

# Justice & Public Safety

---

# TABLE OF CONTENTS

## JUSTICE AND PUBLIC SAFETY

---

**Justice and Public Safety Functional Area Summary** ..... 77

**Emergency Preparedness**

All Funds: ..... 83  
Fund: General - Emergency Management ..... 86  
Fund: Radio Services ..... 95

**District Attorney**

Fund: General ..... 99

**Circuit Court Services**

Fund: General ..... 111

**Medical Examiner**

Fund: General ..... 125

**Sheriff**

Fund: General ..... 131

---

---

# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

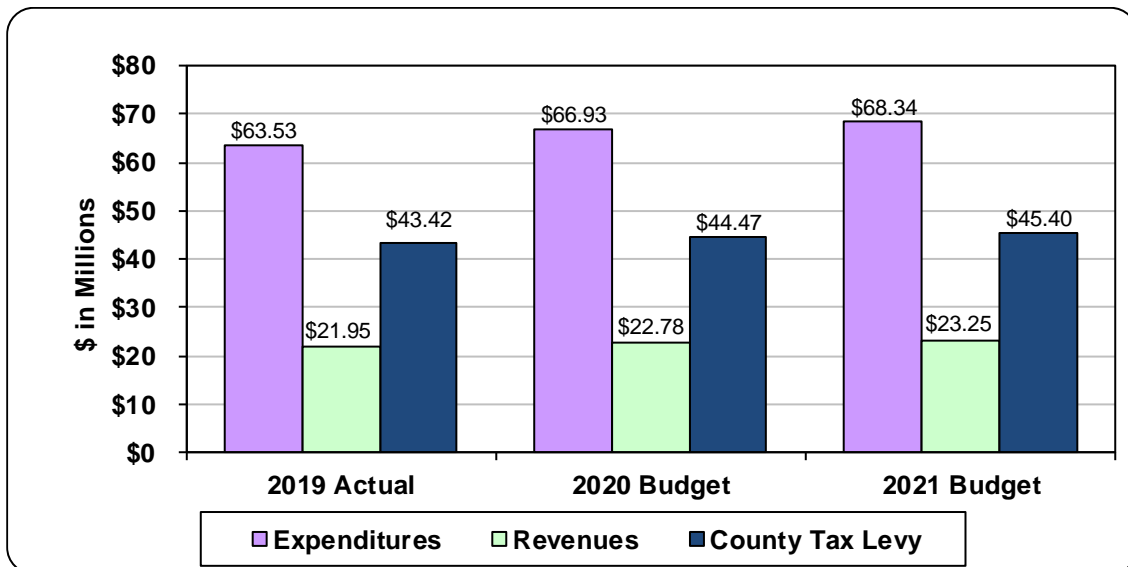
---

---

The budgets within this functional area provide local law enforcement, corrections, support to state and county court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for county departments including the Sheriff's Department, and 31 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the county's radio communication infrastructure. The **District Attorney** staff prosecutes State and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner, and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Juvenile/Probate Court and Court Commissioner functions assist court operations in their specific areas as well as operate Family Court Services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health, and general welfare of the community and provides contracted medical examiner services to Washington County. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire county. Courtroom security and transportation are provided to court supported operations through interdepartmental agreements. The department also operates correctional facilities that include the county jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects Section); purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area), and technology replacements in the End User Technology Fund in General Administration Functional Area).

The 2021 expenditure budget for this functional area totals \$68,341,000, after excluding fund capitalization fixed asset items. This represents an increase of \$1,408,500 or 2.1% from the 2020 Adopted Budget. Revenues, including fund balance in the 2021 budget total \$23,245,800, an increase of \$460,900 or 2.0% from the 2020 Adopted Budget. The county tax levy necessary to fund this functional area totals \$45,397,900, an increase of \$931,300 or 2.1% from the 2020 Adopted Budget. Tax levy in this functional area represents nearly 41% of the total county tax levy.



**\*\* JUSTICE AND PUBLIC SAFETY \*\***  
Functional Area Summary by Agency

	2019	2020	2020	2021	Change from 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	%
<b>* TOTAL JUSTICE &amp; PUBLIC SAFETY *</b>						
Revenues (a)	\$21,954,945	\$22,784,861	\$22,359,227	\$23,245,768	\$460,907	2.0%
County Tax Levy	\$43,416,535	\$44,466,535	\$44,466,535	\$45,397,880	\$931,345	2.1%
Expenditure (b)	\$63,534,459	\$66,932,509	\$66,063,354	\$68,341,029	\$1,408,520	2.1%
Rev. Over (Under) Exp.	\$738,761	\$0	\$303,584	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$1,098,260	\$318,887	\$458,824	\$302,619	(\$16,268)	-5.1%

**BREAKDOWN BY AGENCY**

**EMERGENCY PREPAREDNESS**

Revenues (a)	\$2,595,090	\$2,626,486	\$2,845,750	\$2,909,463	\$282,977	10.8%
County Tax Levy	\$6,092,294	\$6,417,294	\$6,417,294	\$6,517,294	\$100,000	1.6%
Expenditure (b)	\$7,802,706	\$8,724,893	\$8,723,673	\$9,124,138	\$399,245	4.6%
Rev. Over (Under) Exp.	(\$213,582)	\$0	\$80,547	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$1,098,260	\$318,887	\$458,824	\$302,619	(\$16,268)	-5.1%

**DISTRICT ATTORNEY**

Revenues (a)	\$948,657	\$1,090,644	\$1,047,266	\$1,134,768	\$44,124	4.0%
County Tax Levy	\$1,906,337	\$1,956,337	\$1,956,337	\$2,031,337	\$75,000	3.8%
Expenditure	\$2,840,130	\$3,046,981	\$3,019,441	\$3,166,105	\$119,124	3.9%
Rev. Over (Under) Exp.	\$14,864	\$0	(\$15,838)	\$0	\$0	N/A

**CIRCUIT COURT SERVICES**

Revenues (a)	\$4,098,862	\$4,459,000	\$4,222,789	\$4,313,060	(\$145,940)	-3.3%
County Tax Levy	\$5,400,813	\$5,500,813	\$5,500,813	\$5,587,813	\$87,000	1.6%
Expenditure	\$8,999,205	\$9,959,813	\$9,501,143	\$9,900,873	(\$58,940)	-0.6%
Rev. Over (Under) Exp.	\$500,470	\$0	\$222,459	\$0	\$0	N/A

**MEDICAL EXAMINER**

Revenues (a)	\$1,308,918	\$1,034,120	\$1,043,805	\$1,029,064	(\$5,056)	-0.5%
County Tax Levy	\$1,035,610	\$1,060,610	\$1,060,610	\$1,129,955	\$69,345	6.5%
Expenditure	\$2,349,143	\$2,094,730	\$2,086,983	\$2,159,019	\$64,289	3.1%
Rev. Over (Under) Exp.	(\$4,615)	\$0	\$17,432	\$0	\$0	N/A

**SHERIFF**

Revenues (a)	\$13,003,418	\$13,574,611	\$13,199,617	\$13,859,413	\$284,802	2.1%
County Tax Levy	\$28,981,481	\$29,531,481	\$29,531,481	\$30,131,481	\$600,000	2.0%
Expenditure	\$41,543,275	\$43,106,092	\$42,732,114	\$43,990,894	\$884,802	2.1%
Rev. Over (Under) Exp.	\$441,624	\$0	(\$1,016)	\$0	\$0	N/A

(a) Appropriated fund balance is included in revenues as follows (see department budget pages for more detail):

Department	Fund balance appropriation	2019 Actual	2020 Budget	2020 Estimate	2021 Budget
Emergency Preparedness - General Fund	Phase-in costs, equipment replacements, and purchase orders and carryovers from prior year	\$210,280	\$135,000	\$143,185	\$140,000
Emergency Preparedness - Radio Services Fund	Radio operations depreciation and phase-in of new software support charges	\$751,520	\$750,421	\$878,166	\$877,581
District Attorney	Furniture replacement plan and purchase orders and carryovers from prior years	\$12,063	\$12,000	\$35,873	\$12,000
Circuit Court Services	Equipment replacement plan and temporary extra help	\$57,234	\$70,000	\$70,000	\$50,000
Medical Examiner	One-time startup costs	\$975	\$25,000	\$25,000	\$0
Sheriff	Reserved fund balance, equipment replacement programs, correctional officer positions, and jail medical contracts	\$1,234,265	\$898,839	\$1,118,773	\$703,861
<b>TOTAL FUND BALANCE APPROPRIATION</b>		<b>\$2,266,337</b>	<b>\$1,891,260</b>	<b>\$2,270,997</b>	<b>\$1,783,442</b>

(b) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service principal payments and proprietary fund retained earnings.

(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of Tax Levy funding for other operations.

---

---

# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

---

---

- **Emergency Preparedness** includes \$203,800 for an upgrade to next generation 911 (NextGen911) technology. Federal funding covers approximately 60% of the costs, with the remaining county share (\$90,000) funded with General Fund balance assigned for Communication Center equipment replacement. Another \$50,000 of fund balance covers \$35,000 of unplanned emergency equipment replacement items, and \$15,000 for the phasing in of software costs related to the Waukesha Communications Center console upgrades. Total expenditures increase nearly \$238,200 or 3.4%.
- **Radio Services** increase the appropriated Radio Services Fund balance \$127,200 or 16.9% to \$877,600 to offset the phasing in of new radio software support charges for the new P25 digital radio system. Revenues (excluding fund balance) increase \$17,700 and include an increase of \$23,100 for charges for services to incorporate these new support charges for county and municipal users, offset by a reduction of \$5,500 in interdepartmental charges for county operations due to a reduction in the number of radios serviced. As planned, the digital radio system capital project covered maintenance costs associated with the new system in 2020, and is transitioning to the operating budget in 2021.
- **Sheriff expenditures** increase \$884,800 or 2.1% to nearly \$44.0 million. This increase is largely for personnel, which increases \$681,700 or 2.0% to \$34.7 million. Fund balance allocated for correctional officers for the new court tower was reduced by \$187,200 in the 2021 budget. This reflects three positions that will sunset when the court tower is complete (expected June 2021). After the court tower is complete, fund balance will be phased out completely and the three permanent positions will continue to be tax levy funded.
- **Personnel expenditures** include 1.00 FTE deputy sheriff and 1.00 FTE detective (sunset positions) created during 2020 for the city of Pewaukee police services contract. Positions created in the 2021 budget include 2.00 FTE lieutenants. Positions unfunded in the 2021 budget include 2.00 FTE deputy sheriffs, 1.00 FTE detective, and 1.00 FTE programs and projects analyst.
- **Inmate Medical** costs are budgeted to increase \$119,900 or 6.3% to \$2.0 million. Jail assessment revenues of \$106,000 will be used to help fund these costs for 2021.
- **Food service** costs are budgeted to increase \$32,600 or 4.0%. **Pay phone commission** revenue is budgeted to increase \$62,600 or 12.9% which is mostly due to a new contract that includes revenue for tablets and video visitation.
- **Municipal Charges for Police Services** increase \$443,000 or 7.6% to nearly \$6.3 million including \$418,000 for municipal patrol contract annual increase and overtime revenue, which also includes an increase in the city of Pewaukee contract for a 1.00 FTE deputy sheriff and 1.00 FTE detective (sunset positions, mentioned above). This also includes a \$33,900 increase in school resource officer revenue due to a cost sharing methodology between the departments and the school districts.
- **Jail Prisoner Board Revenues** increase \$34,200, or 1.8%, to \$1.94 million. The budget assumes an increase in probation and parole holds and extended supervision sanction holds. The budget assumes an increase in federal inmates per day from 32.22 to 33.22 and an increase in inmates per day from the Wisconsin Department of Corrections from 20.23 to 21.30. **Huber Prisoner Board revenues** decrease \$24,000 due to decreasing the number of inmates from 98.02 to 94.94.
- The Sheriff's budget includes **non-corrections equipment** of \$255,600 for the sixth year of an equipment replacement plan. This plan is funded with \$125,900 of prior year seized fund revenues (assigned General Fund balance) and \$129,700 of General Fund balance. The **Jail equipment replacement plan** remains unchanged in 2021 at \$125,000, funded with prior-year jail assessment fees (assigned General Fund balance).

---

# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

---

- **Circuit Court Services** expenditures decrease \$58,900 or 0.6%. Personnel costs increase \$87,900 overall, including 0.37 FTE of a 0.50 FTE court reporter unfunded partway through the year, 4.00 FTE administrative assistants unfunded, 4.00 FTE administrative specialists refunded, and 1.00 FTE senior administrative specialist reclassified as a senior fiscal specialist.
- **Court Appointed Counsel and Legal Services** costs are budgeted to decrease \$41,300. This is due to anticipating favorable expense reductions and delinquent account referrals due to a series of procedural changes that are intended to reduce county funding of court-appointed counsel.
- **Non-Levy revenues** in Circuit Court Services decreases \$125,900 or 2.9% overall. General government revenues decrease \$20,800 due to a decrease in county payments from state budget appropriation. Fine and forfeiture revenue decreases \$30,200 due to a declining trend. Charges for services are budgeted to decrease \$30,000 mostly due to a decrease in bail forfeitures of \$20,000. Other revenues decrease \$45,000 due to a decrease in investment income.
- The **District Attorney's** expenditures increase \$119,100 mostly related to personnel costs that increase \$73,400. The State Victim Witness reimbursement rate is reduced from 49% in 2020 to 47% in 2021. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures and is budgeted to decrease nearly \$2,900 to \$352,900. Tax levy for the District Attorney increases \$75,000.
- The **Medical Examiner's Office** non-levy revenues increase nearly \$20,000 or 2.0% due to increases of \$5,000 in cremation permit revenue, \$11,700 in tissue recovery revenue, and \$5,500 in contracted services provided to Washington County. Fund balance of \$25,000 was removed in the 2021 budget due to no longer continuing the pilot program in forensic anthropology. Personnel costs increase \$60,200 or 3.5%. Operating expenses decrease \$10,300 or 4.5% mostly due to decreasing contracted services and office supplies and equipment.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism, controlling jail inmate population growth, and reducing the number of jail days inmates serve to help control variable jail costs.

**BUDGETED POSITIONS 2019-2021  
SUMMARY BY AGENCY AND FUND**

**JUSTICE AND PUBLIC SAFETY**

Agency	Fund	2019 Year End	2020 Adopted Budget	2020 Modified Budget	2021 Budget	20-21 Change
EMERGENCY PREPAREDNESS	General	61.05	60.05	60.05	60.05	0.00
	Radio Services	5.35	5.35	5.35	5.35	0.00
	<b>Subtotal</b>	<b>66.40</b>	<b>65.40</b>	<b>65.40</b>	<b>65.40</b>	<b>0.00</b>
DISTRICT ATTORNEY	General	32.50	33.50	33.50	33.50	0.00
CIRCUIT COURT SERVICES	General	81.50	81.50	81.50	81.13	(0.37)
MEDICAL EXAMINER	General	16.00	14.50	14.50	14.50	0.00
SHERIFF	General	362.50	360.50	362.50	359.00	(1.50)
TOTAL REGULAR POSITIONS		558.90	555.40	557.40	553.53	(1.87)
TOTAL EXTRA HELP		9.68	8.11	8.11	7.90	(0.21)
TOTAL OVERTIME		15.10	15.20	15.20	15.13	(0.07)
<b>TOTAL BUDGETED POSITIONS</b>		<b>583.69</b>	<b>578.71</b>	<b>580.71</b>	<b>576.56</b>	<b>(2.15)</b>

**2021 BUDGET ACTIONS**

**Emergency Preparedness**

Reclassify: 1.00 FTE Administrative Specialist to Departmental Executive Assistant

**Emergency Preparedness-Radio Services**

Decrease: 0.03 FTE Overtime

**District Attorney**

Create: 1.00 FTE Victim/Witness Specialist  
 Abolish: 1.00 FTE Victim Witness Counselor  
 Reclassify: 1.00 FTE Victim Witness Counselor to a Victim/Witness Specialist  
 Decrease: 0.03 FTE Overtime

**Circuit Court Services**

Reclassify: 1.00 FTE Senior Administrative Specialist to Senior Fiscal Specialist  
 Unfund: 0.37 FTE Court Reporter

**Medical Examiner**

Reduce: 0.03 FTE Extra Help  
 Reduce: 0.04 FTE Overtime

**Sheriff**

Create: 2.00 FTE Lieutenants  
 Decrease: 1.50 FTE Sunset Correctional Officers  
 Reclassify: 1.00 FTE Administrative Specialist to Senior Administrative Specialist  
 Unfund: 2.00 FTE Deputy Sheriffs  
 Unfund: 1.00 FTE Detective  
 Unfund: 1.00 FTE Programs & Projects Analyst  
 Reduce: 0.18 FTE Extra Help  
 Increase: 0.03 FTE Overtime

**2020 CURRENT YEAR ACTIONS**

**Circuit Court Services**

Refund: 4.00 FTE Administrative Specialists  
 Unfund: 4.00 FTE Administrative Assistants

**Sheriff**

Create: 1.00 FTE Sunset Deputy Sheriff  
 Create: 1.00 FTE Sunset Detective

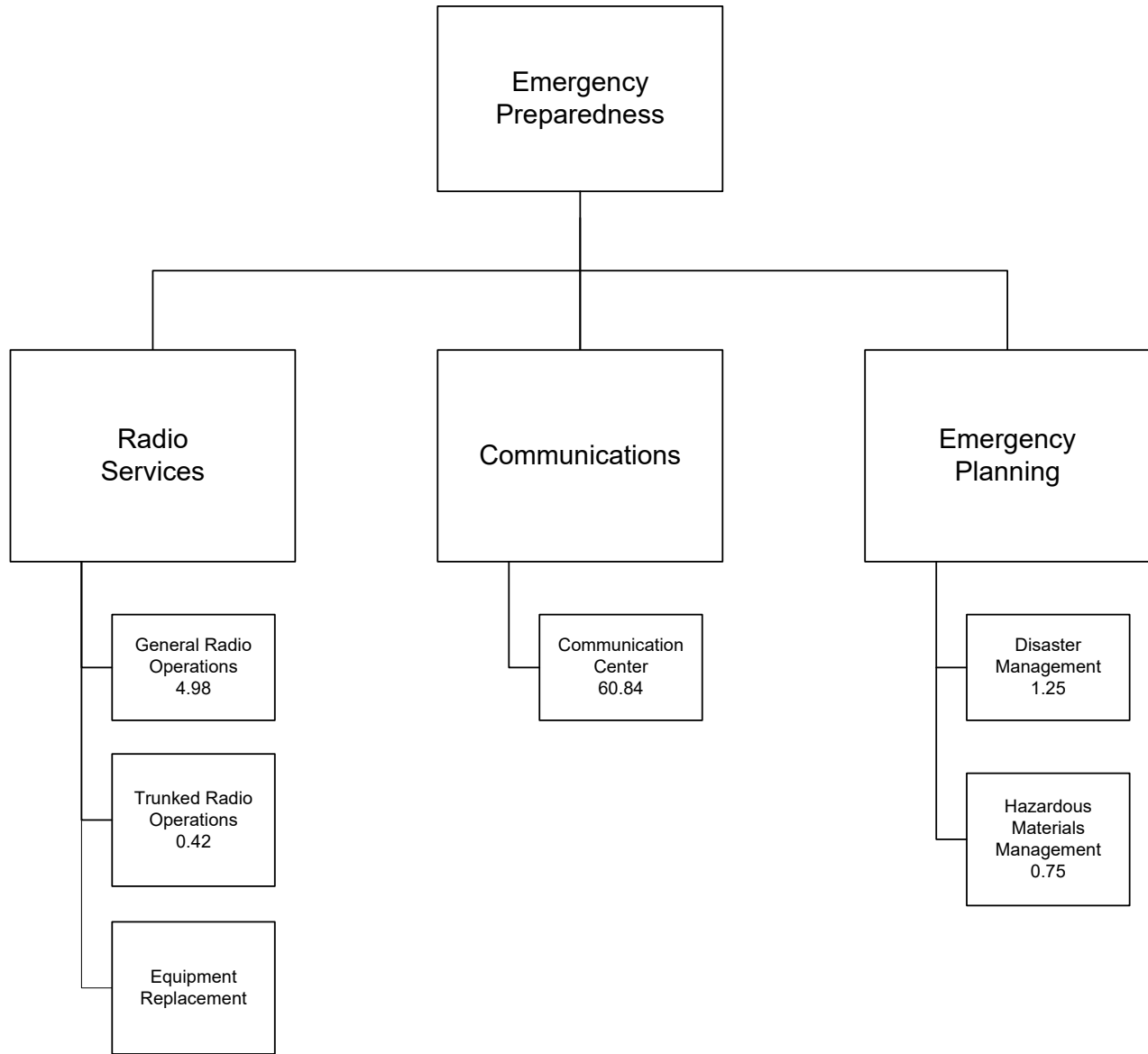
**THIS PAGE LEFT BLANK**



# Emergency Preparedness

# EMERGENCY PREPAREDNESS

## FUNCTION / PROGRAM CHART



68.24 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

**Statement of Purpose**

It is the mission of the department of Emergency Preparedness to ensure that county and local governments have emergency response plans in place with information-sharing capabilities to quickly respond to all types of disasters, personal safety, and security situations. The essence of the mission is to provide a comprehensive emergency management system with public safety telecommunications and information technologies to ensure that emergency service personnel can provide the highest level of response in a timely and efficient manner.

<b>Financial Summary</b>	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
<b>General Fund</b>						
Revenues (a)(c)	\$584,059	\$571,088	\$650,506	\$709,242	\$138,154	24.2%
County Tax Levy	\$6,092,294	\$6,417,294	\$6,417,294	\$6,517,294	\$100,000	1.6%
Expenditures	\$6,889,935	\$6,988,382	\$6,987,253	\$7,226,536	\$238,154	3.4%
Rev. Over (Under) Exp.	(\$213,582)	\$0	\$80,547	\$0	\$0	N/A
<b>Radio Services Fund</b>						
Revenues (b)(c)	\$2,011,031	\$2,055,398	\$2,195,244	\$2,200,221	\$144,823	7.0%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$912,771	\$1,736,511	\$1,736,420	\$1,897,602	\$161,091	9.3%
Operating Income	\$1,098,260	\$318,887	\$458,824	\$302,619	(\$16,268)	-5.1%
<b>Total All Funds</b>						
Revenues (c)	\$2,595,090	\$2,626,486	\$2,845,750	\$2,909,463	\$282,977	10.8%
County Tax Levy	\$6,092,294	\$6,417,294	\$6,417,294	\$6,517,294	\$100,000	1.6%
Expenditures	\$7,802,706	\$8,724,893	\$8,723,673	\$9,124,138	\$399,245	4.6%
Rev. Over (Under) Exp.	(\$213,582)	\$0	\$80,547	\$0	\$0	N/A
Operating Income	\$1,098,260	\$318,887	\$458,824	\$302,619	(\$16,268)	-5.1%
<b>Position Summary (FTE)</b>						
Regular Positions	66.40	65.40	65.40	65.40	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.43	2.87	2.87	2.84	(0.03)	
<b>Total FTEs</b>	<b>68.83</b>	<b>68.27</b>	<b>68.27</b>	<b>68.24</b>	<b>(0.03)</b>	

(a) General Fund balance is budgeted as follows: 2021: \$140,000, 2020: \$135,000, 2019: \$162,750.

