NOTICE OF MEETING

LAW COMMITTEE

August 11, 2026 - 4:15 PM

Law Enforcement Center
525 North 6th Street
Sheboygan, WI 53081
LEC-West Conference Room

Remote Access: meet.google.com/agq-jspa-ary
Phone: +1 502-430-2839
PIN: 257 392 099#

Members of the Committee may be appearing remotely. Persons wanting to observe the meeting may come to the Law Enforcement Center or listen remotely.

Agenda

- Call to order
- Pledge of Allegiance
- Certification of Compliance with Open Meeting Law
- Approval of Minutes
- Correspondences/Communications

County Administrator, Alayne Krause

- Consideration of Temporary Pay Adjustment

District Attorney

- Consideration of 2027 Budget

Circuit Court

- Consideration of 2027 Budget
- Consideration of Headcount Exception Request

Medical Examiner

- Consideration of 2027 Budget

Sheriff

- Sheriff’s Report

  (The Sheriff’s Report is a summary of key activities. No action will be taken by the Law Committee resulting from the report, unless it is a specific item on the agenda.)
- Consideration of 2027 Budget
- Review Quarterly Variance Report
- Consideration for two Patrol Sergeants to attend training in Alabama from Sept 20–26

- Consideration of approving vouchers
- Consideration of attendance of members at other meetings or functions
- Adjourn

Prepared by:
Jodi LeMahieu
Recording Secretary

Charlette Nennig
Committee Chairperson

Note: persons with disabilities needing assistance to attend or participate are asked to call 459-3895 prior to the meeting so that accommodations may be arranged.
A majority of the members of the County Board of Supervisors or of any of its 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.

SHEBOYGAN COUNTY LAW COMMITTEE MINUTES

Law Enforcement Center
525 North 6th Street
Sheboygan, WI 53081
LEC-West Conference Room

July 14, 2026 **Called to Order: 4:15 PM** **Adjourned: 5:46 PM**

MEMBERS PRESENT:	**In Person:** Charlette Nennig, Suzanne Speltz, Carl Nonhof, David Otte, Gerald Jorgensen
MEMBERS ABSENT:	None
ALSO PRESENT:	Matt Spence, Justina Torres, Corey Norlander, Brad Robinson, Patrick Bricco, Paul Schneider, Natascha Rowell, Jodi LeMahieu

Call to Order

Chairperson Nennig called the meeting to order.

Pledge of Allegiance

All in attendance recited the Pledge of Allegiance.

Certification of Compliance with Open Meeting Law

The meeting notice was posted on July 13, 2026 at 9:45 a.m. in compliance with the open meeting law.

Approval of Minutes

Motion by Speltz, second by Nonhof, to approve the minutes from the previous meeting. Motion carried.

Correspondences/Communications

There were no correspondences/communications.

Sheriff

Sheriff Spence provided an update on staffing and the jail population. He also informed the Committee of a squad crash.

Motion by Jorgensen, second by Otte, to approve the Headcount Exception Request. Motion carried.

Motion by Speltz, second by Nonhof, to approve the Five Year Capital Plan. Motion carried.

Motion by Otte, second by Speltz, to approve entering into an agreement with the Educational Communications Board. Motion carried.

Vouchers

Motion by Speltz, second by Nonhof, to approve the vouchers. Motion carried.

Approval of Attendance at Other Meetings or Functions

There were no requests for approval of attendance at other meetings or functions.

Tour of Jail

Sheriff Spence, Jail Administrator Bricco, and Deputy Jail Administrator Schneider led the Committee on a tour of the jail.

Adjournment

Motion by Speltz, second by Jorgensen, to adjourn. Motion carried.

Jodi LeMahieu
Recording Secretary

Suzanne Speltz
Committee Secretary

DISTRICT ATTORNEY
SHEBOYGAN COUNTY

Joel Urmanski
District Attorney

615 North 6th Street
Sheboygan, WI 53081-4692

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

To: Law Committee

From: Joel Urmanski, District Attorney

Date: August 11, 2026

Re: Proposed 2027 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. We accomplish this task by enforcing Wisconsin's criminal statutes in adult and juvenile cases, ordinance offenses for municipalities without a municipal court and handling asset forfeitures pursuant to Chapter 961 of the Wisconsin Statutes. The Office includes State-funded prosecutors and victim/witness staff and administrative staff who are all County employees.

Proposed Budget

- The District Attorney's Office proposed 2027 budget is below the levy target.

Highlights

- The proposed budget relies on a conservative state revenue estimate for the Victim/Witness Program. All State agencies will receive a minimum funding level of 50.25%. We remain highly optimistic that the final state revenues will exceed our current budgetary projections.
- This year's budget continues to include $2,300 to continue to support a mental health initiative in the Office as well as paying the Deputy and Assistant District Attorneys' dues and training opportunities for attorney and non-attorney staff.
- This year's budget includes a $1,000 decrease to rental equipment, as we transition to a smaller, equally efficient copier/printer unit.
- The budget also reflects the Office's intent to try and decrease postal costs by communicating as much as possible and where appropriate via e-mail.

Staffing

- The Office is not proposing any additions or eliminations to the administrative staffing level, though we anticipate one upcoming retirement and later seeking to fill this position.

Joel Urmanski
District Attorney

DISTRICT ATTORNEY
SHEBOYGAN COUNTY

615 North 6th Street
Sheboygan, WI 53081-4692

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

To: Law Committee

From: Joel Urmanski, District Attorney

Date: August 11, 2026

Re: Performance Measures

As part of the 2027 budget, the Office proposed two performance measurements:

- Timeliness – maintaining an appropriate number of days for prosecutorial action
- Efficiency – sharing discovery within the statutory time limits

The monitoring of these measurements was to be accomplished by:

- Reviewing referrals, criminal complaints, and other case filing reports in the Office database
- Maintaining and monitoring logs of discovery data

Below, please find the average number of days between referral to the Office from law enforcement in 2025 to filing a case for referrals seeking the issuance of a summons or arrest warrant as well as timing in domestic abuse offenses, felony child sexual assaults (First Degree, Second Degree and Repeated Acts) and adult felony sexual assaults (First Degree, Second Degree and Third Degree):

Summons	47 days (Decrease of 3 days from 2024)
Warrant	78 days (increase of 6 days from 2024)
Domestic Abuse	17 days (Increase of 12 days from 2024)
Child Sexual Assault	9 days (decrease of 12 days from 2024)
Adult Sexual Assault	11 days (increase of 4 days from 2024)

Some explanation for the numbers is important. Most cases are issued without a summons or warrant. The numbers come only from referrals to the Office that were then issued for the above categories on and after January 1, 2025, through December 31, 2025. The numbers do not include referrals from prior years, referrals from 2025 that are still under review without a charging decision having been made or juvenile delinquency referrals. Prosecutor staffing has impacted our ability to review and make charging decisions the past several years. We have a prosecutor working part-time hours who has been largely focused on reviewing referrals to the Office just for review, seeking an arrest warrant, and suggesting the issuance of a summons. More recently, staffing has been consistent and with the attorneys gaining experience, we have been working through referrals from prior years.

Two of our staff members focus on discovery. Through their efforts, the support of our staff and the movement of some law enforcement agencies in the County to digital sharing of some media, discovery is almost always provided prior to statutory time limits.

Sincerely,

Joel Urmanski

Joel Urmanski
District Attorney

DISTRICT ATTORNEY

	Outputs	2026 Target	2026 Projected Actual	2027 Target
Metric	Average number of days for prosecutorial action	18 Days	12.5 Days	18 Days
Importance	Ensures cases are being issued in a timely manner and staff remain productive in processing court filings			
Target	Maintain average of 18 days or less for prosecutorial action			
Metric	Sharing discovery within statutory timelimits of 10 business days or 14 calendar days of eligible date to share	14 Days	approximately 7 Days	14 Days
Importance	Following of state statutes regarding discovery sharing as well as efficiency of adminstrative staff duties			
Target	Share initial discovery within 14 calendar days of a discovery demand being filed in a case and/or of eligible date to share			
Metric				
Importance				
Target				
Metric				
Importance				
Target				

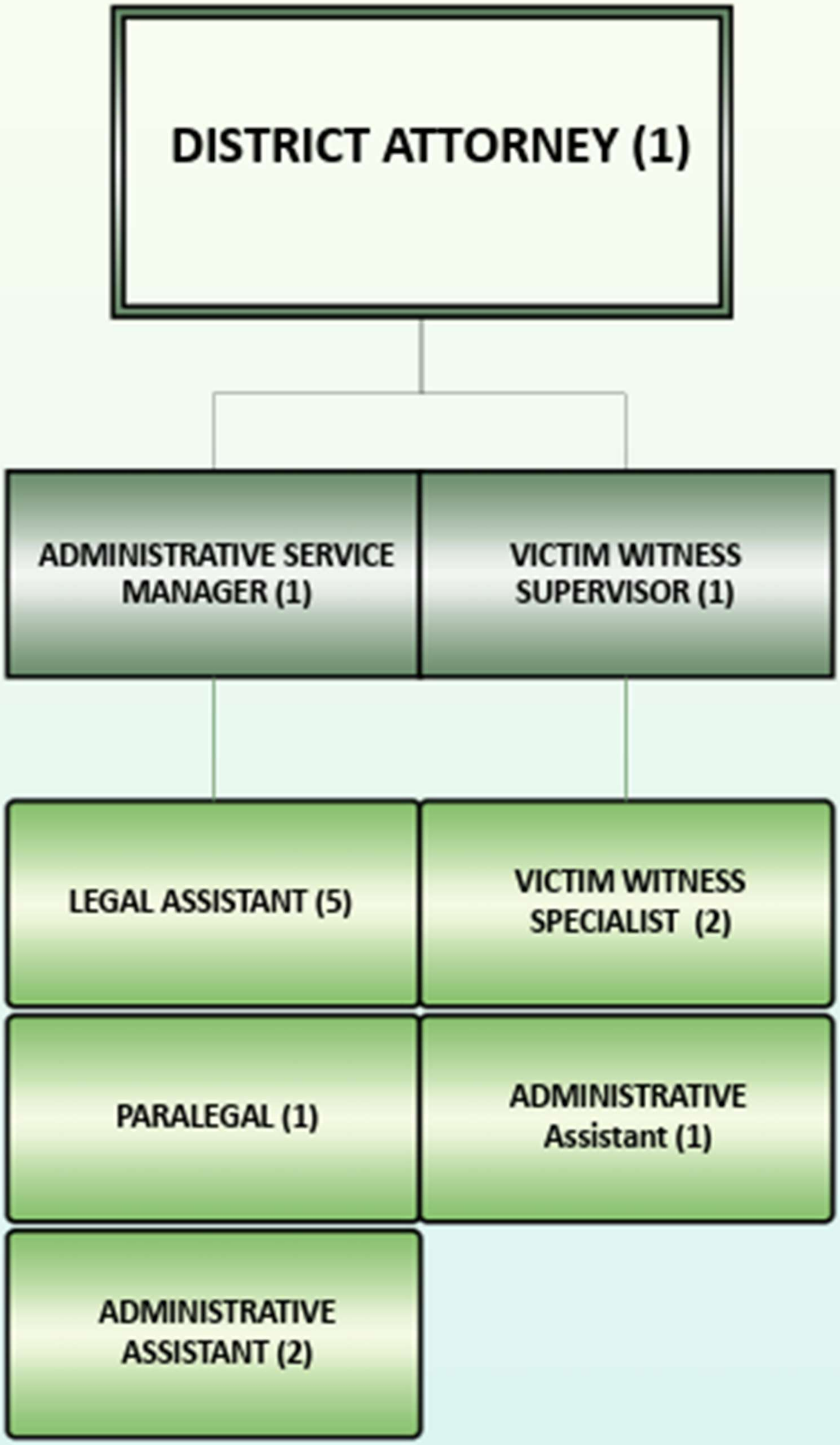
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 192 - District Attorney | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
	OPERATING REVENUES								
411100	Property Tax Levy	(855,684)	(918,339)	(918,339)	(459,168)	(918,339)	(947,545)	(29,206)	3.2%
	Subtotal - 41 Taxes	**(855,684)**	**(918,339)**	**(918,339)**	**(459,168)**	**(918,339)**	**(947,545)**	**(29,206)**	**3.2%**
423115	State Revenue - General Gov't	(173,203)	(156,393)	(156,393)	540	(156,393)	(187,981)	(31,588)	20.2%
	Subtotal - 42 InterGovtl Revenues	**(173,203)**	**(156,393)**	**(156,393)**	**540**	**(156,393)**	**(187,981)**	**(31,588)**	**20.2%**
451205	Court Fees and Charges	(18,647)	(15,000)	(15,000)	(13,550)	(22,000)	(20,000)	(5,000)	33.3%
451405	Miscellaneous Fees	(452)	(300)	(300)	(1,687)	(2,000)	(300)	-	-
451410	Printing and Duplicating Fees	(40,542)	(30,000)	(30,000)	(21,304)	(40,000)	(32,000)	(2,000)	6.7%
	Subtotal - 45 Public Chgs Service	**(59,641)**	**(45,300)**	**(45,300)**	**(36,541)**	**(64,000)**	**(52,300)**	**(7,000)**	**15.5%**
476105	Services	(326)	(750)	(750)	(219)	(750)	(750)	-	-
	Subtotal - 47 Interdeptl Revenue	**(326)**	**(750)**	**(750)**	**(219)**	**(750)**	**(750)**	**-**	**-**
	Total Operating Revenues	**(1,088,854)**	**(1,120,782)**	**(1,120,782)**	**(495,388)**	**(1,139,482)**	**(1,188,576)**	**(67,794)**	**6.0%**
	OPERATING EXPENSES								
511105	Regular Wages	545,389	735,145	735,145	265,766	709,587	742,717	7,572	1.0%
511170	Wage Allowance	500	-	-	-	-	-	-	-
512105	Social Security	46,838	54,400	54,400	23,009	52,779	56,818	2,418	4.4%
512110	Retirement (Employer)	44,646	52,930	52,930	22,055	51,090	53,847	917	1.7%
512145	Unemployment Compensation	1	-	-	3	3	-	-	-
	Subtotal - 51 Personnel Reltd Exp	**740,449**	**842,475**	**842,475**	**364,545**	**813,459**	**853,382**	**10,907**	**1.3%**
531255	Interpretation Services	82	200	200	-	200	200	-	-
531435	Evidence / Witness	16,674	22,000	22,000	4,676	22,000	20,000	(2,000)	(9.1%)
531455	Investigation	-	-	-	33	33	-	-	-
531457	Service of Process Charges	5,458	6,000	6,000	3,611	6,000	7,000	1,000	16.7%
532105	Disposal Services	398	500	500	396	500	500	-	-
532225	Office Equip Maintenance	1,607	-	-	132	132	-	-	-
533115	Certified Copies	293	750	750	82	150	750	-	-
533120	Transcripts	1,122	5,000	5,000	326	2,000	3,000	(2,000)	(40.0%)
533205	Mileage - Employee	44	200	200	55	200	200	-	-
533215	Meals - Employee	689	1,399	1,399	735	1,399	1,399	-	-
533220	Lodging - Employee	772	1,176	1,176	710	1,176	1,216	40	3.4%
533235	Commercial Trans. - Employee	12	-	-	-	-	-	-	-
533245	Seminars and Training	1,665	4,403	4,403	1,110	4,403	4,815	412	9.4%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 192 - District Attorney | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
533305	Membership Dues	3,308	5,033	5,033	3,620	3,620	5,233	200	4.0%
533465	Exam Fees - Physical	-	2,300	2,300	-	2,105	2,300	-	-
533705	Office Supplies	6,050	7,000	7,000	4,269	7,000	8,000	1,000	14.3%
533725	Postage	9,613	10,000	10,000	5,211	11,000	11,500	1,500	15.0%
533925	Office F&E Non-Capitalized	5,564	-	-	-	5,300	-	-	-
534115	Rental of Equipment	913	3,000	3,000	1,603	2,800	2,000	(1,000)	(33.3%)
535110	Bad Debt Expense	14	-	-	50	50	-	-	-
	Subtotal - 53 Operating Expenditur	**56,952**	**68,961**	**68,961**	**26,618**	**70,068**	**68,113**	**(848)**	**(1.2%)**
551105	Health Insurance	173,707	180,352	180,352	78,967	205,829	219,996	39,644	22.0%
551110	Dental Insurance	4,325	4,286	4,286	1,858	4,854	4,804	518	12.1%
551115	Group Life Insurance	359	410	410	1	396	416	6	1.5%
551125	Worker Compensation Insurance	2,823	3,085	3,085	2,566	2,964	3,628	543	17.6%
551905	General Liability Insurance	1,905	1,846	1,846	923	1,846	1,832	(14)	(0.8%)
551920	Property Insurance	1,400	1,422	1,422	711	1,422	1,711	289	20.3%
551930	Deductible Escrow	301	272	272	136	272	265	(7)	(2.6%)
552110	Building Main. & Housekeeping	145	100	100	7	100	110	10	10.0%
553105	Telephone	2,864	1,092	1,092	546	1,092	1,147	55	5.0%
553115	Telephone - Long Distance	0	-	-	-	-	-	-	-
553135	Printing & Duplicating	493	500	500	363	600	600	100	20.0%
553150	Data Processing Services	18,650	15,981	15,981	7,991	15,981	13,805	(2,176)	(13.6%)
	Subtotal - 55 InterDptl Charges	**206,970**	**209,346**	**209,346**	**94,069**	**235,356**	**248,314**	**38,968**	**18.6%**
	Total Operating Expenses	**1,004,371**	**1,120,782**	**1,120,782**	**485,233**	**1,118,883**	**1,169,809**	**49,027**	**4.4%**
	Operating (Surplus) Deficit	**(84,482)**	**-**	**-**	**(10,156)**	**(20,599)**	**(18,767)**	**(18,767)**	**-**
	OTHER FINANCING SOURCES								
	Total Other Financing Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	OTHER FINANCING USES								
	Total Other Financing Uses	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Net Other Financing (Sources) Uses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
	Budgetary Change in Fund Balance / Net Position	**$ (84,482)**	**$ -**	**$ -**	**$ (10,156)**	**$ (20,599)**	**$ (18,767)**	**$ (18,767)**	**0.00%**

