

SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
PUBLIC SAFETY				
District Attorney	\$ 264,144	\$ 1,345,000	\$ -	\$ 1,080,856
Clerk of Courts & Courts	2,020,608	4,166,507	-	2,145,899
Sheriff	2,687,872	21,630,239	-	18,942,367
Jail Improvements	178,000	414,000	(236,000)	-
Coroner	150,150	429,655	-	279,505
Emergency Management	139,725	334,212	-	194,487
	<u>\$ 5,440,499</u>	<u>\$ 28,319,613</u>	<u>\$ (236,000)</u>	<u>\$ 22,643,114</u>

DISTRICT ATTORNEY

General Fund – Organization: 1101
2015 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.

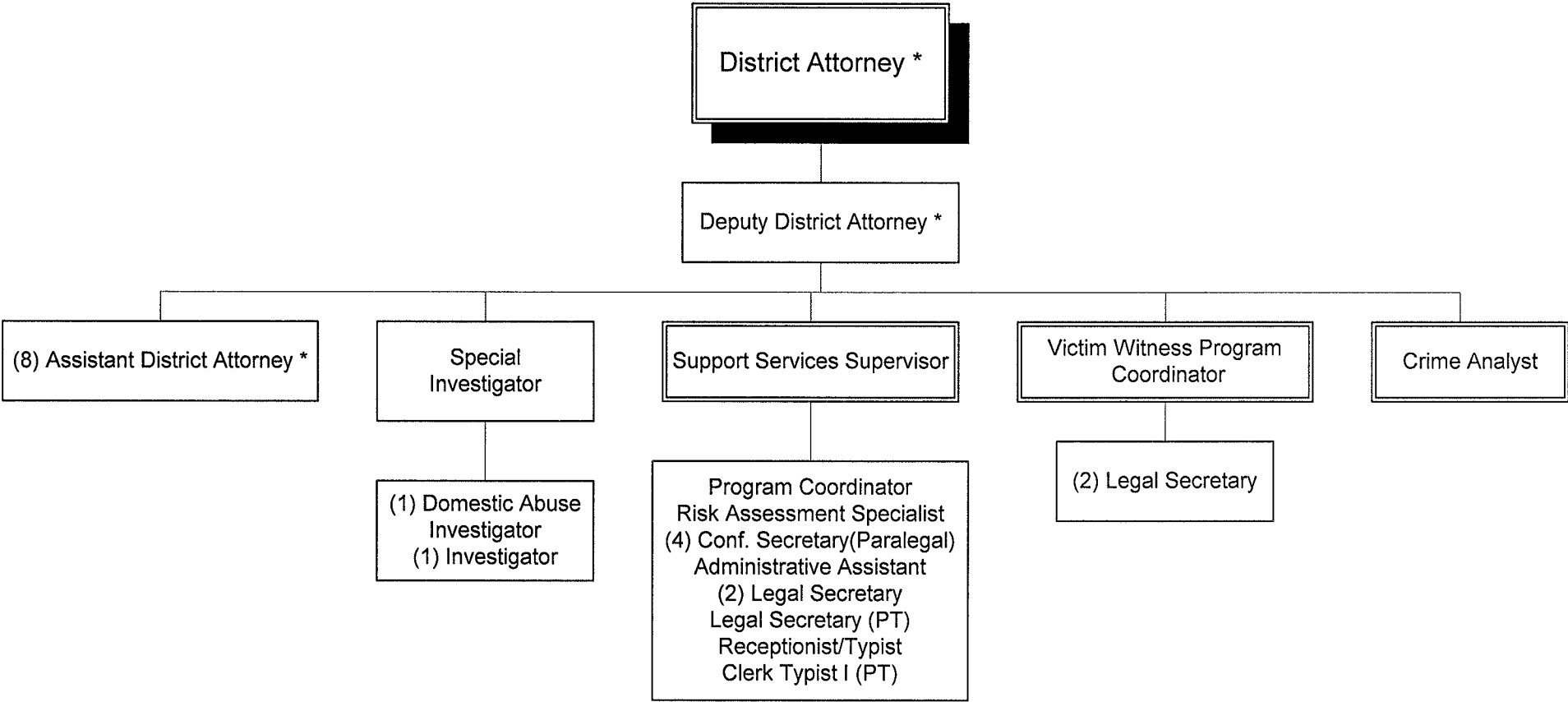
INVESTIGATION: Three investigators who help prepare cases for court or non-prosecution through a variety of investigative means. Maintain security for office staff and victims/witnesses who are subpoenaed and appear in court. Locate and serve all victims/witnesses and cancel those who's cases have settled. 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 – Organization: 1101
2015 BUDGET NARRATIVE**

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

TELEPHONE: 236-4977

2014 ACCOMPLISHMENTS:

- 1. Expansion of Heroin Interdiction Efforts.**
- 2. Expansion of team based, problem oriented prosecution.**
- 3. Continued development of predictive modeling.**
- 4. Updating of the District Attorney's website.**
- 5. Expansion of the partnerships to reduce crime and recidivism.**

2015 GOALS & OBJECTIVES:

- 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.**

DISTRICT ATTORNEY

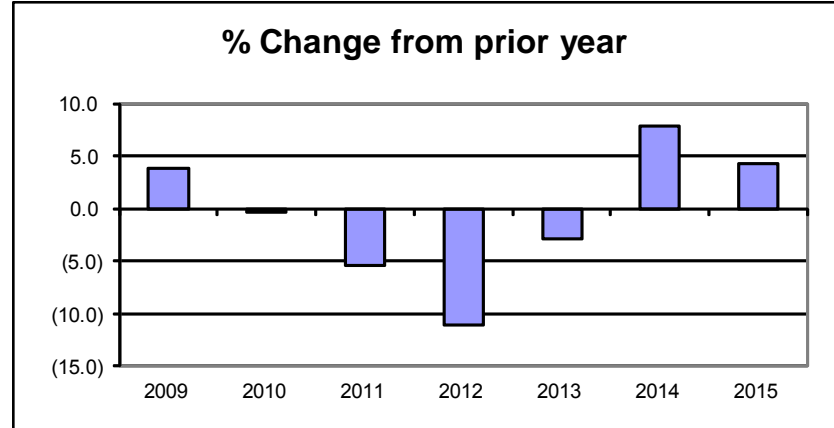
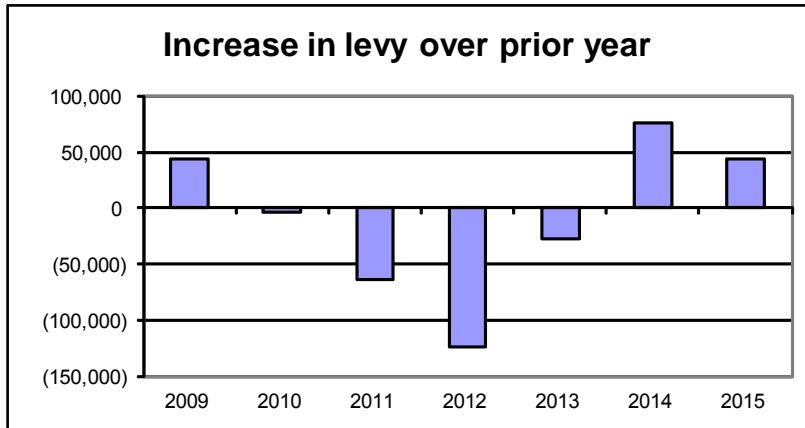
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	13	14	16	16	16	17	17	18	18	18
Part Time	0	0	0	1	1	0	0	0	0	1
Total	13	14	16	17	17	17	17	18	18	19

During 2014 added one full-time Risk Assessment Specialist and removed a Legal Records Clerk and added a part-time Clerk Typist I and added a part-time Legal Secretary. In the 2015 budget a part-time Clerk Typist I position is removed.

COUNTY LEVY: The tax levy for 2015 is \$1,080,856, an increase of \$44,421 or 4.3% over 2014.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - District Attorney

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 1,036,435	
Revenue Changes - impact on levy:		
WI Dept of Administration	16,644	Decrease based on the State Reimbursement from Office of Justice Assistance (their budget cycle is July to June) for victim witness reimbursements. Some of these revenues are now being recorded in the Warrant Fees account for the drug diversion programs.
Victim Witness Surcharge	(8,500)	Wisconsin Statutes allow for a victim witness surcharges to be enforced on cases where the court orders restitution to be paid by the defendant. More cases are being charged with restitution ordered.
Other Fees	(16,000)	Increase based on the Diversion Program participant anticipated increase for 2015.
Forms Copies Etc.	(3,000)	More criminal cases in which the defendant or his attorney is requesting documentation to include several forms of media and paper copies of reports.
Warrant Fees	(30,000)	Increase based on the Diversion Program (Pre-charges and Post Charges) being moved to this new account.
Expense Changes - impact on levy:		
Regular pay	24,999	Normal increase in wages based on pay proposal for 2015.
FICA Medicare	5,299	The increase is due to changes in the table of organization, a replacement position having higher wages than the two part time positions being replaced and general pay increases.
Health Insurance	32,000	A new full time position was added during 2014 replacing two part time positions. The new position is taking health insurance where the part time people were not. There are also other shifts in selection for health insurance that occurred this year. The projection for next year is partially based on that shift.
WI Retirement	8,918	The increase to WI Retirement is primarily that a two part time positions were traded for a full time position at a higher pay rate. The rest is normal based on regular pay increases.
Investigation Expense	(3,500)	Decrease based on using more local investigation tools.
Witness Expense	3,000	Cost increase for expert witnesses expected for 2015.
Professional Service	12,200	Increase due to cost of urinalysis testing services for diversion programs.
Other small changes	2,361	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 1,080,856	

Financial Summary District Attorney

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	160,787	214,028	223,528	271,884	264,144
Labor	712,740	1,137,946	1,136,596	1,181,990	1,210,462
Travel	2,865	4,350	7,550	7,550	6,950
Capital	-	-	-	-	-
Other Expenditures	72,216	105,683	115,817	118,779	127,588
Total Expenditures	787,821	1,247,979	1,259,963	1,308,319	1,345,000
Levy			1,036,435	1,036,435	1,080,856

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
101 - District Attorney									
Revenue									
Intergov Rev:									
WI Dept of Administration	42002	38,483	87,700	20,897	140,000	75,000	123,356	123,356	-11.89%
WI Dept of Health and Family S	42017	98,043	69,911	74,644	0	0	0	0	0.00%
Intergov Rev Subtotal:		136,526	157,611	95,541	140,000	75,000	123,356	123,356	-11.89%
Licenses:									
Victim Witness Surcharge	44009	9,510	12,474	17,055	9,500	15,000	18,000	18,000	89.47%
Licenses Subtotal:		9,510	12,474	17,055	9,500	15,000	18,000	18,000	89.47%
Fines and Permits:									
Drug Seizures	44104	6,991	1,908	(574)	7,000	5,000	5,000	5,000	-28.57%
Fines and Permits Subtotal:		6,991	1,908	(574)	7,000	5,000	5,000	5,000	-28.57%
Public Services:									
Other Fees	45002	22,580	3,349	30,300	15,000	31,000	31,000	31,000	106.67%
Forms Copies Etc	45003	11,531	29,906	29,814	19,000	22,000	22,000	22,000	15.79%
Warrant Fees	45005	250	0	10,507	0	30,000	30,000	30,000	100.00%
Public Services Subtotal:		34,361	33,255	70,621	34,000	83,000	83,000	83,000	144.12%
Interfund Revenue:									
Other Fees	65002	950	0	0	0	0	0	0	0.00%
Other Department Charges	65081	0	0	0	33,028	34,788	34,788	34,788	5.33%
Interfund Revenue Subtotal:		950	0	0	33,028	34,788	34,788	34,788	5.33%
Total Operating Revenue:		188,337	205,247	182,643	223,528	212,788	264,144	264,144	18.17%
Revenue Total:		188,337	205,247	182,643	223,528	212,788	264,144	264,144	18.17%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
101 - District Attorney									
Expense									
Wages:									
Regular Pay	51100	654,588	657,304	726,557	784,623	821,378	809,622	809,622	3.19%
Temporary Employees	51101	0	0	13,049	6,000	6,000	6,000	6,000	0.00%
Overtime	51105	1,577	1,755	1,466	1,000	1,991	1,991	1,991	99.10%
Comp Time	51108	0	1,969	1,417	1,000	728	728	728	-27.20%
Payroll Sundry Account	51190	0	30	0	50	0	0	0	-100.00%
Wages Subtotal:		656,165	661,058	742,489	792,673	830,097	818,341	818,341	3.24%
Fringes Benefits:									
FICA Medicare	51200	295,696	47,158	54,019	57,304	63,502	62,603	62,603	9.25%
Health Insurance	51201	0	184,969	201,957	218,418	260,012	250,418	250,418	14.65%
Dental Insurance	51202	0	13,871	15,006	15,534	17,548	17,004	17,004	9.46%
Workers Compensation	51203	0	4,848	8,108	2,561	2,737	2,727	2,727	6.48%
Unemployment Comp	51204	7,313	13,642	0	0	0	0	0	0.00%
WI Retirement	51206	0	29,506	39,933	46,322	56,039	55,240	55,240	19.25%
Fringe Benefits Other	51207	0	3,146	3,487	3,784	4,189	4,129	4,129	9.12%
Fringes Benefits Subtotal:		303,009	297,138	322,511	343,923	404,027	392,121	392,121	14.01%
Total Labor:		959,174	958,197	1,065,000	1,136,596	1,234,124	1,210,462	1,210,462	6.50%
Travel:									
Registration Tuition	52001	1,339	778	1,415	2,400	2,400	2,400	2,400	0.00%
Automobile Allowance	52002	1,831	3,036	2,660	3,200	2,800	2,800	2,800	-12.50%
Meals	52005	197	433	674	500	500	500	500	0.00%
Lodging	52006	809	435	918	1,200	1,000	1,000	1,000	-16.67%
Other Travel Exp	52007	25	35	117	250	250	250	250	0.00%
Taxable Meals	52008	331	41	110	0	0	0	0	0.00%
Travel Subtotal:		4,533	4,758	5,894	7,550	6,950	6,950	6,950	-7.95%
Total Travel:		4,533	4,758	5,894	7,550	6,950	6,950	6,950	-7.95%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
101 - District Attorney									
Capital Outlay:									
Equipment	58004	17,771	0	0	0	0	0	0	0.00%
Capital Outlay Subtotal:		17,771	0	0	0	0	0	0	0.00%
Total Capital:		17,771	0	0	0	0	0	0	0.00%
Office:									
Office Supplies	53000	11,966	13,751	12,194	11,000	9,500	9,500	9,500	-13.64%
Stationery and Forms	53001	707	1,266	1,164	1,300	1,300	1,300	1,300	0.00%
Printing Supplies	53002	4,628	4,662	5,210	5,300	5,000	5,000	5,000	-5.66%
Postage and Box Rent	53004	58	294	354	450	500	500	500	11.11%
Computer Supplies	53005	0	275	171	250	150	150	150	-40.00%
Computer Software	53006	0	347	0	500	3,200	3,200	3,200	540.00%
Telephone	53008	8,002	3,300	3,019	2,300	5,000	5,000	5,000	117.39%
Telephone Supplies	53009	718	68	139	0	0	0	0	0.00%
Wireless	53012	3,715	9,743	9,424	10,000	12,000	12,000	12,000	20.00%
Voice and Data Cabling	53014	108	1,012	2,709	0	0	0	0	0.00%
Office Subtotal:		29,903	34,719	34,383	31,100	36,650	36,650	36,650	17.85%
Operating:									
Advertising	53500	39	542	(450)	1,000	500	500	500	-50.00%
Membership Dues	53502	4,303	4,661	4,648	5,000	5,300	5,300	5,300	6.00%
Food	53520	237	158	0	250	250	250	250	0.00%
Small Equipment	53522	2,311	13,035	3,957	8,734	6,000	6,000	6,000	-31.30%
Medical Supplies	53524	34	0	43	50	50	50	50	0.00%
Legal Fees	53530	5,435	503	75	250	50	50	50	-80.00%
Investigation Expense	53532	8,931	13,499	7,493	10,000	6,500	6,500	6,500	-35.00%
Witness Expense	53535	5,028	4,491	5,453	2,000	5,000	5,000	5,000	150.00%
Motor Fuel	53548	0	212	0	0	0	0	0	0.00%
Building Rental	53550	75,059	0	0	0	0	0	0	0.00%
State Special Charges	53563	0	0	14	0	0	0	0	0.00%
Other Miscellaneous	53568	0	13	0	0	0	0	0	0.00%
Small Equipment Technology	53580	0	643	2,769	0	0	0	0	0.00%
Print Duplicate	73003	16,907	17,686	21,590	15,000	15,000	15,000	15,000	0.00%

