

SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
PUBLIC SAFETY				
District Attorney	\$ 262,303	\$ 1,328,616	\$ -	\$ 1,066,313
Clerk of Courts & Courts	1,863,800	4,046,007	-	2,182,207
Sheriff	2,652,345	21,913,547	-	19,261,202
Jail Improvements	178,000	178,000	-	-
Coroner	160,150	449,810	-	289,660
Emergency Management	147,108	342,909	-	195,801
	<u>\$ 5,263,706</u>	<u>\$ 28,258,889</u>	<u>\$ -</u>	<u>\$ 22,995,183</u>

DISTRICT ATTORNEY

**General Fund – Department: 101
2016 BUDGET NARRATIVE**

DEPARTMENT HEAD: Christian Gossett
LOCATION: Winnebago County
448 Algoma Boulevard
Oshkosh, WI 54901

TELEPHONE: 236-4977

MISSION STATEMENT:

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

To accomplish this mission we hereby resolve that:

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

PROGRAM DESCRIPTION:

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

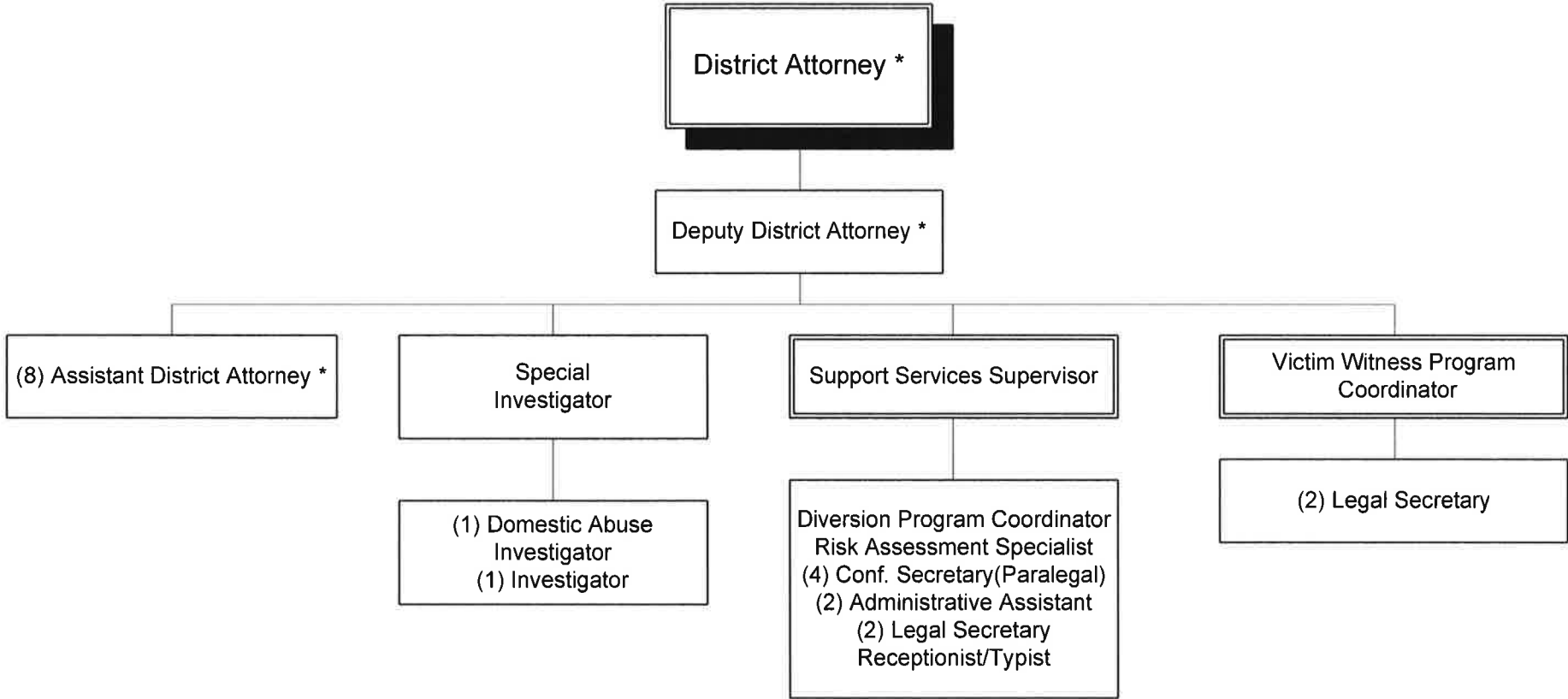
INVESTIGATION: Three investigators who help prepare cases for court or non-prosecution through a variety of investigative means. Maintain security for office staff and victims/witnesses who are subpoenaed and appear in court. Locate and serve all victims/witnesses and cancel those who's cases have settled.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

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

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

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

DISTRICT ATTORNEY



* State Employee

DISTRICT ATTORNEY

**General Fund – Department: 101
2016 BUDGET NARRATIVE**

DEPARTMENT HEAD: Christian Gossett
LOCATION: Winnebago County
Orrin King Building
448 Algoma Blvd.
Oshkosh, WI 54901

TELEPHONE: 236-4977

2015 ACCOMPLISHMENTS:

- 1. Expand use of the 24/7 Drug and Alcohol Programs**
- 2. Implement COMPAS evaluations in criminal prosecution**
- 3. Create statistical analysis system for all diversion programs**
- 4. Continued development of predictive modeling.**

2016 GOALS & OBJECTIVES:

- 1. Make each criminal case a meaningful interaction to best serve the community and the defendant's needs through improved information gathering methods and intervention strategies.**
- 2. Complete the projects for enabling Individualized intervention Diversion Programs.**

DISTRICT ATTORNEY

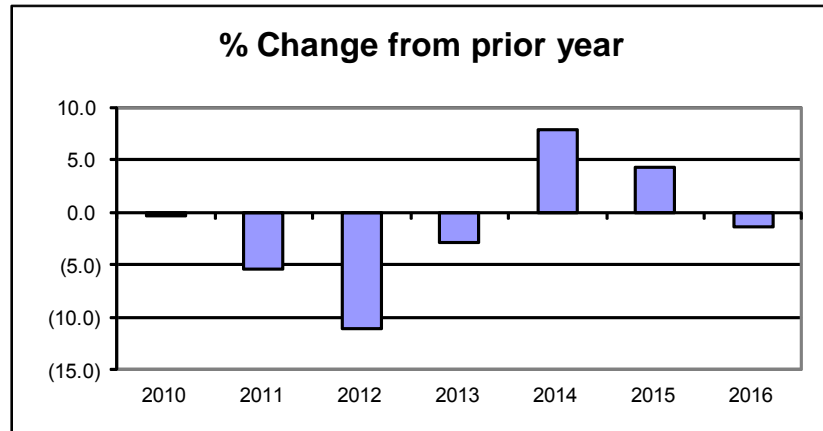
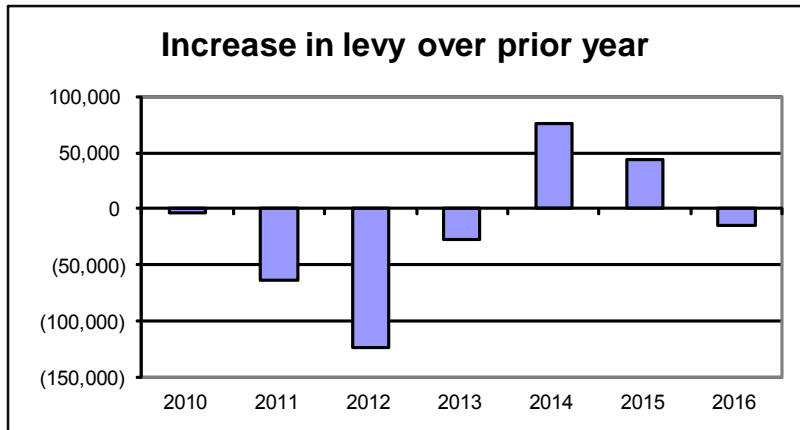
2016 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	14	16	16	16	17	17	18	18	18	18
Part Time	0	0	1	1	0	0	0	0	1	0
Total	14	16	17	17	17	17	18	18	19	18

There is one full time Administrative Assistant position added in the 2016 budget. An Investigator position that was shared with the Sheriff Department has been eliminated from this department. The Sheriff wanted this to be a full time position in his department for 2016.

COUNTY LEVY: The tax levy for 2016 is \$1,066,313 a decrease of \$14,543 or 1.3% under 2015.



SIGNIFICANT CHANGES FROM 2015 ADOPTED - District Attorney

Account	Amount	Description
Significant changes from 2015		
Tax Levy 2015	\$ 1,080,856	
Revenue Changes - impact on levy:		
WI Dept of Administration	(35,947)	Increase based on Drug Diversion revenues projected.
Victim Witness Surcharge	3,000	Decrease based on less cases being eligible for surcharge costs/fees.
Other Department Charges	34,788	This account was used as reimbursement from the Sheriff's Department for Crime Analyst part-time position. For 2016, the Sheriff's Department has requested this position full-time in their budget. This amount would be the amount paid to us currently for sharing the position.
Expense Changes - impact on levy:		
Health Insurance	(14,117)	Decrease based on retirement by long-term employee and hiring of entry level employee and moving the Crime Analyst position to the Sheriff's department budget.
WI Retirement	(6,140)	Decrease based on retirement by long-term employee and hiring of entry level employee and moving the Crime Analyst position to the Sheriff's department budget.
Other small changes	3,873	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2016	\$ 1,066,313	

Financial Summary District Attorney

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	198,578	264,353	264,144	264,144	262,303
Labor	654,766	1,181,343	1,210,462	1,210,462	1,193,872
Travel	2,280	6,950	6,950	6,950	6,950
Capital	-	-	-	-	-
Other Expenditures	67,867	146,458	127,588	127,588	127,794
Total Expenditures	724,913	1,334,751	1,345,000	1,345,000	1,328,616
Levy			1,080,856		1,066,313