(b) Radio Services Fund balance is appropriated as follows: 2021: \$877,581, 2020: \$751,520, 2019: \$751,520; to partially cover depreciation expenses of federally funded capitalized assets.

(c) Revenues exclude county tax levy funds.

# General Fund      Emergency Preparedness      Summary

## Fund Purpose

To provide reliable and efficient emergency call taking and dispatching services, training, and administrative support for municipal and county police, fire, emergency medical service, and public works agencies throughout the County. Effectively and efficiently, process information to assist citizens and responding agencies. Support the operation of an emergency communication center serving as the critical link between customers in need and resources to help. The county Communication Center operates in 31 of the cities, villages, and towns in the county, as well as county-wide for the Sheriff's department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to, and recover from the effects of natural and technological hazards, which impact the health, safety, and general welfare of all Waukesha County residents; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry, and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). The department is also responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$226,346	\$275,547	\$348,196	\$397,855	\$122,308	44.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$97,016	\$110,141	\$108,725	\$120,987	\$10,846	9.8%
Interdepartmental	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.0%
Other Revenue	\$417	\$400	\$400	\$400	\$0	0.0%
Appr. Fund Balance (a)	\$210,280	\$135,000	\$143,185	\$140,000	\$5,000	3.7%
<b>County Tax Levy (Credit)</b>	<b>\$6,092,294</b>	<b>\$6,417,294</b>	<b>\$6,417,294</b>	<b>\$6,517,294</b>	<b>\$100,000</b>	<b>1.6%</b>
<b>Total Revenue Sources</b>	<b>\$6,676,353</b>	<b>\$6,988,382</b>	<b>\$7,067,800</b>	<b>\$7,226,536</b>	<b>\$238,154</b>	<b>3.4%</b>
<b>Expenditures</b>						
Personnel Costs (b)	\$5,455,032	\$5,308,655	\$5,379,600	\$5,411,740	\$103,085	1.9%
Operating Expenses	\$764,477	\$866,552	\$790,652	\$917,474	\$50,922	5.9%
Interdept. Charges	\$602,596	\$713,175	\$712,641	\$685,022	(\$28,153)	-3.9%
Fixed Assets	\$67,830	\$100,000	\$104,360	\$212,300	\$112,300	112.3%
<b>Total Expenditures</b>	<b>\$6,889,935</b>	<b>\$6,988,382</b>	<b>\$6,987,253</b>	<b>\$7,226,536</b>	<b>\$238,154</b>	<b>3.4%</b>
Rev. Over (Under) Exp.	(\$213,582)	\$0	\$80,547	\$0	\$0	N/A

## Position Summary (FTE)

Regular Positions	61.05	60.05	60.05	60.05	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.37	2.79	2.79	2.79	0.00
<b>Total FTEs</b>	<b>63.42</b>	<b>62.84</b>	<b>62.84</b>	<b>62.84</b>	<b>0.00</b>

(a) Appropriated fund balance includes:

	2019	2020 Budget	2020 Est.	2021 Budget	Change
Phase-in costs related to Menomonnee Falls call center activity (3.00 FTE telecommunicators and 1.00 FTE call center supervisor)	\$79,750	\$0	\$0	\$0	\$0
5-year Plan Emerg. Equipment Replacements	\$43,000	\$100,000	\$100,000	\$0	(\$100,000)
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000	\$0
NextGen 9-1-1 Hardware Refresh	\$0	\$0	\$0	\$90,000	\$90,000
Dispatch Center Chair Replacement	\$5,000	\$0	\$0	\$0	\$0
Purchase Orders and Carryovers from the prior year	\$47,530	\$0	\$8,185	\$0	\$0
Phase in software costs for 201102 WCC Console Radio Equipment Capital Project	\$0	\$0	\$0	\$15,000	\$15,000
<b>Total Fund Balance Appropriation</b>	<b>\$210,280</b>	<b>\$135,000</b>	<b>\$143,185</b>	<b>\$140,000</b>	<b>\$5,000</b>

(b) 2020 estimated personnel costs exceed the 2020 adopted budget due to higher than anticipated overtime spending as a result of employee turnover and delays in training new staff.

Major Departmental Strategic Plan Objectives

**Health and Safety Pillar: Ensure the well-being of residents**

**Objective 1: Exceed NFPA Standard 1221**

Meet and exceed the National Fire Protection Association (NFPA) Standard 1221 which states that 95% of emergency calls be answered within 15 seconds and 99% within 40 seconds in an effort to improve response time and dispatch calls in a timely manner. (Communication Center Operation)

The percentage of emergency calls that will be answered within 15 seconds and 40 seconds to meet the NFPA standards.

Performance Measures:	2019 Actual	2020 Target	2020 Estimate	2021 Target
Answer call within 15 seconds	96.85%	95%	95%	95%
Answer call within 40 seconds	99.93%	99%	99%	99%

**Objective 2: NFPA Call Processing Standards**

Meet or exceed NFPA standards for call processing for fire and medical calls for service and meet or exceed a 60 second call processing time for Police Priority 1 Calls.

*These numbers are based on 100% of 50 randomly selected respective call types on a monthly basis to be prepared by Waukesha County Communications (WCC) supervisors and shared with appropriate protocols committees.*

A. **Fire Calls:** NFPA standard call for 90% of calls shall be processed within 64 seconds, and 95% of calls shall be processed in 106 seconds. US Digital Design Alerting System and/or Pre Alert concept will impact this positively. Five fire types were set to use PRE ALERT in May, 2019. Preliminary review (July 2019) indicates a reduction of processing time to an average of 73 seconds.

Performance Measures:	Standards	2019 Actual	2020 Target	2020 Estimate	2021 Target
Fire Calls (64 seconds)	90%	93 seconds	64 seconds	64 seconds	64 seconds
Fire Calls (106 seconds)	95%	94 seconds	106 seconds	90 seconds	106 seconds

B. **EMS Calls:** NFPA standards say 90% of calls shall be processed within 90 seconds, and 99% of calls shall be processed within 120 seconds. WCC measurement includes 50 random high priority medical calls. \*Pre Alert data from first 5 months of 2019 reporting an average of **63 seconds on 100%.\***

Performance Measures:	Standards	2019 Actual	2020 Target	2020 Estimate	2021 Target
EMS Calls (90 seconds)	90%	67 seconds	90 seconds	70 seconds	90 seconds
EMS Calls (120 seconds)	99%	69 seconds	106 seconds	70 seconds	106 seconds

C. **Priority 1 Police Calls:** Department internal standards say 90% of calls shall be processed within 60 seconds.

Performance Measures:	Standards	2019 Actual	2020 Target	2020 Estimate	2021 Target
Priority 1 Police Calls (60 seconds)	100%	45 seconds	60 seconds	45 seconds	60 seconds

## Customer Service Pillar: Outreach and Education

### Objective 3: Community Education Plan

To plan, develop, implement, and maintain an effective and informative Community Education Plan highlighting the operations of the communication center and staff. This includes 9-1-1 education, as well as career planning for telecommunicators; both key elements in this area. Our customer service shall also include our initiatives to seek information on the effectiveness of our services from our partners, as well as the public's perspective.

**WEBSITE** was completely revised this year. Social Media team was established and **Facebook posts** are created weekly. Website hits measuring our "Main" page, "About" page, our "Contact" page as well as our "FAQ" page.

Begin to assess 'hits' on the website, indicating the number of individuals monitoring our information stream.

Performance Measures:	2019 Target	2019 Actual	2020 Target	2020 Estimate	2021 Target
Hits on website	5,000	5,104	5,500	5,300	6,000

### **SOCIAL MEDIA: Facebook**

Performance Measures:	2019 Target	2019 Actual	2020 Target	2020 Estimate	2021 Target
Likes on Facebook	1,500	1,734	1,700	1,750	1,800

### **COMMUNITY EDUCATION TEAM**

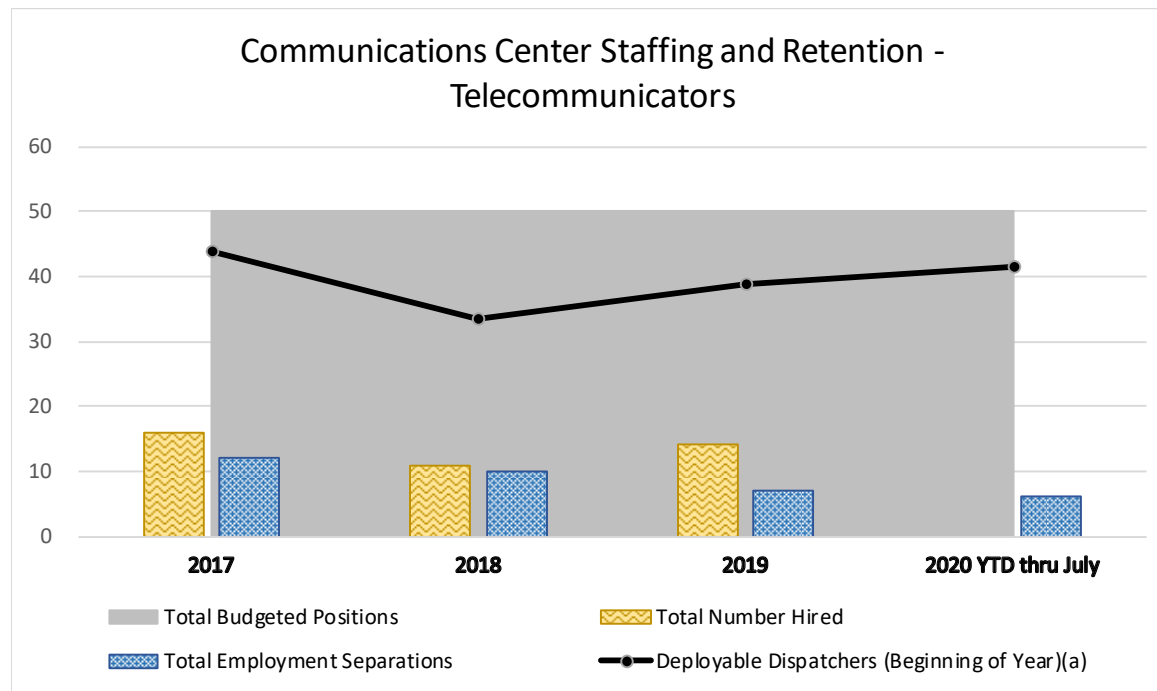
Participation of the **Community Education Team** at local public safety and educational events. Participation of employee/hiring team members at job fairs, etc.

Performance Measures:	2019 Target	2019 Actual	2020 Target	2020 Estimate	2021 Target
Number of Events Attended	30	28	30	0*	30
Number of Personnel Hours in Attendance	120	112	120	0*	120

\*COVID-19 required the facility to lock down to outside visitors and tours as well as scheduled events being canceled. It is not predicted that any in person event will be hosted nor attended in 2020.

## Finance Pillar: Retention of Employees

### Objective 4: Apply operational efficiencies to Improve Hiring and Retention



(a) Deployable Dispatchers amount does not include staff still in training.

	2017	2018	2019	2020 YTD thru July
<b>Total Budgeted Positions</b>	50	50	50	50
<b>Deployable Dispatchers (Beginning of Year)(a)</b>	43.9	33.6	38.9	41.4
<b>Total Number Hired</b>	16	11	14	0
<b>Total Employment Separations</b>	12	10	7	6
<b>Annual Position Gain/(Loss)</b>	4	1	7	(6)

(b) Deployable Dispatchers amount does not include staff still in training.

#### Highlights/Initiatives:

- Using social media and other means to advertise openings in the center in order to attract new applicants, as well as featuring opportunities as they exist for lateral transfers of experienced dispatchers.
- Onboarding with the assistance of HR who introduce the Standards of Service Excellence, WCC to follow up with the PowerPoint training specific to how those standards apply in the dispatch environment. Management use of PERMA model to check in with new employees at the 30, 60 and 90 day mark
- 2020 Lean Project to help identify staffing needs and number of fixed positions deployed and where savings might be seen in combining radio channels at different points in a 24 hour environment.
- Continue practice started in 2018, as part of the classroom phase, bring in friends and family for a tour, discussion, and 'what to expect' as their loved one joins the ranks to help make expectations clear and help families understand how to support the new telecommunicator.

\*COVID-19 pandemic response and limitations did not allow for a Spring 2020 Telecommunicator class to be hired. Process is currently open with anticipated September 2020 hire date.

## Health and Safety Pillar: Ensure the well-being of residents

### Objective 5: Emergency Management Activities and Participation

Conduct activities in all five nationally recognized phases of Emergency Management including mitigation, prevention, preparedness, response, and recovery.

The chart indicates participation in activities related to disaster response exercises, emergency response training, public education, and review of county-wide emergency operations plans.

Performance Measures:	2019 Actual	2020 Target	2020 Estimate	2021 Target
Participate in one regional or statewide exercise	5	2	3	2
Complete one county led HSEEP* exercise	4	1	1	2
Complete 32 hours of training per staff (96)	236	96	180	96
Conduct 6 outreach activities through various formats, with one related to tornado and severe weather	19	6	37	30
Participate in one statewide or regional WebEOC** drill	1	1	1	1
Update all of Emergency Response Plan	1	1	1	1
Attend at least 8 Scheduled Region Meetings	10	10	10	10

\*Homeland Security Exercise and Evaluation Program

\*\*WebEOC is incident management software platform used by state and county emergency management offices

### Objective 6: Hazardous Material Preparedness\*

Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute sections 323.60 through 323.72 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

The chart identifies the number of facilities that submitted tier two hazardous materials inventory reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities. The final row of the chart indicates the number of hazardous material incidents reported to Emergency Management. The target columns represent projected number of events per year.

Performance Measures:	2019 Actual	2020 Target	2020 Estimate	2021 Target
Number of Tier 2 Reports Received*	389	375	382	380
Number of Planning Facilities	170	168	178	178
Number of Plans Updated	42	42	42	42
Number of Plans Created	4	6	9	8
Number of Hazmat Incidents Reported	281	225	200	220

\* Tier two reports are hazardous chemical inventory reports filed annually by any facility, private or public, that has 10,000 pounds or more of any federal Environmental Protection Agency (EPA) identified hazardous substance or an amount greater than 500 pounds or the designated threshold planning quantity (whichever is lower) of an EPA identified extremely hazardous substance. Reports are sent to Waukesha County Emergency Management, Wisconsin Emergency Management, and to the local fire department.



**General Fund      Emergency Preparedness      Program**

**Communication Center Operations**

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>61.36</b>	<b>60.84</b>	<b>60.84</b>	<b>60.84</b>	<b>0.00</b>
General Government	\$15,586	\$0	\$22,997	\$122,308	\$122,308
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$97,016	\$110,141	\$108,725	\$120,987	\$10,846
Interdepartmental	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Other Revenue	\$14	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$210,280	\$135,000	\$143,185	\$140,000	\$5,000
<b>County Tax Levy (Credit)</b>	<b>\$5,866,890</b>	<b>\$6,189,153</b>	<b>\$6,189,153</b>	<b>\$6,292,930</b>	<b>\$103,777</b>
<b>Total Revenues</b>	<b>\$6,239,786</b>	<b>\$6,484,294</b>	<b>\$6,514,060</b>	<b>\$6,726,225</b>	<b>\$241,931</b>
Personnel Costs (a)	\$5,258,591	\$5,100,833	\$5,171,673	\$5,201,704	\$100,871
Operating Expenses	\$603,918	\$695,105	\$622,987	\$750,134	\$55,029
Interdept. Charges	\$473,043	\$588,356	\$588,972	\$562,087	(\$26,269)
Fixed Assets	\$67,830	\$100,000	\$104,360	\$212,300	\$112,300
<b>Total Expenditures</b>	<b>\$6,403,382</b>	<b>\$6,484,294</b>	<b>\$6,487,992</b>	<b>\$6,726,225</b>	<b>\$241,931</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$163,596)</b>	<b>\$0</b>	<b>\$26,068</b>	<b>\$0</b>	<b>\$0</b>

- a) 2019 personnel costs exceeded the 2019 adopted budget mainly due to higher anticipated overtime spending as a result of employee turnover and training of new staff. The department transferred \$60,500 from unspent operating expense appropriations and received \$199,500 from the Contingency Fund per request no. 2019-240-02. 2020 estimated personnel costs are expected to finish above budget and may require a funds transfer.

**Program Highlights**

Charges for services increase by \$10,800, reflecting an increase in annual computer aided dispatch (CAD) and integrated systems ongoing support charges, a portion of which is distributed to partner municipalities as an annual fee. The Communication Center will receive \$122,300 of federal grant funds as a cost share portion of the \$203,800 total expense for the NextGen 9-1-1 Hardware Refresh. Interdepartmental revenues remain unchanged at \$50,000 to reflect a payment from Disaster Management for the coordination of planning, training, and response activities.

General Fund Balance of \$140,000 is provided for the following: \$90,000 for the NextGen 9-1-1 Hardware Refresh, \$15,000 for the phase in costs of the support and maintenance of the WCC Console Radio Equipment Capital project; and the continued use of \$35,000 for unplanned emergency equipment replacement items).

Personnel costs are budgeted to increase by approximately \$100,900 or 2.0%, reflecting costs to continue for 60.84 FTE as well as the reclassification of an administrative specialist position to departmental executive assistant.

Operating expenses increase by \$55,000, primarily due to increased license costs for computer aided dispatch (CAD) software and \$68,700 for the second year of maintenance and support costs for the CAD Upgrade Project implemented in 2018. Interdepartmental charges decrease by \$26,300 mostly due to a decrease in workers compensation of \$40,500 and partially offset by increases in end user technology support charges of \$9,000 and trunked radio charges of \$5,500.

## Communication Center Operations (cont.)

Based on prior County Board action (2004-2020), General Fund Balance of \$4,100,000 has been assigned through the budgetary processes for funding future equipment replacement at the dispatch center from 2004-2020 (except for desktop computers already in the replacement plan). The Waukesha County Department of Administration will reserve an additional \$100,000 of General Fund Balance each year as part of a five-year plan through 2024 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2008-2021 Budgets.

- Approximately \$150,000 of this amount was appropriated in 2008 to hire a consultant to assist with the development of a request for proposal document for the replacement of the computer aided dispatch system.
- Another \$500,000 of the reserved fund balance amount was appropriated in 2009 for the Computer Aided Dispatch (CAD) replacement capital project.
- In 2010, \$50,000 was budgeted to pay for overtime associated with training on the new CAD system and \$56,000 was budgeted to replace a digital recording device.
- In 2011, \$45,600 was budgeted to replace batteries for the Uninterruptible Power Supply (UPS), adding paging devices, and additional dispatcher chairs for the Communications Center. Fund balance of \$25,000 was also used to begin design of a 911 phone system replacement.
- In 2012, the capital budget appropriated \$1,175,000 to begin design to replace the 911 phone system and begin design for radio console equipment replacement.
- In 2013, \$15,000 was budgeted for the replacement of a portion of office chairs, backup computer equipment, and the replacement of a portion of the television monitors.
- In 2014, \$900,000 was budgeted for radio console equipment as part of a capital project and \$48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions – should the need arise.
- In 2015, \$48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions (4 total, including the 2 added in 2014) – should the need arise.
- In 2016, \$120,000 was budgeted to upgrade the CAD system software, and \$48,000 was budgeted for a recording system upgrade and dispatch chair replacement.
- In 2017, \$48,000 was budgeted for a paging system upgrade and dispatch chair replacement
- In 2018, \$48,000 was budgeted for communications center equipment and replacements.
- In 2019, \$48,000 was budgeted for workstation and dispatch chair replacements, and educational/training equipment.
- In 2020, \$100,000 was budgeted for workstation replacements/upgrades to sit/stand motors and controls.
- In 2021, \$90,000 was budgeted for a equipment in order to move forward with NextGeneration 9-1-1 capabilities and interconnection with statewide Emergency Services IP Network. The project is reimbursed at 60% and requires a 40% match of local funds.

### Participating Members

**Cities (a):** Brookfield, Delafield, Pewaukee, and New Berlin

**Towns (b):** Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, and Ottawa

**Villages (c):** Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon, Menomonee Falls, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Summit, Sussex, Wales, Waukesha, and Vernon.

**County:** Sheriff's Department

- (a) The City of Oconomowoc joined the Waukesha County Communications Center in Q1 2018, but only for fire and emergency medical service call processing and dispatching.
- (b) The Town of Mukwonago paid to join the Waukesha County Communications Center in 2002. The transition date is yet to be determined.
- (c) The Village of Mukwonago paid to join the Waukesha County Communications Center in 2007. The transition date is yet to be determined.

**Disaster Management**

**Program Description**

Disaster Management coordinates disaster response, general preparedness, homeland security, response and recovery training activities, and Waukesha County business continuity planning. The office continues to pursue federal and state funding to better equip and train first responders; increase critical infrastructure security; and enhance citizen preparedness. The office is the single point of contact for National Incident Management System (NIMS) compliance. The office continues to coordinate and participate in disaster exercises throughout the county. The division maintains the Comprehensive Emergency Management Plan (CEMP), as adopted by the County Board in 2013, ensuring the contents, protocols, and responsibility assignments remain consistent and current with county policy and capabilities. The county maintains a county-wide Pre-Disaster Hazard Mitigation Plan in conjunction with the municipalities within the county. The division is very active in implementation of the Wisconsin Credentialing and Asset Management System (WICAMS) program for emergency response personnel accountability. The division also funds access to the Alert Sense mass notification system, which provides emergency and non-emergency notification services to county and municipal agencies. System upgrades include access to the federal Integrated Public Alert and Warning System (IPAWS), which improves the capability to warn both residents and visitors of an impending or potential life threatening danger.

