

## SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
<b>PUBLIC SAFETY</b>				
District Attorney	\$ 591,197	\$ 1,899,506	\$ (10,000)	\$ 1,298,309
Clerk of Courts & Courts	2,447,688	4,598,258	-	2,150,570
Sheriff	2,280,234	25,371,790	-	23,091,556
Jail Improvements	190,700	240,088	(49,388)	-
Coroner	185,000	571,056	-	386,056
Emergency Management	178,692	441,626	(49,500)	213,434
	<u>\$ 5,873,511</u>	<u>\$ 33,122,324</u>	<u>\$ (108,888)</u>	<u>\$ 27,139,925</u>

# **DISTRICT ATTORNEY**

**General Fund – Department: 101  
2023 BUDGET NARRATIVE**

**DEPARTMENT HEAD:** Eric Sparr  
**LOCATION:** Winnebago County District Attorney  
Orrin King Building  
448 Algoma Boulevard, Second and Third Floors  
Oshkosh, WI 54901

**TELEPHONE:** (920) 236-4977

## **MISSION STATEMENT:**

The Winnebago County District Attorney's Office is dedicated to the pursuit of truth and justice by maintaining the highest ethical standards, safeguarding the rights of all members of our community, protecting the community through vigorous prosecution of criminal offenders, and providing compassionate services to the victims of crime.

To accomplish this mission we hereby resolve that:

1. We will promote the highest standards of integrity and professional conduct for ourselves and for those we work with.
2. We will serve our communities with competent professional legal representation.
3. We will treat all persons with whom we have contact with in a professional and respectful manner.
4. We will hold ourselves accountable both individually and collectively for ensuring the policies of the office and the needs of the community are served.
5. We will be forthright in our communications with all persons.
6. We will work in a collaborative manner with law enforcement and our communities to address the needs of and promote the highest possible quality of life for the citizens of Winnebago County.
7. We will show compassion and understanding to victims of crime and ensure that they are treated with dignity and respect.
8. We will put the needs and best interests of the community before the personal or political interests of any individual or individuals.

**PROGRAM DESCRIPTION:**

**PROSECUTION:** Twelve person prosecution staff providing expert representation of citizens in all matters concerning the criminal justice system.

**INVESTIGATION:** Two investigators who help prepare cases for court or non-prosecution through a variety of investigative means. Maintain security for office staff and victims/witnesses who are subpoenaed and appear in court. Locate and serve all victims/witnesses and cancel those whose cases have settled. Document previous police contacts and criminal records of all clients referred for charges to DA's Office and update and verify warrants for courts and County Clerk's Office.

**VICTIM/WITNESS:** Full-time Victim/Witness Coordinator and three full-time victim witness assistants acting as liaison between victims and witnesses of crime and the District Attorney's Office staff attorneys.

**DIVERSION PROGRAM(S):** Full-time Program Coordinator, Full-time Risk Assessment Coordinator, Crime Data Analyst and two full-time Administrative Assistants who work together to evaluate participants and monitor alternative and diversion programs as well as study and evaluate program effectiveness.

**SUPPORT STAFF:** Experienced paralegals, secretaries and receptionist involved in the preparation of search/arrest warrants, motion papers, trial memoranda, briefs, and miscellaneous legal documents, as well as the coordination.

**INTERN PROGRAM:** Utilization of both college and law school students to serve as interns in the District Attorney's Office for assistance in processing and prosecuting various civil and criminal matters.

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## 2022 ACCOMPLISHMENTS:

1. Fully established Winnebago County Connect space, which is now operational on the first floor of the Orrin King building.
2. Refined functionality of, and significantly increased participation in, Methamphetamine and Opioid Intervention (now “SOAR”) program.
3. Secured additional grant funding to provide services for individuals participating in the "SOAR" program, including increased availability of Narcan and Vivitrol to participants.
4. Transitioned leadership to new District Attorney.
5. Office was awarded the Wisconsin Freedom of Information Council's Openness in Government Award.

## 2023 GOALS & OBJECTIVES:

1. Increase mental health awareness and access to mental health services for DA's Office employees, starting with continuing our newly established relationship with the Wisconsin State Bar psychiatrist.
2. Implement policies for prosecutors to do a police ride along each year and tour a jail or prison.
3. Work with County Board members to help the members gain a greater understanding of the DA's Office functions by more regularly presenting at committee meetings and inviting committee members to observe our activities.
4. Continue to work on eliminating externally stored files in order to free up county space for other uses.

# DISTRICT ATTORNEY

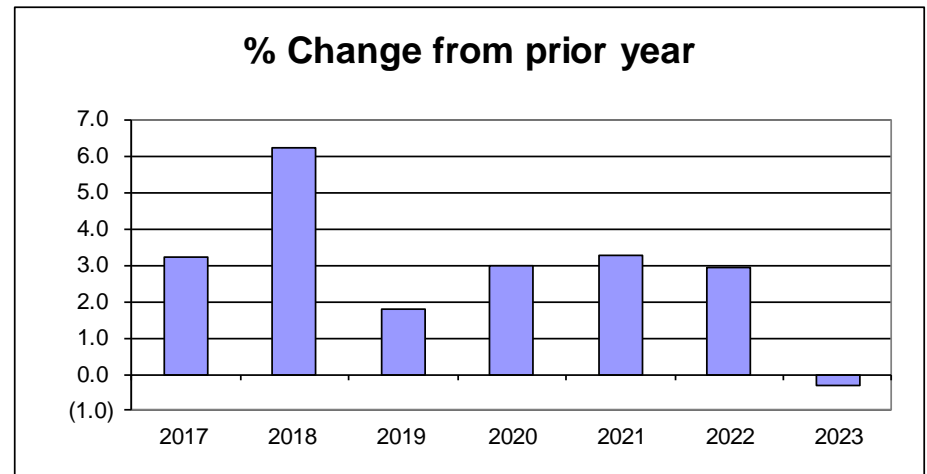
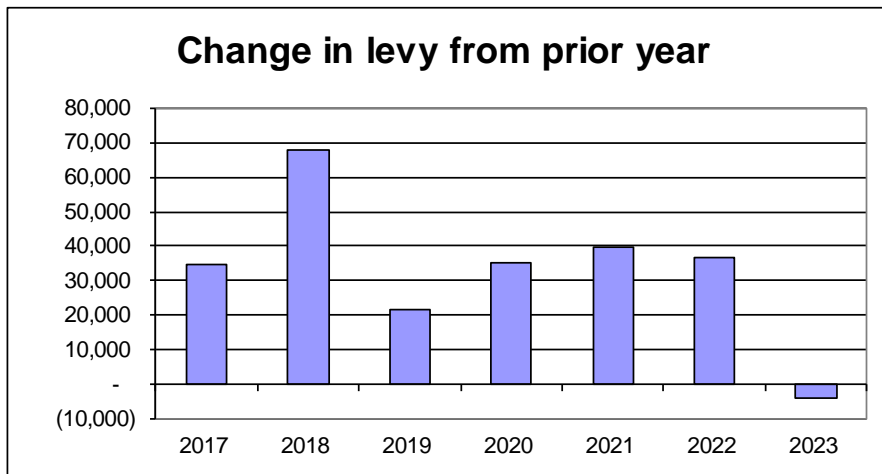
## 2023 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. After the 2022 budget was adopted, one (1) full-time Administrative Associate I was removed and one (1) full-time Administrative Associate II was added to the Table of Organization of Classified Positions. For the 2023 budget, one (1) full-time Administrative Associate V position will be removed and one (1) full-time Special Programs Coordinator position will be added to the Table of Organization of Classified Positions.

### COUNTY LEVY:

The tax levy for 2023 is \$1,298,309, a decrease of \$4,007 or 0.31% under 2022. A schedule of significant changes follows.



## SIGNIFICANT CHANGES FROM 2022 ADOPTED - District Attorney

Account	Amount	Description
<b>Significant changes from 2022</b>		
<b>Tax Levy 2022</b>	<b>\$ 1,302,316</b>	
<b>Revenue Changes - impact on levy:</b>		
WI Dept of Justice	59,285	Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022.
<b>Expense Changes - impact on levy:</b>		
Health Insurance	(24,939)	Two (2) Victim Witness Specialist positions were vacant during the 2022 budget process and were budgeted at family coverage. Both positions waived health insurance.
Wisconsin Retirement	5,208	Increase based on Wisconsin Retirement raising the employer share from 6.5% to 6.8%, in addition to the wage increases.
Office Supplies	(8,300)	Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022.
Small Equipment	(10,154)	Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022.
Medical Supplies	(79,410)	Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022.
Small Equipment Technology	(14,500)	Decrease based on a one-time purchase of a Smart Board for the grant for Smart Prosecution grant in 2022. No new request for 2023.
Medical and Dental	50,000	Increase for the two (2) new grants that were added in 2022 after the budget process and continued expenses expected.
Professional Service	65,000	Increase for peer recovery support services and fees for the diversion program, which are reimbursed by grant funding.
Other Contracted Services	97,979	Increase for the two (2) new grants that were added in 2022 after the budget process and continued expenses expected.
Medical Detoxification	(183,056)	Decrease based on the grant for Prosecutor-led initiatives to identify and divert opioid-involved persons to treatment ending September 30, 2022.
<b>Other small changes</b>	<b>38,880</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2023</b>	<b>\$ 1,298,309</b>	

## Financial Summary District Attorney

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	110,086	1,299,258	646,482	1,279,258	591,197
Labor	700,541	1,439,604	1,445,604	1,445,604	1,453,346
Travel	2,735	23,726	11,297	23,726	13,868
Capital	-	-	-	-	-
Other Expenditures	131,951	1,117,498	491,897	1,117,398	432,292
Total Expenditures	835,227	2,580,828	1,948,798	2,586,728	1,899,506
Levy Before Fund Balance Adjustment			1,302,316		1,308,309
Unassigned General Fund Balance Applied			-		(10,000)
Net Levy After Fund Balance Adjustment			1,302,316		1,298,309

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	96,876	150,986	95,992	145,000	145,000	145,000	145,000	145,000	145,000	0.00%
WI Dept of Justice	42018	8,612	330,589	194,720	360,482	993,258	1,013,258	301,197	301,197	301,197	-16.45%
<b>Intergov Rev Subtotal:</b>		<b>105,488</b>	<b>481,575</b>	<b>290,712</b>	<b>505,482</b>	<b>1,138,258</b>	<b>1,158,258</b>	<b>446,197</b>	<b>446,197</b>	<b>446,197</b>	<b>-11.73%</b>
<b>Licenses:</b>											
Victim Witness Surcharge	44009	42,101	42,782	45,699	40,000	40,000	40,000	40,000	40,000	40,000	0.00%
<b>Licenses Subtotal:</b>		<b>42,101</b>	<b>42,782</b>	<b>45,699</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0.00%</b>
<b>Public Services:</b>											
Other Fees	45002	8,107	3,782	1,082	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Forms Copies Etc	45003	3,364	1,161	487	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
Warrant Fees	45005	47,784	49,263	61,148	95,000	95,000	95,000	95,000	95,000	95,000	0.00%
Program Fees	45055	2,410	3,755	4,670	0	0	4,000	4,000	4,000	4,000	100.00%
<b>Public Services Subtotal:</b>		<b>61,665</b>	<b>57,961</b>	<b>67,387</b>	<b>101,000</b>	<b>101,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>3.96%</b>
<b>Total Operating Revenue:</b>		<b>209,254</b>	<b>582,317</b>	<b>403,798</b>	<b>646,482</b>	<b>1,279,258</b>	<b>1,303,258</b>	<b>591,197</b>	<b>591,197</b>	<b>591,197</b>	<b>-8.55%</b>
<b>Misc Revenues:</b>											
Other Miscellaneous Revenues	48109	0	385	0	0	0	0	0	0	0	0.00%
<b>Misc Revenues Subtotal:</b>		<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Non-Operating Revenue:</b>		<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Revenue Total:</b>		<b>209,254</b>	<b>582,702</b>	<b>403,798</b>	<b>646,482</b>	<b>1,279,258</b>	<b>1,303,258</b>	<b>591,197</b>	<b>591,197</b>	<b>591,197</b>	<b>-8.55%</b>



# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>											
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	843,621	879,419	961,293	998,181	998,181	998,181	1,025,917	1,025,917	1,025,917	2.78%
Temporary Employees	51101	0	2,500	2,500	6,000	6,000	0	6,000	6,000	6,000	0.00%
Overtime	51105	1,060	1,033	2,010	0	0	0	0	0	0	0.00%
Comp Time	51108	0	344	0	0	0	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>844,681</b>	<b>883,296</b>	<b>965,803</b>	<b>1,004,181</b>	<b>1,004,181</b>	<b>998,181</b>	<b>1,031,917</b>	<b>1,031,917</b>	<b>1,031,917</b>	<b>2.76%</b>
<b>Fringes Benefits:</b>											
FICA Medicare	51200	60,256	63,437	70,329	76,820	76,820	76,820	78,943	78,943	78,943	2.76%
Health Insurance	51201	262,225	257,309	244,117	282,494	282,494	282,494	257,555	257,555	257,555	-8.83%
Dental Insurance	51202	14,982	14,136	13,228	15,146	15,146	15,146	13,349	13,349	13,349	-11.86%
Workers Compensation	51203	2,170	1,227	2,940	3,179	3,179	3,179	2,432	2,432	2,432	-23.50%
WI Retirement	51206	49,648	53,714	58,130	58,195	58,195	58,195	63,403	63,403	63,403	8.95%
Fringe Benefits Other	51207	4,398	4,482	4,613	5,589	5,589	5,589	5,747	5,747	5,747	2.83%
<b>Fringes Benefits Subtotal:</b>		<b>393,679</b>	<b>394,305</b>	<b>393,356</b>	<b>441,423</b>	<b>441,423</b>	<b>441,423</b>	<b>421,429</b>	<b>421,429</b>	<b>421,429</b>	<b>-4.53%</b>
<b>Total Labor:</b>		<b>1,238,359</b>	<b>1,277,601</b>	<b>1,359,159</b>	<b>1,445,604</b>	<b>1,445,604</b>	<b>1,439,604</b>	<b>1,453,346</b>	<b>1,453,346</b>	<b>1,453,346</b>	<b>0.54%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>											
<b>Travel:</b>											
Registration Tuition	52001	1,770	675	996	3,028	3,028	3,028	3,000	3,000	3,000	-0.92%
Automobile Allowance	52002	3,255	200	143	2,112	2,342	2,342	1,538	1,538	1,538	-27.18%
Commercial Travel	52004	485	394	0	1,209	6,411	6,411	3,204	3,204	3,204	165.01%
Meals	52005	454	61	106	1,798	3,508	3,508	1,940	1,940	1,940	7.90%
Lodging	52006	1,498	870	0	2,822	7,514	7,514	3,596	3,596	3,596	27.43%
Other Travel Exp	52007	260	36	7	128	723	723	390	390	390	204.69%
Taxable Benefit	52008	274	9	20	200	200	200	200	200	200	0.00%
<b>Travel Subtotal:</b>		<b>7,996</b>	<b>2,245</b>	<b>1,272</b>	<b>11,297</b>	<b>23,726</b>	<b>23,726</b>	<b>13,868</b>	<b>13,868</b>	<b>13,868</b>	<b>22.76%</b>
<b>Total Travel:</b>		<b>7,996</b>	<b>2,245</b>	<b>1,272</b>	<b>11,297</b>	<b>23,726</b>	<b>23,726</b>	<b>13,868</b>	<b>13,868</b>	<b>13,868</b>	<b>22.76%</b>
<b>Capital Outlay:</b>											
Equipment	58004	29,133	39,700	0	0	0	0	0	0	0	0.00%
<b>Capital Outlay Subtotal:</b>		<b>29,133</b>	<b>39,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital:</b>		<b>29,133</b>	<b>39,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

