

SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
PUBLIC SAFETY				
District Attorney	\$ 798,775	\$ 2,241,594	\$ -	\$ 1,442,819
Clerk of Courts & Courts	2,518,620	4,632,049	-	2,113,429
Sheriff	2,628,248	26,897,746	-	24,269,498
Jail Improvements	168,000	240,290	(72,290)	-
Medical Examiner	200,000	693,372	-	493,372
Emergency Management	188,547	422,005	-	233,458
	<u>6,502,190</u>	<u>35,127,056</u>	<u>(72,290)</u>	<u>28,552,576</u>

DISTRICT ATTORNEY

General Fund – Department: 101
2024 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

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.

PROGRAMS:

- Asset Forfeiture Litigation
- Case Management
- County Board and Committee Support
- Customer Service
- Data Analysis
- Discovery
- Diversion Program
- Investigations
- Process Service
- Program Creation
- Prosecution
- Victim/Witness Services

SINCE THE LAST BUDGET:

The office continues to partner with the Department of Human Services and other stakeholders with the Connect program. As that program grows, we are looking to share more data about the positive outcomes it is achieving.

LOOKING AHEAD TO 2024:

Data storage is a significant issue for prosecutors' offices, as cases today produce significant more digital evidence (especially in the categories of body camera footage and cell phone downloads). As we have scanned files and emptied off-site physical space that was once used for document storage, our obligations to maintain electronic records now exceed our capacity. We have been in contact with some providers, and our budget request includes money to cover remote storage beyond what had been in our budgets previously. We are requesting \$15,000 to expand our storage capabilities.

COUNTY EXECUTIVE CHANGES FROM DEPARTMENT REQUEST:

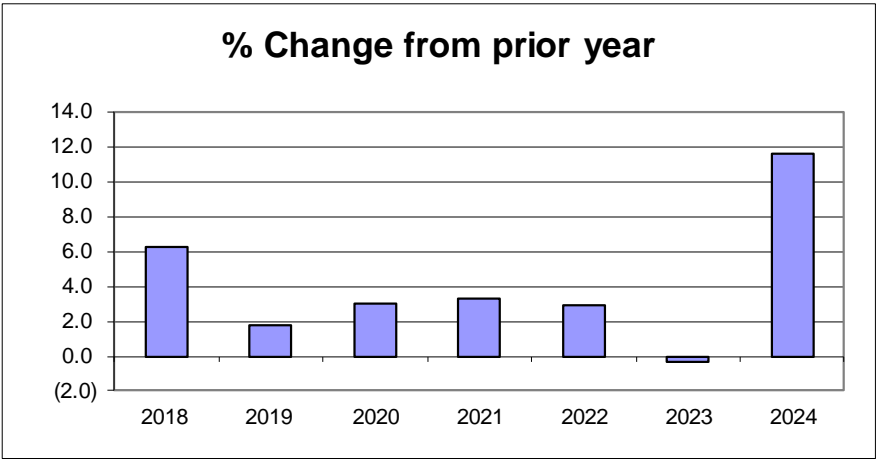
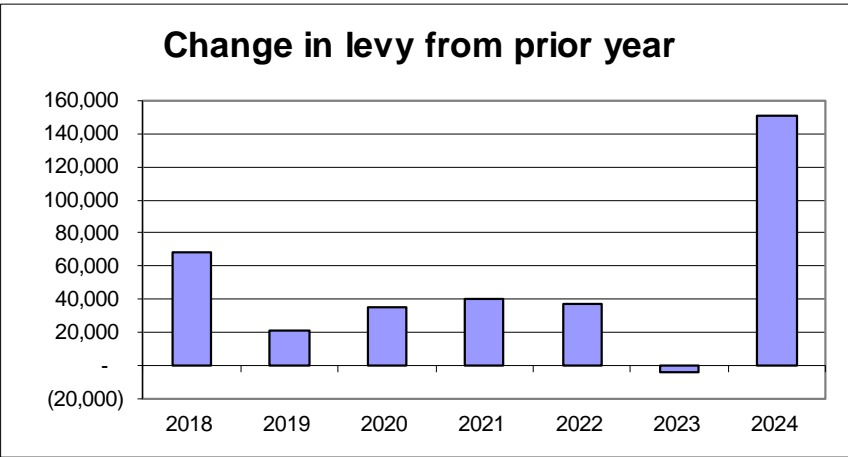
The county executive proposing the reduction of \$6,500 in furniture/small equipment expenses for the office to \$6,000. In the 2023 budget, the county applied planned use of general fund balance for furniture purchases.

DEPARTMENT STAFFING:

There is no change to the staffing table for 2024. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2024 is \$1,442,819, an increase of \$144,510 or 11.13% over 2023. The majority of the levy increase was caused by the compensation plan approval in 2023. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2023 ADOPTED - District Attorney

Account	Amount	Description
Significant changes from 2023		
Tax Levy 2023	\$ 1,298,309	
Revenue Changes - impact on levy:		
WI Dept of Justice	(210,078)	Increase in eligible grant reimbursements - final year of both grants (Stimulant/Opioid Addiction Recovery and Smart Prosecution).
Expense Changes - impact on levy:		
Labor (Wages & Fringe Benefits)	118,546	Increase based on wage adjustments that were put into place in Q2 2023 from the recommendations of McGrath consulting on the County-wide wage study.
Computer Software	14,375	Increase due to electronic storage subscription services for evidence retention.
Other Contracted Services	199,371	Increase due to Stimulant/Opioid Addiction Recovery and Smart Prosecution grant expenses.
Unassigned general fund balance applied	10,000	The 2023 budget included unassigned general fund balance being applied to offset the expenses for lights & siren to be added to a vehicle - \$5,000 and expenses to replace tables & chairs - \$5,000 (no unassigned general fund balance will be applied to the District Attorney budget in 2024).
Other small changes	12,296	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2024	\$ 1,442,819	

Financial Summary District Attorney

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	299,987	864,737	591,197	867,237	798,775
Labor	717,212	1,447,346	1,453,346	1,453,346	1,571,892
Travel	8,038	22,408	13,868	22,408	16,580
Capital	-	-	-	-	-
Other Expenditures	157,375	669,162	432,292	740,962	653,122
Total Expenditures	882,625	2,138,916	1,899,506	2,216,716	2,241,594
Levy Before Fund Balance Adjustment			1,308,309		1,442,819
Unassigned General Fund Balance Applied			(10,000)		-
Net Levy After Fund Balance Adjustment			1,298,309		1,442,819

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney										
Revenue										
Intergov Rev:										
WI Dept of Administration	42002	150,986	95,992	117,456	145,000	145,000	145,000	145,000	145,000	0.00%
WI Dept of Justice	42018	330,589	194,720	153,575	301,197	577,237	577,237	511,275	511,275	69.75%
Intergov Rev Subtotal:		481,575	290,712	271,031	446,197	722,237	722,237	656,275	656,275	47.08%
Licenses:										
Victim Witness Surcharge	44009	42,782	45,699	33,656	40,000	40,000	40,000	40,000	40,000	0.00%
Licenses Subtotal:		42,782	45,699	33,656	40,000	40,000	40,000	40,000	40,000	0.00%
Fines and Permits:										
Drug Seizures	44104	0	0	(165)	0	0	0	0	0	0.00%
Fines and Permits Subtotal:		0	0	(165)	0	0	0	0	0	0.00%
Public Services:										
Other Fees	45002	3,782	1,082	670	5,000	5,000	2,500	2,500	2,500	-50.00%
Forms Copies Etc	45003	1,161	487	689	1,000	1,000	1,000	1,000	1,000	0.00%
Warrant Fees	45005	49,263	61,148	47,509	95,000	95,000	95,000	95,000	95,000	0.00%
Program Fees	45055	3,755	4,670	5,250	4,000	4,000	4,000	4,000	4,000	0.00%
Public Services Subtotal:		57,961	67,387	54,118	105,000	105,000	102,500	102,500	102,500	-2.38%
Total Operating Revenue:		582,317	403,798	358,641	591,197	867,237	864,737	798,775	798,775	35.11%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney										
Misc Revenues:										
Other Miscellaneous Revenues	48109	385	0	0	0	0	0	0	0	0.00%
Misc Revenues Subtotal:		385	0	0	0	0	0	0	0	0.00%
Total Non-Operating Revenue:		385	0	0	0	0	0	0	0	0.00%
Revenue Total:		582,702	403,798	358,641	591,197	867,237	864,737	798,775	798,775	35.11%
Expense										
Wages:										
Regular Pay	51100	879,419	961,293	999,907	1,025,917	1,025,917	1,025,917	1,126,146	1,126,146	9.77%
Temporary Employees	51101	2,500	2,500	0	6,000	6,000	0	4,000	4,000	-33.33%
Overtime	51105	1,033	2,010	3,048	0	0	0	0	0	0.00%
Comp Time	51108	344	0	0	0	0	0	0	0	0.00%
Wages Subtotal:		883,296	965,803	1,002,955	1,031,917	1,031,917	1,025,917	1,130,146	1,130,146	9.52%
Fringes Benefits:										
FICA Medicare	51200	63,437	70,329	73,353	78,943	78,943	78,943	86,456	86,456	9.52%
Health Insurance	51201	257,309	244,117	241,984	257,555	257,555	257,555	260,143	260,143	1.00%
Dental Insurance	51202	14,136	13,228	12,553	13,349	13,349	13,349	13,496	13,496	1.10%
Workers Compensation	51203	1,227	2,940	2,437	2,432	2,432	2,432	4,304	4,304	76.97%
WI Retirement	51206	53,714	58,130	58,189	63,403	63,403	63,403	71,040	71,040	12.05%
Fringe Benefits Other	51207	4,482	4,613	4,998	5,747	5,747	5,747	6,307	6,307	9.74%
Fringes Benefits Subtotal:		394,305	393,356	393,515	421,429	421,429	421,429	441,746	441,746	4.82%
Total Labor:		1,277,601	1,359,159	1,396,470	1,453,346	1,453,346	1,447,346	1,571,892	1,571,892	8.16%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney										
Travel:										
Registration Tuition	52001	675	996	1,943	3,000	3,000	3,000	4,000	4,000	33.33%
Automobile Allowance	52002	200	143	1,491	1,538	1,744	1,744	1,130	1,130	-26.53%
Commercial Travel	52004	394	0	0	3,204	6,804	6,804	4,302	4,302	34.27%
Meals	52005	61	106	537	1,940	3,080	3,080	1,663	1,663	-14.28%
Lodging	52006	870	0	1,298	3,596	6,740	6,740	4,764	4,764	32.48%
Other Travel Exp	52007	36	7	7	390	840	840	521	521	33.59%
Taxable Benefit	52008	9	20	59	200	200	200	200	200	0.00%
Travel Subtotal:		2,245	1,272	5,335	13,868	22,408	22,408	16,580	16,580	19.56%
Total Travel:		2,245	1,272	5,335	13,868	22,408	22,408	16,580	16,580	19.56%
Capital Outlay:										
Equipment	58004	39,700	0	0	0	0	0	0	0	0.00%
Capital Outlay Subtotal:		39,700	0	0	0	0	0	0	0	0.00%
Total Capital:		39,700	0	0	0	0	0	0	0	0.00%
Office:										
Office Supplies	53000	11,946	6,185	9,629	9,940	14,840	14,840	14,306	14,306	43.92%
Stationery and Forms	53001	519	416	512	1,000	1,385	1,385	500	500	-50.00%
Printing Supplies	53002	1,177	2,115	2,523	2,500	2,500	2,500	2,500	2,500	0.00%
Postage and Box Rent	53004	1	0	9	400	400	400	400	400	0.00%
Computer Supplies	53005	162	307	0	200	200	200	200	200	0.00%
Computer Software	53006	0	405	2,044	625	625	625	15,000	15,000	2,300.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney										
Telephone	53008	21,332	19,788	19,954	24,000	24,000	24,000	24,000	24,000	0.00%
Print Duplicate	73003	1,099	1,243	2,730	2,000	2,000	2,000	2,000	2,000	0.00%
Postage and Box Rent	73004	7,600	6,564	8,600	6,500	6,500	6,500	6,500	6,500	0.00%
Computer Licensing Charge	73006	0	0	198	147	147	147	6,714	6,714	4,467.35%
Office Subtotal:		43,835	37,022	46,200	47,312	52,597	52,597	72,120	72,120	52.43%
Operating:										
Membership Dues	53502	5,810	6,248	6,198	8,400	8,400	8,600	9,000	9,000	7.14%
Food	53520	0	0	0	250	250	250	250	250	0.00%
Small Equipment	53522	19,659	203	6,222	10,000	13,285	13,285	12,500	6,000	-40.00%
Medical Supplies	53524	144	162	13,700	100	100	100	100	100	0.00%
Investigation Expense	53532	3,290	8,582	6,440	6,000	6,000	6,000	6,000	6,000	0.00%
Witness Expense	53535	3,157	4,092	8,616	3,500	3,500	3,500	4,000	4,000	14.29%
Motor Fuel	53548	0	0	0	500	500	500	500	500	0.00%
Operating Licenses Fees	53553	50	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	15,762	2,121	17,156	0	0	0	0	0	0.00%
Motor Fuel	73548	2,343	3,420	4,968	4,000	4,000	4,000	4,000	4,000	0.00%
Operating Subtotal:		50,216	24,829	63,301	32,750	36,035	36,235	36,350	29,850	-8.85%
Repairs & Maint:										
Maintenance Equipment	54022	222	0	0	350	350	350	350	350	0.00%
Equipment Repairs	54029	155	0	0	250	250	250	250	250	0.00%
Technology Repair and Maintain	74029	198	264	330	495	495	495	396	396	-20.00%
Repairs & Maint Subtotal:		575	264	330	1,095	1,095	1,095	996	996	-9.04%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney										
Contractual Services:										
Medical and Dental	55000	0	0	45,858	50,000	50,000	50,000	50,000	50,000	0.00%
Vehicle Repairs	55005	1,652	2,315	2,258	3,000	3,000	3,000	3,000	3,000	0.00%
Transcription Services	55009	1,217	2,778	1,450	3,000	3,000	3,000	3,000	3,000	0.00%
Professional Service	55014	32,067	40,063	58,620	109,000	146,500	146,500	109,000	109,000	0.00%
Other Contract Serv	55030	232,783	75,132	122,365	104,979	367,579	367,579	304,350	304,350	189.92%
Medical Detoxification	55066	71,296	23,875	60,813	72,000	72,000	0	72,000	72,000	0.00%
Other Contract Services	75030	1,980	0	0	0	0	0	0	0	0.00%
Contractual Services Subtotal:		340,995	144,163	291,363	341,979	642,079	570,079	541,350	541,350	58.30%
Insurance Expenses:										
Prop Liab Insurance	76000	4,116	5,820	8,632	9,156	9,156	9,156	8,806	8,806	-3.82%
Insurance Expenses Subtotal:		4,116	5,820	8,632	9,156	9,156	9,156	8,806	8,806	-3.82%
Total Other Operating:										
		439,737	212,098	409,825	432,292	740,962	669,162	659,622	653,122	51.08%
Expense Total:										
		1,759,283	1,572,529	1,811,630	1,899,506	2,216,716	2,138,916	2,248,094	2,241,594	18.01%
District Attorney Net/(Levy):										
		(1,176,580)	(1,168,731)	(1,452,989)	(1,308,309)	(1,349,479)	(1,274,179)	(1,449,319)	(1,442,819)	10.28%
Unassigned General Fund Balance Applied:										
		0	0	0	10,000	10,000	0	0	0	-100.00%
District Attorney Net/(Levy):										
		(1,176,580)	(1,168,731)	(1,452,989)	(1,298,309)	(1,339,479)	(1,274,179)	(1,449,319)	(1,442,819)	11.13%

