NOTICE OF MEETING

FINANCE COMMITTEE

August 21, 2019 - 3:30 PM

Administration Building
508 New York Avenue
Sheboygan, WI 53081

Conference Room 302

Agenda

Call to Order
Certification of Compliance with Open Meeting Law
Approval of Minutes
Finance Committee - Regular Meeting – Aug 14, 2019 3:30 PM
Correspondence
County Administrator Report
Information Technology Director Report
Finance Director Report

Agenda Items

Budget
Consideration of UW-Green Bay 2020 Budget, presented by Paul Pinkston
Consideration of Clerk of Court 2020 Budget, presented by Melody Lorge
Consideration of District Attorney 2020 Budget, presented by Joel Urmanski
Consideration of Medical Examiner 2020 Budget, presented by Christopher Nehring
Consideration of Court Commissioner 2020 Budget, presented by Ryan O'Rourke

Finance Director
Consideration of Budget Adjustment – Treasurer's Department Operational Audit

Approval of Vouchers
Approval of Attendance at Other Meetings or Functions
Adjourn
Next Scheduled Meeting-August 28, 2019 at 3:30 PM in Room 302, Administration Building

Prepared by:
Jeremy Fetterer
Recording Secretary

William Goehring
Committee Chairperson

NOTE: If listed as an agenda item – The Administrator's Report, Finance Director's Report, and Information Technology's Report is a summary of key activities. No action will be taken by the Finance Committee resulting from the reports unless it is a specific item on the agenda.

The Committee welcomes all visitors to listen and observe, but only Committee members and those invited to speak will be permitted to speak.

A majority of the members of the Executive Committee will likely be present, and a majority of the members of the County Board of Supervisors or of any other committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this

Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate are asked to notify the County Clerk's Office, 920-459-3003 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY FINANCE COMMITTEE MINUTES

Administration Building
508 New York Avenue
Sheboygan WI 53081

August 14, 2019 **Called to Order: 3:30 P.M.** **Adjourned: 4:50 P.M.**

MEMBERS PRESENT: William Goehring, Roger Te Stroete, Vernon Koch, Keith Abler, Gerald Jorgensen

MEMBERS ABSENT:

ALSO PRESENT: Tom Wegner, Adam Payne, Wendy Charnon, Ed Procek, Steven Bauer, Bob Ziegelbauer, Chris Lewinski, Aaron Brault, Laura Henning-Lorenz, Jon Dolson, Ellen Schleicher, Cindy Sarkady, Jessica Huss, Austin Gruenke, Evan Grossen, Stefanie Albrecht, Jeremy Fetterer, Chad Broeren, Natascha Rowell, Brian Hoffmann

Chairperson Goehring called the meeting to order. He verified that the meeting notice was posted on August 9, 2019 at 5:00 P.M.

Supervisor Te Stroete moved to approve the minutes of July 24, 2019. Motion seconded by Supervisor Koch. Carried

Correspondence – None

County Administrator Report – County Administrator, Adam Payne informed the committee of the resignation of the University of Wisconsin-Green Bay Chancellor. The County Administrator then updated the committee as to the 2020 budget progress mentioning Health and Human Services seeking additional resources from the State. An update was also provided regarding the Airport customs facility being at a 90% design. Finally, County Administrator Payne informed the committee of a potential juvenile housing option as part of the alternatives to incarceration planning.

Finance Director Report – Finance Director, Wendy Charnon introduced the Finance Department's newest staff accountant addition, Austin Gruenke. She then presented a review on the status of the 2020 budget and anticipated outlay and additional resource requests made by individual County departments.

Inspector, Chad Broeren presented a request for the transfer of funds for priority dispatch software. Supervisor Koch moved to approve the request. Motion seconded by Supervisor Jorgensen. Motion Carried.

Inspector, Chad Broeren presented a request for the transfer of funds to purchase a truck for the dive team. Supervisor Te Stroete moved to approve the request. Motion seconded by Supervisor Jorgensen. Motion Carried.

Treasurer Laura Henning-Lorenz presented a budget adjustment request for the Sheboygan County Historical Research Center scanning project. Supervisor Abler moved to approve the request. Motion seconded by Supervisor Koch. Motion Carried.

Treasurer Laura Henning-Lorenz presented a budget adjustment request to purchase roller shelves. Supervisor Koch moved to approve the request. Motion seconded by Supervisor Te Stroete. Motion Carried.

The Committee reviewed the 2020 County Clerk budget. Supervisor Koch moved to approve the budget as presented and hold the RESCEW request until the September 25, 2019 meeting. Motion seconded by Supervisor Jorgensen. Motion Carried.

The Committee reviewed the 2020 UW-Extension budget. Supervisor Abler moved to approve the budget as presented. Motion seconded by Supervisor Koch. Motion Carried.

The Committee reviewed the 2020 Register of Deeds budget. Supervisor Te Stroete moved to approve the budget as presented. Motion seconded by Supervisor Abler. Motion Carried.

The Committee reviewed the 2020 Planning and Conservation budget. Supervisor Abler moved to approve the budget as presented and hold the capital outlay request until the September 25, 2019 meeting. Motion seconded by Supervisor Koch. Motion Carried.

The Committee reviewed the 2020 Land Information Council budget. Supervisor Te Stroete moved to approve the budget as presented. Motion seconded by Supervisor Jorgensen. Motion Carried.

Finance Director, Wendy Charnon presented a draft resolution – 2020 Five-Year Capital Plan. Supervisor Abler moved to approve the resolution as drafted and introduce the resolution to the County Board. Motion seconded by Supervisor Koch. Carried

Auditor/Analyst, Stefanie Albrecht presented the Financial Statements for June.

The Committee reviewed the 2nd Quarter Variances for 2019.

Finance Director, Wendy Charnon presented the Investment Statements for June.

Vouchers were reviewed. Supervisor Koch moved to approve the expenditures. Motion seconded by Supervisor Jorgensen. Motion Carried

Supervisor Te Stroete requested approval of attendance at the August 6th Executive Committee meeting. Supervisor Goering requested approval of attendance at the August 8th Treasurer base budget review, the August 13th Health and Human Services base budget review, and the August 13th Health Care Center meeting. Supervisor Abler moved to approve the requests. Motion seconded by Supervisor Te Stroete. Motion Carried

Supervisor Te Stroete moved to adjourn. Motion seconded by Supervisor Koch. Carried

The next scheduled meeting will be Wednesday, August 21, 2019 at 3:30 p.m.

Vernon Koch
Secretary

Jeremy Fetterer
Recording Secretary

UNIVERSITY of WISCONSIN GREEN BAY
Sheboygan Campus

Date: August 20, 2019

To: Sheboygan County Property Committee and Finance Committee

From: Paul Pinkston, Director of Facilities Planning and Management PP

Ref: Proposed 2020 Budget for UW-Green Bay Sheboygan Campus

The University of Wisconsin-Green Bay Sheboygan campus is pleased to submit the accompanying 2020 proposed budget request for the campus Maintenance Program that meets the tax levy target of $110,461. The budget provides for maintenance, repairs, and insurance, but does not support any personnel costs. I oversee the management of campus facilities in collaboration with the Campus Executive Officer, Jennifer Williamson-Mendez, who operates the day-to-day business on the campus.

The total 2020 proposed budget request has not changed from the 2019 budget request.

Campus Goals:

- Successfully integrate UW-Green Bay operational methods and policies with the Sheboygan campus into a common educational model that will offer our students and community a valuable, successful experience.

Performance Measures:

- *Quality* – We will measure operation of equipment and buildings by completing Preventative Maintenance work orders. This information is being developed on our Computerized Maintenance system.
- *Energy Use* – We will measure energy units and track them on spreadsheets so we can compare data each year. This will be the first full year of data. We can also identify areas of improvement and control.

Highlights:

There are no changes to the base budget structure from last year. We will focus on improving our preventative maintenance and contractor relationships.

- Maintenance Service repairs will be $2,000 for Grounds. The Electrical budget will be $10,500 and Plumbing maintenance will be $2,500.
- Heating and Air Conditioning budgets will be $11,000 and $15,000.
- Structural service will be $18,245.
- The elevator service budget of $24,350 is based on the County contract.
- General repairs will have a budget of $6,000.

Capital Outlay:

- There are no capital outlay projects for 2020 that fall within this maintenance program budget, but there are several items that should be considered in future capital expenditures or in collaboration with County projects. These items fall between $5,000 - $99,000:
    - Replace parking lot fixtures and poles near Fine Arts building.
    - Replace windows and pre-cast panels on the Main building.
    - Replace path lighting on campus.
    - Complete parking lot and road repairs (crack routing and sealing, overlays, or heat patches).

UNIVERSITY of WISCONSIN GREEN BAY
Sheboygan Campus

Performance Measures

August 20, 2019

2019 Budget

Item	What Measured	How Measured	Affect Decisions	Share Information	Outcome
Customer Request	Types of requests by staff, faculty, students	Logged events can be tracked. CMMS may be implemented	Coaching Staff Shift Manpower	New Item Tracking Data	Systems are entered into the CMMS
Quality	Appearance & Solutions	Inspections & Preventative Maintenance	Training & Coaching Staff	Emails & Photo Missed Items	Some inspections were completed
Energy Use	Therms, Kilowatts & Energy Monthly	Spreadsheet Tracking of Utility Bills	Occupancy utilization trends. Temperature Settings & Setback Times	Campus information. Spreadsheets & Emails	This was the first year of gathering data. No baseline was present
Budget Goals	Account Expenses by Campus	Review Invoices and contracts	Repair or Replace or Defer	Campus/ County Meetings	Utilize the budget allocation or reduce overall allocation

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
00184 UW Green Bay- Sheboygan										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	129,913-	110,461-	110,461-	110,461-	110,461-	55,231-	110,461-	110,461-		
411000 Property Tax Levy	129,913-	110,461-	110,461-	110,461-	110,461-	55,231-	110,461-	110,461-		
410000 Taxes	129,913-	110,461-	110,461-	110,461-	110,461-	55,231-	110,461-	110,461-		
420000 Intergovernmental Re										
423000 State Grants										
423075 State Revenue - Ge	3,937-	4,922-					5,000-			
423000 State Grants	3,937-	4,922-					5,000-			
420000 Intergovernmental Re	3,937-	4,922-					5,000-			
460000 Interest and Other R										
466000 Other Miscellaneous										
466000 Other Miscellaneous	30-									
460000 Interest and Other R	30-									
400000 Revenues	133,880-	115,383-	110,461-	110,461-	110,461-	55,231-	115,461-	110,461-		
500000 Expense/Expenditure										
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531100 Professional Servi										
531400 Other Outside Serv										
531400 Other Outside Serv										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
531000 Purchased Services										
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532120 Grounds	226		1,128	2,000	2,000	1,441	7,000	2,000		
532125 Electrical	10,872	8,375	8,957	10,500	11,818	5,941	11,818	10,500		
532130 Plumbing	2,424	2,219	4,309	2,500	2,500	1,399	2,500	2,500		
532145 Structural	21,300	18,535	14,716	18,245	25,958	13,462	25,958	18,245		
532100 Maintenance Servic	34,821	29,129	29,110	33,245	42,276	22,244	47,276	33,245		
532200 Maintenance of Equ										
532205 Heat	13,550	12,072	14,834	11,000	12,365	9,611	30,540	11,000		
532210 Air Conditioning	14,194	20,342	6,206	15,000	20,990	16,592	20,990	15,000		
532215 Elevator	22,144	23,170	23,189	24,350	24,350	17,828	24,350	24,350		
532220 Equipment	1,884	798								
532200 Maintenance of Equ	52,055	56,382	44,230	50,350	57,705	44,032	75,880	50,350		
532300 Repair Parts										
532305 General	9,491	9,872	2,703	6,000	6,000	30,924	40,000	6,000		
532300 Repair Parts	9,491	9,872	2,703	6,000	6,000	30,924	40,000	6,000		
532000 Repair & Maintenanc	96,367	95,383	76,043	89,595	105,981	97,199	163,156	89,595		
533000 General Operating										
533300 Dues										
533455 Licenses and Perm	982	760	910	750	750	900	900	750		
533300 Dues	982	760	910	750	750	900	900	750		
533700 Office Supplies										
533720 Shipping						109	109			
533700 Office Supplies						109	109			

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
533800 Maintenance Suppli										
533800 Maintenance Suppli	68									
533900 Other										
533900 Other										
533000 General Operating	1,050	760	910	750	750	1,009	1,009	750		
530000 Operating Expenses	97,417	96,143	76,953	90,345	106,731	98,207	164,165	90,345		
550000 Interdepartmental Ch										
551000 Employee Related In										
551000 Employee Related In										
551900 Insurance Charges										
551905 General Liability	266	274	218	213	213	107	213	212	1-	.47-
551910 Boiler Insurance	2,055	1,473	1,180	1,312	1,312	656	1,312	1,237	75-	5.72-
551915 Auto Insurance										
551916 Auto Collision	170	200	170	180	180	90	180	180		
551917 Auto Mutual	758	710	780	780	780	390	780	810	30	3.85
551915 Auto Insurance	928	910	950	960	960	480	960	990	30	3.13
551920 Property Insurance	15,269	15,088	16,163	16,508	16,508	8,254	16,508	16,933	425	2.57
551930 Deductible Escrow	165	174	136	123	123	62	123	122	1-	.81-
551900 Insurance Charges	18,683	17,919	18,647	19,116	19,116	9,558	19,116	19,494	378	1.98
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552125 Highway Departmen	11,469	605	2,330	1,000	1,000	819	1,000	622	378-	37.80-
552100 Repairs & Maintena	11,469	605	2,330	1,000	1,000	819	1,000	622	378-	37.80-
552000 Repairs & Maintenan	11,469	605	2,330	1,000	1,000	819	1,000	622	378-	37.80-