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney								
Revenue								
Intergov Rev:								
WI Dept of Administration	42002	87,700	20,897	126,309	123,356	159,303	159,303	29.14%
WI Dept of Health and Family S	42017	69,911	74,644	0	0	0	0	0.00%
Intergov Rev Subtotal:		157,611	95,541	126,309	123,356	159,303	159,303	29.14%
Licenses:								
Victim Witness Surcharge	44009	12,474	17,055	18,391	18,000	15,000	15,000	-16.67%
Licenses Subtotal:		12,474	17,055	18,391	18,000	15,000	15,000	-16.67%
Fines and Permits:								
Drug Seizures	44104	1,908	(574)	918	5,000	5,000	5,000	0.00%
Fines and Permits Subtotal:		1,908	(574)	918	5,000	5,000	5,000	0.00%
Public Services:								
Other Fees	45002	3,349	30,300	31,094	31,000	31,000	31,000	0.00%
Forms Copies Etc	45003	29,906	29,814	17,167	22,000	22,000	22,000	0.00%
Warrant Fees	45005	0	10,507	35,566	30,000	30,000	30,000	0.00%
Public Services Subtotal:		33,255	70,621	83,826	83,000	83,000	83,000	0.00%
Interfund Revenue:								
Other Department Charges	65081	0	0	0	34,788	0	0	-100.00%
Interfund Revenue Subtotal:		0	0	0	34,788	0	0	-100.00%
Total Operating Revenue:		205,247	182,643	229,443	264,144	262,303	262,303	-0.70%
Revenue Total:		205,247	182,643	229,443	264,144	262,303	262,303	-0.70%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney								
Expense								
Wages:								
Regular Pay	51100	657,304	726,557	756,918	809,622	806,200	817,105	0.92%
Temporary Employees	51101	0	13,049	2,500	6,000	6,000	6,000	0.00%
Overtime	51105	1,755	1,466	2,672	1,991	0	0	-100.00%
Comp Time	51108	1,969	1,417	955	728	0	0	-100.00%
Payroll Sundry Account	51190	30	0	0	0	0	0	0.00%
Wages Subtotal:		661,058	742,489	763,046	818,341	812,200	823,105	0.58%
Fringes Benefits:								
FICA Medicare	51200	47,158	54,019	55,549	62,603	62,089	62,923	0.51%
Health Insurance	51201	184,969	201,957	214,315	250,418	236,301	236,301	-5.64%
Dental Insurance	51202	13,871	15,006	15,613	17,004	16,265	16,265	-4.35%
Workers Compensation	51203	4,848	8,108	2,883	2,727	1,597	1,606	-41.11%
Unemployment Comp	51204	13,642	0	0	0	0	0	0.00%
WI Retirement	51206	29,506	39,933	40,816	55,240	48,380	49,100	-11.12%
Fringe Benefits Other	51207	3,146	3,487	4,126	4,129	4,511	4,572	10.73%
Fringes Benefits Subtotal:		297,138	322,511	333,301	392,121	369,143	370,767	-5.45%
Total Labor:		958,197	1,065,000	1,096,347	1,210,462	1,181,343	1,193,872	-1.37%
Travel:								
Registration Tuition	52001	778	1,415	1,905	2,400	2,400	2,400	0.00%
Automobile Allowance	52002	3,036	2,660	1,862	2,800	2,800	2,800	0.00%
Meals	52005	433	674	267	500	500	500	0.00%
Lodging	52006	435	918	950	1,000	1,000	1,000	0.00%
Other Travel Exp	52007	35	117	9	250	250	250	0.00%
Taxable Meals	52008	41	110	215	0	0	0	0.00%
Travel Subtotal:		4,758	5,894	5,209	6,950	6,950	6,950	0.00%
Total Travel:		4,758	5,894	5,209	6,950	6,950	6,950	0.00%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney								
Office:								
Office Supplies	53000	13,751	12,194	10,942	9,500	11,000	11,000	15.79%
Stationery and Forms	53001	1,266	1,164	1,478	1,300	1,500	1,500	15.38%
Printing Supplies	53002	4,662	5,210	3,887	5,000	5,000	5,000	0.00%
Postage and Box Rent	53004	294	354	227	500	500	500	0.00%
Computer Supplies	53005	275	171	115	150	150	150	0.00%
Computer Software	53006	347	0	0	3,200	1,500	1,500	-53.13%
Telephone	53008	3,300	3,019	8,588	5,000	5,000	5,000	0.00%
Telephone Supplies	53009	68	139	0	0	0	0	0.00%
Long Distance	53011	0	0	1	0	0	0	0.00%
Wireless	53012	9,743	9,424	5,549	12,000	12,000	12,000	0.00%
Voice and Data Cabling	53014	1,012	2,709	0	0	0	0	0.00%
Office Subtotal:		34,719	34,383	30,786	36,650	36,650	36,650	0.00%
Operating:								
Advertising	53500	542	(450)	55	500	400	400	-20.00%
Membership Dues	53502	4,661	4,648	5,233	5,300	5,300	5,300	0.00%
Food	53520	158	0	113	250	250	250	0.00%
Small Equipment	53522	13,035	3,957	2,877	6,000	4,000	4,000	-33.33%
Medical Supplies	53524	0	43	0	50	50	50	0.00%
Legal Fees	53530	503	75	20	50	50	50	0.00%
Investigation Expense	53532	13,499	7,493	3,643	6,500	7,000	7,000	7.69%
Witness Expense	53535	4,491	5,453	5,599	5,000	5,000	5,000	0.00%
Motor Fuel	53548	212	0	0	0	0	0	0.00%
State Special Charges	53563	0	14	0	0	0	0	0.00%
Other Miscellaneous	53568	13	0	0	0	0	0	0.00%
Small Equipment Technology	53580	643	2,769	0	0	250	250	100.00%
Print Duplicate	73003	17,686	21,590	14,564	15,000	15,000	15,000	0.00%
Postage and Box Rent	73004	10,978	11,195	12,770	10,000	12,000	12,000	20.00%
Motor Fuel	73548	5,308	5,341	5,128	5,500	5,000	5,000	-9.09%
Operating Subtotal:		71,728	62,127	50,001	54,150	54,300	54,300	0.28%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 101 - District Attorney								
Repairs & Maint:								
Sodium Chloride	54002	24	0	0	0	0	0	0.00%
Maintenance Equipment	54022	3,495	2,749	2,240	2,100	2,000	2,000	-4.76%
Maintenance Vehicles	54023	378	1,181	964	400	0	0	-100.00%
Equipment Repairs	54029	409	675	719	800	400	400	-50.00%
Equipment Repairs	74029	396	363	330	330	300	300	-9.09%
Repairs & Maint Subtotal:		4,702	4,968	4,252	3,630	2,700	2,700	-25.62%
Contractual Services:								
Legal Services	55001	40	0	60	100	100	100	0.00%
Vehicle Repairs	55005	237	961	52	750	3,500	2,500	233.33%
Transcription Services	55009	4,353	6,029	2,670	3,000	2,500	2,500	-16.67%
Professional Service	55014	10,396	13,036	32,144	22,200	21,500	21,500	-3.15%
Building Rental	55042	14,090	0	0	0	0	0	0.00%
Medical and Dental	75000	45,211	0	0	0	0	0	0.00%
Contractual Services Subtotal:		74,326	20,026	34,926	26,050	27,600	26,600	2.11%
Insurance Expenses:								
Prop Liab Insurance	76000	6,420	8,688	7,740	7,108	7,544	7,544	6.13%
Insurance Expenses Subtotal:		6,420	8,688	7,740	7,108	7,544	7,544	6.13%
Total Other Operating:		191,896	130,193	127,706	127,588	128,794	127,794	0.16%
Expense Total:		1,154,850	1,201,087	1,229,261	1,345,000	1,317,087	1,328,616	-1.22%
District Attorney Net/(Levy):		(949,602)	(1,018,445)	(999,818)	(1,080,856)	(1,054,784)	(1,066,313)	-1.35%

CLERK OF COURTS & COURTS

General Fund – Division: 130
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Melissa Konrad
LOCATION: Winnebago County
415 Jackson Street
Oshkosh, WI 54901

TELEPHONE: 236-4849

MISSION STATEMENT:

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

PROGRAM DESCRIPTION:

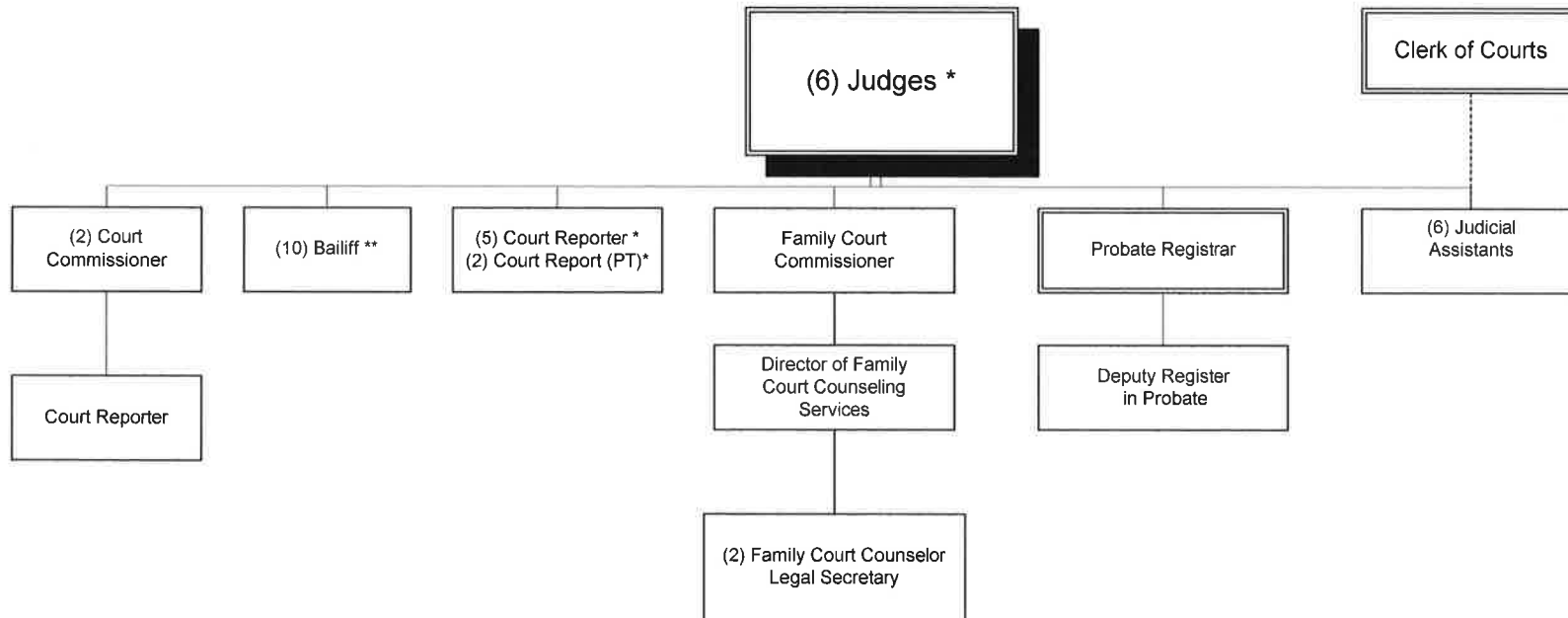
CLERK OF COURTS: The Clerk of Courts is a constitutional office that provides support to the Courts and is responsible for the record keeping of all official court records. Additionally, the Clerk is responsible for jury management, exhibit management, budgeting for the courts and related functions, collections of fines, fees, forfeitures, restitution, attorney fee reimbursements, as well as the yearly court calendars.

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

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

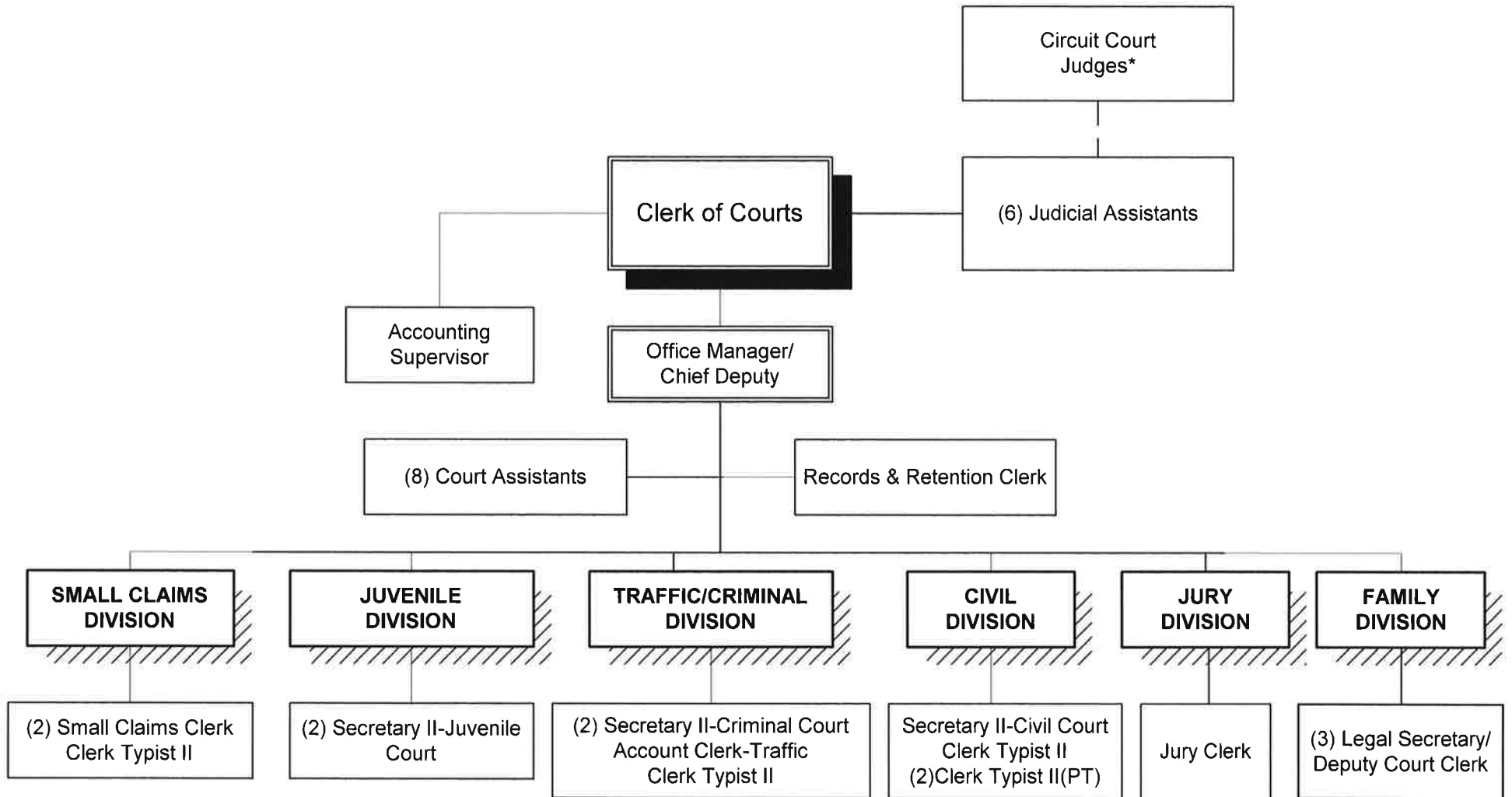
COURTS: Provide for the dispensation of justice in all legal matters brought before them.

CIRCUIT COURTS



* State Employee
** Unclassified Employee

CLERK OF COURTS



* State Employee

CLERK OF COURTS & COURTS

General Fund – Division: 130
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Melissa M. Konrad
LOCATION: Winnebago County
415 Jackson Street
Oshkosh, WI 54901

TELEPHONE: 236-4849

2015 ACCOMPLISHMENTS:

1. Increased scanning to multiple case types to increase security of court records and decrease long-term storage costs.
2. The Clerk of Court and Courts stayed well within the 2014 budget, we spent \$78,233 less than budgeted.
3. The department has come up with an efficient and effective way to track record retention requirement for all case types
4. The department has been able to purge many old case types after reviewing the proper procedures to make room for more files.
5. The Clerk encourages education. Several Court staff were able to attend regional training in Neenah.
6. The Clerks office was able to obtain a Paternity position for 2015 that is funded through the Child Support Agency. This has allowed us to become almost paperless with paternity cases. This saves time and money, as well as space.
7. Consolidated the Clerk of Courts office; now instead of three offices on the fourth floor, there is one counter, this created a much more public-friendly environment and increased the efficiency of the staff through cross-training.
8. The Courts are evaluating all programs that the Judicial System offers to make sure the programs are effective and affordable.
9. The Clerk of Courts and Courts worked with the DA's office to effectively use jurors for trial.
10. The Clerk of Courts was able to obtain another bulk scanner from the State to increase scanning.
11. The Clerk of Courts was able to obtain multiple desktop scanners from the State for the staff.
12. The Judges are now paperless in traffic court.

