

## SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
<b>PUBLIC SAFETY</b>				
District Attorney	\$ 252,026	\$ 1,442,197	\$ -	\$ 1,190,171
Clerk of Courts & Courts	1,926,672	4,185,920	-	2,259,248
Sheriff	2,922,189	24,025,902	-	21,103,713
Jail Improvements	200,704	352,033	(151,329)	-
Coroner	162,100	511,216	(4,007)	345,109
Emergency Management	171,434	371,243	-	199,809
	<u>\$ 5,635,125</u>	<u>\$ 30,888,511</u>	<u>\$ (155,336)</u>	<u>\$ 25,098,050</u>

# DISTRICT ATTORNEY

General Fund – Department: 101  
2019 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:** Two 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.

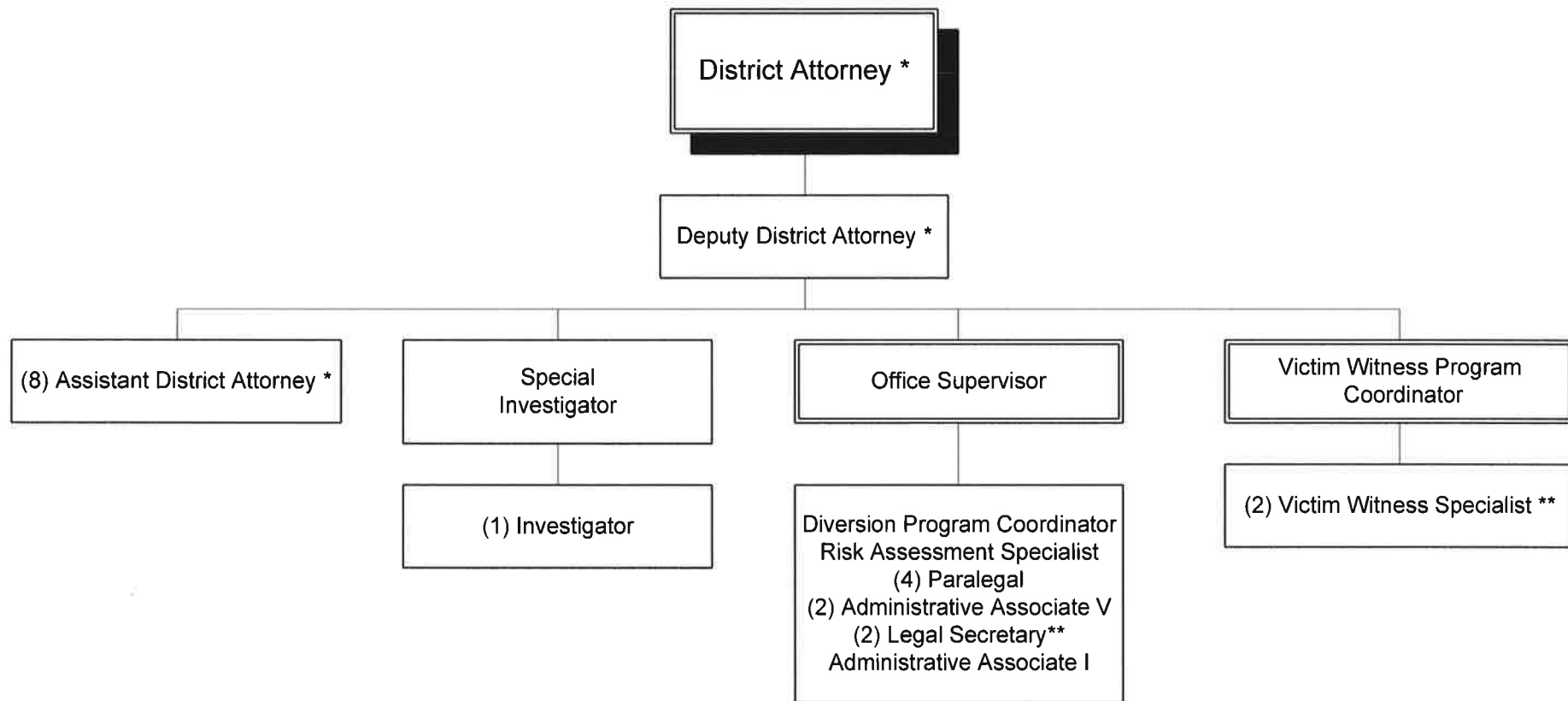
**VICTIM/WITNESS:** Full-time Victim/Witness Coordinator and one full-time victim witness assistant and one part-time victim witness assistant acting as liaison between victims and witnesses of crime and the District Attorney's Office staff attorneys.

**DIVERSION PROGRAM(S):** Full-time Program Coordinator, Full-time Risk Assessment Coordinator and full-time Administrative Assistant who work together to evaluate participants and monitor alternative and diversion programs

**SUPPORT STAFF:** Experienced secretaries, paralegals, clerk and receptionist involved in the preparation of search/arrest warrants, motion papers, trial memoranda, briefs, 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

\*\* One Victim Witness Specialist is assigned  
50% Legal Secretary duties

# **DISTRICT ATTORNEY**

**General Fund – Department: 101  
2019 BUDGET NARRATIVE**

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

**TELEPHONE: 236-4977**

## **2018 ACCOMPLISHMENTS:**

- 1. Continued growth of the Diversion Management System**
- 2. Continue proactive collaboration with multiple agencies to benefit the community.**

## **2019 GOALS & OBJECTIVES:**

- 1. Continue to implement added measurement analysis for program effectiveness and initiatives.**
- 2. Partner with national organizations and entities to create tools to analyze various intervention strategies that impacts recidivism.**
- 3. Create a paperless system for most criminal cases.**

# DISTRICT ATTORNEY

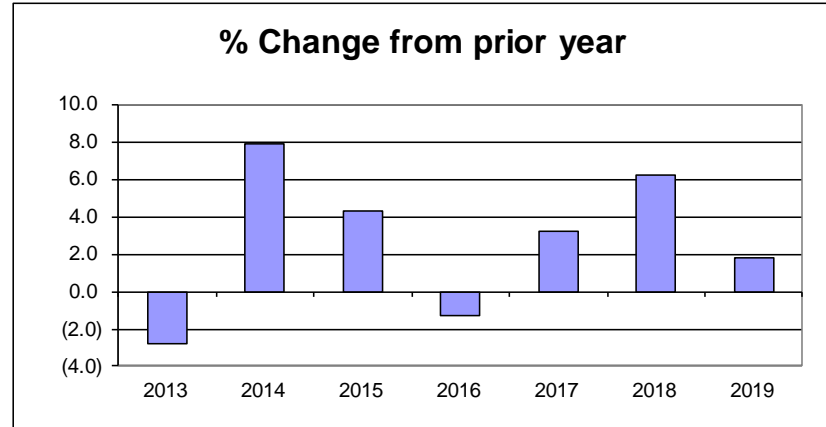
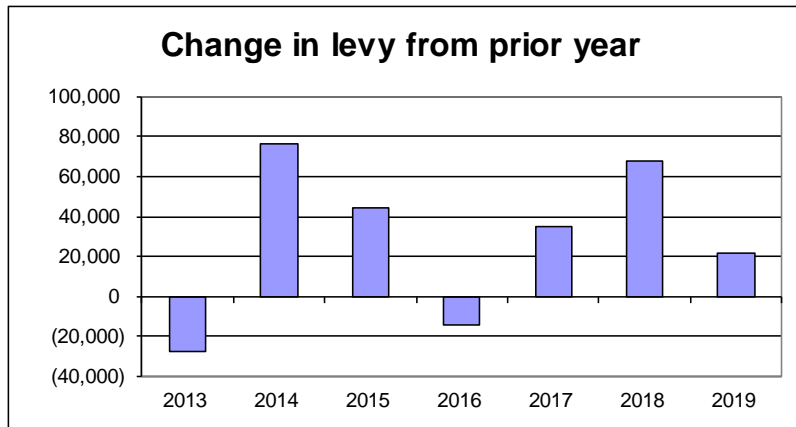
## 2019 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Full Time	16	17	17	18	18	18	18	18	18	17
Part Time	1	0	0	0	0	1	0	0	0	0
Total	17	17	17	18	18	19	18	18	18	17

The changes in the 2019 department staffing can be found within the Table of Organization of Classified Positions schedule found in the Overview section of the budget book. Another schedule in that section shows the fiscal impact of the position changes. One (1) Investigator position was eliminated.

**COUNTY LEVY:** The tax levy for 2019 is \$1,190,171, an increase of \$21,422 or 1.8% over 2018. A schedule of significant changes follows.



**SIGNIFICANT CHANGES FROM 2018 ADOPTED - District Attorney**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2018</b>		
<b>Tax Levy 2018</b>	<b>\$ 1,168,749</b>	
<b>Revenue Changes - impact on levy:</b>		
WI Dept of Administration	48,356	Decrease based on a projected grant from the Dept. of Justice for \$48,356 being offered, but it came with parameters that were detrimental to the Diversion program, so the grant was declined.
<b>Expense Changes - impact on levy:</b>		
Regular Pay	(21,468)	Decrease based on eliminating one (1) Investigator position and staff turnover (new staff starting at a lower salary/wage).
Health Insurance	(32,201)	Decrease based on eliminating one (1) Investigator position. Health insurance premiums are also estimated to increase 2.1% in 2019.
WI Retirement	5,000	Increase due to wage study pay increases and the new Investigator enrolling in the WI Retirement program. In 2018, two (2) Investigators were in the department and they did not participate in the WI Retirement program.
Capital - Equipment	25,188	Increase in equipment needs, in 2018 a \$5,000 request was approved for a FTP server replacement. In 2019, the DA's office is requesting a Jeep Cherokee.
Other Contracted Services - interfund	4,000	Increase from fees charged by the Sheriff's Office when a defendant is put on a monitor while in the Diversion Program.
<b>Other small changes</b>	<b>(7,453)</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2019</b>	<b>\$ 1,190,171</b>	

## Financial Summary District Attorney

Items	2018 7-Month Actual	2018 12-Month Estimate	2018 Adopted Budget	2018 Adjusted Budget	2019 Adopted Budget
Total Revenues	219,080	257,026	305,382	305,382	252,026
Labor	711,358	1,319,097	1,319,097	1,319,097	1,263,299
Travel	3,806	5,200	6,100	6,100	6,300
Capital	-	5,000	5,000	2,528	30,188
Other Expenditures	78,910	144,584	143,934	146,406	142,410
Total Expenditures	794,074	1,473,881	1,474,131	1,474,131	1,442,197
Levy			1,168,749		1,190,171



# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>									
<b>Revenue</b>									
<b>Intergov Rev:</b>									
WI Dept of Administration	42002	154,734	87,062	144,435	150,382	102,026	102,026	102,026	-32.16%
<b>Intergov Rev Subtotal:</b>		<b>154,734</b>	<b>87,062</b>	<b>144,435</b>	<b>150,382</b>	<b>102,026</b>	<b>102,026</b>	<b>102,026</b>	<b>-32.16%</b>
<b>Licenses:</b>									
Victim Witness Surcharge	44009	17,310	16,143	18,234	16,000	16,000	16,000	16,000	0.00%
<b>Licenses Subtotal:</b>		<b>17,310</b>	<b>16,143</b>	<b>18,234</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0.00%</b>
<b>Fines and Permits:</b>									
Drug Seizures	44104	1,398	1,236	760	0	0	0	0	0.00%
<b>Fines and Permits Subtotal:</b>		<b>1,398</b>	<b>1,236</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Public Services:</b>									
Other Fees	45002	28,599	28,240	23,185	65,000	65,000	45,000	45,000	-30.77%
Forms Copies Etc	45003	20,159	23,458	12,635	24,000	24,000	24,000	24,000	0.00%
Warrant Fees	45005	59,659	51,884	43,788	50,000	50,000	65,000	65,000	30.00%
Program Fees	45055	1,260	2,742	2,299	0	0	0	0	0.00%
<b>Public Services Subtotal:</b>		<b>109,677</b>	<b>106,324</b>	<b>81,907</b>	<b>139,000</b>	<b>139,000</b>	<b>134,000</b>	<b>134,000</b>	<b>-3.60%</b>
<b>Total Operating Revenue:</b>		<b>283,118</b>	<b>210,765</b>	<b>245,336</b>	<b>305,382</b>	<b>257,026</b>	<b>252,026</b>	<b>252,026</b>	<b>-17.47%</b>
<b>Revenue Total:</b>		<b>283,118</b>	<b>210,765</b>	<b>245,336</b>	<b>305,382</b>	<b>257,026</b>	<b>252,026</b>	<b>252,026</b>	<b>-17.47%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>									
<b>Expense</b>									
<b>Wages:</b>									
Regular Pay	51100	781,575	815,012	836,392	877,090	855,622	855,622	855,622	-2.45%
Temporary Employees	51101	2,500	0	2,500	6,000	6,000	6,000	6,000	0.00%
Overtime	51105	1,317	827	1,697	0	0	0	0	0.00%
Comp Time	51108	501	518	0	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>785,893</b>	<b>816,357</b>	<b>840,588</b>	<b>883,090</b>	<b>861,622</b>	<b>861,622</b>	<b>861,622</b>	<b>-2.43%</b>
<b>Fringes Benefits:</b>									
FICA Medicare	51200	57,159	59,233	60,607	67,557	65,913	65,913	65,913	-2.43%
Health Insurance	51201	225,791	245,423	263,971	293,866	276,018	261,665	261,665	-10.96%
Dental Insurance	51202	16,496	16,629	16,496	17,349	15,523	15,523	15,523	-10.53%
Workers Compensation	51203	3,866	2,818	4,637	6,416	2,875	2,875	2,875	-55.19%
WI Retirement	51206	39,634	41,565	44,180	45,907	50,907	50,907	50,907	10.89%
Fringe Benefits Other	51207	4,044	4,226	4,411	4,912	4,794	4,794	4,794	-2.40%
<b>Fringes Benefits Subtotal:</b>		<b>346,990</b>	<b>369,893</b>	<b>394,302</b>	<b>436,007</b>	<b>416,030</b>	<b>401,677</b>	<b>401,677</b>	<b>-7.87%</b>
<b>Total Labor:</b>		<b>1,132,883</b>	<b>1,186,250</b>	<b>1,234,890</b>	<b>1,319,097</b>	<b>1,277,652</b>	<b>1,263,299</b>	<b>1,263,299</b>	<b>-4.23%</b>
<b>Travel:</b>									
Registration Tuition	52001	2,430	1,399	129	2,000	2,000	2,000	2,000	0.00%
Automobile Allowance	52002	2,164	3,303	3,188	2,400	2,600	2,600	2,600	8.33%
Commercial Travel	52004	0	0	676	0	0	0	0	0.00%
Meals	52005	138	179	360	400	400	400	400	0.00%
Lodging	52006	459	352	1,623	800	800	800	800	0.00%
Other Travel Exp	52007	29	142	124	250	250	250	250	0.00%
Taxable Meals	52008	100	165	0	250	250	250	250	0.00%
<b>Travel Subtotal:</b>		<b>5,320</b>	<b>5,540</b>	<b>6,100</b>	<b>6,100</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>3.28%</b>
<b>Total Travel:</b>		<b>5,320</b>	<b>5,540</b>	<b>6,100</b>	<b>6,100</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>3.28%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>									
<b>Capital Outlay:</b>									
Equipment	58004	0	0	0	5,000	30,188	30,188	30,188	503.76%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>30,188</b>	<b>30,188</b>	<b>30,188</b>	<b>503.76%</b>
<b>Total Capital:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>30,188</b>	<b>30,188</b>	<b>30,188</b>	<b>503.76%</b>
<b>Office:</b>									
Office Supplies	53000	11,252	10,955	12,607	10,000	10,000	10,000	10,000	0.00%
Stationery and Forms	53001	1,068	1,034	492	1,200	1,200	1,200	1,200	0.00%
Printing Supplies	53002	4,409	3,313	3,138	4,000	4,000	4,000	4,000	0.00%
Postage and Box Rent	53004	256	157	313	400	400	400	400	0.00%
Computer Supplies	53005	318	259	475	150	150	150	150	0.00%
Computer Software	53006	0	0	0	700	300	300	300	-57.14%
Telephone	53008	20,854	18,402	20,184	20,000	20,000	20,000	20,000	0.00%
Telephone Supplies	53009	224	0	153	0	0	0	0	0.00%
Wireless	53012	30	0	200	0	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>38,411</b>	<b>34,119</b>	<b>37,561</b>	<b>36,450</b>	<b>36,050</b>	<b>36,050</b>	<b>36,050</b>	<b>-1.10%</b>
<b>Operating:</b>									
Membership Dues	53502	4,953	3,153	5,346	5,600	5,700	5,700	5,700	1.79%
Food	53520	40	51	144	250	250	250	250	0.00%
Small Equipment	53522	0	9,111	495	1,000	500	500	500	-50.00%
Medical Supplies	53524	0	0	0	50	50	50	50	0.00%
Legal Fees	53530	40	140	0	0	0	0	0	0.00%
Investigation Expense	53532	7,511	6,616	9,505	10,000	10,000	10,000	10,000	0.00%
Other Operating Supplies	53533	0	14	0	0	0	0	0	0.00%
Witness Expense	53535	510	3,254	4,827	4,000	2,000	2,000	2,000	-50.00%
Small Equipment Technology	53580	160	324	150	500	500	500	500	0.00%
Print Duplicate	73003	13,369	12,320	7,483	10,000	10,000	10,000	10,000	0.00%
Postage and Box Rent	73004	12,286	12,853	10,996	11,000	11,000	11,000	11,000	0.00%
Motor Fuel	73548	3,810	3,280	3,206	3,500	3,500	3,500	3,500	0.00%
<b>Operating Subtotal:</b>		<b>42,679</b>	<b>51,116</b>	<b>42,153</b>	<b>45,900</b>	<b>43,500</b>	<b>43,500</b>	<b>43,500</b>	<b>-5.23%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 101 - District Attorney</b>									
<b>Repairs &amp; Maint:</b>									
Maintenance Equipment	54022	651	0	1,139	350	350	350	350	0.00%
Maintenance Vehicles	54023	1,595	367	0	0	0	0	0	0.00%
Equipment Repairs	54029	44	651	85	250	250	250	250	0.00%
Equipment Repairs	74029	330	330	330	300	300	300	300	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>2,621</b>	<b>1,348</b>	<b>1,555</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>0.00%</b>
<b>Contractual Services:</b>									
Vehicle Repairs	55005	1,545	2,522	719	3,500	3,500	3,500	3,500	0.00%
Transcription Services	55009	1,828	2,144	1,834	2,000	2,000	2,000	2,000	0.00%
Professional Service	55014	22,138	16,832	15,921	48,500	48,500	48,500	48,500	0.00%
Other Contract Services	75030	851	2,537	1,206	0	4,000	4,000	4,000	100.00%
<b>Contractual Services Subtotal:</b>		<b>26,363</b>	<b>24,036</b>	<b>19,679</b>	<b>54,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>7.41%</b>
<b>Insurance Expenses:</b>									
Prop Liab Insurance	76000	7,104	7,548	7,452	6,684	3,960	3,960	3,960	-40.75%
<b>Insurance Expenses Subtotal:</b>		<b>7,104</b>	<b>7,548</b>	<b>7,452</b>	<b>6,684</b>	<b>3,960</b>	<b>3,960</b>	<b>3,960</b>	<b>-40.75%</b>
<b>Total Other Operating:</b>		<b>117,178</b>	<b>118,167</b>	<b>108,399</b>	<b>143,934</b>	<b>142,410</b>	<b>142,410</b>	<b>142,410</b>	<b>-1.06%</b>
<b>Expense Total:</b>		<b>1,255,381</b>	<b>1,309,957</b>	<b>1,349,390</b>	<b>1,474,131</b>	<b>1,456,550</b>	<b>1,442,197</b>	<b>1,442,197</b>	<b>-2.17%</b>
<b>District Attorney Net/(Levy):</b>		<b>(972,263)</b>	<b>(1,099,192)</b>	<b>(1,104,054)</b>	<b>(1,168,749)</b>	<b>(1,199,524)</b>	<b>(1,190,171)</b>	<b>(1,190,171)</b>	<b>1.83%</b>

