

**** JUSTICE AND PUBLIC SAFETY ****

Functional Area Summary by Agency

	2007 Actual	2008 Adopted Budget	2008 Estimate	2009 Budget	Change from 2008 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Revenues (a)	\$17,085,523	\$16,124,903	\$17,800,955	\$15,891,688	\$(233,215)	-1.5%
County Tax Levy	\$33,828,035	\$35,437,152	\$35,437,152	\$37,074,029	\$1,636,877	4.6%
Expenditures (c)	\$48,840,814	\$51,366,249	\$52,611,362	\$52,751,730	\$1,385,481	2.7%
Rev. Over (Under) Exp.	\$1,704,086	-	\$198,495	-	-	0.0%
Oper Income/(Loss) (b)	\$368,658	\$195,806	\$428,250	\$213,987	\$18,181	9.3%

BREAKDOWN BY AGENCY**EMERGENCY PREPAREDNESS (c)**

Revenues (a)	\$2,403,682	\$2,045,894	\$3,318,519	\$2,008,533	\$(37,361)	-1.8%
County Tax Levy	\$3,793,285	\$4,096,237	\$4,096,237	\$4,396,217	\$299,980	7.3%
Expenditures (c)	\$5,623,065	\$5,946,325	\$6,573,632	\$6,190,763	\$244,438	4.1%
Rev. Over (Under) Exp.	\$205,244	-	\$412,874	-	-	0.0%
Oper Income/(Loss)	\$368,658	\$195,806	\$428,250	\$213,987	\$18,181	9.3%

DISTRICT ATTORNEY

Revenues (a)	\$560,946	\$649,658	\$621,804	\$626,983	\$(22,675)	-3.5%
County Tax Levy	\$1,592,171	\$1,628,663	\$1,628,663	\$1,684,223	\$55,560	3.4%
Expenditures	\$2,146,427	\$2,278,321	\$2,250,185	\$2,311,206	\$32,885	1.4%
Rev. Over (Under) Exp.	\$6,690	-	\$282	-	-	0.0%

CIRCUIT COURT SERVICES

Revenues (a)	\$4,452,144	\$4,543,425	\$4,520,253	\$4,466,000	\$(77,425)	-1.7%
County Tax Levy	\$4,495,987	\$4,734,240	\$4,734,240	\$4,887,541	\$153,301	3.2%
Expenditures	\$8,949,565	\$9,277,665	\$9,287,563	\$9,353,541	\$75,876	0.8%
Rev. Over (Under) Exp.	(\$1,434)	-	(\$33,070)	-	-	0.0%

MEDICAL EXAMINER

Revenues	\$420,847	\$393,280	\$431,385	\$425,693	\$32,413	8.2%
County Tax Levy	\$897,996	\$939,797	\$939,797	\$960,535	\$20,738	2.2%
Expenditures	\$1,179,930	\$1,333,077	\$1,345,342	\$1,386,228	\$53,151	4.0%
Rev. Over (Under) Exp.	\$138,913	-	\$25,840	-	-	0.0%

SHERIFF

Revenues (a)	\$9,247,904	\$8,492,646	\$8,908,994	\$8,364,479	\$(128,167)	-1.5%
County Tax Levy	\$23,048,596	\$24,038,215	\$24,038,215	\$25,145,513	\$1,107,298	4.6%
Expenditures	\$30,941,827	\$32,530,861	\$33,154,640	\$33,509,992	\$979,131	3.0%
Rev. Over (Under) Exp.	\$1,354,673	-	(\$207,431)	-	-	0.0%

(a) The 2009 Budget includes a total of \$548,169 of General Fund Balance appropriation, of which \$269,750 is in Emergency Preparedness, \$208,419 is in the Sheriff's Department, \$30,000 is in Circuit Court Services, \$40,000 is in the District Attorney's Budget. The 2009 Budget also includes \$333,909 of Radio Services Fund Balance. The 2008 Budget includes a total of \$413,169 of General Fund Balance appropriation, of which \$269,750 is in Emergency Preparedness, \$55,000 is in the District Attorney's Budget, \$60,000 is in the Circuit Court Services Budget and \$28,419, is in the Sheriff's Department Budget. The 2008 Budget also includes \$331,256 of Radio Services and \$39,602 of End User Technology Fund Balance in the Sheriff's Department Budget.

(b) 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.

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

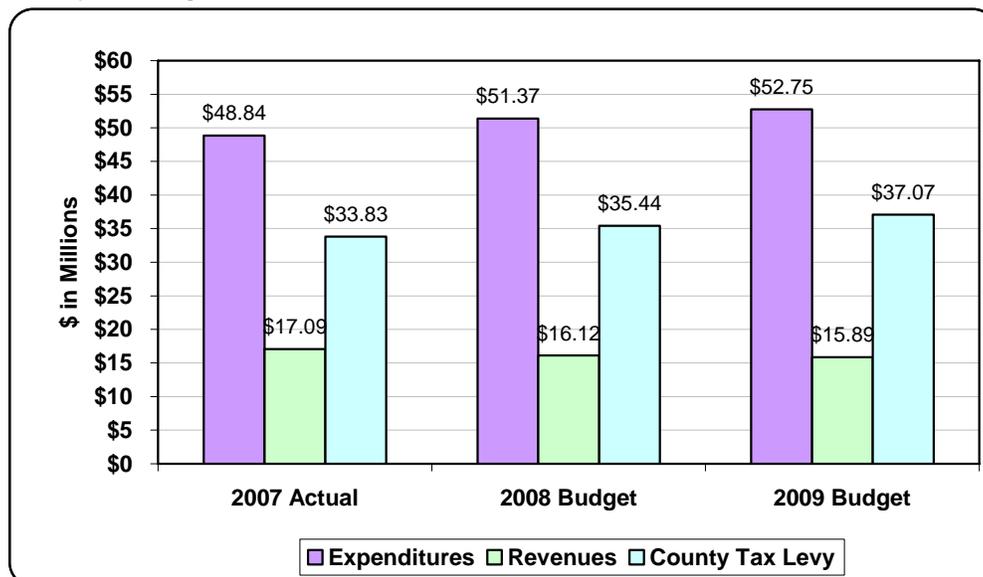
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support State and County court operations and legal services, as well as provide emergency response and emergency communications. The **Emergency Preparedness Department** includes the **Communication Center** operations which provide emergency dispatch services for County departments including the Sheriff's Department and 29 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 communication infrastructure and communication units. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness** program. 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 Court's Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Probate Court, Juvenile 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. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support 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) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, and End User Technology Fund in General Administration Functional Area).

The 2009 expenditure budget for this functional area totals \$52,751,730, after adjustments to exclude proprietary fund capitalized fixed asset items. This represents an increase of \$1,385,481 or 2.7% from the 2008 Adopted Budget. Revenues in the 2009 Budget total \$15,891,688 a decrease of \$233,215 or 1.5% from the 2008 Adopted Budget. The Tax Levy necessary to fund this functional area totals \$37,074,029, an increase of \$1,636,877 or 4.6% from the 2008 Adopted Budget.



JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

Significant program and funding changes from the 2008 budget include:

- Total budgeted revenues (excluding General Fund Balance) for the 2009 **Sheriff's Department** decrease by \$268,565 to \$8,156,060. General Government revenue decreases by \$101,692 due to \$62,710 expected loss in Federal Byrne Grant revenue and \$35,000 estimated loss in state grant funding for transportation safety initiatives and welfare fraud reimbursement. Fines and Licenses revenue is budgeted to increase by \$32,000 as the Sheriff's Department is proposing two County ordinance violations including disturbing the peace with a vehicle and welfare fraud which is estimated to result in \$42,000 of new revenue. Charges for Service revenue decreases by \$151,500 since the Department is budgeting for 43.26 federal inmates (7 inmates less than the 2008 Adopted Budget) resulting in potential revenue decrease of approximately \$185,000. General Fund Balance appropriation of \$185,000 is provided to replace this revenue loss. The Department is not proposing an increase in the Huber day charge which will remain at \$21.00 a day (\$19.98 in revenue when adjusted for sales tax). However, they are projecting a decrease in the estimated number of paying Huber inmates by 14.1 inmates to 183.4 paying inmates resulting in \$103,293 decrease in Huber Board revenue. These decreases are offset by a \$10 increase in the process and warrant service fee from \$50 to \$60 for three process service attempts resulting in \$119,000 in additional revenue. Interdepartmental revenue is budgeted to decrease by \$108,021 to \$1,400,748 largely due to the County's internal audit division recommendation that controlled access should be incorporated in the Sheriff's Department budget by direct tax levy funding instead of cross charging for the revenue from the Non-Departmental budget.
- Significant expenditure impacts in the 2009 **Sheriff's** Budget include cost to continue salaries and benefit increases of \$731,450 to \$27,050,745 which is 80.7% of the entire Sheriff's Budget. This increase includes the net reduction of 2.00 FTE staff including the programs and projects analyst position and computer services coordinator position resulting in an estimate of \$191,270 in salary and benefit cost savings. Operating expenses are projected to increase \$141,450 largely due to \$200,000 increase in out of county inmate placement costs; \$12,663 increase to \$1.35 million for inmate medical care which includes reductions in the level of coverage provided by the contract; and \$68,620 increase to \$357,220 for commissary purchases. These expenses are largely offset by a \$74,000 decrease in inmate meal costs. Interdepartmental expenditures are budgeted to increase \$148,725 to \$2.85 million, mainly due to \$89,621 increase in vehicle fuel, maintenance and repair costs; \$57,970 increase for End User Technology Fund charges phasing in total cost of computer ownership based on the new cost allocation method which is more reflective of technology resources being used by the Department as recommended by Internal Audit Division; \$23,797 increase in interdepartmental insurance charges based on higher claims experience.
- The **Emergency Preparedness-Communication Center Division** General Government revenues decrease by \$50,000 to \$51,000 due to the sunset of the E-911 grant expenditure reimbursements from the Wisconsin Public Service Commission, pursuant to 2003 Wisconsin Act 48 which are scheduled to sunset at the end of 2008 (with final payments anticipated in 2009). This act authorized the County to seek reimbursement (over a three-year grant program period) for certain costs incurred to establish an enhanced wireless E-911 service. The last year of the grant is 2008, so the Department is continuing to phase down reliance on this revenue source. The County is designating funds received from prior year capital expenditures claims from this grant for future equipment replacement needs and related operating expenditures for the Communication Center. It is estimated over the three-year period that the County will receive nearly \$1.5 million.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- The **Emergency Preparedness-Emergency Management Division** General Government revenues increase by \$62,193 due to the Federal Government's cost reimbursement for the County. This increase is largely offset by the Charges for Service revenue decreasing \$39,290 largely because the Department is no longer budgeting for the Ozaukee/Waukesha County shared emergency manager contract as Ozaukee County has decided to discontinue this contract (first implemented in 2007) resulting in \$39,290 loss in revenue.
- The **Emergency Preparedness** General Fund Budget includes funding to allow for two telecommunicator overfill positions and one communications center supervisor position whereas the 2008 budget provided funding for three telecommunicator overfill positions.
- **Emergency Preparedness-Radio Services** continues to undertake a significant project in 2009 to relocate the entire trunked radio system to new radio frequencies as part of a nationwide Federal Communications Commission mandate due to Sprint/Nextel's interference with some public safety radio systems. The County's current trunked radios will not support the new frequency band so Nextel is paying to replace the firmware in over 3,200 radios and replacing approximately 1,800 existing radios. The department anticipates having the majority of the radios upgraded by the end of 2008 and will transition to infrastructure upgrades in 2009.
- **Circuit Court Services** revenue (excluding General Fund Balance) for 2009 is projected to decrease \$47,425. The revenue decrease is largely due to \$50,000 decrease in Other Revenue as the Department anticipates less investment income based on current rates of return.
- **Circuit Court Services** is continuing their Circuit Court Automation program imaging initiatives in 2009. The department is going to be using existing staff, \$39,222 in temporary extra help assistance, and scanning equipment provided by the state to expand its work in creating electronic case files. These efforts are estimated to result in \$83,000 reduction in microfilming charges.
- **District Attorney's** budget has \$55,560 of additional tax levy funding. This includes \$22,675 reduction in revenue which is partially due to the \$15,000 phase down of the General Fund Balance for a records management project and \$15,152 reduction in state revenues for the Victim Witness program which has been receiving reimbursements at 52% to 58% level.
- The **District Attorney's Office** is working with the Department of Administration-Records Management Division to decentralize records imaging and reduce records storage costs by over \$30,000.
- The **Medical Examiner's Office** is budgeting for \$32,400 increase in revenue. This increase is largely due to increasing cremation permit revenues. The Department is also pursuing a partnership with Washington County to replace a case management system in 2009. This partnership should result in cost savings for both counties.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** continues to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism and controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$915,477 and total County Tax Levy funding of \$896,699 (increase of \$145,250 over the 2008 Budget). The additional tax levy funding is mostly to provide funding for the alcohol treatment court which will no longer be supported with grant funding.

**BUDGETED POSITIONS 2007-2009
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2007 Year End	2008 Adopted Budget	2008 Modified Budget	2009 Budget	08-09 Change
EMERGENCY PREPAREDNESS	General	51.75	51.75	51.75	51.75	0.00
	Radio Services	5.25	5.25	5.25	5.25	0.00
	Subtotal	57.00	57.00	57.00	57.00	0.00
DISTRICT ATTORNEY	General	30.00	30.00	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	103.00	102.00	102.00	100.50	(1.50)
MEDICAL EXAMINER	General	10.75	10.75	10.75	10.75	0.00
SHERIFF	General	337.00	339.00	339.00	337.00	(2.00)
TOTAL REGULAR POSITIONS		537.75	538.75	538.75	535.25	(3.50)
TOTAL EXTRA HELP		9.56	7.46	7.46	8.58	1.12
TOTAL OVERTIME		17.42	13.89	13.89	14.16	0.27
TOTAL BUDGETED POSITIONS		564.73	560.10	560.10	557.99	(2.11)

2009 BUDGET ACTIONS

Emergency Preparedness

Increase: 0.06 FTE Overtime

Radio Services

Decrease: 0.48 FTE Extra Help

Decrease: 0.14 FTE Overtime

District Attorney

Increase: 0.05 FTE Extra Help

Circuit Courts

Unfund: 0.50 FTE Programs and Projects Analyst in the Administrative Services Division

Unfund: 0.50 FTE Clerk Typist II position in the Criminal and Traffic Division

Unfund: 0.25 FTE Court Reporter in the Court Commissioner's Office

Unfund: 0.25 FTE Court Reporter in the Court Commissioner's Office

Abolish: 1.00 FTE Clerk Typist II in the Register in Probate Office unfunded in 2008

Reclassify: 1.00 FTE Account Clerk in Family Division to Clerk III position

Increase: 1.54 FTE Temporary across divisions

Sheriff

Unfund: 1.00 FTE Programs and Projects Analyst position

Unfund: 1.00 FTE Computer Services Coordinator position

Increase: 0.01 FTE Temporary Extra Help

Increase: 0.35 FTE Overtime

Medical Examiner

None

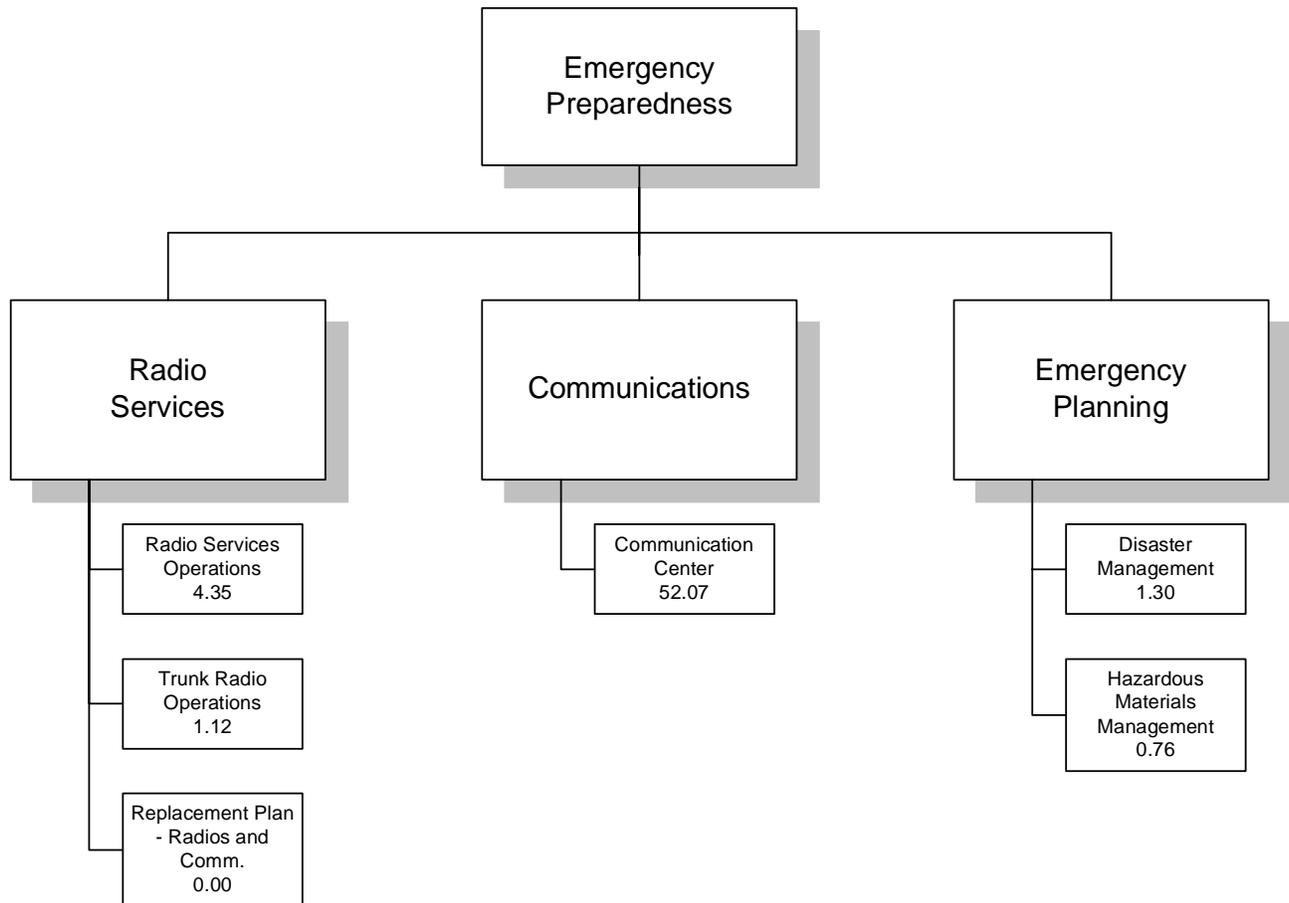
2008 CURRENT YEAR ACTIONS

None

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



59.60 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.