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>1.30</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>0.00</b>
General Government	\$141,534	\$184,561	\$216,017	\$184,561	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$403	\$400	\$400	\$400	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$127,312</b>	<b>\$125,399</b>	<b>\$125,399</b>	<b>\$119,695</b>	<b>(\$5,704)</b>
<b>Total Revenues</b>	<b>\$269,249</b>	<b>\$310,360</b>	<b>\$341,816</b>	<b>\$304,656</b>	<b>(\$5,704)</b>
Personnel Costs	\$121,292	\$128,712	\$128,669	\$127,838	(\$874)
Operating Expenses	\$57,523	\$64,417	\$62,775	\$61,800	(\$2,617)
Interdept. Charges	\$122,651	\$117,231	\$116,116	\$115,018	(\$2,213)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$301,466</b>	<b>\$310,360</b>	<b>\$307,560</b>	<b>\$304,656</b>	<b>(\$5,704)</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$32,217)</b>	<b>\$0</b>	<b>\$34,256</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

Disaster Management receives general government revenues in the form of an annual Emergency Management Performance Grant (EMPG) from Wisconsin Emergency Management to support disaster management activities budgeted to remain at the 2020 level of \$184,600.

Personnel costs decrease by \$900 reflecting personnel turnover and the cost to continue 1.25 FTEs. Operating expenses decrease by \$2,600, primarily due to an decrease in contracted services. Interdepartmental charges decrease by \$2,200, primarily due to a decrease in vehicle replacement charges of \$2,700.

**Hazardous Materials Management**

**Program Description**

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee. The program is also responsible for the management of the county-wide Hazardous Materials Response contract with the City of Waukesha Fire department. Facilities that use, store, or manufacture hazardous materials are required to comply with state and federal regulations concerning hazardous materials management. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management.

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>0.76</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.00</b>
General Government	\$69,226	\$90,986	\$109,182	\$90,986	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$98,092</b>	<b>\$102,742</b>	<b>\$102,742</b>	<b>\$104,669</b>	<b>\$1,927</b>
<b>Total Revenues</b>	<b>\$167,318</b>	<b>\$193,728</b>	<b>\$211,924</b>	<b>\$195,655</b>	<b>\$1,927</b>
Personnel Costs	\$75,149	\$79,110	\$79,258	\$82,198	\$3,088
Operating Expenses	\$103,036	\$107,030	\$104,890	\$105,540	(\$1,490)
Interdept. Charges	\$6,902	\$7,588	\$7,553	\$7,917	\$329
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$185,087</b>	<b>\$193,728</b>	<b>\$191,701</b>	<b>\$195,655</b>	<b>\$1,927</b>
Rev. Over (Under) Exp.	(\$17,769)	\$0	\$20,223	\$0	\$0

**Program Highlights**

State law requires submission of hazardous materials planning and inventory administration fees to Wisconsin Emergency Management. These fees form the fund from which the county receives state EPCRA grant. General government revenues of \$91,000, remains at the 2020 level. Of this grant amount, \$10,000 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by \$3,100, representing costs to continue for 0.75 FTE. Operating expenses decreased by \$1,500 and largely represent contract costs with the City of Waukesha to provide hazardous materials response services. Interdepartmental charges increase slightly by \$300 due primarily to an increase in computer replacement and maintenance charges.

**Fund Purpose**

An enterprise fund is used to account for operations that are financed and operated similar to private businesses, where the costs of providing services are financed or recovered primarily through user charges to Waukesha County Departments and outside agencies. The Radio Services Fund includes three major program areas: General Radio Operations which provides conventional radio services and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio equipment replacements. Program descriptions and activities are outlined on the following program pages. The Radio Services Fund will fully transition to its new digital radio system environment in 2018, meeting new FCC standards, and phasing out outdated analog technology to provide better service and reliability to county operations and community partners.

Financial Summary	2019 Actual	2020 Adopted Budget	2020 Estimate	2021 Budget	Change From 2020 Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$711,607	\$732,099	\$734,052	\$755,227	\$23,128	3.2%
Interdepartmental	\$546,680	\$572,878	\$583,026	\$567,413	(\$5,465)	-1.0%
Other Revenue	\$1,224	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$751,520	\$750,421	\$878,166	\$877,581	\$127,160	16.9%
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Revenue Sources</b>	<b>\$2,011,031</b>	<b>\$2,055,398</b>	<b>\$2,195,244</b>	<b>\$2,200,221</b>	<b>\$144,823</b>	<b>7.0%</b>
<b>Expenditures</b>						
Personnel Costs	\$595,664	\$612,063	\$611,968	\$631,441	\$19,378	3.2%
Operating Expenses	\$169,064	\$977,819	\$977,873	\$1,120,019	\$142,200	14.5%
Interdept. Charges	\$148,043	\$146,629	\$146,579	\$146,142	(\$487)	-0.3%
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$912,771</b>	<b>\$1,736,511</b>	<b>\$1,736,420</b>	<b>\$1,897,602</b>	<b>\$161,091</b>	<b>9.3%</b>
Rev. Over (Under) Exp. (b)	\$1,098,260	\$318,887	\$458,824	\$302,619	(\$16,268)	-5.1%

**Position Summary (FTE)**

Regular Positions	5.35	5.35	5.35	5.35	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.06	0.08	0.08	0.05	(0.03)
<b>Total FTEs</b>	<b>5.41</b>	<b>5.43</b>	<b>5.43</b>	<b>5.40</b>	<b>(0.03)</b>

(a) Appropriated fund balance includes:

	2019	2020 Budget	2020 Estimate	2021 Budget	\$ Bud Change
General Radio Operations					
Depreciation	\$42,520	\$41,421	\$41,421	\$40,836	(\$585)
Phase In of Motorola Support					
Charges	\$0	\$0	\$127,745	\$127,745	\$127,745
Equipment Replacement					
Depreciation	\$709,000	\$709,000	\$709,000	\$709,000	\$0
--Total Radio Services Fund					
Balance	\$751,520	\$750,421	\$878,166	\$877,581	\$127,160

(b) Amounts charged back to departments provides a sinking fund to build up Radio Services Fund balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements.

Major Departmental Strategic Plan Objectives

**Health and Safety Pillar: Ensure the well-being of residents**

Objective 1: Radio Performance

Maximize uptime, performance, and reliability of countywide trunked radio communications.

Uptime percentage. Both performance and overall reliability are measured in terms of unimpaired coverage and overall uptime in general.

Performance Measure:	2019 Actual	2020 Target	2020 Estimate	2021 Target
Percent of time the system is available overall (reliability)	100.00%	100.00%	99.999%	99.999%
Percent of time the system has unimpaired coverage(performance)	99.00%	98.50%	98.50%	98.00%

- (a) Analog trunked was decommissioned in 2018; 2019 target numbers are for new digital system.
- (b) Does not include analog channels intentionally disabled as they are migrated to digital.

Objective 2: Radio Programming

Provide rapid, accurate programming of custom user radio talk group/channel templates.

- Radio Services is responsible for programming all radios on the Waukesha County trunked system.
- Users work with Radio Services to develop a custom programming template reflecting each agency’s needs.
- Since 2009, radios have been converted to “Advanced System Key” to enhance security and prevent tampering.
- Digital system augments security by adding military-grade authentication to prevent hacking from illegal radios

Trunked subscriber reprogramming. Agencies using the trunked radio system enjoy tremendous flexibility in their ability to select, deploy, and use talk groups (channels) countywide for daily operations and emergency interoperability.

	2019 Actual	2020 YTD (7/31)	2020 Estimate	2021 Target
County	82	34	85	85
In-County Municipal	475	669	725	500
<u>Out-of-County</u>	<u>83</u>	<u>60</u>	<u>85</u>	<u>100</u>
Totals	640	763	895	685

**Current and Planned Capital Projects**

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '20	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunked Radio Digital Radio System Upgrade (a)(b)	2021	\$9,515,000	99%	\$205,962	\$709,000(a)
201102	WCC Console Radio Equipment	2021	\$1,000,000	99%	\$79,000 annually	N/A

- (a) Amount is based on county/municipal partners’ 50/50 share for 10-year useful life.
- (b) Includes infrastructure and County-owned subscriber equipment

General Radio Operations

Program Description

General Radio Operations

Provides radio design and engineering consultation services, purchasing, installation, operation, and servicing of traditional radios and base stations, including new Communication Center radio consoles and related equipment (dispatch operations). Operations include maintenance and repair services of two-way radio communication (remaining UHF, VHF, and RF), user equipment repair and maintenance, and dispatch consoles. This program area services transmitters, microwave, and public safety aircards within the county and municipalities in surrounding counties at reasonable fee charges. In addition, this program area works with the private sector and Corporation Counsel to negotiate tower site leases with wireless cellular phone service providers.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>5.41</b>	<b>5.43</b>	<b>5.43</b>	<b>5.40</b>	<b>(0.03)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$711,607	\$732,099	\$734,052	\$755,227	\$23,128
Interdepartmental	\$251,252	\$253,991	\$267,412	\$264,794	\$10,803
Other Revenue	\$1,224	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$42,520	\$41,421	\$169,166	\$168,581	\$127,160
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$1,006,603</b>	<b>\$1,027,511</b>	<b>\$1,170,630</b>	<b>\$1,188,602</b>	<b>\$161,091</b>
Personnel Costs	\$595,664	\$612,063	\$611,968	\$631,441	\$19,378
Operating Expenses	\$187,770	\$268,819	\$268,873	\$411,019	\$142,200
Interdept. Charges	\$148,043	\$146,629	\$146,579	\$146,142	(\$487)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$931,477</b>	<b>\$1,027,511</b>	<b>\$1,027,420</b>	<b>\$1,188,602</b>	<b>\$161,091</b>
Rev. Over (Under) Exp.	\$75,126	\$0	\$143,210	\$0	\$0

Program Highlights

Charges for services revenue increase by \$23,100 and interdepartmental revenue by \$10,800, due primarily to increases in Radio Operating charges, reflecting the first year of Motorola support charges for the new P25 radio system to impact the Radio Operating budget. Radio Services fund balance revenue increases by \$127,200, intended to gradually buffer the impact of new software support charges to municipality and county departments.

Personnel costs increase by \$19,400, reflecting the cost to continue for 5.40 FTEs. Operating expenses increase by \$142,200, due primarily to an increase of \$131,200 in software costs associated with support for the new P25 digital radio system. Interdepartmental charges decrease by \$500, due primarily to decreases in telephone and computer maintenance charges.

**Equipment Replacement**

**Program Description**

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included in this funding accumulation is trunked radio replacements for county departments' radio (portable/mobile/sirens) units, including Sheriff ancillary items such as cases, speakers, and microphones.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental (a)	\$295,428	\$318,887	\$315,614	\$302,619	(\$16,268)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$709,000	\$709,000	\$709,000	\$709,000	\$0
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$1,004,428</b>	<b>\$1,027,887</b>	<b>\$1,024,614</b>	<b>\$1,011,619</b>	<b>(\$16,268)</b>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	(\$18,706)	\$709,000	\$709,000	\$709,000	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>(\$18,706)</b>	<b>\$709,000</b>	<b>\$709,000</b>	<b>\$709,000</b>	<b>\$0</b>

Rev. Over (Under) Exp. (a)	\$1,023,134	\$318,887	\$315,614	\$302,619	(\$16,268)
----------------------------	-------------	-----------	-----------	-----------	------------

- (a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements.
- (b) Radio Services Fund balance is appropriated to offset the depreciation on the Trunked Radio System and to repay the General Fund for the interest on the loans to municipalities to acquire radio equipment.

**Program Highlights**

The 2021 revenue budget continues the accumulation of funds for county departments to be used as a user equipment replacement fund. Interdepartmental revenues from equipment fund replacement charges decrease slightly from the 2020 budget and provide for replacement funding in the plan based on inventory of radios.

Operating expenses reflect depreciation expense of the trunked radio infrastructure replacement. These costs are fully offset by the appropriation of Radio Services Fund balance.

**Activity – Radio Replacement Charges**

Trunked Radio System	2020	2021	2020	2021	
Department	# of Radios	# of Radios(a)	Budget	Budget(a)	\$ Change
Public Works	178	136	\$67,133	\$53,582	(\$13,551)
Parks & Land Use	86	72	\$36,133	\$30,639	(\$5,494)
Sheriff	310	310	\$182,663	\$186,773	\$4,110
Public Works - Central Fleet	7	7	\$2,631	\$2,690	\$59
Medical Examiner	6	6	\$3,459	\$3,537	\$78
Emerg. Prep – Emerg. Mgmt.	3	30	\$1,463	\$1,496	\$33
Emerg. Prep - Radio Services	18	9	\$5,574	\$4,645	(\$929)
Emerg. Prep - Comm. Center	31	29	\$11,533	\$11,792	\$259
Health & Human Services	10	10	\$4,507	\$4,609	\$102
County Executive	1	1	\$476	\$496	\$20
Airport	1	1	\$476	\$496	\$20
<b>Total (b)</b>	<b>651</b>	<b>611</b>	<b>\$316,048</b>	<b>\$300,755</b>	<b>(\$15,293)</b>

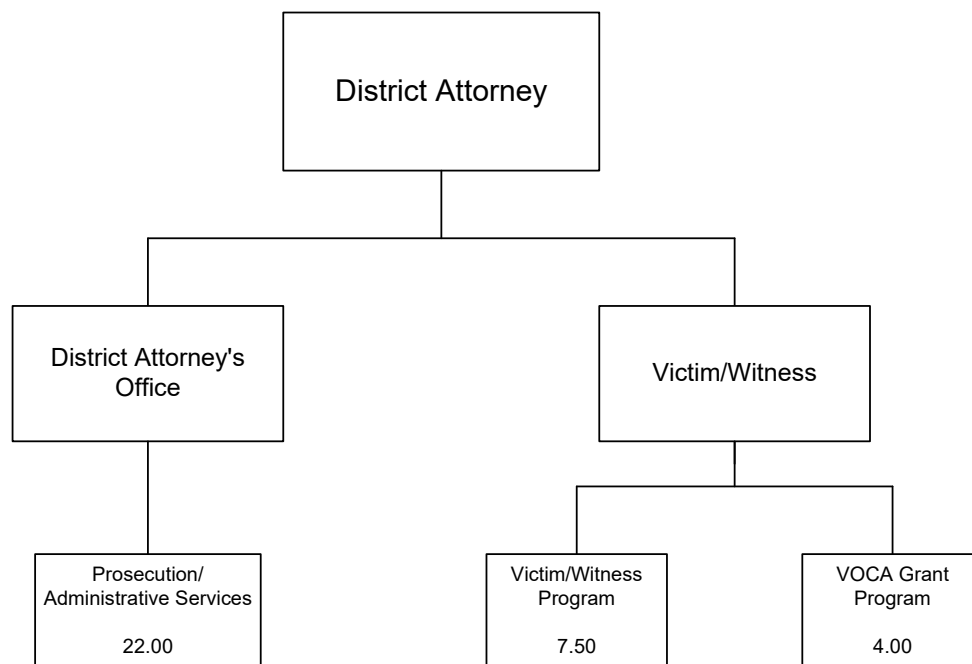
- (a) Radio replacement charges are based on a % of the retail replacement cost for each radio. Annual charges vary from \$288-\$630 per radio, based on model and features.
- (b) Total replacement charges do not include \$2,839 in charges to Waukesha County Technical College.



# District Attorney

# DISTRICT ATTORNEY'S OFFICE

## FUNCTION / PROGRAM CHART



33.50 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

## Statement of Purpose

The Office of the District Attorney is created under Chapter 978 of the Wisconsin Statutes. This Department represents the people of the State of Wisconsin and County of Waukesha in the courts. The District Attorney and staff prosecute state criminal matters; forfeiture actions; State and County traffic code and ordinance violations; Department of Natural Resource violations; and juvenile, domestic abuse, sexual predator, and harassment cases. The Office of the District Attorney also attempts to educate the public through various conferences, programs, and outreach efforts to the community regarding the criminal justice system and the responsibility of the District Attorney. In addition, the District Attorney also operates the Victim/Witness Program, which provides statutory and constitutionally mandated support to victims and witnesses of crime.

The Victim/Witness Assistance Program provides advocacy, information, referral, and trauma-informed support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, as mandated under the Wisconsin Constitution and Chapter 950 of the Wisconsin Statutes. Victim/Witness staff and volunteers maintain continuous contact with victims and witnesses to ensure compliance with victims' rights, provide updates about case progress, assist victims and witnesses in participating in the justice system, and to offer resources and referrals that enable victims to maintain their safety and recover from the harmful impacts of crime.

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$604,857	\$753,902	\$683,797	\$764,521	\$10,619	1.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$144,143	\$117,198	\$110,000	\$125,000	\$7,802	6.7%
Interdepartmental	\$158,790	\$177,092	\$191,500	\$203,098	\$26,006	14.7%
Other Revenue	\$28,804	\$30,452	\$26,096	\$30,149	(\$303)	-1.0%
Appr. Fund Balance (a)	\$12,063	\$12,000	\$35,873	\$12,000	\$0	0.0%
<b>County Tax Levy (Credit)</b>	<b>\$1,906,337</b>	<b>\$1,956,337</b>	<b>\$1,956,337</b>	<b>\$2,031,337</b>	<b>\$75,000</b>	<b>3.8%</b>
<b>Total Revenue Sources</b>	<b>\$2,854,994</b>	<b>\$3,046,981</b>	<b>\$3,003,603</b>	<b>\$3,166,105</b>	<b>\$119,124</b>	<b>3.9%</b>
<b>Expenditures</b>						
Personnel Costs (b)	\$2,267,569	\$2,400,935	\$2,362,546	\$2,474,372	\$73,437	3.1%
Operating Expenses (c)	\$333,473	\$381,939	\$396,223	\$425,679	\$43,740	11.5%
Interdept. Charges	\$239,088	\$264,107	\$260,672	\$266,054	\$1,947	0.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$2,840,130</b>	<b>\$3,046,981</b>	<b>\$3,019,441</b>	<b>\$3,166,105</b>	<b>\$119,124</b>	<b>3.9%</b>
Rev. Over (Under) Exp.	\$14,864	\$0	(\$15,838)	\$0	\$0	N/A

### Position Summary (FTE)

Regular Positions	32.50	33.50	33.50	33.50	0.00
Extra Help	0.55	0.00	0.00	0.00	0.00
Overtime	0.00	0.03	0.03	0.00	(0.03)
<b>Total FTEs</b>	<b>33.05</b>	<b>33.53</b>	<b>33.53</b>	<b>33.50</b>	<b>(0.03)</b>

(a) Fund balance appropriation	2019	2020 Budget	2020 Estimate	2021 Budget
Six-year office furniture replacement plan	\$12,000	\$12,000	\$12,000	\$12,000
Purchase Orders and Carryovers from the prior year	\$63	\$0	\$23,873	\$0
<b>Total Fund Balance Appropriation:</b>	<b>\$12,063</b>	<b>\$12,000</b>	<b>\$35,873</b>	<b>\$12,000</b>

(b) 2020 Estimate higher mostly related to higher vacancy and turnover costs.

(c) 2020 Estimate higher related to purchase order carryovers from 2019.

**Major Departmental Strategic Plan Objectives****Customer Service Pillar: High Customer Satisfaction**Objective 1: Timely Notification

Provide timely notification to citizen and officer witnesses of court cancellations, thereby decreasing frustration with the criminal justice system and sparing the County the expense of paying for witness fees, mileage, and officers' time for cancelled court events. (Victim/Witness)

Number of citizens and officers notified of cancellations and resulting cost savings.

Performance Measure:	2018 Actual	2019 Actual	2020 Estimate	2021 Target
Officer cancellations	3,817	3,571	2,800	3,500
Civilian cancellations	2,604	2,551	1,800	2,500
Total cancellations*	6,421	6,122	4,600	6,000
Estimated cost avoidance	\$356,366	\$339,771	\$255,200	\$333,000

\* The Victim/Witness Program does not have control over the number of court cases that need to be rescheduled or the number of cancellation contacts that need to be made.

**Health and Safety Pillar: Ensure the Well-Being of Citizens**Objective 2: Bail Forfeitures

The District Attorney's Office vigorously prosecutes bail forfeitures in an effort to recover some of the losses incurred when offenders fail to appear for court. Failures to appear cause significant expense for the Sheriff's Department, the District Attorney, and for the Courts. Prosecuting bail forfeitures acts as a deterrent to other offenders, and improves safety by increasing offender accountability. The District Attorney's Office receives as revenue 20% of the most recent year's interest on these bail forfeitures – in 2019, the County collected \$73,247 in interest and \$82,357 in principal, a total of \$155,604 in revenue to the County related to bail forfeitures.

The District Attorney's Office does not control the amount of principal or interest collected by the County for these bail forfeitures, and does not set the amount of revenue allotted to our office for these efforts. Revenue allocated to the DA's Office for bail forfeiture interest has decreased from \$49,100 in 2013 to \$14,649 for 2021. This is a 70% decrease over the last 8 years.

**Finance Pillar: Protect Taxpayer's Investments**Objective 3: Case Resolution

Achieve case resolutions that maintain community safety and perpetrator accountability, assure conviction and avoid the high cost and risk of jury trials.

Number of adult criminal cases resolved without jury trials:

Performance Measure:	2018 Actual	2019 Actual	2020 Estimate	2021 Target
Adult criminal cases resolved with plea agreements or other methods of conviction*	5,584	3,850	1,700	4,000

\* The District Attorney's Office does not have control over the number of cases that may be referred for charges during the year, or ultimately whether a defendant accepts a plea agreement.

**Health and Safety Pillar: Ensure the Well-Being of Citizens**  
**Quality Pillar: High Standards of Service Excellence**  
**Finance Pillar: Protect Taxpayer’s Investments**

Evidence Based Decision Making (EBDM) Initiative

Objective 4: Restitution Procedures

Prioritize the treatment of restitution to assist victims to stabilize their lives and recover from the harmful impact of crime. Among many efforts to prioritize restitution, the Victim Assistance Program created a new Restitution Specialist position, fully funded by a Victims of Crime Act grant. The position started in 2017.

Up-Front Collection of Restitution

The DA’s Office collects restitution owed to crime victims at the beginning of a case as a condition of plea agreements in order to reduce the hardship individuals experience due to the crime and to help restore financial well-being in a timely fashion, rather than after disposition of a case or during extended supervision.

