

**ONEIDA COUNTY  
2012 DEPARTMENTAL INFORMATION DOCUMENT  
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**ONEIDA COUNTY  
2012 BUDGET SUMMARY COVER PAGE  
FINAL**

	<b>2010 ACTUAL</b>	<b>2011 ESTIMATED</b>	<b>2012 BUDGET</b>	<b>INCREASE (DECREASE)</b>	<b>% CHG</b>
<b>EXPENDITURES</b>					
General Government	7,174,668	8,265,302	6,994,591	(1,270,711)	-15%
Public Safety	10,088,542	10,852,275	10,033,735	(818,540)	-8%
Public Works	8,878,410	10,038,733	8,668,171	(1,370,562)	-14%
Health and Human Serv	17,115,735	17,026,651	17,178,701	152,050	1%
Culture, Ed & Recreation	1,287,197	1,727,231	1,256,368	(470,863)	-27%
Conservation & Develop	2,725,093	2,073,896	1,750,819	(323,077)	-16%
Capital Outlay	1,818,404	1,027,017	50,000	(977,017)	-95%
Debt Service	365,253	382,116	480,139	98,023	26%
Other Financing Uses			509,847	509,847	-
Transfers Out	2,239,816	910,169	0	(910,169)	100%
<b>TOTAL EXPENDITURES</b>	<b>51,693,118</b>	<b>52,303,390</b>	<b>46,922,371</b>	<b>(5,381,019)</b>	<b>-10%</b>
<b>REVENUES</b>					
Taxes (Not GPT or Sales)	770,401	680,120	765,120	85,000	12%
Intergovernmental Rev	15,655,545	15,636,026	14,306,410	(1,329,616)	-9%
Licenses & Permits	4,050	4,050	4,250	200	5%
Fines, Forfeit & Penalties	196,440	191,813	192,600	787	0%
Public Chgs for Services	4,781,792	4,774,392	4,776,991	2,599	0%
Intergovernmental Chgs	6,639,986	6,671,236	5,392,767	(1,278,469)	-19%
Miscellaneous Revenues	1,689,630	1,534,035	1,514,492	(19,543)	-1%
Other Financing Sources	795,211	387,354	1,367,052	979,698	253%
Transfers In	2,239,816	910,169	0	(910,169)	100%
<b>TOTAL REVENUES</b>	<b>32,772,871</b>	<b>30,789,195</b>	<b>28,319,682</b>	<b>(2,469,513)</b>	<b>-8%</b>
County Sales Tax	3,432,419	3,525,000	3,600,000	75,000	2%
General Property Tax	15,082,573	15,063,911	15,002,689	(61,222)	0.4%
Equalized Value/\$1,000	7,584,341.9	7,322,297.6	6,952,280.9	(370,016.7)	5.1%
Rate per 1,000 Eq Val	1.99	2.06	2.16	0.10	4.9%
	<b>RATE FREEZE</b>		<b>LEVY FREEZE</b>		
	<b>Operating</b>		<b>Adj Tax Levy</b>		
	<b>Levy</b>				
Allowable	Eliminated		15,003,264		
Actual	for 2012		<u>15,002,689</u>		
Amount under (over)limits	Budget		575		

\$100,000 tax levy = 1.4 cents per \$1,000

**GENERAL FUND ONLY**

<b>EXPENDITURES</b>	<b>2011 BUDGET</b>	<b>2012 BUDGET</b>	<b>PERCENTAGE INCREASE (DECREASE)</b>
General Government	\$8,089,673	\$6,616,615	-18%
Public Safety	\$10,882,531	\$10,033,735	-8%
Public Works	\$155,000	\$155,000	0%
Health and Human Services	\$1,972,041	\$1,968,655	0%
Culture, Recreation, and Education	\$1,769,845	\$1,256,367	-29%
Conservation & Development	\$1,961,308	\$1,750,820	-11%
Debt Service	\$ -	\$ -	-
Contingency and other			
Financing Uses	<u>\$759,204</u>	<u>\$369,000</u>	-51%
<b>TOTAL EXPENDITURES</b>	<u>\$25,589,602</u>	<u>\$22,150,192</u>	-13%
<b>REVENUES</b>			
Taxes	\$14,510,127	\$14,787,739	2%
Intergovern. Revenues	\$1,913,337	\$1,412,980	-26%
Licenses and Permits	\$4,250	\$4,250	0%
Fines, Forfeitures, Penalties	\$209,300	\$192,600	-8%
Public Chgs. for Services	\$2,295,704	\$2,417,005	5%
Intergovern. Charges	\$2,040,404	\$968,604	-53%
Misc. Revenue	\$1,514,897	\$1,495,675	-1%
Other Finance Sources	<u>\$3,101,583</u>	<u>\$871,339</u>	-72%
<b>TOTAL REVENUES</b>	<u>\$25,589,602</u>	<u>\$22,150,192</u>	-13%

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<b>FUND BALANCES</b>	<b>12/31/2010 Actual</b>	<b>12/31/2011 Estimated</b>	<b>12/31/2012 Proposed</b>
<b>GOVERNMENTAL</b>			
Reserved	\$6,301,566	\$5,782,372	\$5,539,981
Unreserved	\$15,939,432	\$13,493,392	\$12,622,053
<b>PROPRIETARY</b>			
Reserved	\$2,755,289	\$2,834,690	\$2,846,083
<b>FIDUCIARY</b>			
Reserved	<u>\$619,620</u>	<u>\$580,170</u>	<u>\$530,170</u>
<b>TOTAL FUND EQUITY</b>	<u>\$25,615,907</u>	<u>\$22,690,624</u>	<u>\$21,538,287</u>

**EXISTING INDEBTEDNESS 12/31/11**

Human Service Center-Refinancing	\$645,000
Hwy Construction/Equipment	\$175,000
Economic Development	\$1,538,657

**ONEIDA COUNTY****SUMMARY OF GENERAL PROPERTY TAXES BY FUND**

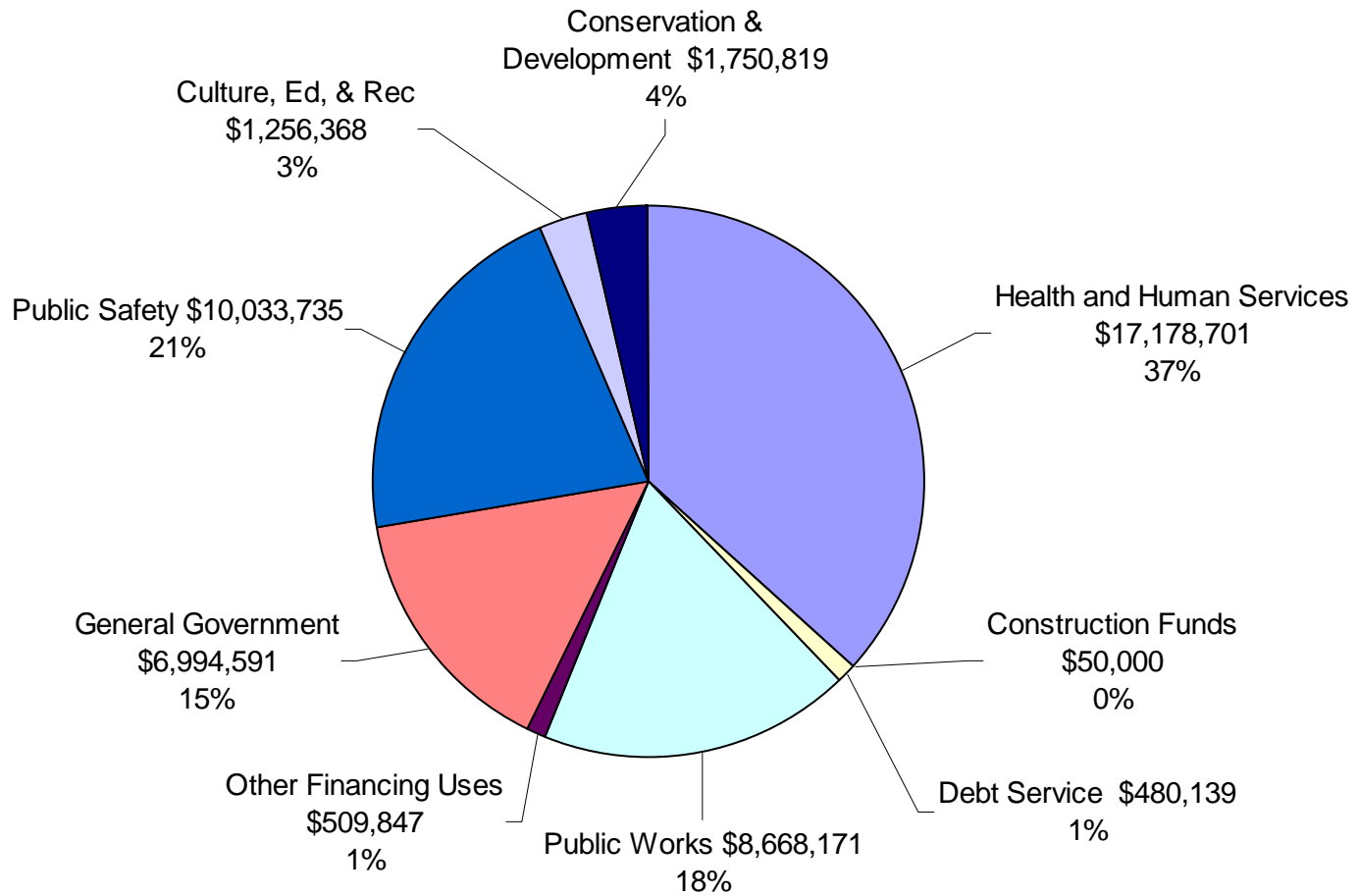
	2011	2012	PERCENTAGE
	BUDGET	BUDGET	INCREASE
			(DECREASE)
General Fund	\$10,275,007	\$10,422,619	1%
Social Services Fund	\$2,041,315	\$1,930,477	-5%
Public Health	\$497,716	\$489,467	-2%
Dept. on Aging	\$332,870	\$280,763	-16%
County Highway Services	\$1,534,624	\$1,399,224	-9%
Debt Service	<u>\$382,116</u>	<u>\$480,139</u>	26%
	\$15,063,648	\$15,002,689	0%

**BUDGET SUMMARY NARRATIVE-INCREASES AND DECREASES DUE TO NEW OR DISCONTINUED PROGRAMS**

Reduction of Revenues net of Expenses-State Prisoners \$900,000

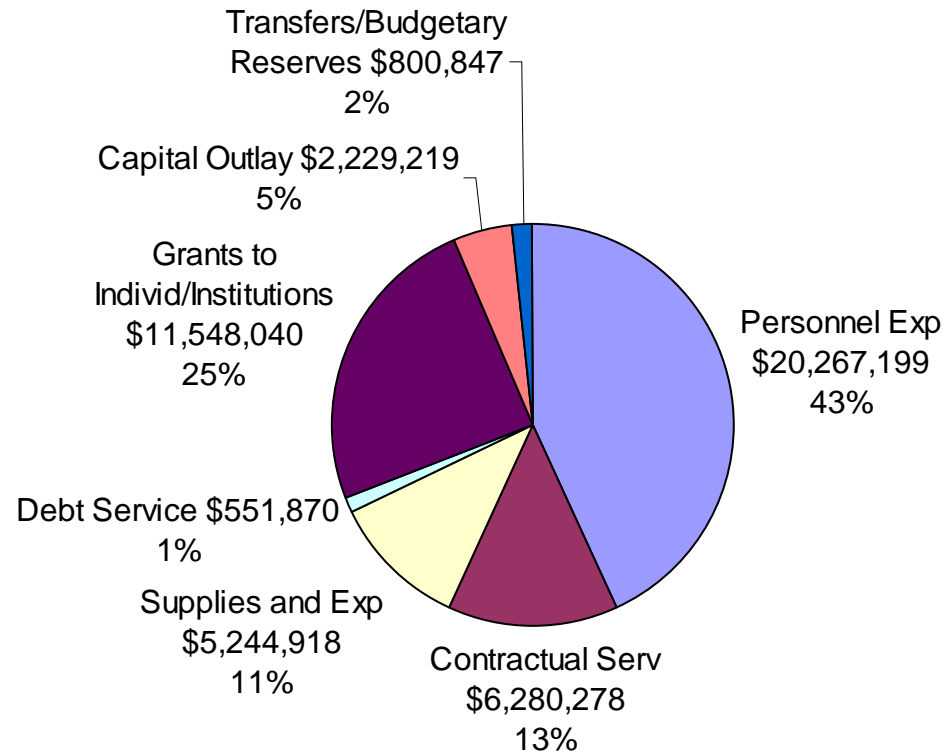
EXPEND. & REVENUES	2011	2012	PERCENTAGE
	BUDGET	BUDGET	INCREASE
			(DECREASE)
Social Services	6,960,756	6,411,499	-8%
Nursing	795,094	742,438	-7%
Women, Infants & Children	155,698	127,341	-18%
Public Health	671,580	640,513	-5%
Department on Aging	1,145,094	1,006,231	-12%
County Highway Services	4,209,720	2,607,519	-38%
Revolving Loan Fund	180,000	82,985	-54%
Debt Serv-Hwy. Const.	159,925	178,500	12%
Debt Serv-HSC Refin.	105,020	77,558	-26%
Debt Serv-EC Devel.	0	106,910	
Debt Serv-EC Devel.	117,171	117,171	0%
Const.-Airport	50,500	50,000	-1%
Capital Projects	1,316,167	0	-100%
Solid Waste	1,544,722	1,621,351	5%
Hwy. Internal Service	4,958,442	4,342,163	-12%
Septic Tank Grants	10,000	10,000	0%
Human Service Center	6,600,000	6,600,000	0%
Health Ins. Trust.		50,000	
TOTAL-ALL FUNDS	54,569,491	46,922,371	-14%

**2012 BUDGET TOTAL EXPENDITURES \$46,922,371**

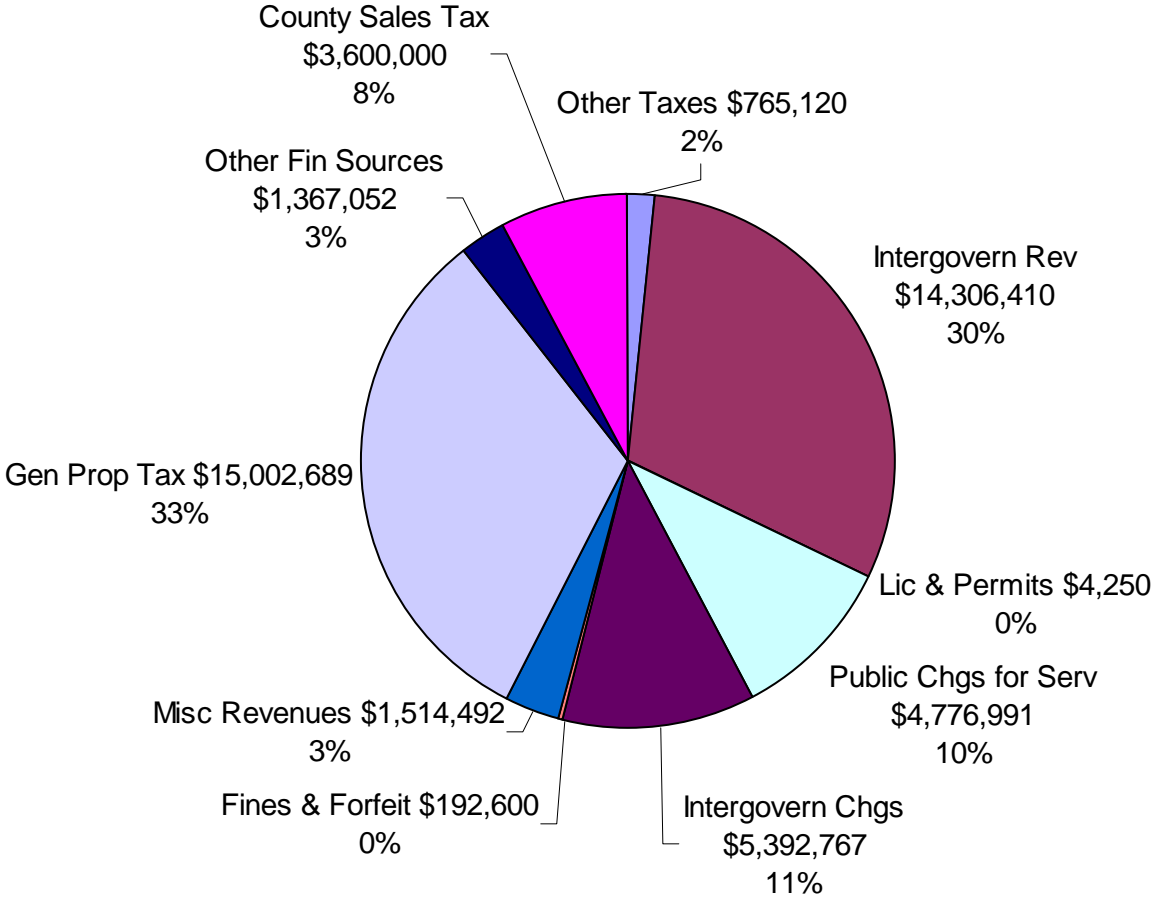




**2012 BUDGET \$46,922,371**  
**EXPENDITURES BY CATEGORY**



# 2012 BUDGET TOTAL REVENUES \$46,922,371



**ONEIDA COUNTY  
DISTRIBUTION OF 2012 COUNTY TAX LEVY  
PER DEPARTMENT**

	<b>2012 DEPT NET LEVY</b>	<b>2012 PERCENTAGE OF LEVY</b>
Clerk of Courts	187,367	0.95%
Corporation Counsel	452,682	2.30%
County Board	128,893	0.66%
County Clerk	203,462	1.04%
County Treasurer	179,919	0.92%
Info Tech Services	843,763	4.30%
District Attorney	194,731	0.99%
Emergency Management	678,434	3.45%
Buildings and Grounds	1,137,592	5.79%
Forestry	-767,949	-3.91%
Highway Department	1,401,124	7.13%
Human Service Center	1,199,128	6.11%
Libraries	400,876	2.04%
Medical Examiner	43,990	0.22%
Labor Relations	259,090	1.32%
Planning and Zoning	427,703	2.18%
Public Health	489,467	2.49%
Property and Liability Insurance	190,400	0.97%
Register of Deeds	-47,483	-0.24%
UW-Extension	207,969	1.06%
Dept on Aging	280,763	1.43%
Sheriff's Dept	7,752,772	39.48%
Social Services	1,930,477	9.83%
Land Conservation	45,545	0.23%
Land Information	529,865	2.70%
Veteran's Service Office	143,518	0.73%
Solid Waste	0	0.00%
Finance Dept	237,459	1.21%
Circuit Court Branch I	261,952	1.33%
Circuit Court Branch II	50,957	0.26%
Central Postage/Duplication	7,000	0.04%
Auditing	37,000	0.19%
Cost Allocation Plan	1,600	0.01%
Sundry General Government	168,250	0.86%
Airport	155,000	0.79%
Regional Ref. Library Grant	7,900	0.04%
Economic Development	85,000	0.43%
Tourism	85,000	0.43%
North Central Regional Planning	48,000	0.24%
Debt Service	0	0.00%
Contingency and General Revenues	<u>-4,636,527</u>	-
Tax Levy for 2012	15,002,689	100.00%

\*\* NOTE: Non-departmental revenues are allocated to departments based on their relative percentage of the tax levy.

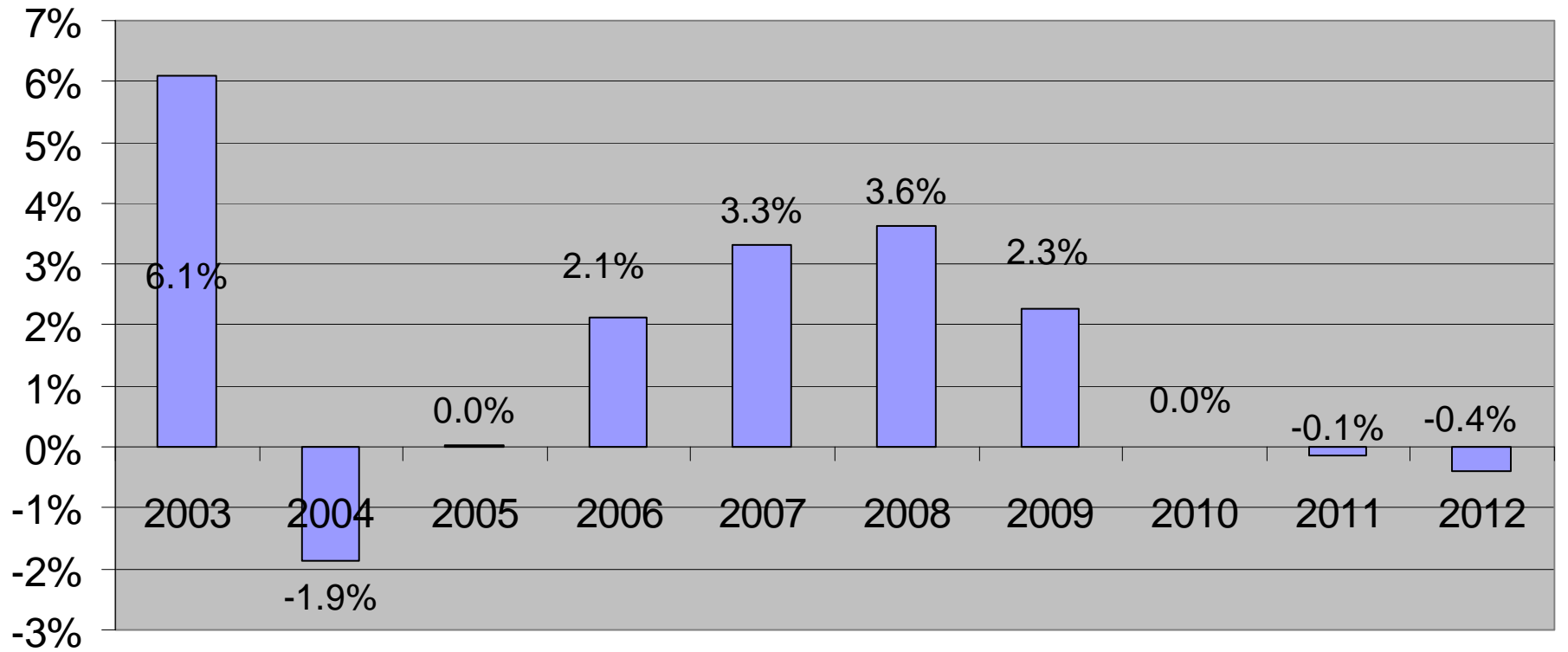
ONEIDA COUNTY  
REGULAR EMPLOYEE CHANGES PER DEPARTMENT

	Number of Employees						
	2012	2010	2007	2004	1999	1994	1989
Aging	12	9	9	9	10	6	6
Building & Grounds	10	10	10	10	7	2	2
Circuit Court	5	5	5	5	4	4	3
Clerk of Court	7	7	7	7	7	8	7
Conservation Corporation	0	0	5	3	2	2	2
Counsel	5	5	5	5	5	4	3
County Clerk	2.8	3	3	3	3	3	2
District Attorney	3	3	3	3	3	2	2
Emergency Mgt.	2	2	2	2	2	2	2
Finance	3	3	3	3	3	3	3
Forestry	6	6	6	6	6	6	6
Highway	29	31	33	39	38	40	40
ITS	7	7	7	7	6	5	4
Labor Relations	3	3	3	3	3	2	2
Land Information	6.5	7	7	5	4	3	0
Planning & Zoning	10	14	16	16	18	9	6
Property Lister	0	0	0	2	2	2	2
Public Health	19	19	17	17	19	17	18
Register of Deeds	5	5	5	5	5	4	4
Sheriff	87	87	87	84	80	46	41
Social Services	46	48	47	47	44	41	37
Solid Waste	7	8	10	7	9	4	2
Treasurer	2.5	3	3	3	3	3	3
U. W. - Extension	5	11	7	7	6	6	6
Veteran Service	2	2	2	2	2	2	2
	284.8	298	302	300	291	226	205

(1) Excludes LTE's and contractual workers

(2) Not based on full-time equivalents. A part-time employee counts as 1.

# ONEIDA COUNTY PERCENTAGE CHANGE IN TAX LEVY



**ONEIDA COUNTY  
CLERK OF CIRCUIT COURT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JUNE 2012**

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Clerks of circuit court are elected every four years in each of Wisconsin's 72 counties and are statutorily responsible for various recordkeeping functions of the courts. As custodians of the court's records, clerks of circuit court play a significant role in Wisconsin's judicial system.

Recordkeeping for the courts is governed by state statutes and Wisconsin Supreme Court rule. These require that clerks maintain records of all documents filed with the courts, keep a record of court proceedings, keep records of liens and money judgments, and collect various fees, fines and forfeitures ordered by the court or specified by statute. Clerks of circuit court must allow reasonable access to court records and maintain the confidentiality of records as set forth by statute and court order. We offer many resources and links to assist in accessing the court system. This office is also responsible for selecting and notifying potential jurors for jury service.

We deal with pro se (unrepresented) persons on a daily basis--whether it is questions in person or on the phone, filling out forms or how to file. While we are helpful, we cannot give legal advice and may refer the individual to the [wicourts.gov](http://wicourts.gov) website for further legal help.

This office works daily with law enforcement; the legal community; local, state, and federal agencies; businesses, and the general public. Clerks also work closely with other staff to ensure the courts run smoothly and efficiently.

Department consists of 7 staff:

- Clerk of Circuit Court
- Chief Deputy/Account Technician
- Deputy Clerk/Civil
- Deputy Clerk/Criminal
- Deputy Clerk/Traffic
- Deputy Clerk/Small Claims
- Deputy Clerk/Family

**ONEIDA COUNTY  
CLERK OF CIRCUIT COURT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 06/08/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Case Management	Receive for filing, assign case numbers, authenticate copies and distribute, docket all court hearings and pleadings, dispose at case end, scan documents and maintain post judgment matters. Est. 2012 gross cost: \$107,775	1.8	State Mandated Wis. Stats. 59.40 & 753.30 and Supreme Court Rule, Chapter 72	100% tax levy	State mandated – not providing this service is not an option.
In Court Processing	Take official minutes of all court hearings, swear witnesses and mark exhibits. Est. 2012 gross cost: \$119,750	2.0	State Mandated Wis. Stats. 59.40 & 753.30 and Supreme Court Rule, Chapter 62	Same as above	State mandated – not providing this service is not an option.
Receipting	Receipt all monies on filing fees, fines, forfeitures, copies etc. Est. 2012 gross cost: \$35,925	.6	State Mandated Wis. Stats. 59.40 and Chapter 814	Same as above	State mandated – not providing this service is not an option.
Accounting	Daily balancing of cash to CCAP reports, prepare vouchers, reconcile bank statements, billing, collections, prepare state and county reports for disbursement of funds, disbursement of checks, daily deposits, provide assistance to auditors, manually adjust accounts. Est. 2012 gross cost: \$27,362	.5	State Mandated Wis. Stats. 59.40	Same as above	State mandated – not providing this service is not an option.
Public Assistance	Assist the general public. Est. 2012 gross cost: \$53,887	.9	No	100% tax levy	This is an essential function of this department.

**ONEIDA COUNTY  
CLERK OF CIRCUIT COURT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 06/08/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Intergovernmental reports	Distribution of fines and forfeitures, state vital statistics, state annual report of actual costs, traffic dispositions, victim impact panel, alcohol assessment, probation questionnaires, conviction status reports etc. Est. 2012 gross cost: \$41,912	.7	State Mandated - various statutes	Same as above	State mandated – not providing this service is not an option.
Jury	Maintain all juror records, mail, receive and review approximately 1800 juror questionnaires, select jury panels, assign jurors to court cases, payment of jurors. Est. 2012 gross cost: \$40,598	.5	State Mandated Wis. Stats., Chapter 756  Supreme Court Rule, Chapter 73	Same as above	State mandated – not providing this service is not an option.

Effective 1/1/2012, processing passports was eliminated.



**ONEIDA COUNTY  
CLERK OF CIRCUIT COURT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JUNE 8, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02	1	Clerk of Circuit Court	Supervise 6 employees	100% Tax Levy	Gross receipts of \$1,394,007
	1	Chief Deputy/Civil Clerk	The Family cases are now handled by the Family Clerk due to the hiring of an in-house Family Court Commissioner. The Paternity cases are still handled by the Civil Clerk / in-court processing	100% Tax Levy	454 cases maintained including civil & paternity
	1	Court Criminal Clerk	The Criminal Traffic cases are now handled by the Traffic Clerk / in-court processing	100% Tax Levy	863 cases maintained including misdemeanor & felony
	1	Court Small Claims Clerk	In-court processing	100% Tax Levy	1400 cases maintained
	1	Traffic Clerk	Now processes and maintains the Criminal Traffic cases / in-court processing	100% Tax Levy	5584 cases maintained including traffic, municipal forfeitures & criminal traffic
	1	Family Clerk	Processes and maintains all the Family case filings, clerks all family cases taking minutes, marking exhibits and administering oaths for Branch I, Branch II and for the Family Court Commissioner	100% Tax Levy	230 family cases maintained 500 passports est.
	1	Account Technician	Processes credit card billings – assists with in-court processing on criminal intake – clerks as needed	100% Tax Levy	\$1,394,007 gross receipts 10,000 receipts est. 400 checks est.
01/10	1	Clerk of Court	NC	NC	Total receipts of \$2,844,494.54
	1	Civil Clerk	NC	NC	730 filed includes civil and paternity
	1	Court Criminal Clerk	No longer maintains the criminal traffic files	NC	903 cases filed includes misdemeanor and felony
	1	Court Small Claims Clerk	NC	NC	1398 cases filed
	1	Court Traffic Clerk	Now handles the criminal traffic files	NC	6012 cases filed including traffic, municipal

**ONEIDA COUNTY  
CLERK OF CIRCUIT COURT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JUNE 8, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					forfeitures and criminal traffic
	1	Family Clerk	This position was previously handled with the Typist II position. Reclassified to Family Clerk.	NC	268 family cases filed 517 passports processed
	1	Account Technician/Chief Deputy	Additional duties – New duties include tax intercept and collections	NC	\$2,844,494.54 gross receipts 12,393 receipts 534 checks
01/12	1	Clerk of Circuit Court	All Program/Service Areas	NC	
	1	Deputy Clerk-Civil	All Program/Service areas with primary responsibility in Civil. No longer includes family/paternity. No longer process passports.	NC	692 cases filed -includes civil, condo liens, construction liens, other liens, transcripts of judgment, foreign judgments, and complex forfeiture
	1	Deputy Clerk-Criminal	All Program/Service areas with primary responsibility in Criminal – now includes criminal traffic.	NC	1,083 cases filed -includes felony, misdemeanor and criminal traffic
	1	Deputy Clerk-Small Claims	All Program/Service areas with primary responsibility in Small Claims – No longer process passports.	NC	1,309 cases filed
	1	Deputy Clerk-Traffic	All Program/Service areas with primary responsibility in traffic. No longer maintains criminal traffic. No longer process passports.	NC	4,986 cases filed - including municipal forfeitures & traffic
	1	Deputy Clerk-Family	All Program/Service areas with primary responsibility in Family/Paternity.	NC	306 cases filed - 225 passports
	1	Chief Deputy Clerk of Court –Account Technician	All Program/Service areas with primary responsibility in Accounting, Finance & Collections; supervision of deputy clerks. New duties include GovPay, on-line banking, tax warrant & unemployment compensation liens. No longer process passports.	NC	11,699 receipts 461 checks 375 cases filed – includes tax warrant & unemployment comp. liens

**ONEIDA COUNTY  
CORPORATION COUNSEL  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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Committee of Jurisdiction: Law Enforcement & Judiciary Committee

Functions as described in sec 59.42, Wis. Stats, and in the General Code of Oneida County, Wisconsin (Code), including sec 1.22.

Corporation Counsel Office has five staff: Corporation Counsel, Asst. Corporation Counsel I, Asst. Corporation Counsel II, Corporation Counsel Secretary I & Corporation Counsel Secretary II.

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Corporation Counsel	Functions as described in. Sec 59.42 Wis. Stats and in the General Code of Oneida County, Wisconsin (Code), including sec 1.22, and as detailed below. Budgeted at \$456,351.00 for 2012	5.0	59.42(1) Wis. Stats	100 % from tax levy although the County receives certain reimbursements from the State for child support services and for other services provided to other departments and agencies of the County funded by the State/Federal governments.	The County is required to provide many services that require legal representation in civil legal matters. Legal representation should also avoid or minimize legal liability exposure that the County, the Board, its committees, elected and appointed officials and staff would otherwise be exposed to. Legal advice is also required on a daily basis as detailed below.
Provision of legal counsel to the Board, its committees, elected and appointed officials and staff.	Attend all County Board meetings and attend committee meetings upon request; prepare resolutions and ordinance amendments and legal opinions at request of the Board, its committees and individual board members; meet with elected and appointed officials and department heads Estimated 2012 costs: \$45,635.10	0.50	59.42(1) Wis. Stats; sec. 2.17, Rule 17 and sec 1.22 of the Code	100 % from tax levy	The Board, its committees, elected and appointed officials and staff must act in accordance with federal and state law and the County's own Code and policies. The laws are often complex and ambiguous and must be frequently reviewed by an attorney who must advise so that the County's legal liability is minimized. Resolutions/ordinances must be reviewed for legality by Corporation Counsel per sec. 2.03, Rule 3 (5) of the Code and are frequently drafted by Corporation Counsel at the direction of a committee or Board member. Corporation Counsel is also called upon to provide verbal and written legal opinions to the Board, its committees and individual members and staff.

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Provision of legal representation to the Board, its committees, elected and appointed officials and staff in civil legal matters	The County and its officials and staff are frequently named as parties to lawsuits in court and administrative tribunals. Estimated 2012 cost: \$9,127.02	0.10	59.42(1) Wis. Stats; and sec 1.22 of the Code	100% from tax levy	The Corporation Counsel Office is required to provide legal representation in all civil legal matters affecting the County. Legal representation should also avoid or minimize legal liability exposure that the County, the Board, its committees, elected and appointed officials and staff would otherwise be exposed to.
Children in Need of Protection and Services (CHIPS) cases under Chapter 48, Wis. Stats	Children in need of protection and services can continue to be subject to neglect, abuse and/or in need of special services. The severity of these cases has increased in the past few years. This office must provide close legal assistance to social workers in these cases. 2012 gross cost: \$59,325.63	0.65	48.09 and 48.13 Wis. Stats. 59.42(1) Wis. Stats; and sec 1.22 of the Code	100 % from tax levy although the County receives certain reimbursements from the State for child support services and for other services provided to other departments and agencies of the County funded by the State/Federal governments.	Disregard of these cases can lead to a multitude of problems in the community. The County can be sued in given cases if such services are not provided.
Juveniles in Need of Protection and Services (JIPS) cases under Chapter 938, Wis. Stats	Juveniles who are habitually truant or whose parents are in need of special services must be brought before the juvenile court. The severity of these cases has increased in the past few years. This office must provide close legal assistance to social workers in these cases.	0.25	938.09 and 938.13 Wis. Stats; and sec 1.22 of the Code	Same as above	Disregard of these cases can lead to a multitude of problems in the community. The County can be sued in given cases if such services are not provided.

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Est. 2012 gross cost: \$22,817.55				
Termination of Parental Rights (TPR) cases under Chapters 48 and 938, Wis. Stats	Children and juveniles whose parents are not willing or unable to care for them and make necessary corrections to allow them to reside in the home may require a TPR action. Federal regulations require either the commencement of a TPR action or the return of children to the parental home after a given period of time in CHIPS/JIPS cases. Because of the federal regulations, the Social Services Department has preliminarily advised there will be a substantial increase in the number of TPR actions that need to be commenced in the near future. This office must provide close legal assistance to social workers in these cases. Estimated 2012 gross cost: \$27,381.06	0.30	48.09 and 48.415 Wis. Stats. 59.42(1) Wis. Stats; and sec 1.22 of the Code Stats.	100 % from tax levy although the County receives certain reimbursements from the State for child support services and for other services provided to other departments and agencies of the County funded by the State/Federal governments	The County can be sued in given cases if such services are not provided. Disregard of these cases can lead to a multitude of problems in the community. State and Federal Funding sources can be lost if these cases are not pursued in a timely manner.
Establishment of paternities and child support	Paternity judgments must be established for the large number of children born out of wedlock. Child support orders must be obtained in these cases and in many post-divorce cases	0.50	Chapter 767, Wis. Stats., 59.42(1), Wis. Stats., and sec. 1.22 of the Code	100% from tax levy although the County receives certain reimbursements from the State for child support	Without prosecution of these cases, the cost to taxpayers of supporting these children increases and the federal and state governments can and do impose financial penalties on the County.

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	originating in this as well as other jurisdictions. Est. 2012 gross cost: \$45,635.10			services and for other services provided to other Depts.. And agencies of the Cty funded by the State/Federal governments	
Contracts	The County enters into numerous contracts. The committees and departments frequently seek legal review of these documents. There is a continuing and increasing need to re-draft these documents as laws change and to include terms more favorable to the County Est. 2012 Gross Cost: \$45,356.10	0.50	59.42, Wis. Stats. Sec. 1.22 of the General Code	100% Tax Levy	The County could be exposed to repeated instances of its interests being limited in the event of contractual disputes. Those situations could have severe adverse fiscal impacts on the county.
Mental and Alcohol Commitments	A substantial number of citizens of the County, and occasionally visitors from other jurisdictions found in Oneida County, are alleged to be mentally ill or alcohol/drug dependent and require emergency and longer term inpatient/outpatient services although they are deemed treatable. These court actions require legal representation by this office.	0.50	Chapter 51, Wis. Stats. 59.42(1) Wis. Stats; and sec 1.22 of the Code Stats.	100% from tax levy	When the subject's do not receive the necessary services/treatment, they can be a danger to themselves and to others. The County can be exposed to the potential for legal liability from inaction in these matters.

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Many of these individuals suffer from an illness/disease that results in the need for the commencement of repeated court actions. Est. 2012 gross cost: \$45,635.10				
Protective Placements	Individuals must be protectively placed who suffer permanent disability from developmental disabilities, infirmities of aging, chronic mental illness or other like incapacities who are so totally incapable of providing for their own care and custody as to create a substantial risk of serious harm to themselves or others and have a primary need for residential care and custody. Our office works closely with the family and the caseworker and professional service providers. Estimated 2012 Gross Cost: \$9,127.02	0.10	Chapter 55, Wis. Stats. 59.42, Wis. Stats Sec. 1.22 of the General Code	100% from tax levy	These individuals would not be able survive on their own. County could also face liability for not helping vulnerable adults.
Guardianships	All minors, incompetents and spendthrifts may be subject to guardianship. Our office works closely with the family and the social worker and professional service providers.	0.10	Chapter 54, Wis. Stats.	100% from tax levy	Individuals who are unable to care for themselves or their property would be at risk.



**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Estimated 2012 gross cost: \$9,127.02				
Enforcement of General Code, including Chapters 8 (Solid Waste), 9 (Zoning & Shoreland Protection), 10 (Public Peace and Good Order), 11 (Public Health), 13 (Sanitary), 14 (Forestry & Outdoor Recreation), 15 (Subdivision & Platting)	Whenever a citation is filed in court by a county enforcement authority and the matter is contested or whenever an enforcement authority requests the filing of a long-form complaint in court, this office provides legal representation in behalf of the County's position. Prior to and during such actions, this office is called upon frequently to provide a legal review of the facts and the applicable law. Est. 2012 gross cost: \$ 54762.12	0.60	59.42, Wis. Stats Sec. 1.22 of the General Code	100% from tax levy	If this legal representation were not provided, the Code provisions would not be enforced in court. The majority of the public's willingness to abide by the Code would likely decrease.
In rem tax foreclosure	Tax delinquent parcels of land are foreclosed by court action under special statutory provisions. Oneida has had the highest rate of tax recovery in the state since this procedure was implemented with the extremely close cooperation of the County Treasurer. Est. 2012 gross cost: \$4563.51	0.05	75.521, Wis. Stats. 59.42, Wis. Stats. Sec. 1.22 of General Code	100% from tax levy	Without utilization of this procedure to foreclose on tax delinquent parcels of land, a significant incentive for taxpayers to timely pay their taxes would be lost. Taxpayers who pay in a timely manner would bear an increased burden.
Collections	Judgments are frequently obtained in favor of the County. It is often necessary for this office to pursue collection efforts.	0.05	59.42, Wis. Stats. Sec. 1.22 of the General Code	100% from tax levy	Potential loss of revenue that would otherwise be due to the County.

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Estimated 2012 gross cost: \$45,63.51				
Claims against the County	The County is frequently the subject of claims for damages by other parties. This office reviews these claims, forwards them to the County's insurance carrier for defense and loss if any, prepares resolutions for denial by the Board, monitors the defense and facilitates the flow of information to and from the insurance carrier, the outside law firm and the County's committees and/or departments. Est. 2012 gross cost: \$18,254.04	0.20	59.42, Wis. Stats. Sec. 1.22 of the General Code	100% from tax levy	The County must timely respond to claims for damages. Important procedural safeguards apply to the County in these situations, but they must be affirmatively made. Otherwise, the County could be subject to claims for damages which could have significant adverse fiscal impact.
Bankruptcies and foreclosures	The County is frequently identified as a creditor in bankruptcies by individuals and businesses and in mortgage foreclosures against other parties (usually for taxes owing). This office defends the County's interest by filing responsive pleadings and other documents. Est. 2012 gross cost: \$45,63.51	0.05	59.42, Wis. Stats. Sec. 1.22 of the General Code	100% from tax levy	If claims in bankruptcy are not affirmatively protected, the County's interest in taxes owing can be compromised with resulting loss of revenue.
Open Records/Open Meetings Compliance	The County frequently processes open records requests and requires advice	0.30	Stats. 59.42, Wis. Stats. Sec. 1.22 of the	100% from tax levy	Disregard of the law these cases can lead to a multitude of legal issues. The County can be sued if the laws are not properly

**ONEIDA COUNTY  
CORPORATION COUNSEL  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	on open meetings questions. This office reviews/redacts and advises the County Record Custodians on the legal aspects of responding to records request. This office also provides legal opinions regarding the legal issues surrounding meeting agendas and possible violations. Est. 2012 gross cost: \$27,381.06		General Code As well as Stats. s. 19.35 – 19.98		interpreted and applied to the request for records or if meetings are improperly posted.
Labor Negotiations	This office has recently been requested by the LRES Committee to take a more active role in contract negotiations to provide legal advice and services. The ongoing services include assistance with grievances and arbitrations. The contract negotiations portion of this duty will depend upon the term of contracts previously negotiated. Estimated 2012 gross cost: \$45,63.51	0.10	Stats. 59.42, Wis. Stats. Sec. 1.22 of the General Code	100% from tax levy	Improper legal representation can lead to contract provisions that are not in the best interest of the county or lead to time consuming and expensive grievance procedures.
Office Administration	Oversight of department operations, including delegation of case assignments and monitoring of ongoing matters. Estimated 2012 gross cost: \$ 18254.04	0.20	Stats. 59.42, Wis. Stats. Sec. 1.22 of the General Code	100% from tax levy	Loss of office administrative oversight could have significant adverse fiscal impacts.

Total estimated 2012 gross cost: \$442,307.00

Total FTE positions: 5.0

**ONEIDA COUNTY  
CORPORATION COUNSEL  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/00</b>			
	1	Corporation Counsel	Advise County Board & Committees, General Legal Advice, Formal Legal Opinions, CHIPS actions, JIPS actions, Termination of Parental Rights, Guardianship/Protective Placement, Mental Commitments, Contract Negotiations, Zoning Enforcement, Open Records/Open Meetings Compliance, Child Support, Paternity Actions, Board of Adjustment, 3 <sup>rd</sup> Party Liability Cases for County Reimbursement & General Litigation for County.	100% Tax Levy	Provides Competent Legal Services
	1	Asst. Corporation Counsel I	Primary Focus on Child Support and Paternity, but also performs duties of Corporation Counsel listed above.	100% Tax Levy	Meets Federal Reimbursement Goals
	1	Asst. Corporation Counsel II	See Corporation Counsel Duties above.	100% Tax Levy	Same as Corp. Counsel above
		Corporation Counsel Secretary	Draft pleadings, orders, correspondence, handles all court filings, subpoenas, legal opinions, arrange appearances for court, drafts appellate briefs and filings, closes files.	100% Tax Levy	Provide all legal support in a timely fashion
	1	Secretary II	Draft pleadings, orders, correspondence, handles all court filings, subpoenas, legal opinions, arrange appearances for court.	100% Tax Levy	Provide all legal support in a timely fashion
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
		None			
		<b>CURRENT STAFFING LEVEL</b>			
01/12	1	Corporation Counsel	Increased duties to include labor negotiations and other project specific duties (see comment 3 below)	100% Tax Levy	Same as above
	1	Asst. Corporation Counsel I	Same as 01/00	100% Tax Levy	Meets Federal Reimbursement Goals
	1	Asst. Corporation Counsel II	Same as 01/00	100% Tax Levy	Same as above

**ONEIDA COUNTY  
CORPORATION COUNSEL  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
	1	Corp. Counsel Secretary I	Same as 01/00	100% Tax Levy	Same as above
	1	Corp. Counsel Secretary II	Same as 01/00	100% Tax Levy	Same as above

**COMMENTS:**

1. Asst. Corporation Counsel I job duties are focused on Child Support and Paternity actions in order to garner Federal reimbursement of funds for the Oneida County Department of Social Services. Reimbursements are made based upon Oneida County reaching certain pre-determined rates for payment on child support orders and establishment of paternity.
2. Corporation Counsel Secretary I also functions as the secretary to for the Oneida County Medical Examiners office.
3. Project specific duties include (but not limited to): Legal work for Federal Lawsuits, Relocation Assistance Plans, Legal documents for the purchase and sale of County owned buildings, development of Sexually Oriented Business Ordinance.

**ONEIDA COUNTY  
COUNTY BOARD/COMMISSIONS AND COMMITTEES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
County Board	This account records the salary of the County Board Chairman and per diem and mileage of Supervisors for full County Board meetings only. Other costs recorded are for publication of legal notices, membership to WI Counties Assn, legal services for Board of Adjustment, and office supplies. 2012 Gross Cost \$56,000		Yes, WI Statutes state a per diem and mileage shall be paid but does not mandate the amount of payment.	100% Tax Levy	The WI Statutes does require a County Board of Supervisors yet does not require a specified number of members or the amount to be paid in per diem and mileage.
Commission and Committees	This account records per diem, mileage and related travel expenses for committee meetings not recorded elsewhere in the budget. Per diem and mileage are recorded in other budgets when a separate accounting is necessary for grant or other reporting purposes. Total per diem in all budgets is \$83,000. 2012 budget for items recorded in this program area \$72,000.	21 Co Bd Sup. 40 Citizen members	Not state mandated. County Code details per diem and expense reimbursement policy of Oneida County.	100% Tax Levy	County Board Supervisors and Citizen Members would not receive per diem payments or expense reimbursements.

**ONEIDA COUNTY  
COUNTY CLERK'S OFFICE  
DEPARTMENT SUMMARY INFORMATION  
PREPARED July 13<sup>th</sup> 2012**

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The County Clerk's Office main function is to act as clerk of the County Board of Supervisors, assist with the preparation of agendas and record and publish minutes of the Board proceedings. The office also maintains a public file of the proceedings of the committees of the Board and various county commissions and is responsible for maintaining the County Code of Ordinances. Statutory and County Code required duties include the issuance of marriage licenses, timber harvesting permits and dog licenses as well as the administration of elections in the county. We ensure that there is adequate insurance maintained on all county owned buildings and contents, equipment and vehicles, and that liability coverage is obtained. The office is responsible for distributing incoming mail to the various county departments and the posting and processing of outgoing mail.

We provide a wide range of information to the public as well as county board supervisors, county staff and town officials and compile and publish a resource directory each year. We also offer for sale to the public the official County Directory, Oneida County Plat Book and the county Rural Road Directory. We provide Notary Public services for county staff and the public and arrange facilities tours for school groups and others.

We also are responsible for the implementation of the Help American Vote Act of 2001 through the State Wide Voter Registration System, which remains a time consuming portion of the staff's time.

Our staff consists of the elected County Clerk, Deputy Clerk II and Deputy Clerk I/Election Specialist.



**ONEIDA COUNTY  
COUNTY CLERK  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/13/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
County Board	Preparation of agenda/resolutions for mailing to members, media, etc. Preparation/publication of minutes Est. 2012 Gross Cost \$53,169.	.75	No  Yes – state	100% tax levy	Members would have no time to prepare in advance of mtg. Proceedings of Board and Ordinance Amendments must be published.
Committees	Agenda/minutes	.10	No	100% tax levy	There would be no record of meetings.
Library Board	Agenda/minutes	.01			Agendas must be provided to members and media.
Civil Service	Agenda/minutes	.01			“
Large Assembly	Application	.03			There would be no Hodag Festival or Fall Harley Ride
Resolutions/Ordinances	Coordinate Res. For Administration Committee Est. 2012 Gross Cost \$16,264.	.03			General Code of Ordinances would not be updated
Resolutions Index	Enter all resolutions submitted to the Board into an index for use by all county employees. Est. 2012 Gross Cost \$1,687.	.05	No	100% tax levy	Records would not be easily accessible to departments or county board personnel.
Mail	On a daily basis, pick up mail, sort and distribute mail to all departments. Post mail from each department and deliver to mailbox. Est. 2012 Gross Cost \$12,500.	.25	No	100% Tax Levy	Departments would be responsible for picking up and mailing their own mail. This would be much less efficient.
Marriage Licenses	Complete applications, licenses and forward to parties as necessary.	.12	Yes – State	\$3,450. Revenue	State law requires Clerk to issue marriage license.