# Winnebago County

## Budget Detail - 2023

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<b>Department - 101 - District Attorney</b>											
<b>Office:</b>											
Office Supplies	53000	9,615	11,946	6,185	9,000	18,240	18,240	9,940	9,940	9,940	10.44%
Stationery and Forms	53001	463	519	416	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
Printing Supplies	53002	3,771	1,177	2,115	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
Postage and Box Rent	53004	64	1	0	400	400	400	400	400	400	0.00%
Computer Supplies	53005	62	162	307	200	200	200	200	200	200	0.00%
Computer Software	53006	229	0	405	2,125	2,125	2,125	625	625	625	-70.59%
Telephone	53008	17,705	21,332	19,788	24,696	24,696	24,696	24,000	24,000	24,000	-2.82%
Print Duplicate	73003	2,285	1,099	1,243	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Postage and Box Rent	73004	6,907	7,600	6,564	6,500	6,500	6,500	6,500	6,500	6,500	0.00%
Computer Licensing Charge	73006	0	0	0	198	198	198	147	147	147	-25.76%
<b>Office Subtotal:</b>		<b>41,100</b>	<b>43,835</b>	<b>37,022</b>	<b>48,619</b>	<b>57,859</b>	<b>57,859</b>	<b>47,312</b>	<b>47,312</b>	<b>47,312</b>	<b>-2.69%</b>
<b>Operating:</b>											
Membership Dues	53502	5,470	5,810	6,248	8,400	8,400	7,500	8,400	8,400	8,400	0.00%
Food	53520	0	0	0	250	250	250	250	250	250	0.00%
Small Equipment	53522	763	19,659	203	5,000	10,154	10,154	0	10,000	10,000	100.00%
Medical Supplies	53524	30	144	162	79,510	79,510	79,510	100	100	100	-99.87%
Investigation Expense	53532	6,456	3,290	8,582	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Witness Expense	53535	3,959	3,157	4,092	3,500	3,500	5,000	3,500	3,500	3,500	0.00%
Motor Fuel	53548	0	0	0	1,000	1,000	1,000	500	500	500	-50.00%
Operating Licenses Fees	53553	0	50	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	1,685	15,762	2,121	14,500	21,500	21,500	0	0	0	-100.00%
Motor Fuel	73548	3,615	2,343	3,420	3,500	3,500	3,500	4,000	4,000	4,000	14.29%
<b>Operating Subtotal:</b>		<b>21,977</b>	<b>50,216</b>	<b>24,829</b>	<b>121,660</b>	<b>133,814</b>	<b>134,414</b>	<b>22,750</b>	<b>32,750</b>	<b>32,750</b>	<b>-73.08%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>											
<b>Repairs &amp; Maint:</b>											
Maintenance Equipment	54022	361	222	0	350	350	350	350	350	350	0.00%
Equipment Repairs	54029	0	155	0	250	250	250	250	250	250	0.00%
Technology Repair and Maintain	74029	297	198	264	330	330	330	495	495	495	50.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>658</b>	<b>575</b>	<b>264</b>	<b>930</b>	<b>930</b>	<b>930</b>	<b>1,095</b>	<b>1,095</b>	<b>1,095</b>	<b>17.74%</b>
<b>Contractual Services:</b>											
Medical and Dental	55000	0	0	0	0	122,000	122,000	50,000	50,000	50,000	100.00%
Vehicle Repairs	55005	1,802	1,652	2,315	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
Transcription Services	55009	1,414	1,217	2,778	3,000	3,000	2,500	3,000	3,000	3,000	0.00%
Professional Service	55014	33,406	32,067	40,063	44,000	109,000	109,000	109,000	109,000	109,000	147.73%
Other Contract Serv	55030	0	232,783	75,132	7,000	424,107	424,107	104,979	104,979	104,979	1,399.70%
Medical Detoxification	55066	0	71,296	23,875	255,056	255,056	255,056	72,000	72,000	72,000	-71.77%
Other Contract Services	75030	1,683	1,980	0	0	0	0	0	0	0	0.00%
<b>Contractual Services Subtotal:</b>		<b>38,304</b>	<b>340,995</b>	<b>144,163</b>	<b>312,056</b>	<b>916,163</b>	<b>915,663</b>	<b>341,979</b>	<b>341,979</b>	<b>341,979</b>	<b>9.59%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	3,960	4,116	5,820	8,632	8,632	8,632	9,156	9,156	9,156	6.07%
<b>Insurance Expenses Subtotal:</b>		<b>3,960</b>	<b>4,116</b>	<b>5,820</b>	<b>8,632</b>	<b>8,632</b>	<b>8,632</b>	<b>9,156</b>	<b>9,156</b>	<b>9,156</b>	<b>6.07%</b>
<b>Total Other Operating:</b>		<b>106,000</b>	<b>439,737</b>	<b>212,098</b>	<b>491,897</b>	<b>1,117,398</b>	<b>1,117,498</b>	<b>422,292</b>	<b>432,292</b>	<b>432,292</b>	<b>-14.15%</b>
<b>Expense Total:</b>		<b>1,381,488</b>	<b>1,759,283</b>	<b>1,572,529</b>	<b>1,948,798</b>	<b>2,586,728</b>	<b>2,580,828</b>	<b>1,889,506</b>	<b>1,899,506</b>	<b>1,899,506</b>	<b>-2.53%</b>
<b>District Attorney Net/(Levy):</b>		<b>(1,172,234)</b>	<b>(1,176,580)</b>	<b>(1,168,731)</b>	<b>(1,302,316)</b>	<b>(1,307,470)</b>	<b>(1,277,570)</b>	<b>(1,298,309)</b>	<b>(1,308,309)</b>	<b>(1,308,309)</b>	<b>0.46%</b>
Unassigned General Fund Balance Applied:		0	0	0	0	0	0	0	10,000	10,000	100.00%
<b>District Attorney Net/(Levy):</b>		<b>(1,172,234)</b>	<b>(1,176,580)</b>	<b>(1,168,731)</b>	<b>(1,302,316)</b>	<b>(1,307,470)</b>	<b>(1,277,570)</b>	<b>(1,298,309)</b>	<b>(1,298,309)</b>	<b>(1,298,309)</b>	<b>-0.31%</b>

# CLERK OF COURTS & COURTS

General Fund – Division: 130  
2023 BUDGET NARRATIVE

**DEPARTMENT HEAD:** Tara Berry  
**LOCATION:** Winnebago County Clerk of Courts  
Courthouse  
415 Jackson Street, First Floor  
Oshkosh, WI 54901

**TELEPHONE:** (920) 236-4849

## **MISSION STATEMENT:**

To provide efficient dispensation of justice in all legal matters brought before the Courts. The Court System employees strive for excellent customer service; it is through their dedication and professionalism the system is able to implement the policies and procedures established by the judiciary and legislature. The Court System is dedicated to ensuring equal access to court services and enhancing public confidence in the justice system.

## **PROGRAM DESCRIPTION:**

**CLERK OF COURTS:** The Clerk of Courts (COC) maintains all official court records filed with the Court. Additionally, the COC is responsible for jury management, exhibit management, annual reports, budgeting for the courts and related functions, collections of monies owed to the County and State, annual court calendars, as well as provide an administrative link between the Judiciary, County Executive, County Board and the public.

**FAMILY COURT COMMISSIONER:** Hears family actions, temporary hearings, default divorce hearings, post judgment hearings and assists the public with family actions including restraining order hearings and other statutory requirements.

**COURT COMMISSIONER:** Provides assistance to the Circuit Courts by hearing initial appearances, preliminary and various other hearings on criminal, traffic, ordinance, small claims, juvenile, paternity, and mental and alcohol matters.

**CIRCUIT COURTS:** Provide for the efficient dispensation of justice in all legal matters brought before them.

**FAMILY COURT SERVICES:** Work to improve the lives of separated and divorced parents and their children by providing education regarding the family court process, conflict reduction and resolution and co-parenting and communication between parents. We strive to help parents determine for themselves, with minimal court intervention, their children's custody and placement arrangements.

# CLERK OF COURTS & COURTS

General Fund – Division: 130  
2023 BUDGET NARRATIVE

**DEPARTMENT HEAD:** Tara Berry  
**LOCATION:** Winnebago County Clerk of Courts  
Courthouse  
415 Jackson Street, First Floor  
Oshkosh, WI 54901

**TELEPHONE:** (920) 236-4849

## 2022 ACCOMPLISHMENTS:

1. Welcomed two newly elected judges, Judge Bryan Keberlein, Circuit Court Branch 3 and Judge Michael Gibbs, Circuit Court Branch 4, and two new court commissioners, Eric Heywood and Michael Rust.
2. Implementation of new CCAP 3 system, with assistance from the state. Collaborating with CSA, and CCAP on implementing Child Support Interface.
3. Provide excellent customer service for anyone coming into the Courthouse that was in need of services or direction. Continued training and cross training of staff to create a more effective and cohesive team.
4. Updating the COC Jury website page to assist jurors in finding needed information when summoned. Re-established Jury Orientations.
5. Family Court Services worked with the Family Court Commissioner and Child Support to re-establish parent attendance in our parent education program, specifically in paternity cases.
6. As of June 30, 2022, 50% of mediation cases, through Family Court Services, have ended in full or partial agreements, which negated the need for any, or further court intervention or it significantly decreased the number and scope of issues that a court needed to formally address.
7. Family Court Services established a procedure to provide custody evaluation services for other counties to increase revenue in their department.

## **2023 GOALS & OBJECTIVES:**

- 1. To further improve the COC and Courts website with additional user-friendly resources for the public to assist the with questions they have as they navigate the legal system**
- 2. Collaboration with the re-establish Legal Assistance Clinic to provide information on COC county website and additional information as to forms and training when needed.**
- 3. Family Court Services will increase awareness of the parent education program to family court consumers by creation of pamphlet for distribution in the courtrooms, Clerk of Courts, and Child Support Agency.**

## **ONGOING GOALS & OBJECTIVES:**

- 1. Continue to develop the Financial Division created by the COC to work with the Department of Revenue to collect monies for fines and unpaid judgments regardless of the age of the receivable in order to increase revenue for the County and the State.**
- 2. Continually evaluate the workflow and workload of the staff and continue to cross-train staff in order to better serve the public and keep employees engaged for employee retention.**
- 3. Continue work on file retention and purging old files at Butler storage with the long-range plan of having all of the files at the Courthouse.**
- 4. Meet regularly with court staff and business partners to continue to develop procedures that maintain our current high standard for court processing and continue to improve customer service.**
- 5. Continue back scanning of old files to increase availability of records, security of records and decrease long-term storage costs to the County.**
- 6. Reduce the number of court appearances for families involved in disputes related to placement and/or custody through mediation services provided by Family Court Services.**
- 7. To increase awareness of mediation, through Family Court Services, as an option in lieu of filing formal litigation through community outreach with local schools, hospitals, police departments and other social service agencies, and make services available and accessible to other counties as needed to increase revenue for Winnebago County.**
- 8. Family Court Services will continues to reduce the number of court appearances for families involved in disputes related to placement/custody, and provide general information regarding family court process and procedure to family court consumers by providing intake services.**

# CLERK OF COURTS & COURTS

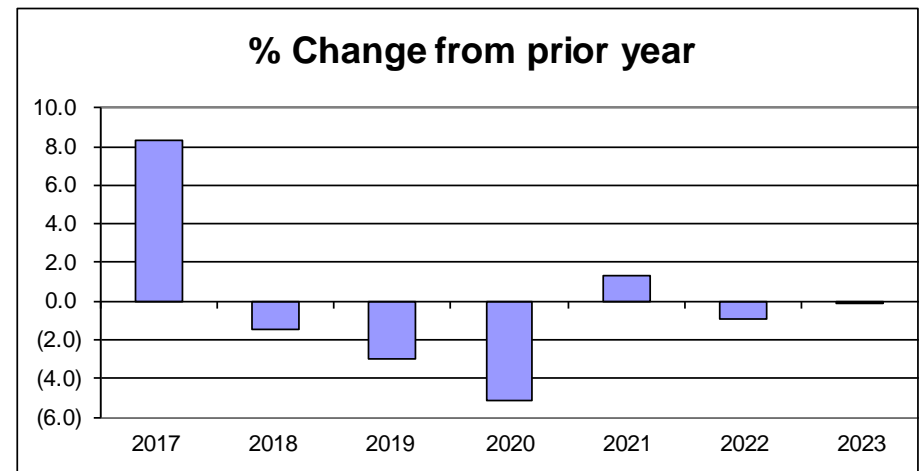
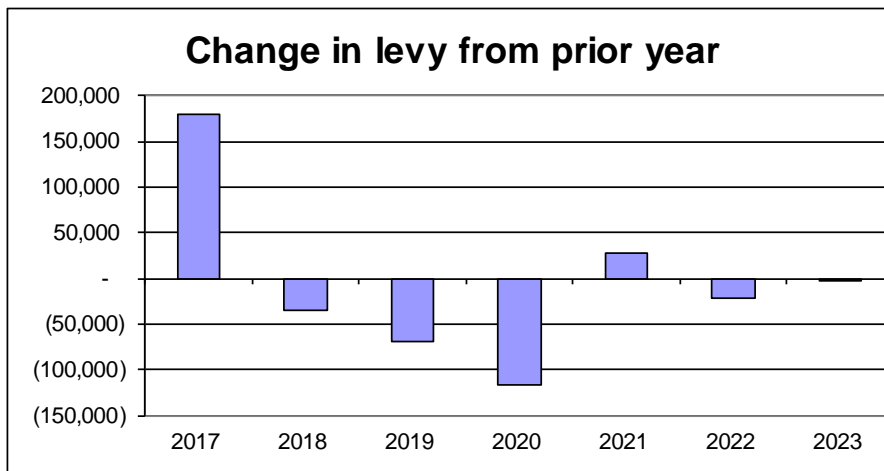
## 2023 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. For the 2023 budget, one (1) Administrative Associate V position will be removed from the Table of Organization of Classified Positions. The Table of Organization of Classified Positions can be found in the Overview section.

### COUNTY LEVY:

The tax levy for 2023 is \$2,150,570, a decrease of \$125 or 0.01% under 2022. A schedule of significant changes follows.





## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Clerk of Courts & Courts

Account	Amount	Description
<b>Significant changes from 2022</b>		
<b>Tax Levy 2022</b>	<b>\$ 2,150,695</b>	
<b>Revenue Changes - impact on levy:</b>		
Bail Bond Forfeiture	(15,000)	Increase based on revenue trends over the past three years.
<b>Expense Changes - impact on levy:</b>		
Temporary Employees	(6,000)	Decrease based on no budget needed for 2023.
Baliff and Matron	10,000	Increase due to a request from the judges to raise the baliff pay to \$100/hour.
Capital - Equipment Technology	27,000	In 2022, \$93,000 was budgeted for Branch 4 Video Conference System replacement. For 2023, \$90,000 Video Conference replacement for Branch 6 and \$30,000 CODEC upgrade for Court Commissioner.
Small Equipment	(5,800)	Decrease in small equipment needs from 2022.
Jury Expense	(6,000)	Decrease based on jury trends.
Interpreter Fees	6,500	Increase based on the needs of the public and the new cost of mileage.
Small Equipment Technology	11,400	Increase based on Branch 1 ALS system \$5,000, Branch 2 wireless mics \$7,000, and Branch 5 witness speakers \$2,000.
<b>Other small changes</b>	(22,225)	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2023</b>	<b>\$ 2,150,570</b>	

## Financial Summary Clerk of Courts & Courts

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	890,935	2,438,688	2,430,788	2,430,788	2,447,688
Labor	1,484,728	3,386,198	3,379,661	3,379,661	3,380,058
Travel	4,005	14,059	16,637	16,637	16,064
Capital	58,669	93,000	93,000	123,000	120,000
Other Expenditures	440,533	1,060,214	1,092,185	1,109,977	1,082,136
Total Expenditures	1,987,935	4,553,471	4,581,483	4,629,275	4,598,258
Levy			2,150,695		2,150,570

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Revenue											
Intergov Rev:											
WI Dept of Administration	42002	0	41,107	0	0	0	0	0	0	0	0.00%
WI Children and Families	42005	105,075	137,008	164,575	125,000	125,000	125,000	125,000	125,000	125,000	0.00%
WI Dept of Justice	42018	705,657	690,619	717,149	647,328	647,328	647,328	647,328	647,328	647,328	0.00%
Intergov Rev Subtotal:		810,732	868,734	881,724	772,328	772,328	772,328	772,328	772,328	772,328	0.00%
Licenses:											
Marriage Licenses	44000	27,840	23,850	27,270	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
Occupational Drivers Licenses	44005	20	40	140	160	160	160	160	160	160	0.00%
Licenses Subtotal:		27,860	23,890	27,410	25,160	25,160	25,160	25,160	25,160	25,160	0.00%
Fines and Permits:											
County Fines	44100	210,554	143,771	177,426	170,000	170,000	170,000	170,000	170,000	170,000	0.00%
State Fines	44101	345,619	261,239	256,982	250,000	250,000	250,000	250,000	250,000	250,000	0.00%
Municipal Forfeiture	44109	36,265	24,975	23,830	20,000	20,000	20,000	20,000	20,000	20,000	0.00%
Bail Bond Forfeiture	44110	42,300	44,000	81,785	35,000	35,000	44,000	50,000	50,000	50,000	42.86%
Fines and Permits Subtotal:		634,738	473,985	540,022	475,000	475,000	484,000	490,000	490,000	490,000	3.16%
Public Services:											
Probate Fees	45001	50,019	51,818	55,841	42,000	42,000	42,000	42,000	42,000	42,000	0.00%
Other Fees	45002	290,021	206,951	230,085	219,000	219,000	219,000	217,000	217,000	217,000	-0.91%
Forms Copies Etc	45003	27,748	19,640	22,447	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
Support Filing Applic	45006	2,360	2,050	2,390	2,100	2,100	2,100	2,100	2,100	2,100	0.00%
Mediation	45007	27,072	18,828	17,091	20,000	20,000	15,000	15,000	15,000	15,000	-25.00%
Search Notice Fees	45008	9,334	5,906	6,030	5,000	5,000	5,000	5,000	5,000	5,000	0.00%

