

NOTICE OF COMMITTEE MEETING

COMMITTEE: EXECUTIVE COMMITTEE

PLACE: COUNTY BOARD ROOM – SECOND FLOOR, ONEIDA COUNTY COURTHOUSE
ZOOM CALL-IN OPTION – 1-312-626-6799
Meeting ID: 851 5017 0309 Password: 907378

**** If you are having difficulties with zoom please call the County Clerk's Office at 715-369-6125. Zoom is being offered as a convenience for this meeting. If zoom functionality drops, the meeting will continue in-person at the location listed above.**

DATE: WEDNESDAY, SEPTEMBER 10, 2025 **TIME:** 8:30 AM

The Executive Committee consists of a quorum of County Board Supervisors that also sit on the County Facilities Committee and Public Safety Committee, however, those committees will not take any formal action at this meeting. It is possible that a quorum of county board members will be at this meeting to gather information about a subject over which they have decision-making responsibility. This constitutes a meeting of the County Board pursuant to State ex rel Badke v. Greendale Village Board, Wis 2d 553, 494 n.w.2d 408 (1993), and must be noticed as such, although the County Board will not take any formal actions at this meeting. It is also possible that there may be quorums of other County Board Committees present, although those committees will not take any formal action at this meeting.

ALL AGENDA ITEMS ASSUMED TO BE DISCUSSION/DECISION ITEMS

AGENDA:

1. Call to order and Chairperson's announcements.
2. Approve agenda for today's meeting (order of agenda items at Chairperson's discretion).
3. Approve minutes of August 5th and August 13th
4. Public comment
5. Resolution to approve the 2026-2029 Deputy Association Contract
6. Resolution to Authorize the Reimbursement of Stipend and Expenses Submitted Retroactively for a Limited Time
7. 2026 Health Plan Renewal
8. 2026 ITS Budget
9. LRES Department Update
10. Resolution to approve a Memorandum of Understanding (MOU) by and between Forest, Oneida, and Vilas Counties relative to the close-out of fiscal activity following the December 31, 2024 withdrawal from the Tri-County Human Services Board
11. Public comment
12. Dates and items for future agenda/meetings
13. Closed Session - It is anticipated that a motion will be made, seconded, and approved by roll call vote to enter into closed session pursuant to Section 19.85(1) (c), Wisconsin Stats., "considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has jurisdiction or responsibility" (Topic: Jail Captain Compensation). A roll call vote will be taken to go into closed session and it is anticipated that the Committee will return to open session by roll call vote to consider the remainder of the meeting agenda.
14. Announcement of action taken in closed session, or take action based on closed session (NOTE: If the announcement of action taken in closed session would compromise the need for the closed session, the action taken will not be announced. Any action taken in closed session may be announced when the need for the closed session has passed).
15. Adjourn

Notice is hereby further given that pursuant to the Americans with Disabilities Act reasonable accommodations will be provided for qualified individuals with disabilities upon request. Please call Tracy Hartman at (715) 369-6125 with specific information on your request allowing adequate time to respond to your request.

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See reverse side of this notice for compliance checklist with the Wisconsin Open Meeting Law.

GENERAL REQUIREMENTS:

1. Must be held in a location which is reasonably accessible to the public.
2. Must be open to all members of the public unless the law specifically provides otherwise.

NOTICE REQUIREMENTS:

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.
2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

MANNER OF NOTICE:

Date, time, place and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to apprise members of the public and news media.

TIME FOR NOTICE:

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.
2. No less than 2 hours prior to the meeting if the presiding officer establishes there is good cause that such notice is impossible or impractical.
3. Separate notice for each meeting of the governmental body must be given.

EXEMPTIONS FOR COMMITTEES & SUBUNITS

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful setting to act or deliberate upon the subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

PROCEDURE FOR GOING INTO CLOSED SESSION:

1. Motion must be made, seconded and carried by roll call majority vote and recorded in the minutes.
2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the

business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

SYNOPSIS OF STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:

1. Concerning a case which was the subject of a judicial or quasi-judicial trial before this governmental body Sec. 19.85(1)(a)

2. Considering dismissal, demotion or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b).

3. Considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has jurisdiction or responsibility. Sec. 19.85(1)(c).

4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d).

5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(e).

6. Considering financial, medical, social or personal histories or disciplinary data of specific person, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public, would likely have a substantial adverse effect on the reputation of the person referred to in such data. Sec. 19.85(1)(f), except where paragraph 2 applies.

7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g).

8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h).

PLEASE REFER TO CURRENT STATUTE SECTION 19.85 FOR FULL TEXT

CLOSED SESSION RESTRICTIONS:

1. Must convene in open session before going into closed session.
2. May not convene in open session, then convene in closed session and thereafter reconvene in open session within twelve hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.

3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.

4. No business may be taken up at any closed session except that which relates to matters contained in the chief presiding officer's announcement of the closed session.

5. In order for a meeting to be closed under Section 19.85(1)(f) at least one committee member would have to have actual knowledge of information which he or she reasonably believes would be likely to have a substantial adverse effect upon the reputation involved and there must be a probability that such information would be divulged. Thereafter, only that portion of the meeting where such information would be discussed can be closed. The balance of that agenda item must be held in open session.

BALLOTS, VOTES AND RECORDS:

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.

2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.

3. Motions and roll call votes must be preserved in the record and be available for public inspection.

USE OF RECORDING EQUIPMENT:

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

LEGAL INTERPRETATION:

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

PENALTY:

Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than \$25.00 nor more than \$300.00 for each violation.

Prepared by Oneida County Corporation Counsel
Office - 5/16/96

**EXECUTIVE COMMITTEE
AUGUST 05, 2025
MINUTES**

Executive Committee members present: Chairman Billy Fried; Robb Jensen; Scott Holewinski, and Diana Harris
Absent: Connor Showalter

Public Safety Committee members present: Chairman Steven Schreier, Russ Fisher and Debbie Condado

Call to order: Chairman's Fried and Schreier called the meeting to order at 10:00 a.m. in the County Board Room of the Oneida County Courthouse. The meeting has been properly posted and mailed in accordance with the Wisconsin Open Meeting law and the facility is handicap accessible.

Approve Agenda:

Motion/Second: Jensen/Harris to approve today's Executive Agenda with the order of items at the Chair's discretion. All "Aye"; Motion carried.

Motion/Second: Fisher/Condado to approve today's Public Safety Agenda with the order of items at the Chair's discretion. All "Aye"; Motion carried.

Closed Session - It is anticipated that a motion will be made, seconded, and approved by roll call vote to enter into closed session pursuant to Section § 19.85(1) (c), Wisconsin Stats., "considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has jurisdiction or responsibility" (Topic: Corporation Counsel). A roll call vote will be taken to go into closed session and it is anticipated that the Committee will return to open session by roll call vote to consider the remainder of the meeting agenda.

Announcement of action taken in closed session, or take action based on closed session (NOTE: If the announcement of action taken in closed session would compromise the need for the closed session, the action taken will not be announced. Any action taken in closed session may be announced when the need for the closed session has passed).

Motion/Second: Schreier/Harris for the Public Safety Committee to go into Closed Session at 10:02 a.m. Roll Call Vote: Harris, Aye; Jensen, Aye; Holewinski, Aye; Fried, aye.

Motion/Second: Fisher/Condado for the Executive Committee to go into Closed Session at 10:02 a.m. Roll Call Vote: Condado, Aye; Fisher, Aye; Schreier, Aye

Motion/Second: Fisher/Condado for the Public Safety Committee to return to Open Session at 10:54 a.m. Roll Call Vote: Harris, Aye; Jensen, Aye; Holewinski, Aye; Fried, aye.

Motion/Second: Jensen/Harris for the Executive Committee to return to Open Session at 10:54 a.m. Roll Call Vote: Condado, Aye; Fisher, Aye; Schreier, Aye

Announcement: Chairman Fried announced that while in closed session no Motions were made and no was action taken.

ADJOURNMENT:

Chairman Fried adjourned the meeting at 10:55 a.m.

**EXECUTIVE COMMITTEE
AUGUST 13, 2025
MINUTES**

Committee members present: Chairman Billy Fried (zoom); Scott Holewinski, Connor Showalter (zoom), Steven Schreier; Russ Fisher and Robb Jensen

Absent: Diana Harris

Call to order: Acting Chairman Fisher called the meeting to order at 8:30 a.m. in the County Board Room of the Oneida County Courthouse. The meeting has been properly posted and mailed in accordance with the Wisconsin Open Meeting law and the facility is handicap accessible.

Approve Agenda:

Motion/Second: Jensen/Holewinski to approve today's Agenda with the order of items at the Chair's discretion. All "Aye"; Motion carried.

Public comment: None

Award Bid for 2025 In Rem Title Work:

Ostermann stated that we received one bid, the bid is for \$140 per a search and they will do any other reports with no additional fees. Fisher asked the name of the company and Ostermann stated it is Shoreline Title Services. Schreier asked if that is in line with what bids have been in the past. Ostermann answered yes, she recommends that we accept it as is. Discussion regarding past bids.

Motion/Second: Schreier/Holewinski to approve the award to Shoreline for the 2025 bid for in rem title work. All "Aye"; Motion carried.

Change of Benefits Consultant – Human Resources:

Lueneburg reported that we currently use Cottingham & Butler for our benefits consultant. Lueneburg explained that benefit consultants take care of helping us with bids and they also help keep us in compliance with the Affordable care act along with a plethora of other things. Lueneburg was approached by Jacob Syndergaard from USI, whom used to work for Cottingham & Butler, about working with us. Lueneburg stated that Syndergaard offered to charge us the same rate that Cottingham & Butler charges us now, which is \$42,000, he has also agreed to a two year freeze for 2026/2027 for us, so it will be no additional cost. Lueneburg mentioned the Family Advantage Health plan, she explained it is where an employee waives their health plan and we give them a \$50 per a month incentive fee to help them cover premiums if they're under another health plan, we also cover their out of pocket expenses for their spouses plan. Lueneburg expressed that right now the program has projected administrative cost for \$37,139 this year; but that it saves the county hundreds of thousands of dollars and it is a huge savings program for us. Lueneburg stated that Syndergaard, brought forward a proposal to move to a different vendor called Diversified Benefits Services, with them, the Family Advantage Health plan would cost \$3558 so there would be a cost savings of \$33,581. Lueneburg stated that Syndergaard has also assured us that we can get our renewal sooner through the health insurance plan. In closing, Lueneburg expressed that changing consultants would allow the county to also utilize the software Diversified Benefits has to offer, it could assist us in find savings in our plan design this year and will be a huge benefit, and it could also help us to see what plan design changes will have the biggest impacts. Discussion regarding the benefits to the county switching consultants proceeded.

Motion/Second: Jensen/Schreier to approve USI One Advantage client service agreement pending review by corporation counsel and any potential current agreement provisions.
All "Aye"; Motion carried.

County Clerk LTE Staffing Request:

Hartman stated that the staffing request was for the Board of Canvass workers. Hartman expressed that we are required, it's mandated through the statute to have Board of Canvass following every election that contains federal, state or county offices. These are the outside canvassers that come in after the election and go through all the results to make sure everything was done correctly, all the rules were followed and the elections results are accurate. Hartman stated that this is within the office budget and has been for years. Discussion ensued regarding elections.

Motion/Second: Jensen/Schreier to approve the county clerks LTE staffing request as presented.
All "Aye"; Motion carried.

Public comment: None

Closed Session - It is anticipated that a motion will be made, seconded, and approved by roll call vote to enter into closed session pursuant to Section § 19.85(1) (g) Conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved (Topics: Bug Tussel Agreement) and Section 19.85(1) (c), Wisconsin Stats., "considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has jurisdiction or responsibility" (Topic: Administrative Coordinator Performance Evaluation and Compensation). A roll call vote will be taken to go into closed session and it is anticipated that the Committee will return to open session by roll call vote to consider the remainder of the meeting agenda.