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
553000 System Operation Ch										
553100 System Operation C										
553100 System Operation C	927									
553000 System Operation Ch	927									
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	31,080	18,524	20,977	20,116	20,116	10,377	20,116	20,116		
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements	10,919									
565000 Machinery & Equipme										
565000 Machinery & Equipme										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay	10,919									
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	139,416	114,667	97,930	110,461	126,847	108,585	184,281	110,461		
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
633305 Fund Transfer In							54,524-			
630000 Opt'g Transfers from							54,524-			
Subtotal	5,537	716-	12,531-		16,386	53,354	14,296			
820000 Fund Balance										
820125 Use of FB for Subse					16,386-		16,386-			
820000 Fund Balance					16,386-		16,386-			
600000 Other Financing Sourc					16,386-		70,910-			
00184 UW Green Bay- Sheboygan	5,537	716-	12,531-			53,354	2,090-			
Current Change in Fund Balance	5,536	716-	12,531-			53,354	2,090-			

INTERDEPARTMENTAL CHARGES

UW - Sheboygan	Account Number & Name	Amount	Shared Service Department	Account Number & Name
	170.552125 Highway Department	622	Highway	43014.472300 Hwy Interdepartmental Revenue
Total Charges		622		

SHEBOYGAN COUNTY
WISCONSIN

MELODY LORGE
CLERK OF CIRCUIT COURTS

615 NORTH SIXTH STREET, SHEBOYGAN, WISCONSIN 53081 920.459.3068 FAX 920.459.3921

TO: Members of the Finance Committee

FROM: Melody Lorge

DATE: August 16, 2019

RE: Proposed 2020 Budget for Clerk of Courts

The Clerk of Courts main goal is "to effectively and efficiently facilitate the administration of justice." Statutes require the Clerk of Circuit Courts office to maintain a record of all documents filed with the courts, schedule all matters in court, keep a record of all court proceedings and collect the various filing fees, court costs, assessments, surcharges, fines and forfeitures ordered by the court.

The Clerk of Circuit Courts 2020 proposed budget meets the target with a request for additional funding. It is a budget that we believe is realistic and achievable.

- This budget acknowledges an increase with collections, increasing our goals for 2020 to meet current conditions.
- Due to the last couple of year's expense in Legal, Psychologist and Interpreters a significant change was made to cover the cost of these expenses.
- As of January 1, 2020 the state rate for court appointed Attorneys and Guardian ad Litem expenses will be significantly increased from $70 to $100 per hour. Therefore, we have filled out a RESCEW requesting $125,000 for the increase in expenses we will be required to pay.
- Our Operating Expenses-Purchased Services are out of our control due to state mandated costs for court appointed Attorneys and Guardian ad Litem Fees, Jury Fees, Psychologists Fees, Interpreter Fees and Transcripts.

With the use of implementing the State Debt Collection (SDC) we are hoping there will be a significant change in revenue which will be a key performance measurement.

We are pleased to present the attached budget for review.

SHEBOYGAN COUNTY WISCONSIN

MELODY LORGE
CLERK OF CIRCUIT COURTS

615 NORTH SIXTH STREET, SHEBOYGAN, WISCONSIN 53081 920.459.3068 FAX 920.459.3921

TO: Members of the Finance Committee

FROM: Melody Lorge

DATE: August 16, 2019

RE: Performance Measurement Summary

The role that our office plays is primarily based on the state statutes. Within those statutes there are many time limits already in place. Therefore, it is challenging to base performance measures within these guidelines.

Our office provides a variety of customer service functions such as filing of new court cases and documents, receipting of fines, establishing payment plans, record searches, making copies of requested filed documents, selling of divorce and motion packets to self represented litigants and jury management to name a few.

On July 5, 2017 mandatory eFiling was implemented in our county. It has already made a significant change in the efficiency of filing of documents for Attorneys. This process provides immediate access of case information and documents for Attorneys online. Documents are now accepted within hours and usually no more than twenty four hours which is an improvement of our performance benchmark.

Our daily collection efforts are measured by our month end reporting. Our collection procedures consist of sending out reminder notices, suspending driver's licenses for failure to pay, docketing judgements, wage assignments to employers, sending the debt to the Department of Revenue and for criminal cases we issue commitments for failure to pay. Through the end of July 2019 we have collected $115,913 in commitments and $183,108 from the Department of Revenue. Last year we collected a total of $173,218 in commitments and $216,122 from the Department of Revenue. As of May 2019 we turned over 1,300 debts and a total of 3,033 last year to the Department of Revenue.

We have used Professional Placement Services (PPS) collection agency for many years. Currently we are only receiving Department of Revenue money from them and it is very sporadic. Therefore, we have decided to implement the State Debt Collection (SDC) and will be eliminating the use of PPS. State Debt Collection has the eligibility to also garnish bank accounts. Upon future implementation of this new service we are anticipating an increase in collections proving to be a valuable key performance measurement.

Unfortunately, due to our daily office needs, retirements and training we just sent in our paperwork a couple months ago and recently got accepted to go forward with the State Debt Collection (SDC). We will start sending accounts within the next month.

County of Sheboygan

Proposed Budget - Variance Report

For 2020

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
00191 Clerk Of Courts										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	861,936-	863,917-	888,515-	930,058-	930,058-	465,028-	930,058-	1,006,835-	76,777-	8.26
411000 Property Tax Levy	861,936-	863,917-	888,515-	930,058-	930,058-	465,028-	930,058-	1,006,835-	76,777-	8.26
410000 Taxes	861,936-	863,917-	888,515-	930,058-	930,058-	465,028-	930,058-	1,006,835-	76,777-	8.26
420000 Intergovernmental Re										
423000 State Grants										
423075 State Revenue - Ge	460,891-	473,433-	470,583-	471,500-	471,500-	235,878-	484,620-	502,413-	30,913-	6.56
423675 Other State Paymen										
423810 Other State Payme	22,817-	23,210-	41,449-	33,000-	33,000-	16,727-	33,000-	33,454-	454-	1.38
423675 Other State Paymen	22,817-	23,210-	41,449-	33,000-	33,000-	16,727-	33,000-	33,454-	454-	1.38
423000 State Grants	483,708-	496,643-	512,032-	504,500-	504,500-	252,605-	517,620-	535,867-	31,367-	6.22
420000 Intergovernmental Re	483,708-	496,643-	512,032-	504,500-	504,500-	252,605-	517,620-	535,867-	31,367-	6.22
440000 Fines, Forfeits and										
441000 Law and Ordinance V										
441300 Ordinance Violatio	222,307-	239,856-	241,914-	220,000-	220,000-	109,351-	215,000-	220,000-		
441500 Penal Fines	98,190-	93,808-	95,509-	100,000-	100,000-	57,242-	95,000-	100,000-		
441000 Law and Ordinance V	320,498-	333,664-	337,423-	320,000-	320,000-	166,593-	310,000-	320,000-		
440000 Fines, Forfeits and	320,498-	333,664-	337,423-	320,000-	320,000-	166,593-	310,000-	320,000-		
450000 Public Charges for S										
451000 General Government										
451200 Court Fees and Cos										
451205 Court Fees and Ch	385,545-	401,055-	407,719-	395,000-	395,000-	260,829-	425,000-	420,000-	25,000-	6.33
451210 Bail Forfeitures	61,064-	120,070-	82,020-	32,750-	32,750-	21,350-	40,000-	40,000-	7,250-	22.14

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
451200 Court Fees and Cos	446,609-	521,125-	489,739-	427,750-	427,750-	282,179-	465,000-	460,000-	32,250-	7.54
451300 Probate Fees	42,214-	49,299-	43,425-	40,000-	40,000-	28,982-	43,000-	43,000-	3,000-	7.50
451400 Other General Gove										
451405 Miscellaneous Fee	543-	706-	145-	500-	500-	30-	50-	100-	400	80.00-
451400 Other General Gove	543-	706-	145-	500-	500-	30-	50-	100-	400	80.00-
451000 General Government	489,366-	571,129-	533,308-	468,250-	468,250-	311,191-	508,050-	503,100-	34,850-	7.44
452000 Public Safety										
452100 Law Enforcement										
452100 Law Enforcement										
452000 Public Safety										
450000 Public Charges for S	489,366-	571,129-	533,308-	468,250-	468,250-	311,191-	508,050-	503,100-	34,850-	7.44
460000 Interest and Other R										
466000 Other Miscellaneous										
466125 Miscellaneous Reim	1,129-	3,395-	384-			242-	242-			
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous	1,129-	3,395-	384-			242-	242-			
460000 Interest and Other R	1,129-	3,395-	384-			242-	242-			
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re	215-									
476000 Other Interdepartme										
476100 Services	40,243-	41,192-	38,971-	41,229-	41,229-	18,885-	38,000-	43,574-	2,345-	5.69

County of Sheboygan

Proposed Budget - Variance Report

For 2020

SC0002

County Department Level 7 w/o CP

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
476000 Other Interdepartme	40,243-	41,192-	38,971-	41,229-	41,229-	18,885-	38,000-	43,574-	2,345-	5.69
470000 Interdepartmental Re	40,458-	41,192-	38,971-	41,229-	41,229-	18,885-	38,000-	43,574-	2,345-	5.69
400000 Revenues	2,197,095-	2,309,940-	2,310,633-	2,264,037-	2,264,037-	1,214,543-	2,303,970-	2,409,376-	145,339-	6.42
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	1,079,302	1,084,894	1,086,196	1,113,255	1,113,255	548,653	1,100,074	1,106,582	6,673-	.60-
511110 Overtime	439	218	1,292			917	1,500	2,000	2,000	
511100 General	1,079,741	1,085,113	1,087,488	1,113,255	1,113,255	549,570	1,101,574	1,108,582	4,673-	.42-
511000 Wages	1,079,741	1,085,113	1,087,488	1,113,255	1,113,255	549,570	1,101,574	1,108,582	4,673-	.42-
512000 Benefits										
512100 General										
512105 Social Security	76,350	76,535	76,229	82,381	82,381	38,662	81,517	82,038	343-	.42-
512110 Retirement (Emplo	71,485	71,543	71,943	72,917	72,917	35,713	71,917	74,829	1,912	2.62
512100 General	147,835	148,078	148,172	155,298	155,298	74,374	153,434	156,867	1,569	1.01
512000 Benefits	147,835	148,078	148,172	155,298	155,298	74,374	153,434	156,867	1,569	1.01
510000 Personnel Related Ex	1,227,576	1,233,190	1,235,660	1,268,553	1,268,553	623,944	1,255,008	1,265,449	3,104-	.24-
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531125 Civil Process	1,364	2,214	1,367	1,000	1,000	822	1,000	1,000		
531190 Psychologist	61,972	80,762	91,534	80,000	80,000	45,028	85,000	85,000	5,000	6.25
531205 Legal	292,519	345,361	403,724	275,250	275,250	198,073	400,000	350,008	74,758	27.16
531255 Interpretation Se	36,325	55,555	60,495	41,314	41,314	48,947	70,000	60,000	18,686	45.23

County of Sheboygan

Proposed Budget - Variance Report

For 2020

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
531100 Professional Servi	392,203	483,892	557,120	397,564	397,564	292,870	556,000	496,008	98,444	24.76
531400 Other Outside Serv										
531435 Evidence / Witnes	6,004	7,209	4,991	5,500	5,500	3,600	5,500	5,500		
531460 Jury	57,449	72,866	55,499	52,000	52,000	35,058	52,000	52,000		
531400 Other Outside Serv	63,453	80,074	60,490	57,500	57,500	38,658	57,500	57,500		
531500 Client Services										
531500 Client Services										
531000 Purchased Services	455,656	563,966	617,610	455,064	455,064	331,528	613,500	553,508	98,444	21.63
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532100 Maintenance Servic										
532200 Maintenance of Equ										
532225 Office Equipment	5,183	4,849	2,969	5,195	5,195	2,688	4,500	4,513	682-	13.13-
532200 Maintenance of Equ	5,183	4,849	2,969	5,195	5,195	2,688	4,500	4,513	682-	13.13-
532000 Repair & Maintenanc	5,183	4,849	2,969	5,195	5,195	2,688	4,500	4,513	682-	13.13-
533000 General Operating										
533100 Advertising and Pr										
533110 Printing	423		2,114							
533120 Transcripts	7,203	11,604	7,890	7,000	7,000	4,437	7,000	7,000		
533100 Advertising and Pr	7,626	11,604	10,004	7,000	7,000	4,437	7,000	7,000		
533200 Travel and Meals										
533205 Mileage - Employe	576	487	777	742	742	257	742	638	104-	14.02-
533215 Meals - Employee	144	46	311	384	384	58	384	448	64	16.67
533220 Lodging - Employe	573	492	984	820	820	492	820	984	164	20.00
533245 Seminars and Trai	150		270	270	270	100	270	270		