**WINNEBAGO COUNTY  
CAPITAL OUTLAY - 2019**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
District Attorney -	2019 Jeep Grand Cherokee	1	30,188	30,188
		<u>1</u>		<u>30,188</u>

# CLERK OF COURTS & COURTS

General Fund – Division: 130  
2019 BUDGET NARRATIVE

DEPARTMENT HEAD: Melissa Pingel  
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 System strive for excellent service and it is through their dedication and professionalism the system is able to implement the policies and procedures established by the judiciary and legislature. The Court System is dedicated to ensuring equal access to court services and enhancing public confidence in the justice system.

## PROGRAM DESCRIPTION:

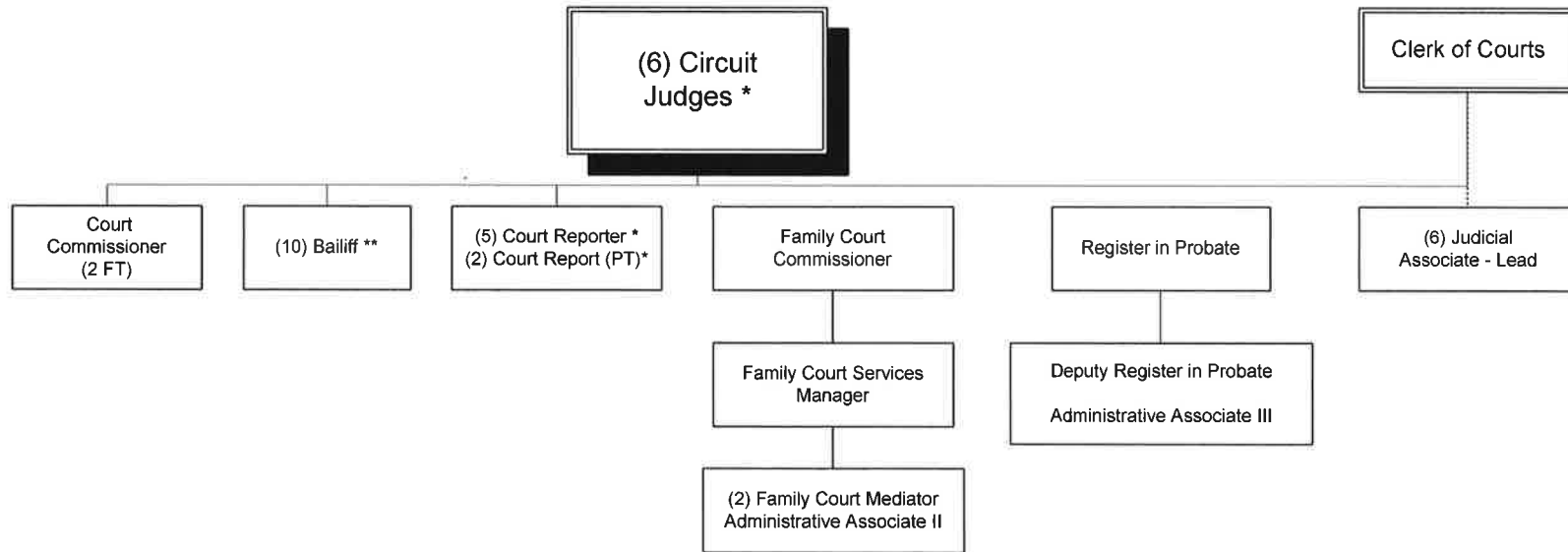
**CLERK OF COURTS:** The Clerk of Courts (COC) maintains all official court records filed with the Court. Additionally, the COC is responsible for jury management, exhibit management, annual reports, budgeting for the courts and related functions, collections of monies owed to the County and State, annual court calendars, as well as provide an administrative link between the Judiciary, County Executive, County Board and the public.

**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.

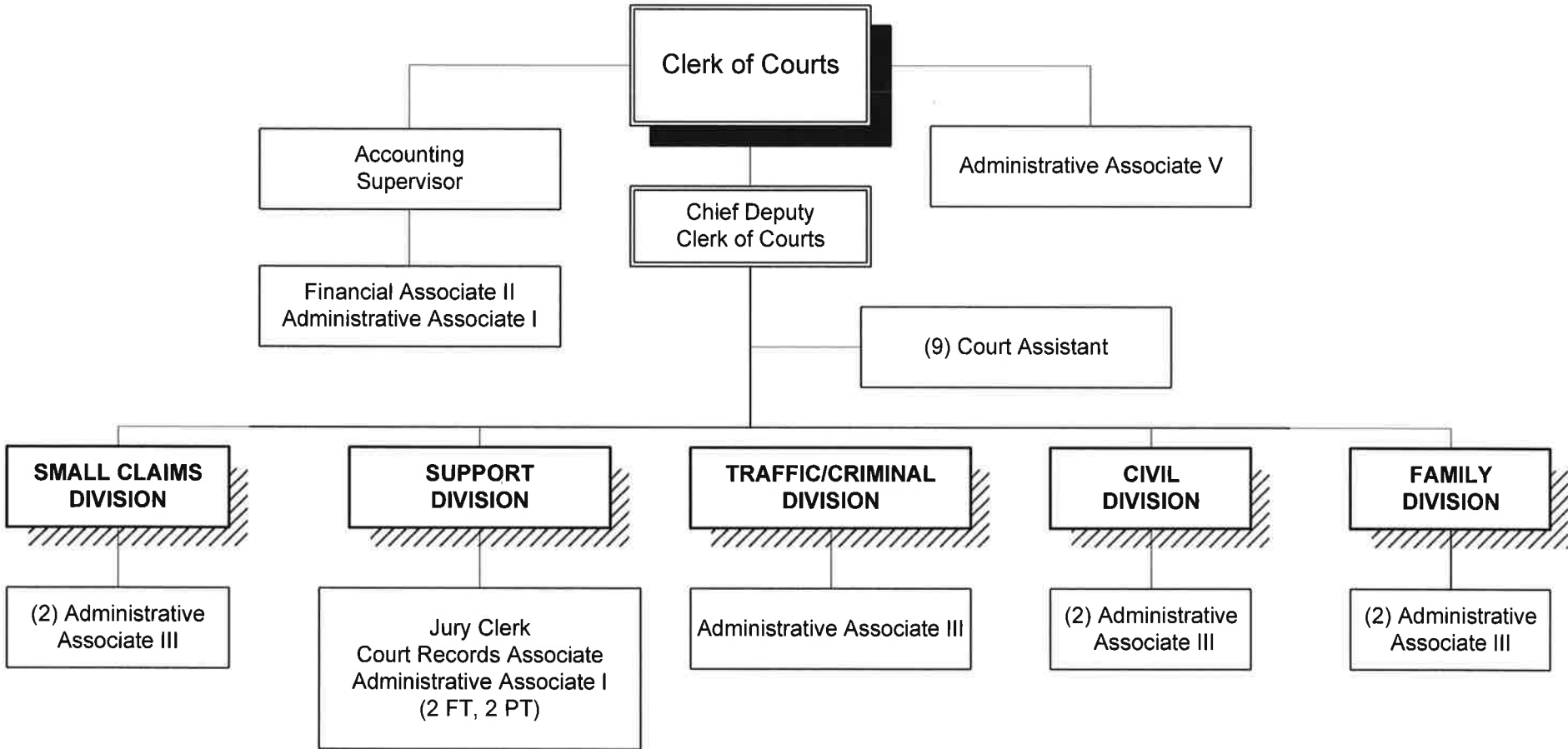
**CIRCUIT COURTS:** Provide for the efficient dispensation of justice in all legal matters brought before them.

# CIRCUIT COURTS



\* State Employee  
\*\* Unclassified Employee

# CLERK OF COURTS



\* State Employee



# CLERK OF COURTS & COURTS

General Fund – Division: 130  
2019 BUDGET NARRATIVE

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

TELEPHONE: 236-4849

## 2018 ACCOMPLISHMENTS:

1. The COC started the Financial Division on a project in June 2017 to work with the State Debt Collection Initiative, a partner of the Department of Revenue, to increase collections of all outstanding receivables regardless of age owed to the County and State. This project has been extremely successful. Everyone in the Clerk of Courts helped make this project possible and successful.
2. The State implemented electronic filing (efiling) for all Family, Small Claims, Civil and Criminal actions filed by attorneys in Winnebago County in 2017. The implementation went smoothly and has completely changed the way the Court System operates; many efficiencies were recognized through this process. Efiling has decreased the need for additional space for file storage in the future and with scanning, the physical space needed for records will continue to decrease.
3. A new Court Intake System was put into place in collaboration with court-users in 2017. The COC and Courts continue to make adjustments as needed to create efficiencies and to provide access to the court-system in a timely fashion.
4. The Courts went through a huge relocation project at the end of 2017 and into 2018. This project included the movement of all of the COC staff from the 4<sup>th</sup> floor of the Courthouse into it's current location on the 1<sup>st</sup> floor. The staff responded well to the moving parts of the project and made sure the public knew they were the #1 priority. The Courthouse "relocation" project is nearly complete and all functions are in the Courthouse. This project allows for a "one-stop" shop which has been a goal of the current Clerk of Courts since taking office in 2012.
5. The COC front line staff is being cross-trained in order to provide the best possible customer service to the public.
6. The work load of staff is continually evaluated as the needs of the public change and as efficiencies are recognized.
7. The COC and Courts stayed well within the allotted 2017 budget through continual monitoring of the respective budgets.

## **2019 GOALS & OBJECTIVES:**

- 1. Further develop the Financial Division recently created by the COC to work with the Department of Revenue to collect monies for fines and unpaid judgments regardless of the age of the receivable in order to increase revenue for the County and the State.**
- 2. To improve the COC and Courts website with additional user-friendly resources for the public to assist them with questions they have as they navigate the legal system.**
- 3. Create a formal internship program for students in the FVTC Paralegal Program within the COC and Courts.**
- 4. To implement a text message program in collaboration with the DA's office to remind defendants of court dates with the goal to decrease the "failure to appears" in the court system. When a defendant misses a court date, a warrant is issued, and the initial hearing must be adjourned until the defendant is arrested by Law Enforcement and brought before the Court. Decreasing "failure to appears" will save all involved parties time (DA's, SPD, Judges, Court Reporters, Court Staff, Law enforcement) and will also keep these defendants out of the jail.**
- 5. To collaborate with other agencies to evaluate the jail population and work on ways to decrease that population with the goal to not have to expand the Winnebago County Sheriff's Jail.**

## **ONGOING GOALS & OBJECTIVES:**

- 6. Annually evaluate the work flow and workload of the staff and continue to cross-train staff in order to better serve the public and keep employees engaged for employee retention.**
- 7. Encourage staff to be actively engaged in wellness events organized by the County Wellness program.**
- 8. Continue 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.**
- 9. Meet regularly with court staff and business partners to continue to develop procedures that maintain our current high standard for court processing and continue to improve customer service.**
- 10. Continue back scanning of old files to increase availability of records, security of records and decrease long-term storage costs to the County.**

# CLERK OF COURTS & COURTS

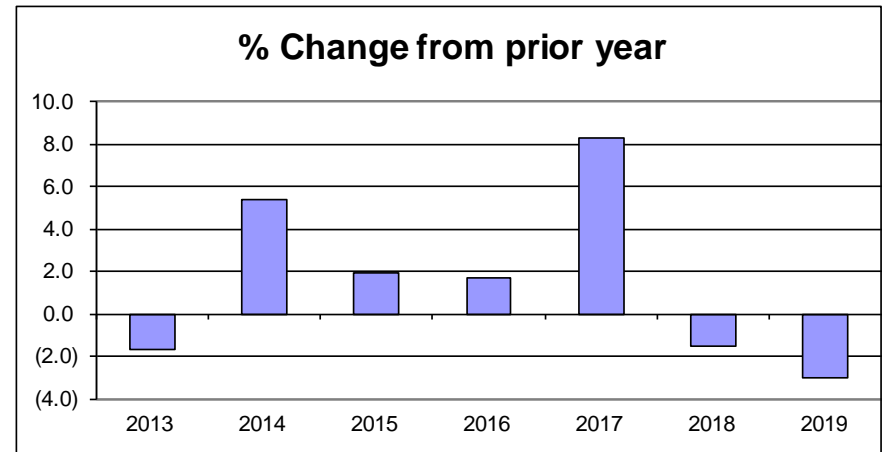
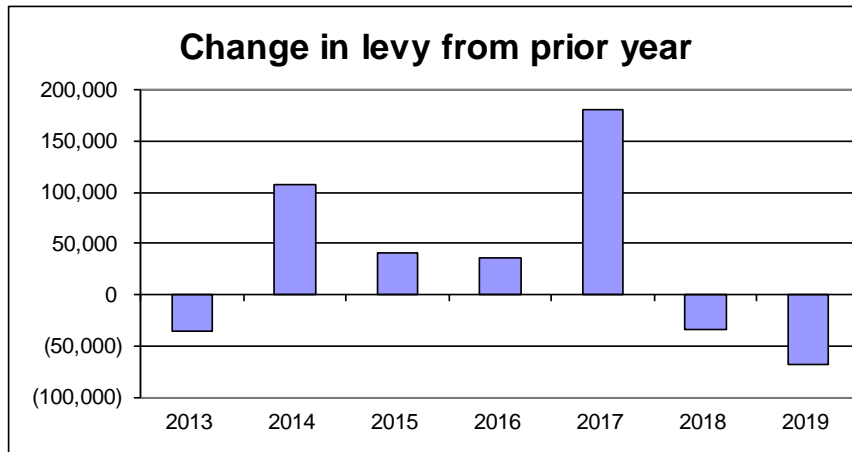
## 2019 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Full Time	43	43	43	44	44	44	43	43	43	42
Part Time	2	2	2	2	2	2	2	2	2	2
Total	45	45	45	46	46	46	45	45	45	44

The changes in the 2019 department staffing can be found within the Table of Organization of Classified Positions schedule found in the Overview section of the budget book. Another schedule in that section shows the fiscal impact of the position changes. One (1) full-time Administrative Associate III position was eliminated, one (1) Court Reporter was eliminated, and one (1) full-time Administrative Associate V position was added in 2019.