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
101 - District Attorney									
Postage and Box Rent	73004	10,700	10,978	11,195	11,000	10,000	10,000	10,000	-9.09%
Motor Fuel	73548	5,733	5,308	5,341	5,500	5,500	5,500	5,500	0.00%
Operating Subtotal:		134,718	71,728	62,127	58,784	54,150	54,150	54,150	-7.88%
Repairs & Maint:									
Sodium Chloride	54002	0	24	0	0	0	0	0	0.00%
Maintenance Equipment	54022	1,175	3,495	2,749	1,500	2,100	2,100	2,100	40.00%
Maintenance Vehicles	54023	0	378	1,181	0	400	400	400	100.00%
Equipment Repairs	54029	300	409	675	750	800	800	800	6.67%
Equipment Repairs	74029	363	396	363	400	330	330	330	-17.50%
Repairs & Maint Subtotal:		1,838	4,702	4,968	2,650	3,630	3,630	3,630	36.98%
Utilities:									
Power and Light	54701	9,817	0	0	0	0	0	0	0.00%
Utilities Subtotal:		9,817	0	0	0	0	0	0	0.00%
Contractual Services:									
Legal Services	55001	40	40	0	100	100	100	100	0.00%
Vehicle Repairs	55005	1,457	237	961	500	750	750	750	50.00%
Transcription Services	55009	3,899	4,353	6,029	4,000	3,000	3,000	3,000	-25.00%
Professional Service	55014	22,155	10,396	13,036	10,000	200	22,200	22,200	122.00%
Building Rental	55042	24,182	14,090	0	0	0	0	0	0.00%
Medical and Dental	75000	41,846	45,211	0	0	0	0	0	0.00%
Contractual Services Subtotal:		93,579	74,326	20,026	14,600	4,050	26,050	26,050	78.42%
Insurance Expenses:									
Prop Liab Insurance	76000	6,432	6,420	8,688	8,683	7,108	7,108	7,108	-18.14%
Insurance Expenses Subtotal:		6,432	6,420	8,688	8,683	7,108	7,108	7,108	-18.14%
Total Other Operating:		276,287	191,896	130,193	115,817	105,588	127,588	127,588	10.16%
Expense Total:		1,257,764	1,154,850	1,201,087	1,259,963	1,346,662	1,345,000	1,345,000	6.75%
District Attorney Net/(Levy):		(1,069,427)	(949,602)	(1,018,445)	(1,036,435)	(1,133,874)	(1,080,856)	(1,080,856)	4.29%

CLERK OF COURTS & COURTS

General Fund – Organization: 1130 to 1149

2015 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:

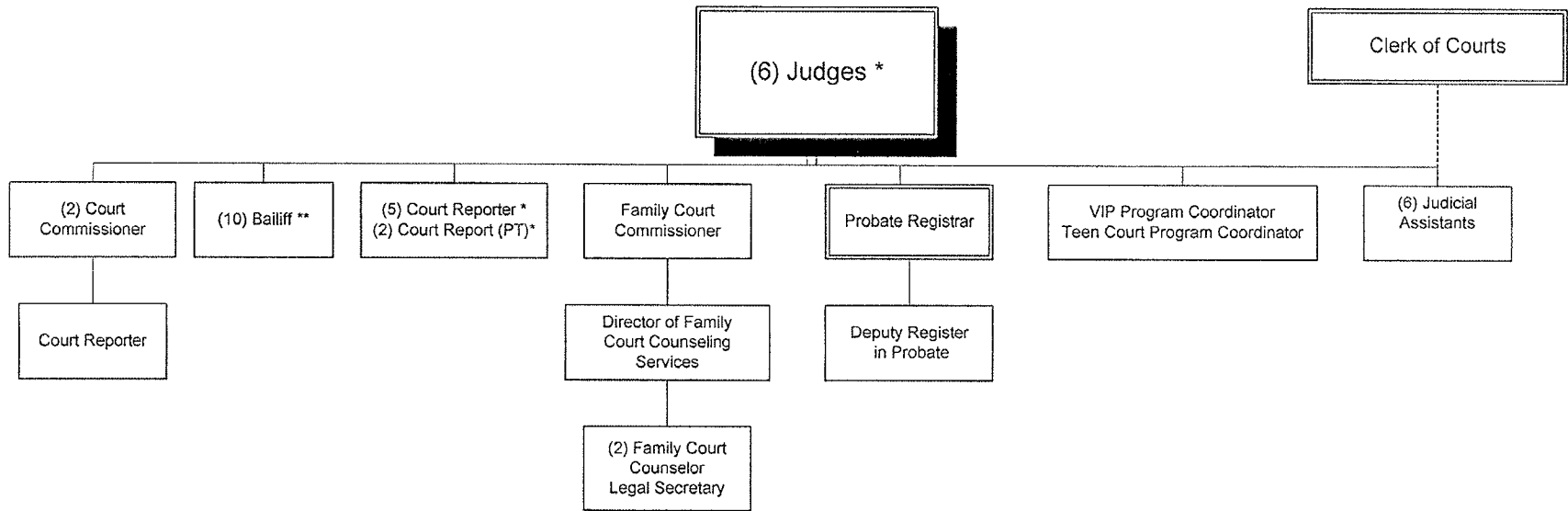
CLERK OF COURTS: The Clerk of Courts is a constitutional office that provides support to the Courts and is responsible for the record keeping of all official court records. Additionally, the Clerk is responsible for jury management, exhibit management, budgeting for the courts and related functions, 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.

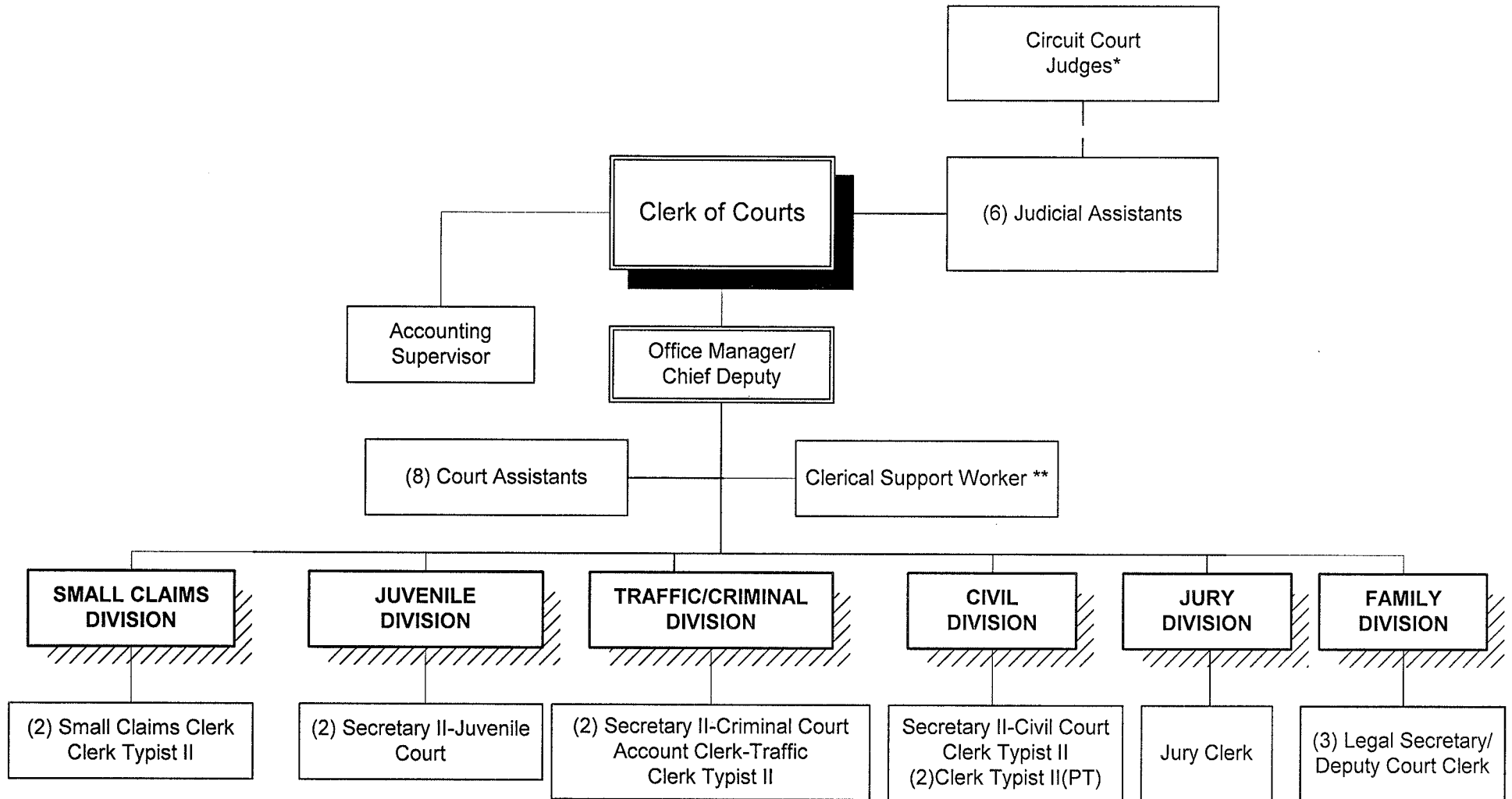
COURTS: Provide for the dispensation of justice in all legal matters brought before them.

CIRCUIT COURTS



* State Employee
 ** Unclassified Employee

CLERK OF COURTS



* State Employee
 ** Unclassified Employee

CLERK OF COURTS & COURTS

Department: 100-130 To 149 Funds: General Fund
2015 BUDGET NARRATIVE

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

TELEPHONE: 236-4849

2014 ACCOMPLISHMENTS:

1. Increased scanning to multiple case types to increase efficiency in the courts and decrease long-term storage costs.
2. Increased revenue from the State for work done for the Child Support agency by tracking copy requests on those case types.
3. Purged many old cases onsite and at storage after reviewing retention periods to make space for new filings.
4. Held a training session for the Winnebago County Bar Association and their staff to show them how to use e-filing.
5. The Judges continue to attempt to drive down the costs for interpreters by scheduling a day during intake for all litigants that need interpreters. The Courts are also utilizing a State contract for interpreters which are a less expensive alternative than in-court interpreters.
6. Continue to work with Facilities to get better signage and clean up public areas to make the Courthouse more public-friendly.
7. Continue to increase and encourage the usage of video conferencing with the Sheriff's Office and other agencies. This drives the cost down for the Sheriff's Office for transport while also making the Courthouse a safer place.
8. The Judges moved to a different method of online research which will decrease the money needed for subscriptions.
9. Worked with Forward Services, a non profit that helps people enter the work force. The office had unpaid interns get practical experience to build their resume. This not only benefited the interns but also benefited our office as they did work that allows us to scan faster.
10. The Clerk of Courts office is now scanning in all traffic citations and forfeitures so that the Courts may hold paperless Traffic Court. This cuts down the amount of space the office needs, while also making Court more efficient.
11. Worked with the DA's office on old warrant cases to be able to close the cases and cancel the warrant if necessary.
12. The Courts are attempting to request fewer jurors for jury duty to help drive down costs and be more public friendly.
13. The Clerk of Courts worked on a large scale storage project off-site to clean up a building with old records to make space for current growth.
14. The Judges had a half-day Bailiff training to help create efficiency in Court and increase safety in the Courthouse.