Announcement of action taken in closed session, or take action based on closed session (NOTE: If the announcement of action taken in closed session would compromise the need for the closed session, the action taken will not be announced. Any action taken in closed session may be announced when the need for the closed session has passed).

Motion/Second: Holewinski/Jensen to go into Closed Session at 9:56 a.m.

Roll Call Vote: Jensen, Aye; Holewinski, Aye; Fried, Aye; Schreier, Aye; Fisher, Aye; Showalter, Aye. Motion carried.

Motion/Second: Jensen/Holewinski to return to Open Session at 10:29 a.m.

Roll Call Vote: Jensen, Aye; Holewinski, Aye; Fried, Aye; Schreier, Aye; Fisher, Aye; Showalter, Aye. Motion carried.

Announcement: Chairman Fried announced that while in closed session no motions were made and no was action taken.

Dates and items for future agenda/meetings:

The next meeting was set for August 27, 2025.

ADJOURNMENT:

Chairman Fried adjourned the meeting at 10:35 a.m.

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RESOLUTION #

2026-2029 Deputy Association Contract.

Resolution offered by the Executive Committee

Resolved by the Board of Supervisors of Oneida County, Wisconsin:

WHEREAS, the Executive Committee (hereinafter, "Committee), Administrative Coordinator, Human Resources Director, Finance Director and Sheriff have met on several occasions with representatives of the Oneida County Protective Association employees bargaining unit represented by WPPA (hereinafter, "Association"); and

WHEREAS, the Committee and the Association have reached a tentative agreement concerning the contract for calendar years 2026, 2027, 2028 and 2029; and

WHEREAS, the principal changes, modifications and improvements to the contract, set forth below, have been recommended by the Committee; and

WHEREAS, the Oneida County Board of Supervisors have reviewed the proposed changes for the purposes of ratification of the agreement between the Committee and the Association.

NOW, THEREFORE, BE IT RESOLVED, that the Oneida County Board of Supervisors does hereby ratify and approve the contract agreement referred to above for calendar years 2026, 2027, 2028 and 2029 as negotiated between the Committee and the Association.

BE IT FURTHER RESOLVED, the Association's contract for the years of 2026, 2027, 2028 and 2029 shall incorporate the following principal changes, modifications and improvements:

1. ARTICLE VII – SALARIES: Section 7.07 – ~~Hold Over Pay~~ has been eliminated.
2. APPENDIX A – DEPUTY ASSOCIATION WAGE SCHEDULE AND ARTICLE VII – SALARIES - SECTION 7.08 - Voluntary Employees Beneficiary Association (VEBA) are modified to reflect hourly rate increase of:
 - 6% - January 3, 2026
 - 1% - Step 4 Detective Sergeant, Sergeant and Patrolman – January 3, 2026
 - 4.5% - January 2, 2027
 - 3.75% - January 1, 2028
 - 3.25 % - December 30, 2028
3. ARTICLE IX – OVERTIME - New Section 9.03 - Section 9.03 – Detective Sergeant Call Schedule: Detective Sergeants will be assigned to a call schedule created by management. A daily pager payment of \$20.00 for weekdays and \$40.00 for weekend days and holidays when on call. Once a Detective Sergeant exceeds one hour of paid time worked while being on call, they will then be eligible to receive call time pay of two (2) hours straight time, plus pay for actual time worked.

4. ARTICLE IX – OVERTIME - Section 9.04 - Court Time and Court Time Cancellation: When an employee is called in for court outside his/her regular schedule, he/she shall receive call time pay of two (2) hours straight time plus pay for actual time in court. Unless required to be present in the courtroom by the judge, he/she shall perform job-related functions subject to being available to court upon five (5) minutes notice. No employee shall collect subpoena fees. Likewise, if the employee's court appearance is cancelled after 4:30 P.M. of the last court workday prior to the employee's scheduled appearance, the Employee shall be paid three (3) hours pay at their straight time rate.
5. ARTICLE XX - DURATION OF CONTRACT - Modify to reflect a four-year Agreement (2026 - 2029)
6. APPENDIX B – Items issued to all new Deputy Sheriffs upon being hired;
- a. Replace Fur Hat with Winter Hat
 - b. Strike - 1 short sleeve brown shirt, with silver tan pocket flaps and epaulets, Class A
 - c. Strike – 1 Silver Tan Tie
 - d. Strike – Dark Brown Special Duty Shorts
 - e. Strike – Tactical Knife Holder (Single Magazine Pouch)
 - f. Strike – Glock .45 Caliber pistol and replace with Duty Weapon
 - g. Strike – Citation Holder
 - h. Strike – Squad Clipboard
 - i. Add – External Armor Carrier and Accessory Pouches

A fiscal impact statement is attached hereto and made a part hereof.

Vote Required: Majority = _____ 2/3 Majority = _____ 3/4 Majority = _____

The County Board has the legal authority to adopt: Yes _____ No _____ as reviewed by the Corporation Counsel, _____, Date: _____

Approved for presentation to the County Board by the Executive Committee this 10th day of September, 2025.

Consent Agenda Item: _____ YES _____ NO

Fiscal Impact

Offered and passage moved by:

☐ Included in Resolution

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Aye Nay Abstain

☐☐☐

102	Attached	Supervisor Billy Fried			
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104	<input type="checkbox"/> N/A	_____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
105		Supervisor Scott Holewinski			
106		_____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
107		Supervisor Robb Jensen			
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109		Supervisor Diana Harris			
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111		Supervisor Steven Schreier			
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113		Supervisor Russ Fisher			
114		_____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
115		Supervisor Connor Showalter			
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124 _____ Ayes

125 _____ Nays

126 _____ Absent

127 _____ Abstain

128 _____ Adopted

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134 by the County Board of Supervisors this 16th day September, 2025.

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136 _____ Defeated

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141	Tracy Hartman, County Clerk	Scott Holewinski, County Board Chair
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**ONEIDA COUNTY
FISCAL IMPACT
DEPUTY CONTRACT**

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
Estimated Amounts					
Wages	\$ 3,200,000	\$ 3,402,700	\$ 3,555,800	\$ 3,689,100	\$ 3,809,000
VEBA	102,000	108,100	113,000	117,200	121,000
FICA & Medicare	244,800	260,300	272,000	282,200	291,400
Retirement	482,200	512,800	535,900	555,900	574,000
Life Insurance	3,200	3,400	3,600	3,700	3,800
Workers Comp Ins.	<u>74,200</u>	<u>78,900</u>	<u>82,500</u>	<u>85,600</u>	<u>88,400</u>
Total Wage & Fringe	<u>\$ 4,106,400</u>	<u>\$ 4,366,200</u>	<u>\$ 4,562,800</u>	<u>\$ 4,733,700</u>	<u>\$ 4,887,600</u>
Annual Est. Change		<u>\$ 259,800</u>	<u>\$ 196,600</u>	<u>\$ 170,900</u>	<u>\$ 153,900</u>
Total Est. Change					<u>\$ 781,200</u>

*Rounded to the nearest 100
Estimates only, variances may occur to actual results
ATB wage adjustments as negotiated
Only includes CBA covered employees*

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RESOLUTION #

Resolution to Authorize the Reimbursement of Stipend and Expenses submitted retroactively for a limited time.

Resolution approved for presentation to the Oneida County Board by the Supervisors of the Executive Committee

Resolved by the Board of Supervisors of Oneida County, Wisconsin:

WHEREAS, Resolution #36-2025 updated language to institute a 90 day time frame by which stipend and out-of-pocket reimbursements must be submitted in order to be reimbursed in an effort to address administrative, accounting, and budgetary issues; and

WHEREAS, the Resolution, when passed, was effective immediately which has resulted in the unintentional prohibition for stipends and out-of-pocket reimbursements incurred prior to April 1st of this year; and

WHEREAS, Resolution #36-2025 does also allow that reimbursement “may be granted as determined by the County Board by resolution.”

WHEREAS, the Finance Department requests permission to reimburse stipends and out-of-pocket reimbursements incurred in 2025 under a general waiver of the 90-day limitation from incurrence as long as they are submitted to the Finance Department no later than December 31, 2025.

THEREFORE, BE IT RESOLVED, by the Oneida County Board of Supervisors that the 90-day reimbursement deadline, as set forth in Chapter 3, is waived until September 31, 2025.

Vote Required: Majority = _____ 2/3 Majority = _____ 3/4 Majority = _____

The County Board has the legal authority to adopt: Yes _____ No _____ as reviewed by the Corporation Counsel, _____, Date: _____

Approved for presentation to the County Board by the Executive Committee this 10th day of September, 2025.

Consent Agenda Item: _____ YES _____ NO

Fiscal Impact

Offered and passage moved by:

☐ Included in Resolution

☐ Attached

Aye Nay Abstain

☐ ☐ ☐

Supervisor Billy Fried

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Supervisor Scott Holewinski

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Supervisor Robb Jensen

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Supervisor Diana Harris

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Supervisor Steven Schreier

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Supervisor Russ Fisher

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Supervisor Connor Showalter

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_____ Ayes

_____ Nays

_____ Absent

_____ Abstain

_____ Adopted

by the County Board of Supervisors this 16th day September, 2025.

_____ Defeated

Tracy Hartman, County Clerk

Scott Holewinski, County Board Chair

Oneida County Health Plan Comparison - 2026 renewal

Monthly Premiums (employee and employer total amount)

Year	Traditional HRA Plan			High Deductible HRA Plan			H.S.A. Health Plan			Overall Renewal Increase	Annual Cost based on current enrollment
	Single	Limited Family	Family	Single	Limited Family	Family	Single	Limited Family	Family		
2025 Current Plan	\$1,069	\$1,969	\$2,852	\$975	\$1,793	\$2,599	\$900	\$1,654	\$2,399	n/a	\$5,124,024
2026 Option 1 - no plan change	\$1,122	\$2,066	\$2,992	\$1,023	\$1,881	\$2,727	\$945	\$1,736	\$2,517	4.9%	\$5,376,660
2026 Option 2 - with plan changes*	\$1,111	\$2,046	\$2,963	\$1,013	\$1,866	\$2,702	\$935	\$1,723	\$2,495	4.0%	\$5,326,584
2023 Option 3 - with plan changes**	\$1,077	\$1,984	\$2,874	\$1,013	\$1,866	\$2,702	\$935	\$1,723	\$2,495	2.3%	\$5,240,460

*Option 2: change coinsurance for 10% to 20%, change ER coverage from \$250 copay/waive deductible to \$30/deductible on HRA plans

**Option 3: Traditional HRA deductible goes from \$2750 to \$3000, change coinsurance for 10% to 20%, change ER coverage from \$250 copay/waive deductible to \$30/deductible on HRA plans

All three Options: Add free MD Live telehealth coverage for H.S.A. plans (already included with HRA plans)



Oneida County
Medical Plan
Benefit Outline and Cost Summary
January 1, 2026 Renewal Date

IN-NETWORK BENEFITS OUTLINE					No Plan Changes		
Administrator					Aspirus		
Plan Name					\$2,750 Copay	\$4,000 HDHP	\$5,000 Copay
Deductible (Individual / Family)					\$2,750 / \$5,000	\$4,000 / \$8,000	\$6,750 / \$13,500
Deductible Type (Embedded or Non-Embedded)					Embedded	Embedded	Embedded
Out-of-Pocket Maximum (Individual / Family)					\$4,000 / \$8,000	\$6,750 / \$13,500	\$6,750 / \$13,500
Coinsurance					90%	90%	90%
Primary Care / Specialist					\$30/\$30	Ded then 90%	\$30/\$30
Urgent Care / Emergency Room					\$30/\$250	Ded then 90%	\$30/\$250
ENROLLMENT					Premium Rates		
Employee	39	35	9	83	\$1,122.00	\$945.00	\$1,023.00
Limited Family	47	17	14	78	\$2,066.00	\$1,736.00	\$1,881.00
Family	33	33	10	76	\$2,992.00	\$2,517.00	\$2,727.00
Total Employees	119	85	33	237			
Monthly Subtotal					\$239,596.00	\$145,648.00	\$62,811.00
Annual Subtotal					\$2,875,152.00	\$1,747,776.00	\$753,732.00
Percent Change by Plan					4.90%	4.90%	4.90%
Annual Premium Total					\$5,376,660.00		

Plan information shown is for comparison purposes only and does not represent all features or limitations. If any discrepancy exists between benefits shown and carriers' proposals, the carrier proposal controls. Final rates and acceptance subject to actual enrollment and effective date.