Amount of restitution collected independently by the District Attorney’s Office, and disbursed directly to victims:

Performance Measure:	2018 Actual	2019 Actual	2020 Estimate	2021 Target
Restitution Collected	\$506,905	\$564,338	\$360,000	\$400,000

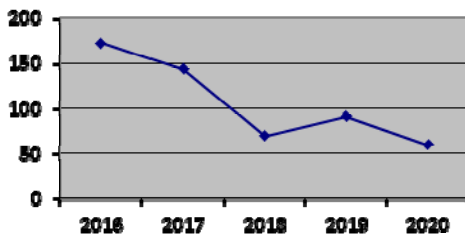
2018 and 2019 were significantly higher than previous years due to several large felony cases that have been aggressively prosecuted by the office. These cases include insurance fraud, opioid diversion, and theft by contractors.

Assistance with Court-Ordered Restitution

Victim Assistance helps victims to present their restitution requests to Court – explaining restitution, helping victims to document their losses, and assisting with filing restitution affidavits. Since creating the Restitution Specialist position and piloting a Restitution Affidavit project in collaboration with the EBDM – Victims’ Rights Workgroup, stipulations to the amount of restitution are being agreed upon much more frequently. The result is that fewer restitution hearings are held, saving a significant amount of time and money for the County. For those hearings still being held, it is frequently the insurance company that attends, rather than the victim, which saves the victim from finding childcare, transportation, time off work, and the intimidating experience of coming to Court. It also shortens the length of those hearings.

Number of restitution hearings held:

Performance Measure:	2018 Actual	2019 Actual	2020 Estimate	2021 Target
Restitution Hearings Held	68	91	60	65



There were 173 restitution hearings held in 2016, the year before the Restitution Specialist position was created.

In 2019, there were 91 restitution hearings - a 47% decrease.

The District Attorney’s Office also disburses all restitution to victims for the Clerk of Courts Office.

**Finance Pillar: Protect Taxpayer’s Investments**

**Team Pillar: Best Professionals Servicing the Public in the Best Way**

Objective 5: Opioid Pre-Trial Diversion Program

Identify and divert low risk cases with opioid-involved offenders to improve case outcomes and provide opportunities for offender rehabilitation, while ensuring accountability and restitution to crime victims.

Through a CJCC initiative and collaborative efforts between the DA’s Office and Health and Human Services, the Diversion Program was implemented on March 4, 2019. Misdemeanor offenders are placed on 6-month contracts, and felony offenders complete 12-month contracts. For 2019, 54 individuals were enrolled and three successfully completed the program. Eleven people have been discharged or revoked, and 40 are still in the process of completing. Due to COVID-19, enrollments are significantly decreased for 2020.

Performance Measures:	2019 Actuals	2020 To-Date Actuals	2020 Target	2021 Target
Misdemeanors	10	3	6	15
Felonies	44	6	12	50
Total Cases	54	9	18	65

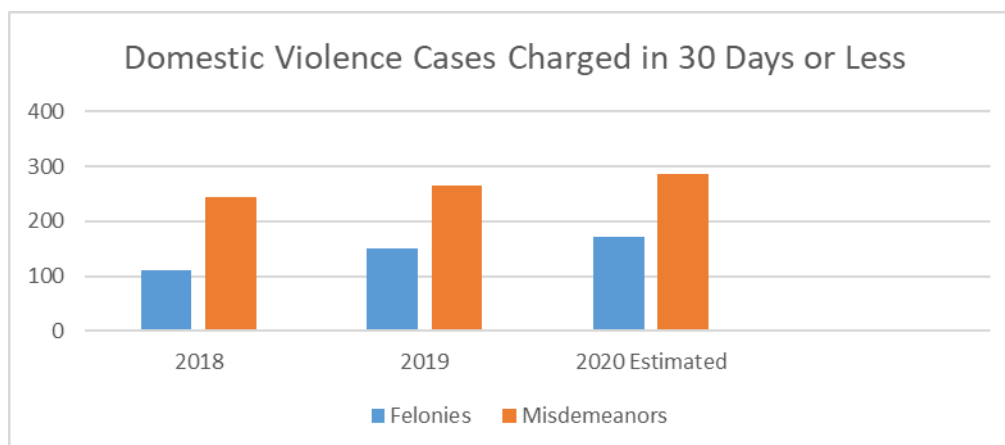
**Quality Pillar: High Standards of Service Excellence**

**Health & Safety: Ensure the Well Being of Citizens**

Objective 6: Timely Processing of Domestic Violence Cases

Process Domestic Violence (DV) cases quickly to ensure citizens’ safety. This Fast-Track LEAN initiative was started in March, 2019. The DA’s Office developed a method of tracking these cases to monitor timely and consistent charging practices, with a goal of filing these cases in less than 30 days.

Performance Measures:	2018 Actual	2019 Actual	2020 Estimate	2021 Target
Time from referral to charge	Number of cases			
Felonies 30 days or less	110	150	172	200
Felonies more than 30 days	27	20	18	15
Misdemeanors 30 days or less	245	266	286	300
Misdemeanors more than 30 days	274	189	192	175



## Prosecution / Administrative Services

## Program Description

The District Attorney is a constitutional office representing the people of the State of Wisconsin and the County of Waukesha in the criminal and civil courts. This area instigates investigations and follows through with prosecutions and convictions for all criminal matters within the jurisdictional boundaries of the Waukesha County District Attorney's Office.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
General Government	\$108,489	\$118,770	\$125,000	\$125,000	\$6,230
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$144,143	\$117,000	\$110,000	\$125,000	\$8,000
Interdepartmental	\$158,790	\$177,092	\$191,500	\$203,098	\$26,006
Other Revenue	\$11,040	\$10,856	\$11,000	\$11,000	\$144
Appr. Fund Balance	\$12,000	\$12,000	\$30,960	\$12,000	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,677,810</b>	<b>\$1,685,380</b>	<b>\$1,685,380</b>	<b>\$1,727,465</b>	<b>\$42,085</b>
<b>Total Revenues</b>	<b>\$2,112,272</b>	<b>\$2,121,098</b>	<b>\$2,153,840</b>	<b>\$2,203,563</b>	<b>\$82,465</b>
Personnel Costs	\$1,525,399	\$1,550,783	\$1,579,171	\$1,586,087	\$35,304
Operating Expenses	\$323,282	\$345,958	\$377,664	\$390,900	\$44,942
Interdept. Charges	\$213,092	\$224,357	\$224,636	\$226,576	\$2,219
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,061,773</b>	<b>\$2,121,098</b>	<b>\$2,181,471</b>	<b>\$2,203,563</b>	<b>\$82,465</b>
Rev. Over (Under) Exp.	\$50,499	\$0	(\$27,631)	\$0	\$0

## Program Highlights

General government revenues increase by \$6,200 to \$125,000 to reflect continuation of funding for a Violence Against Women Act (VAWA) STOP grant, based on anticipated receipts in the program.

Charges for services increase \$8,000 for copy fees, based on a trend of increased electronic storage media.

Interdepartmental revenue increases \$26,000, mostly due to a \$22,300 increase for the salary and benefit costs for one special drug prosecutor position funded by the Sheriff's Department. Also, \$82,000 of revenue from HHS – Criminal Justice Collaborating Council (CJCC) is included to fund a Pre-trial Diversion Coordinator grant position which increases \$3,800 from the previous year based on actual receipts.

Other revenue increases \$144 for estimated extradition and miscellaneous case cost recoveries due to recent trends.

Fund balance of \$12,000 is budgeted to assist the department with the replacement costs of prosecutor office furniture.

Personnel costs increase by \$35,300 for costs to continue 22.00 FTE county-funded positions. Personnel increases are moderate due to several personnel changes in 2020 resulting in lower salary costs for some positions. Also, a 1.00 FTE administrative specialist position is reclassified to a senior administrative specialist.

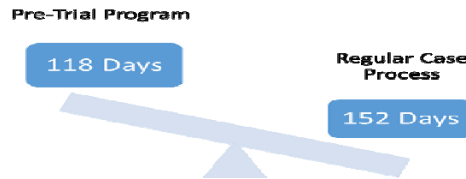
Operating expenses increase by \$44,900. This is primarily related to an increase for expenses for both the special drug prosecutor position (\$22,000) and the prosecutor position assigned to the VAWA STOP grant (\$17,000). Additionally, there is an increase of \$2,300 in expenses for trial preparation to more closely reflect recent years' actual costs.

Interdepartmental charges increase slightly; increases of \$1,700 in telephone costs and \$2,400 in risk management charges are offset by \$2,200 in lower costs related to the detective position.

Prosecution / Administrative Services (Continued)

**Activities**

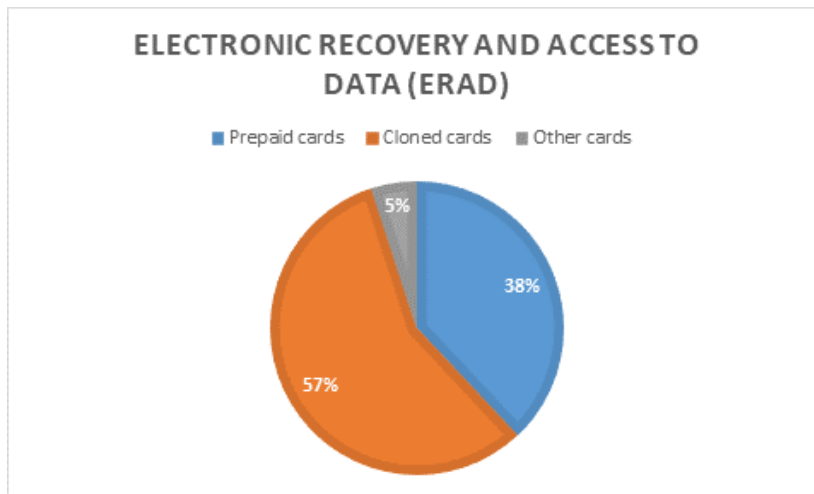
The District Attorney’s Office is very involved in Evidence Based Decision Making (EBDM) efforts to improve the criminal justice system for all participants. The EBDM Case Processing Workgroup has reduced the time it takes for cases to progress through the justice system with the Pre-Trial Conference (PTC) program. The DA’s Office selects misdemeanor, victimless cases for the program, and those defendants meet with the prosecutor immediately before Court to attempt to reach a resolution. The program has handled over 5,000 cases since its inception in December of 2016. Although the program was temporarily suspended during the pandemic, the District Attorney’s office was actively involved in creating other efficiencies for remote appearances and alleviating backlog of some cases. Historically, Pre-Trial Conference cases are taking 34 fewer days on average to process than cases handled in the traditional manner.



To provide information and outreach to our residents regarding the criminal justice system and upcoming events, the DA’s Office started updating its website in 2019. The estimate for 2020 is low, based upon the COVID-19 pandemic. We anticipate as we continue to make updates to portions of our website, especially regarding the new constitutional amendment on victims’ rights (Marsy’s Law) that the numbers will increase even more.

Performance Measures:	2018 Actual	2019 Actual	2020 Estimate	2021 Target
Hits on website	6,889	6,420	5,500	7,500

The Waukesha District Attorney’s Office is the administrator of the Electronic Recovery and Access to Data (ERAD) program – a tool for our law enforcement partners to help in both the arrest and prosecution of organized crime, labor and sex trafficking, identity theft, theft and fraudulent use of credit/debit cards. We are only one of three agencies that have this tool in the State of Wisconsin. All three agencies acquired this tool based on the initiative of our office in researching and acquiring this program. Over the first 3.25 years of use our law enforcement partners have initiated 181 investigations using ERAD, 159 here in Waukesha County and 22 for other agencies as mutual aid requests. More than 3,600 plastic cards have been scanned through the program. Of those, nearly 40% are prepaid cards (legitimate cards that are purchased or stolen, some in an effort to conceal money laundering proceeds). The other 60% are cloned credit/debit cards (fraudulent cards that have been created using personal identifying information released during data breaches and information collected when criminals utilize gas pump skimmers and ATM skimmers). The reports generated by this tool have made the prosecution of these crimes more efficient and easier to understand. The majority of these cases would not have been discovered or prosecuted without the ERAD program being utilized in our office.





### Program Description

The Wisconsin Constitution, and Chapter 950 of the Wisconsin Statutes mandate the rights of victims and witnesses of criminal offenses. The Victim/Witness Assistance Program ensures the provision of those rights through advocacy, information, referral, and trauma-sensitive supportive services. Victims and witnesses are kept informed of case progress to final disposition. Victims and witnesses receive assistance with participation in the justice system, accompaniment to court, and assistance with victim impact statements and informing the court of their wishes. Victim/Witness Specialists and Counselors assist with obtaining witness fees, restitution, crime victim compensation and other resources to help individuals restore financial well-being and recover from harm. Victims may also receive assistance with safety planning and temporary restraining orders.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
General Government	\$237,226	\$279,349	\$247,566	\$286,641	\$7,292
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$198	\$0	\$0	(\$198)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$17,764	\$19,596	\$15,096	\$19,149	(\$447)
Appr. Fund Balance	\$63	\$0	\$4,913	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$228,527</b>	<b>\$270,957</b>	<b>\$270,957</b>	<b>\$303,872</b>	<b>\$32,915</b>
<b>Total Revenues</b>	<b>\$483,580</b>	<b>\$570,100</b>	<b>\$538,532</b>	<b>\$609,662</b>	<b>\$39,562</b>
Personnel Costs	\$498,650	\$538,984	\$509,071	\$579,696	\$40,712
Operating Expenses	\$2,717	\$16,278	\$6,076	\$15,700	(\$578)
Interdept. Charges	\$12,014	\$14,838	\$11,592	\$14,266	(\$572)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$513,381</b>	<b>\$570,100</b>	<b>\$526,739</b>	<b>\$609,662</b>	<b>\$39,562</b>
Rev. Over (Under) Exp.	(\$29,801)	\$0	\$11,793	\$0	\$0

### Program Highlights

General government revenue increases \$7,300 due to an increase in expected reimbursement related to higher personnel costs. The Victim Witness revenue is budgeted at 47% of budgeted expenditures for 2021. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness Assistance programs throughout the State, and on funding available to the State from offender surcharges and other sources.

Other revenues decrease \$450 to \$19,150. The reduction is related to bail forfeiture interest. Other revenue also includes \$4,500 of anticipated donations. Charges for services were eliminated due to the removal of a phone line used by the Women's Center within the District Attorney's Office – due to COVID-19, the Women's Center has relocated.

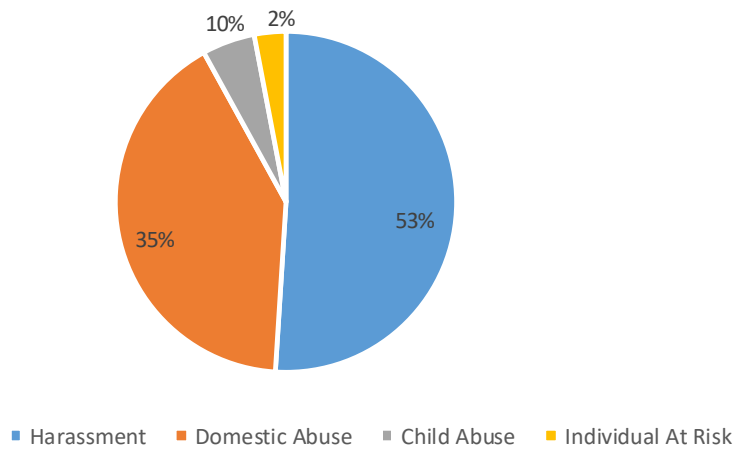
Personnel costs increase \$40,700 for cost to continue 7.50 FTE. Operating costs decrease slightly, and continue to make up only 3% of the Victim/Witness budget. Slight decreases in interdepartmental costs reflect efforts to assess costs more effectively to the VOCA grant program.

The Victim Witness Program continues to utilize volunteers and interns to provide additional services to victims while minimizing increases to personnel costs.

**Activities**

Victim Assistance provided at least 29,557 informational contacts to crime victims and witnesses on charged cases alone during 2019, an increase of 205 contacts on charged cases from the previous year. This included at least 15,000 phone contacts and more than 2,000 in-person meetings and instances of court accompaniment. This number does not include individuals who called the office or came in for assistance related to crimes that were not charged, assistance with restraining orders, or contacts with victims for incidents that later developed into charges. It also does not include some multiple phone calls and visits by the same individual, or calls on behalf of victims to social workers, law enforcement, or other agencies.

Victim Contacts by Year



In 2019, Victim Assistance staff members assisted citizens in completing petitions for 159 restraining orders. Victim/Witness professionals screen petitioners and respondents for safety and criminal histories, explain the process by which a temporary restraining order and an injunction are obtained, and assist petitioners in the completion of forms and statements. Victim/Witness staff also screened another 92 restraining order requests for assistance by The Women’s Center, and answered hundreds of phone calls related to questions about restraining orders.

## VOCA Grant/Program

**Program Description**

Mobile Victim Assistance counselors and volunteers provide 24-hour crisis response and trauma-informed services to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. A Homicide Specialist is also funded through the grant to provide victim assistance services and advocacy, as well as a support group to family members and friends of victims of homicide. Additionally, the VOCA programs include a support group for families and individuals victimized by abusive head trauma (shaken baby syndrome). Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures, and allow the program to recoup 10% in indirect cost revenue.

	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2020 Estimate</b>	<b>2021 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>3.55</b>	<b>4.03</b>	<b>4.03</b>	<b>4.00</b>	<b>(0.03)</b>
General Government	\$259,142	\$355,783	\$311,231	\$352,880	(\$2,903)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$259,142</b>	<b>\$355,783</b>	<b>\$311,231</b>	<b>\$352,880</b>	<b>(\$2,903)</b>
Personnel Costs	\$243,520	\$311,168	\$274,304	\$308,589	(\$2,579)
Operating Expenses	\$7,474	\$19,703	\$12,483	\$19,079	(\$624)
Interdept. Charges	\$13,982	\$24,912	\$24,444	\$25,212	\$300
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$264,976</b>	<b>\$355,783</b>	<b>\$311,231</b>	<b>\$352,880</b>	<b>(\$2,903)</b>
Rev. Over (Under) Exp.	(\$5,834)	\$0	\$0	\$0	\$0

**Program Highlights**

This program is 100% reimbursable by federal funds passed through the state. Additionally, administrative costs are assessed to the grant and reflected as revenue in the prosecution program.

VOCA revenues decrease slightly to reflect expected grant costs and reimbursement levels. The VOCA grant is used to fund positions, services, and staff development opportunities for victim assistance. A 1.00 FTE victim witness counselor position is abolished and 1.00 FTE victim witness specialist is created which accounts for the decrease in personnel costs.

VOCA Grant/Program (Continued)

**Activities**

The Victim Assistance Program aggressively pursues grant opportunities to fund services, equipment and training costs. Since 1993, direct services and emergency resources have been provided by grant-funded programs, including Mobile Victim Assistance, the Homicide Program, Shaken Baby Support Group, and the Restitution Specialist. Grant funding also provides a prosecutor position for domestic violence cases.

**\$2,800,000+**  
VOCA grant funds obtained by the Victim Assistance Program, October 1997 – June 2020.

**\$390,000+**  
VAWA grant funds obtained October 2016 – June 2020. This grant funds an additional prosecutor for the District Attorney's Office, as well as expenses for training, equipment and supplies.

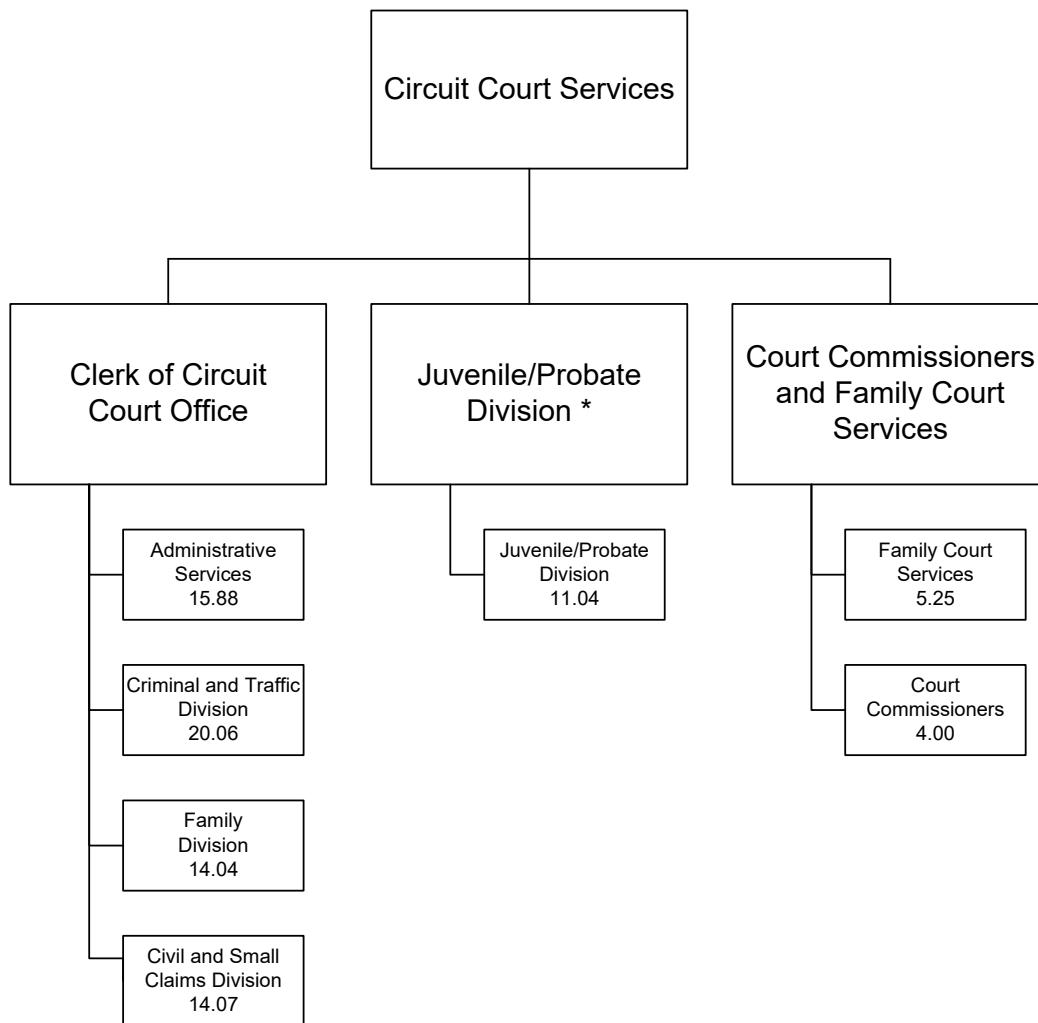


*Intense grant efforts = ability to meet needs of the community without additional tax levy!*

# **Circuit Court Services**

# CIRCUIT COURT SERVICES

## FUNCTION / PROGRAM CHART



84.33 TOTAL FTE'S

\* The Juvenile Court Office and the Probate Court Office were merged in January 2017 per the directive of the Deputy Chief Judge.