15. **Piloted a program for a kiosk to be installed for petitioners, in order for them to send information to the Sheriff's Office for service (rather than drive there) when restraining orders are granted. This increases the safety for the petitioner as well as saves them time.**
16. **Consolidated the mail system in the office into a one stop drop off and pick up for staff to increase efficiency for the office and Courts.**
17. **Worked with the Register of Deeds to create a process to ensure name changes were being filed in their office due to the fact the public is requesting this information in order to obtain their new State ID from the DMV.**
18. **Created team coverage among the Court Assistants to ensure proper Court coverage for the Commissioners. This allowed for cross-training and coverage in times where staff is on vacation or leave. This includes each Branch is now responsible for their Courts appeals.**

2015 GOALS & OBJECTIVES:

1. **To consolidate the Clerk of Courts office to create a more public-friendly environment and increase efficiency for the staff.**
2. **To continue to work with attorneys and the public to market e-filing as e-filing is likely to become mandatory in the next few years.**
3. **To have the DA's office and Child Support Agency electronically file their cases with the Court.**
4. **To continue to review and cut costs in association with jurors summonsed for trial.**
5. **To finish the 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 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.**
7. **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.**
8. **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).**
9. **Increase scanning even more to decrease long-term storage costs and potential costs of a relocation of the office.**
10. **To accommodate those with hearing impairments with equal access to justice.**
11. **To obtain a Paternity Clerk, the position will be funded by a Co-Op Agreement with the Child Support Agency in order to increase efficiencies and communication between the Clerk of Courts office, the Family Commissioner and the Child Support Agency.**
12. **Work with the local agencies and the Courts to evaluate the effectiveness of County funded programs.**

CLERK OF COURTS AND COURTS

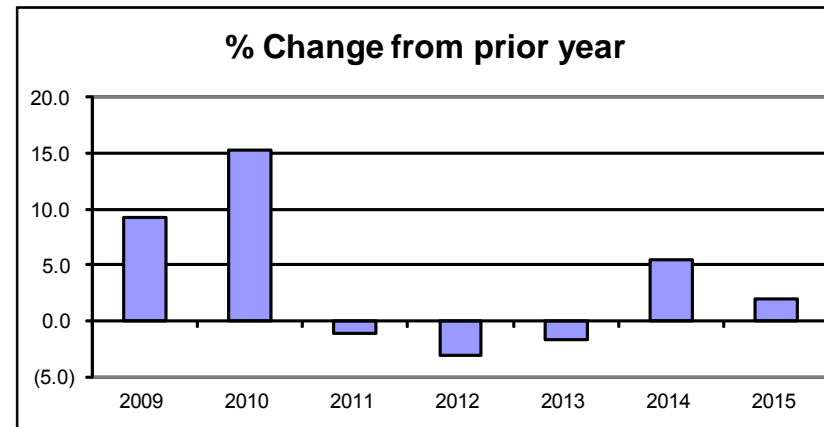
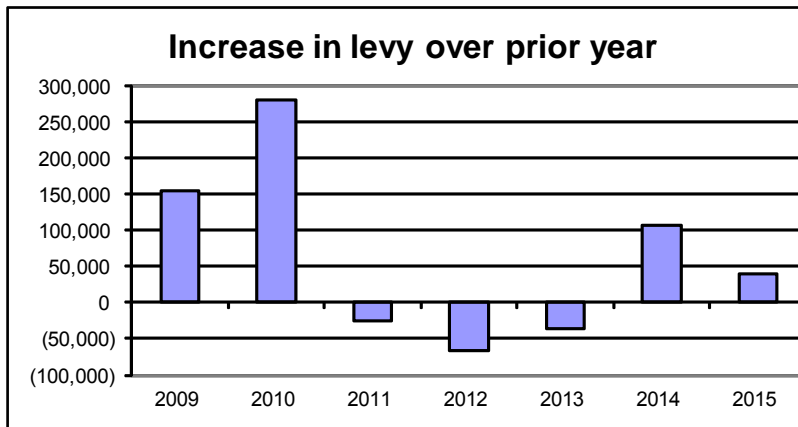
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	41	41	42	42	43	43	43	44	44	44
Part Time	3	2	2	2	2	2	2	2	2	2
Total	44	43	44	44	45	45	45	46	46	46

The following changes occurred in the department staffing table; a decrease of a Court Commissioner in the Family Court Commissioner office, a decrease of a Family Court Counselor in the Family Court Counseling office, an increase of a Legal Secretary/Deputy Court Clerk in the Family Court Commissioner office, and an increase of a Court Commissioner in the Circuit Courts office..

COUNTY LEVY: The tax levy for 2015 is \$2,145,899, an increase of \$40,641 or 1.9% over 2014.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - Clerk of Courts

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 2,105,258	
Revenue Changes - impact on levy:		
WI Children and Families	(50,400)	Increased revenue from the Child Support Agency in order to fund positions for paternity cases and child support cases.
WI Dept of Justice	(18,089)	Increase in court grant from the State of Wisconsin for July payment.
County Fines	20,000	Decrease in diversion program by the District Attorney's office. Defendants are going through programming at the District Attorney's office precharge, which results in not receiving any fines from the defendants.
State Fines	17,000	Decrease based on historic trends of decreasing state fine revenue and the amounts that the County Clerk's office has collected year to date.
Municipal Forfeiture	(26,000)	This account was just created in the middle of 2013 to separate this revenue from Other Fees. The budget was figured by using a six month actual for the end of 2013 and the beginning of 2014, giving a full year of actuals to base the 2015 budget amount on.
Other Fees	105,000	Decrease based on moving other revenue categories to new accounts.
Mediation	10,000	Decrease based on moving other revenue categories to new accounts.
Search Notice Fees	(6,500)	This account was just created in the middle of 2013 to separate this revenue from Other Fees. The budget was figured by using a six month actual for the end of 2013 and the beginning of 2014, giving a full year of actuals to base the 2015 budget amount on.
Custody Study	(16,000)	These accounts were created to separate out the revenue from the Other Fees account to offer a more detailed tracking of types of revenue for the court offices.
Payment Plan Fees	(5,000)	
Restitution 5 Percent	(3,000)	
Passport Fee	(22,000)	
Witness Fees Reimbursed	(3,000)	
Family Court Counseling	(6,000)	
Interest Investments	4,000	Decrease based on interest revenue projected decline.

SIGNIFICANT CHANGES FROM 2014 ADOPTED - Clerk of Courts

Account	Amount	Description
Expense Changes - impact on levy:		
Regular Pay	14,081	Normal increase in wages based on pay proposal for 2015.
Baliff and Matron	10,000	Increase based on 3 year history, half of 2012 expenses were coded to Other Per Diem. 2013 expenses were \$130,080 and only \$120,000 budgeted.
FICA Medicare	12,025	Increase based on regular pay increases and small increase in overtime.
Capital - Equipment	(5,000)	Decrease due to no new capital equipment needs for 2015.
Printing Supplies	4,055	Increase due to the increased need for printing supplies based on YTD and last year actual figures.
Small Equipment	4,435	Increase due to department needs for hearing equipment and scanners for e-filing.
Jury Expense	(5,000)	Decrease in trials and Judges are calling in less jurors for jury duty.
Postage and Box Rent	4,500	Increase in change of venues, appeals, and mailings charged by the General Services department.
Legal Services	(13,750)	Decrease in appointment of legal counsel (i.e., criminal case filings are down).
Professional Service	4,311	Increase in scanning which results in increased shredding needs by a professional service. The County no longer offers an internal shredding service, so outsourcing this service is the only option.
Other small changes	10,973	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 2,145,899	

**Financial Summary
Clerk of Courts and Courts**

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	1,177,854	1,856,184	2,026,019	2,026,019	2,020,608
Labor	2,007,638	3,091,561	3,068,020	3,068,020	3,115,978
Travel	4,948	15,402	13,188	13,188	13,180
Capital	-	5,000	5,000	5,000	-
Other Expenditures	546,203	935,846	1,045,069	1,045,069	1,037,349
Total Expenditures	2,558,789	4,047,809	4,131,277	4,131,277	4,166,507
Levy			2,105,258	2,105,258	2,145,899