Unless specifically otherwise provided in a written agreement created between the parties, USI's standard of care and legal duty to its clients to provide insurance products and services is: to follow the instructions of the insured, in good faith.

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Buffalo County
Medical Plan
Benefit Outline and Cost Summary
January 1, 2026 Renewal Date

IN-NETWORK BENEFITS OUTLINE					Changing Coinsurance and ER Coverage		
Administrator					Aspirus		
Plan Name					\$2,750 Copay	\$4,000 HDHP	\$5,000 Copay
Deductible (Individual / Family)					\$2,750 / \$5,000	\$4,000 / \$8,000	\$6,750 / \$13,500
Deductible Type (Embedded or Non-Embedded)					Embedded	Embedded	Embedded
Out-of-Pocket Maximum (Individual / Family)					\$4,000 / \$8,000	\$6,750 / \$13,500	\$6,750 / \$13,500
Coinsurance					80%	80%	80%
Primary Care / Specialist					\$30/\$30	Ded then 80%	\$30/\$30
Urgent Care / Emergency Room					\$30/Ded & Coins	Ded then 80%	\$30/Ded & Coins
ENROLLMENT					Premium Rates		
Employee					39	35	9
Limited Family					47	17	14
Family					33	33	10
Total Employees					119	85	33
Total					83	78	76
Monthly Subtotal					\$237,270.00	\$144,351.00	\$62,261.00
Annual Subtotal					\$2,847,240.00	\$1,732,212.00	\$747,132.00
Percent Change by Plan					3.90%	4.10%	4.00%
Annual Premium Total					\$5,326,584.00		

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Oneida County
Medical Plan
Benefit Outline and Cost Summary
January 1, 2026 Renewal Date

IN-NETWORK BENEFITS OUTLINE					\$2,750 Deductible Increase + Changing Coinsurance and ER Coverage		
Administrator					Aspirus		
Plan Name					\$3,000 Copay	\$4,000 HDHP	\$5,000 Copay
Deductible (Individual / Family)					\$3,000 / \$6,000	\$4,000 / \$8,000	\$6,750 / \$13,500
Deductible Type (Embedded or Non-Embedded)					Embedded	Embedded	Embedded
Out-of-Pocket Maximum (Individual / Family)					\$4,250 / \$8,500	\$6,750 / \$13,500	\$6,750 / \$13,500
Coinsurance					80%	80%	80%
Primary Care / Specialist					\$30/\$30	Ded then 80%	\$30/\$30
Urgent Care / Emergency Room					\$30/Ded & Coins	Ded then 80%	\$30/Ded & Coins
ENROLLMENT					Premium Rates		
Employee	39	35	9	83	\$1,077.00	\$935.00	\$1,013.00
Limited Family	47	17	14	78	\$1,984.00	\$1,723.00	\$1,866.00
Family	33	33	10	76	\$2,874.00	\$2,495.00	\$2,702.00
Total Employees	119	85	33	237			
Monthly Subtotal					\$230,093.00	\$144,351.00	\$62,261.00
Annual Subtotal					\$2,761,116.00	\$1,732,212.00	\$747,132.00
Percent Change by Plan					0.75%	4.10%	4.00%
Annual Premium Total					\$5,240,460.00		

Plan information shown is for comparison purposes only and does not represent all features or limitations. If any discrepancy exists between benefits shown and carriers' proposals, the carrier proposal controls. Final rates and acceptance subject to actual enrollment and effective date.

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GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
Information Technology - Budget Request - 2026 Budget - 00/26 (1/1/2026)				
101.12.51450.433100	FEDERAL GRANTS-CARES ACT	0.00	0.00	0.00
101.12.51450.461700	PUBLIC CHGS-INFO TECH SERV	5,000.00	2,856.75	5,000.00
101.12.51450.489100	NON-SUBSCRIPTION COMPONENT	0.00	0.00	0.00
101.12.51450.489140	REIMB PRIOR YR EXPENDITURE	0.00	0.00	0.00
101.12.51450.493003	APPL CONT APPR-INFO TECH SER	50,000.00	0.00	245,000.00
101.12.51450.493004	APPL CONT APPR-ITS-HARD/S	50,000.00	0.00	100,000.00
101.12.51450.493005	APPL CONT APPR-ITS-EQUIPM	0.00	0.00	0.00
101.12.51450.493006	APPL CONT APPR-MAJOR SYS UPG	0.00	0.00	0.00
101.12.51450.493007	APPL CONT APPR-LAW ENF CO	0.00	0.00	0.00
101.12.51450.493034	APPL CONT APPR-PP EQUIP>10,0	0.00	0.00	0.00
101.12.51450.493119	APPL CONT APPN-ITS CAP IMP	0.00	0.00	0.00
101.12.51450.493121	APPL CONT APPN-SERVER UPGR	0.00	0.00	0.00
101.12.51450.493122	APPL CONT APPN-MOBILE SD COM	0.00	0.00	0.00

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.493126	APPL CONT APPR-COPIER	0.00	0.00	0.00
101.12.51450.511101	SALARIES-PERM EMPLOYEE	521,800.00	317,726.33	499,254.00
101.12.51450.511102	WAGES-PERM EMPLOYEE	164,100.00	74,449.01	161,362.00
101.12.51450.511103	OVERTIME WAGES	1,500.00	129.04	1,500.00
101.12.51450.511104	WAGES-PART-TIME EMPLOYEE	0.00	0.00	0.00
101.12.51450.511107	CALL PAY	7,500.00	2,301.00	7,500.00
101.12.51450.511113	COVID-19 PAY	0.00	0.00	0.00
101.12.51450.511205	HOLIDAY WORKED PAY	500.00	0.00	500.00
101.12.51450.512001	SOCIAL SECURITY	58,537.00	29,137.36	50,537.00
101.12.51450.512002	RETIREMENT-EMPLOYER'S SHARE	47,000.00	27,181.03	45,583.00
101.12.51450.512004	HEALTH/DENTAL INSURANCE	139,500.00	89,115.22	161,650.00
101.12.51450.512005	LIFE INSURANCE	2,500.00	1,326.13	2,246.00
101.12.51450.512006	WORKER'S COMPENSATION	740.00	649.20	661.00
101.12.51450.512007	INCOME CONTINUATION INS	0.00	0.00	1,070.00

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.512008	UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00
101.12.51450.512017	RETIREE HEALTH INSURANCE	28,000.00	9,621.00	27,184.00
101.12.51450.512018	CASH IN LIEU OF HEALTH INS	18,000.00	3,450.00	18,000.00
101.12.51450.513901	COST ALLOC-VACANCY/REDUCTION	0.00	0.00	0.00
101.12.51450.521401	DP TRAINING-OTHER DEPTS	12,000.00	0.00	12,000.00
101.12.51450.521402	CONTRACT PROGRAMMING/CONSULT	95,000.00	175,866.74	114,399.60
101.12.51450.521901	OTHER PROFESSIONAL SERVICES	23,000.00	7,125.46	19,000.00
101.12.51450.522005	TELEPHONE AND FAX	30,000.00	9,275.26	30,000.00
101.12.51450.523202	MACY AND EQUIP REPAIR	4,000.00	302.93	4,000.00
101.12.51450.523204	HARDWARE MAINTENANCE	100,000.00	172,985.29	195,000.00
9/5/2025	Jason Rhodes	We have used/transferred 100K to from Cont. Approps to this account.		
101.12.51450.523205	SOFTWARE MAINTENANCE	658,192.00	329,408.25	476,000.00
9/4/2025	Jason Rhodes	This includes staying on hosted exchange. Can reduce by 100K if CIP for 365 is approved.		
101.12.51450.523295	INFO TECH SUBSCRIPTION	0.00	0.00	0.00
101.12.51450.531101	POSTAGE AND BOX RENT	200.00	25.87	200.00

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.531102	PRINTING AND DUPLICATION	75.00	0.00	75.00
101.12.51450.531103	CENTRAL PURCHASING	800.00	222.04	800.00
101.12.51450.531104	CENTRAL COPIER PRINTER LEASE	75,000.00	55,454.75	75,000.00
101.12.51450.531204	ADVERTISING	800.00	529.79	500.00
101.12.51450.531301	TRAINING/CONFERENCE FEES	1,000.00	820.00	1,000.00
101.12.51450.531302	EMPLOYEE AUTO ALLOWANCE	1,975.00	923.93	1,975.00
101.12.51450.531304	MEALS-TAXABLE	100.00	0.00	100.00
101.12.51450.531305	MEALS LODGING & MISC TRAVEL	1,000.00	1,409.90	1,000.00
101.12.51450.531901	OTHER SUPPLIES & EXPENSES	15,000.00	4,589.36	10,000.00
101.12.51450.531974	SUBSCRIPTION AMORITZATION	0.00	162.00	0.00
101.12.51450.571002	SUBSCRIPTION PRINCIPAL	0.00	0.00	0.00
101.12.51450.572006	SUBSCRIPTION INTEREST	0.00	0.00	0.00
101.12.51450.583001	BAD DEBT EXPENSES	0.00	200.00	0.00
101.12.51450.583200	SUBSCRIPTION CLEAR - CHG ACCTG	0.00	0.00	0.00

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.699007	SOFTWARE	13,000.00	523.78	10,000.00
101.12.51450.699008	COMPUTER HARDWARE	348,000.00	489,344.44	535,600.40
9/5/2025	Jason Rhodes	Please note the additional transfer into this account from our cont. approps account for the phone/firewall project.		
101.12.51450.699040	SPECIAL PROJECTS	0.00	0.00	0.00
101.12.51450.699041	COMPUTER REPLACEMENT	0.00	0.00	0.00
101.12.51450.699042	COMPUTER EQ-MAJOR SYS UPGRAD	0.00	0.00	0.00
101.12.51450.699044	PERIFERIAL SMALL EQ REPLACEM	10,000.00	2,148.89	10,000.00
101.12.51450.699260	PROJECT 1-E MAIL-ENTERPRISE	0.00	0.00	0.00
101.12.51450.699262	PROJECT 3 VOICE OVER IP	0.00	0.00	0.00
101.12.51450.699263	PROJECT 4-ACCOUNTING UPGR	0.00	0.00	0.00
101.12.51450.699264	PROJECT 5-CAPITAL IMPROVEMT	0.00	0.00	0.00
101.12.51450.699265	PROJECT 6-WI FI CTHSE	0.00	0.00	0.00
101.12.51450.699266	PROJECT 7-SERVER UPGRADES&BU	0.00	0.00	0.00
101.12.51450.699267	PROJECT 8-MOBILE SD COMPUTER	0.00	0.00	0.00