Winnebago County											
Budget Detail - 2023											
Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Courts</b>											
Legal Fees Reimbursed	45026	247,227	182,599	199,850	140,000	140,000	140,000	140,000	140,000	140,000	0.00%
Other Public Charges	45057	27,969	21,868	21,616	21,000	21,000	21,000	21,000	21,000	21,000	0.00%
Custody Study	45070	26,341	7,770	23,804	15,000	15,000	15,000	20,000	20,000	20,000	33.33%
Jury Demand Fees	45071	11,098	8,748	8,818	8,500	8,500	8,500	8,500	8,500	8,500	0.00%
Payment Plan Fees	45072	7,640	3,750	4,275	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Restitution 5 Percent	45073	15,930	10,815	12,570	11,000	11,000	11,000	11,000	11,000	11,000	0.00%
Medical Cost Reimbursed	45076	183	0	0	0	0	0	0	0	0	0.00%
Witness Fees Reimbursed	45077	3,918	2,084	2,418	2,100	2,100	2,100	2,100	2,100	2,100	0.00%
Juvenile Legal Fees Reimbursed	45078	7,135	4,349	3,196	4,100	4,100	8,000	8,000	8,000	8,000	95.12%
<b>Public Services Subtotal:</b>		<b>753,996</b>	<b>547,176</b>	<b>610,429</b>	<b>519,800</b>	<b>519,800</b>	<b>518,700</b>	<b>521,700</b>	<b>521,700</b>	<b>521,700</b>	<b>0.37%</b>
<b>Intergov Services:</b>											
Family Court Services	43000	24,348	8,209	41,429	18,500	18,500	18,500	18,500	18,500	18,500	0.00%
<b>Intergov Services Subtotal:</b>		<b>24,348</b>	<b>8,209</b>	<b>41,429</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>											
		<b>2,251,674</b>	<b>1,921,993</b>	<b>2,101,014</b>	<b>1,810,788</b>	<b>1,810,788</b>	<b>1,818,688</b>	<b>1,827,688</b>	<b>1,827,688</b>	<b>1,827,688</b>	<b>0.93%</b>
<b>Interest:</b>											
Interest Income on Fines	48003	1,100,389	651,332	714,132	620,000	620,000	620,000	620,000	620,000	620,000	0.00%
<b>Interest Subtotal:</b>		<b>1,100,389</b>	<b>651,332</b>	<b>714,132</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>0.00%</b>
<b>Total Non-Operating Revenue:</b>											
		<b>1,100,389</b>	<b>651,332</b>	<b>714,132</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>620,000</b>	<b>0.00%</b>
<b>Revenue Total:</b>		<b>3,352,063</b>	<b>2,573,325</b>	<b>2,815,146</b>	<b>2,430,788</b>	<b>2,430,788</b>	<b>2,438,688</b>	<b>2,447,688</b>	<b>2,447,688</b>	<b>2,447,688</b>	<b>0.70%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Expense											
Wages:											
Regular Pay	51100	2,100,999	2,109,103	2,066,479	2,253,593	2,253,593	2,259,780	2,253,088	2,253,088	2,253,088	-0.02%
Temporary Employees	51101	0	0	0	6,000	6,000	0	0	0	0	-100.00%
Bailiff And Matron	51104	112,240	55,360	83,760	100,000	100,000	100,000	110,000	110,000	110,000	10.00%
Overtime	51105	7,508	14,032	10,515	6,950	6,950	13,300	5,625	5,625	5,625	-19.06%
Comp Time	51108	536	44	365	3,000	3,000	3,000	1,000	1,000	1,000	-66.67%
Payroll Sundry Account	51190	10	0	0	0	0	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>2,221,294</b>	<b>2,178,538</b>	<b>2,161,119</b>	<b>2,369,543</b>	<b>2,369,543</b>	<b>2,376,080</b>	<b>2,369,713</b>	<b>2,369,713</b>	<b>2,369,713</b>	<b>0.01%</b>
Fringes Benefits:											
FICA Medicare	51200	160,030	155,199	157,057	173,391	173,391	173,391	172,794	172,794	172,794	-0.34%
Health Insurance	51201	595,932	599,920	552,074	640,747	640,747	640,747	637,510	637,510	637,510	-0.51%
Dental Insurance	51202	29,714	29,605	27,469	31,231	31,231	31,231	31,513	31,513	31,513	0.90%
Workers Compensation	51203	4,279	2,366	4,611	4,271	4,271	4,271	3,239	3,239	3,239	-24.16%
Unemployment Comp	51204	5,859	6,967	(8,729)	0	0	0	0	0	0	0.00%
WI Retirement	51206	136,895	141,498	138,732	146,936	146,936	146,936	152,327	152,327	152,327	3.67%
Fringe Benefits Other	51207	11,974	11,549	11,727	13,542	13,542	13,542	12,962	12,962	12,962	-4.28%
<b>Fringes Benefits Subtotal:</b>		<b>944,684</b>	<b>947,102</b>	<b>882,941</b>	<b>1,010,118</b>	<b>1,010,118</b>	<b>1,010,118</b>	<b>1,010,345</b>	<b>1,010,345</b>	<b>1,010,345</b>	<b>0.02%</b>
<b>Total Labor:</b>		<b>3,165,978</b>	<b>3,125,641</b>	<b>3,044,060</b>	<b>3,379,661</b>	<b>3,379,661</b>	<b>3,386,198</b>	<b>3,380,058</b>	<b>3,380,058</b>	<b>3,380,058</b>	<b>0.01%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Courts</b>											
<b>Travel:</b>											
Registration Tuition	52001	3,062	1,202	2,834	4,080	4,080	3,380	3,780	3,780	3,780	-7.35%
Automobile Allowance	52002	6,226	1,437	1,769	5,578	5,578	4,930	6,085	6,085	6,085	9.09%
Commercial Travel	52004	0	0	386	0	0	0	0	0	0	0.00%
Meals	52005	103	145	172	1,469	1,469	1,189	1,214	1,214	1,214	-17.36%
Lodging	52006	2,026	328	2,186	5,010	5,010	4,460	4,735	4,735	4,735	-5.49%
Other Travel Exp	52007	74	11	104	500	500	100	250	250	250	-50.00%
Taxable Benefit	52008	60	32	9	0	0	0	0	0	0	0.00%
<b>Travel Subtotal:</b>		<b>11,551</b>	<b>3,155</b>	<b>7,462</b>	<b>16,637</b>	<b>16,637</b>	<b>14,059</b>	<b>16,064</b>	<b>16,064</b>	<b>16,064</b>	<b>-3.44%</b>
<b>Total Travel:</b>		<b>11,551</b>	<b>3,155</b>	<b>7,462</b>	<b>16,637</b>	<b>16,637</b>	<b>14,059</b>	<b>16,064</b>	<b>16,064</b>	<b>16,064</b>	<b>-3.44%</b>
<b>Capital Outlay:</b>											
Improvements	58002	0	20,476	0	0	0	0	0	0	0	0.00%
Equipment Technology	58003	0	0	0	93,000	123,000	93,000	120,000	120,000	120,000	29.03%
Equipment	58004	44,458	70,167	80,432	0	0	0	0	0	0	0.00%
<b>Capital Outlay Subtotal:</b>		<b>44,458</b>	<b>90,643</b>	<b>80,432</b>	<b>93,000</b>	<b>123,000</b>	<b>93,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>29.03%</b>
<b>Total Capital:</b>		<b>44,458</b>	<b>90,643</b>	<b>80,432</b>	<b>93,000</b>	<b>123,000</b>	<b>93,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>29.03%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Courts</b>											
<b>Office:</b>											
Office Supplies	53000	11,005	12,706	10,358	14,100	14,100	13,100	14,050	14,050	14,050	-0.35%
Stationery and Forms	53001	4,631	4,899	5,131	9,450	9,450	7,450	7,250	7,250	7,250	-23.28%
Printing Supplies	53002	12,153	13,812	11,455	13,450	13,450	11,900	12,500	12,500	12,500	-7.06%
Postage and Box Rent	53004	71	43	36	360	360	340	350	350	350	-2.78%
Computer Supplies	53005	0	273	0	0	0	0	0	0	0	0.00%
Computer Software	53006	0	460	353	400	400	400	400	400	400	0.00%
Telephone	53008	15,321	17,476	15,008	18,300	18,300	18,300	18,300	18,300	18,300	0.00%
Telephone Supplies	53009	0	510	0	500	500	500	500	500	500	0.00%
Print Duplicate	73003	15,310	12,280	11,933	18,400	18,400	14,950	16,900	16,900	16,900	-8.15%
Postage and Box Rent	73004	48,860	54,874	52,240	68,620	68,620	67,620	68,620	68,620	68,620	0.00%
Computer Licensing Charge	73006	0	0	0	2,932	2,932	3,232	1,365	1,365	1,365	-53.44%
<b>Office Subtotal:</b>		<b>107,353</b>	<b>117,333</b>	<b>106,513</b>	<b>146,512</b>	<b>146,512</b>	<b>137,792</b>	<b>140,235</b>	<b>140,235</b>	<b>140,235</b>	<b>-4.28%</b>
<b>Operating:</b>											
Advertising	53500	75	0	0	0	0	0	0	0	0	0.00%
Subscriptions	53501	1,623	1,846	678	2,530	2,530	2,030	1,580	1,580	1,580	-37.55%
Membership Dues	53502	3,440	2,269	2,694	3,482	3,482	2,975	2,391	2,391	2,391	-31.33%
Publish Legal Notices	53503	0	0	0	200	200	200	200	200	200	0.00%
Food	53520	0	0	0	0	0	20	0	0	0	0.00%
Small Equipment	53522	36,364	10,705	8,592	22,650	23,730	23,730	16,850	16,850	16,850	-25.61%
Witness Expense	53535	6,565	1,122	3,595	4,090	4,090	4,218	4,090	4,090	4,090	0.00%
Jury Expense	53536	59,940	19,958	67,826	86,000	86,000	68,000	80,000	80,000	80,000	-6.98%
Interpreter Fees	53537	29,035	15,294	26,159	36,100	36,100	46,300	42,600	42,600	42,600	18.01%
Small Equipment Technology	53580	5,835	4,046	1,874	2,600	19,312	1,500	14,000	14,000	14,000	438.46%
<b>Operating Subtotal:</b>		<b>142,876</b>	<b>55,239</b>	<b>111,419</b>	<b>157,652</b>	<b>175,444</b>	<b>148,973</b>	<b>161,711</b>	<b>161,711</b>	<b>161,711</b>	<b>2.57%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Courts</b>											
<b>Repairs &amp; Maint:</b>											
Maintenance Equipment	54022	0	15	194	4,316	4,316	4,316	3,816	3,816	3,816	-11.58%
Equipment Repairs	54029	2,935	2,148	3,089	5,700	5,700	5,700	5,700	5,700	5,700	0.00%
Technology Repair and Maintain	74029	726	726	660	792	792	892	693	693	693	-12.50%
<b>Repairs &amp; Maint Subtotal:</b>		<b>3,661</b>	<b>2,889</b>	<b>3,944</b>	<b>10,808</b>	<b>10,808</b>	<b>10,908</b>	<b>10,209</b>	<b>10,209</b>	<b>10,209</b>	<b>-5.54%</b>
<b>Contractual Services:</b>											
Medical and Dental	55000	165,943	176,060	148,947	182,000	182,000	182,000	182,000	182,000	182,000	0.00%
Legal Services	55001	322,719	343,834	385,000	454,950	454,950	440,160	452,550	452,550	452,550	-0.53%
Transcription Services	55009	5,837	5,154	4,090	9,200	9,200	9,000	7,800	7,800	7,800	-15.22%
Professional Service	55014	21,848	29,720	21,394	35,700	35,700	36,018	32,450	32,450	32,450	-9.10%
Other Contract Serv	55030	0	0	0	6,000	6,000	6,000	5,000	5,000	5,000	-16.67%
Mediation Services	55038	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0.00%
<b>Contractual Services Subtotal:</b>		<b>591,347</b>	<b>629,767</b>	<b>634,431</b>	<b>762,850</b>	<b>762,850</b>	<b>748,178</b>	<b>754,800</b>	<b>754,800</b>	<b>754,800</b>	<b>-1.06%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	7,764	8,076	11,700	14,363	14,363	14,363	15,181	15,181	15,181	5.70%
<b>Insurance Expenses Subtotal:</b>		<b>7,764</b>	<b>8,076</b>	<b>11,700</b>	<b>14,363</b>	<b>14,363</b>	<b>14,363</b>	<b>15,181</b>	<b>15,181</b>	<b>15,181</b>	<b>5.70%</b>
<b>Total Other Operating:</b>		<b>853,002</b>	<b>813,305</b>	<b>868,007</b>	<b>1,092,185</b>	<b>1,109,977</b>	<b>1,060,214</b>	<b>1,082,136</b>	<b>1,082,136</b>	<b>1,082,136</b>	<b>-0.92%</b>
<b>Expense Total:</b>		<b>4,074,989</b>	<b>4,032,744</b>	<b>3,999,961</b>	<b>4,581,483</b>	<b>4,629,275</b>	<b>4,553,471</b>	<b>4,598,258</b>	<b>4,598,258</b>	<b>4,598,258</b>	<b>0.37%</b>
<b>Courts Net/(Levy):</b>		<b>(722,925)</b>	<b>(1,459,419)</b>	<b>(1,184,814)</b>	<b>(2,150,695)</b>	<b>(2,198,487)</b>	<b>(2,114,783)</b>	<b>(2,150,570)</b>	<b>(2,150,570)</b>	<b>(2,150,570)</b>	<b>-0.01%</b>



# WINNEBAGO COUNTY CAPITAL OUTLAY - 2023

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Clerk of Courts -				
Branch 6 -	Video Conference System Replacement	1	90,000	90,000
Court Commissioner -	CODEC Upgrade	1	30,000	30,000
		2		120,000

**CLERK OF COURTS & COURTS  
PROGRAM BUDGETS**

NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2023 ADOPTED	2022 ADOPTED	2021 ADOPTED	2023 OVER 2022	2022 OVER 2021
Clerk of Courts	1130	1,939,966	4,450	-	274,053	2,218,469	2,317,188	(98,719)	24,299	(23,647)	(506.27)	(202.76)
Circuit Court I	1131	83,359	-	-	112,077	195,436	-	195,436	186,030	188,144	5.06	(1.12)
Circuit Court II	1132	76,460	-	-	118,491	194,951	-	194,951	182,345	181,514	6.91	0.46
Circuit Court III	1133	65,823	-	-	112,555	178,378	-	178,378	175,416	272,960	1.69	(35.74)
Circuit Court IV	1134	72,643	-	-	106,670	179,313	-	179,313	264,138	183,551	(32.11)	43.90
Circuit Court V	1135	80,566	-	-	109,095	189,661	-	189,661	183,573	180,981	3.32	1.43
Circuit Court VI	1136	82,508	-	90,000	106,934	279,442	-	279,442	185,371	183,179	50.75	1.20
Family Court Commissioner	1142	275,560	2,864	-	100,697	379,121	35,000	344,121	337,843	329,338	1.86	2.58
Court Commissioner	1143	131,066	1,750	30,000	16,516	179,332	-	179,332	159,908	153,272	12.15	4.33
Probate	1146	195,370	1,150	-	15,658	212,178	-	212,178	181,145	255,505	17.13	(29.10)
Family Court Counseling	1149	376,737	5,850	-	9,390	391,977	95,500	296,477	270,627	266,673	9.55	1.48
<b>Grand Totals</b>		<u>3,380,058</u>	<u>16,064</u>	<u>120,000</u>	<u>1,082,136</u>	<u>4,598,258</u>	<u>2,447,688</u>	<u>2,150,570</u>	<u>2,150,695</u>	<u>2,171,470</u>	(0.01)	(0.96)

# SHERIFF

General Fund – Division: 110  
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Sheriff John Matz  
LOCATION: Winnebago County Sheriff  
Law Enforcement Center Building  
4311 Jackson Street  
Oshkosh, WI 5901

TELEPHONE: (920) 236-7300

## MISSION STATEMENT:

The Winnebago County Sheriff's Office is committed to providing comprehensive public safety services in partnership with its citizens to promote a safe and secure community.

## PROGRAM DESCRIPTION:

**BOAT PATROL:** Patrol the waterways within Winnebago County and enforce state boating laws and county ordinances. Investigate boating accidents and respond to emergencies and boaters in distress. Work in conjunction with local fire departments to provide rescue and recovery operations on both open and frozen bodies of water.

**COMMUNICATIONS - E911:** Receive emergency and non-emergency calls for service. Dispatch and coordinate the response of Law Enforcement, Fire Fighters, EMS and Emergency Management. Monitor activities of emergency personnel and provide logistical support to facilitate their efforts.