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
130 - Courts									
Revenue									
Intergov Rev:									
WI Children and Families	42005	57,958	56,402	50,243	51,000	101,400	101,400	101,400	98.82%
WI Dept of Justice	42018	592,374	597,827	586,958	594,019	612,108	612,108	612,108	3.05%
Intergov Rev Subtotal:		650,332	654,229	637,201	645,019	713,508	713,508	713,508	10.62%
Licenses:									
Marriage Licenses	44000	28,890	28,800	31,200	28,800	27,000	27,000	27,000	-6.25%
Occupational Drivers Licenses	44005	980	580	700	700	600	600	600	-14.29%
Licenses Subtotal:		29,870	29,380	31,900	29,500	27,600	27,600	27,600	-6.44%
Fines and Permits:									
County Fines	44100	190,579	196,472	172,716	190,000	170,000	170,000	170,000	-10.53%
State Fines	44101	250,758	285,551	265,577	280,000	263,000	263,000	263,000	-6.07%
Municipal Forfeiture	44109	0	0	20,195	0	26,000	26,000	26,000	100.00%
Fines and Permits Subtotal:		441,337	482,022	458,488	470,000	459,000	459,000	459,000	-2.34%
Public Services:									
Probate Fees	45001	51,310	50,855	50,606	48,000	50,000	50,000	50,000	4.17%
Other Fees	45002	468,705	491,189	419,927	485,000	380,000	380,000	380,000	-21.65%
Forms Copies Etc	45003	30,796	29,583	33,482	30,000	28,000	28,000	28,000	-6.67%
Support Filing Applic	45006	3,790	3,330	2,870	3,300	2,700	2,700	2,700	-18.18%
Mediation	45007	44,964	11,516	23,393	30,000	20,000	20,000	20,000	-33.33%
Search Notice Fees	45008	1,337	1,258	6,135	2,500	9,000	9,000	9,000	260.00%
Legal Fees Reimbursed	45026	141,011	123,357	138,624	135,000	135,000	135,000	135,000	0.00%
Client Cost Shares Fees	45035	30,737	26,513	31,349	26,500	22,300	22,300	22,300	-15.85%
Other Public Charges	45057	6,604	26,798	34,454	27,000	27,000	27,000	27,000	0.00%
Custody Study	45070	0	0	13,420	0	16,000	16,000	16,000	100.00%
Payment Plan Fees	45072	0	0	4,320	0	5,000	5,000	5,000	100.00%
Restitution 5 Percent	45073	0	0	1,044	0	3,000	3,000	3,000	100.00%
Passport Fee	45075	0	0	14,275	0	22,000	22,000	22,000	100.00%
Witness Fees Reimbursed	45077	0	0	1,183	0	3,000	3,000	3,000	100.00%
Juvenile Legal Fees Reimbursed	45078	0	0	756	0	2,500	2,500	2,500	100.00%
Public Services Subtotal:		779,253	764,398	775,839	787,300	725,500	725,500	725,500	-7.85%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
130 - Courts									
Intergov Services:									
Family Court Counseling	43000	9,293	11,691	15,014	12,000	18,000	18,000	18,000	50.00%
Cost Share Municipalities	43016	926	635	840	0	0	0	0	0.00%
Intergov Services Subtotal:		10,219	12,326	15,855	12,000	18,000	18,000	18,000	50.00%
Interfund Revenue:									
Professional Services	63002	5,000	5,000	0	0	0	0	0	0.00%
Interfund Revenue Subtotal:		5,000	5,000	0	0	0	0	0	0.00%
Total Operating Revenue:		1,916,010	1,947,354	1,919,282	1,943,819	1,943,608	1,943,608	1,943,608	-0.01%
Interest:									
Interest Investments	48000	76,510	79,226	77,842	81,000	77,000	77,000	77,000	-4.94%
Interest Subtotal:		76,510	79,226	77,842	81,000	77,000	77,000	77,000	-4.94%
Misc Revenues:									
Other Miscellaneous Revenues	48109	1,404	1,071	805	1,200	0	0	0	-100.00%
Misc Revenues Subtotal:		1,404	1,071	805	1,200	0	0	0	-100.00%
Total Non-Operating Revenue:		77,915	80,297	78,647	82,200	77,000	77,000	77,000	-6.33%
Revenue Total:		1,993,925	2,027,651	1,997,929	2,026,019	2,020,608	2,020,608	2,020,608	-0.27%
Expense									
Wages:									
Regular Pay	51100	2,019,164	1,940,512	2,017,090	2,050,563	2,064,644	2,064,644	2,064,644	0.69%
Temporary Employees	51101	0	6,105	11,477	18,000	18,000	18,000	18,000	0.00%
Bailiff And Matron	51104	127,120	62,733	130,080	120,000	130,000	130,000	130,000	8.33%
Overtime	51105	6,210	7,850	3,081	7,205	9,398	9,398	9,398	30.44%
Other Per Diem	51107	0	63,920	(560)	0	0	0	0	0.00%
Comp Time	51108	0	3,942	3,444	4,000	4,000	4,000	4,000	0.00%
Payroll Sundry Account	51190	0	93	890	0	0	0	0	0.00%
Wages Subtotal:		2,152,494	2,085,155	2,165,501	2,199,768	2,226,042	2,226,042	2,226,042	1.19%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
130 - Courts									
Fringes Benefits:									
FICA Medicare	51200	935,210	149,215	158,396	148,735	160,042	160,760	160,760	8.08%
Health Insurance	51201	0	495,781	495,481	529,657	533,342	533,342	533,342	0.70%
Dental Insurance	51202	0	33,610	36,375	36,926	39,703	39,703	39,703	7.52%
Workers Compensation	51203	0	10,150	14,051	3,961	3,266	3,356	3,356	-15.27%
Unemployment Comp	51204	15,839	1,352	814	0	0	0	0	0.00%
WI Retirement	51206	0	108,173	128,561	137,369	141,591	142,246	142,246	3.55%
Fringe Benefits Other	51207	0	11,054	9,359	10,141	10,529	10,529	10,529	3.83%
Fringe Benefit- OT Temp	51208	0	0	0	1,463	1,463	0	0	-100.00%
Fringes Benefits Subtotal:		951,049	809,335	843,038	868,252	889,936	889,936	889,936	2.50%
Total Labor:		3,103,544	2,894,490	3,008,539	3,068,020	3,115,978	3,115,978	3,115,978	1.56%
Travel:									
Registration Tuition	52001	1,071	2,226	2,269	4,100	3,968	3,968	3,968	-3.22%
Automobile Allowance	52002	3,931	4,867	4,793	4,158	5,115	5,115	5,115	23.02%
Meals	52005	196	224	454	1,710	1,161	1,161	1,161	-32.11%
Lodging	52006	1,406	1,362	1,570	3,190	2,936	2,936	2,936	-7.96%
Other Travel Exp	52007	0	25	34	30	0	0	0	-100.00%
Taxable Meals	52008	40	89	251	0	0	0	0	0.00%
Travel Subtotal:		6,644	8,794	9,371	13,188	13,180	13,180	13,180	-0.06%
Total Travel:		6,644	8,794	9,371	13,188	13,180	13,180	13,180	-0.06%
Capital Outlay:									
Equipment	58004	0	0	0	5,000	0	0	0	-100.00%
Capital Outlay Subtotal:		0	0	0	5,000	0	0	0	-100.00%
Total Capital:		0	0	0	5,000	0	0	0	-100.00%
Office:									
Office Supplies	53000	16,058	15,518	8,455	14,505	12,475	12,475	12,475	-14.00%
Stationery and Forms	53001	12,544	11,232	5,508	12,430	11,080	11,080	11,080	-10.86%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
130 - Courts									
Printing Supplies	53002	6,634	7,322	13,511	9,630	13,685	13,685	13,685	42.11%
Postage and Box Rent	53004	1,643	2,001	2,150	2,270	2,410	2,410	2,410	6.17%
Computer Supplies	53005	0	0	59	0	0	0	0	0.00%
Telephone	53008	14,415	6,307	8,163	7,150	6,310	6,310	6,310	-11.75%
Telephone Supplies	53009	0	0	58	120	0	0	0	-100.00%
Long Distance	53011	0	0	0	0	10	10	10	100.00%
Voice and Data Cabling	53014	0	358	308	540	540	540	540	0.00%
Office Subtotal:		51,293	42,737	38,211	46,645	46,510	46,510	46,510	-0.29%
Operating:									
Advertising	53500	12	60	33	60	0	0	0	-100.00%
Subscriptions	53501	9,854	6,333	6,204	5,790	5,690	5,690	5,690	-1.73%
Membership Dues	53502	2,270	1,550	2,078	2,395	2,350	2,350	2,350	-1.88%
Publish Legal Notices	53503	99	75	22	200	200	200	200	0.00%
Food	53520	41	0	0	0	0	0	0	0.00%
Small Equipment	53522	24,734	7,914	3,895	1,325	6,010	6,010	6,010	353.58%
Other Operating Supplies	53533	9,529	840	370	1,000	1,000	1,000	1,000	0.00%
Witness Expense	53535	14,881	8,206	8,037	15,760	14,730	14,730	14,730	-6.54%
Jury Expense	53536	105,298	127,703	137,148	133,000	128,000	128,000	128,000	-3.76%
Interpreter Fees	53537	29,458	39,296	33,304	35,900	36,400	36,400	36,400	1.39%
Small Equipment Technology	53580	270	820	392	820	700	700	700	-14.63%
Print Duplicate	73003	21,034	18,130	21,308	19,565	19,400	19,400	19,400	-0.84%
Postage and Box Rent	73004	63,617	62,783	67,386	64,150	68,650	68,650	68,650	7.01%
Operating Subtotal:		281,096	273,711	280,178	279,965	283,130	283,130	283,130	1.13%
Repairs & Maint:									
Maintenance Equipment	54022	2,499	6,685	4,451	6,660	6,516	6,516	6,516	-2.16%
Equipment Repairs	54029	8,423	3,868	6,878	5,600	6,985	6,985	6,985	24.73%
Equipment Repairs	74029	1,056	1,023	924	924	991	991	991	7.25%
Repairs & Maint Subtotal:		11,978	11,577	12,253	13,184	14,492	14,492	14,492	9.92%
Contractual Services:									
Medical and Dental	55000	214,207	167,820	208,099	187,000	187,000	187,000	187,000	0.00%
Legal Services	55001	407,783	371,279	367,974	417,000	403,250	403,250	403,250	-3.30%
Transcription Services	55009	7,043	6,339	6,915	8,400	8,200	8,200	8,200	-2.38%
Professional Service	55014	10,479	18,702	13,599	12,700	15,900	15,900	15,900	25.20%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
130 - Courts									
Collection Services	55015	267	0	50	1,000	0	0	0	-100.00%
Security Service	55028	77	231	50	900	0	0	0	-100.00%
Mediation Services	55038	70,417	65,000	59,583	65,500	65,000	65,000	65,000	-0.76%
Contractual Services Subtotal:		710,271	629,372	656,271	692,500	679,350	679,350	679,350	-1.90%
Insurance Expenses:									
Prop Liab Insurance	76000	13,128	11,460	12,708	12,775	13,867	13,867	13,867	8.55%
Insurance Expenses Subtotal:		13,128	11,460	12,708	12,775	13,867	13,867	13,867	8.55%
Total Other Operating:		1,067,768	968,856	999,622	1,045,069	1,037,349	1,037,349	1,037,349	-0.74%
Expense Total:		4,177,956	3,872,140	4,017,532	4,131,277	4,166,507	4,166,507	4,166,507	0.85%
Courts Net/(Levy):		(2,184,031)	(1,844,489)	(2,019,602)	(2,105,258)	(2,145,899)	(2,145,899)	(2,145,899)	1.93%

**CLERK OF COURTS AND COURTS
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2015 ADOPTED	2014 ADOPTED	2013 ADOPTED	2015 OVER 2014	2014 OVER 2013
Clerk of Courts Revenues	1130	1,738,190	3,186	-	281,154	2,022,530	1,795,908	2,022,530 (1,795,908)	1,926,875 (1,857,719)	1,878,445 (1,924,163)	5.0 (3.3)	2.6 (3.5)
Circuit Court I Revenues	1131	64,101	-	-	100,916	165,017	-	165,017 -	166,502 -	167,080 -	(0.9) N/A	(0.3) N/A
Circuit Court II Revenues	1132	50,025	175	-	100,339	150,539	-	150,539 -	170,097 -	168,356 -	(11.5) N/A	1.0 N/A
Circuit Court III Revenues	1133	67,160	-	-	105,938	173,098	-	173,098 -	174,113 -	174,823 -	(0.6) N/A	(0.4) N/A
Circuit Court IV Revenues	1134	75,310	-	-	100,340	175,650	-	175,650 -	177,078 -	174,215 -	(0.8) N/A	1.6 N/A
Circuit Court V Revenues	1135	66,073	-	-	104,932	171,005	-	171,005 -	167,586 -	164,971 -	2.0 N/A	1.6 N/A
Circuit Court VI Revenues	1136	63,195	-	-	100,662	163,857	-	163,857 -	164,628 -	161,768 -	(0.5) N/A	1.8 N/A
Teen Court Revenues	1140	77,476	1,069	-	1,670	80,215	300	80,215 (300)	78,035 (500)	73,812 (500)	2.8 (40.0)	5.7 0.0
VIP Revenues	1141	85,457	1,095	-	1,970	88,522	22,000	88,522 (22,000)	86,304 (26,000)	81,839 (27,050)	2.6 (15.4)	5.5 (3.9)
Family Court Commissioner Revenues	1142	214,926	1,275	-	83,916	300,117	101,400	300,117 (101,400)	297,022 (51,000)	319,738 (47,500)	1.0 98.8	(7.1) 7.4
Court Commissioner Revenues	1143	162,356	1,518	-	27,748	191,622	-	191,622 -	155,558 -	153,074 -	23.2 N/A	1.6 N/A
Law Library Revenues	1144	-	-	-	3,650	3,650	-	3,650 -	3,685 -	4,660 -	(0.9) N/A	(20.9) N/A
Probate Revenues	1146	146,131	514	-	13,450	160,095	-	160,095 -	156,850 -	154,394 -	2.1 N/A	1.6 N/A
Family Court Counseling Revenues	1149	305,578	4,348	-	10,664	320,590	101,000	320,590 (101,000)	406,944 (90,800)	404,676 (86,000)	(21.2) 11.2	0.6 5.6
Grand Totals		3,115,978	13,180	-	1,037,349	4,166,507	2,020,608	2,145,899	2,105,258	1,996,638	1.9	5.4

SHERIFF'S OFFICE

General Fund – Organization: 1110 to 1120
2015 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.

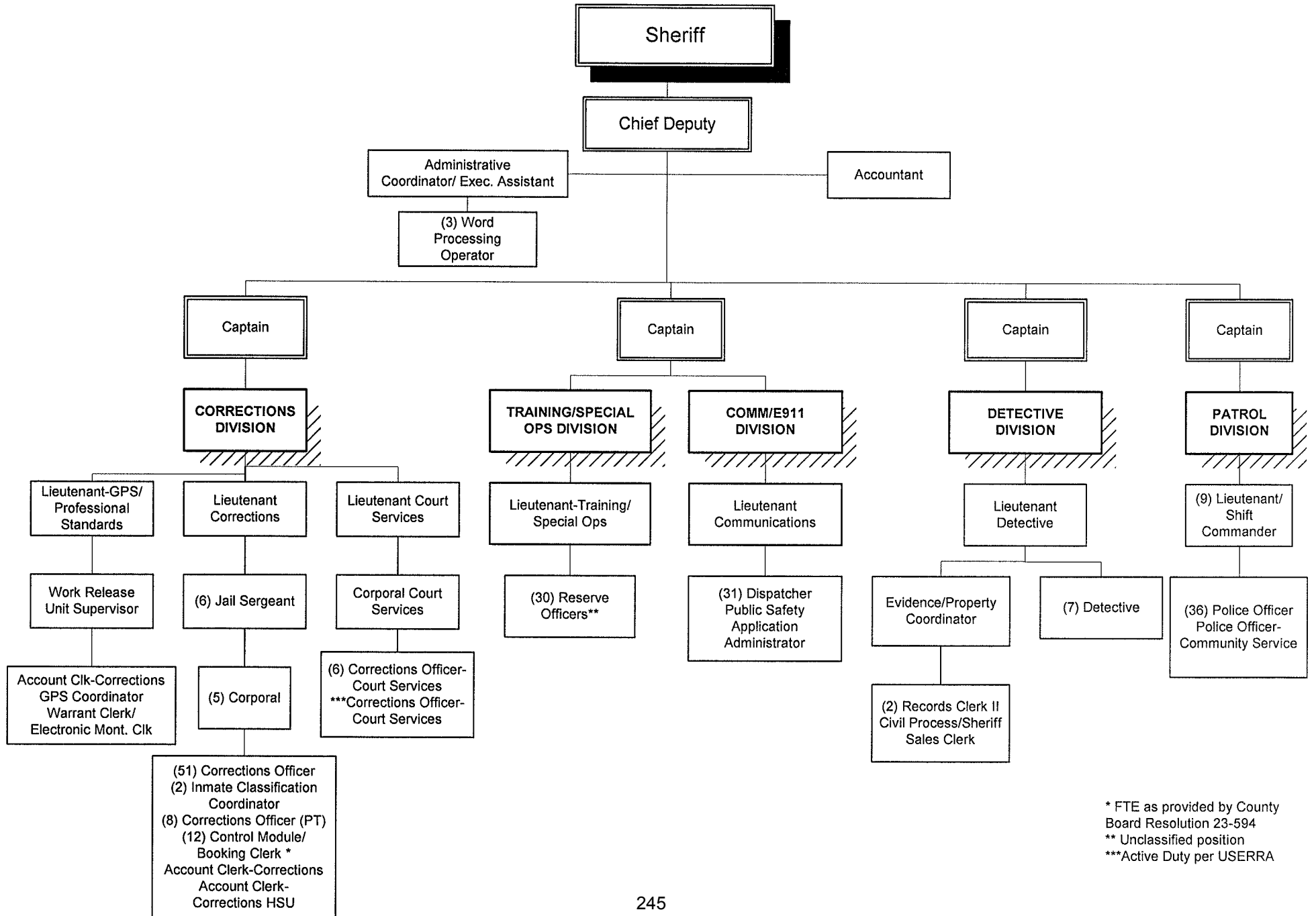
PATROL: Provide proactive law enforcement and protection services to the citizens of Winnebago County. Thoroughly investigate complaints and traffic crashes with fair and neutral application of state and local laws. Resolve calls for service and conflicts using problem solving strategies and mediation 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
 ***Active Duty per USERRA