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51450.699268	PROJECT 9-DESKTOP/LAPTOP/PRI	0.00	0.00	0.00
101.12.51450.699269	PROJECT 10-EXCHANGE UPGRADE	0.00	0.00	0.00
101.12.51450.699270	PROJECT 11-OFFICE 2016	0.00	0.00	0.00
101.12.51450.699271	PROJECT 12-NEW WORLD REFRESH	0.00	0.00	0.00
101.12.51450.699272	PROJECT 13-NW HDWR SUPP	0.00	0.00	0.00
101.12.51450.699273	PROJECT 14-FIREWALL REPL	0.00	0.00	0.00
101.12.51450.699274	PROJECT 15	0.00	0.00	0.00
101.12.51450.699500	CIP PROJECTS	0.00	0.00	0.00
101.12.51450.721025	OTHER FINC SOURE SUBSCRIPTION	0.00	0.00	0.00
101.12.51452.461901	PUBLIC CHGS-SANITARY MAIN	25,000.00	24,399.00	24,500.00
101.12.51452.493010	APPL CONT APPR-LAND REC F	0.00	0.00	0.00
101.12.51452.493110	APPL CONT APPR-ROD REC 2010	110,000.00	0.00	0.00
101.12.51452.521402	CONTRACT PROGRAMMING/CONS	0.00	0.00	5,000.00
101.12.51452.523205	SOFTWARE MAINTENANCE	135,000.00	169,187.59	133,420.00

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
101.12.51452.523295	INFO TECH SUBSCRIPTION	0.00	0.00	0.00
101.12.51452.531901	OTHER SUPPLIES & EXPENSES	0.00	0.00	0.00
101.12.51452.531974	SUBSCRIPTION AMORITZATION	0.00	0.00	0.00
101.12.51452.571002	SUBSCRIPTION PRINCIPAL	0.00	0.00	0.00
101.12.51452.572006	SUBSCRIPTION INTEREST	0.00	0.00	0.00
101.12.51452.583200	SUBSCRIPTION CLEAR - CHG ACCTG	0.00	0.00	0.00
101.12.51452.699007	SOFTWARE	0.00	0.00	5,000.00
101.12.51452.699008	COMPUTER HARDWARE	0.00	13,045.90	5,000.00
101.12.51452.721025	OTHER FINC SOURE SUBSCRIPTION	0.00	0.00	0.00
404.12.57141.433100	FEDERAL GRANTS-CARES ACT	0.00	0.00	0.00
404.12.57141.493003	APPL CONT APPR-INFO TECH	135,000.00	0.00	500,000.00
404.12.57141.493404	FUND BAL APPL-CONSTR-2	0.00	0.00	0.00
404.12.57141.699013	LAND RECORDS PROJECTS	135,000.00	0.00	0.00

9/5/2025

Jason Rhodes

This is normally a wash from the LI/RD departments to cover the specialty software and maintenance they use.

GeneralLedgerPeriod.ID = 571 & GLBudget.ID = 55

Account Number	Account Title	Dept Budget Request	Current Actual	Current Budget
404.12.57141.699109	OTHER CAPITAL IMPROVEMENTS	0.00	0.00	0.00
404.12.57141.699266	PROJECT-SERVER UPGRADES	0.00	0.00	0.00
404.12.57141.699267	PROJECT-MDC SHERIFF	0.00	0.00	0.00
404.12.57141.699268	PROJECT- PHONE SYSTEM UPGRADE	0.00	436,041.12	500,000.00
404.12.57141.699269	PROJECT-BACKUP RECOVERY	0.00	0.00	0.00
404.12.57141.699270	PROJECT-NETWORK INFRASTRUCTU	0.00	0.00	145,000.00
404.12.57141.699271	PROJECT-REAL PROP SOFTWARE	0.00	0.00	0.00
404.12.57141.699272	PROJECT-REDUND INTERNET	0.00	0.00	0.00
404.12.57141.699274	PROJECT 15	0.00	0.00	0.00
		(2,273,819.00)	(2,397,422.86)	(2,392,617.00)
		(2,273,819.00)	(2,397,422.86)	(2,392,617.00)

Information Technology Systems (ITS)

DEPARTMENT DESCRIPTION

The ITS Department's duties and responsibilities are to serve Oneida County's computing needs, including network, internet/fiber and phone support. Maintenance and security, software support and development, equipment installation, internet and e-mail access, one-on-one assistance, training classes, web hosting, archiving, strategic cyber security planning and implementation, on-site service/repair, 7-day per week /24 hour per day support for the Sheriff's Office, needs assessment and budget planning.



Oneida County
2026 BUDGET FORM
DEPARTMENT GOAL

Purpose: Department goal and / or objective, engage with Committee of Jurisdiction, link fiscal resources to accomplishment of stated goals and/or objectives.

	Description	
Department(s)	ITS	
COJ	Executive Committee	
Budget Year	2026	

Goal State goal: should be short and concise.

Provide stable, safe computing environment for all county departments. Provide support for all county departments and critical systems. Procure hardware/software needed for all users/departments. Assist all departments by leveraging technical programs to allow them to meet their goals/needs.

COJ Summarize COJ support / feedback regarding stated goal.

Strategy Explain budget year strategies to accomplish goal.

Most all of our budget is used to supply other county departments with hardware/software/tech support to allow them to perform the duties assigned to them for the entire county. We provide training, testing, cyber security, storage, servers, networking, wireless, hosted and on-prem systems and support.

Resources Provide detail on resources necessary to implement strategies.

People and our relationships with our end users is our greatest resource. Our people are here to provide a service. Our relationships are based on mutual respect and understanding the end user's needs.

Timeline & Benefits Discuss is the timeline & benefits to Oneida County once the goal is met.

Our goal is on-going and our measure of success is that the departments are able to complete their work. We measure our system up-time, trouble ticketing system and end user feedback throughout the year.

Misc. If applicable, use this area to provide additional information.



Oneida County
2026 BUDGET FORM
MANDATED SERVICES LOSS OF FUNDING

Purpose: Identify mandated service and / or program subject to anticipated loss or reduction in federal, state, or other non-tax levy funding.

	Description	
Department(s)	ITS	
COJ	Executive Committee	
Budget Year	2026	

Service / Program	Describe mandated service or program. (statutory reference if applicable)
We have no mandated services or programs for ITS alone. Nearly all of our services and programs assist other departments that do have mandated services and programs.	

COJ	Summarize COJ feedback regarding service or program.

Fiscal Impact	Describe current year funding source & amount.

Department Cuts	Provide detail on non-mandated budget cuts to shift funds.
We do not anticipate any non-mandated cuts. Our services and programs are provided to the entire county and departments. This helps them meet their mandates and provide critical support to those departments.	

Subsidy Justification	Justify increased tax levy subsidy to offset funding losses.

Misc.	If applicable, use this area to provide additional information.



Oneida County

2026 BUDGET FORM

NON-MANDATED (DISCRETIONARY) SERVICE OR PROGRAM

Purpose: Identify non-mandated, discretionary service and / or program that may be losing non-county funding, and / or is county funded but may be considered for elimination in the upcoming budget.

	Description	
Department(s)	ITS	
COJ	Executive Committee	
Budget Year	2026	

Service / Program	Describe non-mandated service or program.
We provide service and support for all county employees and departments. Our service allows the other departments to achieve their goals and commitments.	

COJ	Summarize COJ feedback regarding service or program.

Fiscal Impact	Describe current year funding source & amount.
Every piece of hardware/software/support/third party vendor costs have gone up. We are taking over the Genetec camera system and maintenance, plus we have taken on additional support for an entire new department of nearly 60 employees, their network, servers, desktops, laptops, storage, backups, email, web security and maintainance.	

Department Cuts	Provide detail on non-mandated budget cuts to reduce budget request.
We do not anticipate any cuts. However some of our biggest projects could/should provide some savings to the county as a whole. Our "dark" fiber should allow us to share resources and eliminate bills for internet connectivity. Our new phone system should get us off of the Frontier phone service and save costs by eliminating the Frontier phone bills. Approx 80k per year to approx 25k per year. We have not yet received numbers on our current year's spending with Frontier.	

Service Impact	Explain the operational and service impact if budget cut occurs.
Other departments and all county users will suffer loss in productivity and possible loss to critical systems.	

Misc.	If applicable, use this area to provide additional information.



Oneida County

2026 BUDGET FORM

2025 YEAR END ESTIMATE NARRATIVE

Purpose: Provide narrative regarding variances between the Department's 2025 year-end estimates vs. 2025 amended budget. For larger Departments, may use form to review individual Divisions or Business Units.

	Description	
Department(s)	ITS	
COJ	Executive Committee	
Est. for Year End Date	12/31/2025	

Variance	Discuss any estimated variances +/- 3% in year-end estimate vs. budget
<p>Please note I have provided a spreadsheet outlining our projected budget spending for the rest of 2025. Most of the personnel differences are due to the loss of key people and not being able to fill the positions quickly. We have overages in our contracted professional services as being short on personnel we could not remove the contracted support as we had intended. We anticipate that we will spend most of our current budget plus we have used a large portion of our continuing appropriations for project critical to the county. We also are planning a network refresh starting in 2026 thru 2028 of our switches and virtual networking infrastructure. Currently we hope to fund this by using our continuing appropriations and taking the project in small steps at a time.</p>	

Misc.	If applicable, use this area to provide additional information



Oneida County
2026 BUDGET FORM
2026 BUDGET REQUEST NARRATIVE

Purpose: Provide narrative regarding variances between the 2025 amended budget and the request for the 2026 Budget Year. For larger Departments, may use form to review individual Divisions or Business Units.

	Description	
Department(s)	ITS	
COJ	Executive Committee	
Budget Year	1/1/2026-12/31/2026	

Do you have new programs, projects or contracts that will significantly impact your budget in the new year?

Yes

Do you have anticipated changes to personnel (adding positions, eliminating vacancies, changes positions to/from part/full-time)?

No

Revenues

Discuss any variances from prior year budget

Our revenues will be about the same as 2025. No anticipated increases or decreases.

Expenses

Discuss any variances from prior year budget.

We have major increases in Software maintenance and hardware maintenance costs expected for the 2026 budget. Part of those coming from the migration of Human Service Department and the migration from hosted Exchange email to Office 365 for the entire county. A CIP has been submitted to make the migration. The annual recurring cost will be approx 110,000 to make this move. If we stay as we are the increase is approx 202,000. The 202,000 is in our budget ask but may be reduced by 100,000 if the migration CIP is approved. We have also added a few new systems/software/programs for several departments. We're taking on the Genetec cameras/storage, new testing software for LRES, shifting from in-house/hosted exchange to MSO365 and archiving.