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

**Statement of Purpose**

The offices of the Clerk of Circuit Court, Juvenile/Probate Division, Court Commissioner, and Family Court Services coordinate and manage the legal, business, public service and communications, and financial operations of the Waukesha County Circuit Courts. The circuit courts are responsible for hearing and adjudicating all state, county and some municipal actions related to traffic, criminal, family, civil, juvenile, and probate law. State Circuit Court Judges and County Court Commissioners hear and dispose of cases. The collective goal of the Circuit Court Services is to support the operation of the courts and provide superior justice related services to all case participants and the general public. The business services and responsibilities of the courts are defined by state statute, circuit court rules county policies include:

- |  |   |
|--|---|
| Court case management and event tracking         | Court records management                        |
| Court calendar management and scheduling         | Judicial and courtroom support and assistance   |
| Case related financial management and accounting | Jury management                                 |
| Operating and capital budget management          | Technology, security, and facility coordination |

Financial Summary	2019 Actual	2020 Adopted Budget	2020 Estimate	2021 Budget	Change From 2020 Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$1,844,795	\$1,865,000	\$1,861,899	\$1,844,210	(\$20,790)	-1.1%
Fine/Licenses	\$457,064	\$525,400	\$430,300	\$495,250	(\$30,150)	-5.7%
Charges for Services	\$1,419,105	\$1,451,100	\$1,440,590	\$1,421,100	(\$30,000)	-2.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$320,664	\$547,500	\$420,000	\$502,500	(\$45,000)	-8.2%
Appr. Fund Balance (a)	\$57,234	\$70,000	\$70,000	\$50,000	(\$20,000)	-28.6%
<b>County Tax Levy (Credit)</b>	<b>\$5,400,813</b>	<b>\$5,500,813</b>	<b>\$5,500,813</b>	<b>\$5,587,813</b>	<b>\$87,000</b>	<b>1.6%</b>
<b>Total Revenue Sources</b>	<b>\$9,499,675</b>	<b>\$9,959,813</b>	<b>\$9,723,602</b>	<b>\$9,900,873</b>	<b>(\$58,940)</b>	<b>-0.6%</b>
<b>Expenditures</b>						
Personnel Costs	\$6,024,335	\$6,385,301	\$6,339,974	\$6,473,242	\$87,941	1.4%
Operating Expenses	\$1,487,961	\$1,870,017	\$1,681,650	\$1,779,876	(\$90,141)	-4.8%
Interdept. Charges	\$1,486,909	\$1,704,495	\$1,479,519	\$1,647,755	(\$56,740)	-3.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$8,999,205</b>	<b>\$9,959,813</b>	<b>\$9,501,143</b>	<b>\$9,900,873</b>	<b>(\$58,940)</b>	<b>-0.6%</b>
Rev. Over (Under) Exp.	\$500,470	\$0	\$222,459	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	81.50	81.50	81.50	81.13	(0.37)
Extra Help	4.00	3.00	3.00	3.00	0.00
Overtime	0.21	0.20	0.20	0.20	0.00
<b>Total FTEs</b>	<b>85.71</b>	<b>84.70</b>	<b>84.70</b>	<b>84.33</b>	<b>(0.37)</b>

(a) Fund balance appropriation	2019 Actual	2020 Budget	2020 Est.	2021 Budget
Transition of microfilming from DOA	\$25,000	\$0	\$0	\$0
Furniture and equipment replacement plan	\$20,000	\$20,000	\$20,000	\$0
Extra Help Scanning	\$0	\$50,000	\$50,000	\$50,000
Purchase Orders and Carryovers from the Prior Year	\$12,234	\$0	\$0	\$0
<b>Total fund balance appropriation:</b>	<b>\$57,234</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$50,000</b>

## Major Departmental Strategic Plan Objectives

**Quality Pillar: High standards of service excellence**Objective 1: Courtroom Procedures

Utilize courtroom video equipment to improve efficiencies for the courts and multiple justice partners, reduce security threats, create a better court experience for litigants, and reduce transport and security personnel expenses.

Increase the number of court events in which a video conference is used in Criminal/Traffic and Juvenile Courts (as captured in CCAP).

Performance Measure:	2016 Actual	2017 Actual	2018 Actual	2019 Actual	**2020 YE Projection	2021 Target
Criminal/Traffic Division Video Conference Events	594	666	618	858	13,210	3,000
Civil Division Video Conference Events	2	4	12	18	1,200	200
Family Division Video Conference Events	16	0	4	6	3,500	600
*Juvenile/Probate Division Video Conference Events	300	281	258	285	375	410
<b>Total</b>	<b>912</b>	<b>951</b>	<b>892</b>	<b>1,167</b>	<b>18,285</b>	<b>4,210</b>

\*The Juvenile and Probate divisions merged on 1/17/17. Before that, the video use reported was for Juvenile cases only.

\*\*The 2020 YE projection of video conference events is significantly higher than prior years due to increasing video conferences due to the COVID-19 pandemic.

**Finance Pillar: Protect taxpayer's investment**Objective 2: Court Ordered Collections

Incorporate a broad range of payment management practices and payment enforcement procedures in an effort to minimize the use of county funds to cover financial obligations for court appointed Guardian Ad Litem (GAL) services in various Family Division case filings.

Court ordered deposits, payment plan monitoring, payment hearings, and delinquent collection actions are utilized to reduce county funded GAL costs.

Performance Measure:	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 YE Projection *	2021 Target
<b>Family GAL Fees Paid by the County at Case Disposition</b>	<b>\$173,006</b>	<b>\$154,737</b>	<b>\$86,777</b>	<b>\$120,279</b>	<b>\$130,000</b>	<b>\$115,000</b>
<b>County GAL Fees Recovered Post Case Disposition</b>	<b>\$130,857</b>	<b>\$150,040</b>	<b>\$121,391</b>	<b>\$102,080</b>	<b>\$145,000</b>	<b>\$202,500</b>
Recovery thru COC	37%	31%	23%	30%	31%	26%
Recovery thru DOA-C	63%	69%	77%	70%	69%	74%
<b>Net Funds Advanced by County</b>	<b>\$42,419</b>	<b>\$4,697</b>	<b>(\$34,614)</b>	<b>\$18,199</b>	<b>(\$15,000)</b>	<b>(\$87,500)</b>

\* 2020 and 2021 GAL expenditures and recoveries are expected to be significantly impacted by both the Supreme Court Rule increasing the required minimum appointment rate and the economic implications of the COVID-19 pandemic.



**Team Pillar: Best professionals serving the public in the best way**Objective 3: Document Imaging of Case Information

Continue document imaging in the Criminal/Traffic, Probate, Civil/Small Claims, and Family divisions in an effort to improve court operations, expand services to litigants, increase operational efficiencies, reduce file retention cost, and expand information sharing throughout the justice system. We have a secondary objective to complete all back-scanning of paper files prior to the renovation of the Courthouse to avoid any moving and temporary storage expenses.

Number of documents scanned for all new and pending cases files, and for all on-site closed files.

Performance Measure:	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 YE Projections	2021 Target
# of Criminal/Traffic Division Documents Scanned	84,306	99,930	69,252	44,062	40,000	50,000
# of Probate Division Documents Scanned	72,060	51,334	40,931	31,182	17,706	33,000
# of Civil/Small Claims Division Documents Scanned	80,589	41,096	32,917	26,100	13,000	15,000
# of Family Division Documents Scanned	96,923	74,924	89,847	181,164	50,000	120,000

**Customer Service Pillar: High customer satisfaction**Objective 4: Survey Customers

Measure customer satisfaction of key programs and website to address customer needs, reduce staff time dedicated to customer related concerns, and increase overall customer satisfaction.

Number of on-line Juror Exit Surveys and Website Satisfaction Surveys received.

Performance Measure:	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 YE Projection*	2021 Target
In Person and On-Line Surveys Received*	429	317	582	488	280	575
Summons, Brochure or Materials Provided						
Excellent/Good	96%	100%	100%	100%	90%	90%
Poor	4%	0%	0%	0%	10%	10%
Your Opinion Of Jury Services <i>Before</i> Serving?						
Excellent/Good	78%	92%	89%	96%	75%	80%
Poor	22%	8%	11%	4%	25%	20%
Your Opinion of Jury Services <i>After</i> Serving?						
Excellent/Good	97%	99%	99%	99%	90%	95%
Poor	3%	1%	1%	1%	10%	5%

\*As directed per Wisconsin Supreme Court Order, jury trials were suspended from March 22, 2020 through July 7, 2020 to allow for the development and implementation of an Operating Plan to safely resume jury trials. Even with significant efforts by the Circuit Courts and the county to incorporate public health precautions (plexiglas partitioning, social distancing, staggered check-in times, etc.) to safely resume jury trials, it is anticipated that juror service satisfaction may be impacted.

**General Fund**

**Circuit Court Services**

**Activities**

<b>Administration Division</b>	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 YE Est.
Gross Annual Department Receipts	\$22,817,514	\$20,868,061	\$19,520,687	\$16,937,939	\$16,250,000
Total Receipt Transactions	56,912	59,886	60,569	57,420	55,000
E-payment Receipt Transactions	4,712	18,707	20,476	20,108	19,500
Gross E-payments Receipts (included above)	\$862,872	\$2,503,520	\$2,780,902	\$2,811,532	\$2,600,000
Total Disbursement Transactions	3,124	3,125	3,161	2,870	2,750
Net Sales by Credit Card	\$1,701,480	\$2,126,562	\$2,065,748	\$2,104,139	\$1,800,000
YE Funds Held in Trust (invested)/Ct. Order	\$300,138	\$59,516	\$99,596	\$84,279	\$85,000
Network Users Supported	125	126	122	114	114
Workstations/Printers/Scanners*	265	290	333	334	330

\*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2021, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$404,867.

<b>Jury Program</b>	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 YE Est.*
Total # of Jury Trials Started	81	81	84	59	35
Total Jury Days	139	149	151	114	91
Total Questionnaires Returned	8,680	10,607	9,449	8,413	8,767
Total Questionnaires Returned Online	6,323	7,488	6,858	6,209	6,399
% of Questionnaires Returned Online	73%	71%	73%	74%	73%

\* Due to the Wisconsin Supreme Court Order jury trials were suspended from March 22, 2020 through July 7, 2020 when an Operating Plan to resume jury trials was approved.

<b>Criminal &amp; Traffic Division</b>	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 YE Est.*	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,569	1,458	1,772	1,585	1,782	1,709	1,736	1,682	1,514	948
Misdemeanor Cases	2,290	2,285	2,319	2,238	2,579	2,377	2,676	2,450	1,956	1,476
Criminal Traffic Cases	1,758	1,709	1,636	1,682	1,462	1,508	1,290	1,239	794	1,111
Traffic Cases	8,286	8,427	9,031	9,438	7,511	7,766	7,260	7,442	4,898	4,678
Forfeiture Cases	864	872	725	787	637	665	716	756	420	412
<b>TOTAL CASES</b>	<b>14,767</b>	<b>14,751</b>	<b>15,483</b>	<b>15,730</b>	<b>13,971</b>	<b>14,025</b>	<b>13,678</b>	<b>13,569</b>	<b>9,582</b>	<b>8,625</b>
	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 YE Est.	
C/T Jury Trials Started	59		57		62		41		20	
C/T Jury Days	95		94		104		70		51	

<b>Family Division</b>	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 YE Est.*	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,168	1,106	1,157	1,157	1,139	1,150	1,138	1,128	895	960
Paternity Cases	367	363	373	399	359	390	369	383	312	274
Other Family Cases	372	359	422	437	365	360	315	334	281	192
<b>TOTAL CASES</b>	<b>1,907</b>	<b>1,828</b>	<b>1,952</b>	<b>1,993</b>	<b>1,863</b>	<b>1,900</b>	<b>1,822</b>	<b>1,845</b>	<b>1,488</b>	<b>1,426</b>
Post-Judgment Family Actions		2,359		2,421		2,288		2,285		1,604
Post-Judgment Paternity Actions		1,977		2,268		1,931		1,697		1,088
<b>TOTAL</b>		<b>4,336</b>		<b>4,689</b>		<b>4,219</b>		<b>3,982</b>		<b>2,692</b>

Civil Division	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 Est.*	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	462	510	355	557	406	409	331	370	209	242
Large Claim-All Other	1,873	1,822	1,910	2,135	1,924	1,925	1,927	1,952	1,606	1,678
Small Claim Contested	785	879	707	796	787	785	776	787	420	578
Small Claim Uncontested	4,548	4,548	5,239	5,278	5,892	5,892	5,040	5,040	4,531	4,531
<b>TOTAL CASES</b>	<b>7,668</b>	<b>7,759</b>	<b>8,211</b>	<b>8,766</b>	<b>9,009</b>	<b>9,011</b>	<b>8,074</b>	<b>8,149</b>	<b>6,766</b>	<b>7,029</b>
	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 Est.	
Civil Jury Trials Started	19		21		18		15		8	
Civil Jury Days	39		51		43		38		19	

Family Court Services	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Est.
Mediation Cases Opened	647	715	599	559	438
Custody/Visitation Studies Opened	104	112	136	121	120

Juvenile / Probate Division	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 Est.*	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	249	316	233	269	247	272	176	259	146	160
Child in Need of Protection(CHIPS)	168	154	117	154	146	151	120	137	146	155
Termination of Parental Rights	36	43	48	35	56	59	61	53	52	61
Other Juvenile	287	288	272	260	275	279	246	245	270	258
Juvenile Ordinance Violations	75	75	78	72	50	50	47	47	67	67
Adult Commitments	785	807	824	811	781	781	649	667	668	665
Formal Estate Actions	39	73	33	67	27	31	37	38	44	27
Informal Estate Actions	465	357	502	406	539	449	481	490	526	365
Trusts	31	23	23	19	18	14	17	20	15	10
Guardianships	294	281	272	272	263	263	250	241	226	226
Adult Adoptions	12	11	17	15	35	31	20	23	12	5
Other Probate	66	74	79	69	86	75	102	110	96	70
<b>TOTAL CASES</b>	<b>2,507</b>	<b>2,502</b>	<b>2,498</b>	<b>2,449</b>	<b>2,523</b>	<b>2,455</b>	<b>2,206</b>	<b>2,330</b>	<b>2,268</b>	<b>2,069</b>
	2016 Actual		2017 Actual		2018 Actual		2019 Actual		2020 Est.	
Juvenile/Probate Jury Trials	3		3		4		3		3	
Juvenile/Probate Jury Days	5		4		4		6		8	

\* A significant impact on case management was caused by the COVID-19 pandemic and the various orders/bans issued at the federal, state and county levels including the suspension of "non-essential" hearings.

## Clerk of Courts-Administrative Services Division

**Program Description**

Direct the fiscal, budgetary, and general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts Office, the Business Center, the Jury Program, the Civilian Bailiff Program, and the County Court Reporter Program. Coordinate the fiscal and budgetary operations for the Juvenile/Probate Division, Court Commissioner, and Family Court Services offices. Manage the receipt and disbursement of all court-ordered financial obligations and trust funds. Coordinate information technology services, computer network support, and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court-wide operations. Provide strategic planning and project management assistance for all court divisions.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>16.25</b>	<b>16.25</b>	<b>16.25</b>	<b>15.88</b>	<b>(0.37)</b>
General Government	\$1,163,613	\$1,170,000	\$1,165,000	\$1,164,210	(\$5,790)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$294,931	\$290,000	\$270,000	\$270,000	(\$20,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$108,205	\$90,000	\$45,000	\$45,000	(\$45,000)
Appr. Fund Balance	\$57,070	\$20,000	\$20,000	\$0	(\$20,000)
<b>County Tax Levy (Credit)</b>	<b>\$160,173</b>	<b>\$105,915</b>	<b>\$105,915</b>	<b>\$127,403</b>	<b>\$21,488</b>
<b>Total Revenues</b>	<b>\$1,783,992</b>	<b>\$1,675,915</b>	<b>\$1,605,915</b>	<b>\$1,606,613</b>	<b>(\$69,302)</b>
Personnel Costs	\$1,313,623	\$1,360,177	\$1,372,696	\$1,336,093	(\$24,084)
Operating Expenses	\$136,385	\$179,918	\$140,850	\$130,426	(\$49,492)
Interdept. Charges	\$161,037	\$135,820	\$137,620	\$140,094	\$4,274
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,611,045</b>	<b>\$1,675,915</b>	<b>\$1,651,166</b>	<b>\$1,606,613</b>	<b>(\$69,302)</b>
Rev. Over (Under) Exp.	\$172,947	\$0	(\$45,251)	\$0	\$0

**Program Highlights**

General government revenues consist of state payments to support circuit court operations at the county level. These revenues consist of a Circuit Court Support payment and a payment to partially offset county expenses for statutorily required foreign language interpreters contracted for use in the circuit court. Combined these two payments total \$1,164,200, which is \$5,800 less than 2020 due to state formula changes. Revenue from bail forfeitures and various statutory clerk fees found in charges for services totals \$270,000, a \$20,000 decrease from the 2020 budget. Other revenue consists of interest earnings on the Clerk of Court business account, which has been decreased by \$45,000 due to the economic situation precipitated by the COVID-19 pandemic. Fund balance of \$20,000 for furniture replacement has been eliminated in anticipation of available inventory following a mid-year transition to the new secure court tower.

Personnel costs for 15.88 FTE staff including temporary extra help are budgeted at \$1,336,100, which includes 0.37 FTE of a 0.50 FTE court reporter unfunded partway through the year in 2021. Of the total number of FTE staff, 0.75 FTE is temporary extra help funded to provide non-sworn civilian bailiffs to support the juror program.

Operating expenses decrease a total of \$49,500, which includes reduced funding for furniture and equipment replacement by \$18,500 and a reduction in costs by \$19,500 for the current courtroom audio/visual technology service contract as the department transitions to the new court tower facility.

Interdepartmental charges increase a total of \$4,300 and reflect an increase in insurance related premiums, with partially offsetting reductions in collection charges.

## Clerk of Courts-Criminal &amp; Traffic Division

**Program Description**

Direct and coordinate customer services, office and courtroom support, and record management services for all criminal and traffic related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal traffic, and traffic and ordinance cases filed with this division. Prepare all necessary court orders and dispositional judgments, and create financial assessments for fines, forfeitures, restitution, costs, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>20.81</b>	<b>20.06</b>	<b>20.06</b>	<b>20.06</b>	<b>0.00</b>
General Government	\$0	\$0	\$1,962	\$0	\$0
Fine/Licenses	\$421,324	\$495,000	\$405,000	\$465,000	(\$30,000)
Charges for Services	\$503,400	\$450,100	\$547,090	\$440,100	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$52,778	\$90,000	\$90,000	\$90,000	\$0
Appr. Fund Balance	\$8	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,491,267</b>	<b>\$1,611,185</b>	<b>\$1,611,185</b>	<b>\$1,619,470</b>	<b>\$8,285</b>
<b>Total Revenues</b>	<b>\$2,468,777</b>	<b>\$2,646,285</b>	<b>\$2,655,237</b>	<b>\$2,614,570</b>	<b>(\$31,715)</b>
Personnel Costs	\$1,304,726	\$1,369,917	\$1,342,285	\$1,356,967	(\$12,950)
Operating Expenses	\$392,530	\$501,399	\$464,475	\$489,800	(\$11,599)
Interdept. Charges	\$698,486	\$774,969	\$669,219	\$767,803	(\$7,166)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,395,742</b>	<b>\$2,646,285</b>	<b>\$2,475,979</b>	<b>\$2,614,570</b>	<b>(\$31,715)</b>
Rev. Over (Under) Exp.	\$73,035	\$0	\$179,258	\$0	\$0

**Program Highlights**

Criminal/Traffic division revenues derived from state and county civil forfeitures and from various criminal fines and statutory costs and fees are generally trending downward, and have been decreased \$30,000 to reflect some observed reduction in ordered financial penalties and in state and county citations. Charges for services is budgeted to decrease \$10,000 due to cash bail forfeitures to conservatively reflect the greater volatility in this revenue item. Other revenues which are revenues derived from non-delinquent cost recovery and from delinquent collection of costs from court-appointed counsel is budgeted the same as 2020. This reflects the limited experience the department has in this area due to the impact of the COVID-19 pandemic on court case filings in 2020. The department is anticipating and planning on increased efforts focused on receivable management in this division. The department is also anticipating higher payment balances following an increase in attorney compensation rates and contract service rates following the state Supreme Court order increasing all court-appointed counsel rates in 2020.

Personnel costs are budgeted at \$1,357,000 for 20.06 FTE. For 2021, the personnel budget includes overtime of 0.06 FTE. All previously budgeted temporary extra help for back-scanning and closed records management in this division has been completed.

Operating expenses are budgeted to decrease \$11,600 for 2021. This is mostly due to a budgeted decrease of \$8,800 for court ordered legal services provided to financially constrained-but not indigent defendants in criminal cases per state Supreme Court order. Judicial efforts to refer defendants to the state public defender for representation has been successful and will result in reduced county costs. As was noted in 2020, contract rate changes and payment management options will be used to meet the department's legal and fiscal responsibilities.

Interdepartmental charges for this division are budgeted to decrease \$7,200, which mainly reflects reductions in transport and courthouse security services provided by sworn sheriff personnel. Expenses for the Criminal division sheriff security and defendant transportation services combined are decreased by \$17,000 to a total of \$696,000 in 2021. Once the secure court facility is completed, the Courts and Sheriff planning teams will address anticipated changes in daily in-custody workflow that will occur. Criminal division collection service charges are budgeted to increase by \$6,300 in 2021, partially offsetting the security and transport reduction.