CLERK OF COURTS & COURTS

General Fund – Division: 130
2024 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

The Clerk of Courts' Office provides efficient dispensation of justice in all legal matters brought before the Courts. The Court System employees strive for excellent customer service. The employees' dedication and professionalism ensure effective implementation of 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.

PROGRAMS:

- Court Appointed Counsel
- Jury Management
- Appeals
- Interpreters/ ADA Accommodations
- Case Management
- Intake Services
- Mediation Services
- Notary Services
- Parent Education Programming
- Community Outreach and Training
- Ticket Processing
- Customer Inquiries
- Judicial Services
- Customer Service
- Custody Evaluation Services
- Manager Court Finances

SINCE THE LAST BUDGET:

In 2023, the Clerk of Courts Office/Courts focused on training and staffing. We have had several people retire, and we still struggle to fill some positions. We have been focusing on cross training, and utilization of staff. We installed updated video conferencing equipment in Branch 4 and Branch 6. The Judges spent time reviewing and condensing our Local Court Rules. Family Court Services Manager, Jill Burchardt, re-evaluated the needs for staffing in her office, after an employee retired, and restructured her staff for efficiency and a cost savings to the County. Upgrades by the state and CCAP were applied to appeals and all correspondence are now fully electronic to the Court of Appeals through the electronic filing system, a new feature for submission of exhibits for evidentiary hearings, an Audio Recording search was implemented through our CCAP 3 system for records made by utilizing the DARS, and our CSA interface is fully functional to share documents from cases to Child Support. The Courts budgets were significantly impacted by the rising costs of interpreters, and the lack of available counsel for SPD eligible Defendants. Court appointments for SPD eligible Defendants have continued, but we are seeing improvements. The Courts, Clerk of Courts, and State Public Defender Manager continue to work closely together to covert cases to SPD appointments from Court appointments.

LOOKING AHEAD TO 2024:

The state budget increased the private practice public defender rate, which should improve the number of county funded court appointed attorneys. The Clerk of Courts Office is eliminating two positions after some restructuring and evaluating. The electronic filing system has streamlined some processes for efficiency. The Clerk of Courts Office spends quite a bit of time scheduling courthouse weddings. We are proposing a nominal fee to ensure the time spent scheduling and coordinating these weddings results in fewer no-show appointments. We are proposing to add virtual hearing capabilities in our commissioner hearing rooms.

COUNTY EXECUTIVE CHANGES FROM DEPARTMENT REQUEST:

The county executive is proposing a courthouse facility use fee for courthouse weddings. The fee will cover the staff time in coordinating the efforts and should result in fewer no-show couples. The office requested two commissioner hearing rooms be outfitted with virtual technology; the county executive is recommending one this year. Lastly, to reduce the planned used of general fund balance, the county executive is not recommending replacing furniture in a few offices.

DEPARTMENT STAFFING:

To assist with the recruitment and retention issue, this budget proposes hiring all Administrative Associates at an Administrative Associate III. Currently, Administrative Associate IIs are eligible for promotion. This will streamline the hiring process. Through efficiencies, a net total of 1.5 full-time equivalent positions are being removed from the TO.

After the 2023 budget was adopted, one (1) full-time Family Court Case Specialist – Mediation Services position was added to the Table of Organization of Classified Positions and one (1) full-time Family Court Services Mediator was eliminated from the Table of Organization of Classified Positions. These changes are not shown on the Changes to Table of Organization or the Table of Organization – Fiscal Summary as they have already been approved outside of the budget process.

For the 2024 budget, the following positions will be eliminated from the Table of Organization of Classified Positions:

- *One (1) full-time Administrative Associate I position*
- *Two (2) full-time and two (2) part-time Administrative Associate II/III positions*
- *Two (2) full-time Administrative III positions*
- *One (1) part-time Administrative Associate II position*

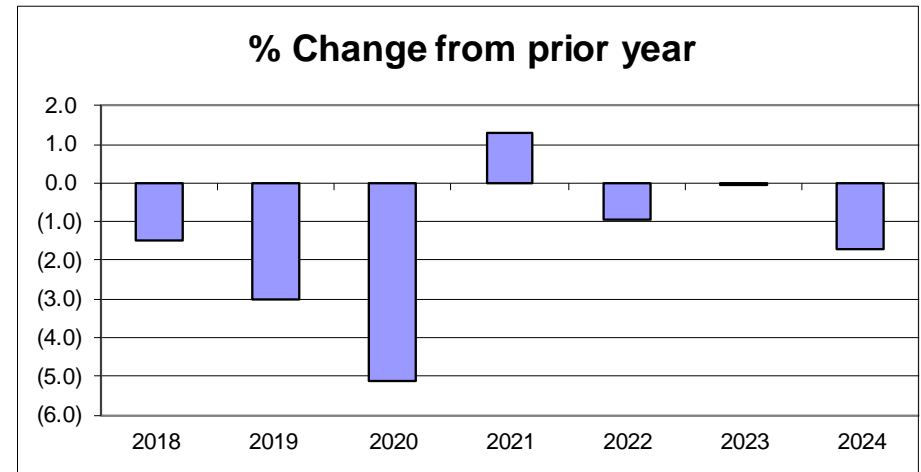
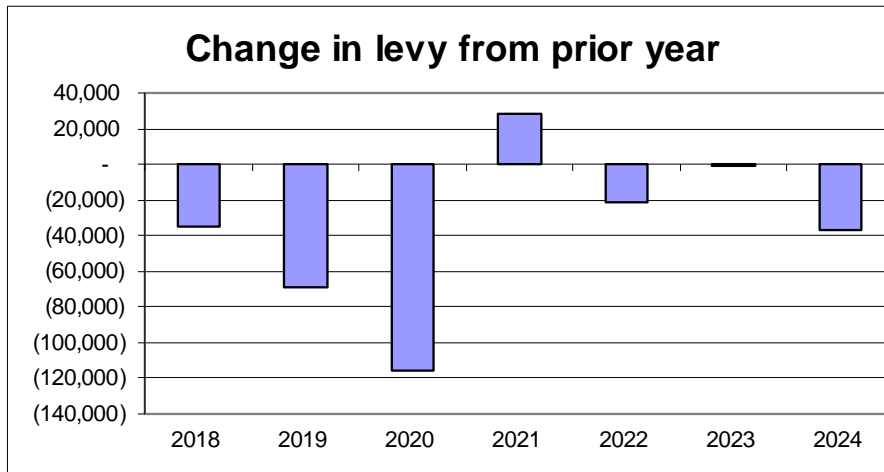
For the 2024 budget, the following positions will be added to the Table of Organization of Classified Positions:

- *Five (5) full-time positions and one (1) part-time Administrative Associate III positions (replaces Administrative Associate I, and II/III positions)*

The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2024 is \$2,113,429, a decrease of \$37,141 or 1.73% under 2023. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2023 ADOPTED - Clerk of Courts & Courts

Account	Amount	Description
Significant changes from 2023		
Tax Levy 2023	\$ 2,150,570	
Revenue Changes - impact on levy:		
WI Children and Families	(35,000)	Increase based on increased effort by COC staff to add additional hours during time study.
WI Dept of Justice	(67,672)	Increase based on actual numbers from 2021 & 2022
County Fines	25,000	Decrease based on decrease amounts coming from collections
State Fines	25,000	Decrease based on decrease amounts coming from collections
Municipal Forfeiture	(10,000)	Increase based on 2023 projected number
Bail Bond Forfeiture	(10,000)	Increase based on actual totals from 2020-2022
Probate Fees	(13,000)	Increase based on actual totals from 2020-2022
Cost Share Municipalities	(30,000)	Increase based on allocation of reimbursement received from the State of Wisconsin for mental commitment cases, which are reimbursed costs Clerk of Courts incur.
Interest Income on Fines	45,000	Decrease based on decrease amounts coming from collections
Expense Changes - impact on levy:		
Labor (Wages & Fringe Benefits)	168,923	Increase based on wage adjustments that were put into place in Q2 2023 from the recommendations of McGrath consulting on the County-wide wage study. This increase also includes a decrease of 1.5 FTE positions.
Capital Equipment Technology	(83,180)	Decrease based on less requests for 2024 budget
Small Equipment	(10,959)	Decrease based on less requests for 2024 budget
Jury Expense	22,400	Decrease based on 2023 projected and 2020-2022 actual totals
Small Equipment Technology	(14,000)	Decrease based on less requests for 2024 budget
Medical and Dental	28,000	Increase based on rising costs of doctors/ requests for evaluations
Legal Services	(24,250)	Decrease based on previous history from 2020-2022
Professional Service	(12,000)	Decrease based on fully staffed commissioners
Other Contracted Services	21,000	Increase based on new support contract with VC company (AVI)
Other small changes	(62,403)	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2024	\$ 2,113,429	