**ONEIDA COUNTY  
COUNTY CLERK  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/13/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Est. 2012 Gross Cost \$8,505.				
County Directory	Annual compilation and printing of the updated directory of county board and county personnel. Est. 2012 Gross Cost \$5,500.	.15	No	100% Tax Levy	Necessary resource to departments, supervisors, town officials, community residents.
Cutting Permits	Issue cutting permits annually. Est. 2012 Gross Cost \$710.	.01	Yes – State	100% Tax Levy	Residents allowed permission to cut forest products.
Dog Licenses	Annual distribution of dog licenses to town treasurers for distribution to town residents. Maintain records returned to Clerk's office by town treasurers. Est. 2012 Gross Cost \$700.	.02	Yes	100% Tax Levy	Records are used to assist in the location of the owners of lost/stray dogs.
Codification of Ordinances	Compile ordinance amendments to be sent to Municipal Code Service for update to the General Code. Publish legal notice as required to notify public. Distribute copies as needed to departments, supervisors, area libraries, etc. Est. 2012 Gross Cost \$4,500.	.05	No	100% Tax levy	Current general code would not be available as needed.
Miscellaneous Sales:	Plat books Road directories County directories Xerox copies	.75	No	100% Tax Levy	We would need to refuse to answer these questions and the Clerk would not be re-elected!
Public Information:	On a daily basis, this department provides a wide range of information to the				

**ONEIDA COUNTY  
COUNTY CLERK  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/13/12**

Program/Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of Not Providing Service
	<p>public as well as to other departments, county board supervisors, town officials, etc. An incredible amount of time is spent transferring phone calls, assisting the public in finding phone numbers, providing information regarding county/town services, providing the public with names and phone numbers for county/city/town officials and more.</p> <p>Provide information to schoolchildren. Provide tours for school children and other interested people.</p>				
Notary services	Notary services to the public				
SVRS	<p>Maintain and update the Statewide Voter Registration System. Setting up elections, office types, contests, contacts, recording votes, etc. GIS mapping for our Reliers (14 townships) Est. 2012 Gross Cost \$26,000</p>				
Administration of County Elections	<p>Pre-Election: Legal notices for publication. Notices to all municipal clerks. Preparation and printing of ballots.</p>	<p>.25 Average  .50 Election years</p>	Yes – State	100% tax levy	No option to this service

**ONEIDA COUNTY  
COUNTY CLERK  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/13/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>Distribution of ballots and supplies to municipalities. Preparation of computer spreadsheets to record voting results on election night. Preparation of all forms to be used for Board of Canvass.</p> <p>Election night: Record results as reported and distribute this information to various media and other interested parties.</p> <p>Post-Election: Collect all ballots and other official election forms from municipalities.</p> <p>Conduct Board of Canvass Report to State of WI all official results of the Board of Canvass.</p> <p>Revise and update all county records regarding newly elected officials.</p> <p>Est. 2010 Gross Cost \$61,700 Est. 2011 Gross Cost \$69,000 Est. 2012 Gross Cost \$74,000</p>				

**ONEIDA COUNTY  
COUNTY CLERK  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/13/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL</b>			
	1	County Clerk	Administer per WI Stats Chapter 59, Administer insurance coverage, claims and budget, not including workers comp. Update and distribute County Code revisions	100% tax levy	
	1	Deputy Clerk II	Elections, record/maintain proceedings of the County Board, balance accounts and deposit monies collected at the end of the month. Prepare County Directory update. Update and distribute County Code revisions. Supervision of Typist III position. Regular daily office procedures.	100% tax levy	
	1	Typist III – 50%	Secretary to Finance Committee, mail distribution. Maintain and update the Resolution Index database. Prepare journal entries to charge various departments for postage, printing.	100% tax levy	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
09/06	1	Typist III to 100%	Same + maintaining and updating the SVRS (Statewide Voter Registration System)	100% tax levy	SVRS mandate
01/07	1	Typist III reclassified to Deputy Clerk I/Election Specialist - VACANT	Secretary to Finance Committee, mail distribution, maintains resolutions index, assists w/Long Range Planning. Prepare journal entries to charge various departments for postage, printing. Data entry required by the Statewide Voter Registration System. Daily office procedures and any other duties as needed.	100% tax levy	SVRS mandated Add'l committee secretarial duties
	1	Deputy County Clerk II	Elections, record/maintain proceedings of the County Board, balance accounts and deposit monies collected at the end of the month. County Directory update. Daily office procedures, supervision of Deputy Clerk I /Elections Specialist position. Update and	100 % tax levy	

**ONEIDA COUNTY  
COUNTY CLERK  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/13/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			distribute County Code revisions		
02/07	1	Deputy County Clerk I/ Elections Specialist – filled 2/07	Secretary to Finance Committee, mail distribution, maintains resolutions index, assists w/Long Range Planning. Prepare journal entries to charge various departments for postage, printing. Data entry required by the Statewide Voter Registration System. Daily office procedures and any other duties as needed.	100% tax levy	
06/10	1	County Clerk 6/15/10 – Deputy Clerk II appointed	Administer per WI Stats Chapter 59, Administer insurance coverage, claims and budget, not including workers comp. Update and distribute County Code revisions	100% tax levy	
06/10	1	Deputy Clerk I/Election Specialist appointed Deputy Clerk II	Elections, record/maintain proceedings of the County Board, balance accounts and deposit monies collected at the end of the month. County Directory update. Daily office procedures, supervision of Deputy Clerk I /Elections Specialist position. Update and distribute County Code revisions	100% tax levy	
06/10	1	Deputy Clerk I/Election Specialist Position vacant	Secretary to Finance Committee, mail distribution, maintains resolutions index, assists w/Long Range Planning. Prepare journal entries to charge various departments for postage, printing. Data entry required by the Statewide Voter Registration System. Daily office procedures and any other duties as needed.	100% tax levy	SVRS mandated

**ONEIDA COUNTY  
COUNTY CLERK  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/13/12**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
09/10	1	Deputy Clerk I/Election Specialist filled – 50%	Mail distribution, maintains resolutions index, Prepare journal entries to charge various departments for postage, printing. Data entry required by the Statewide Voter Registration System. Daily office procedures and any other duties as needed.	100% tax levy	SVRS mandated
02/12	1	Deputy Clerk I/Election Specialist – 80%	Elections – GIS Mapping updating because of Redistricting – SVRS/Road Exceptions, District Combo changes, address range updates, record election results	100% tax levy	SVRS mandated

COMMENTS: The Clerk's office continues to be responsible for maintaining the Statewide Voter Registration System for 13 municipalities in Oneida County. As such, it continues to require a great amount of staff time in the Clerk's office.

**ONEIDA COUNTY  
COUNTY TREASURER  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 05/29/2012**

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The County Treasurer is most often thought of as the County's money manager and tax collector. It should also be noted that the County Treasurer maintains a large body of information that is open and available to the public. For example, if you want to find out who might own a particular piece of property; in some cases, the property's size; its assessed value; its fair market value; the amount of taxes; a document number or volume and page for further research in the Register of Deeds office; when taxes were paid; who might have paid them; if there are any delinquent taxes – you can find out in the County Treasurer's office. And people do – every day – with just a phone call.

Tax records are maintained in the office for a period of 15 years. After 15 years, the records are offered to the State Historical Society. Generally speaking, the Society will take the records for the census years only; that being, for example, 1990; 1995 and 2000. The Society's records are located at the History Center and Archives at the Northern Great Lakes Visitor Center in Ashland, Wisconsin. The Oneida County Land Information Office also electronically files all tax records more than 15 years old.

The duties of the County Treasurer are defined by Wisconsin Statutes, and those duties include receiving and receipting all monies from all sources; paying out all monies belonging to the County; keeping accurate financial records; the collection of all postponed and delinquent real estate taxes as well as maintaining accurate records of those collections. Oneida County uses the In Rem Tax Foreclosure method of foreclosing against tax-delinquent properties. The County Treasurer is responsible for this action. The County Treasurer also manages all investment transactions as directed by the Finance Director and complies with the rules and policies of the County Board.



**ONEIDA COUNTY  
COUNTY TREASURER  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 5/29/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Accounts Payable	Print, Process and mail all accounts-payable checks. In 2011, the accounts-payable checks numbered 12,152. This operation is coordinated with the Finance Department. Estimated 2012 Cost = \$14,739	.11.54 (225 hrs yr)	WI ST 59.25(3)(2)(b)(c) WI ST 66.0607	100% Levy	Failure to pay claims against the County in a timely manner may be cause for legal action against the County and the County Treasurer.
Cash Management	Execute Transactions & Reconcile the monies and accounts of Oneida County. Including Associated Bank general Checking, FSA & HRA Health Benefit Accounts, 3 Airport Commission Accounts. Estimated 2012 Cost = \$5,237	.0846 (165 hrs yr)	WIS STATS 59.24	100% Levy	This is an essential service that cannot be eliminated.
Chargeback Personal Property Tax; Subsequent Distributions	To receive reports from the town treasurers, compile the data and pay the county's share of the uncollected personal property taxes. The Treasurer also, on behalf of the towns, attempts collection of delinquent and chargeback personal property taxes. Estimated 2012 Cost = \$617	.0077 (15 hrs yr)	WIS STATS 74.42	100% Levy	This is a State-mandated duty of the County Treasurer.
County, Federal and State Reporting	Compile and file sundry reports. This office is responsible for 6 monthly reports to various agencies; 1 quarterly report; 8 annual reports and 2 biennial reports. Many of these reports require payment on behalf of county offices other than the	.0323 (63 hrs yr)	State, County or Federal Mandates	100% Levy	These reports are mandatory and would result in penalties assessed to the County for non-compliance.

**ONEIDA COUNTY  
COUNTY TREASURER  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 5/29/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Treasurer's. Estimated 2012 Cost = \$2,062				
Day-to-Day	To respond to inquiries from and provide information to the public. Estimated 2012 Cost = \$16,824	.2667 (520 hrs yr)		100% Levy	This is not a discretionary service. Wisconsin Open Records Law requires this information be provided upon request.
Investment Transfers	Contact Banks & Financial institutions to submit paper work and make transfers for County Investments Estimated 2012 Cost = \$752	.0103 (20 hr yr)	Comply with WIS STATS 66.0603 and the Oneida County Investment Policy (Res 32-09)	100% Levy	The County would suffer a loss in revenue if the County monies were not transferred correctly or in a timely manor.
Lottery Credit	Administer Lottery and Gaming Credit. Estimated 2012 Cost = \$4,924	.0667 (130 hrs yr)	WIS STATS, Chapter 20	100% Levy	This is a State-mandated duty of the County Treasurer.
Payroll Processing	Print, Process and distribute county-wide, bi-weekly payroll including wire transfer of funds for direct deposit and payments of State and federal payroll taxes. 9,112 checks and stubs distributed in 2011.  This process is coordinated with the Finance Department. Estimated 2012 Cost = \$4,038	.0564 (110 hrs yr)	Governed by Federal Fair Labors Standards Act and WIS STATS 59.25(3)(b)(c)	100% Levy	A failure to abide by the terms of a bargaining agreement as they pertain to pay dates would result in censure and financial penalties.
Receive All Money	It is the responsibility of this office to receive and receipt all monies from all sources belonging to the County. Estimated 2012 Cost = \$8,513	.1390 (271 hr yr)	WIS STATS 59.25(3)(a)	100% Levy	This is a State-mandated duty of the County Treasurer.
Tax Collection	Collect all postponed and delinquent property taxes. Estimated 2012 Cost = \$107,105	1.5769 (3075 hrs yr)	WIS STATS, Chapter 74	100% Levy	This is a State-mandated duty of the County Treasurer.
Tax Foreclosure	When property owners fail to pay	.0872	WIS STATS,	95% Levy	This is a State-mandated duty of the

**ONEIDA COUNTY  
COUNTY TREASURER  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 5/29/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	their taxes, the County forecloses their property. Estimated 2012 Cost = \$5,467	(170 hrs yr)	Chapter 74; WIS STATS 75.521	5% User Fee	County Treasurer.
Tax Settlement	Calculate and provide tax settlement reports in Jan, Feb, March (State), April and Aug. Estimated 2012 Cost = \$10,616	.1718 (335 hrs yr)	WIS STATS, Chapter 74, Subchapter IV	100% Levy	This is a State-mandated duty of the County Treasurer.
Various Other Mandated Duties	Mandated Duties performed throughout the year such as Approval of Plats, Assessments of Divided parcels, Signing Timber Cutting Notices Estimated 2012 Cost=\$498	.0062 (12 hrs)	WIS STATS, 236.21(3) 70.323 26.03		These are State-mandated duties of the County Treasurer

**ONEIDA COUNTY  
COUNTY TREASURER  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05/29/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		<b>STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
1/02	1	County Treasurer	All programs and service areas	100% Levy	23,183 receipts for a total of \$73,637,635.00. Tax receipts = \$16,904,741.00.
	1	Deputy County Treasurer	All programs and service areas with primary responsibility for cash reconciliation and tax settlement	100% Levy	Disbursement total \$73,348,671.00
	1	Account Clerk @ 75% time	All programs and service areas with primary responsibility for tax foreclosure and administration of the lottery and gaming credit	100% Levy	Investment portfolio average \$16,328,646.00 earning \$833,230.00
					Tax foreclosure filed against 66 properties
					Estimated number of items in cash reconciliation 20,604
		<b>CHANGES IN STAFFING 2002 TO 2012</b> 2009 Account clerk title reclassified as Deputy 1 GL 6 on the Union Contract 2012 Deputy 1 lowered to 50% time from 65% time and LTE hours raised from 60 to 260			
		<b>CURRENT STAFFING LEVEL</b>			
1/12	1	County Treasurer	All programs and service areas	100% Levy	2955 general receipts total \$79,131,722 21,618 Tax Receipts total \$24,821,058 TTL Rpts\$103,952,780
	1	Deputy County Treasurer	All programs and service areas with primary responsibility for Tax Foreclosure, tax settlement.	100% Levy	Disbursement total is \$109,222,538.
	1	Account Clerk @ 50% time	All programs and service areas with primary responsibility for cash reconciliation and administration of the lottery and gaming credit	100% Levy	Tax foreclosure filed against 109 properties

**ONEIDA COUNTY  
COUNTY TREASURER  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05/29/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					Estimated number of items in cash reconciliation 16,294

COMMENTS: The demand for public information from this office cannot be quantified; however, it is our opinion that we answer thousands of inquiries each year about land information and taxes. If the technology in the office had not been advanced as it has in recent years, we would now need at least one additional full-time staff person.

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 07/18/2012**

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**Information Technology Services Vision Statement:**

Provide the best public service and information that resources allow by:

- 1.) Delivering computer technology that maximizes efficiency and productivity.
- 2.) Insuring network/data security, integrity and standardization.
- 3.) Providing technical training to maximize user proficiency.
- 4.) Creating a confident and pleasurable computer-working environment.

The primary responsibilities of Information Technology Services include: 1) systems design, development, integration, prioritization and implementation; 2) hardware and software specification, procurement, standardization, maintenance and inventory control; 3) electronic security analysis, implementation, maintenance, monitoring and intrusion prevention/mitigation; 4) computer connectivity, design, troubleshooting and maintenance; 5) Web-page content management, development and design; 6) user/technical training development, implementation, recommendation and analysis; 7) day-to-day help desk, operations, bookkeeping, cost management and policy creation/implementation.

Information Technology Services is responsible for 24 x 7 x 365 computer connectivity, help desk and software/hardware support for the Sheriff's Department and 4 remote Police Departments.

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/18/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Equipment/Maintenance	Countywide hardware and software purchase and installation. Upgrades to an AS/400 M320, an AS/400 M170 and 10 servers. Operating System and Service Pack synchronization. \$217,418	.48	No	100% Levy	Without Countywide standards and centralized purchasing we would have a variety of computer hardware and software installed that wouldn't be compatible between departments and systems resulting in inefficiency and duplication.
Software Maintenance	Countywide support of all software programs. We budget \$77,840 each year to maintain 17 Systems. We maintain another 37 Systems in-house. \$189,472	1.02	** No	100% Levy	Warranties on purchased software are rendered invalid if the changes are not done by contract. Mandated changes to custom systems would cost more and take longer from an outside consultant who is unfamiliar with our systems and departmental integration.
Help Desk	Countywide technical support for 300 users. We log about 450 help desk calls annually and twice as many calls are handled over the phone without being logged. \$82,427	1.07	No	100% Levy	Employees would have to wait for consultant(s) or outside vendor(s) to return calls resulting in additional downtime and frustration. Problem correction would cost more and take longer as the outside consultant(s) would not be as familiar with our applications.
Software Design/Enhancement	Countywide custom application development in 16 Departments. System integration that reduces redundant data entry and automates workflow. \$117,857	1.57	** No	100% Levy	Several mandated programs use custom software applications. Significant additional personnel would be required to perform services by hand, in the time frame allowed. Without Countywide application development we would have a variety of systems that couldn't share data or functionality. Instead of citizen one-stop-shopping people would need to go several places to acquire information. Serving information over the Internet

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/18/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
					would be more difficult.
Network Administration	A countywide network allows seamless communication and shared data and functionality. \$62,690	.81	No	100% Levy	Employees couldn't electronically share documents and programs needed for day-to-day operations. Expensive security equipment would need to be duplicated in every office instead of in one central repository. Many levels of government require e-mail and the Internet access.
Purchasing, Accounting & Supplies	Countywide purchasing of computer related consumables. Solicitation of prices and quotes on volume price agreements. Processing of voucher covers and budget management. \$72,088	.59	No	100% Levy	Without centralized purchasing, discounts on volume pricing would be lost and many employees would spend a great deal of time shopping individually.
Computer Operations	Centralized data processing such as customized report generation; tax bill processing, year-end reporting and data maintenance are performed regularly. Daily, monthly and annual backups are created and secured. Critical data is archived as necessary. \$39,128	.50	No	100% Levy	Without centralized data processing every department would need the technical skills necessary to manipulate data and perform complicated report processing instead of having a centralized knowledge and data repository for all departments to use. Retrieval of lost critical information would be impossible without controlled backups. Historical data is often times irreplaceable as the source documents no longer exist and its loss would render major departments inoperable.
Computer Security	ITS manages \$1.658 million in physical assets. Maintains critical documentation of changes in processing and programming daily. Secures confidential and critical data sets on 12 servers including a countywide network for	.78	No	100% Levy	Without a physical asset inventory system 1.658 million dollars in assets would be difficult to account for and in the event of a disaster insurance recovery could be compromised. Without data security procedures confidential data would fall victim to



**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/18/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	300 users. ITS needs to stay current on today's changing technology in order to provide countywide services in the fields of web development, object oriented programming, network security, network stability and office productivity. \$60,453				unauthorized access and/or destruction. Without continuing education previously acquired skills would become obsolete and diminished in usefulness.
User Training	ITS trains 300 employees in the use of 54 Systems. We hold annual in-house classes in Microsoft Office, security, proper use of hardware and document management. We teach law enforcement personnel database codes and sophisticated law enforcement software use. \$13,554	.18	No	100% Levy	Without in-house classes training costs would greatly increase due to the cost of time, tuition and travel. Without proper training hardware wouldn't be maintained correctly and the software wouldn't be used to its potential requiring hardware to be replaced and needless additional man-hours to perform the same functions. We also Nicolet College for advanced courses.

\*\* Although the use of computers to facilitate mandated programs is not required, several departments use computers to meet their mandated obligations. Significant additional personnel would be required to provide these services by hand.

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/95		<b>STAFFING LEVEL 01/95</b>			
	1	ITS Director	System Design & Development, Procedure, Policy & Standards Development, Hardware & Software Specification and Cost Evaluation, Task Schedule & Budget Prioritization, Electronic Security & Communications Analysis, Manages Department & Staff	100 % Levy	33 Systems 68 Computers 5 Servers 21 Network Users 5 Remotes
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support	100% Levy	33 Systems 68 Computers 5 Servers 5 Remotes
	1	Computer Technician II	Hardware/Software Installation, County-wide Technical Support, Daily Computer Operations	100 % Levy	68 Computers 5 Servers 21 Network Users 5 Remotes
	1	Computer Technician I	Law Enforcement Software Maintenance and Training, 4 Remote Law Enforcement Agencies Support, Law Enforcement Technical Support	100% Levy	91 Law Enf. Pers 4 Remote Agencies
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
01/96		NC	Developed Accounting and Time Management Systems in Sheriff's Dept., Upgraded Server & moved Novell network support in-house, Added Enhanced 911 System	100 % Levy	36 Systems 83 Computers 5 Servers 26 Network Users 5 Remotes
01/97	1	Added Programmer Analyst	Started 3 yr, 3-phase plan to make Y2K changes to 36 systems and to replace or upgrade Y2K non-compliant hardware. Converted from WordPerfect to Microsoft Office, Social Services Acts Payable Interface	100 % Levy	38 Systems 108 Computers 5 Servers 50 Network Users 5 Remotes
01/98		NC	Installed Register of Deeds Imaging, Replaced BRC Law Enforcement Software, Automated County Code, Installed Arc/View for mapping, Replaced AIX file server with NT, Added 2 OS/2 Gateways, Upgraded Main Office Server	100 % Levy	44 Systems 113 Computers 7 Servers 65 Network Users 5 Remotes

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/99		Reclassified Computer Tech II-Computer Tech III	Installed JDE County-wide Accounting, Added Law Enforce Center & Fiber Optic Cable, Installed Mug Shot Imaging System & Drug Tract, Added TIME server for Local/Remote License inquiry, Added 3 servers in Law Enforcement, Upgraded 2 AS/400s	100 % Levy	47 Systems 150 Computers 102 Network Users 11 Servers 5 Remotes
01/00		Reclassified Computer Tech III-Network Analyst Computer Tech I-Computer Tech	Developed Planning & Zoning Public Interface and Integrated Reporting, Installed County-wide Internet and e-mail access, Added mail server, Added Minocqua Zoning as dial-in network connection, Upgraded Highway Department to 56 KB, Added Dial-in capability	100 % Levy	50 Systems 172 Computers 102 Network Users 12 Servers 6 Remotes
01/01		NC	Added County-wide Web Page, Replaced County-wide Asset Inventory System, Replaced 1 <sup>st</sup> Half Tax Receipting System, Added UW to network with T1, Upgraded Woodruff Police Connection to 56 KB	100 % Levy	51 Systems 194 Computers 132 Network Users 12 Servers 8 Remote Locations
		<b>CURRENT STAFFING LEVEL</b>			
01/02	1	ITS Director	County-wide System Design & Development, Procedure, Policy & Standards Development, Hardware & Software Specification and Cost Evaluation, Task Schedule & Budget Prioritization, Electronic Security & Communications Analysis, Manages Department & Staff	100 % Levy	54 Systems 203 Computers 12 Servers 173 Network Users 8 Remotes
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, Added County-wide Receipting, Register of Deeds Cash Drawer	100% Levy	54 Systems 203 Computers 12 Servers 8 Remotes
	1	Network Analyst	Network Analysis, Profile and Security Maintenance and Upgrades, Hardware / Software Installation and Specification, County-wide Technical Support, Server Upgrades, Daily Computer Operations, Added Security Monitoring Program,	100 % Levy	203 Computers 12 Servers 173 Network Users 8 Remotes

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
	1	Downgraded Programmer Analyst-Computer/Web Technician	Maintains web-page content, Hardware / Software Installation and Specification, County-wide Technical Support, Daily Computer Operations	100% Levy	203 Computes 12 Servers 173 Network Users
	1	Computer Technician	Law Enforcement Software Maintenance and Training, 4 Remote Law Enforcement Agencies Support, Law Enforcement Technical Support	100% Levy	127 Law Enf. Pers 4 Remote agencies 6 Servers
	1	Technical Secretary	Departmental accounting, equipment & supply purchasing, distribution and inventory, public requests for information processing & billing	100% Levy	175 annual vouchers County-wide computer supplies 200 annual requests for information that generate \$10,000 in revenues
01/04	1	ITS Director	County-wide System Design & Development, Procedure, Policy & Standards Development, Hardware & Software Specification and Cost Evaluation, Task Schedule & Budget Prioritization, Electronic Security & Communications Analysis, Manages Department & Staff	100 % Levy	54 Systems 203 Computers 12 Servers 173 Network Users 8 Remotes
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, Added County-wide Receipting, Register of Deeds Cash Drawer	100% Levy	54 Systems 203 Computers 12 Servers 8 Remotes
	1	Network Analyst	Network Analysis, Profile and Security Maintenance and Upgrades, Hardware / Software Installation and Specification, County-wide Technical Support, Server Upgrades, Daily Computer Operations, Added Security Monitoring Program,	100 % Levy	203 Computers 12 Servers 173 Network Users 8 Remotes
	1	Downgraded Programmer Analyst-Computer/Web Technician	Maintains web-page content, Hardware / Software Installation and Specification, County-wide Technical Support, Daily Computer Operations	100% Levy	203 Computes 12 Servers 173 Network Users
	1	Computer Technician	Law Enforcement Software Maintenance and Training, 4 Remote Law Enforcement Agencies Support, Law Enforcement Technical Support	100% Levy	127 Law Enf. Pers 4 Remote agencies 6 Servers

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
	1	Technical Secretary	Departmental accounting, equipment & supply purchasing, distribution and inventory, public requests for information processing & billing	100% Levy	175 annual vouchers County-wide computer supplies 200 annual requests for information that generate \$10,000 in revenues
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, Added County-wide Receipting, Register of Deeds Cash Drawer	100% Levy	54 Systems 203 Computers 12 Servers 8 Remotes
01/07	1	ITS Director	County-wide System Design & Development, Procedure, Policy & Standards Development, Hardware & Software Specification and Cost Evaluation, Task Schedule & Budget Prioritization, Electronic Security & Communications Analysis, Manages Department & Staff	100 % Levy	68 Systems 306 Computers 19 Servers 186 Network Users 10 Remotes
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, Added County-wide Receipting, Register of Deeds Cash Drawer	100% Levy	68 Systems 306 Computers 19 Servers 10 Remotes
	1	Network Analyst	Network Analysis, Profile and Security Maintenance and Upgrades, Hardware / Software Installation and Specification, County-wide Technical Support, Server Upgrades, Daily Computer Operations, Added Security Monitoring Program,	100 % Levy	306 Computers 19 Servers 186 Network Users 10 Remotes
	1	Computer/Web Technician	Maintains web-page content, Hardware / Software Installation and Specification, County-wide Technical Support, Daily Computer Operations	100% Levy	306 Computes 19 Servers 186 Network Users Maintains content for Over a Thousand web pages for 26 Depts.

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
	1	Computer Technician	Law Enforcement Software Maintenance and Training, 4 Remote Law Enforcement Agencies Support, Law Enforcement Technical Support	100% Levy	167 Law Enf. Pers 4 Remote agencies 10 Servers
	1	Technical Secretary	Departmental accounting, equipment & supply purchasing, distribution and inventory, public requests for information processing & billing, Office Tracker installation & Training, Microsoft Office Support	100% Levy	227 annual vouchers County-wide computer supplies 390 annual requests for information that generate \$10,000 in revenues
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, Added County-wide Receipting, Register of Deeds Cash Drawer	100% Levy	68 Systems 306 Computers 19 Servers 10 Remotes
01/10	1	ITS Director	County-wide System Design & Development, Procedure, Policy & Standards Development, Hardware & Software Specification and Cost Evaluation, Task Schedule & Budget Prioritization, Electronic Security & Communications Analysis, Manages Department & Staff	100 % Levy	81 Systems 306 Computers 19 Servers 262 Network Users 10 Remote sites
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, County-wide Receipting, Register of Deeds Cash Drawer, added Itera AS/400 Replication System,	100% Levy	81 Systems 306 Computers 19 Servers 10 Remote sites
	1	Network Analyst	Network Analysis, Profile and Security Maintenance and Upgrades, Hardware / Software Installation and Specification, County-wide Technical Support, Server Upgrades, Daily Computer Operations, Security Monitoring Program, added in-car patrol video, Video over/IP	100 % Levy	306 Computers 19 Servers 262 Network Users 10 Remote sites

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
	1	Computer/Web Technician	Maintains web-page content, Hardware / Software Installation and Specification, County-wide Technical Support, Daily Computer Operations, added custom web sites for Emergency Management and Public Health	100% Levy	306 Computes 19 Servers 262 Network Users Maintains content for Over a Thousand web pages for 26 Depts., Custom web app development for 2 departments
	1	Computer Technician	Law Enforcement Software Maintenance and Training, 4 Remote Law Enforcement Agencies Support, Law Enforcement Technical Support, added TRACS, in-car video	100% Levy	167 Law Enf. Pers 4 Remote agencies 10 Servers
	1	Technical Secretary	Departmental accounting, equipment & supply purchasing, distribution and inventory, public requests for information processing & billing, Office Tracker installation & Training, Microsoft Office Support	100% Levy	227 annual vouchers County-wide computer supplies 370 annual requests for information that generate \$10,000 in revenues
01/12	1	ITS Director	County-wide System Design & Development, Procedure, Policy & Standards Development, Hardware & Software Specification and Cost Evaluation, Task Schedule & Budget Prioritization, Electronic Security & Communications Analysis, Manages Department & Staff	100 % Levy	81 Systems 306 Computers 25 Servers 262 Network Users 10 Remote sites
	2	Programmer Analysts	System Design & Development, Software Maintenance, Daily Computer Operations, County-wide Technical Support, Mainframe Upgrades, County-wide Receipting, Register of Deeds Cash Drawer, added Itera AS/400 Replication System,	100% Levy	81 Systems 306 Computers 25 Servers 10 Remote sites
	1	Network Analyst	Network Analysis, Profile and Security Maintenance and Upgrades, Hardware / Software Installation and Specification, County-wide Technical Support, Server Upgrades, Daily Computer Operations, Security Monitoring	100 % Levy	306 Computers 25 Servers 262 Network Users 10 Remote sites

**ONEIDA COUNTY  
INFORMATION TECHNOLOGY SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/18/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			Program, added in-car patrol video, Video over/IP		
	1	Computer/Web Technician	Maintains web-page content, Hardware / Software Installation and Specification, County-wide Technical Support, Daily Computer Operations, added custom web sites for Emergency Management and Public Health	100% Levy	306 Computes 25 Servers 262 Network Users Maintains content for Over a Thousand web pages for 26 Depts., Custom web app development for Emergency Management
	1	Computer Technician	Law Enforcement Software Maintenance and Training, 4 Remote Law Enforcement Agencies Support, Law Enforcement Technical Support, added TRACS, in-car video	100% Levy	4 Remote agencies 10 Servers 26 Mobil Laptops operating on a County-wide Wireless, 2 factor authenticated, network
	1	Technical Secretary	Departmental accounting, equipment & supply purchasing, distribution and inventory, public requests for information processing & billing, Office Tracker installation & Training, Microsoft Office Support	100% Levy	227 annual vouchers County-wide computer supplies 370 annual requests for information that generate \$10,000 in revenues

COMMENTS:



**ONEIDA COUNTY  
DISTRICT ATTORNEY  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JUNE 2012**

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The District Attorney is responsible for the prosecution of all criminal actions in his or her prosecutorial unit (county). District Attorneys also prosecute state forfeiture matters, county traffic actions, actions concerning violations of county ordinances which are in conformity with state criminal laws, and participate in John Doe proceedings and grand juries. District Attorneys cooperate with the Departments of Children and Families and Health Services relative to welfare fraud investigations. Upon the request and under the supervision and direction of the Attorney General, District Attorneys also brief and argue criminal appeals. District Attorneys are responsible for the prosecution of various civil actions and special proceedings, as delineated in sec. 978.05(6), Stats. District Attorneys are responsible for supervising all expenditures of the District Attorney's Office, and for the administration of the District Attorney's Office, including the hiring and monitoring of all employees of the District Attorney's Office.

**ONEIDA COUNTY  
DISTRICT ATTORNEY  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JUNE 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
District Attorneys and Support Staff	<p>Attorneys salaries and fringe benefits are paid by the state of Wisconsin</p> <p>The District Attorney is responsible for the prosecution of all criminal actions, state forfeiture matters, county traffic actions, and violations of county ordinances which are in conformity with state criminal laws, as well as participation in John Doe proceedings and grand juries. District Attorneys cooperate with state welfare fraud investigations. Upon request of the Attorney General, District Attorneys also brief and argue criminal appeals. District Attorneys are responsible for the prosecution of various other civil actions pursuant to statute. District Attorneys are responsible for office administration, including hiring and monitoring all employees and supervising all expenditures. 2012 Estimated gross cost \$158,316.00</p>	<p>1 DA 1.5 ADA 0.8 ADA</p> <p>2.6 sup. Staff</p> <p>\$164,148.00</p>	State – Yes s. 978.13(2)(b)	<p>100% state for DA &amp; ADA salaries and fringe benefits</p> <p>0.8 ADA is Grant-Funded</p> <p>100% Tax Levy for support staff</p>	Violation of Wisconsin Statute 978.13(2)(b), which provides that staffing “shall be adequate and sufficient to fulfill the responsibilities of the district attorney’s office.”
	Materials, supplies, equipment services and facilities provided for the district attorney’s office by the county. 2012 Estimated gross cost \$66,963.00	\$41,765.00	State – Yes s. 978.13(2)(b)	100% Tax Levy	Violation of Wisconsin Statute 978.13(2)(b), which provides that the mandated items “shall be adequate and sufficient to fulfill the responsibilities of the district attorney’s office.”
Victim Witness	Keeps victims and witnesses informed of the status of all court cases, offers court support, and	.4	State – Yes s. 950.06	100% State Aid	Violation of state statutes – sanctions could be imposed; Termination of state aid.

**ONEIDA COUNTY  
DISTRICT ATTORNEY  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JUNE 2012**

	advises of victim rights. 2012 Estimated gross cost \$15,000.00	\$16,800.00			
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**ONEIDA COUNTY  
DISTRICT ATTORNEY  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JUNE 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/00		<b>STAFFING LEVEL 01/00</b>			
	1	District Attorney	Prosecution of all criminal actions, state forfeiture matters, county traffic actions and actions concerning violations of county ordinances which are in conformity with state criminal laws. Participate in John Doe proceedings and grand juries. Cooperate with the Departments of Children and Families and Health Services relative to welfare fraud investigations. Brief and argue criminal appeals upon request of the Attorney General. Prosecution of various civil actions and special proceedings under sec. 978.05(6), Stats. Administration of the District Attorney's Office.	100% state	One quantitative method to measure is with case loads. Traffic, felonies, misdemeanors., forfeitures - See comments below
	1	Assistant District Attorney		100% state	
	1	DA Secretary	Clerical tasks, among other duties, typing, screening telephone calls, preparation of complaints and all other pleadings relative to misdemeanors and felonies, preparation of subpoenas and search warrants, preparation of monthly vouchers, preparation of annual budget and all other assigned duties, which are too numerous to list	60% tax levy 40% state	
	2	Secretary II	Clerical tasks, among other duties, typing, screening telephone calls, preparation of criminal complaints of all criminal traffic matters, as well as other criminal complaints, preparation of pleadings in juvenile matters, clerical tasks relative to forfeiture matters, preparation of discovery materials, and all other assigned duties, which are too numerous to list	100% tax levy	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
04/01	0.5	1/2 time Assistant District Attorney		100% state	

**ONEIDA COUNTY  
DISTRICT ATTORNEY  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JUNE 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
04/12	0.8	NORDEG Assistant District Attorney		Grant-Funded	
04/11		<b>CURRENT STAFFING LEVEL</b>			
	1	District Attorney	N/C	100% state	
	1.5 0.8	Assistant District Attorneys Assistant District Attorney	N/C	100% state Grant-Funded	
	1	DA Secretary	N/C	60% tax levy 40% state	
	1	Secretary II	N/C	100% tax levy	
	1	Secretary II	N/C	100% tax levy	

COMMENTS:

	Felonies	Misdemeanors	Criminal Traffic	Forfeitures
2005	245	618	240	3602
2006	226	593	195	3175
2007	243	617	204	4282
2008	255	722	266	3662
2009	197	706	233	3779
2010	214	641	234	

**ONEIDA COUNTY  
EMERGENCY MANAGEMENT DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 5/31/12**

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**Committee of Jurisdiction: Emergency Management Committee**

**Emergency Management Program:** administer the four phases of Emergency Management for Oneida County consisting of: Preparedness, Response, Recovery, and Mitigation.

**Municipal Emergency Management Program:** administer the four phases of Emergency Management for the municipalities that adopt a parallel municipal ordinance under Oneida County Code 6.01(3)(b). All municipalities in Oneida County have passed a parallel ordinance.

**EPCRA Program (Emergency Planning Citizen Right to Know Act):** administer the EPCRA program, conducting planning and exercising with facilities that use and store extremely hazardous chemicals. This includes participation in the Local Emergency Planning Committee (LEPC).

**Homeland Security Grant Program:** administer the Homeland Security Grant program, including NIMS (National Incident Management System) Compliance, grant writing, equipment procurement, and tracking.

**County Ambulance Service:** administer the County ambulance service, including Hospital contract negotiations, Township contract negotiations, equipment procurement, and budget management.

**County HazMat Program:** administer the County level B HazMat Team, including contract negotiations with neighboring Counties, equipment grant writing, equipment procurement, provide personnel training through state grants, and budget management.

**County 911 Radio Repeater System:** evaluate and maintain the 911 repeater systems located throughout the County.

The Emergency Management Department consists of two fulltime employees and one limited term employee. A fulltime Emergency Management Director, a fulltime Program Assistant, and a limited term HazMat Chief.

**ONEIDA COUNTY  
EMERGENCY MANAGEMENT  
SCHEDULE OF SERVICES/PROGRAMS  
UPDATED 5/31/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
County Emergency Management Program	Development and maintain the County Emergency Operation Plan.  Provide the four phases of Emergency Management: Response, Recovery, Mitigation, Planning Est. 2012 Gross Cost \$73,755	.75	State Mandated Chapter 323 Wis. State Statutes	32% \$23,742.78 EMPG Grant  68% \$50,012 Tax Levy	County would be in violation of Wis. Statute 323  Loss of \$42,737 State EMPG grant funding for 2012.
Municipal Emergency Management Program	Development and maintain each Municipal Emergency Operation Plan. Est. 2012 Gross Cost \$24,585	.25	State Mandated Chapter 323 Wis. State Statutes  County Code 6.01(3)(b)	32% \$7,914 EMPG Grant  68% \$16,670 Tax Levy	Municipalities would be in violation of Wis. Statute 323  County would be in violation of County Code 6.01(3)(b)  Reallocation of EMPG Funds
EPCRA Program Emergency Planning Citizen Right to Know Act	Development and maintain the County EPCRA Plan. Identification of locations storing/using hazardous materials. Extremely Hazardous material locations require an individual plan and annual updates. EST. 2012 Gross Cost \$29,175	.35	State Mandated Chapter 323 Wis. State Statutes	62% \$18,095 EMPG Grant  38% \$11,079 Tax Levy	County would be in violation of Wis. State Statute 323  \$18,095 in EMPG Funding would be reallocated to other Emergency Management Programs.  Reallocation of EMPG Funds
Homeland Security Grant Program	County compliance with NIMS (National Incident Management System) and management of Homeland Security Grants EST. 2012 Gross Cost \$8,335.75	.10	Not Mandated	100% Tax Levy	County may not remain NIMS (National Incident Management System) compliant and may not qualify for Homeland Security Funding.
County Ambulance Service	County Provides ambulance service to Oneida County, the Towns of Arbor Vitae, Parish and	.25	Not Mandated	4% \$38,000 Contracted	The individual Town Boards would be responsible for providing or contracting out ambulance service

**ONEIDA COUNTY  
EMERGENCY MANAGEMENT  
SCHEDULE OF SERVICES/PROGRAMS  
UPDATED 5/31/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	a portion of the Towns of Harrison and Hiles. The County contracts with Saint Mary's Hospital and Howard Young Medical Center to provide ambulance personnel. Est. 2012 Gross Cost \$1,085,799			Townships  96% Tax Levy \$1,047,799	under Wis. State Statute 60.565
County HazMat Service	County provides level B hazardous material protection (HazMat) to Oneida, Vilas, Lincoln, Langlade and Forest Counties. Est. 2012 Gross Cost \$32,860	.10	Not Mandated Wis. State Statute 166.21(2m)(e) Requires the County to identify a response	30% \$10,000 Equipment Grant  26% EPCRA Grant \$8,572  43% \$14288 Tax Levy	The County would not have protection against a hazardous material spills. The County would loose \$20,000 in contract services with other Counties and \$10,000 in State grants.  Reallocation of \$8,572 EPCRA Funds.
County Repeater System	The County provides and maintains a 911radio repeater system. These repeaters provide communication between the 911 center and emergency fire, first responder, and ambulance personnel. Est. 2012 Gross Cost \$16,671	.20	Not Mandated	100% \$16,671 Tax Levy	The 911 Center would not be able to page (notify) ambulance, fire and first responder personnel of a call.  Unable to have radio communication with fire, ambulance, and first responders



**ONEIDA COUNTY  
EMERGENCY MANAGEMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 5/31/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/00		<b>STAFFING LEVEL 01/00</b>			
	1	Emergency Government Director	Emergency Government Director, EPCRA Coordinator, Ambulance Coordinator, HazMat Coordinator, 911 Radio Repeater.	Up to 50% State funded	Provides Emergency Management Response, Recovery, Mitigation and Preparedness Activities, Coordinates the Ambulance, HazMat, EPCRA, 911 Repeater System
	1	Secretary 1	Emergency Management Program support.	100% Tax Levy	
		<b>CHANGES FROM 01/00 TO 01/10</b>			
01/02		Emergency Management Director Title Change			
01/04	1	Secretary 3 Reclassification			
03/05	1	LTE HazMat Chief			
03/05	13	LTE HazMat Members			
07/10	2	LTE Deputy E.M. Directors			
		<b>01/10 STAFFING LEVEL</b>			
01/10	1	Emergency Management Director	Emergency Government Director, EPCRA Coordinator, Ambulance Coordinator, HazMat Coordinator, 911 Radio Repeater.	NC	Provides Emergency Management Response, Recovery, Mitigation and Preparedness Activities, Coordinates the Ambulance, HazMat, EPCRA, 911 Repeater System
	1	Secretary 3	Emergency Management Program support.	NC	Support of overall program
	1	LTE HazMat Chief	HazMat Program Support	LTE HazMat Chief wages were reduced	Provides assistance to the EM Director in the overall operation of the HazMat

**ONEIDA COUNTY  
EMERGENCY MANAGEMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 5/31/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
				50% in 2010  EPCRA Funding and Tax levy	Team and assists with the EPCRA Program.
	13	LTE HazMat Members	HazMat Response Program	EPCRA Funding and Tax Levy	Provides HazMat response capabilities
01/10	2	LTE Deputy E.M. Directors	Emergency Management Program	LTE Deputy E.M. Director Wages were taken from 50% reduction of LTE HazMat Chief Wages  100 % Tax Levy	Assists the E.M. Director provide Response and Recovery activities.

COMMENTS: In 2001 the secretary 1 position went from ½ time to full time Emergency Management. In 2004 the secretary position was upgraded to a secretary III position. In 2005 a Limited Term HazMat Chief Employee was added and volunteer members of the HazMat team were paid a stipend of \$35.00 for each meeting or training they attend. In 2010 the Limited Term HazMat Chief salary was reduced 50%, the 50% was used to fund the LTE Emergency Management Director positions.

**ONEIDA COUNTY  
BUILDINGS & GROUNDS DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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The Oneida County Buildings & Grounds Department provides a wide variety of technical and functional support systems to serve the county's building infrastructure, maintenance and janitorial needs. As such it employs and directs a staff of well-trained maintenance, cleaning and support personnel. It services the general public's need for clean and well-maintained facilities through a proactive system of facilities management. Additionally, the department serves as a conduit for interdepartmental services that are wide-ranging and diverse. Specifically the department provides maintenance, janitorial services, and asset acquisition and disposal for the Oneida County Law Enforcement Center, Courthouse, Department on Aging, various storage and communication tower sites and other county centers. The Buildings & Grounds Department also provides for management of countywide facilities planning, renovation and construction projects. The Buildings & Grounds Department staff consists of ten employees with a total year 2012 budget of approximately 1.33 million dollars.

**ONEIDA COUNTY  
BUILDINGS AND GROUNDS DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 16, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Janitorial & cleaning	Provide janitorial and cleaning services to the Oneida County Courthouse, Law Enforcement Center, Department on Aging, HAZMAT/storage facility; over 200,000 square feet of buildings to be serviced. *Estimated Gross Cost Year 2012: \$216,378	3.0	No	100% tax levy	Decline in cleanliness and appearance for citizens and employees of Oneida County.
Grounds and buildings maintenance and operation	Maintain 15+ acres of grounds and fulfills 1500+ work requests annually to the above sites as well as Communication Tower sites and UW EX. *Estimated Gross Cost Year 2012: \$668,334	1.5	No	100% tax levy	Deterioration of structures and grounds appearance.
Machinery and equipment and infrastructure maintenance	Maintain physical plants, machinery & equipment associated with electrical, plumbing, phone/data and HVAC systems for Oneida County. *Estimated Gross Cost Year 2012: \$149,920	2.0	No	100% tax levy	Equipment failure; potential shutdown of county operations.
Public property purchasing – furniture & equipment	Administer the annual purchase (by bid) of furniture & equipment for county departments; provide for the purchase of non-budgeted items for various departments throughout the year including ergonomic equipment purchases mandated by work site assessments. *Estimated Gross Cost Year 2012: \$34,146	.25	No	100% tax levy	Loss of ability of Oneida County to volume purchase equipment and services.

**ONEIDA COUNTY  
BUILDINGS AND GROUNDS DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 16, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Record keeping and inventory maintenance	Clerical support for the Buildings & Grounds Committee and Director; process vouchers for payment; maintain fixed asset inventory. *Estimated Gross Cost Year 2012: \$22,814	.40	No	100% tax levy	Inability to access records/files in a timely and efficient manner. Potential legal ramifications regarding contracts.
Department administration, budgeting and directing personnel	Assist County Board and the Buildings & Grounds Committee with the preparation, analysis and administration of the departmental budget; coordinate work direction to meet need and demand; oversee staff. *Estimated Gross Cost Year 2012: \$43,656	.75	No	100% tax levy	Poor coordination of work effort; downtime and poor productivity. Potential mismanagement of county monies.
Central purchasing and inventory of paper and cleaning supplies	Administer annual central purchase (by bid) of paper and cleaning supplies for Oneida County, including Courthouse, Law Enforcement Center, Forestry, Solid Waste, Department on Aging, UW EX, Rhinelander-Oneida County Airport; inventory control. *Estimated Gross Cost Year 2012: \$11,315	.20	No	100% tax levy	Loss of volume purchasing power and inventory control.
Construction projects	Act as owner's representative for Oneida County on construction projects; coordinate projects with general, subcontractors and architects; oversee in-house construction projects. *Estimated Gross Cost Year 2012: \$23,580	.40	No	100% tax levy	Loss of substantial cost savings over contract services.
Interdepartmental servicing	Provide centralized physical staff to meet needs of various on and	1.2	No	100% tax levy	Direct loss of centralized services and assistance for other Oneida County

**ONEIDA COUNTY  
BUILDINGS AND GROUNDS DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 16, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	off-site departments; provide service for communication tower and generation of emergency power; process and provide payment for off-site rent for Planning & Zoning satellite offices; UW EX (Rhinelanders-Oneida County Airport) *Estimated Gross Cost Year 2012: \$149,303				departments.
Dispatching and coordinating work orders	Provide efficient communication of work assignments of staff to meet demand and need; coordinate appropriate staff to appropriate task. *Estimated Gross Cost Year 2012: \$8,748	.20	No	100% tax levy	Poor or more costly communication of work orders and services.
Courthouse security	Coordinate and implement security measures to meet the needs of Oneida County. *Estimated Gross Cost Year 2012: \$4,374	.10	No	100% tax levy	Lack of coordination of courthouse security plans/programs.

*Please note: \*FTE Positions calculated at \$56,012 per employee are included in all Estimated Gross Cost figures*

**ONEIDA COUNTY  
BUILDINGS AND GROUNDS  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/16/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		<b>STAFFING LEVEL 01/01/2002</b>			
	1	Buildings & Grounds Manager	Budgeting, administration and maintenance management to provide Buildings & Grounds maintenance for courthouse, law enforcement center and department on aging	100% tax levy	Gross budget of \$750,000
	1	Secretary III	Support for Buildings & Grounds Manager and Committee	100% tax levy	Clerical support
	3	Maintenance Technicians	Technical maintenance of equipment, buildings and grounds	100% tax levy	1,500+ work requests annually
	3	Assistant Maintenance Technicians	General light maintenance and cleaning	100% tax levy	Maintain 7.5 acres of grounds, maintain equipment and support cleaning of 115,000 square feet of buildings
	2	Cleaning Technicians	Clean county-owned structures – replaced contract services	100% tax levy	Janitorial work in county-owned buildings
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
8/2002	1	Electronics Maintenance Technician	Upgraded assistant maintenance technician position to address increased need for electronics maintenance	100% tax levy	Repairs & replaces electronically driven systems and components
5/2003	1	Leadperson	Upgraded secretarial position to address increased responsibility level	100% tax levy	Supervisory functions in absence of director
		<b>CURRENT STAFFING LEVEL</b>			
1/2012	1	Buildings & Grounds Director	No change	No change	Gross budget of \$1.33 million
	1	Leadperson	Supervises department in absence of director	No change	No change
	1	Electronics Maintenance Technician	Repairs and replaces electronically driven systems, components and radio equipment	50% FTE time funded through Oneida County Law Enforcement	No change
	2	Maintenance Technician	No change	No change	No change
	3	Assistant Maintenance Technician	No change	No change	No change

**ONEIDA COUNTY  
BUILDINGS AND GROUNDS  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/16/2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
	2	Cleaning technicians	No change	No change	No change

COMMENTS: Please see organizational chart. Note: The Buildings & Grounds Department was created in 1999 to more adequately serve the needs of Oneida County. This development was prompted by the off premise location of the Oneida County Law Enforcement Center and the increase staff needs this would create. Initial staffing levels were a conservative “guess”; since that time the Buildings & Grounds Department has attempted to address appropriate staffing levels to service the needs at the courthouse, Department on Aging, Law Enforcement Center, River Street storage and HazMat facility, University of Wisconsin – Extension Service and five communication tower sites. The summary above is a chronology of this process since year 2002.



**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 09, 2012**

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Committee of Jurisdiction: Forestry, Land, and Recreation Committee

The primary function of the Oneida County Forestry Land and Outdoor Recreation Department is to manage and protect 82,200 acres of county owned land that has been entered into the State County Forest Law program S.S.28.11 (1). Specifically the priorities of this department are to manage the County Forest for optimum production of forest products, while giving full recognition to the concept of multiple-use land management to provide public recreational opportunities, wildlife habitat, and watershed protection.

In addition to managing the County Forest, this department is also responsible for managing the development and maintenance of the County Park and Recreational Trail System. A general list of the recreational facilities managed by this department include:

- 3 day use parks (picnic areas and swimming beaches)
- 1 campground
- 394 miles of snowmobile trail
- 30 miles of All-Terrain Vehicle (ATV) trail
- 40 miles of cross country ski trail
- 11 miles of Mountain bike trail
- 15 miles of snowshoe trail
- 40 miles of Hunter Hiking trail
- 37 miles of scenic forest roads for wildlife observation and general access into the County Forest

Other Special Use Areas managed and maintained by this department include:

- Spruce Lake Waterfowl Management Area
- 8 Boat Landings
- Hwy O Fishing Bridge
- Willow Rapids Dam and Spillway
- 35 Recreational trail bridges

**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 9, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Parks and Outdoor Recreation	Maintenance and development of recreational facilities such as: parks, boat landings, disc golf course, silent sports trails, swimming beaches and alike. Est. 2012 gross cost \$228,982	1.97  Plus 1,250-hrs of LTE Labor	Yes, in as much as Fed. and/or State grant money has been used on virtually all facilities. The use of this money to develop Rec. facilities mandates that said facilities must be maintained for public recreation.	88% Levy 12% DNR Grant	A reduction in outdoor recreation opportunities for Oneida County residents and tourists.
Forest Management	Management of the 82,000 acre County Forest: administer timber sale program, set up approximately 2,000 acres of timber for sale annually, and protect the forest against fire, insect, disease, trespass, & theft. Insure environmental standards are maintained. Provide sustainable forests products and landscape biodiversity. Est. 2012 gross cost \$307,477	2.41  Plus 2,276-hrs of LTE Labor	Lands entered in the Wisconsin County Forest Program must be managed as per guidelines set forth in Wis. State Statutes 28.11	100% of the program costs are covered with State Grants, and funds generated from stumpage revenue. In addition to covering the cost of the program, approx. \$1,050,000 profit will be generated in 2012.	Loss of approximately, \$1,000,000 of annual timber sale revenue. Loss of approximately 30-40 jobs related to the forest industry In Oneida County. In addition, the health of the forest would be jeopardized, and public recreation opportunities would be greatly reduced.