2016 GOALS & OBJECTIVES:

- 1. To expand scanning to more case types in order to create more efficiency and reduce the need for more space.**
- 2. To continue to work with attorneys and the public to market e-filing to increase use among court users.**
- 3. To work with the DA's office to get an interface between our offices for complaints to be sent over electronically.**
- 4. To further review and cut costs in association with jurors summonsed for trial.**
- 5. To work on file retention and purging old files at Butler storage with the long range plan of having all of the files at the Courthouse.**
- 6. Continue to work with the Department of Revenue to intercept tax monies for fines and unpaid judgments and work with the collection agency for all unpaid court costs, fines and forfeitures that the department is unable to collect through tax intercept.**
- 7. Continue aggressive collection efforts for unpaid court costs, fines and forfeitures regardless of the age of the receivable in order to ensure compliance by defendants and increase revenue for the State and the County.**
- 8. Encourage payment plans to customers, and also increase the price minimally to offset the cost to monitor those on payment plans.**
- 9. Continue to meet regularly with court staff and business partners to develop procedures that maintain our current high standard for court processing and customer service as caseloads increase and funding decreases.**
- 10. Continue efforts of a long range plan for security and space needs for the Courts and court related offices; with the objective to become more user friendly for constituents and decrease costs associated with renting space from the City of Oshkosh (the Public Safety Building).**
- 11. Increase scanning to increase security of records and decrease long-term storage costs and potential costs of a relocation of the office.**
- 12. Continue to encourage attorneys to e-file. This is a cost effective way to decrease amount of storage, postage and staff time.**
- 13. To continue to support the movement toward requiring attorneys to efile cases.**
- 14. To accommodate those with hearing impairments with equal access to justice.**

CLERK OF COURTS AND COURTS

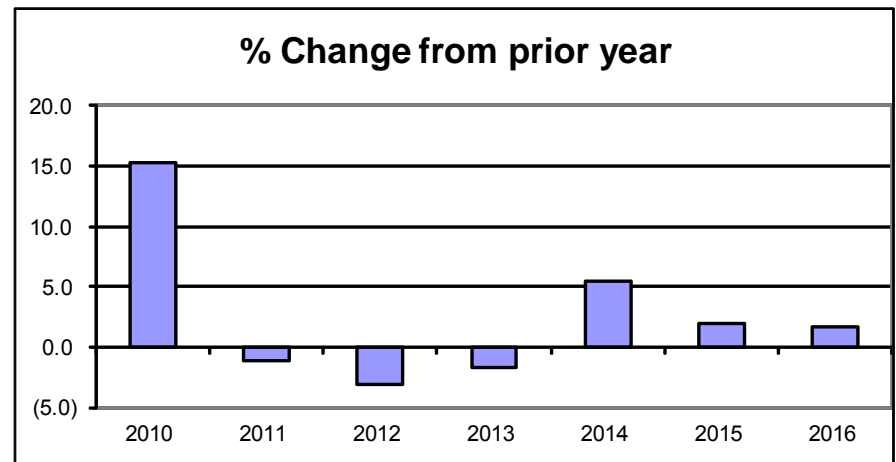
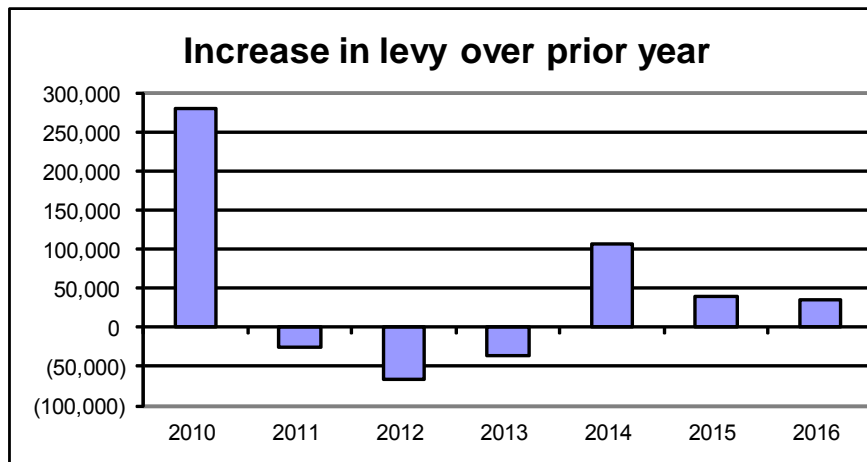
2016 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	41	42	42	43	43	43	44	44	44	43
Part Time	2	2	2	2	2	2	2	2	2	2
Total	43	44	44	45	45	45	46	46	46	45

The following changes occurred in the department staffing table; a decrease of a full time VIP Program Coordinator, a decrease of a full time Teen Court Program Coordinator, an increase of a Records and Retention Clerk.

COUNTY LEVY: The tax levy for 2016 is \$2,182,207, an increase of \$36,308 or 1.7% over 2015.



SIGNIFICANT CHANGES FROM 2015 ADOPTED - Clerk of Courts

Account	Amount	Description
Significant changes from 2015		
Tax Levy 2015	\$ 2,145,899	
Revenue Changes - impact on levy:		
Marriage Licenses	(3,000)	Increase in projected marriage license filings to more closely reflect history.
County Fines	20,000	Decrease because more defendants are going through diversion programming with the DA, which is pre-charged and no money is received in the Clerk of Court's office from defendant fines.
State Fines	41,000	Decrease based on historic trends of decreasing state fine revenue and amounts received year to year.
Municipal Forfeiture	(6,000)	Increase based on 2015 amounts received to date and continuing increasing trends.
Probate Fees	5,000	Decrease based on the unpredictability of the estate filing.
Other Fees	85,000	Decrease based on 2015 amounts received to date and projected amounts.
Legal Fees Reimbursed	25,000	Decrease based on indigency calculation provided by the State Public Defender.
Client Cost Share Fees	22,300	Most of the revenues previously going here have been moved to accounts that better describe the revenue source.
Passport Fees	(5,000)	Projected increase in passport filings based on past years history.
Expense Changes - impact on levy:		
Temporary Employees	(12,000)	Decrease based on the addition of a full-time Records Manager, reducing the need for one non-classified position.
Bailiff and Matron	(15,000)	Decrease based on 2014 actual and current year to date expense.
FICA Medicare	(8,060)	Decrease based on the loss of two staff members in programs no longer offered.
WI Retirement	(9,601)	Decrease based on the loss of two staff members in programs no longer offered.
Telephone	2,690	Increase due to accounts that were separate (phone, wireless, pagers) now all being rolled back into this one account number.
Subscriptions	(3,850)	Decrease based on the Law Library no longer using paper copies of books.
Small Equipment	3,590	Desk and chair replacements. Many are old and falling apart.
Jury Expense	(24,000)	Decrease because more defendants are going through diversion programming with the DA, which is resulting in less court activity.

SIGNIFICANT CHANGES FROM 2015 ADOPTED - Clerk of Courts

Account	Amount	Description
Interpreter Fees	(5,400)	Decrease because more defendants are going through diversion programming with the DA, which is resulting in less court activity.
Other small changes	(76,361)	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2016	\$ 2,182,207	

**Financial Summary
Clerk of Courts and Courts**

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	1,085,012	1,674,717	2,020,608	2,020,608	1,863,800
Labor	1,711,258	3,120,106	3,115,978	3,115,978	3,048,168
Travel	4,881	11,906	13,180	18,180	11,170
Capital	-	-	-	-	-
Other Expenditures	482,976	969,376	1,037,349	1,037,349	986,669
Total Expenditures	2,199,115	4,101,388	4,166,507	4,171,507	4,046,007
Levy			2,145,899		2,182,207

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts								
Revenue								
Intergov Rev:								
WI Children and Families	42005	56,402	50,243	52,042	101,400	101,400	101,400	0.00%
WI Dept of Justice	42018	597,827	586,958	608,743	612,108	612,108	641,000	4.72%
Intergov Rev Subtotal:		654,229	637,201	660,784	713,508	713,508	742,400	4.05%
Licenses:								
Marriage Licenses	44000	28,800	31,200	33,060	27,000	30,000	30,000	11.11%
Occupational Drivers Licenses	44005	580	700	260	600	200	200	-66.67%
Licenses Subtotal:		29,380	31,900	33,320	27,600	30,200	30,200	9.42%
Fines and Permits:								
County Fines	44100	196,472	172,716	156,624	170,000	150,000	150,000	-11.76%
State Fines	44101	285,551	265,577	222,025	263,000	222,000	222,000	-15.59%
Municipal Forfeiture	44109	0	20,195	40,210	26,000	32,000	32,000	23.08%
Fines and Permits Subtotal:		482,022	458,488	418,859	459,000	404,000	404,000	-11.98%
Public Services:								
Probate Fees	45001	50,855	50,606	60,770	50,000	45,000	45,000	-10.00%
Other Fees	45002	491,189	419,927	321,971	380,000	295,000	295,000	-22.37%
Forms Copies Etc	45003	29,583	33,482	32,324	28,000	26,000	26,000	-7.14%
Support Filing Applic	45006	3,330	2,870	3,338	2,700	2,700	2,700	0.00%
Mediation	45007	11,516	23,393	14,726	20,000	18,000	18,000	-10.00%
Search Notice Fees	45008	1,258	6,135	10,255	9,000	9,500	9,500	5.56%
Legal Fees Reimbursed	45026	123,357	138,624	107,717	135,000	110,000	110,000	-18.52%
Client Cost Shares Fees	45035	26,513	31,349	17,555	22,300	0	0	-100.00%
Other Public Charges	45057	26,798	34,454	32,484	27,000	27,000	27,000	0.00%
Custody Study	45070	0	13,420	21,015	16,000	18,000	18,000	12.50%
Payment Plan Fees	45072	0	4,320	6,510	5,000	5,500	5,500	10.00%
Restitution 5 Percent	45073	0	1,044	3,572	3,000	3,100	3,100	3.33%
Passport Fee	45075	0	14,275	29,613	22,000	27,000	27,000	22.73%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts								
Witness Fees Reimbursed	45077	0	1,183	2,724	3,000	2,400	2,400	-20.00%
Juvenile Legal Fees Reimbursed	45078	0	756	2,889	2,500	3,000	3,000	20.00%
Public Services Subtotal:		764,398	775,839	667,462	725,500	592,200	592,200	-18.37%
Intergov Services:								
Family Court Counseling	43000	11,691	15,014	21,174	18,000	18,000	18,000	0.00%
Cost Share Municipalities	43016	635	840	504	0	0	0	0.00%
Intergov Services Subtotal:		12,326	15,855	21,677	18,000	18,000	18,000	0.00%
Interfund Revenue:								
Professional Services	63002	5,000	0	0	0	0	0	0.00%
Interfund Revenue Subtotal:		5,000	0	0	0	0	0	0.00%
Total Operating Revenue:		1,947,354	1,919,282	1,802,103	1,943,608	1,757,908	1,786,800	-8.07%
Interest:								
Interest Investments	48000	79,226	77,842	77,296	77,000	77,000	77,000	0.00%
Interest Subtotal:		79,226	77,842	77,296	77,000	77,000	77,000	0.00%
Misc Revenues:								
Other Miscellaneous Revenues	48109	1,071	805	0	0	0	0	0.00%
Misc Revenues Subtotal:		1,071	805	0	0	0	0	0.00%
Total Non-Operating Revenue:		80,297	78,647	77,296	77,000	77,000	77,000	0.00%
Revenue Total:		2,027,651	1,997,929	1,879,399	2,020,608	1,834,908	1,863,800	-7.76%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts								
Expense								
Wages:								
Regular Pay	51100	1,940,512	2,017,090	2,065,493	2,064,644	1,986,662	2,026,047	-1.87%
Temporary Employees	51101	6,105	11,477	9,460	18,000	9,000	6,000	-66.67%
Bailiff And Matron	51104	62,733	130,080	115,200	130,000	115,000	115,000	-11.54%
Overtime	51105	7,850	3,081	4,089	9,398	9,398	9,398	0.00%
Other Per Diem	51107	63,920	(560)	2,000	0	0	0	0.00%
Comp Time	51108	3,942	3,444	2,952	4,000	3,000	3,000	-25.00%
Payroll Sundry Account	51190	93	890	6,361	0	0	0	0.00%
Wages Subtotal:		2,085,155	2,165,501	2,205,555	2,226,042	2,123,060	2,159,445	-2.99%
Fringes Benefits:								
FICA Medicare	51200	149,215	158,396	159,701	160,760	152,700	155,713	-3.14%
Health Insurance	51201	495,781	495,481	486,275	533,342	531,458	545,330	225.00%
Dental Insurance	51202	33,610	36,375	37,914	39,703	36,790	37,877	-4.60%
Workers Compensation	51203	10,150	14,051	4,859	3,356	3,177	3,211	-4.32%
Unemployment Comp	51204	1,352	814	402	0	0	0	0.00%
WI Retirement	51206	108,173	128,561	137,646	142,246	132,645	135,244	-4.92%
Fringe Benefits Other	51207	11,054	9,359	12,918	10,529	11,127	11,348	7.78%
Fringes Benefits Subtotal:		809,335	843,038	839,714	889,936	867,897	888,723	-0.14%
Total Labor:		2,894,490	3,008,539	3,045,269	3,115,978	2,990,957	3,048,168	-2.18%
Travel:								
Registration Tuition	52001	2,226	2,269	1,286	3,968	3,368	3,368	-15.12%
Automobile Allowance	52002	4,867	4,793	4,563	5,115	5,607	5,607	9.61%
Meals	52005	224	454	429	1,161	435	435	-62.53%
Lodging	52006	1,362	1,570	1,250	2,936	1,760	1,760	-40.05%
Other Travel Exp	52007	25	34	48	0	0	0	0.00%
Taxable Meals	52008	89	251	85	0	0	0	0.00%
Travel Subtotal:		8,794	9,371	7,661	13,180	11,170	11,170	-15.25%
Total Travel:		8,794	9,371	7,661	13,180	11,170	11,170	-15.25%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts								
Office:								
Office Supplies	53000	15,518	8,455	10,565	12,475	11,400	11,400	-8.62%
Stationery and Forms	53001	11,232	5,508	17,318	11,080	10,350	10,350	-6.59%
Printing Supplies	53002	7,322	13,511	14,373	13,685	13,500	13,500	-1.35%
Postage and Box Rent	53004	2,001	2,150	1,885	2,410	2,285	2,285	-5.19%
Computer Supplies	53005	0	59	0	0	0	0	0.00%
Telephone	53008	6,307	8,163	8,088	6,310	13,180	9,000	42.63%
Telephone Supplies	53009	0	58	0	0	0	0	0.00%
Long Distance	53011	0	0	2	10	0	0	-100.00%
Voice and Data Cabling	53014	358	308	83	540	300	0	-100.00%
Office Subtotal:		42,737	38,211	52,313	46,510	51,015	46,535	0.05%
Operating:								
Advertising	53500	60	33	0	0	0	0	0.00%
Subscriptions	53501	6,333	6,204	2,052	5,690	1,840	1,840	-67.66%
Membership Dues	53502	1,550	2,078	1,726	2,350	2,035	2,035	-13.40%
Publish Legal Notices	53503	75	22	0	200	200	200	0.00%
Small Equipment	53522	7,914	3,895	2,376	6,010	7,600	9,600	59.73%
Other Operating Supplies	53533	840	370	0	1,000	3,000	0	-100.00%
Witness Expense	53535	8,206	8,037	3,386	14,730	13,540	11,440	-22.34%
Jury Expense	53536	127,703	137,148	83,744	128,000	104,000	104,000	-18.75%
Interpreter Fees	53537	39,296	33,304	26,357	36,400	31,000	31,000	-14.84%
Small Equipment Technology	53580	820	392	2,154	700	700	700	0.00%
Print Duplicate	73003	18,130	21,308	17,056	19,400	17,900	17,900	-7.73%
Postage and Box Rent	73004	62,783	67,386	64,636	68,650	67,100	67,100	-2.26%
Operating Subtotal:		273,711	280,178	203,487	283,130	248,915	245,815	-13.18%
Repairs & Maint:								
Maintenance Equipment	54022	6,685	4,451	4,066	6,516	5,000	5,000	-23.27%
Equipment Repairs	54029	3,868	6,878	3,382	6,985	5,800	5,800	-16.96%
Equipment Repairs	74029	1,023	924	891	991	865	865	-12.71%
Repairs & Maint Subtotal:		11,577	12,253	8,339	14,492	11,665	11,665	-19.51%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 130 - Courts								
Contractual Services:								
Medical and Dental	55000	167,820	208,099	138,846	187,000	181,000	181,000	-3.21%
Legal Services	55001	371,279	367,974	353,862	403,250	416,050	398,050	-1.29%
Transcription Services	55009	6,339	6,915	5,822	8,200	8,000	8,000	-2.44%
Professional Service	55014	18,702	13,599	18,072	15,900	15,800	15,800	-0.63%
Collection Services	55015	0	50	0	0	0	0	0.00%
Security Service	55028	231	50	50	0	0	0	0.00%
Mediation Services	55038	65,000	59,583	65,000	65,000	65,000	65,000	0.00%
Contractual Services Subtotal:		629,372	656,271	581,653	679,350	685,850	667,850	-1.69%
Insurance Expenses:								
Prop Liab Insurance	76000	11,460	12,708	12,732	13,867	14,804	14,804	6.76%
Insurance Expenses Subtotal:		11,460	12,708	12,732	13,867	14,804	14,804	6.76%
Total Other Operating:		968,856	999,622	858,524	1,037,349	1,012,249	986,669	-4.89%
Expense Total:		3,872,140	4,017,532	3,911,454	4,166,507	4,014,376	4,046,007	-2.89%
Courts Net/(Levy):		(1,844,489)	(2,019,602)	(2,032,055)	(2,145,899)	(2,179,468)	(2,182,207)	1.69%