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
533200 Travel and Meals	1,443	1,024	2,342	2,216	2,216	906	2,216	2,340	124	5.60
533300 Dues										
533305 Membership Dues	269	340	240	240	240	280	280	240		
533300 Dues	269	340	240	240	240	280	280	240		
533450 Fees & Permits										
533470 Filing Fees	12		60			16	16			
533450 Fees & Permits	12		60			16	16			
533500 General Supplies										
533500 General Supplies	81									
533700 Office Supplies										
533705 Office	11,091	9,729	8,112	10,000	10,000	3,778	8,000	9,000	1,000-	10.00-
533725 Postage	24,408	24,693	21,929	25,000	25,000	10,245	21,000	21,000	4,000-	16.00-
533700 Office Supplies	35,499	34,421	30,041	35,000	35,000	14,023	29,000	30,000	5,000-	14.29-
533870 Books & Periodical										
533875 Subscriptions								2,808	2,808	
533890 Books	14,161	15,401	14,289	13,000	13,000	7,882	13,000	13,000		
533870 Books & Periodical	14,161	15,401	14,289	13,000	13,000	7,882	13,000	15,808	2,808	21.60
533900 Other										
533925 Furniture Under $	2,182	447		3,500	3,500		3,500	3,500		
533900 Other	2,182	447		3,500	3,500		3,500	3,500		
533000 General Operating	61,273	63,238	56,977	60,956	60,956	27,544	55,012	58,888	2,068-	3.39-
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	6,528	6,095	6,119	6,118	6,118	3,059	6,118	6,118		
534100 Rentals	6,528	6,095	6,119	6,118	6,118	3,059	6,118	6,118		

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
534200 Insurance										
534200 Insurance										
534000 Fixed Charges	6,528	6,095	6,119	6,118	6,118	3,059	6,118	6,118		
535000 Bad Debt Expense										
535100 Bad Debt Expense	115		75							
535000 Bad Debt Expense	115		75							
530000 Operating Expenses	528,755	638,149	683,749	527,333	527,333	364,819	679,130	623,027	95,694	18.15
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	333,558	347,836	362,955	398,304	398,304	194,040	389,475	453,804	55,500	13.93
551110 Dental Insurance	11,442	10,097	11,488	12,086	12,086	5,992	11,761	12,218	132	1.09
551115 Group Life Insura	589	608	606	623	623	311	558	620	3-	.48-
551125 Worker Compensati	866	1,129	1,291	881	881	607	753	876	5-	.57-
551130 Unemployment Insu	3,114	1,628	1,560							
551140 Pension Retiremen	14,157	14,235	13,728	14,084	14,084	7,042	14,084		14,084-	100.00-
551100 Benefits - General	363,727	375,532	391,629	425,978	425,978	207,992	416,631	467,518	41,540	9.75
551000 Employee Related In	363,727	375,532	391,629	425,978	425,978	207,992	416,631	467,518	41,540	9.75
551900 Insurance Charges										
551905 General Liability	4,194	4,313	3,995	4,199	4,199	2,099	4,199	4,339	140	3.33
551920 Property Insurance	6,818	6,971	7,097	7,340	7,340	3,670	7,340	7,524	184	2.51
551930 Deductible Escrow	687	759	571	521	521	260	521	517	4-	.77-
551900 Insurance Charges	11,699	12,043	11,663	12,060	12,060	6,030	12,060	12,380	320	2.65
552000 Repairs & Maintenan										
552100 Repairs & Maintena										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
552100 Repairs & Maintena										
552000 Repairs & Maintenan										
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	10,504	9,671	11,370	7,702	7,702	3,851	7,702	9,607	1,905	24.73
553115 Telephone - Long	883	1,007	967	48	48	381	48	379	331	689.58
553130 Supplies	2	11								
553135 Printing & Duplic	9,281	10,425	8,854	9,000	9,000	6,212	9,000	9,000		
553150 Data Processing S	29,799	21,654	10,662	13,090	13,090	6,545	13,090	21,729	8,639	66.00
553100 System Operation C	50,469	42,768	31,853	29,840	29,840	16,988	29,840	40,715	10,875	36.44
553000 System Operation Ch	50,469	42,768	31,853	29,840	29,840	16,988	29,840	40,715	10,875	36.44
556000 Other Interdepartme										
556100 Other Interdepartm										
556110 Bonding	300	273	273	273	273	137	273	287	14	5.13
556100 Other Interdepartm	300	273	273	273	273	137	273	287	14	5.13
556000 Other Interdepartme	300	273	273	273	273	137	273	287	14	5.13
550000 Interdepartmental Ch	426,195	430,616	435,418	468,151	468,151	231,147	458,804	520,900	52,749	11.27
560000 Capital Outlay										
565000 Machinery & Equipme										
565010 Mach. & Equip. - 1	25,652	54,799								
565000 Machinery & Equipme	25,652	54,799								
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi					46,737		46,737			

County of Sheboygan

SC0002

Proposed Budget - Variance Report

County Department Level 7 w/o CP

For 2020

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
566100 Communications Equi					46,737		46,737			
560000 Capital Outlay	25,652	54,799			46,737		46,737			
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	2,208,178	2,356,754	2,354,826	2,264,037	2,310,774	1,219,911	2,439,679	2,409,376	145,339	6.42
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
630000 Opt'g Transfers from										
Subtotal	11,083	46,814	44,194		46,737	5,368	135,709			
820000 Fund Balance										
820125 Use of FB for Subse					46,737-		46,737-			
820000 Fund Balance					46,737-		46,737-			
600000 Other Financing Sourc					46,737-		46,737-			
00191 Clerk Of Courts	11,083	46,814	44,194			5,368	88,972			
Current Change in Fund Balance	11,083	46,814	44,194			5,368	88,972			

SHEBOYGAN COUNTY WISCONSIN

MELODY LORGE
CLERK OF CIRCUIT COURTS

615 NORTH SIXTH STREET, SHEBOYGAN, WISCONSIN 53081 920.459.3068 FAX 920.459.3921

TO: Members of the Finance Committee

FROM: Melody Lorge

DATE: August 16, 2019

RE: RESCEW for Legal Fees

In June of 2018 the Supreme Court amended rule 81.02 which amended the hourly rate for compensation for Court Appointed Attorneys. The compensation hourly rate has not been increased in nearly 25 years. As of January 1, 2020 the state rate for Court Appointed Attorneys and Guardian ad Litem fees will increase from $70 to $100 per hour for services performed after January 1, 2020. By statute certain case types require a Court Appointed Attorney or Guardian ad Litem.

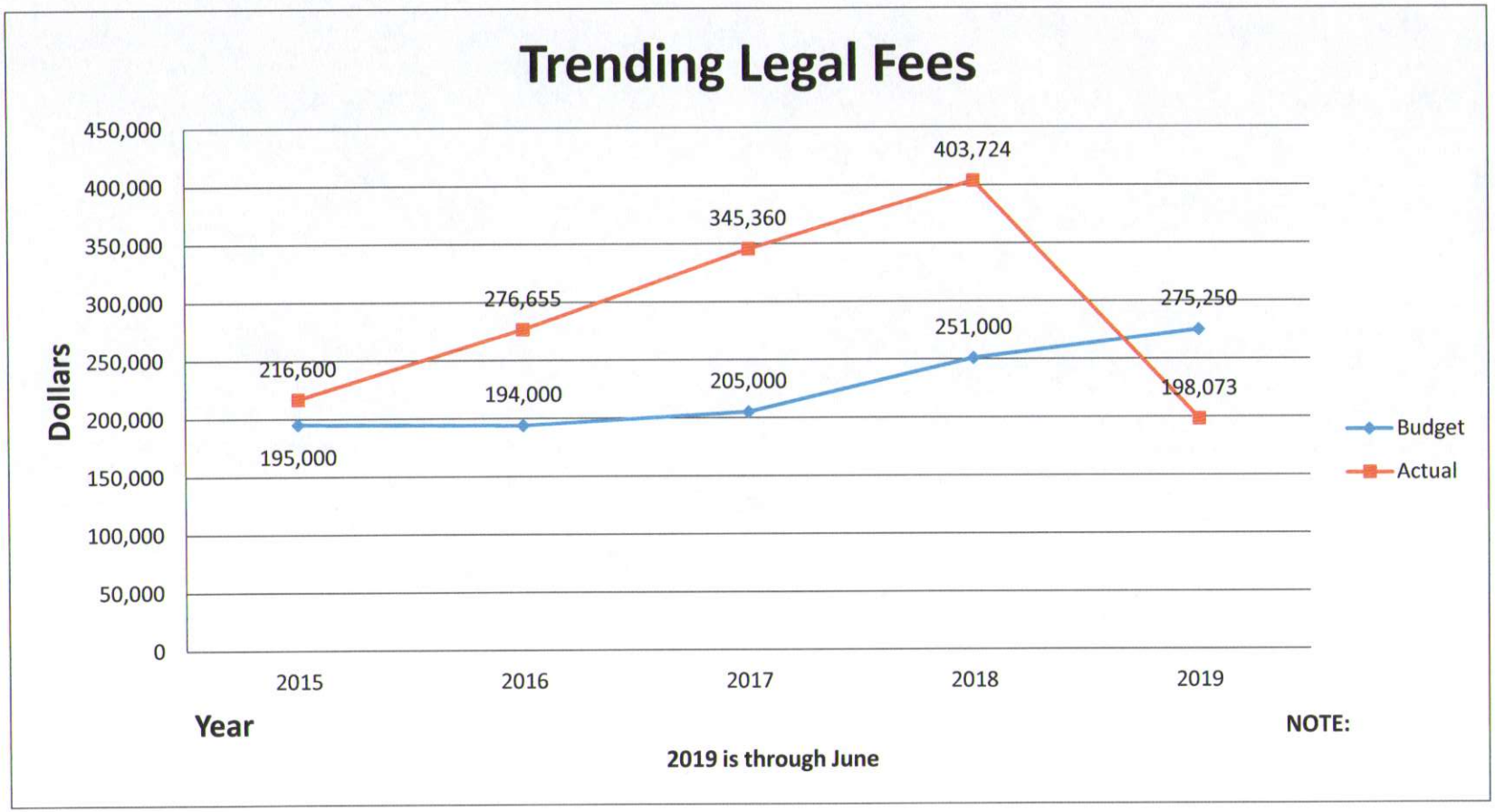
The right to counsel in criminal proceedings is a fundamental constitutional right and is a cornerstone of our justice system. If the defendant does not retain and attorney on their own due to financial reasons. They are advised to see if they qualify for representation by a Public Defender. Applicants for Public Defender must meet strict financial guidelines to qualify for an attorney by the State Public Defender. When the defendant returns to court without representation as they did not qualify for a Public Defender. At this time it is at the discretion of the Judge that an attorney may be appointed and required to pay back Sheboygan County with monthly payments.

This is a significant increase and will amount to a 43% increase in services rendered after January 1, 2020. We will still be receiving bills for services rendered at the lower rate in 2020. Therefore, our office will not see a full impact of this increase until 2021. Over the last 5 years this expense has been trending an upward increase in expense approximately $60,000 to $70,000 per year. Please see the attached chart of budgeted and actual expenses for Legal Fees. We are on tract this year to spend $400,000 but are only budgeted for $350,000 for 2020. Therefore, I am compelled to ask for an additional $125,000 to cover the cost of this increase along with what our trending amount should be in this account.

I appreciate your consideration.