Financial Summary	2007 Actual (d)	2008		2009 Budget	Change From 2008 Adopted Budget	
		Adopted Budget	2008 Estimate (d)		\$	%
General Fund						
Revenues (a)(c)	\$903,588	\$605,809	\$1,646,517	\$579,112	(\$26,697)	-4.4%
County Tax Levy	\$3,793,285	\$4,096,237	\$4,096,237	\$4,396,217	\$299,980	7.3%
Expenditures	\$4,491,629	\$4,702,046	\$5,329,880	\$4,975,329	\$273,283	5.8%
Rev. Over (Under) Exp.	\$205,244	-	\$412,874	-	-	0.0%
Radio Services Fund						
Revenues (b)(c)	\$1,500,094	\$1,440,085	\$1,672,002	\$1,429,421	(\$10,664)	-0.7%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures	\$1,131,436	\$1,244,279	\$1,243,752	\$1,215,434	(\$28,845)	-2.3%
Operating Income	\$368,658	\$195,806	\$428,250	\$213,987	\$18,181	9.3%
Total All Funds						
Revenues (c)	\$2,403,682	\$2,045,894	\$3,318,519	\$2,008,533	(\$37,361)	-1.8%
County Tax Levy	\$3,793,285	\$4,096,237	\$4,096,237	\$4,396,217	\$299,980	7.3%
Expenditures	\$5,623,065	\$5,946,325	\$6,573,632	\$6,190,763	\$244,438	4.1%
Rev. Over (Under) Exp.	\$205,244	-	\$412,874	-	-	0.0%
Operating Income	\$368,658	\$195,806	\$428,250	\$213,987	\$18,181	9.3%

Position Summary (FTE)

Regular Positions	57.00	57.00	57.00	57.00	0.00
Extra Help	0.24	0.48	0.48	0.00	(0.48)
Overtime	4.60	2.68	2.99	2.60	(0.08)
Total	61.84	60.16	60.47	59.60	(0.56)

(a) General Fund Balance is budgeted as follows: 2009: \$269,750; 2008: \$269,750; and 2007: \$313,750.

(b) Radio Services Fund balance is appropriated as follows: 2009: \$333,909; 2008: \$331,256; and 2007: \$347,903.

(c) Revenues exclude County Tax Levy Funds.

(d) 2007 Actual revenues include revenues and expenditures of \$26,616 of 2006 Homeland Security Urban Area Security grant fund for Citizen Corp, Emergency Operations Center upgrades, and the Community Emergency Response Team. The 2008 Estimate includes \$425,697 of revenues and expenditures for the 2006 and 2007 Homeland Security Urban Area Security Grant and \$23,991 for the Pre-mitigation Disaster Planning grant.

General Fund Emergency Preparedness Fund Purpose/ 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 will operate in 29 of the cities, villages, and towns in the County, as well as countywide 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 citizens; 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]). Responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2007	2008	2008	2009	Change From 2008	
	Actual	Adopted Budget	Estimate (a)(b)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$517,956	\$271,989	\$1,135,626	\$284,182	\$12,193	4.5%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$60,973	\$64,070	\$64,073	\$25,180	(\$38,890)	-60.7%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$2,145	\$0	\$2,304	\$0	\$0	N/A
Appr. Fund Balance (a)	\$322,514	\$269,750	\$444,514	\$269,750	\$0	0.0%
County Tax Levy (c)	\$3,793,285	\$4,096,237	\$4,096,237	\$4,396,217	\$299,980	7.3%
Total Revenue Sources	\$4,696,873	\$4,702,046	\$5,742,754	\$4,975,329	\$273,283	5.8%
Expenditures						
Personnel Costs (a)(b)	\$3,560,076	\$3,751,385	\$3,750,455	\$3,907,300	\$155,915	4.2%
Operating Expenses (a)	\$591,953	\$579,777	\$993,749	\$600,794	\$21,017	3.6%
Interdept. Charges (c)	\$310,040	\$335,884	\$338,040	\$432,235	\$96,351	28.7%
Fixed Assets (a)	\$29,560	\$35,000	\$247,636	\$35,000	\$0	0.0%
Total Expenditures	\$4,491,629	\$4,702,046	\$5,329,880	\$4,975,329	\$273,283	5.8%
Rev. Over (Under) Exp.	\$205,244	-	\$412,874	-	-	N/A

Position Summary (FTE)

Regular Positions	51.75	51.75	51.75	51.75	0.00
Extra Help	0.24	0.00	0.00	0.00	0.00
Overtime	4.57	2.32	2.63	2.38	0.06
Total	56.56	54.07	54.38	54.13	0.06

- (a) The 2008 General Fund Balance and Operating expenses reflect \$150,000 Operating expenditure increase for the Communications Center to hire a consultant to assist with the development of a request for proposal for the replacement of the Computer Aided Dispatch (CAD) System and to provide additional travel funding so that Waukesha County Communications Center staff can visit other dispatch centers to see CAD system options. The 2009 Appropriated Fund Balance is budgeted to address significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations and to phase down E-911 grant revenues as this grant is scheduled to sunset in 2008. Appropriated Fund Balance also includes \$35,000 for the purchase of equipment should it fail during the year.
- (b) The 2008 Estimate for Operating expenses, Interdepartmental charges and Fixed Asset appropriation units are over the adopted budget. This is largely due to the Department's estimate that \$449,688 will be expended of the \$963,928 that has been subsequently appropriated by approved ordinances during 2008 to modify the 2008 adopted budget for the Urban Area Security Initiative grant awards for 2006 and 2007 as well as the Pre-mitigation Disaster Planning grant expected to be spent during 2008.
- (c) Interdepartmental charges increase \$96,351 partially related to \$54,981 of tax levy being shifted from the End User Technology Fund to user departments' budget to cover the phasing in of full cost of ownership charging methods, as recommended by Internal Audit for expenditure charge increases above 3%. This new charging methodology is to better reflect the cost of technology resources being used by departments.

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: 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)

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

Performance Measures:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Answer call within 15 seconds	96.38%	96.75%	95.14%	96.75%
Answer call within 40 seconds	98.65%	99%	98.03%	99%

County-Wide Key Strategic Outcome: Quality programs and services delivered with competence and skill.

Objective 2: Meet and exceed the National Academies of Emergency Dispatch (NEAD) standard that states all emergency medical dispatch (EMD) calls need to be processed (asking the key and entry questions) within 60 seconds after the center's computer aided dispatch (CAD) system has accepted the location data. (Communication Center Operation)

Key Outcome Indicator: Asking key and entry questions for all EMD calls are to be completed within 60 seconds.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Key and entry question time equals input time minus 38 seconds	98% of calls	90% of calls	98% of calls	98% of calls

Objective 3: Meet the Medical Priorities Standards for Protocol Compliance needs for accreditation. (Communication Center Operation)

Key Outcome Indicator: Measuring the County's dispatch center against established standards is an objective way for the Department to determine progress and overall effectiveness of the program. The standards that have been established by the National Academy state that a certain portion of calls must be monitored for quality assurance and meet the standards listed below.

Performance Measures:	Standards	2007 Actual	2008 Target	2008 Estimate	2009 Target
Case Entry	95%	96.18%	96%	96%	96%
Chief Complaint	95%	93.20%	96%	96%	96%
Key Question	90%	91.33%	95%	92%	95%
Pre-Arrival Instructions	95%	94.67%	95%	95%	95%
Post Dispatch Instructions	90%	98.26%	95%	97%	97%
Dispatch Code	90%	92.64%	93%	92%	94%
Total Rating for Incident	90%	95.59%	95%	95%	96%

General Fund Emergency Preparedness Outcomes/ Objectives/Capital Projects

County-Wide Key Strategic Outcome: A safe county

Objective 4: Conduct activities in all five nationally recognized phases of Emergency Management including mitigation, prevention, preparedness, response, and recovery.

Key Outcome Indicators: 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of exercises participated in	6	7	6	6
Individuals attending Wisconsin Emergency Management recommended courses	N/A	35	64	100
Public education events	N/A	10	12	8
Percentage of Emergency Operation Plans reviewed	100%	100%	100%	100%
County maintains NIMS compliance	N/A	100%	100%	100%

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 5: Carry out the functions and duties of the federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 166.20 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

Key Outcome Indicator: The chart identifies the number of facilities that submitted Tier 2 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.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of Tier 2 Reports Received*	349	310	348	345
Number of Planning Facilities	152	155	154	150
Number of Plans Updated	39	24	37	35
Number of New Plans Created	4	6	3	2

* Tier 2 Reports are hazardous chemical inventory reports filed annually by any facility, private or public, that has 10,000 pounds or more of any 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.

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '08	Estimated Net Oper. Impact
200808	Communications Center Expansion	2014	\$1,510,000	0%	TBD
200901	Computer Aided Dispatch Replacement	2010	\$2,650,000	25%	TBD

Communication Center Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Responsible for dispatching police, fire and emergency medical services (EMS) resources operated by partner municipalities and the County Sheriff in emergency situations throughout the County. Act as Public Safety Answering Point (PSAP) for the E-911 system. Act as initial department contact for calls for service while providing information and routing of non-dispatch center calls.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	54.32	52.07	52.82	52.07	0.00
General Government (a)	\$304,045	\$101,000	\$514,949	\$51,000	(\$50,000)
Charges for Services	\$24,473	\$24,780	\$24,783	\$25,180	\$400
Other Revenue	\$2,145	\$0	\$2,304	\$0	\$0
Appr. Fund Balance (a)	\$313,750	\$269,750	\$426,664	\$269,750	\$0
County Tax Levy	\$3,558,363	\$3,887,077	\$3,887,077	\$4,189,264	\$302,187
Total Revenues	\$4,202,776	\$4,282,607	\$4,855,777	\$4,535,194	\$252,587
Personnel Costs (b)	\$3,402,380	\$3,593,115	\$3,582,044	\$3,728,260	\$135,145
Operating Expenses	\$371,879	\$367,182	\$530,354	\$389,939	\$22,757
Interdept. Charges	\$266,793	\$287,310	\$285,759	\$381,995	\$94,685
Fixed Assets	\$29,560	\$35,000	\$35,000	\$35,000	\$0
Total Expenditures	\$4,070,612	\$4,282,607	\$4,433,157	\$4,535,194	\$252,587
Rev. Over (Under) Exp.	\$132,164	-	\$422,620	-	-

- (a) General Government revenues from E-911 grant reimbursement are greater in the 2008 estimate than the 2008 Adopted Budget because the department planned not to budget near the full amount expected to be received because grant funding sunsets. The E-911 grant is scheduled to sunset in November 2008 with final payments of \$51,000 is anticipated in 2009. The department is being allowed to budget General Fund Balance at the same level in anticipation that the E-911 grant will be restored by State Legislative action at which point the General Fund Balance will be replaced with on-going E-911 grant revenue to fund operating expenses.
- (b) The 2008 Operating expense estimate is greater than budget due to an ordinance to appropriate \$150,000 of reserved General Fund Balance to hire a consultant to assist with the development of a Request for Proposal document for a replacement Computer Aided Dispatch(CAD) system and to provide additional funding to view operational CAD systems.

