

SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
PUBLIC SAFETY				
District Attorney	\$ 547,743	\$ 1,804,779	\$ (31,500)	\$ 1,225,536
Clerk of Courts & Courts	2,313,838	4,456,977	-	2,143,139
Sheriff	3,409,369	24,976,655	-	21,567,286
Jail Improvements	155,000	166,956	(11,956)	-
Coroner	160,100	513,315	-	353,215
Emergency Management	143,456	350,517	-	207,061
	<u>\$ 6,729,506</u>	<u>\$ 32,269,199</u>	<u>\$ (43,456)</u>	<u>\$ 25,496,237</u>

DISTRICT ATTORNEY

**General Fund – Department: 101
2020 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 whose cases have settled. Document previous police contacts and criminal records of all clients referred for charges to DA's Office and update and verify warrants for courts and County Clerk's Office.

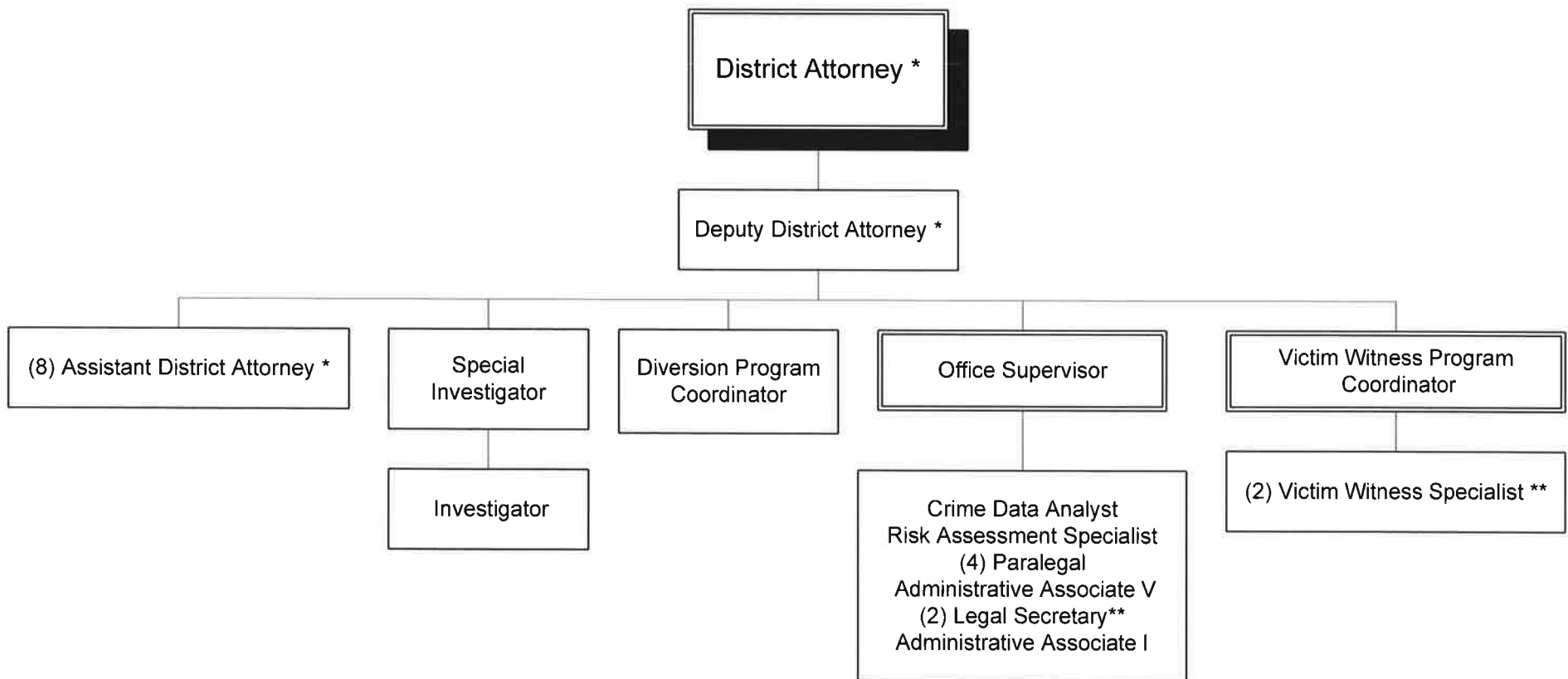
VICTIM/WITNESS: Full-time Victim/Witness Coordinator and two full-time victim witness assistants acting as liaison between victims and witnesses of crime and the District Attorney's Office staff attorneys.

DIVERSION PROGRAM(S): Full-time Program Coordinator, Full-time Risk Assessment Coordinator, a Proposed Crime Data Analyst and full-time Administrative Assistant who work together to evaluate participants and monitor alternative and diversion programs as well as study and evaluate program effectiveness.

SUPPORT STAFF: Experienced paralegals, secretaries 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

DISTRICT ATTORNEY

**General Fund – Department: 101
2020 BUDGET NARRATIVE**

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

TELEPHONE: 236-4977

2019 ACCOMPLISHMENTS:

- 1. Successfully created a paperless system for all criminal cases, including juveniles.**
- 2. Continuous proactive collaboration with multiple agencies to benefit the community.**

2020 GOALS & OBJECTIVES:

- 1. Finalize a JSS (Justice Support Services) model that would maintain a lower jail population and provide more immediate services for individuals including mental health treatment, AODA assessments and follow-up, and economic support in order to recognize government benefits that are available for treatment programs, job skills, housing assistance, suicide prevention and more so that the County Executive and the County Board can consider a viable alternative to jail expansion.**
- 2. Implement Opioid Intervention plan.**
- 3. Consolidate and eliminate stored files in order to free up county storage space for other uses.**
- 4. Continue to implement added measurement analysis for program effectiveness and initiatives.**
- 5. Continue to work with national organizations and entities to create tools to analyze various intervention strategies that impacts recidivism.**

DISTRICT ATTORNEY

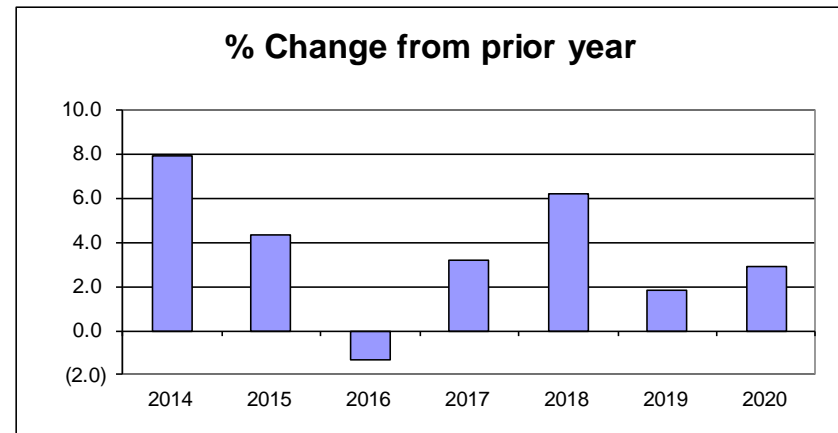
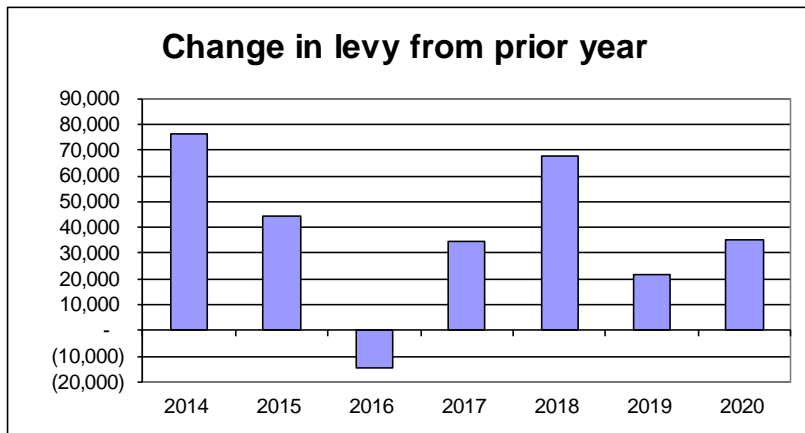
2020 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Full Time	17	17	18	18	18	18	18	18	17	17
Part Time	0	0	0	0	1	0	0	0	0	0
Total	17	17	18	18	19	18	18	18	17	17

The changes in the 2020 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) Administrative Assistant V position was eliminated and one (1) Crime Data Analysis position has been added to the Table of Organization of Classified Positions schedule. The District Attorney's office will be using \$31,500 of the General Fund Undesignated Fund Balance to complete renovations in the Orrin King basement for the District Attorney and Human Services use for the Diversion Program. A schedule of significant changes follows.

COUNTY LEVY: The tax levy for 2020 is \$1,225,536, an increase of \$35,365 or 2.97% over 2019. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2019 ADOPTED - District Attorney

Account	Amount	Description
Significant changes from 2019		
Tax Levy 2019	\$ 1,190,171	
Revenue Changes - impact on levy:		
WI Dept of Administration	(15,974)	Increase due to a reimbursement from the State of WI for a Victim Witness position (was only being reimbursed part-time, as of 09/01/2019 will be reimbursed at full-time).
WI Dept of Justice	(288,743)	Increase due to the Department of Justice grant reimbursement.
Victim Witness Surcharge	(24,000)	Increase based on the Department of Corrections collection increases.
Other Fees	10,000	Decrease based on the elimination of the DV account - no longer using.
Forms Copies Etc.	23,000	Decrease due to e-discovery is free of charge.
Expense Changes - impact on levy:		
Regular Pay	64,203	Increase based on the net difference between the addition of a Crime Data Analyst position & the elimination of an Administrative Assistant V position. Also, a new Project Coordinator position is being created and funded by the Medication Assisstant Treatment Grant.
FICA Medicare	4,913	Increase based on the net difference between the addition of a Crime Data Analyst position & the elimination of an Administrative Assistant V position. Also, a new Project Coordinator position is being created and funded by the Medication Assisstant Treatment Grant.
Health Insurance	45,943	Increase based on the net difference between the addition of a Crime Data Analyst position & the elimination of an Administrative Assistant V position. Also, a new Project Coordinator position is being created and funded by the Medication Assisstant Treatment Grant.
WI Retirement	5,754	Increase based on the net difference between the addition of a Crime Data Analyst position & the elimination of an Administrative Assistant V position. Also, a new Project Coordinator position is being created and funded by the Medication Assisstant Treatment Grant.
Capital - Equipment	(30,188)	Decrease due to purchasing a Jeep in 2019 - no capital equipment needed for 2020.
Telephone	4,696	Increase based on grant reimbursements and a 20% increase for the State's proposed 2-3 additional prosecutor positions.
Small Equipment	14,600	Increase for new office chairs and needs for renovating the basement of the Orrin King building for the Diversion Program.
Small Equipment Technology	19,400	Increase due to needs for renovating the basement of the Orrin King building for the Diversion Program.
Professional Service	(7,000)	Decrease based on cost savings from ending counseling services contract with Family Services.
Other Contracted Services	102,180	Increase based on research partner funds grant.
Medical Detoxification	136,000	Increase based on medication assisted treatment grant.
General Fund Balance applied	(31,500)	General Fund Balance will be applied for the Office Supplies, Small Equipment, and Small Equipment Technology costs to renovate the Orrin King Building for the District Attorney and Human Services space for Diversion program.
Other small changes	2,081	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2020	\$ 1,225,536	

Financial Summary District Attorney

Items	2019 7-Month Actual	2019 12-Month Estimate	2019 Adopted Budget	2019 Adjusted Budget	2020 Adopted Budget
Total Revenues	161,612	572,759	252,026	572,759	547,743
Labor	725,720	1,263,299	1,263,299	1,306,077	1,384,514
Travel	3,660	6,300	6,300	9,809	10,680
Capital	29,133	30,188	30,188	30,188	-
Other Expenditures	61,343	412,920	142,410	420,806	409,585
Total Expenditures	819,856	1,712,707	1,442,197	1,766,880	1,804,779
Levy Before Fund Balance Adjustment			1,190,171		1,257,036
Decrease fund balance			-		(31,500)
Net Levy After Fund Balance Adjustment			1,190,171		1,225,536

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 101 - District Attorney											
Revenue											
Intergov Rev:											
WI Dept of Administration	42002	87,062	144,435	136,621	102,026	102,026	102,026	103,000	118,000	118,000	15.66%
WI Dept of Justice	42018	0	0	0	0	320,733	320,733	288,743	288,743	288,743	100.00%
Intergov Rev Subtotal:		87,062	144,435	136,621	102,026	422,759	422,759	391,743	406,743	406,743	298.67%
Licenses:											
Victim Witness Surcharge	44009	16,143	18,234	55,935	16,000	16,000	16,000	26,000	40,000	40,000	150.00%
Licenses Subtotal:		16,143	18,234	55,935	16,000	16,000	16,000	26,000	40,000	40,000	150.00%
Fines and Permits:											
Drug Seizures	44104	1,236	760	0	0	0	0	0	0	0	0.00%
Fines and Permits Subtotal:		1,236	760	0	0	0	0	0	0	0	0.00%
Public Services:											
Other Fees	45002	28,240	23,185	16,952	45,000	45,000	45,000	35,000	35,000	35,000	-22.22%
Forms Copies Etc	45003	23,458	12,635	26,655	24,000	24,000	24,000	1,000	1,000	1,000	-95.83%
Warrant Fees	45005	51,884	43,788	54,995	65,000	65,000	65,000	65,000	65,000	65,000	0.00%
Program Fees	45055	2,742	2,299	5,775	0	0	0	0	0	0	0.00%
Public Services Subtotal:		106,324	81,907	104,377	134,000	134,000	134,000	101,000	101,000	101,000	-24.63%
Total Operating Revenue:		210,765	245,336	296,933	252,026	572,759	572,759	518,743	547,743	547,743	117.34%
Revenue Total:		210,765	245,336	296,933	252,026	572,759	572,759	518,743	547,743	547,743	117.34%