INFORMATION TECHNOLOGY, DEPT 12

	2022	2023	2024	2025	2026 PROPOSED	CHANGE	
TITLE							FUND
COMPUTER WEB TECHNICIAN	2.00	2.00	2.00	4.00	3.00	(1.00)	101
ITS DIRECTOR	1.00	1.00	1.00	1.00	1.00	-	101
NETWORK ANALYST / HELPDESK	1.00	1.00	2.00	2.00	2.00	-	101
OFFICE MANAGER	1.00	1.00	1.00	1.00	1.00	-	101
PROGRAMMER / ANALYST	1.80	2.00	1.00	1.00	1.00	-	101
SR NETWORK ANALYST			1.00	1.00	1.00	-	101
TECHNICAL SUPPORT	1.00	1.00	-	-		-	101
TOTAL	7.80	8.00	8.00	10.00	9.00	(1.00)	

Account Number	Account Description	Budget	Debits	Credits	Balance	EOY Projection	%Variance	Notes
1011251452699007	Software	\$ -	\$ -	\$ -	\$ -		#DIV/0!	Land Records Computer Software budget.
1011251452699008	Computer Hardware	\$ -	\$ 13,045.90	\$ -	\$ (13,045.90)		#DIV/0!	Land Records Computer Hardware budget.
101131112	Accounts Receivable - Info Tech Serv	\$ -	\$ 45,730.55	\$ (44,543.35)	\$ (1,187.20)		#DIV/0!	A/R Account
1011251450521402	Contract Programming/Consulting	\$ 114,399.60	\$ 175,866.74	\$ -	\$ (61,467.14)	\$ 202,728.25	177%	
1011251450531204	Advertising	\$ 500.00	\$ 529.79	\$ -	\$ (29.79)	\$ 750.00	150%	Projected to be over budget. Will cover from 521901.
1011251450512006	Worker's Compensation	\$ 661.00	\$ 651.83	\$ (2.63)	\$ 11.80	\$ 955.74	145%	Projected to be \$294.74 over budget if two new hires start immediately and are hired at step 1.
1011251450531104	Central Copier Printer Lease	\$ 75,000.00	\$ 55,454.75	\$ -	\$ 19,545.25	\$ 78,302.44	104%	Projected to be \$3,302.44 over budget if no further overages happen. Will cover from 531901.
1011251450512007	Income Continuation Insurance	\$ 1,070.00	\$ -	\$ -	\$ 1,070.00	\$ 1,070.00	100%	Projected to be under budget.
1011251450521401	DP Training - Other Departments	\$ 12,000.00	\$ -	\$ -	\$ 12,000.00	\$ 12,000.00	100%	Projected to be under budget.
1011251450523202	Macy And Equipment Repair	\$ 4,000.00	\$ 302.93	\$ -	\$ 3,697.07	\$ 4,000.00	100%	Projected to be \$3,000 under budget.
1011251450531102	Printing and Duplication	\$ 75.00	\$ -	\$ -	\$ 75.00	\$ 75.00	100%	Projected to be \$75 under budget.
1011251450531103	Central Purchasing	\$ 800.00	\$ 21,601.80	\$ (21,379.76)	\$ 577.96	\$ 800.00	100%	Projected to have the full balance used.
1011251450531301	Training/Conference Fees	\$ 1,000.00	\$ 820.00	\$ -	\$ 180.00	\$ 1,000.00	100%	Projected to be \$450 under budget. Will use to cover 531305.
1011251450531304	Meals Taxable	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 100.00	100%	Projected to be \$100.00 under budget.
1011251450531305	Meals Lodging & Misc. Travel	\$ 1,000.00	\$ 1,409.90	\$ -	\$ (409.90)	\$ 1,000.00	100%	Projected to be \$409.90 over budget. Will cover from 531301.
1011251450699008	Computer Hardware	\$ 535,600.40	\$ 491,782.09	\$ (2,437.65)	\$ 46,255.96	\$ 535,600.40	100%	Projected to have the full balance used.
1011251450699044	Periferal Small Equipment Replacement	\$ 10,000.00	\$ 2,149.85	\$ (0.96)	\$ 7,851.11	\$ 10,000.00	100%	Projected to have the full balance used.
1011251450511101	Salaries - Permanent Employee	\$ 499,254.00	\$ 331,876.31	\$ (14,149.98)	\$ 181,527.67	\$ 488,123.46	98%	Projected to be \$20,812.30 under budget if salaries do not change.
1011251450512002	Retirement - Employer's Share	\$ 45,583.00	\$ 28,236.03	\$ (1,055.00)	\$ 18,401.97	\$ 42,012.37	92%	Projected to be \$2,859.18 under budget if two new hires start immediately and are hired at step 1.
1011251450699007	Software	\$ 10,000.00	\$ 523.78	\$ -	\$ 9,476.22	\$ 10,000.00	100%	
1011251450512001	Social Security	\$ 50,537.00	\$ 30,271.19	\$ (1,133.83)	\$ 21,399.64	\$ 45,040.10	89%	Projected to be \$4,121.62 under budget if two new hires start immediately and are hired at step 1.
1011251450523204	Hardware Maintenance	\$ 195,000.00	\$ 172,985.29	\$ -	\$ 22,014.71	\$ 195,000.00	100%	Projected to be \$22,014.71 under budget.
1011251450512005	Life Insurance	\$ 2,246.00	\$ 1,331.38	\$ (5.25)	\$ 919.87	\$ 1,917.43	85%	Projected to be \$883.14 over budget if two new hires start immediately and are hired at step 1.
1011251450523205	Software Maintenance	\$ 476,000.00	\$ 347,789.05	\$ (18,380.80)	\$ 146,591.75	\$ 476,000.00	100%	Projected to be \$84,314.19 under budget.
1011251450512004	Health/Dental Insurance	\$ 161,650.00	\$ 91,233.43	\$ (2,118.21)	\$ 72,534.78	\$ 129,559.92	80%	Projected to be under budget.
1011251450531302	Employee Auto Allowance	\$ 1,975.00	\$ 1,382.88	\$ (458.95)	\$ 1,051.07	\$ 1,975.00	100%	Projected to be under budget.
1011251450531101	Postage and Box Rental	\$ 200.00	\$ 25.87	\$ -	\$ 174.13	\$ 200.00	100%	Projected to be \$193.23 under budget.
1011251450511102	Wages - Permanent Employee	\$ 161,362.00	\$ 77,854.07	\$ (3,405.06)	\$ 86,912.99	\$ 119,988.92	74%	Projected to be \$39,677.32 under budget if two new hires start immediately and are hired at step 1.
1011251450512018	Cash In Lieu Of Health Insurance	\$ 18,000.00	\$ 3,450.00	\$ -	\$ 14,550.00	\$ 12,390.00	69%	Projected to be \$5,610.00 under budget if two new hires start immediately and take Cash-in-Lieu.
1011251450531901	Other Supplies and Expenses	\$ 10,000.00	\$ 4,589.36	\$ -	\$ 5,410.64	\$ 10,000.00	100%	Projected to be under budget. Will use to cover 531104.
1011251450512017	Retiree Health Insurance	\$ 27,184.00	\$ 9,621.00	\$ -	\$ 17,563.00	\$ 13,897.00	51%	Projected to be \$13,287.00 under budget.
1011251450511107	Call Pay	\$ 7,500.00	\$ 2,440.00	\$ (139.00)	\$ 5,199.00	\$ 3,721.00	50%	Projected to be \$3,939.00 under budget unless the on-call schedule changes.
1011251450511103	Overtime Wages	\$ 1,500.00	\$ 129.04	\$ -	\$ 1,370.96	\$ 129.04	9%	Projected to be \$1,500 under budget if no overtime is taken.
1011251450511205	Holiday Worked Pay	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	0%	Projected to be \$500 under budget if no holiday calls are made.
1011251450521901	Other Professional Services	\$ 19,000.00	\$ 7,125.46	\$ -	\$ 11,874.54	\$ 19,000.00	100%	Projected to be \$9,274.54 under budget.
1011251450522005	Telephone and Fax	\$ 30,000.00	\$ 9,275.26	\$ -	\$ 20,724.74	\$ 30,000.00	100%	Projected to be \$12,933.34 under budget.
1011251452461901	Public Charges - Sanitary Maintenance	\$ (20,577.40)	\$ 6,651.00	\$ (31,050.00)	\$ 3,821.60		0%	Revenue Account
1011251452521402	Contract Programming/Consulting	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00		0%	Land Records Contract Programming budget.
1011251452523205	Software Maintenance	\$ 115,577.40	\$ 169,187.59	\$ -	\$ (53,610.19)		0%	Land Records Software Maintenance budget. This will likely be covered by Sanitary Maintenance fees.
2030659111699008	Computer Hardware	\$ 206,661.00	\$ 11,587.50	\$ -	\$ 195,073.50		0%	ITS ARPA Projects. Projected to be \$19,200 under budget. \$40,000 if Securence is absorbed by Software Maint.
2030659111699040	Software Projects	\$ 380,308.00	\$ 99,268.11	\$ (1,431.56)	\$ 282,471.45		0%	Civic Systems Project. This amount will be spent down. Meeting with Tina to discuss.
2030659111699211	Cap Outlay - Info Tech Service	\$ 49,303.57	\$ 5,951.97	\$ (2,834.00)	\$ 46,185.60		0%	Polycom project. This amount needs to be spent down.
2030659111699274	Paperless Agenda Project	\$ 31,717.00	\$ -	\$ -	\$ 31,717.00		0%	Full balance used.
4041257141493003	Appl Cont Appr - Info Tech	\$ (138,442.46)	\$ -	\$ -	\$ (138,442.46)		0%	Revenue Account
4041257141699268	Project - Phone System Upgrade	\$ 500,000.00	\$ 436,041.12	\$ -	\$ 63,958.88		0%	Full balance used.
4041257141699270	Project - Network Infrastructure	\$ 6,442.46	\$ -	\$ -	\$ 6,442.46		0%	Overdrawn on projects. Will reclass to correct. Journal Entry Complete.

LRES Update – September 10, 2025

Department Highlights

- The new Employee Services Manager, Krista Payne, started in her new position and we are working on training.
- As summer comes to an end, the department is wrapping up employment for about 14 summer Limited Term Employees. Many of these positions provide valuable work experience and learning opportunities for college kids, and create county cost saving opportunities to complete seasonal work demands without the cost of benefits.
- An Ice Cream Social will be held in early October to show appreciation to our hard working staff and LTE employees. We hope you will join us. More information to follow.

Hiring

Since August 4, 2025 Oneida County has:

Hired 7 employees externally in the following positions:

- Corrections Officer/Sheriff
- E911 Telecommunicator/Sheriff
- Support & Services Coordinator/Human Services
- CCS Service Facilitator/Human Services (2 employees)
- Corrections Officers (2 employees)

Promoted 2 employees in the following positions:

- Employee Services Manager/LRES (moved from Human Services)
- Support Services Lead/Sheriff (moved within Sheriff)

Vacancy

Monthly Turnover rate – full-time and part-time employees ending employment:

August 2025 = 7 employees = 2.2%

July 2025 = 6 employees = 1.9%

June 2025 = 4 employees = 1.3%

Year to date average = 5.6 employees = 1.8%

Annual Employee Retention Rate:

Employees that were with the county at the start of the year and are still here.

2025 YTD = 91.6%

2024 = 92%

Oneida County Vacancies as of 09-05-2025

23 Vacancies Total

TITLE	DEPARTMENT	Date Vacant	Reason	Filling Status	Funding Source	Days Vacant
Social Worker	Human Services	9/5/2025	voluntary term	interview process started	Tax Levy & state/fed funds	0
E911 Telecommunicator	Sheriff	9/4/2025	voluntary term	waiting on department	Tax Levy	1
Scale Operator	Solid Waste	8/30/2025	created due to eliminating Sup position	job posting started	Revenues	4
CCS Service Facilitator	Human Services	8/27/2025	voluntary term	job offered - waiting	State Medicaid	7
Computer Technician	ITS	8/22/2025	voluntary term	interview process started	Tax Levy	12
Corporation Counsel	Corp Counsel	8/20/2025	voluntary term	interview process started	Tax Levy	14
Telecommunicator Sgt.	Sheriff	8/18/2025	promotion	waiting on department	Tax Levy	16
Jail Administrator	Sheriff	8/15/2025	retirement	interview process started	Tax Levy	19
Corrections Officer	Sheriff	8/12/2025	death	waiting on department	Tax Levy	22
Deputy Sheriff	Sheriff	7/25/2025	voluntary term	waiting on department	Tax Levy	40
Administrative Support	Human Services	7/19/2025	promotion	position offered - waiting	Tax Levy & state/fed funds	46
Computer Technician	ITS	7/7/2025	quit same day started	interview process started	Tax Levy	58
Highway Operator	Highway	7/5/2025	promotion	job posting started	mixed based on duties	60
Economic Support Spec.	Human Services	6/25/2025	resigned	no hire from recruitment process - will repost in few months	State funds	70
Corrections Officer	Sheriff	6/9/2025	resigned	waiting on department	Tax Levy	86
Law Clerk	Branch I	5/31/2025	contract end	job posted	50% tax levy, 50% Vilas	95
Corrections Officer	Sheriff	5/2/2025	voluntary term	waiting on department	Tax Levy	124
Highway Operator	Highway	5/1/2025	voluntary term	job posting started	mixed based on duties	125
Deputy Sheriff	Sheriff	3/15/2025	resigned	waiting on department	Tax Levy	172
Deputy Sheriff	Sheriff	7/6/2024	promotion	waiting on department	Tax Levy	424
Highway Operator	Highway	1/21/2023	created	no action	mixed based on duties	956
Highway Operator	Highway	1/21/2023	created	no action	mixed based on duties	956

Workers Compensation Claims

See attached report for all 2024 and 2025 claims.