**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 9, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Snowmobile Trails	The Forestry Department coordinates the maintenance of the County's snowmobile trails system by contracting out trail maintenance work to local snowmobile clubs. The Forestry Department also serves as the mechanism through which the clubs receive State money to maintain the snowmobile trails. Est. 2012 gross cost \$265,114	0.50	No	12% Levy 88% DNR Grant	This program allows local clubs to provide public snowmobile trail riding opportunities that ultimately serve as the foundation for winter tourism in Oneida County. Without this program the above-described benefits would be lost.
All Terrain Vehicle (ATV) trails	The Forestry Department coordinates the maintenance of the County's ATV trail system by contracting out trail maintenance work to local ATV clubs. The Forestry Department also serves as the mechanism through which the clubs receive State money to maintain the ATV trails. Est. 2012 gross cost \$84,979	0.30	No	19% levy. 81% Grants from the DNR	This program allows local ATV clubs to provide public ATV trail riding opportunities. In addition, the ATV trails bolstering summer tourism in Oneida County. Without this program the above-described benefits would be lost.
Campground	Maintenance of a small public campground with access to adjacent recreational trails, both of which are located on the Oneida County Forest. Est. 2012 gross cost \$6,859.92	0.08 Plus 200-hrs of LTE Labor	No	49% Levy 51% user fees and DNR Grant	There is only 1 campground on the Oneida County Forest. Without this program there would be no place to camp on the 82,000-acre Oneida County Forest. Tourism revenue would be reduced.
Forest Roads	The County Forest has 37- miles of graveled road that provides forest access for timber harvesting, and general public use. The roads receive \$334.00/mi. from the State DOT	0.51	No	29% Levy 71% Grants from the DOT and DNR.	If County Forest Roads were not maintained the value of County timber would decrease as a result of reduced accessibility. The accessibility of the county forest for public recreation, and fire protection would also be greatly

**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 9, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	and must be constructed and maintained to State DOT standards. Est. 2012 gross cost \$88,750.00				reduced.
Wildlife Management	A state program where by grant money is made available to County's to develop and maintain wildlife habitat on County Forest Land. Est. 2012 gross cost \$17,925.00	0.07	No	17% Levy 83% DNR Grant	Opportunities to improve and maintain wildlife habitat would be reduced due to lost funding.
Mining	Coordination of the Mining Oversight/Local Impact Committee, in their efforts to assess the feasibility, likelihood and merits of leasing Oneida County Forest Land for metallic mineral exploration and mining. Est. 2012 gross cost \$28,753.00	0.16	No	16% Levy, 29% DNR Grant, & 55% Lease fee's	The potential for leasing Oneida County Forest Land for metallic mineral exploration and mining would be eliminated. In theory, the elimination of this program could result in an estimated loss of \$100,000,000.00 in metallic mineral royalties.

**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 9, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/00		<b>STAFFING LEVEL 01/2000</b>			
	1	Forest Administrator	Overall program oversight: forestry, land sales, parks, recreation, and administration	50% levy 50% grant	Manage 82,000-acre forest for sustainable timber production, public recreation, & habitat protection.
	1	Assistant Forest Administrator	Forest management, parks and recreation	100% levy	
	1	Forester/Timber	Forest management, mapping, and land	100% levy	
	1	Account Technician	Record keeping, accounting, clerical	100% levy	
	2	Forestry Worker	Maintenance of facilities	100% levy	
	1	Summer Parks LTE 600 total hours	Park maintenance	100% levy	
	1	Winter Parks LTE 600 total hours	Ski trail maintenance	100% levy	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
01/02	0	1-Forest Worker position upgraded to Forest Maintenance Technician	Added mechanical duties, increase in overall job complexity	NC	
01/03	0	Forest Administrator changed to Forest Director	NC	NC	
01/03	0	Assistant Forest Administrator changed to Assistant Forest Director	NC	NC	
01/03	0	Forester/Timber changed to County Forester	NC	NC	
08/04	0	Assistant Forest Director	Forest management, digital mapping, tax delinquent land sales, and administration	NC	
09/04	0	County Forester	Forest management and motorized outdoor recreational trails program	NC	
6/08	2	Ranger LTEs 1200 total hours	Park & Rec. ordinance compliance, P.R.	100% levy	
6/10	1	Ranger LTE 800 total hours	NC	51% levy 49% user fee's	
6/10	0	Winter LTE 500 total hours	NC	100% user fee's	
1/11	0	Ranger LTE 500 total hours	NC	NC	
1/12	0	Summer LTE 500 total hours	NC	NC	
1/12	1	Forestry LTE 2,276 total hours	Forest Management	26% DNR	The number of timber

**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 9, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
				Grant, 74% Levy	sale acres set up for harvest.
1/12	0	Winter LTE 450 total hours	NC	NC	
1/12	0	Account Technician changed to Account Clerk III	NC	NC	
07/12		<b>CURRENT STAFFING LEVEL</b>			
	1	Forest Director	Overall program oversight: forestry, land sales, parks, recreation, and administration	50% levy 50% grant	Supervise all County Forest timber, recreation, and land management programs. Responsible for Dept. budget & personnel matters.
	1	Assistant Forest Director	Forest management, and digital mapping	100% levy	Coordinate County Timber mgmt. Program. Est. 1,600-acres of annual timber sales. Generate \$1,000,000 stumpage revenue.
	1	County Forester	Forest management and motorized outdoor recreational trails program	100% levy	Administer motorized Rec. trail programs. Assist with timber management program.
	1	Account Clerk III	Record keeping, accounting, clerical	100% levy	Responsible for dept. Accounting, all clerical work, & Office efficiency.
	1	Forest Maintenance Technician	Maintenance of County Forest Road system, departmental equipment pool, and recreational facilities	100% levy	Maintenance of 37-miles of County Forest roads, and equipment-pool.
	1	Forestry Worker	Park and non-motorized recreational trail maintenance	100% levy	Maintenance of 3-parks, 1-campground & ski trails
	1	Summer Parks LTE (500-hrs)	Park maintenance	100% levy	Assist with maintenance of day use parks and campground

**ONEIDA COUNTY  
FORESTRY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 9, 2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
	1	Winter Parks LTE (450-hrs)	Ski trail maintenance	100% user fee's	Assists with ski trail maintenance Program.
	1	Ranger LTE (500-hrs)	Park & Rec. ordinance compliance, P.R.	51% levy 49% user fee's	Public compliance with Park & Rec. ordinances, 7-days/week, nights & weekends during summer months.
	1	Forestry LTE (2,276-hrs)	Forest Management	26% DNR Grant, 74% Levy	The number of timber sale acres set up for harvest.

COMMENTS:

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 05/21/12**

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The Oneida County Highway Department is responsible for the maintenance and construction of all county trunk highways in Oneida County. The department also contracts with the Wisconsin Department of Transportation to do state highway maintenance.

The following is a list of activities performed by the highway department for county, state, and various townships and intergovernmental agencies:

- Adopt-A-Highway Program for litter pickup on State and County Roads
- Bridge inspection and repair for State/County/Townships
- Brushing for State/County/Townships
- Crack filling for State/County/Townships
- Culvert replacement for State/County/Townships
- Road Maintenance for State/County/Townships
- Mowing for State/County/Townships
- Paving of small projects for State/County/Townships/Intergovernmental Agencies/DNR
- Road Construction for State/County/Townships/Intergovernmental Agencies/DNR
- Severe storm damage cleanup for State/County/Townships/Other Counties
- Shouldering of State/County/Township Roads
- Sign inventory for County/Townships
- Sign repair and replacement for County/State/Townships
- Grading projects for County/Townships
- Snowplowing for State/County/Townships(upon request)/Intergovernmental Agency Roads



**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 05-21-12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Highway Safety Coordinator	County Board designates Highway Commissioner or other designee to head committee to make written recommendations for any corrective actions it deems appropriated to the department, the county board, the county highway committee or any other appropriate branch of local government. Committee meets on a quarterly basis. Highway office staff prepares agenda and minutes for committee. Time spent is minimal. Est. 2012 Gross Cost \$1,900	0	WI State Statute 83.013	100% Tax Levy	No consequences are specified in the Statute.
Administration	Commissioner oversees operation of Highway Department including engineering and scheduling of various highway projects in accordance with Section 83.01 WI Stat. Work is distributed amongst other administrative employees including: Office Manager maintains budget, billing, year-end reporting and GASB info. Highway Secretary maintains payroll, Adopt-A-Highway and various County road programs. Highway Committee per diem included in this account.. This account records only the	FTE positions are de-scribed under the Highway Department Internal Service portion of the document.	Section 83.01 WI Stats requires a commissioner is appointed.	100% Tax Levy	The County shall not participate in state allotments for highways if a Commissioner is not appointed to see that all facets of his duties are performed.

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 05-21-12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	county share of administration. Est. 2012 Gross Cost \$275,380 210.53110.531901				
County Maintenance	Daily summer and winter maintenance of County Trunk Highways includes plowing, brushing, culverts, shouldering. Est. 2012 Gross Cost \$1,593,122	See above	Not mandated	Tax Levy 30% State Aids 70%	Unless this work is done properly and in a timely fashion, the conditions of county trunk highways will greatly deteriorate and cause hazards to the public. Possible loss of state aid. Liability exposure/litigation.
Construction	County share of construction of County Trunk Highways including paving, bridges, and culverts. Est. 2012 Gross Cost \$739,017	See above	Not mandated	100% Tax Levy	Same as above.
Administration	Commissioner oversees operation of Highway Department including engineering and scheduling of State/County/Township/Other highway projects in accordance with Section 83.01 WI Stat. Work is distributed amongst other administrative employees including: Patrol Superintendent oversees the daily operation of State Maintenance and assists Commissioner in bidding and planning construction and maintenance projects. 35% of cost is charged to Administration while the other 65% is charged to the State.	3.35	Section 83.01 WI Stats	27% Charges to Others 73% Charges to Tax Levy	The County shall not participate in state allotments for highways if a Commissioner is not appointed to see that all facets of his duties are performed.

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 05-21-12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>Maintains WISLR Program.</p> <p>Assistant Patrol Superintendent oversees the daily operation of County Construction/ Maintenance and assists the Patrol Superintendent as needed. Oversees projects for Sundry entities other than State and/or County.</p> <p>Office Manager maintains budget, billing, month/year-end reporting for both County and State, GASB, DIDS, accounts payable, and assists the Commissioner as needed. Highway Secretary maintains payroll, Adopt-A-Highway and various County and State funded programs and assists the Commissioner and Office Manager as needed. This account includes Administration/GPL/Radio. Est. 2012 Gross Cost \$ 325,437</p>				
Employee Taxes and Benefits	<p>This account records all the benefits and non-productive pay of employees and the benefits are charged out to the project based on a rate that is determined annually. Est. 2012 Gross Cost \$1,017,682</p>	0	Federal and State government dictate taxes.	Charges to projects	The Federal and State government dictate taxes.

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 05-21-12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Field Small Tools Fuel Handling Material Handling	These three categories include the purchase/maintenance/repair of small tools that are used in the field, the fuel system that is used to fill our equipment and that of other customers of the county, and other minimal materials that are needed to run our sign shop. Est. 2012 Gross Cost \$34,086	0.2	Not mandated	Charge to projects	With no fuel system, we would have to go to a private supplier for fuel causing an increase in expenditures and the inconvenience of not being able to fuel our equipment as needed. Small tools and material handling are a necessity of doing the type of work we do.
Shop Operations Machinery Operations	Set up and maintain the equipment necessary to perform highway maintenance and construction in the county. State requires specific items be installed and maintained on trucks that are used on their roads. Machinery used on projects, construction and maintenance. Est. 2012 Gross Cost \$1,426,810	2.8	Not mandated	Charges to projects based on hourly rates.	Without shop operations, the machinery that is required for all highway maintenance and construction would not be maintained. Would not be able to perform work for State, as they require.
Pits & Quarries Operations	The County maintains pits and quarries and the product is used in the maintenance and construction of county, state and township roads. We also produce salt/sand for county, townships and other government entities. Est. 2012 Gross Cost \$183,271	0.8	Not mandated	100% Charged to Project or Inventory	Would have to go to the private market, which may increase/decrease cost to the taxpayer.
Building & Grounds Operations	Maintenance of buildings and grounds required for the operation of the highway department.	0.7	Not mandated	73% Equipment Storage 22% Shop	Would not have the facilities required to execute duties.

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 05-21-12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Buildings include shops, office, machinery storage buildings and salt storage sheds. Est. 2012 Gross Cost \$233,836			Operation 5% Highway Admin.	
County General and Winter Maintenance	Seasonal maintenance of 172.5 miles of county trunk highways. Est. 2012 Gross Cost \$1,593,122	9.7	Not mandated	66% State Aids 34% Tax Levy	Lack of maintenance would jeopardize the safety of the public. Possible loss of funding. Liability exposure/litigation
County Construction	Pulverize, shape, pave, shoulder and/or overlay an average of 7 miles of road per season. Est. 2012 Gross Cost \$564,017	2.5	Not mandated	100% Charged to Tax Levy	Deterioration of County road system. Liability exposure/litigation.
County Construction State Transportation Aid (STP)	Large reconstruction projects. Est. 2012 Gross Cost \$68,000	0.1	Not mandated	80% Federal Grants 20% Tax Levy	If County does not participate in program there will be a loss of 80% funding on STP eligible projects.
State Maintenance (RMA) Routine Maintenance Agreement	Winter and summer maintenance of 165 miles State highways in County Est. 2012 Gross Cost \$1,453,880	8.5	Not mandated	100% Charged to State	Loss of revenue source for Oneida County. 2012 Maintenance Agreement \$1,312,800 RMA
State – Other Contracts with State other than annual RMA	DMA (Discretionary Maint. Agreement) TMA (Traffic Maint. Agreement) LFA (2) (Local Force Acct) Est. 2012 Gross Cost \$52,500		Not mandated	100% Charged to State	Loss of revenue source for Oneida County.
Other Local Governments and Road Related Facilities	These accounts consist of cities, townships, government agencies and departments in Oneida County. Work can consist of general maintenance, winter	0.8	Not mandated	100% Charged to Specific Government Accounts	Lack of service by our department could make it necessary for these groups to go to other sources leading to a concern for the taxpayers of Oneida

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 05-21-12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	maintenance, construction and sale of materials. Est. 2012 Gross Cost \$353,925				County.

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	Highway Commissioner	Overall Supervision of Highway Department	27% Charges to Others 73% Charges to County	175 County miles 165 State miles 105 Township miles
	1	Office Manager	Annual budget preparation, monthly billings, accounts payable/receivable. Annual Highway Financial Statement and annual Wis DOT reporting. Fuel tax.	27% Charges to Others 73% Charges to County	\$4,002,716 Budget \$787,078 Township and Sundry Billings \$901,119 State Billings 988 A/P Vouchers 8 computers
	1	Highway Secretary	Highway Payroll, County Adopt-A-Highway Program, TRIP Program Coordinator, Highway Committee agenda/minutes	27% Charges to Others 73% Charges to County	\$1,273,006 Employee Payroll 26 payrolls per year \$841,623 Machinery Payroll 26 Highway Committee meetings 42 AAH Groups
	1	State Patrol Superintendent	Work with State on maintenance issues, prepare State reports, schedule work for county maintenance, patrol county and state roads. State (underwater), county and township bridge inspections.	35% Tax Levy 65% State	175 County miles 165 State miles 40+ bridges
	1	County Patrol Superintendent	Organize and supervise construction crews, patrol county roads, schedules daily assignments.	100% Tax Levy	175 County miles 105 Township miles
	1	Shop Superintendent	Supervise employees working in Rhinelander Shop. New equipment purchases. Maintains equipment repair records.	100% Tax Levy	\$5,500,000 Machinery inventory
	1	Lead man	Supervise crews working construction projects, hot mix operations and various other projects.	50% from County Tax Levy/State/Sundry	Dependent on number of projects requiring a leadman

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
				Billings 50% from Oneida Solid Waste	
	1	Sign Person	Maintain County sign inventory, installation/maintenance of County and State signs, coordinate County Adopt-A-Highway	Tax Levy and State/Sundry Billings	\$42,000 Sign Inventory 42 AAH Groups 165 State miles 175 County miles
	1	Stock Room Clerk	Maintains, orders, distributes equipment parts. Manages county fuel system	100% Tax Levy	\$152,000 Shop inventory \$237,000 Fuel Purchases
	4	Mechanic/Welder/Utility Person	Maintenance/Repair/Fabrication of Machinery/Equipment	Charged against machinery, shop, buildings & grounds	\$5,500,000 Machinery Inventory
	25	Operator II Operator I Highway Maintenance	Operate construction machinery Maintenance of state, county, township, and various government agencies.	Charged against various billing accounts	175 County miles 165 State miles 105 Township miles
	5	LTE/Limited Term Employees	Summer employment used for maintenance (i.e., construction flagging)	Charged against various billing accounts	Dependent on work requiring LTE services
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
04-04	+1	Assistant Highway Commissioner Position created with the intention of State Patrol Super. retiring.			
11-04	-1	Shop Superintendent Retired and position eliminated			
11-04	+1	Shop Foreman Union position created to replace the non-union Shop Superintendent position, which was eliminated.			



**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
11-04	-1	Mechanic Eliminated a mechanic position when union Shop Foreman position was created			
01-05	-1	State Patrol Superintendent/ Retired. Position was eliminated. His State Patrol job duties were assigned to Assistant Highway Commissioner and his bridge inspection duties were assigned to an Operator I.			
11/05	-1	Operator II Operator II retired and position was eliminated and may be replaced by highway maintenance position			
8-06	-1	Operator II Operator II retired and position was eliminated and may be replaced by highway maintenance position			
03-07	-1	Operator I Promoted to Operator II			
07-07	+1	Highway Maintenance Position opened due to retirement of an Operator II			
07-07	-1	Operator I Promoted to Operator II			
08-07	+1	Highway Maintenance Position opened due to termination of an Operator II			
10-07	-1	Operator I Promoted to Operator II			
12-07	+1	Highway Maintenance Position opened due to retirement of an Operator II			
02-09	-1	Assistant Highway Commissioner Employee was terminated. Position was then eliminated.			

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
05-09	0	Patrol Superintendent When Assistant Highway Commissioner position was eliminated, the Patrol Superintendent's position was reclassified, causing a change in the Funding Source.			
06-09	+1	Assistant Patrol Superintendent Upon elimination of Assistant Highway Commissioner, this position was created			
06-09	-1	Eliminated Highway Maintenance Position when Asst Patrol Sup Position was created			
01-10	-1	Signman position retired. Operator II moved to Signman position			
05-10	+0.28	Increased LTE positions from 3 to 4			
06-10	-1	When Stockroom Clerk retired the position was eliminated. Shop Foreman position was also eliminated and replaced with Shop Superintendent position which also took over the duties of the Partsroom Clerk. This is a non-union position.			
06-10	-1	Operator I retired			
06-10	+1	Operator I promoted to Operator II			
06-22	-1	Operator I terminated			
06-23	+1	Shop Foreman to Operator I			
07-10	-1	Mechanic to Shop Foreman			
08-10	-1	Highway Maintenance to Operator I			
10-10	+1	Highway Maintenance hired			
11-10	-1	Operator II retired			
11-10	+1	Operator I to Operator II			
12-10	+1	Mechanic hired			
12-10	+1	Highway Maintenance hired			

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
12-10	-1	Highway Maintenance to Operator I			
12-11	-1	Operator II retired. Will not replace			
12-11	-1	Commissioner retired			
12-11	+1	Patrol Super to Commissioner			
12-11	-1	Shop Super to Patrol Super. Will replace in 2012			
01-12		<b>CURRENT STAFFING LEVEL</b>			
	1	Highway Commissioner	Overall Supervision of Highway Department	27% Charges to Others 73% Charges to County	172.5 County miles 191 State miles
	1	Office Manager	Annual budget preparation, monthly billings, and accounts payable/receivable. Fund Balances and other monthly reports. Annual Highway Financial Statement and annual WI DOT reporting. Fuel tax reports. Maintain Machinery Inventory. Computer usage coordinator.	27% Charges to Others 73% Charges to County	\$ 4,342,163 Budget \$722,996 Township and Sundry Billings \$1,636,784 State Billings 758 Vouchers 9 computers
	1	Highway Secretary	Highway Payroll, County/State Adopt-A-Highway Program, TRIP Program Coordinator, Highway Committee agenda/minutes Highway Safety Commission Secretary Project Reports for Construction. Maintain current employee information.	27% Charges to Others 73% Charges to County	26 payrolls/year 37 AAH Groups \$2,300,487 Employee Payroll \$1,334,596 Machinery Payroll 25 Highway Committee meetings
	1	Patrol Superintendent	Work with State on maintenance issues, prepare State reports, patrol county and state roads. Prepare bids for various projects. Supervise projects. Share duties with Assistant Patrol Superintendent.	35% Tax Levy 65% State	191 State miles 172.5 County miles 40+ Bridges
	1	Assistant Patrol Superintendent	Prepare bids for various projects. Organize and supervise construction crews, schedule work for county maintenance and schedules daily assignments. Supervise Township work.	100% Tax Levy	172.5 County miles

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			Share various duties with Patrol Superintendent.		
	0	Shop Superintendent This position will be filled on January 7, 2012	Supervise employees working in Rhinelander Shop. New equipment purchases. Maintains equipment repair records. Maintains, orders, distributes equipment parts. Manages County Fuel System	100% Tax Levy	\$5,491,336 Machinery inventory  \$162,512 Shop Inv. \$659,312 Fuel Purch.
	*	Lead man	Supervise crews working on construction, paving operations and various projects.	100% from County Tax Levy/State/Sundry Billings	This position is dependent on the number of projects requiring a leadman. An employee is assigned to this position temporarily.
	1	Sign Person	Maintain County sign inventory Installation/maintenance of County and State signs, coordinates County Adopt-A-Highway Program	Tax Levy and State/Sundry Billings	\$4,954 sign invent. 191 State Miles 172.5 County Miles 37 AAH Groups
	3	Mechanic	Maintenance/Repair/Fabrication of Machinery/Equipment	Charged against machinery, shop, buildings & grounds	\$5,491,338 Machinery Inventory
	*	Bridge Inspector	State (underwater), County and Township Bridge Inspections.	Tax Levy and State/Sundry Billings	40+ Bridges This is not a full-time position. Currently, an Operator I is assigned this job and is paid an additional \$35 for each inspection.
	19	Operator II Operator I Highway Maintenance	Operate construction machinery Maintenance of state, county, township, and various government agencies. Includes Leadman and Bridge Inspector	Charged against various billing accounts	171.2 County miles 165 State miles 48 Township miles
	1.15	LTE/Limited Term Employees	Summer employment used for maintenance	Charged	Dependent on work

**ONEIDA COUNTY  
HIGHWAY DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 05-22-2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			(i.e., construction flagging)	against various billing accounts	requiring LTE services. There are 4 students hired as LTEs for the summer. They work an average 600 hours.

COMMENTS:

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Behavioral Health Department  Mental Health  Community Support Program (CSP)	The Community Support Program (CSP) provides effective and easily accessible rehabilitation treatment and support services to people in the tri-county area who have serious and persistent mental illness. The goal for clients is to live as independently as possible in the community and to reduce the frequency and length of hospitalizations and long-term institutional care, or eliminate the need for long-term institutional care. CSP offers staff intensive services in a highly structured program. Services include assessment, diagnosis, case management, monitoring of medication compliance to include medication drops, outreach, crisis, intervention, psychiatric treatment, counseling, psychotherapy, training in daily living skills and employment-related activities. Being certified allows for billing to Medical Assistance for program services which The Human Service Center is mandated to provide. Prior to certification, no revenue could be generated to support these services. The Community Support Program has been proven to reduce hospitalization days, the need for extended institutional placements, and/or placements in costly residential treatment facilities. 2012 Estimated Gross Costs: \$410,015	3.26 Direct Staff Positions  50% of an RN Position  13% of a Management Position	Services this program funds are mandated.  Wis. Stats. 51.42 (1)(a) 1, 2  51.22 (5)	<u>State CSP Funds:</u> \$51,018  <u>BCA:</u> \$157,942  <u>State Match:</u> \$16,752  <u>County Match:</u> \$16,752  <u>Returned Oneida County Funds:</u> \$22,551  <u>Medicaid:</u> \$85,000  <u>WIMCR:</u> \$60,000	Without the CSP program, clients are more likely to destabilize resulting in extended, costly institutional placements.  Certification in this program allows us to capture a higher rate of Medicaid funding, along with the additional State grant, which reduces the amount of county dollars needed to provide these mandated services.
Behavioral Health Department  AODA/ Mental Health (continued next page)	Targeted Case Management (TCM) provides support and case management services to clients with serious mental illness who have been placed on emergency detention and subsequently enter into a settlement agreement	3.58 Full Time Direct Staff Positions	Yes – Wis. Stats. 51.42 (1)(a) 1, 2  51.22 (5)	<u>State OBRA Funds:</u> \$10,841  <u>County</u>	Settlement agreements and commitments <u>must be monitored</u> for the court system according to State Statute.

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Program/Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of Not Providing Service
Targeted Case Management (TCM)	<p>or are court ordered to receive treatment. The TCM Program assesses client's needs, monitors medication compliance, evaluates client progress toward goals, and assists clients to function in normal home, work, social and recreational situations. Case management services are needed to coordinate all services from the time of emergency detention (51.15) through hospitalization and discharge. The case manager works in conjunction with treatment providers regarding the treatment milieu and reports the status of the client's compliance to the local judicial system. In addition, the case manager works with clientele who tend to recidivate in order to provide early intervention services to avoid crisis situations which, in turn, decrease the dollars being spent on out-of-area placements. Limited revenue from Medical Assistance can be generated through providing targeted case management to clients. Voluntary services are also offered to support individuals.</p> <p>2012 Estimated Gross Costs: \$990,344</p>	<p>32% of a Management Position</p> <p>Contracted Services</p> <p>Hospitals and State Facilities</p>	<p>P.L. 100-23 51.20 (2)(d) 51.20(4) 51.20(8)(a)(b)</p> <p>51.45(4) 51.45(7)</p> <p>Emergency Detentions: 51.15 51.15(5)</p> <p>Inpatient: 51.42(4)(c) 51.45(7)</p>	<p><u>Overmatch:</u> \$668,658</p> <p><u>Medicaid:</u> \$27,000</p> <p><u>WIMCR:</u> \$45,000</p> <p><u>Client Fees:</u> \$40,500</p> <p><u>IDP Grant:</u> \$24,624</p> <p><u>OWI Surcharges:</u> \$30,000</p> <p><u>Assessment Fees:</u> \$6,800</p> <p><u>Hospital Refunds:</u> \$104,158</p> <p><u>Returned Oneida County Funds:</u> \$32,763</p>	<p>Risk to community (homicidal) Risk to client (Suicidal)</p> <p>Without case management, county costs would rise from increased need for hospitalizations and residential treatment stays.</p> <p>Certification in this program allows us to capture Medicaid funding, along with the additional state grant, which reduces the amount of county dollars needed to provide these mandated services.</p>
Behavioral Health Department (continued next page)	The Emergency Services Program (ESP) provides assessment and stabilization of clients in crisis by acting to provide immediate relief of	24% of a Management Position	Yes – Wis. Stats. 51.42 (1)(a) 1,	<u>BCA:</u> \$177,988	If these services were not provided, there would be an increase in the number of

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Mental Health  Emergency Services Program (Crisis)	stress, if possible, and reduction in the level of risk present to the client and others. The ES Program provides assistance to law enforcement personnel and other personnel responding to crisis situations. Services include: 1.) 24-hour, 7-days-a-week, toll-free Crisis Line for people in crisis to access and talk to a trained worker; 2.) On-call Mobile Crisis Team who provide psychiatric assessment in the community for citizens in crisis and in need of immediate help/ services; and 3.) A crisis/respite bed for people who need additional support through their crisis. ES Program staff will coordinate the immediate resolution of the crisis and placement of the client in the safest and least restrictive setting possible. Staff will develop an initial intervention plan to get the client back to their level of independent functioning and then refer and link the client to ongoing treatment providers. This program is certified by the State of Wisconsin. 2012 Estimated Costs: \$535,631	Screeners are contracted for phone and face-to-face assessments and authorization of emergency detentions	2 51.42 (3)(ar) 4a, c, d, e 5	<u>State Match:</u> \$18,878  <u>County Match:</u> \$18,878  <u>County Overmatch:</u> \$126,307  <u>Medicaid:</u> \$58,000  <u>WIMCR:</u> \$26,000  <u>Client Fees:</u> \$10,000  <u>Returned Oneida County Funds:</u> \$4,357  <u>Koinonia Rent:</u> \$53,684  <u>Cert MH Grant:</u> \$41,539	emergency detentions and inpatient hospital days. This would then result in increased costs not only for this agency, but law enforcement agencies as well. Also, health and safety of clients and community members would be diminished. Risk and liability issues would be drastically increased for the three counties.



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Behavioral Health Department  Mental Health Outpatient Programs:  A. Northwood's Guidance Center at The Human Service Center	The Northwoods Guidance Center (NGC) is a state-certified outpatient mental health clinic offering therapy and psychiatric services to children, adolescents and adults. Individual, marital, and couple therapy are provided. Psychiatric evaluations, medication evaluations, and medication monitoring by contracted psychiatrists and nurse prescribers are offered. NGC offers a sliding fee scale based on the client's ability to pay. The majority of consumers seen at NGC have Medical Assistance or limited ability to pay. Counties must provide mental health outpatient services including comprehensive evaluations. If outpatient services are not provided, they must be contracted for. If services are not provided or an inadequate amount of services are offered, clients who are seeking services could go into crisis. They may attempt admission to the hospital, injury to themselves or others, or decompensate at home until the situation warrants hospitalization. In any of these situations, the cost to the Human Service Center system will drastically escalate. 2012 Estimated Costs: \$681,599	3.24 Full Time Direct Staff Positions  18% of a Management Position  Two Part Time Contracted Psychiatrists  Two Part Time Contracted Nurse Prescribers	Yes – Wis. Stats. 51.42 (3) (ar) 4b & c	<u>County Overmatch:</u> \$426,561  <u>Medicaid:</u> \$69,000  <u>WIMCR:</u> \$20,000  <u>Client Fees:</u> \$30,000  <u>Insurance:</u> \$64,000  <u>Medicare:</u> \$24,000  <u>Returned Oneida County Funds:</u> \$48,038	Counties must provide comprehensive mental health outpatient services. If inadequate services are offered, clients could go into crisis, injure themselves or others, or decompensate at home until the situation warrants hospitalization. Costs to the system will drastically escalate. No other outpatient clinics in the three counties, other than NGC and the HSC outpatient contracted service providers, will accept indigent clients.
Behavioral Health Department  Mental Health Outpatient Programs:  B. Contracted Providers in the Community	Mental Health Outpatient Clinics are contracted by the 51.42 Board to provide mental health treatment at various locations in the tri-county area to individuals with no insurance or limited ability to pay. The clinics are licensed and certified by the State of Wisconsin and operate on a sliding fee scale basis. 2012 Estimated Costs: \$134,817	9% of a Management Position  Contracted Providers	Yes – Wis. Stats. 51.42 (3) (ar) 4b & c	<u>County Overmatch:</u> \$120,478  <u>Returned Oneida County Funds:</u> \$1,626	Same as "A - Northwoods Guidance Center"  Contracted service providers offer choice for mental health consumers.

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				Client Fees: \$12,713	
Behavioral Health Department  Mental Health Block Grant	This grant provides funding for housing assistance and support for individuals in the community or for those transitioning from placement facilities, as well as crisis services for adults and children to prevent placements. This program is operated from the State Mental Health Block Grant funds. It provides limited housing assistance to mentally ill clients to enhance their ability to live independently in the community and to minimize or reduce the need for inpatient or CBRF care. Clients, if financially able, are expected to repay the program so that additional clients can be served. 2012 Estimated Costs: \$29,928	3% of a Management Position		State Mental Health Block Grant: \$24,615  Client Fees: \$2,500  County Overmatch: \$2,108  Returned Oneida County Funds: \$ 705	Without housing assistance, some clients wouldn't be able to move into community living as quickly. Many clients are in the process of applying for benefits. As a result, they don't have adequate money for rent, security deposit, etc., and would need to continue to occupy CBRF space. Residential community care costs would increase if more placements were needed due to crisis.
Behavioral Health Department  Mental Health  Community Care Treatment Facilities	The State mandates that the Human Service Center provide care in the least restrictive environment possible. A Community-Based Residential Facility (CBRF) or Adult Family Home (AFH) can be utilized if clients do not need the safety of an inpatient setting, but are unable to take care of themselves independently in the community. Many clients are not ready or able to be discharged to the community directly from inpatient settings. If this care was not provided, clients who would be discharged to the community prematurely would either decompensate or need to be readmitted to a costly inpatient psychiatric setting under an emergency detention. If an individual were left in the inpatient setting until their court order	8% of a Management Position  Contracted Providers  CBRFs and Adult Family Homes	Yes – Wis. Stats. 51.42 (3)(ar) 4c 51.22 (5)	County Overmatch: \$107,169  DSS's Protective Placement: \$0  Client Fees: \$138,570  Interest Income: \$12,800	Counties must provide residential care.  If residential care was not provided, clients who are discharged prematurely could decompensate and need to be readmitted to a costly inpatient psychiatric setting under an emergency detention. If left in the inpatient setting until they were ready to go directly to the community, costs would increase drastically.

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	<p>expired, not only would inpatient cost increase drastically, it would also be a client rights violation by leaving them in a more restrictive setting.</p> <p>The Human Service Center contracts with a variety of Community- Based Residential Facilities and Adult Family Homes in the tri-county area. 2012 Estimated Costs: \$913,238</p>			<p><u>Returned Oneida County Funds:</u> \$3,992</p> <p><u>BCA :</u> \$523,019</p> <p><u>State Match:</u> \$60,344</p> <p><u>County Match:</u> \$67,344</p>	<p>This would be a violation of the client's right to the least restrictive setting.</p>
<p>Behavioral Health Department</p> <p>Mental Health Institutional Care</p> <p>Inpatient Facilities: Long-Term Care</p> <p>Trempealeau County</p>	<p>Long-term care institutions are for clients who don't need the maximum security of Winnebago/Mendota, but do need a substantial amount of security/supervision and ongoing treatment and programming. Trempealeau County is a long-term care institution that provides a fairly restrictive living environment on an inpatient basis to clients who are under court-ordered treatment and who require institutional care in a non-hospital setting, but are not ready for CBRF placements. Clients in these placements have very chronic mental illness and/or addiction.</p> <p>If a client is protectively placed under Social Services, the County of residence should share the cost with the Human Service Center. Clients who need long-term hospitalization can receive it at Trempealeau County at a</p>	<p>12% of a Management Position</p> <p>Contracted Service \$290/Day</p>	<p>Yes – Wis. Stats. 51.42 (3)(ar) 4c 51.22 (5)</p>	<p><u>BCA:</u> \$277,341</p> <p><u>State Match:</u> \$29,415</p> <p><u>County Match:</u> \$29,415</p> <p><u>Client Fees:</u> \$19,584</p> <p><u>State Contributed Funds:</u> \$49,800</p>	<p>Clients who need long-term hospitalization can receive it at Trempealeau County at a substantially decreased cost than what would be incurred at Winnebago or Mendota.</p> <p>Costs for these Protectively Placed clients should be shared by HSC and the county of residence.</p>

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	substantially decreased cost than would be incurred at Winnebago or Mendota.  Required to pay for any medical, dental or pharmacy charges the client incurs. (Not eligible for MA when in this setting) 2012 Estimated Costs: \$409,359			<u>Returned Oneida County Funds:</u> \$3,804  <u>Co. DSS Protective Placement:</u> \$0	
Behavioral Health Department  Mental Health  Comprehensive Community Services (CCS)	Comprehensive Community Services (CCS) was a new program for The Human Service Center in 2009. Under Chapter HFS 36, WI Administrative Code, CCS is for individuals with mental health disabilities and substance abuse and/or dependence issues. This program provides a flexible array of individualized community- based psychosocial rehabilitation services authorized to consumers by mental health/substance abuse professionals. The intent of the services and supports is to restore consumers to the best possible level of functioning. This program allows The Human Service Center to capture 60% Federal funds for services that are presently being funded 100% by The Human Service Center. Individuals served in this program must be eligible for MA benefits. 2012 Estimated Costs \$364,021	23% of a Management Position  3.41 Direct Staff Positions  Contracted Providers	Chapter HFS 36	<u>County Overmatch:</u> \$78,894  <u>Medicaid:</u> \$219,737  <u>County COP:</u> <u>50,527</u>  <u>Returned Oneida County Funds:</u> \$14,863	Certification in this program allows us to capture a higher rate of Medicaid funding.  Without the CCS program, clients are more likely to destabilize resulting in extended, more costly institutional placements.
Behavioral Health Department  (continued next page)	The OWI assessment is a court-ordered function for individuals who are convicted of Operating While Intoxicated (OWI). Each individual must be assessed using the State's standardized tool-- "Wisconsin Assessment of	Direct Staff : 1 Full Time OWI Assessor	Yes, HFS 62.04  Int./Prev. 51.45(7)	<u>OWI Surcharge:</u> \$60,000  <u>OWI</u>	Required by the State  Client revenue generated helps offset treatment costs.

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Alcohol and Other Drug Abuse  (OWI) Operating While Intoxicated Program	<p>the Impaired Driver.” This determines the need for either education or treatment regarding drinking and related behaviors. The assessment can only be completed by AODA professionals who have completed the assessment training. Once a person is assessed, a driver’s safety plan is developed and they are referred to an appropriate provider. The OWI staff track individuals compliance with the driver’s safety plan to assure compliance for the Department of Transportation.</p> <p>The Human Service Center contracts for outpatient AODA services for individuals assessed as needing this level of care and who are indigent and have no other resources to pay for services. 2012 Estimated Costs: \$196,126</p>	10% of a Management Position		<u>Assessment:</u> \$120,000  <u>Client Fees:</u> \$9,357  <u>Returned Oneida County Funds:</u> \$6,769	
Behavioral Health Department  Alcohol and Other Drug Abuse  Koinonia Residential Treatment Facility	<p>KOINONIA is a Community-Based Residential Facility (CBRF), and a State-Certified AODA Residential Treatment Center. It was established to meet the needs of individuals and families who are affected by alcoholism and chemical dependency. KOINONIA provides the counties with a Social Setting Detoxification Program that provides alcohol and sedative withdrawal management services as an alternative to more costly hospital-based detoxification. Individuals must be screened by medical staff and referred to the Social Setting Detoxification Program, once their vital signs are stabilized, to continue the withdrawal process. KOINONIA also provides Crisis Beds for all three counties as an alternative for</p>	<p>13% of a Management Position</p> <p>Support Staff: .5 FTE</p> <p>Contracted Provider: Options Counseling Services LLC</p>	<p>Yes</p> <p>State Stats. 51.42 (4) 51.45(7)</p>	<u>County Overmatch:</u> \$552,580  <u>Client Fees:</u> \$125,000  <u>Building Rental Income:</u> \$114,316	Without this program individuals would be inadequately served or would need to receive treatment in a more costly inpatient setting outside of the tri-county area.

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	<p>individuals experiencing an acute mental health crisis. This alternative is less expensive than a hospital setting (\$892/day) which often means law enforcement transport out of the tri-county area which impacts law enforcement budgets as well. Individuals are screened by the Emergency Services Mobile Crisis Team screeners.</p> <p>KOINONIA provides a less costly setting than inpatient for individuals who require a level of treatment greater than outpatient due to the severity of their AODA needs.</p> <p>2012 Estimated Costs: \$791,896</p>				
<p>Behavioral Health Department</p> <p>Alcohol and Other Drug Abuse</p> <p>AODA Block Grant</p>	<p>The primary purpose of block grant dollars is to provide prevention and treatment services to the public. The BH Services Administrator oversees contracts offering outpatient AODA services to indigent residents of the tri-county area. Two years ago The Human Service Center began to offer outpatient AODA treatment in-house to assist with the lack of available providers. Outpatient services, both in-house and contracted, include individual and group therapy modalities for clients to utilize. The AODA Block Grant funding requires that 20% of the dollars be used for prevention/intervention services. This requirement is met by The Human Service Center and its contracted providers being engaged in community efforts to prevent/reduce the risk of alcohol and other drug abuse. This grant was reduced from \$194,230 in 2010 to \$121,776 in 2012.</p> <p>2012 Estimated Costs: \$198,204</p>	<p>93% Counselor</p> <p>13% of a Management Position</p> <p>Contracted Providers</p>	<p>Mandated Chapter 51</p>	<p><u>State AODA Block Grant:</u> \$121,776</p> <p><u>Medicaid:</u> \$800</p> <p><u>Client Fees:</u> \$17,804</p> <p><u>IDP Supplemental Grant:</u> \$24,624</p> <p><u>OWI Surcharge Fees:</u> \$30,000</p>	

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				OWI Assessment Fees: \$3,200	
Behavioral Health Department  Alcohol and Other Drug Abuse  Urban-Rural Woman's Treatment Grant	<p>The Tri-County Women's Outreach Project is a grant which provides AODA wrap-around services to women who are also involved with multiple systems, such as social services, criminal justice, etc. There are three areas in this program--service coordination which provides a single point of contact for participants and coordinates the wraparound meetings; AODA outpatient counselors who provide this level of treatment; and an AODA Women's Treatment Specialist who provides residential AODA treatment at KOINONIA to women of the tri-county area.</p> <p>Women involved in this project were previously served ineffectively due to the many barriers in their lives resulting in inability to follow through with treatment. This resulted in recidivism, continued criminal justice involvement, loss of custody of children, and chronic under employment. The success of the Tri-county Women's Outreach Project, and the other pilot projects throughout the State, has proven itself over and over again with government officials writing the funding into the legislature as well as being nationally recognized as a model program.</p> <p>2012 Estimated Costs: \$414,823</p>	<p>8% of a Management Position</p> <p>Contracted Provider</p> <p>Koller Behavioral Health</p> <p>Koinonia Residential Treatment Center</p>	No, this is a Federal grant.	<p>State Women's Grant: \$394,823</p> <p>Client Fees: \$20,000</p>	<p>Without this Federal Grant, treatment for these individuals would be paid by county funds.</p> <p>This grant supplements other outpatient AODA funding sources.</p> <p>Without this grant, the number of individuals in need of outpatient AODA services would almost be doubled.</p>
Behavioral Health Department (continued next page)	In conjunction with the Juvenile Justice Grant Program, this funding assists youth and their families in the tri-county area who are not	Contracted Provider	Mandated under Wis. Stat. s.46.26	State Adolescent Treatment	Indigent adolescents without insurance or Medical Assistance would

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Alcohol and Other Drug Abuse  Adolescent Treatment	involved in the juvenile justice system. Indigent adolescents in need of AODA services are able to access outpatient treatment. 2012 Estimated Costs: \$50,000	Options Counseling Services LLC	(YA), special state grant Act 339. Section 48.547	Grant: \$50,000	not receive services.
Behavioral Health Department  Alcohol and Other Drug Abuse  DOC Court Pilot	In 2010, Act 10 changed many of the OWI laws in Wisconsin. As a result, the Dept. Health Services and the Dept. of Corrections partnered to jointly fund services for multiple OWI offenders. The goal of the OWI Court is “Through the use of intensive case management, treatment and judicial oversight, Oneida County will promote public safety by ensuring offenders receive the necessary treatment, thereby eliminating further drinking and driving events.” The target population is second or third OWI offenders. 2012 Estimated costs: \$76,088	7% of a Management position  1% RN position  Contracted Providers		<u>DOC Court Pilot Grant:</u> <u>\$76,088</u>	Grant provides funding for mandated services that otherwise would be totally funded with county dollars. May bring in a small amount of revenue for services that were not provided in the past.
Behavioral Health Department  Alcohol and Other Drug Abuse  OWI Enhancement Grant	The Human Service Center was awarded a grant to use biometric testing to identify alcohol use in OWI multiple offenders. Through the use of biometric testing, HSC staff will be able to predict offenders most likely to re-offend and therefore increase the frequency and/or duration of the treatment episode, as well as the time frame of the Driver Safety Plan. The proposed outcomes will most likely result in better allocation of treatment resources at The Human Service Center, as well as promote safety for the community through reducing the incidence of driving under the influence of alcohol by helping drivers maintain more prolonged periods of sobriety. 2012 Estimated Costs: \$50,000	3% of a Management position  3% of an RN position  Contracted Physician		<u>Operating While Intoxicated Enhancement Grant:</u> <u>\$50,000</u>	Without this grant multiple offenders will be less likely to maintain prolonged periods of sobriety.



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<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Behavioral Health Department  Alcohol and Other Drug Abuse  Juvenile Justice Program	<p>The Human Service Center is in one of nine counties in Wisconsin chosen to provide a process of screening youth at juvenile intake for AODA/mental health issues. The screening reveals indicators of potential substance abuse issues as well as other areas of concern. When an indicator of substance abuse appears, an AODA assessment is conducted. With the results of this assessment, referrals are made to appropriate levels of care for education and/or treatment and a preliminary plan of care is established.</p> <p>The HSC contracts with the Forest County DSS and Vilas County Juvenile Intake to conduct the screening. Oneida County Department of Social Services identifies youth to be screened and contacts Options Counseling Services LLC to complete the assessment and subsequent treatment of adolescents in the tri-county area. Specialty treatment is required for adolescents and their families to overcome the alcohol and other drug abuse related issues and Options counseling Services LLC offers this unique care. 2012 Estimated Costs: \$156,100</p>	<p>5% of a Management Position</p> <p>Contracted Providers</p>	<p>This grant provides funding for services that are mandated under Act 339, Section 48.547</p>	<p><u>State Juvenile Justice Grant:</u> \$140,448</p> <p><u>County Overmatch:</u> \$9,023</p> <p><u>Returned Oneida County Funds:</u> \$6,629</p>	<p>More juveniles would remain at risk.</p> <p>Without this grant, many youths in the juvenile justice system would not receive treatment.</p> <p>This wraparound approach increases the likelihood of positive outcomes for youth.</p>
Developmental Disabilities Department  Birth – 3 Program	<p>This is a family-based program that serves children under the age of three years who have a significant delay in one or more areas of development. This is a home-based program with services provided in the child's home or in a natural environment such as day care. Typical services include: Service coordination, occupational therapy, speech therapy and physical therapy. The HSC contracts with</p>	<p>10% of a Management Position</p> <p>Contracted Providers</p>	<p>Yes "No waiting list" mandate</p> <p>Wis. Stats. 51.437 51.44 51.42</p>	<p><u>State Birth-3 Funds:</u> \$143,805</p> <p>Medicaid: \$45,000</p> <p><u>BCA:</u> \$156,223</p>	<p>State required program.</p> <p>Most families don't have medical coverage for therapy services.</p> <p>Allows early intervention to prevent more costly services in the future.</p>

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Headwaters, Inc. to provide the service coordination. Headwaters also provides counseling and therapy services through additional outside providers. Grant reduced from \$148,048 in 2010 to \$143,805 in 2012. 2012 Estimated Costs: \$381,366			State Match: \$16,569  County Match: \$16,569  Returned Oneida County Funds: \$3,200	
Developmental Disabilities Department  Family Support Program	This Program serves children under the age of 22 who have a disability and live with their family. Service provision is based on the family's determination of what they need, with a maximum yearly allotment of \$3,000.00 per year. Family Support Program funds can be used as a match source for CIP 1B locally matched slots, though not all services funded by the Family Support Program are allowable through the Community Integration Program. Case Managers work closely with families to maximize the use of this funding.  46 children receive funding through Family Support program 2012 Estimated Costs: \$72,806		Provides funding for services that are mandated.  Wis. Stats. 51.437 46.985 51.42	State Family Support Grant: \$72,806.00	Families would not be able to acquire respite services or special adaptive aids not covered by insurance.  Families may lack knowledge of available resources.  Counties would need to provide additional dollars to replace those used as match from Family Support dollars
Developmental Disabilities Department Medical Assistance Personal Care	The MA Personal Care Program (MAPC) is a Medical Assistance funded program. The program is administered through contracted workers, overseen by a HSC nurse who makes home visits every 50-60 days and provides	Direct Staff: 3 Full Time RN's  10% of a	Provides funding for services under Wis. Stats. 51.437	Medicaid: \$3,439,493  County Overmatch:	Lack of quality personal care services for individuals with disabilities.  Without MAPC monitoring,

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Program (MAPC)	<p>ongoing monitoring. This service has allowed consumers with significant health issues to be served in less restrictive environments, such as one- and two-bed adult family homes, group homes and apartments. Personal Care services are medically-oriented activities provided to recipients to assist them with activities of daily living necessary to maintain their place of residence in the community.</p> <p>Personal Care services must be provided in the individual's home. Some examples of covered services provided by MAPC workers are: Assistance with bathing, dressing/undressing, toileting, personal hygiene, and accompanying the recipient to medical appointments. The nurses work closely with case management staff to ensure consumers' needs are met. There are 161 consumers currently receiving services. 2012 Estimated Costs: \$3,467,586</p>	<p>Management Position</p> <p>Support Staff: 30% of a Position</p>	51.42.	\$28,093	<p>individuals could end up in high cost medical or residential placements.</p> <p>Certification in this program allows us to capture Medicaid funding and reduce county dollars needed to provide care.</p>
<p>Developmental Disabilities Department</p> <p>Community Services</p> <p>Waiver Programs</p>	<p>Waiver programs provide the funding and services necessary to maintain individuals in the community versus institutional living. Most of the individuals served in these programs have either relocated from an institutional setting or have been diverted from institutional placement.</p> <p>The waiver programs provide many allowable services to meet the needs of individuals in maintaining community living. All of these are purchased services.</p> <ul style="list-style-type: none"> <li>❖ Emergency Response Service: The purchase of emergency systems for</li> </ul>	All Services are contracted out to outside providers	<p>Yes</p> <p>Wis. Stats. 51.437 46.278 51.42</p>	<p><u>State Funds- MA Waiver:</u> \$5,970,573</p> <p><u>State 405 Funds:</u> \$23,729</p> <p><u>BCA:</u> \$476,980</p> <p><u>State Match:</u> \$45,969</p>	<p>Required services.</p> <p>Without these services individuals could be placed, as court-ordered, in high cost facilities.</p>

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

Program/Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of Not Providing Service
	<p>client protection.</p> <ul style="list-style-type: none"> <li>❖ Community Based Residential Facilities: Residential services for 5-8 people, also called a group home.</li> <li>❖ County/State Facilities: Inpatient placement for individuals who cannot live in the community.</li> <li>❖ Adult Family Homes: Two- or four-bed homes in the community that provides support and supervision in a homelike setting.</li> <li>❖ Counseling/Therapy Services: Therapy services not covered my MA.</li> <li>❖ Recreation/Therapy: Therapy via recreation and community use.</li> <li>❖ Work-Related Services: Training to promote vocational skills.</li> <li>❖ Supported Employment: Paid, competitive employment in an integrated work setting with job coaching services.</li> <li>❖ Supported Home Care: Assistance with daily living, attendant care, etc.</li> <li>❖ Vocational Day Services: Training to improve work skills and independence in daily living.</li> <li>❖ Home Modifications: Includes ramp, lifts, bathroom modifications, accessibility modifications &amp; adaptations.</li> <li>❖ Adult Day Care: Licensed day care for elderly individuals with developmental disabilities.</li> <li>❖ Respite Services: Short-term</li> </ul>			<p><u>County Match:</u> \$45,969</p> <p><u>COP Funds:</u> \$186,695</p> <p><u>DSS Protective Placement Funds:</u> \$0</p> <p><u>Client Cost Share:</u> \$4,800</p> <p><u>Client Room and Board:</u> \$655,995</p> <p><u>Returned Oneida County Funds:</u> \$180,200</p> <p>Estimated 2012 Costs (including Case Management and Admin.): \$7,590,910</p>	

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>supervision and services to provide relief to the primary caregiver.</p> <ul style="list-style-type: none"> <li>❖ Daily Living Skills: Training in specific areas of daily living such as social development, community access and furthering independence in daily activities.</li> <li>❖ Specialized Transportation: Transportation which accommodates individuals with disabilities.</li> <li>❖ Consumer Education and Training: Training to primary care providers on individuals' needs.</li> <li>❖ Communication Aids: Communicators, speech amplifiers, interpreters, etc.</li> <li>❖ Special Medical: Special medical care in the community.</li> </ul> <p>Waiver programs are:</p> <p><u>CIP 1A</u>: This category is funding available to individuals who relocate from one of the Wisconsin State Centers for the Developmentally Disabled. The funding for this program is 60% Federal and 40% State, with a per diem of \$125.00-\$325.00 per day.</p> <p><u>CIP 1B (Fully Funded)</u>: This is funding available to individuals who have relocated from an ICF-MR. These slots carry a daily rate of \$49.67 per day.</p> <p><u>CIP 1B (Match)</u>: This category of CIP funding is available to individuals who reside in the community, but would be</p>				

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>eligible for admission to an ICF-MR. The county is required to provide 40% match to capture 60% Federal funds.</p> <p><u>Brain Injury Waiver Program:</u> This funding is available to individuals who have sustained a brain injury and who are receiving or are eligible to be served at an MA-funded brain injury rehabilitation facility. There is a daily rate of \$185.00 for these slots.</p> <p><u>Children's Waiver:</u> The Children's Waiver serves children under the age of 22 with physical, developmental or severe emotional disabilities.</p> <p>Also in this category are the individuals that require State hospital placement due to their dangerous behavior to themselves or others. No programs pay for this care; therefore, County funds must cover these expenses.</p> <p>Approximately 275 clients are served by waiver programs.</p>				
<p>Developmental Disabilities Department</p> <p>Case Management</p>	<p>Case Management/Support and Service Coordination is the provision of service to locate, coordinate and monitor all waiver program services, additional services (regardless of funding source) and informal community supports provided to eligible applicants/participants and to ensure that services are provided in accordance with program requirements. This service is intended to ensure consumers health and safety by</p>	<p>Direct Staff: 7 fulltime Case Managers</p> <p>80% of a Management Position</p> <p>70% Support</p>	<p>Yes</p> <p>Wis. Stats. 51.437 46.278 51.42</p>	<p>Expenses are covered through funding in the separate waiver programs</p> <p>Estimated case</p>	<p>Required services.</p> <p>Without these services clients would lack knowledge of available community resources.</p> <p>Case managers monitor services to ensure health and safety and also cost</p>

**ONEIDA COUNTY  
HUMAN SERVICES CENTER – FOREST, VILAS & ONEIDA COUNTIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY, 2012**

**NOTE: REVENUES/EXPENSES REPRESENT COST FOR ALL 3 COUNTIES. ONEIDA COUNTY APPORTIONED SHARE IS 54%.**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	enabling the consumer to access a full range of appropriate services and supports consistent with his/her assessed needs in a planned, coordinated, efficient and cost-effective manner. Case Managers are responsible for establishing and maintaining program functional and financial eligibility, completing and reviewing Individual Service Plans, development of client service networks, provision of advocacy and referrals, assistance in locating appropriate housing, coordination and management of multiple service providers, twice annual community staffing, monitoring institutional placements and consumer waiting lists, and other tasks needed to ensure that consumers needs are met.	Staff Position		management costs allocated among waiver programs: \$1,258,575	effectiveness.  Without these services clients could potentially be placed in higher cost facilities.