Winnebago County
Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 101 - District Attorney											
Expense											
Wages:											
Regular Pay	51100	815,012	836,392	833,786	855,622	884,332	855,622	919,825	919,825	919,825	7.50%
Temporary Employees	51101	0	2,500	0	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Overtime	51105	827	1,697	2,248	0	0	0	0	0	0	0.00%
Comp Time	51108	518	0	0	0	0	0	0	0	0	0.00%
Wages Subtotal:		816,357	840,588	836,034	861,622	890,332	861,622	925,825	925,825	925,825	7.45%
Fringes Benefits:											
FICA Medicare	51200	59,233	60,607	59,947	65,913	68,109	65,913	70,826	70,826	70,826	7.45%
Health Insurance	51201	245,423	263,971	252,622	261,665	271,083	261,665	307,608	307,608	307,608	17.56%
Dental Insurance	51202	16,629	16,496	14,956	15,523	16,066	15,523	16,436	16,436	16,436	5.88%
Workers Compensation	51203	2,818	4,637	4,347	2,875	2,905	2,875	1,639	1,639	1,639	-42.99%
Unemployment Comp	51204	0	0	478	0	0	0	0	0	0	0.00%
WI Retirement	51206	41,565	44,180	48,750	50,907	52,788	50,907	56,661	56,661	56,661	11.30%
Fringe Benefits Other	51207	4,226	4,411	3,889	4,794	4,794	4,794	5,519	5,519	5,519	15.12%
Fringes Benefits Subtotal:		369,893	394,302	384,988	401,677	415,745	401,677	458,689	458,689	458,689	14.19%
Total Labor:		1,186,250	1,234,890	1,221,022	1,263,299	1,306,077	1,263,299	1,384,514	1,384,514	1,384,514	9.60%

Winnebago County
Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 101 - District Attorney											
Travel:											
Registration Tuition	52001	1,399	129	700	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Automobile Allowance	52002	3,303	3,188	3,080	2,600	2,709	2,600	3,500	3,500	3,500	34.62%
Commercial Travel	52004	0	676	0	0	1,350	0	1,350	1,350	1,350	100.00%
Meals	52005	179	360	614	400	883	400	963	963	963	140.75%
Lodging	52006	352	1,623	492	800	2,150	800	2,150	2,150	2,150	168.75%
Other Travel Exp	52007	142	124	429	250	467	250	467	467	467	86.80%
Taxable Benefit	52008	165	0	102	250	250	250	250	250	250	0.00%
Travel Subtotal:		5,540	6,100	5,416	6,300	9,809	6,300	10,680	10,680	10,680	69.52%
Total Travel:		5,540	6,100	5,416	6,300	9,809	6,300	10,680	10,680	10,680	69.52%
Capital Outlay:											
Equipment	58004	0	0	0	30,188	30,188	30,188	0	0	0	-100.00%
Capital Outlay Subtotal:		0	0	0	30,188	30,188	30,188	0	0	0	-100.00%
Total Capital:		0	0	0	30,188	30,188	30,188	0	0	0	-100.00%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 101 - District Attorney											
Office:											
Office Supplies	53000	10,955	12,607	8,797	10,000	12,640	10,000	8,440	8,440	12,640	26.40%
Stationery and Forms	53001	1,034	492	526	1,200	1,200	1,200	1,000	1,000	1,000	-16.67%
Printing Supplies	53002	3,313	3,138	6,546	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Postage and Box Rent	53004	157	313	180	400	400	400	400	400	400	0.00%
Computer Supplies	53005	259	475	117	150	150	150	150	150	150	0.00%
Computer Software	53006	0	0	72	300	300	300	300	300	300	0.00%
Telephone	53008	18,402	20,184	17,636	20,000	20,696	20,000	24,696	24,696	24,696	23.48%
Telephone Supplies	53009	0	153	57	0	0	0	0	0	0	0.00%
Wireless	53012	0	200	0	0	0	0	0	0	0	0.00%
Office Subtotal:		34,119	37,561	33,931	36,050	39,386	36,050	38,986	38,986	43,186	19.79%
Operating:											
Membership Dues	53502	3,153	5,346	5,666	5,700	5,700	5,700	6,400	6,400	6,400	12.28%
Food	53520	51	144	10	250	250	250	250	250	250	0.00%
Small Equipment	53522	9,111	495	773	500	500	500	10,800	5,800	15,100	2,920.00%
Medical Supplies	53524	0	0	43	50	50	50	50	50	50	0.00%
Legal Fees	53530	140	0	40	0	0	0	0	0	0	0.00%
Investigation Expense	53532	6,616	9,505	6,871	10,000	10,000	10,000	8,000	8,000	8,000	-20.00%
Other Operating Supplies	53533	14	0	0	0	0	0	0	0	0	0.00%
Witness Expense	53535	3,254	4,827	1,244	2,000	4,750	2,000	3,500	3,500	3,500	75.00%
Small Equipment Technology	53580	324	150	2,471	500	2,300	500	1,900	1,900	19,900	3,880.00%
Print Duplicate	73003	12,320	7,483	5,674	10,000	10,000	10,000	6,000	6,000	6,000	-40.00%
Postage and Box Rent	73004	12,853	10,996	8,971	11,000	11,000	11,000	10,000	10,000	10,000	-9.09%
Motor Fuel	73548	3,280	3,206	2,993	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
Operating Subtotal:		51,116	42,153	34,757	43,500	48,050	43,500	50,400	45,400	72,700	67.13%

**Winnebago County
Budget Detail - 2020**

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 101 - District Attorney											
Repairs & Maint:											
Maintenance Equipment	54022	0	1,139	145	350	350	350	350	350	350	0.00%
Maintenance Vehicles	54023	367	0	0	0	0	0	0	0	0	0.00%
Equipment Repairs	54029	651	85	120	250	250	250	250	250	250	0.00%
Equipment Repairs	74029	330	330	297	300	300	300	300	300	300	0.00%
Repairs & Maint Subtotal:		1,348	1,555	561	900	900	900	900	900	900	0.00%
Contractual Services:											
Vehicle Repairs	55005	2,522	719	1,546	3,500	3,500	3,500	3,000	3,000	3,000	-14.29%
Transcription Services	55009	2,144	1,834	1,673	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Professional Service	55014	16,832	15,921	53,731	48,500	48,500	48,500	41,500	41,500	41,500	-14.43%
Other Contract Serv	55030	0	0	0	0	134,510	134,510	102,180	102,180	102,180	100.00%
Medical Detoxification	55066	0	0	0	0	136,000	136,000	136,000	136,000	136,000	100.00%
Other Contract Services	75030	2,537	1,206	4,349	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Contractual Services Subtotal:		24,036	19,679	61,298	58,000	328,510	328,510	288,680	288,680	288,680	397.72%
Insurance Expenses:											
Prop Liab Insurance	76000	7,548	7,452	6,684	3,960	3,960	3,960	4,119	4,119	4,119	4.02%
Insurance Expenses Subtotal:		7,548	7,452	6,684	3,960	3,960	3,960	4,119	4,119	4,119	4.02%
Total Other Operating:		118,167	108,399	137,231	142,410	420,806	412,920	383,085	378,085	409,585	187.61%
Expense Total:		1,309,957	1,349,390	1,363,669	1,442,197	1,766,880	1,712,707	1,778,279	1,773,279	1,804,779	25.14%
District Attorney Net/(Levy):		(1,099,192)	(1,104,054)	(1,066,736)	(1,190,171)	(1,194,121)	(1,139,948)	(1,259,536)	(1,225,536)	(1,257,036)	5.62%
General Fund Balance Applied:		0	0	0	0	0	0	0	0	31,500	100.00%
District Attorney Net/(Levy):		(1,099,192)	(1,104,054)	(1,066,736)	(1,190,171)	(1,194,121)	(1,139,948)	(1,259,536)	(1,225,536)	(1,225,536)	2.97%

CLERK OF COURTS & COURTS

General Fund – Division: 130
2020 BUDGET NARRATIVE

DEPARTMENT HEAD: Melissa M. 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:

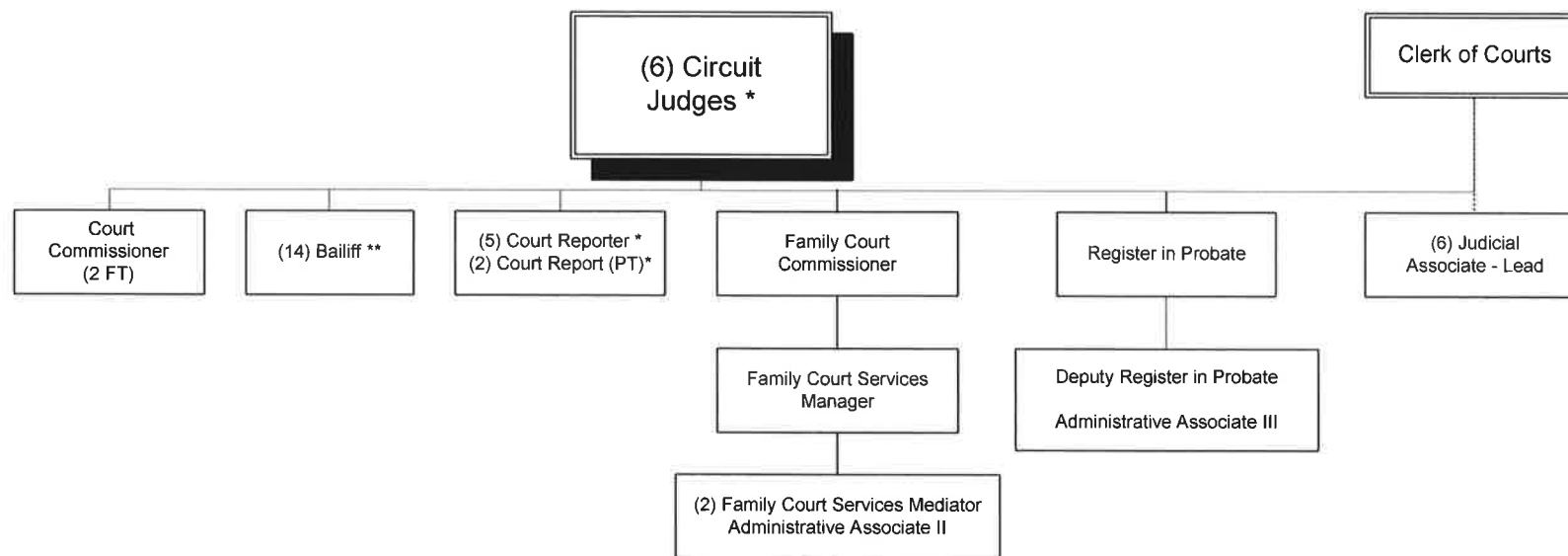
CLERK OF COURTS: The Clerk of Courts (COC) maintains all official court records filed with the Court. Additionally, the COC is responsible for jury management, exhibit management, annual reports, budgeting for the courts and related functions, collections of monies owed to the County and State, annual 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.

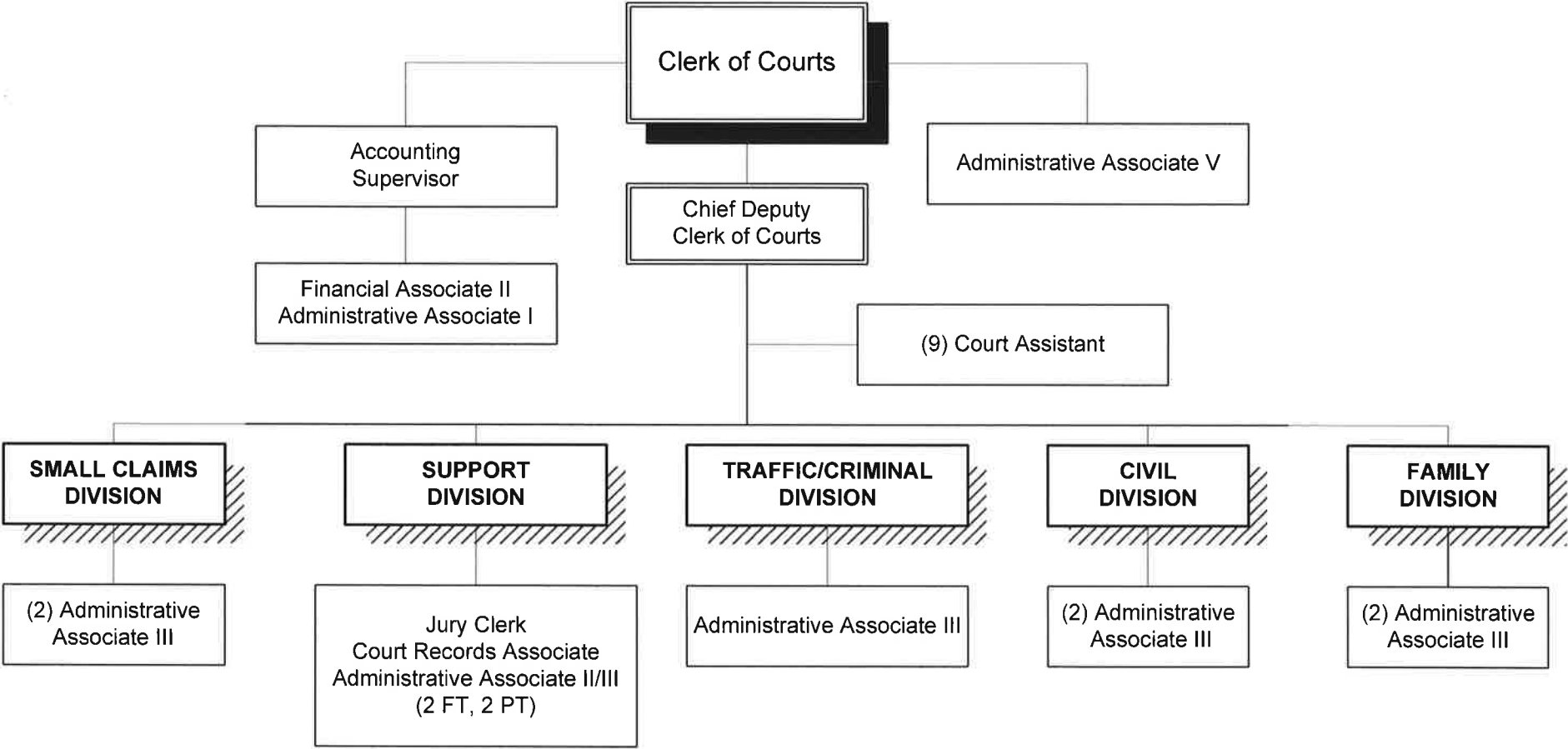
CIRCUIT COURTS: Provide for the efficient dispensation of justice in all legal matters brought before them.

CIRCUIT COURTS



* State Employee
** Unclassified Employee

CLERK OF COURTS



* State Employee

CLERK OF COURTS & COURTS

General Fund – Division: 130
2020 BUDGET NARRATIVE

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

TELEPHONE: 236-4849

2019 ACCOMPLISHMENTS:

1. In June 2017 the Clerk of Courts (COC) began working with the State Debt Collection (SDC) Initiative, to increase collections of all outstanding receivables regardless of age owed to the County and State. In 2018/2019 the COC worked with SDC when an interface was ready to send debts to SDC. This project has been extremely successful.
2. A Courthouse relocation project was complete at the end of 2018. This project allowed the Clerk of Courts to create a “one-stop” shop for customers; which has been a goal of the current Clerk of Courts since taking office in 2012.
3. The COC front line staff has been cross-trained in order to provide the best possible customer service to the public.
4. The COC and Courts stayed well within the allotted 2018 budget through continual monitoring of the respective budgets and active pursuit of the collection of receivables owed to the County.
5. The COC Office worked on a Jail Population Reduction Committee with several 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.
6. As part of the Jail Reduction Committee the COC implemented a text message program to remind defendants of court dates with the goal to decrease the “failure to appears” in the court system. 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.
7. The COC created “work enrichment” time for management and staff to work one-on-one throughout the year to promote well-rounded and engaged employees. Staff is encouraged to participate in court functions that will expose them to functions that happen beyond their daily duties. The enrichment exposure has helped staff understand the bigger picture and helps them offer better customer service to the public.