SHERIFF'S OFFICE

**General Fund – Organization: 110 to 120
2015 BUDGET NARRATIVE**

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

TELEPHONE: 236-7300

2014 ACCOMPLISHMENTS:

- 1. Created a 24/7 drug pilot program that mirrors the alcohol program to address the growing population of drug users entering the criminal justice system.**
- 2. Partnered with local jurisdictions to form a Drug Task Force to combat the heroin problem.**
- 3. Delayed the need to expand the Sheriff's Office evidence storage by utilizing existing county storage buildings.**
- 4. Acquired and trained two K9 units using Federal Grant money and donations to replace the existing dogs which are being retired.**
- 5. Provided more efficient and effective investigations with the addition of two detectives and use of crime analyst reporting data.**
- 6. Reinstated the Sheriff's Office Snow Patrol Unit to enhance recreational safety on frozen waterways and posted trails.**
- 7. Completed WILEAG and ACA self-assessment phase of agency accreditation.**
- 8. Contracted with an independent security authority to complete a courthouse security survey and recommend best practices.**
- 9. Upgraded the Emergency Medical Dispatch software to provide more comprehensive service to 911 callers.**
- 10. Worked closely with WI DOT to complete the US 41 construction project and provided a safe work zone for construction workers and motorists.**

2015 GOALS & OBJECTIVES:

- 1. Continue the 24/7 drug pilot program and slowly increase the number of enrolled participants.**
- 2. Purchase and install a backscatter x-ray full body scanner in the jail to screen inmates for contraband upon entry into the facility.**
- 3. Combat increased heroin use through proactive investigations with Drug Task Force.**
- 4. Finalize the creation and training of a county-wide Child Abduction Response Team.**
- 5. Upgrade (4) Sergeant positions to (4) Lieutenant positions to provide for more efficient operations.**
- 6. Meet WILEAG professional standards and apply for accreditation.**
- 7. Replace one aging marine unit and two marine unit motors to ensure safety on our waterways.**
- 8. Purchase software and train crime analyst to complete computer diagnostic exams.**

SHERIFF

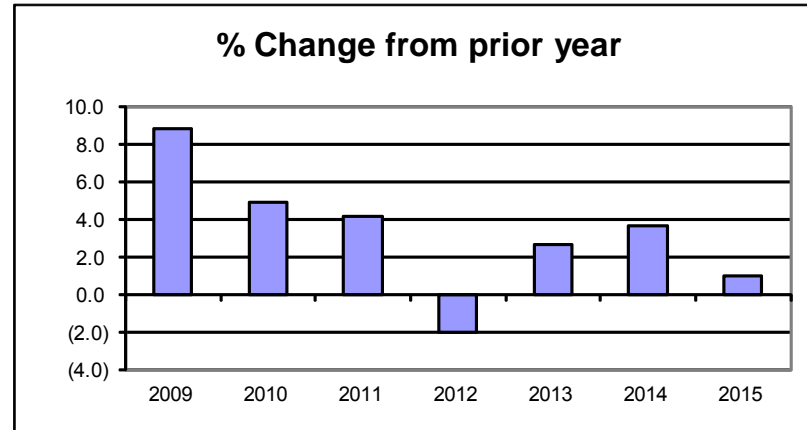
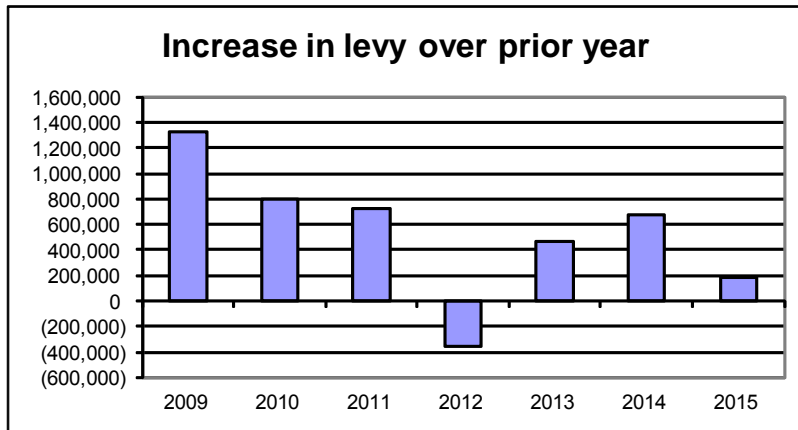
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	193	184	189	189	191	192	192	191	194	195
Part Time	1	0	0	4	4	8	8	8	8	8
Total	194	184	189	193	195	200	200	199	202	203

There is a reduction of one full time Sergeant-Detective position and four Sergeant-Patrol positions, an increase of four Lieutenant-Shift Commander positions and an increase of one Lieutenant- Detective position and an increase of one Master control/ Property/Record Clerk position in the department staffing table for 2015.

COUNTY LEVY: The tax levy for 2015 is \$18,942,367, an increase of \$180,904 or 1.0% over 2014.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - Sheriff

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 18,761,463	
Revenue Changes - impact on levy:		
WI Natural Resources	(13,467)	Increase based on an additional DNR Snow Patrol reimbursement.
Department of Transportation	128,000	Decrease based on loss of State DOT grants.
Other Fees	8,000	Decrease based on District Attorney Diversion program reimbursements.
Board of Prisoners (Public Services)	28,470	Decrease based on reduction of inmates on Huber release.
Monitoring Fees	11,710	Decrease based on 2013 actuals and current year-to-date actuals (decreasing trend).
Board of Prisoners (Intergov Services)	(44,572)	Increase based on additional contract inmates.
Incentives	3,340	Decrease based on reduction of inmate social security payments.
Sale of Property & Equipment	(19,000)	Increase based on switching over to use the Winnebago County Surplus site to sell vehicles and/or boats. Last year Sweeney Auction Associates was used and they charged us a percentage of the vehicle/boat sale.
Expense Changes - impact on levy:		
Regular pay	423,431	Normal increase in wages based on pay proposal for 2015.
FICA Medicare	118,610	Increase based on the Overtime and Temporary Employees FICA being broken into the FICA Medicare account in 2015. In 2014, it was budgeted in the Fringe Benefit - OT Temp account.
Dental Insurance	11,994	Increase based on the addition of one new full time position and a 2% premium increase for 2015.
WI Retirement	(363,594)	Decrease based on new employees having to contribute a higher percentage to their own Wisconsin Retirement account due to the Act 10/32.
Fringe Benefits Other	3,829	Increase of life insurance and long term disability based on the addition of one new full time position.
Fringe Benefit - OT Temp	(160,270)	Decrease based on the Overtime and Temporary Employees FICA being broken into the FICA Medicare account in 2015. In 2014, it was budgeted in the Fringe Benefit - OT Temp account.
Capital - Equipment	30,945	Increase based on the addition of boats and motors requested for capital in 2015.
Office Supplies	(7,850)	Decrease based on office furniture replacement being completed last year.

SIGNIFICANT CHANGES FROM 2014 ADOPTED - Sheriff

Account	Amount	Description
Telephone	(24,500)	Decrease based on a five (5) year history of telephone expenses and bringing the budget to historical data.
Wireless	15,000	Increase based on a five (5) year history of wireless expenses and bringing the budget to historical data.
Professional Supplies	8,533	Increase due to increases in ammunition costs.
Investigation Expense	8,000	Increase based on additional costs for drug investigations.
Motor Fuel	27,330	Increase based on a projected fuel increase (\$3.75/gallon) and the fuel needs for 2015 (roughly 78,784 gallons).
Equipment Repairs	(7,840)	Decrease based on a five (5) year history of equipment repair expenses and bringing the budget to historical levels.
Food Service	(11,695)	Decrease based on 2013 actuals and current year-to-date actuals (decreasing trend).
Other small changes	6,500	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 18,942,367	

Financial Summary Sheriff

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	1,694,165	2,869,000	2,797,755	2,854,571	2,687,872
Labor	10,582,599	16,992,445	16,973,031	16,973,031	17,011,660
Travel	49,521	86,067	80,254	80,254	81,645
Capital	433,639	570,014	503,399	540,854	534,344
Other Expenditures	2,525,073	4,057,152	4,002,534	4,018,895	4,002,590
Total Expenditures	13,590,832	21,705,678	21,559,218	21,613,034	21,630,239
Levy			18,761,463	18,758,463	18,942,367

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
110 - Sheriff									
Revenue									
Intergov Rev:									
WI Dept of Administration	42002	2,500	0	0	0	0	0	0	0.00%
Office of Justice Assistance	42003	39,674	1,900	6,540	2,000	1,900	1,900	1,900	-5.00%
WI Natural Resources	42009	36,356	45,788	35,748	39,848	53,315	53,315	53,315	33.80%
Dept of Transportation	42011	59,315	93,146	91,664	157,000	29,000	29,000	29,000	-81.53%
WI Dept of Health and Family S	42017	35,488	0	0	0	0	0	0	0.00%
WI Dept of Justice	42018	25,200	66,222	23,200	25,760	26,560	26,560	26,560	3.11%
Intergov Rev Subtotal:		198,533	207,056	157,153	224,608	110,775	110,775	110,775	-50.68%
Fines and Permits:									
Parking Violations	44103	3,405	3,400	5,455	6,000	6,000	6,000	6,000	0.00%
Drug Seizures	44104	4,934	564	1,376	500	500	500	500	0.00%
Fines and Permits Subtotal:		8,339	3,964	6,831	6,500	6,500	6,500	6,500	0.00%
Public Services:									
Other Fees	45002	131,331	39,604	68,891	50,200	42,200	42,200	42,200	-15.94%
Forms Copies Etc	45003	3,662	3,694	3,662	3,500	3,500	3,500	3,500	0.00%
Warrant Fees	45005	15,916	15,625	18,544	15,800	16,000	16,000	16,000	1.27%
Telephone	45009	147,647	165,418	178,817	300,000	295,000	295,000	295,000	-1.67%
Civil Process Fees	45019	220,987	159,887	185,734	160,000	160,000	160,000	160,000	0.00%
Board of Prisoners	45020	170,321	177,184	202,266	199,290	170,820	170,820	170,820	-14.29%
Restitution	45022	1,742	2,266	584	1,775	1,720	1,720	1,720	-3.10%
Police Services	45023	301,797	232,171	273,000	230,040	229,000	229,000	229,000	-0.45%
Photographic Revenue	45024	203	119	239	100	100	100	100	0.00%
Identification Cards	45025	25	0	0	50	0	0	0	-100.00%
Donations	45034	900	0	3,485	500	500	500	500	0.00%
Medical MA Co Pay	45043	19,316	17,289	16,587	16,000	16,000	16,000	16,000	0.00%
Monitoring Fees	45044	462,714	559,875	524,908	578,160	566,450	566,450	566,450	-2.03%
Concession Revenue	45050	86,842	110,176	116,863	115,000	115,000	115,000	115,000	0.00%
Other Public Charges	45057	1	0	0	0	0	0	0	0.00%
Intake Booking Fees	45063	74,313	78,166	77,450	74,000	75,000	75,000	75,000	1.35%
Damages to Monitor Equipment	45064	258	348	641	700	600	600	600	-14.29%
Public Services Subtotal:		1,637,976	1,561,821	1,671,671	1,745,115	1,691,890	1,691,890	1,691,890	-3.05%