MUNIS ORG CHART



INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
192 District Attorney	134.553135	$ 400.00	420 IT	426.473400
192 District Attorney	1033.553135	$ 200.00	420 IT	426.473400
192 District Attorney	134.476105	$ (750.00)	260 Economic Support	1025.556105
192 District Attorney	134.552110	$ 110.00	198 Building Services	103.472150
Total Charges		$ (40.00)		

2027 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	Requirement for Accreditation or Certification?	Out of County Yes/No
May & Nov	Annual Statewide Prosecutor Education and Training Conference (SPET)	TBD	8	-	-	-	-	1,200.00	1,200.00	Yes	TBD
May	Victim Witness Annual Conference	TBD	2	100.00	115.00	408.00	-	150.00	773.00	No	TBD
September	Annual Criminal Law Agencies Support Staff Association (CLASS A)	TBD	4	100.00	230.00	808.00	-	600.00	1,738.00	No	TBD
December	Marquette Law School Conference	Milwaukee	4	-	-	-	-	760.00	760.00	Yes	Yes
2027	Victim Witness Regional Meeting	TBD	4	-	54.00	-	-	105.00	159.00	No	TBD
2027	Quarterly Staff Meetings	Sheboygan	23	-	1,000.00	-	-	-	1,000.00	No	No
2027	Leadership Training- DA	TBD	1	-	-	-	-	1,000.00	1,000.00	No	TBD
2027	Leadership Training- VW	TBD	1	-	-	-	-	1,000.00	1,000.00	No	TBD
									-		
									-		
									-		
									-		
									-		
			Object Account Total	**200.00**	**1,399.00**	**1,216.00**	**-**	**4,815.00**	**7,630.00**		

Grand Total **7,630.00**

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

Sheboygan County Discretionary Fee Schedule
District Attorney

Dept	Department	Tyler Object Account	Fee	Current Charge	Proposed	% change	Unit	Date of Last increase	Prior Fee	Who can Approve Change	Why Proposing a Change?
192	District Attorney	451410	Discovery Fees - paper copies - Public Defender	$ 0.20			per copy	10/1/2003		State	
192	District Attorney	451410	Discovery Fees - paper copies - Court Appointed	$ 0.25			per copy	10/1/2003		Department	
192	District Attorney	451410	Discovery Fees - papercopies - Privately Retained Cases	$ 0.30			per copy	10/1/2003		Department	
192	District Attorney	451405	Diversion Fee - Check fraud unit diversion program	$ 35.00			per event	10/21/2003		County Board	
192	District Attorney	451410	Discovery Fees - media - Public Defender	$ 5.00			each	4/1/2006		State	
192	District Attorney	451410	Discovery Fees - media - Court Appt & Private	$ 10.00			each	1/1/2010		Department	
192	District Attorney	451410	Discovery Fees - paper copies - Open Records Request	$ 0.01			per copy	7/1/2018		County Board	
192	District Attorney	451410	Discovery Fees - media - Open Records Request	$ 0.13			each	7/1/2018		County Board	
192	District Attorney	451410	Discovery Fees - digital evidence link Court Appt & Private -	$ 10.00			each	9/27/2018		Department	
192	District Attorney	451410	Discovery Fees - digital evidence link Public Defender	$ 10.00			flat fee	2/1/2026		State	
192	District Attorney	451410	Discovery Fees - DEST - paper (SEE ATTACHED FEE SCHEDULE)					1/1/2021		Department/State	

Public Defender Paper

Pages	Price
1 - 10	$ 1.00
11 - 50	$ 3.00
51 - 100	$ 6.00
101 - 500	$ 9.00
501 +	$ 15.00

Public Defender Supplemental

Pages	Price
1 - 10	Free
11 - 50	$ 3.00
51 - 100	$ 6.00
101 - 500	$ 9.00
501 +	$ 15.00

Private and Court Appointed Paper

Pages	Price
1 - 10	$ 2.00
11 - 30	$ 3.00
31 - 50	$ 5.00
51 - 100	$ 10.00
101 - 200	$ 15.00
201 - 300	$ 20.00
301 - 500	$ 25.00
501 +	$ 30.00

Private and Court Appointed Supplemental Paper

Pages	Price
1 - 10	Free
11 - 30	$ 3.00
31 - 50	$ 5.00
51 - 100	$ 10.00
101 - 200	$ 15.00
201 - 300	$ 20.00
301 - 500	$ 25.00
501 +	$ 30.00

New Attorney (All Categories) - Paper

Pages	Price
Prev. Sent Packet	Free

Then follow Supplemental pricing

Liaison Committee Budget Sign Off 2027

Department	District Attorney
Liaison Committee	Law Committee
Committee Chair	Charlette Nenning

Targets Set by Finance Committee		
Levy	$	947,545
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-1,188,576	Note: amount should be negative
Total Expense	$	1,169,809	Note: amount should be positive
Transfer In	$	0	
Transfer Out	$	0	
Equity	$	0	
Variance	**$**	**-18,767**	

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

Signatures:

Committee Chair ______________________ Date ______________________

Department Head ______________________ Date ______________________

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

ANGELA W SUTKIEWICZ
CIRCUIT COURT JUDGE

Circuit Court Branch 3
615 N Sixth Street
Sheboygan WI 53081
(920) 459-0393

August 11, 2026

To: Law Committee
Charlette Nennig, Chairperson
Gerald Jorgensen, Vice Chairperson
Suzanne Speltz, Secretary
David Otte, Supervisor
Carl Nonhof, Supervisor

From: Judge Angela W. Sutkiewicz

Re: Requested Budget

Proposed Budget

Enclosed is the Circuit Court Department's proposed 2027 budget. The budget submitted meets the established target.

Department Goals

The newly created Circuit Court Department consists of the five Judicial Assistants, one in each branch of the Circuit Courts, who are supervised by their respective Circuit Court Judges. The Department also includes the Sheboygan County Family Court Commissioner, the Assistant Court Commissioner and their paralegal aide, all of whom are supervised by the Circuit Court Judges as well as the Register in Probate and the Deputy Register in Probate, both supervised by the Circuit Court Judges.

The goal of the Circuit Court Department is to effectively and efficiently administer justice in all areas of state law. The Circuit Court Judges fairly and impartially preside over a multitude of case types ranging from criminal and juvenile matters to complex civil disputes and family/paternity cases. The Circuit Courts are supported by the Office of the Clerk of Courts through a collaboration of county and state resources spelled out in the Wisconsin Statutes. The Clerk of Courts is the keeper of records and all documents and filings go through that office. The minutes and exhibits from all court proceedings are maintained by the Clerk of Courts.

The Judicial Assistants support the Circuit Court Judges in all aspects of the judges' responsibilities including meeting all statutory deadlines, scheduling a great volume of cases in a logical and consistent manner, responding to questions and requests from attorneys, professional partners, litigants and parties as well as drafting and typing letters, decisions, memorandums and orders and coordinating interpreters, appearances from prisons/jails and treatment centers. The Judicial Assistants also conduct scheduling conferences with attorneys and litigants to provide updates to the judges on the progression of the cases, resulting in many less hours of court time being utilized for this purpose.

The Court Commissioner's Office assists the Circuit Court by covering several types of court proceedings that are authorized by the Wisconsin statutes. The Commissioners, along with the Circuit Court Judges, also review and authorize search warrants in criminal matters. The office is in charge of mediation in family cases and parental education programs relating to family proceedings as well as weddings performed at the courthouse.

The Register in Probate handles all probate matters, assuring that all petitions and applications for probate are processed properly. The Deputy Register in Probate is primarily responsible for all mental commitment and guardianship cases. The Register in Probate is responsible for inventory filing fees, in both probate and guardianships, securing expert testimony and guardians ad litem and for payment and reimbursement of fees/services.

Highlights

Since this is the first year of this newly created department, there is no comparison from prior years however the Office of the Court Commissioner and the Office of the Register in Probate continue to be supervised by the Circuit Court Judges. The budgets of these offices are now part of the new department, yet no significant changes to the offices' budgets are expected.

The Judicial Assistants have historically been part of the Office of the Clerk of Courts however their role is to support the Circuit Court Judges to ensure the administration of justice is efficient as well as to help maintain access to justice for all.

Closing
The table of organization created with the new department better reflects the actual supervisory authority created by practice and by Wisconsin law. It is not expected that there will be significant changes in finances. I look forward to meeting with you.

Very truly yours,

Angela W. Sutkiewicz
Presiding Judge, Sheboygan County Circuit Court

ANGELA W SUTKIEWICZ
CIRCUIT COURT JUDGE

Circuit Court Branch 3
615 N Sixth Street
Sheboygan WI 53081
(920) 459-0393

August 11, 2026

To: Law Committee
Charlette Nennig, Chairperson
Gerald Jorgensen, Vice Chairperson
Suzanne Speltz, Secretary
David Otte, Supervisor
Carl Nonhof, Supervisor

From: Judge Angela W. Sutkiewicz

Re: Performance Measurements Outline

The newly created Circuit Court Department consists of the Office of the Court Commissioner, the Office of the Register in Probate and the Judicial Assistants supervised by the Circuit Court Judges. Please find attached Performance Measurements Outlines submitted by Court Commissioner Ryan O'Rourke and Register in Probate Eric Duncan.

Court Commissioner O'Rourke in his attached letter notes, as he has done in the past, that his office does not have a significant number of performance measurements due to the nature of being part of the judicial branch however he does provide two performance measurements relating to the mediation program. He reports how many mediations resulted in a negotiated resolution and how many parties ordered to mediation have been to mediation in the last five years. Court Commissioner O'Rourke provides the number and types of hearings handled by his office which includes preliminary type hearings in cases for the Circuit Court.

Register in Probate Eric Duncan in his attached letter also states that his office does not have a significant number of performance measurements but does note that his office has held all hearings within statutory deadlines. He also reports the types and number of cases his office processes and the trends he is noticing.

The Judicial Assistants support the Circuit Court Judges and as stated by Court Commissioner O'Rourke and Register in Probate Duncan, there are not a significant number of performance measurements as they are part of the judicial branch. Attached please find the type and number of cases covered by the Circuit Courts in Sheboygan County in 2025 and the first half of this year as well as the 2025 CCAP Stats Dashboard. The recently released results from the Wisconsin Judicial Needs Assessment Study note the increasing case complexity and that the time required per case has increased reflecting more time-intensive case management due to factors such as the increased use of digital evidence and more self-represented litigants. This increased need in administrative responsibilities impacts the role and function of the Judicial Assistants.

The Sheboygan County Circuit Courts handle a great volume of cases in a wide variety of case types. The data from the Judicial Needs Study suggests increasing case complexity and increased time spent in the administration of cases. The Circuit Court Judges receive support from the Court Commissioner's Office, the Register in Probate's Office and the Judicial Assistants.

Respectfully submitted,
Angela W. Sutkiewicz
Presiding Judge, Sheboygan County Circuit Court

SHEBOYGAN COUNTY

Ryan O'Rourke
Sheboygan County Family Court Commissioner

July 15, 2026

TO: Angela W. Sutkiewicz

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.

One frequent performance measurement used for judicial officers is measuring how long cases take to reach resolution. This type of measurement doesn't work for 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 in to 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.

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. 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 138 mediations completed in 2025, 47 reached a negotiated resolution. Out of 138 cases referred to mediation in 2025, 37 of them participated in mediation within the last five years.

We also track the number of court cases we handle for most case types. In 2026 we have completed:

125 Paternity Hearings	62 Temporary Order Hearings (Family)
71 Stipulated Divorces	98 Injunction Hearings
51 Guardianship/Protective Placement/Mental Health Hearings	68 Weddings

These caseload numbers are fairly consistent with 2025.

Finally, we do handle small claims cases from start to finish. We have set a goal of closing the majority of those cases within one year of filing. We have closed 99.5% of small claims cases within one year that were filed between July 2024 and June 2025.

Ryan O'Rourke
Court Commissioner

COURT COMMISSIONER

	Outputs	2026		2027
		Target	Projected Actual	Target
Metric	Percentage of Small Claims cases closed within a year of filing.	98%	99.5% (for cases filed between July 2024 and June 2025)	98%
Importance	To ensure that cases are moving thru the court system in an efficient manner.			
Target	98 percent of cases closed within a year of filing.			
Metric	Number of weddings performed per year.	106	136	106
Importance	Necessary to meet revenue expectations.			
Target	Perform enough weddings to meet projected budget revenues for 2026.			
Metric	Number of hearings for temporary orders, stipulated divorces, injunctions, and paternity cases.	800	812	800
Importance	General analysis to judge caseload numbers and workload.			
Target	Maintain current caseload. Caseload is dependent on number of court filings, which is outside of our direct control.			
Metric				
Importance				
Target				
Metric				
Importance				
Target				

ERIC DUNCAN
REGISTER IN PROBATE
eric.duncan@wicourts.gov

Karen S. Gregorski
Deputy Register in Probate
karen.gregorski@wicourts.gov

Sheboygan County Courthouse

615 North 6th Street
Sheboygan, WI 53081
920-459-3096 or 920-459-3050
920-459-0541 FAX

July 17, 2026

To: The Honorable Angela W. Sutkiewicz
Sheboygan County Circuit Court Department Head

From: Register in Probate Eric Duncan

Re: Performance Measurements Outline

Dear Judge Sutkiewicz:

The Probate Office doesn't have a significant number of performance measurements. This is a product of the functions we perform. As part of the judicial branch, one of our jobs is to assist the Circuit Court Judges with the handling of court cases, including in particular mental commitment and guardianship cases. That role is not amenable to measuring "successful" outcomes because the outcomes are highly case specific and determined by the laws and facts presented.