2020 GOALS & OBJECTIVES:

- 1. Further develop the Financial Division recently created by the COC to work with the SDC 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. Work with the Department of Corrections to take over collection of probation cases.**
- 3. Work with Victim-Witness to locate victims owed restitution that the Clerk of Courts collects.**
- 4. 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.**
- 5. Create a formal internship program for students in the FVTC Paralegal Program within the COC and Courts. The process to set the internships has been started; but there is more work to be done to make it a formal program.**

ONGOING GOALS & OBJECTIVES:

- 6. Continually 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 Committee.**
- 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.**
- 11. The work load of staff is continually evaluated as the needs of the public change and as efficiencies are recognized.**

CLERK OF COURTS & COURTS

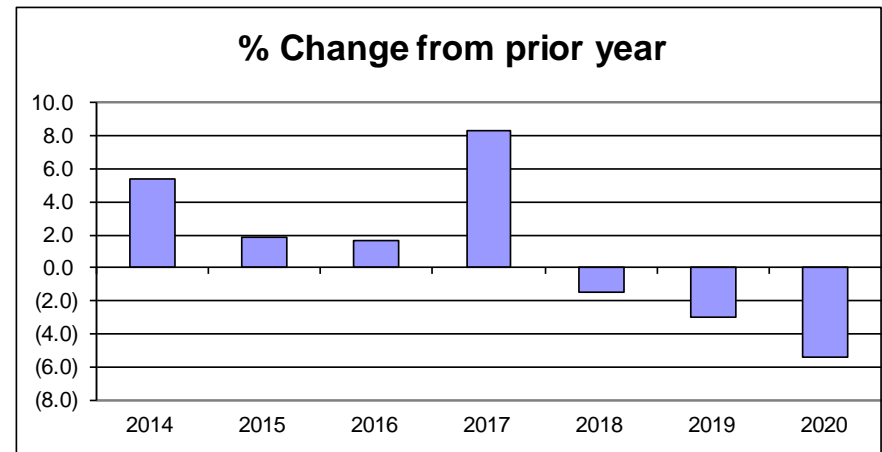
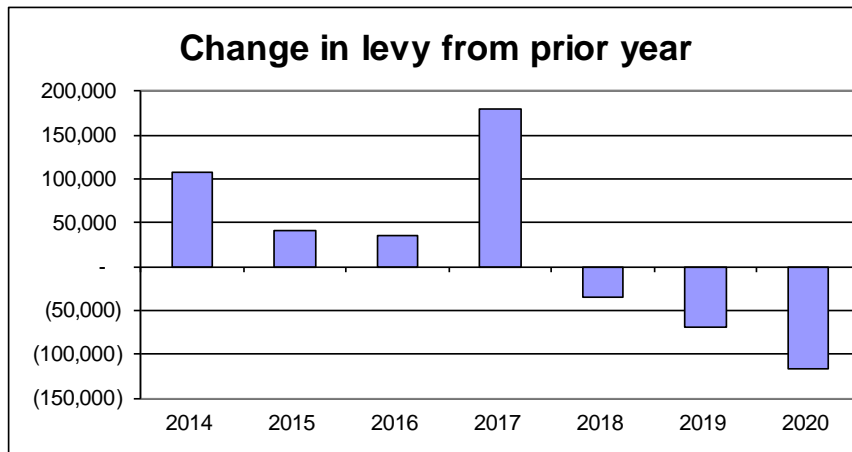
2020 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Full Time	43	43	44	44	44	43	43	43	42	42
Part Time	2	2	2	2	2	2	2	2	2	2
Total	45	45	46	46	46	45	45	45	44	44

The changes in the 2020 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. Two (2) full-time and two (2) part-time Administrative Associate I positions were reclassified to Administrative Associate II/III positions.

COUNTY LEVY: The tax levy for 2020 is \$2,143,139, a decrease of \$116,109 or 5.14% under 2019. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2019 ADOPTED - Clerk of Courts & Courts

Account	Amount	Description
Significant changes from 2019		
Tax Levy 2019	\$ 2,259,248	
Revenue Changes - impact on levy:		
WI Children and Families	(5,000)	Increase in Clerk of Courts work on Child Support Agency cases results in a higher reimbursement to the COC. The Clerk of Court is working on converting older files to electronic versions for Child Support to make it easier to work on ongoing cases.
State Fines	(35,000)	Increase in collection due to working with State Debt Collection (SDC).
Municipal Forfeiture	8,000	Decrease in municipal forfeitures.
Bail Bond Forfeiture	10,000	Possibly due to the decrease in failure to appears(FTA) from text messaging efforts from the Clerk of Courts. The program just began in 2019 in hopes to decrease FTAs and warrants issued.
Other Fees	36,000	Decrease in other fees due to efilng.
Mediation	(3,000)	Increase in mediating cases during litigation.
Legal Fees Reimbursed	(16,000)	Cost of legal fees is increasing; projecting reimbursement to increase with the costs increasing.
Restitution 5 Percent	(4,000)	Increase in collection of restitution owed to victims due to working with State Debt Collection (DOR); the COC has had success on collecting on older cases with the new collection program.
Interest Income on Fines	(375,000)	Increase in collection of interest on money owed to the County from the COC's work with SDC for collection.
Expense Changes - impact on levy:		
Temporary Employees	6,000	Increase due to a new program with the FVTC Paralegal Program to employ interns interested in the Criminal Justice System to assist in clerical work and explore options in the Court System.
Overtime	(5,598)	Decrease due to the largest portion of the SDC project is complete. Also, having the intern program will help with the workload.
Health Insurance	43,537	Increase based on a 6% increase in premiums.
WI Retirement	7,682	Increase based on pay increasing and subsequent retirement amounts.
Capital - Equipment	100,000	Increase due to the purchase of a video conferencing system to be installed in Branch 5.
Small Equipment	(17,105)	Decrease in need of small equipment after the 2018 Relocation project was complete. We are still needing furnishing and are working on those needs in 2020-2021 budgets.

SIGNIFICANT CHANGES FROM 2019 ADOPTED - Clerk of Courts & Courts

Account	Amount	Description
Legal Services	64,200	The Wisconsin Supreme Court approved an increase to the Court Appointed Attorney rate from \$70 to \$100/hour; this has a huge impact on all 72 Counties. The COC did a 5 year history projection and did an increase of 25% of the max. The Finance Director is aware this line item may need further funding should the Courts go over the COC's projections.
Professional Service	(6,555)	Decrease based on less shredding needs now that the Clerk of Courts is up to date on record retention at Butler and at the Courthouse. Also, we need less professional services that were needed during the Courthouse "relocation project" like wiring offices and new courtrooms.
Other small changes	75,730	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2020	\$ 2,143,139	

**Financial Summary
Clerk of Courts & Courts**

<u>Items</u>	<u>2019 7-Month Actual</u>	<u>2019 12-Month Estimate</u>	<u>2019 Adopted Budget</u>	<u>2019 Adjusted Budget</u>	<u>2020 Adopted Budget</u>
Total Revenues	1,551,168	2,470,555	1,926,672	1,926,672	2,313,838
Labor	1,839,319	3,164,549	3,156,539	3,156,539	3,287,142
Travel	6,625	13,063	12,779	12,779	16,229
Capital	44,458	42,483	-	44,459	100,000
Other Expenditures	482,569	1,014,085	1,016,602	1,017,601	1,053,606
Total Expenditures	2,372,971	4,234,180	4,185,920	4,231,378	4,456,977
Levy			2,259,248		2,143,139

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Revenue											
Intergov Rev:											
WI Children and Families	42005	103,662	71,840	73,583	100,000	100,000	106,000	105,000	105,000	105,000	5.00%
WI Dept of Justice	42018	650,421	656,306	662,223	644,212	644,212	644,212	647,328	647,328	647,328	0.48%
Intergov Rev Subtotal:		754,083	728,145	735,806	744,212	744,212	750,212	752,328	752,328	752,328	1.09%
Licenses:											
Marriage Licenses	44000	30,060	31,470	29,250	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
Occupational Drivers Licenses	44005	240	80	100	160	160	160	160	160	160	0.00%
Licenses Subtotal:		30,300	31,550	29,350	25,160	25,160	25,160	25,160	25,160	25,160	0.00%
Fines and Permits:											
County Fines	44100	155,312	153,869	159,935	155,000	155,000	155,000	155,000	155,000	155,000	0.00%
State Fines	44101	223,523	210,593	257,558	215,000	215,000	215,000	250,000	250,000	250,000	16.28%
Municipal Forfeiture	44109	38,630	40,625	37,790	38,000	38,000	30,000	30,000	30,000	30,000	-21.05%
Bail Bond Forfeiture	44110	0	64,900	86,727	65,000	65,000	65,000	55,000	55,000	55,000	-15.38%
Fines and Permits Subtotal:		417,465	469,987	542,009	473,000	473,000	465,000	490,000	490,000	490,000	3.59%
Public Services:											
Probate Fees	45001	50,218	41,892	43,681	41,000	41,000	41,000	41,000	41,000	41,000	0.00%
Other Fees	45002	311,301	256,242	269,949	270,000	270,000	235,000	234,000	234,000	234,000	-13.33%
Forms Copies Etc	45003	35,308	26,777	30,117	27,000	27,000	27,000	26,000	26,000	26,000	-3.70%
Support Filing Applic	45006	2,780	2,650	2,570	2,800	2,800	2,800	2,650	2,650	2,650	-5.36%
Mediation	45007	16,518	20,251	23,061	17,000	17,000	20,000	20,000	20,000	20,000	17.65%
Search Notice Fees	45008	8,385	9,268	9,588	9,000	9,000	9,000	9,000	9,000	9,000	0.00%
Legal Fees Reimbursed	45026	108,610	105,099	142,424	112,000	112,000	112,000	128,000	128,000	128,000	14.29%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Other Public Charges	45057	24,465	22,286	24,461	21,000	21,000	21,000	22,000	22,000	22,000	4.76%
Custody Study	45070	21,893	21,765	16,181	15,000	15,000	15,000	15,000	15,000	15,000	0.00%
Jury Demand Fees	45071	0	11,100	10,440	8,000	8,000	8,000	8,000	8,000	8,000	0.00%
Payment Plan Fees	45072	6,195	8,420	7,860	8,000	8,000	8,000	7,500	7,500	7,500	-6.25%
Restitution 5 Percent	45073	3,540	2,991	13,905	4,000	4,000	4,000	8,000	8,000	8,000	100.00%
Passport Fee	45075	38,750	26,175	0	0	0	0	0	0	0	0.00%
Medical Cost Reimbursed	45076	0	0	350	0	0	183	0	0	0	0.00%
Witness Fees Reimbursed	45077	1,894	3,700	2,127	2,000	2,000	3,200	2,500	2,500	2,500	25.00%
Juvenile Legal Fees Reimbursed	45078	3,094	3,468	4,807	4,000	4,000	5,500	4,200	4,200	4,200	5.00%
Public Services Subtotal:		632,951	562,083	601,520	540,800	540,800	511,683	527,850	527,850	527,850	-2.39%
Intergov Services:											
Family Court Counseling	43000	21,202	19,250	17,670	18,500	18,500	18,500	18,500	18,500	18,500	0.00%
Intergov Services Subtotal:		21,202	19,250	17,670	18,500	18,500	18,500	18,500	18,500	18,500	0.00%
Total Operating Revenue:		1,856,001	1,811,016	1,926,356	1,801,672	1,801,672	1,770,555	1,813,838	1,813,838	1,813,838	0.68%
Interest:											
Interest Investments	48000	81,383	128,944	0	0	0	0	0	0	0	0.00%
Interest Income on Fines	48003	0	0	453,686	125,000	125,000	700,000	500,000	500,000	500,000	300.00%
Interest Subtotal:		81,383	128,944	453,686	125,000	125,000	700,000	500,000	500,000	500,000	300.00%
Total Non-Operating Revenue:		81,383	128,944	453,686	125,000	125,000	700,000	500,000	500,000	500,000	300.00%
Revenue Total:		1,937,384	1,939,961	2,380,042	1,926,672	1,926,672	2,470,555	2,313,838	2,313,838	2,313,838	20.10%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Expense											
Wages:											
Regular Pay	51100	1,957,681	1,987,459	2,035,775	2,091,214	2,091,214	2,091,214	2,165,981	2,165,981	2,165,981	3.58%
Temporary Employees	51101	59,845	5,212	0	0	0	0	6,000	6,000	6,000	100.00%
Bailiff And Matron	51104	113,360	115,920	109,360	115,000	115,000	115,000	115,000	115,000	115,000	0.00%
Overtime	51105	6,194	18,481	11,059	12,548	12,548	12,548	6,950	6,950	6,950	-44.61%
Comp Time	51108	1,795	2,690	468	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
Payroll Sundry Account	51190	0	0	15	0	0	10	0	0	0	0.00%
Wages Subtotal:		2,138,875	2,129,762	2,156,678	2,221,762	2,221,762	2,221,772	2,296,931	2,296,931	2,296,931	3.38%
Fringes Benefits:											
FICA Medicare	51200	155,136	154,179	155,467	160,935	160,935	160,935	166,690	166,690	166,690	3.58%
Health Insurance	51201	535,646	543,856	564,746	588,549	588,549	588,549	632,086	632,086	632,086	7.40%
Dental Insurance	51202	34,094	31,061	30,302	30,752	30,752	30,752	29,829	29,829	29,829	-3.00%
Workers Compensation	51203	3,530	6,040	8,004	4,134	4,134	4,134	2,339	2,339	2,339	-43.42%
Unemployment Comp	51204	345	4,907	6,605	0	0	8,000	0	0	0	0.00%
WI Retirement	51206	128,326	135,921	136,515	137,797	137,797	137,797	145,479	145,479	145,479	5.57%
Fringe Benefits Other	51207	10,378	10,933	11,625	12,610	12,610	12,610	13,788	13,788	13,788	9.34%
Fringes Benefits Subtotal:		867,456	886,897	913,264	934,777	934,777	942,777	990,211	990,211	990,211	5.93%
Total Labor:		3,006,331	3,016,658	3,069,942	3,156,539	3,156,539	3,164,549	3,287,142	3,287,142	3,287,142	4.14%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Travel:											
Registration Tuition	52001	1,675	2,772	2,029	3,395	3,395	3,625	4,080	4,080	4,080	20.18%
Automobile Allowance	52002	5,093	4,169	3,375	5,350	5,350	5,350	5,420	5,420	5,420	1.31%
Meals	52005	351	411	189	1,120	1,120	1,120	1,399	1,399	1,399	24.91%
Lodging	52006	1,886	2,217	1,653	2,914	2,914	2,930	4,830	4,830	4,830	65.75%
Other Travel Exp	52007	75	37	0	0	0	20	500	500	500	100.00%
Taxable Benefit	52008	81	0	10	0	0	18	0	0	0	0.00%
Travel Subtotal:		9,161	9,606	7,257	12,779	12,779	13,063	16,229	16,229	16,229	27.00%
Total Travel:		9,161	9,606	7,257	12,779	12,779	13,063	16,229	16,229	16,229	27.00%
Capital Outlay:											
Equipment	58004	0	34,032	237,369	0	44,459	42,483	100,000	100,000	100,000	100.00%
Capital Outlay Subtotal:		0	34,032	237,369	0	44,459	42,483	100,000	100,000	100,000	100.00%
Total Capital:		0	34,032	237,369	0	44,459	42,483	100,000	100,000	100,000	100.00%
Office:											
Office Supplies	53000	10,804	10,122	13,476	12,450	12,450	12,750	12,750	12,750	12,750	2.41%
Stationery and Forms	53001	5,386	7,027	4,196	9,200	9,200	9,350	9,350	9,350	9,350	1.63%
Printing Supplies	53002	14,091	14,292	12,396	13,400	13,400	13,300	13,300	13,300	13,300	-0.75%
Postage and Box Rent	53004	587	293	99	860	860	877	360	360	360	-58.14%
Telephone	53008	13,369	13,032	13,369	14,050	14,050	14,050	14,550	14,550	14,550	3.56%
Telephone Supplies	53009	0	0	0	250	250	250	500	500	500	100.00%
Voice and Data Cabling	53014	0	194	0	300	300	300	0	0	0	-100.00%
Office Subtotal:		44,237	44,961	43,536	50,510	50,510	50,877	50,810	50,810	50,810	0.59%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Operating:											
Subscriptions	53501	1,567	1,479	1,698	1,660	1,660	1,660	1,660	1,660	1,660	0.00%
Membership Dues	53502	1,396	2,763	3,216	2,735	2,735	2,735	3,450	3,450	3,450	26.14%
Publish Legal Notices	53503	118	0	0	200	200	200	200	200	200	0.00%
Small Equipment	53522	65,872	16,315	28,532	32,430	32,430	31,230	15,325	15,325	15,325	-52.74%
Other Operating Supplies	53533	29	0	0	0	0	0	0	0	0	0.00%
Witness Expense	53535	3,815	2,950	2,398	4,100	4,100	4,100	4,090	4,090	4,090	-0.24%
Jury Expense	53536	81,485	81,557	44,911	90,000	90,000	90,000	89,000	89,000	89,000	-1.11%
Interpreter Fees	53537	24,148	32,001	27,907	34,600	34,600	33,100	34,100	34,100	34,100	-1.45%
Operating Licenses Fees	53553	0	20	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	50	3,363	412	3,500	4,499	6,880	3,500	3,500	3,500	0.00%
Print Duplicate	73003	18,144	19,327	16,295	20,350	20,350	18,450	18,400	18,400	18,400	-9.58%
Postage and Box Rent	73004	69,652	81,064	59,878	71,320	71,320	68,320	68,620	68,620	68,620	-3.79%
Operating Subtotal:		266,277	240,839	185,247	260,895	261,894	256,675	238,345	238,345	238,345	-8.64%
Repairs & Maint:											
Maintenance Equipment	54022	1,119	910	876	4,900	4,900	4,400	4,300	4,300	4,300	-12.24%
Equipment Repairs	54029	1,993	4,049	3,988	5,700	5,700	5,700	5,700	5,700	5,700	0.00%
Equipment Repairs	74029	858	792	825	828	828	828	927	726	726	-12.32%
Repairs & Maint Subtotal:		3,970	5,751	5,688	11,428	11,428	10,928	10,927	10,726	10,726	-6.14%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 130 - Courts											
Contractual Services:											
Medical and Dental	55000	158,237	163,157	197,355	180,000	180,000	182,000	182,000	182,000	182,000	1.11%
Legal Services	55001	330,501	330,226	317,110	389,550	389,550	389,886	453,750	453,750	453,750	16.48%
Transcription Services	55009	7,160	7,197	7,867	9,200	9,200	9,200	9,200	9,200	9,200	0.00%
Professional Service	55014	15,791	20,780	20,329	32,255	32,255	31,755	25,700	25,700	25,700	-20.32%
Other Contract Serv	55030	0	0	19,361	0	0	0	0	0	0	0.00%
Mediation Services	55038	65,000	65,000	65,000	75,000	75,000	75,000	75,000	75,000	75,000	0.00%
Interpreter	55041	0	115	0	0	0	0	0	0	0	0.00%
Contractual Services Subtotal:		576,689	586,474	627,021	686,005	686,005	687,841	745,650	745,650	745,650	8.69%
Insurance Expenses:											
Prop Liab Insurance	76000	14,820	14,268	14,112	7,764	7,764	7,764	8,075	8,075	8,075	4.01%
Insurance Expenses Subtotal:		14,820	14,268	14,112	7,764	7,764	7,764	8,075	8,075	8,075	4.01%
Total Other Operating:		905,993	892,293	875,604	1,016,602	1,017,601	1,014,085	1,053,807	1,053,606	1,053,606	3.64%
Expense Total:		3,921,485	3,952,590	4,190,171	4,185,920	4,231,378	4,234,180	4,457,178	4,456,977	4,456,977	6.48%
Courts Net/(Levy):		(1,984,101)	(2,012,630)	(1,810,129)	(2,259,248)	(2,304,706)	(1,763,625)	(2,143,340)	(2,143,139)	(2,143,139)	-5.14%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2020**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Clerk of Courts -	Microfilm Reader and Writer	1	10,000	10,000
Branch 5 -	Audio & Video Replacement	1	80,000	80,000
Family Court Comm -	Digital Audio Recording Equipment	1	10,000	10,000
		<u>3</u>		<u>100,000</u>