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
110 - Sheriff									
Intergov Services:									
Board of Prisoners	43006	761,157	744,138	729,557	606,086	650,658	650,658	650,658	7.35%
Police Service	43007	95,376	60,131	0	0	0	0	0	0.00%
Incentives	43009	0	18,200	16,600	20,740	17,400	17,400	17,400	-16.10%
Cost Share Municipalities	43016	52,513	53,957	55,194	162,206	159,149	159,149	159,149	-1.88%
Intergov Services Subtotal:		909,046	876,426	801,351	789,032	827,207	827,207	827,207	4.84%
Total Operating Revenue:		2,753,894	2,649,267	2,637,006	2,765,255	2,636,372	2,636,372	2,636,372	-4.66%
Misc Revenues:									
Sale Of Prop Equip	48104	45,930	29,330	36,956	30,000	49,000	49,000	49,000	63.33%
Other Miscellaneous Revenues	48109	2,071	1,880	383	2,500	2,500	2,500	2,500	0.00%
Misc Revenues Subtotal:		48,001	31,210	37,339	32,500	51,500	51,500	51,500	58.46%
Total Non-Operating Revenue:		48,001	31,210	37,339	32,500	51,500	51,500	51,500	58.46%
Revenue Total:		2,801,896	2,680,476	2,674,345	2,797,755	2,687,872	2,687,872	2,687,872	-3.93%
Expense									
Wages:									
Regular Pay	51100	10,072,790	9,758,101	10,024,751	10,695,414	11,103,739	11,118,845	11,118,845	3.96%
Temporary Employees	51101	0	80,919	65,714	45,000	45,000	45,000	45,000	0.00%
Overtime	51105	795,777	620,346	949,572	708,888	705,988	706,644	706,644	-0.32%
Comp Time	51108	0	163,107	178,308	0	0	0	0	0.00%
Payroll Sundry Account	51190	0	1,306	5,852	0	0	0	0	0.00%
Wages Subtotal:		10,868,567	10,623,779	11,224,197	11,449,302	11,854,727	11,870,489	11,870,489	3.68%
Fringes Benefits:									
FICA Medicare	51200	5,175,363	751,145	837,611	789,483	906,887	908,093	908,093	15.02%
Health Insurance	51201	0	2,368,812	2,130,837	2,528,531	2,535,756	2,535,756	2,535,756	0.29%
Dental Insurance	51202	0	83,356	99,257	113,536	125,530	125,530	125,530	10.56%
Workers Compensation	51203	0	183,873	272,996	76,874	76,509	76,522	76,522	-0.46%
Unemployment Comp	51204	8,047	15,890	13,461	0	0	0	0	0.00%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
110 - Sheriff									
WI Retirement	51206	0	1,830,858	1,900,341	1,802,159	1,437,493	1,438,565	1,438,565	-20.18%
Fringe Benefits Other	51207	0	46,462	48,535	52,876	56,628	56,705	56,705	7.24%
Fringe Benefit- OT Temp	51208	0	0	0	160,270	0	0	0	-100.00%
Fringes Benefits Subtotal:		5,183,410	5,280,396	5,303,039	5,523,729	5,138,803	5,141,171	5,141,171	-6.93%
Total Labor:		16,051,977	15,904,175	16,527,236	16,973,031	16,993,530	17,011,660	17,011,660	0.23%
Travel:									
Registration Tuition	52001	47,994	49,547	70,340	56,514	55,815	55,815	55,815	-1.24%
Automobile Allowance	52002	1,206	330	1,233	1,100	1,100	1,100	1,100	0.00%
Commercial Travel	52004	1,173	680	1,971	2,150	3,150	3,150	3,150	46.51%
Meals	52005	4,629	2,465	8,457	10,993	10,983	10,983	10,983	-0.09%
Lodging	52006	15,263	7,023	13,341	9,237	10,337	10,337	10,337	11.91%
Other Travel Exp	52007	653	99	1,534	260	260	260	260	0.00%
Taxable Meals	52008	5,028	3,520	4,515	0	0	0	0	0.00%
Travel Subtotal:		75,948	63,664	101,391	80,254	81,645	81,645	81,645	1.73%
Total Travel:		75,948	63,664	101,391	80,254	81,645	81,645	81,645	1.73%
Capital Outlay:									
Equipment	58004	449,308	342,471	410,174	503,399	534,344	534,344	534,344	6.15%
Capital Outlay Subtotal:		449,308	342,471	410,174	503,399	534,344	534,344	534,344	6.15%
Total Capital:		449,308	342,471	410,174	503,399	534,344	534,344	534,344	6.15%
Office:									
Office Supplies	53000	12,905	13,022	12,910	21,000	13,150	13,150	13,150	-37.38%
Stationery and Forms	53001	2,665	1,149	1,444	2,700	2,700	2,700	2,700	0.00%
Printing Supplies	53002	12,215	13,394	11,994	13,550	13,550	13,550	13,550	0.00%
Print Duplicate	53003	364	899	533	775	650	650	650	-16.13%
Postage and Box Rent	53004	575	736	242	500	450	450	450	-10.00%
Computer Supplies	53005	1,410	575	797	2,950	2,950	2,950	2,950	0.00%
Computer Software	53006	692	0	12,012	10,410	12,570	12,570	12,570	20.75%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
110 - Sheriff									
Microfilming Supplies	53007	0	0	1	0	0	0	0	0.00%
Telephone	53008	127,756	98,042	96,010	124,500	100,000	100,000	100,000	-19.68%
Telephone Supplies	53009	14	692	209	1,000	1,000	1,000	1,000	0.00%
Long Distance	53011	0	0	265	0	0	0	0	0.00%
Wireless	53012	9,773	26,126	28,495	18,500	33,500	33,500	33,500	81.08%
Pagers	53013	653	387	90	500	100	100	100	-80.00%
Voice and Data Cabling	53014	216	317	1,974	500	2,000	2,000	2,000	300.00%
Office Subtotal:		169,237	155,338	166,975	196,883	182,620	182,620	182,620	-7.25%
Operating:									
Advertising	53500	48	336	0	500	500	500	500	0.00%
Subscriptions	53501	552	621	873	875	900	900	900	2.86%
Membership Dues	53502	2,961	2,699	3,038	1,950	2,780	2,780	2,780	42.56%
Photo Processing	53504	12	13	91	0	0	0	0	0.00%
Household Supplies	53516	220	8	3	50	50	50	50	0.00%
Uniforms Tools Allowance	53517	113,458	103,568	102,108	142,170	144,395	144,395	144,395	1.57%
Professional Supplies	53518	85,079	89,343	100,892	96,201	104,734	104,734	104,734	8.87%
Food	53520	982	1,234	2,901	1,000	1,000	1,000	1,000	0.00%
Small Equipment	53522	57,998	92,142	78,010	106,143	107,249	107,249	107,249	1.04%
Medical Supplies	53524	848	1,822	594	7,400	6,400	6,400	6,400	-13.51%
Investigation Expense	53532	24,766	22,299	15,172	21,800	29,800	29,800	29,800	36.70%
Automobile Allowance-Other	53538	12	0	0	0	0	0	0	0.00%
Auto Allowance Taxable	53546	57	0	0	0	0	0	0	0.00%
Motor Fuel	53548	257,231	254,758	230,651	268,110	295,440	295,440	295,440	10.19%
Equipment Rental	53551	14,130	0	0	0	0	0	0	0.00%
Other Rents and Leases	53552	5,400	4,100	3,191	7,000	7,000	7,000	7,000	0.00%
Operating Licenses Fees	53553	1,088	161	65	5,000	5,000	5,000	5,000	0.00%
Operating Grants	53565	90,979	90,979	96,462	90,979	90,979	90,979	90,979	0.00%
Spec Service Awards	53566	0	0	710	0	0	0	0	0.00%
Small Equipment Technology	53580	0	4,451	4,931	1,000	0	0	0	-100.00%
Print Duplicate	73003	47,090	40,238	43,100	41,500	43,500	43,500	43,500	4.82%
Postage and Box Rent	73004	7,537	6,488	6,803	9,050	8,700	8,700	8,700	-3.87%
Legal Fees	73041	1,140	0	0	0	0	0	0	0.00%
Operating Subtotal:		711,589	715,259	689,597	800,728	848,427	848,427	848,427	5.96%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
110 - Sheriff									
Repairs & Maint:									
Small Hardware	54008	224	559	265	450	450	450	450	0.00%
Lubricants	54016	717	512	984	1,010	1,092	1,092	1,092	8.12%
Tires Batteries	54018	15,218	13,810	12,649	17,500	17,675	17,675	17,675	1.00%
Maintenance Equipment	54022	6,879	18,805	13,352	18,000	18,000	18,000	18,000	0.00%
Equipment Repairs	54029	68,920	55,913	42,360	87,565	79,725	79,725	79,725	-8.95%
Equipment Repairs	74029	4,521	4,554	4,818	4,983	5,000	5,000	5,000	0.34%
Repairs & Maint Subtotal:		96,479	94,153	74,429	129,508	121,942	121,942	121,942	-5.84%
Utilities:									
Power and Light	54701	289	1,055	5,069	4,400	4,400	4,400	4,400	0.00%
Utilities Subtotal:		289	1,055	5,069	4,400	4,400	4,400	4,400	0.00%
Contractual Services:									
Medical and Dental	55000	61,919	50,384	59,109	98,000	96,000	96,000	96,000	-2.04%
Pest Extermination	55002	1,408	2,043	1,897	1,325	1,675	1,675	1,675	26.42%
Vehicle Repairs	55005	52,371	50,500	56,914	67,500	66,000	66,000	66,000	-2.22%
Board of Prisoners	55011	0	250	0	0	0	0	0	0.00%
Professional Service	55014	322,590	321,210	295,321	384,706	384,489	384,489	384,489	-0.06%
Collection Services	55015	57,878	14,390	39,295	15,000	17,000	17,000	17,000	13.33%
Food Service	55029	329,846	352,418	336,112	371,074	359,379	359,379	359,379	-3.15%
Other Contract Serv	55030	1,443,597	1,354,611	1,115,067	1,732,426	1,712,267	1,712,267	1,712,267	-1.16%
Medical and Dental	75000	2,596	4,000	6,712	6,000	7,100	7,100	7,100	18.33%
Contractual Services Subtotal:		2,272,205	2,149,806	1,910,427	2,676,031	2,643,910	2,643,910	2,643,910	-1.20%
Insurance Expenses:									
Prop Liab Insurance	76000	184,896	201,086	205,908	194,982	201,291	201,291	201,291	3.24%
Insurance Expenses Subtotal:		184,896	201,086	205,908	194,982	201,291	201,291	201,291	3.24%
Total Other Operating:		3,434,694	3,316,698	3,052,405	4,002,534	4,002,590	4,002,590	4,002,590	0.00%
Expense Total:		20,011,927	19,627,008	20,091,205	21,559,216	21,612,109	21,630,239	21,630,239	0.33%
Sheriff Net/(Levy):		(17,210,032)	(16,946,531)	(17,416,861)	(18,761,463)	(18,924,237)	(18,942,367)	(18,942,367)	0.96%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2015**

<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	35,985	251,895
	Supervisor SUV w/ laptop, changeover & decal	1	36,185	36,185
		8		288,080
Sheriff -				
Detective -	Detective Squad w/ changeover	1	23,805	23,805
		1		23,805
Sheriff -				
Boat Patrol -	23' Patrol Boat	1	68,630	68,630
	Outboard Engine	1	20,714	20,714
	Outboard Engine	1	20,715	20,715
		3		110,059
Sheriff -				
Jail -	Extended Minivans w/ changeover	2	26,200	52,400
	Video Conferencing	1	40,000	40,000
	Master Control Video Monitor / Computer Upgrade	1	20,000	20,000
		4		112,400
		16		534,344

**SHERIFF
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2015 ADOPTED	2014 ADOPTED	2013 ADOPTED	2015 OVER 2014	2014 OVER 2013
Administrative	1110	571,113	500	-	435,591	1,007,204		1,007,204	1,012,907	980,327	(0.6)	3.3
Revenues	1110						181,100	(181,100)	(180,950)	(213,100)	0.1	(15.1)
Patrol	1112	4,350,907	-	288,080	377,210	5,016,197		5,016,197	5,079,199	4,839,943	(1.2)	4.9
Revenues	1112						216,000	(216,000)	(348,400)	(256,000)	(38.0)	36.1
Detective	1113	1,231,943	-	23,805	196,116	1,451,864		1,451,864	1,446,306	991,772	0.4	45.8
Revenues	1113						25,000	(25,000)	(24,640)	(25,250)	1.5	(2.4)
Community Services	1114	86,286	-	-	1,200	87,486		87,486	88,853	87,294	(1.5)	1.8
Revenues	1114						-	-	-	-	N/A	N/A
Reserves	1115	48,832	-	-	10,470	59,302		59,302	60,725	59,775	(2.3)	1.6
Revenues	1115						21,000	(21,000)	(20,000)	(17,500)	5.0	14.3
911	1116	2,632,184	-	-	1,024,162	3,656,346		3,656,346	3,551,737	3,470,336	2.9	2.3
Revenues	1116						171,149	(171,149)	(170,206)	(71,774)	N/A	N/A
Boat Patrol	1117	-	-	110,059	24,027	134,086		134,086	29,400	24,400	356.1	20.5
Revenues	1117						49,170	(49,170)	(35,000)	(35,000)	40.5	0.0
Snow Patrol	1118	-	-	-	8,565	8,565		8,565	8,240	-	100.0	0.0
Revenues	1118						15,145	(15,145)	(4,848)	-	100.0	0.0
Training	1119	-	81,145	-	165,543	246,688		246,688	244,828	189,919	0.8	28.9
Revenues	1119						28,360	(28,360)	(27,560)	(23,840)	2.9	15.6
Jail	1120	8,090,395	-	112,400	1,759,706	9,962,501		9,962,501	10,037,023	9,989,557	(0.7)	0.5
Revenues	1120						1,980,948	(1,980,948)	(1,986,151)	(1,906,044)	(0.3)	4.2
Grand Totals		<u>17,011,660</u>	<u>81,645</u>	<u>534,344</u>	<u>4,002,590</u>	<u>21,630,239</u>	<u>2,687,872</u>	<u>18,942,367</u>	<u>18,761,463</u>	<u>18,084,815</u>	1.0	3.7

JAIL IMPROVEMENTS FUND

2015 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

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	98,168	177,800	177,800	177,800	178,000
Labor	-	-	-	-	-
Travel	-	-	-	-	-
Capital	-	-	-	-	236,000
Other Expenditures	95,761	177,800	177,800	177,800	178,000
Total Expenditures	95,761	177,800	177,800	177,800	414,000
Levy Before Fund Balance Adjustments			-	-	236,000
Decrease fund balance			-	-	(236,000)
Net Levy After Fund Balance Adjustments			-	-	-

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
125 - Jail Improvement Fund									
Revenue									
Intergov Rev:									
US Dept of Justice	42013	11,255	16,160	10,258	4,000	5,000	5,000	5,000	25.00%
Intergov Rev Subtotal:		11,255	16,160	10,258	4,000	5,000	5,000	5,000	25.00%
Fines and Permits:									
Jail Assessments	44102	162,886	177,664	177,617	173,800	409,000	173,000	173,000	-0.46%
Fines and Permits Subtotal:		162,886	177,664	177,617	173,800	409,000	173,000	173,000	-0.46%
Total Operating Revenue:		174,141	193,824	187,875	177,800	414,000	178,000	178,000	0.11%
Revenue Total:		174,141	193,824	187,875	177,800	414,000	178,000	178,000	0.11%
Expense									
Capital Outlay:									
Equipment	58004	7,300	0	0	0	236,000	236,000	236,000	100.00%
Capital Outlay Subtotal:		7,300	0	0	0	236,000	236,000	236,000	100.00%
Total Capital:		7,300	0	0	0	236,000	236,000	236,000	100.00%
Operating:									
Subscriptions	53501	2,469	2,246	3,352	3,500	3,500	3,500	3,500	0.00%
Household Supplies	53516	13,568	11,556	26,883	24,250	23,075	23,075	23,075	-4.85%
Uniforms Tools Allowance	53517	22,459	34,637	18,634	28,913	28,310	28,310	28,310	-2.09%
Linen	53519	2,351	10,648	8,400	10,750	10,245	10,245	10,245	-4.70%
Dishes and Utensils	53521	3,973	1,761	3,355	4,300	4,300	4,300	4,300	0.00%
Small Equipment	53522	7,973	5,827	6,490	6,100	6,100	6,100	6,100	0.00%
Hygiene Supplies	53528	20,330	16,824	14,386	17,136	17,136	17,136	17,136	0.00%
Commercial Travel Other	53540	250	275	500	275	275	275	275	0.00%
Print Duplicate	73003	440	109	0	1,550	1,550	1,550	1,550	0.00%
Operating Subtotal:		73,812	83,883	81,999	96,774	94,491	94,491	94,491	-2.36%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
125 - Jail Improvement Fund									
Repairs & Maint:									
Equipment Repairs	54029	765	457	45	1,000	1,000	1,000	1,000	0.00%
Repairs & Maint Subtotal:		765	457	45	1,000	1,000	1,000	1,000	0.00%
Contractual Services:									
Professional Service	55014	9,038	9,937	7,452	10,026	10,170	10,170	10,170	1.44%
Other Contract Serv	55030	67,594	63,778	69,849	70,000	72,339	72,339	72,339	3.34%
Medical and Dental	75000	0	0	1,394	0	0	0	0	0.00%
Contractual Services Subtotal:		76,633	73,715	78,696	80,026	82,509	82,509	82,509	3.10%
Total Other Operating:		151,210	158,055	160,740	177,800	178,000	178,000	178,000	0.11%
Expense Total:		158,510	158,055	160,740	177,800	414,000	414,000	414,000	132.85%
Jail Improvement Fund Net/(Levy):		15,631	35,769	27,135	0	0	(236,000)	(236,000)	100.00%
Decrease fund balance		0	0	0	0	0	236,000	236,000	100.00%
Net Jail Improvement Fund:		15,631	35,769	27,135	0	0	0	0	0.00%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2015**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Jail Improvements -				
	Backscatter X-ray Scanner	1	220,000	220,000
	Dishwasher Conveyor Belt	1	16,000	16,000
		<u>2</u>		<u>236,000</u>