Another one of our jobs is to ensure that petitions and applications for probate are processed in accordance with the decedent's written directives (i.e., Wills, Trusts, and other similar instruments), if any, and in accordance with applicable law. The way in which those matters play out is also not amenable to measuring "successful" outcomes because each case is to varying degrees unique and determined by the written instruments presented (or not) and by the laws and facts presented.

In the context of mental commitments and guardianship cases, there are some performance measures already built into Wisconsin law. For instance, many types of hearings have time limits requiring that a hearing be held within a certain number of hours or days. Failure to hold hearings within the time limits often results in the Court losing jurisdiction. Since I have been Register in Probate, our office has never had to dismiss a case for failure to abide by the statutory time limits. (Note: On a few rare occasions, the petitioning parties have opted to allow guardianship time limits to pass, with the result that the case is dismissed—this, however, is determined by the petitioning parties themselves and is outside of our control.)

Another possible performance measure could be to track our revenues from inventory filing fees (our biggest source of revenue). (For your reference, we receive inventory filing fees in both guardianship and probate cases.) However, those revenues would not be a good measure of performance because the amount of the inventory filing fee in each case is entirely out of our control because we cannot control the size of a guardianship or probate estate. If we have a wealthy individual or two pass away in a given year with a sizeable estate subject to probate, our revenue will experience a bump for that year, or vice versa. Year to year, those effects probably average out, but again, we have no control over the specific fluctuations in any given year.

We also track the number of court cases that we handle for most case types. In the previous four years, we have completed:

Type of case	2022	2023	2024	2025
Informal Probates	145	150	139	157
Formal Probates[1]	99	100	93	64
Will Filed—No Probate	376	273	275	273
Guardianships:	76	78	106	133
(w/ Protective Placement)	(39)	(30)	(51)	(78)
Mental Commitments	220	206	99	126

Essentially, the volume of cases for each category is entirely outside of our control. A couple of comments regarding trends:

(1) We are seeing a slight increase in Informal Probates as opposed to Formal Probates. This is occurring primarily because one local attorney with a heavy case load is switching from always doing Formal Probates to doing Informal Probates whenever it is available.

(2) The large uptick in Will Filed—No Probate for 2022 is likely because a local law firm which historically stored original Wills for safekeeping decided to clean out their old files. We will experience a similar uptick in 2026 because another local law firm is doing the same thing.

(3) The significant drop in Mental Commitment cases from 2023 to 2024 occurred because the County switched crisis intervention providers from VistaCare to Elevate. I understand that one of the express purposes for the switch was to encourage non-judicial resolutions to mental health crisis situations. The number of filed cases has crept back up somewhat, but from our viewpoint it appears that the County's goal in switching providers has been largely achieved.

(4) The most concerning trend for our office has been the dramatic increase in Guardianship and Protective Placement filings. In addition to the increased court case load for initial filings, each new protective placement requires an annual Watts review hearing. The increase in the number of Watts review hearings will lag behind the increase in initial filings by a year or so, but we have already seen our Watts review hearings increase. I have spoken about this trend with our main contact at Adult Protective Services, who did not have a strong theory about the underlying cause of the

[1] Including Special Administrations, Anciallry Probates, Summary Confirmations of Interests in Property, Summary Settlements, and Summary Assignments.

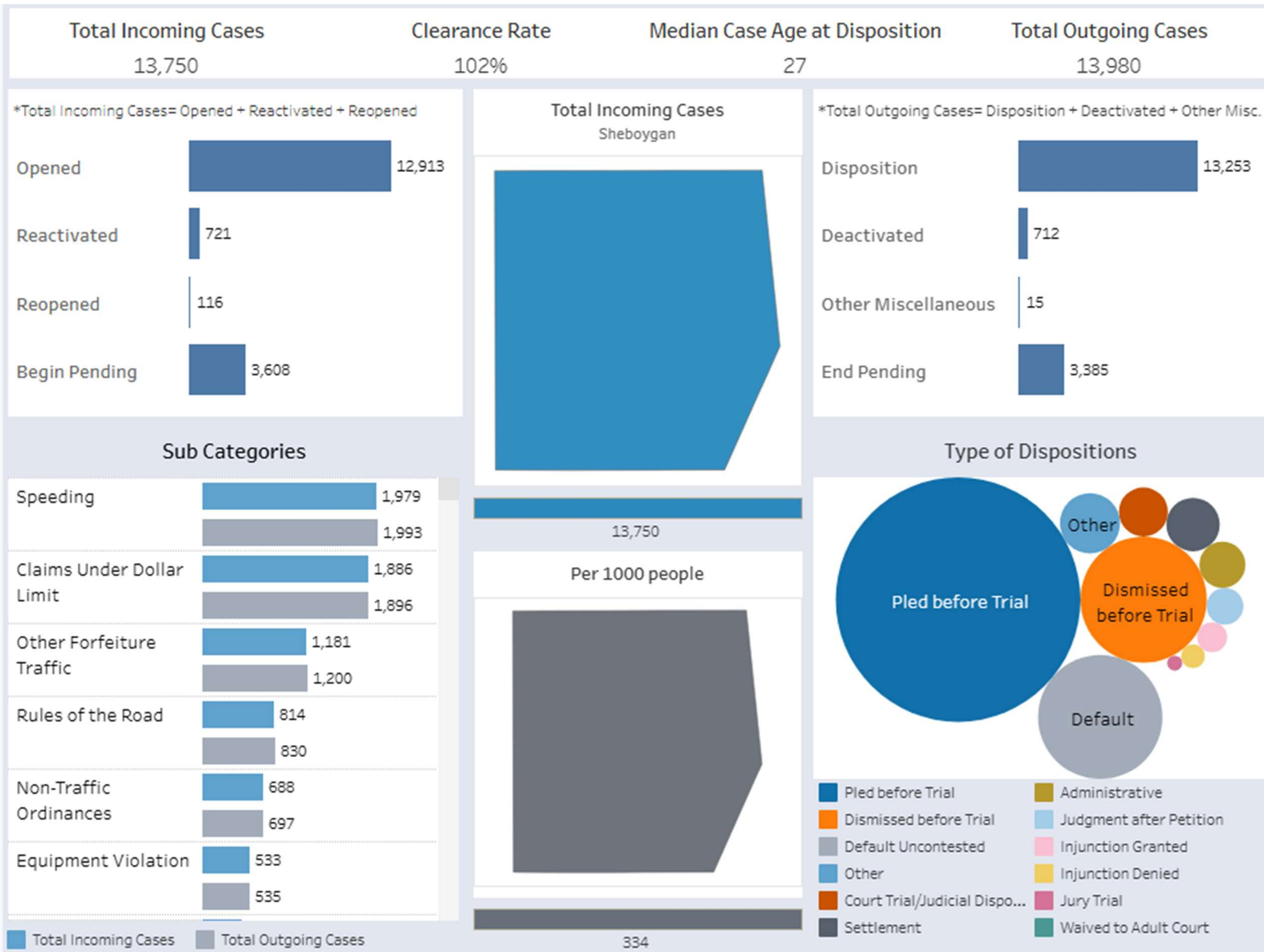
increase (an aging population and full staffing at APS were the most likely culprits that we discussed). His best guess, however, was that the upward trend was likely to continue and almost certainly does not represent some kind of temporary blip.

If you have any questions please feel free to call me at 920-459-3096.

Sincerely

Eric Duncan
Register in Probate

HEARINGS HELD-CIRCUIT COURT DEPARTMENT	JAN 01, 2025-DEC 31, 2025	JAN 01, 2026-JUN 30, 2026
CRIMINAL		
CRIMINAL TRAFFIC	1,830	855
FELONY	5,585	2,734
MISDEMEANOR	3,538	1,661
NON-TRAFFIC ORDINANCE VIOLATION	699	243
COMMITMENT OF AN INMATE	4	0
TRAFFIC FORFEITURE	6,094	3,111
FAMILY		
FAMILY	1,284	571
PATERNITY	601	216
JUVENILE		
JUVENILE ADOPTION	12	5
JUVENILE CHIPS	430	217
JUVENILE CIVIL LAW AND ORDINANCE VIOLATIONS	39	24
JUVENILE DELINQUENCY	786	318
JUVENILE GUARDIANSHIP	74	33
JUVENILE TERMINATION OF PARENTAL RIGHTS	44	58
JUVENILE INJUNCTION	2	4
CIVIL		
ADOPTION	10	6
CIVIL	683	552
SMALL CLAIMS	2,299	990
PROBATE/ME/GUARDIANSHIP		
CIVIL COMMITMENT	111	58
GUARDIANSHIPS	352	182
INFORMAL PROBATE	64	49
PROBATE	63	17
MISC		
GROUP FILE	7	1
SUB-TOTAL	24,611	11,905
SCHEDULING CONFERENCES W/JUDICIAL ASSTS	4,141	1,720
TOTAL	28,752	13,625


Total Incoming Cases
13,750
Clearance Rate
102%
Median Case Age at Disposition
27
Total Outgoing Cases
13,980
*Total Incoming Cases= Opened + Reactivated + Reopened
Opened 12,913
Reactivated 721
Reopened 116
Begin Pending 3,608
Total Incoming Cases
Sheboygan
13,750
*Total Outgoing Cases= Disposition + Deactivated + Other Misc.
Disposition 13,253
Deactivated 712
Other Miscellaneous 15
End Pending 3,385
Sub Categories
Speeding 1,979 1,993
Claims Under Dollar Limit 1,886 1,896
Other Forfeiture Traffic 1,181 1,200
Rules of the Road 814 830
Non-Traffic Ordinances 688 697
Equipment Violation 533 535
Total Incoming Cases
Total Outgoing Cases
Per 1000 people
334
Type of Dispositions
Pled before Trial
Dismissed before Trial
Default
Other
Pled before Trial
Dismissed before Trial
Default Uncontested
Other
Court Trial/Judicial Dispo...
Settlement
Administrative
Judgment after Petition
Injunction Granted
Injunction Denied
Jury Trial
Waived to Adult Court

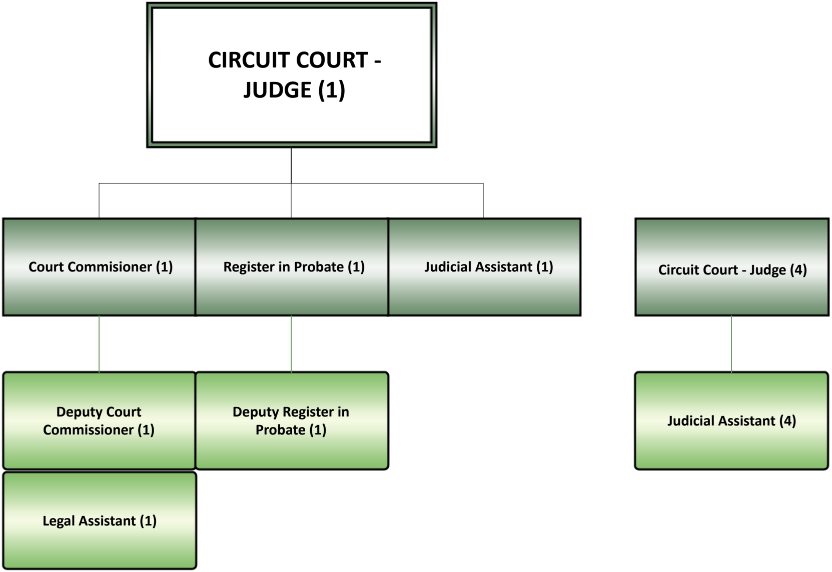
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 190 - Circuit Court | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% CHG to 2026 Budget
	Operating Revenues								
411100	Property Tax Levy	(328,068)	(347,320)	(347,320)	(173,659)	(347,320)	(1,169,449)	(822,129)	236.71%
	Subtotal - 41 Taxes	**(328,068)**	**(347,320)**	**(347,320)**	**(173,659)**	**(347,320)**	**(1,169,449)**	**(822,129)**	**236.71%**
423115	State Revenue - General Gov't	-	-	(8,183)	-	(8,183)	(7,043)	(7,043)	0.00%
	Subtotal - 42 InterGovtl Revenues	**-**	**-**	**(8,183)**	**-**	**(8,183)**	**(7,043)**	**(7,043)**	**0.00%**
451205	Court Fees and Charges	(1,908)	(1,500)	(1,500)	(1,365)	(1,995)	(1,900)	(400)	26.67%
451305	Probate Fees	-	-	(48,000)	(6,218)	(41,481)	(55,000)	(55,000)	0.00%
454425	Service	(29,188)	(27,692)	(27,692)	(11,900)	(28,000)	(29,000)	(1,308)	4.72%
	Subtotal - 45 Public Chgs Service	**(31,096)**	**(29,192)**	**(77,192)**	**(19,483)**	**(71,476)**	**(85,900)**	**(56,708)**	**194.26%**
462100	Rent Revenue	(5,595)	(5,300)	(5,300)	(3,100)	(6,200)	(5,900)	(600)	11.32%
466125	Miscellaneous Reimbursements	(167)	-	-	(100)	(100)	-	-	0.00%
	Subtotal - 46 Interest-Other Inc	**(5,762)**	**(5,300)**	**(5,300)**	**(3,200)**	**(6,300)**	**(5,900)**	**(600)**	**11.32%**
476145	Other Interdept. Revenue	(14,095)	(12,000)	(12,000)	(6,255)	(12,000)	(12,000)	-	0.00%
	Subtotal - 47 Interdeptl Revenue	**(14,095)**	**(12,000)**	**(12,000)**	**(6,255)**	**(12,000)**	**(12,000)**	**-**	**0.00%**
	Total Operating Revenues	**(379,021)**	**(393,812)**	**(449,995)**	**(202,597)**	**(445,279)**	**(1,280,292)**	**(886,480)**	**225.10%**
	Operating Expenses								
511105	Regular Wages	256,483	272,898	575,342	183,543	575,342	691,269	418,371	153.31%
512105	Social Security	18,769	20,194	39,575	13,254	39,575	52,883	32,689	161.87%
512110	Retirement (Employer)	17,674	19,649	41,425	12,906	41,425	50,118	30,469	155.07%
512145	Unemployment Compensation	0	-	-	1	1	-	-	0.00%
	Subtotal - 51 Personnel Reltd Exp	**292,926**	**312,741**	**656,342**	**209,705**	**656,343**	**794,270**	**481,529**	**153.97%**
531190	Psychologist	-	-	108,000	54,263	123,710	140,000	140,000	0.00%
531205	Legal	-	-	69,375	23,102	69,600	75,000	75,000	0.00%
531505	Client Service	20,628	25,000	25,000	7,426	20,846	20,000	(5,000)	-20.00%
532225	Office Equip Maintenance	18	-	-	-	-	-	-	0.00%
533205	Mileage - Employee	323	500	734	299	734	995	495	99.00%
533215	Meals - Employee	107	200	245	82	245	240	40	20.00%
533220	Lodging - Employee	575	900	1,053	545	1,053	1,400	500	55.56%
533245	Seminars and Training	-	300	338	-	338	500	200	66.67%
533305	Membership Dues	819	845	845	648	845	845	-	0.00%
533705	Office Supplies	313	600	2,208	54	600	600	-	0.00%
533725	Postage	1,154	1,080	2,055	1,993	5,655	6,280	5,200	481.48%
533928	Computer Sys Non-Capitalized	606	-	-	-	-	7,176	7,176	0.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 190 - Circuit Court | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% CHG to 2026 Budget
534115	Rental of Equipment	516	657	1,335	328	657	657	-	0.00%
535110	Bad Debt Expense	2,803	3,509	3,509	-	3,509	3,002	(507)	-14.45%
535990	NON POSTING Default P-Card	-	-	-	45	-	-	-	0.00%
	Subtotal - 53 Operating Expenditure	**27,863**	**33,591**	**214,697**	**88,785**	**227,792**	**256,695**	**223,104**	**664.18%**
551105	Health Insurance	36,852	37,947	160,680	40,498	160,680	213,036	175,089	461.40%
551110	Dental Insurance	909	909	3,248	858	3,248	4,027	3,118	343.01%
551115	Group Life Insurance	141	153	324	1	324	386	233	152.29%
551125	Worker Compensation Insurance	187	188	397	248	397	477	289	153.72%
551905	General Liability Insurance	639	651	651	326	651	644	(7)	-1.08%
551920	Property Insurance	673	684	1,167	342	1,167	1,619	935	136.70%
551930	Deductible Escrow	101	96	96	48	96	93	(3)	-3.13%
553105	Telephone	1,062	347	347	173	347	364	17	4.90%
553115	Telephone - Long Distance	1	-	-	-	-	-	-	0.00%
553135	Printing & Duplicating	404	1,200	1,275	248	575	600	(600)	-50.00%
553150	Data Processing Services	5,828	5,305	10,287	2,653	10,287	8,081	2,776	52.33%
	Subtotal - 55 InterDptl Charges	**46,798**	**47,480**	**178,472**	**45,394**	**177,772**	**229,327**	**181,847**	**383.00%**
	Total Operating Expenses	**367,587**	**393,812**	**1,049,510**	**343,884**	**1,061,907**	**1,280,292**	**886,480**	**225.10%**
	Operating (Surplus) Deficit	**(11,434)**	**-**	**599,515**	**141,287**	**616,628**	**-**	**-**	**0.00%**
	Other Financing Sources								
	Total Other Financing Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
	Other Financing Uses								
	Total Other Financing Uses	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
	Net Other Financing (Sources) Uses	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**
	Budgetary Change in Fund Balance / Net Position	**(11,434)**	**-**	**599,515**	**141,287**	**616,628**	**-**	**-**	**0.00%**