**CLERK OF COURTS & COURTS
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2020 ADOPTED	2019 ADOPTED	2018 ADOPTED	2020 OVER 2019	2019 OVER 2018
Clerk of Courts Revenues	1130	1,860,069	7,280	10,000	271,301	2,148,650	2,186,338	2,148,650 (2,186,338)	2,067,346 (1,781,172)	2,019,676 (1,758,260)	3.9 22.7	2.4 1.3
Circuit Court I Revenues	1131	73,431	-	-	109,253	182,684	-	182,684 -	166,183 -	165,407 -	9.9 N/A	0.5 N/A
Circuit Court II Revenues	1132	71,414	-	-	108,695	180,109	-	180,109 -	185,134 -	175,434 -	(2.7) N/A	5.5 N/A
Circuit Court III Revenues	1133	66,924	-	-	104,432	171,356	-	171,356 -	162,175 -	160,631 -	5.7 N/A	1.0 N/A
Circuit Court IV Revenues	1134	77,554	-	-	104,441	181,995	-	181,995 -	168,507 -	167,457 -	8.0 N/A	0.6 N/A
Circuit Court V Revenues	1135	74,908	-	80,000	104,498	259,406	-	259,406 -	169,103 -	171,350 -	53.4 N/A	(1.3) N/A
Circuit Court VI Revenues	1136	76,827	-	-	104,987	181,814	-	181,814 -	169,328 -	256,852 -	7.4 N/A	(34.1) N/A
Family Court Commissioner Revenues	1142	255,537	1,984	10,000	101,448	368,969	30,000	368,969 (30,000)	335,543 (50,000)	305,210 (54,000)	10.0 (40.0)	9.9 (7.4)
Court Commissioner Revenues	1143	128,554	1,675	-	19,352	149,581	-	149,581 -	149,321 -	211,860 -	0.2 N/A	(29.5) N/A
Law Library Revenues	1144	-	-	-	200	200	-	200 -	200 -	200 -	0.0 N/A	0.0 N/A
Probate Revenues	1146	236,191	740	-	16,720	253,651	-	253,651 -	245,099 -	248,844 -	3.5 N/A	(1.5) N/A
Family Court Counseling Revenues	1149	365,733	4,550	-	8,279	378,562	97,500	378,562 (97,500)	367,981 (95,500)	355,872 (98,500)	2.9 2.1	3.4 (3.0)
Grand Totals		<u>3,287,142</u>	<u>16,229</u>	<u>100,000</u>	<u>1,053,606</u>	<u>4,456,977</u>	<u>2,313,838</u>	<u>2,143,139</u>	<u>2,259,248</u>	<u>2,328,033</u>	<u>(5.1)</u>	<u>(3.0)</u>

SHERIFF

General Fund – Division: 110
2020 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, No Time For Crime, Crime Stoppers, and WATCH (Winnebago Area Teen Coalition for Health).

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.

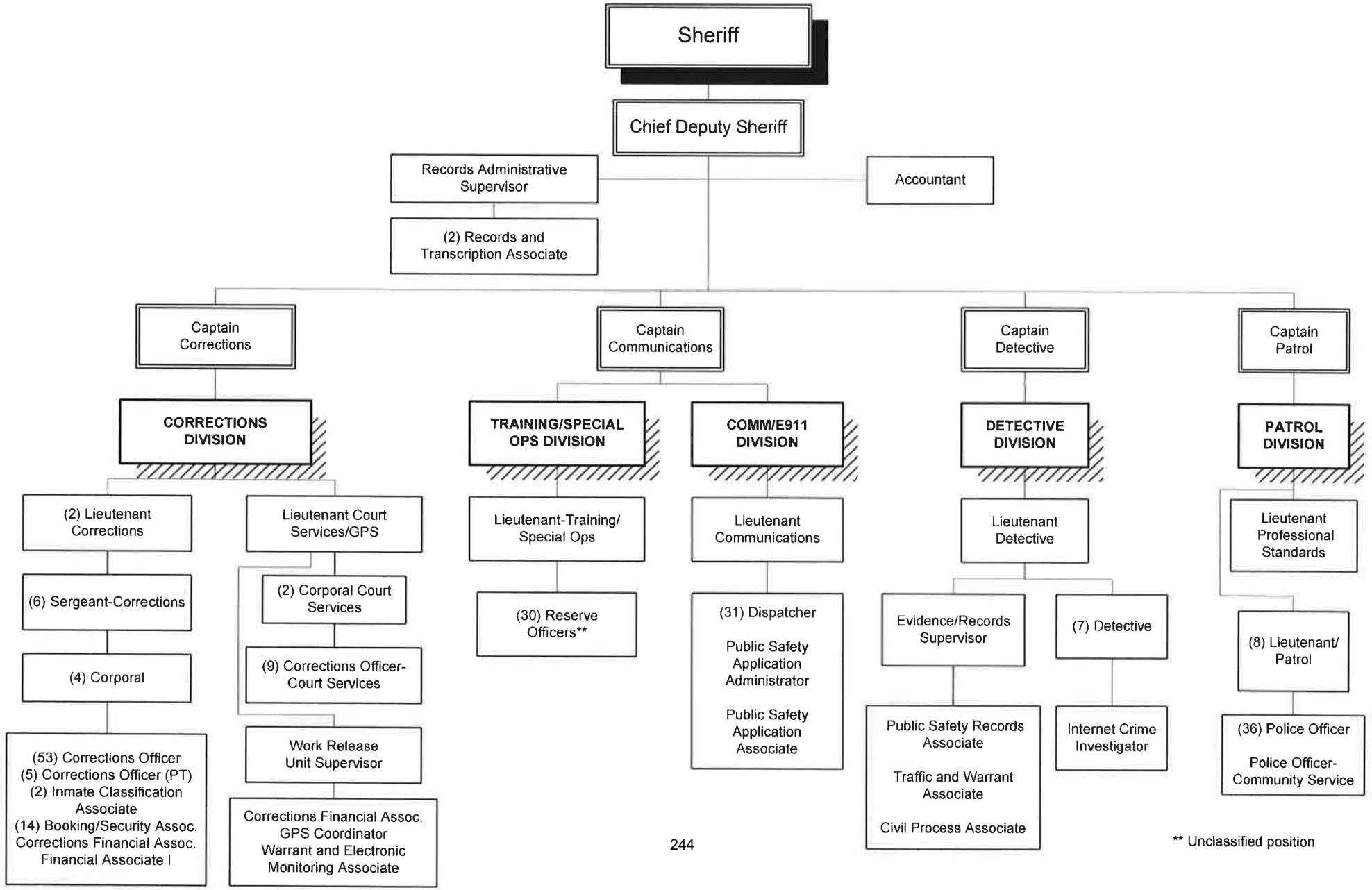
PATROL: Provide proactive law enforcement and protection services to the citizens of Winnebago County. Thoroughly investigate complaints and traffic crashes with fair and neutral application of state and local laws. Resolve calls for service and conflicts using problem solving strategies and mediation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



** Unclassified position

SHERIFF

**General Fund – Division: 110
2020 BUDGET NARRATIVE**

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

TELEPHONE: 236-7300

2019 ACCOMPLISHMENTS:

- 1. Achieved reaccreditation through the Wisconsin Law Enforcement Accreditation Group (WILEAG).**
- 2. Served as the fiscal agent for a multi-jurisdictional county-wide traffic safety grant focused on impaired driving.**
- 3. Expanded Jail medical services increasing inmate access to care and protecting the County from liability.**
- 4. Implemented succession planning strategies that identify and cultivate future leaders from within the Agency.**
- 5. Obtained national certification for the Winnebago County Unified Child Abduction Response team.**
- 6. Started a multi-year Radio System upgrade by replacing Quantars and ethernet cabling within the Communications Center to ensure reliable network performance.**
- 7. Completed the final phase of the Records Management Project by bringing the Jail online with new hardware and software.**
- 8. Streamlined and consolidated the Deputy Sheriff hiring process to better serve the needs of the agency.**
- 9. Partnered with Fox Valley Technical College to provide training on Internet Crimes Against Children and internet safety to parents and citizens.**
- 10. Worked with community stakeholders and waterfront property owners to establish a county-wide emergency “Slow No Wake” ordinance.**

2020 GOALS AND OBJECTIVES

- 1. Streamline law enforcement accreditation by transitioning compliance files to a web based digital format.**
- 2. Reduce transcription staffing needs through the use of voice recognition software and records system efficiencies.**
- 3. Partner with Public Health to expand medical and mental health services offered to persons in jail and following their release.**
- 4. Expand the Winnebago Area Teen Coalition for Health (WATCH) program to include participation by all high schools within Winnebago County.**
- 5. Prepare for Next Generation 911 by completing a full analysis of existing infrastructure and evaluating our ability to interface with the State's Emergency Services Internet Protocol Network.**
- 6. Work with the Jail Reduction Committee to divert individuals with underlying addiction and mental illness to treatment services in lieu of incarceration.**
- 7. Collaborate with the Winnebago County Supervised Release Program Committee to ensure community safety while complying with the residential requirements for sex offenders released from civil commitments.**
- 8. Offset budget expenditures by working with the State to maximize reimbursement for housing DOC inmates.**