**ONEIDA COUNTY  
ONEIDA COUNTY LIBRARY BOARD  
DEPARTMENT SUMMARY INFORMATION  
PREPARED May 21, 2012**

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The Oneida County Library Board is established and organized pursuant to Sections. 43.57(3) and 43.57 (4)(c), Wis. Stats. The Board administers distribution of county funds as required by Section 43.12, Wis. Stats., to compensate the three public libraries in the county as well as those in adjacent counties for services provided to residents of the 14 county townships not part of a public library district. The board also administers grants of both county and state aid funds to public libraries in the county to maintain and enhance the quality of their services in accordance with standards set by the Division for Libraries, Technology, and Community Learning of the Wisconsin Dept. of Public Instruction. As the designated County Library Planning Committee, pursuant to Section 43.11, Wis. Stats., the OCLB also is responsible for maintaining a plan of library service for Oneida County as provided by the aforesaid statute.



**ONEIDA COUNTY  
GRANTS TO LIBRARIES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED May 22, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Grants to Libraries	Administers and provides for distribution of county funds in compliance with statutory requirements to compensate existing municipal libraries within (\$347,414) and outside (\$51,378) the county for services provided to residents of non-librariated communities in Oneida County. 2012 Gross Cost \$400,876.	N/A	Mandated by Section 43.12 WI Statutes	100% Tax Levy applied only to districts that are not included within and existing municipal library district.	It is likely that existing public libraries would deny service to residents of the 14 townships in Oneida County that are not part of an existing district. While the statute does not provide a specific penalty, the county would be subject to court orders to require compliance with the statutes.

**ONEIDA COUNTY  
MAILBOX LIBRARY  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED May 22, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
Jan00		<b>STAFFING LEVEL 01/00</b>			
	1	Mailbox Library Director	Maintains and distributes by mail collection of paperback books and other materials available.	100% Tax Levy to all districts except City of Rhinelander	54,644 books owned 5,547 borrowers 35,000 circulation
	.8	Library Clerk	Same as above	Same as above	Same as above
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
Jan01	1	Library Clerk	Position increased from 80% to 100%	NC	
		<b>CURRENT STAFFING LEVEL</b>			
Jan05	-2	Mailbox Library discontinued.			

COMMENTS: No change.

**ONEIDA COUNTY  
MEDICAL EXAMINER'S OFFICE  
DEPARTMENT SUMMARY INFORMATION  
PREPARED June 2012**

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The Medical Examiners Office is responsible for investigating deaths, determining cause and manner of death, and authorizing cremations and disinterment permits in Oneida and Forest Counties. The Medical Examiner shall perform the duties required under the law including those outlined in Wis. Stats. Chapter 979, 59.34, 30.67 (6) and the Wisconsin Administrative Code.

**ONEIDA COUNTY  
 MEDICAL EXAMINER'S OFFICE  
 SCHEDULE OF SERVICES/PROGRAMS  
 PREPARED June 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Pronouncement of death, death investigations and issuance of necessary permits for Oneida and Forest Counties	Pronounce death, conduct investigation into death as required by Chapter 979, Wis. Stats. Determine cause and manner of death and issue permits as specified in statutes Budget: \$125,159	LTE status; 1 is a salaried position	Mandated; State	65% fees 35% tax levy	Fines and/or imprisonment

**ONEIDA COUNTY  
MEDICAL EXAMINER'S OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED June 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/00		<b>STAFFING LEVEL 01/00</b>			
	1	Medical Examiner	Pronouncement of death and death	25% fees	Fine and/or
	1	Chief Deputy Med Examiner	investigations and issuance of cremation	75% tax Levy	Imprisonment
	5	Deputy Medical Examiners	and disinterment permits for Oneida County		
		<b>CHANGES IN STAFFING 2000-2010</b>			
01/02	1	Medical Examiner	No change	No change	No change
	1	Chief Deputy Med Examiner			
	5	Deputy Medical Examiners			
01/04		No Staff Change	No Change	Increased cremations to \$50	No Change
01/08		No Staff changes	Contract with Forest County for Medical Examiner Services-7/08 Now provide Medical Examiner Services for Oneida & Forest County		No change
01/09	1	Medical Examiner	No Change	Charge \$50 death certificate signing fee & increased cremations to \$100	No change
01/10	0	Chief deputy-eliminated paid position			
	5	Deputy Medical Examiners			
01/10		No staff change	No Change	Increased cremations to \$125	No Change
		<b>CURRENT STAFFING LEVEL</b>			
01/12	1	Medical Examiner	No Change	NC	No Change
	5	Deputy Medical Examiners			

**ONEIDA COUNTY  
LABOR RELATIONS AND EMPLOYEE SERVICES DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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The department is responsible for recommending and administering the personnel and labor relations programs of the County as set forth in chapter 4 of the county code. In addition, the department performs the duties of Loss Control Coordinator as defined by the Risk Management Program as approved by the County Board. Department staff act as chief spokesperson representing the County in negotiations, including mediation and arbitration with all employee unions leading to agreements on terms and conditions of employment and grievance related matters. The department interprets contracts and work rules and counsel employees and supervisors on the interpretation of those work rules and assists in problem solving complex and difficult situations. The department works with and assists Department Heads in the application of approved disciplinary procedures. The department assists County Board Committees in analyzing the organizational design and efficiencies of departments; making recommendations involving staff levels, duties, organizational design, funding levels and operational needs. The department develops, directs and coordinates employee classification and pay systems including conducting wage surveys, job duty analysis, historical analysis and anticipating future trends; with the assistance of department heads prepares and maintains job descriptions; prepares recommendations to the Committee of Jurisdiction and the Labor Relations and Employee Services Committee; implements the decision of the County Board and Committees of Jurisdiction. The department directs and coordinates the County's system of employee benefit programs; reviews programs for competencies and cost effectiveness; makes recommendations for implementing, modifying and/or eliminating programs; responsible for outside administration of various programs and replacement as necessary or desirable. Manages and administers the County's Health Enhancement Program including program offerings, budget, staff and facilities. Identifies the laws and reporting requirements pertaining to Human Resource functions and directs action necessary for compliance; keeps Labor Relations and Employee Services Committee informed of legislative development. Identifies and recommends consultants, Insurance carriers, labor attorneys and other outside personnel to be used by the Labor Relations and Employee Services Office and the County, as needed. Administers the various benefits including, but not limited to health plan, flex spending program, Health Reimbursement Account (HRA), Voluntary Dental and Vision insurance, Voluntary Employee Benefit Account (VEBA), life insurance, Income Continuation Insurance, Wisconsin Retirement System. Administering includes enrollment, status changes, terminations, COBRA continuation, answers questions and problem resolution. Administers schedule of employee pay increases and status; prepares and ensures that appropriate action forms reflecting new hires, terminations, salary changes, position changes, and address changes are processed in a timely manner. Acts as the principal liaison between the County Board and county departments.

**ONEIDA COUNTY  
LABOR RELATIONS AND EMPLOYEE SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Labor Relations	Contracts (interpretation, negotiations), grievances (processing, arbitrations), employee issues, disciplinary actions Est.2012 gross cost \$64,295	.60	Wis. Stats 111.70	100% Tax Levy	Significant increase in labor costs, adverse decisions, disparate treatment
Legal Issues	Handling of EEOC, ERD, wage and hour and other complaints; Est.2012 gross cost \$21,432	.20	Compliance with laws is mandated	100% Tax Levy	Significant fines and penalties for non-compliance
Recruitment	Review need, recommend changes, fill approved position; maintaining updated job descriptions Est.2012 gross cost \$53,579	.50	Not mandated	100% Tax Levy	Affects efficiency of county services
Compensation	Maintain a system of compensation that provides fair & equitable treatment; authorize changes. Est.2012 gross cost \$16,074	.15	Wage & Hour laws are mandated	100% Tax Levy	Significant fines and penalties for disparate or illegal treatment; grievances & complaints with state agencies
Benefits	Administer Countywide benefit program (health, Flex plan...) Est.2012 gross cost \$58,937	.55	Compliance with laws is mandated (HIPPA, COBRA...)	100% Tax Levy	Significant fines and penalties for disparate or illegal treatment; grievances & complaints state agencies
Staff Representative to Committees	Provide research and recommendations. Provide clerical support when needed. Est.2012 gross cost \$16,074	.15	Not Mandated	100% Tax Levy	Decisions based on incomplete information; could result in costly mistakes.
Employee Relations	Records and Retention, Personnel research, Terminations, Administer wellness program; communicating with employees on county programs & policies; training; workstation assessments, reports, worker's compensation and unemployment claim review.	.60	Not Mandated	100% Tax Levy	Reduced health, lower morale, non-compliance with policies, significant dollar savings lost to false claims.

**ONEIDA COUNTY  
LABOR RELATIONS AND EMPLOYEE SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	Est.2012 gross cost \$64,295				
Liaison between County Board and Department Heads	Act as the principal liaison between County Board and other departments, boards and commissions. Est. 2012 gross cost \$10,716	.10	Not Mandated	100% Tax Levy	Lack of communication between departments and County Board of Supervisors.
Risk Management	Act as chief safety officer. Coordinate trainings and provide information to reduce employee risk to accidents and exposure to workplace hazards. Est. 2012 gross cost \$10,716	.10	Not Mandated	100% Tax Levy	An increase in Workers compensation experience rating and Modification Factor. Resulting in higher premium costs
Employee Benefits Budget	Line item reflects money saved by administering a Pre-tax flexible spending, group premium, dependent care plan for employees. Est. 2012 gross Cost 5,358	.05	Not Mandated	100% Tax Levy	Money would not be saved by the County for these types of services being provided to employees.



**ONEIDA COUNTY  
LABOR RELATIONS AND EMPLOYEE SERVICES  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		<b>STAFFING LEVEL 01/02</b>			
	1	Labor Relations Director	Negotiations, Compensation, Benefits	100% tax levy	300 employees; 5 unions
	1	Employee Services Manager	Recruitment, Employee Benefits	100% tax levy	
	1	Employee Services Assistant	Clerical support; Receptionist, Employee Wellness Program, Ergonomic Workstation Assessment	100% tax levy	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
7/06		Personnel Director position eliminated, County Coordinator position created	Addition of County Coordinator duties including: Liaison between the departments and County Board, coordinate the administration of departments and agencies	100% tax levy-no increase in gross cost	
1/10	3	County Coordinator Employee Services Manager Employee Services Assistant	NC	NC	6 unions 292 employees
9/11		County Coordinator position eliminated; Human Resource Director position created.	Duties of Liaison between departments and County Board reduced. Coordinate the administration of depts. And agencies removed.	NC	6 unions 292 employees
		<b>CURRENT STAFFING LEVEL</b>			
1/12	3	Human Resources Director Employee Services Manager Employee Services Assistant	Negotiations, Compensation, Benefits Liaison between departments and County Board. Recruitment, Employee Benefits Clerical support; Receptionist, Employee Wellness Program, Ergonomic Workstation Assessment.	NC	6 unions 292 employees

**ONEIDA COUNTY  
PLANNING AND ZONING DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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The Planning & Zoning Department administers numerous laws that affect landowners in Oneida County. These laws are designed to promote public health, safety and welfare, and provide for orderly land use development and future growth in Oneida County. Zoning regulations apply in the unincorporated areas of all 20 townships. Lands in the townships of Enterprise, Monico, Schoepke and Sugar Camp are un-zoned where the land is greater than 1,000 ft from a lake or 300 ft from a river or stream.

Oneida County issues Zoning Permit Applications to authorize construction of a structure in accordance with Chapter 9, Oneida County Zoning & Shoreland Protection Ordinance. Home Occupation, Administrative Review Permits and Conditional Use Permits are issued to ensure that the use of the property is in compliance with the zoning district. Chapter 9 also requires administration of some specific ordinances such as campgrounds, mobile home parks, communication structures, metallic mining, nonmetallic mining, sexually oriented businesses, signs, mitigation and shoreland alterations.

The Planning and Zoning Department also administers numerous other chapters of the Oneida County General Code, which includes:

1. Chapter 13, Oneida County Private Onsite Wastewater Treatment Systems Ordinance. This ordinance regulates the design and installation of Private Onsite Wastewater Treatments Systems (POWTS) in Oneida County.
2. Chapter 15, Oneida County Subdivision Control Ordinance. This chapter regulates minor, town, county and state subdivisions, which are defined as a division of a lot, contiguous parcels, or tract of land for the purpose of sale or of building development, as well as access and utility review subdivisions.
3. Chapter 20, Oneida County Floodplain Zoning Ordinance. This ordinance ensures that development does not occur in flood prone areas.
4. Chapter 22, Nonmetallic Mining Reclamation. This ordinance regulates the reclamation of nonmetallic mining in Oneida County. Currently there are 58 nonmetallic mines in the program.
5. The department has the ability to regulate public health nuisances specified in Chapter 11, Public Health Ordinance.
6. The department is responsible for ensuring zoning permits are issued in accordance with Chapter 19, Airport Ordinance, in regards to height.
7. The department is also responsible to work with the Oneida County Board of Adjustment, Chapter 17, and provides clerical support and staff attendance at meetings.
8. The department will be responsible to administer a new chapter of the General Code related to comprehensive planning.

**ONEIDA COUNTY  
PLANNING AND ZONING DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Customer Service	Public assistance, incl. citizens, contractors, town & county elected officials, businesses, financial institutions, walk-in customers, answer telephone questions, ed. & outreach, write 'zoning letters,' process lender & government forms confirm zoning districts. Est. 2012 Gross Cost ~ \$156,868	2.03	NO	100% Tax Levy	Decline in code compliant development. Increased nonconformity. Less informed public. Loss of voluntary compliance. Increased need for enforcement activity.
Sanitary Program,	1) Sanitary Permit review & issuance. 2) Soil & Site Evaluation review & approval. 3) Perform inspections of sanitary systems (POWTS) 4) POWTS maintenance/property transfers; 5) Inventory of all POWTS (add'l 8,000 systems put on the maintenance program by 2015) Est. 2012 Gross Cost ~ \$149,140	1.93	YES Ch. 145 Comm. 83 Comm. 85 Comm. 87	100% Tax Levy (Off-setting revenues generated by permit fees)	Delayed housing starts. Building permits can't be issued until sanitary permit is issued. Detriment to public health, safety, and general welfare. Potential loss of local control. State agencies, e.g. Dept of Commerce may take over program.
Wisconsin Fund Program	State program for maintenance of sanitary systems (POWTS). Processes grant applications for property owners to replace failing POWTS. Est. 2012 Gross Cost ~ \$9,273	0.12	NO	100% Tax Levy (Off-setting revenues generated by fees)	Loss of program eligibility, which provides grant funds for lower-income residents to replace failing septic systems (Approx. grants ~ \$6,000/yr). Detriment to public health, safety & welfare.
Zoning Program	Permit review & issuance, incl. zoning, sign, shoreland mitigation. Perform on-site inspections, floodplains, shoreland protection, & wetland/lakebed determinations. Board of Adjustment (BOA) appeal & variance hearings. Est. 2012 Gross Cost ~ \$123,640	1.6	YES 59.69 Wis. Stats NR 115 – WI Shoreland Mgt. Program NR 116 – Floodplain	100% Tax Levy (Off-setting revenues generated by permit fees)	Detriment to public health, safety, and general welfare. Potential loss of local control. State agencies, e.g. DNR, may take over program. Assessed valuation of property will decline. Loss of eligibility for the National Flood Insurance Program.

**ONEIDA COUNTY  
PLANNING AND ZONING DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Land Use Planning Program	1) Conditional Use Permit (CUP) and Administrative Review Permit (ARP) review & recommendation 2) Land division, incl. subdivision plats, certified survey maps, and condominiums 3) Text & map amendments 4) Intergovernmental activity, e.g. towns and Smart Growth issues Est. 2012 Gross Cost ~ \$96,593	1.25	YES	100% Tax Levy (Off-setting revenues generated by permit fees)	Detriment to public health, safety, and general welfare. Potential loss of local control. State agencies, e.g. DNR, may take over program.
Nonmetallic Mining Program	Ensures the effective reclamation of nonmetallic mining sites takes place in Oneida County according to applicable local and state regulations Est. 2012 Gross cost ~\$7,727	.1	Yes NR135, Wis. Adm. Code 295, Wis. Stats; 59.51, Wis. Stats	100% Tax Levy (off-setting annual fees paid by pit operators covers 100% of program costs)	Detriment to public health, safety and general welfare. Potential loss of local control. DNR may take over program.
Clerical	Office management activity. Prepare agendas and meeting minutes for the P&Z Committee and the Board of Adjustment. Public notifications. Data entry, process assessors' reports, schedule sanitary inspections. Est. 2012 Gross Cost ~ \$77,274	1.0	NO	100% Tax Levy	Important business matters will not be fulfilled.
Complaints & Enforcement	Handle public complaints and enforcement issues, incl. inspections, citations, and legal matters. Est. 2012 Gross Cost ~ \$85,002	1.10	YES 59.69(11) Wis. Stats	100% Tax Levy (Collection of citations)	Detriment to public health, safety, and general welfare. Decline in code compliant development, with concomitant increase in nonconformity. Loss of citations.
Administration	Management, supervision, and personnel issues. Administer the	0.80	YES 59.69 Wis. Stats	100% Tax Levy	Assessed valuation of property will decline.

**ONEIDA COUNTY  
PLANNING AND ZONING DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	zoning code, subdivision code, sanitary code, and floodplain code. Prepare budget, vouchers, and monthly & annual activity reports. Report housing statistics. Computerized permitting system. Est. 2012 Gross Cost ~ \$61,819		NR 115, NR 116		Detriment to public health, safety, and general welfare. Potential loss of local control. State agencies may take over program. Loss of eligibility for the National Flood Insurance Program.
P&Z Committee, County Board	Legislative oversight. Est. 2012 Gross Cost ~ \$29,364	0.38	YES 59.69 Wis. Stats	100% Tax Levy	Loss of legislative oversight. Loss of local control.

**ONEIDA COUNTY  
PLANNING & ZONING DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
2002	19	<b>STAFFING LEVEL</b>	Zoning, planning, & sanitary	100% Tax Levy	
	1	Planning & Zoning Administrator	Administration, customer service	"	Revenue generated = \$565,197
	1	Assistant Zoning Administrator	Sanitary program, administration	"	\$629,596 = fees collected
	1	Zoning Code Assistant	Zoning program	"	1,770 zoning Permits 806 sanitary Permits
	1	Planning Manager	Administration, zoning, planning	"	53 subdivisions 308 lots, 604 acres
	1	Office Manager	Office Management, administration, zoning program	"	444 new dwellings
	2	Land Use Permit Specialist	Land use planning, conditional use permits, land divisions, rezone petitions	"	
	5	Zoning Technician	Zoning program and permits	"	
	3	Permit Specialist	Zoning program, customer service esp. applicants	"	
	1	Secretary III	Clerical, customer service	"	
	1	Secretary II	Customer service, clerical	"	
	1	Secretary I	Clerical, minutes, customer service	"	
	1	Typist III	Typing, minutes, clerical, customer service	"	
<b>CHANGES IN STAFFING 2002 – 2012</b>					
2003 – 2004	1) Permit Specialist – Eliminated 2) Typist III - Eliminated 3) Permit Specialist 31% LTE – added				
2005 – 2006	1) Zoning Code Assistant – Eliminated 2) Land Use Specialist 35% – Added 3) Permit Specialist 31% LTE - Eliminated 4) Full-time Secretary I downgraded to 50% Typist III				
2007 - 2009	1) Zoning Technician – Eliminated 2) Permit Specialist – Eliminated 3) Land Use Specialist 35% - Eliminated				
2010-2012	1) Zoning Technician – Eliminated 2) Permit Specialist – Eliminated				

**ONEIDA COUNTY  
PLANNING & ZONING DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		3)Zoning Technician 31% LTE – added 4) Planning Manager – Eliminated 5) Typist III 50% - Eliminated			
<b>2012</b>	<b>10.31</b>	<b>STAFFING LEVEL</b>	<b>Zoning, planning and sanitary</b>	<b>100%Tax Levy</b>	
	1	Planning & Zoning Director	Sanitary & zoning administration, customer service	“	Revenues generated from fees = \$324,020 (2011)
	1	Assistant Director	Zoning administration, enforcement, customer service	“	\$379,034 = total fees collected (2011)
	1	Office Manager	Office management, administration, zoning permits, sanitary maintenance	“	874 zoning permits 601 sanitary permits (2011)
	2	Land Use Specialist	Land use planning, conditional use permits, land divisions, rezone petitions	“	22 subdivisions, 43 lots, 153 acres (2011)
	1.31	Zoning Technician II	Sanitary and zoning permits, inspections, complaints, enforcement	“	140 new dwellings (2011)
	2	Zoning Technician I	Zoning permits, inspections, complaints, enforcement	“	
	1	Secretary III	Clerical, typing, customer service, zoning permits, sanitary maintenance	“	
	1	Secretary II	Customer service, clerical, typing	“	

COMMENTS:

There is currently 10.31 staff, or full time equivalent positions, employed within the Department.

\* Level of Service Measurement reported for the entire Planning & Zoning Department

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
07/10/2012**

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**COMMITTEE OF JURISDICTION: BOARD OF HEALTH**

The Oneida County Health Department is responsible for protecting the health of the communities/population of Oneida County. This department, by statute, is responsible for the tracking, investigation and control of communicable diseases and Health Hazards. Funding for this department is 33% tax levy, 22% state sponsored grants and 45% public charges. Public health is responsible for protecting and promoting the health of all people in Oneida County by influencing policy and changing environments at the systems/community level to promote health behaviors.

Program Areas include:

- Communicable disease prevention and control activities (i.e. disease surveillance and contact investigation, immunization program, education and guidance to local partners)
- Foodborne/waterborne illness investigation
- Family health/maternal-child health (i.e. WIC, prenatal care coordination, post-partum follow up and home visits)
- Women's health (i.e. reproductive health clinic, Wisconsin well woman program)
- Environmental health (i.e. Sanitation/Inspection program, lead testing, health hazard investigations)
- Tobacco control (i.e. community/individual education and advocate systems policy change)
- Chronic disease prevention (i.e. nutrition education, community health plan work)
- Injury prevention and control (i.e. car seat installation/education, bike rodeo)
- Disaster response/emergency preparedness (i.e. develop and exercise county response plans, training, community education)
- Other county services (i.e. Community Options Program-OCDSS, Drug Testing-OCDSS, Paternity Testing-Child Support, workers compensation case management)

The department is staffed by a health officer, deputy health officer, public health nurses, sanitarians, dieticians, health educators, tobacco control coordinators, a nurse clinician, and support staff.



**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Family Planning	Women's Clinic provides direct family planning services including routine reproductive health care, contraceptive care, sexually transmitted disease screening and treatment, and pregnancy testing. The program promotes good reproductive health services in Oneida County. 2012 Estimated Cost \$318,000	3.25	Statue 253.07, 253.08, 253.085 Statue 252.05, 252.11, 252.12, 252.13, 252.15, DHS 145, 151	15% grant 85% Public Charges	Underserved population will not receive reproductive health which may lead to increased pregnancy rates, late detection of cancer, decreased preventive cancer measures, decreased STD screening or increase in spread of communicable diseases. All of these consequences may lead to increase usage of county programs such as Social Services and WIC and will cost the county more money.
Lead	Public health nurse provides mandated blood lead screening and surveillance, lead exposure risk assessments, prevention education and lead hazard referral and case management. This is partially funded by Division of Public Health consolidated contract grants. 2012 Estimated Cost \$6900	.08	Statue 254.13, 254.151, 254.152, 254.154, 254.156, 254.158, 254.162, 254.164, 254.166(2) (b) 254.167, 254.168, 254.171, 254.172, 254.18 DHS 140.06, 182	60% grant, 35% tax levy 5% Public Charges	<u>Immediate</u> - increase of children and elevated blood lead levels due to lack of outreach, education and screening.  <u>Long range</u> - developmentally delayed children within the county due to lack of testing and therefore no abatement and treatment for elevated blood lead levels.
Tobacco Program	This program provides support to the Tobacco-Free Oneida County Coalition, offers tobacco treatment programs to youth, adults and pregnant women, assist with the FACT youth group, educates community leaders to work towards clean indoor air policy, collaborates with agencies in promoting smoke free policies, and Monitoring illegal point of purchase sales to youth	1.55	Statue 134.65, 134.66, 251.05(2) (c), 254.911, 254.916, 254.92, 255.10, 255.15	100% grant	<u>Immediate</u> - elimination of a community wide focus on tobacco control.  <u>Medium range</u> – increase in youth access to tobacco and in youth tobacco use. This will lead to increasing the addiction to nicotine. No decrease in exposure to environmental tobacco smoke. Less people quitting tobacco use. Ultimately, sustained high rates of

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	2012 Estimated Cost \$132,500 (This program began serving 6 counties in 2010)				illness and death due to tobacco use.  Long range - increase in emphysema, lung cancer and other respiratory illnesses.  Access of tobacco products to youth will lead to more youth that will smoke therefore increasing the addiction to nicotine.
MCH	This program provides services related to the health and safety of infants, children and adolescents. 2012 Estimated Cost \$55,000	1.0	Statue 253.02	24% grant, 67% Tax Levy, 7% Fees	Immediate: increase in accident related injuries in MCH population. Decrease in assets in adolescent population. Long range – Increased Morbidity and Mortality rates in children.
Oral Health	To provide fluoride supplements to children 6 months to 16 years of age who do not have fluoride in their drinking water. This is all of rural Oneida County outside of Rhinelander city limits. In addition, Oral Health is identified as a health priority in Oneida County. 2010 Estimated Cost \$1768	.02	Statue 251.05 (2) (c)	77% grant 20% Tax Levy 3% Fees	More dental carries, as dentists don't see people on Medical Assistance. Increase in the problem of the already burdened access to dental care.
Immunization Grant and vaccine preventable diseases	Maximize immunization rates in the county to inhibit vaccine preventable disease. In addition the health department tracks and recalls children who are behind with immunizations; coordinates services with other agencies that provide immunizations; established partnerships with	.75	Statue 252.04 DHS 144, 145, 146	35% grant 58% Tax Levy 7% Fees	Immediate – a decrease awareness of and access to affordable childhood immunizations. Decrease community linkage and coordination of vaccination efforts. Long range – an increase in vaccine preventable disease. Increase in health insurance costs. Increase in health care costs.

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	public and private providers to encourage the use of the registry. 2012 Estimated Cost \$30,000				
Public Health Influenza Program	Decrease Influenza and Influenza related illness in Oneida County by administering Influenza vaccine, collaborating with area health care organizations and local health departments, educating public on reducing risk of infection and treatment. 2012 Estimated Cost: \$87,000	.75	Statue 252.04 DHS 144, 145, 146	95% Revenue and 5% Tax Levy	Increase in health insurance costs. Increase in health care costs. Increase in morbidity and mortality in regards to Influenza.
Public Health CD Surveillance & Outbreak Control	Immediately investigates all circumstances concerning appearance of any communicable disease in the jurisdiction of the local health department, promptly takes all measures to prevent, suppress and control the communicable disease and makes a full report to the department.  HIV AIDS testing – provides testing to high-risk individuals and uninsured, underinsured and low income. STD/HIV: Conduct partner notification, testing, referral and counseling services for individuals diagnosed with STD's. 2012 Estimated Cost: \$ 10,125	.3	Statue 252.03, 252.05, 252.06, 252.12(7), DHS 140, 145	90% Tax Levy and 10% public charges	If the local authorities fail to enforce the CD Statues and rules, the department shall take charge, and the county or municipality shall pay expenses incurred. Increase in morbidity and mortality in regards to STD's, HIV, vaccine preventable diseases and TB.
Public Health TB Control Program	The TB Program facilitates activities to assure identification and appropriate follow-up care of	.10	Statue 252.07, DHS 140, 145.08 through 145.13	90% Tax Levy and 10% public	Increase in morbidity and mortality related to TB. Increase in communicable disease transmission.

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>individuals who may be at higher than usual risk of contracting or spreading tuberculosis. Of particular concern are those who live or work in congregate settings such as community-based residential facilities, day care programs, foster care homes, the County Jail and residential treatment centers.</p> <p>Whenever an individual presented with a positive skin test indicating exposure to the bacteria that causes the disease, the individual was referred to a medical provider for appropriate diagnostic testing and treatment. In the event of an active case of tuberculosis disease, the Health Department staff conducts an investigation of contacts to determine spread of disease. Control measures are then implemented.</p> <p>In conjunction with the Wisconsin TB program, Oneida County Health Department can provide anti-tuberculosis medication free of charge to persons with tuberculosis infection, suspect or confirmed disease or their household contacts. The Health Department works with the client's physician who prescribes the</p>			charges	<p>Increase in health care costs. Increase in health insurance costs.</p>

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	medication. Public health nurses provide health education and monitor the client's response to the medication. 2012 Estimated Cost: \$5000				
Public Health Environmental Health-Health Hazard	Investigation and enforcement of Oneida County Public Health Ordinance which protects citizens from damage to human health and/or environmental hazards. 2012 Estimated Cost: \$4500	.2	Statute 250.06 (3) (f), 254.55 through 254.595, OC ordinance #22-86	90% Tax Levy and 10% public charges	Increase in potential for diseases related to environmental hazards.
Public Health Water Quality	The Health Department promotes annual well testing for all homeowners and renters. Well water testing is made available free to families with pregnant woman and infants who are low-income.	.01	Statue 95.21 (9) b DHS 140.06 (1) (e) (4)	90% Tax Levy and 10% public charges	Increase in illness related to eater. Increase in infant mortality.
Public Health Radon	Provide public information and education on radon testing, make testing kits available, analyze and notify home owners of results and recommendation for remediation. 2012 Estimated Cost: \$2400	.05	Statue 254.22, 254.59	100% grant funded.	Increase radon levels. Increase radon exposure.
Public Health Rabies Prevention	The Rabies Prevention Program provides surveillance of rabies, education about rabies prevention, follow-up on reported animal bites, and referral for treatment. 2012 Estimated Cost: \$2,000	.05	Statue 95.21, 254.51(4)and (5) OC Ordinance #18-87	90% Tax Levy and 10% public charges	Increase in morbidity and mortality relating to rabies. Increase in animal deaths.
Public Health Food/Waterborne	Investigate reportable food and waterborne diseases in a timely	.2	Statue 252.03, 252.05, 252.06.	90% Tax Levy and	

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Illness Surveillance	manner and institute necessary control measures to prevent further spread of disease. 2012 Estimated Cost: \$500			10% public charges	
Public Health Other Disease	Other (non C/D) Disease Surveillance	.01	140.04 (3) (c)	90% Tax Levy and 10% public charges	
Public Health Generalized Public Health	Public Health Nursing include visits included 628 visits. Visits include telephone calls, office visits, home visits and jail visits. Responding to telephone inquiries, administering all program areas, personnel, budgeting, county policy, staff meetings, 2012 Estimated cost: \$150,000	2.45	Statute 251.06 (3) (i), 253.02 Statute 140.04 (1) (a)	90% Tax Levy and 10% public charges	Increase in doctor visits. Increase in health care costs. Increase in insurance costs.
Public Health Health Education	Education to community on a number of health related topics. 2012 Estimated Cost: \$7000	.2	Statute 251.06 (3) (i)	90% Tax Levy and 10% public charges	Increase in preventable diseases. Increase in injury prevention.
Public Health Nutrition Services	Provide nutrition information to community and individuals. 2012 Estimated Cost: \$2,000	.05	Statute 251.06 (3) (i), 140.04 (1) (d), 140.04 (1) (c)	90% Tax Levy and 10% public charges	
Public Health Paternity Testing	Provided for OCDSS 2012 Estimated Cost: \$0 (No longer providing this service)	.02		Fee for Service	Revenue generating & assist OCDSS
Public Health Drug Testing	Provided for OCSS teen clients. 2012 Estimated Cost: \$1,204	.01		Fee for Service	Revenue generating & assist OCDSS
Public Health Prenatal Care Coordination	Provides women on MA who are at high risk, with direct services or referrals to services such as health care, smoking cessation,	.18	253.02(2)(b) DHS 140.04	Fee for Service	Revenue generating. Increase in low birth weight births. Increase in out of home placement. Increase in health care costs

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	housing, etc. 2012 Estimated Cost: \$13,130				regarding poor pregnancy outcomes
Public Health Accreditation/Quality Improvement	Assure quality, evidence-based services are provided to community. Meet National Public Health Standards  2012 Estimated Cost: \$18,000	.2		75% grant funded 25% tax levy	Will not meet standards for Public Health performance
Public Health Children with Special Health Care Needs	Provides services to children with special health care needs through a contract with Family Resource Connection.  2012 Estimated Cost: \$1,348	.02	Statute 253.02(1) (a), 253.02(2)(f)	100% Tax Levy	Families with children with special health care needs will not have a local contact for resources
Public Health School Health	Immunization monitoring and services, lice and resource.	.01	DHS 140.04(1) (b)	90% Tax Levy and 10% public charges	Increase in vaccine preventable diseases. Decrease in referrals to needed services, decrease in assistance to schools related to public health issues
WI Women Health Screening	WWWP provides health screening for domestic violence, osteoporosis, diabetes, heart disease, depression and breast and cervical cancer for women ages 35 and older. 2012 Estimated Cost: \$20,200	.23	Statue 253.07, 255.06, 255.075	95% grant 3% Tax levy 2% public charges	Women would not get screening services for chronic and terminal diseases thus increasing Mortality and Morbidity rates of these diseases.
Prevention	Programming for community health planning and activities directed at achieving Healthy People Health Oneida Goals. 2012 Estimated Cost: \$20,000	.38	Statue 250.07, 251.05(2)(c), 251.05(3)	22% grant 70% Tax Levy 8% Public Charges	Negative impact on health services and health outcomes. Decrease in Oneida County health in the community. Increase in Mortality and Morbidity by injuries.
Women Infants and Children	WIC is a nutrition program whose purpose is to increase the health and nutrition status of pregnant/postpartum women and	2.55	Statue 253.06 DHS 149	90% grant 10% Tax Levy	566 Oneida County women, infants, and children would no longer receive nutrition education and nutritious food; this would impact birth

**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	children below age 5. WIC provides nutrition information and education, supplemental nutritious foods, and referrals to other needed community resources, WIC and other community services work together to share resources to help meet the needs of the individual to prevent or ameliorate certain conditions and or situations. The Oneida County EIC program maintains the high standard level 3, set by WI in providing services to eligible women. 2012 Estimated Cost: \$149,267				outcomes and childhood health. The cost of health services would increase for taxpayers WIC is cost effective for every dollar spent, approximately \$2.00 to \$4.00 are saved in health care costs.
Risk Management/ Return to Work Program	Follow up on injuries of Oneida County Employees, investigate injuries, recommend safety changes, and educate department heads related to safety issues. 2012 Estimated Cost: \$1094	.03	DHS 140.04 (1) (d), 140.04 (2) (f)	100% Tax Levy	Increase in injuries. Increase in insurance premium.
Public Health Preparedness	Working in close collaboration with the County's Emergency Government Department, local hospitals, Social Services, Human Services, Schools, police and fire, the Health Department 2012 Estimated Cost: \$38,000	.5	Statue 254.015 (1), 254.02 (3) (b)	100% Grant Funded	Being unprepared in the event of any public health emergency such as the Rhinelander water contamination event, H1N1, or communicable disease outbreak
Sanitarian Program	This program inspects 835 facilities that include restaurants, lodging, Rec Ed camps, Mobil home parks, retail food establishments, temporary events, and transient community	2.71	Statute 251.04(3), 254.47, 254.61 through 254.88, 252.18, 252.23, 252.24, 252.245 DHS 160, 172, 173,	100% Fees	Increase in food borne illness, waterborne illness, outbreaks, increase risk of injury and decrease overall health safety of residents and visitors of Oneida County



**ONEIDA COUNTY  
PUBLIC HEALTH DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS**

**PREPARED 7/16/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	wells 2012 Estimated Cost: 235,000		175, 178, 192, 195, 196, 197, 198  Statute 101.935, COMM 26, COMM 90, COMM 95  Statute Chapter 97, Chapter 98, ATCP 74, 75		

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	Health Department Director/Health Officer	Statute 251.06(3) Administer the local health dept. in accordance with state statutes and rules.	100% tax levy	Directs budget, staff, and leads community health plan
	1	Family Planning Health Educator	Sees Clients, Client education, monitors FP budget	100% consolidated contract and FP revenue	Client services Copy of 2000 annual report available.
	.80	Family Planning Nurse	Sees clients, client education, administers labs, client exam follow-up, nursing assessments.	100% consolidated contract and FP revenue	clients services Copy of 2000 annual report available.
	1	Family Planning Clerk	Checks in clients, answers phone, bills MA and insurances, handles paperwork	100% consolidated contract and FP revenue	clients services Copy of 2000 annual report available.
	.35	Family Planning Nurse Practitioner	Performs exams	100% consolidated contract and FP revenue	Reproductive health exams Copy of 2000 annual report available.
	1.25	Dieticians	WIC clinics, Breastfeeding support, nutrition education, one on one counseling, menus for elderly.	70% consolidated contract and 30 % tax levy	NO baseline numbers. Did the previous activities with many community groups
	4.6	Public Health Nurses	General PH programs, Family Planning, WIC, jail health	50% tax levy and 50% grant	Many programs administered too numerous to list. Copy of 2002 annual report available.
	1.0	Secretary II	General: answer phones, type letters, reports, news releases, copies etc	100% tax levy	See annual report on public health
	1.0	Account Clerk II	Front desk, budgets, accounting, answer phones	100% tax levy	See annual report
	1.0	WIC Clerk	WIC program front desk	90% grant and	No baseline numbers

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

				10% tax levy	
	1.0	Receptionist	Main duties is manning the Front Desk, directing clients, data input, answering phones, intake of monies	100% tax levy	
	.64	Tobacco Coordinator	Coordinates tobacco prevention activities, leads Northwoods Tobacco Coalition	100% grant dollars	
	1.0	Jail Nurse	No longer performing jail services		
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
2003	-1.0	Jail Nurse	No longer performing jail services		
2003	0.0	Assistant Director/Deputy Health Officer/PHN (Transferred job duties from 100% PHN to 60% admin and 40% PHN)	Added due to increase in public health roles, increased efficiency, increased staff, direction while Director is out of office, Assistant is then in charge.	60% tax levy 10% public charges 30% grants	
2004	.16	Tobacco Coordinator/Special Project Coordinator (Replaces .64 tobacco coordinator)	Due to resignation of long-term LTE and Increase in revenue/grant funding, increased position to work on Public Health projects 16% of time. Increases from .64 to .8	5% tax levy 95% grants	
2004	.00	Reclassification of Receptionist to a Typist III	Due to additional, more complex duties being assigned to the position the position was re-classified.	100% tax levy	
2005	.08	Dietician/Nutritionist (Increases .45 to .53 nutritionist)	Due to increased need for nutrition services in the county and decrease in LTE services, increased current dietician/nutritionist by 8%	84% grants 16% tax levy	
2006	2.0	Sanitarians	Added due to assuming agent status for DHFS, DNR transient water, DATCP retail food, and Dept of Comm. mobile home parks.	100% Revenue	
2008	-.53	Registered Dietitian	RD position eliminated and to be filled by LTE. This decreased RD's from 1.33 to .8		
2008	.2	Tobacco Coordinator/Health Educator	Increased .8 T.C/H.E to 1.0 due to increased tobacco funding and corresponding requirements	100% grant funded and revenue	
2008	.6	Environmental Health Technician	This position added to assist Sanitarians year round with inspections. LTE position eliminated	100% Fees	
2008	.2	Public Health Nurse	Increase position from .60 to .80 due to increased need for Pre Natal Care Coordination, Public Health Preparedness, Health Hazard	Increase covered by Revenue and	

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

			Investigations, etc	Grants	
2009	.00	Family Planning APN	Changed from .35 employee to LTE APN	100% Fees	
2010	.2	Registered Dietitian	Increased RD from .8 to 1.0 due to the previous decrease of 1.33 to .8 not sufficient to meet the needs of the department	100% Fees and Grant	
2010	.53	Asst. Tobacco Coordinator/Health Educator	Added .53 position to assist with the newly formed 6 county Multi-Jurisdictional Coalition	100% Grant and revenue	
2011	.27	Asst. Tobacco Coordinator/Health Educator	Added .27 position to work on small grant projects to become .80	100% Grant and Revenue	
2011	-.20	Public Health Nurse	Decreased PHN position from 1.0 to .80 due to decrease in flu revenue	45% tax levy 50% grant 5% public charges	
2011	-.10	Nurse Clinician	Changed LTE APN to an LTE Nurse Clinician and decreased from .35 to .25	100% Fees	
2012		<b>CURRENT STAFFING LEVEL</b>			
	1.0	Health Department Director/Health Officer	Statute 251.06(3) Administer the local health dept. in accordance with state statutes and rules.	72% tax levy 10% revenue 18% grants	Directs departmental activities, monitors grants and budget, directs staff, leads Public Health Preparedness activities and leads community health initiatives including the community health plan
	1.0	Assistant Director/Deputy Health Officer/PHN	Assists in administering the local health department in accordance with state statutes and rules. In addition, performs some public health functions	60% tax levy 10% revenue 30% grants	Assists director in above activities, assigns tasks to staff, performs PHN functions, and assumes command in absence of director.
	1.0	Family Planning Health Educator	Sees Clients, Client education, monitors FP budget	85% public charges 15% grants	FAMILY PLANNING PROGRAM: 937 unduplicated clients were served in 2011.  92% of clients received emergency contraception in advance of need.

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

					29,000 male and 171 female condoms were dispensed
	1.0	Family Planning Nurse	Sees clients, client education, administers labs, client exam follow-up, nursing assessments.	75% public charges 25% grants	937 clients receiving comprehensive services
	1.0	Family Planning Clerk	Checks in clients, answers phone, bills MA and insurances, handles paperwork	75% public charges 25% grants	Supports all Family Planning services
	.25	LTE Nurse Clinician	Provides reproductive exams and scripts	75% Public charges, 25% grants	937 clients receiving comprehensive services.
	1.0	Dietician	WIC clinics, Breastfeeding support, nutrition education, one on one counseling, menus for elderly. Public Health nutrition education	94% grant 6% tax levy	<p>WIC PROGRAM: Oneida County WIC program served 976 participants throughout 2011. These participants include 86 pregnant women, 62 breastfeeding women, 154 non-breastfeeding women, 197 infants, and 477 children.</p> <p>\$503,102.11 worth of WIC checks were redeemed in Oneida County in 2011.</p> <p>Statewide the Wisconsin WIC program served 199,248 participants in 2011.</p> <p>Wisconsin WIC serves nearly one of every two infants and one of every four children. 65% breastfeeding incidence in Oneida</p>

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

					<p>County WIC clients due to individual counseling/support and group education provided</p> <p>FARMER'S MARKET NUTRITION PROGRAM: 348 FMNP food packages were issued. \$2228 worth of checks was redeemed.</p>
	.25	LTE Breastfeeding Peer Counselor	Supports Breastfeeding in WIC program. Providing services after hours as well as during WIC appointments.		<p>PEER BREASTFEEDING PROGRAM</p> <p>80 pregnant women 29 postpartum breastfeeding women received breastfeeding education in the clinic by the peer Breastfeeding Counselor. This program began in 2007.</p>
	4.0	Public Health Nurses	General PH programs, Family Planning, WIC, other grant programs	50% tax levy 40% grant 10% public charges	<p>COMMUNICABLE DISEASE: Conduct Sexually Transmitted Disease surveillance and follow-up. # Of cases in 2011 of select diseases: Gonorrhea-2; Chlamydia-57, 95.8% of school-age children are in compliance with required vaccinations. 79% of children are up-to-date with required vaccinations by their second birthday, and 86% are late up-to-date. Administered 5061</p>

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

					<p>immunizations in 2011.</p> <p>Provided 45 Confidential HIV/AIDS tests and 7 Anonymous HIV/AIDS tests.</p> <p>Conducted the following Communicable Disease Surveillance: Hepatitis C-17, Pertusis-11, Lyme -106 Tuberculosis-1; Hepatitis B-1; Hepatitis C-17; Giardia-6; Campylobacter-4; Salonellosis-4; Blastomycosis12: Ehrlichia-14; Streptococcus B-1. (see annual report for complete listing</p> <p>Provided 417 TB skin tests.</p> <p><b>CHRONIC DISEASE PREVENTION AND CONTROL:</b></p> <p><b>WI WELL WOMAN PROGRAM:</b> Provided health screening for breast and cervical cancer for women ages 45-64 that have no health insurance to 193 women.</p>
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**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

				<p>DENTAL CARE ACCESS AND SERVICES: Provided free supplemental fluoride to 38 children. Oneida County Health Department is a member of the Northwoods Dental Project. The Northwoods Dental Project works with children, families and other health professionals in Vilas, Oneida And Forest Counties: Provided Sealants to 305 students and fluoride varnish to 205 children. 22 students were referred to a local dentist for immediate dental needs.</p> <p>ENVIRONMENTAL HEALTH SURVEILLANCE:</p> <p>LEAD PROGRAM: 210 children were screened for lead poisoning at OCHD. 2 children received follow up for capillary lead levels greater than 10mcg/dl.</p> <p>RADON TESTING: 215 homes were tested for radon. 65 homes had elevated Radon levels and received further follow up.</p>
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**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

				<p>HEALTH HAZARD COMPLAINTS PROGRAM: The following complaints were investigated and followed; Housing- 4; Mold-7; Junkyard-1; Air quality-3; Infestation-1; Hazardous material-1; Dilapidated structure-1</p> <p>WATER TESTING PROGRAM: provided 54 well water tests.</p> <p>RABIES PREVENTION PROGRAM: provided surveillance, education and follow-up on the following animal bites: dogs-47; cats13, Raccoon-1; Muskrat-1; and unknown-1.</p> <p>YOUTH SERVICES: VISITS TO YOUNG FAMILIES: provided over the phone consultation and public health nursing home visits to parents of newborns. The purpose of this program is to assess infant and maternal physical and emotional needs, parent-child interaction, provide breastfeeding support, and to provide education on</p>
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**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

				<p>immunizations, infant care, nutrition and pre/post partum concerns. Numbers served: postpartum-316; well child exams 144.</p> <p>Conducted 47 paternity tests.</p> <p><b>SCHOOL SERVICES:</b> provided education and guidance to school health nurses and administration on health related questions. Including Syndromic Surveillance to track student illnesses.</p> <p><b>CHILD PASSENGER SAFETY:</b> provided 39 parents/caregivers with instruction and assisted with installation of child safety seats.</p> <p>Through grant dollars exchanged 25 unsafe/expired seats with new convertible car seats.</p> <p><b>PRENATAL CARE COORDINATION:</b> assists women on Medical Assistance who are at high risk of delivering a low-birth weight baby with</p>
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**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

					<p>direct services or referrals to services such as health care, smoking cessation, alcohol and other drug treatment, mental health services, nutrition counseling, transportation, housing, domestic abuse services and other needed services.</p> <p>Admitted 26 to program. Outcome: 19-fullterm deliveries, 0 premature deliveries, 7 undelivered.</p> <p><b>HEALTH EDUCATION:</b> provided health education and training including 46 media releases, 36 blogs, a new and improved website, and started a Facebook page that displays the current topic of the website blog posts.</p>
	1.0	Tobacco Coordinator/Public Health Special Project Coordinator	Administers the Tobacco Control program including WI Wins, FACT, Community Coalition, Quit/treatment, education, policy change. Coordinates special public health projects such as the Bike Rodeo and Community Health Plan initiative	95% grant 5% tax levy	<p>Oneida County leads a 6 county coalition called the Northwoods Tobacco coalition. The NWTFC conducted 17 educational and awareness presentations, met with legislators, and provided technical assistance to facilities related to the Smoke-Free Air Law. FACT (Fighting Against Corporate Tobacco) a youth group coordinated</p>

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

					and educated over 200 students in Pelican, Crescent, and CNES schools in Rhinelander, met with Senator Holperin and Representative Meyer to talk about other Tobacco Products and how companies target youth and conducted 272 tobacco compliance checks.
	.53	Assistant Tobacco Coordinator/Health Educator	Assists in the administers the Tobacco Control program including WI Wins, FACT, Community Coalition, Quit/treatment, education, policy change. Coordinates special public health projects	95% grant 5% tax levy	Assists in above activities.
	1.0	Receptionist	General: answers phones, types letters, enter in WIR, immunization follow up	63% tax levy 30% grants 7% public charges	Support for Public Health and Grant programs
	1.0	Secretary II	Phones, type letters, reports, news releases, copies creates media material, creates and coordinates health enhancement activities, etc	52% tax levy 29% grants 19% public charges	Support for Public Health and Grant programs
	1.0	Account Clerk II	Front desk, prepares budgets for review, accounts payable and receivable, enters data for daily activities, accounting, answer phones	65% tax levy 28% grant 7% public charges	Support for Public Health and Grant programs
	2.0	Sanitarian	Conducts inspections of lodging, food establishments, transient water systems, Rec-Ed camps, bed and breakfasts, swimming pools, mobile home parks and retail food establishments. In addition, investigate complaints related to the above and perform environmental health assessments/investigations as needed	100% public charges	SANITARIAN PROGRAM: 793 establishments were licensed with 776 inspections occurring. No food borne outbreaks occurred in 2011. Food safety training was provided to 56 individuals and a variety of locations.