MUNIS ORG CHART



INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Court Commissioner	137.476145 Other Interdept'l Rev	(12,000)	Economic Support - Child Support	26995035.556105 Interdept'l Service
Court Commissioner	137.553135 Printing	400	IS-Printing	426.473400 Printing
Court Commissioner	138.553135 Printing	100	IS-Printing	426.473400 Printing
Register In Probate	1010.553135 Printing	100	IS-Printing	426.473400 Printing
Total Charges		(11,400)		

2027 Travel and Training Requests

Department: Circuit Court

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	Requirement for Accreditation or Certification?	Out of County Yes/No
TBD 2027	Judicial Education Conference	WI	2	500.00	200.00	900.00			1,600.00	Yes	Yes
TBD 2027	Mediator Education	WI	1					300.00	300.00	No	Yes
May 5-7, 2027	WRIPA Conference	Rothschild/ Wausau	1	196.00	20.00	250.00		100.00	566.00	Yes	Yes
Sept 22-24, 2027	WRIPA Conference	Eau Claire	1	299.00	20.00	250.00		100.00	669.00	Yes	Yes
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
			Object Account Total	**995.00**	**240.00**	**1,400.00**	**-**	**500.00**	**3,135.00**		

Grand Total **3,135.00**

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

EQUIPMENT REQUEST FOR 2027-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: **533928** for Computer System/Eq from $500 thru $4999

Department: Circuit Court

Account No: 533928

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
1008.533928	HP Probook Laptop	$ 1,435.21	$ -	A	Department need for JA's		
1008.533928	HP Probook Laptop	$ 1,435.21	$ -	A	Department need for JA's		
1008.533928	HP Probook Laptop	$ 1,435.21	$ -	A	Department need for JA's		
1008.533928	HP Probook Laptop	$ 1,435.21	$ -	A	Department need for JA's		
1008.533928	HP Probook Laptop	$ 1,435.21	$ -	A	Department need for JA's		
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
		$ -	$ -				
	Grand Total Amounts	**$ 7,176.05**	**$ -**				

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

Angela W Sutkiewicz

Requesting Department Head Signature

Sheboygan County Discretionary Fee Schedule
Circuit Court

Tyler 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
462100	Room rental (courthouse weddings)	50.00			Per Event	1/1/2026		Department		Y	

Liaison Committee Budget Sign Off 2027

Department	Circuit Court
Liaison Committee	Law Committee
Committee Chair	Charlette Nenning

Targets Set by Finance Committee		
Levy	$	1,169,449
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-1,280,292	Note: amount should be negative
Total Expense	$	1,280,292	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:

Committee Chair Date

Department Head Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

Memorandum

To: HR Committee; Law Committee

From: Ryan O'Rourke, Court Commissioner ; David Loomis, HR Director

Date: August 10, 2026

Subject: **Consideration of Headcount Exception Request: Legal Assistant**

Purpose This memorandum seeks formal approval from the HR Committee and the Law Committee for a temporary headcount exception regarding the Legal Assistant position.

Background & Rationale The current Legal Assistant to the Family Court Commissioner has submitted a formal retirement notice effective December 11, 2026. Due to the specialized nature of this position, a temporary overlap is requested to ensure a successful transition.

This role is responsible for coordinating court calendars, mediation services, and parent education programs; preparing and processing family court documents; and ensuring compliance with statutory deadlines and court-ordered timelines. The position also serves as a primary point of contact for the public, attorneys, mediators, and County departments while handling highly confidential information.

Approving a temporary headcount exception will provide the incoming employee with the opportunity to receive hands-on training, transfer critical institutional knowledge, and become proficient in the County's court processes and systems before the incumbent retires.

Strategic Alignment This request aligns with the County's goal of maintaining operational excellence and proactive risk mitigation. This overlap will help maintain continuity of court operations, minimize disruptions to services, and reduce the risk of delays or errors in processing time-sensitive legal matters.

Recommendation We request that the HR and Law Committees approve this headcount exception to allow for the recruitment and onboarding of a new Legal Assistant immediately, providing for the necessary training period prior to December 11th.

SHEBOYGAN COUNTY

Desarae Rohde
Medical Examiner

To: Members of the Law Committee

From: Desarae Rohde, Medical Examiner

Date: August 11, 2026

Re: Proposed 2027 Budget for Medical Examiner's Office

Department Goals
The Medical Examiner's office provides medicolegal investigation services in Sheboygan County. Our investigations are in place to determine the cause and manner of death of an individual. The Medical Examiner's office is responsible for investigating deaths that occur in Sheboygan County that fall within the jurisdiction outlined in Wisconsin State Statute 979.01. We serve our community by providing objective and compassionate medicolegal death investigations and work to enhance public health, public safety, and prevention.

Key Performance Measurement(s)
Our Medical Examiner's office contracts with Versiti Tissue Donation Services. Tissue and eye donations by a decedent can save the lives of up to 75 people with just one single donor. Our team of Medical Examiner's determine potential donors while on scene of a death investigation and place a referral to Versiti. We provide Versiti with medical history, demographics, scene findings, toxicology and autopsy findings, and cause and manner of death. With this information they determine what tissue can be used in living patients and perform a recovery on the deceased. We also allow them to rent our morgue space for their recoveries to occur. Our goal as a department is to refer all potential donors and to perform as many recoveries as possible.

Continued education within our staff is needed to maintain our certification with the American Board of Medicolegal Death Investigators. Our team attends conferences, and trainings that provide us with the best practices found amongst the forensic field.

The Medical Examiner's office finds it essential to establish the cause and manner of death of an individual as timely as possible. We find success in this by utilizing the services of Forensic Pathologists in other counties and using NMS labs. We strive to use the pathologist that is able to perform an autopsy within 72 hours of the investigation, and a laboratory that provides us with toxicology results within 14 days.

Proposed Budget
The Medical Examiner's office budget is structured to remain balanced through revenues generated by Death Certificate Fees, Cremation Permit Fees, administration fees associated with tissue donation, morgue rentals, and grant funding.

Highlights
In 2027, our office will be transitioning to a formal Medicolegal Death Investigation Case Management Software, VertiQ. This transition will allow for more accurate and consistent documentation across each investigation, will provide better access to data and statistics, and will allow for a more secure setting with sensitive information we are handling with our cases, and improve our workflow. This system will also provide us the opportunity to document the amount of work we are handling on a daily basis.

Telephone (920) 459-3945
Facsimile (920) 459-0343

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

Desarae.Rohde@sheboygancounty.com
www.sheboygancounty.com

The majority of our revenue is established through our permit fees. We will increase our fees by an estimated 2.9% to remain in line with inflated costs surrounding our investigations.

We have noticed an increase in costs associated with our forensic exams, including autopsies and toxicology testing. This is in large part due to more comprehensive testing that has been needed to conduct a thorough exam. With new trends in illicit substances being present in our community, more specialized testing has been required.

Additional Levy Requests

Our office is currently staffed with one Full Time Medical Examiner, and one casual status Deputy Medical Examiners. We have three vacancies as of July 2026, in which we are actively recruiting for. Our office covers death scene investigations within Sheboygan County 24 hours/ day, 7 days/ week, 365 days/ year. I feel it would be in the best interest in our Medical Examiner's office to have a Part Time Deputy Medical Examiner. Having a PT Deputy Medical Examiner in our office will provide us with a candidate who will have greater long term commitment to our office, will have more ownership and accountability for our department operations, and will provide consistency in death investigations.

Our office will be transitioning to a formal case management system, VertiQ, in 2027. The new system will ensure accuracy and consistency with managing death investigation. A modern case management system enables the Medical Examiner's Office to manage increasing caseloads more effectively while maintaining the high standards of accuracy and professionalism required in medicolegal death investigations. VertiQ allows for customization specific to our office as we see needed, and will provide us with 24 hour support. In 2027, our office will continue access to our current system Zoho, so we can transition previous years cases into VertiQ. By 2028, Zoho could potentially be eliminated and we will not have to rely on our IT department for service or updates on that system, potentially decreasing our IT fees.

Closing

It is difficult to anticipate the mortality rates of Sheboygan County for 2027. We can only predict potential deaths by doing a review of previous years investigations. The needs of our services in Sheboygan County have increased due to our population age group, increased popularity in cremation services done at funeral homes, and revised reporting requirements established by the Medical Examiner. Our projections for 2027 case loads are based upon these trends.

We respectfully submit our 2027 budget

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Medical Examiner

	Outputs	2026 Target	2026 Projected Actual	2027 Target
Metric	Maximize successful tissue recoveries by ensuring all potential tissue donation cases are referred appropriately by our team.	9	9	9
Importance	Tissue and eye donation done on one individual can assist in saving the lives of many others. Our team will identify and place a referral for all potential donors . By assisting in the referral process, as well as providing Versiti Donation center with our reports, toxicology findings, and autopsy results- we recieve reimbursement for our time and administrative assistance to them. We also allow them to rent our morgue space as a recovery area when they are in need in space.			
Target	Increase our tissue referalls and donations by referring all potential donors and having successful donations on 9 ME cases.			
Metric	Provide continued education oppurtunities for all members in our department. We will maintain and work towards 100% of our team being ABMDI certified.	5	2	5
Importance	Continued education in our field provides us the most current standards amongst others in our field. By furthering our education by attending conferences, classes, seminars, we enhance our ability to determine cause and manner of death, maintain safety in our field, and provide families and law enforcement with the most accurate information.			
Target	Have all members of the Sheboygan County Medical Examiner's office be ABMDI Certified by December 2027			
Metric	Utilize all available options for autopsy providers to allow for continuity when our primary provider is backlogged or unavailable. This expansion lead to increased costs, which necessitates careful consideration of budget allocations and potential funding sources to ensure sustainability and accessibility. Costs associated with this include travel fees for investigators, transportation fees for the decedant, added autopsy fees based on the pathologist used, and additional hourly rates for investigators to attend.	$1,500.00	$1,700.00	$1,700.00
Importance	Timely provision of autopsies is essential to ensure accurate and prompt determination of causes of death. Delays in conducting autopsies can hinder the effectiveness of medical investigations, impact the grieving process for families seeking closure, and compromise the quality of the results.			
Target	Individulas requiring autopsy in Sheboygan County (40-50/ year), will have a forensic autopsy done in a timely manner based upon the availability of the Forensic pathologist. An autopsy should be completed within 72 hours of death.			
Metric	Toxicological testing at NMS Forensic Labatory for all autopsy and forensic testing that is needed within our department. Incorporating comprehensive toxicological analysis into autopsy procedures at NMS Forensic Labs will enhance the timeliness of determining causes of death, particularly in cases involving potential substance abuse, poisoning, or exposure to hazardous chemicals. , NMS Forensic Labs can deliver more precise and reliable results, ultimately contributing to the integrity of the forensic science field.	$10,495.00	$10,378.00	$9,592.00
Importance	NMS Labs can deliver more timely results, has access to best evidence based practices on new substances being found in the communities, and positively contributes to the completion of the investigation.			
Target	Toxicology sent to NMS on all Autopsied individuals that may potentially need further investigations			

Sheboygan County Finance Department

2027 Budget Level 7 Object Trend Analysis

Department 185 - Medical Examiner | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	(149,889)	(173,116)	(173,116)	(86,557)	(173,116)	(164,453)	8,663	-5.00%
	Subtotal - 41 Taxes	**(149,889)**	**(173,116)**	**(173,116)**	**(86,557)**	**(173,116)**	**(164,453)**	**8,663**	**-5.00%**
466114	Death Certificate Fee	(35,509)	(37,389)	(37,389)	(18,312)	(44,823)	(45,098)	(7,709)	20.62%
466118	Tissue Harvesting	(533)	-	-	(2,700)	(4,050)	(4,050)	(4,050)	0.00%
466119	Disinterment Fee	(33)	(100)	(100)	-	(100)	(100)	-	0.00%
466120	Body Removal Fee	(383)	(250)	(250)	-	(250)	(258)	(8)	3.20%
466122	Cremation Fee	(130,626)	(141,140)	(141,140)	(62,010)	(150,155)	(148,555)	(7,415)	5.25%
466124	Transport Pouch	(65)	(45)	(45)	(45)	(45)	(45)	-	0.00%
466125	Miscellaneous Reimbursements	(105)	(100)	(100)	(500)	(500)	(500)	-	0.00%
	Subtotal - 46 Interest-Other Inc	**(167,255)**	**(179,024)**	**(179,024)**	**(83,566)**	**(199,923)**	**(198,606)**	**(19,182)**	**10.71%**
476106	Grants	(10,533)	(8,800)	(8,800)	(7,506)	(8,800)	(8,800)	-	0.00%
	Subtotal - 47 Interdeptl Revenue	**(10,533)**	**(8,800)**	**(8,800)**	**(7,506)**	**(8,800)**	**(8,800)**	**-**	**0.00%**
Total Operating Revenues		**$ (327,677)**	**$ (360,940)**	**$ (360,940)**	**$ (177,629)**	**$ (381,839)**	**$ (371,859)**	**$ (10,519)**	**2.91%**
Operating Expenses									
511105	Regular Wages	153,574	191,331	191,331	84,550	191,331	199,574	8,243	4.31%
512105	Social Security	11,439	14,159	14,159	6,489	14,159	15,267	1,108	7.83%
512110	Retirement (Employer)	2,273	8,067	8,067	3,759	8,067	8,557	490	6.07%
512145	Unemployment Compensation	0	-	-	1	1	-	-	0.00%
	Subtotal - 51 Personnel Reltd Exp	**167,288**	**213,557**	**213,557**	**94,799**	**213,558**	**223,398**	**9,841**	**4.61%**
531125	Civil Process	18	-	-	-	-	-	-	0.00%
531430	Lab Analysis	5,810	10,495	10,495	5,930	10,378	9,592	(903)	-8.60%
531440	Autopsy	52,802	60,528	60,528	40,463	70,810	60,528	-	0.00%
531450	Transportation	22,545	22,601	22,601	14,560	25,480	22,601	-	0.00%
531505	Client Service	2,608	3,500	3,500	900	3,500	3,500	-	0.00%
531840	Telephone - Cellular	2,002	2,447	2,447	955	3,447	2,447	-	0.00%
532105	Disposal Services	80	168	168	-	150	150	(18)	-10.71%
533205	Mileage - Employee	11,576	10,830	10,830	3,926	8,245	8,100	(2,730)	-25.21%
533215	Meals - Employee	23	170	170	116	170	150	(20)	-11.76%
533220	Lodging - Employee	261	940	940	201	940	940	-	0.00%
533235	Commercial Trans. - Employee	7	-	-	-	-	-	-	0.00%
533245	Seminars and Training	608	3,300	3,300	535	3,300	2,600	(700)	-21.21%
533305	Membership Dues	150	520	520	150	520	520	-	0.00%