SHERIFF

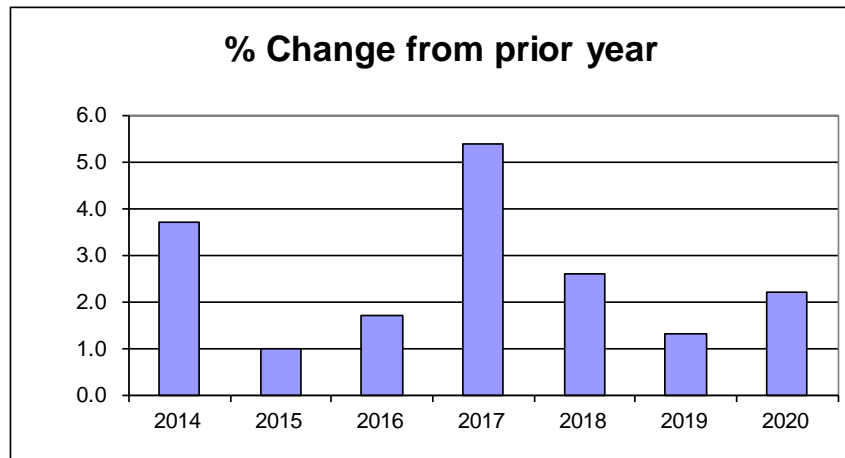
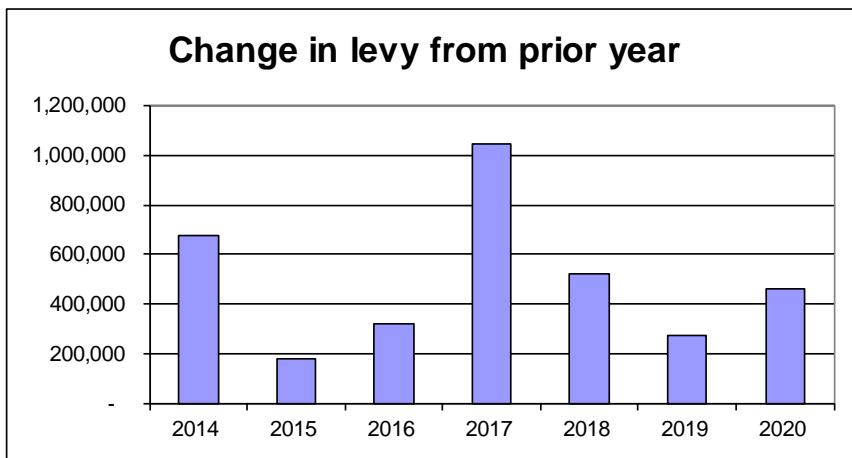
2020 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Full Time	192	192	191	194	195	198	198	198	203	203
Part Time	8	8	8	8	8	10	10	10	5	5
Total	200	200	199	202	203	208	208	208	208	208

The changes in the 2020 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 Public Safety Application Associate position has been added and one (1) full-time Records and Transcription Associate has been removed from the Table of Organization of Classified Positions schedule.

COUNTY LEVY: The tax levy for 2020 is \$21,567,286, an increase of \$463,573 or 2.20% over 2019. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2019 ADOPTED - Sheriff

Account	Amount	Description
Significant changes from 2019		
Tax Levy 2019	\$ 21,103,713	
Revenue Changes - impact on levy:		
Dept of Transportation	(95,000)	Increase based on multi-jurisdictional OWI Task Force Grant.
WI Dept of Justice	(7,820)	Increase based on justice assistance equipment grant shared with Oshkosh Police Dept.
Telephone	(20,000)	Increase based on contract inmates using service increasing.
Board of Prisoners	(18,980)	Increase based on additional inmates employed.
Energy Rebates	50,750	Decrease based on cycle of grant opportunities.
Board of Prisoners	(437,847)	Increase based on low inmate census which allows for additional contract inmates.
Cost Share Municipalities	31,688	Decrease based on radio project billing change by Motorola.
Expense Changes - impact on levy:		
Workers Compensation	(49,038)	Decrease based on the municipal group plan decreasing from 1.09% to 0.593%.
Fringe Benefits Other	7,319	Increase based on long-term disability insurance increases from .0056 to .0060 of regular wages, which is an increase in the rate of approximately 7%.
Capital - Equipment	163,042	Increase based on the marine unit replacement.
Investigation Expense	3,100	Increase based on increasing complex caseloads.
Motor Fuel	23,737	Increase based on fuel prices rising.
Other Contracted Services	192,028	Increase based on new radio maintenance contract / BOTS costs pass-through grants to municipalities.
Other small changes	620,594	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2020	\$ 21,567,286	

Financial Summary Sheriff

<u>Items</u>	<u>2019 7-Month Actual</u>	<u>2019 12-Month Estimate</u>	<u>2019 Adopted Budget</u>	<u>2019 Adjusted Budget</u>	<u>2020 Adopted Budget</u>
Total Revenues	1,523,372	3,161,548	2,922,189	2,982,189	3,409,369
Labor	10,836,986	19,524,373	19,528,861	19,602,445	20,089,861
Travel	64,145	81,772	81,432	81,432	81,518
Capital	510,042	680,652	494,652	697,318	657,694
Other Expenditures	2,305,226	3,973,167	3,920,957	3,978,120	4,147,582
Total Expenditures	13,716,399	24,259,964	24,025,902	24,359,315	24,976,655
Levy			21,103,713		21,567,286

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 110 - Sheriff											
Revenue											
Intergov Rev:											
WI Dept of Administration	42002	0	0	0	0	0	200	0	0	0	0.00%
Office of Justice Assistance	42003	11,440	12,590	11,410	7,500	7,500	7,500	9,800	9,800	9,800	30.67%
WI Military Affairs	42008	0	0	4,943	0	0	0	0	0	0	0.00%
WI Natural Resources	42009	59,487	52,502	59,669	58,200	58,200	59,331	58,400	58,400	58,400	0.34%
Dept of Transportation	42011	35,750	122,331	121,992	136,000	142,000	136,000	231,000	231,000	231,000	69.85%
WI Dept of Justice	42018	32,063	277,666	49,359	33,720	76,720	76,720	41,540	41,540	41,540	23.19%
Other Grantor Agencies	42019	0	0	12,000	0	10,500	20,500	0	0	0	0.00%
Intergov Rev Subtotal:		138,740	465,089	259,373	235,420	294,920	300,251	340,740	340,740	340,740	44.74%
Fines and Permits:											
Parking Violations	44103	3,670	4,712	5,425	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Drug Seizures	44104	5,752	13,664	7,914	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
Fines and Permits Subtotal:		9,422	18,375	13,339	9,000	9,000	9,000	9,000	9,000	9,000	0.00%
Public Services:											
Other Fees	45002	28,990	5,592	5,494	9,300	9,300	9,300	8,300	8,300	8,300	-10.75%
Forms Copies Etc	45003	4,336	2,554	1,527	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
Warrant Fees	45005	19,433	20,093	18,606	19,000	19,000	19,000	19,000	19,000	19,000	0.00%
Telephone	45009	268,294	261,443	288,477	260,000	260,000	260,000	280,000	280,000	280,000	7.69%
Civil Process Fees	45019	118,970	101,598	94,301	100,000	100,000	100,000	100,000	100,000	100,000	0.00%
Board of Prisoners	45020	208,836	188,701	239,498	199,290	199,290	199,290	218,270	218,270	218,270	9.52%
Restitution	45022	899	2,410	2,033	2,000	2,000	2,000	1,900	1,900	1,900	-5.00%
Police Services	45023	217,991	214,924	224,789	260,500	260,500	260,500	259,000	259,000	259,000	-0.58%
Photographic Revenue	45024	311	193	205	250	250	250	250	250	250	0.00%
Donations	45034	2,248	6,828	500	1,500	2,000	1,500	1,500	1,500	1,500	0.00%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 110 - Sheriff											
Medical MA Co Pay	45043	19,467	19,558	22,495	19,000	19,000	19,000	20,000	20,000	20,000	5.26%
Monitoring Fees	45044	393,480	384,116	385,943	423,000	423,000	423,000	415,471	415,471	415,471	-1.78%
Concession Revenue	45050	129,968	148,691	167,309	155,000	155,000	155,000	155,000	155,000	155,000	0.00%
Intake Booking Fees	45063	86,605	74,234	96,924	90,000	90,000	90,000	90,000	90,000	90,000	0.00%
Damages to Monitor Equipment	45064	15	1,701	70	750	750	750	650	650	650	-13.33%
Energy Rebates	45079	0	0	0	60,750	60,750	10,000	10,000	10,000	10,000	-83.54%
Public Services Subtotal:		1,499,840	1,432,636	1,548,172	1,601,840	1,602,340	1,551,090	1,580,841	1,580,841	1,580,841	-1.31%
Intergov Services:											
Board of Prisoners	43006	757,675	759,635	493,286	774,922	774,922	1,000,000	1,212,769	1,212,769	1,212,769	56.50%
Incentives	43009	23,200	27,400	22,800	25,000	25,000	25,000	23,000	23,000	23,000	-8.00%
Cost Share Municipalities	43016	225,472	229,198	233,138	230,207	230,207	230,207	147,003	198,519	198,519	-13.77%
Intergov Services Subtotal:		1,006,347	1,016,233	749,224	1,030,129	1,030,129	1,255,207	1,382,772	1,434,288	1,434,288	39.23%
Total Operating Revenue:		2,654,349	2,932,332	2,570,108	2,876,389	2,936,389	3,115,548	3,313,353	3,364,869	3,364,869	16.98%
Misc Revenues:											
Sale Of Prop Equip	48104	47,195	97,676	54,816	45,000	45,000	45,000	43,000	43,000	43,000	-4.44%
Other Miscellaneous Revenues	48109	2,527	9,461	2,686	800	800	1,000	1,500	1,500	1,500	87.50%
Misc Revenues Subtotal:		49,722	107,137	57,502	45,800	45,800	46,000	44,500	44,500	44,500	-2.84%
Total Non-Operating Revenue:		49,722	107,137	57,502	45,800	45,800	46,000	44,500	44,500	44,500	-2.84%
Revenue Total:		2,704,070	3,039,469	2,627,610	2,922,189	2,982,189	3,161,548	3,357,853	3,409,369	3,409,369	16.67%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 110 - Sheriff											
Expense											
Wages:											
Regular Pay	51100	11,182,384	11,301,978	11,481,356	12,352,664	12,406,641	12,352,664	12,669,116	12,724,215	12,724,215	3.01%
Temporary Employees	51101	54,306	51,616	85,632	75,000	75,000	75,000	75,000	75,000	75,000	0.00%
Overtime	51105	802,930	1,132,367	1,245,266	940,335	946,569	935,847	977,498	977,498	977,498	3.95%
Comp Time	51108	25,752	75,783	49,332	74,072	74,072	74,072	76,358	76,358	76,358	3.09%
Payroll Sundry Account	51190	4,764	195	494	0	0	0	0	0	0	0.00%
Wages Subtotal:		12,070,135	12,561,938	12,862,080	13,442,071	13,502,282	13,437,583	13,797,972	13,853,071	13,853,071	3.06%
Fringes Benefits:											
FICA Medicare	51200	891,778	924,146	941,593	1,028,303	1,032,912	1,028,303	1,055,552	1,059,767	1,059,767	3.06%
Health Insurance	51201	2,594,770	2,706,819	2,832,561	3,179,917	3,179,917	3,179,917	3,181,197	3,204,111	3,204,111	0.76%
Dental Insurance	51202	125,406	123,892	126,027	145,013	145,013	145,013	137,889	138,976	138,976	-4.16%
Workers Compensation	51203	94,389	157,031	209,256	111,319	111,902	111,319	62,250	62,281	62,281	-44.05%
Unemployment Comp	51204	(2,116)	0	0	0	0	0	0	0	0	0.00%
WI Retirement	51206	1,322,516	1,535,153	1,556,666	1,552,753	1,560,655	1,552,753	1,691,132	1,694,851	1,694,851	9.15%
Fringe Benefits Other	51207	56,714	57,010	57,587	69,485	69,764	69,485	76,473	76,804	76,804	10.53%
Fringes Benefits Subtotal:		5,083,456	5,504,051	5,723,689	6,086,790	6,100,163	6,086,790	6,204,493	6,236,790	6,236,790	2.46%
Total Labor:		17,153,591	18,065,990	18,585,770	19,528,861	19,602,445	19,524,373	20,002,465	20,089,861	20,089,861	2.87%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 110 - Sheriff											
Travel:											
Registration Tuition	52001	36,031	45,636	57,310	54,865	54,865	54,865	54,865	54,865	54,865	0.00%
Automobile Allowance	52002	305	51	53	1,100	1,100	1,100	1,100	1,100	1,100	0.00%
Commercial Travel	52004	1,429	3,239	0	4,050	4,050	4,050	4,050	4,050	4,050	0.00%
Meals	52005	3,240	6,484	4,789	8,114	8,114	4,114	8,200	8,200	8,200	1.06%
Lodging	52006	11,963	13,221	6,801	13,043	13,043	13,043	13,043	13,043	13,043	0.00%
Other Travel Exp	52007	457	949	283	260	260	600	260	260	260	0.00%
Taxable Benefit	52008	4,274	0	61	0	0	4,000	0	0	0	0.00%
Travel Subtotal:		57,700	69,581	69,297	81,432	81,432	81,772	81,518	81,518	81,518	0.11%
Total Travel:		57,700	69,581	69,297	81,432	81,432	81,772	81,518	81,518	81,518	0.11%
Capital Outlay:											
Equipment	58004	421,422	781,436	498,703	494,652	697,318	680,652	657,694	657,694	657,694	32.96%
Capital Outlay Subtotal:		421,422	781,436	498,703	494,652	697,318	680,652	657,694	657,694	657,694	32.96%
Total Capital:		421,422	781,436	498,703	494,652	697,318	680,652	657,694	657,694	657,694	32.96%
Office:											
Office Supplies	53000	17,127	13,698	12,807	15,150	15,150	15,150	15,150	15,150	15,150	0.00%
Stationery and Forms	53001	959	1,937	1,257	2,350	2,350	2,450	2,000	2,000	2,000	-14.89%
Printing Supplies	53002	12,020	11,806	13,610	13,650	13,650	14,000	14,000	14,000	14,000	2.56%
Print Duplicate	53003	0	725	150	400	400	400	350	350	350	-12.50%
Postage and Box Rent	53004	108	122	130	325	325	325	325	325	325	0.00%
Computer Supplies	53005	1,046	1,158	696	2,250	2,250	5,750	1,500	1,500	1,500	-33.33%
Computer Software	53006	7,211	3,608	10,691	8,600	8,600	8,650	9,500	9,500	9,500	10.47%
Telephone	53008	102,603	96,208	96,149	105,000	105,000	105,500	105,000	105,000	105,000	0.00%
Office Subtotal:		141,073	129,262	135,489	147,725	147,725	152,225	147,825	147,825	147,825	0.07%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 110 - Sheriff											
Operating:											
Advertising	53500	531	0	0	500	500	500	500	500	500	0.00%
Subscriptions	53501	552	449	510	675	675	675	710	710	710	5.19%
Membership Dues	53502	5,088	4,833	4,936	5,150	5,150	5,650	4,500	4,500	4,500	-12.62%
Uniforms Tools Allowance	53517	121,012	62,337	66,734	77,227	77,227	77,687	78,237	78,237	78,237	1.31%
Professional Supplies	53518	106,195	79,497	82,896	108,510	109,010	110,010	108,930	108,930	108,930	0.39%
Food	53520	852	1,324	1,675	1,000	1,500	2,000	1,500	1,500	1,500	50.00%
Small Equipment	53522	150,461	102,764	87,664	110,162	161,825	136,762	108,483	108,483	108,483	-1.52%
Medical Supplies	53524	4,457	2,306	1,314	3,600	3,600	3,600	3,600	3,600	3,600	0.00%
Investigation Expense	53532	28,119	24,845	35,111	27,000	27,000	27,000	30,100	30,100	30,100	11.48%
Motor Fuel	53548	156,480	162,510	188,953	202,506	202,506	202,506	226,243	226,243	226,243	11.72%
Other Rents and Leases	53552	1,390	2,239	2,334	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Operating Licenses Fees	53553	66	86	86	0	0	0	0	0	0	0.00%
Operating Grants	53565	90,979	90,979	90,979	90,979	90,979	90,979	90,979	90,979	90,979	0.00%
Spec Service Awards	53566	668	982	672	1,000	1,000	1,500	1,000	1,000	1,000	0.00%
Other Miscellaneous	53568	0	0	371	0	0	0	0	0	0	0.00%
Employee Benefit Taxable Other	53578	0	0	0	0	0	400	0	0	0	0.00%
Small Equipment Technology	53580	4,493	10,452	19,932	4,000	4,000	8,000	1,830	1,830	1,830	-54.25%
Print Duplicate	73003	50,570	45,536	46,757	48,900	48,900	48,900	51,650	51,650	51,650	5.62%
Postage and Box Rent	73004	7,631	6,823	6,986	8,000	8,000	8,000	8,500	8,500	8,500	6.25%
Computer Server Charge	73030	5,822	0	0	0	0	0	0	0	0	0.00%
Operating Subtotal:		735,365	597,961	637,909	695,209	747,872	730,169	722,762	722,762	722,762	3.96%
Repairs & Maint:											
Small Hardware	54008	603	461	807	550	550	550	850	850	850	54.55%
Lubricants	54016	941	611	2,049	1,950	1,950	1,950	2,450	2,450	2,450	25.64%
Tires Batteries	54018	16,435	17,458	15,127	18,450	18,450	18,700	18,950	18,950	18,950	2.71%
Equipment Repairs	54029	55,894	42,051	54,266	71,450	71,450	71,450	73,950	73,950	73,950	3.50%
Equipment Repairs	74029	6,484	5,346	6,105	6,699	6,699	6,699	6,798	6,798	6,798	1.48%
Repairs & Maint Subtotal:		80,358	65,928	78,354	99,099	99,099	99,349	102,998	102,998	102,998	3.93%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Division - 110 - Sheriff											
Utilities:											
Power and Light	54701	365	364	375	540	540	540	540	540	540	0.00%
Utilities Subtotal:		365	364	375	540	540	540	540	540	540	0.00%
Contractual Services:											
Medical and Dental	55000	44,074	44,598	57,596	63,000	63,000	63,000	65,000	65,000	65,000	3.17%
Pest Extermination	55002	1,350	1,020	1,024	1,625	1,625	1,625	1,300	1,300	1,300	-20.00%
Vehicle Repairs	55005	62,050	44,301	49,444	69,500	69,500	69,500	71,000	71,000	71,000	2.16%
Professional Service	55014	235,981	208,059	228,473	238,158	238,158	246,158	235,637	235,637	235,637	-1.06%
Collection Services	55015	18,832	12,184	16,700	17,500	17,500	17,500	17,500	17,500	17,500	0.00%
Food Service	55029	364,844	358,508	340,017	353,466	353,466	353,466	350,838	350,838	350,838	-0.74%
Other Contract Serv	55030	1,672,087	1,880,988	1,896,856	2,102,162	2,106,662	2,106,662	2,294,190	2,294,190	2,294,190	9.13%
Medical and Dental	75000	6,238	5,446	5,585	7,500	7,500	7,500	7,500	7,500	7,500	0.00%
Contractual Services Subtotal:		2,405,456	2,555,104	2,595,695	2,852,911	2,857,411	2,865,411	3,042,965	3,042,965	3,042,965	6.66%
Insurance Expenses:											
Prop Liab Insurance	76000	217,764	217,452	217,224	125,473	125,473	125,473	130,492	130,492	130,492	4.00%
Insurance Expenses Subtotal:		217,764	217,452	217,224	125,473	125,473	125,473	130,492	130,492	130,492	4.00%
Total Other Operating:		3,580,382	3,566,071	3,665,045	3,920,957	3,978,120	3,973,167	4,147,582	4,147,582	4,147,582	5.78%
Expense Total:		21,213,095	22,483,077	22,818,815	24,025,902	24,359,315	24,259,964	24,889,259	24,976,655	24,976,655	3.96%
Sheriff Net/(Levy):		(18,509,024)	(19,443,608)	(20,191,205)	(21,103,713)	(21,377,126)	(21,098,416)	(21,531,406)	(21,567,286)	(21,567,286)	2.20%