Waukesha County Department of Administration will reserve an additional \$300,000 of General Fund Balance at the end of 2009 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of \$1,850,000 has been reserved through the 2004-2008 budgets for this purpose based on prior County Board action. 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.



Program Highlights

General Government revenues from the E-911 grant reimbursement budgeted at \$51,000 is being phased down by \$50,000 from the 2008 Adopted Budget since this revenue source, which is generated through a surcharge on cellular phones and designed to reimburse the County for equipment and operational costs related to the operation of a wireless 911 service, by state law, is scheduled to sunset by the end of 2008. It is anticipated that the County will receive final reimbursement checks in 2009.

Charges for Service revenues of \$25,180 represent reimbursements from municipal agencies for the annual maintenance costs of the record management system modules utilized by these agencies.

Communication Center Operations (cont.)

General Fund Balance remains at the 2008 Adopted Budget level of \$269,750. Of the General Fund Balance that is appropriated for 2009, \$234,750 is utilized to address implementation of significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations and to phase down E-911 grant revenues as this grant is scheduled to sunset in 2008. The Department anticipates that E-911 legislation will be reestablished as a revenue source at which point the General Fund Balance can be replaced with this grant revenue. The additional \$35,000 in General Fund Balance is being appropriated so that the Department has funds available for unanticipated equipment replacement needs should equipment fail and needs arise in 2009. If no equipment replacements are needed, this \$35,000 in General Fund Balance will not be used.

Personnel costs increase by \$135,145 due to the cost to continue for 52.07 FTE employees. Overtime is budgeted at \$154,240, which is an increase of \$3,615 largely due to increasing employee wages. The Department is budgeting 4,820 overtime hours. The Department budgeted for two telecommunicator overfill positions and one communications center supervisor position for 2009. This is a change from the 2008 Adopted Budget which budgeted expenditures for three telecommunicator overfill positions due to the department's administrative need with the replacement of the Computer Aided Dispatch system which results in an additional \$11,280 increase in the Personnel cost appropriation unit. These overfill positions are to be in place until turnover can be consistently reduced below 17% according to the APCO study.

Operating expenses increase by \$22,757 to \$389,939. The Department is budgeting an additional \$7,500 for office supply expenditures to bring the budget in line with past spending levels; an additional \$4,272 for contracted services for risk management and other contract needs, an additional \$4,000 for clothing allowance based on the anticipated labor contract with the telecommunicators union, and an additional \$3,000 for travel and training costs. The operating budget includes \$76,500 for computer aided dispatch maintenance and \$67,000 for centerline file maintenance expenses.

Interdepartmental charges increase by \$94,685 to \$381,995. This increase is largely due to \$56,607 increase for computer hardware and software application maintenance and licensing charges based on the new cost allocation to reflect the total cost of phasing in Information Technology resources as recommended by an Internal Audit. The Department was provided with \$54,981 in additional tax levy being shifted from the End User Technology Fund to help address most of this expenditure increase. Other increases include risk management insurance cost allocations of \$22,167 related to departmental claims experience primarily adverse workers compensation experience; and \$16,555 increase in radio service phasing in costs for maintenance service agreements for radio equipment at the dispatch center.

The Fixed Asset appropriation of \$35,000 is for emergency or unanticipated equipment replacement or maintenance needs.

Participating Members

Cities: Brookfield, Delafield, and Pewaukee

Towns: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, Summit, Vernon, and Waukesha.*

Villages: Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon***, Merton, Neshotah, North Prairie, Oconomowoc Lake, Pewaukee, Sussex, and Wales.**

County: Sheriff's Department

* The Town of Mukwonago joined the Waukesha County Communications Center in 2002. The transition date is yet to be determined.

** The Village of Mukwonago joined the Waukesha County Communications Center in 2007. The transition date is yet to be determined.

*** The Village of Lannon joined Waukesha County Communications Center in February 2008 and transitioned its dispatch service in April 2008.

Disaster Management

County-Wide Key Strategic Outcome: A safe county

Program Description

Disaster Management coordinates disaster, general preparedness, homeland security, response and recovery training activities, and County business continuity planning. The Emergency Management Coordinator is the point of contact for federal and state agencies, which also have responsibility in mitigating the effects of disasters.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	1.25	1.25	1.25	1.30	0.05
General Government (a)	\$123,869	\$91,040	\$540,728	\$153,905	\$62,865
Charges for Services	\$36,500	\$39,290	\$39,290	\$0	(\$39,290)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$8,764	\$0	\$17,850	\$0	\$0
County Tax Levy	\$68,657	\$68,968	\$68,968	\$58,447	(\$10,521)
Total Revenues	\$237,790	\$199,298	\$666,836	\$212,352	\$13,054
Personnel Costs	\$92,709	\$91,019	\$98,823	\$105,759	\$14,740
Operating Expenses (a)	\$64,039	\$64,165	\$314,965	\$62,375	(\$1,790)
Interdept. Charges (a)	\$13,194	\$44,114	\$47,821	\$44,218	\$104
Fixed Assets (a)	\$0	\$0	\$212,636	\$0	\$0
Total Expenditures	\$169,942	\$199,298	\$674,245	\$212,352	\$13,054

Rev. Over (Under) Exp.	\$67,848	-	(\$7,409)	-	-
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(a) Operating, Interdepartmental and Fixed Asset expenses are over the adopted budget largely due to the Department's estimate that \$449,688 will be expended of the \$963,928 that has been subsequently appropriated by ordinance to modify the adopted budget for the Urban Area Security Initiative 2006 and 2007 grant awards as well as the Pre-Mitigation Disaster Planning grant expected to be spent during 2008.



Program Highlights

The Office continues to pursue Federal Homeland Security funding to better equip and train County-wide first responders, increase critical infrastructure security, and enhance citizen preparedness. The Office serves as the single point of contact for NIMS (National Incident Management System) compliance. The office continues to coordinate and participate in disaster exercises throughout the County. Federal Homeland Security grant funding awards are at different intervals during the year and at varying amounts, which makes it difficult to properly budget for during the budget cycle. Recent awards have been appropriated during the year (off the budget cycle) through adopted ordinances due to the unknown timing and dollar amounts of the grant awards.

Disaster Management program also receives General Government revenues in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at \$153,905 in 2009, an increase of \$62,865 from the 2008 Budget.

Waukesha County has been selected to participate in the Community based Integrated Emergency Management Course sponsored by the Emergency Management Institute in Emmitsburg, MD. The Office will take a contingent of approximately 75 county and municipal employees to this one week training in June, 2009 to improve disaster preparedness and response throughout the County.

Charges for Service revenue decrease \$39,290 due to Ozaukee County deciding not to renew its contract for shared emergency manager services in 2009.

Personnel costs increase \$14,740 for cost to continue of 1.25 FTE existing staff and also due to an employee's decision to take family health care coverage and a slight increase in overtime. Operating expenses decrease by \$1,790, largely due to the removal of costs associated with the Ozaukee County contract.

Hazardous Materials Management

County-Wide Key Strategic Outcome: An environmentally responsible county

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.76	0.01
General Government	\$90,042	\$79,949	\$79,949	\$79,277	(\$672)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$166,265	\$140,192	\$140,192	\$148,506	\$8,314
Total Revenues	\$256,307	\$220,141	\$220,141	\$227,783	\$7,642
Personnel Costs	\$64,987	\$67,251	\$69,588	\$73,281	\$6,030
Operating Expenses	\$156,035	\$148,430	\$148,430	\$148,480	\$50
Interdepartmental	\$30,053	\$4,460	\$4,460	\$6,022	\$1,562
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$251,075	\$220,141	\$222,478	\$227,783	\$7,642
Rev. Over (Under) Exp.	\$5,232	-	(\$2,337)	-	-



Program Highlights

Facilities that use, store, or manufacture hazardous materials are required to comply with state regulations concerning hazardous materials. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee. It is from these fees that the County receives General Government revenues of \$79,277 from state reimbursement grant funds to support these activities. The \$79,277 includes \$10,000 (state grant funded) that is budgeted for Hazardous Materials Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by \$6,030 for the cost to continue 0.75 FTE existing staff allocated to this program and due to an employees decision regarding higher cost health care (family) coverage and a slight increase in overtime. Operating expenses increase by \$50 and includes \$145,000 for County-wide hazardous materials incident response services provided by contracting with the City of Waukesha Fire Department (Hazardous Materials Response Team) to more cost effectively provide service and save taxpayers money from funding multiple duplicative local Hazardous Materials Response Teams.

Radio Services Fund	Emergency Preparedness	Fund Purpose/ Summary
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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: Radio Services which provides conventional radio services (including mobile data systems) and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio replacement. Program descriptions and activities are outlined on the following program pages.