**CLERK OF COURTS AND COURTS
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2016 EXECUTIVE	2015 ADOPTED	2014 ADOPTED	2016 OVER 2015	2015 OVER 2014
Clerk of Courts Revenues	1130	1,820,694	3,823	-	261,028	2,085,545	1,658,400	2,085,545 (1,658,400)	2,022,530 (1,795,908)	1,926,875 (1,857,719)	3.1 (7.7)	5.0 (3.3)
Circuit Court I Revenues	1131	65,056	-	-	99,872	164,928	-	164,928 -	165,017 -	166,502 -	(0.1) N/A	(0.9) N/A
Circuit Court II Revenues	1132	53,277	175	-	100,452	153,904	-	153,904 -	150,539 -	170,097 -	2.2 N/A	(11.5) N/A
Circuit Court III Revenues	1133	67,771	-	-	99,841	167,612	-	167,612 -	173,098 -	174,113 -	(3.2) N/A	(0.6) N/A
Circuit Court IV Revenues	1134	76,620	-	-	99,857	176,477	-	176,477 -	175,650 -	177,078 -	0.5 N/A	(0.8) N/A
Circuit Court V Revenues	1135	66,684	-	-	99,947	166,631	-	166,631 -	171,005 -	167,586 -	(2.6) N/A	2.0 N/A
Circuit Court VI Revenues	1136	63,618	-	-	99,918	163,536	-	163,536 -	163,857 -	164,628 -	(0.2) N/A	(0.5) N/A
Teen Court Revenues	1140	-	-	-	-	-	-	- -	80,215 (300)	78,035 (500)	(100.0) (100.0)	2.8 (40.0)
VIP Revenues	1141	-	-	-	-	-	-	- -	88,522 (22,000)	86,304 (26,000)	(100.0) (100.0)	2.6 (15.4)
Family Court Commissioner Revenues	1142	99,804	1,325	-	80,456	181,585	101,400	181,585 (101,400)	300,117 (101,400)	297,022 (51,000)	(39.5) 0.0	1.0 98.8
Court Commissioner Revenues	1143	276,478	1,038	-	21,303	298,819	-	298,819 -	191,622 -	155,558 -	55.9 N/A	23.2 N/A
Law Library Revenues	1144	-	-	-	150	150	-	150 -	3,650 -	3,685 -	(95.9) N/A	(0.9) N/A
Probate Revenues	1146	148,686	529	-	13,150	162,365	-	162,365 -	160,095 -	156,850 -	1.4 N/A	2.1 N/A
Family Court Counseling Revenues	1149	309,480	4,280	-	10,695	324,455	104,000	324,455 (104,000)	320,590 (101,000)	406,944 (90,800)	1.2 3.0	(21.2) 11.2
Grand Totals		<u>3,048,168</u>	<u>11,170</u>	<u>-</u>	<u>986,669</u>	<u>4,046,007</u>	<u>1,863,800</u>	<u>2,182,207</u>	<u>2,145,899</u>	<u>2,105,258</u>	1.7	1.9

SHERIFF'S OFFICE

General Fund – Division: 110
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: John Matz
LOCATION: Sheriff's Office
4311 Jackson Street
Oshkosh, WI 5901

TELEPHONE: 236-7300

MISSION STATEMENT:

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

PROGRAM DESCRIPTION:

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

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

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

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

CRIME PREVENTION AND COMMUNITY SERVICES: Advocate pro-active crime prevention and educational initiatives using collaborative community efforts. Partnerships include Neighborhood and Business Watch, on site security surveys, PAWS (Potentially Abusive Workplace Situations), D.A.R.E., and the 911 emergency phone program. The Sheriff's Office is also involved extensively in multi-jurisdictional community coalitions such as Re:Th!nk, Fox Valley Safe Kids, Crime Stoppers, and TRICOM.

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

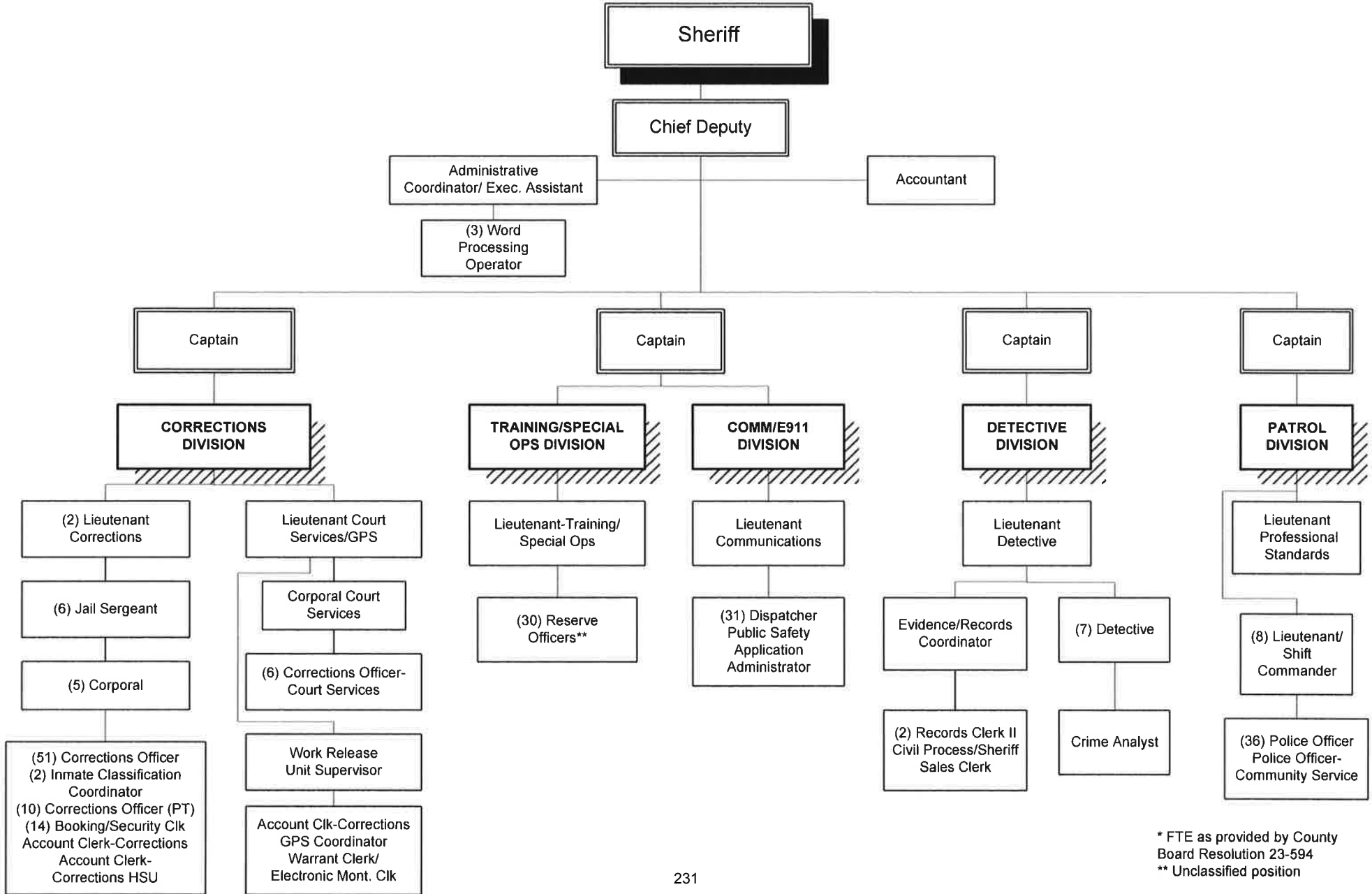
PATROL: Provide proactive law enforcement and protection services to the citizens of Winnebago County. Thoroughly investigate complaints and traffic crashes with fair and neutral application of state and local laws. Resolve calls for service and conflicts using problem solving strategies and mediation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

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

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

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

SHERIFF



* FTE as provided by County Board Resolution 23-594

** Unclassified position

SHERIFF'S OFFICE

**General Fund – Division: 110
2016 BUDGET NARRATIVE**

DEPARTMENT HEAD: John Matz
LOCATION: Sheriff's Office
4311 Jackson Street
Oshkosh, WI 54901

TELEPHONE: 236-7300

2015 ACCOMPLISHMENTS:

- 1. Combated child exploitation through forensic computer examinations and affiliation with the Wisconsin Internet Crimes Against Children coalition.**
- 2. Closed out the Capital Improvement Radio Project in excess of \$150,000 under budget.**
- 3. Expanded diversion programming by creating the “Good Choices Program” for 1st time offenders under the Winnebago County Safe Streets Initiative.**
- 4. Installed a digital full body security screening system to combat the introduction of contraband into the Jail.**
- 5. Expanded the 24/7 drug pilot program with increased number of program participants.**
- 6. In partnership with the Winnebago County Health Department, received grant funding and implemented a pilot Teen Driving Coalition at Neenah High School.**
- 7. Spearheaded the Winnebago County Child Abduction Response Team to include training and testing through an Emergency Management exercise.**
- 8. Satisfied the requirements for professional law enforcement accreditation and applied for WILEAG review and assessment.**
- 9. Upgraded (5) positions from Sergeant to Lieutenant rank increasing the supervisory effectiveness and efficiency of the Agency.**
- 10. Replaced the video court system in Branch 3 allowing for continued operational efficiency.**

2016 GOALS & OBJECTIVES:

- 1. Expand the digital recording of police/citizen contacts through the purchase of body worn cameras.**
- 2. Provide expanded capabilities of the Radio System to public safety subscribers by utilization of Over the Air Programming (OTAP) and use of the State WISCOM Inter-Sub System Interface (ISSI) gateway.**
- 3. Increase effectiveness of child exploitation investigations by reclassifying the Crime Analyst position from part-time to full-time.**
- 4. In partnership with the Facilities Department, oversee the construction of the Courthouse Security Center.**
- 5. Install a booking station at the Courthouse to comply with new DNA collection legislation and court ordered fingerprint and photo bookings.**
- 6. Upgrade the Northpointe Offender Classification software to provide better assessment of inmates and comply with Prison Rape Elimination Act screening requirements.**
- 7. Expand the Winnebago County Teen Driver Coalition to combat teen driving hazards and increase overall highway safety.**
- 8. Work closely with the DOT during the US 10/441 road construction project to provide a safe work zone for workers and motorists.**