**CORRECTIONS:** Manage the Winnebago County Jail in accordance with Wisconsin State Statutes and Administrative Code. Ensure incarcerated citizens are secure and provide resources that aid in their rehabilitation. Administer alternatives to incarceration and court ordered programming that allows individuals to remain in the community.

**COURT SERVICES:** Provide security to the campus of the Winnebago County Courthouse. Tend to the Courts' transporting of prisoners, service of civil process and apprehension of persons with outstanding arrest warrants. Support all divisions within the Sheriff's Office by documenting, maintaining and dispensing records and reports.

**CRIME PREVENTION AND COMMUNITY SERVICES:** Advocate pro-active crime prevention and educational initiatives using collaborative community efforts. Partnerships include Neighborhood and Business Watch, on site security surveys, PAWS (Potentially Abusive Workplace Situations), D.A.R.E., and the 911 emergency phone program. The Sheriff's Office is also involved extensively in multi-jurisdictional community coalitions such as Re:Th!nk, Fox Valley Safe Kids, No Time For Crime, Crime Stoppers, and WATCH (Winnebago Area Teen Coalition for Health).

**DETECTIVE:** Conduct complex investigations requiring specialized training and experience to apprehend individuals who have violated local, state and federal laws. Maximize efficiency and effectiveness through peer networking and incorporating traditional investigative techniques with the most current technological resources available. Actions are focused on advocating victim's rights, enhancing the safety and security of citizens, and working for the greater good.

**PATROL:** Provide proactive law enforcement and protection services to the citizens of Winnebago County. Thoroughly investigate complaints and traffic crashes with fair and neutral application of state and local laws. Resolve calls for service and conflicts using problem solving strategies and mediation techniques. Focus enforcement efforts on initiatives that improve highway safety and overall quality of life within Winnebago County. Use education and community-based policing strategies to garner citizen support and deter crime.

**RESERVES:** Support the Sheriff's Office mission by providing supplemental personnel to conduct traffic control, crowd control, event security, courthouse security and boat patrol. Provides cost effective law enforcement and security solutions for those individuals and organizations choosing to contract directly for these services.

**SNOW PATROL:** Patrol the public trails and frozen waterways within Winnebago County during the winter months enforcing state laws and county ordinances. Work in cooperation with the DNR and local interest groups in an effort to provide safe and courteous use of natural resources.

**TRAINING:** Ensure that staff members are prepared to provide quality service to the citizens of Winnebago County. Instructs employees on the core competencies of their position and provides advanced continuing education. Manages risk by adopting standards and policies that meet or exceed the professional requirements of the position. Adapts to the ever-evolving criminal justice system by providing the most current, relevant and realistic training germane to the employee's position.

# **SHERIFF**

**General Fund – Division: 110  
2023 BUDGET NARRATIVE**

**DEPARTMENT HEAD:** Sheriff John Matz  
**LOCATION:** Winnebago County Sheriff  
Law Enforcement Center Building  
4311 Jackson Street  
Oshkosh, WI 54901

**TELEPHONE: (920) 236-7300**

## **2022 ACCOMPLISHMENTS:**

- 1. Enacted Jail procedures that comply with the requirements for National Commission on Correctional Health Care medical services accreditation.**
- 2. Utilized grant funds to remodel select Jail cells to limit the spread of COVID-19 and improve prisoner monitoring.**
- 3. Protected the community by overseeing the release and housing assignments for Chapter 980 sexually violent offenders within Winnebago County.**
- 4. Expanded services afforded to inmates within the Jail by providing no cost video visitation.**
- 5. Reduced Jail fees by adopting flat transaction rates for commissary deposits and lower per minute phone calls.**
- 6. Ensured Radio System performance and reliability by upgrading hardware and software for the countywide public safety radio system.**
- 7. Replaced a K9 Unit using a private donor to fund the purchase.**
- 8. Enhanced child predation investigations by obtaining secret security credentialing permitting greater access to FBI resources.**
- 9. Improved deputy sheriff recruitment and retention by increasing pay for select positions and enacting accelerated benefits for new employees with relevant experience.**
- 10. Worked with the Facilities Department, Department of Natural Resources, Army Corps of Engineers, and the City of Oshkosh to replace the Broad Street Boathouse.**

## **2023 GOALS AND OBJECTIVES:**

- 1. Complete the transition of the Patrol Division squad car fleet to the hybrid-electric platform.**
- 2. Develop an Inmate Mental Health Task Force within the Jail comprised of professional stakeholders who prioritize the needs of inmates with severe mental illness.**
- 3. Continue to provide input and oversight for Chapter 980 sexually violent offenders being released and housed within Winnebago County.**
- 4. Partner with the Opiate Fatality Review Committee, Solutions Recovery Incorporated, and the Human Services Department to implement a Medically Assisted Treatment (MAT) program within the Jail for drug addicts.**
- 5. Begin the three-year Capital Improvement Project of replacing all Radio System subscriber units for County Departments.**
- 6. Work with the Facilities Department to plan, design, and construct a storage building that meets evidentiary best practices and requirements.**
- 7. Combat the overdose epidemic by providing greater access to Naloxone when inmates are released from Jail.**
- 8. Continue to work with Federal agencies to identify and arrest manufacturers and distributors of child sexual abuse materials.**

# SHERIFF

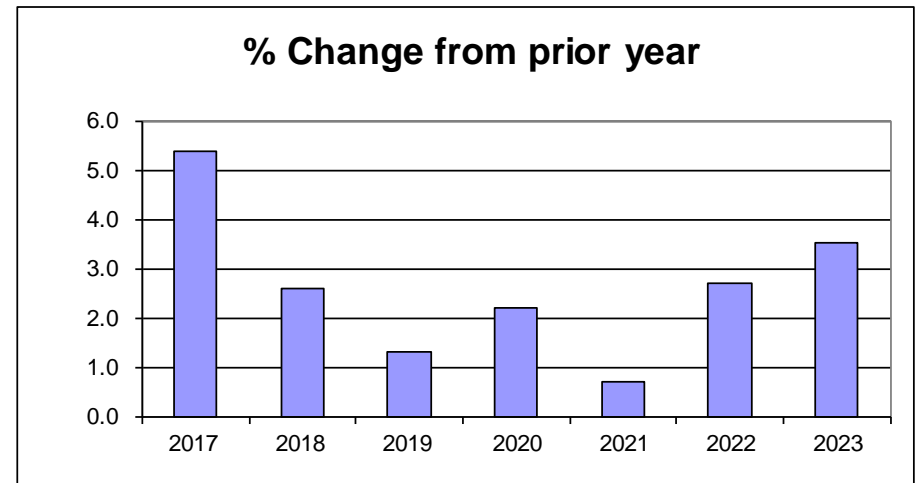
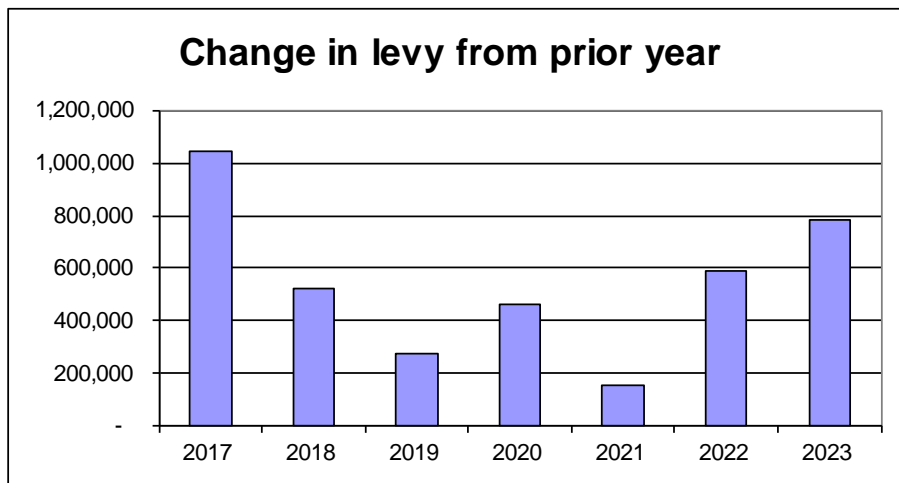
## 2023 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. After the 2022 budget was adopted, one (1) full-time Corrections Financial Associate and one (1) full-time Community Services Police Officer were removed and one (1) new full-time Lieutenant position was added to the Table of Organization of Classified Positions. For the 2023 budget, three (3) full-time Booking Security Associate positions will be eliminated to stay within the levy target. The Table of Organization of Classified Positions can be found in the Overview section.

### COUNTY LEVY:

The tax levy for 2023 is \$23,091,556, an increase of \$786,240 or 3.52% over 2022. A schedule of significant changes follows.



## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Sheriff

Account	Amount	Description
<b>Significant changes from 2022</b>		
<b>Tax Levy 2022</b>	<b>\$ 22,305,316</b>	
<b>Revenue Changes - impact on levy:</b>		
WI Natural Resources	10,168	Decrease based on 5 year revenue average.
Telephone	(48,650)	Increase based on 5 year revenue average.
Board of Prisoners	123,370	Decrease based on number of Huber inmates decreasing from 22 to 9.
Police Services	120,878	Decrease based on events being cancelled.
Monitoring Fees	(30,404)	Increase based on the average daily population (ADP) for electronic monitoring is up from 40 to 45.
Concession Revenue	18,908	Decrease based on 2022 projections.
Intake Booking Fees	(10,306)	Increase based on 3 year revenue average.
Energy Rebates	5,000	Decrease due to the program no longer being offered.
Board of Prisoners - intergovernmental	(131,103)	Increase due to ES sanctions higher, now 20/day x \$51.46.
Incentives	6,134	Decrease based on 3 year revenue average, down from 2022.
Sale of Prop Equip	(13,600)	Increase based on market values for the sale of the 7 squads.
<b>Expense Changes - impact on levy:</b>		
Regular Pay	808,169	Increase in regular pay includes many different wage factors, including a \$3.00 raise that was negotiated during 2022 for union employees at the Sheriff's office. All non-union employees will receive an average 4% increase based on their pay for performance score. The department also had a net decrease of 4 positions since the 2022 budget was adopted and includes cutting three (3) Booking Security Associate positions in the 2023 budget. The changes to positions in 2022 include: eliminating one (1) full-time Corrections Financial Associate, eliminating one (1) full-time Community Services Police Officer and adding one (1) full-time Lieutenant position.
Overtime	(35,240)	Decrease based on less anticipated overtime needed as there are fewer vacancies.



## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Sheriff

Account	Amount	Description
Wage Turnover Savings	(180,168)	This account is used to reduce the wage category based on trend of staff turnover and vacancies. When staff leave employment, there is a cost savings on wages. When positions are unfilled for a portion of time, there is also a cost savings on wages.
FICA Medicare	59,637	Increase based on regular pay increase listed above.
Health Insurance	(47,419)	Decrease based on the reduction of three (3) Booking Security Associate positions for the 2023 budget and during 2022, eliminating one (1) full-time Corrections Financial Associate, eliminating one (1) full-time Community Services Police Office and adding one (1) new Lieutenant position, resulting in four (4) less staff for health insurance benefits since the 2022 budget was adopted.
Workers Compensation	(33,003)	Decrease based on the reduction of three (3) Booking Security Associate positions for the 2023 budget and during 2022, eliminating one (1) full-time Corrections Financial Associate, eliminating one (1) full-time Community Services Police Office and adding one (1) new Lieutenant position, resulting in four (4) less staff for health insurance benefits since the 2022 budget was adopted.
Wisconsin Retirement	263,607	Increase based on Wisconsin Retirement raising the employer share from 6.5% to 6.8%, in addition to the regular pay increase as discussed above.
Fringe Turnover Savings	(180,168)	This account is used to reduce the fringe benefits category based on trend of staff turnover and vacancies. When staff leave employment, there could potentially be cost savings on insurance premiums if newly hired staff waive coverage or take employee or employee +1 coverage. When positions are unfilled for a portion of time, there is also cost savings on each fringe benefit line item.
Capital - Equipment Technology	11,000	Increase to replace a server at the Courthouse.
Capital - Equipment	(68,684)	Decrease based on less vehicle and other equipment needs in 2023.
Print Duplicate - Interfund	(7,000)	Decreased to meet levy target.
Computer Licensing Charge - interfund	(5,700)	Decrease based on Microsoft charges that Information Systems projects.
Uniforms Tools Allowance	(17,300)	Decreased to meet levy target.
Professional Supplies	(18,585)	Decreased to meet levy target.
Small Equipment	42,220	Increase due to replacing Body Worn Cameras (BWC) in Patrol.
Motor Fuel	(204,389)	Decrease to move the fuel purchased from Highway to interfund account.

## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Sheriff

Account	Amount	Description
Operating Grants	(65,329)	Decrease from removing Christine Ann Center funding to meet levy target, which will be budgeted in 2023 in the Human Services budget.
Small Equipment Technology	9,250	Increase due to replacing eight (8) MDC's per Information Systems replacement schedule.
Motor Fuel - interfund	349,000	Increase based on moving the fuel expense for fuel purchased at Highway to this account.
Equipment Repairs	(20,000)	Decreased to meet levy target.
Medical and Dental	9,200	Increase based on increasing applicant medical/psychological testing fees.
Vehicle Repairs	(16,500)	Decreased to meet levy target.
Professional Service	(116,920)	Decrease based on alcohol monitoring being removed from Sheriff's budget and added to Human Services.
Food Service	53,257	Increase in food contract for corrections.
Other Contracted Services	115,557	Increase in Jail CHC Medical contract (approx. \$60,097), Motorola (approx. \$30,178), BWC Licenses (approx. \$5,000), Flock Camera support (approx. \$15,000), and AT&T/ Intrado Viper 911 Maintenance (approx. \$6,000). This account also includes a decrease of \$40,530 for moving the Family Services Re-entry Counselor to the Human Services budget.
Prop Liab Insurance	12,337	Increase based on Property & Liability Insurance charges as set by the Property & Liability Insurance Fund (internal), this is based on buildings, vehicles, and other types of coverage.
<b>Other small changes</b>	19,016	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2023</b>	<b>\$ 23,091,556</b>	

## Financial Summary Sheriff

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	913,139	2,147,342	2,335,044	2,562,237	2,280,234
Labor	9,772,975	19,474,061	19,410,049	19,481,942	20,081,365
Travel	79,146	98,305	81,505	81,505	81,455
Capital	85,842	1,415,998	454,884	1,415,998	397,200
Other Expenditures	2,687,252	4,640,364	4,693,922	4,708,399	4,811,770
Total Expenditures	12,625,215	25,628,728	24,640,360	25,687,844	25,371,790
Levy			22,305,316		23,091,556

## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	0	854,122	0	0	0	0	0	0	0	0.00%
Office of Justice Assistance	42003	8,000	5,330	6,953	9,754	158,554	158,554	8,856	8,856	8,856	-9.21%
WI Military Affairs	42008	0	93,616	0	0	0	0	0	0	0	0.00%
WI Natural Resources	42009	57,654	65,358	60,730	79,400	79,400	87,915	69,232	69,232	69,232	-12.81%
Dept of Transportation	42011	125,614	114,138	139,225	211,000	211,000	211,000	211,000	211,000	211,000	0.00%
WI Dept of Justice	42018	84,434	129,538	59,690	170,460	176,960	101,960	168,480	168,480	168,480	-1.16%
Other Grantor Agencies	42019	20,315	2,000	2,475	0	71,893	3,000	0	0	0	0.00%
<b>Intergov Rev Subtotal:</b>		<b>296,018</b>	<b>1,264,103</b>	<b>269,074</b>	<b>470,614</b>	<b>697,807</b>	<b>562,429</b>	<b>457,568</b>	<b>457,568</b>	<b>457,568</b>	<b>-2.77%</b>
<b>Fines and Permits:</b>											
Parking Violations	44103	5,255	1,855	3,110	5,500	5,500	5,500	5,500	5,500	5,500	0.00%
Drug Seizures	44104	8,325	5,833	5,805	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
<b>Fines and Permits Subtotal:</b>		<b>13,580</b>	<b>7,688</b>	<b>8,915</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>0.00%</b>
<b>Public Services:</b>											
Other Fees	45002	7,422	4,405	11,508	7,200	7,200	7,200	5,500	5,500	5,500	-23.61%
Forms Copies Etc	45003	660	372	271	1,500	1,500	1,500	500	500	500	-66.67%
Warrant Fees	45005	15,737	12,785	15,887	18,000	18,000	18,000	18,000	18,000	18,000	0.00%
Telephone	45009	253,025	216,499	204,769	196,350	196,350	196,350	245,000	245,000	245,000	24.78%
Civil Process Fees	45019	95,150	75,045	80,730	100,000	100,000	100,000	100,000	100,000	100,000	0.00%
Board of Prisoners	45020	193,581	34,537	21,300	208,780	208,780	35,000	85,410	85,410	85,410	-59.09%
Restitution	45022	3,856	6,915	1,565	3,700	3,700	3,700	3,450	3,450	3,450	-6.76%
Police Services	45023	218,959	1,417	84,838	242,500	242,500	162,500	121,622	121,622	121,622	-49.85%
Photographic Revenue	45024	358	365	569	250	250	250	500	500	500	100.00%

## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
Donations	45034	0	0	0	1,500	1,500	2,000	1,500	1,500	1,500	0.00%
Medical MA Co Pay	45043	20,240	19,746	20,420	20,000	20,000	20,000	20,500	20,500	20,500	2.50%
Monitoring Fees	45044	374,115	299,839	380,154	417,998	417,998	264,570	448,402	448,402	448,402	7.27%
Concession Revenue	45050	152,242	139,882	167,164	138,908	138,908	138,908	120,000	120,000	120,000	-13.61%
Intake Booking Fees	45063	95,416	101,896	106,608	91,000	91,000	91,000	101,306	101,306	101,306	11.33%
Damages to Monitor Equipment	45064	171	38	119	400	400	400	400	400	400	0.00%
Energy Rebates	45079	0	14,693	10,517	5,000	5,000	6,600	0	0	0	-100.00%
<b>Public Services Subtotal:</b>		<b>1,430,932</b>	<b>928,433</b>	<b>1,106,418</b>	<b>1,453,086</b>	<b>1,453,086</b>	<b>1,047,978</b>	<b>1,272,090</b>	<b>1,272,090</b>	<b>1,272,090</b>	<b>-12.46%</b>
<b>Intergov Services:</b>											
Board of Prisoners	43006	1,297,529	1,429,995	1,392,101	291,755	291,755	410,318	422,858	422,858	422,858	44.94%
Incentives	43009	18,600	14,800	14,200	22,000	22,000	22,000	15,866	15,866	15,866	-27.88%
Cost Share Municipalities	43016	230,207	51,516	54,588	54,589	54,589	54,589	54,588	54,588	54,588	0.00%
<b>Intergov Services Subtotal:</b>		<b>1,546,336</b>	<b>1,496,312</b>	<b>1,460,890</b>	<b>368,344</b>	<b>368,344</b>	<b>486,907</b>	<b>493,312</b>	<b>493,312</b>	<b>493,312</b>	<b>33.93%</b>
<b>Total Operating Revenue:</b>		<b>3,286,865</b>	<b>3,696,536</b>	<b>2,845,297</b>	<b>2,300,544</b>	<b>2,527,737</b>	<b>2,105,814</b>	<b>2,231,470</b>	<b>2,231,470</b>	<b>2,231,470</b>	<b>-3.00%</b>
<b>Misc Revenues:</b>											
Sale Of Prop Equip	48104	33,806	4,109	64,206	33,000	33,000	36,372	46,600	46,600	46,600	41.21%
Other Miscellaneous Revenues	48109	1,360	558	4,068	1,500	1,500	5,156	2,164	2,164	2,164	44.27%
<b>Misc Revenues Subtotal:</b>		<b>35,166</b>	<b>4,667</b>	<b>68,274</b>	<b>34,500</b>	<b>34,500</b>	<b>41,528</b>	<b>48,764</b>	<b>48,764</b>	<b>48,764</b>	<b>41.34%</b>
<b>Total Non-Operating Revenue:</b>		<b>35,166</b>	<b>4,667</b>	<b>68,274</b>	<b>34,500</b>	<b>34,500</b>	<b>41,528</b>	<b>48,764</b>	<b>48,764</b>	<b>48,764</b>	<b>41.34%</b>
<b>Revenue Total:</b>		<b>3,322,032</b>	<b>3,701,202</b>	<b>2,913,571</b>	<b>2,335,044</b>	<b>2,562,237</b>	<b>2,147,342</b>	<b>2,280,234</b>	<b>2,280,234</b>	<b>2,280,234</b>	<b>-2.35%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	11,696,002	11,972,919	12,088,820	12,683,204	12,723,061	12,382,541	13,491,373	13,491,373	13,491,373	6.37%
Temporary Employees	51101	67,436	18,347	41,749	91,336	91,336	29,298	91,336	91,336	91,336	0.00%
Overtime	51105	1,188,401	728,987	875,897	891,842	895,669	1,301,801	856,602	856,602	856,602	-3.95%
Comp Time	51108	126,229	91,618	131,821	81,895	82,719	97,974	88,842	88,842	88,842	8.48%
Wage Turnover Savings	51150	0	0	0	(150,000)	(150,000)	0	(225,000)	(330,168)	(330,168)	120.11%
Payroll Sundry Account	51190	0	0	1,703	0	0	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>13,078,067</b>	<b>12,811,871</b>	<b>13,139,990</b>	<b>13,598,277</b>	<b>13,642,785</b>	<b>13,811,614</b>	<b>14,303,153</b>	<b>14,197,985</b>	<b>14,197,985</b>	<b>4.41%</b>
<b>Fringes Benefits:</b>											
FICA Medicare	51200	963,113	937,419	961,789	1,051,749	1,055,154	1,015,145	1,111,386	1,111,386	1,111,386	5.67%
Health Insurance	51201	2,820,150	2,917,738	2,711,230	2,910,900	2,928,086	2,615,690	2,863,481	2,863,481	2,863,481	-1.63%
Dental Insurance	51202	128,878	130,493	129,922	140,254	141,024	128,364	144,708	144,708	144,708	3.18%
Workers Compensation	51203	109,956	59,595	128,543	119,074	119,568	123,370	86,071	86,071	86,071	-27.72%
Unemployment Comp	51204	0	2,405	2,771	0	0	548	0	0	0	0.00%
WI Retirement	51206	1,520,081	1,610,302	1,643,039	1,668,250	1,673,556	1,716,142	1,931,857	1,931,857	1,931,857	15.80%
Fringe Benefits Other	51207	58,817	60,771	61,396	71,545	71,769	63,188	76,045	76,045	76,045	6.29%
Fringe Turnover Savings	51250	0	0	0	(150,000)	(150,000)	0	(225,000)	(330,168)	(330,168)	120.11%
<b>Fringes Benefits Subtotal:</b>		<b>5,600,996</b>	<b>5,718,723</b>	<b>5,638,689</b>	<b>5,811,772</b>	<b>5,839,157</b>	<b>5,662,447</b>	<b>5,988,548</b>	<b>5,883,380</b>	<b>5,883,380</b>	<b>1.23%</b>
<b>Total Labor:</b>		<b>18,679,063</b>	<b>18,530,595</b>	<b>18,778,679</b>	<b>19,410,049</b>	<b>19,481,942</b>	<b>19,474,061</b>	<b>20,291,701</b>	<b>20,081,365</b>	<b>20,081,365</b>	<b>3.46%</b>

## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
<b>Travel:</b>											
Registration Tuition	52001	54,936	61,182	48,704	54,695	54,695	67,695	54,695	54,695	54,695	0.00%
Automobile Allowance	52002	116	0	0	1,100	1,100	1,100	1,050	1,050	1,050	-4.55%
Vehicle Lease	52003	0	511	0	0	0	0	0	0	0	0.00%
Commercial Travel	52004	0	313	738	4,050	4,050	4,050	4,050	4,050	4,050	0.00%
Meals	52005	4,501	1,747	3,256	8,200	8,200	8,200	8,200	8,200	8,200	0.00%
Lodging	52006	14,455	3,441	18,835	13,200	13,200	17,000	13,200	13,200	13,200	0.00%
Other Travel Exp	52007	617	276	272	260	260	260	260	260	260	0.00%
Taxable Benefit	52008	5,007	824	2,491	0	0	0	0	0	0	0.00%
<b>Travel Subtotal:</b>		<b>79,632</b>	<b>68,294</b>	<b>74,296</b>	<b>81,505</b>	<b>81,505</b>	<b>98,305</b>	<b>81,455</b>	<b>81,455</b>	<b>81,455</b>	<b>-0.06%</b>
<b>Total Travel:</b>		<b>79,632</b>	<b>68,294</b>	<b>74,296</b>	<b>81,505</b>	<b>81,505</b>	<b>98,305</b>	<b>81,455</b>	<b>81,455</b>	<b>81,455</b>	<b>-0.06%</b>
<b>Capital Outlay:</b>											
Buildings	58001	0	0	33,106	0	528,114	528,114	0	0	0	0.00%
Improvements	58002	0	0	9,000	0	433,000	433,000	0	0	0	0.00%
Equipment Technology	58003	0	0	0	0	0	0	11,000	11,000	11,000	100.00%
Equipment	58004	685,663	625,760	767,901	454,884	454,884	454,884	386,200	386,200	386,200	-15.10%
<b>Capital Outlay Subtotal:</b>		<b>685,663</b>	<b>625,760</b>	<b>810,008</b>	<b>454,884</b>	<b>1,415,998</b>	<b>1,415,998</b>	<b>397,200</b>	<b>397,200</b>	<b>397,200</b>	<b>-12.68%</b>
<b>Total Capital:</b>		<b>685,663</b>	<b>625,760</b>	<b>810,008</b>	<b>454,884</b>	<b>1,415,998</b>	<b>1,415,998</b>	<b>397,200</b>	<b>397,200</b>	<b>397,200</b>	<b>-12.68%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
<b>Office:</b>											
Office Supplies	53000	11,707	15,236	10,109	14,400	14,400	14,400	14,400	14,400	14,400	0.00%
Stationery and Forms	53001	1,330	1,112	591	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Printing Supplies	53002	13,561	11,218	9,574	14,400	14,400	14,400	13,400	13,400	13,400	-6.94%
Print Duplicate	53003	577	0	161	475	475	475	500	500	500	5.26%
Postage and Box Rent	53004	30	24	108	250	250	250	275	275	275	10.00%
Computer Supplies	53005	4,333	565	582	1,500	1,500	1,500	1,300	1,300	1,300	-13.33%
Computer Software	53006	4,546	7,173	10,730	9,627	9,627	9,627	11,187	11,187	11,187	16.20%
Telephone	53008	98,798	104,166	109,502	120,000	120,000	120,000	120,000	120,000	120,000	0.00%
Print Duplicate	73003	41,234	34,040	37,746	46,650	46,650	34,877	39,650	39,650	39,650	-15.01%
Postage and Box Rent	73004	7,760	7,193	6,753	8,250	8,250	8,250	8,250	8,250	8,250	0.00%
Computer Licensing Charge	73006	0	0	0	37,949	37,949	37,949	31,274	31,274	31,274	-17.59%
Computer Server Charge	73030	0	4,645	0	0	0	0	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>183,875</b>	<b>185,372</b>	<b>185,856</b>	<b>255,501</b>	<b>255,501</b>	<b>243,728</b>	<b>242,236</b>	<b>242,236</b>	<b>242,236</b>	<b>-5.19%</b>
<b>Operating:</b>											
Advertising	53500	0	0	0	500	500	500	500	500	500	0.00%
Subscriptions	53501	356	180	485	710	710	710	775	775	775	9.15%
Membership Dues	53502	3,459	3,310	4,313	3,700	3,700	3,700	4,200	4,200	4,200	13.51%
Household Supplies	53516	0	2,145	0	0	0	0	0	0	0	0.00%
Uniforms Tools Allowance	53517	49,425	56,841	51,861	80,137	80,137	80,137	62,837	62,837	62,837	-21.59%
Professional Supplies	53518	83,969	107,890	99,855	108,825	108,825	108,825	90,240	90,240	90,240	-17.08%
Food	53520	1,629	250	1,184	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
Small Equipment	53522	146,467	111,493	170,522	247,821	254,321	179,321	290,041	290,041	290,041	17.04%
Medical Supplies	53524	2,306	3,815	3,466	3,600	3,600	3,600	3,600	3,600	3,600	0.00%
Hygiene Supplies	53528	0	0	542	0	0	0	0	0	0	0.00%
Investigation Expense	53532	27,024	24,375	23,049	32,500	32,500	32,500	31,000	31,000	31,000	-4.62%
Motor Fuel	53548	192,172	132,535	171,704	229,657	229,657	229,657	25,268	25,268	25,268	-89.00%



## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
Other Rents and Leases	53552	1,650	1,600	6,655	6,100	6,100	6,100	6,100	6,100	6,100	0.00%
Operating Licenses Fees	53553	111	111	111	0	0	0	0	0	0	0.00%
Operating Grants	53565	90,979	93,709	90,979	90,979	90,979	90,979	25,650	25,650	25,650	-71.81%
Spec Service Awards	53566	1,351	25	1,274	2,000	2,000	2,000	1,500	1,500	1,500	-25.00%
Other Miscellaneous	53568	0	1,368	0	0	0	0	0	0	0	0.00%
Employee Benefit Taxable Other	53578	287	0	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	6,017	8,334	49,158	39,450	47,427	47,427	48,700	48,700	48,700	23.45%
Motor Fuel	73548	0	0	0	0	0	0	349,000	349,000	349,000	100.00%
<b>Operating Subtotal:</b>		<b>607,201</b>	<b>547,981</b>	<b>675,158</b>	<b>847,479</b>	<b>861,956</b>	<b>786,956</b>	<b>940,911</b>	<b>940,911</b>	<b>940,911</b>	<b>11.02%</b>
<b>Repairs &amp; Maint:</b>											
Small Hardware	54008	254	248	62	650	650	650	650	650	650	0.00%
Lubricants	54016	2,656	1,702	1,684	3,450	3,450	3,450	3,450	3,450	3,450	0.00%
Tires Batteries	54018	16,345	19,481	18,873	19,950	19,950	19,950	21,450	21,450	21,450	7.52%
Equipment Repairs	54029	44,064	41,286	42,238	69,450	69,450	69,450	49,450	49,450	49,450	-28.80%
Technology Repair and Maintain	74029	6,600	6,336	6,666	6,897	6,897	6,897	6,897	6,897	6,897	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>69,919</b>	<b>69,053</b>	<b>69,523</b>	<b>100,397</b>	<b>100,397</b>	<b>100,397</b>	<b>81,897</b>	<b>81,897</b>	<b>81,897</b>	<b>-18.43%</b>
<b>Utilities:</b>											
Power and Light	54701	375	808	949	650	650	650	400	400	400	-38.46%
<b>Utilities Subtotal:</b>		<b>375</b>	<b>808</b>	<b>949</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>-38.46%</b>
<b>Contractual Services:</b>											
Medical and Dental	55000	67,937	30,332	48,028	71,800	71,800	90,000	81,000	81,000	81,000	12.81%
Pest Extermination	55002	1,260	1,500	1,558	1,400	1,400	1,400	1,400	1,400	1,400	0.00%
Vehicle Repairs	55005	60,411	55,989	41,626	71,672	71,672	72,210	55,172	55,172	55,172	-23.02%
Professional Service	55014	235,722	195,479	223,690	266,648	266,648	266,648	149,728	149,728	149,728	-43.85%
Collection Services	55015	13,267	21,412	21,868	20,000	20,000	20,000	20,000	20,000	20,000	0.00%

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>											
Food Service	55029	329,757	272,195	316,801	321,438	321,438	321,438	374,695	374,695	374,695	16.57%
Other Contract Serv	55030	2,044,709	1,978,222	2,176,256	2,487,271	2,487,271	2,487,271	2,602,828	2,602,828	2,602,828	4.65%
Medical and Dental	75000	3,334	0	0	7,000	7,000	7,000	6,500	6,500	6,500	-7.14%
<b>Contractual Services Subtotal:</b>		<b>2,756,399</b>	<b>2,555,129</b>	<b>2,829,828</b>	<b>3,247,229</b>	<b>3,247,229</b>	<b>3,265,967</b>	<b>3,291,323</b>	<b>3,291,323</b>	<b>3,291,323</b>	<b>2.61%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	125,472	130,488	197,520	242,666	242,666	242,666	255,003	255,003	255,003	5.08%
<b>Insurance Expenses Subtotal:</b>		<b>125,472</b>	<b>130,488</b>	<b>197,520</b>	<b>242,666</b>	<b>242,666</b>	<b>242,666</b>	<b>255,003</b>	<b>255,003</b>	<b>255,003</b>	<b>5.08%</b>
<b>Total Other Operating:</b>											
		<b>3,743,240</b>	<b>3,488,831</b>	<b>3,958,834</b>	<b>4,693,922</b>	<b>4,708,399</b>	<b>4,640,364</b>	<b>4,811,770</b>	<b>4,811,770</b>	<b>4,811,770</b>	<b>2.51%</b>
<b>Expense Total:</b>											
		<b>23,187,599</b>	<b>22,713,480</b>	<b>23,621,817</b>	<b>24,640,360</b>	<b>25,687,844</b>	<b>25,628,728</b>	<b>25,582,126</b>	<b>25,371,790</b>	<b>25,371,790</b>	<b>2.97%</b>
<b>Sheriff Net/(Levy):</b>											
		<b>(19,865,567)</b>	<b>(19,012,278)</b>	<b>(20,708,246)</b>	<b>(22,305,316)</b>	<b>(23,125,607)</b>	<b>(23,481,386)</b>	<b>(23,301,892)</b>	<b>(23,091,556)</b>	<b>(23,091,556)</b>	<b>3.52%</b>