Financial Summary	2007	2008	2008	2009	Change From 2008 Adopted Budget	
	Actual (e)	Adopted Budget	Estimate	Budget	\$	%
Revenues						
General Government (f)	\$0	\$0	\$10,285	\$0	\$0	N/A
Charges for Services	\$615,974	\$607,739	\$547,683	\$533,773	(\$73,966)	-12.2%
Interdepartmental	\$457,602	\$501,090	\$477,554	\$561,739	\$60,649	12.1%
Other Revenue (g)	\$78,615	\$0	\$305,224	\$0	\$0	N/A
Appr. Fund Balance (a)(e)	\$347,903	\$331,256	\$331,256	\$333,909	\$2,653	0.8%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,500,094	\$1,440,085	\$1,672,002	\$1,429,421	(\$10,664)	-0.7%
Expenditures						
Personnel Costs	\$441,385	\$535,191	\$531,533	\$526,617	(\$8,574)	-1.6%
Operating Expenses	\$506,209	\$526,095	\$529,968	\$536,633	\$10,538	2.0%
Interdept. Charges	\$112,939	\$128,737	\$127,995	\$115,275	(\$13,462)	-10.5%
Interdept. Charges-Int Exp	\$70,903	\$54,256	\$54,256	\$36,909	(\$17,347)	-32.0%
Debt Gen. Fnd Loan Repay (Memo) (b)	\$590,604	\$607,251	\$607,251	\$624,597	\$17,346	2.9%
Fixed Assets (Memo)(d)	\$0	\$40,000	\$40,000	\$5,000	(\$35,000)	-87.5%
Total Expenditures (b) (d)	\$1,131,436	\$1,244,279	\$1,243,752	\$1,215,434	(\$28,845)	-2.3%
Operating Income (Loss) (c)(d)(e)	\$368,658	\$195,806	\$428,250	\$213,987	\$18,181	9.3%

Position Summary (FTE)

Regular Positions	5.25	5.25	5.25	5.25	0.00
Extra Help	0.00	0.48	0.48	0.00	(0.48)
Overtime	0.03	0.36	0.36	0.22	(0.14)
Total	5.28	6.09	6.09	5.47	(0.62)

- (a) Radio Service Fund Balance is appropriated for repayment to the General Fund for loan interest payments received from participating municipalities to acquire Trunk Radio equipment (\$70,903 in 2007, \$54,256 in 2008 and \$36,909 in 2009). Radio Services Fund Balance of \$212,000 in 2007, 2008, and 2009 is budgeted to fund the County's portion of Trunk Radio Infrastructure depreciation expense. Radio Services Fund balance of \$65,000 is also budgeted for depreciation expense associated with the mobile data computer infrastructure. Radio Services Fund balance of \$20,000 to cover the County's use of the trunked radio system.
- (b) Debt repayment of General Fund loans for the radio tower, building, Trunked Radio infrastructure, and radio equipment. Repayment is funded with cash balance generated by operating revenues or repayments from municipalities. The repayment amount is excluded from the expenditure total to conform to financial accounting standards.
- (c) Operating income is attributable to revenues providing funding for the County replacement program (2007: \$183,248, 2008: \$195,806 and 2009: \$213,987). Also included in operating income is interest income from municipal repayment of loans 2007: \$59,799, 2008 \$42,174; and 2009: \$18,834). These amounts are repaid to the General Fund in the year following receipt.
- (d) Total expenditures and net operating income exclude fixed asset purchases to conform to financial accounting standards. Any fixed asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance.
- (e) The 2007 actual amount shown above differs from the 2007 Comprehensive Annual Financial Report (CAFR) amount due to the CAFR including depreciation expense related to county assets that were funded from non-County sources and appropriated Radio Services Fund Balance for budget purposes is not reflected as a financial transaction (revenue) by Accounting Services Division.
- (f) General Government revenue estimated to be received in 2008 is revenue from Lannon joining the Trunked Radio System.
- (g) Other revenue in 2008 is comprised of Nextel rebanding revenue that is not directly budgeted to offset additional Radio Services expenditures associated with this rebanding project (which are budgeted in Charges for Services revenue).

Radio Services Fund	Emergency Preparedness	Outcomes/ Objectives/Capital Projects
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Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: Maintain uptime, performance, and reliability of the current County-wide trunked radio communications.

Key Outcome Indicator: Uptime percentage as a performance and reliability measurement.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Trunked System uptime. Percent of time the system is available overall (reliability).	100.00%	99.995%	99.997%	99.995%
Percent of time the system has unimpaired coverage (performance).	99.7%	99.7%	99.8%	99.7%

Objective 2: Maintain a reliable and scalable County-wide public-safety mobile data service for police departments. (Trunked Radio and Radio Services Operations)

Key Outcome Indicator: The mobile data system has been successfully implemented with approximately 210 units online. Coverage, throughput, and reliability are noticeably improved verses the previous system. Need to maintain speed, reliability and coverage of the system in 2009. (Radio Services Operation)

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Agencies served	24	26	24	25
Geographic Coverage	98%	>99.5%	>99.5%	>99.5%
Gross Data throughput (all sites)	32 kbps	192 kbps	192 kbps	192 kbps

* Throughput is the amount of data that can flow through the system including all tower sites.

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '08	Estimated Net Oper. Impact	Est. Depreciation Expense
200828	VHF Overlay (a)	2009	\$615,000	80%	Minimal	N/A
200617	Radio Services Building Exp/Renovation	2010	\$984,000	5%	TBD	\$23,700
200815	Trunk Radio Digital Radio System	2015	\$9,515,000	0%	TBD	\$475,750(b)

- (a) The Very High Frequency (VHF) overlay project was approved by ordinance in February 2008. The project is funded with Urban Area Security Initiative 2006 grant dollars. This system will only be used during major emergencies where mutual aid from other entities from outside Waukesha County is utilized so on-going operated costs are anticipated to be minimal. Since this project is funded with grant dollars, it is not going to be depreciated as the system is not planned to be replaced once its functional useful life has ended since technology changes are expected to eliminate the need for a future overlay system.
- (b) Amount is based on County/municipal partners 50/50 county share for 10 year useful life.

Trunked Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for 37 of the County's 37 municipalities, and 7 separate fire districts to maintain over 3,700 mobile and portable radios utilizing countywide 800 MHz trunked radio system. This includes 7 antenna sites, 13 radio channels, 93 transmitters, and 113 control base stations.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	0.65	1.84	1.84	1.12	(0.72)
General Government	\$0	\$0	\$10,285	\$0	\$0
Charges for Services	\$184,749	\$281,532	\$253,146	\$207,004	(\$74,528)
Interdepartmental	\$23,656	\$25,893	\$24,059	\$27,571	\$1,678
Other Revenue	\$59,799	\$0	\$42,174	\$0	\$0
Appr. Fund Balance (a)	\$70,903	\$54,256	\$54,256	\$56,909	\$2,653
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues (b):	\$339,107	\$361,681	\$383,920	\$291,484	(\$70,197)
Personnel Costs	\$63,281	\$155,129	\$154,884	\$120,345	(\$34,784)
Operating Expenses	\$105,399	\$104,710	\$110,216	\$110,256	\$5,546
Interdept. Charges	\$41,116	\$47,586	\$47,321	\$43,333	(\$4,253)
Interdept. Charges - Int Exp	\$70,903	\$54,256	\$54,256	\$36,909	(\$17,347)
Debt-Gen.Fd Loan Repay (Memo)(b)	\$590,604	\$607,251	\$607,251	\$624,597	\$17,346
Fixed Assets (Memo) (c)	\$0	\$40,000	\$40,000	\$0	(\$40,000)
Total Expenditures: (b) (c)	\$280,699	\$361,681	\$366,677	\$310,843	(\$50,838)

Rev. Over (Under) Exp. (b)	\$58,408	-	\$17,243	(\$19,359)	(\$19,359)
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- (a) Radio Service Fund Balance is mainly appropriated to repay the General Fund for the interest on the loan to the municipalities to acquire Trunk Radio equipment. Radio Services received interest revenue of \$54,256 in 2007, \$36,909 in 2008, and \$18,834 in 2009 and repays these amounts to the General Fund in the year after receipt.
- (b) Debt repayment of a General Fund loan for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total due to the accounting entry for the repayment applied to the balance sheet liability account titled advances from other funds.
- (c) Total expenditures and net operating income exclude Fixed Assets to conform with financial accounting standards. Any Fixed Asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance.



Program Highlights

Charges for Service revenue decreases by \$74,528 due to \$59,489 decrease in the amount of revenue budgeted for the Nextel rebanding project. Beginning in 2008 and continuing into 2009, Radio Services will be relocating the entire trunked radio system to new frequencies due to Nextel Communications interference with certain radio frequencies. The department is replacing over 1,800 radios and updating the firmware in over 3,200 radios. It is anticipate that the majority of the radio work will be completed in 2008 and infrastructure related work will occur in 2009. The department is still budgeting \$22,700 of this revenue in 2009 to fund this on-going project. The remaining \$15,039 decrease in the budget is largely attributable to \$22,450 decrease in the amount charged to municipalities for radio services operating charges.

Personnel costs decrease by \$34,784 due to the removal of \$14,533 in temporary extra help and the reduction of \$23,505 in overtime related to the phasing down of Nextel rebanding work. The department is still budgeting \$12,207 in overtime coverage for 240 overtime hours. Interdepartmental charges are decreasing by \$21,600 due to the interest payments to the General Fund are decreasing by \$17,346 as the Radio Services loan for the Trunked Radio System continues to be paid off. End User Technology Charges are being reduced \$4,652 to \$4,920 to be reflective technology cost of ownership for this program.

Equipment Replacement – Trunk Radios

Program Description

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included in this accumulation is Trunked Radio replacement for County departments' radio (portable/mobile/sirens) units, including Sheriff ancillary items such as cases, speakers, and microphones. Not included is any Trunk Radio infrastructure replacement or municipal agencies radio equipment.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Interdepartmental (b)	\$183,248	\$195,806	\$195,806	\$213,987	\$18,181
Appr. Fund Balance (c)	\$212,000	\$212,000	\$212,000	\$212,000	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues: (b)(c)	\$395,248	\$407,806	\$407,806	\$425,987	\$18,181
Operating Expenses (a)	\$210,564	\$212,000	\$210,564	\$212,000	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (a)	\$210,564	\$212,000	\$210,564	\$212,000	-

Rev. Over (Under) Exp. (a)	\$184,684	\$195,806	\$197,242	\$213,987	\$18,181
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- (a) Expenditures to be incurred result from the depreciation expense of the County's share (\$1.9 million) of the Trunk Radio infrastructure costs to be totally offset by the appropriation of Radio Services Fund Balance. Original radio purchases were made from the capital project and expensed in the year of purchase based on a \$5,000 minimum capitalization level.
- (b) Amounts charged back as lease charges to departments provides a sinking fund to build up fund balance reserves planned for over a nine-year / ten-year replacement period. This allows for funds to be available for necessary and timely replacements. Funding from departments include various revenue sources including Tax Levy.
- (c) Appropriated Fund Balance includes Radio Service Fund Balance appropriation of \$212,000 for 2007 through 2009. Fund balance is designated to offset depreciation expense related to the County's portion of the Trunked Radio infrastructure. Therefore, no sinking fund is building up for future infrastructure replacement cost. This would need to be funded from a future capital project.