Financial Summary Clerk of Courts & Courts

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	754,747	2,215,431	2,447,688	2,447,688	2,518,620
Labor	1,599,573	3,376,283	3,380,058	3,380,058	3,548,981
Travel	5,332	10,935	16,064	16,064	12,480
Capital	51,745	120,000	120,000	184,330	36,820
Other Expenditures	491,707	1,017,304	1,082,136	1,100,226	1,033,768
Total Expenditures	2,148,357	4,524,522	4,598,258	4,680,678	4,632,049
Levy			2,150,570		2,113,429

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts										
Revenue										
Intergov Rev:										
WI Dept of Administration	42002	41,107	0	0	0	0	0	0	0	0.00%
WI Children and Families	42005	137,008	164,575	157,726	125,000	125,000	162,000	160,000	160,000	28.00%
WI Dept of Justice	42018	690,619	717,149	714,100	647,328	647,328	661,028	715,000	715,000	10.45%
Intergov Rev Subtotal:		868,734	881,724	871,826	772,328	772,328	823,028	875,000	875,000	13.29%
Licenses:										
Marriage Licenses	44000	23,850	27,270	27,930	25,000	25,000	20,000	25,000	32,500	30.00%
Occupational Drivers Licenses	44005	40	140	180	160	160	100	100	100	-37.50%
Licenses Subtotal:		23,890	27,410	28,110	25,160	25,160	20,100	25,100	32,600	29.57%
Fines and Permits:										
County Fines	44100	143,771	177,426	149,574	170,000	170,000	139,000	145,000	145,000	-14.71%
State Fines	44101	261,239	256,982	239,563	250,000	250,000	210,000	225,000	225,000	-10.00%
Municipal Forfeiture	44109	24,975	23,830	27,625	20,000	20,000	26,000	30,000	30,000	50.00%
Bail Bond Forfeiture	44110	44,000	81,785	119,250	50,000	50,000	40,000	60,000	60,000	20.00%
Fines and Permits Subtotal:		473,985	540,022	536,012	490,000	490,000	415,000	460,000	460,000	-6.12%
Public Services:										
Probate Fees	45001	51,818	55,841	59,908	42,000	42,000	45,000	55,000	55,000	30.95%
Other Fees	45002	206,951	230,085	228,540	217,000	217,000	200,000	217,000	217,000	0.00%
Forms Copies Etc	45003	19,640	22,447	30,077	25,000	25,000	26,000	25,000	25,000	0.00%
Support Filing Applic	45006	2,050	2,390	2,380	2,100	2,100	2,200	2,300	2,300	9.52%
Mediation	45007	18,828	17,091	15,816	15,000	15,000	16,000	16,500	16,500	10.00%
Search Notice Fees	45008	5,906	6,030	6,093	5,000	5,000	5,000	6,000	6,000	20.00%
Legal Fees Reimbursed	45026	182,599	199,850	171,342	140,000	140,000	130,000	140,000	140,000	0.00%
Other Public Charges	45057	21,868	21,616	20,831	21,000	21,000	16,000	18,000	18,000	-14.29%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts										
Custody Study	45070	7,770	23,804	11,271	20,000	20,000	10,000	15,000	15,000	-25.00%
Jury Demand Fees	45071	8,748	8,818	8,701	8,500	8,500	6,000	7,500	7,500	-11.76%
Payment Plan Fees	45072	3,750	4,275	4,695	5,000	5,000	3,000	4,000	4,000	-20.00%
Restitution 5 Percent	45073	10,815	12,570	11,421	11,000	11,000	9,800	8,000	8,000	-27.27%
Witness Fees Reimbursed	45077	2,084	2,418	2,260	2,100	2,100	2,300	2,200	2,200	4.76%
Juvenile Legal Fees Reimbursed	45078	4,349	3,196	7,459	8,000	8,000	6,000	6,000	6,000	-25.00%
Public Services Subtotal:		547,176	610,429	580,794	521,700	521,700	477,300	522,500	522,500	0.15%
Intergov Services:										
Family Court Services	43000	8,209	41,429	26,600	18,500	18,500	18,500	23,520	23,520	27.14%
Cost Share Municipalities	43016	0	0	0	0	0	11,503	30,000	30,000	100.00%
Intergov Services Subtotal:		8,209	41,429	26,600	18,500	18,500	30,003	53,520	53,520	189.30%
Total Operating Revenue:		1,921,993	2,101,014	2,043,341	1,827,688	1,827,688	1,765,431	1,936,120	1,943,620	6.34%
Interest:										
Interest Income on Fines	48003	651,332	714,132	581,019	620,000	620,000	450,000	575,000	575,000	-7.26%
Interest Subtotal:		651,332	714,132	581,019	620,000	620,000	450,000	575,000	575,000	-7.26%
Misc Revenues:										
Other Miscellaneous Revenues	48109	0	0	17	0	0	0	0	0	0.00%
Misc Revenues Subtotal:		0	0	17	0	0	0	0	0	0.00%
Total Non-Operating Revenue:		651,332	714,132	581,036	620,000	620,000	450,000	575,000	575,000	-7.26%
Revenue Total:		2,573,325	2,815,146	2,624,377	2,447,688	2,447,688	2,215,431	2,511,120	2,518,620	2.90%

Winnebago County**Budget Detail - 2024**

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts										
Expense										
Wages:										
Regular Pay	51100	2,109,103	2,066,479	2,047,914	2,253,088	2,253,088	2,253,088	2,403,691	2,403,691	6.68%
Bailiff And Matron	51104	55,360	83,760	94,720	110,000	110,000	110,000	120,000	120,000	9.09%
Overtime	51105	14,032	10,515	11,030	5,625	5,625	1,650	1,900	1,900	-66.22%
Comp Time	51108	44	365	1,417	1,000	1,000	1,200	1,500	1,500	50.00%
Wages Subtotal:		2,178,538	2,161,119	2,155,081	2,369,713	2,369,713	2,365,938	2,527,091	2,527,091	6.64%
Fringes Benefits:										
FICA Medicare	51200	155,199	157,057	157,152	172,794	172,794	172,794	183,880	183,880	6.42%
Health Insurance	51201	599,920	552,074	508,141	637,510	637,510	637,510	618,386	618,386	-3.00%
Dental Insurance	51202	29,605	27,469	25,714	31,513	31,513	31,513	33,520	33,520	6.37%
Workers Compensation	51203	2,366	4,611	4,118	3,239	3,239	3,239	7,853	7,853	142.45%
Unemployment Comp	51204	6,967	(8,729)	0	0	0	0	0	0	0.00%
WI Retirement	51206	141,498	138,732	131,440	152,327	152,327	152,327	164,396	164,396	7.92%
Fringe Benefits Other	51207	11,549	11,727	10,759	12,962	12,962	12,962	13,855	13,855	6.89%
Fringes Benefits Subtotal:		947,102	882,941	837,323	1,010,345	1,010,345	1,010,345	1,021,890	1,021,890	1.14%
Total Labor:										
		3,125,641	3,044,060	2,992,404	3,380,058	3,380,058	3,376,283	3,548,981	3,548,981	5.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts										
Travel:										
Registration Tuition	52001	1,202	2,834	2,428	3,780	3,780	3,060	3,705	3,705	-1.98%
Automobile Allowance	52002	1,437	1,769	3,036	6,085	6,085	4,550	4,848	4,848	-20.33%
Commercial Travel	52004	0	386	0	0	0	0	0	0	0.00%
Meals	52005	145	172	282	1,214	1,214	475	702	702	-42.17%
Lodging	52006	328	2,186	1,260	4,735	4,735	2,800	3,175	3,175	-32.95%
Other Travel Exp	52007	11	104	23	250	250	50	50	50	-80.00%
Taxable Benefit	52008	32	9	10	0	0	0	0	0	0.00%
Travel Subtotal:		3,155	7,462	7,039	16,064	16,064	10,935	12,480	12,480	-22.31%
Total Travel:		3,155	7,462	7,039	16,064	16,064	10,935	12,480	12,480	-22.31%
Capital Outlay:										
Improvements	58002	20,476	0	0	0	0	0	0	0	0.00%
Equipment Technology	58003	0	0	58,669	120,000	184,330	120,000	82,820	36,820	-69.32%
Equipment	58004	70,167	80,432	0	0	0	0	0	0	0.00%
Capital Outlay Subtotal:		90,643	80,432	58,669	120,000	184,330	120,000	82,820	36,820	-69.32%
Total Capital:		90,643	80,432	58,669	120,000	184,330	120,000	82,820	36,820	-69.32%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts										
Office:										
Office Supplies	53000	12,706	10,358	14,220	14,050	14,050	7,850	11,100	11,100	-21.00%
Stationery and Forms	53001	4,899	5,131	5,500	7,250	7,250	5,650	6,000	6,000	-17.24%
Printing Supplies	53002	13,812	11,455	10,648	12,500	12,500	12,300	12,800	12,800	2.40%
Postage and Box Rent	53004	43	36	469	350	350	50	100	100	-71.43%
Computer Supplies	53005	273	0	0	0	0	0	0	0	0.00%
Computer Software	53006	460	353	188	400	400	250	300	300	-25.00%
Telephone	53008	17,476	15,008	12,711	18,300	18,300	17,750	18,200	18,200	-0.55%
Telephone Supplies	53009	510	0	0	500	500	200	250	250	-50.00%
Print Duplicate	73003	12,280	11,933	13,786	16,900	16,900	10,100	11,100	11,100	-34.32%
Postage and Box Rent	73004	54,874	52,240	53,934	68,620	68,620	62,700	60,650	60,650	-11.61%
Computer Licensing Charge	73006	0	0	2,932	1,365	1,365	1,365	3,730	3,730	173.26%
Office Subtotal:		117,333	106,513	114,389	140,235	140,235	118,215	124,230	124,230	-11.41%
Operating:										
Subscriptions	53501	1,846	678	398	1,580	1,580	510	718	718	-54.56%
Membership Dues	53502	2,269	2,694	2,062	2,391	2,391	2,230	2,603	2,603	8.87%
Publish Legal Notices	53503	0	0	0	200	200	0	0	0	-100.00%
Food	53520	0	0	20	0	0	0	0	0	0.00%
Small Equipment	53522	10,705	8,592	16,892	16,850	23,311	16,144	18,055	5,891	-65.04%
Witness Expense	53535	1,122	3,595	2,731	4,090	4,090	3,205	3,100	3,100	-24.21%
Jury Expense	53536	19,958	67,826	62,673	80,000	80,000	65,000	65,000	65,000	-18.75%
Interpreter Fees	53537	15,294	26,159	50,886	42,600	42,600	36,900	48,650	48,650	14.20%
Small Equipment Technology	53580	4,046	1,874	15,130	14,000	19,629	15,187	0	0	-100.00%
Operating Subtotal:		55,239	111,419	150,793	161,711	173,801	139,176	138,126	125,962	-22.11%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts										
Repairs & Maint:										
Maintenance Equipment	54022	15	194	0	3,816	3,816	0	0	0	-100.00%
Equipment Repairs	54029	2,148	3,089	3,543	5,700	5,700	4,800	4,800	4,800	-15.79%
Technology Repair and Maintain	74029	726	660	792	693	693	759	693	693	0.00%
Repairs & Maint Subtotal:		2,889	3,944	4,335	10,209	10,209	5,559	5,493	5,493	-46.19%
Contractual Services:										
Medical and Dental	55000	176,060	148,947	158,144	182,000	182,000	180,000	210,000	210,000	15.38%
Legal Services	55001	343,834	385,000	416,173	452,550	452,550	445,710	428,300	428,300	-5.36%
Transcription Services	55009	5,154	4,090	7,478	7,800	7,800	5,800	6,000	6,000	-23.08%
Professional Service	55014	29,720	21,394	15,163	32,450	32,450	27,663	20,450	20,450	-36.98%
Other Contract Serv	55030	0	0	0	5,000	11,000	5,000	26,000	26,000	420.00%
Mediation Services	55038	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0.00%
Contractual Services Subtotal:		629,767	634,431	671,958	754,800	760,800	739,173	765,750	765,750	1.45%
Insurance Expenses:										
Prop Liab Insurance	76000	8,076	11,700	14,363	15,181	15,181	15,181	12,333	12,333	-18.76%
Insurance Expenses Subtotal:		8,076	11,700	14,363	15,181	15,181	15,181	12,333	12,333	-18.76%
Total Other Operating:		813,305	868,007	955,838	1,082,136	1,100,226	1,017,304	1,045,932	1,033,768	-4.47%
Expense Total:		4,032,744	3,999,961	4,013,951	4,598,258	4,680,678	4,524,522	4,690,213	4,632,049	0.73%
Courts Net/(Levy):		(1,459,419)	(1,184,814)	(1,389,573)	(2,150,570)	(2,232,990)	(2,309,091)	(2,179,093)	(2,113,429)	-1.73%