**COUNTY LEVY:** The tax levy for 2019 is \$2,259,248, a decrease of \$68,785 or 3.0% under 2018. A schedule of significant changes follows.



**SIGNIFICANT CHANGES FROM 2018 ADOPTED - Clerk of Courts & Courts**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2018</b>		
<b>Tax Levy 2018</b>	<b>\$ 2,328,033</b>	
<b>Revenue Changes - impact on levy:</b>		
WI Children and Families	5,000	Decrease due to increase in electronic filing the amount of staff time needed to process Paternity cases is down; therefore less of a reimbursement from the State of Wisconsin.
Marriage Licenses	3,000	Decrease in marriage licenses issued based on history.
Bail Bond Forfeiture	(5,000)	Increase based on the trend of issuing more bond forfeitures.
Probate Fees	4,000	Decrease based on the trend of declining Probate fees.
Other Fees	25,000	Decrease to move more revenues into more specific accounts.
Forms Copies Etc.	3,000	Decrease based on electronic filing, less copies are being made.
Jury Demand Fees	(3,000)	Increase based on these fees being enforced and incurred by court order and trending rise in these fees.
Interest Investments	86,000	Decrease to move interest received from collection of fines to a new account, not related to investment income.
Interest Income on Fines	(125,000)	Increase in revenue expected from interest on fines to increase from \$86,000 budgeted in 2018 to \$125,000 in 2019. This is due to collection project started that increases the amount collected from fines and interest earned on such fines.
<b>Expense Changes - impact on levy:</b>		
Temporary Employees	(6,000)	Decrease based on cross training staff to cover in other areas where a temporary employee will no longer be needed.
Overtime	3,118	Increase based on new employees and no longer using temporary employees.
Workers Compensation	(3,734)	Decrease due to reducing the departments charges in order to draw down the large fund balance of nearly 2.5 million.
Capital - Equipment	(89,800)	Decrease based on 2018 purchase of a video conferencing system and no new equipment requests for 2019.
Small Equipment	13,479	Increase for replacing furnishings in various offices after the relocation project.
Mediation Services	10,000	Increase for the Conflict Resolution requesting a \$10,000 increase in funding.
Property & Liability Insurance	(6,349)	Decrease based on the Property & Liability Insurance Fund having surplus in fund balance and allocating a credit to each department.
<b>Other small changes</b>	<b>17,501</b>	<b>This is a combination of small increases and decreases to revenue and expense accounts.</b>
<b>Tax Levy 2019</b>	<b>\$ 2,259,248</b>	

## Financial Summary Clerk of Courts & Courts

<u>Items</u>	<u>2018 7-Month Actual</u>	<u>2018 12-Month Estimate</u>	<u>2018 Adopted Budget</u>	<u>2018 Adjusted Budget</u>	<u>2019 Adopted Budget</u>
Total Revenues	836,346	2,011,060	1,910,760	1,910,760	1,926,672
Labor	1,786,414	3,143,079	3,139,409	3,139,409	3,156,539
Travel	4,147	13,469	13,839	13,839	12,779
Capital	118,987	144,800	89,800	256,520	-
Other Expenditures	527,457	995,094	995,745	1,007,745	1,016,602
Total Expenditures	2,437,005	4,296,442	4,238,793	4,417,513	4,185,920
Levy			2,328,033		2,259,248

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Clerk of Courts &amp; Courts</b>									
<b>Revenue</b>									
<b>Intergov Rev:</b>									
WI Children and Families	42005	75,699	103,662	71,840	105,000	100,000	100,000	100,000	-4.76%
WI Dept of Justice	42018	652,113	650,421	656,306	641,000	644,212	644,212	644,212	0.50%
<b>Intergov Rev Subtotal:</b>		<b>727,812</b>	<b>754,083</b>	<b>728,145</b>	<b>746,000</b>	<b>744,212</b>	<b>744,212</b>	<b>744,212</b>	<b>-0.24%</b>
<b>Licenses:</b>									
Marriage Licenses	44000	29,130	30,060	31,470	28,000	25,000	25,000	25,000	-10.71%
Occupational Drivers Licenses	44005	160	240	80	160	160	160	160	0.00%
<b>Licenses Subtotal:</b>		<b>29,290</b>	<b>30,300</b>	<b>31,550</b>	<b>28,160</b>	<b>25,160</b>	<b>25,160</b>	<b>25,160</b>	<b>-10.65%</b>
<b>Fines and Permits:</b>									
County Fines	44100	156,041	155,312	153,869	155,000	155,000	155,000	155,000	0.00%
State Fines	44101	210,305	223,523	210,593	215,000	215,000	215,000	215,000	0.00%
Municipal Forfeiture	44109	38,440	38,630	40,625	35,000	38,000	38,000	38,000	8.57%
Bail Bond Forfeiture	44110	0	0	64,900	60,000	65,000	65,000	65,000	8.33%
<b>Fines and Permits Subtotal:</b>		<b>404,786</b>	<b>417,465</b>	<b>469,987</b>	<b>465,000</b>	<b>473,000</b>	<b>473,000</b>	<b>473,000</b>	<b>1.72%</b>
<b>Public Services:</b>									
Probate Fees	45001	52,925	50,218	41,892	45,000	41,000	41,000	41,000	-8.89%
Other Fees	45002	312,679	311,301	256,242	295,000	270,000	270,000	270,000	-8.47%
Forms Copies Etc	45003	33,622	35,308	26,777	30,000	27,000	27,000	27,000	-10.00%
Support Filing Applic	45006	2,940	2,780	2,650	2,800	2,800	2,800	2,800	0.00%
Mediation	45007	16,812	16,518	20,251	17,000	17,000	17,000	17,000	0.00%
Search Notice Fees	45008	10,315	8,385	9,268	8,500	9,000	9,000	9,000	5.88%
Legal Fees Reimbursed	45026	93,594	108,610	105,099	110,000	112,000	112,000	112,000	1.82%
Other Public Charges	45057	27,213	24,465	22,286	24,000	21,000	21,000	21,000	-12.50%
Custody Study	45070	10,247	21,893	21,765	15,000	15,000	15,000	15,000	0.00%
Jury Demand Fees	45071	0	0	11,100	5,000	8,000	8,000	8,000	60.00%
Payment Plan Fees	45072	6,338	6,195	8,420	6,000	8,000	8,000	8,000	33.33%
Restitution 5 Percent	45073	2,459	3,540	2,991	3,200	4,000	4,000	4,000	25.00%

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Clerk of Courts &amp; Courts</b>									
Passport Fee	45075	37,525	38,750	26,175	0	0	0	0	0.00%
Medical Cost Reimbursed	45076	210	0	0	0	0	0	0	0.00%
Witness Fees Reimbursed	45077	2,050	1,894	3,700	2,600	2,000	2,000	2,000	-23.08%
Juvenile Legal Fees Reimbursed	45078	3,625	3,094	3,468	3,000	4,000	4,000	4,000	33.33%
<b>Public Services Subtotal:</b>		<b>612,553</b>	<b>632,951</b>	<b>562,083</b>	<b>567,100</b>	<b>540,800</b>	<b>540,800</b>	<b>540,800</b>	<b>-4.64%</b>
<b>Intergov Services:</b>									
Family Court Counseling	43000	21,170	21,202	19,250	18,500	18,500	18,500	18,500	0.00%
<b>Intergov Services Subtotal:</b>		<b>21,170</b>	<b>21,202</b>	<b>19,250</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>		<b>1,795,611</b>	<b>1,856,001</b>	<b>1,811,016</b>	<b>1,824,760</b>	<b>1,801,672</b>	<b>1,801,672</b>	<b>1,801,672</b>	<b>-1.27%</b>
<b>Interest:</b>									
Interest Investments	48000	68,259	81,383	128,944	86,000	125,000	0	0	-100.00%
Interest Income on Fines	48003	0	0	0	0	0	125,000	125,000	100.00%
<b>Interest Subtotal:</b>		<b>68,259</b>	<b>81,383</b>	<b>128,944</b>	<b>86,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>45.35%</b>
<b>Total Non-Operating Revenue:</b>		<b>68,259</b>	<b>81,383</b>	<b>128,944</b>	<b>86,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>45.35%</b>
<b>Revenue Total:</b>		<b>1,863,870</b>	<b>1,937,384</b>	<b>1,939,961</b>	<b>1,910,760</b>	<b>1,926,672</b>	<b>1,926,672</b>	<b>1,926,672</b>	<b>0.83%</b>
<b>Expense</b>									
<b>Wages:</b>									
Regular Pay	51100	1,980,141	1,957,681	1,987,459	2,084,924	2,091,214	2,091,214	2,091,214	0.30%
Temporary Employees	51101	7,800	59,845	5,212	6,000	0	0	0	-100.00%
Bailiff And Matron	51104	105,360	113,360	115,920	115,000	115,000	115,000	115,000	0.00%
Overtime	51105	5,747	6,194	18,481	9,430	12,548	12,548	12,548	33.06%
Comp Time	51108	3,082	1,795	2,690	3,000	3,000	3,000	3,000	0.00%
<b>Wages Subtotal:</b>		<b>2,102,130</b>	<b>2,138,875</b>	<b>2,129,762</b>	<b>2,218,354</b>	<b>2,221,762</b>	<b>2,221,762</b>	<b>2,221,762</b>	<b>0.15%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Clerk of Courts &amp; Courts</b>									
<b>Fringes Benefits:</b>									
FICA Medicare	51200	152,929	155,136	154,179	160,053	160,935	160,935	160,935	0.55%
Health Insurance	51201	537,143	535,646	543,856	569,196	620,836	588,549	588,549	3.40%
Dental Insurance	51202	36,643	34,094	31,061	32,090	30,752	30,752	30,752	-4.17%
Workers Compensation	51203	7,505	3,530	6,040	7,868	4,134	4,134	4,134	-47.46%
Unemployment Comp	51204	2,941	345	4,907	0	0	0	0	0.00%
WI Retirement	51206	131,649	128,326	135,921	140,172	137,797	137,797	137,797	-1.69%
Fringe Benefits Other	51207	11,078	10,378	10,933	11,676	12,610	12,610	12,610	8.00%
<b>Fringes Benefits Subtotal:</b>		<b>879,888</b>	<b>867,456</b>	<b>886,897</b>	<b>921,055</b>	<b>967,064</b>	<b>934,777</b>	<b>934,777</b>	<b>1.49%</b>
<b>Total Labor:</b>		<b>2,982,017</b>	<b>3,006,331</b>	<b>3,016,658</b>	<b>3,139,409</b>	<b>3,188,826</b>	<b>3,156,539</b>	<b>3,156,539</b>	<b>0.55%</b>
<b>Travel:</b>									
Registration Tuition	52001	1,199	1,675	2,772	2,970	3,395	3,395	3,395	14.31%
Automobile Allowance	52002	5,419	5,093	4,169	5,748	5,350	5,350	5,350	-6.92%
Meals	52005	375	351	411	1,410	1,120	1,120	1,120	-20.57%
Lodging	52006	1,326	1,886	2,217	3,711	2,914	2,914	2,914	-21.48%
Other Travel Exp	52007	24	75	37	0	0	0	0	0.00%
Taxable Meals	52008	188	81	0	0	0	0	0	0.00%
<b>Travel Subtotal:</b>		<b>8,531</b>	<b>9,161</b>	<b>9,606</b>	<b>13,839</b>	<b>12,779</b>	<b>12,779</b>	<b>12,779</b>	<b>-7.66%</b>
<b>Total Travel:</b>		<b>8,531</b>	<b>9,161</b>	<b>9,606</b>	<b>13,839</b>	<b>12,779</b>	<b>12,779</b>	<b>12,779</b>	<b>-7.66%</b>
<b>Capital Outlay:</b>									
Equipment	58004	0	0	34,032	89,800	41,769	0	0	-100.00%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>0</b>	<b>34,032</b>	<b>89,800</b>	<b>41,769</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Capital:</b>		<b>0</b>	<b>0</b>	<b>34,032</b>	<b>89,800</b>	<b>41,769</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>



# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Clerk of Courts &amp; Courts</b>									
<b>Office:</b>									
Office Supplies	53000	10,728	10,804	10,122	12,800	12,450	12,450	12,450	-2.73%
Stationery and Forms	53001	10,552	5,386	7,027	11,200	9,200	9,200	9,200	-17.86%
Printing Supplies	53002	12,097	14,091	14,292	12,800	13,400	13,400	13,400	4.69%
Postage and Box Rent	53004	697	587	293	1,460	860	860	860	-41.10%
Telephone	53008	15,252	13,369	13,032	15,550	14,050	14,050	14,050	-9.65%
Telephone Supplies	53009	0	0	0	250	250	250	250	0.00%
Voice and Data Cabling	53014	0	0	194	300	300	300	300	0.00%
<b>Office Subtotal:</b>		<b>49,326</b>	<b>44,237</b>	<b>44,961</b>	<b>54,360</b>	<b>50,510</b>	<b>50,510</b>	<b>50,510</b>	<b>-7.08%</b>
<b>Operating:</b>									
Subscriptions	53501	1,859	1,567	1,479	1,580	1,660	1,660	1,660	5.06%
Membership Dues	53502	2,535	1,396	2,763	2,738	2,735	2,735	2,735	-0.11%
Publish Legal Notices	53503	0	118	0	200	200	200	200	0.00%
Food	53520	32	0	0	0	0	0	0	0.00%
Small Equipment	53522	6,299	65,872	16,315	18,951	47,430	32,430	32,430	71.13%
Other Operating Supplies	53533	1,979	29	0	0	0	0	0	0.00%
Witness Expense	53535	3,088	3,815	2,950	4,000	4,100	4,100	4,100	2.50%
Jury Expense	53536	69,507	81,485	81,557	90,000	90,000	90,000	90,000	0.00%
Interpreter Fees	53537	26,010	24,148	32,001	34,600	34,600	34,600	34,600	0.00%
Operating Licenses Fees	53553	0	0	20	0	0	0	0	0.00%
Small Equipment Technology	53580	8,033	50	3,363	2,500	3,500	3,500	3,500	40.00%
Print Duplicate	73003	19,003	18,144	19,327	18,300	20,350	20,350	20,350	11.20%
Postage and Box Rent	73004	63,919	69,652	81,064	67,720	71,320	71,320	71,320	5.32%
<b>Operating Subtotal:</b>		<b>202,265</b>	<b>266,277</b>	<b>240,839</b>	<b>240,589</b>	<b>275,895</b>	<b>260,895</b>	<b>260,895</b>	<b>8.44%</b>
<b>Repairs &amp; Maint:</b>									
Maintenance Equipment	54022	0	1,119	910	5,000	4,900	4,900	4,900	-2.00%
Equipment Repairs	54029	3,628	1,993	4,049	5,700	5,700	5,700	5,700	0.00%
Equipment Repairs	74029	924	858	792	828	828	828	828	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>4,552</b>	<b>3,970</b>	<b>5,751</b>	<b>11,528</b>	<b>11,428</b>	<b>11,428</b>	<b>11,428</b>	<b>-0.87%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 130 - Clerk of Courts &amp; Courts</b>									
<b>Contractual Services:</b>									
Medical and Dental	55000	170,753	158,237	163,157	180,000	180,000	180,000	180,000	0.00%
Legal Services	55001	339,954	330,501	330,226	389,900	389,550	389,550	389,550	-0.09%
Transcription Services	55009	7,514	7,160	7,197	8,000	9,200	9,200	9,200	15.00%
Professional Service	55014	13,494	15,791	20,780	32,255	32,255	32,255	32,255	0.00%
Security Service	55028	50	0	0	0	0	0	0	0.00%
Mediation Services	55038	65,000	65,000	65,000	65,000	75,000	75,000	75,000	15.38%
Interpreter	55041	0	0	115	0	0	0	0	0.00%
<b>Contractual Services Subtotal:</b>		<b>596,765</b>	<b>576,689</b>	<b>586,474</b>	<b>675,155</b>	<b>686,005</b>	<b>686,005</b>	<b>686,005</b>	<b>1.61%</b>
<b>Insurance Expenses:</b>									
Prop Liab Insurance	76000	13,860	14,820	14,268	14,113	7,764	7,764	7,764	-44.99%
<b>Insurance Expenses Subtotal:</b>		<b>13,860</b>	<b>14,820</b>	<b>14,268</b>	<b>14,113</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>-44.99%</b>
<b>Total Other Operating:</b>		<b>866,767</b>	<b>905,993</b>	<b>892,293</b>	<b>995,745</b>	<b>1,031,602</b>	<b>1,016,602</b>	<b>1,016,602</b>	<b>2.09%</b>
<b>Expense Total:</b>		<b>3,857,315</b>	<b>3,921,485</b>	<b>3,952,590</b>	<b>4,238,793</b>	<b>4,274,976</b>	<b>4,185,920</b>	<b>4,185,920</b>	<b>-1.25%</b>
<b>Courts Net/(Levy):</b>		<b>(1,993,445)</b>	<b>(1,984,101)</b>	<b>(2,012,630)</b>	<b>(2,328,033)</b>	<b>(2,348,304)</b>	<b>(2,259,248)</b>	<b>(2,259,248)</b>	<b>-2.95%</b>

**CLERK OF COURTS & COURTS  
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2019 ADOPTED	2018 ADOPTED	2017 ADOPTED	2019 OVER 2018	2018 OVER 2017
Clerk of Courts Revenues	1130	1,781,288	3,945	-	282,113	2,067,346	1,781,172	2,067,346 (1,781,172)	2,019,676 (1,758,260)	2,106,899 (1,712,160)	2.4 1.3	(4.1) 2.7
Circuit Court I Revenues	1131	70,042	-	-	96,141	166,183	-	166,183 -	165,407 -	166,736 -	0.5 N/A	(0.8) N/A
Circuit Court II Revenues	1132	71,168	-	-	113,966	185,134	-	185,134 -	175,434 -	209,115 -	5.5 N/A	(16.1) N/A
Circuit Court III Revenues	1133	65,739	-	-	96,436	162,175	-	162,175 -	160,631 -	169,988 -	1.0 N/A	(5.5) N/A
Circuit Court IV Revenues	1134	72,327	-	-	96,180	168,507	-	168,507 -	167,457 -	167,461 -	0.6 N/A	0.0 N/A
Circuit Court V Revenues	1135	72,835	-	-	96,268	169,103	-	169,103 -	171,350 -	172,370 -	(1.3) N/A	(0.6) N/A
Circuit Court VI Revenues	1136	73,055	-	-	96,273	169,328	-	169,328 -	256,852 -	166,935 -	(34.1) N/A	53.9 N/A
Family Court Commissioner Revenues	1142	245,859	1,640	-	88,044	335,543	50,000	335,543 (50,000)	305,210 (54,000)	188,866 (58,000)	9.9 (7.4)	61.6 (6.9)
Court Commissioner Revenues	1143	123,776	1,675	-	23,870	149,321	-	149,321 -	211,860 -	378,818 -	(29.5) N/A	(44.1) N/A
Law Library Revenues	1144	-	-	-	200	200	-	200 -	200 -	150 -	0.0 N/A	33.3 N/A
Probate Revenues	1146	228,425	769	-	15,905	245,099	-	245,099 -	248,844 -	170,405 -	(1.5) N/A	46.0 N/A
Family Court Counseling Revenues	1149	352,025	4,750	-	11,206	367,981	95,500	367,981 (95,500)	355,872 (98,500)	335,743 (100,500)	3.4 (3.0)	6.0 (2.0)
<b>Grand Totals</b>		<u>3,156,539</u>	<u>12,779</u>	<u>-</u>	<u>1,016,602</u>	<u>4,185,920</u>	<u>1,926,672</u>	<u>2,259,248</u>	<u>2,328,033</u>	<u>2,362,826</u>	<u>(3.0)</u>	<u>(1.5)</u>

# SHERIFF

General Fund – Division: 110  
2019 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.

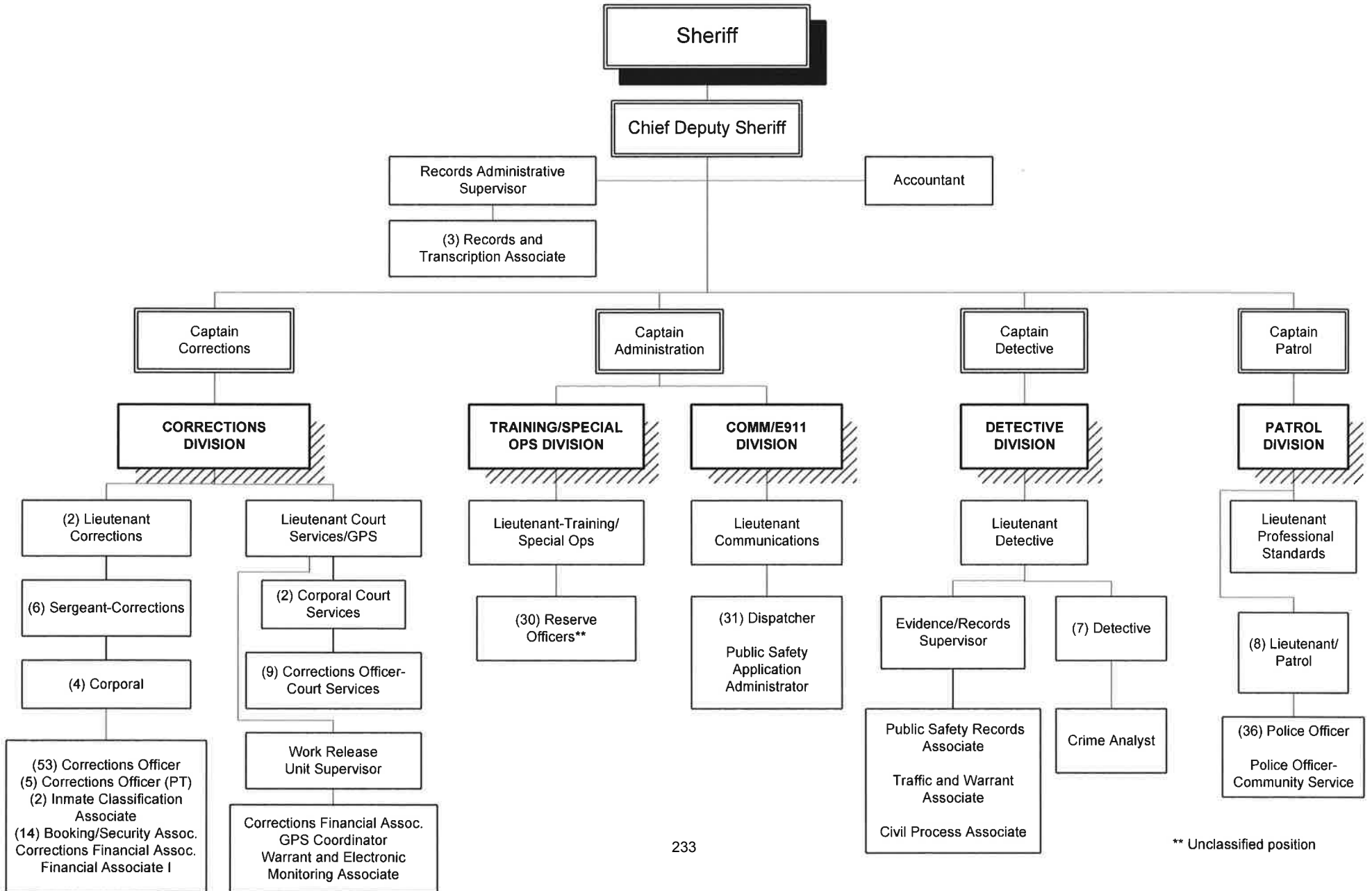
**PATROL:** Provide proactive law enforcement and protection services to the citizens of Winnebago County. Thoroughly investigate complaints and traffic crashes with fair and neutral application of state and local laws. Resolve calls for service and conflicts using problem solving strategies and mediation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



# **SHERIFF**

**General Fund – Division: 110  
2019 BUDGET NARRATIVE**

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

**TELEPHONE: 236-7300**

## **2018 ACCOMPLISHMENTS:**

- 1. Partnered with Human Services to create a liaison position that coordinates and ensures Sheriff's Office TAD programming effectiveness.**
- 2. Collaborated with public and private schools within Winnebago County seeking Office of School Safety grant funding for Primary and Advanced Security Expenditures.**
- 3. Conducted proactive undercover sting operations that investigated child sex and human trafficking and resulted in numerous arrests.**
- 4. Streamlined new employee hiring practices to be more competitive with private sector and other public sector employers.**
- 5. Worked with the Sex Offender Registry Program to create procedures for identifying and investigating non-compliant registrants.**
- 6. Implemented Agency-wide leadership and mentoring programs to enhance communication and foster relationships.**
- 7. Acquired a Portable Video Conferencing system to comply with judicial requirements and remotely hold court proceedings when an inmate refuses to exit their cell.**
- 8. Upgraded the software and hardware for the current Computer Aided Dispatch and Law Records Management Systems to replace end of life components.**
- 9. Increased wages for Reserve Deputies in an effort to control and reduce overtime expenditures.**
- 10. Protected the privacy of crime victims and complied with public records law by acquiring redaction software for all squad and body camera video evidence.**

**2019 GOALS & OBJECTIVES:**

- 1. Achieve reaccreditation through the Wisconsin Law Enforcement Accreditation Group (WILEAG).**
- 2. Assist the Jail Study consultant in examining population trends, program effectiveness, and alternatives to incarceration.**
- 3. Serve as the fiscal agent for a multi-jurisdictional county-wide traffic safety grant focused on impaired driving.**
- 4. Expand Jail medical services increasing inmate access to care and protecting the County from liability.**
- 5. Implement succession planning strategies that identify and cultivate future leaders from within the Agency.**
- 6. Obtain national certification for the Winnebago County Unified Child Abduction Response team.**
- 7. Begin phase one of a multi-year Radio System upgrade by replacing Quantars and ethernet cabling within the Communications Center to ensure reliable network performance.**
- 8. Complete the final phase of the Records Management Project by bringing the Jail online with new hardware and software.**



# SHERIFF

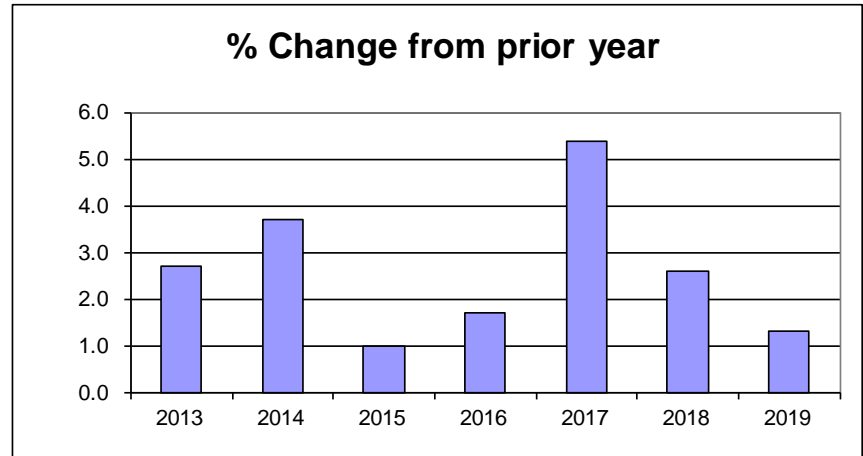
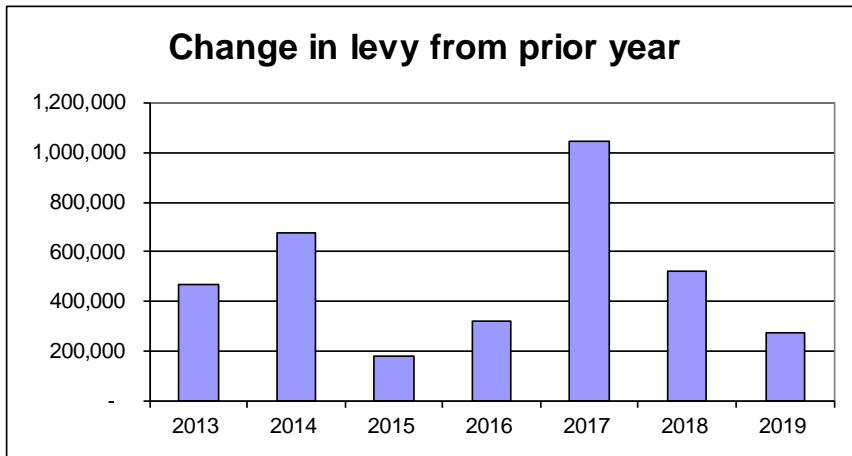
## 2019 BUDGET NARRATIVE HIGHLIGHTS

**DEPARTMENT STAFFING:**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Full Time	191	192	192	191	194	195	198	198	198	203
Part Time	4	8	8	8	8	8	10	10	10	5
Total	195	200	200	199	202	203	208	208	208	208

The changes in the 2019 department staffing can be found within the Table of Organization of Classified Positions schedule found in the Overview section of the budget book. Another schedule in that section shows the fiscal impact of the position changes. Five (5) Corrections Officer positions have been converted from part-time positions to full-time positions.

**COUNTY LEVY:** The tax levy for 2019 is \$21,103,713, an increase of \$276,017 or 1.3% over 2018. A schedule of significant changes follows.