Program Highlights

The 2009 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. The 2009 expenditure budget continues the recognition of depreciation expense for the County portion of the Trunked Radio infrastructure costs. The increase in the equipment fund replacement charge for 2009 by \$18,181 is related to an increase in the number of radios that were added to the fund for 2008 and an inflation adjustment for the radios in the plan. The radios that were added have a nine-year replacement life and, since many of the radios were grant funded, the full replacement impacts continue to be phased in.



Activity – Radio Replacement Charges

Trunked Radio System Department	2008 # of Radios	2009 # of Radios	2008 Budget	2009 Budget	2009 \$ Change
Public Works	182	182	\$38,320	\$41,528	\$3,208
Parks & Land Use	110	110	\$33,158	\$34,550	\$1,392
Sheriff	293	292	\$106,630	\$117,866	\$11,236
Public Works - Central Fleet	7	7	\$1,536	\$1,600	\$64
Medical Examiner	5	5	\$1,464	\$1,525	\$61
Emerg Prep - Emerg Mgmt	3	3	\$1,057	\$1,102	\$45
Emerg Prep - Radio Services*	4	11	*\$7,114	*\$7,413	\$299
Health & Human Services	16	16	\$4,648	\$6,445	\$1,797
Humane Animal	3	3	\$1,491	\$1,554	\$63
Airport	1	1	\$388	\$404	\$16
Total	624	630	\$195,806	\$213,987	\$18,181

*Includes \$3,739 of a cross charge from conventional to trunk radio for five control bases.

Conventional Radio Services Operation

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides radio design and engineering consultation, 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 and VHF and microwave systems), user equipment repair and maintenance, and dispatch consoles. This program area services transmitters, microwave, and public safety mobile data communication systems 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	4.63	4.25	4.25	4.35	0.10
Charges for Services	\$431,225	\$326,207	\$294,537	\$326,769	\$562
Interdepartmental	\$250,698	\$279,391	\$257,689	\$320,181	\$40,790
Other Revenue	\$18,816	\$0	\$263,050	\$0	\$0
Appr. Fund Balance (a)	\$65,000	\$65,000	\$65,000	\$65,000	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$765,739	\$670,598	\$880,276	\$711,950	\$41,352
Personnel Costs	\$378,104	\$380,062	\$376,649	\$406,272	\$26,210
Operating Expenses	\$190,246	\$209,385	\$209,188	\$214,377	\$4,992
Interdept. Charges	\$71,823	\$81,151	\$80,674	\$71,942	(\$9,209)
Fixed Assets (Memo) (b)	\$0	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$640,173	\$670,598	\$666,511	\$692,591	\$21,993
Rev. Over (Under) Exp. (b)	\$125,566	-	\$213,765	\$19,359	\$19,359

- (a) Radio Services Fund Balance of \$65,000 is budgeted to offset depreciation expenses for the capitalized cost of mobile data system, which was funded by Homeland Security grant funds.
- (b) Total expenditures and net operating income exclude Fixed Assets to conform with financial accounting standards. Fixed Asset purchases will be funded by operating revenues and existing Fund Balance.



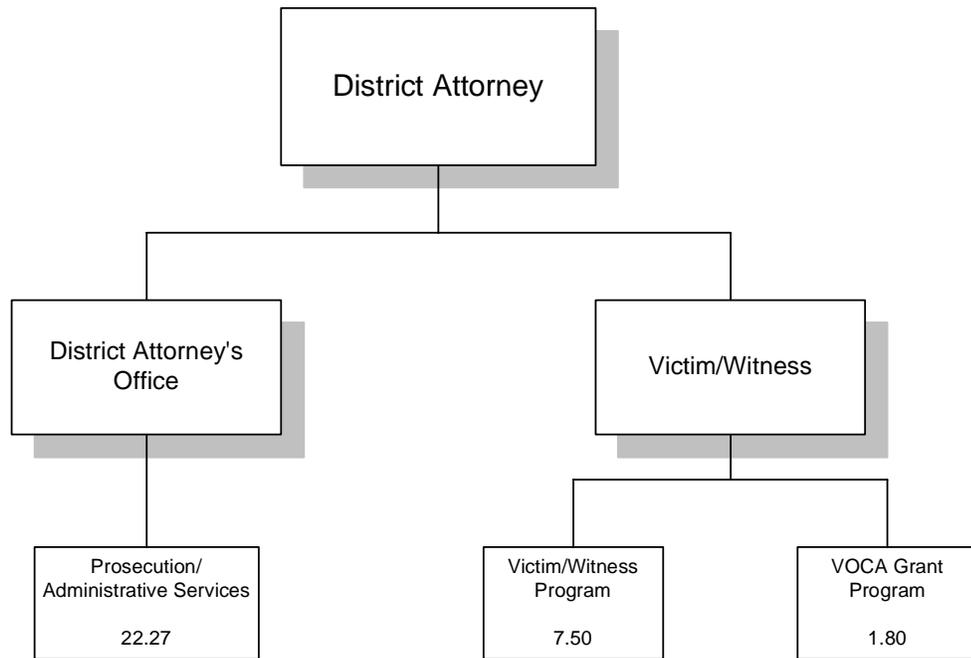
Program Highlights

Revenues increase by \$41,352 to \$711,950. Charges for Service revenues for service agreements, mobile data computer charges, installations and programming work in total remain relatively stable. Interdepartmental revenues increase by \$40,790 because an equipment maintenance service agreement that was previously budgeted for in the Trunked Radio Program is more appropriately budgeted for in the Conventional Program. Radio Services Fund Balance is appropriated to offset depreciation expenses for the mobile data infrastructure upgrade which was acquired with Homeland Security grant funds in 2005 and 2006.

Personnel costs increase for cost to continue 4.25 FTE staff and due to the addition of 0.10 FTE overtime coverage which provides approximately 210 hours of overtime with a total cost (including employee benefits) of \$10,493. Operating costs increase by \$4,992 to \$214,377 due to \$2,000 increase in merchandise for resale based on recent expenditure levels for replacement parts and \$1,000 increase in depreciation expense due to the addition of an uninterruptable power supply purchased in 2008. Interdepartmental charges decrease by \$9,209 to \$71,942 due to \$12,499 decrease in End User Technology charges to be reflective of technology resource cost of ownership for this program. Fixed Asset expenditures of \$5,000 are budgeted for equipment replacement needs.

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



31.57 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 in order to educate them 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 primary purpose of the Victim/Witness Program is to provide information, referral, and support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, and to ensure that the services mandated under Chapter 950 of the Wisconsin Statutes, are made available to them. To achieve this end, the Victim/Witness staff and its volunteers maintain continuous contact with victims and witnesses to update them on case progress in the criminal justice system.

Financial Summary	2007 Actual	2008 Adopted Budget	2008 Estimate	2009 Budget	Change From 2008 Adopted Budget	
					\$	%
Revenues						
General Government	\$319,267	\$383,142	\$355,148	\$367,990	(\$15,152)	-4.0%
Charges for Service	\$56,973	\$60,000	\$60,000	\$62,000	\$2,000	3.3%
Interdepartmental	\$58,324	\$63,897	\$63,897	\$65,941	\$2,044	3.2%
Other Revenue	\$86,023	\$87,619	\$87,200	\$91,052	\$3,433	3.9%
Appr. Fund Balance (a)	\$40,359	\$55,000	\$55,559	\$40,000	(\$15,000)	-27.3%
County Tax Levy	\$1,592,171	\$1,628,663	\$1,628,663	\$1,684,223	\$55,560	3.4%
Total Revenue Sources	\$2,153,117	\$2,278,321	\$2,250,467	\$2,311,206	\$32,885	1.4%
Expenditures						
Personnel Costs	\$1,648,657	\$1,736,988	\$1,724,639	\$1,796,180	\$59,192	3.4%
Operating Expenses	\$250,782	\$264,395	\$254,060	\$267,725	\$3,330	1.3%
Interdept. Charges	\$246,988	\$276,938	\$271,486	\$247,301	(\$29,637)	-10.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,146,427	\$2,278,321	\$2,250,185	\$2,311,206	\$32,885	1.4%
Rev. Over (Under) Exp.	\$6,690	-	\$282	-	-	N/A
<i>State Funded Positions</i>	<i>15.50</i>	<i>15.50</i>	<i>15.50</i>	<i>15.50</i>	<i>0.00</i>	
Position Summary (FTE) - County Funded						
Regular Positions	30.00	30.00	30.00	30.00	0.00	
Extra Help	1.44	1.52	1.52	1.57	0.05	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total [County]	31.44	31.52	31.52	31.57	0.05	

- (a) General Fund Balance is budgeted at \$55,000 in the 2008 and at \$40,000 in the 2009 Budget to offset document imaging charges estimated for those Budgets. This General Fund Balance is being phased down over a three year period (2009-2011) to provide the Department time to incorporate records management and related charges into the budget.