**ONEIDA COUNTY  
HEALTH DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/10/2012**

	.60	Environmental Technician	Assists Sanitarians in conducting inspections. Administers the well water collection program	100% Fees	290 facilities that are considered transient, non-community water supplies were sampled for safe drinking water.  98 follow up tests were conducted to assure return to safe levels of drinking water after treatment. 5 Nitrate samples required continuation of elevated levels of nitrate.
	1.0	WIC Clerk	Phones, prints checks, files, gives out education, follows WIC guidelines, mails checks, reminders, and follow ups. Helps with WIC programming	99% grants 1% tax levy	Support for WIC and Public Health.

COMMENTS:

**ONEIDA COUNTY  
INSURANCE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/31/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Insurance: Liability, Buildings and Contents, Personal Property, Inland Marine & Property in the Open	Buildings & Contents Personal Property Inland Marine Property in the Open \$65 million value \$4.6 million Contractor's Equipment Comprehensive & Collision on all vehicles-\$6.4 million value Money & Securities coverage Premium <u>\$63,296 (1.2% increase from 2011</u> Public Liability Coverage Public Entity Uninsured Motorist Premium <u>\$226,439</u>	.25	Most yes	100% tax levy	Not an option to this service
Worker's Comp	Worker's Compensation \$13,636,000 million payroll Premium <u>\$304,906</u>				
Bonds	Scheduled Position Bond Premium <u>\$1,897</u> Forgery Bond Premium <u>\$800</u> Boiler & Machinery Bond Premium <u>\$2,862</u>				

**ONEIDA COUNTY  
REGISTER OF DEEDS  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 6/12**

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Ownership of rights in and claims on property constitute one of the chief forms of wealth in American society. Accurate descriptions of property help society avoid wasteful battles over boundaries and rights. The Register of Deeds is able to tell who, what, and when about property. The function is extremely important.

The operations of the Register of Deeds are all specified and required by state laws. The Register of Deeds serves a statewide purpose, although elected at the county level. The recorder is required to record all documents submitted by the public, which meet state statute requirements. The Register of Deeds is responsible for the performance of all functions of a clerical and technical nature, which includes the administration of and training for the specific positions in the office on an on-going basis.

An essential consideration is that all land records are open to the public inspection during regular business hours, and that the public is entitled to rely upon the accuracy of what is shown on the record. If the recorder neglects or refuses to maintain the office as specified and required by state law, damage to the users of the records may result. Accuracy and safekeeping thus becomes a critical and overriding concern of the entire operation.

Vital statistics are a responsibility of this office. These include birth, death and marriages that occur within the county or occur outside the county, but reside in this county. Acceptance of these records is according to the state statute and the administrative rule of the Bureau of Vital records in Madison, Wisconsin.

While other county offices are essential to governmental functions, in perspective, the operation of the entire county government depends upon the public records of the Register of Deeds. It is clearly the responsibility of the recorder to assure that there is technical competence and an adequate staff to carry out the assignment of the office.

The Register of deeds must from time to time, exercise judgment and decide whether statutory conditions are met before accepting a document. A good rule to follow is to consult with the corporation counsel or the district attorney when the action is unclear.

I am responsible for the following records.

715,000	Recorded documents
30,025	Filed documents
4040	Certified survey maps
1100	Plats (state plats, county plats and condominiums)

54,100	Birth records
36,300	Death records
24,600	Marriage records
13,780	Military discharges
25,200	Land corner restoration sheets.

In summary the Register of Deeds office is a very important and busy office.



**ONEIDA COUNTY  
REGISTER OF DEEDS  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 06/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Recording of Documents	Record all documents by law to be recorded in the office of the Register of Deeds by imprinting upon each document the day, hour, and minute of reception and the document number where it is recorded. Collect a recording fee if required.	5.0 for all functions of the office	Yes	100% Fees	Not in compliance with the WI Statutes.
Indexing and Imaging	Prepare documents for indexing and imaging. Index each document in the appropriate computer and/or handwritten index for record keeping and easy retrieval. Image daily documents, and prepare CD backups of the records. Prepared daily CD's and or copies of daily work for abstract companies and collect a fee for the same. Email daily recordings for tax listing purposes. Return original documents to respective parties or as instructed. Back scanning documents. Redacting Social Security numbers on old documents.	Same as above	Same as above	Same as above	Storage and retrieval of documents is essential to all record systems. Records are nearly worthless if they cannot be located efficiently.
Accounting functions	Make and deliver upon request and payment of fees thereof, a copy of any record in accordance with the statutes. Send billing statements, conduct daily cash balance, make regular deposits with the County Treasurer and turn over daily and monthly reports to the Co Treasurer of all fees collected.	Same as above	Same as above	Same as above	Improper accounting functions could result in incorrect fee collections and/or deposits with the County Treasurer. Under or over collection of fees could result.

**ONEIDA COUNTY  
REGISTER OF DEEDS  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 06/12**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Administration	Prepare annual budget for the office and submit to the County Board. Hire, train and manage staff	Same as above	No	Same as above	Administration is necessary to operate an office efficiently.
	2011 Gross Cost \$279,333.00				

**ONEIDA COUNTY  
REGISTER OF DEEDS  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 06/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	Register of Deeds	All program/service areas	100% Fees	
	1	Deputy Register of Deeds II	Same as above	Same as above	
	3	Deputy Register of Deeds I	Same as above	Same as above	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
01/12	1	Deputy Register of Deeds I (75%)	Same as above	Same as above	
		<b>CURRENT STAFFING LEVEL 06/12</b>			
06/12	1	Register of Deeds	All program/service areas	100% Fees	
	1	Deputy Register of Deeds II	Same as above	Same as above	
	2	Deputy Register of Deeds I	Same as above	Same as above	
	1	Deputy Register of Deeds I	Same as above (75%)	Same as above	

COMMENTS:

**ONEIDA COUNTY  
UW-EXTENSION  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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UW-Extension provides educational programming to the citizens of Oneida County in three main program areas: **4-H Youth Development, Community Natural Resource and Economic Development (CNRED), and Family Living Education.**

**4-H Youth Development** provides educational leadership to county 4-H and youth development programs. Provides training for 4-H adult and youth volunteers; works with community leaders and schools to develop positive youth development programs to help foster positive and productive youth behaviors. Examples of positive youth development programs include TAG, Teen Court, and environmental education.

**Community Natural Resource and Economic Development (CNRED)** provides education to help communities address their unique challenges. This includes capacity building for local government operations and finance, economic development/ labor force issues, community decision-making and leadership issues. Works with local governments, civic organizations, businesses and community leaders to help people identify critical local concerns, set goals and work on solutions. Provides small business counseling and informational small business workshops.

CNRED Provides facilitation and resources for addressing emerging environmental and economic issues, e.g., mining, broadband Internet, lake associations. Backed by UW research, works with local governments, civic organizations, businesses and community leaders to help people identify critical local concerns, set goals and work on solutions.

**Family Living Education** provides educational programs that strengthen families by developing skills that enhance the status of the family as the basic economic and social support unit of Oneida County, including: parenting, life skills development, public policy, and personal and financial management education; provides technical expertise in data collection and analysis, program development, strategic planning and evaluation to community agencies and organizations to improve the quality of services offered to families.

Within the Family Living Education program, the **Wisconsin Nutrition Education Program (WNEP)** provides individual and group instruction in nutrition, food safety, food preparation, food security and resource management to food stamp eligible individuals families in Oneida County.

Oneida County UW-Extension also provides education and **horticultural assistance** to residents with specific information on pest control measures, diagnosing plant problems, and plant identification relating to gardens, trees, lawns, shrubs, and

household problems. Provides insect identification, soil and water testing services, and pesticide applicator requirements and testing. Coordinates **Master Gardener Volunteer program**.

Coordinates audio and video instructional teleconference networks for **credit and non-credit continuing education classes**. Prepares news releases on program offerings and trains participants on equipment use. Locally coordinates independent study courses and exams.

University of WI-Extension helps the people of Oneida County apply university research, knowledge and resources to meet their educational needs where they live and work, by bringing the total network of University of Wisconsin resources to the residents of Oneida County.

**ONEIDA COUNTY  
UW-EXTENSION  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
4-H Youth Development	Provides educational leadership to county 4-H and youth development programs. Provides training for 4-H adult and youth volunteers; works with community leaders and schools to develop positive youth development programs to help foster positive and productive youth behaviors. Examples of positive youth development programs include TAG, Teen Court in two locations and environmental education. Gross Cost: \$39,415.00**	1.15*	No	Agent position: 40% county, 60% state funding. University provides additional support and resources. (Only county funding is included in gross cost total.)	Program annually serves over 1,000 youth and provides training for 100 adult and youth volunteers. Without program, these youth would no longer have access to experiences that foster positive youth development and develop capable, responsible young people. Loss of hundreds of hours of adult volunteer service and community service by youth.
Community, Natural Resource and Economic Development	Provides education to help communities address their unique challenges. This includes capacity building for local government operations and finance, economic development/ labor force issues, community decision-making and leadership issues. Backed by UW research, works with local governments, civic organizations, businesses and community leaders to help people identify critical local concerns, set goals and work on solutions.  Facilitation and resources for addressing emerging environmental and economic issues, e.g., mining, broadband Internet, lake associations.	.95*	No	Agent position: 40% county, 60% state funding. University provides additional support and resources. (Only county funding is included in gross cost total.)	Loss of educational assistance and resources to help people in their decision making with: 1) multi-million Oneida County tourism industry 2) community organizations, city, and town governments; also for county board, other county officials and professionals 3) existing lake associations and lake districts and future forming associations 4) existing and future businesses in the county 5) 100+ volunteer master gardeners and farmers market vendors.  Loss of educational information, link to UW horticulture resources, and response to requests from residents for: planting decision criteria, pest control measures, diagnosis of plant

**ONEIDA COUNTY  
UW-EXTENSION  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Provides education and horticultural assistance to gardeners and residents with specific information on pest control measures, diagnosing plant problems, and plant identification relating to gardens, trees, lawns, shrubs, and household problems. Gross Cost: \$44,257.00**				problems, and plant identification.
Family Living Education	Provides educational programs that strengthen families by developing skills that enhance the status of the family as the basic economic and community of Oneida County, including parenting, public policy, and personal and financial management education; provides technical expertise in data collection and analysis, program development, strategic planning and evaluation to community agencies and organizations to improve the quality of services offered to families. Gross Cost: \$39,476.00**	1.15*	No	Agent positions: 40% county, 60% state funding. University provides additional support and resources. (Only county funding is included in gross cost total.)	Loss of research-based information and technical assistance on personal management skills, program development and evaluation. Loss of the University academic/research link with potential loss of state and federal grant funds. Loss of facilitation and/or organizational consultation service to family service agencies (\$4,000/month to replace with a private consultant). Impact on the ability of families to maintain and improve self-sufficiency.
Nutrition Education	Provides individual and group instruction in nutrition, food safety, food preparation, food security and resource management to food stamp eligible individuals and families in Oneida County. Education provided to all ages. Community partners include Oneida County	10*  ***There is no direct cost paid by Oneida County. Indirect costs are	No	Funding provided through USDA federal flow-through dollars to the UW-Extension based on in-kind match of agency partners and County support.	Only WNEP provides nutrition education to the entire Food stamp eligible population. Without WNEP, food security and food safety would decrease; children's health risks would increase; and reliance on government nutrition and assistance would also increase. Loss of

**ONEIDA COUNTY  
UW-EXTENSION  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Department on Aging, Koinonia, Community House, Pelican, Crescent and Central Elementary Schools. Gross Cost: \$6,084.00**	used as in-kind match to draw down federal funding.			significant federal, state and agency matching funds. (\$94,680 – FY 2010-2011).
Department Administration	Provides leadership for department administrative operations including budget development and management, accounting and record keeping, development of a comprehensive local education program, performance review process, supervision of support staff, preparation of required county and University records and reports, and maintaining relationships with key stakeholders and partners. Gross Cost: \$31,137.00**	.60*	No	0.20 FTE of Dept. Head position: (40% county, 60% state funding) and 0.40 FTE of lead support staff (100% county tax levy).  University also provides additional administrative support and resources. (Only county funding is included in gross cost total.)	Failure or inability to comply with expectations or requirements of county committee of jurisdiction, finance and personnel departments. Failure or inability to comply with administrative expectations of University.
Department Customer Service	Provides general office support including answering and directing telephone calls, assisting walk-in clients, answering myriad of client questions on wide array of subjects, website maintenance, meeting room set up, ordering supplies, proctoring exams, and equipment maintenance. Gross Cost: \$16,134.00**	.45*	No	100% tax levy.  (Only county funding is included in gross cost total.)	Loss of vital support services causing interruption of department services (customer service, deterioration of website, increased turn around time meeting client needs, inefficient office environment) resulting in failure of agency to achieve essential objectives.
Oneida County Fair	Researches, coordinates and implements the Oneida County	.41*	No	\$37,449 gross (\$7,028 net)	Loss of event that generates approximately \$10,000 direct



**ONEIDA COUNTY  
UW-EXTENSION  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Fair, a four-day event that attracts more than 10,000 people to downtown Rhinelander the first weekend in August. Gross Cost:: \$18,965			revenue in 2011.  Note: only county funding is included in gross cost.	revenue, and more indirect economic impact for Oneida County business by bringing more than 10,000 visitors to downtown Rhinelander. Loss of venue for 4-H and community exhibitions.

\*Represents total FTEs that are county supported. Additional FTEs in department are funded by state and federal sources.

\*\* Gross cost = salaries/fringes + travel expenses + departmental operational costs—does not include rent. (Salaries for professional staff do not include 60% state funding.)

0.30 support staff is an LTE and paid at a lower rate than budgeted Secretary I position.

**ONEIDA COUNTY  
UW-EXTENSION  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	CRD Agent	Community Resource Development	40% levy	***See comments
	1	Family Living Agent (shared position)	Family Living Education	40% levy	***See comments
	1	4-H/Youth Development Agent	4-H and Youth Development	40% levy	***See comments
	1	Secretary I (80%)	4-H and Youth Development		
	1	Secretary III	Department administration	100% levy	***See comments
	1	Typist III	Program support/teleconference network coordinator	100% levy	***See comments
	1	Summer 4-H Program Assistant (12 weeks)	4-H Program		***See comments
	1	LTE (600 hours/year)	Clerical Support	100%	***See comments
	1	WNEP Coordinator (shared w/Lincoln & Langlade Counties)	WI Nutrition Education Program (for food stamp eligible population)	Federal grant	***See comments
	1	Summer Horticulture Assistant (240 hours)	Horticulture programming during summer months	50% levy	***See comments
	1	Nutrition Educator (100%)	WI Nutrition Education Program (for food stamp eligible population)	Federal grant	***See comments
	1	Nutrition Educator (67%)	WI Nutrition Education Program (for food stamp eligible population)	Federal grant	***See comments
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
2003		LTE (600 hours) – Eliminated Family Living Agent – no longer shared position WNEP Program Assistant (70%) - Added			
2004		Summer Horticulture Assistant LTE – Eliminated Summer 4-H Program Assistant LTE – Eliminated Fair Secretary LTE (400 hours/year) -- Added			
2005		Summer 4-H/Horticulture Assistant LTE (250 hours) -- Added			
2006		Family Living Agent – Increased to 100% Summer 4-H/Horticulture Assistant LTE – Increased to 280 hours			
2009		Summer Horticulture Assistant LTE – Remove 4H programming			
2010		Fair Manager LTE (400 hr/yr) -- Added WNEP Program Assistant (70%) -- Eliminated			
2010		100% Nutrition Educator -- Added		Federal grant	**See comments
2011		Secretary LTE (600 hrs/yr) – backfill vacant 4H Secretary -- Added		100% tax levy	

**ONEIDA COUNTY  
UW-EXTENSION  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
2012		Remove 100% Typist III (retirement)			
<b>CURRENT STAFFING LEVEL</b>					
01/12	1	CRD Agent	Community ,Natural Resource & Economic Development	40% tax levy	**See comments
	1	Family Living Agent	Family Living Educator	40% tax levy	**See comments
	1	4-H/Youth Development Agent	4-H and Youth Development	40% tax levy	**See comments
	1	Secretary III	Department Administration/Office Management	100% tax levy	**See comments
	1	Secretary LTE (600 hours)			
	1	Horticulture Assistant LTE (330 hrs)	Summer horticulture programming	28% district funded 72% tax levy	**See comments
	1	WNEP Coordinator (shared w/Langlade County)	WI Nutrition Education Program (for food stamp eligible population)	Federal grant	15,793 educational contacts in Oneida County during fiscal year 2010-2011. \$94,680 in federal funds brought into Langlade/Oneida Counties 10/11-10/12.
	1	WNEP Nutrition Educator -67% (shared w/Langlade County)	WI Nutrition Education Program (for food stamp eligible population)	Federal grant	
	1	WNEP Nutrition Educator – 100% (shared w/Langlade County)	WI Nutrition Education Program (for food stamp eligible population)	Federal grant	
	1	Fair Secretary LTE – 400 hours	Oneida County Fair support	100% tax levy	Attendance increased from approximately 3,000 in years prior to 2009 move to Pioneer Park to 13,000 in 2009 and 18,000 in 2011.
	1	Fair Manager LTE – 400 hours	Oneida County Fair support	Fair revenue Tax levy	

COMMENTS: Service is measured according to Annual Plan of Work prepared by each program area. Annual Program Accomplishment Reports available upon request.

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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Committee of Jurisdiction: Health and Aging Committee (identified as Commission on Aging by State Statute)

The Department of Aging was created under the provisions of State of Wisconsin Statute 46.82 (Wisconsin Elders Act) and the Federal Older American's Act of 1965. The Department provides an array of opportunities and supportive services to all older county residents (age 60+), with a focus on their dignity and security while maintaining maximum independence and quality of life for the elder. The department serves an increasing older population, and demand for services over the years has also increased to include the elder's caregivers and family members that provide the majority of direct care. In 2012, services expanded again to include the operation of the Aging & Disability Resource Center of the Northwoods Rhinelander office which serves both older adults and adults with disabilities.

A wide range of programs and services are provided to assist older adults, their caregivers and family members.

- Benefit Specialists
  - o Assists older adults to access all private, county, state and federal benefits that they are rightfully entitled to including, but not limited to, Social Security, Medicare, prescription drug programs, Food Share, pensions, SSI, etc....
  - o Provides representation and support to older adults in the appeal process for all benefits.
- Information and Assistance
  - o Outreach and in-home assessments of Home Delivered Meal clients
  - o Family Caregiver Support Program
  - o Annual Senior Resource Directory
  - o Alzheimer's Family Caregiver Support Program
  - o Evidence Based Programs (Fall prevention, Chronic Disease Self-Management, etc...)
- Aging & Disability Resource Center (ADRC)
  - o Information and assistance to adults with disabilities and older adults and their families
  - o Long Term Care Options Counseling
  - o Access to funding for long-term care
  - o Connection to health/wellness and evidence based programs
- Program Development
  - o Oneida Senior Center
  - o Recreational/Educational/Social Programming
- Senior Nutrition

- 8-County On-site Dining Sites
- Home Delivered Meals
- Nutrition assessment and education
- Specialized Transportation (for persons with disabilities and/or age 60+)
  - Rhinelander Shuttle bus (operating Monday – Friday)
  - Volunteer Escort Driver Program
  - Funding support to Headwaters, Inc and Lakeland Community Senior Center

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Aging and Disability Resource Center	Aging and Disability Resource Centers (ADRCs) are the first place for the public to go for accurate, unbiased information on all aspects of life related to aging or living with a disability. The ADRC provides information on broad range of programs and services, helps people understand the various long term care options available to them, helps people apply for programs and benefits, and serves as the access point for publicly-funded long term care. Est. 2012 Gross Cost (6 months) \$ 92,786	3.3	s.46283	100% State	Non-compliant with state statute.
Benefit Specialist	Known as "red tape cutters" Benefit Specialists are trained by attorneys at the Elder Law Center (Madison) to provide technical assistance to anyone over the age of 60. Issues include, but are not limited to: Medicare, Medical Assistance, Medicare Part D, Medicare Supplemental Insurance, Spousal Impoverishments, and medical billing problems, homestead tax credit, etc... Benefit Specialists can appeal negative decisions from Medicare, Social Security, etc. Est. 2012 Gross Cost: \$76,115	1	Mandated by Wisconsin Elders Act	66% State/Federal 30% Tax Levy 4% Program Income	Oneida County would be non-compliant with State statute.
Information and Assistance	Coordinate county-wide evidence based programs. Develop	.7	Mandated Federal Older	70% State/Fed	Oneida County would be non-compliant with State statute.

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>services to address the needs of family caregivers helping older adults, including respite, support groups, counseling, trainings, etc...Coordinate services specific to Alzheimer's clients and their families including management of grant funding and reporting. Perform in-home assessments of home delivered meal clients. In accordance with the Older Americans Act, participants are offered an opportunity to make donation. Est. 2012 Gross Cost: \$109,081</p>		<p>Americans Act Title III-B Title III-D Title III-E State s.46.90(2) s.46.87(3)(c)</p>	<p>29% Tax Levy  1% Program Income</p>	<p>With 25% of Oneida County residents over the age of 60 and 95% of families providing support to older adults in need of care, without this program many older adults would not have the information and assistance necessary to remain independently in their own residences and continue as productive residents.</p>
<p>Program Development</p>	<p>Provides older adults a variety of educational, recreational and social activities at the Oneida Senior Center and at sites throughout Oneida County. Activities and Volunteer Coordinator works with an Advisory Council to develop programs based on interests and needs of older adults and and/or provide space for existing programs and organizations such as AARP, Quilt Club, Grief Support Groups, etc... Fees are charged for some programs, but many are offered on a donation basis (In accordance with the Older Americans Act.) The Coordinator also manages the department's volunteer program, which is the cornerstone of the</p>	<p>1</p>	<p>Mandated Federal Older Americans Act Title III-B and Wisconsin Elders Act</p>	<p>33% Tax Levy  32% State/Fed  20%Program Income  15% Fund Raised</p>	<p>Oneida County would be non-compliant with State statute. Also, without services that promote healthy social, mental and physical opportunities older adults enter institutions prematurely (if at all) at an increased cost to society.</p>

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	majority of our programs. Coordinates a variety of annual fund raising events (pancake breakfast, bake sales, rummage sales, etc...). Senior Center also serves as an informal social gathering place for older adults. Est. 2012 Gross Cost: \$ 62,573				
Transportation	Provides Specialized Transportation Services for older adults and disabled persons residing in Oneida County according to Wisconsin Department of Transportation guidelines. Persons receive assistance in accessing adequate transportation from the Transportation Coordinator. Priority is given for medical, nutrition or employment purposes. In Rhinelander a wheelchair-accessible bus is available weekdays. In the Greater Woodruff/ Minocqua area the Lakeland Senior Center receives a portion of our DOT funding for a wheelchair accessible van weekdays. Headwaters, Inc. also receives a portion of the county's DOT funding to assist in their transportation services for their disabled clients. Volunteer Escort Drivers provide their own vehicles (reimbursed mileage) to transport persons (generally in rural areas) not able to be served by other	2	Mandated State s.85.21	72% State 18% Tax Levy 10% Program Income	Oneida County would be non-compliant with State statute 85.21. Transportation is one of the biggest isolation factors for older adults in a rural county. Without adequate transportation, older adults lack access to even basic needs of medical, grocery shopping and personal care.



**ONEIDA COUNTY  
DEPARTMENT ON AGING  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	options. All passengers are charged a fare and/or make a donation for their rides. Est. 2012 Gross Cost: \$178,182				
Congregate Nutrition	Operate 8 congregate meal sites serving hot nutritious (1/3 RDA) mid-day meal to older adults without economic qualifications. One contracted caterer prepares/delivers meals to sites. Eight (8) LTEs supervise volunteers in operation of the site with mandated sanitation guidelines. In accordance with the Older Americans Act, participants are given an opportunity to make a donation. Purpose of the program is to prevent age-related disability caused by malnutrition, provide nutrition education and reduce social isolation. Est. 2012 Gross Cost: \$206,818	1	Mandated Federal Older Americans Act Title III-C1	76% State/Federal  24% Program Income  NO Tax Levy	Oneida County would be non-compliant with State statute  Proper nutrition is critical for healthy aging and maintaining independent living. Without these meals participants would greatly increase their risk of illness and premature hospital and/or nursing home admissions.
Home-Delivered Nutrition	Provides home-delivered mid-day meals delivered by volunteers from the 8 county meal sites to homebound older adults unable to attend their local meal site. Purpose of the program is to prevent age-related disability caused by malnutrition, provide nutrition education and provide a safety check. In accordance with the Older Americans Act, participants are given an opportunity to make a donation	.5	Mandated Federal Older Americans Act Title III-C-2	65% Program Income  35 % State  NO Tax Levy	Oneida County would be non-compliant with State statute. Home-delivered meal recipients already have health conditions that compromise their independence. Without these meals participants would greatly increase their risk of more serious illness and premature hospital and/or nursing home admissions.

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 2012**

Program/Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of Not Providing Service
	towards the meal. Est. 2012 Gross Cost: \$176,071				
Administration	<p><u>Director</u>: Administers and directs all department services and programs. Prepares and administers budget, manages employees, evaluates and interpretation of information to determine service delivery plan</p> <p><u>Secretary</u>: Receives and receipts revenue, manages SAMS participant tracking system, maintains office supplies/equipment, clerical support to all department staff.</p> <p><u>Account Clerk</u> (.5 FTE) Provides accounting management of department; posts revenue/expenses, verifies invoices, prepares/codes vouchers, journal entries and line item transfers, prepares monthly financial reports</p> <p><u>Receptionist</u>: Serves as primary point-of-contact for phone and walk-in inquires.</p> <p>Est. 2012 Gross Cost: \$183,685</p>	3	Wisconsin Elders Act mandates full-time Director	99% Tax Levy 1% State	Oneida County would be non-compliant with State statute without a full-time Director. Lack of adequate supervision, support and financial management would result in less efficient operation of total department.

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	Director	Administration	100% Tax Levy	Supervise 6.5 FTE permanent and 9 LTE employees Gross Budget \$963,200
	1	Assistant Director	Information and Assistance: New position	50% Tax Levy 47% State 3% Program Income	Eliminated 1,644 hours of LTE and permanent staff time. In first 12 months: 69 Elder Abuse investigations 44 Supportive & Respite Care clients \$12,490 direct services to Alzheimer's Families
	1	Account Clerk II	Administration and Nutrition Data	41% State 40% Tax Levy 19% Program Income	Process all department expenses and revenue
	2	Benefit Specialist (50% each)	Benefit Specialist	70% State 30% Tax Levy	68 Elder Abuse cases. 329 Benefit Specialist cases
	1	Activities & Volunteer Coordinator	Program Development	52% State 10% Program Income 38% County	\$11,509 fund raised 220 volunteers 5 trips
	1	Nutrition & Transportation Coordinator	Transportation and Nutrition	17% Tax Levy 65% State 18% Program	14,722 total one-way rides provided
	1	Secretary (Typist I)	Administration	100% Tax Levy	Main point of contact for department, receipts all income
	1.5	Bus Driver	Transportation	17% Tax Levy 65% State 18% Program Income	36,072 total miles driven
	1	Maintenance Technician (part-time 20 hours/week)	Operations	100% Tax Levy	Maintains 6,500 sq. ft. facility and grounds

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
	1	Alzheimer's Coordinator (Part-time LTE)	Alzheimer's Family Caregiver Support	100% State	\$10,492 direct services to Alzheimer's families
	6	Site Managers (Part-time LTE)	Nutrition	70% State 30% Program Income	25,799 total meals served at congregate meal sites 22,051 total home-delivered meals served
	2	Substitute Bus Drivers (Part-time LTE)	Transportation	17% Tax Levy 65% State 18% Program Income	Substitute for permanent drivers on vacation or on sick leave
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
01/03	1	Secretary LTE (150 hrs./year)	Administration	100% federal	Covers for absence of Secretary I
03/03	1	Site Manager LTE (less than 600 hrs/year)	Nutrition: New Dining Site opened at the Nokomis Town Hall	100% State	Served 2,213 meals in 1 <sup>st</sup> 10 months of operation.
07/07	1	Site Manager LTE (less than 600 hrs/year)	Nutrition: Monico Dining Site Closed due to lack of participation, position eliminated	100% State	
01/08	1	Site Manager LTE	Nutrition: Lakeland Dining Site Manager is now a direct LTE employee of Oneida County	100% State	Served 16,514 meals during 2008
03/09	1	Site Manager LTE (less than 600 hrs/year)	Nutrition: New Dining Site opened at the Sugar Camp Town Hall	100% State	Served 1,319 meals in 1 <sup>st</sup> 10 months of operation.
06/08	1	Benefit Specialist	Benefit Specialist changed to 1 FTE		
		<b>STAFFING LEVEL 01/12</b>			
	1	Director	Administration	100% Tax Levy	Supervise 11.5 FTE Permanent and LTE Employees Gross Budget \$ 109,900
	1	Assistant Director	Information and Assistance	38% State/Federal 62% Tax Levy	NC
	1	Account Clerk II	NC	NC	NC
	1	Benefit Specialist	NC	82.5% State/Federal 17.5% Tax Levy	

**ONEIDA COUNTY  
DEPARTMENT ON AGING  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
	1	Activities & Volunteer Coordinator	NC	40% Tax Levy 30% State/Federal 24% PI 6% Fund Raised	
	1	Transp. & Nutrition Coordinator	NC	60% State 25% Tax Levy 15% PI	
	1	Secretary	NC		
	1.5	Bus Drivers	NC	66% State 26% Tax Levy 8% Program Income	
	2	Bus Driver- LTE (less than 600 hrs./yr.)	NC	77% State 23% Tax Levy	Substitute for permanent drivers on vacation or on sick leave
	8	Site Managers- LTE (total 2,990 hrs/yr)	Manage the 8 Oneida County Senior Dining Sites serving on-site and home delivered meals	95%State/Federal 5% Program Income	

COMMENTS:

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 2012**

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**MOTTO**

Committed to our community

**VISION**

To take a leading role in making Oneida County a place where people want to live, work, and play.

**MISSION STATEMENT**

Protection of the public's life and property by engaging in problem solving. Maintenance of public peace and lawful social order. The reduction and control of crime to a manageable level commensurate with the department's resources.

**PROGRAMS / SERVICES**

To enable the Sheriff's Office to provide the most effective and efficient service to the public, the office is organized into Divisions, Sections, and Units. We have listed what we consider are some of the primary responsibilities and duties by each Division, Section, and Unit.

**ADMINISTRATIVE DIVISION**

Responsible for overall administration of the Sheriff's Office functions. Specific functions include, but are not limited to, the following:

- Budget administration and financial audit compliance for the Department
- Policy development
- Research and long range planning
- Management of grant programs and related funds
- Develop and maintain Department policy and procedures
- Community relations and crime prevention
- Planning and management of Department-wide training and firearms program

Management and operation of the Department's motor vehicle fleet program  
Conduct Sheriff's Sales on foreclosed properties at public auction

### **Records Section**

Responsible for program support and the proper management of department records and data in conformance with existing statutes, regulations, and standards. Specific functions include, but are not limited to, the following:

- Maintain public service desk and this is the focal point for the public access to open records and citizen contact with the Department

- Assist Department Divisions, Units, and Sections by the staffing of personnel to assist with investigations, projects, and presentations

### **PATROL DIVISION**

The Patrol Division is responsible for patrolling and responding to calls for service 24 hours a day, 365 days a year, covering 1124 square miles of Oneida County. The efforts of patrol are protection of life and property through the prevention of crime and vigorous enforcement of laws and ordinances. Specific functions include, but are not limited to, the following:

- Patrol and observation and arrest of Offenders

- Answering calls for service

- Assisting other Departments as requested

- Reports, report writing, and court testimony

- Accident investigations – reports

- Investigation of all offenses and incidents as assigned

- Traffic education and traffic law enforcement

- Boat /Snowmobile/ATV patrol

- Assignment of personnel to the Special Response Team (SRT) – which responds county wide to high risk incidents as required

- Assignment of personnel to DARE program

- Assignment of personnel to Crime Prevention Duties

- Assignment of personnel to Highway Safety Committee

- Assignment of personnel to HAZMAT/BDU response

- Assignment of personnel to Crash Reconstruction

- Assignment of personnel to the Dive Team

## **SUPPORT SERVICES DIVISION**

### **Communications Section**

Provides countywide dispatch services for one full time fire department, sixteen volunteer fire departments, three ambulance services, nine first responder groups, City of Rhineland Police, and one township police agency. The Office provides a full-service E 9-1-1 Center. Specific functions include, but are not limited to, the following:

- Promptly dispatching E 911 calls for police, fire, and EMS

- Receive and dispatch routine non-emergency calls for service

- Monitor, enter and transmit messages via the TIME system

- Enter, record, document, and track CIB and NCIC entries (warrants, stolen items, missing persons, etc)

- Paging system – Sheriff’s Office, Emergency Management, Medical Examiner, District Attorney, Juvenile Intake, and Buildings and Grounds Departments

- Issue storm warnings and other weather related alerts

- Monitor internal county alarms

- Dispatch aid/ ground advanced life support

- Support Incident Command System at major events/incidents through the establishment of a mobile command post

- Monitor external/internal security at LEC facility

- Manage facilities and infrastructure for VHF radio network

### **Court Services Section**

The Court Services Division is responsible to perform the variety of services required in the court system in Oneida County. Specific functions include, but are not limited to, the following:

- Attend circuit court / security of court facilities

- Provide physical security and patrol of Courthouse

- Physical movement of detained / incarcerated individuals between detention facilities and through court appearances

- Service of civil process and related functions with proper documentation (including service for the District Attorney and Corporation Counsel beginning in 2009)

- Service of warrants and court orders – including the enforcement of child support orders

## **CORRECTIONS DIVISION**

Responsible for proper secure detention, care management, and control of incarcerated persons in conformance with existing statutes and Department of Corrections regulations. Specific functions include, but are not limited to, the following:

- Maintenance of jail facilities



- Protect the safety of staff and inmates
- Protect the public
- Operate the facility in a cost efficient manner
- Operate the facility consistent with statutory and constitutional guidelines
- Classify inmates / maintain inmate records as required
- Inventory inmate property, records, and storage of the same
- Monitor inmate hygiene
- Supervise inmates on a daily basis – be alert for escapes
- Feed inmates
- Search inmates, cells, cell blocks, as required
- Assist with transport of inmates for dental / health appointments
- Assign / monitor Huber inmates
- Provide fingerprinting services (non-custodial) to county residents
- Assist with jail diversion projects (including *Workender* and *Truancy*)

## **INVESTIGATIVE DIVISION**

Provides assistance to our communities by conducting countywide criminal and juvenile investigations. This Division is responsible for investigating major felonies or specific crimes requiring extensive follow-up investigations. Specific functions include, but are not limited to, the following:

- Investigate all major crimes and such lesser offenses as may be required
- Provides staff advice and assistance to other department personnel and other requesting agencies
- Crime scene evidence collection and proper evidence handling, documentation and maintain and store all department evidence/property
- Provision of school liaison services to Rhinelander School District
- Provision of liaison to the Tri-County Domestic Violence

## **Drug Enforcement Unit – Northwest Community Policing Project**

Responsible for countywide drug enforcement. Provide community policing to service area #3. Specific functions include, but are not limited to, the following:

- Investigate / coordinate drug offenses on a county wide basis, including the assignment of undercover personnel to the NORDEG task Force
- Work as directed with State, Federal and local agencies in drug investigations that are inside/outside of Oneida County
- Provide training / assistance inter-Departmental and to other department personnel and requesting agencies

Serve search and arrest warrants

Provide education and awareness presentations to community members

Provide response and staff regional clandestine laboratory enforcement team

Coordinate criminal asset removal and seizure and provide assistance to local, state, and federal agencies as required

### **Evidence Section**

Responsible for proper management of evidence and property in the custody of the Sheriff's Office. In conformance with existing statutes and accepted standards. Specific functions include, but are not limited to, the following:

Provide response to crime scenes and process evidence and assist local, State, and Federal agencies in criminal investigations that are inside/outside of Oneida County

Maintain Evidence Section trailer and respond as needed in Oneida County and respond as directed under mutual aid to assist other agencies.

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
<u>ADMINISTRATIVE DIVISION</u>	\$744,778	10	YES; STATE MANDATED	100% Tax Levy	FAILURE TO MEET STATUTORY REQUIREMENTS; THESE DUTIES ARE OUTLINED IN HUNDREDS OF PAGES OF STATUTES, IN 99 (NINETY- NINE) CHAPTERS OF THE WISCONSIN STATUTES
Responsible for overall administration of the Sheriff's Functions Mandated by Wis. Statutes	Budget administration for the entire Department Policy development Research and long range planning Management of grant programs and funds Develop and maintain Department policy and procedures Law Enforcement records compilation, storage and retrieval, open records compliance Community relations and oversight of crime prevention Planning and management of Department-wide training and firearms program Management and operation of the Department's motor vehicle fleet program Maintain public service/public records desk (the focal point for public access to records)				PERFORMANCE OF THESE COMBINED DUTIES MAINTAIN PUBLIC SAFETY

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
<u>COURT SERVICES BUREAU</u>	\$513,398	6	YES STATE MANDATED	100% TAX LEVY	
Responsible to perform the variety of services required in the court system in Oneida County  Mandated by Wis. Statutes	Attend circuit court / security of court facilities Provide physical security and patrol of Courthouse Physical movement of detained/ incarcerated individuals between detention facilities and through court appearances *Service of civil process and related functions with proper documentation Service of warrants and court orders Chapter 59, Wis. Statutes			*Revenue received from service of papers for County Departments and members of the public	
<u>CORRECTIONS DIVISION</u>	\$2,348,199	26	YES STATE MANDATED	*100% TAX LEVY	FAILURE TO MEET STATUTORY REQUIREMENTS OUTLINED IN HUNDREDS OF PAGES OF STATUTES, IN 99 (NINETY-NINE) CHAPTERS OF THE WISCONSIN STATUTES
Responsible for proper secure detention, care management and control of incarcerated persons in conformance with existing statutes and Department of Corrections regulations	Maintenance of jail facilities Protect the safety of staff and inmates Protect the public Operate the facility in a cost efficient manner Operate the facility consistent				All prisoners would need to be transported to other jurisdictions for incarceration – increased costs for transport personnel, housing fees, and costs related to boarding out-of- county.

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Mandated by Wis. Statutes	with statutory and constitutional guidelines Classify inmates Inventory inmate property, records, and storage of the same Monitor inmate hygiene Supervise inmates on a daily basis Feed inmates Search inmates, cells as required Be alert for escapes Assist with transport of inmates for dental / health appointments Maintain records as required Assign / monitor Huber inmates				Citizens would find unacceptable sentences for criminal conduct, and offenders would not be held fully accountable.
<u>PATROL DIVISION</u>	\$2,095,415	21	YES STATE MANDATED	TAX LEVY	FAILURE TO MEET STATUTORY REQUIREMENTS OUTLINED IN HUNDREDS OF PAGES OF STATUTES, IN 99 (NINETY-NINE) CHAPTERS OF THE WISCONSIN STATUTES
Responsible for patrolling and responding to calls for service 24 hours a day, 365 days a year, covering 1124 square miles of Oneida County. The efforts of patrol are protection of life and property through the prevention of crime and vigorous enforcement of	Patrol and observation Answering calls for service Assisting other Departments as requested Arrest of Offenders Reports, report writing Rendering testimony in court Accident investigations – reports/Crash reconstruction Investigation of all offenses and incidents as assigned			*Partial funding from DNR Grant (for all Recreational Safety	CITIZENS MAY NOT RECEIVE AN ACCEPTABLE LEVEL OF RESPONSE WHEN THEY REQUEST SERVICE CRIME AND DISORDER MAY NOT BE HELD TO AN ACCEPTABLE LEVEL WITHIN OUR COMMUNITIES LACK OF ADEQUATE LAW ENFORCEMENT STAFF WOULD JEOPARDIZE LIFE

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
<p>laws and ordinances. Mandated by Wis. Statutes</p>	<p>The Special Response Team (SRT) Traffic enforcement Traffic education *Boat patrol *ATV patrol *Snowmobile patrol</p> <p>Assignment of personnel to DARE program Assignment of personnel to crime prevention \$ 1,500 Assignment of personnel to highway safety committee Assignment of personnel to Dive Team</p> <p>Assignment of Deputy to School Liaison Officer Duties</p> <p>Bomb Disposal Unit</p>		<p>NO* NO* NO*</p> <p>NO</p> <p>NO</p> <p>NO</p> <p>NO</p> <p>NO</p>	<p>Services) *2010 Boat Patrol \$14,225 *2010-2011 ATV Patrol \$4,827 *2010-2011 Snowmobile Patrol \$19,843 Balance Tax Levy Program Aids funded by contributions – Balance Tax Levy Program Aids funded by contributions – Balance Tax Levy</p> <p>Rhineland School District funds \$56,000 for one Deputy</p> <p>Partial funding by Homeland Security Grant</p>	<p>AND SAFETY OF OFFICERS (MANAGEMENT OF RISK) *THE SHERIFF IS REQUIRED TO MAINTAIN PEACE, INCLUDING ON THE WATER AND SNOWMOBILE AND ATV TRAILS – 59.28(1)</p> <p>Likely to be invoiced for service</p> <p>Likely to be invoiced for service</p>
<p><u>COMMUNICATIONS DIVISION</u></p>	<p>\$1,055,425</p>	<p>14</p>	<p>YES STATE MANDATED</p>	<p>100% Tax Levy</p>	<p>FAILURE TO MEET STATUTORY REQUIREMENTS; THESE DUTIES ARE OUTLINED IN HUNDREDS OF PAGES OF STATUTES, IN 99 (NINETY-</p>

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
					NINE) CHAPTERS OF THE WISCONSIN STATUTES
Provides countywide dispatch services for one full time fire department, sixteen volunteer fire departments, three ambulance services, eight first responder groups, and one township police agency. The Sheriff's Department provides a full-service E 9-1-1 Center	<p>Promptly dispatching E 911 calls for police, fire and EMS</p> <p>Receive and dispatch routine non-emergency calls for service</p> <p>Monitor, enter and send messages via the TIME system</p> <p>Enter, record, document, and track CIB and NCIC entries (warrants, stolen items, missing persons, etc)</p> <p>Paging system – Sheriff's Department, Emergency Management, Medical Examiner, District Attorney, Juvenile Intake, and Buildings and Grounds Departments</p> <p>Issue storm warnings and other weather related alerts</p> <p>Monitor internal county alarms</p> <p>Dispatch aid/ ground advanced life support</p> <p>Support Incident Command System at major events/incidents through the establishment of a mobile command post</p> <p>Monitor external/internal security at LEC facility</p>				FAILURE TO PERFORM THESE DUTIES WOULD COMPROMISE THE PUBLIC SAFETY OF THE CITIZENS
<u>INVESTIGATIVE DIVISION</u>	\$1,016,340	7	YES STATE MANDATED	TAX LEVY	FAILURE TO MEET STATUTORY REQ. OUTLINED IN HUNDREDS OF PAGES OF STATUTES, IN 99 (NINETY-NINE) CHAPTERS OF THE

**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
					WISCONSIN STATUTES
<p>Provides assistance to the Patrol Division by conducting countywide criminal and juvenile investigations. This Division is responsible for investigating major felonies or specific crimes requiring extensive follow-up investigations, and cases involving juveniles. Responsible for county wide narcotic / drug enforcement Mandated by Wis. Statutes</p>	<p>Investigate all major crimes and such lesser offenses as may be required Provides staff advice and assistance to other inter-county department personnel and other requesting agencies Crime scene evidence collection and proper evidence handling, documentation and maintain and store all department evidence/property. Provision of school liaison services to Rhinelander School District Investigate / coordinate drug offenses on a county-wide basis Work with State, Federal and local agencies in drug investigations that are inside / outside of Oneida County Provide training / assistance to inter-departmental personnel and other requesting agencies Collect evidence, maintain proper control and recording of seizures Serve search and arrest warrants Provide education and awareness presentations to community members Provide leadership to the Oneida County Dive Team</p>			<p>\$10,000 (2011) NORDEG Grant funds to partially fund Deputy Sheriff position. Other NORDEG costs and expenses are reimbursed by NORDEG Grant money.</p> <p>Rhinelander School District funds \$59,702 (2011) for one Detective Sergeant</p> <p>Dive Team is partially funded by donations</p>	<p>FAILURE TO MEET STATUTORY REQ. OUTLINED IN HUNDREDS OF PAGES OF STATUTES, IN 99 (NINETY-NINE) CHAPTERS OF THE WISCONSIN STATUTES</p>



**ONEIDA COUNTY  
SHERIFF'S OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 07/12**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost.</b>	<b>FTE Position</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
<u>Drug Enforcement Unit</u>		3	YES STATE MANDATED		
Responsible for county wide narcotic / drug enforcement	Investigate / coordinate drug offenses on county wide basis Work with State, Federal and local agencies in drug investigations that are inside/outside of Oneida County Provide training / assistance inter-Departmental and to other department personnel and requesting agencies Collect evidence, maintain proper control and recording of seizures Serve search and arrest warrants Provide education and awareness presentations to community members				CRIME AND DISORDER MAY NOT BE HELD TO AN ACCEPTABLE LEVEL WITHIN OUR COMMUNITIES
	Costs included in Investigative Division Budget			BAL TAX LEVY	
	OTHER COSTS AND EXPENSES ARE NORDEG GRANT – FUNDED				

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
1/02 - 1/12	1	<b>CHIEF DEPUTY – CURRENT STAFFING LEVEL 01/12</b>	ADMINISTRATION	100% TAX LEVY	JOB ACCOUNTABILITIES ARE MET SATISFACTORILY WITHIN CONFINES OF CHAPTER 5 OF THE ONEIDA COUNTY CODE  STATE AND FEDERAL LAWS AND STANDARDS FOR LAW ENFORCEMENT ARE MAINTAINED
					AUDIT REQUIREMENTS ARE FAVORABLY REALIZED
					ALL PROGRAMS EVALUATED FOR EFFECTIVENESS AND EFFICIENCY  THE DELIVERY OF PROGRAMS MEETS COMMUNITY NEEDS  PUBLIC CONFIDENCE IN LAW ENFORCEMENT REMAINS HIGH
					BUDGETED FUNDS UTILIZED FOR PROGRAMS AUTHORIZED BY THE SHERIFF AND THE COUNTY BOARD
					SERIOUS CRIME REMAINS AT VERY LOW LEVELS AND SOLVABILITY OF CRIME REMAINS HIGH INVESTIGATION HAS REQUIRED EQUIPMENT TO ACCOMPLISH AN END RESULT

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					FACILITIES ARE IN COMPLIANCE WITH APPLICABLE STATE REGULATIONS  TECHNOLOGY IS UTILIZED DEPARTMENT-WIDE TO MAXIMIZE EFFICIENCY AND EFFECTIVENESS
1/02-1/05	2	LIEUTENANT – STAFFING LEVEL 01/05		100% TAX LEVY	ADMINISTRATIVE POLICIES AND GOALS ARE MET, ENFORCED, AND IMPLEMENTED BY DEPARTMENT PERSONNEL (ACCOUNTABILITIES REALIZED)
1/06	1	LIEUTENANT CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE ADDITION OF ONE LIEUTENANT			DUTIES AND RESPONSIBILITIES OF SHERIFF AND CHIEF DEPUTY ARE ASSUMED IN THEIR ABSENCE
1/12	3	LIEUTENANT – CURRENT STAFFING LEVEL 01/12	PATROL DIVISION COURT SERVICES/COMMUNICATIONS DIVISION INVESTIGATIVE DIVISION	100% TAX LEVY	PROGRAMS ARE MANAGED AS DIRECTED BY THE SHERIFF AND/OR CHIEF DEPUTY
					EMPLOYEES PERFORM THEIR DUTIES WITHIN THE SCOPE OF CURRENT LAWS AND PRACTICES DUE TO CONTINUED LEADERSHIP AND DIRECTION
					CITIZEN SATISFACTION WITH THE DEPARTMENT
1/02 - 1/06	1	ADMINISTRATIVE SECRETARY – STAFFING LEVEL 01/06	ADMINISTRATION	100% TAX LEVY	TECHNICAL SUPPORT IS PROVIDED TO ADMINISTRATION

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
7/06	1	<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE POSITION CHANGED TO OFFICE MANAGER</b>	ADMINISTRATION		MANAGEMENT AND OVERSIGHT OF PETTY CASH, ACCOUNTING RECEIPTS, DEPOSITS, AND OTHER COST ACCOUNTING IS ACCOMPLISHED  BUDGETARY PREPARATION AND MAINTENANCE ASSISTANCE GIVEN TO ADMINISTRATORS
1/12	1	OFFICE MANAGER – CURRENT STAFFING LEVEL 01/12	ADMINISTRATION	100% TAX LEVY	FACILITY MANAGEMENT TELEPHONE SYSTEM AND DATABASE  FACILITY SECURITY SYSTEM AND DATABASE ARE MAINTAINED AND UPDATED  CLERICAL AND ACCOUNTING SERVICES AND SUPPORT PERFORMED FOR CIVIL SERVICE COMMISSION  ASSIST WITH MANAGEMENT/LEADERSHIP OF WISCONSIN OPEN RECORDS COMPLIANCE
1/02 - 1/03	7	SECRETARY/TECHNICIANS – STAFFING LEVEL 01/02	ADMINISTRATION	100% TAX LEVY	WISCONSIN OPEN RECORD LAWS ARE MAINTAINED  SHERIFF OFFICE RECORDS ARE COMPLETED IN AN ACCURATE FORMAT AND AVAILABLE AS REQUIRED
1/04	5	SECRETARY CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE ELIMINATION OF 2 CLERK			ACCOUNTABILITIES RELATED TO FINANCE (ACCOUNTS RECEIVABLE/ACCCOUNTS PAYABLE) ARE ACCURATE