**SIGNIFICANT CHANGES FROM 2018 ADOPTED - Sheriff**

Account	Amount	Description
<b>Significant changes from 2018</b>		
<b>Tax Levy 2018</b>	<b>\$ 20,827,696</b>	
<b>Revenue Changes - impact on levy:</b>		
WI Dept of Justice	23,067	Decrease based on the 2019 Homeland Security Grant funding not offered by the budget submission deadline.
Telephone	(15,000)	Increase based on the Jail ADP increase - more phone calls being made by inmates.
Civil Process Fees	15,000	Decrease based on the economy improvements occurring, less mortgage foreclosures.
Concession Revenue	(35,000)	Increase based on the Jail ADP increase - more concession items purchased by inmates.
Energy Rebates	(60,750)	Increase based on receiving fuel rebate funds and cost assistance for the propane program.
Incentives	(7,000)	Increase based on history of inmate social security incentive payments.
Sale of Property & Equipment	(12,000)	Increase based on squad value of surplus vehicles being sold, purchasing the utility platform vs the basic sedan platform.
<b>Expense Changes - impact on levy:</b>		
Regular Pay	360,204	Wages are estimated to increase 3% in the Sheriff's office. Part of this increase is the result of normal wage increases of 2.5%. Individual increases by employee will be determined on performance evaluations as part of a merit pay program. The overall increase is higher because some employees were below the minimums for their positions as a result of the 2015 pay study, but in 2019 they will be caught up to their target minimums.
Capital - Equipment	(23,673)	Decrease based on one (1) less rotational squad purchase for 2019. In 2018, a total loss crash insurance claim replaced one (1) squad.
Computer Software	(4,900)	Decrease based on the 2018 variance created by arbitrator redaction software purchase, a one-time cost.
Small Equipment Technology	4,000	Increase for the purchase of 911 center dispatch monitors.
Equipment Repairs	(4,800)	Decrease based on history of Jail equipment repairs.
Professional Service	(13,990)	Decrease based on a reduction of electronic monitoring inmates (from 35 to 30).
Other Contracted Services	131,453	Increase based on the new CHC medical contract and increased Jail ADP requires an additional LPN (\$82,000).
Prop Liab Insurance	(91,751)	Decrease based on the Property & Liability Insurance fund having a large fund balance. It was determined in 2019 to provide a credit to each department to draw down the fund balance for the fund.
<b>Other small changes</b>	<b>11,157</b>	<b>This is a combination of small increases and decreases to revenue and expense accounts.</b>
<b>Tax Levy 2019</b>	<b>\$ 21,103,713</b>	

## Financial Summary Sheriff

<u>Items</u>	<u>2018 7-Month Actual</u>	<u>2018 12-Month Estimate</u>	<u>2018 Adopted Budget</u>	<u>2018 Adjusted Budget</u>	<u>2019 Adopted Budget</u>
Total Revenues	1,444,809	2,855,370	2,839,245	2,852,190	2,922,189
Labor	10,646,979	19,192,770	19,190,770	19,190,770	19,528,861
Travel	51,109	82,232	82,232	82,232	81,432
Capital	443,565	518,325	518,325	518,325	494,652
Other Expenditures	2,459,238	3,891,659	3,875,614	3,888,559	3,920,957
Total Expenditures	13,600,891	23,684,986	23,666,941	23,679,886	24,025,902
Levy			20,827,696		21,103,713

**Winnebago County**  
**Budget Detail - 2019**

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>									
<b>Revenue</b>									
<b>Intergov Rev:</b>									
Office of Justice Assistance	42003	3,750	11,440	12,590	4,600	7,500	7,500	7,500	63.04%
WI Natural Resources	42009	54,997	59,487	52,502	61,110	58,200	58,200	58,200	-4.76%
Dept of Transportation	42011	47,074	35,750	122,331	132,000	136,000	136,000	136,000	3.03%
WI Dept of Justice	42018	28,680	32,063	277,666	56,787	33,720	33,720	33,720	-40.62%
<b>Intergov Rev Subtotal:</b>		<b>134,501</b>	<b>138,740</b>	<b>465,089</b>	<b>254,497</b>	<b>235,420</b>	<b>235,420</b>	<b>235,420</b>	<b>-7.50%</b>
<b>Fines and Permits:</b>									
Parking Violations	44103	5,416	3,670	4,712	6,000	6,000	6,000	6,000	0.00%
Drug Seizures	44104	2,205	5,752	13,664	3,000	3,000	3,000	3,000	0.00%
<b>Fines and Permits Subtotal:</b>		<b>7,621</b>	<b>9,422</b>	<b>18,375</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0.00%</b>
<b>Public Services:</b>									
Other Fees	45002	27,220	28,990	5,592	10,800	9,300	9,300	9,300	-13.89%
Forms Copies Etc	45003	3,628	4,336	2,554	4,000	1,500	1,500	1,500	-62.50%
Warrant Fees	45005	17,955	19,433	20,093	18,000	19,000	19,000	19,000	5.56%
Telephone	45009	276,864	268,294	261,443	245,000	260,000	260,000	260,000	6.12%
Civil Process Fees	45019	126,993	118,970	101,598	115,000	100,000	100,000	100,000	-13.04%
Board of Prisoners	45020	185,077	208,836	188,701	199,290	199,290	199,290	199,290	0.00%
Restitution	45022	89	899	2,410	1,500	2,000	2,000	2,000	33.33%
Police Services	45023	266,747	217,991	214,924	252,734	260,500	260,500	260,500	3.07%
Photographic Revenue	45024	332	311	193	250	250	250	250	0.00%
Donations	45034	26,703	2,248	6,828	1,500	1,500	1,500	1,500	0.00%
Medical MA Co Pay	45043	20,317	19,467	19,558	18,000	19,000	19,000	19,000	5.56%
Monitoring Fees	45044	363,689	393,480	384,116	432,106	423,000	423,000	423,000	-2.11%
Concession Revenue	45050	114,960	129,968	148,691	120,000	155,000	155,000	155,000	29.17%
Intake Booking Fees	45063	100,298	86,605	74,234	90,000	90,000	90,000	90,000	0.00%
Damages to Monitor Equipment	45064	74	15	1,701	275	750	750	750	172.73%
Energy Rebates	45079	0	0	0	0	0	60,750	60,750	100.00%
<b>Public Services Subtotal:</b>		<b>1,530,946</b>	<b>1,499,840</b>	<b>1,432,636</b>	<b>1,508,455</b>	<b>1,541,090</b>	<b>1,601,840</b>	<b>1,601,840</b>	<b>6.19%</b>

**Winnebago County**  
**Budget Detail - 2019**

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>									
<b>Intergov Services:</b>									
Board of Prisoners	43006	760,780	757,675	759,635	782,554	774,922	774,922	774,922	-0.98%
Incentives	43009	17,000	23,200	27,400	18,000	25,000	25,000	25,000	38.89%
Cost Share Municipalities	43016	224,267	225,472	229,198	233,139	230,207	230,207	230,207	-1.26%
<b>Intergov Services Subtotal:</b>		<b>1,002,047</b>	<b>1,006,347</b>	<b>1,016,233</b>	<b>1,033,693</b>	<b>1,030,129</b>	<b>1,030,129</b>	<b>1,030,129</b>	<b>-0.34%</b>
<b>Total Operating Revenue:</b>									
		<b>2,675,114</b>	<b>2,654,349</b>	<b>2,932,332</b>	<b>2,805,645</b>	<b>2,815,639</b>	<b>2,876,389</b>	<b>2,876,389</b>	<b>2.52%</b>
<b>Misc Revenues:</b>									
Sale Of Prop Equip	48104	57,638	47,195	97,676	33,000	45,000	45,000	45,000	36.36%
Other Miscellaneous Revenues	48109	4,894	2,527	9,461	600	800	800	800	33.33%
<b>Misc Revenues Subtotal:</b>		<b>62,532</b>	<b>49,722</b>	<b>107,137</b>	<b>33,600</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	<b>36.31%</b>
<b>Total Non-Operating Revenue:</b>									
		<b>62,532</b>	<b>49,722</b>	<b>107,137</b>	<b>33,600</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	<b>36.31%</b>
<b>Revenue Total:</b>									
		<b>2,737,646</b>	<b>2,704,070</b>	<b>3,039,469</b>	<b>2,839,245</b>	<b>2,861,439</b>	<b>2,922,189</b>	<b>2,922,189</b>	<b>2.92%</b>
<b>Expense</b>									
<b>Wages:</b>									
Regular Pay	51100	10,987,003	11,182,384	11,301,978	11,992,460	12,352,664	12,352,664	12,352,664	3.00%
Temporary Employees	51101	41,996	54,306	51,616	49,322	75,000	75,000	75,000	52.06%
Overtime	51105	945,163	802,930	1,132,367	907,216	940,335	940,335	940,335	3.65%
Comp Time	51108	108,308	25,752	75,783	73,865	74,072	74,072	74,072	0.28%
Payroll Sundry Account	51190	2,147	4,764	195	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>12,084,618</b>	<b>12,070,135</b>	<b>12,561,938</b>	<b>13,022,863</b>	<b>13,442,071</b>	<b>13,442,071</b>	<b>13,442,071</b>	<b>3.22%</b>

**Winnebago County**  
**Budget Detail - 2019**

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>									
<b>Fringes Benefits:</b>									
FICA Medicare	51200	897,101	891,778	924,146	996,247	1,028,303	1,028,303	1,028,303	3.22%
Health Insurance	51201	2,526,419	2,594,770	2,706,819	3,180,612	3,354,357	3,179,917	3,179,917	-0.02%
Dental Insurance	51202	118,362	125,406	123,892	139,985	145,013	145,013	145,013	3.59%
Workers Compensation	51203	116,394	94,389	157,031	210,569	111,319	111,319	111,319	-47.13%
Unemployment Comp	51204	3,883	(2,116)	0	0	0	0	0	0.00%
WI Retirement	51206	1,357,562	1,322,516	1,535,153	1,573,347	1,552,753	1,552,753	1,552,753	-1.31%
Fringe Benefits Other	51207	56,536	56,714	57,010	67,147	69,485	69,485	69,485	3.48%
<b>Fringes Benefits Subtotal:</b>		<b>5,076,257</b>	<b>5,083,456</b>	<b>5,504,051</b>	<b>6,167,907</b>	<b>6,261,230</b>	<b>6,086,790</b>	<b>6,086,790</b>	<b>-1.32%</b>
<b>Total Labor:</b>		<b>17,160,875</b>	<b>17,153,591</b>	<b>18,065,990</b>	<b>19,190,770</b>	<b>19,703,301</b>	<b>19,528,861</b>	<b>19,528,861</b>	<b>1.76%</b>
<b>Travel:</b>									
Registration Tuition	52001	58,401	36,031	45,636	54,665	54,865	54,865	54,865	0.37%
Automobile Allowance	52002	395	305	51	600	1,100	1,100	1,100	83.33%
Commercial Travel	52004	342	1,429	3,239	4,050	4,050	4,050	4,050	0.00%
Meals	52005	4,597	3,240	6,484	9,614	8,114	8,114	8,114	-15.60%
Lodging	52006	11,467	11,963	13,221	13,043	13,043	13,043	13,043	0.00%
Other Travel Exp	52007	413	457	949	260	260	260	260	0.00%
Taxable Meals	52008	1,963	4,274	0	0	0	0	0	0.00%
<b>Travel Subtotal:</b>		<b>77,578</b>	<b>57,700</b>	<b>69,581</b>	<b>82,232</b>	<b>81,432</b>	<b>81,432</b>	<b>81,432</b>	<b>-0.97%</b>
<b>Total Travel:</b>		<b>77,578</b>	<b>57,700</b>	<b>69,581</b>	<b>82,232</b>	<b>81,432</b>	<b>81,432</b>	<b>81,432</b>	<b>-0.97%</b>
<b>Capital Outlay:</b>									
Equipment	58004	514,652	421,422	781,436	518,325	494,652	494,652	494,652	-4.57%
<b>Capital Outlay Subtotal:</b>		<b>514,652</b>	<b>421,422</b>	<b>781,436</b>	<b>518,325</b>	<b>494,652</b>	<b>494,652</b>	<b>494,652</b>	<b>-4.57%</b>
<b>Total Capital:</b>		<b>514,652</b>	<b>421,422</b>	<b>781,436</b>	<b>518,325</b>	<b>494,652</b>	<b>494,652</b>	<b>494,652</b>	<b>-4.57%</b>

**Winnebago County**  
**Budget Detail - 2019**

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>									
<b>Office:</b>									
Office Supplies	53000	14,391	17,127	13,698	15,650	15,150	15,150	15,150	-3.19%
Stationery and Forms	53001	2,253	959	1,937	2,350	2,350	2,350	2,350	0.00%
Printing Supplies	53002	12,798	12,020	11,806	13,150	13,650	13,650	13,650	3.80%
Print Duplicate	53003	185	0	725	350	400	400	400	14.29%
Postage and Box Rent	53004	111	108	122	400	325	325	325	-18.75%
Computer Supplies	53005	41	1,046	1,158	2,250	2,250	2,250	2,250	0.00%
Computer Software	53006	8,347	7,211	3,608	13,500	8,600	8,600	8,600	-36.30%
Telephone	53008	125,662	102,603	96,208	105,000	105,000	105,000	105,000	0.00%
Telephone Supplies	53009	55	0	0	0	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>163,842</b>	<b>141,073</b>	<b>129,262</b>	<b>152,650</b>	<b>147,725</b>	<b>147,725</b>	<b>147,725</b>	<b>-3.23%</b>
<b>Operating:</b>									
Advertising	53500	0	531	0	500	500	500	500	0.00%
Subscriptions	53501	403	552	449	730	675	675	675	-7.53%
Membership Dues	53502	5,076	5,088	4,833	5,090	5,150	5,150	5,150	1.18%
Household Supplies	53516	19	0	0	50	0	0	0	-100.00%
Uniforms Tools Allowance	53517	127,169	121,012	62,337	79,028	77,227	77,227	77,227	-2.28%
Professional Supplies	53518	70,046	106,195	79,497	105,253	108,510	108,510	108,510	3.09%
Food	53520	862	852	1,324	1,000	1,000	1,000	1,000	0.00%
Small Equipment	53522	102,556	150,461	102,764	121,461	110,162	110,162	110,162	-9.30%
Medical Supplies	53524	1,435	4,457	2,306	3,900	3,600	3,600	3,600	-7.69%
Investigation Expense	53532	28,575	28,119	24,845	28,000	27,000	27,000	27,000	-3.57%
Motor Fuel	53548	173,518	156,480	162,510	161,206	202,506	202,506	202,506	25.62%
Other Rents and Leases	53552	2,271	1,390	2,239	6,000	6,000	6,000	6,000	0.00%
Operating Licenses Fees	53553	65	66	86	0	0	0	0	0.00%
Operating Grants	53565	90,979	90,979	90,979	90,979	90,979	90,979	90,979	0.00%
Spec Service Awards	53566	189	668	982	1,000	1,000	1,000	1,000	0.00%
Other Miscellaneous	53568	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	7,618	4,493	10,452	0	4,000	4,000	4,000	100.00%
Print Duplicate	73003	45,677	50,570	45,536	49,500	48,900	48,900	48,900	-1.21%
Postage and Box Rent	73004	6,819	7,631	6,823	8,000	8,000	8,000	8,000	0.00%
Computer Server Charge	73030	0	5,822	0	0	0	0	0	0.00%
<b>Operating Subtotal:</b>		<b>663,276</b>	<b>735,365</b>	<b>597,961</b>	<b>661,697</b>	<b>695,209</b>	<b>695,209</b>	<b>695,209</b>	<b>5.06%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Division - 110 - Sheriff</b>									
<b>Repairs &amp; Maint:</b>									
Small Hardware	54008	84	603	461	625	550	550	550	-12.00%
Lubricants	54016	586	941	611	1,950	1,950	1,950	1,950	0.00%
Tires Batteries	54018	15,881	16,435	17,458	16,050	18,450	18,450	18,450	14.95%
Equipment Repairs	54029	61,094	55,894	42,051	76,250	71,450	71,450	71,450	-6.30%
Equipment Repairs	74029	4,686	6,484	5,346	6,500	6,699	6,699	6,699	3.06%
<b>Repairs &amp; Maint Subtotal:</b>		<b>82,330</b>	<b>80,358</b>	<b>65,928</b>	<b>101,375</b>	<b>99,099</b>	<b>99,099</b>	<b>99,099</b>	<b>-2.25%</b>
<b>Utilities:</b>									
Power and Light	54701	4,946	365	364	420	540	540	540	28.57%
<b>Utilities Subtotal:</b>		<b>4,946</b>	<b>365</b>	<b>364</b>	<b>420</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>28.57%</b>
<b>Contractual Services:</b>									
Medical and Dental	55000	31,344	44,074	44,598	65,000	63,000	63,000	63,000	-3.08%
Pest Extermination	55002	1,020	1,350	1,020	1,725	1,625	1,625	1,625	-5.80%
Vehicle Repairs	55005	60,532	62,050	44,301	71,700	69,500	69,500	69,500	-3.07%
Professional Service	55014	208,249	235,981	208,059	252,148	238,158	238,158	238,158	-5.55%
Collection Services	55015	24,264	18,832	12,184	20,000	17,500	17,500	17,500	-12.50%
Food Service	55029	335,354	364,844	358,508	353,466	353,466	353,466	353,466	0.00%
Other Contract Serv	55030	1,613,616	1,672,087	1,880,988	1,970,709	2,102,162	2,102,162	2,102,162	6.67%
Medical and Dental	75000	5,369	6,238	5,446	7,500	7,500	7,500	7,500	0.00%
<b>Contractual Services Subtotal:</b>		<b>2,279,748</b>	<b>2,405,456</b>	<b>2,555,104</b>	<b>2,742,248</b>	<b>2,852,911</b>	<b>2,852,911</b>	<b>2,852,911</b>	<b>4.04%</b>
<b>Insurance Expenses:</b>									
Prop Liab Insurance	76000	201,288	217,764	217,452	217,224	125,473	125,473	125,473	-42.24%
<b>Insurance Expenses Subtotal:</b>		<b>201,288</b>	<b>217,764</b>	<b>217,452</b>	<b>217,224</b>	<b>125,473</b>	<b>125,473</b>	<b>125,473</b>	<b>-42.24%</b>
<b>Total Other Operating:</b>		<b>3,395,430</b>	<b>3,580,382</b>	<b>3,566,071</b>	<b>3,875,614</b>	<b>3,920,957</b>	<b>3,920,957</b>	<b>3,920,957</b>	<b>1.17%</b>
<b>Expense Total:</b>		<b>21,148,535</b>	<b>21,213,095</b>	<b>22,483,077</b>	<b>23,666,941</b>	<b>24,200,342</b>	<b>24,025,902</b>	<b>24,025,902</b>	<b>1.52%</b>
<b>Sheriff Net/(Levy):</b>		<b>(18,410,890)</b>	<b>(18,509,024)</b>	<b>(19,443,608)</b>	<b>(20,827,696)</b>	<b>(21,338,903)</b>	<b>(21,103,713)</b>	<b>(21,103,713)</b>	<b>1.33%</b>