WINNEBAGO COUNTY CAPITAL OUTLAY - 2024

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Clerk of Courts - Branch 5 -	Video Conference Speaker Update	1	17,820	17,820
Court Commissioner -	Video Conference System	1	19,000	19,000
		2		36,820

CLERK OF COURTS & COURTS
PROGRAM BUDGETS

								TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	2024	2023	2022	2024 OVER 2023	2023 OVER 2022
								EXECUTIVE	ADOPTED	ADOPTED		
Clerk of Courts	1130	2,100,438	3,000	-	273,950	2,377,388	2,379,100	(1,712)	(98,719)	24,299	(98.27)	(506.27)
Circuit Court I	1131	91,055	-	-	109,833	200,888	-	200,888	195,436	186,030	2.79	5.06
Circuit Court II	1132	85,212	-	-	109,833	195,045	-	195,045	194,951	182,345	0.05	6.91
Circuit Court III	1133	72,064	-	-	109,833	181,897	-	181,897	178,378	175,416	1.97	1.69
Circuit Court IV	1134	81,394	-	-	109,866	191,260	-	191,260	179,313	264,138	6.66	(32.11)
Circuit Court V	1135	87,403	-	17,820	109,866	215,089	-	215,089	189,661	183,573	13.41	3.32
Circuit Court VI	1136	91,414	-	-	111,030	202,444	-	202,444	279,442	185,371	(27.55)	50.75
Family Court Commissioner	1142	300,343	3,175	19,000	60,797	383,315	35,000	348,315	344,121	337,843	1.22	1.86
Court Commissioner	1143	116,236	1,125	-	9,330	126,691	-	126,691	179,332	159,908	(29.35)	12.15
Probate	1146	198,428	405	-	17,448	216,281	-	216,281	212,178	181,145	1.93	17.13
Family Court Counseling	1149	324,994	4,775	-	11,982	341,751	104,520	237,231	296,477	270,627	(19.98)	9.55
Grand Totals		3,548,981	12,480	36,820	1,033,768	4,632,049	2,518,620	2,113,429	2,150,570	2,150,695	(1.73)	(0.01)

SHERIFF

General Fund – Division: 110 2024 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

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.

PROGRAMS:

- 911 Communications Emergency Call Taking and Dispatch
- 980 Offender Housing
- All Calls for Service
- Civil Process
- Committee/Commission Involvement
- Courthouse Security
- Housing of Inmates
- Investigations
- Jail Improvement Fund
- Mental Health Responses
- Prisoner Transports/ Escorts
- Professional Standards
- Public Education
- Public Records
- Public Safety Applications Administration
- Special Events
- Specialty Teams
- Training
- Vivitrol/MAT Program
- Warrant Entry/Validations

SINCE THE LAST BUDGET:

The Sheriff's Office has seen success in partnership with Solutions Recovery on peer support teams integrated in the jail. Additionally, the jail has successfully implemented a Medication Assisted Treatment (MAT) program which provides doses of Vivitrol, an extended-release injectable, used as a substance use disorder treatment tool. The Sheriff's Office, through board approval and opioid settlement funds, purchased a TruNarc handheld narcotics analyzer. The deputy's contract is currently being negotiated, which will result in an increase in the labor budget.

LOOKING AHEAD TO 2024:

The Sheriff's Office will continue to expand the Medication Assisted Treatment (MAT) program to help those with opioid use disorders by using funds from various grants. The Sheriff's Office will be upgrading the Integrator/Avigilon secure electronic door system in the Jail by beginning a multiyear replacement of the programmable logic controllers and purchasing a server. Lastly, the Sheriff's Office will be replacing nine-year-old body scanner in the Jail to reduce the likelihood of harmful contraband entering the facility.

COUNTY EXECUTIVE CHANGES FROM DEPARTMENT REQUEST:

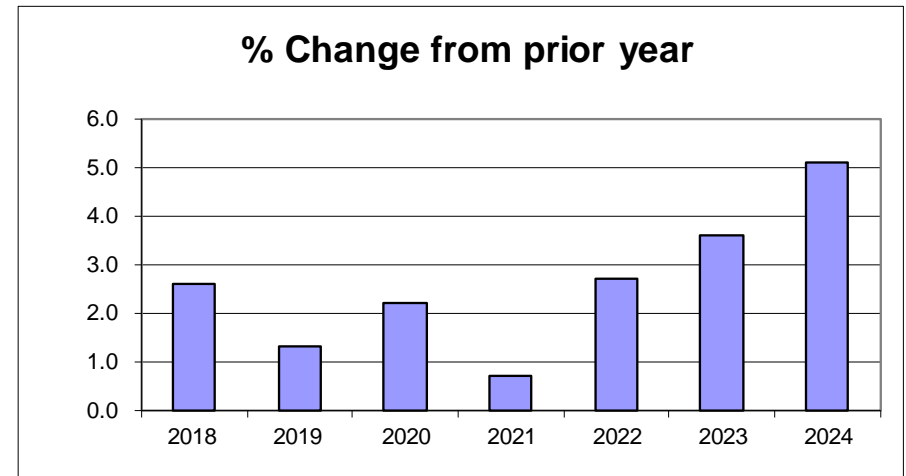
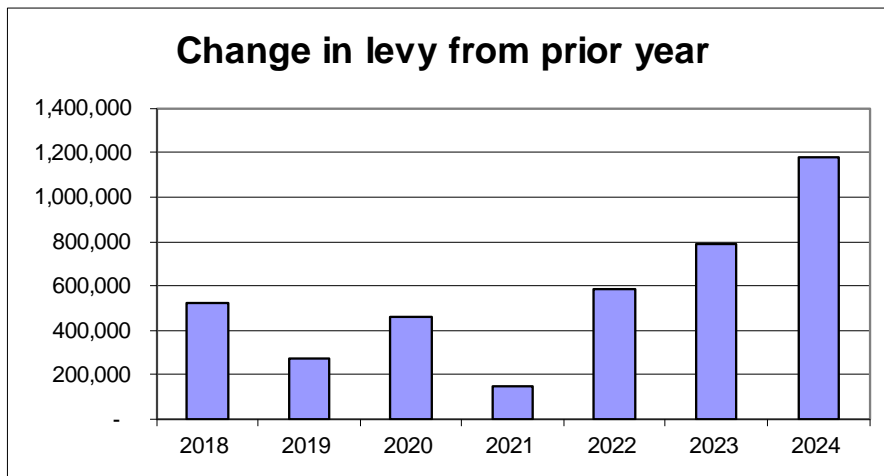
Wage increases required by changes in the labor market have caused an improvement in staffing for the Sheriff's Office, but present major challenges for this budget, which is primarily made up of labor expenses. The county executive was not able to include two requested new Detective positions in his proposed budget. In addition, since staffing levels have improved, overtime expense was decreased by \$150,000. A labor contingency of \$1,000,000 will be set aside to cover wage increases which may be needed following deputy contract negotiations. This contingency is not yet part of the Sheriff's Office proposed budget, but will be transferred after the new labor agreement is completed. The executive's proposed budget, including the labor contingency, represents an increase in tax levy of 9.43% over the 2023 budget, and a cumulative increase over the 2021 budget of 16.35%. In dollar amounts, that means a one-year tax levy increase \$2,177,942 and a \$3,551,636 increase over three years.

DEPARTMENT STAFFING:

There is no change to the staffing table for 2024. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2024 is \$24,269,498, an increase of \$1,177,942 or 5.10% over 2023. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2023 ADOPTED - Sheriff

Account	Amount	Description
Significant changes from 2023		
Tax Levy 2023	\$ 23,091,556	
Revenue Changes - impact on levy:		
Office of Justice Assistance	(174,144)	Increase from Opioid Settlement funds for Solutions administration and 100 doses of Vivitrol.
WI Military Affairs	(19,923)	Increase due to the Next Gen 911 grant.
WI Dept of Justice	(228,500)	Overall increase based on a \$250,000 extension of the Medication-Assisted Treatment Program (MAT grant).
Telephone	(15,000)	Increase based on trend increases in 2022 and so far in 2023.
Board of Prisoners - 45020	56,910	Decrease due to fewer inmates sent to Huber.
Police Services	28,600	Decrease based on trend decreases in 2022 and so far in 2023.
Monitoring Fees	139,402	Decrease based on trend decreases in 2022 and so far in 2023.
Concession Revenue	(25,000)	Increase based on trend increases in 2022 and so far in 2023.
Board of Prisoners - 43006 Intergov	(122,257)	Increase based on ES Sanctions - \$26/day x 51.46.
Sale of Prop Equip	14,100	Decrease based on fewer vehicles going to auction.
Expense Changes - impact on levy:		
Labor	775,326	Increase based on wage adjustments that were put into place in Q2 2023 from the recommendations of McGrath consulting on the County-wide wage study. This increase also includes a reduction to the wage & fringe turnover savings. In 2023, \$330,168 was budgeted as an anticipated savings for wages & fringes based on retirements, turnover, and vacancies. In 2024, the budget is including \$250,000 in each wages & fringes turnover savings lines.
Capital Equipment	249,400	Increase based on equipment needs in 2024, which included squad cars plus a body scanner and camera server for the Jail.
Computer Licensing Charge	47,236	Increase from Microsoft licensing charges related to the Microsoft 365 conversion.
Small Equipment	(56,565)	Decrease based on 2023 budget including the cost to replace body worn cameras.

SIGNIFICANT CHANGES FROM 2023 ADOPTED - Sheriff

Account	Amount	Description
Motor Fuel - Interfund	(71,734)	Decrease based on a reduction due to budgeting fuel at \$3.50/gallon.
Medical and Dental	166,000	Increase based on the Opioid Settlement funds listed above related to the cost of 100 Vivitrol doses, which includes a \$50,000 from the extension of the MAT grant.
Professional Services	(19,228)	Decrease based on actuals for electronic monitoring and prisoner extraditions.
Food Service	32,820	Increase based on anticipated change in jail food service contract.
Other Contracted Services	386,440	Increase from Corrections medical contract and Solutions Recovery coaches, along with \$200,000 from the extension of the MAT grant.
Prop Liab Insurance	12,750	Increase based on costs projected through the Property & Liability Insurance fund.
Other small changes	1,309	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2024	\$ 24,269,498	

Financial Summary Sheriff

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	871,932	2,314,079	2,280,234	2,488,589	2,628,248
Labor	10,101,625	20,623,167	20,081,365	20,111,365	20,856,691
Travel	101,383	141,216	81,455	141,216	81,455
Capital	612,098	418,850	397,200	945,253	646,600
Other Expenditures	2,789,032	4,918,395	4,811,770	4,954,941	5,313,000
Total Expenditures	13,604,138	26,101,628	25,371,790	26,152,775	26,897,746
Levy			23,091,556		24,269,498