SHERIFF

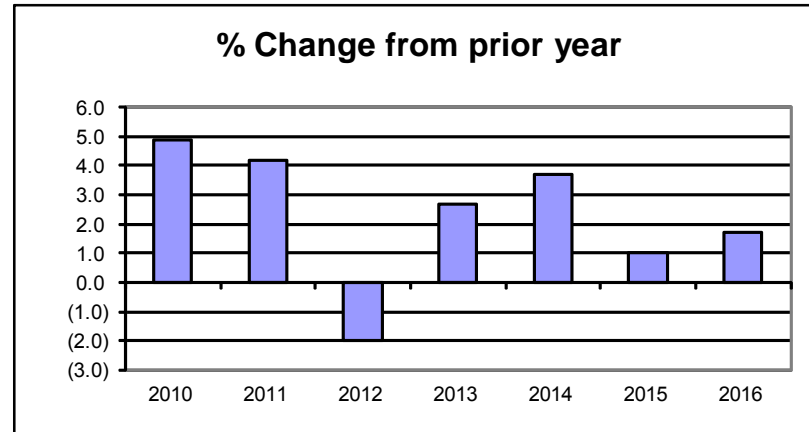
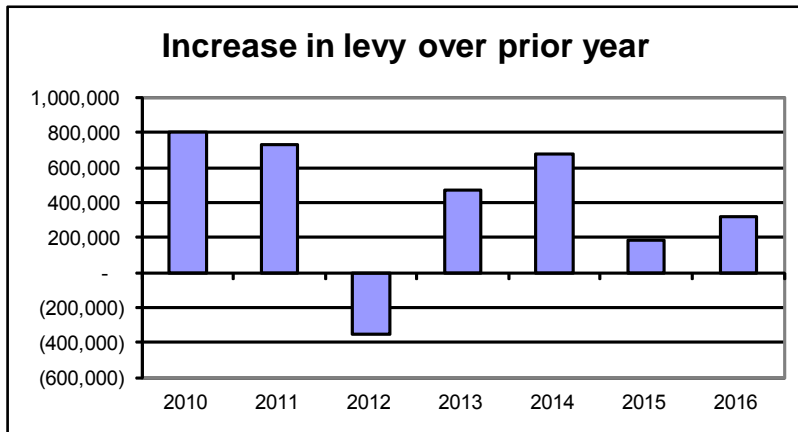
2016 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	184	189	189	191	192	192	191	194	195	198
Part Time	0	0	4	4	8	8	8	8	8	10
Total	184	189	193	195	200	200	199	202	203	208

The Crime Analyst position is going from part to full time. This person was working full time but was shared with the District Attorney's office. Two full time Master Control Booking Clerks positions, and two part time Correctional Officer positions have been added to the department staffing table for 2016 to staff the Welcome Center at the Courthouse. Funding for these positions has only been included for a portion of the year since they will not be needed until a period prior to the completion of construction of the welcome center. They will need to be hired earlier so they can be trained.

COUNTY LEVY: The tax levy for 2016 is \$19,261,202, an increase of \$318,835 or 1.7% over 2015.



SIGNIFICANT CHANGES FROM 2015 ADOPTED - Sheriff

Account	Amount	Description
Significant changes from 2015		
Tax Levy 2015	\$ 18,942,367	
Revenue Changes - impact on levy:		
Dept of Administration	(8,000)	Increase based on additional funding for alcohol enforcement, car seat and teen driver programs.
Telephone	50,000	Decrease based on the inmate telephone contract.
Civil Process Fees	15,000	Decrease based on a five year history of revenue trends.
Police Services	(27,500)	Increase based on greater deputy/reserve ratio at special events.
Monitoring Fees	86,140	Decrease based on fewer clients on electronic monitoring and 24/7 alcohol programs.
Cost Share Municipalities	(69,058)	Increase based on consolidation of shared radio core - increased contribution by Outagamie County.
Sale of Property & Equipment	(5,500)	Increase based on higher auction proceed trends.
Expense Changes - impact on levy:		
Wages	328,361	Normal wage increases and additional staff requests.
Temporary Employees	3,474	Increase based on the reserve deputies pay rate increase.
Overtime	113,735	Increase based on greater deputy/reserve ratio at special events, increased drug and child pornography investigations, and increased staffing requirements for mentally ill inmates.
WI Retirement	(335,389)	Decrease due to more contributions from employees.
Other Fringe Benefits	7,399	Increase based on administration fees being raised in 2016 by 0.0005 for life insurance.
Capital - Equipment	(35,055)	Decrease based on less equipment needs (in 2015, boat/motor purchase was higher than 2016 cradle point modems/installation - on top of annual vehicle replacements).
Telephone	50,100	Increase due to consolidating telephone accounts (telephone, pagers, and wireless)
Wireless	(33,500)	Increase due to consolidating telephone accounts (telephone, pagers, and wireless)
Small Equipment	11,467	Increase based on additional DOT grant dollars to purchase equipment (body cameras and lights).
Medical Supplies	(3,900)	Decrease based on a five year history of supply needs.

SIGNIFICANT CHANGES FROM 2015 ADOPTED - Sheriff

Account	Amount	Description
Motor Fuel	(50,797)	Decrease due to lower fuel costs projected for 2016.
Operating Licenses and Fees	(5,000)	Decrease due to elimination of this account based on five year history of non-use.
Equipment Repairs	14,104	Increase based on jail security equipment (doors, cameras, surveillance equipment) needing more maintenance as they are aging.
Power and Light	(4,259)	Decrease based on radio tower utilities now being paid by the Facilities department.
Professional Services	(43,729)	Decrease based on fewer clients on electronic monitoring.
Property and Liability Insurance	16,473	Increase due to large premium increase projected by the Wisconsin Local Government Property Insurance Fund.
Other small changes	244,269	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2016	\$ 19,261,202	

Financial Summary Sheriff

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	1,418,537	2,784,162	2,687,872	2,713,372	2,652,345
Labor	9,776,875	17,040,861	17,011,660	17,011,660	17,278,440
Travel	61,269	83,645	81,645	81,645	84,232
Capital	442,951	552,344	534,344	552,344	499,289
Other Expenditures	2,417,634	4,026,464	4,002,590	4,016,614	4,051,586
Total Expenditures	12,698,729	21,703,314	21,630,239	21,662,263	21,913,547
Levy			18,942,367		19,261,202

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff								
Revenue								
Intergov Rev:								
Office of Justice Assistance	42003	1,900	6,540	38,536	1,900	1,800	1,800	-5.26%
WI Natural Resources	42009	45,788	35,748	55,223	53,315	54,713	54,713	2.62%
Dept of Transportation	42011	93,146	91,664	37,215	29,000	37,000	37,000	27.59%
WI Dept of Justice	42018	66,222	23,200	31,436	26,560	25,600	25,600	-3.61%
Intergov Rev Subtotal:		207,056	157,153	162,410	110,775	119,113	119,113	7.53%
Fines and Permits:								
Parking Violations	44103	3,400	5,455	6,145	6,000	6,000	6,000	0.00%
Drug Seizures	44104	564	1,376	3,630	500	500	3,000	500.00%
Fines and Permits Subtotal:		3,964	6,831	9,775	6,500	6,500	9,000	38.46%
Public Services:								
Other Fees	45002	39,604	68,891	42,581	42,200	39,500	39,500	-6.40%
Forms Copies Etc	45003	3,694	3,662	3,303	3,500	3,500	3,500	0.00%
Warrant Fees	45005	15,625	18,544	17,242	16,000	16,000	16,000	0.00%
Telephone	45009	165,418	178,817	246,588	295,000	245,000	245,000	-16.95%
Civil Process Fees	45019	159,887	185,734	143,162	160,000	145,000	145,000	-9.38%
Board of Prisoners	45020	177,184	202,266	157,063	170,820	170,820	170,820	0.00%
Restitution	45022	2,266	584	3,960	1,720	2,000	2,000	16.28%
Police Services	45023	232,171	273,000	257,520	229,000	256,500	259,537	13.33%
Photographic Revenue	45024	119	239	200	100	100	100	0.00%
Donations	45034	0	3,485	22,300	500	1,000	1,000	100.00%
Medical MA Co Pay	45043	17,289	16,587	17,560	16,000	16,500	16,500	3.13%
Monitoring Fees	45044	559,875	524,908	437,903	566,450	480,310	480,310	-15.21%
Concession Revenue	45050	110,176	116,863	117,621	115,000	115,000	115,000	0.00%
Intake Booking Fees	45063	78,166	77,450	100,705	75,000	78,000	78,000	4.00%
Damages to Monitor Equipment	45064	348	641	364	600	400	400	-33.33%
Public Services Subtotal:		1,561,821	1,671,671	1,568,073	1,691,890	1,569,630	1,572,667	-7.05%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff								
Intergov Services:								
Board of Prisoners	43006	744,138	729,557	693,974	650,658	650,658	650,658	0.00%
Police Service	43007	60,131	0	0	0	0	0	0.00%
Incentives	43009	18,200	16,600	16,600	17,400	17,000	17,000	-2.30%
Cost Share Municipalities	43016	53,957	55,194	159,149	159,149	228,207	228,207	43.39%
Intergov Services Subtotal:		876,426	801,351	869,723	827,207	895,865	895,865	8.30%
Total Operating Revenue:								
		2,649,267	2,637,006	2,609,980	2,636,372	2,591,108	2,596,645	-1.51%
Misc Revenues:								
Sale Of Prop Equip	48104	29,330	36,956	44,214	49,000	54,500	54,500	11.22%
Other Miscellaneous Revenues	48109	1,880	383	455	2,500	1,200	1,200	-52.00%
Misc Revenues Subtotal:		31,210	37,339	44,669	51,500	55,700	55,700	8.16%
Total Non-Operating Revenue:								
		31,210	37,339	44,669	51,500	55,700	55,700	8.16%
Revenue Total:								
		2,680,476	2,674,345	2,654,649	2,687,872	2,646,808	2,652,345	-1.32%
Expense								
Wages:								
Regular Pay	51100	9,758,101	10,024,751	10,460,640	11,118,845	11,480,583	11,447,206	2.95%
Temporary Employees	51101	80,919	65,714	49,763	45,000	45,000	48,474	7.72%
Overtime	51105	620,346	949,572	820,482	706,644	823,844	820,379	16.10%
Comp Time	51108	163,107	178,308	150,898	0	0	0	0.00%
Payroll Sundry Account	51190	1,306	5,852	13,023	0	0	0	0.00%
Wages Subtotal:		10,623,779	11,224,197	11,494,807	11,870,489	12,349,427	12,316,059	3.75%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff								
Fringes Benefits:								
FICA Medicare	51200	751,145	837,611	854,666	908,093	944,732	942,179	3.75%
Health Insurance	51201	2,368,812	2,130,837	2,245,004	2,535,756	2,668,126	2,642,029	4.19%
Dental Insurance	51202	83,356	99,257	110,961	125,530	133,206	131,666	4.89%
Workers Compensation	51203	183,873	272,996	85,823	76,522	79,163	79,227	3.53%
Unemployment Comp	51204	15,890	13,461	(994)	0	0	0	0.00%
WI Retirement	51206	1,830,858	1,900,341	1,488,260	1,438,565	1,105,346	1,103,176	-23.31%
Fringe Benefits Other	51207	46,462	48,535	54,300	56,705	64,291	64,104	13.05%
Fringes Benefits Subtotal:		5,280,396	5,303,039	4,838,021	5,141,171	4,994,864	4,962,381	-3.48%
Total Labor:		15,904,175	16,527,236	16,332,828	17,011,660	17,344,291	17,278,440	1.57%
Travel:								
Registration Tuition	52001	49,547	70,340	42,041	55,815	54,665	54,665	-2.06%
Automobile Allowance	52002	330	1,233	559	1,100	1,100	1,100	0.00%
Commercial Travel	52004	680	1,971	2,502	3,150	4,050	4,050	28.57%
Meals	52005	2,465	8,457	4,093	10,983	11,114	11,114	1.19%
Lodging	52006	7,023	13,341	17,664	10,337	13,043	13,043	26.18%
Other Travel Exp	52007	99	1,534	237	260	260	260	0.00%
Taxable Meals	52008	3,520	4,515	4,295	0	0	0	0.00%
Travel Subtotal:		63,664	101,391	71,390	81,645	84,232	84,232	3.17%
Total Travel:		63,664	101,391	71,390	81,645	84,232	84,232	3.17%
Capital Outlay:								
Equipment	58004	342,471	410,174	466,591	534,344	499,289	499,289	-6.56%
Capital Outlay Subtotal:		342,471	410,174	466,591	534,344	499,289	499,289	-6.56%
Total Capital:		342,471	410,174	466,591	534,344	499,289	499,289	-6.56%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff								
Office:								
Office Supplies	53000	13,022	12,910	20,824	13,150	13,150	13,150	0.00%
Stationery and Forms	53001	1,149	1,444	2,941	2,700	2,700	2,700	0.00%
Printing Supplies	53002	13,394	11,994	12,326	13,550	13,150	13,150	-2.95%
Print Duplicate	53003	899	533	669	650	650	650	0.00%
Postage and Box Rent	53004	736	242	222	450	450	450	0.00%
Computer Supplies	53005	575	797	7,723	2,950	2,950	2,950	0.00%
Computer Software	53006	0	12,012	11,847	12,570	14,650	14,650	16.55%
Microfilming Supplies	53007	0	1	0	0	0	0	0.00%
Telephone	53008	98,042	96,010	112,697	100,000	117,000	150,100	50.10%
Telephone Supplies	53009	692	209	1,339	1,000	1,000	0	-100.00%
Long Distance	53011	0	265	5	0	0	0	0.00%
Wireless	53012	26,126	28,495	16,006	33,500	31,500	0	-100.00%
Pagers	53013	387	90	60	100	100	0	-100.00%
Voice and Data Cabling	53014	317	1,974	94	2,000	500	0	-100.00%
Office Subtotal:		155,338	166,975	186,751	182,620	197,800	197,800	8.31%
Operating:								
Advertising	53500	336	0	0	500	500	500	0.00%
Subscriptions	53501	621	873	289	900	870	870	-3.33%
Membership Dues	53502	2,699	3,038	3,705	2,780	3,650	3,650	31.29%
Photo Processing	53504	13	91	0	0	0	0	0.00%
Household Supplies	53516	8	3	0	50	50	50	0.00%
Uniforms Tools Allowance	53517	103,568	102,108	138,861	144,395	145,220	145,220	0.57%
Professional Supplies	53518	89,343	100,892	99,045	104,734	104,999	104,999	0.25%
Food	53520	1,234	2,901	244	1,000	1,000	1,000	0.00%
Small Equipment	53522	92,142	78,010	130,457	107,249	118,716	118,716	10.69%
Medical Supplies	53524	1,822	594	86	6,400	6,400	2,500	-60.94%
Legal Fees	53530	0	0	80	0	0	0	0.00%
Investigation Expense	53532	22,299	15,172	28,261	29,800	29,800	29,800	0.00%
Motor Fuel	53548	254,758	230,651	231,282	295,440	244,643	244,643	-17.19%
Other Rents and Leases	53552	4,100	3,191	1,620	7,000	7,000	7,000	0.00%
Operating Licenses Fees	53553	161	65	65	5,000	0	0	-100.00%
Operating Grants	53565	90,979	96,462	85,496	90,979	90,979	90,979	0.00%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff								
Spec Service Awards	53566	0	710	1,054	0	1,000	1,000	100.00%
Other Miscellaneous	53568	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	4,451	4,931	7,230	0	0	0	0.00%
Print Duplicate	73003	40,238	43,100	34,998	43,500	43,300	43,300	-0.46%
Postage and Box Rent	73004	6,488	6,803	7,500	8,700	8,700	8,700	0.00%
Operating Subtotal:		715,259	689,597	770,272	848,427	806,827	802,927	-5.36%
Repairs & Maint:								
Small Hardware	54008	559	265	775	450	550	550	22.22%
Lubricants	54016	512	984	408	1,092	1,450	1,450	32.78%
Tires Batteries	54018	13,810	12,649	13,331	17,675	16,700	16,700	-5.52%
Maintenance Equipment	54022	18,805	13,352	11,170	18,000	18,000	18,000	0.00%
Equipment Repairs	54029	55,913	42,360	41,304	79,725	93,829	93,829	17.69%
Equipment Repairs	74029	4,554	4,818	4,983	5,000	5,000	5,000	0.00%
Repairs & Maint Subtotal:		94,153	74,429	71,970	121,942	135,529	135,529	11.14%
Utilities:								
Power and Light	54701	1,055	5,069	4,707	4,400	141	141	-96.80%
Utilities Subtotal:		1,055	5,069	4,707	4,400	141	141	-96.80%
Contractual Services:								
Medical and Dental	55000	50,384	59,109	33,799	96,000	95,500	95,500	-0.52%
Pest Extermination	55002	2,043	1,897	1,823	1,675	1,675	1,675	0.00%
Vehicle Repairs	55005	50,500	56,914	72,295	66,000	68,769	68,769	4.20%
Board of Prisoners	55011	250	0	0	0	0	0	0.00%
Professional Service	55014	321,210	295,321	240,086	384,489	340,760	340,760	-11.37%
Collection Services	55015	14,390	39,295	23,833	17,000	17,000	17,000	0.00%
Food Service	55029	352,418	336,112	288,035	359,379	371,993	371,993	3.51%
Other Contract Serv	55030	1,354,611	1,115,067	1,583,169	1,712,267	1,794,228	1,794,228	4.79%
Medical and Dental	75000	4,000	6,712	10,186	7,100	7,500	7,500	5.63%
Contractual Services Subtotal:		2,149,806	1,910,427	2,253,225	2,643,910	2,697,425	2,697,425	2.02%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Division - 110 - Sheriff								
Insurance Expenses:								
Prop Liab Insurance	76000	201,086	205,908	194,988	201,291	217,764	217,764	8.18%
Insurance Expenses Subtotal:		201,086	205,908	194,988	201,291	217,764	217,764	8.18%
Total Other Operating:								
		3,316,698	3,052,405	3,481,913	4,002,590	4,055,486	4,051,586	1.22%
Expense Total:								
		19,627,008	20,091,205	20,352,721	21,630,239	21,983,298	21,913,547	1.31%
Sheriff Net/(Levy):								
		(16,946,531)	(17,416,861)	(17,698,073)	(18,942,367)	(19,336,490)	(19,261,202)	1.68%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2016**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Sheriff -				
Patrol -	Utility SUV Squad Cars w/ laptop, changeover & decals	7	35,645	249,515
	Ruggedized Cradelpoint Modem Installs	31	1,250	38,750
	Ruggedized Cradelpoint Modem Installs	24	500	12,000
	60 TB Storage Server for Body Camera	2	17,000	34,000
		<u>64</u>		<u>334,265</u>
Sheriff -				
Detective -	Detective Squad w/ changeover	1	21,865	21,865
		<u>1</u>		<u>21,865</u>
Sheriff -				
Training -	OHD Quantifit Respirator Fit Test Machine	1	8,759	8,759
		<u>1</u>		<u>8,759</u>
Sheriff -				
Jail -	Extended Minivans w/ changeover	2	26,200	52,400
	Video Court Conferencing	1	37,000	37,000
	Livescan Booking Station	1	20,000	20,000
	Compass Classification Upgrade	1	25,000	25,000
		<u>5</u>		<u>134,400</u>
		<u>71</u>		<u>499,289</u>