Sheboygan County Finance Department

2027 Budget Level 7 Object Trend Analysis

Department 185 - Medical Examiner | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
533470	Filing Fees	116	150	150	-	150	150	-	0.00%
533505	General Supplies	735	1,400	1,400	1,319	1,400	700	(700)	-50.00%
533510	Uniforms - Employee	-	300	300	204	300	300	-	0.00%
533705	Office Supplies	166	150	150	62	150	150	-	0.00%
533725	Postage	339	400	400	117	275	325	(75)	-18.75%
533825	Fuel - Gasoline	168	850	850	957	2,000	2,000	1,150	135.29%
533928	Computer Sys Non-Capitalized	795	-	-	-	5,043	-	-	0.00%
534115	Rental of Equipment	491	1,041	1,041	528	1,041	1,041	-	0.00%
535110	Bad Debt Expense	720	-	-	-	-	-	-	0.00%
	Subtotal - 53 Operating Expenditur	**102,019**	**119,790**	**119,790**	**70,923**	**137,298**	**115,794**	**(3,996)**	**-3.34%**
551105	Health Insurance	12,586	-	-	-	-	-	-	0.00%
551110	Dental Insurance	342	-	-	-	-	-	-	0.00%
551115	Group Life Insurance	84	107	107	0	107	111	4	3.74%
551125	Workers Compensation Insurance	2,129	2,650	2,650	128	2,650	2,158	(492)	-18.57%
551905	General Liability Insurance	444	591	591	296	591	590	(1)	-0.17%
551920	Property Insurance	645	658	658	329	658	803	145	22.04%
551930	Deductible Escrow	70	87	87	44	87	85	(2)	-2.30%
552120	Vehicle Repair/Maintenance	-	150	150	-	150	150	-	0.00%
553105	Telephone	249	539	539	269	539	566	27	5.01%
553115	Telephone - Long Distance	0	-	-	-	-	-	-	0.00%
553135	Printing & Duplicating	172	200	200	74	200	200	-	0.00%
553150	Data Processing Services	22,024	22,611	22,611	11,306	22,611	28,004	5,393	23.85%
	Subtotal - 55 InterDptl Charges	**38,745**	**27,593**	**27,593**	**12,445**	**27,593**	**32,667**	**5,074**	**18.39%**
Total Operating Expenses		**$ 308,052**	**$ 360,940**	**$ 360,940**	**$ 178,166**	**$ 378,449**	**$ 371,859**	**$ 10,919**	**3.03%**
Operating Surplus (Deficit)		**$ (19,625)**	**$ -**	**$ -**	**$ 537**	**$ (3,390)**	**$ (0)**	**$ 400**	**0.00%**
Net Other Financing Sources (Uses)		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
Budgetary Change in Fund Balance / Net Position		**$ (19,625)**	**$ -**	**$ -**	**$ 537**	**$ (3,390)**	**$ (0)**	**$ (0)**	**0.00%**

Additional Levy Request - 2027

Dept: **Medical Examiner** **Service/Program Name:** **Hire Part-Time Deputy Medical Examiner**

Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification
1	Part-time Deputy Medical Examiner	111.511105	36,400	The impact to the taxpayers bares both financial and service related impact. Our office is responsible for responding to deaths within Sheboygan County 365 days a year, 24/7.	Having an PT Deputy Medical Examiner in our office will ideally provide us with a canidate who will give us longevity in our office, have the ability to staff our office even when the FT ME is out of this office, and give more flexibilty for taining and attending autopsises. A PT employee can be trained with office duties along with their death investigation responsibilities. This should also decrease the potential of training a new employee only for them to become certified and leave the position for other ventures that offer more consisten hours.
		111.512105	2,785		
		111.551125	$ 393		
		111.551115	$ 20		
		111.551110	$ 259		
		111.551105	$ 10,212		
		Total	**$ 50,069**		

Department Head Approval: Desarae J Rohde

Liaison Committee Approval: ____________________

An Additional Levy Request form must be filled out for each program/service that is impacted.

All of the Department's Additional Levy Request forms must have a unique priority ranking.

Additional Levy Request - 2027

Dept: **Medical Examiner**

Service/Program Name: **VertiQ Case Management System**

Priority	Service/Program	Account #'s	Amount	Impact to Taxpayer	Justification
2	VertiQ Case Management System	111.531235	6,290	The impact to the taxpayers bares both financial and service related impact. Our office is responsible for responding to deaths within Sheboygan County 365 days a year, 24/7. This will ensure records are secure and up to date.	The current case management system our MEO utilizes (ZOHO), is in need of replacement to a more formal Medical Examiner Case Management System. This new system (VertiQ) will enable our office to manage the increasing caseloads more effectively while maintaining the high standards of accuracy and professionalism required in medicolegal death investigations.
		Total	**$ 6,290**		

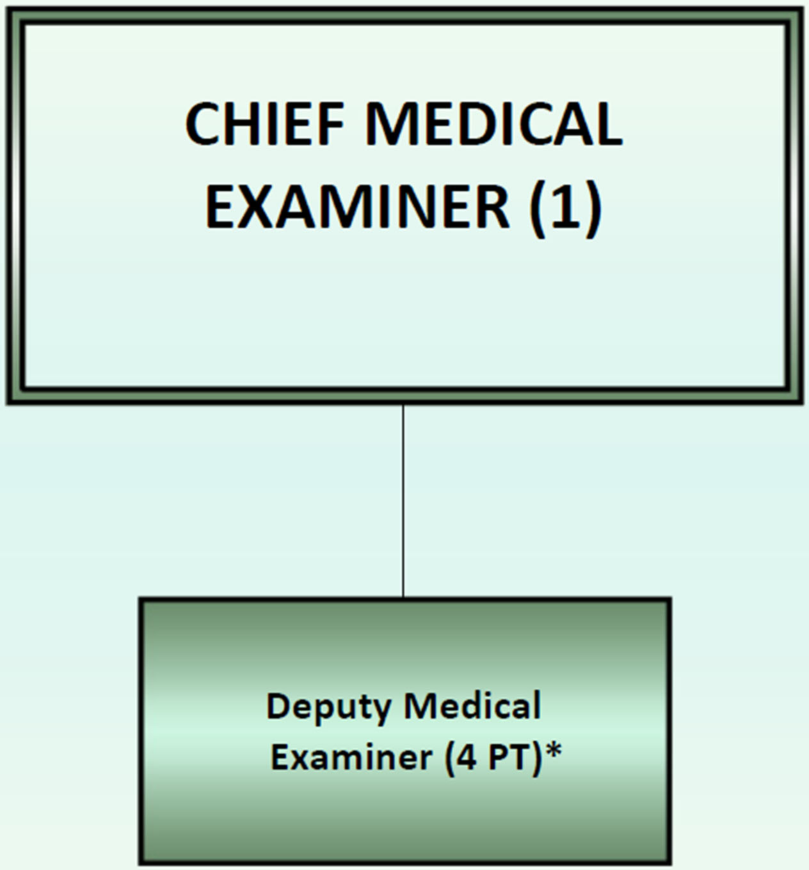
Department Head Approval: Desarae J Rohde

Liaison Committee Approval: ____________________

An Additional Levy Request form must be filled out for each program/service that is impacted.

All of the Department's Additional Levy Request forms must have a unique priority ranking.

MUNIS ORG CHART



INTERDEPARTMENTAL CHARGES

Department	Account Number & Name	Amount	Shared Service Department	Account Number & Name
Medical Examiner	111.553135	200	Printing Department / IT	426.473400
Medical Examiner	111.476106	(8,800)	HHS	2347.556106.55315
Medical Examiner	111.552120	150	Sheriff	162.472250
Total Charges		$ (8,450.00)		

2027 Travel and Training Requests

Department: Medical Examiner

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	Requirement for Accreditation or Certification?	Out of County Yes/No
TBD	WI Coroner & Medical Exam	TBD	2			540.00		500.00	1,040.00	yes	yes
TBD	Online Training	Online	4					500.00	500.00	yes	yes
TBD	American Board of Medical Death Investigators Training	TBD			150.00	400.00		1,600.00	2,150.00	yes	yes
2027	Mileage for investigations	Area		8,100.00					8,100.00	no	no
									-		
									-		
									-		
									-		
									-		
									-		
									-		
									-		
			Object Account Total	**8,100.00**	**150.00**	**940.00**	**-**	**2,600.00**	**11,790.00**		

Grand Total **11,790.00**

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

****2027 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

Sheboygan County Discretionary Fee Schedule
Medical Examiner

Tyler 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
466118	Tissue harvesting	variable			other	2008		County Board		N	
466119	Disinterment	100.00			per person	2009		County Board		N	
466124	Transport port Pouch - Light weight	25.00	45.00	80%	per person	2018		Liaison Committee		N	
466124	Transport port Pouch - Medium weight	45.00	65.00	44%	per person	2018		Liaison Committee		N	
466124	Transport port Pouch - Heavy weight	55.00	75.00	36%	per person	2018		Liaison Committee		N	
466120	Body removal	250.35	257.61	2.9%	per person	2026	243.30	Liaison Committee		N	
466114	Death certificate	124.51	128.12	2.9%	per person	2026	121.00	Liaison Committee		N	
466122	Cremation	186.76	192.18	2.9%	per person	2026	181.50	Liaison Committee		N	

Liaison Committee Budget Sign Off 2027

Department	Medical Examiner
Liaison Committee	Law Committee
Committee Chair	Charlette Nenning

Targets Set by Finance Committee		
Levy	$	164,453
Transfer Out	$	0
Transfer In	$	0
Equity	$	0

Department Budget Requested			
Total Revenue	$	-371,859	Note: amount should be negative
Total Expense	$	371,859	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:

Committee Chair Date

Department Head Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

SHEBOYGAN COUNTY SHERIFF'S DEPARTMENT
OFFICE OF THE SHERIFF

Matthew Spence, Sheriff
Corey Norlander, Inspector

Phone: (920) 459-3111   *FAX: (920) 459-4305*

To: Members of the Law Committee

From: Sheriff Matt Spence & Inspector Corey Norlander

Date: August 11, 2026

Re: Proposed 2027 Budget for the Sheriff's Office

Proposed Budget

In 2027, our total tax levy is proposed to be $23,936,706. In addition to levy, we have been provided $223,810 in Supplemental Shared Revenue (SSR) that is allocated to cover operational and employee expenses.

Performance Measurements

Recover Cost of Day Reporting Equipment- For Day Reporting clients assigned to electronic monitoring equipment, we seek to recover 50% of the cost of equipment by billing and collection post-conviction. Corporation Counsel is aiding in recovering costs more effectively as well. The County Ordinance has allowed us to collect additional fees. Collection remains very difficult for a variety of reasons. We have invoiced $210,239 and collected $82,268 as of June 30, 2026 which is 39%.

Accreditation for Emergency Medical Dispatch- This program went live in late 2017 after extensive training and development. The program requires frequent sampling and "scoring" of calls handled to improve quality and proficiency. In 2025, our goal was to become an Accredited Center of Excellence (ACE certified). This review process is underway and initial reports are positive regarding accreditation. Compliance reviews for the previous six months must be 3% or less, we are operating at .51%.

Highlights

- **Revenue** – The Department continues collecting revenue through different Village and Township contracts. These funds are for performing a variety of patrol services with several of the Villages and Townships within Sheboygan County. These services will generate $211,182 in 2027. We continue to charge for and collect alternatives to incarceration equipment rental from inmates utilizing those devices and will generate approximately $390,835. Boarding juveniles from several surrounding counties has remained a large source of revenue for the Department. On average, the Department has been receiving approximately $120,000 in revenue annually. To remain competitive, but still the most cost-effective location to board juveniles, we are proposing to raise the rate from $180/day to $250/day for 2027.

- **Expenditures** –Within the 5-year Capital Plan, we are continuing to request funding to replace our portable radios which are at end-of-service-life. For 2027, we anticipate utilizing $400,000. This amount also includes replacing portable radios for our volunteer fire departments that utilize the radio system as well. Additionally, due to a private sector company ending our tower lease agreement, the county will need to build a new radio tower in the southwest portion of the County. In 2027, the anticipated expenditure will be approximately $750,000.

- **Goals** – We remain focused on maintaining staffing levels in the Deputy, Corrections Officer, and Communication Officer work groups. We will continue to manage the jail population by maximizing alternatives to incarceration. Specifically, we will be increasing the use of pre-trial monitoring with and without electronic devices.

- **Staffing** – We remain steadfast in making efforts to address turnover in our Corrections Division, Patrol Division and Communication Center. The turnover is better than it was a year ago in both the Communications and Corrections Divisions; however, we are seeing a reduction in qualified applicants for our Patrol Division and thus recruitment efforts are becoming concerning.

Capital Outlay

For 2027, our Capital Outlay includes requests to purchase 6 Patrol vehicles, 1 Emergency Management Truck, and 1 Transport vehicle. Our total capital outlay request is $385,000. While we understand this amount is close to the total of the County Board imposed limits, we feel the aforementioned requests are vital to our operational success.

Closing

We are sincerely grateful to the County Board, County Administration, and the Finance Department for their continued partnership and steadfast support in providing the Sheriff's Office with the personnel, equipment, and resources necessary to serve the citizens of Sheboygan County safely and effectively. Their investment in public safety enables our members to respond to the community's needs with professionalism, preparedness, and confidence.

The Sheriff's Office recognizes the tremendous responsibility entrusted to us by the public and remains committed to being responsible stewards of both that trust and the financial resources provided by our community. We strive to balance fiscal responsibility with the need to recruit, develop, and retain a highly trained workforce while maintaining employee wellness, morale, and operational readiness. Through thoughtful stewardship of public resources, we remain dedicated to reducing crime and disorder, enhancing public safety, and preserving the confidence our community places in its Sheriff's Office.

SHEBOYGAN COUNTY SHERIFF'S DEPARTMENT
OFFICE OF THE SHERIFF

Matthew Spence, Sheriff
Corey Norlander, Inspector

Phone: (920) 459-3111 *FAX: (920) 459-4305*

To: Members of the Law Committee

From: Sheriff Matt Spence & Inspector Corey Norlander

Date: August 11, 2026

Re: Performance Measurements

2026 Sheriff's Department Performance Measures - Review

Fill Vacant Positions- Ongoing vacancies in Corrections, Patrol and Dispatch have caused excessive overtime and diminished quality of life for our employees. We will continue to keep our hiring process as efficient as possible by keeping the timeline from the application deadline to the offer of employment to approximately 6 weeks.

We currently have 9 Correctional Officer vacancies, 6 sworn officer vacancies and 2 Communications Officer vacancies currently. Unfortunately, much of the overtime continues to exist as we continue to train the newly acquired staff in all the Divisions. Our hiring process remains efficient but we continue to explore process improvements.

Expand Day Reporting- We will seek to expand our Day Reporting program and Alternatives to Incarceration (ATI) by 20 clients (Average Daily Clients). By utilizing newly acquired ATI software we will be able to manage our ATI inmates more effectively and efficiently. This software will also be utilized to continue to automate the classification process in 2026.

Day reporting has been expanded and has provided relief as it relates to the jail population. Our Average Daily Clients have increased by approximately 17 clients. This is an ever-evolving number and it is difficult to quantify due to Court sentences and types of crimes committed that would allow for an alternative sentence. Our in-custody inmate population is currently approximately 345 inmates (depending upon the day of the week).

Recover Cost of Day Reporting Equipment- For Day Reporting clients assigned to electronic monitoring equipment, we seek to recover 50% of the cost of equipment by billing and collection post-conviction. We are now utilizing Corporation Counsel to recover costs more effectively as well.