**WINNEBAGO COUNTY  
CAPITAL OUTLAY - 2019**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Sheriff -				
Patrol -	Utility SUV Squads w/ changeovers & accessories	6	38,277	229,662
	Squad Video Cameras	9	5,600	50,400
		<u>15</u>		<u>280,062</u>
Sheriff -				
Detective -	Squad w/ changeover	1	25,590	25,590
		<u>1</u>		<u>25,590</u>
Sheriff -				
911 Center	Bi-Directional Amplifier	1	46,000	46,000
	Radio System Quantar Upgrade	1	45,000	45,000
	Communications Center Network Cable Upgrade	1	8,000	8,000
		<u>3</u>		<u>99,000</u>
Sheriff -				
Jail -	Video Camera Upgrade	1	90,000	90,000
		<u>1</u>		<u>90,000</u>
		<u>20</u>		<u>494,652</u>

**SHERIFF  
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2019 ADOPTED	2018 ADOPTED	2017 ADOPTED	2019 OVER 2018	2018 OVER 2017
Administrative	1110	620,125	500	-	307,122	927,747		927,747	999,575	1,067,853	(7.2)	(6.4)
Revenues	1110						126,250	(126,250)	(143,250)	(172,250)	(11.9)	(16.8)
Patrol	1112	4,954,897	-	280,062	420,249	5,655,208		5,655,208	5,652,902	5,450,719	0.0	3.7
Revenues	1112						391,750	(391,750)	(314,500)	(234,500)	24.6	34.1
Detective	1113	1,418,634	-	25,590	197,199	1,641,423		1,641,423	1,616,395	1,543,436	1.5	4.7
Revenues	1113						19,200	(19,200)	(25,957)	(28,700)	(26.0)	(9.6)
Reserves	1115	81,527	-	-	11,250	92,777		92,777	64,353	61,916	44.2	3.9
Revenues	1115						49,500	(49,500)	(35,734)	(35,000)	38.5	2.1
911	1116	2,877,085	-	99,000	1,137,752	4,113,837		4,113,837	3,890,336	3,834,694	5.7	1.5
Revenues	1116						245,207	(245,207)	(248,139)	(244,214)	N/A	N/A
Boat Patrol	1117	-	-	-	26,890	26,890		26,890	27,820	28,972	(3.3)	(4.0)
Revenues	1117						48,800	(48,800)	(47,124)	(39,331)	3.6	19.8
Snow Patrol	1118	-	-	-	5,250	5,250		5,250	5,900	6,525	100.0	0.0
Revenues	1118						9,400	(9,400)	(13,986)	(13,986)	100.0	0.0
Training	1119	-	80,932	-	162,760	243,692		243,692	265,300	249,560	(8.1)	6.3
Revenues	1119						29,320	(29,320)	(53,130)	(27,240)	(44.8)	95.0
Jail	1120	9,576,593	-	90,000	1,652,485	11,319,078		11,319,078	11,144,360	10,872,568	1.6	2.5
Revenues	1120						2,002,762	(2,002,762)	(1,957,425)	(2,015,264)	2.3	(2.9)
<b>Grand Totals</b>		<u>19,528,861</u>	<u>81,432</u>	<u>494,652</u>	<u>3,920,957</u>	<u>24,025,902</u>	<u>2,922,189</u>	<u>21,103,713</u>	<u>20,827,696</u>	<u>20,305,758</u>	1.3	2.6

# JAIL IMPROVEMENTS FUND

## 2019 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.

**SIGNIFICANT CHANGES FROM 2018 ADOPTED - Jail Improvements Fund**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2018</b>		
<b>Deficit 2018</b>	\$ -	
<b>Revenue Changes - impact on levy:</b>		
US Dept of Justice	(52,000)	Increase due to a Aramark grant.
Jail and Assessments	23,009	Decrease based on a three (3) year actual average.
<b>Expense Changes - impact on levy:</b>		
Capital - Equipment	173,000	Increase for the purchase of a new dishwasher for the Jail kitchen.
Other Contract Services	3,765	Increase for additional number of inmates in need of GED instruction.
<b>Other small changes</b>	3,555	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Deficit 2019</b>	\$ 151,329	

**The deficit will be covered with funds from the programs Fund Balance.**

## Financial Summary Jail Improvements Fund

<u>Items</u>	<u>2018 7-Month Actual</u>	<u>2018 12-Month Estimate</u>	<u>2018 Adopted Budget</u>	<u>2018 Adjusted Budget</u>	<u>2019 Adopted Budget</u>
Total Revenues	81,476	171,713	171,713	171,713	200,704
Labor	-	-	-	-	-
Travel	-	-	-	-	-
Capital	14,500	17,000	17,000	17,000	190,000
Other Expenditures	91,706	154,713	154,713	154,713	162,033
Total Expenditures	106,206	171,713	171,713	171,713	352,033
Levy Before Fund Balance Adjustment			-		151,329
Decrease fund balance			-		(151,329)
Net Levy After Fund Balance Adjustment			-		-

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 125 - Jail Improvements Fund</b>									
<b>Revenue</b>									
<b>Intergov Rev:</b>									
US Dept of Justice	42013	7,836	13,574	0	8,000	60,000	60,000	60,000	650.00%
<b>Intergov Rev Subtotal:</b>		<b>7,836</b>	<b>13,574</b>	<b>0</b>	<b>8,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>650.00%</b>
<b>Fines and Permits:</b>									
Jail Assessments	44102	144,289	137,733	140,089	163,713	140,704	140,704	140,704	-14.05%
<b>Fines and Permits Subtotal:</b>		<b>144,289</b>	<b>137,733</b>	<b>140,089</b>	<b>163,713</b>	<b>140,704</b>	<b>140,704</b>	<b>140,704</b>	<b>-14.05%</b>
<b>Total Operating Revenue:</b>		<b>152,125</b>	<b>151,307</b>	<b>140,089</b>	<b>171,713</b>	<b>200,704</b>	<b>200,704</b>	<b>200,704</b>	<b>16.88%</b>
<b>Revenue Total:</b>		<b>152,125</b>	<b>151,307</b>	<b>140,089</b>	<b>171,713</b>	<b>200,704</b>	<b>200,704</b>	<b>200,704</b>	<b>16.88%</b>
<b>Expense</b>									
<b>Capital Outlay:</b>									
Equipment	58004	195,364	0	0	17,000	190,000	190,000	190,000	1,017.65%
<b>Capital Outlay Subtotal:</b>		<b>195,364</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,017.65%</b>
<b>Total Capital:</b>		<b>195,364</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>	<b>1,017.65%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 125 - Jail Improvements Fund</b>									
<b>Operating:</b>									
Subscriptions	53501	3,551	2,414	4,163	4,505	4,644	4,644	4,644	3.09%
Household Supplies	53516	34,819	32,772	48,808	25,985	26,756	26,756	26,756	2.97%
Uniforms Tools Allowance	53517	16,979	17,786	13,286	28,623	29,484	29,484	29,484	3.01%
Professional Supplies	53518	0	0	7	0	0	0	0	0.00%
Linen	53519	8,560	6,188	10,564	15,008	15,465	15,465	15,465	3.05%
Dishes and Utensils	53521	4,139	6,565	5,639	4,552	4,691	4,691	4,691	3.05%
Small Equipment	53522	10,658	2,503	3,920	15,972	16,458	16,458	16,458	3.04%
Hygiene Supplies	53528	23,186	17,688	21,972	22,048	22,639	22,639	22,639	2.68%
Commercial Travel Other	53540	500	250	250	285	295	295	295	3.51%
Print Duplicate	73003	0	0	0	3,500	3,601	3,601	3,601	2.89%
<b>Operating Subtotal:</b>		<b>102,393</b>	<b>86,166</b>	<b>108,608</b>	<b>120,478</b>	<b>124,033</b>	<b>124,033</b>	<b>124,033</b>	<b>2.95%</b>
<b>Repairs &amp; Maint:</b>									
Equipment Repairs	54029	466	746	354	3,000	3,000	3,000	3,000	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>466</b>	<b>746</b>	<b>354</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00%</b>
<b>Contractual Services:</b>									
Professional Service	55014	9,175	11,743	6,299	10,600	10,600	10,600	10,600	0.00%
Other Contract Serv	55030	64,995	76,170	19,561	20,635	24,400	24,400	24,400	18.25%
<b>Contractual Services Subtotal:</b>		<b>74,169</b>	<b>87,913</b>	<b>25,860</b>	<b>31,235</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>12.05%</b>
<b>Total Other Operating:</b>		<b>177,028</b>	<b>174,824</b>	<b>134,823</b>	<b>154,713</b>	<b>162,033</b>	<b>162,033</b>	<b>162,033</b>	<b>4.73%</b>
<b>Expense Total:</b>		<b>372,392</b>	<b>174,824</b>	<b>134,823</b>	<b>171,713</b>	<b>352,033</b>	<b>352,033</b>	<b>352,033</b>	<b>105.01%</b>
<b>Jail Improvement Fund Net Surplus (Deficit):</b>		<b>(220,267)</b>	<b>(23,517)</b>	<b>5,266</b>	<b>0</b>	<b>(151,329)</b>	<b>(151,329)</b>	<b>(151,329)</b>	<b>100.00%</b>

Note: A deficit will result in a draw down of fund balance. A surplus will increase the ending fund balance.

# **CORONER**

**General Fund – Department: 105  
2019 BUDGET NARRATIVE**

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

**TELEPHONE:** 236-4804

## **MISSION STATEMENT:**

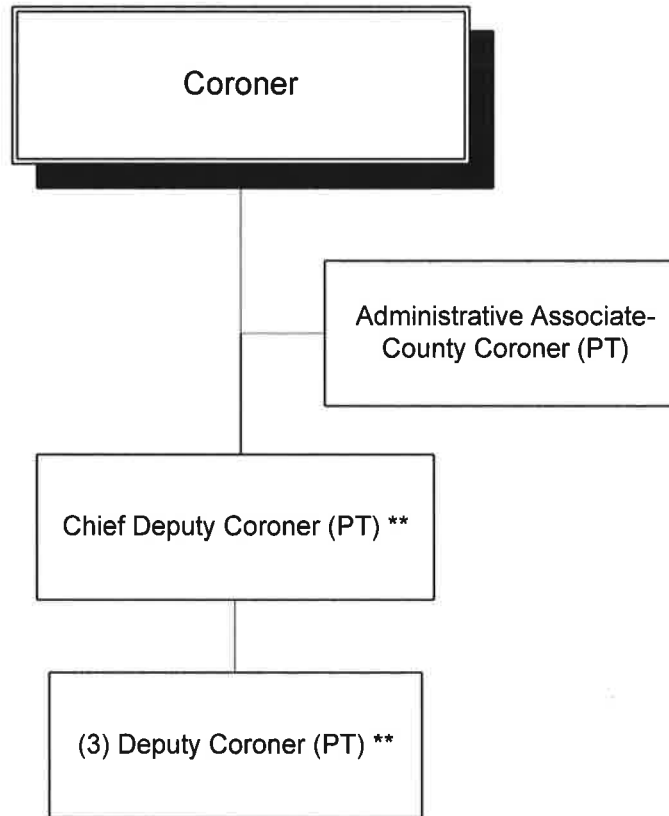
To monitor compliance with state statutes by medical facilities, funeral directors, law enforcement agencies, and the public regarding reportable deaths; to investigate and document all causes of death in reportable cases; to work with medical and legal agencies to protect and serve our community in 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:**

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



# CORONER



\*\* Unclassified position

# **CORONER**

**General Fund – Department:105  
2019 BUDGET NARRATIVE**

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

**TELEPHONE: 236-4804**

## **2018 ACCOMPLISHMENTS:**

- 1. Integral part of the Overdose Fatality Review Team.**
- 2. Pilot team for suicide investigation form to be used state wide.**
- 3. Received award/recognition for our involvement with Child Death Review.**
- 4. Continued education for coroner and deputies with attendance at various seminars and training sessions as budget allowed.**
- 5. Continued to work with Community For Hope regarding suicide prevention and mental health awareness, in addition to working with Survivors of Suicide programs.**
- 6. Work closely with the Milwaukee County Medical Examiner's Office for our autopsies.**
- 7. We continue to be a leader in the state with regard to tissue, organ and eye donations.**
- 8. Continued to work with Winnebago County Health Department on Child Death Review Committee for Winnebago County and continued working with the Infant Death Center.**
- 9. Continued working with the Winnebago County Coalition against alcohol, drug and tobacco abuse.**
- 10. Continue to work on Heroin Task Force and addiction problem**

## **2019 GOALS & OBJECTIVES:**

- 1. Continue providing the highest standards of death investigation to our community in the most respectful and cost-effective manner; adding further forensic methods to our investigations.**
- 2. Continue updating and improving the Winnebago County Coroner database.**
- 3. Continue to scan files/paperwork to eliminate the amount of information being physically stored in the office.**
- 4. Continue working with alcohol/drugs/tobacco abuse teams to promote awareness and help eliminate drunk and drugged drivers.**
- 5. Continue working with Child Death Review Committee.**
- 6. Continue working with Community For Hope on suicide prevention.**
- 7. Continue working with Re:Think Advocacy Committee against alcohol, prescription and street drug abuse, prevention (Heroin & opiates) and continue prevention and educational efforts to reduce the number of overdose deaths.**
- 8. Continue working with Overdose Fatality Review Team.**
- 9. Continue working with Suicide Review Team.**
- 10. Continue to work on Heroine Task Force.**
- 11. Continue to work on revision of Chapter 979 pertaining to the training and educational requirements for Medicolegal Death Investigators for the state of Wisconsin.**
- 12. Continue to monitor quality of care given to individuals incapable of their own care.**