TRENDING FOR LEGAL FEE EXPENSES

YEAR	BUDGETED	ACTUAL	
2015	195,000	216,600	
2016	194,000	276,655	
2017	205,000	345,360	
2018	251,000	403,724	
2019	275,250	198,073	Jun-19



Reduced - Eliminated Service Consideration & Evaluation Worksheet
RESCEW

Dept: Clerk of Courts

Service/Program Name: Legal

Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification
1	Attorneys	109.531205	125,000		The court is required by statute to provide court appointed attorneys and guardian ad litem attorneys when relevant. As of January 1, 2020 the state rate will be increasing from $70 to $100 per hour. Due to this significant increase we are compelled to request additional funding to cover the cost of this increase along with what our trending amount should be in this account.
		Total	$ 125,000		

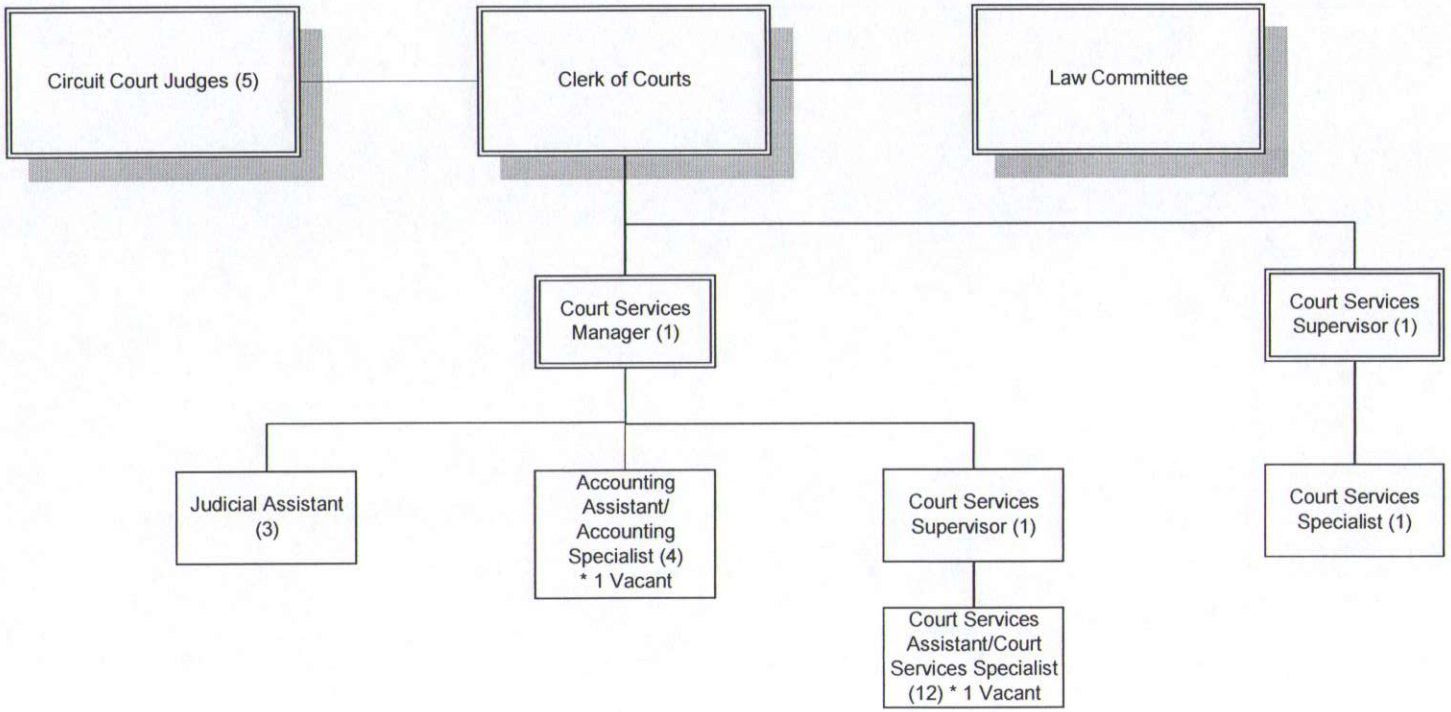
Department Head Approval: Melody Lorge

Liaison Committee Approval: Vern Koch

A RESCEW form must be filled out for each program/service that is impacted.

All of the Department's RESCEW forms must have a unique priority ranking.

Sheboygan County Clerk of Courts Table of Organization



Special Notes

*Denotes Vacant Position

INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Clerk of Circuit Court	109.476100 Services	43,574	Child Support Agency	2699.556105 Services
Clerk of Circuit Court	109.553135 Printing & Duplicating	9,000	Printing	426.473400 Printing & Duplicating
Total Charges		52,574		

2020 Travel and Training Requests

Department: Clerk of Courts

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Out of County Yes/No
March	Clerks Institute	WI Dells	2	118.32	128.00	328.00		-	574.32	Yes
June	WCCCA Summer	Milwaukee	1	61.20	64.00	164.00		85.00	374.20	Yes
October	WCCCA Fall	Wausau	1	164.22	64.00	164.00		85.00	477.22	Yes
April	WJCCA Conference	WI Dells	1	118.32	64.00	-		-	182.32	Yes
May	WRIPA Spring	WI Dells	1	118.32	64.00	164.00		50.00	396.32	Yes
October	WRIPA Fall	Oshkosh	1	57.32	64.00	164.00		50.00	335.32	Yes
									-	
									-	
									-	
									-	
									-	
									-	
									-	
			Object Account Total	**637.70**	**448.00**	**984.00**	**-**	**270.00**	**2,339.70**	

Grand Total **2,339.70**

****2019 Employee Mileage Reimbursement Rate**

$.51 with proof of personal auto insurance on file with Accounts Payable

$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

Grand Total amount above should match the subtotal on the Proposed Variance Report

Sheboygan County Discretionary Fee Schedule

Dept	Department	JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
191	Clerk of Courts	451205	Divorce form packets	32.00	includes tax		per packet	2017	$30 plus ta	Department	
191	Clerk of Courts	451205	Post judgement motion packets (family cases), Guardianship revision packets	8.00	includes tax		per packet	2017	$7 plus tax	Department	
191	Clerk of Courts	451205	Adoption/Guardianship form packets	11.00	includes tax		per packet	2017	$10 plus t	Department	

Liaison Committee Budget Sign Off 2020

Department: Clerk of Courts

Liaison Committee: Law Committee

Committee Chair: Vernon Koch

Targets Set by Finance Committee		
Levy	$	1,006,835
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-2,409,376	Note: amount should be negative
Total Expense	$	2,409,376	Note: amount should be positive
Transfer In	$	0	
Transfer Out	$	0	
Equity	$	0	
Variance	**$**	**0**	

Note: **Variance** *should be zero = meets budget target; or*
Variance *is a negative number = under budget; excess funds*

Signatures:

Vernon Koch — Committee Chair

8/15/19 — Date

Melody Lange — Department Head

8/15/19 — Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved RESCEW form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.

DISTRICT ATTORNEY
SHEBOYGAN COUNTY

Joel Urmanski
District Attorney

615 North 6th Street
Sheboygan, WI 53081-4692

Telephone (920) 459-3040
Fax (920) 459-4383

Deputy District Attorney
•Christopher W. Stock
Assistant District Attorneys
•Alexandra K. Smathers •Adam T. Stuart
•Anna M. Meulbroek •Kelsey L. Stefka
•Sara E. Matthews •Cole M. Altman
County Special Prosecutor
Alexander C. Huber

To: Members of the Finance Committee

From: Joel Urmanski, District Attorney

Date: August 21, 2019

Re: Proposed 2020 Budget for the District Attorney's Office

The District Attorney's Office works to maintain safe communities for the residents, employees and visitors of the County by enforcing compliance with the law, both criminal and civil, for adults and juveniles.

Proposed Budget

- The District Attorney's Office proposed 2020 budget has met the levy target.
- The proposed budget does not include any significant changes in office allocations. Hopefully some of the newly created Assistant District Attorney positions in the State's most recent budget will come to the County and allow us to lessen caseloads for our attorneys and make progress on a number of my initiatives and plans to improve outcomes for victims, witnesses and defendants.

Highlights

- Unlike prior years, the proposed budget does not request any additional prosecutor positions because it is hopeful the State will allocate additional positions.
- The DA's Office greatly appreciates the County's prior and ongoing support and hope that the State's increase in positions will result in the State receiving at least an added 1.5 FTE to positively affect our office. Depending on the State's allocation and the DA's Office progress on initiatives meant to reduce crime, the Office may request staffing increases or changes in future budget requests.

Staffing

- Duties for many of the staff have changed due to the continued implementation of e-referral and added procedures for obtaining and sharing information from law enforcement.
- The Domestic Violence Prosecutor position came into fruition in February only to have the attorney leave April 26, however the position was filled and the new attorney started June 10.
- A number of State-funded prosecutors have left the Office but we were able to fill some of the positions with limited term prosecutors. Ultimately, all positions were filled with new Attorneys that were recent law school graduates.
- The County-Funded Special Prosecutor position is being eliminated in our 2020 budget, as the CHIPS, TPR and GN cases will be handled through the Corporation Counsel Department.

In 2020, the Office is looking for stability and consistency in attorney staff and duties for County employees. With stability will come an ability to continue a focus on domestic violence cases and better outcomes for everyone who interacts with our Office.

DISTRICT ATTORNEY
SHEBOYGAN COUNTY

Joel Urmanski
District Attorney

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•Sara E. Matthews •Cole M. Altman
County Special Prosecutor
Alexander C. Huber

To: Members of the Finance Committee

From: Joel Urmanski, District Attorney

Date: August 21, 2019

Re: Performance Measures

As a part of the 2019 budget, the Office proposed two performance measurements to include:

- Accuracy – The accurate spelling and grammar in our filings.
- Timeliness – Work product is to be filed or completed by statutory or policy timeframes.

The monitoring was to be accomplished by:

- Reviewing criminal complaints and other case filings
- Logs of discovery data
- Motions filed in juvenile court for late filings
- Receipt and completion of work and compliance with victims' rights

Identifying and monitoring performance measures in the Office is complex based on the Office's unique composition and function. The Office consists of State and County employees who fulfill constitutional, statutory and case law obligations while handling criminal and non-criminal cases. The County staffs are placed in specialized positions with different duties, which creates a challenge in creating a performance measure applicable to all staff or one that may be monitored with a single report or metric.

Significant turnover in the attorney staff and changes in County staff duties and have complicated compliance monitoring.

Moving forward into the 2020 budget, we propose the same two performance measurements based on the Office's unique composition and function. Significant changes have made the recording very difficult. I believe that stability and additional Attorney staff from the State will allow for a better ability to record these crucial performance measures.

Performance Measures
District Attorney

Measurement 1:
Accuracy - Accurate spelling and grammar in our filings

Data Review and responses

- Reviewed criminal complaints for accuracy and have made changes and addressed these corrections with our staff, primarily the attorney staff.

- Provided grammar tips to the entire Office as a part of weekly e-mails, as well as conducted weekly training sessions with the new prosecutors.

- Billing errors have decreased with better attention to detail and review.

Measurement 2:
Timeliness - Work product is to be filed or completed by statutory or policy timeframes

Data Review and responses

- Discovery requests and fulfillment dates are logged.

- The Office has received feedback that our discovery is being processed faster than in prior years. I am unaware of any late juvenile filings.

- The Victim/Witness Office has been excellent at notifying victims of their rights, including exploring communication via text messages. Any error in notification often comes from a lack of identifying a victim, which is not an error in their work but law enforcement and/or attorney staff.

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
00192 District Attorney										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	725,447-	753,759-	737,182-	774,028-	774,028-	387,016-	774,028-	818,543-	44,515-	5.75
411000 Property Tax Levy	725,447-	753,759-	737,182-	774,028-	774,028-	387,016-	774,028-	818,543-	44,515-	5.75
410000 Taxes	725,447-	753,759-	737,182-	774,028-	774,028-	387,016-	774,028-	818,543-	44,515-	5.75
420000 Intergovernmental Re										
423000 State Grants										
423075 State Revenue - Ge	187,904-	183,000-	182,212-	197,690-	176,214-		166,005-	172,751-	24,939	12.62-
423675 Other State Paymen										
423675 Other State Paymen										
423000 State Grants	187,904-	183,000-	182,212-	197,690-	176,214-		166,005-	172,751-	24,939	12.62-
420000 Intergovernmental Re	187,904-	183,000-	182,212-	197,690-	176,214-		166,005-	172,751-	24,939	12.62-
450000 Public Charges for S										
451000 General Government										
451200 Court Fees and Cos										
451205 Court Fees and Ch	13,075-	11,952-	14,117-	14,300-	14,300-	6,862-	14,300-	14,300-		
451200 Court Fees and Cos	13,075-	11,952-	14,117-	14,300-	14,300-	6,862-	14,300-	14,300-		
451400 Other General Govc										
451405 Miscellaneous Fee	2,286-	1,414-	2,360-	1,600-	1,600-	748-	1,600-	1,600-		
451410 Printing and Dupl	45,691-	44,585-	56,822-	36,000-	36,000-	32,239-	48,000-	50,000-	14,000-	38.89
451400 Other General Gove	47,977-	45,999-	59,182-	37,600-	37,600-	32,987-	49,600-	51,600-	14,000-	37.23
451000 General Government	61,052-	57,950-	73,300-	51,900-	51,900-	39,849-	63,900-	65,900-	14,000-	26.97
452000 Public Safety										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
452100 Law Enforcement										
452127 Witness & Jury Fe	19-		50-							
452130 Restitution	984-	69-								
452100 Law Enforcement	1,003-	69-	50-							
452000 Public Safety	1,003-	69-	50-							
454000 Health Care Service										
454400 Other Health Care										
454400 Other Health Care										
454000 Health Care Service										
456000 Culture and Recreat										
456200 Parks										
456200 Parks										
456000 Culture and Recreat										
450000 Public Charges for S	62,055-	58,019-	73,350-	51,900-	51,900-	39,849-	63,900-	65,900-	14,000-	26.97
460000 Interest and Other R										
466000 Other Miscellaneous										
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous										
460000 Interest and Other R										
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re	27-									

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
475000 Health & Human Serv										
475000 Health & Human Serv										
476000 Other Interdepartme										
476100 Services	118-	25-	194-	480-	480-		480-	200-	280	58.33-
476110 Employee Wages & R	28,060-	68,175-	72,125-	73,442-	69,897-	26,912-	69,897-		73,442	100.00-
476000 Other Interdepartme	28,178-	68,200-	72,318-	73,922-	70,377-	26,912-	70,377-	200-	73,722	99.73-
470000 Interdepartmental Re	28,205-	68,200-	72,318-	73,922-	70,377-	26,912-	70,377-	200-	73,722	99.73-
400000 Revenues	1,003,610-	1,062,978-	1,065,063-	1,097,540-	1,072,519-	453,777-	1,074,310-	1,057,394-	40,146	3.66-
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	618,994	642,915	683,642	686,114	683,183	334,659	683,183	649,962	36,152-	5.27-
511110 Overtime	19	23	73							
511150 Compensatory	62	38	140			250	250			
511100 General	619,075	642,976	683,855	686,114	683,183	334,909	683,433	649,962	36,152-	5.27-
511200 Social Worker										
511200 Social Worker										
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	619,075	642,976	683,855	686,114	683,183	334,909	683,433	649,962	36,152-	5.27-
512000 Benefits										
512100 General										
512105 Social Security	43,960	45,715	48,733	50,772	50,557	23,990	50,557	48,098	2,674-	5.27-