The County Ordinance has allowed us to collect additional fees. Collection remains very difficult for a variety of reasons. We have invoiced $210,239 and collected $82,268 as of June 30, 2026 which is 39%.

Accreditation for Emergency Medical Dispatch- This program went live in late 2017 after extensive training and development. The program requires frequent sampling and "scoring" of calls handled to improve quality and proficiency. In 2026, our goal was to remain an Accredited Center of Excellence (ACE certified). (See below)

Percentage of Deviations	Critical	Major	Moderate	Minor
Case Entry	0.47%	0.29%	0.96%	0.39%
Chief Complaint	1.89%	0.83%	0.55%	0.08%
Key Questions	0.05%	0.50%	0.75%	0.29%
Final Coding	2.83%	1.65%	0.00%	0.00%
Dispatch Life Support	0.24%	0.56%	0.38%	1.18%
Customer Service	0.00%	0.00%	0.00%	0.07%
Total Accreditation Acceptance	0.41%	0.56%	0.74%	0.32%

These accreditation standards relate to the following:

*Reflected above are percentages of deviations from an "error-free" Emergency Medical Dispatch (EMD) call. A total of 614 calls were directed through our EMD software.

2027 Sheriff's Department Performance Measures

Fill Vacant Positions: Ongoing vacancies in Patrol, Corrections and Dispatch have caused excessive overtime and diminished quality of life for our employees. We will continue to keep our hiring process as efficient as possible by keeping the timeline from the application deadline to the offer of employment to approximately 2 weeks.

Recover Cost of Day Reporting Equipment: For Day Reporting clients assigned to electronic monitoring equipment, we again seek to recover 50% of the cost of equipment by billing and collection post-conviction. We are now utilizing Corporation Counsel to recover costs more effectively as well.

Daily Adult Corrections Census: Our ideal Adult Corrections Census should not exceed 314, which is 80% of our maximum capacity of 392 adult inmates, which is an industry standard. When our census increases we need to consider boarding inmates at other correctional facilities for a hefty fee or more likely evaluating the expansion of our correctional facilities. We will leverage programs like ATI and our relationship with HHS to foster sustainable alternatives to incarceration.

Provide Budget Stability: In 2026, we entered into negotiations with the deputies' union for a three-year agreement aimed at enhancing budgetary predictability. In 2027, we will undertake the renegotiation of multiple long-term contracts for our records management and radio systems, with the objective of leveraging bundling incentives and other market efficiencies to achieve cost savings and further reinforce fiscal stability.

ICAC Task Force: The Sheriff's Office is jointly coordinating with federal, state and local law enforcement to launch a regional Internet Crimes Against Children (ICAC) Task Force, with a primary focus on prosecuting child sexual abuse material (CSAM) and exploitation cases. To support this critical mission, we are finalizing the development of a secure, equipment-ready workspace within Sheboygan County to centralize task force operations.

Sheriff

	Outputs	2026 Target	2026 Projected Actual	2027 Target
Metric	The length of time from application to offer.			
Importance	The market for quality employees is aggressive. There is a necessity to act quickly to attract and retain these employees prior to losing them to other agencies.			
Target	From the point of application to offer should be 8 weeks.	8 weeks	2 weeks	2 weeks
Metric	Expand Alternatives to Incarceration (ATI).			
Importance	Housing inmates is expensive. Reducing inmate population shall not come as a detriment to public safety. Utilizing proper classification software will aid in reducing inmate population for non-violent manageable offenders.			
Target	Add an additional 20 clients (Average Daily Clients)	20 Clients	17 Clients	
Metric	Recovered expenses billed to Day Reporting and Alternatives to Incarceration (ATI).			
Importance	Relieving the taxpayer's burden on a service afforded to allow the inmate latitude on release.			
Target	50% recovery of services rendered.	40%	40%	50%
Metric	Compliance with ACE certification standards (reflected as an average). Fully compliant is reflected as 0%			
Importance	Professional and timely responses to calls for service drive higher-quality responses to the citizens in crisis.			
Target	Maintain Accredited Center of Excellence (ACE certified).	>1%	>1%	
Metric	DNA collection backlog			
Importance	DNA collection is ordered for certain crimes. The collection of offenders DNA has allowed for the identification of suspects in other violent unsolved crimes.			
Target	To achieve voluntary compliance of 100 cases of the backlog	100	First year, no prior data	100
Metric	Average daily jail census			
Importance	To avoid future costs of expansion and limit operational expenses in our correctional facility maintaining a census of 325 or less			
Target	To maintain an average daily jail census of 325 inmates or less	325	Daily Adult average over the last year is 296, however recent census has been considerably higher	325

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 196 - Sheriff | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
Operating Revenues									
411100	Property Tax Levy	(22,246,435)	(23,722,703)	(23,722,703)	(11,861,352)	(23,722,703)	(23,936,706)	(214,003)	0.90%
	Subtotal - 41 Taxes	**(22,246,435)**	**(23,722,703)**	**(23,722,703)**	**(11,861,352)**	**(23,722,703)**	**(23,936,706)**	**(214,003)**	**0.90%**
421225	Other Federal Payments	(304,433)	(14,000)	(14,000)	443,691	(212,476)	(14,000)	-	0.00%
423125	State Law Enforcement	(220,150)	(71,001)	(71,001)	(4,065)	(71,001)	(71,000)	1	0.00%
423150	State Water Safety Revenue	(17,386)	(16,106)	(16,106)	(3,648)	(16,106)	(10,092)	6,014	-37.34%
423225	EPCRA Revenue	(29,485)	(35,020)	(35,020)	(7,925)	(35,000)	(34,349)	671	-1.92%
423250	HAZ-MAT Revenue	(11,370)	(8,000)	(8,000)	(15,451)	(15,451)	(8,000)	-	0.00%
423325	Emergency Management Rev.	(63,108)	(81,562)	(81,562)	59,932	(81,562)	(85,025)	(3,463)	4.25%
	Subtotal - 42 Intergovernmental Revenues	**(645,932)**	**(225,689)**	**(225,689)**	**472,535**	**(431,596)**	**(222,466)**	**3,223**	**-1.43%**
441305	Ordinance Violations	(809)	(530)	(530)	(10)	(600)	(800)	(270)	50.94%
	Subtotal - 44 Fines, Forfeitures, and Penalties	**(809)**	**(530)**	**(530)**	**(10)**	**(600)**	**(800)**	**(270)**	**50.94%**
451405	Miscellaneous Fees	(2,819)	(1,200)	(1,200)	(4,207)	(5,000)	(1,200)	-	0.00%
451410	Printing and Duplicating Fees	(436)	(400)	(400)	(2)	(250)	(400)	-	0.00%
452109	Towing Fees	(632)	(800)	(800)	-	(800)	(1,000)	(200)	25.00%
452112	False Alarm Fees	(6,103)	(5,500)	(5,500)	(3,300)	(3,300)	(5,500)	-	0.00%
452115	Bracelet Reimbursement Fee	(297,374)	(391,826)	(391,826)	(129,702)	(279,404)	(390,835)	991	-0.25%
452121	Service Contracts - Village	(184,898)	(191,202)	(191,202)	(95,601)	(191,202)	(211,182)	(19,980)	10.45%
452124	Software Support/Sales	(115,544)	(119,653)	(119,653)	(119,653)	(119,653)	(124,018)	(4,365)	3.65%
452127	Witness & Jury Fees	(357)	(350)	(350)	(78)	(350)	(350)	-	0.00%
452130	Restitution	(8,206)	(5,600)	(5,600)	(1,895)	(2,500)	(5,600)	-	0.00%
452132	Warrant Service Fee	(982)	(1,800)	(1,800)	(764)	(1,800)	(1,800)	-	0.00%
452133	Civil Fees	(55,896)	(57,000)	(57,000)	(21,716)	(57,000)	(60,000)	(3,000)	5.26%
452135	Fingerprint Charges	(1,097)	(900)	(900)	(604)	(900)	(1,000)	(100)	11.11%
452136	Inmate Incentive Soc Sec	(6,967)	(6,500)	(6,500)	(800)	(5,400)	(6,500)	-	0.00%
452137	Huber Transfer Fee	(1,859)	(1,600)	(1,600)	(1,140)	(1,600)	(1,800)	(200)	12.50%
452139	Inmate Maintenance	-	-	-	(180)	(180)	-	-	0.00%
452143	Inmate Fees-Ordinary Confine	(36,213)	(44,466)	(44,466)	(11,494)	(28,861)	(47,462)	(2,996)	6.74%
452144	Inmate Booking Fees	(8,343)	(8,460)	(8,460)	(3,031)	(7,615)	(9,030)	(570)	6.74%
452154	Misc Jail - Reimb	(3,405)	(2,300)	(2,300)	(3,569)	(4,400)	(3,200)	(900)	39.13%
452157	Training - Reimb	(71,207)	(80,418)	(80,418)	(3,700)	(80,418)	(81,778)	(1,360)	1.69%
452305	Inmate Board - Other Counties	(120,047)	(164,250)	(164,250)	(80,460)	(208,440)	(365,000)	(200,750)	122.22%
452310	Inmate Brd-State PO Holds	(307,571)	(289,275)	(289,275)	(86,460)	(262,220)	(296,370)	(7,095)	2.45%
454425	Service	(3,556)	(3,200)	(3,200)	(2,489)	(4,800)	(4,000)	(800)	25.00%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 196 - Sheriff | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
	Subtotal - 45 Public Charges for Services	**(1,233,512)**	**(1,376,700)**	**(1,376,700)**	**(570,846)**	**(1,266,093)**	**(1,618,025)**	**(241,325)**	**17.53%**
462100	Rent Revenue	(76,535)	(88,001)	(88,001)	(33,365)	(70,326)	(62,861)	25,140	-28.57%
465305	Contributions & Donations	(777)	(900)	(900)	(70)	(150)	(500)	400	-44.44%
466110	Vending Machines	(82,360)	(86,000)	(86,000)	(32,677)	(92,387)	(90,000)	(4,000)	4.65%
466125	Miscellaneous Reimbursements	(177,271)	(95,000)	(95,000)	(3,341)	(69,900)	(94,994)	6	-0.01%
466130	Sale of General Fixed Assets	(31,937)	-	-	(6,500)	(6,500)	-	-	0.00%
466135	Gain/Loss-Sale of Fixed Assets	(60,267)	-	-	(12,000)	(12,000)	-	-	0.00%
466155	Comm. - Telephone Revenue	(221,118)	(220,000)	(220,000)	(63,901)	(120,268)	(88,042)	131,958	-59.98%
467100	Non Spec Grants & Contr.	(3,346)	-	-	-	-	-	-	0.00%
	Subtotal - 46 Interest and Other Income	**(653,611)**	**(489,901)**	**(489,901)**	**(151,854)**	**(371,531)**	**(336,397)**	**153,504**	**-31.33%**
472120	Vehicle Repair & Maintenance	(1,057)	(2,350)	(2,350)	(560)	(1,400)	(2,350)	-	0.00%
474110	Detective Service	(533)	(1,200)	(1,200)	(400)	(400)	(400)	800	-66.67%
476108	Employee Wages & Related Costs	(114)	(500)	(500)	-	-	-	500	-100.00%
476120	Process Fee	(440)	(800)	(800)	(400)	(160)	(800)	-	0.00%
	Subtotal - 47 Interdepartmental Revenue	**(2,254)**	**(4,850)**	**(4,850)**	**(1,470)**	**(2,070)**	**(3,550)**	**1,300**	**-26.80%**
Total Operating Revenues		**(24,782,554)**	**(25,820,373)**	**(25,820,373)**	**(12,112,997)**	**(25,794,593)**	**(26,117,944)**	**(297,571)**	**1.2%**
Operating Expenses									
511105	Regular Wages	12,763,175	13,581,980	13,761,980	6,013,895	12,846,838	13,179,707	(582,273)	-4.23%
511110	Overtime	1,852,829	1,312,260	1,132,260	989,746	2,138,829	1,949,775	817,515	72.20%
512105	Social Security	1,062,751	1,102,177	1,102,177	501,234	1,109,236	1,157,406	55,229	5.01%
512110	Retirement (Employer)	1,414,690	1,509,536	1,509,536	684,638	1,553,055	1,513,090	3,554	0.24%
512145	Unemployment Compensation	21	-	-	59	59	-	-	0.00%
	Subtotal - 51 Personnel-Related Expenses	**17,093,466**	**17,505,953**	**17,505,953**	**8,189,572**	**17,648,018**	**17,799,978**	**294,025**	**1.68%**
531128	Correctional Mental Health Car	223,585	249,033	249,033	138,126	236,787	261,734	12,701	5.10%
531129	Correctional Health Care	993,362	1,101,789	1,101,789	571,541	1,215,000	896,136	(205,653)	-18.67%
531177	Trustee Labor	10,225	9,780	9,780	4,282	9,500	9,780	-	0.00%
531215	Teacher	35,638	44,477	44,477	22,239	44,477	45,811	1,334	3.00%
531235	DP - Software Maintenance	836,572	777,262	777,262	599,250	767,065	792,907	15,645	2.01%
531240	DP - Hardware	113,471	28,060	28,060	2,338	28,060	9,210	(18,850)	-67.18%
531245	DP - Telecommunications	15,725	16,556	16,556	7,880	16,565	16,556	-	0.00%
531255	Interpretation Services	1,892	1,800	1,800	1,248	3,000	3,200	1,400	77.78%
531410	Banking	2,614	2,600	2,600	1,669	2,800	2,800	200	7.69%
531415	Food Prepared	762,610	729,668	729,668	331,046	741,462	752,878	23,210	3.18%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 196 - Sheriff | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
531430	Lab Analysis	13,710	13,000	13,000	3,403	11,000	13,000	-	0.00%
531435	Evidence / Witness	4,919	8,500	8,500	-	8,500	8,500	-	0.00%
531450	Transportation	3,965	3,200	3,200	1,150	2,500	3,200	-	0.00%
531455	Investigation	1,193	800	800	406	880	800	-	0.00%
531457	Service of Process Charges	60	100	100	-	-	-	(100)	-100.00%
531505	Client Service	54,048	30,351	30,351	9,228	24,420	28,141	(2,210)	-7.28%
531815	Electric	26,989	27,000	27,000	14,684	27,000	31,000	4,000	14.81%
531827	Cable Expense	2,658	1,148	1,148	665	1,319	1,422	274	23.87%
531830	Telephone	26,630	16,000	16,000	6,684	16,000	15,500	(500)	-3.13%
531835	Telephone - Long-Distance	18	25	25	12	25	25	-	0.00%
531840	Telephone - Cellular	31,648	31,941	31,941	12,639	31,941	31,882	(59)	-0.18%
531845	Telephone Communications	671	899	899	849	849	905	6	0.67%
532105	Disposal Services	4,461	2,375	2,375	2,459	4,175	4,175	1,800	75.79%
532115	Custodial Services	1,911	1,716	1,716	740	1,716	1,776	60	3.50%
532135	Carpentry Maintenance	3,809	3,000	3,000	4,726	5,200	3,000	-	0.00%
532220	Equipment Maintenance	60,815	81,249	81,249	53,040	84,777	79,448	(1,801)	-2.22%
532225	Office Equip Maintenance	4,127	1,883	1,883	3,977	7,742	7,981	6,098	323.84%
532230	Vehicle Maintenance	-	-	-	2,973	-	-	-	0.00%
532305	Repair Parts-General	703	350	350	(562)	250	550	200	57.14%
532315	Repair Parts-Tires	26,401	22,000	22,000	9,026	22,000	24,600	2,600	11.82%
532320	Repair Parts-Auto Parts	105,019	63,569	63,569	62,290	69,620	63,450	(119)	-0.19%
532405	Prisoner Uniforms	819	1,200	1,200	418	900	1,000	(200)	-16.67%
533105	Advertising	46	50	50	66	66	75	25	50.00%
533110	Printing	996	900	900	699	900	900	-	0.00%
533205	Mileage - Employee	43	-	-	-	-	-	-	0.00%
533215	Meals - Employee	6,001	9,634	9,634	2,942	6,955	7,679	(1,955)	-20.29%
533220	Lodging - Employee	38,876	21,816	21,816	18,396	38,509	26,644	4,828	22.13%
533235	Commercial Trans. - Employee	595	-	-	3,388	3,388	-	-	0.00%
533245	Seminars and Training	49,409	33,329	33,329	40,756	69,468	37,043	3,714	11.14%
533305	Membership Dues	2,890	4,974	4,974	1,126	2,664	4,837	(137)	-2.75%
533405	Laundry	2,330	2,850	2,850	439	1,950	2,650	(200)	-7.02%
533455	Licenses and Permits	20,857	1,145	1,145	-	257	1,145	-	0.00%
533465	Exam Fees - Physical	26,939	29,140	29,140	6,188	29,140	29,140	-	0.00%
533470	Filing Fees	5,085	5,000	5,000	21	3,200	3,200	(1,800)	-36.00%