# WINNEBAGO COUNTY CAPITAL OUTLAY - 2023

Department	Description	Quantity	Unit Cost	Capital Outlay
Sheriff -				
Patrol -	Server	1	11,000	11,000
	Squad Vehicles & Changeover	6	50,500	303,000
	K9 Squad Vehicle & Changeover	1	51,700	51,700
Detective -	Vehicle & Changeover	1	31,500	31,500
		9		397,200

## SHERIFF PROGRAM BUDGETS

NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2023 ADOPTED	2022 ADOPTED	2021 ADOPTED	2023 OVER 2022	2022 OVER 2021
Administrative	1110	600,011	450	-	385,080	985,541	123,250	862,291	829,364	790,089	3.97	4.97
Patrol	1112	5,959,197	-	365,700	722,400	7,047,297	334,800	6,712,497	6,080,108	5,605,823	10.40	8.46
Detective	1113	1,576,488	-	31,500	167,295	1,775,283	53,900	1,721,383	1,615,866	1,713,846	6.53	(5.72)
Reserves	1115	98,995	-	-	9,225	108,220	25,022	83,198	61,336	61,207	35.64	0.21
911	1116	3,261,797	-	-	1,244,386	4,506,183	69,588	4,436,595	4,256,293	4,094,502	4.24	3.95
Boat Patrol	1117	-	-	-	29,950	29,950	62,926	(32,976)	(40,660)	(14,977)	(18.90)	171.48
Snow Patrol	1118	-	-	-	5,163	5,163	6,306	(1,143)	(3,947)	(3,891)	(71.04)	1.44
Training	1119	-	81,005	-	266,370	347,375	124,480	222,895	240,604	246,728	(7.36)	(2.48)
Jail	1120	8,584,877	-	-	1,981,901	10,566,778	1,479,962	9,086,816	9,266,352	9,224,540	(1.94)	0.45
<b>Grand Totals</b>		<u>20,081,365</u>	<u>81,455</u>	<u>397,200</u>	<u>4,811,770</u>	<u>25,371,790</u>	<u>2,280,234</u>	<u>23,091,556</u>	<u>22,305,316</u>	<u>21,717,867</u>	<u>3.52</u>	<u>2.70</u>

# JAIL IMPROVEMENTS FUND

## 2023 BUDGET NARRATIVE

### HIGHLIGHTS

**DESCRIPTION:** The Jail Improvements Fund is a separate fund created under Wisconsin Statutes which receives money when fines and fees are assessed for things such as traffic violations. Monies accumulated in the fund can only be used for jail construction, improvements and any other costs that directly are of benefit to prisoners. The funds can also be used to retire debt incurred for that purpose.

**COUNTY LEVY:** There is no property tax levy for this activity.

**FUND BALANCE:** A fund balance roll forward schedule can be viewed in the Overview section of the budget book. It is listed as Fund Projections in the table of contents.

## **SIGNIFICANT CHANGES FROM 2022 ADOPTED - Jail Improvements Fund**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2022</b>		
<b>Deficit 2022</b>	\$ 16,808	
<b>Revenue Changes - impact on levy:</b>		
US Dept of Justice	(30,000)	Increase in anticipated additional grant revenue.
<b>Expense Changes - impact on levy:</b>		
Capital - Equipment	55,000	Increase to purchase two (2) new required stoves.
<b>Other small changes</b>	7,580	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Deficit 2023</b>	\$ 49,388	

**The deficit will be covered with funds from the programs Fund Balance.**

## Financial Summary Jail Improvements Fund

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	65,010	140,700	160,700	160,700	190,700
Labor	-	-	-	-	-
Travel	-	-	-	-	-
Capital	-	-	-	-	55,000
Other Expenditures	47,395	273,166	177,508	282,146	185,088
Total Expenditures	47,395	273,166	177,508	282,146	240,088
(Surplus) / Deficit before fund balance adjustments			16,808		49,388
Decrease fund balance			(16,808)		(49,388)
(Surplus) / Deficit after fund balance adjustments			-		-

## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund											
Revenue											
Intergov Rev:											
US Dept of Justice	42013	75,258	0	0	10,700	10,700	10,700	40,700	40,700	40,700	280.37%
Intergov Rev Subtotal:		75,258	0	0	10,700	10,700	10,700	40,700	40,700	40,700	280.37%
Fines and Permits:											
Jail Assessments	44102	182,097	125,704	141,011	150,000	150,000	130,000	150,000	150,000	150,000	0.00%
Fines and Permits Subtotal:		182,097	125,704	141,011	150,000	150,000	130,000	150,000	150,000	150,000	0.00%
Total Operating Revenue:		257,355	125,704	141,011	160,700	160,700	140,700	190,700	190,700	190,700	18.67%
Revenue Total:		257,355	125,704	141,011	160,700	160,700	140,700	190,700	190,700	190,700	18.67%
Expense											
Capital Outlay:											
Equipment	58004	148,999	0	0	0	0	0	55,000	55,000	55,000	100.00%
Capital Outlay Subtotal:		148,999	0	0	0	0	0	55,000	55,000	55,000	100.00%
Total Capital:		148,999	0	0	0	0	0	55,000	55,000	55,000	100.00%
Office:											
Print Duplicate	73003	0	0	0	3,940	3,940	3,940	3,940	3,940	3,940	0.00%
Office Subtotal:		0	0	0	3,940	3,940	3,940	3,940	3,940	3,940	0.00%



## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 125 - Jail Improvement Fund</b>											
<b>Operating:</b>											
Subscriptions	53501	5,959	4,839	5,219	5,050	5,050	5,050	5,215	5,215	5,215	3.27%
Household Supplies	53516	22,044	9,643	18,797	29,226	29,226	20,221	30,130	30,130	30,130	3.09%
Uniforms Tools Allowance	53517	18,927	6,682	13,464	32,186	32,186	32,186	33,520	33,520	33,520	4.14%
Professional Supplies	53518	0	0	948	0	0	0	0	0	0	0.00%
Linen	53519	8,904	12,887	19,757	16,985	16,985	16,985	17,570	17,570	17,570	3.44%
Dishes and Utensils	53521	5,961	5,548	5,006	5,102	5,102	5,102	5,400	5,400	5,400	5.84%
Small Equipment	53522	886	6,746	2,634	17,994	17,994	17,994	19,225	19,225	19,225	6.84%
Hygiene Supplies	53528	21,379	44,369	32,549	24,745	24,745	24,745	25,218	25,218	25,218	1.91%
Commercial Travel Other	53540	350	350	350	325	325	350	325	325	325	0.00%
<b>Operating Subtotal:</b>		<b>84,411</b>	<b>91,065</b>	<b>98,724</b>	<b>131,613</b>	<b>131,613</b>	<b>122,633</b>	<b>136,603</b>	<b>136,603</b>	<b>136,603</b>	<b>3.79%</b>
<b>Repairs &amp; Maint:</b>											
Maintenance Buildings	54020	0	0	0	0	104,638	104,638	0	0	0	0.00%
Equipment Repairs	54029	431	391	249	3,280	3,280	3,280	3,500	3,500	3,500	6.71%
<b>Repairs &amp; Maint Subtotal:</b>		<b>431</b>	<b>391</b>	<b>249</b>	<b>3,280</b>	<b>107,918</b>	<b>107,918</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>6.71%</b>
<b>Contractual Services:</b>											
Professional Service	55014	13,762	6,191	10,607	11,645	11,645	11,645	11,645	11,645	11,645	0.00%
Other Contract Serv	55030	20,106	22,999	18,682	27,030	27,030	27,030	29,400	29,400	29,400	8.77%
<b>Contractual Services Subtotal:</b>		<b>33,868</b>	<b>29,190</b>	<b>29,289</b>	<b>38,675</b>	<b>38,675</b>	<b>38,675</b>	<b>41,045</b>	<b>41,045</b>	<b>41,045</b>	<b>6.13%</b>
<b>Total Other Operating:</b>		<b>118,710</b>	<b>120,645</b>	<b>128,262</b>	<b>177,508</b>	<b>282,146</b>	<b>273,166</b>	<b>185,088</b>	<b>185,088</b>	<b>185,088</b>	<b>4.27%</b>
<b>Expense Total:</b>		<b>267,709</b>	<b>120,645</b>	<b>128,262</b>	<b>177,508</b>	<b>282,146</b>	<b>273,166</b>	<b>240,088</b>	<b>240,088</b>	<b>240,088</b>	<b>35.25%</b>
<b>Jail Improvement Fund Surplus (Deficit):</b>		<b>(10,354)</b>	<b>5,059</b>	<b>12,749</b>	<b>(16,808)</b>	<b>(121,446)</b>	<b>(132,466)</b>	<b>(49,388)</b>	<b>(49,388)</b>	<b>(49,388)</b>	<b>193.84%</b>

NOTE: A deficit will result in a draw down of fund balance. A surplus will increase the ending fund balance.

# WINNEBAGO COUNTY CAPITAL OUTLAY - 2023

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Jail Improvements Fund -				
	Inmate kitchen stoves (2)	2	27,500	55,000
		2		55,000

# **MEDICAL EXAMINER**

**General Fund – Department: 105  
2023 BUDGET NARRATIVE**

**DEPARTMENT HEAD:** Cheryl Brehmer  
**LOCATION:** Winnebago County Medical Examiner's Office  
County Administration Building  
112 Otter Avenue, Third Floor  
Oshkosh, WI 54901

**TELEPHONE: (920) 232-3300**

## **MISSION STATEMENT:**

To monitor compliance with state statutes by medical facilities, funeral directors, law enforcement agencies, and the public regarding reportable deaths; to investigate and document all causes of death in reportable cases; to work with medical and legal agencies to protect and serve our community in all reportable deaths; to educate, and thereby prevent, hazardous conditions which put our County at risk; and to provide support, medical, or spiritual referrals to survivors of a deceased.

## **PROGRAM DESCRIPTION:**

- Investigate all deaths within the County which meet reportability guidelines, as established by State Statute and office policy.
- Ensure that the medical and legal community is in compliance with reporting.
- Respond to the scene of reportable deaths.
- To assist and support the family during their time of loss.
- Continue offering organ, tissue and eye donation to the family as an option.
- Community support/training (educational/informative presentations).
- Continue working with Community for Hope to reduce suicides.
- Continue working with Child Death Review Committee and the Infant Death Center.
- Educate and work with other agencies within the County and State to reduce the abuse of illicit substance use in Winnebago county.
- Continue working with the Overdose Fatality Review Team.
- Continue working with the Winnebago County Health Department for further suicide investigations and support to the family.
- Continue supporting and assisting with training of volunteers with the Victim Crisis Support Team.

# **MEDICAL EXAMINER**

**General Fund – Department: 105  
2023 BUDGET NARRATIVE**

**DEPARTMENT HEAD:** Cheryl Brehmer  
**LOCATION:** Winnebago County Medical Examiner's Office  
County Administration Building  
112 Otter Avenue, Third Floor  
Oshkosh, WI 54901

**TELEPHONE: (920) 232-3300**

## **2022 ACCOMPLISHMENTS:**

- 1. Implemented a standard report writing system so that there is consistency throughout all cases.**
- 2. Completed upgrading of all outdated camera equipment for quality scene documentation.**
- 3. Upgraded toxicology reference materials to aid in final interpretation of toxicology reports.**
- 4. Researched toxicology laboratories to ensure that our office was using the most cost effective yet proficient laboratory available.**
- 5. Gained County Board approval for the addition of a morgue with cooling capabilities.**
- 6. Acquired a county vehicle that can be converted and used as a transport vehicle once the morgue is completed saving transportation costs.**
- 7. Assisted partnering agencies and UW-Madison to create the Overdose Spike Alert Team and real-time data pilot program.**
- 8. Joined partnering agencies with the implementation of an Adult Suicide Review Team.**
- 9. Worked with agency to have new Medical Examiner logo completed.**
- 10. Implemented the start of electronic scanning and keeping paperless case files for cases older than 10 years.**

## **2023 GOALS & OBJECTIVES:**

- 1. Transition from Coroner's Office to Medical Examiner system.**
- 2. Begin transporting decedents to greatly reduce cost of transportation fees for outside services and reduce hours on scene for investigators and law enforcement officials while waiting for transport to arrive.**
- 3. Implement a death certificate signing fee as we are the only large county which does not access a fee for this service.**
- 4. Review cremation permit fee which has not been increased since before 2012 due to a moratorium.**
- 5. Improve examinations and photographic documentation with utilization of new examination room.**
- 6. Strengthen our relationship with American Tissue Foundation Services, Versiti, and Lions Eye bank with procurements taking place at our new facility which will ease the donation process for families and generate revenue for the county paid by recovery agencies.**
- 7. Assist the County Health Department with implementing the Systems of Support (SOS) pilot program which will offer on scene support and resources to families and friends of the decedent for "Deaths of Despair" (Overdoses, Suicides, and Homicides).**
- 8. Remain actively involved in Overdose Fatality Review, Child Death Review, and Adult Suicide Review Teams in efforts of prevention.**
- 9. Continue working closely with Community for Hope and the Department of Health related to suicide prevention.**
- 10. Remain actively involved in continued staff education efforts through webinar based trainings, CDC training opportunities, and WCMEA.**

# MEDICAL EXAMINER

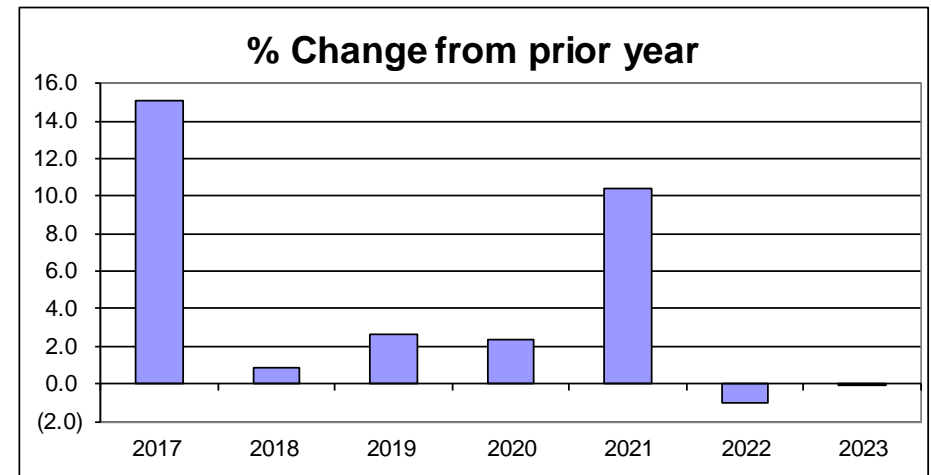
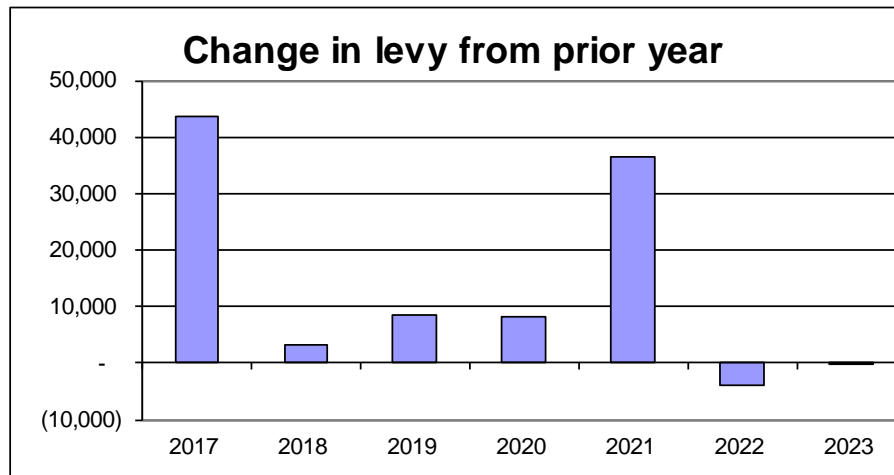
## 2022 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

The changes to the Table of Organization of Classified Positions can be found in the Overview section. For the 2023 budget, one (1) Deputy Medical Examiner position will be increased from part-time (0.8 FTE) to full-time (1.0 FTE).

### COUNTY LEVY:

The tax levy for 2023 is \$386,056, a decrease of \$5 or 0.00% under 2023. A schedule of significant changes follows.



## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Medical Examiner

Account	Amount	Description
<b>Significant changes from 2022</b>		
<b>Tax Levy 2022</b>	<b>\$ 386,061</b>	
<b>Revenue Changes - impact on levy:</b>		
Other Fees	(15,000)	Increase in cremation permits issued.
<b>Expense Changes - impact on levy:</b>		
Regular Pay	18,795	Increasing one (1) part-time Deputy Medical Examiner from 80% to 100%. The increase also includes an overall 4% average merit pay increase is proposed across the County, with actual percentages for each employee based on performance evaluations and where the employee falls into the salary/hourly range.
Health Insurance	(10,487)	Decrease based on an employee leaving the department with family coverage to a new employee having single coverage.
Capital Equipment	(30,000)	In 2022, a new vehicle was purchased. No capital outlay request for 2023.
Telephone	(5,000)	Decrease based on a change in paging service.
Pathology Services	15,000	Increase in requested autopsies.
Transportation	28,000	Increase based on double transportation costs and addition of storage fees.
<b>Other small changes</b>	<b>(1,313)</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2023</b>	<b>\$ 386,056</b>	

## Financial Summary Medical Examiner

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	95,854	185,010	170,000	170,000	185,000
Labor	144,924	298,421	311,811	311,811	325,419
Travel	1,588	4,700	9,450	9,450	3,700
Capital	28,800	28,800	30,000	30,000	-
Other Expenditures	108,057	244,240	204,800	204,800	241,937
Total Expenditures	283,369	576,161	556,061	556,061	571,056
Levy			386,061		386,056



# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Medical Examiner</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	0	5,639	0	0	0	0	0	0	0	0.00%
Other Grantor Agencies	42019	2,000	0	0	0	0	0	0	0	0	0.00%
<b>Intergov Rev Subtotal:</b>		<b>2,000</b>	<b>5,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Public Services:</b>											
Other Fees	45002	155,450	209,707	184,675	170,000	170,000	185,000	185,000	185,000	185,000	8.82%
Forms Copies Etc	45003	28	0	0	0	0	10	0	0	0	0.00%
<b>Public Services Subtotal:</b>		<b>155,478</b>	<b>209,707</b>	<b>184,675</b>	<b>170,000</b>	<b>170,000</b>	<b>185,010</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>8.82%</b>
<b>Total Operating Revenue:</b>		<b>157,478</b>	<b>215,346</b>	<b>184,675</b>	<b>170,000</b>	<b>170,000</b>	<b>185,010</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>8.82%</b>
<b>Revenue Total:</b>		<b>157,478</b>	<b>215,346</b>	<b>184,675</b>	<b>170,000</b>	<b>170,000</b>	<b>185,010</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>8.82%</b>
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	104,594	105,986	199,702	218,918	218,918	218,918	237,713	237,713	237,713	8.59%
Other Per Diem	51107	112,635	104,203	2,655	0	0	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>217,229</b>	<b>210,189</b>	<b>202,357</b>	<b>218,918</b>	<b>218,918</b>	<b>218,918</b>	<b>237,713</b>	<b>237,713</b>	<b>237,713</b>	<b>8.59%</b>
<b>Fringes Benefits:</b>											
FICA Medicare	51200	16,100	15,488	14,105	16,747	16,747	16,747	18,185	18,185	18,185	8.59%
Health Insurance	51201	26,781	29,340	47,622	58,680	58,680	45,151	48,193	48,193	48,193	-17.87%

## Winnebago County

### Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Medical Examiner</b>											
Dental Insurance	51202	1,189	1,218	2,055	2,654	2,654	2,793	2,096	2,096	2,096	-21.02%
Workers Compensation	51203	1,968	1,041	2,216	2,060	2,060	2,060	1,536	1,536	1,536	-25.44%
Unemployment Comp	51204	370	0	0	0	0	0	0	0	0	0.00%
WI Retirement	51206	7,266	9,662	11,189	11,418	11,418	11,418	16,164	16,164	16,164	41.57%
Fringe Benefits Other	51207	506	531	902	1,334	1,334	1,334	1,532	1,532	1,532	14.84%
<b>Fringes Benefits Subtotal:</b>		<b>54,180</b>	<b>57,279</b>	<b>78,089</b>	<b>92,893</b>	<b>92,893</b>	<b>79,503</b>	<b>87,706</b>	<b>87,706</b>	<b>87,706</b>	<b>-5.58%</b>
<b>Total Labor:</b>		<b>271,409</b>	<b>267,469</b>	<b>280,445</b>	<b>311,811</b>	<b>311,811</b>	<b>298,421</b>	<b>325,419</b>	<b>325,419</b>	<b>325,419</b>	<b>4.36%</b>
<b>Travel:</b>											
Registration Tuition	52001	300	795	0	1,500	1,500	250	250	250	250	-83.33%
Automobile Allowance	52002	19,640	10,921	4,903	6,000	6,000	4,000	3,000	3,000	3,000	-50.00%
Meals	52005	12	0	0	450	450	75	75	75	75	-83.33%
Lodging	52006	246	246	0	1,500	1,500	375	375	375	375	-75.00%
<b>Travel Subtotal:</b>		<b>20,198</b>	<b>11,962</b>	<b>4,903</b>	<b>9,450</b>	<b>9,450</b>	<b>4,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>-60.85%</b>
<b>Total Travel:</b>		<b>20,198</b>	<b>11,962</b>	<b>4,903</b>	<b>9,450</b>	<b>9,450</b>	<b>4,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>-60.85%</b>
<b>Capital Outlay:</b>											
Equipment	58004	0	0	24,587	30,000	30,000	28,800	0	0	0	-100.00%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>0</b>	<b>24,587</b>	<b>30,000</b>	<b>30,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Capital:</b>		<b>0</b>	<b>0</b>	<b>24,587</b>	<b>30,000</b>	<b>30,000</b>	<b>28,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Medical Examiner</b>											
<b>Office:</b>											
Office Supplies	53000	338	651	597	500	500	500	500	500	500	0.00%
Stationery and Forms	53001	232	39	22	100	100	100	100	100	100	0.00%
Printing Supplies	53002	104	248	157	150	150	150	150	150	150	0.00%
Computer Supplies	53005	72	0	0	100	100	0	100	100	100	0.00%
Telephone	53008	6,777	7,553	5,860	8,500	8,500	6,740	3,500	3,500	3,500	-58.82%
Telephone Supplies	53009	73	0	0	0	0	0	0	0	0	0.00%
Print Duplicate	73003	801	1,163	1,091	700	700	1,223	1,180	1,180	1,180	68.57%
Postage and Box Rent	73004	186	132	104	150	150	100	100	100	100	-33.33%
Computer Licensing Charge	73006	0	0	0	778	778	778	825	825	825	6.04%
<b>Office Subtotal:</b>		<b>8,582</b>	<b>9,786</b>	<b>7,832</b>	<b>10,978</b>	<b>10,978</b>	<b>9,591</b>	<b>6,455</b>	<b>6,455</b>	<b>6,455</b>	<b>-41.20%</b>
<b>Operating:</b>											
Membership Dues	53502	140	0	0	300	300	120	140	140	140	-53.33%
Photo Processing	53504	98	0	0	100	100	0	0	0	0	-100.00%
Uniforms Tools Allowance	53517	732	306	422	700	700	700	800	800	800	14.29%
Professional Supplies	53518	2,676	2,299	1,606	2,000	2,000	2,500	2,000	2,000	2,000	0.00%
Small Equipment	53522	0	0	1,731	1,200	1,200	2,256	150	150	150	-87.50%
Medical Supplies	53524	2,916	4,980	4,913	5,500	5,500	5,500	5,000	5,000	5,000	-9.09%
Investigation Expense	53532	610	674	903	900	900	900	1,000	1,000	1,000	11.11%
Interpreter Fees	53537	128	0	0	150	150	0	0	0	0	-100.00%
Motor Fuel	53548	0	802	2,317	2,000	2,000	4,000	3,300	3,300	3,300	65.00%
Other Miscellaneous	53568	0	0	15	0	0	26	0	0	0	0.00%
Employee Benefit Taxable Other	53578	54	0	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	0	1,310	0	700	700	609	0	0	0	-100.00%
Indigent Expenses	53600	0	1,479	2,041	3,000	3,000	2,000	2,000	2,000	2,000	-33.33%
Motor Fuel	73548	0	77	0	200	200	0	0	0	0	-100.00%
<b>Operating Subtotal:</b>		<b>7,353</b>	<b>11,926</b>	<b>13,947</b>	<b>16,750</b>	<b>16,750</b>	<b>18,611</b>	<b>14,390</b>	<b>14,390</b>	<b>14,390</b>	<b>-14.09%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Medical Examiner</b>											
<b>Repairs &amp; Maint:</b>											
Maintenance Equipment	74022	0	0	191	0	0	0	0	0	0	0.00%
Maintenance Vehicles	74023	0	0	0	0	0	181	200	200	200	100.00%
Technology Repair and Maintain	74029	132	132	132	165	165	165	165	165	165	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>132</b>	<b>132</b>	<b>323</b>	<b>165</b>	<b>165</b>	<b>346</b>	<b>365</b>	<b>365</b>	<b>365</b>	<b>121.21%</b>
<b>Contractual Services:</b>											
Medical and Dental	55000	53,036	26,754	19,956	22,000	22,000	24,000	22,500	22,500	22,500	2.27%
Vehicle Repairs	55005	0	440	457	250	250	100	200	200	200	-20.00%
Pathology Services	55010	125,935	168,238	138,754	130,000	130,000	140,000	145,000	145,000	145,000	11.54%
Transportation	55026	0	29,410	27,710	22,000	22,000	48,000	50,000	50,000	50,000	127.27%
Other Contract Serv	55030	0	0	0	0	0	935	200	200	200	100.00%
<b>Contractual Services Subtotal:</b>		<b>178,971</b>	<b>224,842</b>	<b>186,877</b>	<b>174,250</b>	<b>174,250</b>	<b>213,035</b>	<b>217,900</b>	<b>217,900</b>	<b>217,900</b>	<b>25.05%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	888	924	2,676	2,657	2,657	2,657	2,827	2,827	2,827	6.40%
<b>Insurance Expenses Subtotal:</b>		<b>888</b>	<b>924</b>	<b>2,676</b>	<b>2,657</b>	<b>2,657</b>	<b>2,657</b>	<b>2,827</b>	<b>2,827</b>	<b>2,827</b>	<b>6.40%</b>
<b>Total Other Operating:</b>											
		<b>195,926</b>	<b>247,611</b>	<b>211,654</b>	<b>204,800</b>	<b>204,800</b>	<b>244,240</b>	<b>241,937</b>	<b>241,937</b>	<b>241,937</b>	<b>18.13%</b>
<b>Expense Total:</b>											
		<b>487,534</b>	<b>527,042</b>	<b>521,589</b>	<b>556,061</b>	<b>556,061</b>	<b>576,161</b>	<b>571,056</b>	<b>571,056</b>	<b>571,056</b>	<b>2.70%</b>
<b>Medical Examiner Net/(Levy):</b>											
		<b>(330,056)</b>	<b>(311,695)</b>	<b>(336,914)</b>	<b>(386,061)</b>	<b>(386,061)</b>	<b>(391,151)</b>	<b>(386,056)</b>	<b>(386,056)</b>	<b>(386,056)</b>	<b>0.00%</b>

# EMERGENCY MANAGEMENT

General Fund – Department: 107  
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Eric Rasmussen  
LOCATION: Winnebago County Emergency Management  
4311 Jackson Street  
Oshkosh, WI 54901

TELEPHONE: (920) 236-7463

## MISSION STATEMENT:

Emergency Management strives to safeguard communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

## PROGRAM DESCRIPTION:

**GENERAL:** Coordinate efforts within Winnebago County to minimize the effects of natural and manmade disasters by taking steps to eliminate or lessen their impact.

**PREPAREDNESS:** Encompasses all of the actions required to establish and sustain the level of proficiency necessary to execute a wide range of incident management operations. Comprising of actions taken to plan, organize, equip, train and exercise to build and sustain the capabilities necessary to ensure a safer community.

**PLANNING:** Develop and update emergency plans with current required actions, written procedures, and the resources available. Plans include the Emergency Response Plan, Offsite Facility Plans, and Hazard Mitigation Plan.

**RESPONSE:** Maintain two emergency notification systems; a tornado warning siren system and an emergency telephone notification system. Coordinate with Red Cross in providing shelters during disasters. Maintain the Emergency Operations Center for Winnebago County.

**RECOVERY:** Actions taken to return a community to normal surroundings, including the restoration of basic services and the repair of physical, social and economic damages. Typical recovery actions include debris cleanup, financial assistance to individuals and governments, rebuilding of roads and bridges and key facilities, and sustained mass care for displaced human and animal populations.

# EMERGENCY MANAGEMENT

General Fund – Department: 107  
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Eric Rasmussen  
LOCATION: Winnebago County Emergency Management  
4311 Jackson Street  
Oshkosh, WI 54901

TELEPHONE: (920) 236-7463

## 2022 ACCOMPLISHMENTS:

1. Emergency Management played an integral part in the Child Abduction Response Team (CART) maintaining national credentialing.
2. The Winnebago County Emergency Response Plan, including all Emergency Support Functions, was updated.
3. All required EPCRA offsite plans were created and updated for facilities in Winnebago County that met the quantity threshold of extremely hazardous chemicals.
4. The annual update of the Winnebago County County-wide Hazardous Materials Strategic Plan was completed.
5. Emergency preparedness information was promoted using social media, television, talks and presentations throughout Winnebago County.
6. Collaborated with county school districts to continue the efforts of emergency preparedness.
7. Emergency Management staff continued training per state-mandated standards.
8. We maintained and operated 50 tornado sirens and the siren software program.
9. Continued training users and agencies on the Mobile Command Post.
10. Director Rasmussen served on a regional Healthcare Emergency Readiness Coalition (HERC), a collaboration of private and public partners working together to prepare for, respond to, and recover from emergencies.
11. Deputy Director Powers served on the EPCRA Advisory Group that works with Wisconsin Emergency Management to improve state grant programs and issues related to the Wisconsin Hazmat Online Planning & Reporting System (WHOPRS).
12. Promotion and implementation of WI-CAMS, the state credentialing program, to first responder groups in Winnebago County continued throughout the year.

13. The implementation of WebEOC has continued for Emergency Management. Director Rasmussen continued to train other agencies in use of the virtual EOC software.
14. Emergency Management scheduled various trainings for first responder groups and public information personnel to improve emergency response for Winnebago County residents.
15. Completed a federally required update of the five-year Hazard Mitigation Plan, which included securing of grant funds for the hire of a contractor to assist our staff in the update process.
16. Shared a Virtual Weather Spotter Training by the National Weather Service to replace the live, annually-hosted event that was cancelled due to the COVID-19 pandemic.
17. The Winnebago County Debris Management Plan was updated.
18. Completed all requirements issued in the 2022 Plan of Work from the State of Wisconsin Department of Military Affairs to secure funding from the Emergency Management Performance Grant (EMPG) and Emergency Planning Community Right-to-Know Act (EPCRA) program grants.
19. Completed an Emergency Operation Center (EOC) training series with the Village of Fox Crossing.
20. Coordinated COOP / COG (Continuity of Operations / Continuity of Government) training for Winnebago County Department Heads.
21. Presented Damage Assessment Training and Guidance for Local Elected Officials.
22. Facilitated a workshop for local municipalities about utilizing State and Federal mitigation funds for municipal projects.
23. Entered into IPAWS MOU's with adjacent Counties to allow for cross jurisdictional emergency notifications and back-up alerting capabilities.
24. Assisted in the coordination of volunteers and volunteer organizations within the County through the creation of a COAD (Community Organizations Active in Disaster).
25. Entered into WisMAC, a mutual aid compact for County Emergency Managers within the State of Wisconsin.
26. Collaborated with EAA and Oshkosh Area School District to create a shelter plan and agreement for the EAA Airventure Event.
27. Updated the Emergency Operation Center to be capable of hosting virtual or hybrid meetings.
28. Lead the County Social Media Project.
29. Lead the Sunnyview Expo, multi-purpose emergency venue, electrical and IT upgrade project proposal in collaboration with Facilities, Parks, and Information Systems.
30. Emergency Management Specialist Houle obtained her FEMA Basic Academy Training certificate.