## Clerk of Courts-Family Division

**Program Description**

Direct and coordinate customer services, office and court support, and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and dispositional judgments, create and receipt required case filing fees and financial assessments for service costs and fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>14.04</b>	<b>14.04</b>	<b>14.04</b>	<b>14.04</b>	<b>0.00</b>
General Government	\$524,741	\$495,000	\$489,937	\$480,000	(\$15,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$37,294	\$59,500	\$52,000	\$59,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$70,965	\$150,000	\$100,000	\$150,000	\$0
Appr. Fund Balance	\$0	\$25,000	\$25,000	\$25,000	\$0
<b>County Tax Levy (Credit)</b>	<b>\$802,542</b>	<b>\$693,589</b>	<b>\$693,589</b>	<b>\$714,267</b>	<b>\$20,678</b>
<b>Total Revenues</b>	<b>\$1,435,542</b>	<b>\$1,423,089</b>	<b>\$1,360,526</b>	<b>\$1,428,767</b>	<b>\$5,678</b>
Personnel Costs	\$777,032	\$935,286	\$912,247	\$962,569	\$27,283
Operating Expenses	\$152,520	\$142,650	\$163,100	\$149,650	\$7,000
Interdept. Charges	\$249,920	\$345,153	\$289,153	\$316,548	(\$28,605)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,179,472</b>	<b>\$1,423,089</b>	<b>\$1,364,500</b>	<b>\$1,428,767</b>	<b>\$5,678</b>
Rev. Over (Under) Exp.	\$256,070	\$0	(\$3,974)	\$0	\$0

**Program Highlights**

Family division revenues, excluding tax levy, decrease a total of \$15,000 from the 2020 budget. This overall reduction results from an expected reduction of state funds for offsetting county court-appointed attorney expenses by \$25,000 and an increase in funding of \$10,000 for paternity establishment and child support enforcement services as part of the state and federal IV-D program. Revenues from payment plans and delinquent cost recovery of guardian ad litem fees are budgeted at the same level as 2020. Fund balance of \$25,000 is allocated in 2021 to assist departmental efforts with completion of divisional case file imaging. All other divisional funding remains unchanged for 2021.

Personnel costs are budgeted at \$962,600 for 14.04 FTE staff; this is an increase of \$27,300. Divisional funding includes court related overtime 0.04 FTE and temporary extra help 1.00 FTE for imaging and records management efforts as this division continues its strategic objective to back-scan paper records/case files. This continues as a high priority effort in 2021.

Operating expenses are budgeted to increase \$7,000 for 2021. This increase directly results from a budget change increasing the allocation of guardian ad litem funds in this cost center.

Interdepartmental charges for this division have been reduced by \$28,600, which mainly reflects a modification in anticipated internal charges for delinquent collection services, and a \$21,000 reduction in divisional court security to reflect calendaring changes resulting from an increased use of video hearings. Expenses for sheriff security services total \$270,000 in 2021.

## Clerk of Courts-Civil Division

**Program Description**

Direct and coordinate customer services, office and court support, and record management services for all Civil division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, temporary restraining orders involving domestic or child abuse, and harassment cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>14.07</b>	<b>14.07</b>	<b>14.07</b>	<b>14.07</b>	<b>0.00</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$320	\$400	\$300	\$250	(\$150)
Charges for Services	\$154,935	\$160,000	\$135,000	\$160,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$25,000	\$25,000	\$25,000	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,022,037</b>	<b>\$1,054,498</b>	<b>\$1,054,498</b>	<b>\$1,068,682</b>	<b>\$14,184</b>
<b>Total Revenues</b>	<b>\$1,177,292</b>	<b>\$1,239,898</b>	<b>\$1,214,798</b>	<b>\$1,253,932</b>	<b>\$14,034</b>
Personnel Costs	\$767,044	\$883,372	\$852,215	\$912,981	\$29,609
Operating Expenses	\$69,784	\$87,400	\$89,575	\$88,300	\$900
Interdept. Charges	\$223,543	\$269,126	\$231,601	\$252,651	(\$16,475)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,060,371</b>	<b>\$1,239,898</b>	<b>\$1,173,391</b>	<b>\$1,253,932</b>	<b>\$14,034</b>
Rev. Over (Under) Exp.	\$116,921	\$0	\$41,407	\$0	\$0

**Program Highlights**

Civil division revenues, excluding tax levy, are budgeted at essentially the same levels as 2020. There is also no change in the appropriation of \$25,000 in county fund balance to assist departmental efforts with completion of divisional case file imaging.

Personnel costs are budgeted at \$913,000 for 14.07 FTE staff, including 0.07 FTE of overtime and 1.00 FTE temporary extra help for imaging and records management efforts as this division continues its strategic objective to back scan paper records/case files and to assist in efforts to image family and probate documents/records and case files in 2021.

Operating expenses are budgeted at \$88,300, which is an increase of \$900 for 2021. This mainly reflects an internal redistribution of \$2,500 in guardian ad litem fees and legal resource materials, and is partially offset by several smaller reductions in divisional supply and interpreter expenses.

Interdepartmental charges for this division are budgeted to decrease \$16,500. The reduction is directly related to anticipated reductions in court security hours in this division following changes in calendar practices and more instances where case participants appear by video. Expenses for sheriff security services are budgeted at \$215,000 in 2021.

## Juvenile / Probate Division

**Program Description**

Direct and coordinate customer services, office and courtroom support, and record management services for all Juvenile and Probate related case matters filed with this division and heard by circuit court judges and judicial court commissioners. Coordinate activities with Corporation Counsel and county Health and Human Service personnel. Prepare all necessary court orders and dispositional judgments, and create financial assessments for fines, forfeitures, restitution, costs and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>11.04</b>	<b>11.04</b>	<b>11.04</b>	<b>11.04</b>	<b>0.00</b>
General Government	\$105,000	\$155,000	\$155,000	\$155,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$206,101	\$230,000	\$191,000	\$230,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$88,716	\$217,500	\$185,000	\$217,500	\$0
Appr. Fund Balance	\$120	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,112,278</b>	<b>\$1,222,876</b>	<b>\$1,222,876</b>	<b>\$1,216,432</b>	<b>(\$6,444)</b>
<b>Total Revenues</b>	<b>\$1,512,215</b>	<b>\$1,825,376</b>	<b>\$1,753,876</b>	<b>\$1,818,932</b>	<b>(\$6,444)</b>
Personnel Costs	\$689,623	\$723,405	\$735,738	\$764,067	\$40,662
Operating Expenses	\$724,381	\$933,450	\$805,050	\$896,800	(\$36,650)
Interdept. Charges	\$143,765	\$168,521	\$142,220	\$158,065	(\$10,456)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,557,769</b>	<b>\$1,825,376</b>	<b>\$1,683,008</b>	<b>\$1,818,932</b>	<b>(\$6,444)</b>
Rev. Over (Under) Exp.	(\$45,554)	\$0	\$70,868	\$0	\$0

**Program Highlights**

Juvenile and Probate division revenues, excluding tax levy, are budgeted at \$602,500 for the 2021 budget. This is unchanged from 2020. Divisional revenues consist of state payments reimbursing county paid appointed attorney expenses, probate filing and service fees, and internal and external recovery of county paid attorney fees ordered by the court. This area is continuing to benefit from business improvements following the merger of these two separate offices, and integration of financial activities and receivable recovery efforts with the Clerk of Court's business center.

Personnel costs are budgeted at \$764,100 for 2021, an increase of \$40,700. This supports 11.04 FTE staff, and includes 0.04 FTE overtime. No temporary extra help is budgeted in this division for paper document imaging, as they have completed all their identified juvenile case back scanning. Probate records imaging will be coordinated with the assistance of staff from the Family and Civil divisions.

Operating expenses are budgeted to decrease by \$36,700 for 2021. Funding for court-ordered advocate and GAL services comprise \$33,800 of this reduction. A clear projection of legal services expenses is not possible based on the division's 2020 experience due to the COVID-19 pandemic. To meet the expense reduction in this area, various contract and payment options will be applied to meet the department's legal and fiscal responsibilities. Interpreter expenses have also been reduced by \$2,000.

Interdepartmental charges for this division are budgeted at \$158,100, a decrease of \$10,500. A substantial decrease in collection service expenses by \$21,400 is partially offset by an internal redistribution of funding increase of \$10,000 for juvenile and probate court security expenses. Budgeted expenses for the sheriff's security and defendant transportation services total \$105,000 in the 2021 budget.



Family Court Services

**Program Description**

The Family Court Services office provides services to the circuit court under sec. 767.11 of the state statutes. Upon judicial order, this office investigates family situations and advocates for the best interest of children whose parents are involved in divorce and paternity actions. Divisional staff provide evaluation and mediation services to assist case parties and the court in resolving child custody and physical placement disputes.

<b>Family Court Services (FCS) County Fee Schedule</b>			
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615			
<u>Mediation Services</u>	2019	2020	2021
Session 1	No Charge per state statute		
Subsequent Sessions	\$200 for Mediation Services	\$200 for Mediation Services	\$200 for Mediation Services
<u>Custody and Visitation Study</u>			
Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.			
	2019	2020	2021
Study Fees	\$1,600	\$2,000	\$2,000

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>5.50</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>0.00</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$35,420	\$30,000	\$25,000	\$30,000	\$0
Charges for Services	\$222,444	\$261,500	\$245,500	\$261,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$36	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$246,989</b>	<b>\$220,130</b>	<b>\$220,130</b>	<b>\$235,630</b>	<b>\$15,500</b>
<b>Total Revenues</b>	<b>\$504,889</b>	<b>\$511,630</b>	<b>\$490,630</b>	<b>\$527,130</b>	<b>\$15,500</b>
Personnel Costs	\$557,833	\$489,825	\$475,743	\$504,119	\$14,294
Operating Expenses	\$8,556	\$15,300	\$10,050	\$15,600	\$300
Interdept. Charges	\$6,267	\$6,505	\$5,255	\$7,411	\$906
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$572,656</b>	<b>\$511,630</b>	<b>\$491,048</b>	<b>\$527,130</b>	<b>\$15,500</b>
Rev. Over (Under) Exp.	(\$67,767)	\$0	(\$418)	\$0	\$0

**Program Highlights**

All Family Court Services division revenues, excluding tax levy, are budgeted at \$291,500 for the 2021 budget. This is unchanged from 2020. This cost center is funded by statutory fees from marriage licenses, family case filings, and direct charges to case parties for mediation and custody studies performed at the direction of the court. There are no fee increases budgeted in 2021. A future determination of a fee increase will be considered based on the growing complexity of the family issues, and the time required to effectively complete a study. A total of \$225,000 is budgeted for mediation service and court ordered custody study revenue.

Personnel costs are budgeted at \$504,100 for 5.25 FTE in 2021. This organization includes funding for 0.25 FTE social worker extra help which provides a resource to assist in balancing out workload fluctuations.

Operating expenses and interdepartmental charges are budgeted to increase about \$1,200 for 2021. This increase results from modest increases in printing and telecommunication costs.

**Program Description**

Court Commissioners are authorized and directed by the Chief Judge, and by Circuit Court Judges to handle case proceedings and hold a variety of hearings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in and hear matters arising in all divisions of the Circuit Court system including criminal, traffic, family, paternity, civil, small claims, probate, and juvenile cases.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
General Government	\$51,441	\$45,000	\$50,000	\$45,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$565,527</b>	<b>\$592,620</b>	<b>\$592,620</b>	<b>\$605,929</b>	<b>\$13,309</b>
<b>Total Revenues</b>	<b>\$616,968</b>	<b>\$637,620</b>	<b>\$642,620</b>	<b>\$650,929</b>	<b>\$13,309</b>
Personnel Costs	\$614,454	\$623,319	\$649,050	\$636,446	\$13,127
Operating Expenses	\$3,805	\$9,900	\$8,550	\$9,300	(\$600)
Interdept. Charges	\$3,891	\$4,401	\$4,451	\$5,183	\$782
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$622,150</b>	<b>\$637,620</b>	<b>\$662,051</b>	<b>\$650,929</b>	<b>\$13,309</b>
Rev. Over (Under) Exp.	(\$5,182)	\$0	(\$19,431)	\$0	\$0

**Program Highlights**

Commissioner division revenues, excluding tax levy, are budgeted at \$45,000 for the 2021 budget, which is unchanged from 2020. This revenue is derived from a shared allocation of funds received for program services related to the state/federal IV-D program. This program enforces paternity responsibilities and provides legal assistance to ensure child support and other financial obligations are met.

Personnel costs are budgeted at \$636,400 for 4.00 FTE. There is not any overtime or temporary extra help budgeted in this division. Personnel expenses increase by \$13,100 from the 2020 budget due to changes in benefit selection and cost to continue for wages.

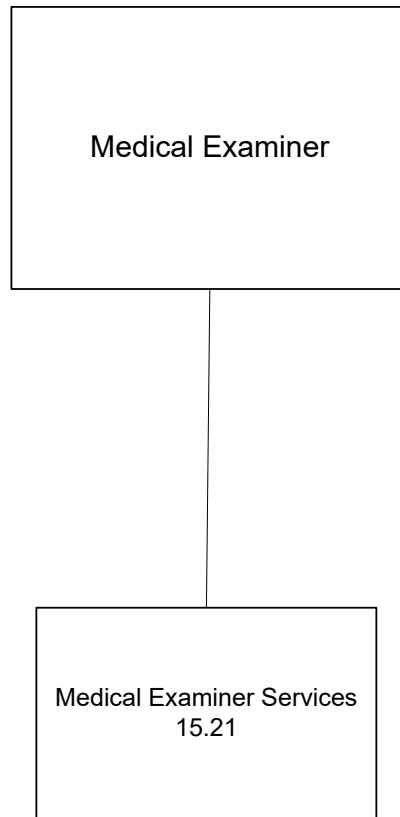
Operating expenses are budgeted to decrease \$600 mainly due to various smaller budget adjustments.

Interdepartmental charges for this division are budgeted to increase \$800. This reflects an increase in telecommunications charges allocated to this budget.

# Medical Examiner

# MEDICAL EXAMINER'S OFFICE

## FUNCTION / PROGRAM CHART



15.21 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime.
2. See Stats/Trends Section for position detail.

**Statement of Purpose**

The Waukesha County Medical Examiner's office investigates deaths in Waukesha County as mandated by Wisconsin State Statute 979 to ensure the safety, health, and welfare of the community. The office provides investigation, documentation, and medical evaluation of reportable cases. Since 2015, the office was contracted to oversee medical examiner responsibilities and operations in Washington County (the actual investigations are still conducted by staff in that county).

<b>Financial Summary</b>	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$0	\$0	\$2,632	\$0	\$0	N/A
Fine/Licenses	\$497,659	\$586,825	\$573,310	\$591,825	\$5,000	0.9%
Charges for Services	\$795,843	\$422,295	\$442,863	\$437,239	\$14,944	3.5%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$14,441	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$975	\$25,000	\$25,000	\$0	(\$25,000)	-100.0%
<b>County Tax Levy (Credit)</b>	<b>\$1,035,610</b>	<b>\$1,060,610</b>	<b>\$1,060,610</b>	<b>\$1,129,955</b>	<b>\$69,345</b>	<b>6.5%</b>
<b>Total Revenue Sources</b>	<b>\$2,344,528</b>	<b>\$2,094,730</b>	<b>\$2,104,415</b>	<b>\$2,159,019</b>	<b>\$64,289</b>	<b>3.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$1,925,178	\$1,734,747	\$1,741,430	\$1,794,950	\$60,203	3.5%
Operating Expenses	\$267,233	\$229,589	\$217,357	\$219,275	(\$10,314)	-4.5%
Interdept. Charges	\$156,732	\$130,394	\$128,196	\$144,794	\$14,400	11.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$2,349,143</b>	<b>\$2,094,730</b>	<b>\$2,086,983</b>	<b>\$2,159,019</b>	<b>\$64,289</b>	<b>3.1%</b>
Rev. Over (Under) Exp.	(\$4,615)	\$0	\$17,432	\$0	\$0	N/A
<b>Position Summary (FTE)</b>						
Regular Positions	16.00	14.50	14.50	14.50	0.00	
Extra Help	0.30	0.28	0.28	0.25	(0.03)	
Overtime	0.81	0.50	0.50	0.46	(0.04)	
<b>Total FTEs</b>	<b>17.11</b>	<b>15.28</b>	<b>15.28</b>	<b>15.21</b>	<b>(0.07)</b>	

Major Departmental Strategic Plan Objectives

**Health & Safety Pillar: Ensure the well-being of residents**

Objective 1: Data Sharing

Improve community safety and health through data sharing.

Performance Measures:

- a. Provide quarterly reports to sudden deaths in youth programming
- b. Participate in safe driving programs for teens
- c. Provide requested injury and drug death data to violent death reporting center

**Team Pillar: Best professionals serving the public in the best way**

Objective 2: Interdepartmental Communication

Strengthen relationships with county departments to improve services to residents.

Performance Measures:

- a. Quarterly, review all child deaths with formal, multidisciplinary team
- b. Quarterly, review all elder deaths with formal, multidisciplinary team
- c. Develop and implement death scene training with Sheriff's department

**Finance Pillar: Protect taxpayer investments**

Objective 3: Death Investigation Partnerships

Maintain current and create new regional death investigation partnerships to provide efficient and fiscally responsible services.

Performance Measures:

- a. Review tracked costs with Department of Administration to assure equity in current and future contracts,
- b. Monitor toxicology and other medical service costs to assure best pricing and evaluate alternatives,

**Customer Service Pillar: High customer satisfaction**

Objective 4: Quality Communications

Provide quality customer service to decedent families, law enforcement, healthcare facilities, and funeral homes.

Performance Measures	2019	2020	2021	
	Actual	Target	2020 Est.	Target
Decedent release within 36 hours of funeral home assign.	95%	95%	95%	95%
Response to scenes within 60 min. of notification	87%	90%	85%	85%
Sign death certificates within 5 bus. days of death	79%	85%	85%	85%

**Quality Pillar: High standards of service excellence**

Objective 5: Death Investigations

Provide highest quality death investigation services.

Performance Measures:

- a. Annually, provide staff with external education opportunities
- b. Monthly, provide staff with in-service trainings at staff meetings
- c. All cases reviewed by MD staff, for continuous improvement and feedback

## Medical Examiner Services

<b>Medical Examiner Major Fees</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>% Change '20-'21</b>
Cremation Permit Fee (each)	\$250	\$255	\$260	2.0%
Death Certificate Signing Fee (each)	\$82	\$83	\$84	1.2%
Disinterment Permit Fee (each)	\$65	\$65	\$65	-
Body Storage in the Morgue (per day after 1 <sup>st</sup> day)	\$50	\$50	\$50	-

**Program Description**

The Medical Examiner's office conducts independent medicolegal death investigations of referred cases under state statute. Investigations involve assessing the circumstances surrounding the death at the scene and may include collecting a variety of reports from external sources, autopsy or external examination of the decedent, laboratory and toxicology testing.

Cremation permits are also required under state statute and involve examination of the decedent and inquiry into the cause of death.

**Program Highlights**

A new multi-year contract with Washington County began in 2020.

Fines and licenses revenue is expected to increase \$5,000 to \$591,800, which is due to a cremation fee increase of \$5, or 2.0%, to \$260 and slightly offset by a volume decrease of 25 permits from the 2020 budget.

Charges for services revenue is expected to increase approximately \$14,900, which is mainly due to an increase in tissue recoveries of \$11,700. This includes both a volume increase of recoveries and a 2.0% increase in fees. The budget also includes an increase of about \$5,500, or 2.0%, in the annual contract amount for medical examiner services to Washington County, based on prior year costs.

Fund balance appropriations of \$25,000 was removed from the budget due to not continuing the pilot program in forensic anthropology.

Personnel costs increase nearly \$60,200 or 3.5%, largely reflecting the cost to continue of regular 14.50 FTE staff. Overtime costs decrease about \$1,900 or 0.04 FTE.

Operating expenses are budgeted to decrease \$10,300 or 4.5%, mainly due to decreasing contracted services and office supplies and equipment.

Interdepartmental charges are budgeted to increase by about \$14,400 or 11.0%, mainly due to an increase in vehicle maintenance charges of \$9,700 and EUTF charges of \$3,300.

---

 Medical Examiner Services (cont.)

<b>Activity - Workload Data</b>	2013	2014	2015	2016	2017	2018	2019	2020 Budget	2020 Estimate	2021 Budget
Autopsies-Waukesha Co.	216	229	201	188	249	251	245	228	267	253
External Exams-Waukesha Co.*	181	185	203	204	203	205	210	206	238	214
Partner Autopsies	101	118	162	194	191	180	187	89	106	90
Partner Exams**	-	-	105	124	121	146	145	84	63	84
<b>Total</b>	<b>498</b>	<b>532</b>	<b>671</b>	<b>710</b>	<b>764</b>	<b>782</b>	<b>787</b>	<b>607</b>	<b>674</b>	<b>641</b>

<b>Activity - Workload Data</b>	2013	2014	2015	2016	2017	2018	2019	2020 Budget	2020 Estimate	2021 Budget
Non-Scene Cases Investigated	989	1,032	1,000	962	972	962	986	982	1,140	1,015
Scene Cases Investigated	371	366	375	380	432	490	427	439	372	430
Cremation Permits Issued	1,727	1,860	1,856	1,970	2,054	2,230	2,250	2,300	2,326	2,275

\* Note: Based on the time that it takes to complete an autopsy versus an external exam, one autopsy equals three external exams (however, those numbers are not reflected above).