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		MATRON POSITIONS AND CREATION OF FINANCE AND PAYROLL TECHNICIANS			AND MEET EXTERNAL AUDIT STANDARDS
1/12	5	SECRETARY – CURRENT STAFFING LEVEL 01/12	ADMINISTRATION - RECORDS BUREAU	100% TAX LEVY	LAW ENFORCEMENT OFFICERS ARE PROPERLY UTILIZED FOR LAW ENFORCEMENT DUTIES AND SECRETARIES SUPPORT THE OFFICERS THROUGH REPORTS (DICTATION) AND CASE ASSEMBLY
1/12	1	FINANCE TECHNICIAN – CURRENT STAFFING LEVEL 01/12	ADMINISTRATION/LEC	100% TAX LEVY	DAILY, WEEKLY, AND MONTHLY FINANCIAL AND AUDIT STANDARDS ARE SATISFIED
1/12	1	PAYROLL TECHNICIAN – CURRENT STAFFING LEVEL 01/12	ADMINISTRATION/LEC	100% TAX LEVY	PAYROLL REQUIREMENTS MET  CIVIL PROCESS PROCEDURES MEET STATUTORY GUIDELINES AND REQUIRMENTS
1/02	1	EVIDENCE TECHNICIAN – STAFFING LEVEL 01/02	COPS GRANT FUNDING PERIOD 4/99-5/02	\$65,000	THE COLLECTION, RECEIPT, AND PROCESSING OF EVIDENCE REMAINS CONSISTENT WITH POLICY ESTABLISHED STATE AND FEDERAL STANDARDS ARE MAINTAINED
1/12	1	EVIDENCE TECHNICIAN – CURRENT STAFFING LEVEL 01/12	INVESTIGATIVE DIVISION	100% TAX LEVY	LAW ENFORCEMENT OFFICERS ARE UTILIZED FOR LAW ENFORCEMENT DUTIES AND EVIDENCE TECHNICIAN COMPLETES TECHNICIAN DUTIES

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
1/02-1/12	1	JAIL ADMINISTRATOR –CURRENT STAFFING LEVEL 01/12	ONEIDA COUNTY JAIL	100% TAX LEVY	ALL OPERATIONS RELATED TO THE ONEIDA COUNTY JAIL ARE PLANNED, ORGANIZED AND IMPLEMENTED
					FACILITY MEETS FEDERAL AND STATE STANDARDS FOR CORRECTIONAL FACILITIES
					EMPLOYEES RECEIVE LEADERSHIP, DIRECTION, THROUGH FORMAL EVALUATION
					EMPLOYEES MEET STATE MANDATED TRAINING REQUIREMENTS
3/09		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE CREATE ASSISTANT JAIL ADMINISTRATOR</b>	ONEIDA COUNTY JAIL	100% TAX LEVY	
1/12		ASSISTANT JAIL ADMINISTRATOR – CURRENT STAFFING LEVEL 1/12	ONEIDA COUNTY JAIL	100 % TAX LEVY	ASSISTS THE JAIL ADMINISTRATOR IN ALL ASPECTS OF THE JAIL OPERATIONS. MANAGES JAIL DIVERSION PROGRAMS (TRUANCY, WORKENDER) ONEIDA COUNTY. OFFERS DIRECT SUPERVISION TO THE CORRECTIONS SERGEANT
					FORMAL EVALUATION DUTIES COMPLETED
					FACILITY MEETS STATE AND FEDERAL STANDARDS THROUGH AUDIT AND INSPECTION
1/02 - 3/09	5	CORRECTIONS SERGEANT – CURRENT STAFFING LEVEL 01/02 – 03/09	ONEIDA COUNTY JAIL	100% TAX LEVY	CORRECTIONS OFFICERS RECEIVE FIRST LINE SUPERVISION AND

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					FORMAL EVALUATION DUTIES COMPLETED  FACILITY MAINTAINS STATE AND FEDERAL STANDARDS THROUGH AUDIT AND INSPECTION
3/09	4	CORRECTIONS SERGEANT – CHANGES IN STAFFING LEVEL- ONE SERGEANT VACANT WITH CREATION OF ASSISTANT JAIL ADMINISTRATOR			
1/12	4	CORRECTIONS SERGEANT – CURRENT STAFFING LEVEL 01/12			
1/00 - 1/12	20	CORRECTIONS OFFICERS – CURRENT STAFFING LEVEL 01/12	ONEIDA COUNTY JAIL	100% TAX LEVY	DAILY OPERATIONS AND SECURITY OF THE JAIL ARE PERFORMED IN ACCORDANCE WITH STATE STATUTES AND DEPARTMENT RULES, POLICY, AND PROCEDURES
					THE SAFETY AND SECURITY AND WELL-BEING OF INMATES OF THE JAIL IS ASSURED, AND FACILITY IS CLEAN AND SANITARY
					ACTIVITIES OF THE HUBER INMATES ARE SUPERVISED AND OVERSIGHT OF TRUSTEES PERFORMED
1/02- 1/10	4	SERGEANT – PATROL DIVISION CURRENT STAFFING LEVEL 01/12	PATROL DIVISION	100% TAX LEVY	ALL CALLS FOR SERVICE FROM CITIZENS ARE ANSWERED BY ASSIGNMENT OF PERSONNEL AND/OR REFERRED FOR

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					APPROPRIATE ACTION AND/OR RESOLUTION
1/02 - 1/12	1	SERGEANT – COURT SERVICES DIVISION CURRENT STAFFING LEVEL 01/12	COURT SERVICES DIVISION	100% TAX LEVY	WORK OF PATROL DEPUTIES, TRANSPORT OFFICERS, CLERICAL STAFF AND E911 PERSONNEL IS PROPERLY SUPERVISED CONSULTATION AND/OR ASSISTANCE IS PROVIDED TO SUBORDINATES
					ONGOING EVALUATIONS OF SUBORDINATES AND RECOMMENDATIONS FOR ONGOING TRAINING PROVIDED
					DEPUTIES MAINTAIN PROFICIENT KNOWLEDGE OF STATUTES AND PRACTICAL APPLICATIONS, POLICIES, AND OTHER MANUALS
					STAFF IS SCHEDULED TO ASSURE ADEQUATE PERSONNEL TO PERFORM DUTIES EFFICIENTLY
					DETAINEES AND INMATES ARE PROPERLY TRANSPORTED TO OTHER JURISDICTIONS AND/OR FACILITIES IN AND OUT OF THE COUNTY
1/02- 1/12	23	DEPUTY SHERIFF	PATROL DIVISION INVESTIGATIVE DIVISION COURT SERVICES DIVISION	100% TAX LEVY	PROTECTION OF LIFE AND PROPERTY OF CITIZENS IS ASSURED IN ACCORDANCE WITH STATE STATUTES AND DEPARTMENT POLICY AND PROCEDURES



**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			<p>COURTHOUSE (PATROL/CRIME PREVENTION-RISK MANAGEMENT)</p> <p>SCHOOL SAFETY/DARE - PATROL DURING SUMMER MONTHS</p>	<p>RSD BUDGETS \$59,702 (2011)</p>	<p>CITATIONS, ARRESTS, INTERVIEWS, INTERROGATIONS AND INTERVENTION ARE ISSUED/USED WHERE APPROPRIATE TO ENFORCE LAWS, PROTECT CITIZENS AND DISCOURAGE INCIDENTS OF CRIME</p> <p>OFFICERS MAINTAIN PROFICIENCY IN USE AND OPERATIONS OF FIREARMS, AND MAINTAIN CERTIFICATION AND/OR OTHER MANDATED LICENSES REQUIRED BY STATUTE OR POLICY AND PROCEDURE</p> <p>DEPARTMENT EQUIPMENT IS PROPERLY OPERATED AND MAINTAINED</p> <p>SECURITY IS MAINTAINED IN THE COURTHOUSE, COURTROOMS, AND OTHER DESIGNATED FACILITIES AS ASSIGNED</p>

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			<p>12 – PATROL DIVISION - RHINELANDER</p> <p>4 – PATROL DIVISION - WOODRUFF</p> <p>1 - COMMUNITY POLICING OFFICER</p> <p>1 – INVESIGATIVE UNIT</p> <p>1 – SCHOOL RESOURCE OFFICER</p> <p>4 – COURT SERVICES OFFICERS</p>	<p>FOR ONE DEPUTY SHERIFF</p> <p>100% TAX LEVY</p> <p>100% TAX LEVY</p> <p>\$28,817 STATE FUNDS (2012)</p> <p>100% TAX LEVY</p> <p>RSD FUNDS \$59,702 FOR DEPUTY SHERIFF</p> <p>100% TAX LEVY</p>	
1/02 - 1/04	11	TELECOMMUNICATOR – <b>STAFFING LEVEL 01/02</b>	COMMUNICATIONS DIVISION	100% TAX LEVY	E911 CALLS ARE ANSWERED, PUBLIC SAFETY IS MAINTAINED THROUGH MINIMUM STAFFING OF PERSONNEL IN THE E911 CENTER
1/05	1	CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE ADDITION OF 1 LEAD	COMMUNICATIONS DIVISION	100% TAX LEVY	WARRANTS, TIME SYSTEM PROTOCOL (FEDERAL AND STATE) ARE MAINTAINED –

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		TELECOMMUNICATOR			EXTERNAL AUDIT IS SATISFACTORY
1/05	10	CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE LOSS OF ONE TELECOMMUNICATOR (TO BE A LEAD)	COMMUNICATIONS DIVISION		STATE MANDATED COUNTY TELETYPE SITE IS FUNCTIONAL
1/06	2	CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE ADDITION OF 1 LEAD TELECOMMUNICATOR	COMMUNICATIONS DIVISION	100% TAX LEVY	
1/06	12	CHANGES IN STAFFING/ FUNDING SOURCE/LEVEL OF SERVICE ADDITION OF 2 TELECOMMUNICATORS DUE TO DISPATCHING RH PD	COMMUNICATIONS DIVISION	100% TAX LEVY – ONE TIME PAYMENT CITY OF RH	
1/12	2	LEAD TELECOMMUNICATORS – CURRENT STAFFING LEVEL 01/12	COMMUNICATIONS DIVISION	100% TAX LEVY	
1/12	12	TELECOMMUNICATORS – CURRENT STAFFING LEVEL 01/12	COMMUNICATIONS DIVISION	100% TAX LEVY	
1/02-1/10	5	DETECTIVE SERGEANT CURRENT STAFFING LEVEL 01/12	INVESTIGATION  1 – RHINELANDER SCHOOL DISTRICT  3 – INVESTIGATIVE DIVISION   1 – DRUG ENFORCEMENT COMMUNITY POLICING	RSD \$56,000 \$4,000 ONEIDA CO DHSS (BUDGETED AMT)   100% TAX LEVY	PROTECTION OF LIFE AND PROPERTY OF CITIZENS ASSURED BY CONDUCTING CRIMINAL INVESTIGATIONS IN RESPONSE TO REQUESTS, REPORTS RESULTING FROM CRITICAL INCIDENTS
					SUPERVISION PROVIDED OVER WORK OF

**ONEIDA COUNTY  
SHERIFF'S DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					DEPARTMENT PERSONNEL AS ASSIGNED AND EVALUATION OF SUBORDINATES WHERE APPROPRIATE
					REPORTS AND ARRESTS BY DEPUTIES AND SERGEANTS REVIEWED TO IDENTIFY CRIMINAL ACTIVITY OR SUSPECTS
					BACKGROUND INVESTIGATIONS OF INDIVIDUALS CONSIDERED FOR EMPLOYMENT, AND INTERNAL INVESTIGATIONS AS DIRECTED BY THE SHERIFF AND/OR CHIEF DEPUTY ARE COMPLETED
					ADEQUATE LEVELS OF NECESSARY CRIME SCENE INVESTIGATION TOOLS, EQUIPMENT AND SUPPLIES ARE MAINTAINED

COMMENTS:

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
DEPARTMENT SUMMARY INFORMATION  
PREPARED July 2012**

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Wisconsin State Statute, Chapter 46.22(b), defines the powers and duties of a County Department of Social Services. Below is a summary of the services provided to the residents of Oneida County by the Department of Social Services:

W2 Day Care/Child Care Certification  
Energy Assistance Program  
Caretaker Supplement  
Food Stamps  
Medical Assistance-Badger Care  
Fraud and Program Integrity  
Child Support  
Emergency Human Services Plan  
Supportive Home Care  
Adult Family Home  
Community Options Program  
Community Integration Program  
COP Waiver  
Protective Placement and Guardianships  
Adult Protective Services  
Juvenile Probation & Supervision Services  
Juvenile Reintegration and Aftercare Services  
Restitution  
Intensive Aftercare for Adjudicated Delinquents & Intensive  
Intervention for Early Offenders  
Intensive Early Intervention Program  
Foster Care  
Group Home Care

Residential Care Centers  
Kinship Care  
Shelter Care  
Juvenile Correctional Institutions  
    Step-Child Adoption  
Independent Living Program  
Crisis Respite Child Care  
Court Intake  
Child in need of Protection and Services  
Juveniles in need of Protection and Services  
Child Abuse and Neglect  
Family Planning  
Information & Referral  
Tri-County Domestic Abuse  
Children & Families Incentive programs  
Safe and Stable Families program  
Elder Abuse

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Day Care – Child Care Certification	Wisconsin Shares: The provision of regulated child care to children under the age of 13 whose family needs child care to continue working. Certification/Recertification: The determination if certification standards have been met by childcare providers wishing to be certified. Site visits to regularly & provisionally certified child care providers to ensure healthy and safe environments, providing technical assistance and training information to providers. Target Population: Eligible families/Individuals of Oneida County. Gross Cost: \$54,499	.42 FTE	Mandated by Wisconsin Statute 49.155  Wisconsin Act 16  Contracted with State of Wisconsin, Department of Workforce Development as directed by WI Stat 49.143	100% Child Care Admin. Payments: Contract Limited	This service is mandated under Chapter 46.22 (1)(b)1.f. of Wisconsin State Statutes to be provided by the County Department of Social Services.  Eligible Oneida County residents would be denied a service provided by the State of Wisconsin/Federal Government.  Violation of Law.
Energy Assistance Program	The Home Energy Assistance Program is a federally funded, state supervised and county administered program that assists county households experiencing problems in obtaining home heating services. Furnace replacement/repair and emergency services are also provided. The program operates on a fuel season beginning October 1st and ending September 30th. Regular program funds are issued to eligible households and those found in a heating emergency situation may also receive additional payment through the Emergency	1.08 FTE	Mandated by Wisconsin Statute 46.22, 16.385, 46.215(1)N Applicable Federal Laws: PL 103-112, PL 103-333, PL 97-35 as amended, PL 101-501, PL 103-252 and Section 1405 of PL 101-510  Contracted with	100%Low Income Heating Assistance Client Services, Outreach, Operations, & Public Benefits: Contract Limited	This service is mandated under Chapter 46.22 (1) (b) 2.a,b,c,d. of the Wisconsin State Statutes to be provided by the County Department of Social Services  Eligible Oneida County residents would be denied a service provided by the State of Wisconsin/Federal Government.  Violation of Law.

**ONEIDA COUNTY  
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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Fuel Program. A contracted worker is utilized for this program. Target Population: Eligible residents of Oneida County. Gross Cost: \$50,713		State of Wisconsin, Department of Administration.		
Caretaker Supplement	Caretaker Supplement will provide a monthly cash benefit to eligible SSI recipients with children. A monthly cash benefit of \$250.00 for the first eligible child and \$150.00 for each additional eligible child, living with his/her SSI parent and who meets all AFDC income and asset requirements under Wisconsin Statutes will be added to the parent's monthly state SSI check. Target Population: Eligible SSI recipients of Oneida County. Gross Cost: \$10,545	.02 FTE	Mandated by Wisconsin Statute 46.22 (1)(b) 2d, and 49.775  Contracted with State of Wisconsin, Department of Health & Family Services.	Income Maintenance Available Allocation: Contract Limited	This service is mandated under Chapter 46.22 of the Wisconsin State Statutes to be provided by the County Department of Social Services.  Eligible Oneida County residents would be denied a service provided by the State of Wisconsin/Federal Government.  Violation of Law.
Food Share	The Food Share Program provides assistance to low income households and individuals to aid them in the purchase of food products. Food Share eligibility is based on household income and shelter expenses. Food Share benefits may be provided alone or in conjunction with W-2, Medical Assistance, SSI or other benefit programs. Food Share recipients of Oneida County no longer received Food Share coupons. Food Share benefits are provided through the EBT (Electronic Benefit Transfer) Program. Includes benefit	4.08 FTE	Mandated by Wisconsin Statutes 46.215, 46.22 (1)(b) 2d, 49.124  Federal Food Stamp Act 7 USC 2011 to 2029. Contracted with State of Wisconsin, Department of Health & Family Services as	Income Maintenance Available Allocation: Contract Limited  5.66% County Tax Levy \$12,612	This service is mandated under Chapter 46.22 of the Wisconsin State Statutes to be provided by the County Department of Social Services  Eligible Oneida County residents would be denied a service provided by the State of Wisconsin/Federal Government.  Violation of Law.

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	overissuance recovery activities. Target Population: Eligible residents of Oneida County. Gross Cost: \$222,806		directed by WI Stat 49.33.		
Medical Assistance- BadgerCare	The Wisconsin MA Program provides payment of essential medical services for certain needy and low-income individuals. Individual certification for county residents in nursing homes and institutions is determined through the county agency. Potentially eligible clients are under age 19, over age 65, pregnant, disabled, or with a minor in their care. There are more than 30 different categories of medical assistance including Healthy Start, SSI related, Nursing Home and BadgerCare. Includes benefit overissuance recovery activities. Target Population: Eligible residents of Oneida County. Gross Cost: \$293,876	5.18 FTE	Mandated by Wisconsin Statutes 46.22, 49.43, 49.45, 49.497. Wisconsin Admin. Code ch. 100  Title XIX Federal Social Security Act  Contracted with State of Wisconsin, Department of Health & Family Services as directed by WI Stat 49.33.	Income Maintenance Available Allocation: Contract Limited  5.69% County Tax Levy \$16,717	This service is mandated under Chapter 46.22 of the Wisconsin State Statutes to be provided by the County Department of Social Services  Eligible Oneida County residents would be denied a service provided by the State of Wisconsin/Federal Government.  Violation of Law.
Fraud & Program Integrity	Welfare fraud is receiving or helping another person receive benefits or payments to which they are not entitled. Investigations are done on FS, MA, W2 and Child Care. The Sheriff's Dept. investigates potential fraud. If the case warrants prosecution, a referral is made to the District Attorney. Program integrity is intended to prevent issuance of incorrect benefits and	.05 FTE	Mandated by Wisconsin Statutes, 49.49, 49.495  Title IV A, Title XIX Federal Social Security Act  Contracted with	Public Assistance Fraud Program- Program Integrity. Public Assistance Fraud Program- Investigation  Cost included with Economic Support. 50% Fraud funds available for eligible	This service is mandated under Chapter 46.22 of the Wisconsin State Statutes to be provided by the County Department of Social Services.  Incorrect benefits would be issued. The Department will be held accountable for errors for Food Stamp cases which could have been prevented.



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Program/ Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of not providing service
	<p>may involve investigative activities. The Sheriff's Dept. is contracted with to do Program Integrity investigations Target Population: Eligible residents of Oneida County. Gross Cost: \$3,211</p>		<p>State of Wisconsin, Department of Health &amp; Family Services as directed by WI Stat 49.33.</p>	<p>costs. No allocation in 2012.</p>	<p>Violation of Law.</p>
<p>Child Support</p>	<p>Establish Child Support obligation(s), determine financial ability, monitor payment activities, review case history, and enforce all county child support orders. Provide all appropriate child, family and medical support, and paternity establishment services to all cases participating in public assistance programs including Kinship and Substitute Care, TANF, Day Care, Medical Assistance, Wisconsin Works, and Work Experience for Non-custodial Parents and to all cases involving individuals in which application is made. Services include but are not limited to case intake and assessment, establishment of paternity, location of absent parents, establishment of enforceable child and family support obligation, enforcement of payment of child and family support obligations, and/or establishment and enforcement of medical support obligations. Target Population: Eligible residents of Oneida County. Gross Cost: \$378,270</p>	<p>5.95 FTE</p>	<p>Mandated by State Statute Chapters 49.22, 59.53, 767, 769, 801, 893.40. Title IV, Part D, of the Federal Social Security Act.  Contracted with State of Wisconsin, Department of Children and Families as directed by WI Stat 59.53 (5).</p>	<p>100% Performance based Federal and State Allocation, Medical Support Liab. Incentive funding and Federal share (66%) is fully funded. State share is performance/contract based.</p>	<p>This service is mandated by Wisconsin State Statutes to be provided by the County.  Lack of financial support to children of separated parents thereby increasing other state/federal assistance program costs.  Violation of Law.</p>

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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Emergency Human Service Plan	Provide service to all county residents before, during, and after an emergency situation (natural or manmade disaster within the county, as determined by the Emergency Government Coordinator) by providing congregate care, food stamps, monetary grants, crisis counseling, etc. Target Population: Residents of Oneida County. Gross Cost: \$682	.01 FTE	Mandated by State Statute Chapters 46, 59.54 (8), 166.20 and 166.21  Federal Child and Family Services Improvement Act of 2006.	100% Base Allocation	Families would lack shelter, clothing, food, and guidance during an emergency situation.  Loss of federal funding.
<b>Supportive Home Care</b>	Supportive Home Care is the provision of services to maintain clients in independent or supervised living in their home or the home of their friends or relatives. The services help people meet their daily living needs, insure their well being, and/or reduce the likelihood that they will be placed into alternate living arrangements. Services may include, but are not limited to: household care, personal care and supervision. We continue to do certifications for "Supplemental Security Income Exceptional Expense Supplement" (SSI-E) for persons in substitute care or natural residential settings. We assess and document that the person requires at least 40 hours per month of supportive home care, daily living skills training, or community support services.	.64 FTE	Mandated by State Statute 46.22  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	70% Basic County Allocation-Contract Controlled  30% County Tax Levy (\$23,750)	This service is mandated under Chapter 46.22 of the Wisconsin State Statutes to be provided by the County Department of Social Services  Eligible Oneida County residents would be denied a service provided by the State of Wisconsin/Federal Government.  Violation of law and County – State contract.

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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Target Population: Eligible residents of Oneida County. Gross Cost: \$79,750				
Adult Family Homes	The provision of a protective structured residential living arrangement for individuals who are unable to live independently for the purpose of providing support to adult clients whose physical, developmental and emotional functioning is likely to be maximized in a family type of living arrangement for one or two adults. Services in the family home may include, but are not limited to: supervision, dietary, personal care and education/training. Includes recruiting and certifying of adult family homes as well as locating, arranging for and monitoring an adult family home placement. The agency will recruit and certify adult family homes for frail elderly and physically disabled clients only. Certification will take place for those clients that need to be in a licensed home to receive the SSI-E payment from Social Security. Target Population: Frail Elderly and Physically Disabled persons of Oneida County. Gross Cost: \$5,596	.05 FTE	Mandated by Wisconsin Statutes 46.22 Judicial Case Specific Mandate 46.27, 55.01, 55.02, 55.05, 55.06  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	32.51% Basic County Allocation-Contract Controlled Misc Fees/EDS CM Revenue/ Incentive Payments  67.49% County Tax Levy (\$3,776)	This service is mandated under Chapter 46 of the Wisconsin State Statutes to be provided by the County Department of Social Services  Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin/Federal Government.  Violation of law.
Community Options Program	The provision of services oriented toward meeting the needs of specific individuals who have long term support needs. Includes the	1.02 FTE	Mandated by Wisconsin Statutes 46.22, 46.27	Community Options Program Funding-Contract Controlled-State GPR	This service is mandated under Chapter 46.27 of the Wisconsin State Statutes to be provided by the County Department of Social

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	<p>flexibility to provide whatever services are necessary to enable an individual to remain in the community and prevent unnecessary institutionalization or repeated hospitalizations within the program's overall budget limit. The use of funds occurs only after an assessment and case planning process in which the options available are explained to the person for whom the case plan is developed. Services may include but are not limited to: home modifications to enable a person who has been disabled to return there or stay there, lifeline, rental fees, household maintenance, personal care, and home health care.</p> <p>Target Population: Eligible frail elderly, physically disabled, developmentally disabled, chronically mentally ill, and chemically dependent residents of Oneida County.</p> <p>Gross Cost: \$343,136</p>		<p>Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031, 46.27</p>		<p>Services</p> <p>Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin.</p> <p>Violation of law.</p>
<p>Community Integration Program</p>	<p>The purpose of the Medicaid (MA) Community Waivers is to divert or relocate MA eligible persons from nursing homes, ICF-MR facilities, or the Wisconsin Centers for Developmentally Disabled and to use those MA funds to provide non-institutional, community-integrated services. This program serves the</p>	<p>3.72 FTE</p>	<p>Mandated by Wisconsin Statute 46.22, 46.27, and 46.277.</p> <p>Federal Social Security Act</p>	<p>Community Integration Program II (CIP II) Funding-Federal and State Medicaid funds - 100% of allowable costs up to maximum average daily rate.</p>	<p>This service is mandated under Chapter 46.22 and 46.27 of the Wisconsin State Statutes to be provided by the County Department of Social Services</p> <p>Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin/Federal Government.</p>

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	<p>elderly, physically disabled, and developmentally disabled if no active treatment is required. The Medicaid Waivers allow a county to serve more people with long-term support needs with MA dollars. These people often have needs which are not covered by the Medicaid Waivers; consequently they may also be funded by the Community Options Program. The number of persons that can be served is limited and approved by the Bureau of Long Term Support. Target Population: Eligible elderly, physically disabled, and developmentally disabled residents of Oneida County. Gross Cost: \$1,313,203</p>		<p>Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.</p>		<p>Violation of law.</p>
<p>COP Waiver Program</p>	<p>The purpose of the Medicaid (MA) Community Waivers is to divert or relocate MA eligible persons from nursing homes, ICF-MR facilities, or the Wisconsin Centers for D.D. and to use those MA funds to provide non-institutional, community-integrated services. This program serves the elderly, physically disabled, and developmentally disabled if no active treatment is required. The Medicaid Waivers allow a county to serve more people with long-term support needs with MA dollars. These people often have needs which are not covered by the Medicaid Waivers;</p>	<p>1.62 FTE</p>	<p>Mandated by Wisconsin Statute 46.22, 46.27 and 46.277. Federal Social Security Act</p> <p>Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.</p>	<p>Community Options Program –Waiver (COPW) Funding-State Share matching funds -GPR. Federal Medicaid funds – reimburse costs at the Federal Medical Assistance Percentage (FMAP) rate allowable costs up to maximum average daily rate.</p>	<p>This service is mandated under Chapter 46.22, 46.27 of the Wisconsin State Statutes to be provided by the County Department of Social Services.</p> <p>Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin/Federal Government.</p> <p>Violation of law.</p>

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	<p>consequently they may also be funded by the Community Options Program. The number of persons that can be served is limited and approved by the Bureau of Long Term Support. Target Population: Eligible elderly, physically disabled, and developmentally disabled residents of Oneida County. Gross Cost: \$436,308</p>				
Elder Abuse Program	<p>Elder Abuse Direct Service Funds are to be used to provide direct services to victims of elder abuse, neglect, self-neglect, and/or financial exploitation age 60 or older (Wis. Stat. 46.90). The goal is to reduce the incidence of elder abuse, neglect, and/or financial exploitation through the provision of preventative/early intervention service(s)-ongoing monitoring for individuals identified at risk of elder abuse, neglect, and/or exploitation. Funds may be used for a wide variety of purposes related to the provision of direct services and/or prevention programming for elder abuse victims or individuals identified at risk of elder abuse, neglect, and/or financial exploitation. Services that may be funded under this allocation include: advocacy, community-based aids/services, day care services/treatment, emergency</p>	FTE .03	Mandated by Wisconsin Statute 46.90	97.59 % Elder Abuse Funds, State ID #435-560490 2.41% County Tax Levy (\$755)	Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin

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	<p>response services, Interdisciplinary team, medical services, outreach service coordination, transportation, training for staff, and victim services.</p> <p>The funds cannot be used for staff costs, administrative overhead and indirect costs. No more than 10% of a county's allocation may be used for outreach and training combined.</p> <p>Target Population: Eligible elderly residents of Oneida County. Gross Cost: \$18,219</p>				
Protective Placement & Guardianships	<p>The provision of services to those individuals who have a condition or disability which substantially impairs the person from adequately providing for his/her own care or custody. Conditions or disability include, but are not limited to: those attributable to the infirmities of aging, chronic mental illness, mental retardation, organic brain damage, developmental disabilities, and other like incapacities incurred at any age. A protective placement is a placement of a Chapter 55 entitled mentally incompetent person for the primary purpose of providing care and custody.</p> <p>Target Population: Eligible residents of Oneida County. Gross Cost: \$ 130,952</p>	1.17 FTE	<p>Mandated by Wisconsin Statutes 46.22, 51.20(1m)(1)(a), 54, 55</p> <p>Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.</p>	<p>32.52% Basic County Allocation-Contract Controlled. Misc Fees/EDS CM Revenue/ Incentive Payments</p> <p>67.48% County Tax Levy (\$88,362)</p>	<p>This service is mandated under Chapter 46 of the Wisconsin State Statutes to be provided by the County Department of Social Services.</p> <p>Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin/Federal Government.</p> <p>Violation of law.</p>

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Adult Protective Services	The provision of protective services to adult clients whose health or well being is at risk of deteriorating or for whom development is delayed or impaired resulting in inadequate knowledge or skills to accomplish routine daily living tasks. Services are intended to improve a client's ability to perform routine daily tasks, provide protection from exploitation, abuse, and degrading treatment. Management functions include, but are not limited to: resource recruitment and development and coordination of other community services. Includes training on the preparation and management of a household budget, maintenance and care of the home, adequate housing, preparation of food, improving social skills, and developing solutions in various client problems. Target Population: Eligible residents of Oneida County. Gross Cost: \$164,530	1.47 FTE	Mandated by Wisconsin Statutes 46.22, 54, 55  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	32.52% Basic County Allocation-Contract Controlled Misc Fees/EDS CM Revenue/ Incentive Payments  67.48% County Tax Levy (\$111,019)	This service is mandated under Chapter 46, 54 and 55 of the Wisconsin State Statutes to be provided by the County Department of Social Services  Eligible Oneida County residents would be denied a service mandated by the State of Wisconsin/Federal Government.  Violation of law.
Juvenile Probation & Supervision Services	The provision of services to juveniles under probation, juvenile court or county department of social services formal or informal supervision, for the purpose of monitoring behavior and preventing continued criminal or delinquent activities or other unacceptable	1.89 FTE	Mandated by Chapters 46.22, 48, 938 Wi State Statutes. Contracted with State of Wisconsin, Department of	27.84% Basic Community Allocation-Community Youth and Family Aids- State/Federal Funding.  72.16% County Tax Levy	This service is mandated under Chapter 938, Wisconsin State Statutes. The service may be court ordered. There is no limit to the number of cases that must receive this service.  Violation of law.



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	<p>behavior brought to the attention of the juvenile justice system. Services may include, but are not limited to case plan, establishing rules, monitoring and review, meeting with the juvenile and parents or caretakers, and coordinating other services to maintain the juvenile in the community. This is a fee exempt service.</p> <p>Target Population: Eligible residents of Oneida County between the ages of 10 and 17.</p> <p>Gross Cost: \$144,828</p>		<p>Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.</p>	<p>(\$104,501)</p>	
<p>Juvenile Reintegration &amp; Aftercare Services</p>	<p>The provision of services to residents of juvenile correctional facilities and persons on mandatory release, or otherwise released from a juvenile correctional facility for purposes of strengthening family ties, aiding transition from institution to community, and ensuring that any conditions of release are met. Services may include, but are not limited to: case planning, monitoring, and review. Oneida County staff will meet with Lincoln Hills staff, the juvenile, family members and any other resource people to plan services upon release, will monitor provision of services and adjustment following release and review case status at regular intervals to assure satisfactory adjustment of the client.</p>	<p>.01 FTE</p>	<p>Mandated by Chapters 46.22, 938 Wisconsin State Statutes.</p> <p>Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.</p>	<p>28% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding.</p> <p>72% County Tax Levy (\$553)</p>	<p>This service is mandated under Chapter 938, Wisconsin State Statutes to be provided based on the best interests of each individual juvenile, family and the community. These services are court ordered. There is no statutory limit to the number of cases which must receive this service.</p> <p>Violation of law.</p>

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	<p>If the juvenile is released to another out-of-home placement, the county staff must request court action to transfer custody of the juvenile to the county and to order the placement. Target Population: Eligible residents of Oneida County. Gross Cost: \$766</p>				
Restitution	<p>The provision of services to clients under court order, consent decree or Deferred Prosecution Agreement for purposes of enabling those persons to make restitution or other court ordered payments pertaining to attorney's fees, court costs, community work obligations and victim compensation. The purpose of this service is to enable clients to restore money or other compensation to the victims of delinquent acts. Restitution service will include assessment, case planning, monitoring, notification of the court regarding progress or completion of payment, and collection and disbursement of monetary restitution. This is a juvenile court intake service and, therefore, fee exempt. Target Population: Eligible residents of Oneida County. Gross Cost: \$1,533</p>	.02 FTE	<p>Mandated by Chapters 46.22, 48, 938 Wisconsin State Statutes.</p> <p>Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.</p>	<p>27.84% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding and IVE Children and Families Funding.</p> <p>72.16% County Tax Levy (\$1,106)</p>	<p>This service is mandated under Chapters 48 and 938, Wisconsin State Statutes to be provided based on the best interests of each individual juvenile, family and the community. These services are court ordered. There is no statutory limit to the number of cases which must receive this service.</p> <p>Violation of law.</p>

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Intensive Aftercare for Adjudicated Delinquents & Intensive Intervention for Early Offenders	<p>Intensive Aftercare: The provision of intensive aftercare services to adjudicated delinquents released from a juvenile correctional facility, child caring institution (CCI) or group home. The county social work staff and aftercare staff will work as a team to provide intensive services to youth returning to the community. It is anticipated that these services will preserve the integrity and improve the functioning of families, and aid in the transition process.</p> <p>Intensive Intervention: The provision of intensive intervention services to early offenders and their families. These are youth who are age fifteen or younger who are just beginning their involvement in the juvenile justice system. The county social work staff and grant-funded staff will work as a team to divert youth from further delinquency involvement. The goal is to provide intensive services to early offenders in an effort to reduce their involvement in the juvenile justice system. Contracted and Provided Service. Target Population: Youth Aids Eligible residents of Oneida County. Gross Cost: \$13,909</p>	.03 FTE	<p>Mandated Services are required to be provided under State Statues, 938. Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.</p> <p>Community Intervention Program Plan.</p>	90% Basic Community Allocation-Community Youth and Family Aids and Community Intervention Program – State/Federal Funding 10% County Tax Levy (\$ 1,659)	<p>Mandated Services are required to be provided under State Statues, 938.</p> <p>Recidivism, length of placement will need to be extended (more costly), lack of family reunification.</p> <p>Violation of Law.</p>

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Intensive Early Intervention Program-Co. Funded	Provide planning, monitoring, & tutoring to youth in order to divert them from further delinquency involvement. Youth are screened for alcohol/drug abuse, family dysfunction, truancy, mental health issues, & delinquent behavior patterns. Contracted Service. Target Population: Youth of Oneida County. Gross Cost: \$27,313	.03 FTE	Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.513, 46.515 & 938.	2% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding. 98% County Tax Levy (\$26,673)	Youth may continue delinquent acts thereby needing out-of-home placement.
Foster Care	The provision of a substitute family to children, as appropriate placements are available, for a period of time during which the parents or regular caretakers are unavailable, unwilling or unable to provide adequate care and control of a child. The goal of foster care is to strengthen the parent and child's ability to act appropriately in the home, school, and community. Services to clients provided by foster parents may include, but are not limited to supervision, dietary, personal care, and transportation. Material benefits include food, housing, other items, and clothing. Includes recruiting and licensing of foster homes. Includes locating, arranging for and monitoring foster home placements. Includes transportation related to foster care placement. Target Population: Adjudicated	.41 FTE	Mandated by Chapters 46.22, 48.02, 48.207, 48.069, 48.33, 48.345, 48.355, 48.36, 48.57, 48.62, 48.63, 48.64, 938.02, 938.069, 938.207, 938.34, 938.345, 938.52, 938.33, 938.38, 938.355, 938.36, 938.57 WI Stats  Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI	30% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding & Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  70% County Tax Levy (\$ 226,504)	This service is mandated under Chapters 48 and 938, Wisconsin State Statutes to be provided based on each individual child and family and least restrictive available placement. The service is court ordered. There is no limit to the number of cases that must receive this service.  Violation of Court Orders.  Violation of Law.

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Program/ Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of not providing service
	Delinquents, Alleged Delinquents, CHIPS, JIPS, Abused & Neglected Youth of Oneida County. Gross Cost: \$323,013		Stat 301.031.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.		
Group Home	The provision of services in a community-based group living setting to children for whom a living arrangement with peers is judged to be the most beneficial. Generally these juveniles have too many severe problems to be maintained with a relative or in a foster home. Problems may include drug and alcohol use or abuse, severe emotional problems, histories of physical assault, sexual abuse, major theft, burglary, vandalism, or other delinquency. Services to clients may include, but are not limited to supervision, dietary, personal care, and transportation. Benefits include food, housing and other items. Includes locating, arranging for, and monitoring group home placements. Goals of group home placement are to reduce deviant, violent, assaultive, delinquent behaviors to the point that a less restrictive placement is possible.	.63 FTE	Mandated by Chapters 46.22, 48.02(7), 48.207, 48.069, 48.345, 48.355, 48.625, 48.36, 48.63, 48.64, 938.02(7), 938.207, 938.069, 938.34, 938.345, 938.355, 938.36, 938.57, 938.52, 938.33, 938.38, Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.	26.81% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding & Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  73.19% County Tax Levy (\$ 139,847)	This service is mandated under Chapter 48 and Chapter 938, Wisconsin State Statutes and court ordered based on each individual child and family and least restrictive available placement. There is no statutory limit to the number of cases that must receive this service.  Violation of Court Orders.  Violation of Law.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Target Population: Eligible residents of Oneida County. Gross Cost: \$191,329		Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.		
Residential Care Centers (RCC)	The provision of court ordered services to children in child caring institutions for purposes of stabilizing and/or ameliorating behavior disorders enabling them to return to their own communities in the shortest possible time. Services to clients may include, but are not limited to supervision, education/training, counseling/psychotherapy and family counseling. Benefits include food, housing, and items such as school supplies and books. Social Services responsibilities include planning, arranging, and monitoring of child caring institution placements. The purpose of these services is to provide intensive treatment and structure to bring the behavior of youths placed, within limits acceptable in a less structured setting as rapidly as possible. Target Population: Eligible residents of Oneida County. Gross Cost: \$686,900	.5 FTE	Mandated by Chapters 46.22, 48.02, 48.207, 48.069, 48.33, 48.345, 48.355, 48.36, 938.02, 938.33, 938.34, 938.345, 938.069, 938.34, 938.355, 938.36, 938.38, 938.52, 938.57, Wisconsin State Statutes. Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031. Contracted with State of Wisconsin, Department of	24.15% Basic Community Allocation-Community Youth and Family Aids & Base County Allocation & Misc Fees/EDS CM Revenue/ Incentive Payments  75.85% County Tax Levy (\$ 521,007)	This service is mandated under Chapter 48 and Chapter 938, Wisconsin State Statutes and court ordered based on the best interests of each individual child and family and least restrictive available placement. There is no statutory limit to the amount of services that may be ordered.  Violation of Court Orders.  Violation of Law.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
			Health and Family Services as directed by WI Stat 46.031.		
Kinship Care	The provision of care of a child/juvenile by a relative either through Court Ordered services or voluntary placement by parent or legal guardian. Each caregiver may apply for Kinship Care funding of \$220.00/month. The caregiver may also apply for Medical Assistance for the child through the Economic Support Unit. There must be a home visit to the caregiver's home and the parent(s) must agree to the placement or it must be Court Ordered. There is an annual review of the placement, funding authorization and criminal background check. Target Population: Eligible residents of Oneida County. Gross Cost: \$60,102	.19 FTE	Mandated by Chapters 46.22, 48.069, 48.207, 48.33, 48.345, 48.355, 48.36, 48.57, 938.069, 938.207, 938.33, 938.34, 938.355, 938.38, Wisconsin State Statutes  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	100% Kinship Care Base Benefit & Assessment Allocation- State/Federal Funding.	This service is mandated under Chapter 48 and Chapter 938, Wisconsin State Statutes and court ordered based on each individual child and family.  Violation of Court Orders.  Violation of Law.
Shelter Care	The provision of temporary non-secure care to a child/juvenile during which the parents or regular caretakers are unavailable, unwilling, or unable to provide adequate care and control of a child/juvenile. Children/ juveniles may then be placed back with parents/caretakers or be placed in another type of out of home care placement. Target Population: Eligible residents	.01 FTE	Mandated by Chapters 48.02(17), 48.207(1)(d), 938.02(17), 938.207(1)(d) Wisconsin State Statutes.  Contracted with State of Wisconsin,	18.04% Basic Community Allocation- Community Youth and Family Aids- State/Federal Funding.  81.96% County Tax Levy (\$ 21,016)	This service is mandated under Chapters 48 and 938, Wisconsin State Statutes. The service may be court ordered. There is no limit to the number of cases which must receive this service.  Violation of Court Orders.  Violation of Law.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	of Oneida County. Gross Cost: \$25,641		Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.		
Juvenile Correctional Institutions	Court ordered provision of services within a secure county juvenile detention facility or within Lincoln Hills, a state juvenile correctional institution, to children who are physically dangerous adjudicated delinquents or juveniles who have committed repeated property offenses and demonstrate no willingness to stop victimization of the community. Services are intended to ensure public safety and must include supervision. Material benefits include food and housing. Parental liability is established by the Department of Social Services. Target Population: Eligible residents of Oneida County. Gross Cost: \$188,065	.04 FTE	Mandated by Chapters 46.22, 48.069, 938. Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.	99% Basic State Allocation-Community Youth and Family Aids-State/Federal Funding. 1% County Tax Levy (\$ 2,212)	This service is mandated under Chapter 938, Wisconsin State Statutes to be provided based on the best interests of each individual juvenile, family and the community. These services are court ordered. There is no statutory limit to the number of cases which must receive this service.  Violation of Court Orders.  Violation of Law.



**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Step-Child Adoptions	The provision of services to clients involving the screening of step-parent adoptive applications (i.e. families who have applied for a step-parent to adopt a child) for purposes of obtaining permanent substitute legal parents. Includes certain pre-adoption activities, such as home studies, criminal background checks and termination of parental rights when the purpose is adoption and no other program such as Foster Home or Case Management/Service Coordination is appropriate. Target Population: Eligible residents of Oneida County. Gross Cost: \$641	.01 FTE	Mandated by Chapters 48.81, 46.22(1), 46.22(2), 48.08, 48.57, 48.88 Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	48.67% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding. and Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  51.33% County Tax Levy (\$ 329)	This service is mandated under Chapter 48.81, Wisconsin State Statutes. These services may be court ordered. There is no statutory limit to the number of cases which must receive this service.  Violation of Court Orders.  Violation of Law.
Independent Living Program	Provide juveniles ages 15 or older, who have been placed in an out-of-home placement for at least 6 months, knowledge and skills to obtain & retain a job, manage personal finances, decision making skills, & how to access community resources. Contracted Service Target Population: Eligible residents of Oneida County. Gross Cost: \$20,866	.04 FTE	Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.  Use of these funds must be consistent with the restrictions and requirements set forth in Public Law 106-169.	100% Youth Independent Living Program-Federal Funding	Youth may revert to "old" delinquent or risky behaviors and fail in the community due to not understanding how to provide for themselves.  This service is mandated under Chapter 48.38 & 938.38, Wisconsin State Statutes.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Crisis Respite Child Care	The provision of Crisis Respite Day Care Services to families for their children in the home of another, or a family or licensed day care center for the purpose of enabling the child's parent or guardian to improve parenting skills, to participate in alcohol and other drug abuse or mental health treatment, providing care and stimulus for the development of a child, to maintain the integrity of families under stress, to prevent abuse and neglect, and to prevent out-of-home placement or disruption of children. Target Population: Parents/Children residing in Oneida County. Gross Cost: \$7,005	.1 FTE	Mandated by chapters 46.22, 46.40, 46.495  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	53% Basic County Allocation-Contract Controlled –State & Federal Funding and Misc Fees/EDS CM Revenue/ Incentive Payments  47% County Tax Levy (\$ 3,295)	This service is mandated under Chapter 46.22 & 46.40, Wisconsin State Statutes.  Services are provided to prevent further involvement with the family by the Department.  Violation of Law.
Court Intake	The provision of services essential to the provision of reports, recommendations, and services related to the Court. Services may include, but are not limited to: assessment/diagnosis, case planning, monitoring, and review. Includes court ordered home studies, supervision, and monitoring pursuant to Chapter 48 and 938 actions. Juvenile Court intake includes 24 hour call for delinquents, status offenders, children and juveniles in need of protection and services. This is a fee exempt service. Target Population: Children/Juvenile residents of	1.27 FTE	Statutory Authority: Chapters 46.22, 48.06, 48.067, 48.08, 48.19, 48.193, 48.195, 48.20, 48.203, 48.205, 48.207, 48.208, 48.24, 48.243, 48.245, 48.33, 48.57, 938.06, 938.067, 938.19, 938.20, 938.205, 938.207, 938.208, 938.24, 938.243, 938.245, 938.33,	38% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding. and Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  62% County Tax Levy (\$ 55,698)	This service is mandated under Chapter 48 & 938, Wisconsin State Statutes. These services are court ordered.  Violation of Court Orders.  Violation of Law.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
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Program/ Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of not providing service
	Oneida County. Gross Cost: \$89,143		938.57, Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.		
Child In Need or Protection & Services	Services for children and their families who come under the jurisdiction of the juvenile court because the child or unborn child is in need of protection and services which can be ordered by the court (48.13 Wis. State Statutes). The child may be without a parent or guardian, abandoned or whose parent has relinquished custody, the victim of sexual or physical abuse. The parent or guardian is unable to care for or provide necessary special care or special treatment for the child. The child may have been placed for care or adoption in violation of law or is receiving inadequate care during the period of time a parent is missing, incarcerated, hospitalized or institutionalized. The parent, guardian or legal custodian may neglect, refuse or is unable for reasons other than poverty to	3.89 FTE	Chapters 46.22, 48.067, 48.069, 48.13, 48.133, 48.135, 48.19, 48.193, 48.195, 48.20, 48.203, 48.205, 48.207, 48.24, 48.243, 48.245, 48.32, 48.345, 48.347, 48.355, 48.41, 48.415, 48.57, 48.61 Wisconsin State Statutes. Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.031.	48.56% Basic Community Allocation- Community Youth and Family Aids- State/Federal Funding. and Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  51.44% County Tax Levy (\$128,172)	This service is mandated under Chapter 46 & 48, Wisconsin State Statutes. These services are court ordered.  No protection or services for the children of Oneida County.  Violation of Court Orders.  Violation of Law.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	<p>provide necessary care, food, clothing, medical or dental care or shelter so as to seriously endanger the health of the child or the child is at substantial risk of such neglect. The child may be suffering emotional damage or the child is suffering from alcohol or other drug abuse to a severe degree for which the parent/caretaker has neglected, refused or unable to provide treatment. The child has not been immunized as required by s. 140.05(16). The child may be living with a parent or custodian who has had another child in their care found neglected or physically/sexually abused. The expectant mother habitually lacks self control in the use of alcoholic beverages, controlled substances or controlled substance analogs, exhibited to a severe degree, to the extent that there is a substantial risk that the physical health of the unborn child, and of the child when born, will be seriously affected or endangered unless the expectant mother receives prompt and adequate treatment for that habitual lack of self control. Services may include, but are not limited to: the provision of treatment-oriented services to parents and children needing treatment for a personal, social, behavior, mental, or alcohol and</p>				

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
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PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	<p>drug abuse disorder to maintain and improve effective functioning. Services typically include assessment, diagnosis, case (treatment) planning, monitoring and review, counseling, arranging therapy services, arranging physical health services, arranging medical support services, monitoring of school attendance, working with families on daily living skills, child care and discipline techniques, working with families on clean safe housing, budget management and out-of-home placement services. May involve documentation of grounds to terminate parental rights if the child is without parent or guardian or the parent is unable or unwilling to care for the child for an extended period or the parent wishes to voluntarily terminate their rights.</p> <p>Target Population: Oneida County Children in Need of Protection &amp; Services Gross Cost: \$249,157</p>				
<p>Juveniles In need of Protection &amp; Services</p>	<p>Services for juveniles and their families who come under the jurisdiction of the juvenile court because the juvenile is in need of protection and services which can be ordered by the court (938.13 Wis. State Statutes). The juvenile's parent or guardian requests jurisdiction and is unable or needs</p>	<p>1.59 FTE</p>	<p>Statutory Authority: Chapters 46.22, 938.067, 938.069, 938.08, 938.13, 938.19, 938.20, 938.205, 938.207, 938.24,</p>	<p>28% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding and Basic County Allocation-Contract Controlled &amp; Misc Fees/EDS CM</p>	<p>This service is mandated under Chapter 46 &amp; 938, Wisconsin State Statutes. These services are court ordered.</p> <p>No services for children or families of Oneida County.</p> <p>Violation of Court Orders.</p>

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED : July 2012**

Program/ Service	Description/Estimated 2012 Gross Cost	FTE Positions	Mandated? State/Fed?	% Funding Source	Consequence of not providing service
	<p>assistance to control the juvenile. The juvenile is habitually truant from school, juvenile is a school drop-out or is habitually truant from home. The juvenile being under 10 years of age and has committed a delinquent act. The juvenile has been determined, under S. 938.30(5)(c), to be not responsible for a delinquent act by reason of mental disease or defect or who has been determined, under S. 938.30(5)(d), to be not competent to proceed. Services may include, but are not limited to: the provision of treatment-oriented services to parents and juveniles needing treatment for a personal, social, behavior, mental or alcohol and drug abuse disorder to maintain and improve the effective functioning. Services typically include assessment, diagnosis, case (treatment) planning, monitoring and review, counseling, arranging therapy services, arranging medical support services, monitoring school attendance, petitioning juvenile court for sanctions, and out-of-home placement services. Target Population: Children/Juvenile residents of Oneida County. Gross Cost: \$121,839</p>		<p>938.243, 938.245, 938.32, 938.33, 938.345, 938.355, 938.57 Wisconsin State Statutes. Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.</p> <p>Contracted with State of Wisconsin, Department of Corrections, Division of Juvenile Corrections as directed by WI Stat 301.031.</p>	<p>Revenue/ Incentive Payments.  72% County Tax Levy (\$ 87,914)</p>	<p>Violation of Law.</p>

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DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Child Abuse and Neglect	The County Department of Social Services is obligated under 48.981 Wisconsin State Statutes to investigate all child abuse and neglect referrals that fall under the statutory definitions. In addition to cases that meet the definitions, the Department also receives a significant number of referrals each year which reporters identify as child abuse or neglect but which do not meet the legal definitions. These referrals are screened out and may receive services on a short-term basis or under another service area such as prevention services. After receiving a report of physical abuse, sexual abuse, emotional damage, potential harm or neglect of a child under the age of 18 or an unborn child, the county department shall, in accordance with the authority granted it under s.48.57(1)(a), initiate a diligent investigation within the timeline established to determine if the child is in need of protection or services. The investigation shall meet the DCF (Department of Children and Family Services) standards and shall include observation of or an interview with the child, and, if possible, a visit to the child's home or usual living quarters and an interview with the child's parents, guardian, legal custodian. If the	8.88 FTE	Statutory Authority: Chapters 46.22, 48.067, 48.069, 48.13, 48.133, 48.135, 48.19, 48.193, 48.195, 48.20, 48.203, 48.205, 48.207, 48.245, 48.33, 48.34, 48.347, 48.345, 48.355, 48.57, 48.61, 48.981 Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.	48.56% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding and Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  51.44% County Tax Levy (\$ 292,587)	This service is mandated under Chapter 46 & 48, Wisconsin State Statutes. These services are court ordered.  No protection for the children of Oneida County.  Violation of Court Orders.  Violation of Law.