**WINNEBAGO COUNTY
CAPITAL OUTLAY - 2020**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Sheriff -				
Patrol -	Utility SUV	8	48,937	391,496
	Supervisor Vehicle	1	49,198	49,198
		<u>9</u>		<u>440,694</u>
Sheriff -				
Detective -	Detective Squad	1	26,000	26,000
		<u>1</u>		<u>26,000</u>
Sheriff -				
Boat Patrol -	Marine Patrol Boat	1	175,000	175,000
		<u>1</u>		<u>175,000</u>
Sheriff -				
Jail -	Polycom Video Conferencing Cameras	2	8,000	16,000
		<u>2</u>		<u>16,000</u>
		<u>13</u>		<u>657,694</u>

**SHERIFF
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2020 ADOPTED	2019 ADOPTED	2018 ADOPTED	2020 OVER 2019	2019 OVER 2018
Administrative	1110	564,411	500	-	314,570	879,481		879,481	927,747	999,575	(5.20)	(7.20)
Revenues	1110						126,250	(126,250)	(126,250)	(143,250)	0.00	(11.90)
Patrol	1112	5,049,948	-	440,694	509,603	6,000,245		6,000,245	5,655,208	5,652,902	6.10	0.00
Revenues	1112						431,500	(431,500)	(391,750)	(314,500)	10.10	24.60
Detective	1113	1,470,519	-	26,000	204,929	1,701,448		1,701,448	1,641,423	1,616,395	3.70	1.50
Revenues	1113						26,700	(26,700)	(19,200)	(25,957)	39.10	(26.00)
Reserves	1115	81,167	-	-	11,395	92,562		92,562	92,777	64,353	(0.20)	44.20
Revenues	1115						49,500	(49,500)	(49,500)	(35,734)	0.00	38.50
911	1116	3,148,527	-	-	1,200,192	4,348,719		4,348,719	4,113,837	3,890,336	5.70	5.70
Revenues	1116						213,519	(213,519)	(245,207)	(248,139)	N/A	N/A
Boat Patrol	1117	-	-	175,000	27,840	202,840		202,840	26,890	27,820	654.30	(3.30)
Revenues	1117						49,000	(49,000)	(48,800)	(47,124)	0.40	3.60
Snow Patrol	1118	-	-	-	5,550	5,550		5,550	5,250	5,900	100.00	0.00
Revenues	1118						9,400	(9,400)	(9,400)	(13,986)	100.00	0.00
Training	1119	-	81,018	-	162,928	243,946		243,946	243,692	265,300	0.10	(8.10)
Revenues	1119						29,640	(29,640)	(29,320)	(53,130)	1.10	(44.80)
Jail	1120	9,775,289	-	16,000	1,710,575	11,501,864		11,501,864	11,319,078	11,144,360	1.60	1.60
Revenues	1120						2,473,860	(2,473,860)	(2,002,762)	(1,957,425)	23.50	2.30
Grand Totals		<u>20,089,861</u>	<u>81,518</u>	<u>657,694</u>	<u>4,147,582</u>	<u>24,976,655</u>	<u>3,409,369</u>	<u>21,567,286</u>	<u>21,103,713</u>	<u>20,827,696</u>	2.20	1.30

JAIL IMPROVEMENTS FUND

2020 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 2019 ADOPTED - Jail Improvements Fund

Account	Amount	Description
Significant changes from 2019		
Deficit 2019	\$ 151,329	
Revenue Changes - impact on levy:		
US Dept of Justice	50,000	Decrease based on the use of Aramark contract grant.
Expense Changes - impact on levy:		
Capital - Equipment	(190,000)	No capital equipment requests for 2020.
Other small changes	627	This is a combination of small increases and decreases to revenue and expense accounts.
Deficit 2020	\$ 11,956	

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

Financial Summary Jail Improvements Fund

<u>Items</u>	<u>2019 7-Month Actual</u>	<u>2019 12-Month Estimate</u>	<u>2019 Adopted Budget</u>	<u>2019 Adjusted Budget</u>	<u>2020 Adopted Budget</u>
Total Revenues	154,342	238,678	200,704	200,704	155,000
Labor	-	-	-	-	-
Travel	-	-	-	-	-
Capital	-	190,000	190,000	190,000	-
Other Expenditures	76,870	152,449	162,033	162,033	166,956
Total Expenditures	76,870	342,449	352,033	352,033	166,956
Levy Before Fund Balance Adjustment			151,329		11,956
Decrease fund balance			<u>(151,329)</u>		<u>(11,956)</u>
Net Levy After Fund Balance Adjustment			-		-

**Winnebago County
Budget Detail - 2020**

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund											
Revenue											
Intergov Rev:											
US Dept of Justice	42013	13,574	0	9,981	60,000	60,000	60,000	10,000	10,000	10,000	-83.33%
Intergov Rev Subtotal:		13,574	0	9,981	60,000	60,000	60,000	10,000	10,000	10,000	-83.33%
Fines and Permits:											
Jail Assessments	44102	137,733	140,089	154,069	140,704	140,704	178,678	145,000	145,000	145,000	3.05%
Fines and Permits Subtotal:		137,733	140,089	154,069	140,704	140,704	178,678	145,000	145,000	145,000	3.05%
Total Operating Revenue:		151,307	140,089	164,050	200,704	200,704	238,678	155,000	155,000	155,000	-22.77%
Revenue Total:		151,307	140,089	164,050	200,704	200,704	238,678	155,000	155,000	155,000	-22.77%
Expense											
Capital Outlay:											
Equipment	58004	0	0	14,500	190,000	190,000	190,000	0	0	0	-100.00%
Capital Outlay Subtotal:		0	0	14,500	190,000	190,000	190,000	0	0	0	-100.00%
Total Capital:		0	0	14,500	190,000	190,000	190,000	0	0	0	-100.00%

Winnebago County Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 125 - Jail Improvement Fund											
Operating:											
Subscriptions	53501	2,414	4,163	5,330	4,644	4,644	2,300	4,736	4,736	4,736	1.98%
Household Supplies	53516	32,772	48,808	39,122	26,756	26,756	20,000	27,562	27,562	27,562	3.01%
Uniforms Tools Allowance	53517	17,786	13,286	20,953	29,484	29,484	29,000	30,409	30,409	30,409	3.14%
Professional Supplies	53518	0	7	0	0	0	0	0	0	0	0.00%
Linen	53519	6,188	10,564	11,462	15,465	15,465	15,465	15,944	15,944	15,944	3.10%
Dishes and Utensils	53521	6,565	5,639	3,900	4,691	4,691	4,691	4,832	4,832	4,832	3.01%
Small Equipment	53522	2,503	3,920	1,706	16,458	16,458	16,458	16,959	16,959	16,959	3.04%
Hygiene Supplies	53528	17,688	21,972	27,124	22,639	22,639	22,639	23,322	23,322	23,322	3.02%
Commercial Travel Other	53540	250	250	500	295	295	295	305	305	305	3.39%
Print Duplicate	73003	0	0	0	3,601	3,601	3,601	3,714	3,714	3,714	3.14%
Operating Subtotal:		86,166	108,608	110,097	124,033	124,033	114,449	127,783	127,783	127,783	3.02%
Repairs & Maint:											
Equipment Repairs	54029	746	354	0	3,000	3,000	3,000	3,090	3,090	3,090	3.00%
Repairs & Maint Subtotal:		746	354	0	3,000	3,000	3,000	3,090	3,090	3,090	3.00%
Contractual Services:											
Professional Service	55014	11,743	6,299	7,115	10,600	10,600	10,600	10,945	10,945	10,945	3.25%
Other Contract Serv	55030	76,170	19,561	19,577	24,400	24,400	24,400	25,138	25,138	25,138	3.02%
Contractual Services Subtotal:		87,913	25,860	26,692	35,000	35,000	35,000	36,083	36,083	36,083	3.09%
Total Other Operating:		174,824	134,823	136,788	162,033	162,033	152,449	166,956	166,956	166,956	3.04%
Expense Total:		174,824	134,823	151,288	352,033	352,033	342,449	166,956	166,956	166,956	-52.57%
Jail Improvement Fund Surplus (Deficit):		(23,517)	5,266	12,762	(151,329)	(151,329)	(103,771)	(11,956)	(11,956)	(11,956)	-92.10%

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
2020 BUDGET NARRATIVE

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

TELEPHONE: 236-4804

MISSION STATEMENT:

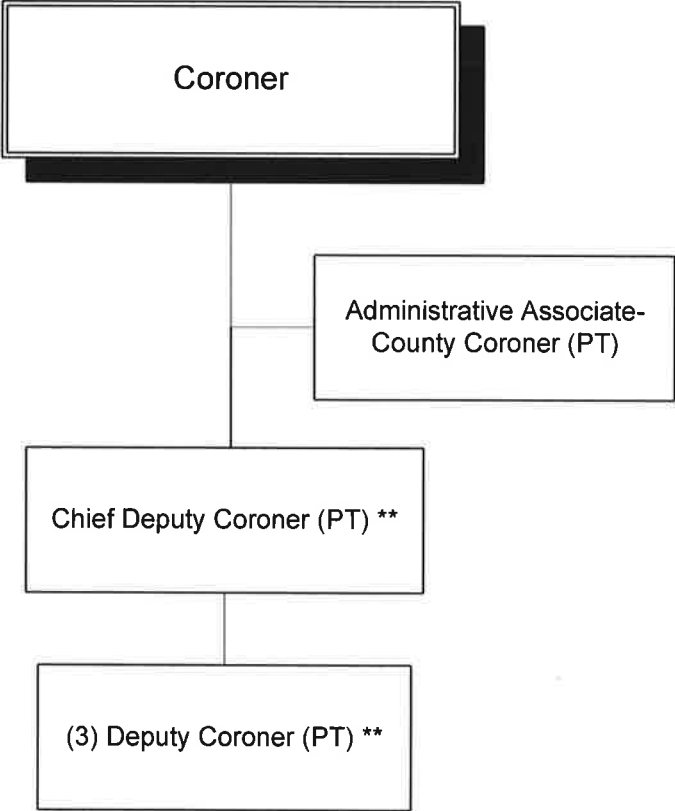
To monitor compliance with state statutes by medical facilities, funeral directors, law enforcement agencies, and the public regarding reportable deaths; to investigate and document all causes of death in reportable cases; to work with medical and legal agencies to protect and serve our community in 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
- Continue working with Community for Hope to reduce suicides.
- Continue working with Child Death Review Committee and the Infant Death Center.
- Educate and work with other agencies within the county and state to reduce the abuse of heroin 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
2020 BUDGET NARRATIVE**

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

TELEPHONE: 236-4804

2019 ACCOMPLISHMENTS:

- 1. Integral part of the Overdose Fatality Review Team**
- 2. Created Suicide Investigation Form in conjunction with the Health Department to be used state wide**
- 3. Integral part of Child Death Review**
- 4. Continued education for deputies with seminars and training sessions (Homicide Association, WI State Lab of Hygiene & Fox Valley Tech)**
- 5. Continued to work with Community For Hope for suicide prevention and mental health awareness**
- 6. Work closely with Milwaukee County Medical Examiner's Office for our autopsies**
- 7. Continued to be active with procuring tissue, organ and eye donations**
- 8. Continued working with the Infant Death Center out of Milwaukee, WI**
- 9. Continued working with the Winnebago County Coalition against alcohol, drug and tobacco abuse**
- 10. Continued to work on Heroin Task Force and addiction problem**
- 11. Made improvements to the Winnebago County Coroner Database for most up-to-date information on cases**

2020 GOALS & OBJECTIVES:

- 1. Continue providing the highest standards of death investigations 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 as needed**
- 3. Continue to scan files/paperwork into the Coroner Database to eliminate information physically stored in the office as well as making files more easily accessible to deputies while on call to see most up-to-date information**
- 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 Overdose Fatality Review Team**
- 8. Continue working with the Health Department on the Suicide Investigation Form**
- 9. Continue working with Heroin Task Force**
- 10. Continue working with Quality Assurance when death occurs due to poor/negligent care of a facility or its staff**
- 11. Continue to support the process of changing the Coroner's Office to a Medical Examiner**

CORONER

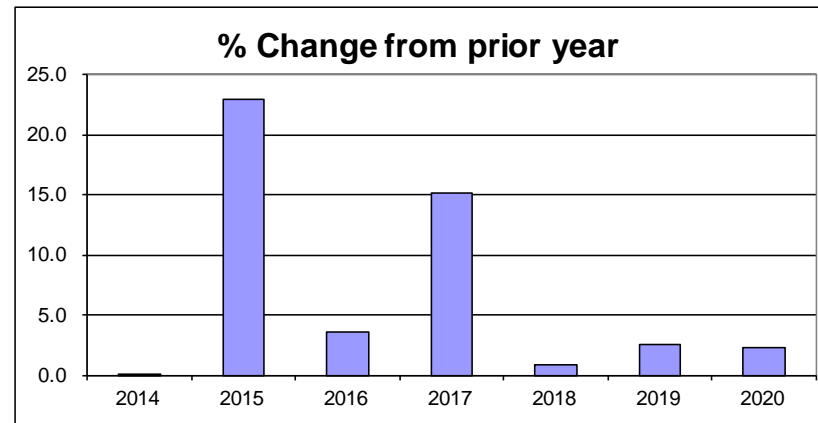
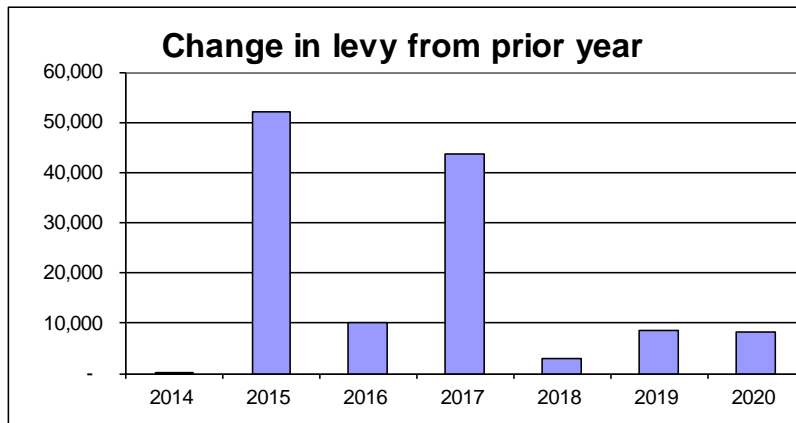
2020 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
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 2020.

COUNTY LEVY: The tax levy for 2020 is \$353,215, an increase of \$8,106 or 2.35% over 2019. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2019 ADOPTED - Coroner

Account	Amount	Description
Significant changes from 2019		
Tax Levy 2019	\$ 345,109	
Revenue Changes - impact on levy:		
None	-	
Expense Changes - impact on levy:		
Fund Balance	4,007	In 2019, \$4,007 of the general fund balance was applied to offset cost to increase hours of the Administrative Associate from 28-30 hours/week. In 2020, no general fund balance will be applied.
Other small changes	4,099	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2020	\$ 353,215	

Financial Summary Coroner

Items	2019 7-Month Actual	2019 12-Month Estimate	2019 Adopted Budget	2019 Adjusted Budget	2020 Adopted Budget
Total Revenues	95,153	162,100	162,100	162,100	160,100
Labor	163,867	293,540	293,540	293,540	298,247
Travel	11,200	28,950	28,950	28,950	27,000
Capital	-	-	-	-	-
Other Expenditures	84,723	189,330	188,726	188,726	188,068
Total Expenditures	259,790	511,820	511,216	511,216	513,315
Levy Before Fund Balance Adjustment			349,116		353,215
General Fund Balance Applied			(4,007)		-
Net Levy After Fund Balance Adjustment			345,109		353,215

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 105 - Coroner											
Revenue											
Intergov Rev:											
Other Grantor Agencies	42019	0	0	0	2,000	2,000	2,000	0	0	0	-100.00%
Intergov Rev Subtotal:		0	0	0	2,000	2,000	2,000	0	0	0	-100.00%
Public Services:											
Other Fees	45002	155,190	145,126	153,950	160,000	160,000	160,000	160,000	160,000	160,000	0.00%
Forms Copies Etc	45003	886	27	175	100	100	100	10	100	100	0.00%
Public Services Subtotal:		156,076	145,152	154,125	160,100	160,100	160,100	160,010	160,100	160,100	0.00%
Total Operating Revenue:		156,076	145,152	154,125	162,100	162,100	162,100	160,010	160,100	160,100	-1.23%
Revenue Total:		156,076	145,152	154,125	162,100	162,100	162,100	160,010	160,100	160,100	-1.23%
Expense											
Wages:											
Regular Pay	51100	88,302	93,468	97,338	104,626	104,626	104,626	107,360	107,360	107,360	2.61%
Other Per Diem	51107	109,800	108,770	120,260	130,000	130,000	130,000	111,000	130,000	130,000	0.00%
Wages Subtotal:		198,102	202,238	217,598	234,626	234,626	234,626	218,360	237,360	237,360	1.17%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 105 - Coroner											
Fringes Benefits:											
FICA Medicare	51200	14,701	14,807	15,934	17,949	17,949	17,949	16,705	18,158	18,158	1.16%
Health Insurance	51201	17,809	22,964	24,207	27,856	27,856	27,856	28,844	28,844	28,844	3.55%
Dental Insurance	51202	1,163	1,163	1,168	1,327	1,327	1,327	1,327	1,327	1,327	0.00%
Workers Compensation	51203	1,623	2,822	3,944	936	936	936	506	517	517	-44.76%
WI Retirement	51206	5,351	8,954	9,536	10,260	10,260	10,260	9,334	10,616	10,616	3.47%
Fringe Benefits Other	51207	448	488	512	586	586	586	1,311	1,425	1,425	143.17%
Fringes Benefits Subtotal:		41,096	51,198	55,300	58,914	58,914	58,914	58,027	60,887	60,887	3.35%
Total Labor:											
		239,198	253,436	272,898	293,540	293,540	293,540	276,387	298,247	298,247	1.60%
Travel:											
Registration Tuition	52001	1,275	875	1,721	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Automobile Allowance	52002	19,100	19,028	22,680	25,000	25,000	25,000	25,000	23,000	23,000	-8.00%
Meals	52005	70	93	620	450	450	450	450	450	450	0.00%
Lodging	52006	410	984	1,569	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
Other Travel Exp	52007	10	5	13	0	0	0	0	0	0	0.00%
Taxable Benefit	52008	76	0	118	0	0	0	50	50	50	100.00%
Travel Subtotal:		20,941	20,985	26,721	28,950	28,950	28,950	29,000	27,000	27,000	-6.74%
Total Travel:											
		20,941	20,985	26,721	28,950	28,950	28,950	29,000	27,000	27,000	-6.74%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 105 - Coroner											
Office:											
Office Supplies	53000	239	310	492	400	400	400	400	400	400	0.00%
Stationery and Forms	53001	16	36	42	100	100	100	100	100	100	0.00%
Printing Supplies	53002	175	150	84	0	0	200	200	200	200	100.00%
Postage and Box Rent	53004	7	0	0	48	48	48	48	48	48	0.00%
Computer Supplies	53005	0	0	0	0	0	100	150	150	150	100.00%
Telephone	53008	7,553	6,267	6,241	7,400	7,400	7,400	7,400	7,400	7,400	0.00%
Telephone Supplies	53009	217	0	0	0	0	100	200	200	200	100.00%
Office Subtotal:		8,207	6,763	6,859	7,948	7,948	8,348	8,498	8,498	8,498	6.92%
Operating:											
Subscriptions	53501	0	0	0	100	100	100	100	100	100	0.00%
Membership Dues	53502	218	217	92	320	320	320	320	320	320	0.00%
Photo Processing	53504	35	0	0	200	200	200	200	200	200	0.00%
Uniforms Tools Allowance	53517	1,032	890	679	700	700	700	700	700	700	0.00%
Professional Supplies	53518	1,454	780	115	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
Food	53520	0	0	44	0	0	0	0	0	0	0.00%
Small Equipment	53522	0	281	72	600	600	600	1,200	1,200	1,200	100.00%
Medical Supplies	53524	2,630	3,875	4,445	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Investigation Expense	53532	119	306	384	150	150	300	300	300	300	100.00%
Other Miscellaneous	53568	0	12	0	100	100	100	100	100	100	0.00%
Employee Benefit Taxable Other	53578	0	0	0	0	0	54	75	75	75	100.00%
Small Equipment Technology	53580	0	0	0	100	100	100	100	100	100	0.00%
Printing Supplies	73002	0	0	0	75	75	75	75	75	75	0.00%
Print Duplicate	73003	998	723	816	600	600	600	600	600	600	0.00%
Postage and Box Rent	73004	55	126	139	250	250	250	250	250	250	0.00%
Operating Subtotal:		6,541	7,211	6,784	9,195	9,195	9,399	10,020	10,020	10,020	8.97%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 105 - Coroner											
Repairs & Maint:											
Maintenance Equipment	54022	0	0	0	0	0	0	200	0	0	0.00%
Equipment Repairs	74029	132	132	132	200	200	200	200	132	132	-34.00%
Repairs & Maint Subtotal:		132	132	132	200	200	200	400	132	132	-34.00%
Contractual Services:											
Medical and Dental	55000	29,375	27,815	52,791	40,000	40,000	40,000	40,000	40,000	40,000	0.00%
Pathology Services	55010	143,435	134,465	121,511	130,500	130,500	130,500	130,500	128,500	128,500	-1.53%
Contractual Services Subtotal:		172,810	162,280	174,302	170,500	170,500	170,500	170,500	168,500	168,500	-1.17%
Insurance Expenses:											
Prop Liab Insurance	76000	1,668	1,704	1,644	883	883	883	918	918	918	3.96%
Insurance Expenses Subtotal:		1,668	1,704	1,644	883	883	883	918	918	918	3.96%
Total Other Operating:		189,358	178,091	189,721	188,726	188,726	189,330	190,336	188,068	188,068	-0.35%
Expense Total:		449,497	452,512	489,341	511,216	511,216	511,820	495,723	513,315	513,315	0.41%
Coroner Net/(Levy):		(293,422)	(307,360)	(335,216)	(349,116)	(349,116)	(349,720)	(335,713)	(353,215)	(353,215)	1.17%
General Fund Balance Applied:		0	0	0	4,007	4,007	4,007	0	0	0	-100.00%
Coroner Net/(Levy):		(293,422)	(307,360)	(335,216)	(345,109)	(345,109)	(345,713)	(335,713)	(353,215)	(353,215)	2.35%

EMERGENCY MANAGEMENT

General Fund – Department: 107
2020 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.

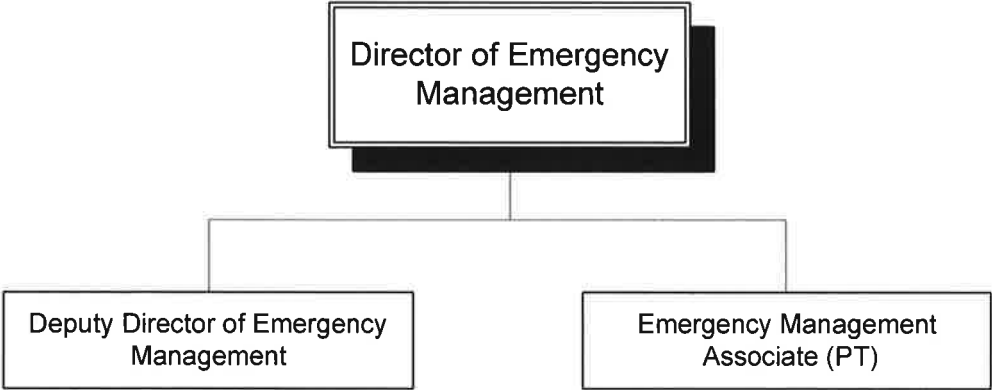
PREPAREDNESS: Encompasses all of the actions required to establish and sustain the level of proficiency necessary to execute a wide range of incident management operations. Comprising actions taken to plan, organize, equip, train and exercise to build and sustain the capabilities necessary to ensure 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
2020 BUDGET NARRATIVE

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

TELEPHONE: 236-7463

2019 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 and a full-scale exercise was conducted.
2. Emergency Management played an integral part in the CART project to achieve national credentialing.
3. Our department coordinated Emergency Operations Center (EOC) training and functional exercises for the City of Oshkosh.
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. Emergency Management staff continued in training per certification standards.
9. We maintained and operated tornado sirens to include the deployment of the portable siren for large outdoor events.
10. The 1996 Mobile Command Post was maintained and deployed for training and real emergency incidents.
11. The Director and Deputy Director, working with a Design Team of stakeholders, researched, created and presented a proposal to request funding for a new Mobile Command Post.
12. Director Kollmann serves on a regional Healthcare Emergency Readiness Coalition (HERC), a collaboration of private and public partners working together to prepare for, respond to, and recover from emergencies. Deputy Director Rasmussen is an active member of the EPCRA

Advisory Group that works with Wisconsin Emergency Management to improve state grant programs and issues related to the Wisconsin Hazmat Online Planning & Reporting System (WHOPRS).