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: Increase the number of drunk drivers prosecuted by 10%. (Prosecution/Administrative Services)

Key Outcome Indicator: Number of drunk drivers prosecuted.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Operating While Intoxicated Offense Prosecutions	1,324	1,400	1,400	1,540

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 2: Provide statutorily mandated rights and services to citizens who are victims of crime. (Victim/Witness)

Key Outcome Indicator: Number of new crime victims and witnesses receiving services during the year. (These are victims of crimes referred into the program during the year indicated. This number will not reflect the thousands of victims and witnesses receiving assistance with cases from previous years. It also may not reflect the hundreds of victims assisted by the Mobile Victim Assistance program, and those who request help with restraining orders.)

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of people receiving services	5,548	5,500	5,500	6,000

County-Wide Key Strategic Outcome: Cost-effective services delivered with competence and skill

Objective 3: 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)

Key Outcome Indicator: Number of citizens and officers notified of court cancellations and resulting cost savings.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Citizens and officers spared unnecessary appearances*	5,999	5,500	5,500	5,500
Estimated cost avoidance	\$299,950	\$275,000	\$275,000	\$275,000

* 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.

Prosecution / Administrative Services

County-Wide Key Strategic Outcome: A safe county

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	22.27	22.27	22.27	22.27	0.00
State Funded Prosecutors	15.50	15.50	15.50	15.50	0.00
General Government	\$1,046	\$1,100	\$0	\$0	(\$1,100)
Charges for Services	\$56,973	\$60,000	\$60,000	\$62,000	\$2,000
Interdepartmental	\$58,324	\$63,897	\$63,897	\$65,941	\$2,044
Other Revenue	\$46,923	\$48,519	\$48,100	\$51,952	\$3,433
Appr. Fund Balance (a)	\$39,795	\$55,000	\$55,000	\$40,000	(\$15,000)
County Tax Levy	\$1,459,845	\$1,490,126	\$1,490,126	\$1,519,268	\$29,142
Total Revenues	\$1,662,906	\$1,718,642	\$1,717,123	\$1,739,161	\$20,519
Personnel Costs	\$1,162,900	\$1,214,646	\$1,209,770	\$1,258,283	\$43,637
Operating Expenses	\$241,254	\$250,941	\$244,156	\$255,252	\$4,311
Interdept. Charges	\$228,146	\$253,055	\$251,808	\$225,626	(\$27,429)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,632,300	\$1,718,642	\$1,705,734	\$1,739,161	\$20,519

Rev. Over (Under) Exp.	\$30,606	-	\$11,389	-	-
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(a) General Fund Balance is budgeted at \$55,000 in the 2008 and at \$40,000 in the 2009 Budget to offset document imaging charges estimated for those Budgets until the department fully implements decentralized imaging. This General Fund Balance is being phased down over a three year period (2009-2011) to provide the Department time to incorporate records management and related charges into the budget.



Program Highlights

General Government revenues are reduced by \$1,100 because two annual prosecutor conferences are now fully state funded which eliminates the county's need to claim conference reimbursement from the state. Charges for Services increase \$2,000 to \$62,000 based on a planned \$0.05 per page discovery rate increase to \$0.55 a page. Interdepartmental revenue from the Sheriff's Department for the special drug prosecutor is budgeted at \$65,941, which pays for prosecutor wages and employee benefit costs. Other revenue includes state reimbursements for state prosecutors electing county insurance benefits at a cost of \$43,380 and cost recoveries from extraditions and miscellaneous revenue recoveries of \$8,572. The Department is being provided with \$40,000 of General Fund Balance (planned to be phased down over a three-year period) to offset and reflect the actual costs of records management services being provided to the District Attorney. Tax levy for this program area is \$1,519,268 which is an increase of \$29,142.

Personnel costs increase by \$43,637 to \$1,258,283 for cost to continue 22.27 FTE positions. Temporary extra help is budgeted at 0.77 FTE, which is the same as the 2008 budgeted level. Operating expenses of \$255,252 increase by \$4,311. Contracted service appropriations increase by \$4,805 to pay for state reimbursed health and dental insurance expenses for prosecutors electing county benefits at a cost of \$43,380. Also \$65,941 is for a special state drug prosecutor funded through the Sheriff's Department as mentioned above. Trial preparation costs; law intern assistance; legal subscriptions; membership dues; and extradition are budgeted at \$113,786, a slight increase of \$2,586 from 2008 budget based on 2008 estimated spending levels.

Interdepartmental charges decrease by \$27,429 to \$225,626 and include an Interdepartmental charge for a Sheriff's Department detective position (specifically allocated to the office by state statute) of \$91,357, telephone (land lines) of \$18,951, and postage costs of \$14,600. The decrease is due to a \$32,500 decrease in imaging charges to \$82,500 as the department staff collaborate with Records Management in an effort to decrease the type and volume of case information that needs to be imaged.

Victim/Witness

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Wisconsin Statute 950 mandates that victims of criminal offenses are kept informed of case progress to final disposition. Victims and witnesses are prepared for testimony, escorted to court, and assisted in obtaining witness fees and crime victim compensation. Victims also receive assistance with victim impact statements and temporary restraining orders.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$217,753	\$266,456	\$246,925	\$249,400	(\$17,056)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,100	\$39,100	\$39,100	\$39,100	\$0
Appr. Fund Balance	\$564	\$0	\$559	\$0	\$0
County Tax Levy	\$132,326	\$138,537	\$138,537	\$164,955	\$26,418
Total Revenues	\$389,743	\$444,093	\$425,121	\$453,455	\$9,362
Personnel Costs	\$389,725	\$412,881	\$411,296	\$424,535	\$11,654
Operating Expenses	\$7,197	\$9,829	\$6,904	\$9,173	(\$656)
Interdept. Charges	\$16,737	\$21,383	\$18,028	\$19,747	(\$1,636)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$413,659	\$444,093	\$436,228	\$453,455	\$9,362
Rev. Over (Under) Exp.	(\$23,916)	-	(\$11,107)	-	-



Program Highlights

Program revenue is budgeted at 55% of expenditures for 2009. This is a reduction from the 2008 budget which assumed a 60% reimbursement level. The reimbursement is sum-certain statewide funding that varies depending upon the amount of requests for expenditure reimbursements submitted by other Victim/Witness programs throughout the State. The reimbursement revenue trend has been decreasing. Other revenue includes bail forfeitures interest collections at \$39,100. County Tax Levy for this program area is \$164,955 which is an increase of \$26,418 or 19%.

Personnel costs increase \$11,654 for the cost to continue 7.50 FTE staff. Operating costs and Interdepartmental charges decrease a total of \$2,292 largely due to a \$1,100 decrease in postage expenses based on past expenditure levels and a small decrease in outside printing.

VOCA Grant/Program

County-Wide Key Strategic Outcome: Cost-effective services delivered with competence and skill

Program Description

Social workers and volunteers provide 24-hour assistance 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. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	1.67	1.75	1.75	1.80	0.05
General Government	\$100,468	\$115,586	\$108,223	\$118,590	\$3,004
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
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$100,468	\$115,586	\$108,223	\$118,590	\$3,004
Personnel Costs	\$96,032	\$109,461	\$103,573	\$113,362	\$3,901
Operating Expenses	\$2,331	\$3,625	\$3,000	\$3,300	(\$325)
Interdept. Charges	\$2,105	\$2,500	\$1,650	\$1,928	(\$572)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$100,468	\$115,586	\$108,223	\$118,590	\$3,004
Rev. Over (Under) Exp.	-	-	-	-	-



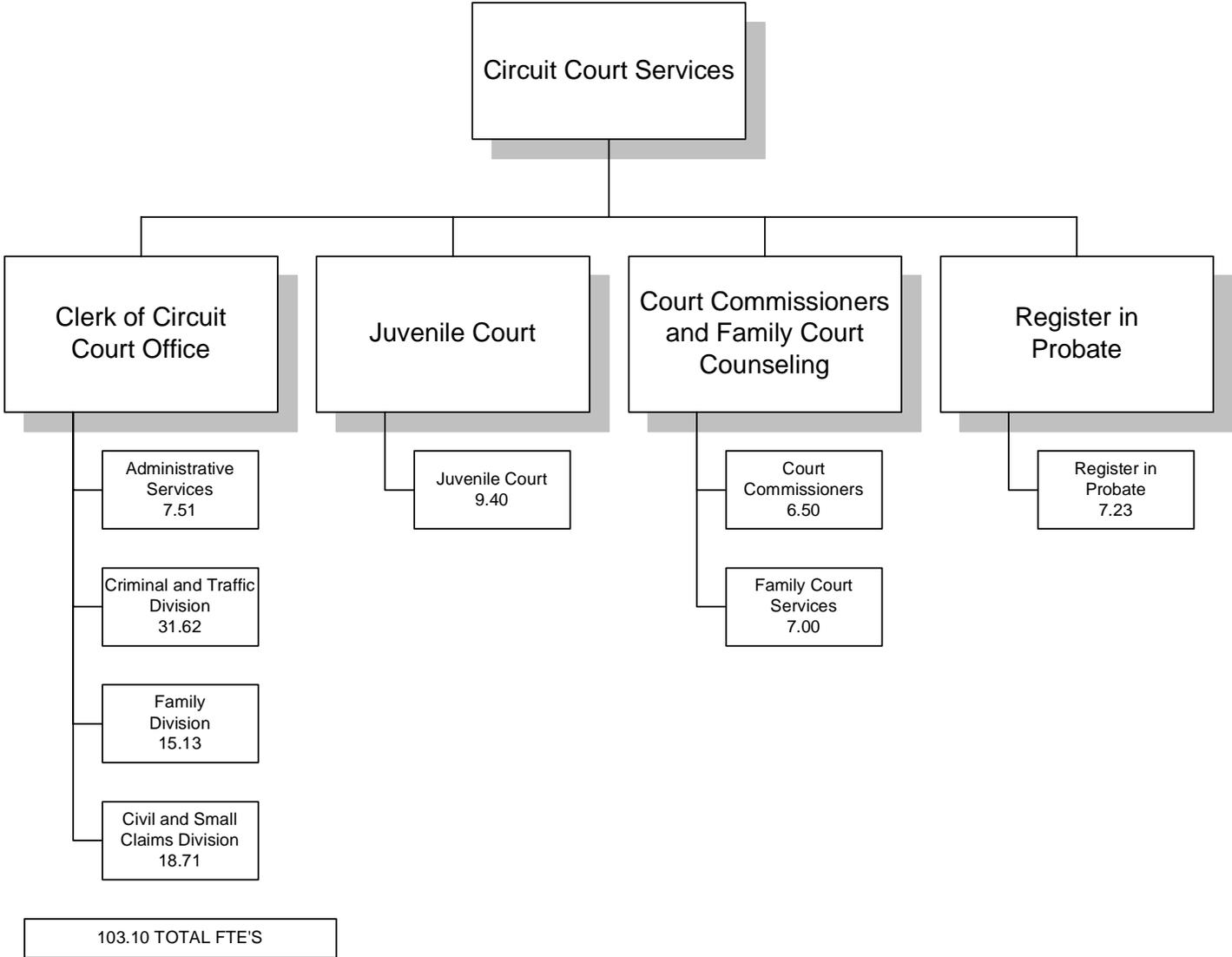
Program Highlights

General Government revenue is projected to increase by \$3,004 based on Federal funding assistance for this program. This program is 100% reimbursable by the State.