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Revenue										
Intergov Rev:										
WI Dept of Administration	42002	854,122	0	11,848	0	101,361	101,361	0	0	0.00%
Office of Justice Assistance	42003	5,330	6,953	148,800	8,856	8,856	8,856	183,000	183,000	1,966.40%
WI Military Affairs	42008	93,616	0	0	0	3,200	3,200	23,123	23,123	100.00%
WI Natural Resources	42009	65,358	60,730	87,745	69,232	69,232	84,587	64,270	64,270	-7.17%
Dept of Transportation	42011	114,138	139,225	114,133	211,000	211,000	127,812	211,000	211,000	0.00%
US Dept of Justice	42013	0	0	17,870	0	0	2,444	436,500	6,500	100.00%
WI Dept of Justice	42018	129,538	59,690	119,108	168,480	272,274	272,274	146,980	396,980	135.62%
Other Grantor Agencies	42019	2,000	2,475	3,000	0	0	0	0	0	0.00%
Intergov Rev Subtotal:		1,264,103	269,074	502,504	457,568	665,923	600,534	1,064,873	884,873	93.39%
Fines and Permits:										
Parking Violations	44103	1,855	3,110	1,415	5,500	5,500	5,500	5,500	5,500	0.00%
Drug Seizures	44104	5,833	5,805	930	3,000	3,000	3,000	3,000	3,000	0.00%
Fines and Permits Subtotal:		7,688	8,915	2,345	8,500	8,500	8,500	8,500	8,500	0.00%
Public Services:										
Other Fees	45002	4,405	11,508	5,650	5,500	5,500	5,500	6,500	6,500	18.18%
Forms Copies Etc	45003	372	271	144	500	500	500	500	500	0.00%
Warrant Fees	45005	12,785	15,887	15,024	18,000	18,000	15,000	18,000	18,000	0.00%
Telephone	45009	216,499	204,769	259,364	245,000	245,000	245,000	260,000	260,000	6.12%
Civil Process Fees	45019	75,045	80,730	89,937	100,000	100,000	100,000	100,000	100,000	0.00%
Board of Prisoners	45020	34,537	21,300	33,204	85,410	85,410	8,500	28,500	28,500	-66.63%
Restitution	45022	6,915	1,565	4,400	3,450	3,450	3,450	4,000	4,000	15.94%
Police Services	45023	1,417	84,838	87,541	121,622	121,622	96,200	93,022	93,022	-23.52%
Photographic Revenue	45024	365	569	756	500	500	1,000	500	500	0.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Donations	45034	0	0	500	1,500	1,500	0	1,500	1,500	0.00%
Medical MA Co Pay	45043	19,746	20,420	22,111	20,500	20,500	20,500	21,000	21,000	2.44%
Monitoring Fees	45044	299,839	380,154	350,761	448,402	448,402	448,402	309,000	309,000	-31.09%
Concession Revenue	45050	139,882	167,164	142,255	120,000	120,000	120,000	145,000	145,000	20.83%
Other Public Charges	45057	0	0	890	0	0	2,200	1,500	1,500	100.00%
Intake Booking Fees	45063	101,896	106,608	88,012	101,306	101,306	101,306	93,000	93,000	-8.20%
Damages to Monitor Equipment	45064	38	119	140	400	400	244	400	400	0.00%
Energy Rebates	45079	14,693	10,517	6,600	0	0	0	0	0	0.00%
Public Services Subtotal:		928,433	1,106,418	1,107,287	1,272,090	1,272,090	1,167,802	1,082,422	1,082,422	-14.91%
Intergov Services:										
Board of Prisoners	43006	1,429,995	1,392,101	564,869	422,858	422,858	422,858	545,115	545,115	28.91%
Incentives	43009	14,800	14,200	15,400	15,866	15,866	15,866	15,750	15,750	-0.73%
Cost Share Municipalities	43016	51,516	54,588	54,588	54,588	54,588	51,516	54,588	54,588	0.00%
Intergov Services Subtotal:		1,496,312	1,460,890	634,857	493,312	493,312	490,240	615,453	615,453	24.76%
Total Operating Revenue:		3,696,536	2,845,297	2,246,993	2,231,470	2,439,825	2,267,076	2,771,248	2,591,248	16.12%
Misc Revenues:										
Sale Of Prop Equip	48104	4,109	64,206	29,453	46,600	46,600	46,600	32,500	32,500	-30.26%
Other Miscellaneous Revenues	48109	558	4,068	5,350	2,164	2,164	403	4,500	4,500	107.95%
Misc Revenues Subtotal:		4,667	68,274	34,804	48,764	48,764	47,003	37,000	37,000	-24.12%
Total Non-Operating Revenue:		4,667	68,274	34,804	48,764	48,764	47,003	37,000	37,000	-24.12%
Revenue Total:		3,701,202	2,913,571	2,281,796	2,280,234	2,488,589	2,314,079	2,808,248	2,628,248	15.26%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Expense										
Wages:										
Regular Pay	51100	11,972,919	12,088,820	12,379,271	13,491,373	13,491,373	13,491,373	13,954,679	13,796,713	2.26%
Temporary Employees	51101	18,347	41,749	44,347	91,336	91,336	91,336	91,336	91,336	0.00%
Overtime	51105	728,987	875,897	1,399,657	856,602	856,602	710,068	864,490	701,366	-18.12%
Comp Time	51108	91,618	131,821	153,856	88,842	88,842	88,842	98,858	95,517	7.51%
Recruitment Incentives	51109	0	0	4,000	0	30,000	28,000	50,000	50,000	100.00%
Wage Turnover Savings	51150	0	0	0	(330,168)	(330,168)	0	(250,000)	(250,000)	-24.28%
Payroll Sundry Account	51190	0	1,703	0	0	0	0	0	0	0.00%
Wages Subtotal:		12,811,871	13,139,990	13,981,131	14,197,985	14,227,985	14,409,619	14,809,363	14,484,932	2.02%
Fringes Benefits:										
FICA Medicare	51200	937,419	961,789	1,026,404	1,111,386	1,111,386	1,111,386	1,148,216	1,134,872	2.11%
Health Insurance	51201	2,917,738	2,711,230	2,625,953	2,863,481	2,863,481	2,863,481	3,051,977	3,004,683	4.93%
Dental Insurance	51202	130,493	129,922	128,418	144,708	144,708	144,708	153,900	151,628	4.78%
Workers Compensation	51203	59,595	128,543	124,768	86,071	86,071	86,071	210,318	207,186	140.72%
Unemployment Comp	51204	2,405	2,771	922	0	0	0	0	0	0.00%
WI Retirement	51206	1,610,302	1,643,039	1,736,044	1,931,857	1,931,857	1,931,857	2,077,440	2,045,624	5.89%
Fringe Benefits Other	51207	60,771	61,396	62,492	76,045	76,045	76,045	78,650	77,766	2.26%
Fringe Turnover Savings	51250	0	0	0	(330,168)	(330,168)	0	(250,000)	(250,000)	-24.28%
Fringes Benefits Subtotal:		5,718,723	5,638,689	5,705,002	5,883,380	5,883,380	6,213,548	6,470,501	6,371,759	8.30%
Total Labor:		18,530,595	18,778,679	19,686,132	20,081,365	20,111,365	20,623,167	21,279,864	20,856,691	3.86%

Winnebago County**Budget Detail - 2024**

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Travel:										
Registration Tuition	52001	61,182	48,704	68,685	54,695	112,404	112,404	55,695	55,695	1.83%
Automobile Allowance	52002	0	0	37	1,050	1,050	1,050	1,050	1,050	0.00%
Vehicle Lease	52003	511	0	0	0	0	0	0	0	0.00%
Commercial Travel	52004	313	738	0	4,050	4,050	4,050	3,050	3,050	-24.69%
Meals	52005	1,747	3,256	3,732	8,200	8,200	8,200	5,200	5,200	-36.59%
Lodging	52006	3,441	18,835	19,727	13,200	15,252	15,252	16,200	16,200	22.73%
Other Travel Exp	52007	276	272	65	260	260	260	260	260	0.00%
Taxable Benefit	52008	824	2,491	1,075	0	0	0	0	0	0.00%
Travel Subtotal:		68,294	74,296	93,320	81,455	141,216	141,216	81,455	81,455	0.00%
Total Travel:		68,294	74,296	93,320	81,455	141,216	141,216	81,455	81,455	0.00%
Capital Outlay:										
Buildings	58001	0	33,106	19,381	0	508,733	0	0	0	0.00%
Improvements	58002	0	9,000	415,100	0	0	0	0	0	0.00%
Equipment Technology	58003	0	0	0	11,000	11,000	11,000	13,000	13,000	18.18%
Equipment	58004	625,760	767,901	423,317	386,200	425,520	407,850	650,900	633,600	64.06%
Capital Outlay Subtotal:		625,760	810,008	857,797	397,200	945,253	418,850	663,900	646,600	62.79%
Total Capital:		625,760	810,008	857,797	397,200	945,253	418,850	663,900	646,600	62.79%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Office:										
Office Supplies	53000	15,236	10,109	13,902	14,400	14,400	14,400	14,650	14,650	1.74%
Stationery and Forms	53001	1,112	591	1,065	2,000	2,000	2,000	2,000	2,000	0.00%
Printing Supplies	53002	11,218	9,574	12,951	13,400	14,162	14,161	13,650	13,650	1.87%
Print Duplicate	53003	0	161	0	500	500	500	250	250	-50.00%
Postage and Box Rent	53004	24	108	143	275	275	275	275	275	0.00%
Computer Supplies	53005	565	582	612	1,300	1,300	1,300	1,300	1,300	0.00%
Computer Software	53006	7,173	10,730	8,173	11,187	11,187	11,187	17,146	17,146	53.27%
Telephone	53008	104,166	109,502	96,952	120,000	120,000	100,000	111,000	108,930	-9.23%
Print Duplicate	73003	34,040	37,746	34,905	39,650	39,650	34,585	39,650	39,650	0.00%
Postage and Box Rent	73004	7,193	6,753	5,729	8,250	8,250	5,837	7,000	7,000	-15.15%
Computer Licensing Charge	73006	0	0	37,949	31,274	31,274	31,274	79,256	78,510	151.04%
Computer Server Charge	73030	4,645	0	0	0	0	0	0	0	0.00%
Office Subtotal:		185,372	185,856	212,380	242,236	242,998	215,519	286,177	283,361	16.98%
Operating:										
Advertising	53500	0	0	0	500	500	500	500	500	0.00%
Subscriptions	53501	180	485	360	775	775	775	775	775	0.00%
Membership Dues	53502	3,310	4,313	2,898	4,200	4,200	4,200	4,300	4,300	2.38%
Household Supplies	53516	2,145	0	0	0	0	0	0	0	0.00%
Uniforms Tools Allowance	53517	56,841	51,861	51,183	62,837	75,690	74,940	62,087	60,487	-3.74%
Professional Supplies	53518	107,890	99,855	86,764	90,240	95,863	95,549	97,690	97,690	8.26%
Food	53520	250	1,184	2,022	1,500	1,500	1,500	1,500	1,500	0.00%
Small Equipment	53522	111,493	170,522	135,949	290,041	302,781	298,490	240,776	233,476	-19.50%
Medical Supplies	53524	3,815	3,466	3,104	3,600	3,600	3,600	4,100	4,100	13.89%
Hygiene Supplies	53528	0	542	980	0	0	0	0	0	0.00%
Investigation Expense	53532	24,375	23,049	18,423	31,000	31,000	31,000	35,500	35,500	14.52%
Motor Fuel	53548	132,535	171,704	21,921	25,268	25,268	25,055	24,075	24,075	-4.72%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Other Rents and Leases	53552	1,600	6,655	6,100	6,100	6,100	6,100	6,100	6,100	0.00%
Operating Licenses Fees	53553	111	111	132	0	0	0	0	0	0.00%
Operating Grants	53565	93,709	90,979	93,975	25,650	25,650	25,650	26,500	26,500	3.31%
Spec Service Awards	53566	25	1,274	466	1,500	1,500	1,500	2,000	2,000	33.33%
Other Miscellaneous	53568	1,368	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	8,334	49,158	43,507	48,700	48,700	48,700	58,600	55,600	14.17%
Motor Fuel	73548	0	0	203,097	349,000	349,000	349,000	277,266	277,266	-20.55%
Operating Subtotal:		547,981	675,158	670,880	940,911	972,126	966,559	841,769	829,869	-11.80%
Repairs & Maint:										
Small Hardware	54008	248	62	205	650	650	650	250	250	-61.54%
Lubricants	54016	1,702	1,684	3,341	3,450	3,450	3,350	3,400	3,400	-1.45%
Tires Batteries	54018	19,481	18,873	24,114	21,450	21,450	21,450	24,950	24,950	16.32%
Equipment Repairs	54029	41,286	42,238	35,786	49,450	49,450	49,450	45,950	45,950	-7.08%
Technology Repair and Maintain	74029	6,336	6,666	6,897	6,897	6,897	6,897	7,241	7,241	4.99%
Repairs & Maint Subtotal:		69,053	69,523	70,344	81,897	81,897	81,797	81,791	81,791	-0.13%
Utilities:										
Power and Light	54701	808	949	465	400	400	0	400	400	0.00%
Utilities Subtotal:		808	949	465	400	400	0	400	400	0.00%
Contractual Services:										
Medical and Dental	55000	30,332	48,028	148,591	81,000	144,294	144,294	197,000	247,000	204.94%
Pest Extermination	55002	1,500	1,558	846	1,400	1,400	1,400	1,400	1,400	0.00%
Vehicle Repairs	55005	55,989	41,626	66,071	55,172	55,172	55,172	61,672	61,672	11.78%
Professional Service	55014	195,479	223,690	180,160	149,728	149,728	149,728	130,500	130,500	-12.84%
Collection Services	55015	21,412	21,868	20,034	20,000	20,000	20,000	20,000	20,000	0.00%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff										
Food Service	55029	272,195	316,801	323,856	374,695	374,695	374,695	407,515	407,515	8.76%
Other Contract Serv	55030	1,978,222	2,176,256	2,330,978	2,602,828	2,650,728	2,647,728	3,219,268	2,989,268	14.85%
Medical and Dental	75000	0	0	244	6,500	6,500	6,500	6,500	6,500	0.00%
Contractual Services Subtotal:		2,555,129	2,829,828	3,070,780	3,291,323	3,402,517	3,399,517	4,043,855	3,863,855	17.40%
Insurance Expenses:										
Prop Liab Insurance	76000	130,488	197,520	242,666	255,003	255,003	255,003	253,724	253,724	-0.50%
Insurance Expenses Subtotal:		130,488	197,520	242,666	255,003	255,003	255,003	253,724	253,724	-0.50%
Total Other Operating:										
		3,488,831	3,958,834	4,267,515	4,811,770	4,954,941	4,918,395	5,507,716	5,313,000	10.42%
Expense Total:										
		22,713,480	23,621,817	24,904,764	25,371,790	26,152,775	26,101,628	27,532,935	26,897,746	6.01%
Sheriff Net/(Levy):										
		(19,012,278)	(20,708,246)	(22,622,968)	(23,091,556)	(23,664,186)	(23,787,549)	(24,724,687)	(24,269,498)	5.10%