**SHERIFF
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2016 EXECUTIVE	2015 ADOPTED	2014 ADOPTED	2015 OVER 2014	2014 OVER 2013
Administrative	1110	545,272	500	-	476,614	1,022,386		1,022,386	1,007,204	1,012,907	1.5	(0.6)
Revenues	1110						168,600	(168,600)	(181,100)	(180,950)	(6.9)	0.1
Patrol	1112	4,385,904	-	334,265	389,849	5,110,018		5,110,018	5,016,197	5,079,199	1.9	(1.2)
Revenues	1112						253,000	(253,000)	(216,000)	(348,400)	17.1	(38.0)
Detective	1113	1,273,022	-	21,865	165,012	1,459,899		1,459,899	1,451,864	1,446,306	0.6	0.4
Revenues	1113						25,500	(25,500)	(25,000)	(24,640)	2.0	1.5
Community Services	1114	95,504	-	-	1,200	96,704		96,704	87,486	88,853	10.5	(1.5)
Revenues	1114						-	-	-	-	N/A	N/A
Reserves	1115	52,599	-	-	8,700	61,299		61,299	59,302	60,725	3.4	(2.3)
Revenues	1115						33,537	(33,537)	(21,000)	(20,000)	59.7	5.0
911	1116	2,679,404	-	-	1,072,800	3,752,204		3,752,204	3,656,346	3,551,737	2.6	2.9
Revenues	1116						243,207	(243,207)	(171,149)	(170,206)	N/A	N/A
Boat Patrol	1117	-	-	-	25,877	25,877		25,877	134,086	29,400	(80.7)	356.1
Revenues	1117						39,413	(39,413)	(49,170)	(35,000)	(19.8)	40.5
Snow Patrol	1118	-	-	-	7,575	7,575		7,575	8,565	8,240	100.0	0.0
Revenues	1118						15,300	(15,300)	(15,145)	(4,848)	100.0	0.0
Training	1119	-	83,732	8,759	166,093	258,584		258,584	246,688	244,828	4.8	0.8
Revenues	1119						27,400	(27,400)	(28,360)	(27,560)	(3.4)	2.9
Jail	1120	8,246,735	-	134,400	1,737,866	10,119,001		10,119,001	9,962,501	10,037,023	1.6	(0.7)
Revenues	1120						1,846,388	(1,846,388)	(1,980,948)	(1,986,151)	(6.8)	(0.3)
Grand Totals		<u>17,278,440</u>	<u>84,232</u>	<u>499,289</u>	<u>4,051,586</u>	<u>21,913,547</u>	<u>2,652,345</u>	<u>19,261,202</u>	<u>18,942,367</u>	<u>18,761,463</u>	1.7	1.0

JAIL IMPROVEMENTS FUND

General Fund – Department: 125 2016 BUDGET NARRATIVE HIGHLIGHTS

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

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

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

Financial Summary Jail Improvement Fund

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	82,278	178,000	178,000	178,000	178,000
Labor	-	-	-	-	-
Travel	-	-	-	-	-
Capital	182,732	236,000	236,000	236,000	-
Other Expenditures	103,359	178,000	178,000	178,000	178,000
Total Expenditures	286,091	414,000	414,000	414,000	178,000
Levy Before Fund Balance Adjustments			236,000		-
Decrease fund balance			(236,000)		-
Net Levy After Fund Balance Adjustments			-		-

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund								
Revenue								
Intergov Rev:								
US Dept of Justice	42013	16,160	10,258	8,199	5,000	8,000	8,000	60.00%
Intergov Rev Subtotal:		16,160	10,258	8,199	5,000	8,000	8,000	60.00%
Fines and Permits:								
Jail Assessments	44102	177,664	177,617	152,802	173,000	170,000	170,000	-1.73%
Fines and Permits Subtotal:		177,664	177,617	152,802	173,000	170,000	170,000	-1.73%
Total Operating Revenue:		193,824	187,875	161,001	178,000	178,000	178,000	0.00%
Revenue Total:		193,824	187,875	161,001	178,000	178,000	178,000	0.00%
Expense								
Capital Outlay:								
Equipment	58004	0	0	0	236,000	0	0	-100.00%
Capital Outlay Subtotal:		0	0	0	236,000	0	0	-100.00%
Total Capital:		0	0	0	236,000	0	0	-100.00%
Operating:								
Subscriptions	53501	2,246	3,352	5,130	3,500	3,212	3,212	-8.23%
Household Supplies	53516	11,556	26,883	17,940	23,075	18,650	18,650	-19.18%
Uniforms Tools Allowance	53517	34,637	18,634	24,928	28,310	24,965	24,965	-11.82%
Linen	53519	10,648	8,400	2,483	10,245	9,030	9,030	-11.86%
Dishes and Utensils	53521	1,761	3,355	4,852	4,300	2,900	2,900	-32.56%
Small Equipment	53522	5,827	6,490	6,851	6,100	8,789	8,789	44.08%
Hygiene Supplies	53528	16,824	14,386	24,402	17,136	17,136	17,136	0.00%
Commercial Travel Other	53540	275	500	250	275	275	275	0.00%
Print Duplicate	73003	109	0	0	1,550	1,575	1,575	1.61%
Operating Subtotal:		83,883	81,999	86,836	94,491	86,532	86,532	-8.42%

**Winnebago County
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund								
Repairs & Maint:								
Equipment Repairs	54029	457	45	46	1,000	1,000	1,000	0.00%
Repairs & Maint Subtotal:		457	45	46	1,000	1,000	1,000	0.00%
Contractual Services:								
Professional Service	55014	9,937	7,452	7,355	10,170	8,838	8,838	-13.10%
Other Contract Serv	55030	63,778	69,849	63,920	72,339	81,630	81,630	12.84%
Medical and Dental	75000	0	1,394	0	0	0	0	0.00%
Contractual Services Subtotal:		73,715	78,696	71,275	82,509	90,468	90,468	9.65%
Total Other Operating:		158,055	160,740	158,157	178,000	178,000	178,000	0.00%
Expense Total:		158,055	160,740	158,157	414,000	178,000	178,000	-57.00%
Jail Improvement Fund Net/(Levy):		35,769	27,135	2,844	(236,000)	0	0	-100.00%

COUNTY CORONER

General Fund – Department: 105
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Barry L. Busby
LOCATION: Winnebago County
448 Algoma Boulevard
Oshkosh, WI 54901

TELEPHONE: 236-1247

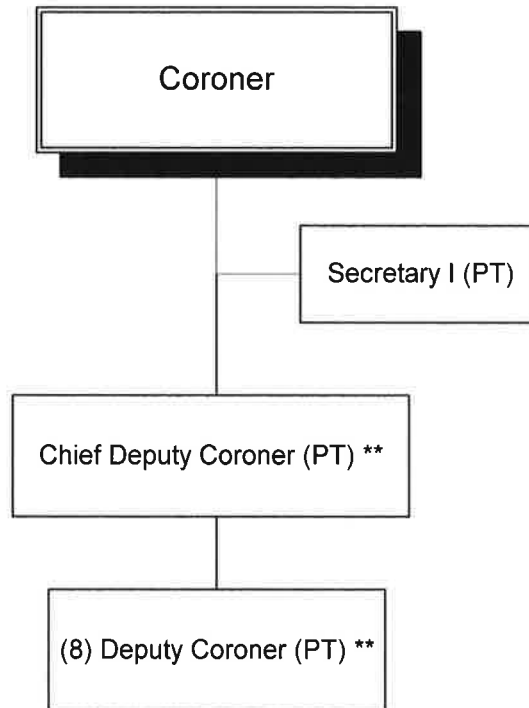
MISSION STATEMENT:

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

PROGRAM DESCRIPTION:

1. Investigate all deaths within the County which meet reportability guidelines, as established by State Statute and office policy.
2. Ensure that the medical and legal community is in compliance with reporting.
3. Respond to the scene of reportable deaths.
4. To assist and support the family during their time of loss.
5. Continue offering organ, tissue and eye donation to the family as an option.
6. Community support/training (educational/informative presentations).
7. Continue prevention work on alcohol & drug abuse panels and involvement with ReThink of Winnebago County and State Committees.
8. Continue working with Community for Hope to reduce suicides.
9. Continue working with child Death Review Committees and the Infant Death Center.
10. Educate and work with other agencies within the county and state to reduce the abuse of heroine and other opiate use in Winnebago county.