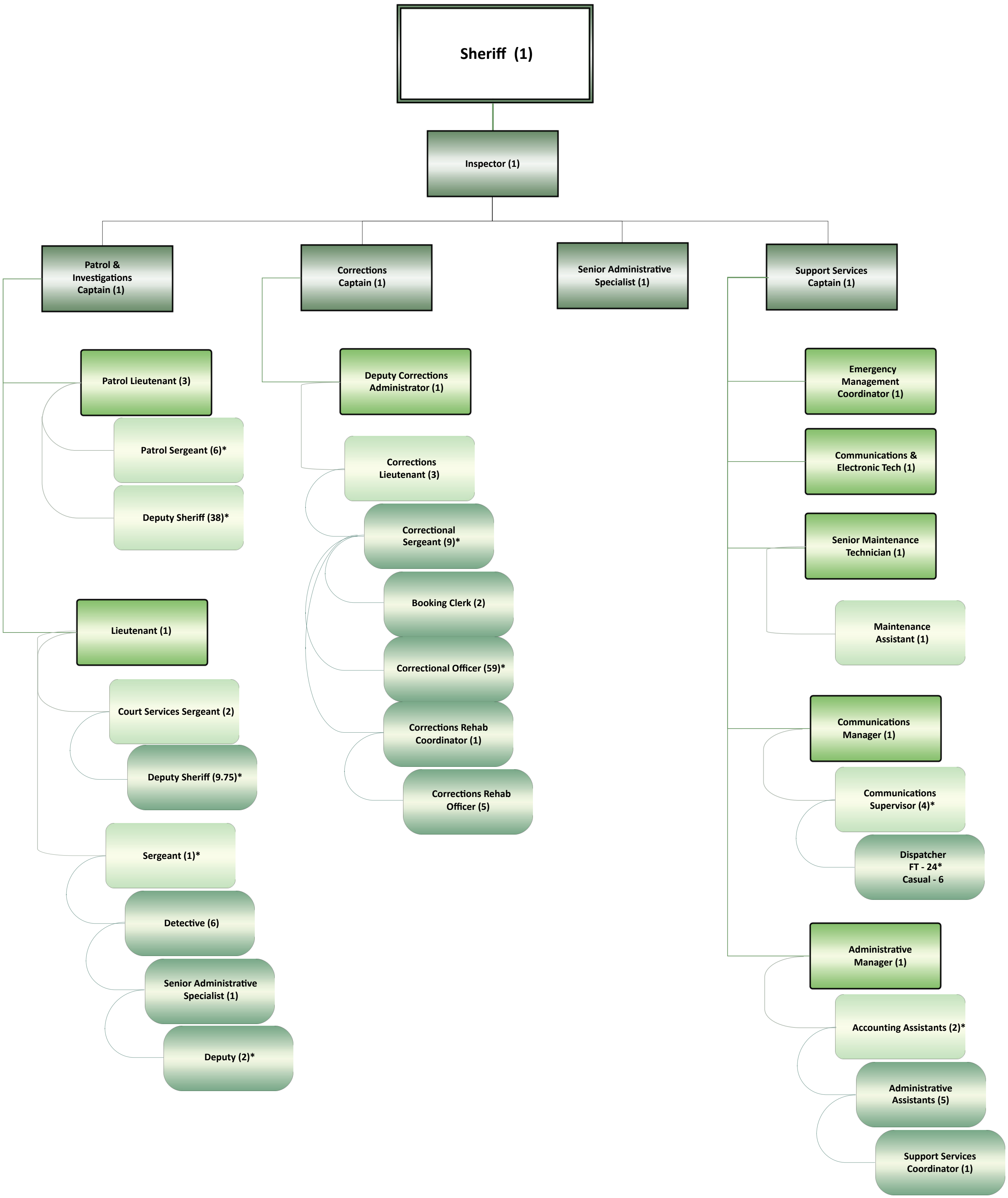
Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 196 - Sheriff | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
533505	General Supplies	130,653	115,673	115,673	56,373	116,113	86,875	(28,798)	-24.90%
533510	Uniforms - Employee	105,322	91,125	91,125	41,017	99,875	93,175	2,050	2.25%
533515	Uniforms - Prisoner	5,914	5,100	5,100	2,469	3,700	5,100	-	0.00%
533516	Inmate Supplies	24,713	22,000	22,000	17,361	24,000	22,500	500	2.27%
533525	Linens and Bedding	20,287	26,400	26,400	20,144	21,315	26,400	-	0.00%
533535	Recreational	106	300	300	-	-	-	(300)	-100.00%
533610	Drugs - Prescription - Adult	519	300	300	-	50	300	-	0.00%
533705	Office Supplies	10,947	8,400	8,400	4,613	8,825	10,400	2,000	23.81%
533715	Audiovisual Supplies	1,030	750	750	424	750	2,300	1,550	206.67%
533720	Shipping	96	75	75	123	200	150	75	100.00%
533725	Postage	9,632	7,700	7,700	5,035	10,238	8,575	875	11.36%
533815	Cleaning Supplies	11,243	10,200	10,200	5,957	9,700	10,200	-	0.00%
533825	Fuel - Gasoline	203,745	211,389	211,389	96,454	233,110	252,492	41,103	19.44%
533830	Fuel - Diesel	202	150	150	-	150	-	(150)	-100.00%
533850	Extradition-Criminal	29,503	20,000	20,000	11,148	20,000	20,000	-	0.00%
533860	Extradition-Non-Supprt	7	-	-	-	-	-	-	0.00%
533875	Subscriptions	10,558	13,950	13,950	3,713	13,350	28,543	14,593	104.61%
533908	Miscellaneous Expenses	76	-	-	-	-	-	-	0.00%
533925	Office F&E Non-Capitalized	15,179	5,260	5,260	-	4,000	4,800	(460)	-8.75%
533928	Computer Sys Non-Capitalized	108,969	89,729	89,729	155,901	164,411	111,554	21,825	24.32%
533930	Equipment Non-Capitalized	163,216	99,931	99,931	375,830	401,962	73,377	(26,554)	-26.57%
534110	Rental of Land	4,000	-	-	-	-	-	-	0.00%
534115	Rental of Equipment	370,974	405,227	405,227	271,888	448,893	408,009	2,782	0.69%
534125	Rental of Tower Space	97,790	104,005	104,005	28,312	104,005	107,240	3,235	3.11%
535990	NON POSTING Default P-Card	-	-	-	1,407	-	-	-	0.00%
	Subtotal - 53 Operating Expenditures	**4,849,319**	**4,617,833**	**4,617,833**	**3,040,615**	**5,226,673**	**4,496,670**	**(121,163)**	**-2.62%**
551105	Health Insurance	2,857,504	2,992,549	2,992,549	1,353,919	2,939,247	3,137,447	144,898	4.84%
551110	Dental Insurance	67,220	67,631	67,631	32,240	69,550	68,847	1,216	1.80%
551115	Group Life Insurance	8,054	8,349	8,349	26	8,394	8,477	128	1.53%
551125	Worker Compensation Insurance	141,272	136,650	136,650	121,105	138,626	140,365	3,715	2.72%
551905	General Liability Insurance	41,841	43,717	43,717	21,859	43,717	42,820	(897)	-2.05%
551916	Auto Collision	23,394	21,660	21,660	10,830	21,660	23,860	2,200	10.16%
551917	Auto Mutual	31,168	37,860	37,860	18,930	37,860	34,160	(3,700)	-9.77%
551920	Property Insurance	48,190	51,447	51,447	25,724	51,447	54,047	2,600	5.05%

Sheboygan County Finance Department
2027 Budget Level 7 Object Trend Analysis
Department 196 - Sheriff | Current Year Actuals Through June 30, 2026

Object	Description	3-Yr Average 2023-2025	2026 Original Budget	2026 Revised Budget	Current Year At June 30th	Current Year Forecast	Dept Budget Request 2027	$ Variance to 2026 Budget	% Change to 2026 Budget
551930	Deductible Escrow	11,577	12,005	12,005	6,002	12,005	11,120	(885)	-7.37%
552110	Building Main. & Housekeeping	428	-	-	220	250	-	-	0.00%
552115	Maintenance Serv. - Electrical	4,698	-	-	475	600	-	-	0.00%
552125	Highway Department Work	4,992	3,000	3,000	-	3,000	3,000	-	0.00%
553105	Telephone	17,561	27,105	27,105	13,553	27,105	28,460	1,355	5.00%
553115	Telephone - Long Distance	142	3,600	3,600	-	3,600	3,600	-	0.00%
553135	Printing & Duplicating	4,405	4,000	4,000	1,607	3,500	4,000	-	0.00%
553150	Data Processing Services	481,137	559,440	559,440	279,720	559,440	581,805	22,365	4.00%
556108	Employee Wages & Related Costs	91,092	98,944	98,944	40,637	98,944	103,057	4,113	4.16%
556110	Bonding	42	41	41	20	41	41	-	0.00%
556150	Rent Expense	2,640	-	-	-	-	-	-	0.00%
	Subtotal - 55 Interdepartmental Charges	**3,837,357**	**4,067,998**	**4,067,998**	**1,926,866**	**4,018,986**	**4,245,106**	**177,108**	**4.35%**
565100	Machinery & Equipment	247,240	25,275	25,275	23,728	23,728	-	(25,275)	-100.00%
566200	Computer Equipment	71,190	-	-	-	-	-	-	0.00%
567100	Vehicles	458,855	351,274	351,274	370,363	370,363	-	(351,274)	-100.00%
	Subtotal - 56 Capital Outlay	**777,285**	**376,549**	**376,549**	**394,091**	**394,091**	**-**	**(376,549)**	**-100.00%**
Total Operating Expenses		**26,557,426**	**26,568,333**	**26,568,333**	**13,551,144**	**27,287,769**	**26,541,754**	**(26,579)**	**(0.1%)**
Capital Outlay									
631100	General Fund	(435,016)	(747,960)	(747,960)	(165,641)	(704,863)	(423,810)	324,150	-43.34%
631905	LFRF - General Fund	(647,228)	-	-	-	-	-	-	0.00%
632280	Land Records Usage	(10,953)	-	-	-	-	-	-	0.00%
	Subtotal - 63 Operating Transfers Between Funds	**(1,093,197)**	**(747,960)**	**(747,960)**	**(165,641)**	**(704,863)**	**(423,810)**	**324,150**	**-43.34%**
Total Capital Outlay		**(1,093,197)**	**(747,960)**	**(747,960)**	**(165,641)**	**(704,863)**	**(423,810)**	**324,150**	**(43.3%)**
Transfers									
	Total Transfers	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Other Financing Sources									
	Total Other Financing Sources	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Operating Surplus (Deficit)		**1,774,872**	**747,960**	**747,960**	**1,438,147**	**1,493,176**	**423,810**	**(324,150)**	**(43.3%)**
Net Other Financing Sources (Uses)		**(1,093,197)**	**(747,960)**	**(747,960)**	**(165,641)**	**(704,863)**	**(423,810)**	**324,150**	**(43.3%)**
Budgetary Change in Fund Balance / Net Position		**681,675**	**-**	**-**	**1,272,506**	**788,313**	**(0)**	**(0)**	**-**

MUNIS ORG CHART



Capital Outlay Request for 2027 - $5000+
Listed In Order of Priority

Department: **Sheriff**

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	JUSTIFICATION	ODOMETER READING	SOURCE OF REIMBURSEMENT	REIMBURSE ACCOUNT	A / R	REPLACED ASSET #	ANTICIPATED ACQUISITION DATE
196.567000	6 - Ford Explorer Police Interceptor	$ 333,000	$ 42,000	Replace 6 patrol squads at end of life	multiple	Sale of 6 vehicles	164.466135	R	multiple	3/1/2027
196.567000	1 - Ford Transit Van	$ 60,000	$ 8,000	Replace transport van - at end of lfe	71,112	Sale of 1 van	164.466135	R	SQD 70	3/1/2027
196.567000	1 - Ford F150 Responder	$ 52,000	$ 10,000	Replace Emergency Management Truck at end of life.	110,000	Sale of one vehicle	164.466135	R	SQD 80	3/1/2027

Grand Total Amounts	$ 445,000	$ 60,000
Total Requested Amount		**$ 385,000**

INTERDEPARTMENTAL CHARGES

Department	Account Number	Name	Amount	Shared Service Department	Account Number & Name
Sheriff	153.474110	Detective Service	(400)	HHS	2612.554111
Sheriff	154.553135	Printing Det Ctr	1,500	IT	426.473400
Sheriff	158.553135	Printing Jail	200	IT	426.473400
Sheriff	159.553135	Printing Juvenile	200	IT	426.473400
Sheriff	161.553135	Printing medical	100	IT	426.473400
Sheriff	162.472120	Vehicle repair/maint	(1,000)	IT	425.552120
Sheriff	162.472120	Vehicle repair/maint	(200)	ADRC	2260.552120
Sheriff	162.472120	Vehicle repair/maint	(600)	HHS	2112.552120
Sheriff	162.472120	Vehicle repair/maint	(400)	Planning	132.552120
Sheriff	162.472120	Vehicle repair/maint	(150)	Medical Examiner	111.552120
Sheriff	164.552125	Inter Dept. Hwy	3,000	HWY	43003.472300
Sheriff	164.553135	Printing sheriff	2,000	IT	426.473400
Sheriff	164.556108	Employee Wages & Rel	103,057	Finance	139.476110
Sheriff	165.476120	Process Fee	(800)	CSA - HHS	26995035.556120
Total Charges			**106,507**		