Two claims are currently open as follows:

Workers Comp claims open as of 9-5-25

				Amount Paid			
Date of Injury	Department	Injury	Amount Reserved for Injury	Medical	Indemnity	Expenses	Total Paid
4/17/2024	Highway	Strain	\$116,400	\$43,787	\$44,725	\$13,458	\$101,970
4/1/2025	Highway	Strain	\$46,000	\$10,263	\$380	\$2,314	\$12,957

Claim Number
ClaimantDOL
Claim TypeLag
O/CInjury
AccidentMed. Paid
Med. Res
Med. RecIndem. Paid
Indem. Res
Indem. RecExp. Paid
Exp. Res
Exp. RecTotal Paid
Total Res
Total Rec

Total Incurred

2024 Accident Year - Oneida County

300.73038.1123 [REDACTED]	Care Line	04/17/2024 WCIN	6 O	FALL/SLIP - Miscellaneous SPEC INJ - Strain	\$43,786.89 \$11,237.67	\$44,724.97 \$2,286.35	\$13,458.40 \$906.49	\$101,970.26 \$14,430.51	\$116,400.77
300.73176.1123 [REDACTED]	Care Line	05/15/2024 WCMO	1 C	Other SPEC INJ - Laceration	\$1,925.47 \$0.00	\$0.00 \$0.00	\$166.60 \$0.00	\$2,092.07 \$0.00	\$2,092.07
300.73398.1123 [REDACTED]	Care Line	06/19/2024 WCIO	0 C	Other SPEC INJ - All Other	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
300.74314.1123 [REDACTED]	Care Line	10/31/2024 WCMO	4 C	FALL/SLIP - Into Openings SPEC INJ - Contusion	\$3,212.67 \$0.00	\$0.00 \$0.00	\$914.04 \$0.00	\$4,126.71 \$0.00	\$4,126.71

Summary for - 2024 - Oneida County	2.75	Number of Claims:	4	\$48,925.03 \$0.00	\$44,724.97 \$0.00	\$14,539.04 \$0.00	\$108,189.04 \$14,430.51	\$122,619.55
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Corrections

300.73287.1123 [REDACTED]	Care Line	06/04/2024 WCIO	1 C	CUT - Miscellaneous SPEC INJ - Laceration	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
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Summary for Corrections - 2024 - Oneida County	1.00	Number of Claims:	1	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
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Deputy

300.72997.1123 [REDACTED]	Care Line	04/17/2024 WCIN	0 C	Other OCC DIS - Carpal Tunnel Syndrome	\$0.00 \$0.00	\$0.00 \$0.00	\$3,278.12 \$0.00	\$3,278.12 \$0.00	\$3,278.12
300.74495.1123 [REDACTED]	Care Line	12/04/2024 WCIO	1 C	Other SPEC INJ - Contusion	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00

KEY	Claim Number	DOL	Lag	Injury		Med. Paid	Indem. Paid	Exp. Paid	Total Paid	Total Incurred	
	Claimant	Claim Type	O/C	Accident		Med. Res	Indem. Res	Exp. Res	Total Res		
						Med. Rec	Indem. Rec	Exp. Rec	Total Rec		
Summary for Deputy - 2024 - Oneida County				0.50	Number of Claims:	2	\$0.00	\$0.00	\$3,278.12	\$3,278.12	\$3,278.12
						\$0.00	\$0.00	\$0.00	\$0.00		
Highway											
300.73222.1123				05/22/2024	0	Other	\$9,457.03	\$2,669.80	\$2,158.03	\$14,284.86	\$14,284.86
				WCIN	C	SPEC INJ - All Other	\$0.00	\$0.00	\$0.00	\$0.00	
300.73495.1123				06/24/2024	0	CUT - Powered Hand Tool/Appliance	\$8,369.74	\$200.25	\$1,481.31	\$10,051.30	\$10,051.30
				WCMO	C	SPEC INJ - Laceration	\$0.00	\$0.00	\$0.00	\$0.00	
300.73587.1123				07/11/2024	0	MISC - Repetitive Motion	\$0.00	\$0.00	\$3,908.92	\$3,908.92	\$3,908.92
				WCIN	C	OCC DIS - All Other Cum. Injuries	\$0.00	\$0.00	\$0.00	\$0.00	
Summary for Highway - 2024 - Oneida County				0.00	Number of Claims:	3	\$17,826.77	\$2,870.05	\$7,548.26	\$28,245.08	\$28,245.08
						\$0.00	\$0.00	\$0.00	\$0.00		
MECH											
300.73747.1123				08/02/2024	0	CUT - Non-Powered Hand Tool/Utensil	\$1,200.00	\$0.00	\$318.50	\$1,518.50	\$1,518.50
				WCMO	C	SPEC INJ - Puncture	\$0.00	\$0.00	\$0.00	\$0.00	
Summary for MECH - 2024 - Oneida County				0.00	Number of Claims:	1	\$1,200.00	\$0.00	\$318.50	\$1,518.50	\$1,518.50
						\$0.00	\$0.00	\$0.00	\$0.00		
Operator											
300.73054.1123				04/24/2024	1	Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				WCIO	C	SPEC INJ - Crushing	\$0.00	\$0.00	\$0.00	\$0.00	
Summary for Operator - 2024 - Oneida County				1.00	Number of Claims:	1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
						\$0.00	\$0.00	\$0.00	\$0.00		
Other											

KEY	Claim Number	DOL	Lag	Injury	Med. Paid	Indem. Paid	Exp. Paid	Total Paid	Total Incurred
	Claimant	Claim Type	O/C	Accident	Med. Res	Indem. Res	Exp. Res	Total Res	
					Med. Rec	Indem. Rec	Exp. Rec	Total Rec	
	300.74318.1123 [REDACTED]	Care Line 11/04/2024 WCMO	1 C	STRAIN- Miscellaneous SPEC INJ - Strain	\$255.00 \$0.00	\$0.00 \$0.00	\$29.75 \$0.00	\$284.75 \$0.00	\$284.75
Summary for Other - 2024 - Oneida County									\$284.75
Sheriff									
	300.72805.1123 [REDACTED]	Care Line 03/17/2024 WCMO	0 C	STRUCK - Miscellaneous SPEC INJ - Contusion	\$3,762.76 \$0.00	\$0.00 \$0.00	\$887.58 \$0.00	\$4,650.34 \$0.00	\$4,650.34
	300.73058.1123 [REDACTED]	Care Line 04/24/2024 WCIO	1 C	STRUCK - Fellow Worker, Patient SPEC INJ - Contusion	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
	300.73059.1123 [REDACTED]	Care Line 04/24/2024 WCIO	1 C	STRUCK - Fellow Worker, Patient SPEC INJ - Contusion	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
	300.73060.1123 [REDACTED]	Care Line 04/24/2024 WCIO	0 C	STRUCK - Fellow Worker, Patient SPEC INJ - Contusion	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
	300.73496.1123 [REDACTED]	06/30/2024 WCMO	0 C	FALL/SLIP - On Same Level SPEC INJ - Concussion	\$4,148.34 \$0.00	\$0.00 \$0.00	\$1,440.83 \$0.00	\$5,589.17 \$0.00	\$5,589.17
	300.73675.1123 [REDACTED]	Care Line 07/23/2024 WCMO	0 C	MISC - Animal or Insect SPEC INJ - Puncture	\$6,767.70 \$0.00	\$0.00 \$0.00	\$2,298.47 \$0.00	\$9,066.17 \$0.00	\$9,066.17
	300.73698.1123 [REDACTED]	07/24/2024 WCIO	0 C	CUT - Object Being Lifted or Handled SPEC INJ - Laceration	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00
Summary for Sheriff - 2024 - Oneida County									\$19,305.68

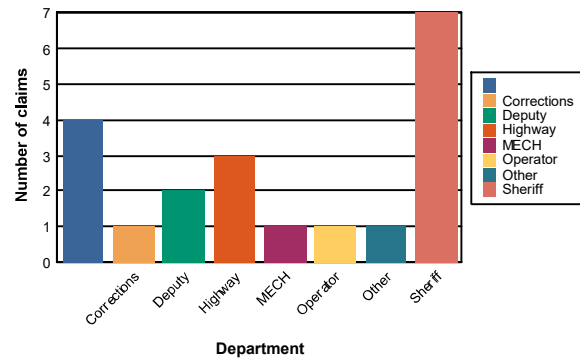
Summary for Oneida County - 2024

Claim Number
ClaimantDOL
Claim TypeLag
O/CInjury
AccidentMed. Paid
Med. Res
Med. RecIndem. Paid
Indem. Res
Indem. RecExp. Paid
Exp. Res
Exp. RecTotal Paid
Total Res
Total Rec

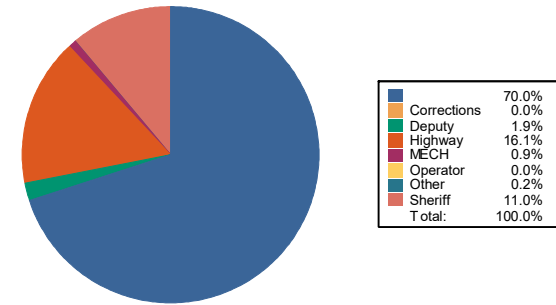
Total Incurred

Medical Paid	82,885.60
Indemnity Paid	47,595.02
Expense Paid	30,340.55
Total Paid	160,821.17
Medical Reserve	11,237.67
Indemnity Reserve	2,286.35
Expense Reserve	906.49
Open Reserve	14,430.51
Total Incurred	175,251.68
Average Lag Time	0.85
Number of Claims	20

Number of Claims by Department
For 2024



Total Loss by Department
For This Policy Year



Claim Number
ClaimantDOL
Claim TypeLag
O/CInjury
AccidentMed. Paid
Med. Res
Med. RecIndem. Paid
Indem. Res
Indem. RecExp. Paid
Exp. Res
Exp. RecTotal Paid
Total Res
Total Rec

Total Incurred

2025 Accident Year - Oneida County

Deputy

300.74887.1123
[REDACTED]01/26/2025
WCMO1
COther
SPEC INJ - Concussion\$1,845.95
\$0.00\$0.00
\$0.00\$63.04
\$0.00\$1,908.99
\$0.00

\$1,908.99

300.75739.1123
[REDACTED]Care Line 06/01/2025
WCIO0
CSTRAIN- Miscellaneous
SPEC INJ - Sprain\$0.00
\$0.00\$0.00
\$0.00\$0.00
\$0.00\$0.00
\$0.00

\$0.00

Summary for
Deputy - 2025 - Oneida County

0.50

Number of Claims:

2

\$1,845.95
\$0.00\$0.00
\$0.00\$63.04
\$0.00\$1,908.99
\$0.00

\$1,908.99

Human Services

300.74829.1123
[REDACTED]01/16/2025
WCMO1
CFALL/SLIP - On Ice or Snow
MULINJ- Multiple Physical Injuries\$2,124.56
\$0.00\$0.00
\$0.00\$392.37
\$0.00\$2,516.93
\$0.00