CORONER



** Unclassified position

COUNTY CORONER

General Fund – Department:105
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Barry L. Busby
LOCATION: Winnebago County
448 Algoma Boulevard
Oshkosh, WI 54901

TELEPHONE: 236-4804

2015 ACCOMPLISHMENTS:

1. Continued education for coroner and deputies with attendance at various seminars and training sessions as budget allowed
2. Contined working with Community for Hope regarding suicide prevention and mental health awareness, in addition to working with Survivors of Suicide programs
3. Continued to work closely with Dr. P. Douglas Kelley and Dr. Kristinza Giese as our primary forensic pathologists, Fond du Lac County Medical Examiners.
4. We continue to be a leader in the state with regard to tissue, organ and eye donations.
5. Continued presentations at area schools and for local groups who show an interest.
6. Continued to work with the Winnebago County Health Department, on Child Death Review Committee for Winnebago County and continued working with the Infant Death Center.
7. Continued working with the Winnebago County Coalition against alcohol, drug and tobacco abuse.
8. Continue to work on Heroine Task Force and the addiction problem.

2016 GOALS & OBJECTIVES:

- 1. Continue providing the highest standards of death investigations to our community in the most respectful and cost-effective manner.**
- 2. Continue updating and improving the Winnebago County Coroner database.**
- 3. Continue consortium in the Fox Valley (with assistance of Dr. Doug Kelley) for training deputies.**
- 4. Continue scanning files/paperwork to eliminate the amount of information being physically stored in our office.**
- 5. Continue working with alcohol/drug/tobacco abuse teams to promote awareness and help eliminate drunk and drugged drivers.**
- 6. Continue working with Child Death Review Committee.**
- 7. Continue working with Community for Hope on suicide prevention.**
- 8. Continue working with Re:Think Advocacy Committee against alcohol, prescription and street drug abuse prevention (heroin & opiates) and continue prevention and educational efforts to reduce the number of overdose deaths.**
- 9. Continue to work on Heroin Task Force.**
- 10. Finish Grief Resource Guide**

CORONER

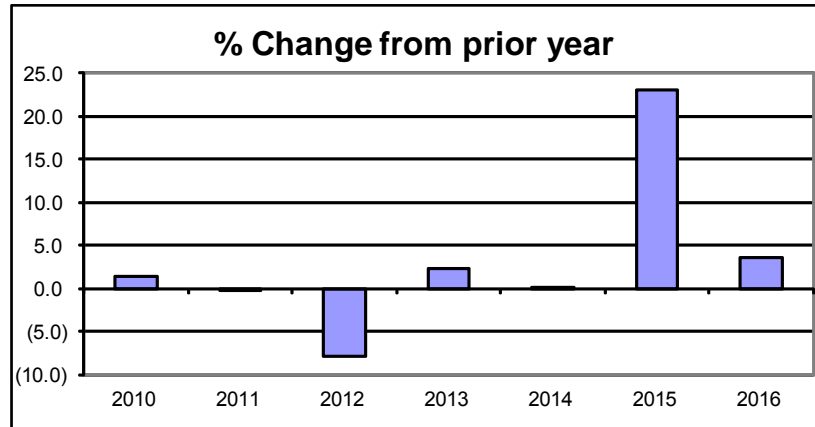
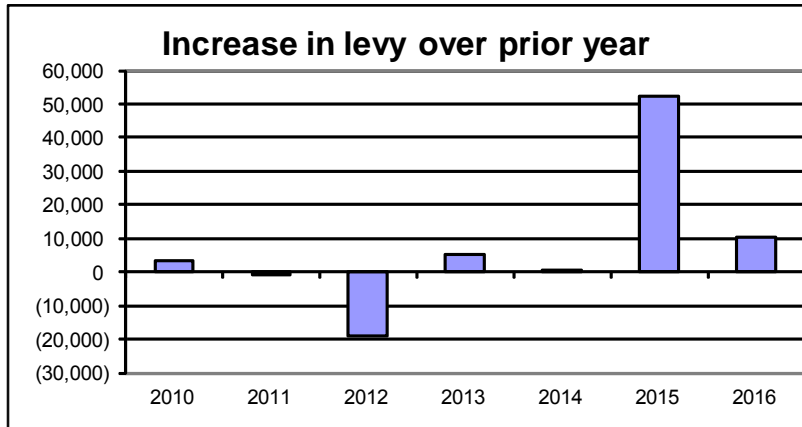
2016 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	1	1	1	1	1	1	1	1	1	1
Part Time	1	1	1	1	1	1	1	1	1	1
Total	2	2	2	2	2	2	2	2	2	2

There are no changes to the department staffing for 2016.

COUNTY LEVY: The tax levy for 2016 is \$289,660, an increase of \$10,155 or 3.6% over 2015.



SIGNIFICANT CHANGES FROM 2015 ADOPTED - Coroner

Account	Amount	Description
Significant changes from 2015		
Tax Levy 2015	\$ 279,505	
Revenue Changes - impact on levy:		
Other Fees	(10,000)	Increase in cremation permit revenues for 2016, pending legislation. Cremation permits are due to increase from \$150 to \$200. We cannot bill funeral homes this increase so the families of the deceased are billed directly.
Expense Changes - impact on levy:		
Other Per Diem	6,200	Increase in hours for deputies due to increased calls.
Health Insurance	10,431	Increase based on staff eligibility for benefits.
Telephone	4,400	Increase due to consolidating telephone accounts (telephone, pagers, and wireless)
Wireless	(3,400)	Decrease due to consolidating telephone accounts (telephone, pagers, and wireless)
Other small changes	2,524	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2016	\$ 289,660	

Financial Summary Coroner

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	83,916	160,150	150,150	150,150	160,150
Labor	136,192	229,254	210,997	210,997	229,055
Travel	11,607	22,500	22,280	22,280	22,400
Capital	-	-	-	-	-
Other Expenditures	86,007	197,770	196,378	196,378	198,355
Total Expenditures	233,806	449,524	429,655	429,655	449,810
Levy			279,505		289,660

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 105 - Coroner								
Revenue								
Public Services:								
Other Fees	45002	124,092	132,100	134,500	150,000	160,000	160,000	6.67%
Forms Copies Etc	45003	90	53	137	150	150	150	0.00%
Public Services Subtotal:		124,182	132,153	134,637	150,150	160,150	160,150	6.66%
Total Operating Revenue:		124,182	132,153	134,637	150,150	160,150	160,150	6.66%
Revenue Total:		124,182	132,153	134,637	150,150	160,150	160,150	6.66%
Expense								
Wages:								
Regular Pay	51100	77,668	76,849	80,552	83,874	84,801	84,801	1.11%
Temporary Employees	51101	33,105	25,485	0	0	0	0	0.00%
Other Per Diem	51107	44,145	66,878	106,530	98,800	105,000	105,000	6.28%
Wages Subtotal:		154,918	169,212	187,082	182,674	189,801	189,801	3.90%
Fringes Benefits:								
FICA Medicare	51200	11,438	12,883	14,197	13,975	14,428	14,428	3.24%
Health Insurance	51201	12,340	6,079	7,588	7,020	17,451	17,451	148.59%
Dental Insurance	51202	1,255	846	410	348	1,163	1,163	234.20%
Workers Compensation	51203	2,856	4,745	1,683	1,584	597	597	-62.31%
Unemployment Comp	51204	0	1,894	30	0	0	0	0.00%
WI Retirement	51206	0	1	1,770	4,968	5,140	5,140	3.46%
Fringe Benefits Other	51207	359	342	387	428	475	475	10.98%
Fringes Benefits Subtotal:		28,248	26,790	26,064	28,323	39,254	39,254	38.59%
Total Labor:		183,166	196,002	213,146	210,997	229,055	229,055	8.56%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 105 - Coroner								
Travel:								
Registration Tuition	52001	150	540	1,040	900	1,200	1,200	33.33%
Automobile Allowance	52002	16,735	19,092	18,435	20,000	20,000	20,000	0.00%
Meals	52005	106	122	109	480	500	300	-37.50%
Lodging	52006	140	485	642	900	1,200	900	0.00%
Other Travel Exp	52007	24	10	11	0	0	0	0.00%
Taxable Meals	52008	19	0	82	0	0	0	0.00%
Travel Subtotal:		17,173	20,248	20,318	22,280	22,900	22,400	0.54%
Total Travel:		17,173	20,248	20,318	22,280	22,900	22,400	0.54%
Office:								
Office Supplies	53000	430	200	426	300	300	300	0.00%
Stationery and Forms	53001	129	0	0	250	250	150	-40.00%
Printing Supplies	53002	56	84	56	60	100	100	66.67%
Postage and Box Rent	53004	0	0	9	48	48	48	0.00%
Telephone	53008	3,086	5,677	5,156	3,000	7,400	7,400	146.67%
Telephone Supplies	53009	0	0	105	0	0	0	0.00%
Long Distance	53011	0	4	57	0	0	0	0.00%
Wireless	53012	4,031	2,038	2,318	3,400	0	0	-100.00%
Pagers	53013	882	882	588	1,000	0	0	-100.00%
Office Subtotal:		8,614	8,886	8,713	8,058	8,098	7,998	-0.74%
Operating:								
Subscriptions	53501	0	2	0	100	100	100	0.00%
Membership Dues	53502	295	362	277	320	320	320	0.00%
Photo Processing	53504	154	0	0	300	300	100	-66.67%
Uniforms Tools Allowance	53517	687	309	0	700	700	650	-7.14%
Professional Supplies	53518	652	1,047	214	1,000	1,000	1,000	0.00%
Small Equipment	53522	0	340	0	600	600	600	0.00%
Medical Supplies	53524	1,289	1,847	3,215	2,000	2,000	2,000	0.00%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 105 - Coroner								
Other Miscellaneous	53568	1,395	0	0	300	300	300	0.00%
Small Equipment Technology	53580	649	0	0	75	1,500	500	566.67%
Printing Supplies	73002	0	0	0	75	75	75	0.00%
Print Duplicate	73003	517	423	951	600	600	600	0.00%
Postage and Box Rent	73004	168	107	80	250	250	250	0.00%
Operating Subtotal:		5,805	4,438	4,736	6,320	7,745	6,495	2.77%
Repairs & Maint:								
Maintenance Equipment	54022	194	131	110	0	0	0	0.00%
Equipment Repairs	74029	99	132	132	0	200	200	100.00%
Repairs & Maint Subtotal:		293	263	242	0	200	200	100.00%
Contractual Services:								
Medical and Dental	55000	32,706	27,603	43,921	42,000	42,000	42,000	0.00%
Pathology Services	55010	95,621	106,064	137,488	140,000	140,000	140,000	0.00%
Contractual Services Subtotal:		128,327	133,667	181,408	182,000	182,000	182,000	0.00%
Insurance Expenses:								
Prop Liab Insurance	76000	1,176	1,272	1,212	0	1,662	1,662	100.00%
Insurance Expenses Subtotal:		1,176	1,272	1,212	0	1,662	1,662	100.00%
Total Other Operating:		144,215	148,526	196,311	196,378	199,705	198,355	1.01%
Expense Total:		344,554	364,776	429,776	429,655	451,660	449,810	4.69%
Coroner Net/(Levy):		(220,372)	(232,623)	(295,139)	(279,505)	(291,510)	(289,660)	3.63%

EMERGENCY MANAGEMENT

General Fund – Department: 107
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Linda Kollmann
LOCATION: Winnebago County
4311 Jackson Street
Oshkosh, WI 54901

TELEPHONE: 236-7463

MISSION STATEMENT:

Develop an Emergency Management program that lessens the impact of natural or manmade disasters and large-scale emergencies that affect the citizens of Winnebago County.

PROGRAM DESCRIPTION:

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

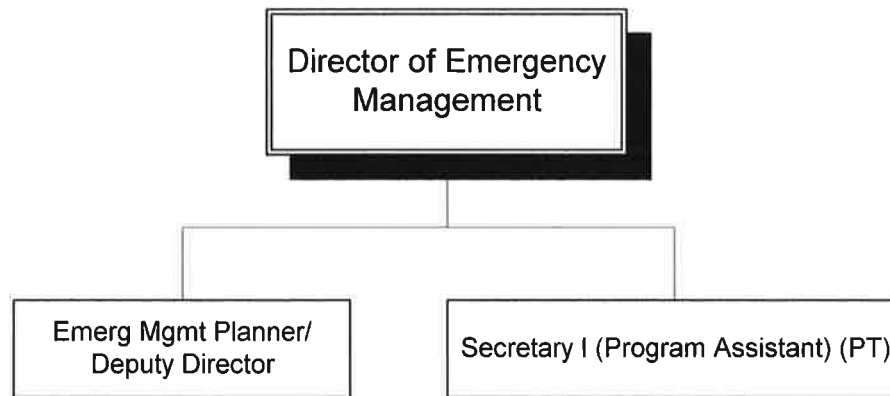
PREPAREDNESS: Secure current training and exercising opportunities for law enforcement, fire and other emergency responders. Apply for and secure equipment and training grants when available. Collaborate with private sector and school districts in emergency preparedness. Develop and distribute emergency management presentations, brochures, public service announcements to the public and civic organizations.

PLANNING: Develop and update emergency plans for all hazards impacting our community which include: Emergency Response Plan, Offsite Facility Plans, and Hazard Mitigation Plan.