COUNTY CORONER

General Fund – Organization: 1105
2015 BUDGET NARRATIVE

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

TELEPHONE: 236-1247

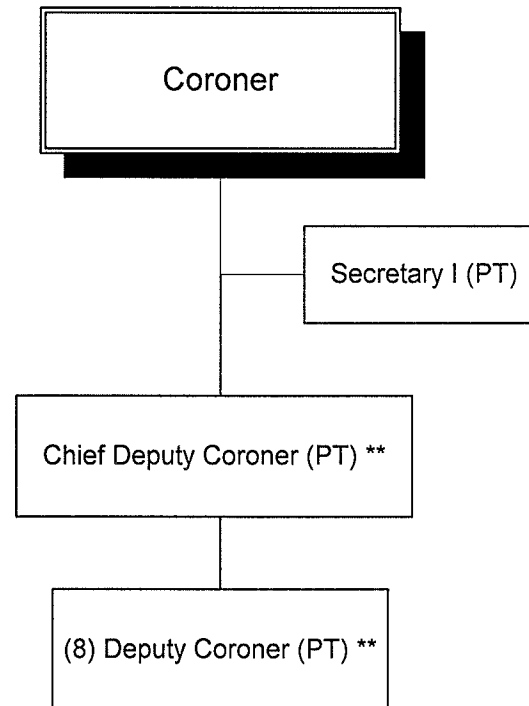
MISSION STATEMENT:

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 – Organization: 1105
2015 BUDGET NARRATIVE

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

TELEPHONE: 236-4804

2014 ACCOMPLISHMENTS:

1. Continued education for coroner and deputies with attendance at various seminars and training sessions as budget allowed.
2. Continued 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. Continued partnership with the state leadership committee and assisted in writing book on Good Samaritan Initiatives.
9. Started and continue to work on Heroine Task Force and the addiction problem.

2015 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 the assistance of Dr. Doug Kelley) for training deputies.
4. Purchase two efficient paper shredders for the office.

5. Continue scanning files/paperwork to eliminate the amount of information being physically stored in our office.
6. Continue working with alcohol/drug/tobacco abuse teams to promote awareness and help eliminate drunk and drugged drivers.
7. Continue working with Child Death Review Committee.
8. Continue working with Community for Hope on suicide prevention.
9. Continue working with ReThink 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.
10. Continue to work on Heroin Task Force.

CORONER

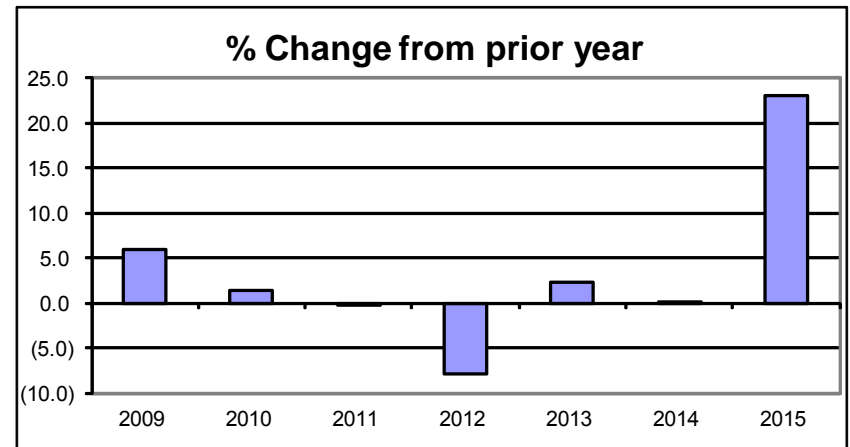
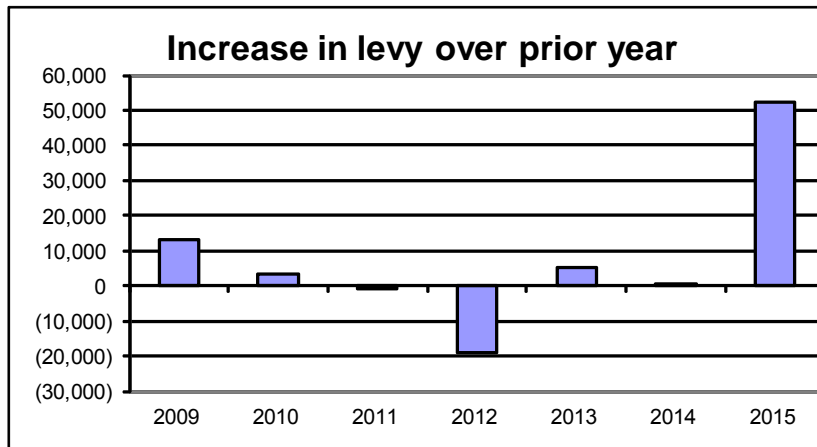
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
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 2015.

COUNTY LEVY: The tax levy for 2015 is \$279,505, an increase of \$52,223 or 23.0% over 2014. About one half of the increase is for additional autopsies and the balance is for increasing the part time employee's number of hour worked.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - Coroner

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 227,282	
Revenue Changes - impact on levy:		
None	-	
Expense Changes - impact on levy:		
Regular Pay	7,496	Increase for bumping an employee up in hours and normal pay increases.
FICA Medicare	8,222	Increase due to a budgeting error, the Chief Deputies FICA Medicare was not properly budgeted in 2014.
WI Retirement	4,968	Increase due to two employees being eligible for WI Retirement in 2015.
Medical and Dental	7,894	Increase in testing services done due to the number of increases in autopsies performed.
Pathology Services	25,500	Increase in autopsies projected to be performed in 2015.
Other small changes	(1,857)	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 279,505	

Financial Summary Coroner

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	80,076	150,150	150,100	150,100	150,150
Labor	137,971	200,194	190,608	190,608	210,997
Travel	13,855	22,323	21,297	21,297	22,280
Capital	-	-	-	-	-
Other Expenditures	119,426	187,717	165,477	165,477	196,378
Total Expenditures	271,252	410,234	377,382	377,382	429,655
Levy			227,282	227,282	279,505

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
105 - Coroner									
Revenue									
Public Services:									
Other Fees	45002	127,135	124,092	132,100	150,000	150,000	150,000	150,000	0.00%
Forms Copies Etc	45003	19	90	53	100	150	150	150	50.00%
Public Services Subtotal:		127,154	124,182	132,153	150,100	150,150	150,150	150,150	0.03%
Total Operating Revenue:		127,154	124,182	132,153	150,100	150,150	150,150	150,150	0.03%
Revenue Total:		127,154	124,182	132,153	150,100	150,150	150,150	150,150	0.03%
Expense									
Wages:									
Regular Pay	51100	84,293	77,668	76,849	76,378	83,874	83,874	83,874	9.81%
Temporary Employees	51101	0	33,105	25,485	0	0	0	0	0.00%
Other Per Diem	51107	75,025	44,145	66,878	98,800	98,800	98,800	98,800	0.00%
Wages Subtotal:		159,318	154,918	169,212	175,178	182,674	182,674	182,674	4.28%
Fringes Benefits:									
FICA Medicare	51200	25,501	11,438	12,883	5,753	13,975	13,975	13,975	142.92%
Health Insurance	51201	0	12,340	6,079	6,903	7,020	7,020	7,020	1.69%
Dental Insurance	51202	0	1,255	846	1,038	348	348	348	-66.47%
Workers Compensation	51203	0	2,856	4,745	588	1,584	1,584	1,584	169.39%
Unemployment Comp	51204	0	0	1,894	772	0	0	0	-100.00%
WI Retirement	51206	0	0	1	0	4,968	4,968	4,968	100.00%
Fringe Benefits Other	51207	0	359	342	376	428	428	428	13.83%
Fringes Benefits Subtotal:		25,501	28,248	26,790	15,430	28,323	28,323	28,323	83.56%
Total Labor:		184,818	183,166	196,002	190,608	210,997	210,997	210,997	10.70%

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
105 - Coroner									
Travel:									
Registration Tuition	52001	450	150	540	900	900	900	900	0.00%
Automobile Allowance	52002	16,186	16,735	19,092	19,000	20,000	20,000	20,000	5.26%
Meals	52005	197	106	122	497	480	480	480	-3.42%
Lodging	52006	350	140	485	900	900	900	900	0.00%
Other Travel Exp	52007	8	24	10	0	0	0	0	0.00%
Taxable Meals	52008	10	19	0	0	0	0	0	0.00%
Travel Subtotal:		17,200	17,173	20,248	21,297	22,280	22,280	22,280	4.62%
Total Travel:		17,200	17,173	20,248	21,297	22,280	22,280	22,280	4.62%
Office:									
Office Supplies	53000	451	430	200	300	300	300	300	0.00%
Stationery and Forms	53001	543	129	0	250	250	250	250	0.00%
Printing Supplies	53002	89	56	84	60	60	60	60	0.00%
Postage and Box Rent	53004	0	0	0	48	48	48	48	0.00%
Computer Supplies	53005	0	0	0	600	600	0	0	-100.00%
Telephone	53008	4,860	3,086	5,677	3,000	3,000	3,000	3,000	0.00%
Long Distance	53011	0	0	4	0	0	0	0	0.00%
Wireless	53012	2,237	4,031	2,038	3,400	3,400	3,400	3,400	0.00%
Pagers	53013	441	882	882	1,000	1,000	1,000	1,000	0.00%
Office Subtotal:		8,621	8,614	8,886	8,658	8,658	8,058	8,058	-6.93%
Operating:									
Subscriptions	53501	90	0	2	100	100	100	100	0.00%
Membership Dues	53502	265	295	362	320	320	320	320	0.00%
Photo Processing	53504	221	154	0	300	300	300	300	0.00%
Uniforms Tools Allowance	53517	824	687	309	1,000	1,000	700	700	-30.00%
Professional Supplies	53518	93	652	1,047	1,000	1,000	1,000	1,000	0.00%
Small Equipment	53522	0	0	340	600	600	600	600	0.00%
Medical Supplies	53524	2,854	1,289	1,847	2,000	2,000	2,000	2,000	0.00%
Other Miscellaneous	53568	0	1,395	0	300	300	300	300	0.00%
Small Equipment Technology	53580	0	649	0	250	75	75	75	-70.00%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
105 - Coroner									
Printing Supplies	73002	0	0	0	75	75	75	75	0.00%
Print Duplicate	73003	596	517	423	600	600	600	600	0.00%
Postage and Box Rent	73004	142	168	107	250	250	250	250	0.00%
Operating Subtotal:		5,084	5,805	4,438	6,795	6,620	6,320	6,320	-6.99%
Repairs & Maint:									
Maintenance Equipment	54022	71	194	131	50	0	0	0	-100.00%
Equipment Repairs	74029	99	99	132	99	0	0	0	-100.00%
Repairs & Maint Subtotal:		170	293	263	149	0	0	0	-100.00%
Contractual Services:									
Medical and Dental	55000	34,106	32,706	27,603	34,106	42,000	42,000	42,000	23.15%
Pathology Services	55010	114,432	95,621	106,064	114,500	140,000	140,000	140,000	22.27%
Contractual Services Subtotal:		148,539	128,327	133,667	148,606	182,000	182,000	182,000	22.47%
Insurance Expenses:									
Prop Liab Insurance	76000	1,020	1,176	1,272	1,269	0	0	0	-100.00%
Insurance Expenses Subtotal:		1,020	1,176	1,272	1,269	0	0	0	-100.00%
Total Other Operating:		163,434	144,215	148,526	165,477	197,278	196,378	196,378	18.67%
Expense Total:		365,453	344,554	364,776	377,382	430,555	429,655	429,655	13.85%
Coroner Net/(Levy):		(238,298)	(220,372)	(232,623)	(227,282)	(280,405)	(279,505)	(279,505)	22.98%

EMERGENCY MANAGEMENT

General Fund – Organization: 1107
2015 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.