WINNEBAGO COUNTY CAPITAL OUTLAY - 2024

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Sheriff -				
Field Services -				
	Detective Squad & changeover	1	38,000	38,000
	Supervisor Squad & changeover	1	56,700	56,700
	Squad Cars & changeovers	5	54,000	270,000
	K9 Squad Car & changeover	1	55,200	55,200
911 -				
	Arbitrator / Evidence Server	1	13,000	13,000
	AT&T 1442 Connections	1	25,700	25,700
Jail -				
	Van	1	30,000	30,000
	Camera Server	1	34,000	34,000
	Programmable Logic Controller System	1	24,000	24,000
	Body Scanner	1	100,000	100,000
		14		646,600

SHERIFF
PROGRAM BUDGETS

								TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
NAME	DEPT	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	2024	2023	2022	2024	2023
								EXECUTIVE	ADOPTED	ADOPTED	OVER 2023	OVER 2022
Administrative	110	822,471	450	-	384,976	1,207,897	124,750	1,083,147	862,291	829,364	25.61	3.97
Field Services	111	7,695,987	-	419,900	808,961	8,924,848	350,000	8,574,848	-	-	100.00	N/A
Patrol*	112	-	-	-	-	-	-	-	6,712,497	6,080,108	(100.00)	10.40
Detective*	113	-	-	-	-	-	-	-	1,721,383	1,615,866	(100.00)	6.53
Reserves	115	99,963	-	-	9,225	109,188	25,022	84,166	83,198	61,336	1.16	35.64
911	116	3,571,889	-	38,700	1,295,024	4,905,613	77,711	4,827,902	4,436,595	4,256,293	8.82	4.24
Boat Patrol	117	-	-	-	36,580	36,580	64,270	(27,690)	(32,976)	(40,660)	(16.03)	(18.90)
Snow Patrol	118	-	-	-	-	-	-	-	(1,143)	(3,947)	(100.00)	(71.04)
Training	119	-	81,005	-	265,245	346,250	124,480	221,770	222,895	240,604	(0.50)	(7.36)
Jail	120	8,666,381	-	188,000	2,512,989	11,367,370	1,862,015	9,505,355	9,086,816	9,266,352	4.61	(1.94)
Grand Totals		20,856,691	81,455	646,600	5,313,000	26,897,746	2,628,248	24,269,498	23,091,556	22,305,316	5.10	3.52

*For the 2024 budget, Patrol and Detective Departments were combined into one Department 111 Field Services.

JAIL IMPROVEMENTS FUND

2024 BUDGET NARRATIVE

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 2023 ADOPTED - Jail Improvements Fund

Account	Amount	Description
Significant changes from 2023		
Deficit 2023	\$ 49,388	
Revenue Changes - impact on levy:		
Jail Assessments	13,000	Decrease based on actual revenue received in 2022.
Expense Changes - impact on levy:		
None	-	
Other small changes	9,902	This is a combination of small increases and decreases to revenue and expense accounts.
Deficit 2024	\$ 72,290	

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

Financial Summary Jail Improvements Fund

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	88,356	190,700	190,700	190,700	168,000
Labor	-	-	-	-	-
Travel	-	-	-	-	-
Capital	46,093	46,093	55,000	55,000	61,000
Other Expenditures	100,610	187,664	185,088	185,088	179,290
Total Expenditures	146,703	233,757	240,088	240,088	240,290
(Surplus) / Deficit before fund balance adjustments			49,388		72,290
Decrease fund balance			(49,388)		(72,290)
(Surplus) / Deficit after fund balance adjustments			-		-

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund										
Revenue										
Intergov Rev:										
US Dept of Justice	42013	0	0	55,056	40,700	40,700	40,700	31,000	31,000	-23.83%
Intergov Rev Subtotal:		0	0	55,056	40,700	40,700	40,700	31,000	31,000	-23.83%
Fines and Permits:										
Jail Assessments	44102	125,704	141,011	136,469	150,000	150,000	150,000	137,000	137,000	-8.67%
Fines and Permits Subtotal:		125,704	141,011	136,469	150,000	150,000	150,000	137,000	137,000	-8.67%
Total Operating Revenue:		125,704	141,011	191,525	190,700	190,700	190,700	168,000	168,000	-11.90%
Revenue Total:		125,704	141,011	191,525	190,700	190,700	190,700	168,000	168,000	-11.90%
Expense										
Capital Outlay:										
Equipment	58004	0	0	0	55,000	55,000	46,093	61,000	61,000	10.91%
Capital Outlay Subtotal:		0	0	0	55,000	55,000	46,093	61,000	61,000	10.91%
Total Capital:		0	0	0	55,000	55,000	46,093	61,000	61,000	10.91%
Office:										
Computer Software	53006	0	0	0	0	0	1,448	0	0	0.00%
Print Duplicate	73003	0	0	0	3,940	3,940	3,940	3,940	3,940	0.00%
Office Subtotal:		0	0	0	3,940	3,940	5,388	3,940	3,940	0.00%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund										
Operating:										
Subscriptions	53501	4,839	5,219	4,408	5,215	5,215	5,215	6,000	6,000	15.05%
Household Supplies	53516	9,643	18,797	12,405	30,130	30,130	30,130	20,200	20,200	-32.96%
Uniforms Tools Allowance	53517	6,682	13,464	24,606	33,520	33,520	33,520	33,520	33,520	0.00%
Professional Supplies	53518	0	948	0	0	0	0	0	0	0.00%
Linen	53519	12,887	19,757	11,376	17,570	17,570	17,570	15,570	15,570	-11.38%
Dishes and Utensils	53521	5,548	5,006	5,498	5,400	5,400	5,400	6,000	6,000	11.11%
Small Equipment	53522	6,746	2,634	6,787	19,225	19,225	19,225	12,725	12,725	-33.81%
Hygiene Supplies	53528	44,369	32,549	31,630	25,218	25,218	25,218	34,000	34,000	34.82%
Commercial Travel Other	53540	350	350	700	325	325	350	700	700	115.38%
Small Equipment Technology	53580	0	0	0	0	0	1,103	0	0	0.00%
Operating Subtotal:		91,065	98,724	97,409	136,603	136,603	137,731	128,715	128,715	-5.77%
Repairs & Maint:										
Maintenance Buildings	54020	0	0	105,735	0	0	0	0	0	0.00%
Equipment Repairs	54029	391	249	9,204	3,500	3,500	3,500	9,500	9,500	171.43%
Repairs & Maint Subtotal:		391	249	114,940	3,500	3,500	3,500	9,500	9,500	171.43%
Contractual Services:										
Professional Service	55014	6,191	10,607	11,450	11,645	11,645	11,645	12,000	12,000	3.05%
Other Contract Serv	55030	22,999	18,682	19,493	29,400	29,400	29,400	25,135	25,135	-14.51%
Contractual Services Subtotal:		29,190	29,289	30,944	41,045	41,045	41,045	37,135	37,135	-9.53%
Total Other Operating:		120,645	128,262	243,292	185,088	185,088	187,664	179,290	179,290	-3.13%
Expense Total:		120,645	128,262	243,292	240,088	240,088	233,757	240,290	240,290	0.08%
Jail Improvement Fund Surplus / (Deficit):		5,059	12,749	(51,767)	(49,388)	(49,388)	(43,057)	(72,290)	(72,290)	46.37%

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

WINNEBAGO COUNTY CAPITAL OUTLAY - 2024

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Jail Improvements Fund -				
	Washer	1	21,500	21,500
	Dryer	1	9,500	9,500
	Body Scanner	1	30,000	30,000
		3		61,000

MEDICAL EXAMINER

General Fund – Department: 105
2024 BUDGET NARRATIVE

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

TELEPHONE: (920) 232-3300

The Medical Examiner monitors compliance with state statutes by medical facilities, funeral directors, law enforcement agencies, and the public regarding reportable deaths. The department investigates and documents all causes of death in reportable cases and works with medical and legal agencies to protect and serve our community in all reportable deaths. Through education, the department helps to prevent hazardous conditions which put our county at risk.

PROGRAMS:

- Autopsy
- Cremation and Disinterment Permit Issuance
- County Board and Committee Support
- Death Certificate Signing
- Death Notifications
- Death Scene Investigations
- Indigent
- Livery Service
- Postmortem Examinations
- Specialty Services
- Toxicology

SINCE THE LAST BUDGET:

The Medical Examiner's budget has seen a significant increase in operating expenses caused by pathology (autopsy), transportation, and other contracted services. The cost of these services is increasing. This year was also the first year of an appointed Medical Examiner.

LOOKING AHEAD TO 2024:

The Medical Examiner's budget will see an increase to the operating expenses within the object codes of Medical and Dental, Pathology, and Transportation due to rate increases of service providers. The office will also continue with professional development and education for medical examiner related certifications.