**ONEIDA COUNTY  
DEPARTMENT OF SOCIAL SERVICES  
SCHEDULE OF SERVICES/PROGRAMS  
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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	<p>person making the investigation determines that any child in the home requires immediate protection, he or she shall take the child into custody under s.48.08(2) or 48.19(1)(c) and deliver the child to the intake worker under s.48.20. If the county department determines that a child, an unborn child, any member of the child's family or the child's guardian or legal custodian is in need of services, the county department shall offer to provide appropriate services or to make arrangements for the provision of services. The county department shall determine, within 60 days after receipt of a report, whether abuse or neglect has occurred. The county department shall maintain a record of its actions. The county department shall, within 60 days, inform the mandated reporter of what action, if any, was taken to protect the health and welfare of the child. The county department shall cooperate with law enforcement officials, courts of competent jurisdiction, tribal governments and other human service agencies to prevent, identify, and treat child abuse and neglect. The county department shall coordinate the development and provision of services to abused and neglected children and unborn children and to</p>				



**ONEIDA COUNTY  
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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	families where abuse or neglect has occurred or to children and families where circumstances justify a belief that abuse or neglect will occur. The county department shall provide the DHFS with information about each report it receives and about each investigation it conducts. Target Population: Children and Families of Oneida County. Gross Cost: \$568,770				
Family Planning	The provision of services to enable persons to voluntarily determine their family size and composition. Services may include, but are not limited to: referral for education training and assessment/diagnosis. May include referral for birth control options, genetic "counseling" for persons with genetically-linked disorders and others at risk of giving birth to a child with such disorders. This is primarily a referral service to a medical provider or the County Family Planning provider. Service may also include referral to available public and private adoption agencies. Service may include arranging a physical exam for juveniles who may be pregnant as a result of sexual abuse. All services are kept confidential. Target Population: Residents of Oneida County. Gross Cost: \$641	.01 FTE	Chapters 46.22, 48.32, 48.345, 48.347, 48.57, 48.981. 49.46, 146.81 Wisconsin State Statutes, WSS 107.21 Wisconsin Administrative Code, 42USC 1397 Social Services Block Grant, Title IVA and V Social Security Act.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.	48.67% Basic Community Allocation-Community Youth and Family Aids-State/Federal Funding and Basic County Allocation-Contract Controlled & Misc Fees/EDS CM Revenue/ Incentive Payments  51.33% County Tax Levy (\$ 329)	This service is mandated under Chapter 46 & 48, Wisconsin State Statutes.  Violation of Law.

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PREPARED : July 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Information & Referral	The provision of public information and referral services to satisfy individual inquiries for specific information about a particular aspect of the county service delivery system or community resources and to ensure linkage to needed resources. Includes referral to legal resources. Includes maintaining and summarizing records of information and referral contacts. Public information and referral services aimed at individual inquiries for specific information about a particular aspect of the County DSS delivery system or any other community resource that would enable linkage to those needed resources, is accomplished through assigned intake during office hours. Target Population: Eligible residents of Oneida County. Gross Cost: \$641	.01 FTE	Chapters 46.22, 46.27, 48.067, 48.981, 55.02, 55.043, 55.05, 767, 938.067, Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.	48.67% Basic Community Allocation-Community Youth and Family Aids- State/Federal Funding and Misc Fees/ EDS CM Revenue/ Incentive Payments  51.33% County Tax Levy (\$ 329)	This service is mandated under Chapter 46 & 48, Wisconsin State Statutes.  Violation of Law.
Tri-County Domestic Abuse	Shelter Services are provided for victims of domestic abuse and their children. Funds are provided to the Tri County Domestic Abuse Shelter. Target Population: Domestic abuse victims of Oneida County. Gross Cost: \$15,000	NA	NA	100% County Tax Levy (\$ 15,000)	Additional Services would not be available to victims of domestic abuse in Oneida County.

**ONEIDA COUNTY  
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<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Children & Families Incentive Funding  (6 programs)	Prevention Programs: The prevention program serves families who have been referred for abuse or neglect, or who are at risk of further involvement with Social Services, including potential out of home placements. Services include: Homemaker, Tutor, Parent Aid, case management, active parenting, supervised visits, parenting challenging children, corrective thinking principles and mentoring. Target Population: Children & Families of Oneida County. Gross Cost: \$44,754	.01 FTE	Chapters 46.513 & 46.515 Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.	100% County Tax Levy (\$ 44,754)	Without these services, parents will not be able to provide for their children or correct their patterns of cleanliness, budgeting, parenting, etc., which will affect the child physically, mentally, and educationally. As the abused/neglected child ages, he/she may drop out of school and/or commit acts that would adjudicate them to be a delinquent in need of placement.  This service is mandated under Chapter 46 Wisconsin State Statutes.
Safe and Stable Families	This grant is allocated to several facilities/organizations within the community to enhance their program/ services offered to the community. Funding is also used to enhance programs offered by the Department of Social Services as identified under the "Children & Families Incentive" category. Target Population: Children & Families of Oneida County. Gross Cost: \$46,350	.01 FTE	Chapters 46.513 & 46.515 Wisconsin State Statutes.  Contracted with State of Wisconsin, Department of Health and Family Services as directed by WI Stat 46.	100% Safe & Stable Families	Lack of prevention services provided to Oneida County families, resulting in costs to the County in the future.  Fewer community services would be offered.
Fiscal Agent Services – ADRC of the Northwoods	Provide Fiscal Agent Services to the ADRC of the Northwoods. Gross Cost: \$57,000	NA	No	100% ADRC Funding	Loss of Revenue to cover cost of existing SS Staff.

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/2002</b>			
	1	Director	Plans, coordinates, and directs the provision of a broad range of Social Services available to county residents.	46% SS Base/other State SS funding 26% Econ Spt 18% Co. Tax 2% Misc Revenue 8% Child Sup *	Total cost all programs: \$ 33,003,835 Total Staff: 48
	1	Lead Social Work Supervisor	Supervises LTS/Juvenile Social Workers. Administers and directs Juvenile Court and Adult services.	46% LTS 29% SS Base & Misc Revenue 11% Co. Tax 14% Youth Aids *	Total LTS Expenditures: \$ 1,664,443 Total Out of Home Care Costs: \$ 2,002,496 Supervises 11 staff
	10	Social Worker (LTS / Juvenile)	Provide services to Adults & Juveniles of Oneida County. Case assessment and planning. Case management. Resource & referral.	51% LTS 25% SS Base & Misc Revenue 10% Co. Tax 14% Youth Aids *	Law Enforcement referrals: 361 Del. Petitions requested: 56 Ma Waiver Service Recipients: 210
	1	Social Service Aide (LTS)	Assists Social Work Supervisor & Social Workers (reports/reviews)/Donation program. Case review & monitoring. Case Management.	51% LTS 25% SS Base & Misc Revenue 10% Co. Tax 14% Youth Aids *	Gift recipient requests: 410 Same as Supervisor/SW in LTS/Juvenile Unit.

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

1	Social Work Supervisor	Supervises Family & Children Social Workers. Administers and directs Child Welfare and Child Abuse and Neglect services.	62% SS Base & Misc Revenue 24% Co. Tax 14% Youth Aids *	Total Out of Home Care Costs: \$ 2,002,496 Referrals of Children in Need of Protection & Services: 207 Child Abuse & Neglect Referrals: 333 Supervises 10 staff
9	Social Worker (Family & Children)	Provide service to children and families in Oneida County. Child Abuse and Neglect Investigations. Case assessment and planning. Case management. Resource & referral.	62% SS Base & Misc Revenue 24% Co. Tax 14% Youth Aids *	Referrals of Children in Need of Protection & Services: 207 Child Abuse & Neglect Referrals: 333 Number of Children in Placement: 172
1	Social Service Aide (Family & Child)	Assists Social Work Supervisor and Social Workers in the Family & Children Unit (reports/reviews). Certification of Child Care Providers. Administer the Kinship Care program. Case review & monitoring.	62% SS Base & Misc Revenue 24% Co. Tax 14% Youth Aids *	Kinship Care Expenditures: 55,380 Crisis Day Care Expenditures: 5,436.26 Same as Social Work Supervisor & Social Workers in Family & Children Unit.
1	Economic Support Supervisor	Supervises Economic Support Workers. Administration of various Economic Support programs (Medical Assistance, Food Stamps, Transportation, and Fuel Assistance).	100% Economic Support	FS Cases: 596 MA Cases: 1648 (monthly average) Fuel Assistance: 954 Households served 01/02 fuel season. Supervises 7 staff
7	Economic Support Workers	Determine eligibility of Food Stamps, Medical Assistance eligibility. Case management, front-end verification, and fraud determinations.	100% Economic Support	FS Cases: 596 MA Cases: 1648 (monthly average) Fuel Assistance: 954 Households served 99/00 fuel season.
1	Child Support Supervisor	Supervises Child Support staff. Performs	100% Child	Total collections:

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

			administrative, investigative, and enforcement duties in the area of Child Support Enforcement.	Support	\$ 5,070,169 Total Caseload: 1959 Supervises 4 staff
	2	Child Support Specialists	Investigate, set, review, & enforce child support orders. Case Management functions.	100% Child Support	Total collections: \$ 5,070,169 Total Caseload: 1959
	1	Secretary (Child Support)	Clerical duties for Child Support Unit.	100% Child Support	Total collections: \$ 5,070,169 Total Caseload: 1959
	1	Typist II (Child Support)	Clerical duties for Child Support Unit.	100% Child Support	Total collections: \$ 5,070,169 Total Caseload: 1959
	1	Support Staff Supervisor	Supervise Accounting and Clerical staff. Administers the fiscal and budget control program for Social Services. Administers the computer systems for the department.	46% SS Base/other State SS funding 26% Econ Spt 18% Co. Tax 2% Misc Revenue 8% Child Sup *	Total Department expenditures: \$ 6,337,493 47 Networked Computers. Supervises 10 staff
	3	Account Clerk II	Accts Payable/Rec, reports, financial tracking, Child Support Adjustment and financial info.	8% SS Base 26% Econ Spt 5% YA 6% Co. Tax 5% Misc Fee - programs/CM Rev. 50% Child Sup	Total Department expenditures: \$ 6,337,493 Over Issuance Recoveries: \$ 27,363 Total CS collections: \$ 5,070,169 Total CS Caseload: 1959
	1	Account Clerk I	Accts Payable LTS program, State reporting	100% LTS funding	Total LTS Expenditures: \$ 1,664,443
	1	Terminal Operator - (Information Specialist)	Out of Home Care Payments, computer installation and maintenance, statistical reporting, HSRS.	46% SS Base/other State SS funding 26% Econ Spt 18% Co. Tax 2% Misc	47 Networked Computers. Total Out of Home Care Costs: \$ 2,022,496

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

				Revenue 8% Child Sup*	
	1	Typist III	Receptionist, typing, data entry	46% SS Base/other State SS funding 26% Econ Spt 18% Co. Tax 2% Misc Revenue 8% Child Sup *	48 staff, directly affected by the workload of the department as a whole.
	3	Typist II	Typing; backup receptionist	49% SS Base/other State SS funding 27% Econ Spt 20% Co. Tax 4% Misc Revenue *	Directly effected by the workload of the Social Workers.
	1	Typist I	Filing, coping, ordering supplies, misc office	49% SS Base/other State SS funding 27% Econ Spt 20% Co. Tax 4% Misc Revenue *	Directly effected by the workload of the Social Workers
		LTS = Long Term Support			
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
07/03	-1	Economic Support Worker	SAA - Loss of ES Revenue	NA	
03/09	+1	Economic Support Worker	SAA	50% County Funding/50%	

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

				Economic Support funding	
08/11	-1	Delinquency Worker	SAA		
11/11	-1	Child Support Supervisor	Combined Child Support Supervisor with Economic Support Supervisor because of loss of revenue in Child Support		
07/12		<b>CURRENT STAFFING LEVEL</b>			
	1	Director	SAA	70%State/Fed 30% County	Total Costs all Programs: \$ 48,400,082.00 Total Staff: 46
	1	Social Work Supervisor – (LTS/Juvenile)	SAA	67%State/Fed 32% County	Total LTS Expenditures: \$ 2,181,414.00 Total Out of Home Care Costs: \$ 850,247.00 Supervises 10 staff
	9	Social Worker (LTS / Juvenile)	SAA	71%State/Fed 29% County**	Law Enforcement referrals: 173 Del. Petitions requested: 46 Ma Waiver Service Recipients: 170
	1	Social Service Aide (LTS)	SAA and addition of Foster Care Licensing.	70%State/Fed 30% County**	Gift recipient requests: 512 Same as SW Supervisor/SW in LTS/Juvenile Unit.
	1	Social Work Supervisor (Family & Children)	SAA	40%State/Fed 60% County**	Total Out of Home Care Costs: \$ 850,247.00 Referrals of Children in Need of Protection & Services: 104 Child Abuse & Neglect Referrals: 316 Supervises 10 staff



**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

	9	Social Worker (Family & Children)	SAA	40%State/Fed 60% County**	Referrals of Children in Need of Protection & Services: 104 Child Abuse & Neglect Referrals: 316 Number of Children in Placement: 55
	1	Social Service Aide (Family & Child)	SAA	40%State/Fed 60% County**	Kinship Care Expenditures: \$58,850.00 Crisis Day Care Expenditures: \$671.00 Gift recipient requests: 512 Same as Social Work Supervisor & Social Workers in Family & Children Unit.
	1	Support Programs Supervisor	Supervises Economic Support Workers. Administration of various Economic Support programs (Medical Assistance, Food Stamps, Aid to Family with Dependent Children, Fuel Assistance). Supervises Child Support staff. Administers investigative and enforcement duties in the area of Child Support Enforcement.	97%State/Fed 3% County	FS Cases: 1974 MA Cases: 2728 Child Care Cases: 286 (monthly average) Fuel Assistance: 2135 Households served 10/11 fuel season. Supervises 11 staff  Total collections CS: \$ 5,470,326.33 Total Caseload: 1878
	7	Economic Support Workers	SAA	94%State/Fed 6% County	FS Cases: 1974 MA Cases: 2728 Child Care Cases: 286
	2	Child Support Specialist	SAA	100%State/Fed 0% County	Total collections: \$ 5,470,326.33 Total Caseload: 1878
	1	Secretary (Child Support)	SAA	100%State/Fed 0% County	Total collections: \$ 5,470,326.33 Total Caseload: 1878

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

	1	Typist II (Child Support)	SAA	100%State/Fed 0% County	Total collections: \$ 5,470,326.33 Total Caseload: 1878
	1	Lead Financial Services Supervisor (previously Support Staff Supervisor)	SAA	71%State/Fed 29% County	Total Department expenditures: \$ 6,332,168.00 (11) Network Management-50 Networked Computers. Supervises 10 staff
	1	Account Technician (was Account Clerk II prior to 02/25/2006)	SAA and additional financial reporting and assist in budget preparation.	68%State/Fed 32% County	Total Department expenditures: \$ 6,332,168.00 (11)  Over Issuance Recoveries: \$ 61,237.02 (AFDC/FS/TPL)
	2	Account Clerk II	SAA	70%State/Fed 30% County	Total Department expenditures: \$ 6,332,168.00 (11) Additional CS Adjustment responsibilities- Total CS Caseload: 1878 Over Issuance Recoveries: \$ 61,237.02 (AFDC/FS/TPL)
	1	Account Clerk I	SAA	100%State/Fed 0% County	Total LTS Expenditures: \$ 2,181,414.00
	1	Information Specialist (T.O.)	SAA and additional computer installation, maintenance, & support duties.	64%State/Fed 36% County	50 Networked Computers. Total Out of Home Care Costs: \$ 850,247.00
	1	Typist III	SAA	68%State/Fed 32% County	46 staff, directly affected by the workload of the department as a whole. 250-300 calls per day.
	3	Typist II	SAA	55%State/Fed	Directly effected by the

**ONEIDA COUNTY  
SOCIAL SERVICES AND CHILD SUPPORT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

				45% County	workload of the Social Workers & Supervisors.
	1	Typist I	SAA and scanning duties have been added.	60%State/Fed 40% County	Directly effected by the workload of the Social Workers & Supervisors.

COMMENTS: Statistical information was taken from the 2002 and 2011 Oneida County Department of Social Services Annual Report. Funding allocations are estimates. Staff cost allocations vary depending on the program area being utilized and spending in other program areas throughout the budget.

\*\*These staff costs are also included in the Social Work Case Management rate that is charged to the following funding sources: CIPII, COPW, COP, Kinship Care, and Youth Aids. They are also charged to grants as they are received. Therefore, more of their costs are charged out to specific programs. This causes the amount of their actual costs to be less than stated for County Tax Levy.

**ONEIDA COUNTY  
LAND & WATER CONSERVATION  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 6, 2012**

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Committee of Jurisdiction: Conservation & UW-EX Education Committee

Chapter 92 of the state statutes requires counties to create a land conservation committee to carry out their responsibilities for conserving soil, water and related natural resources. According to Chapter 92, land conservation department staff may exercise the powers granted to the land conservation committee. The land conservation department staff is able to do more than carry out the directives of the committee. We can become closely involved in assisting the Conservation & UW-EX Education Committee with their responsibilities.

The Land and Water Conservation Department (LWCD) administers a soil and water conservation program. We cooperate with county, state, and federal agencies to achieve our goals plus work with many other groups such as non-profits, lake groups, schools, etc. Effective coordination and implementation of county, state, and federal programs at the local level is our role. Our goals and objectives are listed in the Oneida County Land & Water Resource Management Plan, which is a five-year work plan. Annual accomplishment reports are submitted to the state showing what goals and activities from the plan have been met.

Within the Land & Water Resource Management plan, we manage a county cost-share program with funds provided by the state. We are able to provide technical and financial cost-sharing assistance to landowners for a variety of conservation practices. With 1127 lakes in the county, shoreline restoration is an important part of our program. We also administer an Aquatic Invasive Species program that provides education and management of aquatic invasive species. We partnered with Vilas County to develop a cooperative invasive species management area, Wisconsin Headwaters Invasive Partnership (WHIP), to address terrestrial invasive species. The LWCD rents out equipment to assist landowners with forestry activities, and carries out information and education activities as they relate to soil and water conservation. We apply for state grants to carry out programs, prepare basic workload allocation plans, financial reports and budgets required by the county and the state.

The LWCD is presently going through a transitional period and is not up to full status. We expect to provide an addendum to this document in the near future.

The Land and Water Conservation Department staff currently consists of 3 employees, the Conservation Specialist, Aquatic Invasive Species Coordinator, and Secretary.

**ONEIDA COUNTY  
LAND CONSERVATION DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 10, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Land and Water Resource Management Plan	Provides technical assistance to Implement the five-year land and water work plan. Implement terrestrial invasive species plan. Est. 2012 Gross Cost - \$32,517	.25	Mandated State Section 92.02	44% state 56% tax levy	Degradation of soil and water resources. The county would not be eligible for state grant funds.
Information and Education activities	Plans and coordinates information and education programs. (Speaking & poster contest, teacher & youth scholarships, & awards). Attend area and state association, & Lumberjack RC&D meetings, & training for staff. Est. 2012 Gross cost - \$8,938	.17	Mandated State Section 92.02	34% state 66% tax levy	Lack of environmental education to teachers, youth, and general public.  The county wouldn't have any representation or input at the area and state conservation meetings.
Other Technical Programs	Provides technical assistance for all other conservation programs in Oneida County including Farmland Preservation program. Est. 2012 Gross Cost - \$5,304	.10	Mandated State Section 92.02	60% state 40% tax levy	Landowners in the county would not be eligible for these programs.
County Cost Share Program	Administers the county cost-share program. Provide technical and financial assistance to landowners for conservation practices. Est. 2012 Gross Cost - \$85,692	.65	Mandated State Section 92.02	79% state 21% tax levy	The county and its landowners would not be eligible for state cost-share funds.
Aquatic Invasive Species (AIS) Program	Implements a countywide non-native aquatic invasive species program. Est. 2012 Gross Cost - \$85,767	2.8	Not Mandated	52% state 48% tax levy	Lack of control of aquatic invasive species could affect our lakes and also our economic base.
Financial Management	Prepares annual budget, and monthly budget reports, and bills. Keep track of non-lapsing funds. Account for expenditure of all county funds. Est. 2012 Gross Cost - \$12,619	.25	Mandated	46% state 54% tax levy	We could not continue department operations without a budget to support it.

**ONEIDA COUNTY  
LAND CONSERVATION DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 10, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
General Administration & Conservation Activities & Assistance (Includes PTO)	Provides assistance to the general public, and cooperating agencies. Answer questions and provide referrals to appropriate agencies. Provide soils information as requested. Compile other information for the LCC as requested. Accounts for expenditures of all state funds. Prepares and submit state grant applications. Prepares financial and progress reports required for state grants. Prepares documentation for the auditor. Est. 2012 Gross Cost - \$26,757	.55	Mandated State Section 92.02	62% state 38% tax levy	These functions are necessary to operate our department.  Without proper grant reporting, the county would not be eligible for state funds.
Wildlife Damage Program	Administers the Wildlife Damage Program. Provide assistance to landowners for wildlife damage to crops caused by deer, bear, geese, wild turkeys, or cougars. Est. 2012 Gross Cost - \$2,524	.05	Not Mandated State Section 29.598 (Annual Agreement)	100% State	Landowners in the county would not be eligible for program assistance with their wildlife damage problems.

**ONEIDA COUNTY  
LAND & WATER CONSERVATION DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/06/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/2002		<b>STAFFING LEVEL 1/2002</b>			
	1	County Conservationist (Oneida-Vilas-Forest-Florence)	Administration, coordination of soil and water conservation programs.	55%-Other Counties 45% Levy	Basic Conservation programs were implemented with very limited grant funds.
	1	Secretary I	Secretarial support for soil and water programs.	70% State 30% Levy	
	1	Wildlife Damage Consultant(s) .26 FTE	Assist landowners with wildlife damage problems (deer, bear, and geese).	100% State	
	1	LTE Conservation Specialist (.31 FTE)	Provide assistance with county cost-share program and other water quality related projects.	50% State 50% Levy	State cost share funds became available for landowner projects.
	1	Typist II (63% FTE)	Provide additional clerical assistance for soil and water conservation programs.	50% State 50% Levy	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE 2002 - 2011</b>			
2002	1	County Conservationist (Oneida-Forest-Florence)	Administration, coordination of soil and water conservation programs.	16% Other Counties 84% State	
2005	1	Conservation Specialist	Provide technical assistance for county cost share program & LWRM plan activities.	70% State 30% Levy	
	1	Secretary I	Secretarial support for soil and water programs.	50% State 50% Levy	
2007	1	County Conservationist (Oneida-County)	Administration, coordination of soil and water conservation programs.	100% State	
	1	Conservation Specialist (.65% FTE)	Provide technical assistance for county cost share program & LWRM plan activities.	50% State 50% Levy	
	1	AIS Coordinator	Administer a County-wide AIS Program	50% State 50% Levy	
2008	1	Conservation Specialist (.73% FTE)	Provide technical assistance for county cost share program & LWRM	70% State 30% Levy	

**ONEIDA COUNTY  
LAND & WATER CONSERVATION DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/06/12**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			plan activities.		
	2	LTE – AIS Watercraft Inspectors (600 hrs. each = 1,200 hrs.)	Provides assistance for AIS Programming.	100% State	
2009	1	Conservation Specialist (.72% FTE)	Provide technical assistance for county cost share program & LWRM plan activities.	70%State 30% Levy	
2011	.63	Typist - Eliminated	Clerical and typing	100% Levy	Provides typing and clerical assistance to staff as needed.
2012	<b>CURRENT STAFFING LEVEL</b>				
	1	County Conservationist - Eliminated	Land & Water Conservation Program Administration	[100% State]	Responsible for all County land and water conservation programs, all state grants, and department budgets. Revenues generated from 2009 grants and fees. (\$178,373)
	1	Conservation Specialist	County cost share and shoreline restoration projects. Terrestrial invasive species. Technical assistance for land & water Conservation programs.	100% State	Provides technical assistance for cost share program. Commits funds for shoreline projects.
	1	AIS Coordinator	Administers AIS programs in Oneida County.	100% Levy	Coordinates a County – wide Aquatic Invasive Species Program.
	1	Secretary	Clerical, typing, customer service, record keeping, and daily office administration.	70% State 30% Levy	Responsible for all clerical work in the department. Daily office administration.
	.615	LTE AIS Project Assistants (600 hrs. each = 1,200 hrs.)	Assists AIS Coordinator with AIS Program.	100% State	Conducts boat inspections, assists with workshops and presentations and mapping work.

COMMENTS: In 2011-2012, the state experienced unexpected and unprecedented changes to DATCP funding, resulting in a 12% across the board cut for county staffing grants (Normally, the first position is cost shared at 100%; the second position at 70%; the third and any additional positions are cost shared at 50%). This budget lapse will last through the biennium, but the full staffing grant funding remains in the overall state budget. Oneida County LWC will adjust staffing levels in 2011 and 2012 to respond to these changes. As of 1/1/2012, the department staff level was 3.615 FTE; in 2010 there were 5.3 FTE employed in this Department. \*\*Note, implementation of the 2011-2016 Land and Water Resource Management Plan requires 3.0 technical FTE, not including administrative FTE.



**ONEIDA COUNTY  
LAND INFORMATION DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 07/2012**

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The primary responsibilities of the Land Information Office includes seven general program services; land records public assistance, real property listing, addressing, geographic information system & mapping website, parcel mapping, public land survey system and related surveying, tax delinquent and other land sales. The general tasks include:

1. Reviewing deed transaction to update the real property listing and to update the parcel maps;
2. Administering the addressing and road naming ordinance, assigns addresses countywide, and maintains the master street address guide used by Sheriff Dispatch;
3. Files land surveys and related maps;
4. Administers the US Public Land Survey remonumentation program and related land survey contracts;
5. Assists landowners, the public and other departments in the use and search of land records;
6. Creates and maintains the County's geographic land information data sets and participates in the Wisconsin Land Information Program;
7. Maintains an accurate list for real property listing of all current ownership, mailing address, legal description, site address number, volume and pages of transfers, land class codes, district codes, acres, assessed values, mil rates, DNR entries, assigning parcel numbers, parcel splits, new plats and annexations and special assessment on all real estate and personal property parcels in the County;
8. Generates and distribute state mandated reports for the municipalities which include the assessors work roll, assessment and split descriptions labels, alpha lists, notices of assessment, Statement of Assessment after Board of Review, tax rolls, runs tax bills plus various other reports for the clerks, assessors and treasurers
9. Updates and maintains data on the land records web site;
10. Administers the tax delinquent and other land sales ordinance;
11. Provides mapping support to many county department;
12. Maintains the land records GIS and maps website;
13. Provides 911 CAD mapping support.

County real property information is updated daily which enables us to provide current information to the public, title companies, appraisal services, realtors and surveyors and other land related businesses. The Office and information is heavily used by the public and other departments/agencies seeking land information. In addition, the Land Records System website is the most used site for the County.

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Estimated cost cited in this column include office administration, personnel and fringe, contracts and general budget items to run the office prorated accordingly over all the program/service areas.				
Public Assistance	\$48,164 Phone inquires and counter service for survey maps, parcel descriptions, landownership, address changes, tax payment information, recording data and aerial photos; providing forms and responds to questions relating to land boundaries and general map data.	.73	No	100% levy	Public would have difficulty in locating and understanding land records, maps etc. necessary for all types of permits and boundary or deed related information.
United States Public Land Survey Remonumentation and Control Program	\$42,586 Administer the remonumentation program to protect section, ¼, meander corners; coordinates referencing out corners prior to road construction activities; establish coordinates on corners (GPS) to aid in parcel and related mapping; responds to public notices for destruction of USPLS corners.	.09	Yes For Wis Stat 59.74 (2) (a) – (d). Not mandated for Wis Stat 59.74 (i) – (k). Wis Stat 16.967	80% levy 20% WLIP fees	Would not meet statutory requirement. Section, ¼ and meander corners that form the basis for all land descriptions would become lost or obliterated causing higher costs for retracement of landowners property lines. Would not have control to do accurate parcel mapping. Required to locate corners in advance of road construction etc.
Repository for survey maps	\$5,222 Indexes, files and scans survey maps delivered to office.	.07	Yes Wis Stat 59.45	100% levy	Surveyors could not meet statutory requirement to file maps. Landowners would not find survey maps.

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
Countywide land description review and maintenance of real property listings, Assessors Workbooks, reports, statement of assessment, tax bills	\$182,043 Reviews deeds, plats & metes and bounds descriptions and all splits for any land transaction affecting the tax roll; notify landowners of defective descriptions or deed information; researches land titles for conflicting tax listings; assist landowners, departments, assessors, attorneys, title companies, surveyors etc with discrepancies relating to listings, transactions or land descriptions; updates real property listings, provides copies of deeds to assessors; Merge previous year's data (splits/attachments), provide assessment workbooks/year end reports to town assessors for beginning of assessment process, reconciles statement of assessment with town and state, verifies MFL reporting's, processes tax bills.	2.70	Yes See County Board Resolution 109-93 & 117-2005 Wis Stats 59.72 & 70.09 & 70.25	100% levy	Changes in landowners name, descriptions etc for real estate transactions would not be done, more potential for errors in listings, could not track splits in a timely manner, tax bills or delinquency notices would not be sent to current owner of record. Integration and consistency of data between departments would be difficult. There would be wide discrepancies in tax rolls if left up to Towns and would make it extremely difficult to provide land records service for county functions; Assessment values would not be turned in by the town assessors and result would be no updated values for tax bills. Tax bills would not be sent out.
Countywide Addressing	\$77,895 Coordinates the addressing with all towns and assist the City along borders; processes applications and makes assignment on new address; notifies landowners of address; resolves address discrepancies; authorizes road naming; determines ESN assignment for 911 center; assist 911 center with	1.13	No See County Board Resolution 120-1999, 20-2005 & Wis Stat 59.54, 16.967	100% levy	Inconsistent implementation. Incorrect address assignments, duplicate road names, lack of communication or coordination with 911 center for address ranges etc, lack of central contact person for users of system. Integration and consistency of data between departments would be difficult. MSAG would not be maintained jeopardizing 911 dispatching.

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	'fallouts' or incorrect addresses; maintains master street address guide (MSAG) for 911; serves as a central contact point for Towns, post office, phone, gas, electric, cable, fire departments, school districts, DNR, census and others dependent on addressing.				
Countywide parcel mapping	\$74,494 Maintains parcel maps, create new maps, updates maps for split transactions, determines MFL designations; annotates and attributes parcel, researches gaps/overlaps, resolves mapping discrepancies.	.94	No/Yes if we want to retain fees used for project to support the mapping. See County Board Resolution 81-90 & 20-2005 & Wis Stat 59.72, 16.967	97% levy 3% WLIP fees	Would have great difficulty in providing assistance needed for reviewing land descriptions for tax roll or assisting landowners. Could not fulfill goals set out in Oneida County's Land Records Modernization plan. Departments and agencies would have difficulty in administering their programs that are dependent of parcel maps.
Countywide geographic information systems/land records modernization, land records web site	\$109,455 Creates, maintains and provides support of GIS data sets and maps for parcels, addressing, road network, hydrology, 911 ESN zones, zoning, soils, wetlands, recreation trails, supervisory districts, rural road directories, orthophotography, and miscellaneous land records related maps. Maintains the Land Records Modernization plan adopted by County Board Resolution 20-2005. Administer grants from Wisconsin	1.04	No/Yes if we want to retain fees. See County Board Resolution 20-2005 & 23-2000 &. Wis Stat 59.72, 16.967	90% levy 10% WLIP fees	Many departments and others would not have current and accurate map data to support their applications. Integration and consistency of data between departments would be impossible. The county Register of Deeds would not be eligible to retain approximately \$100,000 yearly of recording fees for land records modernization. Would not be able to maintain a current and accurate GIS mapping website.

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED 7/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	Land Information Board. Provides maps/data to county departments, City & Towns for various land related uses. Maintains and updates the land records GIS mapping web site, provides support for 911 CAD.				
Special Projects	This varies from year to year in amount of funding and scope of project. In 2011 we budgeted \$60,000 for planimetric aerial photography mapping, in years past it was parcel mapping. Nothing is budgeted in 2012 but planning for a Lidar elevation project in 2013. See 2010-2015 Land Information Plan for future activities. Funding for this usually comes from WLIP retained fees.	N/A		We use monies from the Wi Land Information Program – Reg. of Deed Retained Fees to offset specific project costs from year to year	
Tax Delinquent and other property sales	\$25,895 Duties transferred to Land Information January 1, 2008. Researches and offers for sale properties acquired in tax delinquency process, maintains lists of interested parties, create mailing and public notices, manages cleanup/maintenance if needed of property, receives bids and process transaction documents.	0.30	Yes Wis Stat 75.35, 75.36, 75.69, 59.52 See Chapter 18 County Code	100% levy	Properties would remain unsold.

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		<b>STAFFING LEVEL 01/02</b>			
01/02	1	Land Information Manager	Public Assistance, Repository for Survey Maps, USPLS Remonumentation Control Program, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization, E911 addressing support, Department Administration, Countywide Addressing.	100% Levy	873 new parcel splits 58225 total parcels 9129 total sur. maps 114 new PLS forms 204 GPS control 341 new addresses 42 new road names GIS/Parcel mapping
	1	Property Mapping Technician	Public Assistance, Repository for Survey Maps, USPLS Remonumentation Control Program, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization.	100% Levy	“ “
	1	GIS Analyst	Public Assistance, USPLS Remonumentation Control Program, Countywide Addressing, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization, Assist Department Head with administration.	100% Levy	873 new parcel splits 58225 total parcels 9129 total sur. maps 114 new PLS forms 204 GPS control 341 new addresses 42 new road names GIS/Parcel mapping
	1	Addressing Description Technician	Public Assistance, Countywide Addressing, Countywide Land Description Review for tax roll, Countywide Parcel Mapping.	100% Levy	“ “
	1	Property Description Specialist	Public Assistance, Repository for Survey Maps, Countywide Land Description Review for tax roll, Countywide Parcel mapping.	100% Levy	“ “
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
06/02	1	Land Information Director Title was changed from Manager to Director		100% Levy	Similar to above
01/05	1	Addressing Description Technician	Added master street address guide and liaison duties to position – Cty. Bd. Resol. #118-2004, re-	100% Levy	60,609 total parcels 27,931 addresses

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			class position		2466 road names
01/06	1	Real Property Lister	Cty Bd Resol #116-2005 & 117-2005 transferred real property listing functions and positions to Land Information Office, eliminated department head duties.	100% Levy	61,132 total parcels; 2,720 personal property; 171 new Certified Survey Maps; 26 new plats 4,413 document reviews, 972 property splits
01/06	1	Asst Real Property Lister	Cty Bd Resol #116-2005 & 117-2005 transferred real property listing functions and positions to Land Information Office.	100% Levy	" "
01/08	1	Parcel Mapping/GIS Technician Changed job title from Property Mapping Technician to Parcel Mapping/GIS Technician, added tax delinquent and property sales.	Public Assistance, Repository for Survey Maps, USPLS Remonumentation Control Program, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization, tax delinquent and other property sales.	100% levy	Similar to above
01-09	1	Land Information Director, Reclassified position per County Bd Resol #100-2008	Similar to 01/10 below	100% Levy	Similar to 01/10 below
12/09	1	Eliminated LTE position	Had LTE budgeted for tax delinquent and other property sales. Eliminated for 2010 budget.	100% levy	
		<b>CURRENT STAFFING LEVEL</b>			
01/12	1	Land Information Director  Note: The program/service area overlap with positions is due to the different levels of involvement of each activity for the various positions.	Public Assistance, USPLS Remonumentation Control Program, Countywide Addressing & MSAG, Real property listing, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization, land records web site, 911 CAD support, tax delinquent and other property sales, Department Administration.	100% Levy	- 63,253 total parcels. - 15,819 survey maps. - 4,749 PLS Forms. - 2,636 GPS control. - 31,956 addresses. - 2,583 roads. - 51,421 tax bills. - 2,562 personal property bills. - 292 split parcels

**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					<ul style="list-style-type: none"> <li>- 21 Town Addressing Coordinators.</li> <li>Utility &amp; postal contacts.</li> <li>- 21 Town assessors and town clerks.</li> <li>State DOR contact.</li> <li>MFL contacts.</li> <li>Numerous mailing address changes.</li> <li>- 5 current tax del properties plus several 88 old ones</li> <li>- Numerous 100' R/W strips issues.</li> <li>Numerous public inquires.</li> <li>- Monthly, thousands of Land Records website hits.</li> </ul>
01/12	1	GIS Analyst	Public Assistance, USPLS Remonumentation Control Program, Countywide Addressing, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization, land records GIS mapping web site administration, 911 CAD support, Assist Department Head with administration.	100% Levy	Similar to above
01/12	1	Parcel Mapping/GIS Technician	Public Assistance, Repository for Survey Maps, USPLS Remonumentation Control Program, Countywide Land Description Review for tax roll, Countywide Parcel mapping, Countywide geographic information system/land records modernization, tax delinquent, property sales.	100% Levy	Similar to above
01/12	1	Addressing Description Technician	Public Assistance, Countywide Addressing, Countywide Land Description Review for tax roll, Master Street Address Guide, Countywide Parcel Mapping.	100% Levy	Similar to above



**ONEIDA COUNTY  
LAND INFORMATION OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
01/12	1	Property Description Specialist	Public Assistance, minutes/agendas, files maps, Countywide land description review for tax roll, Countywide Parcel mapping, tax delinquent and other property sales, title searches - gap/overlap research.	100% Levy	Similar to above
01/12	1	Real Property Lister	Public Assistance, Countywide Land Description Review for tax roll, Countywide Parcel mapping, real property listing, assessment processing, tax bill processing, title searches - gap/overlap research.	100% Levy	Similar to above
01/12	1	Assistant Real Property Lister	Public Assistance, Countywide Land Description Review for tax roll, Countywide Parcel mapping, real property listing, assessment processing, tax bill processing, title searches - gap/overlap research.	100% Levy	Similar to above

**ONEIDA COUNTY  
VETERANS' SERVICE OFFICE  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 07/09/2012**

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Committee of jurisdiction: Veterans' Service Commission

The Veterans' Service Office consists of a full-time County Veterans' Service Officer and a full-time Secretary I.

Chapter 45 of the Wisconsin Statutes mandates a Veterans' Service Officer for every county. Our job is to inform Oneida County veterans, dependents and their survivors of the benefits to which they're entitled and assist them with applying for the benefits they're interested in and eligible for. We accomplish this with face-to-face interviews, phone conversations, brochures, email, outreach, home visits and any other means necessary. Currently, it is estimated we have 4,126 veterans in Oneida County. Unfortunately, there is no statistical data on dependents and survivors but we believe there are at least as many of them as there are veterans. Because we have so many clients within the 1,236 square miles of our county, we also utilize our local media by doing TV and radio interviews and writing monthly veterans' news articles and news releases about new programs or changes to existing programs.

The CVSO is accredited through the American Legion, Disabled American Veterans, Military Order of the Purple Heart, National Association of County Veterans' Service Officers, Veterans of Foreign Wars and Wisconsin Department of Veterans Affairs.

The Secretary I is accredited through the American Legion, Disabled American Veterans, Military Order of the Purple Heart, National Association of County Veterans' Service Officers, The Retired Enlisted Association, Veterans of Foreign Wars, Wisconsin Department of Veterans Affairs and Vietnam Veterans of America.

The CVSO is the executive secretary for the Veterans' Service Commission.

The CVSO and Secretary-I are members of the Oneida County Veterans' Council and act as the Treasurer and Secretary.

**ONEIDA COUNTY  
VETERANS' SERVICE OFFICE  
SCHEDULE OF PROGRAMS/SERVICES  
PREPARED 07/09/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
FILES CLAIMS	Assists veterans and survivors with claims that include claims for service-connected disabilities, pension and survivor benefits. Assists with appeals when applicable. Cost: \$46,657.50	.3	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	Potential loss of veterans benefits in the amount of \$10,514,000.
VA HEALTHCARE	Assists veterans with applying for VA healthcare, updating the Veterans Health Administration annually with veterans' income and asset information and filing appeals for medical treatment denials. Cost: \$15,552.50	.1	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	Potential loss of veterans benefits in the amount of \$7,425,000.
EDUCATION	Counsels veterans on the various education benefits available and assists them with applying for them. Cost: \$1,555.25	.01	WI STATUTE 45.20, 45.80	94% TAX LEVY 6% STATE GRANT	Potential loss of veterans benefits in the amount of \$507,000.
DAV VAN TRANSPORTATION	Coordinates drivers and riders on DAV van, which brings veterans from Rhinelander to the VA Medical Center, Iron Mountain, MI and back twice per week. Solicits new volunteer drivers. Cost: \$31,105.00	.2	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	The cost of running the DAV van looks high but in addition to that cost, we would have to pay mileage to veterans traveling to medical appointments at the rate of 41.5 cents per mile if we didn't have the van. This would total \$10,000 annually and our non-personnel budget is only \$12,860 annually.
INSURANCE	Informs veterans when they are eligible to apply for Service Disabled Veterans Insurance and assists them with applying. Also assists survivors with applying for	.01	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	Potential loss of veterans benefits in the amount of \$504,000.

**ONEIDA COUNTY  
VETERANS' SERVICE OFFICE  
SCHEDULE OF PROGRAMS/SERVICES  
PREPARED 07/09/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	life insurance upon a veteran's death. Cost: \$1,555.25				
ADMINISTRATION	Maintains thousands of files for both living and deceased veterans. Reviews rating decisions. Prepares monthly and annual reports. Applies for annual WDVA grant. Maintains veterans' database. Prepares agendas and minutes for commission meetings. Records military discharge documents with the Register of Deeds office. Manages budget. Cost: \$108,867.50	.7	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	No other veterans' services could be provided.
MISCELLANEOUS BENEFITS	This includes assisting veterans with applying for federal home loan eligibility certificates, needy veterans' grants, property tax credit, residency into a WI Veterans Home and other things that are not done as frequently as claims and healthcare. Cost: \$7,776.25	.05	WI STATUTE 45.51, 45.43, 45.55, 45.61, 45.80	94% TAX LEVY 6% STATE GRANT	Potential loss of veterans benefits in the amount of \$5,465,368.
COMMUNITY INVOLVEMENT	Performs all treasury and secretarial work for the Oneida County Veterans Council. Assists with planning annual Memorial Day and Veterans Day ceremonies. Responsible for ordering and distributing flags for all Oneida County cemeteries. Cost: \$4,665.75	.03	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	Ceremonies honoring veterans would not happen.

**ONEIDA COUNTY  
 VETERANS' SERVICE OFFICE  
 SCHEDULE OF PROGRAMS/SERVICES  
 PREPARED 07/09/2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
EDUCATION	This is accomplished by outreach events, creating brochures on various benefits, writing new articles and answering questions when people call or come into the office. Cost: \$93,315.00	.6	WI STATUTE 45.80	94% TAX LEVY 6% STATE GRANT	Potential loss of the previously stated benefits, which total \$24,415,368.

**ONEIDA COUNTY  
VETERANS' SERVICE OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/09/2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02	1	CVSO	FED & STATE BENEFITS, BUDGET, ADMIN	92% TAX LEVY 8% STATE GRANT	
	.5	CLERK TYPIST	FED & STATE BENEFITS, BUDGET, ADMIN	92% TAX LEVY 8% STATE GRANT	
					EST. VETERAN POPULATION: 5,141
01/04	1	CVSO	FED & STATE BENEFITS, BUDGET, ADMIN	92% TAX LEVY 8% STATE GRANT	
	.5	CLERK TYPIST	FEB & STATE BENEFITS, BUDGET, ADMIN	92% TAX LEVY 8% STATE GRANT	
					EST. VETERAN POPULATION: 4,857
01/06	1	CVSO	FED & STATE BENEFITS, VA HEALTHCARE, BUDGET, ADMIN, PUBLIC AFFAIRS	92% TAX LEVY 8% STATE GRANT	
	1	SECRETARY I	STATE BENEFITS, VA HEALTHCARE, BUDGET, ADMIN	92% TAX LEVY 8% STATE GRANT	
					EST. VETERAN POPULATION: 4,678
01/08	1	CVSO	FED & STATE BENEFITS, VA HEALTHCARE, BUDGET, ADMIN, PUBLIC AFFAIRS	92% TAX LEVY 8% STATE GRANT	
	1	SECRETARY I	STATE BENEFITS, VA HEALTHCARE, BUDGET, ADMIN	92% TAX LEVY 8% STATE GRANT	
					EST. VETERAN POPULATION: 4,378
DATE	#	JOB TITLE	PROGRAM/SERVICE	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT

**ONEIDA COUNTY  
VETERANS' SERVICE OFFICE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED 07/09/2012**

01/10	1	CVSO	FED & STATE BENEFITS, VA HEALTHCARE BUDGET, ADMIN, PUBLIC AFFAIRS	93% TAX LEVY 7% STATE GRANT	
	1	SECRETARY I	FED & STATE BENEFITS, VA HEALTHCARE, BUDGET, ADMIN, PUBLIC AFFAIRS	93% TAX LEVY 7% STATE GRANT	
					EST. VETERAN POPULATION: 4,259
01/12	1	CVSO	FED & STATE BENEFITS, BUDGET, ADMIN, PUBLIC AFFAIRS, COMMUNITY INVOLVEMENT, DAV VAN COORDINATION	94% TAX LEVY 6% STATE GRANT	
	1	SECRETARY I	FED & STATE BENEFITS, BUDGET, ADMIN, PUBLIC AFFAIRS, COMMUNITY INVOLVEMENT, DAV VAN COORDINATION	94% TAX LEVY 6% STATE GRANT	
					EST. VETERAN POPULATION: 4,126

**ONEIDA COUNTY  
SOLID WASTE DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED 7/12**

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1. Solid Waste Department duties/responsible are for the disposal and recycling of solid and hazardous wastes. Specifically:
2. Public education is the single most important function of the Department, both from business and environment protection standpoints. Letting people know the proper way to recycle or dispose of different materials properly is a continuous process that is accomplished through advertising, news releases, public presentations and site tours.
3. Recycling operations include: public drop-off, sorting of mixed containers, baling and marketing of fiber (paper & cardboard) and sorted containers (plastic, aluminum & tin).
4. Responsible for monitoring and care of 3 closed landfills. One sanitary and 2 small (< 50,000 cubic yard) demolition landfills along with one active Demolition Landfill #3. This includes the collection and treatment of landfill gas and leachate from the sanitary as well as groundwater monitoring around all landfill sites.
5. Operation of a transfer station that consolidates garbage from commercial and private customers into semi-trailers. Waste Management is under a 10 year contract (June 2013) to transport and landfill the wastes at their Ontonagon, MI landfill. The Solid Waste Department also trucks a variety of recyclable items with our semi & rolloff trucks.
6. Sighted a new small (< 43,000 cubic yard) demolition landfill. This site only accepts certain wastes such as wood, windows, masonry, asphalt roofing, siding, drywall & concrete and will be called Demo Site III.
7. Trucking operations include transfer of garbage to Waste Management's K&W Landfill in Ontonagon, MI, scrap metal & CFC units to Don Scharf Automotive & Recycling, Eagle River, Wisconsin, computers/electronics to Dynamic Recyclers, La Crosse, WI, and tires to Liberty Recycling in Auburndale, WI.
8. Oneida County is the Responsible Unit for a total of 21 municipalities. This includes submitting annual grant applications and reports, conducting education and enforcement
9. Scrap metal operations include the sorting, shipping and sale of ferrous and non-ferrous metals. Currently, scrap metal is hauled by Eagle Waste to Scharf's in Eagle River, WI.



10. Rolloff service provided for pickup and removal of home cleanup & demolition containers. Also, they haul recyclables and deliver compost.
11. Composting of 4,000 tons of paper sludge and 500 tons of yard wastes annually. The finished fiber cake compost is combined with screened sand to produce a manufactured topsoil. Yard wastes are composted and screened to produce "County Compost". Both products are sold to contractors and the public. New in 2012 is the screening of decomposed bark at LP Tomahawk as a new soil amendment product to be sold to the public.
12. Bagging operations consisting of bagging compost. Compost is produced and bagged on site.
13. Operation of a hazardous waste facility 2 days a week (Thursdays & Saturdays) accepting paints, solvents and pesticides from residents, landowners, farms and businesses. Conduct two – four annual mobile collections of paints and hazardous wastes in Oneida & Vilas Counties. Special collections for pharmaceuticals, in cooperation with the Sheriff's and Health Department's and the Commission on Aging, began in 2007. Used "sharps" such as syringes, needles, and lancets are collected with nine cooperating pharmacies in sharps containers, picked up by LB Medwaste, autoclaved, then paid for by the Solid Waste Department.
14. Collection and recycling or disposal of universal wastes such as waste oils, lead acid and NiCad batteries, chlorinated fluorocarbon (CFC) units, and electronics to include computer components.
15. Second Story program is our resale shop which was started in 2008 with \$100,000 grant split over 2 years. 2010 was its first year budgeted as a stand alone operation. Since that time it has covered all its overhead expenses and contributed to the bottom line. It is not only a public relations success but a financial success. Furthermore, items thrown away that may have additional life or value are reclaimed and sold to the public. Also, used pallets are diverted from the landfill and given away free to the public.
16. Committee of Jurisdiction: Solid Waste. Typically meets once a month on the third Monday of the month at 9:00 am in an available County Courthouse Committee Room .

**ONEIDA COUNTY  
SOLID WASTE DEPARTMENT  
SCHEDULE OF PROGRAMS/SERVICES  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Recycling  Collection, sorting, baling & marketing of recyclables, scrap metal, tires, plus other items	\$334,393	1.09 1.31 LTE 4 LTE Inmate	No	3% state grants 97% sale of materials & process fees.	Reduced net revenues; customers have to sort more; Less recycling results ; Higher collection costs, illegal dumping
Transfer station operation; transfer/ & tipping fees to Waste Management	\$ 650,263	2.77 .58 LTE	No	Customer charges	Less competition in market; LESS County long term liability Reduced net revenues
Overhead; scale operations; accounting, propane, electric, phone, bldg/road maint, computers, site, director	\$ 239,972	1.7 Director/Bookkeeper	No	Customer charges, sales of materials and services	Department could not operate; more solid & hazardous waste improperly disposed of
County Responsible Unit for Recycling  Annual grant application and report to DNR; disbursements of grant monies; education; haulers; licensing of waste haulers	\$45,000	.05	No	100% State Recycling Grant	Each individual town would be required to complete their own recycling grant application and annual report. Estimated \$40,000 less in grants going to member municipalities.
Hazardous waste operations  Hazardous waste facility and mobile	\$ 74,483	0.4 Chemist .17 LTE	No	Customer charges 55%; State grants 45%	Higher costs for proper disposal of hazardous wastes; more improper disposal of hazardous wastes, more people would be exposed to

**ONEIDA COUNTY  
SOLID WASTE DEPARTMENT  
SCHEDULE OF PROGRAMS/SERVICES  
PREPARED JULY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
collection events in Oneida and surrounding Counties, sharps (in cooperation with 9 pharmacies) and pharmaceutical collection					needle sticks.
Long term care of the Sanitary Landfill to include maint. Of cap, gas extraction and leachate collection systems	\$52,169	0.15	Yes	Joint escrow account with WDNR; wholly derived from landfill tipping fees	Greater contamination of air, soil and groundwater; state enforcement to include law suit and fines; court imposed requirement to maintain cap; treat leachate and landfill gas
Operation of Demolition landfill	\$86,257	0.15	No	Customer charges	Reduced net revenues; Higher customer charges, more problems w/transfer operation
Composting operations  Producing saleable products from paper sludge and yard wastes	\$ 62,016	0.41	No	User fees and sale of and topsoil	Rhineland Paper Company sludge landfilled during road limits at greater expense; Reduced net revenues
2 <sup>nd</sup> Story-Resale Shop	\$18,936	.33 LTE .30 Inmate	No	User Fees and savings from diverted landfill tonnage	Increased tonnage going to landfills, lost revenue.
Totals	\$1,431,000	7.00 Perm. 4.67 LTE 1.33 Temp.			