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
512110 Retirement (Emplo	40,933	42,961	44,323	44,561	44,364	21,711	44,364	43,474	1,087-	2.44-
512100 General	84,893	88,676	93,056	95,333	94,921	45,702	94,921	91,572	3,761-	3.95-
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	84,893	88,676	93,056	95,333	94,921	45,702	94,921	91,572	3,761-	3.95-
510000 Personnel Related Ex	703,968	731,653	776,911	781,447	778,104	380,611	778,354	741,534	39,913-	5.11-
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531255 Interpretation Se								175	175	
531100 Professional Servi								175	175	
531400 Other Outside Serv										
531435 Evidence / Witnes	13,962	22,161	10,651	17,200	17,200	7,827	16,200	15,200	2,000-	11.63-
531455 Investigation	257	577	12	1,200	1,200	112	1,150	1,000	200-	16.67-
531457 Service of Proces	2,976	4,139	5,630	4,000	4,000	3,145	6,000	6,000	2,000	50.00
531400 Other Outside Serv	17,195	26,878	16,293	22,400	22,400	11,084	23,350	22,200	200-	.89-
531900 Contracted Service										
531905 Contracted Servic				36,865	36,865	2,353	36,865	38,000	1,135	3.08
531900 Contracted Service				36,865	36,865	2,353	36,865	38,000	1,135	3.08
531000 Purchased Services	17,195	26,878	16,293	59,265	59,265	13,437	60,215	60,375	1,110	1.87
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532105 Disposal	248	285	425	600	600	219	600	450	150-	25.00-
532100 Maintenance Servic	248	285	425	600	600	219	600	450	150-	25.00-

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
532200 Maintenance of Equ										
532225 Office Equipment	4,770	5,328	4,825	4,853	4,853	3,204	4,853	4,965	112	2.31
532200 Maintenance of Equ	4,770	5,328	4,825	4,853	4,853	3,204	4,853	4,965	112	2.31
532000 Repair & Maintenanc	5,018	5,613	5,250	5,453	5,453	3,424	5,453	5,415	38-	.70-
533000 General Operating										
533100 Advertising and Pr										
533115 Certified Copies	3,769	3,954	3,633	4,250	4,250	901	3,000	2,500	1,750-	41.18-
533120 Transcripts	2,378	2,529	2,278	3,250	3,250	1,060	3,250	2,750	500-	15.38-
533100 Advertising and Pr	6,147	6,483	5,911	7,500	7,500	1,961	6,250	5,250	2,250-	30.00-
533200 Travel and Meals										
533205 Mileage - Employe	93	177	70	300	300		300	300		
533215 Meals - Employee	262	264	480	324	324	64	324	324		
533220 Lodging - Employe	314	560	408	642	642		478	614	28-	4.36-
533235 Commercial Trans.						9				
533245 Seminars and Trai	1,527	1,510	2,125	1,550	1,550	265	1,550	2,750	1,200	77.42
533200 Travel and Meals	2,196	2,511	3,084	2,816	2,816	338	2,652	3,988	1,172	41.62
533300 Dues										
533305 Membership Dues	1,120	952	805	839	839	319	749	371	468-	55.78-
533300 Dues	1,120	952	805	839	839	319	749	371	468-	55.78-
533450 Fees & Permits										
533450 Fees & Permits										
533500 General Supplies										
533500 General Supplies										
533700 Office Supplies										
533705 Office	10,344	10,202	13,583	10,400	10,400	4,926	10,400	10,325	75-	.72-

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
533725 Postage	5,946	6,009	6,163	7,000	7,000	2,908	6,000	6,000	1,000-	14.29-
533700 Office Supplies	16,290	16,211	19,746	17,400	17,400	7,833	16,400	16,325	1,075-	6.18-
533870 Books & Periodical										
533890 Books	1,919	148	95	500	500		400	175	325-	65.00-
533870 Books & Periodical	1,919	148	95	500	500		400	175	325-	65.00-
533900 Other										
533923 Noncap Off F&E >	2,941	14,706								
533925 Furniture Under $	120	598		500	500	331	500	4,225	3,725	745.00
533928 Computer Sys $500	674	1,899								
533900 Other	3,735	17,202		500	500	331	500	4,225	3,725	745.00
533000 General Operating	31,407	43,508	29,641	29,555	29,555	10,782	26,951	30,334	779	2.64
534000 Fixed Charges										
534100 Rentals										
534115 Rental of Equipme	253	210	198	180	180	114	240	240	60	33.33
534100 Rentals	253	210	198	180	180	114	240	240	60	33.33
534200 Insurance										
534245 Bonding Insurance	10	25				25	25			
534200 Insurance	10	25				25	25			
534000 Fixed Charges	263	235	198	180	180	139	265	240	60	33.33
535000 Bad Debt Expense										
535100 Bad Debt Expense	112	230	42							
535000 Bad Debt Expense	112	230	42							
530000 Operating Expenses	53,994	76,464	51,425	94,453	94,453	27,782	92,884	96,364	1,911	2.02
550000 Interdepartmental Ch										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	179,347	177,953	183,978	188,435	168,308	82,673	168,308	185,316	3,119-	1.66-
551110 Dental Insurance	7,944	6,559	7,080	7,079	5,579	2,743	5,579	5,195	1,884-	26.61-
551115 Group Life Insura	339	359	381	384	382	189	382	364	20-	5.21-
551125 Worker Compensati	2,426	3,589	3,815	3,896	3,811	1,724	3,811	3,139	757-	19.43-
551130 Unemployment Insu	1,750	962	981							
551140 Pension Retiremen	7,538	8,020	7,572	8,346	8,346	4,173	8,346		8,346-	100.00-
551100 Benefits - General	199,344	197,443	203,807	208,140	186,426	91,503	186,426	194,014	14,126-	6.79-
551200 Benefits - Social										
551200 Benefits - Social										
551000 Employee Related In	199,344	197,443	203,807	208,140	186,426	91,503	186,426	194,014	14,126-	6.79-
551900 Insurance Charges										
551905 General Liability	1,916	1,837	1,926	2,044	2,044	1,022	2,044	2,103	59	2.89
551920 Property Insurance	725	743	758	803	803	401	803	823	20	2.49
551930 Deductible Escrow	313	323	275	253	253	127	253	251	2-	.79-
551900 Insurance Charges	2,954	2,903	2,959	3,100	3,100	1,550	3,100	3,177	77	2.48
552000 Repairs & Maintenan										
552100 Repairs & Maintena										
552110 Building Main. &	5		23			63		25	25	
552100 Repairs & Maintena	5		23			63		25	25	
552000 Repairs & Maintenan	5		23			63		25	25	
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	3,747	3,506	3,900	2,483	2,483	1,242	2,483	7,353	4,870	196.13
553115 Telephone - Long	555	576	532	15	15	126	124	26	11	73.33
553130 Supplies	11		21	22	22		22	22		

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
553135 Printing & Duplic	1,963	2,374	1,646	2,100	2,100	491	1,500	1,400	700-	33.33-
553150 Data Processing S	13,646	11,407	3,962	5,780	5,780	2,890	5,780	13,479	7,699	133.20
553100 System Operation C	19,921	17,863	10,062	10,400	10,400	4,749	9,909	22,280	11,880	114.23
553000 System Operation Ch	19,921	17,863	10,062	10,400	10,400	4,749	9,909	22,280	11,880	114.23
554000 Public Safety Charg										
554100 Public Safety Char										
554100 Public Safety Char										
554000 Public Safety Charg										
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	222,223	218,210	216,850	221,640	199,926	97,864	199,435	219,496	2,144-	.97-
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										
565000 Machinery & Equipme										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	980,186	1,026,326	1,045,186	1,097,540	1,072,483	506,256	1,070,673	1,057,394	40,146-	3.66-
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
630000 Opt'g Transfers from										
600000 Other Financing Sourc										
Subtotal	23,424-	36,652-	19,877-		36-	52,480	3,637-			
800000 Equity										
820000 Fund Balance										
820000 Fund Balance										

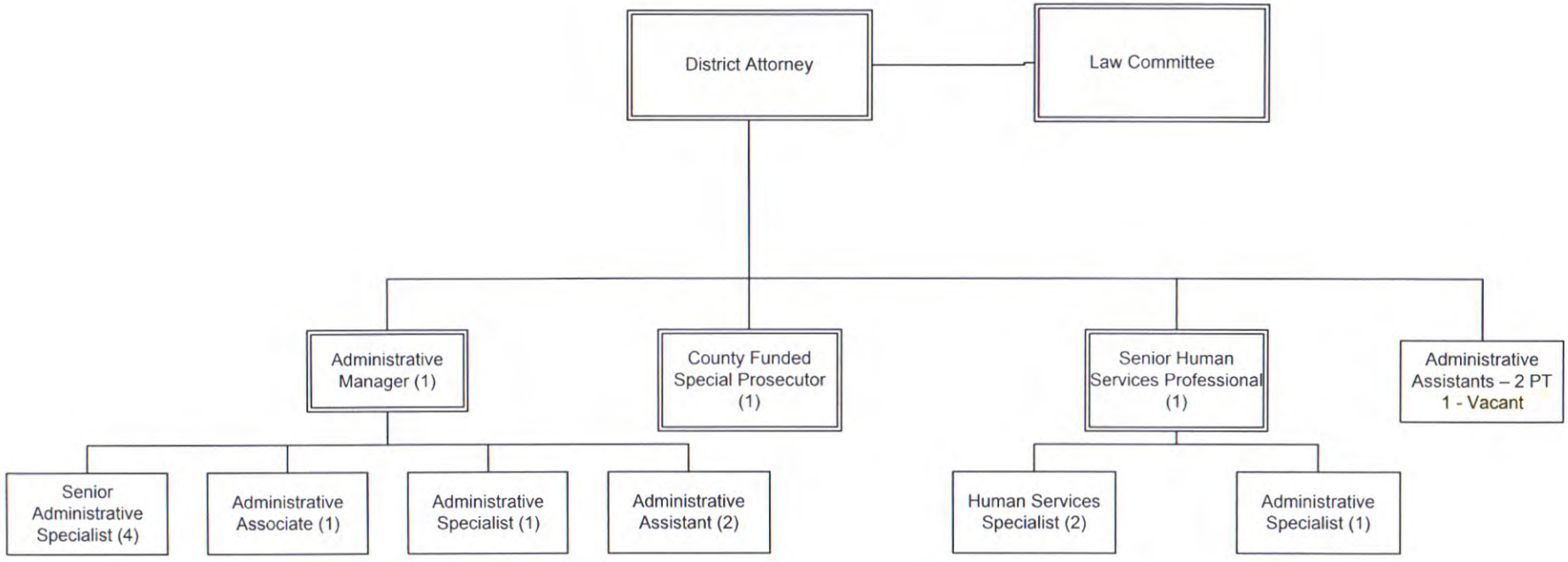
County of Sheboygan

Proposed Budget - Variance Report

For 2020

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
800000 Equity										
00192 District Attorney	23,424-	36,652-	19,877-		36-	52,480	3,637-			
Current Change in Fund Balance	23,424-	36,652-	19,877-		36-	52,480	3,637-			

Sheboygan County District Attorney Table of Organization



2019

INTERDEPARTMENTAL CHARGES 2020

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
192 District Attorney	134.476100	-$200.00	260 Ecomonic Support	1025.556105
192 District Attorney	134.553130	$22.00	181 Treasurer	168.473350
192 District Attorney	134.553135	$400.00	420 IT	426.473400
192 District Attorney	1033.553135	$1,000.00	420 IT	426.473400
Total Charges		$1,222.00		

2020 Travel and Training Requests

Department: District Attorney

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Out of County Yes/No
May or Oct	Annual State SPET Conference	To be determined	9	-	-	-	-	1,215.00	1,215.00	Yes
September	Annual CLASS A Conference	To be determined	4	100.00	200.00	368.00	-	200.00	868.00	Yes
December	Marquette Law School Conf	Milwaukee	5	-	-	-	-	950.00	950.00	Yes
Year 2020	Additional Prosecutor Training	To be determined	1	100.00	24.00	82.00	-	235.00	441.00	Yes
Year 2020	VW Regional Meetings	To be determined	1	100.00	50.00	82.00	-	75.00	307.00	Yes
Year 2020	WI VW Annual Conference	To be determined	1	-	50.00	82.00	-	75.00	207.00	Yes
									-	
									-	
									-	
									-	
									-	
									-	
									-	
			Object Account Total	**300.00**	**324.00**	**614.00**	**-**	**2,750.00**	**3,988.00**	

Grand Total **3,988.00**

****2020 Employee Mileage Reimbursement Rate**

$.51 with proof of personal auto insurance on file with Accounts Payable

$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

Grand Total amount above should match the subtotal on the Proposed Variance Report

Sheboygan County Discretionary Fee Schedule

District Attorney 2020

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
451405	Diversion Fee - Check fraud unit diversion program	35.00			per event	10/21/2003		County Board		N	or 20% of total amount of checks collected
451410	Discovery Fees - paper copies - Public Defender	0.20			per copy	10/1/2003		State		N	
451410	Discovery Fees - paper copies - Court Appointed	0.25			per copy	10/1/2003		Department		N	
451410	Discovery Fees - paper copies - Privately Retained Cases	0.30			per copy	10/1/2003		Department		N	
451410	Discovery Fees - paper copies - Open Recoreds Request	0.012			per copy	7/1/2018		County Board		N	
451410	Discovery Fees - media Public Defender	5.00			each	4/1/2006		State		N	
451410	Discovery Fees - media Court Appt & Private	10.00			each	1/1/2010		Department		N	
451410	Discovery Fees - media Open Records Request	0.13			each	7/1/2018		County Board		N	
451410	Discovery Fees - evidence.com link Public Defender	3.00			each	9/27/2018		State		N	
451410	Discovery Fees - evidence.com link Court Appt & Private	10.00			each	9/27/2018		Department		N	

Liaison Committee Budget Sign Off 2020

Department: District Attorney

Liaison Committee: Law Committee

Committee Chair: Vernon Koch

Targets Set by Finance Committee		
Levy	$	-818,543
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-1,057,394	Note: amount should be negative
Total Expense	$	1,057,394	Note: amount should be positive
Transfer In	$	0	
Transfer Out	$	0	
Equity	$	0	
Variance	**$**	**0**	

Note: **Variance** *should be zero = meets budget target; or*
Variance *is a negative number = under budget; excess funds*

Signatures:

Vernon Koch
Committee Chair

8/15/19
Date

Department Head

8/9/19
Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved RESCEW form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.