COUNTY EXECUTIVE CHANGES FROM DEPARTMENT REQUEST:

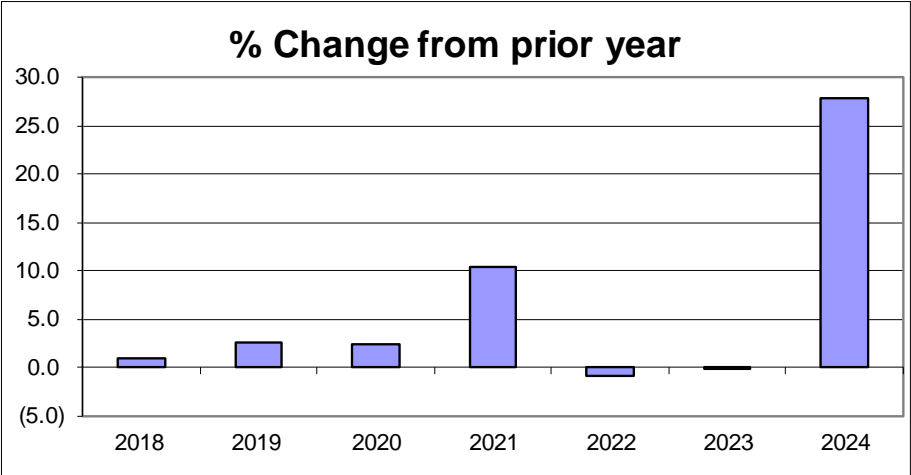
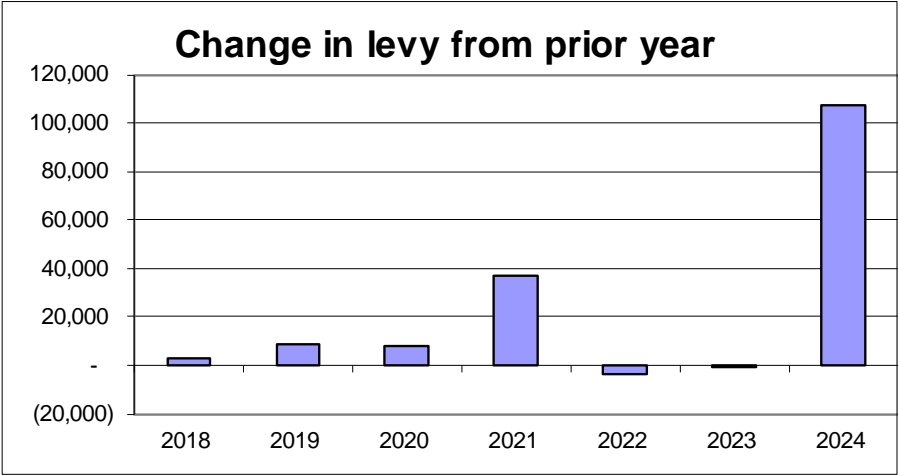
The county executive budget will show an increase in some revenues based on actuals and a proposed CPI increase in fees.

DEPARTMENT STAFFING:

There is no change to the staffing table for 2024. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2024 is \$493,372 an increase of \$107,316 or 27.80% over 2023. About 1/3 of this increase is due to the compensation plan passed in 2023. The rest of the increase is due to increasing pathology and other medical costs. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2023 ADOPTED - Medical Examiner

Account	Amount	Description
Significant changes from 2023		
Tax Levy 2023	\$ 386,056	
Revenue Changes - impact on levy:		
Other Fees	(15,000)	Increase in charges for autopsies.
Expense Changes - impact on levy:		
Labor (Wages & Fringe Benefits)	34,429	Increase based on wage adjustments that were put into place in Q2 2023 from the recommendations of McGrath consulting on the County-wide wage study.
Medical and Dental	26,500	Increase in toxicology and specialty services.
Pathology Services	39,000	Increase in number of autopsies and costs.
Transportation	16,000	Increase in transportation and storage costs.
Other small changes	6,387	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2024	\$ 493,372	

Financial Summary Medical Examiner

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	104,778	190,000	185,000	185,000	200,000
Labor	167,175	337,525	325,419	325,419	359,848
Travel	994	2,735	3,700	3,700	4,175
Capital	-	-	-	-	-
Other Expenditures	105,335	286,432	241,937	241,937	329,349
Total Expenditures	273,504	626,692	571,056	571,056	693,372
Levy			386,056		493,372

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner										
Revenue										
Intergov Rev:										
WI Dept of Administration	42002	5,639	0	0	0	0	0	0	0	0.00%
Intergov Rev Subtotal:		5,639	0	0	0	0	0	0	0	0.00%
Public Services:										
Other Fees	45002	209,707	184,675	202,112	185,000	185,000	190,000	185,000	200,000	8.11%
Forms Copies Etc	45003	0	0	10	0	0	0	0	0	0.00%
Public Services Subtotal:		209,707	184,675	202,122	185,000	185,000	190,000	185,000	200,000	8.11%
Total Operating Revenue:		215,346	184,675	202,122	185,000	185,000	190,000	185,000	200,000	8.11%
Revenue Total:		215,346	184,675	202,122	185,000	185,000	190,000	185,000	200,000	8.11%
Expense										
Wages:										
Regular Pay	51100	105,986	199,702	217,535	237,713	237,713	250,000	265,348	265,348	11.63%
Other Per Diem	51107	104,203	2,655	0	0	0	0	0	0	0.00%
Wages Subtotal:		210,189	202,357	217,535	237,713	237,713	250,000	265,348	265,348	11.63%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner										
Fringes Benefits:										
FICA Medicare	51200	15,488	14,105	15,942	18,185	18,185	19,125	20,299	20,299	11.62%
Health Insurance	51201	29,340	47,622	42,020	48,193	48,193	46,200	47,880	47,880	-0.65%
Dental Insurance	51202	1,218	2,055	1,723	2,096	2,096	2,050	2,168	2,168	3.44%
Workers Compensation	51203	1,041	2,216	2,088	1,536	1,536	1,600	4,155	4,155	170.51%
WI Retirement	51206	9,662	11,189	14,138	16,164	16,164	17,000	18,309	18,309	13.27%
Fringe Benefits Other	51207	531	902	1,267	1,532	1,532	1,550	1,689	1,689	10.25%
Fringes Benefits Subtotal:		57,279	78,089	77,178	87,706	87,706	87,525	94,500	94,500	7.75%
Total Labor:		267,469	280,445	294,713	325,419	325,419	337,525	359,848	359,848	10.58%
Travel:										
Registration Tuition	52001	795	0	500	250	250	1,000	2,400	2,400	860.00%
Automobile Allowance	52002	10,921	4,903	2,526	3,000	3,000	1,100	1,100	1,100	-63.33%
Meals	52005	0	0	121	75	75	75	75	75	0.00%
Lodging	52006	246	0	387	375	375	560	600	600	60.00%
Travel Subtotal:		11,962	4,903	3,534	3,700	3,700	2,735	4,175	4,175	12.84%
Total Travel:		11,962	4,903	3,534	3,700	3,700	2,735	4,175	4,175	12.84%
Capital Outlay:										
Equipment	58004	0	24,587	28,801	0	0	0	0	0	0.00%
Capital Outlay Subtotal:		0	24,587	28,801	0	0	0	0	0	0.00%
Total Capital:		0	24,587	28,801	0	0	0	0	0	0.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner										
Office:										
Office Supplies	53000	651	597	460	500	500	500	600	600	20.00%
Stationery and Forms	53001	39	22	122	100	100	100	100	100	0.00%
Printing Supplies	53002	248	157	244	150	150	150	150	150	0.00%
Computer Supplies	53005	0	0	0	100	100	100	100	100	0.00%
Telephone	53008	7,553	5,860	6,519	3,500	3,500	3,500	3,800	3,800	8.57%
Print Duplicate	73003	1,163	1,091	1,325	1,180	1,180	1,300	1,400	1,400	18.64%
Postage and Box Rent	73004	132	104	140	100	100	200	200	200	100.00%
Computer Licensing Charge	73006	0	0	778	825	825	825	1,492	1,492	80.85%
Office Subtotal:		9,786	7,832	9,588	6,455	6,455	6,675	7,842	7,842	21.49%
Operating:										
Membership Dues	53502	0	0	120	140	140	140	200	200	42.86%
Uniforms Tools Allowance	53517	306	422	667	800	800	800	800	800	0.00%
Professional Supplies	53518	2,299	1,606	2,519	2,000	2,000	2,000	2,000	2,000	0.00%
Small Equipment	53522	0	1,731	2,357	150	150	225	250	250	66.67%
Medical Supplies	53524	4,980	4,913	5,258	5,000	5,000	5,000	5,500	5,500	10.00%
Investigation Expense	53532	674	903	945	1,000	1,000	1,000	1,000	1,000	0.00%
Motor Fuel	53548	802	2,317	4,747	3,300	3,300	5,000	5,000	5,000	51.52%
Other Miscellaneous	53568	0	15	42	0	0	0	0	0	0.00%
Small Equipment Technology	53580	1,310	0	609	0	0	0	0	0	0.00%
Indigent Expenses	53600	1,479	2,041	1,543	2,000	2,000	3,000	3,000	3,000	50.00%
Motor Fuel	73548	77	0	0	0	0	0	0	0	0.00%
Operating Subtotal:		11,926	13,947	18,807	14,390	14,390	17,165	17,750	17,750	23.35%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 105 - Medical Examiner										
Repairs & Maint:										
Maintenance Equipment	74022	0	191	276	0	0	0	0	0	0.00%
Maintenance Vehicles	74023	0	0	547	200	200	200	200	200	0.00%
Technology Repair and Maintain	74029	132	132	165	165	165	165	165	165	0.00%
Repairs & Maint Subtotal:		132	323	988	365	365	365	365	365	0.00%
Contractual Services:										
Medical and Dental	55000	26,754	19,956	31,962	22,500	22,500	37,000	49,000	49,000	117.78%
Vehicle Repairs	55005	440	457	63	200	200	200	200	200	0.00%
Pathology Services	55010	168,238	138,754	155,904	145,000	145,000	162,000	184,000	184,000	26.90%
Transportation	55026	29,410	27,710	47,980	50,000	50,000	60,000	66,000	66,000	32.00%
Other Contract Serv	55030	0	0	935	200	200	200	200	200	0.00%
Contractual Services Subtotal:		224,842	186,877	236,844	217,900	217,900	259,400	299,400	299,400	37.40%
Insurance Expenses:										
Prop Liab Insurance	76000	924	2,676	2,657	2,827	2,827	2,827	3,992	3,992	41.21%
Insurance Expenses Subtotal:		924	2,676	2,657	2,827	2,827	2,827	3,992	3,992	41.21%
Total Other Operating:		247,611	211,654	268,885	241,937	241,937	286,432	329,349	329,349	36.13%
Expense Total:		527,042	521,589	595,933	571,056	571,056	626,692	693,372	693,372	21.42%
Medical Examiner Net/(Levy):		(311,695)	(336,914)	(393,810)	(386,056)	(386,056)	(436,692)	(508,372)	(493,372)	27.80%

EMERGENCY MANAGEMENT

General Fund – Department: 107
2024 BUDGET NARRATIVE

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

TELEPHONE: (920) 236-7463

The Emergency Management Department seeks to make Winnebago County a more prepared and resilient community. We do this by providing training, exercising, and planning opportunities to our community partners and supporting preparedness and response efforts for all County Departments and communities. Our office is heavily grant funded utilizing Emergency Management Performance Grant (\$87,739 estimated award amount for 2024) and Emergency Planning Community Right to Know Act Grant (\$47,808 estimated award amount for 2024) to offset the cost of our preparedness efforts to the County Levy. Other grants for efforts such as training, mitigation, and planning are pursued as they become available.

PROGRAMS:

- CART Administrative Management
- Disaster Aid
- Disaster Prevention and Hazard Mitigation
- EM Program Preparedness and Planning
- Emergency Operations Center Management
- Emergency Vehicle Management
- Emergency Warning System Coordination
- Exercising
- Hazardous Materials Program and Response
- Incident Management Program
- Liaison / Relationships / Trust
- Outreach / Education
- Recovery
- Resource Management
- Response
- Training
- Volunteer / Donation Management and Coordination

SINCE THE LAST BUDGET:

From December 2022 to February 2023, the emergency management department worked with the department of human services on a county board authorized emergency order for winter weather housing. An after-action review of that emergency determined Winnebago County needs to build a better culture of emergency response among all departments. To that end, the department held a table-top exercise with deputy department leaders. This training focused on the implementation of the Continuity of Operations/Continuity of Government (COOP/COG) plans which were redesigned in 2022. In a real emergency, the county has learned that more than directors are responding.

LOOKING AHEAD TO 2024:

The department will continue to look for opportunities to train county employees and community members on duties which may be assigned during an emergency. The department will look for more redundancy in training to ensure all levels of county government are ready to respond to emergencies when the need arises.