\$2,516.93

Summary for
Human Services - 2025 - Oneida County

1.00

Number of Claims:

1

\$2,124.56
\$0.00\$0.00
\$0.00\$392.37
\$0.00\$2,516.93
\$0.00

\$2,516.93

Maintenance

300.75066.1123
[REDACTED]Care Line 02/17/2025
WCMO1
CSTRAIN - Lifting
SPEC INJ - Strain\$1,240.00
\$0.00\$0.00
\$0.00\$516.15
\$0.00\$1,756.15
\$0.00

\$1,756.15

Summary for
Maintenance - 2025 - Oneida County

1.00

Number of Claims:

1

\$1,240.00
\$0.00\$0.00
\$0.00\$516.15
\$0.00\$1,756.15
\$0.00

\$1,756.15

Operator

300.75385.1123
[REDACTED]Care Line 04/01/2025
WCIN1
OSTRAIN- Miscellaneous
SPEC INJ - Strain\$10,263.17
\$17,736.83\$380.10
\$8,619.90\$2,313.56
\$6,686.44\$12,956.83
\$33,043.17

\$46,000.00

Summary for
Operator - 2025 - Oneida County

1.00

Number of Claims:

1

\$10,263.17
\$0.00\$380.10
\$0.00\$2,313.56
\$0.00\$12,956.83
\$33,043.17

\$46,000.00

Other

KEY	Claim Number	DOL	Lag	Injury	Med. Paid	Indem. Paid	Exp. Paid	Total Paid	Total Incurred
	Claimant	Claim Type	O/C	Accident	Med. Res	Indem. Res	Exp. Res	Total Res	
					Med. Rec	Indem. Rec	Exp. Rec	Total Rec	
	300.74812.1123 [REDACTED]	Care Line WCMO	01/13/2025 C	2 FALL/SLIP - On Ice or Snow SPEC INJ - Strain	\$0.00 \$0.00	\$0.00 \$0.00	\$18.50 \$0.00	\$18.50 \$0.00	\$18.50
	300.74858.1123 [REDACTED]	Care Line WCMO	01/22/2025 C	0 FALL/SLIP - On Ice or Snow SPEC INJ - Contusion	\$7,809.14 \$0.00	\$0.00 \$0.00	\$2,570.88 \$0.00	\$10,380.02 \$0.00	\$10,380.02
	300.75034.1123 [REDACTED]	Care Line WCMO	02/13/2025 C	0 STRAIN- Miscellaneous SPEC INJ - Sprain	\$1,523.40 \$0.00	\$0.00 \$0.00	\$80.90 \$0.00	\$1,604.30 \$0.00	\$1,604.30
	300.75196.1123 [REDACTED]		03/07/2025 WCIO	0 FALL/SLIP - On Ice or Snow SPEC INJ - Contusion	\$0.00 \$0.00	\$0.00 \$0.00	\$18.50 \$0.00	\$18.50 \$0.00	\$18.50
	300.75559.1123 [REDACTED]		04/26/2025 WCMO	6 Other SPEC INJ - Puncture	\$1,619.64 \$0.00	\$0.00 \$0.00	\$318.50 \$0.00	\$1,938.14 \$0.00	\$1,938.14
	300.75977.1123 [REDACTED]		06/29/2025 WCMO	9 CUT - Non-Powered Hand Tool/Utensil SPEC INJ - Laceration	\$1,474.48 \$0.00	\$0.00 \$0.00	\$308.88 \$0.00	\$1,783.36 \$0.00	\$1,783.36
Summary for Other - 2025 - Oneida County				2.83 Number of Claims: 6	\$12,426.66 \$0.00	\$0.00 \$0.00	\$3,316.16 \$0.00	\$15,742.82 \$0.00	\$15,742.82

Summary for Oneida County - 2025

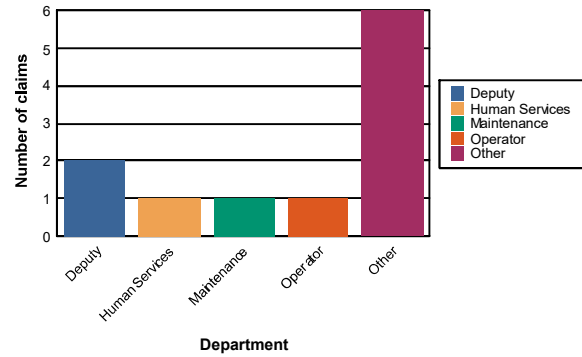
Medical Paid	27,900.34
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Claim Number
ClaimantDOL
Claim TypeLag
O/CInjury
AccidentMed. Paid
Med. Res
Med. RecIndem. Paid
Indem. Res
Indem. RecExp. Paid
Exp. Res
Exp. RecTotal Paid
Total Res
Total Rec**Total Incurred**

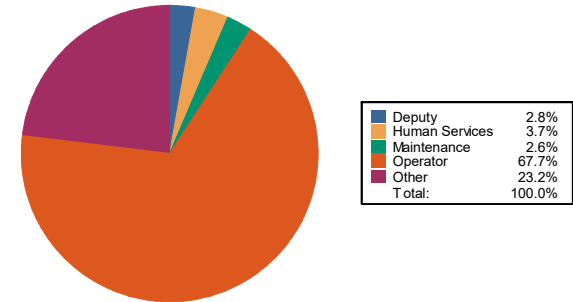
Indemnity Paid	380.10
Expense Paid	6,601.28
Total Paid	34,881.72
Medical Reserve	17,736.83
Indemnity Reserve	8,619.90
Expense Reserve	6,686.44
Open Reserve	33,043.17
Total Incurred	67,924.89
Average Lag Time	1.91
Number of Claims	11

Number of Claims by Department

For 2025

**Total Loss by Department**

For This Policy Year



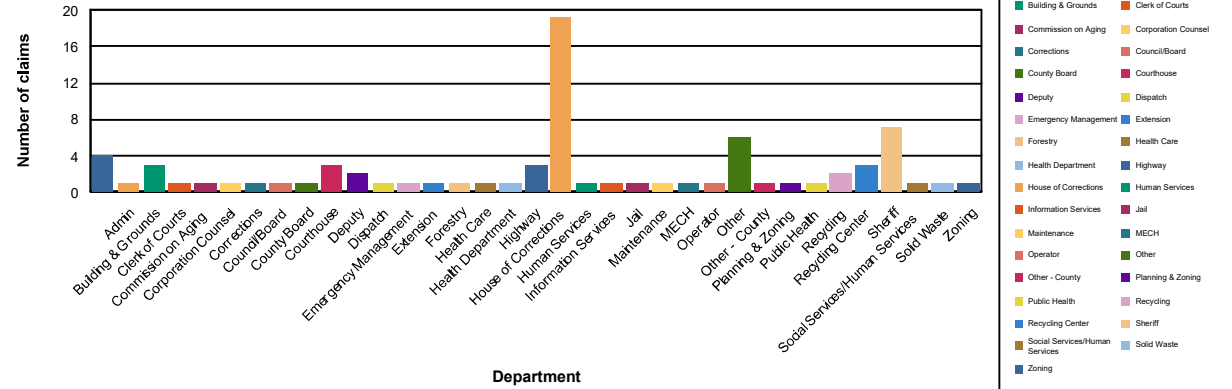
Claim Number
ClaimantDOL
Claim TypeLag
O/CInjury
AccidentMed. Paid
Med. Res
Med. RecIndem. Paid
Indem. Res
Indem. RecExp. Paid
Exp. Res
Exp. RecTotal Paid
Total Res
Total Rec

Total Incurred

Summary for Oneida County - Overall

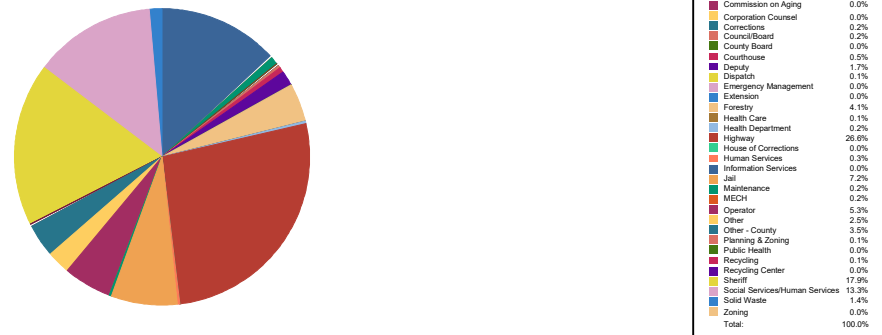
Medical Paid	657,956.88
Indemnity Paid	179,721.46
Expense Paid	148,913.66
Total Paid	986,592.00
Medical Reserve	28,974.50
Indemnity Reserve	10,906.25
Expense Reserve	7,592.93
Open Reserve	47,473.68
Total Incurred	980,106.92
Average Lag Time	11.48
Number of Claims	422

Number of Claims by Department



Total Loss by Department

For This Policy Year



2025 Ice Cream Social Estimate

Item	Need	Have	Still Need	# of Pkg to Purchase	Price	Total Cost
Water	1	0	1	1	5.47	5.47
Bowls for ice cream	100	13	87	2	3.66	7.32
Cups - 16 oz styrofoam	60	58	2	-		-
Napkins	250	250	0	-		-
Spoons	100	20	80	1	6.88	6.88
Long Spoons	90	75	15	-		-
Straws	100	162	-62	-		-
Vinyl gloves	100	100	0	-		-
Bag of Ice Cubes	1	0	1	1	4.58	4.58
Ice Cream Pail	6	0	6	6	7.27	43.62
Ice Cream Sandwiches		0		20	2.97	59.40
Non-Dairy Treats		0		1	3.98	3.98
Popcorn Bags - Lunch bag size	450	0	450	5	2.28	11.40
Popcorn (per pound)	20	0	20	10	2.66	26.60
Canola Oil (1 gal.)	1	0	1	1	9.98	9.98
Popcorn Butter topping	1	1	0	-		-
Popcorn Salt (11.75 oz)	1	1	0	-		-
Soda - Diet Root Beer (2 L)	1	1	0	-		-
Soda - Root Beer (2 L)	1	0	1	1	1.22	1.22
Topping - Caramel (xx oz)	1	0	1	1	2.64	2.64
Topping - Chocolate (xx oz)	1	0	1	1	2.64	2.64
Topping - Fudge (22 oz)	1	1	0	-		-
Topping - Magic Shell (7.25 oz)	2	0	2	2	3.33	6.66
Topping - Cashews (14 oz.)	1	1	0	-		-
Topping - Cherries (16 oz)	1	0	1	1	3.86	3.86
Topping - Mini M&M's (9.4 oz)	2	0	2	2	4.92	9.84
Topping - Oreos & other	1	0	1	1	3.96	3.96
Topping - Sprinkles	1	1	0	-		-
Topping - Whipped Cream	2	0	2	2	3.48	6.96
Total Cost						\$211.54

RESOLUTION #

Resolution to approve a Memorandum of Understanding (MOU) by and between Forest, Oneida, and Vilas Counties relative to the close-out of fiscal activity following the December 31, 2024 withdrawal from the Tri-County Human Services Board

Resolved by the Board of Supervisors of Oneida County, Wisconsin:

WHEREAS, Forest, Oneida and Vilas Counties have each passed a Resolution to withdraw from the Tri-County Human Service Board effective December 31, 2024; and,

WHEREAS, many services offered by the Tri-County Human Service Board are statutorily required to continue thereafter; and,

WHEREAS, the Counties, each and collectively, have a vested interest in safeguarding any and all Human Service Center assets and liabilities; and

WHEREAS, the Counties, each and collectively, have a vested interest that all contractual and statutorily required audits, reports and submissions are completed accurately and timely.