## **2023 GOALS & OBJECTIVES:**

- 1. Update the Winnebago County Emergency Response Plan and all Emergency Support Functions.**
- 2. Update the Winnebago County County-wide Hazardous Materials Strategic Plan.**
- 3. Meet State of Wisconsin requirements for EPCRA offsite plans by updating and creating plans for facilities that exceed the threshold quantity of hazardous chemicals.**
- 4. Continue to sell and promote NOAA Weather Radios as well as self-registration of cellphones to the emergency telephone notification system, AlertSense.**
- 5. Continue active participation with school districts in progressive emergency planning efforts.**
- 6. Maintain the existing 50 outdoor tornado-warning sirens and the siren software program.**
- 7. Continue implementation of WI-CAMS, the state credentialing system, to first responder agencies in Winnebago County.**
- 8. Host a National Weather Service Severe Weather Spotter Training for the general public and continue to sponsor/host trainings for first responder agencies.**
- 9. Participate in professional development training and exercises to enhance response skills and comply with state and federal requirements.**
- 10. Continue to improve and exercise the Winnebago County Child Abduction Response Team (CART).**
- 11. Plan, coordinate, and participate in an exercise series with the Cities of Neenah and Menasha.**
- 12. Continue to utilize and promote WebEOC to all responder agencies in Winnebago County.**
- 13. Meet requirements issued in the 2023 Plan of Work from the State of Wisconsin Department of Military Affairs. Plan of Work requirements are not issued until October for the following budget year.**
- 14. Maintain the 2020 Mobile Command Post and deploy it for training and emergency response incidents.**
- 15. Continue training and provide refresher training on the Mobile Command Post for all responder agencies.**
- 16. Continue to provide preparedness outreach and education to Winnebago County communities.**
- 17. Provide an emergency preparedness training for all Winnebago County Departments.**
- 18. Continue to coordinate and provide training to volunteers and volunteer organizations within the County through the COAD.**
- 19. Emergency Management Specialist Houle will obtain her Basic Wisconsin Certified Emergency Manager certificate.**
- 20. Director Rasmussen will obtain his FEMA Basic Academy Training certificate.**



# EMERGENCY MANAGEMENT

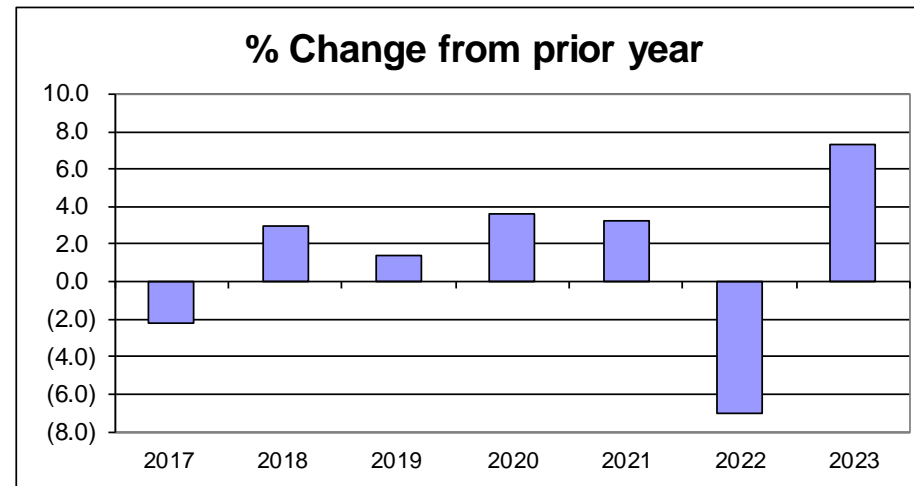
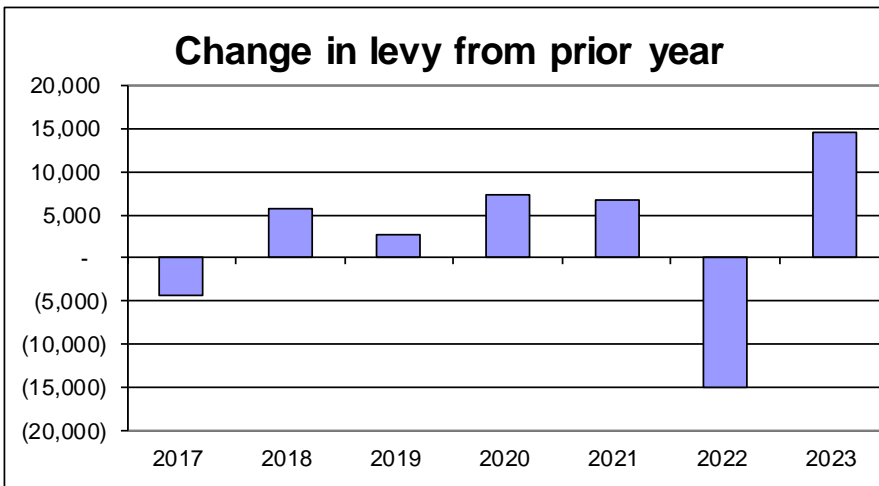
## 2023 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

There is no change to the staffing table for 2023. The Table of Organization of Classified Positions can be found in the Overview section.

### COUNTY LEVY:

The tax levy for 2023 is \$213,434, an increase of \$14,566 or 7.32% over 2022. A schedule of significant changes follows.



## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Emergency Management

Account	Amount	Description
Significant changes from 2022		
Tax Levy 2022	\$ 198,868	
Revenue Changes - impact on levy:		
WI Military Affairs	24,860	Decrease due to the \$25,000 Hazard Mitigation grant plan update that is now complete.
Expense Changes - impact on levy:		
Professional Service	(10,500)	Decrease due to the Hazard Mitigation grant plan update and Exercise grant that are now both complete.
Other small changes	206	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2023	\$ 213,434	

Expense Account	Amount	Description
Capital - Equipment	49,500	Emergency Management is budgeting to purchase a vehicle to replace their 2014 Ford Explorer, which will use general fund undesignated fund balance.
Unassigned General Fund Balance Applied 2023	\$ 49,500	

## Financial Summary Emergency Management

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	50	168,552	203,552	246,437	178,692
Labor	118,191	238,495	238,495	238,495	245,817
Travel	1,931	5,000	5,000	5,000	6,250
Capital	-	-	-	-	49,500
Other Expenditures	41,060	155,260	158,925	208,467	140,059
Total Expenditures	161,182	398,755	402,420	451,962	441,626
Levy Before Fund Balance Adjustment			198,868		262,934
General Fund Balance Applied			-		(49,500)
Net Levy After Fund Balance Adjustment			198,868		213,434

# Winnebago County

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<b>Department - 107 - Emergency Management</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	0	25,637	0	0	0	0	0	0	0	0.00%
WI Military Affairs	42008	142,117	144,848	173,647	203,552	246,437	168,552	178,692	178,692	178,692	-12.21%
<b>Intergov Rev Subtotal:</b>		<b>142,117</b>	<b>170,485</b>	<b>173,647</b>	<b>203,552</b>	<b>246,437</b>	<b>168,552</b>	<b>178,692</b>	<b>178,692</b>	<b>178,692</b>	<b>-12.21%</b>
<b>Total Operating Revenue:</b>											
		<b>142,117</b>	<b>170,485</b>	<b>173,647</b>	<b>203,552</b>	<b>246,437</b>	<b>168,552</b>	<b>178,692</b>	<b>178,692</b>	<b>178,692</b>	<b>-12.21%</b>
<b>Misc Revenues:</b>											
Material Sales	48105	225	75	25	0	0	0	0	0	0	0.00%
Cost Sharing Allocations	48110	2,569	140	61	0	0	0	0	0	0	0.00%
<b>Misc Revenues Subtotal:</b>		<b>2,794</b>	<b>215</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Non-Operating Revenue:</b>											
		<b>2,794</b>	<b>215</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Revenue Total:</b>											
		<b>144,912</b>	<b>170,700</b>	<b>173,733</b>	<b>203,552</b>	<b>246,437</b>	<b>168,552</b>	<b>178,692</b>	<b>178,692</b>	<b>178,692</b>	<b>-12.21%</b>
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	160,830	168,269	148,928	170,827	170,827	170,827	176,705	176,705	176,705	3.44%
<b>Wages Subtotal:</b>		<b>160,830</b>	<b>168,269</b>	<b>148,928</b>	<b>170,827</b>	<b>170,827</b>	<b>170,827</b>	<b>176,705</b>	<b>176,705</b>	<b>176,705</b>	<b>3.44%</b>

# Winnebago County

## Budget Detail - 2023

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<b>Department - 107 - Emergency Management</b>											
<b>Fringes Benefits:</b>											
FICA Medicare	51200	11,049	11,363	10,440	13,069	13,069	13,069	13,518	13,518	13,518	3.44%
Health Insurance	51201	55,792	56,935	39,542	40,215	40,215	40,215	40,215	40,215	40,215	0.00%
Dental Insurance	51202	2,827	2,736	2,102	2,174	2,174	2,174	2,174	2,174	2,174	0.00%
Workers Compensation	51203	169	97	174	114	114	114	130	130	130	14.04%
WI Retirement	51206	10,533	11,360	9,520	11,104	11,104	11,104	12,016	12,016	12,016	8.21%
Fringe Benefits Other	51207	1,078	1,233	792	992	992	992	1,059	1,059	1,059	6.75%
<b>Fringes Benefits Subtotal:</b>		<b>81,447</b>	<b>83,725</b>	<b>62,570</b>	<b>67,668</b>	<b>67,668</b>	<b>67,668</b>	<b>69,112</b>	<b>69,112</b>	<b>69,112</b>	<b>2.13%</b>
<b>Total Labor:</b>		<b>242,277</b>	<b>251,993</b>	<b>211,498</b>	<b>238,495</b>	<b>238,495</b>	<b>238,495</b>	<b>245,817</b>	<b>245,817</b>	<b>245,817</b>	<b>3.07%</b>
<b>Travel:</b>											
Registration Tuition	52001	775	750	775	1,200	1,200	1,200	1,500	1,500	1,500	25.00%
Automobile Allowance	52002	979	387	383	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
Meals	52005	43	65	144	765	765	565	750	750	750	-1.96%
Lodging	52006	164	246	409	1,400	1,400	1,400	2,200	2,200	2,200	57.14%
Other Travel Exp	52007	0	0	2	0	0	0	0	0	0	0.00%
Taxable Benefit	52008	284	57	206	135	135	335	300	300	300	122.22%
<b>Travel Subtotal:</b>		<b>2,244</b>	<b>1,505</b>	<b>1,919</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>25.00%</b>
<b>Total Travel:</b>		<b>2,244</b>	<b>1,505</b>	<b>1,919</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>25.00%</b>
<b>Capital Outlay:</b>											
Equipment	58004	0	448,287	0	0	0	0	0	49,500	49,500	100.00%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>448,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	<b>100.00%</b>
<b>Total Capital:</b>		<b>0</b>	<b>448,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	<b>100.00%</b>

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<b>Department - 107 - Emergency Management</b>											
<b>Office:</b>											
Office Supplies	53000	1,353	3,164	3,013	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
Stationery and Forms	53001	0	0	67	0	0	0	0	0	0	0.00%
Printing Supplies	53002	623	345	62	1,000	1,000	1,000	500	500	500	-50.00%
Postage and Box Rent	53004	4	0	57	20	20	20	20	20	20	0.00%
Computer Software	53006	0	0	0	0	0	0	225	225	225	100.00%
Telephone	53008	4,513	5,176	5,552	7,000	7,000	7,000	7,500	7,500	7,500	7.14%
Telephone Supplies	53009	0	97	36	500	500	500	100	100	100	-80.00%
Print Duplicate	73003	3,099	4,044	1,763	3,000	3,000	3,000	1,500	1,500	1,500	-50.00%
Postage and Box Rent	73004	271	325	233	500	500	500	300	300	300	-40.00%
Computer Licensing Charge	73006	0	0	0	2,778	2,778	2,778	1,608	1,608	1,608	-42.12%
<b>Office Subtotal:</b>		<b>9,864</b>	<b>13,151</b>	<b>10,784</b>	<b>17,298</b>	<b>17,298</b>	<b>17,298</b>	<b>14,253</b>	<b>14,253</b>	<b>14,253</b>	<b>-17.60%</b>
<b>Operating:</b>											
Subscriptions	53501	834	1,714	1,306	1,500	1,500	1,500	1,100	1,100	1,100	-26.67%
Publish Legal Notices	53503	55	155	54	160	160	160	160	160	160	0.00%
Food	53520	503	1,139	303	600	600	600	600	600	600	0.00%
Small Equipment	53522	2,453	2,930	7,330	11,000	11,000	11,000	9,000	9,000	9,000	-18.18%
Other Operating Supplies	53533	3,465	400	0	0	0	0	0	0	0	0.00%
Safety Supplies	53543	97	25	3,471	500	500	700	750	750	750	50.00%
Materials for Resale	53545	(299)	100	50	0	0	0	0	0	0	0.00%
Motor Fuel	53548	1,470	817	222	1,500	1,500	1,500	2,500	2,500	2,500	66.67%
Equipment Rental	53551	0	0	0	0	4,000	9,000	0	0	0	0.00%
Operating Licenses Fees	53553	300	300	720	300	300	300	300	300	300	0.00%
Operating Grants	53565	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0.00%
Small Equipment Technology	53580	2,078	4,374	6,043	2,000	14,000	2,000	2,000	2,000	2,000	0.00%
Motor Fuel	73548	0	80	885	1,500	1,500	1,500	500	500	500	-66.67%
<b>Operating Subtotal:</b>		<b>19,955</b>	<b>21,033</b>	<b>29,384</b>	<b>28,060</b>	<b>44,060</b>	<b>37,260</b>	<b>25,910</b>	<b>25,910</b>	<b>25,910</b>	<b>-7.66%</b>

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<b>Department - 107 - Emergency Management</b>											
<b>Repairs &amp; Maint:</b>											
Maintenance Equipment	54022	1,674	1,477	5,546	3,000	3,000	3,000	2,000	2,000	2,000	-33.33%
Maintenance Vehicles	54023	0	234	753	3,000	6,407	3,000	2,500	2,500	2,500	-16.67%
Equipment Repairs	54029	12,710	25,501	33,294	20,000	20,000	15,000	17,000	17,000	17,000	-15.00%
Maintenance Vehicles	74023	2,129	46	821	1,500	1,500	1,500	2,200	2,200	2,200	46.67%
Technology Repair and Maintain	74029	858	891	924	759	759	759	792	792	792	4.35%
<b>Repairs &amp; Maint Subtotal:</b>		<b>17,370</b>	<b>28,148</b>	<b>41,339</b>	<b>28,259</b>	<b>31,666</b>	<b>23,259</b>	<b>24,492</b>	<b>24,492</b>	<b>24,492</b>	<b>-13.33%</b>
<b>Utilities:</b>											
Power and Light	54701	10,445	10,350	9,997	13,500	13,500	13,500	13,500	13,500	13,500	0.00%
<b>Utilities Subtotal:</b>		<b>10,445</b>	<b>10,350</b>	<b>9,997</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>0.00%</b>
<b>Contractual Services:</b>											
Vehicle Repairs	55005	375	795	57	1,000	1,000	2,000	1,000	1,000	1,000	0.00%
Data Processing	55013	5,009	4,920	5,639	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Professional Service	55014	9,342	22,637	18,153	59,000	89,135	50,135	48,500	48,500	48,500	-17.80%
Other Contract Serv	55030	0	3,601	0	0	0	0	0	0	0	0.00%
<b>Contractual Services Subtotal:</b>		<b>14,726</b>	<b>31,953</b>	<b>23,848</b>	<b>66,000</b>	<b>96,135</b>	<b>58,135</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>	<b>-15.91%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	2,112	2,208	3,384	5,808	5,808	5,808	6,404	6,404	6,404	10.26%
<b>Insurance Expenses Subtotal:</b>		<b>2,112</b>	<b>2,208</b>	<b>3,384</b>	<b>5,808</b>	<b>5,808</b>	<b>5,808</b>	<b>6,404</b>	<b>6,404</b>	<b>6,404</b>	<b>10.26%</b>
<b>Total Other Operating:</b>		<b>74,472</b>	<b>106,844</b>	<b>118,735</b>	<b>158,925</b>	<b>208,467</b>	<b>155,260</b>	<b>140,059</b>	<b>140,059</b>	<b>140,059</b>	<b>-11.87%</b>
<b>Expense Total:</b>		<b>318,993</b>	<b>808,629</b>	<b>332,152</b>	<b>402,420</b>	<b>451,962</b>	<b>398,755</b>	<b>392,126</b>	<b>441,626</b>	<b>441,626</b>	<b>9.74%</b>
<b>Emergency Management Net/(Levy):</b>		<b>(174,082)</b>	<b>(637,930)</b>	<b>(158,419)</b>	<b>(198,868)</b>	<b>(205,525)</b>	<b>(230,203)</b>	<b>(213,434)</b>	<b>(262,934)</b>	<b>(262,934)</b>	<b>32.22%</b>
Unassigned General Fund Balance Applied:		0	0	0	0	0	0	0	49,500	49,500	100.00%
<b>Emergency Management Net/(Levy):</b>		<b>(174,082)</b>	<b>(637,930)</b>	<b>(158,419)</b>	<b>(198,868)</b>	<b>(205,525)</b>	<b>(230,203)</b>	<b>(213,434)</b>	<b>(213,434)</b>	<b>(213,434)</b>	<b>7.32%</b>

# WINNEBAGO COUNTY CAPITAL OUTLAY - 2023

Department	Description	Quantity	Unit Cost	Capital Outlay
Emergency Management -	Vehicle	1	49,500	49,500
		1		49,500