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

RECOVERY: Provide liaison with local, state and federal authorities in recovery efforts. Activate the Long Term Recovery Group in providing assistance for unmet needs after a disaster.

EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

General Fund – Department: 107
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Linda Kollmann
LOCATION: Winnebago County
4311 Jackson Street
Oshkosh, WI 54901

TELEPHONE: 236-7463

2015 ACCOMPLISHMENTS:

1. Received FEMA Hazard Mitigation Grant to update the Winnebago County Hazard Mitigation Plan; in process of finalizing draft.
2. Received grant to host SIMCOM; a statewide communications exercise with over 100 agencies (Local, State & Federal) participating.
3. Updated the “Winnebago County Emergency Response Plan”.
4. Promoted severe weather awareness and continued the sale of NOAA Weather Radios at an affordable price to the public.
5. Continued school emergency planning with districts.
6. Continued use of ESPONDER for pre-planned events and disaster response. Deputy Director is now an ESPONDER “Trainer” after completing the classes.
7. Increased personal preparedness outreach to individuals and businesses.
8. Increased outreach using social media for pre-emergency planning and information during actual emergency events.
9. Maintained the emergency telephone notification system and outdoor tornado warning sirens.
10. Provided guidance and assistance with the “Courthouse Security Committee”.
11. Hosted exercises: Hazmat Functional, SIMCOM Functional, Child Abduction Response Team Tabletop and Drill.
12. Replaced an outdoor tornado warning siren on School Avenue in Oshkosh.
13. Continued to update EPCRA Offsite Facility Plans.
14. Responded to severe weather events.
15. Assisted authorities with large fire incident at the Elizabeth Court Apartments in Menasha.
16. Member of the Winnebago County “Child Abduction Response Team” (CART) as development of this program continues.
17. Sponsored Damage Assessment Training and Severe Weather Spotter Training; also attended various classes and trainings.
18. Installed weather stations at three siren sites in Winnebago County.

2016 GOALS & OBJECTIVES:

- 1. Host a “Child Abduction Response Team” (CART) full-scale exercise.**
- 2. Continue conversion to WHOPRS (State EPCRA Plan database).**
- 3. Host tabletop and functional exercises with educational facilities and businesses in Winnebago County.**
- 4. Continue school planning with school districts in the county.**
- 5. Plan and respond for weather events at Country USA, Rock USA and EAA.**
- 6. Update the “Winnebago County Emergency Response Plan”.**
- 7. Continue to maintain the emergency notification tools utilized by this office which include: Outdoor Tornado Warning Sirens, NOAA Weather Radio sales and self-registration with AlertSense (an emergency telephone notification system).**
- 8. Notify Winnebago County first responders of offered trainings from Counties, Wisconsin Emergency Management and FEMA.**
- 9. Increase personal preparedness outreach to individuals and businesses.**
- 10. Continue Courthouse Security Planning.**
- 11. Coordinate the “National Incident Management System” (NIMS) training and compliances.**
- 12. Promote and use social media as a public information tool.**
- 13. Continue with development and training of the Winnebago County “Child Abduction Response Team”.**
- 14. Implement a countywide credentialing system for all Emergency Responders in Winnebago County.**
- 15. Work with the Information Systems Department on a “Cyber Attack Response Plan”.**

EMERGENCY MANAGEMENT

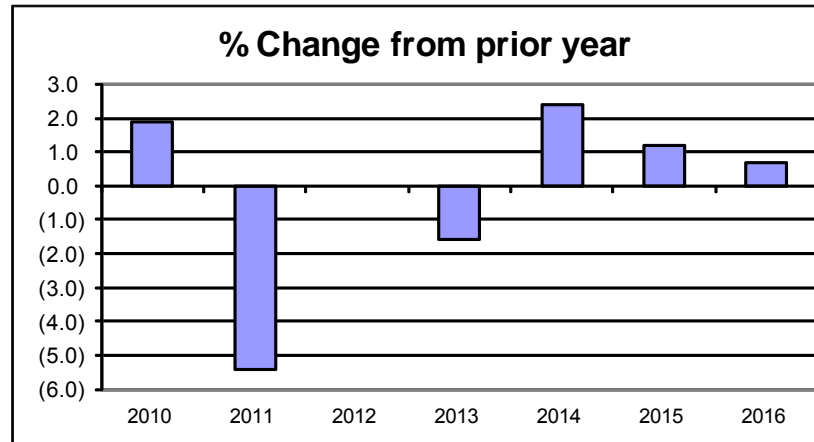
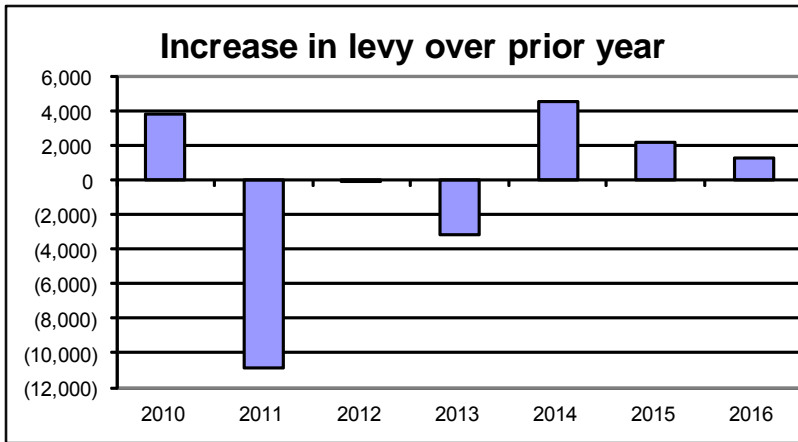
2016 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	2	1	1	1	1	1	1	1	1	2
Part Time	1	2	2	2	2	2	2	2	2	1
Total	3	3	3	3	3	3	3	3	3	3

The Deputy Director of Emergency Management being converted from part time to full time in the 2016 budget.

COUNTY LEVY: The tax levy for 2016 is \$195,801, an increase of \$1,314 or 0.7% over 2015.



SIGNIFICANT CHANGES FROM 2015 ADOPTED - Emergency Management

Account	Amount	Description
Significant changes from 2015		
Tax Levy 2015	\$ 194,487	
Revenue Changes - impact on levy:		
None	-	
Expense Changes - impact on levy:		
Telephone	3,800	Increase due to consolidating telephone accounts (telephone, pagers, and wireless)
Wireless	(4,000)	Decrease due to consolidating telephone accounts (telephone, pagers, and wireless)
Other small changes	1,514	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2016	\$ 195,801	

Financial Summary Emergency Management

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	74,442	139,725	139,725	146,225	147,108
Labor	125,216	215,036	215,469	215,469	218,308
Travel	476	4,850	4,850	4,850	3,010
Capital	19,988	20,500	20,500	20,500	20,000
Other Expenditures	46,195	101,183	93,393	99,893	101,591
Total Expenditures	191,875	341,569	334,212	340,712	342,909
Levy			194,487		195,801

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management								
Revenue								
Intergov Rev:								
Office of Justice Assistance	42003	0	9,745	0	0	0	0	0.00%
WI Military Affairs	42008	135,476	137,135	150,221	139,725	139,725	147,108	5.28%
Intergov Rev Subtotal:		135,476	146,880	150,221	139,725	139,725	147,108	5.28%
Public Services:								
Donations	45034	750	0	0	0	0	0	0.00%
Public Services Subtotal:		750	0	0	0	0	0	0.00%
Total Operating Revenue:		136,226	146,880	150,221	139,725	139,725	147,108	5.28%
Misc Revenues:								
Material Sales	48105	2,117	3,287	423	0	0	0	0.00%
Misc Revenues Subtotal:		2,117	3,287	423	0	0	0	0.00%
Total Non-Operating Revenue:		2,117	3,287	423	0	0	0	0.00%
Revenue Total:		138,343	150,168	150,644	139,725	139,725	147,108	5.28%
Expense								
Wages:								
Regular Pay	51100	134,378	138,833	141,967	145,468	148,740	148,740	2.25%
Other Per Diem	51107	0	0	0	250	250	250	0.00%
Wages Subtotal:		134,378	138,833	141,967	145,718	148,990	148,990	2.25%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management								
Fringes Benefits:								
FICA Medicare	51200	9,870	10,351	9,974	11,128	11,379	11,379	2.26%
Health Insurance	51201	24,907	23,482	37,540	44,983	44,334	44,334	-1.44%
Dental Insurance	51202	1,264	1,279	2,483	2,881	2,827	2,827	-1.87%
Workers Compensation	51203	294	414	130	125	128	128	2.40%
WI Retirement	51206	7,930	9,214	9,945	9,892	9,817	9,817	-0.76%
Fringe Benefits Other	51207	803	817	847	742	833	833	12.26%
Fringes Benefits Subtotal:		45,069	45,559	60,919	69,751	69,318	69,318	-0.62%
Total Labor:								
		179,446	184,391	202,886	215,469	218,308	218,308	1.32%
Travel:								
Registration Tuition	52001	600	1,254	690	900	765	765	-15.00%
Automobile Allowance	52002	2,670	1,288	831	2,000	1,300	1,300	-35.00%
Commercial Travel	52004	0	330	0	0	0	0	0.00%
Meals	52005	176	335	274	750	315	315	-58.00%
Lodging	52006	70	563	840	1,200	630	630	-47.50%
Other Travel Exp	52007	0	355	0	0	0	0	0.00%
Travel Subtotal:		3,516	4,124	2,635	4,850	3,010	3,010	-37.94%
Total Travel:								
		3,516	4,124	2,635	4,850	3,010	3,010	-37.94%
Capital Outlay:								
Equipment	58004	39,550	20,875	26,267	20,500	20,000	20,000	-2.44%
Capital Outlay Subtotal:		39,550	20,875	26,267	20,500	20,000	20,000	-2.44%
Total Capital:								
		39,550	20,875	26,267	20,500	20,000	20,000	-2.44%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management								
Office:								
Office Supplies	53000	1,298	1,493	1,560	1,500	1,500	1,500	0.00%
Stationery and Forms	53001	0	0	0	200	200	0	-100.00%
Printing Supplies	53002	102	112	90	200	200	200	0.00%
Print Duplicate	53003	1,249	0	28	200	200	200	0.00%
Postage and Box Rent	53004	0	0	21	0	0	0	0.00%
Telephone	53008	815	1,073	2,155	1,700	5,500	5,500	223.53%
Telephone Supplies	53009	0	164	0	0	0	0	0.00%
Long Distance	53011	0	0	0	0	0	0	0.00%
Wireless	53012	2,979	3,481	1,970	4,000	0	0	-100.00%
Office Subtotal:		6,444	6,323	5,824	7,800	7,600	7,400	-5.13%
Operating:								
Advertising	53500	224	0	0	300	300	300	0.00%
Subscriptions	53501	749	612	756	710	710	710	0.00%
Membership Dues	53502	5	65	20	145	145	145	0.00%
Publish Legal Notices	53503	246	146	133	300	300	300	0.00%
Food	53520	75	145	1,039	500	500	500	0.00%
Small Equipment	53522	32	144	7,982	10,000	10,000	10,000	0.00%
Meals Other	53541	0	0	6	0	0	0	0.00%
Materials for Resale	53545	4,552	3,362	0	0	0	0	0.00%
Motor Fuel	53548	1,042	1,609	1,721	2,000	2,000	2,000	0.00%
Operating Grants	53565	23,210	19,193	16,349	16,000	16,000	16,000	0.00%
Small Equipment Technology	53580	2,009	14,170	4,017	2,500	2,500	2,500	0.00%
Print Duplicate	73003	1,341	1,638	1,238	2,000	2,000	2,000	0.00%
Postage and Box Rent	73004	266	379	294	700	400	400	-42.86%
Motor Fuel	73548	16	0	11	0	0	0	0.00%
Operating Subtotal:		33,766	41,461	33,567	35,155	34,855	34,855	-0.85%

Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
Department - 107 - Emergency Management								
Repairs & Maint:								
Maintenance Equipment	54022	817	1,057	475	1,000	1,000	1,000	0.00%
Maintenance Vehicles	54023	138	5	38	1,500	1,500	1,500	0.00%
Equipment Repairs	54029	15,039	15,019	8,830	16,000	16,000	16,000	0.00%
Lubricants	74016	98	76	65	50	100	100	100.00%
Maintenance Vehicles	74023	718	1,077	505	3,000	3,000	3,000	0.00%
Equipment Repairs	74029	495	759	1,283	825	1,700	1,700	106.06%
Repairs & Maint Subtotal:		17,304	17,994	11,195	22,375	23,300	23,300	4.13%
Utilities:								
Power and Light	54701	4,256	4,905	6,063	6,000	8,500	8,500	41.67%
Utilities Subtotal:		4,256	4,905	6,063	6,000	8,500	8,500	41.67%
Contractual Services:								
Vehicle Repairs	55005	1,794	659	16	500	500	500	0.00%
Data Processing	55013	390	5,116	2,930	5,500	5,500	5,500	0.00%
Professional Service	55014	9,634	10,919	23,446	12,500	12,500	17,500	40.00%
Contractual Services Subtotal:		11,819	16,693	26,393	18,500	18,500	23,500	27.03%
Insurance Expenses:								
Prop Liab Insurance	76000	3,024	3,828	3,564	3,563	4,036	4,036	13.28%
Insurance Expenses Subtotal:		3,024	3,828	3,564	3,563	4,036	4,036	13.28%
Total Other Operating:		76,613	91,205	86,605	93,393	96,791	101,591	8.78%
Expense Total:		299,125	300,595	318,393	334,212	338,109	342,909	2.60%
Emergency Management Net/(Levy):		(160,782)	(150,428)	(167,749)	(194,487)	(198,384)	(195,801)	0.68%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2016**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Emergency Management -	Point to Point Wirelss Redundant Connection to supplement fiber	1	20,000	20,000
		1		20,000