SHEBOYGAN COUNTY

WISCONSIN

Christopher Nehring
Medical Examiner

TO: Members of Finance Committee

FROM: Chris Nehring, Medical Examiner

DATE: August 21, 2019

RE: Proposed 2020 Budget for Medical Examiner's Office

2020 Budget:
The attached budget is under the target while meeting the goals and needs of the Medical Examiner's Office. With a reduction in benefits and salary, the department finds itself in the position of being able to make key investments while returning unused money to Sheboygan County.

Department Goals:
The primary goal of the Medical Examiner's Office is to provide compassionate service to grieving family and friends after the major disruption caused by death. We do this through investigations at the scene, contacting medical professionals and reviewing documents. We promote the process of anatomical gift donations quickly so the wishes of the deceased can be honored.

Hiring and training quality staff helps meet the mission of the Medical Examiner's Office. The office has a staffing level established at 4, which is adequate to meet the needs of Sheboygan County. Training will always be a primary goal of the department whether in house, or by seminars and educational opportunities.

We are moving from paper records to digital records by updating equipment and training. We have worked with the Information Technology Department to establish low cost storage for photographs and records. The system is capable of storing all records, so that they can be accessible by staff almost instantly. This efficient, cost effective transition requires little extra effort on the part of staff.

Significant Changes:
The Medical Examiner's Office has been stable for 32 years under the leadership of the former Medical Examiner, David Leffin. This year we have had significant changes as David has retired. I was pleased to be appointed Medical Examiner by Adam Payne, County Administrator. The department has hired a new deputy, Kimberly Waite, a recent college graduate with a degree in biology and forensic science; she is a great addition to the staff. The cost of training will increase for 2020 as well as an increase in cost of equipment associated with bringing on new staff.

SHEBOYGAN COUNTY

Christopher Nehring
Medical Examiner

TO: Members of the Finance Committee

FROM: Chris Nehring, Medical Examiner

DATE: August 21, 2019

RE: Performance measures for 2020

One area that we continually strive to improve is the area of anatomical gift donations. This vital service can save lives or improve the quality of the lives of the patients who receive the gifts.

Our goal for 2020 will be to increase the number of referrals resulting in a donation. The national average is just under 25% of referrals resulting in acceptance and donation. I believe that our rate of acceptance is much greater than the national average. This is due in part to our work with the donation families as well as our diligence in working with the recovery teams.

By tracking this information, we may be able to identify ways to increase donations, here and nationally.

615 N. 6th Street B-4, Sheboygan, WI 53081

County of Sheboygan

Proposed Budget - Variance Report

For 2020

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
00185 Medical Examiner										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	57,119-	60,208-	69,998-	78,945-	78,945-	39,471-	78,945-	87,260-	8,315-	10.53
411000 Property Tax Levy	57,119-	60,208-	69,998-	78,945-	78,945-	39,471-	78,945-	87,260-	8,315-	10.53
410000 Taxes	57,119-	60,208-	69,998-	78,945-	78,945-	39,471-	78,945-	87,260-	8,315-	10.53
450000 Public Charges for S										
451000 General Government										
451400 Other General Gove										
451400 Other General Gove										
451000 General Government										
450000 Public Charges for S										
460000 Interest and Other R										
463000 Property Sales										
463000 Property Sales										
466000 Other Miscellaneous										
466114 Death Certificate	25,600-	27,400-	24,600-	28,700-	28,700-	14,300-	28,700-	28,700-		
466117 Autopsies	1,232-	2,400-	1,200-							
466118 Tissue Harvesting	2,680-	3,200-	4,800-	4,000-	4,000-		3,200-	4,000-		
466119 Disinterment Fee	60-			100-	100-		100-	100-		
466120 Body Removal Fee	2,567-	2,980-	4,400-	3,000-	3,000-	1,575-	3,600-	3,600-	600-	20.00
466122 Cremation Fee	86,573-	88,061-	95,650-	97,600-	97,600-	46,050-	99,600-	101,850-	4,250-	4.35
466124 Transport Pouch	370-	600-	871-	600-	600-	275-	600-	600-		
466125 Miscellaneous Reim	5,569-	12,067-	5,712-	186-	186-	728-	850-	186-		
466000 Other Miscellaneous	124,651-	136,708-	137,233-	134,186-	134,186-	62,928-	136,650-	139,036-	4,850-	3.61

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
460000 Interest and Other R	124,651-	136,708-	137,233-	134,186-	134,186-	62,928-	136,650-	139,036-	4,850-	3.61
400000 Revenues	181,770-	196,916-	207,231-	213,131-	213,131-	102,399-	215,595-	226,296-	13,165-	6.18
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										
511105 Regular	82,050	92,509	96,436	96,083	96,083	62,051	101,180	98,219	2,136	2.22
511100 General	82,050	92,509	96,436	96,083	96,083	62,051	101,180	98,219	2,136	2.22
511000 Wages	82,050	92,509	96,436	96,083	96,083	62,051	101,180	98,219	2,136	2.22
512000 Benefits										
512100 General										
512105 Social Security	5,968	6,779	6,916	7,110	7,110	4,549	7,487	7,268	158	2.22
512110 Retirement (Emplo	3,844	4,218	4,267	4,230	4,230	1,774	1,774		4,230-	100.00-
512100 General	9,813	10,997	11,183	11,340	11,340	6,323	9,261	7,268	4,072-	35.91-
512000 Benefits	9,813	10,997	11,183	11,340	11,340	6,323	9,261	7,268	4,072-	35.91-
510000 Personnel Related Ex	91,863	103,506	107,618	107,423	107,423	68,374	110,441	105,487	1,936-	1.80-
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531100 Professional Servi	160									
531300 Ancillary Services										
531300 Ancillary Services										
531400 Other Outside Serv										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
531430 Lab Analysis	996	291		750	750	255	750	750		
531440 Autopsy	27,873	33,387	30,271	37,500	37,500	17,645	37,500	42,000	4,500	12.00
531450 Transportation	4,652	4,697	7,618	6,750	6,750	3,156	7,750	8,000	1,250	18.52
531400 Other Outside Serv	33,521	38,376	37,889	45,000	45,000	21,056	46,000	50,750	5,750	12.78
531500 Client Services										
531505 Client Service	4,509	10,005	3,082	3,646	3,646	1,276	3,646	3,646		
531500 Client Services	4,509	10,005	3,082	3,646	3,646	1,276	3,646	3,646		
531800 Utilities										
531840 Telephone - Cellu	2,247	2,710	2,553	2,700	2,700	1,246	2,700	2,700		
531800 Utilities	2,247	2,710	2,553	2,700	2,700	1,246	2,700	2,700		
531000 Purchased Services	40,437	51,091	43,524	51,346	51,346	23,578	52,346	57,096	5,750	11.20
532000 Repair & Maintenanc										
532100 Maintenance Servic										
532105 Disposal	82		371	50	50	20	50	75	25	50.00
532100 Maintenance Servic	82		371	50	50	20	50	75	25	50.00
532200 Maintenance of Equ										
532200 Maintenance of Equ										
532300 Repair Parts										
532305 General	34	170	1	75	75		50	50	25-	33.33-
532300 Repair Parts	34	170	1	75	75		50	50	25-	33.33-
532000 Repair & Maintenanc	116	170	372	125	125	20	100	125		
533000 General Operating										
533115 Certified Copies	6	28				4	4			
533200 Travel and Meals										
533205 Mileage - Employe	8,896	8,724	10,109	8,620	8,620	5,844	8,620	9,000	380	4.41

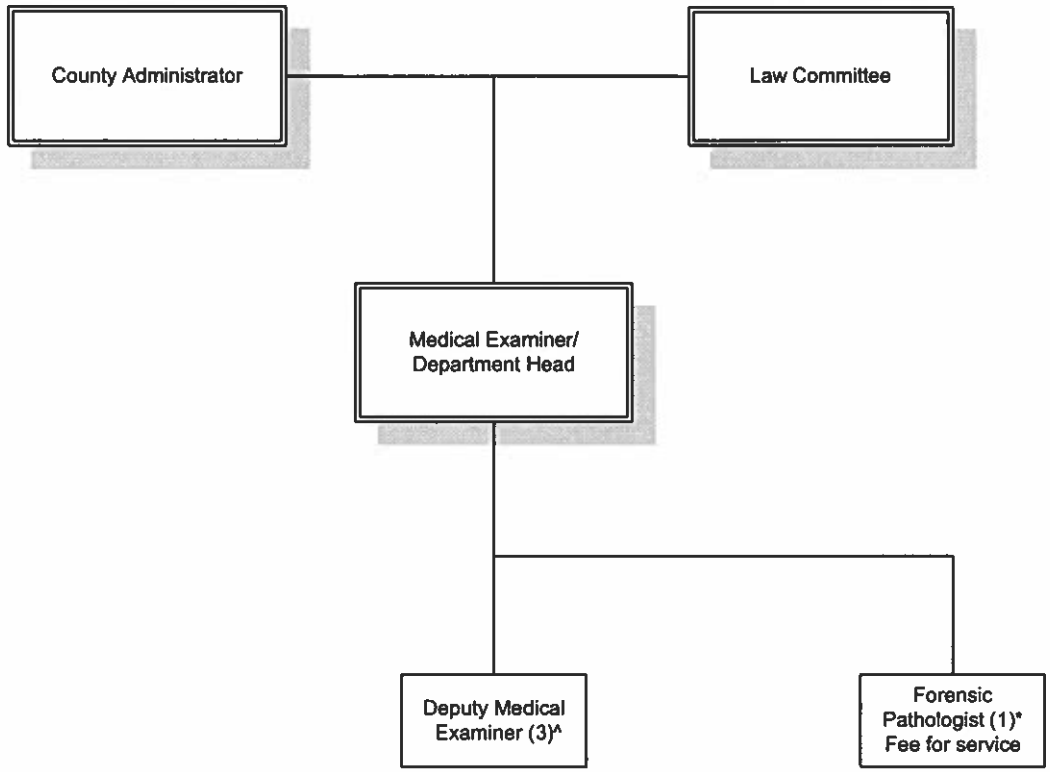
Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
533215 Meals - Employee	38		70	71	71	53	71	222	151	212.68
533220 Lodging - Employe	439		918	1,000	1,000	492	1,000	2,221	1,221	122.10
533245 Seminars and Trai	943	1,000	825	1,000	1,000	300	1,000	3,100	2,100	210.00
533200 Travel and Meals	10,317	9,724	11,923	10,691	10,691	6,689	10,691	14,543	3,852	36.03
533300 Dues										
533305 Membership Dues	176	170	220	220	220	50	220	670	450	204.55
533300 Dues	176	170	220	220	220	50	220	670	450	204.55
533450 Fees & Permits										
533470 Filing Fees	143	132	110	200	200	47	150	200		
533450 Fees & Permits	143	132	110	200	200	47	150	200		
533500 General Supplies										
533505 General	1,374	1,957	829	1,650	1,650	1,341	1,650	1,850	200	12.12
533510 Uniforms - Employ	134	336		250	250		250	300	50	20.00
533500 General Supplies	1,508	2,293	829	1,900	1,900	1,341	1,900	2,150	250	13.16
533700 Office Supplies										
533705 Office	700	536	1,576	500	500	232	500	500		
533725 Postage	261	325	282	275	275	211	275	350	75	27.27
533700 Office Supplies	962	861	1,858	775	775	443	775	850	75	9.68
533870 Books & Periodical										
533870 Books & Periodical										
533900 Other										
533923 Noncap Off F&E >								8,100	8,100	
533926 Non Cap Equip ove					1,300			1,805	1,805	
533928 Computer Sys $500	97				2,868			1,502	1,502	
533900 Other	162				4,168			11,407	11,407	
533000 General Operating	13,274	13,208	14,940	13,786	17,954	8,573	13,740	29,820	16,034	116.31