THEREFORE, BE IT RESOLVED, that Oneida County Finance Director and Corporation Counsel in coordination with their counterparts in Forest County and Vilas County have agreed upon the terms and conditions to move forward with an official close out of The Human Service Center fiscal activity via a Memorandum of Understanding (MOU); and,

BE IT FURTHER RESOLVED, the Oneida County Board approves the MOU and authorizes the Board Chairman to execute the MOU as presented.

Vote Required: Majority = _____ 2/3 Majority = _____ 3/4 Majority = _____

The County Board has the legal authority to adopt: Yes _____ No _____ as reviewed by the Corporation Counsel, _____, Date: _____

Approved for presentation to the County Board by the Executive Committee this 10th day of September, 2025.

Consent Agenda Item: _____ YES _____ NO

Fiscal Impact

Offered and passage moved by:

		Aye	Nay	Abstain
<input type="checkbox"/> Included in Resolution	_____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> Attached	Supervisor Billy Fried	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<input type="checkbox"/> N/A	_____	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Supervisor Scott Holewinski			

51			
52	_____	<input type="checkbox"/>	<input type="checkbox"/>
53	Supervisor Robb Jensen		
54	_____	<input type="checkbox"/>	<input type="checkbox"/>
55	Supervisor Diana Harris		
56	_____	<input type="checkbox"/>	<input type="checkbox"/>
57	Supervisor Steven Schreier		
58	_____	<input type="checkbox"/>	<input type="checkbox"/>
59	Supervisor Russ Fisher		
60	_____	<input type="checkbox"/>	<input type="checkbox"/>
61	Supervisor Connor Showalter		
62	_____	<input type="checkbox"/>	<input type="checkbox"/>
63			
64			
65			
66			
67			
68			

69 _____ Ayes

70

71 _____ Nays

72

73 _____ Absent

74

75 _____ Abstain

76

77 _____ Adopted

78

79 by the County Board of Supervisors this 16th day September, 2025.

80

81 _____ Defeated

82

83		
84	_____	_____
85	Tracy Hartman, County Clerk	Scott Holewinski, County Board Chair
86		
87		

TRI-COUNTY HUMAN SERVICES CENTER BOARD SETTLEMENT MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding (MOU) is entered, by and among Forest, Oneida, and Vilas Counties (collectively “Counties”), to address the management of financial interests, obligations and responsibilities resulting from the dissolution of the Tri-County Human Services Center Board.

BACKGROUND

The Counties previously agreed to dissolve the Tri-County Human Services Center (HSC) as of December 31, 2024 and have reached an agreement as to the disposition of the land, land improvements, buildings, building improvements, building contents, furniture and fixtures.

This MOU addresses the remaining assets and liabilities from the HSC.

MOU PERIOD, ADMINISTRATORS, AND BOARD

It is anticipated that this MOU shall be effective for the period from January 1, 2025 through December 31, 2034 with final reports due no later than April 1, 2035. It may be extended upon written agreement of the parties.

The Counties have received monthly fiscal activity reports from the Oneida County Finance Director. The Counties approve of the transactions set out in the reports received prior to the signing of this document.

MOU ADMINISTRATORS

The following individuals are hereby designated as the official MOU Administrator for the party identified. These individuals shall be authorized to make decisions binding each party hereto and, accept service of any official notice required under this MOU or any amendment, addendum, or exhibit thereto.

Forest County
Forest County Clerk
200 East Madison Street
Crandon, WI 54520
(715) 478-3351
Clerk: Nora Matuszewski

Oneida County
Oneida County Finance
Department
1 South Oneida Ave.
Rhineland, WI 54501
(715) 369-6145
Director: Tina Smigielski

Vilas County
Vilas County Finance
Department
330 Court Street
Eagle River, WI 54521
(715) 479-3674
Director: Darcy Smith

Any party hereto may replace a MOU Administrator upon written notice to all other parties to this MOU.

DUTIES OF COUNTIES

Oneida County, Vilas County, and Forest County (Partnering Counties) understand and agree that Oneida County shall provide fiscal services relative to the funds subject to this MOU.

Oneida County will provide an accounting of all funds which resulted from dissolving the HSC and which are the subject of this MOU; and assume responsibility for collection of all funds associated with this MOU. These accountings shall be done on a monthly basis under this MOU.

Partnering Counties shall raise questions or concerns with the monthly fiscal report before the end of the subsequent month.

Oneida County agrees to act as fiscal agent for purposes of this MOU. Each county shall account for disbursements in their own budgets.

Oneida County shall establish a HSC Residual Account, as set out in this MOU, for the purpose of collecting and disbursing funds subject to this MOU

Oneida County shall comply with all financial reporting requirements set forth, however, each County is responsible for its own audit.

Oneida County shall provide Partnering Counties with access to the books and records associated with HSC funds, at reasonable times and upon reasonable notice.

Upon finalization of the yearly accounting, the MOU Administrators shall provide written approval of that annual accounting.

ACCOUNTS RECEIVABLES

Description:

1. Amounts due from public (Medicare, Medicaid, WIMCR, CHIP, etc.) and private insurance for services provided by HSC prior to its dissolution.
2. Amounts due from state grants for services provided by HSC prior to its dissolution, including GEARS.
3. Private accounts due for services billed and not covered by insurance or grants for services provided by HSC prior to its dissolution.

Treatment:

1. Oneida County will transfer receipts collected until December 31, 2026 on a monthly basis to the HSC Residual Account established for the purposes of this MOU.

2. Beginning January 1, 2027, and ending December 31, 2034, amounts collected will be treated as restricted revenue by Oneida County Human Services Department and credited to the Partnering Counties at year-end either as a credit for billed services or as a cash pay-out. Oneida County Finance Director will have oversight of this process as part of the annual fiscal year end closing and audit process.

RUN-OUT COSTS

Description:

1. Audit fees, banking fees, unemployment claims, and HSC Paid Time Off (PTO) cash-outs.

Treatment:

1. Oneida County will be reimbursed for run-out costs until December 31, 2026 on a monthly basis from the HSC Residual Account established for the purposes of this MOU.
2. Beginning January 1, 2027 and ending December 31, 2034, run-out amounts incurred will be treated as restricted expenses by Oneida County Finance Department and debited to the three counties at year-end either as a debit for billed services or as a cash recoupment. Oneida County Finance Director will have oversight of this process as part of the annual fiscal year end closing and audit process.

HEALTH REIMBURSEMENT ARRANGEMENT (HRA)

Description:

1. The Oneida County Third Party Administrator (TPA) took over administration of HSC's Health Reimbursement Arrangement Plan. Oneida County will be responsible for all accounting and IRS reporting as long as the plan is open.

Treatment:

1. A final notice was sent to unenrolled participants in July 2025. The Oneida County Finance Director is authorized to transfer any HRA funds not associated with an enrolled member to the HSC Residual Account established for the purposes of this MOU within 30-days of the execution of this MOU.
2. The Oneida County Human Resources Director shall, within 30-days of the execution of this MOU, send notification to all enrolled members that the fund will close September 30, 2034, which allows for a 90-day run out to claims until December 31, 2034. Once the plan is closed, the Oneida County Finance Director is authorized to transfer remaining balances to the HSC Residual Account established for purposes of this MOU and disbursed pursuant to this MOU.
3. HRA members are deemed dis-enrolled if their account balance falls below \$25.00 and shall be notified of this dis-enrollment by the Oneida County Human Resources Director.
4. Oneida County will invoice the HSC Residual Account established for the purposes of this MOU for 0.1% of ending plan balance in the HRA account each month to

compensate for administrative burden for maintaining this plan: for example, \$450,000 x 0.1% = \$450.

HSC RESIDUAL ACCOUNT

Description:

1. The Oneida County Treasurer will hold cash balances resulting from the HSC closure in a separate bank account, called the HSC Residual Account, and invest the funds in accordance with State Statute and Oneida County investment policy.
2. The Partnering Counties agree that the \$250,000.00 is a sufficient amount to hold for unexpected liabilities otherwise not covered by insurance.

Treatment:

1. Each month, the Oneida County Finance Director will credit or debit the HSC Residual Account based on net fiscal activity resulting from the HSC closure process as set out in this MOU.
2. Within 30-days of the execution of this MOU, and then on a quarterly basis thereafter, the Oneida County will disburse funds over \$250,000.00 to Oneida, Vilas and Forest County based on the historical tax levy HSC subsidy split of 54% / 31% / 15%, respectively.
3. Should amounts in the HSC Residual Account be insufficient to pay for expenses or liabilities relative to the HSC closure, such as unknown claims at the time of this MOU drafting, the Oneida County Finance Director will issue a demand for funding to the Counties' MOU Administrators.
4. Unless the MOU is extended, all balances in the escrow will be fully distributed on or before April 1, 2035.

ASSETS TO BE RETAINED BY ONEIDA COUNTY

Description:

1. Certain technology assets, reported on a net book value, and a vehicle were retained by Oneida County Human Services Department's on-going use, when HSC was dissolved including:
 - a. Toyota Corolla \$253.27
 - b. Netsmart billing system \$74,392.27
 - c. Cisco video conferencing system \$28,382.15
 - d. LMS365 Cloud subscription \$2,895.40
 - e. Waystar Claim management subscription \$0.00
2. The Partnering Counties shall cooperate in forming a common approach of addressing the termination of these leases:
 - a. Rhyme lease \$17,507.21
 - b. Quadient lease \$2,183.52

Treatment:

1. Of this total value amount of items under Description 1 above, namely, \$105,923.09, Oneida County shall retain a value of 54% or \$57,198.47. Within 30-days of execution of this MOU, Oneida County will compensate Vilas County 31% of the total value and Forest County 15% of the total value by issuing payment from Oneida County General Funds for \$32,836.16 and \$15,888.46, respectively.

INDEMNITY AND INSURANCE

Each County shall indemnify the other Counties, their officers, employees, agents, and volunteers against any and all loss, damages, and costs or expenses, including attorney fees, which a County, its officers, employees, agents, and volunteers may sustain, incur, or be required to pay by reason of the provision of the indemnifying County's services under this MOU,

The Counties shall keep in force Professional Liability Errors and Omissions insurance with a limit of \$1,000,000 annual aggregate.

Further, in the event of any action, suit, or proceedings against any of the Partnering Counties, the county receiving notice shall cause notice, in writing, to be given to the other counties.

Each County agrees to have in effect Worker's Compensation Insurance for its employees.

DISPUTE RESOLUTION

In the event of a dispute concerning the terms of this MOU, the counties agree to not take legal action against one another until they have proceeded through the dispute resolution process set forth herein. At all times, the Partnering Counties encourage one another to meet and confer in person with the MOU Administrators concerning all such disputes. In the event a dispute cannot be resolved through a meet and confer process, either county may request resolution of the dispute through mediation. The Partnering Counties agree to meet with the assigned mediator at the earliest practical time and to participate in the mediation in good faith. The mediation shall be nonbinding. If mediation does not resolve the dispute, any of the Partnering Counties shall be entitled to file a lawsuit relating to the dispute. If a dispute does arise and a lawsuit is filed, the Partnering Counties agree to waive any right to a trial by jury.

GOVERNING LAW AND VENUE

This Agreement shall be governed by the laws of the State of Wisconsin. Venue shall be in the circuit court in Oneida County.

AMENDMENTS

This Agreement may be amended at any time by mutual consent of the counties. Amendments shall be in writing and shall become effective only after execution by duly authorized representatives of the parties.

SIGNATURES

On Behalf of Oneida County: _____ Date: _____
Oneida County Board Chairman

On Behalf of Forest County: _____ Date: _____
Forest County Board Chairman

On Behalf of Vilas County: _____ Date: _____
Vilas County Board Chairman