# CORONER

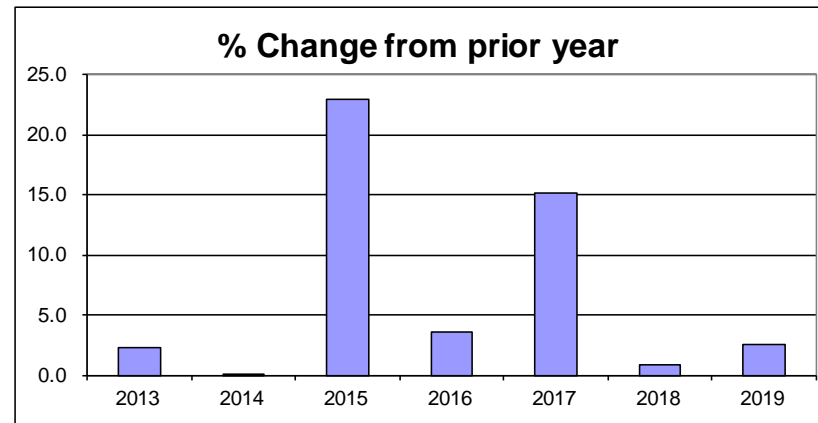
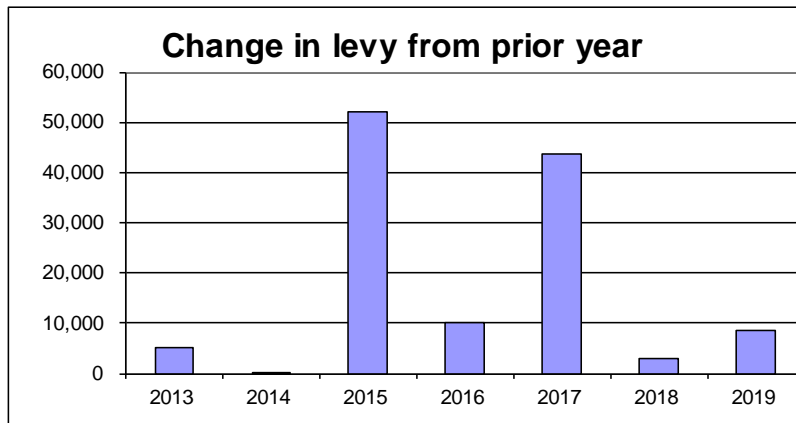
## 2019 BUDGET NARRATIVE HIGHLIGHTS

**DEPARTMENT STAFFING:**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
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 is no change to the staffing table for 2019.

**COUNTY LEVY:** The tax levy for 2019 is \$345,109, an increase of \$8,644 or 2.6% over 2018. A schedule of significant changes follows.



**SIGNIFICANT CHANGES FROM 2018 ADOPTED - Coroner**

Account	Amount	Description
<b>Significant changes from 2018</b>		
<b>Tax Levy 2018</b>	<b>\$ 336,465</b>	
<b>Revenue Changes - impact on levy:</b>		
Other Fees	(20,000)	Increase in number of cremations per trend, increasing revenue coming in for services.
<b>Expense Changes - impact on levy:</b>		
Regular Pay	11,563	Wages are estimated to increase 10.2% in the Coroner's office. Part of this increase is the result of an elected official pay raise of 4.5% for the Coroner and a normal wage increases of 2.5% for staff. Individual increases by employee will be determined on performance evaluations as part of a merit pay program. The overall increase is higher because some employees were below the minimums for their positions as a result of the 2015 pay study, but in 2019 they will be caught up to their target minimums.
Other Per Diem	20,000	Increase in number of cremations per trend. Also includes increase for trips to Milwaukee for autopsies and suicide and overdose reviews.
Automobile Allowance	3,000	Increase due to autopsies being performed in Milwaukee.
Medical and Dental	15,000	Increase due to autopsies being performed in Milwaukee.
Pathology Services	(19,500)	Decrease due to Milwaukee's autopsy rates are lower and the number of autopsy cases has decreased.
<b>Other small changes</b>	<b>(1,419)</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2019</b>	<b>\$ 345,109</b>	

## Financial Summary Coroner

Items	2018 7-Month Actual	2018 12-Month Estimate	2018 Adopted Budget	2018 Adjusted Budget	2019 Adopted Budget
Total Revenues	90,375	140,100	140,100	140,100	162,100
Labor	161,321	256,862	256,862	256,862	293,540
Travel	15,302	25,160	25,160	25,160	28,950
Capital	-	-	-	-	-
Other Expenditures	61,787	194,543	194,543	194,543	188,726
Total Expenditures	238,410	476,565	476,565	476,565	511,216
Levy Before Fund Balance Adjustment			336,465		349,116
General Fund Balance Applied			-		(4,007)
Net Levy After Fund Balance Adjustment			336,465		345,109

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Coroner</b>									
<b>Revenue</b>									
<b>Intergov Rev:</b>									
Other Grantor Agencies	42019	0	0	0	0	0	0	2,000	100.00%
<b>Intergov Rev Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>100.00%</b>
<b>Public Services:</b>									
Other Fees	45002	160,819	155,190	145,126	140,000	170,000	160,000	160,000	14.29%
Forms Copies Etc	45003	71	886	27	100	100	100	100	0.00%
<b>Public Services Subtotal:</b>		<b>160,890</b>	<b>156,076</b>	<b>145,152</b>	<b>140,100</b>	<b>170,100</b>	<b>160,100</b>	<b>160,100</b>	<b>14.28%</b>
<b>Total Operating Revenue:</b>		<b>160,890</b>	<b>156,076</b>	<b>145,152</b>	<b>140,100</b>	<b>170,100</b>	<b>160,100</b>	<b>162,100</b>	<b>15.70%</b>
<b>Revenue Total:</b>		<b>160,890</b>	<b>156,076</b>	<b>145,152</b>	<b>140,100</b>	<b>170,100</b>	<b>160,100</b>	<b>162,100</b>	<b>15.70%</b>
<b>Expense</b>									
<b>Wages:</b>									
Regular Pay	51100	85,434	88,302	93,468	93,063	104,626	102,516	104,626	12.42%
Other Per Diem	51107	108,095	109,800	108,770	110,000	125,000	130,000	130,000	18.18%
<b>Wages Subtotal:</b>		<b>193,529</b>	<b>198,102</b>	<b>202,238</b>	<b>203,063</b>	<b>229,626</b>	<b>232,516</b>	<b>234,626</b>	<b>15.54%</b>
<b>Fringes Benefits:</b>									
FICA Medicare	51200	14,392	14,701	14,807	15,534	17,567	17,788	17,949	15.55%
Health Insurance	51201	17,175	17,809	22,964	23,933	29,196	24,436	27,856	16.39%
Dental Insurance	51202	1,163	1,163	1,163	1,163	1,327	1,163	1,327	14.10%
Workers Compensation	51203	1,870	1,623	2,822	3,722	930	934	936	-74.85%
WI Retirement	51206	4,817	5,351	8,954	8,926	9,932	10,122	10,260	14.95%
Fringe Benefits Other	51207	443	448	488	521	586	574	586	12.48%
<b>Fringes Benefits Subtotal:</b>		<b>39,860</b>	<b>41,096</b>	<b>51,198</b>	<b>53,799</b>	<b>59,538</b>	<b>55,017</b>	<b>58,914</b>	<b>9.51%</b>
<b>Total Labor:</b>		<b>233,389</b>	<b>239,198</b>	<b>253,436</b>	<b>256,862</b>	<b>289,164</b>	<b>287,533</b>	<b>293,540</b>	<b>14.28%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Coroner</b>									
<b>Travel:</b>									
Registration Tuition	52001	1,255	1,275	875	1,500	2,000	2,000	2,000	33.33%
Automobile Allowance	52002	19,448	19,100	19,028	22,000	25,000	25,000	25,000	13.64%
Meals	52005	159	70	93	450	450	450	450	0.00%
Lodging	52006	914	410	984	1,200	1,500	1,500	1,500	25.00%
Other Travel Exp	52007	8	10	5	10	0	0	0	-100.00%
Taxable Meals	52008	0	76	0	0	0	0	0	0.00%
<b>Travel Subtotal:</b>		<b>21,784</b>	<b>20,941</b>	<b>20,985</b>	<b>25,160</b>	<b>28,950</b>	<b>28,950</b>	<b>28,950</b>	<b>15.06%</b>
<b>Total Travel:</b>		<b>21,784</b>	<b>20,941</b>	<b>20,985</b>	<b>25,160</b>	<b>28,950</b>	<b>28,950</b>	<b>28,950</b>	<b>15.06%</b>
<b>Office:</b>									
Office Supplies	53000	205	239	310	300	400	400	400	33.33%
Stationery and Forms	53001	36	16	36	100	100	100	100	0.00%
Printing Supplies	53002	112	175	150	0	0	0	0	0.00%
Postage and Box Rent	53004	15	7	0	48	48	48	48	0.00%
Telephone	53008	7,561	7,553	6,267	7,400	7,400	7,400	7,400	0.00%
Telephone Supplies	53009	0	217	0	0	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>7,928</b>	<b>8,207</b>	<b>6,763</b>	<b>7,848</b>	<b>7,948</b>	<b>7,948</b>	<b>7,948</b>	<b>1.27%</b>
<b>Operating:</b>									
Subscriptions	53501	0	0	0	100	100	100	100	0.00%
Membership Dues	53502	247	218	217	320	320	320	320	0.00%
Photo Processing	53504	18	35	0	200	200	200	200	0.00%
Uniforms Tools Allowance	53517	743	1,032	890	700	700	700	700	0.00%
Professional Supplies	53518	210	1,454	780	1,000	1,000	1,000	1,000	0.00%
Small Equipment	53522	312	0	281	600	600	600	600	0.00%
Medical Supplies	53524	2,433	2,630	3,875	5,000	5,000	5,000	5,000	0.00%
Investigation Expense	53532	30	119	306	150	150	150	150	0.00%
Other Miscellaneous	53568	236	0	12	300	100	100	100	-66.67%
Small Equipment Technology	53580	1,133	0	0	500	100	100	100	-80.00%
Printing Supplies	73002	0	0	0	75	75	75	75	0.00%
Print Duplicate	73003	957	998	723	600	600	600	600	0.00%
Postage and Box Rent	73004	139	55	126	250	250	250	250	0.00%
<b>Operating Subtotal:</b>		<b>6,458</b>	<b>6,541</b>	<b>7,211</b>	<b>9,795</b>	<b>9,195</b>	<b>9,195</b>	<b>9,195</b>	<b>-6.13%</b>



# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 105 - Coroner</b>									
<b>Repairs &amp; Maint:</b>									
Equipment Repairs	74029	99	132	132	200	200	200	200	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>99</b>	<b>132</b>	<b>132</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0.00%</b>
<b>Contractual Services:</b>									
Medical and Dental	55000	38,095	29,375	27,815	25,000	43,000	40,000	40,000	60.00%
Pathology Services	55010	144,457	143,435	134,465	150,000	135,000	130,500	130,500	-13.00%
<b>Contractual Services Subtotal:</b>		<b>182,552</b>	<b>172,810</b>	<b>162,280</b>	<b>175,000</b>	<b>178,000</b>	<b>170,500</b>	<b>170,500</b>	<b>-2.57%</b>
<b>Insurance Expenses:</b>									
Prop Liab Insurance	76000	1,320	1,668	1,704	1,700	1,700	883	883	-48.06%
<b>Insurance Expenses Subtotal:</b>		<b>1,320</b>	<b>1,668</b>	<b>1,704</b>	<b>1,700</b>	<b>1,700</b>	<b>883</b>	<b>883</b>	<b>-48.06%</b>
<b>Total Other Operating:</b>		<b>198,358</b>	<b>189,358</b>	<b>178,091</b>	<b>194,543</b>	<b>197,043</b>	<b>188,726</b>	<b>188,726</b>	<b>-2.99%</b>
<b>Expense Total:</b>		<b>453,531</b>	<b>449,497</b>	<b>452,512</b>	<b>476,565</b>	<b>515,157</b>	<b>505,209</b>	<b>511,216</b>	<b>7.27%</b>
<b>Coroner Net/(Levy):</b>		<b>(292,641)</b>	<b>(293,422)</b>	<b>(307,360)</b>	<b>(336,465)</b>	<b>(345,057)</b>	<b>(345,109)</b>	<b>(349,116)</b>	<b>3.76%</b>
General Fund balance applied:								4,007	100.00%
<b>Net Coroner</b>		<b>(292,641)</b>	<b>(293,422)</b>	<b>(307,360)</b>	<b>(336,465)</b>	<b>(345,057)</b>	<b>(345,109)</b>	<b>(345,109)</b>	<b>2.57%</b>

# EMERGENCY MANAGEMENT

General Fund – Department: 107  
2019 BUDGET NARRATIVE

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

**TELEPHONE:** 236-7463

## **MISSION STATEMENT:**

Emergency Management strives to safeguard communities by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.

## **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.

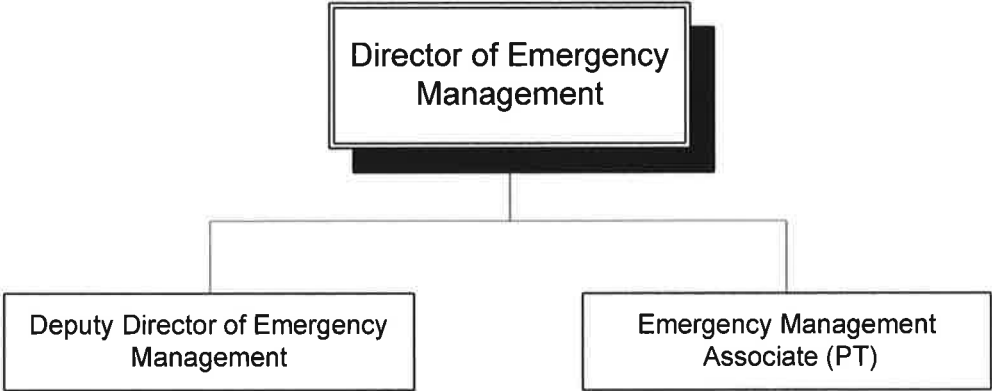
**PREPAREDNESS:** Encompasses all of the actions required to establish and sustain the level of proficiency necessary to execute a wide range of incident management operations. Comprising actions taken to plan, organize, equip, train and exercise to build and sustain the capabilities necessary to ensure a safer community.

**PLANNING:** Develop and update emergency plans with current required actions, written procedures, and the resources available. Plans include the 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:** Actions taken to return a community to normal surroundings, including the restoration of basic services and the repair of physical, social and economic damages. Typical recovery actions include debris cleanup, financial assistance to individuals and governments, rebuilding of roads and bridges and key facilities, and sustained mass care for displaced human and animal populations.

# EMERGENCY MANAGEMENT



# EMERGENCY MANAGEMENT

General Fund – Department: 107  
2019 BUDGET NARRATIVE

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

TELEPHONE: 236-7463

## 2018 ACCOMPLISHMENTS:

1. The Child Abduction Response Team (CART) continued to meet and improve its method of activation and response. An exercise was conducted on the Leads Tracker project with all responding agencies.
2. An EOC Training and COOP/COG refresher was held for County Department Heads in preparation for the Dark Sky exercise.
3. Three separate exercises occurred in Winnebago County as part of the State-sponsored regional exercise titled Dark Sky. A training and a tabletop exercise on COOP/COG procedures for county department heads, a Red Cross shelter exercise was held, simulating the opening and sustaining of a shelter for 24 hours, and a canvassing exercise occurred in Omro.
4. The Winnebago County Emergency Response Plan was updated.
5. All required Offsite plans were created and updated for facilities that met the quantity threshold of extremely hazardous chemicals in Winnebago County.
6. Emergency preparedness information was promoted using social media, television, talks and presentations throughout Winnebago County.
7. Collaboration with county school districts continued the efforts of emergency preparedness.
8. New emergency management staff continued in training per certification standards.
9. The Outdoor Tornado Warning Siren software program was updated for all 52 sirens maintained by this office.
10. We maintained and operated tornado sirens to include the deployment of the portable siren for large outdoor events.
11. The Emergency Management Command Post was updated, to include training of personnel in command post operations.
12. We continued promoting and implementing WICAMS, the state credentialing program, to first responder groups in Winnebago County.
13. The implementation of WebEOC has continued for Emergency Management and I continued to train other agencies in the virtual EOC software.
14. We sponsored various trainings to first responder groups, health department officials and public information personnel to improve emergency response for Winnebago County residents.
15. The Emergency Operations Center was updated with visual aide equipment.