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
534000 Fixed Charges										
534100 Rentals										
534100 Rentals	117									
534000 Fixed Charges	117									
535000 Bad Debt Expense										
535000 Bad Debt Expense	140									
530000 Operating Expenses	54,084	64,469	58,836	65,257	69,425	32,171	66,186	87,041	21,784	33.38
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	13,331	17,156	17,691	18,528	14,360	7,196	7,196		18,528-	100.00-
551110 Dental Insurance	466	593	650	650	650	250	250		650-	100.00-
551115 Group Life Insura	47	52	54	54	54	35	54	55	1	1.85
551125 Worker Compensati	932	1,354	1,423	1,418	1,418	912	1,418	1,450	32	2.26
551130 Unemployment Insu	238	138	140							
551140 Pension Retiremen	606	746	639	822	822	411	822		822-	100.00-
551100 Benefits - General	15,619	20,039	20,597	21,472	17,304	8,803	9,740	1,505	19,967-	92.99-
551000 Employee Related In	15,619	20,039	20,597	21,472	17,304	8,803	9,740	1,505	19,967-	92.99-
551900 Insurance Charges										
551905 General Liability	296	308	337	391	391	196	391	408	17	4.35
551920 Property Insurance	362	372	379	401	401	200	401	412	11	2.74
551930 Deductible Escrow	49	54	48	48	48	24	48	49	1	2.08
551900 Insurance Charges	707	734	764	840	840	420	840	869	29	3.45
553000 System Operation Ch										
553100 System Operation C										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
553105 Telephone	520	424	492	334	334	167	334	576	242	72.46
553115 Telephone - Long	35	32	41			19	18	20	20	
553135 Printing & Duplic	117	165	136	150	150	31	150	200	50	33.33
553150 Data Processing S	6,949	12,377	11,466	17,655	17,655	8,828	17,655	22,085	4,430	25.09
553100 System Operation C	7,621	12,997	12,135	18,139	18,139	9,044	18,157	22,881	4,742	26.14
553000 System Operation Ch	7,621	12,997	12,135	18,139	18,139	9,044	18,157	22,881	4,742	26.14
556000 Other Interdepartme										
556100 Other Interdepartm										
556105 Services	511	611								
556100 Other Interdepartm	544	611								
556000 Other Interdepartme	544	611								
550000 Interdepartmental Ch	24,492	34,382	33,497	40,451	36,283	18,267	28,737	25,255	15,196-	37.57-
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										
565000 Machinery & Equipme										
566000 Office Furniture &										
566000 Office Furniture &										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	170,438	202,358	199,951	213,131	213,131	118,813	205,364	217,783	4,652	2.18
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
633305 Fund Transfer In										
630000 Opt'g Transfers from										
600000 Other Financing Sourc										
00185 Medical Examiner	11,332-	5,441	7,280-			16,413	10,231-	8,513-	8,513-	
Current Change in Fund Balance	11,332-	5,441	7,280-			16,413	10,231-	8,513-	8,513-	

Sheboygan County Medical Examiner Table of Organization



* Fee for Service
^ 1-Vacancy

2019

INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Medical Examiner	111.553135	$200.00	Printing Department / IT	426.473400
Total Charges		200		

EQUIPMENT REQUEST FOR 2020 -- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: 533928 - Computer System/Eq < $5,000

Department: ***Medical Examiner***

Account No: 111.533928

Business Unit	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
111	HP ProBook 650 G4 I5 with DS/War	$ 1;501.97		R	Replace ProBook 6570b (5CB3260LK6)	Faye A.	2013049
		$ -	$ -				
	Grand Total Amounts	**$ 1,501.97**	**$ -**				

RETURN TO CHRIS LEWINSKI, INFORMATION TECHNOLOGY DIRECTOR

NOTE:
When requesting printers please indicate all the features needed for that unit:

Christopher S. Lewinski
IT Division Approval

Requesting Department Head Signature

2020 Travel and Training Requests

Department: _ Medical Examiner 185

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training	Total Cost per request	Out of County Yes/No
January	Medicolegal Death Inv.	St. Louis MO	1	-	192.00	745.00	-	850.00	1,787.00	yes
January	WI Coroner Medical Examiner	WI Dells WI	3	-	-	738.00	-	750.00	1,488.00	yes
June	WI Coroner Medical Examiner	WI Dells WI	3	-	-	738.00	-	750.00	1,488.00	yes
November	Forensic Science Seminar	Milw. WI	3	-	30.00	-	-	750.00	780.00	yes
									-	
									-	
2020		Sheb. Co		9,000.00					9,000.00	
									-	
									-	
									-	
									-	
									-	
									-	
			Object Account Total	**9,000.00**	**222.00**	**2,221.00**	**-**	**3,100.00**	**14,543.00**	

Grand Total **14,543.00**

Grand Total amount above should match the subtotal on the Proposed Variance Report

****2020 Employee Mileage Reimbursement Rate**

$.51 with proof of personal auto insurance on file with Accounts Payable

$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last Increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
466122	Cremation	150.00			per person	1/1/2014		County Board/State		N	
466120	Body removal	220.00			per person	2018		Liaison Committee		N	
466119	Disinterment	100.00			per person	2009		County Board		N	
466118	Tissue harvesting	variable			other	2008		County Board		N	
466114	Death certificate	100.00			per person	2013		County Board/State		N	
466124	Transport port Pouch - Light weight	25.00			per person	2018		Liaison Committee		N	
466124	Transport port Pouch - Medium weight	45.00			per person	2018		Liaison Committee		N	
466124	Transport port Pouch -Heavy weight	55.00			per person	2018		Liaison Committee		N	

Liaison Committee Budget Sign Off 2020

Department: Medical Examiner

Liaison Committee: Law Committee

Committee Chair: Vern Koch

Targets Set by Finance Committee		
Levy	$	-87,260
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-226,296	Note: amount should be negative
Total Expense	$	217,783	Note: amount should be positive
Transfer In	$	0	
Transfer Out	$	0	
Equity	$	0	
Variance	**$**	**-8,513**	

Note: **Variance** *should be zero = meets budget target; or*
Variance *is a negative number = under budget; excess funds*

Signatures:

Vern Koch
Committee Chair

8-1-19
Date

Department Head

8/1/2019
Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved RESCEW form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.

SHEBOYGAN COUNTY

Ryan O'Rourke
Sheboygan County Family Court Commissioner

WISCONSIN

August 2, 2019

To: Finance Committee
William Goehring, Chairperson
Vernon Koch, Secretary
Keith Abler, Supervisor
Gerald Jorgensen, Supervisor
Roger TeStroete, Supervisor

From: Court Commissioner Ryan O'Rourke

Re: 2020 Requested Budget

Enclosed is the Court Commissioner Department's proposed 2020 budget. The budget target established has been met. Our Department's budget proposal is $11,424 under the budget target.

The primary responsibility of the Court Commissioner's Office is to assist in the administration of the court system. We assist the courts by conducting preliminary matters in certain court proceedings. These include: temporary order hearings in divorces; probable cause hearings in mental commitments; and bail hearings and/or initial appearances in criminal, traffic, small claims, ordinance, paternity, and juvenile court cases. I am also on call 24 hours a day year-round to authorize search warrants in criminal investigations.

In addition to preliminary matters, this office helps the circuit courts by rendering final decisions in stipulated divorces, domestic abuse and harassment injunction hearings, and most small claims cases. Assistant Court Commissioner Susan Schaubel also serves the courts as needed by researching complex legal issues and advising the judges regarding how the law should be applied in particular situations.

These court-related activities received a score of 642 and ranked 19th out of 207 programs on the PEPC Committee Program Ranking Report. The score reflects the importance of the work my office consistently completes for the benefit of the courts and the community.

I look forward to meeting with you to discuss my proposed budget in more detail. In the meantime, if you have any questions or concerns about this matter, please do not hesitate to contact me.

Respectfully,

Ryan O'Rourke
Court Commissioner

Telephone (920) 459-3102
Facsimile (920) 459-0544

Courthouse
615 North 6th Street
Sheboygan, WI 53081

courtcommissioner@sheboygancounty.com
www.sheboygancounty.com

SHEBOYGAN COUNTY

Ryan O'Rourke
Sheboygan County Family Court Commissioner

WISCONSIN

July 8, 2019

To: County Administrator Adam Payne

From: Court Commissioner Ryan O'Rourke

Re: Performance Measurements Outline

Our office doesn't have a significant number of performance measurements. This is a product of the function we perform. As a part of the judicial branch, our job is to assist the Circuit Court Judges with the handling of court cases. The role is not amenable to measuring "successful" outcomes, because outcomes are highly case specific and determined by the law and facts presented. There are simply too many variables to determine an objective measure for a "successful" result. The role is also not amenable to customer service measurements, as our job demands decisions and enforcement of rules that frequently make parties and interested onlookers unhappy.

One frequent performance measurement used for judicial officers is measuring how long cases take to reach resolution. This type of measurement doesn't work with the Court Commissioner's role in the court system, since we do not handle cases from beginning to end.

There are some performance measurements already built into Wisconsin law. For instance, many types of hearings have time limits requiring a hearing be held within a certain number of days. Failure to hold the hearings within the time limits often results in the court losing jurisdiction. Since I have been Commissioner, our office has never had to dismiss a case for failure to abide by the statutory time limits.

Starting last year, two performance measurements were implemented for our mediation program. First, how many mediations result in a negotiated resolution. Second, how many parties ordered to mediation have been to mediation within the last five years and had a negotiated resolution. In viewing these, it should be noted that failure to reach an agreement in mediation should not necessarily be construed as a failure of the mediation program itself. Many cases referred to mediation end up being inappropriate for mediation or are unlikely to reach resolution due to the nature of the dispute.

Out of 72 mediations completed in 2019, 20 reached a negotiated resolution. Out of 108 cases referred to mediation in 2019, six of them participated in mediation within the last five years and had previously reached a negotiated resolution.

Respectfully,

Ryan O'Rourke
Court Commissioner

Telephone (920) 459-3102
Facsimile (920) 459-0544

Courthouse
615 North 6th Street
Sheboygan, WI 53081

courtcommissioner@sheboygancounty.com
www.sheboygancounty.com

Liaison Committee Budget Sign Off 2020

Department	Court Commissioner
Liaison Committee	Law Committee
Committee Chair	Vernon Koch

Targets Set by Finance Committee		
Levy	$	299,437
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-367,337	Note: amount should be negative
Total Expense	$	355,913	Note: amount should be positive
Transfer In	$	0	
Transfer Out	$	0	
Equity	$	0	
Variance	**$**	**-11,424**	

Note: **Variance** *should be zero = meets budget target; or*
Variance *is a negative number = under budget; excess funds*

Signatures:

Committee Chair — Date: 8-1-19

Department Head — Date: 8-1-19

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification, completed and approved RESCEW form, and how the item ranks in the PEPC Report must be submitted with this form. The amounts are not to be included in the totals above.

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
00190 Court Commissioner										
400000 Revenues										
410000 Taxes										
411000 Property Tax Levy										
411100 Property Tax - Rea	273,766-	280,166-	281,915-	288,966-	288,966-	144,480-	288,966-	299,437-	10,471-	3.62
411000 Property Tax Levy	273,766-	280,166-	281,915-	288,966-	288,966-	144,480-	288,966-	299,437-	10,471-	3.62
410000 Taxes	273,766-	280,166-	281,915-	288,966-	288,966-	144,480-	288,966-	299,437-	10,471-	3.62
430000 Licenses and Permits										
432000 Nonbusiness License										
432000 Nonbusiness License										
430000 Licenses and Permits										
450000 Public Charges for S										
451000 General Government										
451200 Court Fees and Cos										
451205 Court Fees and Ch	4,454-	4,249-	3,644-	4,000-	4,000-	1,458-	3,400-	4,000-		
451200 Court Fees and Cos	4,454-	4,249-	3,644-	4,000-	4,000-	1,458-	3,400-	4,000-		
451400 Other General Gove										
451400 Other General Gove	2-									
451000 General Government	4,456-	4,249-	3,644-	4,000-	4,000-	1,458-	3,400-	4,000-		
454000 Health Care Service										
454400 Other Health Care										
454425 Service	50,492-	51,250-	47,911-	50,300-	50,300-	20,895-	46,300-	47,100-	3,200	6.36-
454400 Other Health Care	50,492-	51,250-	47,911-	50,300-	50,300-	20,895-	46,300-	47,100-	3,200	6.36-
454000 Health Care Service	50,492-	51,250-	47,911-	50,300-	50,300-	20,895-	46,300-	47,100-	3,200	6.36-
450000 Public Charges for S	54,948-	55,499-	51,555-	54,300-	54,300-	22,353-	49,700-	51,100-	3,200	5.89-