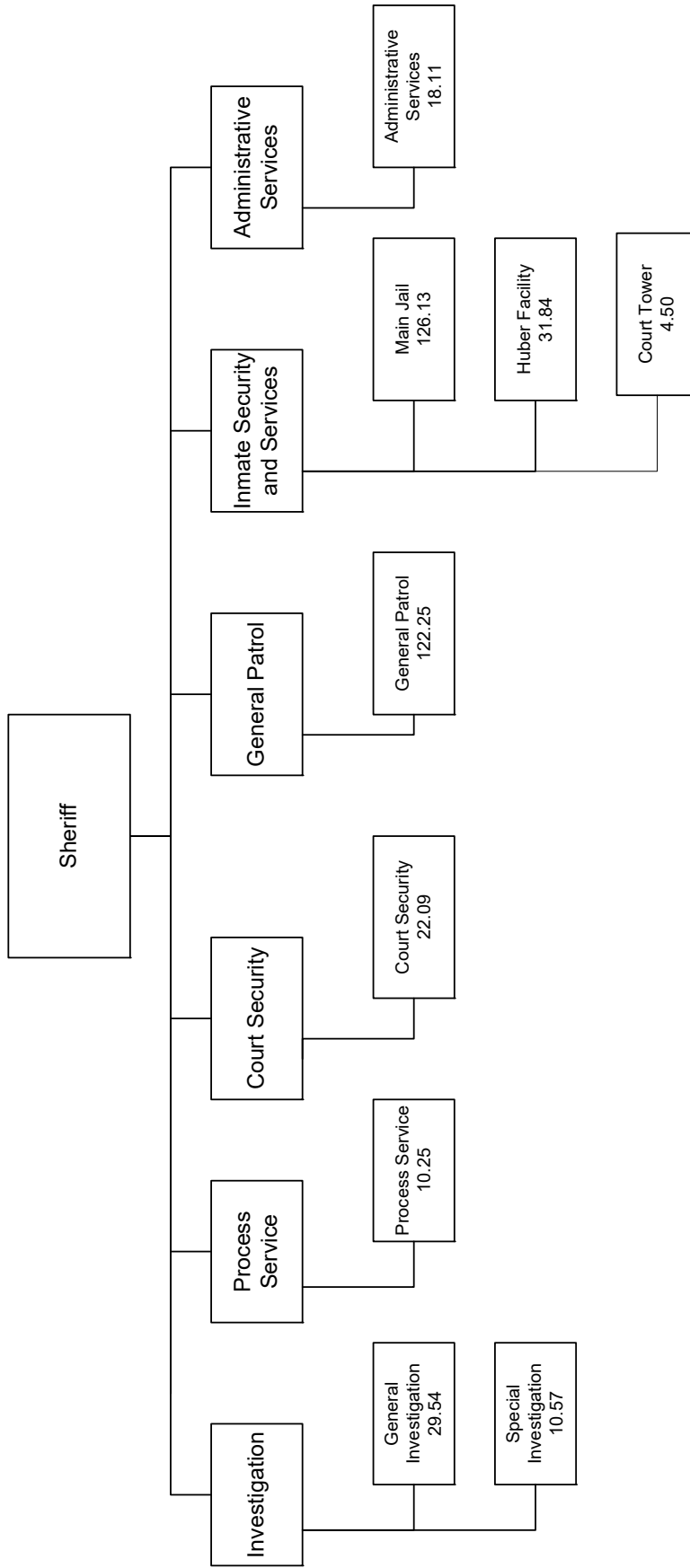
\*\*Contract Exams line added in 2015. Some, but not all of these exams are done at the Waukesha facility.



# Sheriff

# SHERIFF'S DEPARTMENT

## FUNCTION / PROGRAM CHART



375.28 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime, which may be impacted by rounding to the nearest thousandth.
2. See Stats/Trends Section for position detail.

**Statement of Purpose**

In partnership with the communities we serve, the men and women of the Waukesha County Sheriff's Department are committed to maintaining the integrity of our communities through the delivery of responsible, efficient, and innovative law enforcement service.

Financial Summary	2019	2020	2020	2021	Change From 2020	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
<b>Revenues</b>						
General Government	\$397,975	\$404,831	\$540,425	\$427,370	\$22,539	5.6%
Fine/Licenses	\$2,962	\$3,500	\$3,500	\$3,500	\$0	0.0%
Charges for Services	\$8,546,178	\$9,011,162	\$8,638,407	\$9,443,445	\$432,283	4.8%
Interdepartmental (a)	\$1,498,827	\$1,649,310	\$1,349,817	\$1,614,000	(\$35,310)	-2.1%
Other Revenue	\$1,323,211	\$1,606,969	\$1,548,695	\$1,667,237	\$60,268	3.8%
Appr. Fund Balance (b)	\$1,234,265	\$898,839	\$1,118,773	\$703,861	(\$194,978)	-21.7%
<b>County Tax Levy (Credit)</b>	<b>\$28,981,481</b>	<b>\$29,531,481</b>	<b>\$29,531,481</b>	<b>\$30,131,481</b>	<b>\$600,000</b>	<b>2.0%</b>
<b>Total Revenue Sources</b>	<b>\$41,984,899</b>	<b>\$43,106,092</b>	<b>\$42,731,098</b>	<b>\$43,990,894</b>	<b>\$884,802</b>	<b>2.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$33,249,082	\$34,059,712	\$33,991,897	\$34,741,378	\$681,666	2.0%
Operating Expenses	\$4,348,171	\$4,830,287	\$4,577,322	\$5,002,489	\$172,202	3.6%
Interdept. Charges	\$3,861,824	\$4,096,693	\$3,960,049	\$4,145,227	\$48,534	1.2%
Fixed Assets (c)	\$84,198	\$119,400	\$202,846	\$101,800	(\$17,600)	-14.7%
<b>Total Expenditures</b>	<b>\$41,543,275</b>	<b>\$43,106,092</b>	<b>\$42,732,114</b>	<b>\$43,990,894</b>	<b>\$884,802</b>	<b>2.1%</b>
Rev. Over (Under) Exp.	\$441,624	\$0	(\$1,016)	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	362.50	360.50	362.50	359.00	(1.50)
Extra Help	4.83	4.83	4.83	4.65	(0.18)
Overtime	11.65	11.60	11.60	11.63	0.03
<b>Total FTEs*</b>	<b>378.99</b>	<b>376.93</b>	<b>378.93</b>	<b>375.28</b>	<b>(1.65)</b>

\* Detail may not sum to total due to position Full Time Equivalent (FTE) rounding to the nearest thousandth.

- (a) Revenues from interdepartmental charges to other departments (mainly Courts and Human Services) are funded by various funding sources including tax levy.

(b) Fund balance appropriation	2019 Actual	2020 Budget	2020 Est.	2021 Budget
Carryovers, encumbrances, contingency fund transfers and ordinances	\$224,784	\$0	\$279,934	\$0
Federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit, non-corrections equipment replacement, drug buy money, and other department purchases	\$177,440	\$160,249	\$160,249	\$154,304
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Correctional Officer Positions	\$371,801	\$306,000	\$306,000	\$118,842
Jail assessment fee revenues received in prior years used to fund the jail equipment replacement program (\$125,000), and inmate medical (\$106,000 in 2021).	\$240,000	\$235,000	\$235,000	\$231,000
General Fund Balance used to fund the non-corrections equipment replacement program	\$150,240	\$127,590	\$127,590	\$129,715
Prior year donations for replacement of a motorcycle	\$0	\$0	\$0	\$0
Potential variations in the new jail medical contract	\$60,000	\$60,000	\$0	\$60,000
<b>Total Fund Balance Appropriation:</b>	<b>\$1,234,265</b>	<b>\$898,839</b>	<b>\$1,118,773</b>	<b>\$703,861</b>

- (c) The 2020 fixed asset estimate exceeds the 2020 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2019 budget modifying the 2020 budget and the appropriation of expenditure authority through ordinances.

Major Departmental Strategic Plan Objectives

**Health & Safety Pillar: Ensure the well-being of residents**

Objective 1: Crime Prevention

Improve and preserve the security, safety, and integrity of Waukesha County communities through ongoing prevention of crime to reduce or hold down the number of violent crimes. One indicator used by almost all law enforcement agencies is the State of Wisconsin Crime Index reports. This is a report based on agency-prepared data of offenses in their jurisdictions. The assumption is that the lower the index, the safer the jurisdiction. This must always be weighed in terms of resources available for all law enforcement functions. Also, while the reporting categories are standardized, the interpretation of the standards can differ among jurisdictions.

Number of reported (State Index I) crimes per 100,000 population within each of the following categories.

Performance Measure:	2019 Actual (a)	2020 Target	2020 Estimate	2021 Projection
Violent Crime	60.2	65	65	65
Burglary/Larceny	316.4	350	350	350

(a) The 2019 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance. The information provided is preliminary information as the final report has not yet been released.

Comparative County Sheriff Departments - Offense Rates Per 100,000 Residents (2019 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	87.2	117.2	68.1	101.1	119.3	60.2
Property Crimes	646.7	807.2	374.5	672.9	617.8	316.4

Objective 2: Student Resource Officer

Improve and preserve the security, safety, and integrity of Waukesha County communities at large by providing law enforcement activities at schools. By placing a school resource officer (SRO) in the school, the department's goal is to reduce the number of negative law enforcement contacts with students through use of a physical presence as a deterrent as well as a student resource.

Waukesha County provides deputies to school districts located in the areas where they provide primary patrol coverage. The performance measure is the number of law enforcement contacts by the SRO's with school students.

Performance Measure:	2019-2020 School Year	2020 Target	2020 Estimate	2021 Target
SRO student contacts*	4,330	7,000	7,000	7,000

\*Contacts include citations, accident reports, incident reports, as well as other officer/student interactions.

Objective 3: Jail Efficiency

Review recommendations of 2019 Jail Study and work with the Department of Administration in areas of personnel recruitment/retention and evaluation of technology to provide improved safety and efficiency.

Objective 4: Internet Safety

Promote the safety of children from on-line perpetrators through the enforcement of child pornography laws. Engage in proactive and reactive investigations in order to develop child abuse and child exploitation cases for prosecution.

**General Fund****Sheriff****Objectives**

Amount of time dedicated to case development and the number of people arrested from enforcement efforts.

Performance Measure:	2019 Actual	2020 Target	2020 Estimate	2021 Projection
Amount of time dedicated to case development on Internet Crimes Against Children (ICAC)	1,105	900	950	1,000
Number of individuals arrested due to enforcement efforts	5	6	6	10

**Objective 5: Illegal Drug Enforcement**

Work with federal, state, and local law enforcement agencies to reduce illegal drug distribution and demand for illegal drugs. Work with the District Attorney's Office to prosecute individuals for drug related crimes.

Amount of time dedicated to case development and the number of people arrested from enforcement efforts.

Performance Measure:	2019 Actual	2020 Target	2020 Estimate	2021 Projection
Buy money spent on case development	\$72,987	\$90,000	\$87,286	\$87,286
# of Defendants	170	200	150	175
# of Felony Charges	362	400	275	300
Controlled Substances Seized/Purchased				
Marijuana	13,382 grams	20,000 grams	16,000 grams	12,000 grams
Heroin	766 grams	250 grams	175 grams	175 grams
Cocaine	784 grams	350 grams	400 grams	400 grams
Methamphetamine	6 grams	N/A	60 grams	100 grams

**Objective 6: Inmate and Staff Safety**

Maintain a safe and secure facility for staff and inmates. Physical safety of both staff and inmates in the Corrections Division is of prime importance. One indicator of physical safety is assaultive behavior, both among inmates and by inmates on staff. Like any other outcome, it must always be weighed in terms of resources available for all law enforcement functions.

Assaults on inmates and corrections staff.

Performance Measure:	2019 Actual	2020 Target	2020 Estimate	2021 Projection
Assaults between inmates – Actual	26	20	22	20
Assaults on Corrections Staff – Actual	3	5	5	5

**Objective 7: Huber Workforce Initiative**

The Sheriff's Department, the Department of Public Works and the Department of Parks and Land Use will expand the Huber Workforce Initiative to provide inmates a work alternative to daily incarceration.

Performance Measure:	2019 Actual	2020 Target	2020 Estimate	2021 Projection
Number of Jail Days Saved	336	249	101	249
Value in \$ of service to the county (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$30,697	\$22,750	\$9,227	\$22,750

In May 2011, an ordinance was approved by the Waukesha County Board allowing inmates to work a day off their sentence by working 8 hours. The number of hours available for this program is decreasing as Huber inmates are becoming employed.

## Jail Equipment Replacement Plan

### Program Description

The 2021 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is funded with \$125,000 of General Fund balance generated from prior years' jail assessment fee revenues. Below is a summary of the items that the department is planning on purchasing with the 2021 funding.

<u>Category</u>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Office Equipment	\$10,500	\$11,200	\$10,500
Medical Equipment	\$2,000	\$13,400	\$6,700
Inmate Area Equipment	\$7,000	\$33,300	\$37,800
Laundry Equipment	\$200	\$26,200	\$0
Maintenance Items	\$21,100	\$28,550	\$34,200
Kitchen Equipment	\$48,700	\$23,000	\$16,200
Security Equipment	\$35,500	\$30,200	\$29,400
<b>Total</b>	<b>\$125,000</b>	<b>\$165,850</b>	<b>\$134,800</b>

## Non-Corrections Equipment Replacement Plan

### Program Description

The 2021 Sheriff's department budget includes funding for the purchase of equipment in program areas of the department other than Jail and Huber. This program is partially funded with \$125,885 of reserved General Fund balance generated from prior year seized funds revenue and \$129,715 of General Fund balance. Below is a summary of the items that the department is planning on purchasing with the funding.

<u>Category</u>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Investigative Equipment	\$13,015	\$10,765	\$15,315	\$11,115	\$12,115
Patrol Equipment	\$178,560	\$154,360	\$215,460	\$194,507	\$165,837
Medical Equipment	\$0	\$12,400	\$12,400	\$12,400	\$13,400
Public Safety Equipment	\$5,700	\$5,700	\$5,000	\$0	\$1,850
Tactical Equipment	\$58,325	\$51,250	\$28,575	\$114,175	\$21,750
<b>Total</b>	<b>\$255,600</b>	<b>\$234,475</b>	<b>\$276,750</b>	<b>\$332,197</b>	<b>\$214,952</b>

## Use of Seized Funds

### Program Description

Under both state and federal statutes, property that has been obtained as a result of a criminal enterprise may be seized by the arresting law enforcement agency and then, after due process, be forfeited to that agency. The department seizes property primarily through its Metro Drug Unit during narcotics arrests. Funds obtained through seizure by ordinance must either be budgeted for expenditure in the budget year following receipt of the funds, or by separate ordinance in the current year. All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

<u>Program</u>	<u>Amount</u>	<u>Description</u>
Special Investigations	\$13,419	Vehicle Lease
Special Investigations	\$5,000	Vehicle Payment to School Fund (Act 211)
Patrol	\$10,000	New Fitness Equipment
Equipment Replacement Plan	\$125,885	Non-Jail Equipment Enhancements

## Process / Warrant Service

**Program Description**

Serve civil process. Collect service fees, conduct Sheriff sales, and maintain funds in trust as required. Serve criminal process (warrants). Enter and cancel warrants on county and state warrant systems.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>11.23</b>	<b>11.23</b>	<b>11.23</b>	<b>10.25</b>	<b>(0.97)</b>
General Government	\$3,589	\$3,818	\$3,818	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$216,201	\$265,000	\$170,329	\$245,000	(\$20,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$750	\$3,000	\$3,000	\$5,700	\$2,700
<b>County Tax Levy (Credit)</b>	<b>\$699,983</b>	<b>\$742,715</b>	<b>\$742,715</b>	<b>\$752,748</b>	<b>\$10,033</b>
<b>Total Revenues</b>	<b>\$920,523</b>	<b>\$1,014,533</b>	<b>\$919,862</b>	<b>\$1,007,266</b>	<b>(\$7,267)</b>
Personnel Costs	\$644,458	\$829,360	\$646,189	\$811,153	(\$18,207)
Operating Expenses	\$15,462	\$20,694	\$18,809	\$19,439	(\$1,255)
Interdept. Charges	\$156,503	\$164,479	\$164,535	\$171,674	\$7,195
Fixed Assets	\$0	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$816,423</b>	<b>\$1,014,533</b>	<b>\$829,533</b>	<b>\$1,007,266</b>	<b>(\$7,267)</b>
Rev. Over (Under) Exp.	\$104,100	\$0	\$90,329	\$0	\$0

**Program Highlights**

General government revenue is from the state of Wisconsin's reimbursement for deputy training. Charges for services revenue decreases by \$20,000 to \$245,000 due to past revenue experience for process and warrant service. County tax levy is increasing by \$10,000 due to revenue reduction noted above.

Personnel expenses of \$811,200 decrease by \$18,200 due to a decrease in 1.00 FTE deputy sheriff, partially offset by cost to continue increases for 10.25 FTE. The department is budgeting \$24,220 for 470 hours of overtime. Operating expenses decrease by \$1,260 to \$19,440 due to a projected increase in cost of an equipment replacement item requiring reallocation to fixed assets. The decrease is offset by projected increases in software costs and the addition of training room monitors. Interdepartmental charges allocated to this program increase by \$7,200 primarily due to \$5,400 of higher risk management expenses due to claims experience.

<b>Activity</b>	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Warrants Entered	3,851	4,000	3,000	3,800	(200)
Warrants Disposed	3,751	4,000	3,000	3,800	(200)

## Court Security

**Program Description**

Provide bailiffs to court on request. Ensure security of prisoners under department jurisdiction at court appearances and maintain order and safety for all persons in court. Monitor courts electronically when possible to identify and respond to hazardous situations. Provide security for the administrative complex (Administrative Building, Courthouse, and Justice Center). Provide security for the administrative complex during non-business hours including personnel and expenditures related to controlled access screening.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>23.04</b>	<b>23.04</b>	<b>23.04</b>	<b>22.09</b>	<b>(0.95)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$899,983	\$1,028,000	\$803,655	\$993,000	(\$35,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,091,425</b>	<b>\$1,176,460</b>	<b>\$1,176,460</b>	<b>\$1,169,697</b>	<b>(\$6,763)</b>
<b>Total Revenues</b>	<b>\$1,991,408</b>	<b>\$2,204,460</b>	<b>\$1,980,115</b>	<b>\$2,162,697</b>	<b>(\$41,763)</b>
Personnel Costs	\$1,977,551	\$2,204,460	\$1,659,060	\$2,162,697	(\$41,763)
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,977,551</b>	<b>\$2,204,460</b>	<b>\$1,659,060</b>	<b>\$2,162,697</b>	<b>(\$41,763)</b>
Rev. Over (Under) Exp.	\$13,857	\$0	\$321,055	\$0	\$0

**Program Highlights**

Interdepartmental revenue is budgeted at \$993,000 due to anticipated security needs by Circuit Court Services. County tax levy for this division decreases by \$6,800 due to personnel cost decreases noted below.

Personnel costs decrease by \$41,800 to \$2,162,700 due to a decrease of 1.00 FTE deputy sheriff, partially offset by the cost to continue for existing staff. The department is budgeting \$42,400 in overtime costs for 823 hours. Operating and interdepartmental expenses related to court security are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of department administration.

Activity	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Bailiff Hours	16,834	19,000	15,500	19,000	0
Average Bailiff Cost per Hour	\$50.50	\$51.06	\$51.06	\$52.19	\$1.13



## General Investigations

## Program Description

Provide investigative follow-up to reported crimes incidents and assist other departments as requested. Provide specialized investigative services including, but not limited to, arson, accident reconstruction, computer crimes, polygraph, and child abuse.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>30.54</b>	<b>29.54</b>	<b>30.54</b>	<b>29.54</b>	<b>0.00</b>
General Government	\$49,188	\$54,160	\$44,160	\$54,320	\$160
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$124,213	\$133,568	\$133,776	\$257,229	\$123,661
Interdepartmental	\$119,645	\$119,950	\$125,884	\$128,000	\$8,050
Other Revenue	\$55,970	\$63,300	\$43,215	\$61,000	(\$2,300)
Appr. Fund Balance	\$5,084	\$10,915	\$10,915	\$13,015	\$2,100
<b>County Tax Levy (Credit)</b>	<b>\$3,365,632</b>	<b>\$3,361,917</b>	<b>\$3,361,917</b>	<b>\$3,364,523</b>	<b>\$2,606</b>
<b>Total Revenues</b>	<b>\$3,719,732</b>	<b>\$3,743,810</b>	<b>\$3,719,867</b>	<b>\$3,878,087</b>	<b>\$134,277</b>
Personnel Costs	\$2,809,487	\$3,114,613	\$3,074,895	\$3,245,440	\$130,827
Operating Expenses	\$83,747	\$110,760	\$131,251	\$108,127	(\$2,633)
Interdept. Charges	\$476,997	\$518,437	\$507,369	\$524,520	\$6,083
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,370,231</b>	<b>\$3,743,810</b>	<b>\$3,713,515</b>	<b>\$3,878,087</b>	<b>\$134,277</b>
Rev. Over (Under) Exp.	\$349,501	\$0	\$6,352	\$0	\$0

## Program Highlights

General government revenue amounting to \$54,300 is from the state of Wisconsin's reimbursement program for officer training budgeted at \$4,300, the Justice Assistance Grant revenue budgeted at \$5,000, and revenue of \$45,000 to reimburse departmental overtime spent on specific types of cases. Charges for services revenue is for 2.00 FTE detective positions from the city of Pewaukee contract, and from blood test fee revenue. Interdepartmental revenues are received from the District Attorney's Office for the allocation of one detective to their office to assist in prosecution case activity. Other revenue of \$61,000 is funding received through restitution payments. General Fund balance of \$13,000 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area increases by \$2,600.

Personnel costs of \$3.2 million increase by \$130,800. Personnel cost includes the unfunding of 1.00 FTE detective position in the detective bureau which is offset by the creation of a new 1.00 FTE detective position for the Pewaukee contract, as well as the cost to continue for existing staff. The department is budgeting \$66,000 for 1,119 hours of overtime coverage. Operating expenditures decrease by \$2,600 to \$108,100. This decrease is mainly due to a decrease in projected purchases for computer forensics. Interdepartmental charges increase by \$6,100 due to increases in risk management charges and information technology charges, partially offset by decreases in cell phone charges and fuel.

Activity	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Investigations Assigned	844	1,200	800	1,000	(200)
Len Bias Homicide Cases*	3	10	6	10	0
Hours dedicated to cyber crime taskforce	1,070	900	1,000	1,000	100

\*Len Bias case: A case that is developed to prosecute the individual responsible for the sale of drugs that resulted in an overdose death.