- 13. Promotion of and implementing WI-CAMS, the state credentialing program, to first responder groups in Winnebago County continued throughout the year.**
- 14. The implementation of WebEOC has continued for Emergency Management and Deputy Director Rasmussen continued to train other agencies in the virtual EOC software.**
- 15. Emergency Management sponsored various trainings to first responder groups, health department officials and public information personnel to improve emergency response for Winnebago County residents.**

2020 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 active participation with school districts in progressive emergency planning efforts.**
- 5. Maintain the existing 50 outdoor tornado-warning sirens and the siren software program.**
- 6. Continue implementation of WI-CAMS, the state credentialing system, to first responder agencies in Winnebago County.**
- 7. Host a Severe Weather Spotter Training for the general public and continue to sponsor/host trainings for first responder agencies.**
- 8. Participate in tabletop, functional and full-scale exercises to enhance response skills.**
- 9. Continue to improve and exercise the Winnebago County Child Abduction Response Team (CART).**
- 10. Plan an exercise involving HAZMAT teams to meet state and federal requirements.**
- 11. Continue to work on cell phone tower mapping of locations, 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 2020 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.**

- 14. Begin a federally required update of the five-year Hazard Mitigation Plan, to include securing grant funds for the hire of a contractor to assist our staff in the update process. The current Hazard Mitigation Plan expires in 2021.**
- 15. Complete the purchase of the new Mobile Command Post.**
- 16. Develop and implement a training program on the Mobile Command Post for all responder agencies.**

EMERGENCY MANAGEMENT

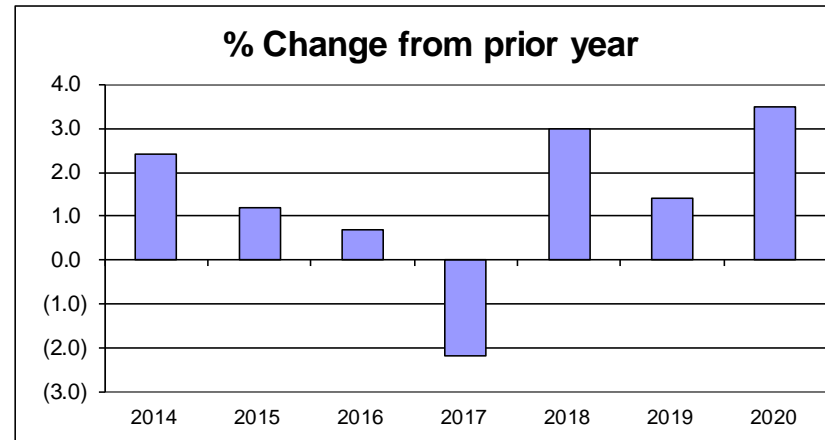
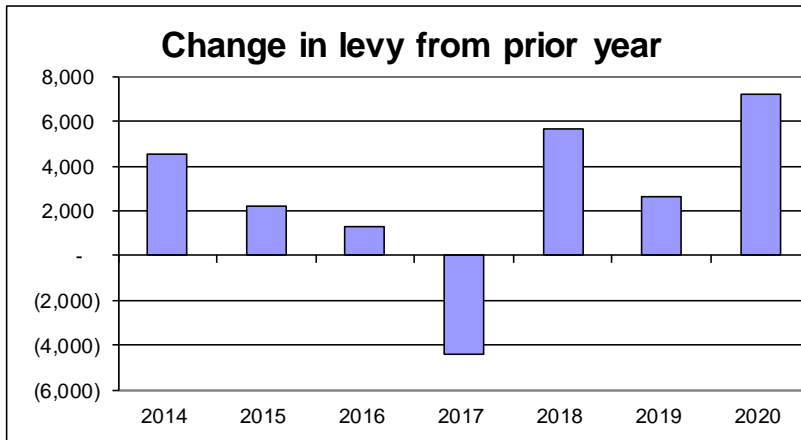
2020 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Full Time	1	1	1	1	1	2	2	2	2	2
Part Time	2	2	2	2	2	1	1	1	1	1
Total	3	3	3	3	3	3	3	3	3	3

There is no change to the staffing table for 2020.

COUNTY LEVY: The tax levy for 2020 is \$207,061, an increase of \$7,252 or 3.63% over 2019. A schedule of significant changes follows.



SIGNIFICANT CHANGES FROM 2019 ADOPTED - Emergency Management

Account	Amount	Description
Significant changes from 2019		
Tax Levy 2019	\$ 199,809	
Revenue Changes - impact on levy:		
WI Military Affairs	27,978	In 2019, a \$25,000 one-time grant was applied for with FEMA to offset the cost of updating the Hazard Mitigation plan.
Expense Changes - impact on levy:		
Health Insurance	3,329	Increase based on a 6% increase in premiums.
Professional Service	(25,000)	This is the cost to update the Hazard Mitigation plan, which was budgeted in 2019 and will not be budgeted in 2020.
Other small changes	945	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2020	\$ 207,061	

Financial Summary Emergency Management

Items	2019 7-Month Actual	2019 12-Month Estimate	2019 Adopted Budget	2019 Adjusted Budget	2020 Adopted Budget
Total Revenues	2,509	171,434	171,434	171,434	143,456
Labor	140,086	241,726	241,726	245,223	254,015
Travel	1,228	6,900	6,900	3,403	4,300
Capital	-	-	-	450,000	-
Other Expenditures	39,784	122,617	122,617	122,617	92,202
Total Expenditures	181,098	371,243	371,243	821,243	350,517
Levy			199,809		207,061

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 107 - Emergency Management											
Revenue											
Intergov Rev:											
WI Military Affairs	42008	128,586	187,362	145,446	171,434	171,434	171,434	143,456	143,456	143,456	-16.32%
Intergov Rev Subtotal:		128,586	187,362	145,446	171,434	171,434	171,434	143,456	143,456	143,456	-16.32%
Intergov Services:											
Cost Share Municipalities	43016	0	0	25	0	0	0	0	0	0	0.00%
Intergov Services Subtotal:		0	0	25	0	0	0	0	0	0	0.00%
Total Operating Revenue:		128,586	187,362	145,470	171,434	171,434	171,434	143,456	143,456	143,456	-16.32%
Misc Revenues:											
Material Sales	48105	448	374	75	0	0	0	0	0	0	0.00%
Cost Sharing Allocations	48110	69	191	350	0	0	0	0	0	0	0.00%
Misc Revenues Subtotal:		517	565	425	0	0	0	0	0	0	0.00%
Total Non-Operating Revenue:		517	565	425	0	0	0	0	0	0	0.00%
Revenue Total:		129,103	187,926	145,895	171,434	171,434	171,434	143,456	143,456	143,456	-16.32%
Expense											
Wages:											
Regular Pay	51100	149,922	152,561	148,740	159,648	162,552	159,648	167,053	167,053	167,053	4.64%
Wages Subtotal:		149,922	152,561	148,740	159,648	162,552	159,648	167,053	167,053	167,053	4.64%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 107 - Emergency Management											
Fringes Benefits:											
FICA Medicare	51200	10,591	10,932	10,065	12,213	12,435	12,213	12,781	12,781	12,781	4.65%
Health Insurance	51201	48,457	51,318	54,449	55,475	55,475	55,475	58,804	58,804	58,804	6.00%
Dental Insurance	51202	2,827	2,736	2,827	2,826	2,826	2,826	2,826	2,826	2,826	0.00%
Workers Compensation	51203	117	226	302	190	193	190	93	93	93	-51.05%
WI Retirement	51206	9,905	9,881	9,967	10,294	10,646	10,294	11,277	11,277	11,277	9.55%
Fringe Benefits Other	51207	985	966	1,007	1,080	1,096	1,080	1,181	1,181	1,181	9.35%
Fringes Benefits Subtotal:		72,882	76,060	78,617	82,078	82,671	82,078	86,962	86,962	86,962	5.95%
Total Labor:		222,804	228,621	227,357	241,726	245,223	241,726	254,015	254,015	254,015	5.08%
Travel:											
Registration Tuition	52001	1,300	700	900	1,400	1,025	1,400	1,200	1,200	1,200	-14.29%
Automobile Allowance	52002	484	1,343	995	2,200	1,278	2,200	1,800	1,800	1,800	-18.18%
Commercial Travel	52004	0	0	0	500	0	500	0	0	0	-100.00%
Meals	52005	0	361	268	1,000	300	1,000	600	600	600	-40.00%
Lodging	52006	0	364	0	1,800	800	1,800	700	700	700	-61.11%
Other Travel Exp	52007	0	0	15	0	0	0	0	0	0	0.00%
Taxable Benefit	52008	37	0	24	0	0	0	0	0	0	0.00%
Travel Subtotal:		1,822	2,768	2,203	6,900	3,403	6,900	4,300	4,300	4,300	-37.68%
Total Travel:		1,822	2,768	2,203	6,900	3,403	6,900	4,300	4,300	4,300	-37.68%
Capital Outlay:											
Equipment	58004	18,908	0	13,048	0	450,000	0	0	0	0	0.00%
Capital Outlay Subtotal:		18,908	0	13,048	0	450,000	0	0	0	0	0.00%
Total Capital:		18,908	0	13,048	0	450,000	0	0	0	0	0.00%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 107 - Emergency Management											
Office:											
Office Supplies	53000	819	1,094	1,106	1,400	1,400	1,400	1,200	1,200	1,200	-14.29%
Stationery and Forms	53001	0	127	0	100	100	100	100	100	100	0.00%
Printing Supplies	53002	109	417	353	600	600	600	600	600	600	0.00%
Print Duplicate	53003	0	2,000	0	150	150	150	150	150	150	0.00%
Postage and Box Rent	53004	11	4	11	0	0	0	0	0	0	0.00%
Telephone	53008	4,221	3,742	4,339	4,800	4,800	4,800	5,200	5,200	5,200	8.33%
Office Subtotal:		5,160	7,383	5,809	7,050	7,050	7,050	7,250	7,250	7,250	2.84%
Operating:											
Subscriptions	53501	805	831	869	850	850	850	850	850	850	0.00%
Membership Dues	53502	0	25	0	0	0	0	0	0	0	0.00%
Publish Legal Notices	53503	199	92	41	200	200	200	100	100	100	-50.00%
Education Training	53513	0	375	0	0	0	0	0	0	0	0.00%
Food	53520	166	419	422	500	500	500	600	600	600	20.00%
Small Equipment	53522	101	211	4,396	11,500	11,500	11,500	10,000	10,000	10,000	-13.04%
Materials for Resale	53545	423	349	687	0	0	0	0	0	0	0.00%
Motor Fuel	53548	1,136	1,214	1,387	1,500	1,500	1,500	1,300	1,300	1,300	-13.33%
Operating Licenses Fees	53553	0	339	500	300	300	300	300	300	300	0.00%
Operating Grants	53565	24,642	18,543	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0.00%
Small Equipment Technology	53580	1,072	5,904	4,749	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
Print Duplicate	73003	1,352	1,580	2,159	2,200	2,200	2,200	2,200	2,200	2,200	0.00%
Postage and Box Rent	73004	181	146	172	300	300	300	400	400	400	33.33%
Operating Subtotal:		30,076	30,027	24,382	28,850	28,850	28,850	27,250	27,250	27,250	-5.55%

Winnebago County

Budget Detail - 2020

Description	Object	2016 Actual	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2019 Projected	2020 Request	2020 Executive	2020 Adopted	% Change From Prior Yr Adopted
Department - 107 - Emergency Management											
Repairs & Maint:											
Maintenance Equipment	54022	1,172	1,168	1,917	2,300	2,300	2,300	2,000	2,000	2,000	-13.04%
Maintenance Vehicles	54023	956	38	0	1,000	1,000	1,000	0	0	0	-100.00%
Equipment Repairs	54029	15,218	17,572	17,149	18,000	18,000	18,000	17,000	17,000	17,000	-5.56%
Lubricants	74016	0	367	64	100	100	100	0	0	0	-100.00%
Maintenance Vehicles	74023	1,948	535	1,410	4,500	4,500	4,500	2,800	2,800	2,800	-37.78%
Equipment Repairs	74029	693	1,500	858	1,200	1,200	1,200	1,200	1,200	1,200	0.00%
Repairs & Maint Subtotal:		19,987	21,180	21,398	27,100	27,100	27,100	23,000	23,000	23,000	-15.13%
Utilities:											
Power and Light	54701	10,626	10,413	10,237	11,000	11,000	11,000	11,000	11,000	11,000	0.00%
Utilities Subtotal:		10,626	10,413	10,237	11,000	11,000	11,000	11,000	11,000	11,000	0.00%
Contractual Services:											
Vehicle Repairs	55005	0	436	64	500	500	500	500	500	500	0.00%
Data Processing	55013	4,979	4,954	4,979	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Professional Service	55014	21,779	11,803	13,408	40,000	40,000	40,000	15,000	15,000	15,000	-62.50%
Contractual Services Subtotal:		26,758	17,194	18,451	46,500	46,500	46,500	21,500	21,500	21,500	-53.76%
Insurance Expenses:											
Prop Liab Insurance	76000	4,032	3,684	3,720	2,117	2,117	2,117	2,202	2,202	2,202	4.02%
Insurance Expenses Subtotal:		4,032	3,684	3,720	2,117	2,117	2,117	2,202	2,202	2,202	4.02%
Total Other Operating:		96,639	89,881	83,997	122,617	122,617	122,617	92,202	92,202	92,202	-24.80%
Expense Total:		340,172	321,271	326,604	371,243	821,243	371,243	350,517	350,517	350,517	-5.58%
Emergency Management Net/(Levy):		(211,070)	(133,344)	(180,709)	(199,809)	(649,809)	(199,809)	(207,061)	(207,061)	(207,061)	3.63%