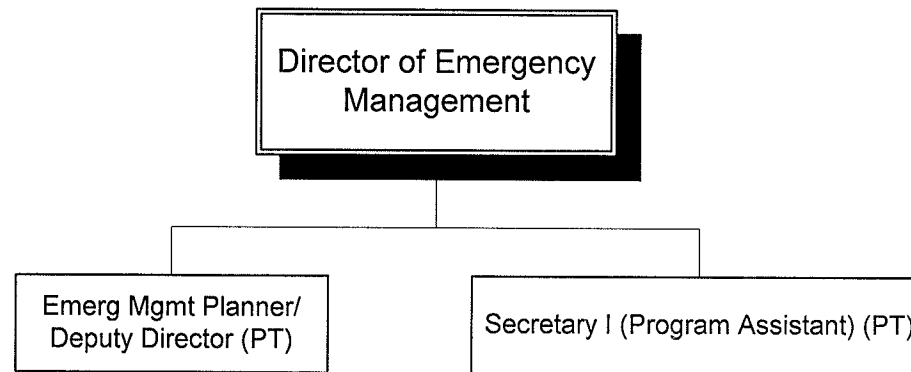
PREPAREDNESS: Secure current training and exercising opportunities for law enforcement, fire and other emergency responders. Apply for and secure equipment and training grants when available. Collaborate with private sector and school districts in emergency preparedness. Develop and distribute emergency 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 – Organization: 1107
2014 BUDGET NARRATIVE

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

TELEPHONE: 236-7463

2014 ACCOMPLISHMENTS:

1. Received Homeland Security Grant for Neenah School District Exercise.
2. Received grant to host SIMCOM; a statewide communications exercise with over 100 agencies 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.
7. Increased personal preparedness outreach to individuals and businesses.
8. Increased outreach using social media for pre-emergency planning and information during real events.
9. Maintained the emergency telephone notification system and outdoor tornado warning sirens.
10. Became a COG in IPAWS which is a Federal Mass Notification System.
11. Provided guidance and assistance with the “Courthouse Security Plan”.
12. Hosted disaster exercises with Country USA, First Responders, Hospitals, Galloway Company and the Fox River Ethanol Plant.
13. Replaced an outdoor tornado warning siren at University of Wisconsin-Oshkosh Campus.
14. Continued to update EPCRA Offsite Facility Plans.
15. Responded to severe weather events.
16. Assisted residents with information and resources during propane shortage.
17. Assisted municipalities in applying for federal aid for the severe winter weather damages in 2014.
18. Part of the team creating the new Winnebago County “Child Abduction Response Team”.
19. Applied and received a grant to update the “Winnebago County Hazard Mitigation Plan”.
20. Created a “Debris Management Plan” for disaster response.

2015 GOALS & OBJECTIVES:

- 1. Host a second “State Mobile Communication Trailer” (SIMCOM) 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 all school districts in the county.**
- 5. Continue to enhance emergency plans for large outdoor events.**
- 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. Implement training with Winnebago County first responders.**
- 9. Increase personal preparedness outreach to individuals and businesses.**
- 10. Continue Courthouse Security Planning.**
- 11. Update the “Winnebago County Hazard Mitigation Plan” for Natural Disasters.**
- 12. Replace one (1) existing outdoor tornado warning siren.**
- 13. Coordinate the “National Incident Management System” (NIMS) training and compliances.**
- 14. Develop and implement an “Emergency Planning and Community Right to Know Act” (EPCRA Exercise).**
- 15. Promote and use social media as a public information tool.**
- 16. Continue the creation and training of the Winnebago County “Child Abduction Response Team”.**

EMERGENCY MANAGEMENT

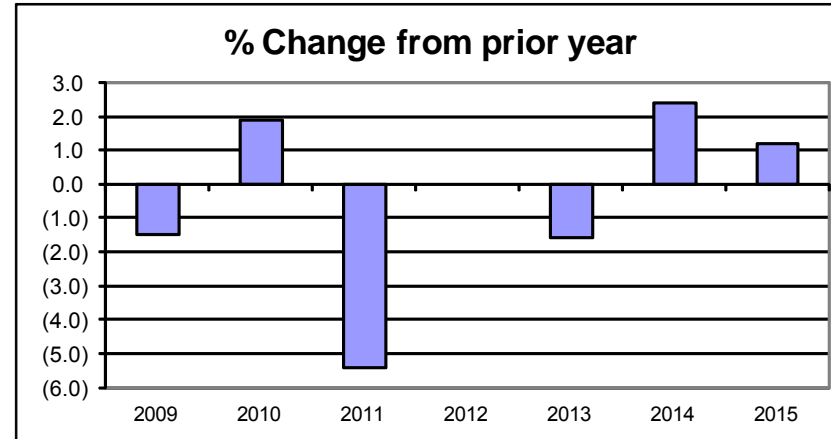
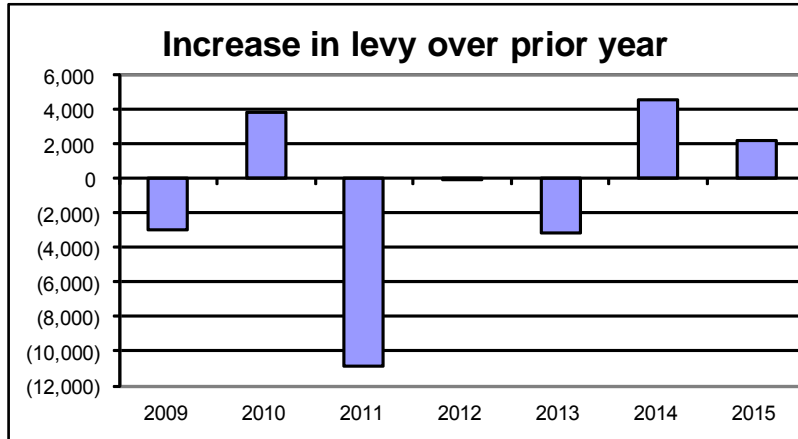
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	2	2	1	1	1	1	1	1	1	1
Part Time	1	1	2	2	2	2	2	2	2	2
Total	3	3	3	3	3	3	3	3	3	3

There are no changes to the department staffing for 2015.

COUNTY LEVY: The tax levy for 2015 is \$194,487, an increase of \$2,236 or 1.2% over 2014.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - Emergency Management

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 192,251	
Revenue Changes - impact on levy:		
None	-	
Expense Changes - impact on levy:		
Health Insurance	20,801	Increase due to an employee adding health insurance and another changed from married to family coverage.
Capital - Equipment	(6,500)	Decrease based on a smaller equipment need for 2015.
Professional Services	(15,500)	Decrease due to an increase in the 2014 budget for Hazard Mitigation Plan update (only a one year need).
Other small changes	3,435	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 194,487	

Financial Summary Emergency Management

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	74,234	139,997	139,997	152,226	139,725
Labor	131,095	211,593	188,612	188,612	215,469
Travel	1,699	6,380	6,380	6,380	4,850
Capital	26,267	27,000	27,000	27,000	20,500
Other Expenditures	34,093	121,531	110,256	122,485	93,393
Total Expenditures	193,154	366,504	332,248	344,477	334,212
Levy			192,251	192,251	194,487

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
107 - Emergency Management									
Revenue									
Intergov Rev:									
WI Dept of Administration	42002	1,185	0	0	0	0	0	0	0.00%
Office of Justice Assistance	42003	24,275	0	9,745	0	0	0	0	0.00%
WI Military Affairs	42008	161,344	135,476	137,135	139,997	139,725	139,725	139,725	-0.19%
Intergov Rev Subtotal:		186,804	135,476	146,880	139,997	139,725	139,725	139,725	-0.19%
Public Services:									
Donations	45034	0	750	0	0	0	0	0	0.00%
Public Services Subtotal:		0	750	0	0	0	0	0	0.00%
Total Operating Revenue:		186,804	136,226	146,880	139,997	139,725	139,725	139,725	-0.19%
Misc Revenues:									
Material Sales	48105	2,586	2,117	3,287	0	0	0	0	0.00%
Misc Revenues Subtotal:		2,586	2,117	3,287	0	0	0	0	0.00%
Total Non-Operating Revenue:		2,586	2,117	3,287	0	0	0	0	0.00%
Revenue Total:		189,390	138,343	150,168	139,997	139,725	139,725	139,725	-0.19%
Expense									
Wages:									
Regular Pay	51100	129,638	134,378	138,833	141,342	145,468	145,468	145,468	2.92%
Other Per Diem	51107	0	0	0	500	500	250	250	-50.00%
Wages Subtotal:		129,638	134,378	138,833	141,842	145,968	145,718	145,718	2.73%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
107 - Emergency Management									
Fringes Benefits:									
FICA Medicare	51200	49,675	9,870	10,351	10,443	11,128	11,128	11,128	6.56%
Health Insurance	51201	0	24,907	23,482	24,182	44,983	44,983	44,983	86.02%
Dental Insurance	51202	0	1,264	1,279	1,297	2,881	2,881	2,881	122.13%
Workers Compensation	51203	0	294	414	128	125	125	125	-2.34%
WI Retirement	51206	0	7,930	9,214	9,865	9,892	9,892	9,892	0.27%
Fringe Benefits Other	51207	0	803	817	855	742	742	742	-13.22%
Fringes Benefits Subtotal:		49,675	45,069	45,559	46,770	69,751	69,751	69,751	49.14%
Total Labor:									
		179,312	179,446	184,391	188,612	215,719	215,469	215,469	14.24%
Travel:									
Registration Tuition	52001	915	600	1,254	1,200	900	900	900	-25.00%
Automobile Allowance	52002	3,385	2,670	1,288	2,100	2,000	2,000	2,000	-4.76%
Commercial Travel	52004	(135)	0	330	0	0	0	0	0.00%
Meals	52005	391	176	335	1,050	900	750	750	-28.57%
Lodging	52006	350	70	563	2,030	1,200	1,200	1,200	-40.89%
Other Travel Exp	52007	213	0	355	0	0	0	0	0.00%
Travel Subtotal:		5,119	3,516	4,124	6,380	5,000	4,850	4,850	-23.98%
Total Travel:									
		5,119	3,516	4,124	6,380	5,000	4,850	4,850	-23.98%
Capital Outlay:									
Equipment	58004	45,000	39,550	20,875	27,000	20,500	20,500	20,500	-24.07%
Capital Outlay Subtotal:		45,000	39,550	20,875	27,000	20,500	20,500	20,500	-24.07%
Total Capital:									
		45,000	39,550	20,875	27,000	20,500	20,500	20,500	-24.07%

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
107 - Emergency Management									
Office:									
Office Supplies	53000	1,710	1,298	1,493	2,000	1,500	1,500	1,500	-25.00%
Stationery and Forms	53001	212	0	0	200	200	200	200	0.00%
Printing Supplies	53002	84	102	112	200	200	200	200	0.00%
Print Duplicate	53003	668	1,249	0	200	200	200	200	0.00%
Postage and Box Rent	53004	6	0	0	25	0	0	0	-100.00%
Telephone	53008	3,258	815	1,073	2,000	1,700	1,700	1,700	-15.00%
Telephone Supplies	53009	0	0	164	0	0	0	0	0.00%
Wireless	53012	1,746	2,979	3,481	5,000	4,000	4,000	4,000	-20.00%
Pagers	53013	92	0	0	0	0	0	0	0.00%
Office Subtotal:		7,775	6,444	6,323	9,625	7,800	7,800	7,800	-18.96%
Operating:									
Advertising	53500	27	224	0	288	300	300	300	4.17%
Subscriptions	53501	712	749	612	710	710	710	710	0.00%
Membership Dues	53502	10	5	65	145	145	145	145	0.00%
Publish Legal Notices	53503	211	246	146	300	300	300	300	0.00%
Food	53520	147	75	145	450	500	500	500	11.11%
Small Equipment	53522	7,481	32	144	12,500	10,000	10,000	10,000	-20.00%
Materials for Resale	53545	105	4,552	3,362	0	0	0	0	0.00%
Motor Fuel	53548	0	1,042	1,609	2,500	2,000	2,000	2,000	-20.00%
Operating Grants	53565	38,617	23,210	19,193	16,000	16,000	16,000	16,000	0.00%
Small Equipment Technology	53580	0	2,009	14,170	0	2,500	2,500	2,500	100.00%
Print Duplicate	73003	1,818	1,341	1,638	2,000	2,000	2,000	2,000	0.00%
Postage and Box Rent	73004	901	266	379	700	700	700	700	0.00%
Motor Fuel	73548	256	16	0	0	0	0	0	0.00%
Operating Subtotal:		50,286	33,766	41,461	35,593	35,155	35,155	35,155	-1.23%
Repairs & Maint:									
Maintenance Equipment	54022	356	817	1,057	1,000	1,000	1,000	1,000	0.00%
Maintenance Vehicles	54023	443	138	5	1,500	1,500	1,500	1,500	0.00%
Equipment Repairs	54029	11,206	15,039	15,019	17,000	16,000	16,000	16,000	-5.88%
Lubricants	74016	41	98	76	50	50	50	50	0.00%
Maintenance Vehicles	74023	2,242	718	1,077	3,000	3,000	3,000	3,000	0.00%
Equipment Repairs	74029	495	495	759	825	825	825	825	0.00%
Repairs & Maint Subtotal:		14,783	17,304	17,994	23,375	22,375	22,375	22,375	-4.28%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
107 - Emergency Management									
Utilities:									
Power and Light	54701	4,525	4,256	4,905	4,600	6,000	6,000	6,000	30.43%
Utilities Subtotal:		4,525	4,256	4,905	4,600	6,000	6,000	6,000	30.43%
Contractual Services:									
Vehicle Repairs	55005	0	1,794	659	500	500	500	500	0.00%
Data Processing	55013	675	390	5,116	5,000	5,500	5,500	5,500	10.00%
Professional Service	55014	16,909	9,634	10,919	28,000	12,500	12,500	12,500	-55.36%
Contractual Services Subtotal:		17,584	11,819	16,693	33,500	18,500	18,500	18,500	-44.78%
Insurance Expenses:									
Prop Liab Insurance	76000	2,124	3,024	3,828	3,563	3,563	3,563	3,563	0.00%
Insurance Expenses Subtotal:		2,124	3,024	3,828	3,563	3,563	3,563	3,563	0.00%
Total Other Operating:		97,076	76,613	91,205	110,256	93,393	93,393	93,393	-15.29%
Expense Total:		326,507	299,125	300,595	332,248	334,612	334,212	334,212	0.59%
Emergency Management Net/(Levy):		(137,117)	(160,782)	(150,428)	(192,251)	(194,887)	(194,487)	(194,487)	1.16%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2015**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Emergency Management -	Outdoor Warning Siren	1	20,500	20,500
		1		20,500