COUNTY EXECUTIVE CHANGES FROM DEPARTMENT REQUEST:

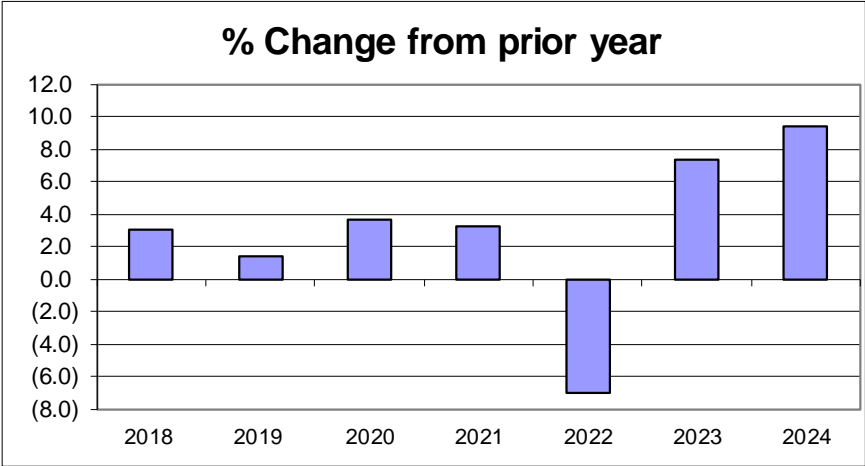
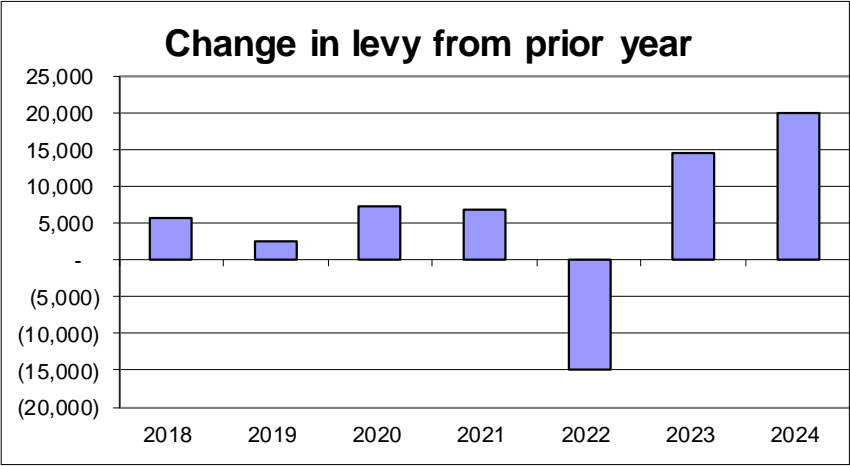
The county executive does not recommend any changes from Director Rasmussen's request.

DEPARTMENT STAFFING:

There is no change to the staffing table for 2024. The Table of Organization of Classified Positions can be found in the Overview section.

COUNTY LEVY:

The tax levy for 2024 is \$233,458, an increase of \$20,024 or 9.38% over 2023. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2023 ADOPTED - Emergency Management

Account	Amount	Description
Significant changes from 2023		
Tax Levy 2023	\$ 213,434	
Revenue Changes - impact on levy:		
None	-	
Expense Changes - impact on levy:		
Labor (Wages & Fringe Benefits)	25,919	Increase based on wage adjustments that were put into place in Q2 2023 from the recommendations of McGrath consulting on the County-wide wage study.
Capital Equipment	(49,500)	The 2023 budget included a replacement vehicle for Emergency Management (which was funded by unassigned general fund balance. No capital equipment needs for 2024.
Unassigned general fund balance applied	49,500	The 2023 budget included unassigned general fund balance being applied to offset the purchase of the vehicle listed above (no unassigned general fund balance will be applied to the Emergency Management budget in 2024).
Other small changes	(5,895)	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2024	\$ 233,458	

Financial Summary Emergency Management

Items	2023 6-Month Actual	2023 12-Month Estimate	2023 Adopted Budget	2023 Adjusted Budget	2024 Executive Budget
Total Revenues	19,922	185,000	178,692	197,279	188,547
Labor	127,207	259,034	245,817	245,817	271,736
Travel	2,273	5,000	6,250	6,250	6,250
Capital	-	48,837	49,500	49,500	-
Other Expenditures	45,936	150,654	140,059	175,503	144,019
Total Expenditures	175,416	463,525	441,626	477,070	422,005
Levy Before Fund Balance Adjustment			262,934		233,458
Unassigned General Fund balance applied			(49,500)		-
Net Levy After Fund Balance Adjustment			213,434		233,458

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management										
Revenue										
Intergov Rev:										
WI Dept of Administration	42002	25,637	0	0	0	0	0	0	0	0.00%
WI Military Affairs	42008	144,848	173,647	188,216	178,692	197,279	185,000	188,547	188,547	5.52%
Intergov Rev Subtotal:		170,485	173,647	188,216	178,692	197,279	185,000	188,547	188,547	5.52%
Total Operating Revenue:										
		170,485	173,647	188,216	178,692	197,279	185,000	188,547	188,547	5.52%
Misc Revenues:										
Material Sales	48105	75	25	50	0	0	0	0	0	0.00%
Cost Sharing Allocations	48110	140	61	0	0	0	0	0	0	0.00%
Misc Revenues Subtotal:		215	86	50	0	0	0	0	0	0.00%
Total Non-Operating Revenue:										
		215	86	50	0	0	0	0	0	0.00%
Revenue Total:		170,700	173,733	188,265	178,692	197,279	185,000	188,547	188,547	5.52%
Expense										
Wages:										
Regular Pay	51100	168,269	148,928	169,915	176,705	176,705	187,620	197,779	197,779	11.93%
Wages Subtotal:		168,269	148,928	169,915	176,705	176,705	187,620	197,779	197,779	11.93%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management										
Fringes Benefits:										
FICA Medicare	51200	11,363	10,440	12,009	13,518	13,518	13,275	15,130	15,130	11.92%
Health Insurance	51201	56,935	39,542	40,274	40,215	40,215	41,950	41,502	41,502	3.20%
Dental Insurance	51202	2,736	2,102	2,174	2,174	2,174	2,175	2,272	2,272	4.51%
Workers Compensation	51203	97	174	115	130	130	138	225	225	73.08%
WI Retirement	51206	11,360	9,520	11,042	12,016	12,016	12,758	13,647	13,647	13.57%
Fringe Benefits Other	51207	1,233	792	999	1,059	1,059	1,118	1,181	1,181	11.52%
Fringes Benefits Subtotal:		83,725	62,570	66,613	69,112	69,112	71,414	73,957	73,957	7.01%
Total Labor:		251,993	211,498	236,528	245,817	245,817	259,034	271,736	271,736	10.54%
Travel:										
Registration Tuition	52001	750	775	1,050	1,500	1,500	1,500	1,500	1,500	0.00%
Automobile Allowance	52002	387	383	1,424	1,500	1,500	1,500	1,500	1,500	0.00%
Meals	52005	65	144	304	750	750	500	750	750	0.00%
Lodging	52006	246	409	1,064	2,200	2,200	1,200	2,200	2,200	0.00%
Other Travel Exp	52007	0	2	0	0	0	0	0	0	0.00%
Taxable Benefit	52008	57	206	232	300	300	300	300	300	0.00%
Travel Subtotal:		1,505	1,919	4,074	6,250	6,250	5,000	6,250	6,250	0.00%
Total Travel:		1,505	1,919	4,074	6,250	6,250	5,000	6,250	6,250	0.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management										
Capital Outlay:										
Equipment	58004	448,287	0	0	49,500	49,500	48,837	0	0	-100.00%
Capital Outlay Subtotal:		448,287	0	0	49,500	49,500	48,837	0	0	-100.00%
Total Capital:		448,287	0	0	49,500	49,500	48,837	0	0	-100.00%
Office:										
Office Supplies	53000	3,164	3,013	2,287	2,500	2,500	3,000	2,500	2,500	0.00%
Stationery and Forms	53001	0	67	0	0	0	100	100	100	100.00%
Printing Supplies	53002	345	62	40	500	500	500	500	500	0.00%
Postage and Box Rent	53004	0	57	0	20	20	20	20	20	0.00%
Computer Supplies	53005	0	0	0	0	0	30	0	0	0.00%
Computer Software	53006	0	0	0	225	225	315	315	315	40.00%
Telephone	53008	5,176	5,552	4,997	7,500	7,500	6,000	7,500	7,500	0.00%
Telephone Supplies	53009	97	36	0	100	100	100	100	100	0.00%
Print Duplicate	73003	4,044	1,763	2,261	1,500	1,500	1,500	500	500	-66.67%
Postage and Box Rent	73004	325	233	416	300	300	300	300	300	0.00%
Computer Licensing Charge	73006	0	0	2,778	1,608	1,608	1,608	1,119	1,119	-30.41%
Office Subtotal:		13,151	10,784	12,780	14,253	14,253	13,473	12,954	12,954	-9.11%
Operating:										
Subscriptions	53501	1,714	1,306	1,713	1,100	1,100	1,500	1,100	1,100	0.00%
Publish Legal Notices	53503	155	54	75	160	160	160	160	160	0.00%
Food	53520	1,139	303	527	600	600	1,000	1,000	1,000	66.67%
Small Equipment	53522	2,930	7,330	394	9,000	9,000	6,014	9,000	9,000	0.00%
Other Operating Supplies	53533	400	0	0	0	0	61	0	0	0.00%
Safety Supplies	53543	25	3,471	557	750	750	500	750	750	0.00%

Winnebago County

Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management										
Materials for Resale	53545	100	50	75	0	0	0	0	0	0.00%
Motor Fuel	53548	817	222	1,523	2,500	2,500	2,200	2,500	2,500	0.00%
Equipment Rental	53551	0	0	8,889	0	0	0	0	0	0.00%
Operating Licenses Fees	53553	300	720	0	300	300	0	450	450	50.00%
Operating Grants	53565	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0.00%
Small Equipment Technology	53580	4,374	6,043	14,122	2,000	2,000	2,000	2,000	2,000	0.00%
Motor Fuel	73548	80	885	303	500	500	500	300	300	-40.00%
Operating Subtotal:		21,033	29,384	37,178	25,910	25,910	22,935	26,260	26,260	1.35%
Repairs & Maint:										
Maintenance Equipment	54022	1,477	5,546	731	2,000	2,000	600	2,000	2,000	0.00%
Maintenance Vehicles	54023	234	753	4,204	2,500	2,500	2,500	2,500	2,500	0.00%
Equipment Repairs	54029	25,501	33,294	11,938	17,000	17,000	12,000	17,000	17,000	0.00%
Maintenance Vehicles	74023	46	821	291	2,200	2,200	2,200	2,200	2,200	0.00%
Technology Repair and Maintain	74029	891	924	759	792	792	792	693	693	-12.50%
Repairs & Maint Subtotal:		28,148	41,339	17,923	24,492	24,492	18,092	24,393	24,393	-0.40%
Utilities:										
Power and Light	54701	10,350	9,997	12,108	13,500	13,500	13,500	13,500	13,500	0.00%
Utilities Subtotal:		10,350	9,997	12,108	13,500	13,500	13,500	13,500	13,500	0.00%
Contractual Services:										
Vehicle Repairs	55005	795	57	1,871	1,000	1,000	250	1,000	1,000	0.00%
Data Processing	55013	4,920	5,639	4,890	6,000	6,000	6,000	6,000	6,000	0.00%
Professional Service	55014	22,637	18,153	24,167	48,500	83,944	70,000	56,500	56,500	16.49%
Other Contract Serv	55030	3,601	0	0	0	0	0	0	0	0.00%
Contractual Services Subtotal:		31,953	23,848	30,928	55,500	90,944	76,250	63,500	63,500	14.41%

Winnebago County										
Budget Detail - 2024										
Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management										
Insurance Expenses:										
Prop Liab Insurance	76000	2,208	3,384	5,808	6,404	6,404	6,404	3,412	3,412	-46.72%
Insurance Expenses Subtotal:		2,208	3,384	5,808	6,404	6,404	6,404	3,412	3,412	-46.72%
Total Other Operating:		106,844	118,735	116,725	140,059	175,503	150,654	144,019	144,019	2.83%
Expense Total:		808,629	332,152	357,327	441,626	477,070	463,525	422,005	422,005	-4.44%
Emergency Management Net/(Levy):		(637,930)	(158,419)	(169,062)	(262,934)	(279,791)	(278,525)	(233,458)	(233,458)	-11.21%
Unassigned General Fund Balance Applied:		0	0	0	49,500	49,500	0	0	0	-100.00%
Emergency Management Net/(Levy):		(637,930)	(158,419)	(169,062)	(213,434)	(230,291)	(278,525)	(233,458)	(233,458)	9.38%