## **2019 GOALS & OBJECTIVES:**

- 1. Update the Winnebago County Emergency Response Plan and all Emergency Support Functions.**
- 2. Meet State of Wisconsin requirements for EPCRA plans by updating and creating plans for facilities that exceed the threshold quantity of hazardous chemicals.**
- 3. Continue to sell and promote NOAA Weather Radios as well as self-registration of cellphones to the emergency telephone notification system, Alertsense.**
- 4. Continue to actively participate with school districts in progressive emergency planning efforts.**
- 5. Maintain the existing 52 outdoor tornado warning sirens and its software program.**
- 6. Continue implementation of WICAMS, the state credentialing system, to first responder agencies in Winnebago County.**
- 7. Continue to sponsor and host trainings for first responder agencies. Also host Severe Weather Spotter Training for the general public.**
- 8. Participate in tabletop, functional and full scale exercises to increase response skills.**
- 9. Continue to improve and exercise the Winnebago County Child Abduction Response Team.**
- 10. Plan for an exercise involving HAZMAT teams to meet state and federal requirements.**
- 11. Continue to work on cell phone tower locations and mapping to provide additional information needed when using IPAWS.**
- 12. Continue to utilize and promote WebEOC to all responder agencies in Winnebago County.**
- 13. Meet requirements issued in the 2019 Plan of Work from the State of Wisconsin Department of Military Affairs. Plan of Work requirements are not issued until October for the following budget year.**

# EMERGENCY MANAGEMENT

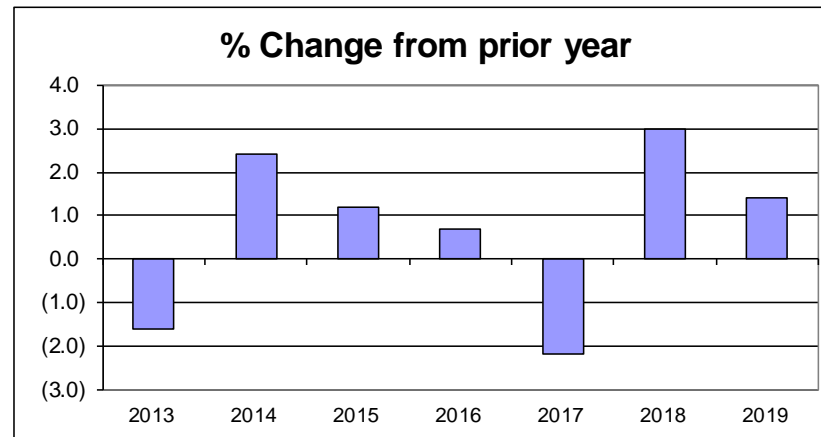
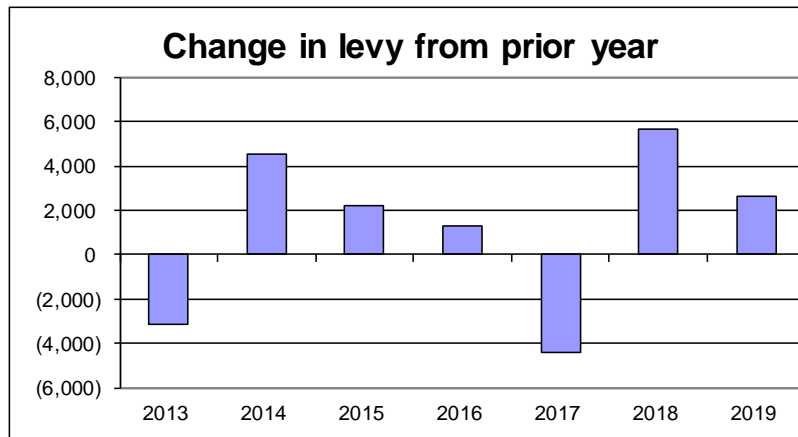
## 2019 BUDGET NARRATIVE HIGHLIGHTS

**DEPARTMENT STAFFING:**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Full Time	1	1	1	1	1	1	2	2	2	2
Part Time	2	2	2	2	2	2	1	1	1	1
Total	3	3	3	3	3	3	3	3	3	3

There is no change to the staffing table for 2019.

**COUNTY LEVY:** The tax levy for 2019 is \$199,809, an increase of \$2,672 or 1.4% over 2018. A schedule of significant changes follows.



## SIGNIFICANT CHANGES FROM 2018 ADOPTED - Emergency Management

Account	Amount	Description
<b>Significant changes from 2018</b>		
<b>Tax Levy 2018</b>	<b>\$ 197,137</b>	
<b>Revenue Changes - impact on levy:</b>		
WI Military Affairs	(25,000)	Increase from an anticipated Hazard Mitigation Grant award (5 year update of plan).
<b>Expense Changes - impact on levy:</b>		
Regular Pay	10,280	Wages are estimated to increase 6.9% in the Emergency Management office. Part of this increase is the result of normal wage increases of 2.5%. Individual increases by employee will be determined on performance evaluations as part of a merit pay program. The overall increase is higher because some employees were below the minimums for their positions as a result of the 2015 pay study, but in 2019 they will be caught up to their target minimums.
Capital - Equipment	(13,100)	Decrease due to no new equipment needs for 2019 and the cost of the NexGen Siren Software was budgeted for this amount in 2018.
Professional Service	25,000	Increase from an anticipated Hazard Mitigation Grant award (5 year update of plan).
<b>Other small changes</b>	<b>5,492</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2019</b>	<b>\$ 199,809</b>	

## Financial Summary Emergency Management

Items	2018 7-Month Actual	2018 12-Month Estimate	2018 Adopted Budget	2018 Adjusted Budget	2019 Adopted Budget
Total Revenues	1,250	146,434	146,434	149,934	171,434
Labor	131,481	231,288	231,288	231,288	241,726
Travel	1,212	5,065	5,065	5,065	6,900
Capital	13,048	13,100	13,100	13,100	-
Other Expenditures	33,686	97,128	94,118	97,618	122,617
Total Expenditures	179,427	346,581	343,571	347,071	371,243
Levy			197,137		199,809



# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 107 - Emergency Management</b>									
<b>Revenue</b>									
<b>Intergov Rev:</b>									
WI Military Affairs	42008	152,287	128,586	187,362	146,434	171,434	171,434	171,434	17.07%
<b>Intergov Rev Subtotal:</b>		<b>152,287</b>	<b>128,586</b>	<b>187,362</b>	<b>146,434</b>	<b>171,434</b>	<b>171,434</b>	<b>171,434</b>	<b>17.07%</b>
<b>Total Operating Revenue:</b>		<b>152,287</b>	<b>128,586</b>	<b>187,362</b>	<b>146,434</b>	<b>171,434</b>	<b>171,434</b>	<b>171,434</b>	<b>17.07%</b>
<b>Misc Revenues:</b>									
Material Sales	48105	274	448	374	0	0	0	0	0.00%
Cost Sharing Allocations	48110	0	69	191	0	0	0	0	0.00%
<b>Misc Revenues Subtotal:</b>		<b>274</b>	<b>517</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Non-Operating Revenue:</b>		<b>274</b>	<b>517</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Revenue Total:</b>		<b>152,561</b>	<b>129,103</b>	<b>187,926</b>	<b>146,434</b>	<b>171,434</b>	<b>171,434</b>	<b>171,434</b>	<b>17.07%</b>
<b>Expense</b>									
<b>Wages:</b>									
Regular Pay	51100	144,695	149,922	152,561	149,368	159,648	159,648	159,648	6.88%
Overtime	51105	0	0	0	2,000	0	0	0	-100.00%
Other Per Diem	51107	0	0	0	250	250	0	0	-100.00%
<b>Wages Subtotal:</b>		<b>144,695</b>	<b>149,922</b>	<b>152,561</b>	<b>151,618</b>	<b>159,898</b>	<b>159,648</b>	<b>159,648</b>	<b>5.30%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 107 - Emergency Management</b>									
<b>Fringes Benefits:</b>									
FICA Medicare	51200	10,101	10,591	10,932	11,400	12,213	12,213	12,213	7.13%
Health Insurance	51201	46,697	48,457	51,318	54,334	58,519	55,475	55,475	2.10%
Dental Insurance	51202	2,755	2,827	2,736	2,826	2,826	2,826	2,826	0.00%
Workers Compensation	51203	197	117	226	301	190	190	190	-36.88%
WI Retirement	51206	9,765	9,905	9,881	9,984	10,294	10,294	10,294	3.10%
Fringe Benefits Other	51207	924	985	966	825	1,080	1,080	1,080	30.91%
<b>Fringes Benefits Subtotal:</b>		<b>70,439</b>	<b>72,882</b>	<b>76,060</b>	<b>79,670</b>	<b>85,122</b>	<b>82,078</b>	<b>82,078</b>	<b>3.02%</b>
<b>Total Labor:</b>		<b>215,134</b>	<b>222,804</b>	<b>228,621</b>	<b>231,288</b>	<b>245,020</b>	<b>241,726</b>	<b>241,726</b>	<b>4.51%</b>
<b>Travel:</b>									
Registration Tuition	52001	288	1,300	700	1,050	1,400	1,400	1,400	33.33%
Automobile Allowance	52002	783	484	1,343	1,500	2,200	2,200	2,200	46.67%
Commercial Travel	52004	0	0	0	0	500	500	500	100.00%
Meals	52005	10	0	361	1,035	1,000	1,000	1,000	-3.38%
Lodging	52006	0	0	364	1,480	1,800	1,800	1,800	21.62%
Other Travel Exp	52007	28	0	0	0	0	0	0	0.00%
Taxable Meals	52008	0	37	0	0	0	0	0	0.00%
<b>Travel Subtotal:</b>		<b>1,109</b>	<b>1,822</b>	<b>2,768</b>	<b>5,065</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>36.23%</b>
<b>Total Travel:</b>		<b>1,109</b>	<b>1,822</b>	<b>2,768</b>	<b>5,065</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>36.23%</b>
<b>Capital Outlay:</b>									
Equipment	58004	19,988	18,908	0	13,100	0	0	0	-100.00%
<b>Capital Outlay Subtotal:</b>		<b>19,988</b>	<b>18,908</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Capital:</b>		<b>19,988</b>	<b>18,908</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 107 - Emergency Management</b>									
<b>Office:</b>									
Office Supplies	53000	1,310	819	1,094	1,000	1,400	1,400	1,400	40.00%
Stationery and Forms	53001	0	0	127	0	100	100	100	100.00%
Printing Supplies	53002	68	109	417	450	600	600	600	33.33%
Print Duplicate	53003	0	0	2,000	150	150	150	150	0.00%
Postage and Box Rent	53004	7	11	4	0	0	0	0	0.00%
Telephone	53008	4,472	4,221	3,742	4,500	4,800	4,800	4,800	6.67%
Wireless	53012	250	0	0	0	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>6,107</b>	<b>5,160</b>	<b>7,383</b>	<b>6,100</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>	<b>15.57%</b>
<b>Operating:</b>									
Advertising	53500	18	0	0	0	0	0	0	0.00%
Subscriptions	53501	787	805	831	800	850	850	850	6.25%
Membership Dues	53502	75	0	25	0	0	0	0	0.00%
Publish Legal Notices	53503	208	199	92	200	200	200	200	0.00%
Education Training	53513	0	0	375	0	0	0	0	0.00%
Food	53520	183	166	419	500	500	500	500	0.00%
Small Equipment	53522	794	101	211	10,000	11,500	11,500	11,500	15.00%
Other Operating Supplies	53533	37	0	0	0	0	0	0	0.00%
Materials for Resale	53545	379	423	349	0	0	0	0	0.00%
Motor Fuel	53548	1,153	1,136	1,214	1,500	1,500	1,500	1,500	0.00%
Operating Licenses Fees	53553	0	0	339	500	300	300	300	-40.00%
Operating Grants	53565	20,204	24,642	18,543	9,000	9,000	9,000	9,000	0.00%
Small Equipment Technology	53580	1,615	1,072	5,904	2,500	2,500	2,500	2,500	0.00%
Print Duplicate	73003	1,556	1,352	1,580	2,000	2,200	2,200	2,200	10.00%
Postage and Box Rent	73004	90	181	146	300	300	300	300	0.00%
<b>Operating Subtotal:</b>		<b>27,098</b>	<b>30,076</b>	<b>30,027</b>	<b>27,300</b>	<b>28,850</b>	<b>28,850</b>	<b>28,850</b>	<b>5.68%</b>

# Winnebago County

## Budget Detail - 2019

Description	Object	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	2019 Request	2019 Executive	2019 Adopted	% Change From Prior Yr Adopted
<b>Department - 107 - Emergency Management</b>									
<b>Repairs &amp; Maint:</b>									
Maintenance Equipment	54022	526	1,172	1,168	2,300	2,300	2,300	2,300	0.00%
Maintenance Vehicles	54023	657	956	38	1,000	1,000	1,000	1,000	0.00%
Other Maint Supplies	54028	17	0	0	0	0	0	0	0.00%
Equipment Repairs	54029	7,716	15,218	17,572	17,500	18,000	18,000	18,000	2.86%
Lubricants	74016	54	0	367	100	100	100	100	0.00%
Maintenance Vehicles	74023	734	1,948	535	2,600	4,500	4,500	4,500	73.08%
Equipment Repairs	74029	726	693	1,500	1,200	1,200	1,200	1,200	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>10,429</b>	<b>19,987</b>	<b>21,180</b>	<b>24,700</b>	<b>27,100</b>	<b>27,100</b>	<b>27,100</b>	<b>9.72%</b>
<b>Utilities:</b>									
Power and Light	54701	9,822	10,626	10,413	11,000	12,000	11,000	11,000	0.00%
<b>Utilities Subtotal:</b>		<b>9,822</b>	<b>10,626</b>	<b>10,413</b>	<b>11,000</b>	<b>12,000</b>	<b>11,000</b>	<b>11,000</b>	<b>0.00%</b>
<b>Contractual Services:</b>									
Vehicle Repairs	55005	0	0	436	500	500	500	500	0.00%
Data Processing	55013	5,053	4,979	4,954	5,800	6,000	6,000	6,000	3.45%
Professional Service	55014	21,602	21,779	11,803	15,000	40,000	40,000	40,000	166.67%
<b>Contractual Services Subtotal:</b>		<b>26,655</b>	<b>26,758</b>	<b>17,194</b>	<b>21,300</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>	<b>118.31%</b>
<b>Insurance Expenses:</b>									
Prop Liab Insurance	76000	3,564	4,032	3,684	3,718	2,117	2,117	2,117	-43.06%
<b>Insurance Expenses Subtotal:</b>		<b>3,564</b>	<b>4,032</b>	<b>3,684</b>	<b>3,718</b>	<b>2,117</b>	<b>2,117</b>	<b>2,117</b>	<b>-43.06%</b>
<b>Total Other Operating:</b>		<b>83,676</b>	<b>96,639</b>	<b>89,881</b>	<b>94,118</b>	<b>123,617</b>	<b>122,617</b>	<b>122,617</b>	<b>30.28%</b>
<b>Expense Total:</b>		<b>319,906</b>	<b>340,172</b>	<b>321,271</b>	<b>343,571</b>	<b>375,537</b>	<b>371,243</b>	<b>371,243</b>	<b>8.05%</b>
<b>Emergency Management Net/(Levy):</b>		<b>(167,345)</b>	<b>(211,070)</b>	<b>(133,344)</b>	<b>(197,137)</b>	<b>(204,103)</b>	<b>(199,809)</b>	<b>(199,809)</b>	<b>1.36%</b>