**ONEIDA COUNTY  
SOLID WASTE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/00		<b>STAFFING LEVEL 01/00</b>			
	1	Solid Waste Administrator	Overall program oversight	98% tipping fees, 2% state grants	
	3	Landfill Technician	Leachate/gas system monitoring/maintenance Recycling drop-off site, scale operations	98% tipping fees, 2% state grants	
	1	Landfill Accountant	Account payable/receivable, administrative support, public education, scale operations	98% tipping fees, 2% state grants	
	1	Scale Operator	Scale operations, answering questions of public, scheduling pick-ups/deliveries	Tipping fees	
	1	Hwy Dept Compactor Operator	Filling, compacting, covering solid wastes	Tipping fees	
	1	Chemist	Hazardous waste collection site operations to include mobile collections	50% user fees 50% state grants	
	.45	Recycling Assistant		Sale of Recyclables	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
2002	-1	Loss Hwy Compactor operator	Landfill reached permitted grades; net loss of one "on site" position	NA	Reduction in personnel costs
2002	+1	Scale Operator (2 <sup>nd</sup> )	Continued increase in scale loads, material codes and accounts; Less technician/administrator/accountant time needed for scale operations	Tipping fees	Average of >150 loads per day;
2002	+1	Solid Waste Technician	Primarily trucking solid waste	Tipping fees	Lower costs than outside contracting for trucking
2002	0	1 Technician responsibilities shifted to trucking	Net loss of one "on-site" position	Tipping fees	Lower costs than outside contracting for trucking
2002	+1	Solid Waste Technician	Primary responsibilities: composting, transfer, trucking, and bagline	Tipping fees; bagging sales	Expansion of composting and collection services; increase net glass recycling revenues by

**ONEIDA COUNTY  
SOLID WASTE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
					150%; reduce Technician overtime and outside trucking costs
2002	0	Technician position deleted; Lead person position created	Oversite of maintenance and recycling operations	Tipping fees	Better oversite of equipment pre-op checks and regular maintenance
2002	0	Begin transfer operations	Trucking of wastes to Outagamie and Lincoln County facilities	Tipping fees	
2002	-1	Lay-off of one scale operator	2002 Department Budget deficit		
2002	-.3	Chemist position reduced to 70%	2002 Department Budget deficit		
2002	-1	4 <sup>th</sup> Technician not hired	2002 Department budget deficit		
2003	-1	Layoff of one solid waste systems technician	2003 Department ended garbage trucking operations		
2003	-.37	Chemist position reduced to LTE			
2005	+5.0	McNaughton inmates made full time LTEs (previously contract trustees)	Recycling operations	Sale of recyclables	
2006	+1.0	Technician position added	Fiber recycling operation	Sale of recyclables	
2007	+1.0	Technician position added	Scrap recycling	Sale of scrap metals	
2007	-.03	Chemist position reduced from .37 to .34	Hazardous waste collection site operations to include mobile collections; fill in on scale as needed	50% user fees 50% state grants	
2008	+1	2 <sup>nd</sup> Lead Person position created	Main focus area is overseeing the MRF operations.	100% funded by sale of recyclables	
2009	-2	Technician position	Transfer trailer & garbage truck driver positions eliminated.	100% user fees	
	0	Supervisor position created and Solid Waste Lead person position eliminated	Overseas daily operations in support of Director.	75% user fees; 25% sale of recyclables	
	0.20	Chemist position adds scale operator duty's	Hazardous waste collection site operations to include mobile collections; fill in on scale as	50% user fees 50% state grants	Hazardous waste tipping fees have decreased

**ONEIDA COUNTY  
SOLID WASTE  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED July 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
			needed		40% since 1996; state grants rec'd have increased by 200+%; tonnage collected has increased by over 200% since 1997
2010	-8	Reduced LTE & inmates	MRF outsourced processing due to market downturn	Mkt Rates & user fees	
2011	-.48	Reduced Chemist position and added responsibilities to Supervisor		User fees & grant	
	+3	LTE MRF restarted MRF Comingle line		User fees & sale of recyclables	
2012		<b>CURRENT STAFFING LEVEL</b>			
	0	Full time Bookkeeper/scale operator position split into two LTE positions		User fees	
	-.5	Reduced Supervisor 1, and added some duties to 2 <sup>nd</sup> Story coordinator. Increased coordinator approximately .5		User fees	
	-1	Transferred Lead Tech. to Hwy Dept. and farm out maint. To the Hwy or Airport dept. and get billed for their time.	Maintenance	User fees	

COMMENTS: "User fees" equal all customer fees paid for disposal, recycling and collection

**ONEIDA COUNTY  
FINANCE DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED MAY 2012**

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Committee of Jurisdiction: Administration Committee

The Finance Department is responsible for overall financial management, accounting, reporting, budgeting and internal auditing of the County. This department provides financial reports, analysis and advice to the County Board and employees. The department is responsible for processing accounting records, accounts payable, centralized purchasing of consumable office supplies, payroll and fringe benefits payments, cash management and investment decisions.

The County Auditor/Finance Director is one of the team of Risk Managers.

The Finance Department staff consists of three employees, the County Auditor/Finance Director, an Account Technician and a Payroll/Purchasing Clerk.

**ONEIDA COUNTY  
FINANCE DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Payroll Processing	Processes county-wide bi-weekly payroll, including maintaining the system to facilitate required reporting and proper payments. Est. 2012 Gross Cost \$81,000	1.20	Payroll mandated by Fair Labor Standards Act-Federal	100% Tax Levy	Significant fines and penalties can be incurred for failure to process all facets of payroll.
Central Purchasing	Weekly order consumable supplies and printing for all county departments. Obtains bids and quotes to obtain most advantageous price. This is a centralized function where gross expenses are recorded and charges to departments are shown as revenues. Est. 2012 Gross Cost \$82,000	.25	Not mandated	Tax Levy-\$12,000 Charges to Departments \$70,000	Centralized purchasing allows the county to bid out approx \$50,000 of supplies receiving an est. 40-50% savings. Quotes on est. \$20,000 of printing/forms obtains best price. Without central purchasing, the large discounts would be lost and many employees would spend a great deal of time shopping individually
Accounts Payable Processing	Processes all county checks, other than payroll. Verifies proper recording to facilitate accounting system and several reporting requirements. Est. 2012 Gross Cost \$39,000	.70	Mandated	100% Tax Levy	Payment of expenses is essential to continue a business operation. Fines and judgments result from non-payment.
Budgeting Process	Prepare and present county-wide budget in accordance with Section 65.90 WI Stat., apportions taxes to districts, prepare state required reports. Assists departments and County Board Supervisors in analysis, Est. 2012 Gross Cost \$32,000	.25	State-Section 65.90	100% Tax Levy	Consequences not specified in statutes. The budget determines the amount of taxes to levy to continue operations. Without a budget, financial accountability is not achievable.
Federal/State Reporting	Prepare various county-wide federal and state reports. IRS W-2's, 1099's, Quarterly, monthly, bi-weekly payroll reports and deposits, county-wide audit, financial report form, highway	.20	Various IRS regulations and state statues	100% Tax Levy	For payroll related items, federal and state fines range up to \$100,000 and imprisonment. For non-payroll reports, state fines usually are 10% of transportation aids or \$80,000.



**ONEIDA COUNTY  
FINANCE DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	annual financial report, Est. 2012 Gross Cost \$23,000				
Accounting Admin	Maintain county-wide accounting records. Provide accounting assistance to departments, County Board Supervisors, media and public Est. 2012 Gross Cost \$33,000	.25	No-open records law does require providing info to public and media	100% Tax Levy	Duplicate of accounting information would be maintained. Creation of county-wide documents could not be reasonably achieved.
Cash Management and Investment Decisions	Monitor daily cash balances to facilitate payment of obligations. Invest excess cash balances in appropriate investment vehicles. Est. 2012 Gross Cost \$14,000	.10	No	100% Tax Levy	Investment activity is necessary to ensure security and a return on investment. Interest income is a significant budgeted revenue used to reduce the tax levy.
Negotiations	Assist with labor negotiations, attend LRES meetings, analyze and prepare payroll and financial data Est. 2012 Gross Cost \$8,000	.05	No	100% Tax Levy	Decisions made by the LRES Committee would not be based on available financial data.

**ONEIDA COUNTY  
FINANCE DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED MAY 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	County Auditor/Finance Director	Budgeting, accounting, payroll management	100% Tax Levy	Gross County Budget \$44 M
	1	Account Technician	Accounts Payable and Fringe Benefit Processing	100% Tax Levy	15,000 accounts pay. checks annually
	1	Payroll/Purchasing Clerk	Payroll and Central Purchasing Processing	100% Tax Levy	9,100 payroll checks annually, \$100,000 cent. pur. supplies
		<b>CHANGES IN STAFFING 2002-2012</b>			
		None			
01/12		<b>CURRENT STAFFING LEVEL</b>			
	1	County Auditor/Finance Director	Increased duties to include labor negotiations, cash management and investment decisions	NC	Gross County Budget \$47 M
	1	Account Technician	NC	NC	12,500 accounts pay. Checks and EFTs annually
	1	Payroll/Purchasing Clerk	NC	NC	8,700 payroll checks/direct deposits annually, \$70,000 central purchase supplies

**COMMENTS:**

Although no staffing changes have occurred since 1990, when the Finance Department was created, this could not have been accomplished without significant time saving programs created and/or purchased by the Information Technology Services Department.

**ONEIDA COUNTY  
CIRCUIT COURT BRANCH I  
DEPARTMENT SUMMARY INFORMATION  
PREPARED June 29, 2012**

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Circuit Courts in Wisconsin are trial courts of general jurisdiction. This means any legal dispute between parties begin here. Typical disputes are in the following categories: personal injury, including car accidents, product liability, and medical malpractice; family court, including divorce, child support, custody and placement (“visitation”); criminal, including all felonies and misdemeanors; traffic forfeitures; small claims, including all landlord/tenant disputes as well as all collection cases under \$5,000; juvenile, including delinquency, underage drinking and smoking, truancy, abuse and neglect, termination of parental rights, and all adoptions; probate, including disputes over admissions of wills to probate, claims of creditors, all mental commitments, guardianships and protective placements.

The courts in Wisconsin continue to be funded by both the State of Wisconsin and the counties. The resources provided by the state, however, have increased gradually over the years so that, presently, the “courts” (meaning the offices of the circuit judges, register in probate, clerk of courts, family court commissioner and law library) **all combined only consumed 2.54% of Oneida County’s levy.**

**ONEIDA COUNTY  
CIRCUIT COURT BRANCH I  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED June 29, 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
Guardian ad Litem	Court-appointed attorneys who represent children in juvenile cases and contested divorce cases. \$33,500	100%	Mandated	100% tax levy * (\$33,200 revenue reimbursed by the State for both Br. I and Br. II)	Oneida County would be out of compliance with state law; judges would be subject to discipline or removal.
Court Appointed Attorneys	This service provides court appointed attorneys to represent criminal defendants that do not qualify for public defender representation and are found to be indigent. Est. 2012 Gross Cost \$24,000	100%	Mandated	Defendant is required to pay back Oneida County and a repayment plan is established before an order is signed.	Same as above.
Mediation	Chapter 767.11 requires mediation in disputed legal custody hearings. \$2,400	100%	Mandated	100% tax levy. Revenue is obtained from the filing fees in divorce cases.	Same as above
Medical Evaluations	Court-ordered medical evaluations required by law in mental cases; family cases and some criminal matters \$22,000	100%	Mandated	100% tax levy	Same as above
Transcripts	A court reporter is required to make a record of court proceedings; state employee. Prison sentences are mandated by the state to be transcribed. \$1,500	100%	33% mandated (transcripts for indigent defendants paid for by the State Public Defender; civil transcripts paid for privately.)	100% tax levy	A court reporter would be punished severely (i.e., not allowed to work, fines, penalties) until the required transcripts were completed,
Secretary III	Wages, benefits, telephone/fax; postage central purchasing, training...all included in the operation of the Circuit Court.	100%	Not mandated	100% tax levy	Scheduling, telephone and receptionist duties would not be done while judge is in court.

**ONEIDA COUNTY  
CIRCUIT COURT BRANCH I  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED June 29, 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
	\$63,416 (includes Law CI ins not budgeted and previous JA insurance)				
Law Clerk	1/3 job share position (Br. II & Vilas) Research, types decisions/opinions; mediates small claims cases. \$14,271	1/3%	Not mandated	100% tax levy	Would put more of a burden on judges time which is needed for in-court proceedings, correspondence, telephone calls, scheduling, etc.
Misc. Operation of Circuit Court	Court use of telephone (telephonic hearings saves the Sheriff Dept. transport expense); printing, central purchasing, subscriptions to update Bench Books, Jury Instructions, etc. \$8,020	100%	Not mandated	100% tax levy	Court system could not function efficiently.
<b>TOTAL BUDGET</b>	<b>\$169,107</b>				

**ONEIDA COUNTY  
CIRCUIT COURT BR I  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED June 29, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/2002		<b>STAFFING LEVEL 01/02</b>			
	1	Secretary III	Includes daily dictation of correspondence, decisions, opinions, orders, notices; weekly, monthly, annual mandated state reports; jury instructions and verdicts; schedules court hearings, trials, conferences, legal appointments, meetings/conferences for the judge, submits travel vouchers; scheduling conferences; coordinate out-of-county assignments; organize and maintain judge's files and records; creates/posts weekly calendars; receptionist duties, i.e., responding to telephone inquiries, public inquiries at the counter; processing mail; requisition of office supplies and court reporter supplies; contact attorneys/parties concerning court dates, appointments and cancellations; keeps the judge apprised of the daily changes in the calendar; monthly vouchers, reports and yearly budget, filing, provides secretarial support (i.e., posting agenda, taking minutes and transcribing minutes), in the absence of the secretary for Law Enforcement/Judiciary committee.	100% Tax Levy	
	1	Law Clerk/1/3 job share position (1/3 shared with Br. II) (1/3 shared with Vilas County)	Research for the judges; write decisions/opinions; performs wedding ceremonies; mediate small claims cases; fill in for intake in judge's absence; sign temporary restraining orders.	100% Tax Levy	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
1/02		N/C	N/C	N/C	
	1	<b>Secretary III</b>	N/C	100%	
	1	<b>Law Clerk / 1/3 job share position</b>	Research; writing opinions/decisions; mediation of small claims cases; performs weddings.	100%	
		<b>CHANGES IN STAFFING 01/02-01/12</b>			
		None			

**ONEIDA COUNTY  
CIRCUIT COURT BR I  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED June 29, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/12		<b>CURRENT STAFFING LEVEL</b>			
	1	Secretary III/Judicial Assistant	N/C	100%	
	1	Law Clerk 1/3 job share position	N/C	100%	

**ONEIDA COUNTY  
PROBATE/JUVENILE DEPARTMENT  
DEPARTMENT SUMMARY INFORMATION  
PREPARED JULY 12, 2012**

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The **Register in Probate and Juvenile Court Clerk** oversees all Probate, Guardianship, Juvenile, Mental Commitment, Adoptions, and Termination of Parental Rights files. When one is not available, the other fills in, so both must be knowledgeable in all areas. In addition to files still active from prior years, there were 747 new Probate/Juvenile files opened in 2011. Because of the nature of our files, we deal with people in crisis on a daily basis and are often called upon to handle difficult situations, always mindful of the confidential nature of our files. When the Judges hear any of these matters in Court, either the Juvenile Court Clerk or the Register in Probate “clerks” the hearings. That entails creating minutes, recording appearances, swearing in witnesses and otherwise assisting the Judges.

The **Register in Probate** oversees all Formal Probate, Guardianship and Mental Commitment files, with minimal supervision by the Judges. The Register advises the public and attorneys regarding correct procedures without giving legal advice. The position requires reviewing all documents submitted for filing with the Court to ensure conformity with statutes, docketing (recording in the state CCAP system) the documents with the Court, and scheduling Orders to Show Cause when documents are not filed timely. The **Probate Registrar** is the court official for all Informal files and has sole responsibility for those files. Duties also include preparing and mailing out reports and financial accounting forms annually for all active guardianship and trust files and auditing the reports when they are returned, and preparing documents and scheduling annual Protective Placement hearings in a timely manner before the expiration date. The Register performs the duties of the Juvenile Clerk in the Clerk’s absence. Additional duties include supervising the Juvenile Clerk and performing administrative duties, including annual budgets and Department Information Documents.

The primary responsibility of the **Juvenile Court Clerk** is to maintain the files for Delinquency, Children in Need of Protection or Services (CHIPS), Adoptions, Terminations of Parental Rights and Municipal Ordinance Violations (forfeiture and truancy court). This requires daily docketing, filing, answering questions regarding those files to parents, attorneys and the various departments in the courthouse and, most importantly, maintaining and providing the court files, along with appearing in court to clerk for the Judges. Juvenile files have statutory time limits requiring strict adherence to deadlines to avoid losing jurisdiction. This job is extremely confidential as none of the information regarding specific cases is available to the general public. Preparing correspondence and notifying people for collection of forfeitures, scheduling hearing dates, and preparing CAPIAS orders are other time-consuming responsibilities. In addition, the Judges at times request that specific projects be accomplished. The Juvenile Clerk also acts as **Deputy Register in Probate** and is responsible for performing all of the duties of Register in Probate when the Register is unavailable.



**ONEIDA COUNTY  
PROBATE/JUVENILE DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 12, 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
Customer Contact	Advise public re: probate and juvenile matters; answer questions for juveniles and parents. Estimated 2012 gross cost: \$12,355	.20	Mandated State Statutes 865.065	12% probate fees 88% tax levy	Heirs unable to transfer decedent's assets; juvenile fines not paid and court dates missed.
Attorney Contact	Advise attorneys re: probate and juvenile procedures; monitor tickler system; notify attorneys re: overdue files; schedule Orders to Show Cause. Estimated 2012 gross cost: \$12,355	.20	Mandated State Statutes 865.065	Same as above	Incorrect documentation submitted by attorneys; missed court appearances; delinquent probate files.
Governmental/ Public Agencies Contact	Contact with District Attorney, Corp Counsel, Social Services, schools and probation and parole agencies in juvenile, guardianship, adoption and termination matters. Estimated 2012 gross cost: \$12,355	.20	Mandated State Juvenile Statutes and county/city ordinances	Same as above	Juvenile offenders not held accountable; guardianship files not complete; not in compliance with laws.
Informal Probate	Sole responsibility for reviewing for accuracy, docketing and monitoring all Informal Probate files; conduct hearings. Estimated 2012 gross cost: \$15,444	.25	Mandated State Statutes 865.065	Same as above	No Informal Probate; not in compliance with law.
Court Hearings	Clerk all probate, guardianship, juvenile, mental commitment, adoption and termination hearings; prepare and docket minutes. Estimated 2012 gross cost: \$18,532	.30	Mandated State Statutes 851.72, 865.065 & 48.04	Same as above	Clerk of Courts or someone else would have to clerk hearings and take minutes to be in compliance with State Statutes.
Filing Documents with Court (Docketing)	Open new files and review for accuracy and docket all documents submitted to Court for filing in all probate/juvenile files. Estimated 2012 gross cost: \$15,444	.25	Mandated State Statutes 851.72, 865.065 & 48.04	Same as above	Public would not have access to complete public files; judges not have complete files for court hearings; not in compliance with law.
Work Delegated by Judges	Review files, draft memos and letters to and for judges; any other duties delegated by judges. Estimated 2012 gross cost: \$6,178	.10	Mandated State Statutes 851.72 , 865.065 & 48.04	12% probate fees 88% tax levy	Judges would have additional work.

**ONEIDA COUNTY  
PROBATE/JUVENILE DEPARTMENT  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED JULY 12, 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
Processing Juvenile Ordinance Paperwork	Create notices to juveniles, monitor status, and prepare program info, collection letters, arrest warrants and orders in juvenile truancy and forfeiture files. Estimated 2012 gross cost: \$9,266	.15	Mandated State Statutes 48.04	Same as above	No accountability by juveniles; not in compliance with law.
Guardianship Watts Reviews	Appoint guardian ad litem, process all paperwork and schedule hearings for annual Watts reviews in protective placements. Estimated 2012 gross cost: \$6,178	.10	Mandated State Statutes 55.18	Same as above	Possible inappropriate protective placements; not in compliance with law.
Guardianship & Trust Accountings	Prepare, mail, audit, and docket over 250 guardianship and trust accountings annually; schedule Orders to Show Causes before judges; work with guardians and trustees re: completing accountings. Estimated 2012 gross cost: \$9,266	.15	Mandated State Statutes 54.62	Same as above	Possible abuse or neglect of wards by guardians; not in compliance with law.
Administrative	Prepare office budget; collect probate fees, balance receipts and submit to County Treasurer; order supplies; prepare vouchers; prepare and submit monthly reports to State; prepare reports to County agencies. Estimated 2012 gross cost: \$6,178	.10	Mandated State Statutes 851.72(10) (report to state) & 814.66(3) (probate fees)	Same as above	Inefficient office; probate fees not submitted to County treasurer; not in compliance with law.

**ONEIDA COUNTY  
PROBATE/JUVENILE DEPARTMENT  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED JULY 12, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
01/02		<b>STAFFING LEVEL 01/02</b>			
	1	Register in Probate/Probate Registrar	Primary responsibility for Probate & Guardianship files; back up Juvenile Clerk for Mental Commitment, Juvenile, Adoption, and Termination of Parental Rights Files. Act as Court official for Informal Probate	16% probate fees 84% tax levy	Equal number of Formal and Informal estates; 100 open guardianship files.
	1	Juvenile Clerk/Assistant Register in Probate	Primary responsibility for Juvenile, Mental Commitment, Adoption and Termination of Parental Rights files; back up Register in Probate on Probate and Guardianship files.	Juvenile fees are collected by Clerk of Courts	Responsible for all juvenile work; minimal probate work.
01/12		<b>CURRENT STAFFING LEVEL</b>			
	1	Register in Probate/Probate Registrar/Probate Court Commissioner  NC	Addition of Watts review summary hearings in guardianships mandated by Wisconsin Supreme Court. Major changes in guardianship and protective placement statutes effective 12/1/06 created additional work. Register in Probate responsible for Mental Commitment files.	12% probate fees 88% tax levy	327 new mental commitment, probate and guardianships files opened in 2011, plus ongoing files. 223 guardianship files and 147 estate/trust files in open or active status as of 6/12.
	1	Juvenile Clerk/Deputy Register in Probate  NC	Juvenile Clerk is back up for Mental Commitment files.	12% probate fees 88% tax levy	420 new juvenile, adoption and termination files opened in 2011. Many still require activity in addition to 221 new files opened as of 6/12.

COMMENTS: Although the number of new files opened in juvenile, mental and guardianship files has not changed appreciably from 2002 to 2012, old files continue to remain active, which increases the total case load. Advancements in medical technology and better care has increased the lifespan of wards under guardianship. In addition, nursing homes are requiring more protective placements. There are guardianship files that were filed as long ago as 1967 and remain active today. Mental commitments and CHIPS (children in need of protection and services) files require an annual court review to continue placement and many files are carried over from year to year.

The Register in Probate and Juvenile Clerk are expected to be equally proficient in both probate and juvenile work.

No staffing changes have occurred since 1995 but that would not have been possible without implementation of the Wisconsin Circuit Court Automation Program (CCAP) by the Wisconsin Supreme Court. That system allows us to electronically record all documents filed with the Court (docket), which was done manually before 1992.

**ONEIDA COUNTY**  
**DEPARTMENT: FAMILY COURT COMMISSIONER (FCC)**  
**DEPARTMENT SUMMARY INFORMATION**  
**PREPARED: May 16, 2012**

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The FCC continues to provide court services as authorized by law and assigned by the Oneida County Judges. This position is a state mandated position with statutory authorities and requirements.

One significant requirement is the Judicial Education requirement. The FCC must obtain judicial credits that are required of judges and commissioners only. Currently Oneida and Forest Counties share costs associated with the required training/education. The counties also share health insurance expenses.

Although the FCC is technically an unfunded mandate, the FCC position is eligible to earn reimbursements from the state/federal government through the social services department. The FCC submits a report to the Social Services department, setting forth the amount of time spent on child support related matters. The report includes a statement of the associated costs. Last year the county received approximately \$15,656.00 in reimbursements for FCC work. It is in the county's best interest to continue to delegate judicial responsibilities consistent with the procedure set forth in 2003 in order to maximize these reimbursements. It is expected that the FCC should continue to be eligible for reimbursements. In 2011, the total FCC budget was \$89,454.00. With expenditures offset by the reimbursements, the total cost to the county was \$73,398.00.

In 2003, the former LTE became a union employee. It is expected that the FCC will continue to rely upon and require the support of a part time judicial assistant.

When the FCC became an in house employee, the county set aside \$15,000 to create appropriate quarters. The current FCC office space is located on the 2<sup>nd</sup> floor of the courthouse adjacent to the Corporation Counsel's office. There is adequate space for both the FCC and the judicial assistant, but there has been some preliminary indication that it would be beneficial to move the FCC offices into one of the offices being vacated by the Health Department to allow appropriate separation of the two departments.

**ONEIDA COUNTY  
FAMILY COURT COMMISSIONER (F.C.C.)  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 16, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
<p>FCC Court Services: FCC provides all services as authorized and required by Wis. Stats., as assigned by Oneida County Judges.</p> <p>Family Court Counseling Services: FCC is also the Director of Family Court Counseling.</p>	<p>FCC presides over temporary hearings in divorce, custody and placement actions and stipulated divorces. Adjudicates paternity. Sets &amp; modifies child support. Issues placement, custody, property division orders, warrants, etc. Also presides over post judgment family matters, including those generated by pro se litigants, attorneys and the child support agency.</p> <p>Coordinates mediation &amp; parent classes, and all other responsibilities pursuant to Wis. Stats. Est. Cost: \$ 55,621 incl. benefits</p>	N/A	<p>Yes. Wis. Stat. 767.13, 757.68 See also Wis. Stats. 48.065, 757.68, 757.72, 938.065. Wis. Stats. 767.11, 767.115</p>	<p>**See comments. State and Fed. Gov. reimburses expenses. Forest Co. pays ½ the cost for training and other related expenses. All other: tax levy.</p>	<p>Oneida County would not be in compliance with state law.</p>
Court Reporting:	<p>Court reporting of those hearings required to be "of record". Est. cost: \$10,000.00</p>	N/A	YES, Wis. Stat.	**As above, see comments.	As above.
Support Staff	<p>Provides information to pro se litigants as required by Wis. Stat. 767.081. Pro se litigation has increased dramatically in the past few years. Also responsible for maintaining court schedule, contact with litigants, attorneys and court personnel, and assisting with FCC administrative duties.</p> <p>Files pleadings, answers/responds to most communication, schedules</p>	N/A	No.	**As above, see comments.	<p>FCC could not perform duties and would be subject to discipline. It is unethical for FCC to engage in ex parte communication with litigants. Support staff provides that buffer and can handle most issues.</p>

**ONEIDA COUNTY  
 FAMILY COURT COMMISSIONER (F.C.C.)  
 SCHEDULE OF SERVICES/PROGRAMS  
 PREPARED MAY 16, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of not providing service</b>
	hearings, orders supplies, and provides other services as set forth in her job description. Est. Cost: \$23,663 incl. benefits				

**COMMENTS:**

In 2011 the FCC budget totaled \$89,454.00. Reimbursements totaled approximately \$15,656.00. These reimbursements are expected to offset FCC salary, benefits, court reporting, support staff and operating expenses associated with FCC handling child support related matters. Reimbursements will hopefully remain at current levels and our office is continuing to work with the Oneida County Child Support Agency to maximize these reimbursements. In addition, all costs related to training/memberships are shared equally with Forest County.

**ONEIDA COUNTY  
FAMILY COURT COMMISSIONER (F.C.C.)  
DEPARTMENTAL PERSONNEL SUMMARY  
PREPARED May 16, 2012**

DATE	#	JOB TITLE	PROGRAM/SERVICE AREA	% FUNDING SOURCE	LEVEL OF SERVICE MEASUREMENT
		<b>STAFFING LEVEL 01/02</b>			
2002	1	50% Family Court Commissioner	Family Court Commissioner Services	Tax Levy	Limited hearings
2002	1	LTE Support Staff	Facilitation of FCC Services	Tax Levy	Limited Services
2002	1	Contracted Court Reporter	Facilitation of FCC Services	Tax Levy	Meets statutory requirements
		<b>CHANGES FROM 2002 to 2012</b>			
2004	1	LTE to 50% Support Staff			
		<b>CURRENT STAFFING LEVEL</b>			
2012	1	50% Family Court Commissioner	Family Court Commissioner Services	Tax Levy Reimbursed**	Expanded hearings/court services/responses
2012	1	50% Support Staff	Facilitation of FCC Services	Tax Levy Reimbursed**	As above
2012	1	Contracted Court Reporter	Facilitation of FCC Services	Tax Levy Reimbursed**	Meets statutory requirements

**COMMENTS:**

The county receives reimbursements from the State/Federal Government for FCC costs associated to child support related matters. In 2011 Oneida County received reimbursements totaling approximately \$15,656.00 for FCC work. These funds are intended to reimburse the county for FCC wages, benefits, Court Reporting, support staff and operating expenses attributed to time spent on child support related matters. In addition, all costs related to training/memberships are shared equally with Forest County.



**ONEIDA COUNTY  
CIRCUIT COURT BRANCH II  
DEPARTMENT SUMMARY INFORMATION  
PREPARED July 2, 2012**

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Circuit Courts in Wisconsin are trial courts of general jurisdiction. This means any legal disputes between parties begin here. Typical disputes are in the following categories: personal injury, including car accidents, product liability, and medical malpractice; family court, including divorce, child support, custody and placement (“visitation”); criminal, including all felonies and misdemeanors; traffic forfeitures; small claims, including all landlord/tenant disputes as well as all collection cases under \$10,000; juvenile, including delinquency, underage drinking and smoking, truancy, abuse and neglect, termination of parental rights, and all adoptions; probate, including disputes over admissions of wills to probate, claims of creditors, all mental commitments, guardianships and protective placements.

The courts in Wisconsin continue to be funded by both the State of Wisconsin and the counties. The resources provided by the state, however, have decreased slightly over the past few years. The Branch II office is presently 2.54% of the County’s budget.

**ONEIDA COUNTY  
CIRCUIT COURT BRANCH II  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 2, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Medical Services	This service provides court ordered evaluations on mental commitments, juvenile, family cases, and on occasion criminal case. Est. 2012 Gross Cost - \$20,000	100%	Mandated	78% State Aid 22% Tax Levy	Oneida County would not be in compliance with state statutes and judges could be subject to disciplinary action or removal.
Guardian ad Litem	This service provides court appointed attorneys to represent minors in juvenile and family proceedings. Est. 2012 Gross Cost - \$36,867	100%	Mandated	44% Tax Levy 56% State Aid (\$20,000.00 revenue reimbursed by the State for Branch II)	Same as above.
Court Appointed Attorney	This service provides court appointed attorneys to represent criminal defendants that do not qualify for public defender representation and are found to be indigent. Est. 2012 Gross Cost - \$25,000	100%	Mandated	Defendant is required to pay back Oneida County and a repayment plan is established before an order is signed.	Same as above.
Mediation	This service is required under Chapter 767.11 in family matters where physical placement or legal custody is contested. Est. 2012 Gross Cost - \$3,500	100%	Mandated	78% State Aid 22% Tax Levy	Same as above
Transcripts	This service is required under Chapter 973.08 in a criminal matter when the sentence is to a state prison. On occasion the	100%	Mandated	78% State Aid 22% Tax Levy	The court reporter could be subject to penalties such as fines or not being allowed to work until the transcript is completed.

**ONEIDA COUNTY  
CIRCUIT COURT BRANCH II  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED July 2, 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	judge may order a transcript prepared. Est. 2012 Gross Cost - \$1,500				
Law Clerk	1/3 Job share with Branch I and Vilas County wages/benefits. Research for Judges, write decisions/opinions; mediate small claims actions; fill in for intake in Judge's absence and sign temporary orders. Est. 2012Gross Costs: \$14,271	33%	Not Mandated	78% State Aid 22% Tax Levy	Would put a burden on judge's time for in-court proceedings, scheduling, and paperwork.
Secretary III	Wages, benefits, and training all included in the operation of Circuit Court Branch II. (Includes Law Clerk portion of Insurance). Est. 2012 Gross Costs: \$55,242	100%	No Mandated	78% State Aid 22% Tax Levy	Would greatly hinder the day-to-day activities and management of Circuit Court. Would shift much work to the Clerk of Courts.
Miscellaneous Operation of Circuit Court	Court use of telephone, fax, auto allowance, printing, central purchasing, jury instructions, subscriptions to update Bench Books. Est. 2012 Gross Costs: \$6,030	100%	Not Mandated	78% State Aid 22% Tax Levy	Court system could not function efficiently or effectively.
Total Budget	\$162,410				

**ONEIDA COUNTY  
CIRCUIT COURT BR II  
PERSONNEL SUMMARY  
PREPARED JUNE 2, 2012**

<b>DATE</b>	<b>#</b>	<b>JOB TITLE</b>	<b>PROGRAM/SERVICE AREA</b>	<b>% FUNDING SOURCE</b>	<b>LEVEL OF SERVICE MEASUREMENT</b>
01/02	1	Secretary III	Transcribe dictation, type opinions, correspondence, decisions; prepare reports, memos, jury instructions, orders and notices; calendar management – schedule court hearings, trials, conferences, legal appointments, meetings and activities of judge; on occasion hold scheduling conferences; organize and maintain judges files and records; Type/post weekly/daily calendars; receptionist duties – answer phone, handle visitors, process mail; requisition office supplies; notarize legal documents; contact attorneys/parties regarding court dates, appointments and cancellations; budgeting – process vouchers for payment and attend committee meetings.	100% Tax Levy	
01/02	1	Law Clerk 1/3 job share position (1/3 shared with Branch I) (1/3 shared with Vilas County)	Research for Judges; write decisions/opinions; perform wedding ceremonies; mediate small claims actions; fill in for intake in judge's absence; sign temporary restraining orders.	100% Tax Levy Contribution by Vilas County	
		<b>CHANGES IN STAFFING/FUNDING SOURCE/LEVEL OF SERVICE</b>			
01/07	1	Secretary III	Due to increase number of pro se litigants, workload has increased regarding referrals to CCAP forms and direction in filling out and filing of proper forms.	78% State Aid 22% Tax Levy	
01/12	1	Secretary III	Changes in the OWI laws now include the installation of IID's. Workload increase due to the additional paperwork on these forms.	78% State Aid 22% Tax Levy	

**ONEIDA COUNTY  
CENTRAL POSTAGE, TELEPHONE AND DUPLICATION  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Central Postage	This program area records the gross expenses of the postage service maintained by the County Clerk's office. Expenses include postage, box rent, the service contract on the postage machine, employee mileage and UPS/FedEx charges. Revenues to this program are charges to departments. Departments are charged 100% of postage and UPS/FedEx purchased.  Gross 2012 cost \$86,000	N/A	No	94% is charges to departments. 6% is tax levy which covers the postage machine service contract and employee mileage.	If centralized postage was not provided many departments with large mailing would be maintaining separate postage machines and service contracts. The smaller departments would maintain a large inventory of postage and also processing many invoices for postage throughout the year.
Central Telephone	This program area records the gross expenses of the telephone service used by all departments except Sheriff's, Social Services, UW-Extension and Landfill. The internet and e-mail access is also included in this account. Departments using the system are charged \$12.50 per phone per month plus long distance charges. Charges to departments should approximate gross expenses on an annual basis. Gross 2012 cost \$40,000	N/A	No	100 % charges to departments.	The centralized telephone system provides economy of scale. If the County did not have a centralized telephone each telephone would be a separate billing, with many add on costs to have access to the internet, e-mail and voice mail.
Central Duplication	This program area records the gross expenses of the large copy machines on 1 <sup>st</sup> and 2 <sup>nd</sup> floor of the courthouse. Central purchasing line item is the purchase of paper which is bid out every 3 months. Departments	N/A	No	100% charges to departments.	If the County did not have the centralized copy machines, each department would require a separate machine. Also, purchases of copy paper, which is also used in printers, likely would not go out on the bid process. Even if the departments did

**ONEIDA COUNTY  
CENTRAL POSTAGE, TELEPHONE AND DUPLICATION  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Central Duplication Continued	using the machines are charged \$.025 per copy (\$.10 for color copy) plus any usage of the copy paper purchased. Gross 2012 cost \$27,000				pursue the bid process a favorable price would not be obtained as the order quantity would not be large enough to obtain our current discounts.

**ONEIDA COUNTY  
INDEPENDENT AUDIT AND COST ALLOCATION PLAN  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Independent Audit	An annual independent audit is conducted on the countywide financial statements. Also, various other auditing procedures are conducted in accordance with State and Federal Grant requirements. An audit also reviews procedures within the County to form an opinion on the internal controls of the county to assist in protection of assets. The financial statements fairly present the financial condition of the County in accordance with national standards. 2012 Gross Cost \$37,000	N/A	Yes, financial audit mandated by WI DOR Tax Rule 16. Many grants require an annual audit to be conducted meeting the Single Audit requirements to be eligible for State and Federal Aids.	100% Tax Levy	If an annual audit is not provided to the Dept of Revenue, the County will be fined \$80,000. If the Single Audit is not done, the County would loose millions of dollars in state aids. Without an outside review of accounting procedures, fraud and embezzlement would be easier to accomplish.
Cost Allocation Plan	Annually a cost allocation plan is prepared in accordance with OMB Circular A-87. This plan allocates overhead costs such as buildings, maintenance, insurance, information technology services, finance and personnel department services to each county department. In turn, these costs are used in the departments to claim additional state aids or establish billing rates. Not all departments claim these indirect costs. 2012 Gross Cost \$1,600	N/A	No	100% Tax Levy	If an annual cost allocation plan is not prepared in accordance with OMB Circular A-87 the County would not be able to claim reimbursement from State and Federal funds. This would result in a loss of \$60,000-\$70,000 in State Aids. The billing rates used by some departments would not be consistently prepared and the data gathering from the various sources would be tremendously time consuming.

**ONEIDA COUNTY  
FINANCE DEPARTMENT –MISCELLANEOUS PROGRAMS  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
<b>Sundry General Government</b>	<p>This is a miscellaneous classification that records expenses associated with accrued compensated absences, i.e. paying for the cost of Paid Time Off (PTO) payouts not covered by vacancy dollars and covering the additional liability of PTO incurred during the year. Other supplies and expenses covers the payment of property taxes receivable of less than \$2 and writing off delinquent personal property tax charge backs. Other interest covers miscellaneous interest charges incurred during the year. <b>2012 Gross Cost \$168,000</b></p>	N/A	<p>Yes. Generally accepted accounting principles governs funding the current expense associated with PTO and writing off uncollectable accounts receivable. Res 53-98 governs the PTO reserve to be maintained.</p>	100% Tax Levy	<p>Not following generally accepted accounting principles would result in a qualified opinion in the Countywide audit report. A qualified opinion can result in an unfavorable financial rating by credit rating companies thereby increasing interest paid on any future issuances of bonds. Res 53-98 establishes a reserve to fund future PTO payouts. Not funding these payouts currently would result in having to fund in the future at significantly varying tax levies.</p>



**ONEIDA COUNTY  
AIRPORT OPERATIONS, AIA, AND PFC  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Airport Operations	The Rhinelander-Oneida County Airport is a joint venture between the City of Rhinelander and the County. Each organization provides 50% of the support for the airport. The County contribution is paid directly to the Airport Commission. The City records the detail budget and operations of the airport in accordance to state statute. The airport staff consists of 7 airport commission employees. The airport has the following products and services: one scheduled air carrier, two scheduled couriers, four rental car agencies, fixed base operations, hangers, government office space rentals. 2012 Gross Cost (County only) \$155,000	N/A	Yes Federal and State	100% Tax Levy	Loss of access point to the air transportation system which moves tens of thousands of passengers and millions of pounds of air freight around the United States annually. Loss of public welfare benefits in the area ranging from improved medical and emergency transportation, to recreational opportunities, to more effective law enforcement and disaster relief. The surrounding area would not receive the benefit of the economic impact of the airport, estimated at \$25M annually.
Airport Improvement Account (AIA) and Passenger Facility Charge (PFC) Account (Restricted Use)	These accounts record revenues obtained from a number of sources. PFC revenues are received from all enplaned passengers and is shown as a separate line item on each ticket. AIA revenues are from the sale of assets purchased with federal grants, i.e. land, equipment. These funds are restricted to federal obligations and mandates and must be used for federally eligible projects and grant programs. The airport receives	N/A	Yes Federal and State	% varies- No Tax Levy for 2010	Major construction and improvement projects would not be accomplished to maintain the airport facility. This could result in violation of federal obligations required for grants and repayment of 20 years of grant monies received.

**ONEIDA COUNTY  
AIRPORT OPERATIONS, AIA, AND PFC  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Airport Improvement Account (AIA) and Passenger Facility Charge (PFC) Account (Restricted Use) Continued	significant (\$1M+) Federal and State Grants for Airport Improvement Projects annually, which is recorded by other agencies. Occasionally, the County will levy taxes for Airport Construction for projects not eligible to be paid from these funds. 2011 Gross Cost \$1,044,280				

**ONEIDA COUNTY  
REGIONAL REFERENCE LIBRARY, ECONOMIC DEVEL, REGIONAL PLANNING  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Regional Reference Library Grant	Annually the County pays the WI Valley Library Service for the ability of the library system to obtain usage of any book or periodical within the access of WI Valley Library Service. Other services include continuing education, consultant services and deposits of materials for handicapped users. Est. 2012 Gross Cost \$7,900	N/A	No	100% Tax Levy	Access to books and periodicals would be limited to the inventory maintained in Oneida County.
Economic Development	The Economic Development Corp (EDC) is a non-profit corporation created in 1989 to promote economic development in Oneida County. The Board of Directors includes 3 County Board Supervisors. EDC promotes economic development by maintaining a community development plan, preparing community profiles, marketing, assisting prospective businesses, and processing applications for business loans under the Revolving Loan Fund. 2012 Gross Cost \$85,000	N/A	No	100% Tax Levy	Economic development in Oneida County would not be promoted in a concentrated effort. Prospective business would need to do their own research into what is available and contact various agencies to determine if things such as roads, power, land, etc meet the needs of their business venture. Revolving Loan Fund would need to be administered by county personnel or returned to the State DOD
North Central Regional Planning (NCRP)	NCRP is an independent organization, created by state statute and serves municipalities in 10 area counties. NCRP provides assistance in areas of economic development, GIS, land use planning, transportation plans and other requests of	N/A	No	100% Tax Levy	Services would need to be obtained from a different source. NCRP only provides services to member municipalities.

**ONEIDA COUNTY  
 REGIONAL REFERENCE LIBRARY, ECONOMIC DEVEL, REGIONAL PLANNING  
 SCHEDULE OF SERVICES/PROGRAMS  
 PREPARED MAY 2012**

<b>Program/Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	<p>municipalities. NCRP's budget is funded by 49% billings to municipalities, 32% County contributions, 19% grants. County contribution is based on a % of equalized value, but Oneida County froze their contribution amount in 1998. NCRP provides services to municipalities based on the request of the municipality. Est. 2012 Gross Cost \$48,000</p>				

**ONEIDA COUNTY  
NON-DEPARTMENTAL REVENUES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
Forest Cropland (FCL)/ Managed Forest Land(MFL)	This account records the County's share of taxes collected on FCL and MFL. Also, the County receives 20% severance tax when the timber is harvested on FCL and MFL. Est. 2012 Revenue \$90,000	N/A	FCL/MFL described in Chapter 77 of WI Statutes	Revenue offsets Tax Levy	N/A
County Sales Tax	In 1987, the County authorized the County Sales Tax of .5%. This tax applies to all items covered under the state sales tax. WI DOR collects both the state and county sales tax and remits the county portion 3 months after the period covered. Est. 2012 Revenue \$3,600,000	N/A	No	Revenue offsets Tax Levy	N/A
Sales Tax Retained by County	Each entity that collects sales taxes on purchases retains a small portion. Est. 2012 Revenue \$120	N/A	Yes	Revenue offsets Tax Levy	N/A
Interest and Penalties on Taxes	Oneida County charges 12% interest and 6% penalty on delinquent taxes. Est. 2012 Revenue \$555,000	N/A	Interest mandated, penalty is optional. WI Statute 74.47	Revenue offsets Tax Levy	N/A
Shared Revenue	Annually the State of WI appropriates \$ for the Shared Revenue Program. This amount received by each municipality is based on a complex formula that incorporates population, spending levels on selected categories and the equalized value of the County. The purpose of the program is to distribute unrestricted State Aids to municipalities to provide basic services based on the municipalities' taxing ability. Est. 2012 Revenue \$135,000	N/A	Program part of State Budget Act	Revenue offsets Tax Levy	N/A

**ONEIDA COUNTY  
NON-DEPARTMENTAL REVENUES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
State Aid- Conservation Lands	Revenues in this account come from 2 main sources. \$88,000 is a reimbursement from the State of WI of the state reforestation tax. The money is received from the state based on an appropriation in the state budget and sent to the counties based on the number of acres of county forest. The other source is Payments in Lieu of Taxes on state land. The WI DNR pays to municipalities a portion of general property taxes that would have been paid on tax exempt lands. Est. 2012 Revenue \$214,000	N/A	Program part of State Budget	Revenue offsets Tax Levy	N/A
Payments In Lieu of Taxes- Exempt Computers	In 1999, the State of WI exempted computers from the assessed value of personal property as reported to the WI DOR from taxable entities. Due to the reduction of assessed value, the State of WI reimburses the amount the county would have collected in taxes without this change. Est. 2012 Revenue \$29,500	N/A	WI Statute 70.11	Revenue offsets Tax Levy	N/A
Interest Earned	This account records the interest earned on the general cash and investments of the County. Instruments that municipalities can invest in is limited by WI Statute. Est. 2012 Revenue \$250,000	N/A	No. Investments regulated by Chapter 59 of WI Statutes	Revenue offsets Tax Levy	N/A
Sale of County Land	Each year the County takes tax delinquent land as allowed by the WI Statutes. This land is subsequently sold through a sealed-bid process. Many of the parcels taken are of marginal value. Est. 2012 Revenue \$10,000	N/A	No	Revenues offset the Tax Levy	The parcels remain property of the county and are not placed on the tax roll.

**ONEIDA COUNTY  
NON-DEPARTMENTAL REVENUES  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not providing Service</b>
Cost Allocations-Vacancy Dollars	The county reduces the tax levy by the amount of tax levy available due to the vacancy of a position. The amount of vacancy dollars available is reduced by revenues lost or increased expenses due to the vacancy. Est. 2012 \$291,000	N/A	No	Reduces the Tax Levy	The Tax Levy would be higher and excess monies available due to a vacancy would roll to the general fund.
Operating Transfer-Contingency	Each year the County establishes a contingency fund to cover unanticipated costs for the budget year. Also, included is an amount for union contracts that are not settled for the budget year. Annual costs vary widely based on the number of contracts that remain unsettled when the budget is prepared. The Finance Committee has the authority to transfer up to 10% of a department's budget from the contingency fund to the department for unanticipated expenses. Est. 2012 Cost \$660,000	N/A	No	100% Tax Levy	Per County Code, the budget is prepared with authorized personnel costs. If a contract is not settled, the new rates are not authorized. Without a transfer from the contingency fund, contract settlements would cause personnel line items to be overdrawn.

**ONEIDA COUNTY  
REVOLVING LOAN FUND  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Revolving Loan Fund	In 1991, Oneida County received an economic development grant from the Department of Development. This grant provided loans to local businesses to expand operations. Subsequent grants have been received. The repayment of the principal and interest of the loans is credited to this fund. The monies retained in this fund are used to finance other business loans. The loans are governed by the Oneida County Revolving Loan Fund Manual. Current available cash balance is \$818,000. 2012 Gross Budget \$83,000.	N/A	No	State Aids fund the initial loan to businesses. Accumulated fund balance from repayment of previous loans.	Businesses would need to seek other forms of financing to expand operations thereby reducing economic development opportunities in Oneida County. Termination of this program would require all funds are returned to the State of Wisconsin.



**ONEIDA COUNTY  
DEBT SERVICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
Human Service Center Loan-Refinancing	May 1991 the County Board authorized a State Trust Fund Loan for \$300,000 at 6.75% interest for a term of 20 years to construct a Residential Alcohol and other Drug Abuse Rehabilitation facility, Koinonia. The building is wholly owned by Oneida County and was constructed with additional funds of \$350,000 WI Dept of Development grant and \$200,000 loan from the Oneida County general fund. In June 2000 the County Board authorized a State Trust Fund Loan for \$1,013,750 at 6% interest for a term of 20 years to remodel the Human Service Center building. The building is wholly owned by Oneida County. In 2002, both of the State Trust Fund Loans were combined and refinanced to take advantage of lower interest rates. The Human Service Center will refund to the County the annual loan repayment. 2012 principal and interest \$78,000	N/A	Loan repayment mandated by Resolution 123-02	The County is required to place 100% of the annual cost on the tax levy. This cost is refunded to the County by the Human Service Center.	Non-payment of the loan would result in the County defaulting on the loan.
Bonds-Highway Construction and Equipment	In December 2002, the county borrowed \$1,100,000 for the purpose of highway construction and equipment purchases. In turn, money that is generally levied for this purpose was used to pay off an unfunded liability of the Wisconsin Retirement System. Interest on the Wisconsin Retirement System was at 8%. The loan for the highway construction and equipment varies from 2-4%. 2012 principal and interest cost \$178,500. This debt will		Bond repayment mandated by Resolution 122-02	100% Tax Levy	Non-payment of the loan would result in the County defaulting on the loan.

**ONEIDA COUNTY  
DEBT SERVICE  
SCHEDULE OF SERVICES/PROGRAMS  
PREPARED MAY 2012**

<b>Program/ Service</b>	<b>Description/Estimated 2012 Gross Cost</b>	<b>FTE Positions</b>	<b>Mandated? State/Fed?</b>	<b>% Funding Source</b>	<b>Consequence of Not Providing Service</b>
	be paid off in 2012.				
Economic Development Loan	In 2006 Oneida County obtained a State Trust Fund Loan for \$1,500,000 at 4.5% for 20 years. This money was used to construct a building near the Oneida County Airport. This building is currently being leased to ABX for the annual loan repayment amount. The lease agreement includes an option to purchase after five and seven years. An additional \$950,000 was borrowed in 2010 and 2011. 2012 principal and interest cost \$198,500		Loan repayment mandated by Trust Fund Loan document	The County is required to place 100% of the annual cost on the tax levy. This cost is refunded to the County by ABX	Non-payment of the loan would result in the County defaulting on the loan.
Total Debt of Oneida County	As of 12/31/2011 the total outstanding debt of Oneida County is \$3,008,000. The annual debt payments are currently being refunded by the entities described above. Total general obligation debt of the county is limited to 5% of equalized value or \$347,600,000.				