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
460000 Interest and Other R										
462000 Rent Revenue										
462100 Rent Revenue	5,112-	5,240-	5,480-	4,800-	4,800-	2,655-	4,800-	4,800-		
462000 Rent Revenue	5,112-	5,240-	5,480-	4,800-	4,800-	2,655-	4,800-	4,800-		
466000 Other Miscellaneous										
466200 Employee Reimburse										
466200 Employee Reimburse										
466000 Other Miscellaneous										
460000 Interest and Other R	5,112-	5,240-	5,480-	4,800-	4,800-	2,655-	4,800-	4,800-		
470000 Interdepartmental Re										
473000 System Operation Re										
473000 System Operation Re										
475000 Health & Human Serv										
475000 Health & Human Serv										
476000 Other Interdepartme										
476450 Other Interdept. R	13,422-	13,446-	11,744-	13,000-	13,000-	5,233-	12,000-	12,000-	1,000	7.69-
476000 Other Interdepartme	13,422-	13,446-	11,744-	13,000-	13,000-	5,233-	12,000-	12,000-	1,000	7.69-
470000 Interdepartmental Re	13,422-	13,446-	11,744-	13,000-	13,000-	5,233-	12,000-	12,000-	1,000	7.69-
400000 Revenues	347,248-	354,351-	350,693-	361,066-	361,066-	174,721-	355,466-	367,337-	6,271-	1.74
500000 Expense/Expenditure										
510000 Personnel Related Ex										
511000 Wages										
511100 General										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
511105 Regular	209,365	210,446	216,025	220,542	220,542	109,226	220,942	227,374	6,832	3.10
511100 General	209,365	210,446	216,025	220,542	220,542	109,226	220,942	227,374	6,832	3.10
511800 Temporary Help										
511800 Temporary Help										
511000 Wages	209,365	210,446	216,025	220,542	220,542	109,226	220,942	227,374	6,832	3.10
512000 Benefits										
512100 General										
512105 Social Security	14,921	14,780	15,023	16,320	16,320	7,944	16,320	16,826	506	3.10
512110 Retirement (Emplo	13,790	14,298	14,454	14,445	14,445	7,154	14,445	15,348	903	6.25
512100 General	28,711	29,078	29,476	30,765	30,765	15,098	30,765	32,174	1,409	4.58
512800 Temporary Help										
512800 Temporary Help										
512000 Benefits	28,711	29,078	29,476	30,765	30,765	15,098	30,765	32,174	1,409	4.58
510000 Personnel Related Ex	238,076	239,524	245,501	251,307	251,307	124,325	251,707	259,548	8,241	3.28
530000 Operating Expenses										
531000 Purchased Services										
531100 Professional Servi										
531100 Professional Servi	8									
531500 Client Services										
531505 Client Service	38,453	39,393	37,480	42,830	42,830	16,020	38,830	39,790	3,040-	7.10-
531500 Client Services	38,453	39,393	37,480	42,830	42,830	16,020	38,830	39,790	3,040-	7.10-
531000 Purchased Services	38,461	39,393	37,480	42,830	42,830	16,020	38,830	39,790	3,040-	7.10-
532000 Repair & Maintenanc										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
532100 Maintenance Servic										
532225 Office Equipment	178	288	316	320	320	348	348	350	30	9.38
532100 Maintenance Servic	178	288	316	320	320	348	348	350	30	9.38
532000 Repair & Maintenanc	178	288	316	320	320	348	348	350	30	9.38
533000 General Operating										
533200 Travel and Meals										
533205 Mileage - Employe	610	396	948	650	650	100	650	850	200	30.77
533215 Meals - Employee	65	87	107	200	200	16	200	250	50	25.00
533220 Lodging - Employe	304	342	609	800	800		800	900	100	12.50
533245 Seminars and Trai	453	360		350	350		350	350		
533200 Travel and Meals	1,432	1,185	1,664	2,000	2,000	116	2,000	2,350	350	17.50
533300 Dues										
533305 Membership Dues	730	681	786	850	850	678	850	850		
533300 Dues	730	681	786	850	850	678	850	850		
533500 General Supplies										
533500 General Supplies	20									
533700 Office Supplies										
533705 Office	811	496	681	1,000	1,000	78	1,000	1,000		
533725 Postage	708	651	558	920	920	296	920	920		
533700 Office Supplies	1,519	1,146	1,239	1,920	1,920	375	1,920	1,920		
533870 Books & Periodical										
533890 Books	14			50	50		50	50		
533895 Pamphlets				70	70		70	70		
533870 Books & Periodical	14			120	120		120	120		
533900 Other										
533923 Noncap Off F&E >	376	1,023	100	1,000	1,000	262	1,000	6,000	5,000	500.00
533928 Computer Sys $500	410	1,033	1,016							

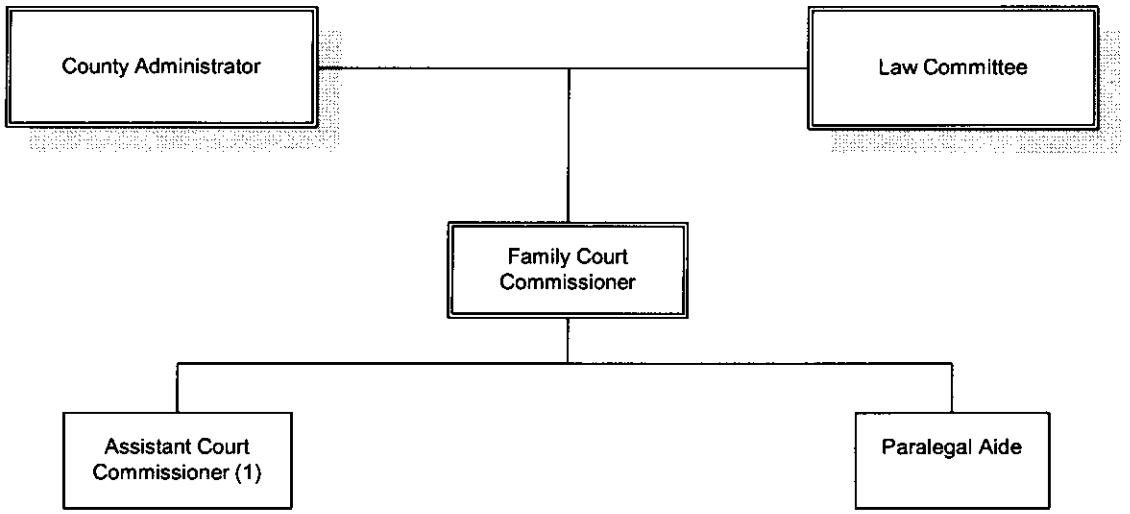
Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
533930 Equip Under $500						330	330			
533900 Other	786	2,056	1,116	1,000	1,000	592	1,330	6,000	5,000	500.00
533000 General Operating	4,500	5,069	4,805	5,890	5,890	1,760	6,220	11,240	5,350	90.83
534000 Fixed Charges										
534200 Insurance										
534200 Insurance										
534000 Fixed Charges										
535000 Bad Debt Expense										
535100 Bad Debt Expense	580	200		800	800		800	800		
535000 Bad Debt Expense	580	200		800	800		800	800		
530000 Operating Expenses	43,719	44,950	42,601	49,840	49,840	18,128	46,198	52,180	2,340	4.70
550000 Interdepartmental Ch										
551000 Employee Related In										
551100 Benefits - General										
551105 Health Insurance	37,033	41,016	41,374	44,088	44,088	12,904	25,808	29,676	14,412-	32.69-
551110 Dental Insurance	1,190	1,423	1,534	1,559	1,559	455	879	909	650-	41.69-
551115 Group Life Insura	117	118	120	123	123	62	123	127	4	3.25
551125 Worker Compensati	141	167	170	174	174	87	174	180	6	3.45
551130 Unemployment Insu	619	316	310							
551140 Pension Retiremen	2,682	2,842	2,543	2,732	2,732	1,366	2,732		2,732-	100.00-
551100 Benefits - General	41,781	45,882	46,052	48,676	48,676	14,873	29,716	30,892	17,784-	36.54-
551000 Employee Related In	41,781	45,882	46,052	48,676	48,676	14,873	29,716	30,892	17,784-	36.54-
551900 Insurance Charges										
551905 General Liability	688	671	662	681	681	341	681	692	11	1.62
551920 Property Insurance	362	372	379	401	401	200	401	412	11	2.74

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
551930 Deductible Escrow	113	118	95	84	84	42	84	82	2-	2.38-
551900 Insurance Charges	1,163	1,161	1,136	1,166	1,166	583	1,166	1,186	20	1.72
553000 System Operation Ch										
553100 System Operation C										
553105 Telephone	1,221	1,113	1,478	999	999	500	999	1,400	401	40.14
553115 Telephone - Long	118	127	110	7	7	40	39	10	3	42.86
553130 Supplies	4	11				11	11			
553135 Printing & Duplic	2,495	2,781	2,678	3,000	3,000	1,162	3,000	3,000		
553150 Data Processing S	6,647	8,717	4,217	6,071	6,071	3,035	6,071	7,697	1,626	26.78
553100 System Operation C	10,485	12,749	8,483	10,077	10,077	4,748	10,120	12,107	2,030	20.14
553000 System Operation Ch	10,485	12,749	8,483	10,077	10,077	4,748	10,120	12,107	2,030	20.14
556000 Other Interdepartme										
556100 Other Interdepartm										
556100 Other Interdepartm										
556000 Other Interdepartme										
550000 Interdepartmental Ch	53,429	59,791	55,670	59,919	59,919	20,204	41,002	44,185	15,734-	26.26-
560000 Capital Outlay										
563000 Building										
563000 Building										
564000 Building Improvemen										
564000 Building Improvemen										
564500 Other Improvements										
564500 Other Improvements										
565000 Machinery & Equipme										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
565000 Machinery & Equipme										
565100 Off Road Moving Equ										
565100 Off Road Moving Equ										
566000 Office Furniture &										
566000 Office Furniture &										
566100 Communications Equi										
566100 Communications Equi										
566200 Computer Equipment										
566200 Computer Equipment										
567000 Vehicles										
567000 Vehicles										
560000 Capital Outlay										
570000 Depreciation										
575000 Machinery & Equip D										
575000 Machinery & Equip D										
570000 Depreciation										
500000 Expense/Expenditure	335,224	344,265	343,773	361,066	361,066	162,656	338,907	355,913	5,153-	1.43-
600000 Other Financing Sourc										
630000 Opt'g Transfers from										
633305 Fund Transfer In										
630000 Opt'g Transfers from										
600000 Other Financing Sourc										

Description	5-Yr Average 2014-2018	Actual Annual 2017	Actual Annual 2018	Board Adopted 2019	Amended Budget 2019	Current Year At June 30th	Current Year Projection	Dept Budget Request 2020	$ Variance To 2019 Budget	% Chge To 2019 Bdgt
00190 Court Commissioner	12,024-	10,086-	6,920-			12,064-	16,559-	11,424-	11,424-	
Current Change in Fund Balance	12,024-	10,086-	6,920-			12,064-	16,559-	11,424-	11,424-	

Sheboygan County Family Court Commissioner



INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Court Commissioner	137.476450 Other Interdepartmen	(12,000)	Economic Support - Child Support	2699.556105 Interdepartmental Service
	137.553135 Printing	1,650	IS-Printing	426.473400 Printing
	138.553135 Printing	150	IS-Printing	426.473400 Printing
	180.553135 Printing	1,200	IS-Printing	426.473400 Printing
Total Charges		(9,000)		

2020 Travel and Training Requests

Department: Court Commissioner

Date	Request	Location (if known)	Number of Employees Attending	Employee Mileage 533205**	Employee Meals 533215	Employee Lodging 533220	Commercial Transport 533235	Seminars and Training 533245	Total Cost per request	Out of County Yes/No
2020	Judicial Education Conferences	Wisconsin	2	850.00	250.00	900.00			2,000.00	
2020	Mediator Education Conference	Wisconsin	TBD					350.00	350.00	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
									-	
			Object Account Total	**850.00**	**250.00**	**900.00**	**-**	**350.00**	**2,350.00**	

Grand Total **2,350.00**

Grand Total amount above should match the subtotal on the Proposed Variance Report

****2020 Employee Mileage Reimbursement Rate** $.51
with proof of personal auto insurance on file with Accounts Payable
$.26 with no proof of insurance, or partial coverage, on file with Accounts Payable

JDE Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?	Taxable (Y/N)	Notes
451207	Room rental (courthouse weddings)	45.00			per event	1/1/2019		Department		Y	
451205	Remember the Children (parent educatio	45.00			per perso	1/1/2018		Department		N	

SHEBOYGAN COUNTY

Wendy A. Charnon
Finance Director

Jeremy J. Fetterer
Deputy Finance Director

TO: Members of the Sheboygan County Finance Committee

FROM: Wendy A. Charnon, Finance Director

DATE: August 21, 2019

RE: Consideration of Budget Adjustment – Treasurer's Department Operational Audit

Greetings,

At the end of 2018, funds were carried forward to the Non-Departmental budget from the Treasurer's budget that related to a cash audit for the department. Communications regarding the broadening of the scope of this engagement to include an operational assessment of the Treasurer's Department were also brought to the Finance Committee earlier this year.

We have now received proposals in response to our "Request for Proposals" and an award for this engagement is pending approval of this funding request.

In the Non-Departmental unit, as of the close of June, we have a positive revenue variance in Investments of over $200,000 which could be used to cover this budget adjustment request. I am requesting to increase our consultant funding by $40,000.

Budget Adjustment

		Debit	Credit
143.531105	Consulting	$40,000	
143.461000	Interest Income		$40,000

Thank you

Telephone (920) 459-3007
Facsimile (920) 459-0334

Administration Building
508 New York Avenue - Room 208
Sheboygan, WI 53081-4126

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