2027 Travel and Training Requests

Department: Sheriff

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	Requirement for Accreditation or Certification?	Out of County Yes/No
TBD	Law Enforcement Recruit Academy	Fox Valley	1		1,374.00	6,390.00		6,050.00	13,814.00	Yes	Yes
TBD	Corrections Recruit Academy	Fox Valley	2		740.00	3,920.00		3,800.00	8,460.00	Yes	Yes
TBD	IPMBA Bicycle Course	TBD	2		100.00			500.00	600.00	Yes	Yes
TBD	Boating Essentials	TBD	2		80.00			700.00	780.00	No	Yes
TBD	HazMat Conference	TBD	2		96.00	392.00		600.00	1,088.00	Yes	Yes
TBD	WEM Conference	Madison	1		96.00	196.00		300.00	592.00	Yes	Yes
TBD	WEMA Conference	Stevens Point	1		56.00	98.00		300.00	454.00	Yes	Yes
TBD	HazMat Conference (EM)	TBD	1		48.00	196.00		300.00	544.00	Yes	Yes
TBD	Rave Summit (EM)	TBD	1		96.00	400.00		310.00	806.00	No	Yes
TBD	Midwest Flex User Group	TBD	4		216.00	1,920.00		660.00	2,796.00	Yes	Yes
TBD	Chaplain Region 4 Training	TBD	1			480.00		220.00	700.00	Yes	Yes
May	Wipscom Conference	TBD	1		408.00	76.00		350.00	834.00	Yes	Yes
TBD	EMD Recerts	Online	10					550.00	550.00	Yes	No
TBD	EMD Q Recerts	Online	6					660.00	660.00	Yes	No
TBD	EMD Q Certification	TBD	1					675.00	675.00	Yes	Yes
TBD	EMD Certification	TBD	2		60.00			850.00	910.00	Yes	Yes
TBD	Protocol 41	Online	2					204.00	204.00	Yes	No
May	WLEEDA / Command College Conference	Wisconsin Dells	1			294.00		295.00	589.00	Yes	Yes
June	LEAP Conference	TBD	2		48.00	408.00		650.00	1,106.00	No	Yes
September	CIB Conference	Green Bay	4					800.00	800.00	Yes	Yes
February	Active Threat Conference	Wisconsin Dells	2		36.00	404.00		400.00	840.00	Yes	Yes
March	Peer Support Conference	Wisconsin Dells	4		160.00	808.00		600.00	1,568.00	Yes	Yes
TBD	Instructor Development	TBD	4		512.00	1,224.00		1,580.00	3,316.00	Yes	Yes
TBD	DAAT Instructor	TBD	1		222.00	1,224.00		850.00	2,296.00	Yes	Yes
TBD	Vehicle Contacts Instructor	TBD	1		74.00	408.00		325.00	807.00	Yes	Yes
TBD	EVOC Instuctor	TBD	1		74.00	408.00		425.00	907.00	Yes	Yes
TBD	Handgun/Rifle Instructor	TBD	1		148.00	816.00		695.00	1,659.00	Yes	Yes
TBD	ARIDE	TBD	6			120.00			120.00	Yes	Yes
TBD	Basic SWAT	TBD	2		100.00			550.00	650.00	Yes	Yes
TBD	Basic Sniper	TBD	1		74.00	408.00		600.00	1,082.00	Yes	Yes
April	WAHI	Wisconsin Dells	1		56.00	408.00		395.00	859.00	Yes	Yes
March	Court Security Conference	Appleton	2		60.00			790.00	850.00	Yes	Yes
June	WI IAAI Conference	Stevens Point	3			808.00		1,100.00	1,908.00	Yes	Yes
TBD	PREA On-line	TBD	10					620.00	620.00	Yes	No
TBD	GPS / ATI Conference	TBD	2		80.00	380.00		600.00	1,060.00	Yes	Yes
TBD	WI Jail Assoc Conference	TBD	5		160.00	510.00		750.00	1,420.00	Yes	Yes
TBD	JDC Conference	TBD	1		42.00	102.00		250.00	394.00	Yes	Yes
TBD	Operation Rusch	TBD	4		120.00			1,580.00	1,700.00	Yes	Yes
TBD	First Line Supervisor	TBD	3		222.00	1,224.00		825.00	2,271.00	Yes	Yes
TBD	Supervising the Problem Employee	TBD	4		40.00			676.00	716.00	No	Yes
TBD	Conducting Effective Personnel Investigations	TBD	2		20.00			318.00	338.00	No	Yes
TBD	Negotiater Conference	TBD	2		148.00	404.00		500.00	1,052.00	Yes	Yes
TBD	Badger Sheriff Conference and Quarterly Meetings	TBD	1		400.00	400.00		300.00	1,100.00	Yes	Yes

Acronym	Definition
LTC	Lakeshore Technical College
AED	Automated External Defibulator
WI IAAI	Wisconsin International Association of Arson Investigators
EMD	Emergency Medical Dispatch
CIB	Crime Information Bureau
WEM	Wisconsin Emergency Management
LEEDA	Law Enforcement Executive Development Association
IPMBA	International Police Mountain Bike Association
MTOA	Midwest Tactical Officers Association
CTO	Communications Training Officers
SLI	Supervisor Leadership Institute
EM	Emergency Management
SWAT	Special Weapons & Tactics
HAZMAT	Hazardous Materials
FBI	Federal Bureau of Investigation
WIPSCOM	WI Public Safety Communications
WI LEAP	WI Law Enforcement Education Program
PIT	Pursuit Intervention Technique
LPO	Leadership in Police Organization
ARIDE	Advanced Roadside Impaired Driving Enforcement

TBD	Civil Process Conference	TBD	2		44.00	204.00		350.00	598.00	Yes	Yes
TBD	MTOA Conference	TBD	3		90.00			750.00	840.00	Yes	Yes
TBD	CTO - Dispatch	TBD	1		74.00	306.00		360.00	740.00	Yes	Yes
TBD	Prisoner Transports	TBD	various		950.00				950.00	No	Yes
TBD	PTO	TBD	2		148.00	404.00		540.00	1,092.00	Yes	Yes
TBD	Jail Training Officer	TBD	2		148.00	404.00		540.00	1,092.00	Yes	Yes
TBD	Supervisor Development Course	TBD	1		59.00	500.00		1,000.00	1,559.00	Yes	Yes
									-		
									-		
			Object Account Total	**-**	**7,679.00**	**26,644.00**	**-**	**37,043.00**	**71,366.00**		

Grand Total **71,366.00**

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

****2027 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

EQUIPMENT REQUEST FOR 2027-- COMPUTER AND SOFTWARE ONLY

Listed in Order of Priority

Account to use: **533928** for Computer System/Eq from $500 thru $4999

Department: Sheriff

Account No: 533928

ACCOUNT NO.	ITEM DESCRIPTION	TOTAL COST OF ITEM(S)	REIMBURSEMENT AMOUNT	A / R	JUSTIFICATION	INDIVIDUAL	REPLACE ASSET
153.533928	Cellebrite Premium / Inseyets/ Digital forensics| 40 unlocks	21,800.00		R	Renew Lic, Upgrade to Inseyets, UFED end of life	CID/Judd	
153.533928	Axiom Essentials , Digital Forensics	7,225.00		R	Renew Lic	CID/Judd	
153.533928	GrayKey(30 unlocks) Digital Forensics	14,345.00		R	Renew Lic	CID/Judd	
153.533928	2 - Toshiba 2TB SANS Replacement Hard Drive	140.00		R	Replace old Disks	CID/Judd	
153.533928	Veritas Back UP software License/Maintenance	500.00		R	Back up Software Renewal	CID/Judd	
153.533928	2- Seagate 10TB IronWolf NAS SATA Hard Drives	600.00		R	Replace Failed Drives	CID/Judd	
153.533928	Unforeseen Technological Needs	500.00		R	Replace equipment / Upgrades as needed	CID/Judd	
153.533928	Amped Video Software	1,500.00		R	Used to Enhance photos and Video and covert unknown formats	Cid/Judd	
153.533928	Greykey Preserve	1,560.00		R	Renew LIC:Used to preserve iPhone so they do not restart. Primarily used by Patrol	CID/ Judd	
154.533928	Laptop	1,210.11		R	Updating	DC - Shift Cmdr. LTs	2023034
154.533928	Desktop	1,712.73		R	Updating	DC Processing	2022066
154.533928	Desktop	1,426.59		R	Updating	DC - Chap. Hildebran	2022068
154.533928	Desktop	1,712.73		R	Updating	DC - Phase 2	2022083
154.533928	Desktop	1,712.73		R	Updating	DC - Phase 1	2023062
164.533928	24 Inch Monitors	2,000.00		R	Updating	Department	
164.533928	Computer Incidentals	2,000.00		R	Updating	Department	
164.533928	Laptop	2,631.78		R	Updating	Squad 41	2021127
164.533928	Laptop	2,631.78		R	Updating	Squad 40	2021128
164.533928	Laptop	2,631.78		R	Updating	Squad 42	2021130
164.533928	Laptop	2,631.78		R	Updating	Squad 25	2021131
164.533928	Laptop	2,631.78		R	Updating	Squad 48	2021132
164.533928	Laptop	2,631.78		R	Updating	Squad 28	2021133
164.533928	Laptop	1,210.11		R	Updating	Sheriff - Matt Spence	2023074
164.533928	Laptop	1,210.11		R	Updating	Nicole Weber	2023077
164.533928	Laptop	1,210.11		R	Updating	CID - Nathan Hatch	2023055
164.533928	Laptop	1,210.11		R	Updating	CID - Brian Judd	2023058
164.533928	Laptop	1,176.93		R	Updating	CID - Tyler Wuestenh	2023070
164.533928	Desktop	1,712.73		R	Updating	Steve Steinhardt	2121125
164.533928	Squad modems	7,700.00		R	Squad modems at end of life	Jason Liermann	
164.533928	Netcloud Yearly License (Modem Updates)	3,782.88		R	Yearly renewals	Jason Liermann	
1011.533928	RAVE	14,720.00		A	Renew Current Software	Steve Steinhardt	
1012.533928	Laptop	1,000.00		A	EPCRA Grant	Steve Steinhardt	
1012.533928	Screen extender	750.00		A	EPCRA Grant	Steve Steinhardt	
1012.533928	Speaker system	135.00		A	EPCRA Grant	Steve Steinhardt	

Grand Total Amounts	**$ 111,553.55**	**$ -**

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

Matt Spence
Requesting Department Head Signature

Sheboygan County Discretionary Fee Schedule
Sheriff's Department

Tyler 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
451410	Copies - Sheriff Dept.	0.01			per copy	Forever	0.25	County Board		N	if mailed add .75; viewed as reasonable by Corp. Counsel based on open records law & Atty General opinion
452143	Ordinary Confinement Fees	20.00			per day	8/1/2003	new fee	County Board		N	
452144	Inmate Booking Fee	30.00			per event	8/1/2003	25.00	Department		N	
452135	Fingerprints	20.00			per event	1/1/2007	15.00	Department		N	already charging more than what it costs to do the prints, charging the same as the City
452132	Warrant Service Fee	25.00			per event	1/1/2008	new fee	County Board		N	
452133	Paper service - Sheriff's Dept.	60.00			other	11/1/2008	$30/attempt plus mileage	County Board		N	for up to 3 attempts
452137	Huber Transfer Fee	100.00			per event	1/1/2010	new fee	County Board		N	
452139/ 452142	Huber Fees - meals & maintenance	20.00			per day	1/1/2010	18.00	County Board		N	
454425	Inmate Nurse sick-call	7.50			per request	1/1/2010	5.00	Department		N	Delegated by our vendor
454425	Inmate doctor sick-call	10.00			per request	1/1/2019	7.50	Department		N	Delegated by our vendor
452305	Adult Boarding	55.00			per day	1/1/2019	45.00	Department		N	
452112	False Alarms	110.00			per call	1/1/2020	100.00	County Board		N	first 2 calls are free
452109	Towing	100.00	150.00	50%	per event	1/1/2022	85.00	Department		N	
451410	Other copies - CD's & DVD's	8.00			each	8/3/2022	25.00	Liaison Committee		N	Per Corp Counsel fee schedule
466125	Special Services	51.39			other	1/1/2023	50.63	Department		N	Fee is based on the current average deputy rate and is reviewed annually
452115	EMP fees	30.00			per day	1/1/2026	23.00	County Board		N	up to per day
452305	Juvenile Boarding	180.00	250.00	39%	per day	1/1/2026	170.00	Department		N	

Liaison Committee Budget Sign Off 2027

Department	Sheriff
Liaison Committee	Law Committee
Committee Chair	Charlette Nenning

Targets Set by Finance Committee		
Levy	$	23,936,706
Transfer Out	$	0
Transfer In	$	
Equity	$	0

Department Budget Requested			
Total Revenue	$	-26,117,944	Note: amount should be negative
Total Expense	$	26,541,754	Note: amount should be positive
Transfer In	$	-423,810	
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:

Committee Chair Date

Department Head Date

Note: If the liaison committee supports one or more exceptions to the target; a letter of justification and a completed and approved Additional Levy Request form must be submitted with this form. The amounts are not to be included in the totals above.

VARIANCE REPORT FOR DEPARTMENT -- SHERIFF

FOR THE QUARTER ENDING 6/30/2026

MING

G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE
Revenues		
Intergovernmental Revenues	($28,860.23)	Awarded the SCAAP grant, but have not received the funds.
Public Charges for Services	($53,884.24)	We have experienced lower than anticipated collections for inmate-related fees and ES Sanctions. Additionally, training reimbursement is currently below budget. However, we expect these figures to improve once the State reimburses the Department for the Jail and Patrol Academy.
Interest and Other Revenues	($46,412.29)	Commissions on phone purchases are lower than budgeted to a new ruling that lowered the amount of commission to be received on phone purchases. Additionally, we have provided less security for companies within the county compared to previous periods.
Expenses		
Wages & Benefits	($280,760.40)	Due to overtime in Corrections in Patrol.
Operating Expenses	($948,145.61)	Many contributing factors: computers and equipment purchased that are part of grants, but were not budgeted for; higher inmate population has caused more than budgeted food need; more individuals are on the bracelet causing more costs for renting the equipment.
Interdepartmental Charges	($25,784.77)	Due to the Worker Compensation Insurance
Capital Outlay	($17,542.07)	Due to pricing differences when the squads were budgeted vs purchased the following year.
Variances Less Than Justification Threshold	**($51,945.00)**	
TOTAL	**($1,453,334.61)**	**Negative**

Center for Domestic Preparedness

LAW ENFORCEMENT TRAINING

FEMA

Advanced, all-hazards training for state, local, tribal, and territorial law enforcement agencies across the United States.

FULLY FUNDED
Tuition, round-trip transportation, meals, lodging, and required training equipment for eligible SLTT responders.

HANDS-ON
Scenario-driven training at specialized facilities in Anniston, Alabama, with realistic exercises.

ALL-HAZARDS
Preparedness, protection, response, and recovery capabilities for complex incidents.

Why you should attend

The CDP prepares responders for the incidents agencies plan for - and the ones they hope never happen. Training supports law enforcement roles in active threat response, public order events, CBRNE/hazardous materials environments, evidence preservation, decontamination coordination, incident command, and complex decision-making.

CDP trains approximately 60,000 responders annually and has trained more than 1.3 million responders since opening in 1998.

Training formats

Resident training	In-person courses at the CDP campus in Anniston, AL.
Non-resident/mobile	CDP/partner courses delivered closer to jurisdictions when available.
Indirect/Train-the-Trainer	Build local capacity by qualifying your instructors to deliver approved training in your jurisdiction.
Online/virtual	Accessible preparedness courses and awareness modules.

Who should attend

Patrol officers, supervisors, tactical teams, field force/mobile field force teams, public safety and security personnel, school resource officers, instructors, fusion-center partners, emergency managers, and command staff supporting law enforcement operations.

Highlighted law enforcement training

Law Enforcement Theme Week

September 20-26, 2026 | CDP campus, Anniston, Alabama

Courses delivered during CDP Law Enforcement Theme Week.

1. **LASER - Active Shooter Emergency Response**
   Rapid deployment planning, response tactics, hands-on field training, and scenario-based practical exercises.
2. **FFO - Field Force Operations**
   Mobile field force responsibilities, legal considerations, crowd-control formations, and mass-arrest procedures.
3. **FFE - Field Force Extraction Tactics**
   Safe extraction from protester devices, legal considerations, tool use, and realistic practice activities.
4. **POPS-B - Public Order and Public Safety: Basic**
   Protest situations, mitigation and de-escalation, public order unit roles, and crowd-control methods.
5. **LEPM / LERA / HOT-LE**
   CBRNE protective measures, PPE operations, evidence preservation, technical decontamination, and practical law enforcement response actions.
6. **SD - Surveillance Detection**
   Recognizing hostile surveillance at facilities and events; reporting and response fundamentals.

CDP TRAINING COORDINATORS

WESTERN REGION
(866) 213-9548 | (256) 847-2081
fema-westregioncdp@fema.dhs.gov

CENTRAL REGION
(866) 213-9547 | (256) 847-2084
fema-centralregioncdp@fema.dhs.gov

EASTERN REGION
(866) 213-9546 | (256) 847-2082
fema-eastregioncdp@fema.dhs.gov

TRIBAL
(866) 213-9547 | (256) 847-2649
FEMA-tribalnationscdp@fema.dhs.gov

Apply or find training:
cdp.dhs.gov

General questions / Student Services:
(866) 213-9553
studentservices@cdpemail.dhs.gov