## Special Investigations

**Program Description**

Provide specialized investigative services including narcotics, gambling, gaming and vice as lead agency for the Metro Drug Enforcement Unit.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>9.74</b>	<b>10.73</b>	<b>10.73</b>	<b>10.57</b>	<b>(0.16)</b>
General Government	\$185,001	\$195,857	\$195,418	\$211,509	\$15,652
Fine/Licenses	\$2,837	\$3,000	\$3,000	\$3,000	\$0
Charges for Services	\$71,505	\$99,073	\$99,073	\$102,772	\$3,699
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$20,199	\$25,000	\$14,730	\$25,000	\$0
Appr. Fund Balance	\$64,292	\$18,419	\$19,774	\$18,419	\$0
<b>County Tax Levy (Credit)</b>	<b>\$1,203,177</b>	<b>\$1,280,540</b>	<b>\$1,280,540</b>	<b>\$1,260,351</b>	<b>(\$20,189)</b>
<b>Total Revenues</b>	<b>\$1,547,011</b>	<b>\$1,621,889</b>	<b>\$1,612,535</b>	<b>\$1,621,051</b>	<b>(\$838)</b>
Personnel Costs	\$1,222,588	\$1,178,775	\$1,096,635	\$1,187,817	\$9,042
Operating Expenses	\$171,594	\$170,340	\$185,515	\$183,750	\$13,410
Interdept. Charges	\$235,638	\$236,274	\$237,346	\$244,484	\$8,210
Fixed Assets	\$0	\$36,500	\$36,500	\$5,000	(\$31,500)
<b>Total Expenditures</b>	<b>\$1,629,820</b>	<b>\$1,621,889</b>	<b>\$1,555,996</b>	<b>\$1,621,051</b>	<b>(\$838)</b>
Rev. Over (Under) Exp.	(\$82,809)	\$0	\$56,539	\$0	\$0

**Program Highlights**

General government revenues of \$211,500 consist of \$89,500 in Federal Byrne Grant funding which is the 2020 actual award level received, \$80,800 in High Intensity Drug Trafficking revenue (HIDTA), \$30,000 in Anti Heroin Task Force (AHTF) funding, \$5,000 in Cops Anti-Methamphetamine Program (CAMP) funding, \$5,000 in other Metro revenue related to grant reimbursement, and \$1,300 of state of Wisconsin training revenue. Fine and license revenue consists of marijuana ordinance violation revenue. Charges for services revenue is for the acting detective position from the city of Pewaukee contract. Other revenue of \$25,000 is to reimburse the county for overtime utilization by the Federal Drug Enforcement Agency (DEA). Appropriated Seized Fund Balance of \$18,400 includes \$13,400 for vehicle lease, and \$5,000 to fund Wisconsin Act 211 for seized vehicles. County tax levy for this program area decreases by \$20,200.

Personnel costs of nearly \$1.2 million increase by \$9,000 for cost to continue for existing staff. Personnel costs also include 0.86 FTE temporary extra help costing \$30,200 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$88,100 for overtime. This overtime amount budgeted includes \$30,000 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$183,800 increase by \$13,400 due to an increase in telephone lines and service of \$9,700 and an increase of \$6,500 in vehicle lease costs. These expenses are partially offset by a decrease in special investigation supplies. Interdepartmental charges increase by \$8,200 to \$244,500 mainly due to increases in risk management charges and legal charges to pay for a drug prosecutor. Fixed assets are budgeted at \$5,000 for the purchase of seized vehicles in compliance with Wisconsin Act 211.

<b>Activity</b>	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Cases Investigated	188	200	200	200	0
Felony Counts Referred	362	400	275	300	(100)

## General Patrol

**Program Description**

Provide primary police patrol services to unincorporated areas of the county as well as to part-time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other county police agencies as required under mutual aid provisions. Provide primary patrol services to contract municipalities including: city of Pewaukee, town of Delafield, town of Merton, town of Lisbon, town of Waukesha, village of Merton, and village of Sussex. Provide school resource officer assistance to three schools including: Arrowhead, Sussex Hamilton, and Kettle Moraine. Provide drug abuse educational programs to Waukesha County schools on a contractual basis. Instruction is done by a Drug Abuse Resistance Education (D.A.R.E) certified officer on a part-time basis of approximately 150 hours in a school year. The Waukesha County Sheriff's Department is accredited through the Wisconsin Law Enforcement Accreditation Group.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>119.31</b>	<b>119.27</b>	<b>120.27</b>	<b>122.25</b>	<b>2.98</b>
General Government	\$140,041	\$129,556	\$275,589	\$136,283	\$6,727
Fine/Licenses	\$125	\$500	\$500	\$500	\$0
Charges for Services	\$5,465,539	\$5,675,846	\$5,732,375	\$5,993,534	\$317,688
Interdepartmental	\$479,199	\$501,360	\$420,278	\$493,000	(\$8,360)
Other Revenue	(\$1,580)	\$33,900	\$31,128	\$33,900	\$0
Appr. Fund Balance	\$363,756	\$264,305	\$373,427	\$255,385	(\$8,920)
<b>County Tax Levy (Credit)</b>	<b>\$7,953,894</b>	<b>\$8,224,599</b>	<b>\$8,224,599</b>	<b>\$8,604,153</b>	<b>\$379,554</b>
<b>Total Revenues</b>	<b>\$14,400,974</b>	<b>\$14,830,066</b>	<b>\$15,057,896</b>	<b>\$15,516,755</b>	<b>\$686,689</b>
Personnel Costs	\$11,696,254	\$11,886,026	\$11,880,082	\$12,558,024	\$671,998
Operating Expenses	\$638,102	\$662,066	\$678,549	\$683,922	\$21,856
Interdept. Charges	\$2,061,711	\$2,213,074	\$2,089,109	\$2,207,509	(\$5,565)
Fixed Assets	\$35,235	\$68,900	\$115,446	\$67,300	(\$1,600)
<b>Total Expenditures</b>	<b>\$14,431,302</b>	<b>\$14,830,066</b>	<b>\$14,763,186</b>	<b>\$15,516,755</b>	<b>\$686,689</b>
Rev. Over (Under) Exp.	(\$30,328)	\$0	\$294,710	\$0	\$0

**Program Highlights**

General government revenue amounts to \$136,300 including \$110,000 for the State Highway Safety grant, \$14,900 in reimbursement from the state for training, and \$11,400 for snowmobile and boat patrol reimbursement. Charges for services revenue increases by \$317,700 to \$5,993,500. The department is budgeting to receive a total of \$254,800 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine school districts. This is an increase of \$33,900 from the 2020 budgeted level due to a cost sharing methodology between the department and school districts. The DARE program revenue is budgeted at \$15,500 for full cost recovery of service to five schools contracting for service in the 2020-2021 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The department is also budgeting an increase of \$418,000 for municipal patrol contract and overtime revenue bringing the 2021 total contract revenue budgeted at \$6,016,200 based on the decision by the city of Pewaukee to expand their contract to include an additional 1.00 FTE detective and 1.00 FTE deputy sheriff. Interdepartmental revenue decreases by \$8,400 due to the Circuit Court Services decision on the amount to budget for transportation. Fund balance of \$255,400 includes \$245,400 for the sworn equipment replacement program and \$10,000 in General Fund balance for the annual purchase of replacement bulletproof vests. County tax levy for this program area increases by \$379,600 due to cost to continue increases noted below.

Personnel costs increase by \$672,000 for salaries and employee benefit costs. This includes the addition of 2.00 FTE lieutenant positions and 1.00 FTE deputy sheriff position. The department is budgeting \$611,500 in overtime to pay for 11,870 hours equivalent to 5.68 FTEs. Operating expenditures increase \$21,900 due to increases in equipment purchases mostly related to the equipment replacement plan, increased software expenses, and an increase in contracted services. Interdepartmental charges decrease by \$5,600 mainly due to decreases in vehicle fuel costs, partially offset by increases in risk management charges, cell phone charges, and information technology charges. The department is budgeting a total of \$67,300 in fixed assets for equipment replacement.

Activity	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Citations	4,222	5,000	3,000	4,000	(1,000)
D.A.R.E Students	180	184	184	184	0
Conveyance Hours	3,155	2,800	2,700	2,800	0
Transport Hours	4,226	5,000	3,155	5,000	0

## Inmate Security/Services-Jail

**Program Description**

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, and recreation programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution. The Waukesha County Jail has maintained its accreditation from the National Commission on Correctional Health Care since 1983.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>126.14</b>	<b>126.14</b>	<b>126.14</b>	<b>126.12</b>	<b>(0.01)</b>
General Government	\$19,705	\$20,960	\$20,960	\$20,960	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,959,411	\$1,996,981	\$2,016,279	\$2,031,216	\$34,235
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,131,512	\$1,358,869	\$1,371,623	\$1,421,437	\$62,568
Appr. Fund Balance	\$391,562	\$291,800	\$395,187	\$279,500	(\$12,300)
<b>County Tax Levy (Credit)</b>	<b>\$10,650,896</b>	<b>\$10,534,795</b>	<b>\$10,534,795</b>	<b>\$10,724,632</b>	<b>\$189,837</b>
<b>Total Revenues</b>	<b>\$14,153,086</b>	<b>\$14,203,405</b>	<b>\$14,338,844</b>	<b>\$14,477,745</b>	<b>\$274,340</b>
Personnel Costs	\$11,619,026	\$10,127,328	\$11,162,092	\$10,242,938	\$115,610
Operating Expenses	\$3,112,580	\$3,471,279	\$3,221,339	\$3,596,146	\$124,867
Interdept. Charges	\$576,822	\$590,798	\$590,798	\$614,161	\$23,363
Fixed Assets	\$24,978	\$14,000	\$50,900	\$24,500	\$10,500
<b>Total Expenditures</b>	<b>\$15,333,406</b>	<b>\$14,203,405</b>	<b>\$15,025,129</b>	<b>\$14,477,745</b>	<b>\$274,340</b>
Rev. Over (Under) Exp.	(\$1,180,320)	\$0	(\$686,285)	\$0	\$0

**Program Highlights**

General government revenue of \$21,000 is from the state of Wisconsin to assist with funding law enforcement training. Charges for services revenue increases by \$34,200 to \$2,031,200 due to an increase in probation and parole holds, and extended supervision sanction holds. The Sheriff's Department is budgeting for 33.22 federal inmates. The Sheriff's Department is budgeting to hold 21.30 inmates per day for the Wisconsin Department of Corrections. The department is budgeting for approximately 4,750 municipal inmate days, which is a decrease from the 2020 budget by 1,750 inmate days. Other revenue is increasing by \$62,600 due to a projected increase in inmate pay phone commission. Appropriated fund balance of \$279,500 includes General Fund balance use of \$60,000 for potential variations in the jail medical contract. Appropriated fund balance also includes Jail Assessment Fund balance of \$113,500 for the jail equipment replacement plan and \$106,000 for inmate medical expenses. County tax levy for this program area increases by \$189,800.

Personnel costs of \$10.2 million increase by \$115,600 due to the cost to continue salary and benefit levels of 126.12 FTEs. The department is budgeting \$270,600 for overtime for 6,529 overtime hours equivalent to 3.13 FTEs. The department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings due to continued high position turnover.

Operating expenditures increase by \$124,900 to nearly \$3.6 million. This increase is due to an increase in security equipment, inmate medical costs, and inmate food costs. The department is budgeting \$680,800 for inmate food, \$550,000 for inmate commissary, and \$1.9 million for inmate medical. Interdepartmental charges are increasing by \$23,400 to \$614,200 mainly due to increases in information technology costs and risk management costs. The department is also budgeting \$24,500 in the fixed asset appropriation unit for replacement of jail equipment, which meets the fixed asset expenditure threshold. In total, the department is budgeting \$113,500 in the jail program for equipment replacement based on equipment replacement needs.

## Court Tower

**Program Description**

Provide staffing to accommodate interim courthouse operations while new court tower is under construction.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.50</b>	<b>(1.50)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$371,801	\$306,000	\$306,000	\$118,842	(\$187,158)
<b>County Tax Levy (Credit)</b>	<b>\$0</b>	<b>\$153,289</b>	<b>\$153,289</b>	<b>\$196,809</b>	<b>\$43,520</b>
<b>Total Revenues</b>	<b>\$371,801</b>	<b>\$459,289</b>	<b>\$459,289</b>	<b>\$315,651</b>	<b>(\$143,638)</b>
Personnel Costs	\$0	\$459,289	\$459,289	\$315,651	(\$143,638)
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$459,289</b>	<b>\$459,289</b>	<b>\$315,651</b>	<b>(\$143,638)</b>
Rev. Over (Under) Exp.	\$371,801	\$0	\$0	\$0	\$0

**Program Highlights**

Fund balance of \$118,800 provides for three positions that will sunset when the courthouse is complete. Tax levy of \$196,800 funds three positions.

Fund balance will be phased out by 2022 with additional tax levy in 2021 resulting in three permanent positions fully funded.

Personnel expenditures of \$315,700 includes three correctional officers for the entire year and three correctional officers positions that will sunset during 2021\* to address interim courthouse operations while the new court tower is constructed

\*Uniform allowance included in Jail Services Division

## Inmate Security/Services-Huber

**Program Description**

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, employment, and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment. Maintain staffing level to ensure that security and order are maintained at all times. Ensure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>31.85</b>	<b>31.85</b>	<b>31.85</b>	<b>31.84</b>	<b>(0.01)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$660,132	\$825,194	\$472,848	\$801,194	(\$24,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$104,934	\$115,300	\$83,885	\$115,300	\$0
Appr. Fund Balance	\$35,270	\$3,200	\$9,270	\$11,500	\$8,300
<b>County Tax Levy (Credit)</b>	<b>\$2,047,415</b>	<b>\$2,201,817</b>	<b>\$2,201,817</b>	<b>\$2,227,173</b>	<b>\$25,356</b>
<b>Total Revenues</b>	<b>\$2,847,751</b>	<b>\$3,145,511</b>	<b>\$2,767,820</b>	<b>\$3,155,167</b>	<b>\$9,656</b>
Personnel Costs	\$1,717,794	\$2,714,191	\$2,309,635	\$2,707,607	(\$6,584)
Operating Expenses	\$250,947	\$298,920	\$255,229	\$313,109	\$14,189
Interdept. Charges	\$125,508	\$132,400	\$131,713	\$134,451	\$2,051
Fixed Assets	\$23,985	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,118,234</b>	<b>\$3,145,511</b>	<b>\$2,696,577</b>	<b>\$3,155,167</b>	<b>\$9,656</b>
Rev. Over (Under) Exp.	\$729,517	\$0	\$71,243	\$0	\$0

**Program Highlights**

Charges for services revenue decreases by \$24,000 for 2021 to \$801,200. This revenue source is largely composed of the daily charge for Huber inmates. The charge for the 2021 budget is \$24.00 per day, which is the 2020 budgeted level. The county budgets for and retains approximately \$22.86 of the \$24.00 a day due to sales taxes remitted to the state. The 2021 Huber board revenue is budgeted at \$792,200 as the department is anticipating collecting the day rate from 94.94 inmates. Other revenue remains the same as the 2020 budgeted amount at \$115,300. Jail Assessment Fund balance of \$11,500 is for the purchase of equipment at Huber as part of the corrections equipment replacement plan. County tax levy for this program area increases by \$25,400.

Personnel costs decrease by \$6,600 due to correctional officer turnover and benefit elections. This also includes the cost to continue for 31.84 FTE staff. The department is budgeting \$74,000 for 1,764 hours of overtime.

Operating expenses increase by \$14,200 to \$313,100 due to a projected increase in inmate food costs and an increase in projected equipment purchases. Interdepartmental charges are budgeted to increase by \$2,100 due to an increase in risk management costs and information technology costs.

## Administrative Services

**Program Description**

Provides long and short term strategic plans by identifying changing socioeconomic conditions and criminal activity patterns. Provide response to disaster situations. Provide recruit, in-service, and specialized training to meet guidelines mandated by the state as well as ensuring efficient and effective service delivery to the community. Develop and administer department budget. Generate, maintain and provide prompt access to department records. Actively promote crime prevention programs, with special emphasis on the needs of neighborhoods and senior citizens.

	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>21.14</b>	<b>19.14</b>	<b>19.14</b>	<b>18.11</b>	<b>(1.03)</b>
General Government	\$451	\$480	\$480	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$49,177	\$15,500	\$13,727	\$12,500	(\$3,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$12,176	\$10,600	\$4,114	\$10,600	\$0
Appr. Fund Balance	\$1,750	\$1,200	\$1,200	\$1,500	\$300
<b>County Tax Levy (Credit)</b>	<b>\$1,894,814</b>	<b>\$1,855,349</b>	<b>\$1,855,349</b>	<b>\$1,831,395</b>	<b>(\$23,954)</b>
<b>Total Revenues</b>	<b>\$1,958,368</b>	<b>\$1,883,129</b>	<b>\$1,874,870</b>	<b>\$1,856,475</b>	<b>(\$26,654)</b>
Personnel Costs	\$1,561,924	\$1,545,670	\$1,704,020	\$1,510,051	(\$35,619)
Operating Expenses	\$75,739	\$96,228	\$86,630	\$97,996	\$1,768
Interdept. Charges	\$228,645	\$241,231	\$239,179	\$248,428	\$7,197
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,866,308</b>	<b>\$1,883,129</b>	<b>\$2,029,829</b>	<b>\$1,856,475</b>	<b>(\$26,654)</b>
Rev. Over (Under) Exp.	\$92,060	\$0	(\$154,959)	\$0	\$0

**Program Highlights**

Charges for services revenue decreases by \$3,000 to \$12,500 due to a reallocation of workshop fees. Other revenue remains the same as the 2020 budgeted amount of \$10,600. General Fund balance increases by \$300 due to purchases associated with the sworn equipment replacement plan. Tax levy for this program decreases by \$24,000.

Personnel costs decrease by \$35,600 due to the unfunding of 1.00 FTE programs and projects analyst, which is partially offset by the reclassification of an administrative specialist to a senior administrative specialist and the cost to continue of staff. Temporary extra help is budgeted at \$28,100 for 1.00 FTE staff for department shuttle drivers. The department is budgeting nearly \$7,100 for approximately 234 hours of overtime.

Operating expenses increase by \$1,800 due to fluctuations in projected expenditures to \$98,000. Operating expenses include office supplies of \$32,700, equipment/supplies and maintenance costs of \$28,400, training costs of \$11,900, subscriptions/memberships of \$3,900, and service costs of \$21,100. Interdepartmental charges increase \$7,200 to \$248,400.

<b>Activity</b>	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
Accident Reports	2,458	2,400	2,400	2,400	0
Incident Reports	4,588	5,000	4,000	4,500	(500)

**General Fund**

**Sheriff**

**Program**

<b>Activity</b>	2019 Actual	2020 Budget	2020 Estimate	2021 Budget	Budget Change
<b>Main Jail</b>					
Jail Bookings	7,332	8,400	6,120	8,400	-
Federal Inmate Days	11,124	11,760	13,832	12,125	365
Other Inmate Days	134,785	140,445	125,000	134,000	(6,445)
Average Daily Population	399	417	350	400	(17)
Billable Probation/Parole Days	7,086	6,625	7,000	7,000	375
Billable Extended Supervision Sanct.	8,096	7,400	7,500	7,400	-
<b>Huber Facility</b>					
Total Huber Inmate Days	41,035	47,450	30,000	47,450	-
Avg Huber Daily Population-Housed	113	130	82	125	(5)
Avg Electronic Homebound	1	5	1	5	-
Meals Served for Jail and Huber facilities*	590,840	634,000	445,000	603,000	(31,000)

**Fee Schedule**

<b>Correction Fees</b>	2020	2021	Change
1 Federal Inmates (per day)	\$ 88.00	\$ 88.00	\$ -
2 DOC Extended Supervision Sanctions (per day)	\$ 51.46	\$ 51.46	\$ -
3 DOC Extended Supervision Sanctions (per day for working Huber inmates)	\$ 27.46	\$ 27.46	\$ -
4 Probation and Parole Holds (per day)	*	*	
5 Huber/Electronic Monitoring Charge (per day)	\$ 24.00	\$ 24.00	\$ -
6 Municipal Holds (per day)	\$ 17.45	\$ 18.64	\$ 1.19
7 Booking Fee (unemployed)	\$ 35.00	\$ 35.00	\$ -
8 Booking Fee (employed)**	\$ 11.00	\$ 11.00	\$ -
9 Huber Transfer Fee	\$ 50.00	\$ 50.00	\$ -
10 Disciplinary fee if Huber inmates are shipped to the Main Jail	\$ 50.00	\$ 50.00	\$ -
11 Medical Co-pay	\$ 25.00	\$ 25.00	\$ -
12 ID tag replacement/Lock Fee	\$ 5.00	\$ 5.00	\$ -
13 Parking Pass	\$ 15.00	\$ 15.00	\$ -
14 Electronic Monitoring Set Up Fee	\$ 50.00	\$ 50.00	\$ -
15 Medtox Drug Test (if positive result)	\$ 5.00	\$ 5.00	\$ -
16 Medtox Drug Challenge Test	\$ 40.00	\$ 40.00	\$ -
17 Walkaway Fee	\$ 100.00	\$ 100.00	\$ -
18 Enhanced Meals	\$ 6.00	\$ 6.00	\$ -
<b>Administration Fees</b>			
1 Accident Report	\$ 1.80	\$ 1.80	\$ -
2 Bartenders License	\$ 12.50	\$ 12.50	\$ -
3 Fingerprinting	\$ -	\$ -	\$ -
4 Mugshot	\$ 1.00	\$ 1.00	\$ -
5 Concealed and Carry ID Card	\$ 10.00	\$ 10.00	\$ -
6 Copy Fee	\$ 0.25	\$ 0.25	\$ -
7 CD Copy	\$ 10.00	\$ 10.00	\$ -
8 Microfilm Copy	\$ 0.55	\$ 0.55	\$ -
9 Background Check	\$ 5.00	\$ 5.00	\$ -
10 PBT Test Fee	\$ 5.00	\$ 5.00	\$ -
11 Vehicle Storage Fee	\$ 20.00	\$ 20.00	\$ -
12 Sheriff Sale Fees--Post and Hold Sale	\$ 150.00	\$ 150.00	\$ -
14 Writ of Execution Fee	\$ 75.00	\$ 75.00	\$ -
15 Service for Non-Sufficient Funds	\$ 30.00	\$ 30.00	\$ -
16 Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee	\$ 60.00	\$ 60.00	\$ -
17 Notary Fee	\$ 1.00	\$ 1.00	\$ -
18 Witness Fee	\$ 16.00	\$ 16.00	\$ -
19 Blood Test Fee (dependant on hospital bill to department)	\$ 35.00	\$ 35.00	\$ -
20 Parking Citation	\$ 25.00	\$ 25.00	\$ -
21 Vehicle Lockout	\$ 50.00	\$ 50.00	\$ -

\* The reimbursement level is established by the state of Wisconsin depending on the number of eligible days and the amount of money allocated by the state to fund this.

\*\* The employed booking fee is less than the unemployed booking fee because employed inmates are paying the Huber day charge and cannot be charged in excess of the booking fee in one day per Wisconsin State Statute 303.08(4).