Personnel costs increase by \$3,901 based on merit and across the board increases for the 1.80 FTE which is a slight increase in extra help assistance from the 2008 budgeted level. Operating expenses and Interdepartmental charges decrease by a combined \$897 and includes slight reductions in membership dues, mileage reimbursement, and telephone costs more in line with 2007 actual and 2008 estimated spending levels.

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



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, Clerk of Juvenile Court, Court Commissioner, Family Court Services, and the Register in Probate coordinate and manage the general legal, business, public 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 divisions 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, and county policies and include:

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

Financial Summary	2007	2008	2008	2009	Change From 2008	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,765,684	\$1,801,000	\$1,787,257	\$1,789,500	(\$11,500)	-0.6%
Fines/Licenses	\$853,836	\$837,000	\$846,000	\$841,500	\$4,500	0.5%
Charges for Services	\$1,561,948	\$1,555,425	\$1,601,500	\$1,590,000	\$34,575	2.2%
Interdepartmental	\$0	\$25,000	\$0	\$0	(\$25,000)	-100.0%
Other Revenue	\$261,661	\$265,000	\$225,000	\$215,000	(\$50,000)	-18.9%
Appr. Fund Balance (a)	\$9,015	\$60,000	\$60,496	\$30,000	(\$30,000)	-50.0%
County Tax Levy	\$4,495,987	\$4,734,240	\$4,734,240	\$4,887,541	\$153,301	3.2%
Total Revenues Sources	\$8,948,131	\$9,277,665	\$9,254,493	\$9,353,541	\$75,876	0.8%
Expenditures						
Personnel Costs	\$6,107,023	\$6,375,818	\$6,343,916	\$6,495,811	\$119,993	1.9%
Operating Expenses	\$1,433,925	\$1,312,875	\$1,416,409	\$1,324,214	\$11,339	0.9%
Interdept. Charges	\$1,408,617	\$1,588,972	\$1,527,238	\$1,533,516	(\$55,456)	-3.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,949,565	\$9,277,665	\$9,287,563	\$9,353,541	\$75,876	0.8%
Rev. Over (Under) Exp. (b)	(\$1,434)	-	(\$33,070)	-	-	N/A

Position Summary (FTE)

Regular Positions (c)	103.00	102.00	102.00	100.50	(1.50)
Extra Help (d)	1.77	0.63	1.32	2.17	1.54
Overtime	0.50	0.43	0.38	0.43	0.00
Total	105.27	103.06	103.70	103.10	0.04

- (a) General Fund Balance of \$60,000 in 2008 and \$30,000 in 2009 is being provided to the Department to address a records management project. The remaining fund balance is planned to be phased out in 2010.
- (b) The 2008 Department Estimate exceeds the 2008 Adopted Budget because of a decline in expected revenues of \$23,000 and because Operating expenses are currently projected higher than the adopted budget by \$10,000 resulting in an anticipated overage of \$33,070. The department will continue to monitor and manage expenditures and revenue levels to try to avert a budget deficit; however a fund transfer or ordinance may be necessary by year-end 2008.
- (c) The personnel summary indicates that the department is unfunding 1.50 FTE positions. The Department is unfunding 0.25 FTE of two court reporter positions (resulting in 0.50 FTE reduction) budgeted in the Court Commissioner's Division, 0.50 FTE programs and projects analyst position budgeted in the Administrative Services Division, and 0.50 FTE clerk typist II position budgeted in the Criminal Traffic Division.
- (d) The Department is budgeting an additional 1.54 FTE in temporary extra help for records management imaging initiatives. The Department is expanding its imaging of documents to create electronic case files and has been provided with additional scanning equipment from the State Circuit Courts Automation Program (CCAP) to expand this effort. Temporary extra help is budgeted to image old documents and case files so that existing staff can address current case load.

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Summary for additional project information)

<u>Proj. #</u>	<u>Project Name</u>	<u>Expected Completion Year</u>	<u>Total Project Cost</u>	<u>Est. % Complete End of 08</u>	<u>Estimated Operating Impact</u>	<u>A=Annual T=One-Time</u>
200820	Update and Integrate Courtroom Technology	2011	\$991,000	0%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Reduce the number of jurors utilized per trial. (Clerk of Circuit Court and Jury Coordinator)

Key Outcome Indicator: A reduction in the per trial utilization of jurors and associated per diem and mileage costs. Mileage reimbursement rates are set by State Administrative rule.

<u>Performance Measure:</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2008 Estimate</u>	<u>2009 Target</u>
Average # Jurors utilized annually	2,663	2,663	2,819	2,591
Average Cost Per Juror	\$50.42	\$51.15*	\$51.89*	\$51.89

* Reflects increases of \$0.04/mile as of January, 2007 and another \$0.02/mile as of July, 2008

Objective 2: Image small claims case files to provide online access to customers and court personnel while reducing file storage costs. (Civil Division Supervisors, Staff)

Key Outcome Indicator: Eliminate the storage of 68 new boxes of Small Claims files annually and the existing 878 boxes by 2021.

<u>Performance Measure:</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2008 Estimate</u>	<u>2009 Target</u>
File Boxes Eliminated from storage	0	68	68	136
Storage Costs Avoided (Savings of \$6,500 over 5 years)	\$0	\$299	\$299	\$598

Objective 3: Image Felony case files to provide access to internal and external customers and eliminate microfilming costs. (Criminal/Traffic Supervisors and staff)

Key Outcome Indicator: Elimination of microfilming budget for 11,000 felony files annually with retention of 50 or 75 years.

<u>Performance Measure:</u>	<u>2007 Actual</u>	<u>2008 Target</u>	<u>2008 Estimate</u>	<u>2009 Target</u>
Annual budget for microfilming felony files	\$27,000	\$27,000	\$0	\$0

General Fund Circuit Court Services Outcomes/Objectives

Objective 4: Convert from microfilming to scanning of key documents in divorce actions to eliminate microfilming costs. (Family Division Supervisors and staff)

Key Outcome Indicator: Scanning key divorce and paternity documents to be available online will eliminate the need to pull, shelve, or microfilm Family files.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
# of Family file documents microfilmed	300,000	300,000	0	0
Microfilm cost savings	N/A	N/A	\$60,000	\$60,000

Objective 5: Image documents in Juvenile cases to reduce staff time and storage costs. (Juvenile Division)

Key Outcome Indicator: Using Circuit Court Automation Program (CCAP) equipment to scan juvenile records will eliminate record retrieval costs.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Juvenile documents converted from paper to electronic media to eliminate microfilming at the completion of the case	100%	100%	100%	100%

Objective 6: Achieve operational efficiencies through termination of guardianships which currently manage \$50,000 or less in assets, as allowed under Wisconsin statutes. (Register in Probate and staff)

Key Outcome Indicator: Reduction in small guardianship audits conducted by staff.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Number of open guardianships of estate and trusts	N/A	N/A	775	650

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 7: Achieve a positive outcome from Family Court Services (FCS) for mediations ordered by Family Court Judges. (Family Court Services)

Key Outcome Indicator: Reach a comprehensive agreement resolving placement and/or custodial disputes in mediations in at least 50% of cases.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Reach agreement on custody/placement in mediations.	53.4%	54.0%	51.0%	54.0%

Clerk of Courts-Administrative Services Division

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. 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 operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	9.65	9.14	8.00	7.51	(1.63)
General Government	\$1,173,196	\$1,199,000	\$1,183,257	\$1,185,000	(\$14,000)
Charges for Services	\$399,302	\$425,000	\$415,000	\$415,000	(\$10,000)
Interdepartmental	\$0	\$25,000	\$0	\$0	(\$25,000)
Other Revenue	\$149,720	\$150,000	\$110,000	\$100,000	(\$50,000)
Appr. Fund Balance	\$282	\$60,000	\$60,000	\$30,000	(\$30,000)
County Tax Levy (Credit)	(\$906,380)	(\$972,474)	(\$972,474)	(\$886,913)	\$85,561
Total Revenues	\$816,120	\$886,526	\$795,783	\$843,087	(\$43,439)
Personnel Costs	\$622,786	\$657,296	\$606,909	\$612,046	(\$45,250)
Operating Expenses	\$56,348	\$99,700	\$99,208	\$99,749	\$49
Interdept. Charges	\$148,334	\$129,530	\$131,928	\$131,292	\$1,762
Total Expenditures	\$827,468	\$886,526	\$838,045	\$843,087	(\$43,439)
Rev. Over (Under) Exp.	(\$11,348)	-	(\$42,262)	-	-

Program Highlights

General Government revenue decreases by \$14,000 due to an \$8,000 reduction in Circuit Court Support Grant revenue from the State as the result of two additional judgeships appointed in other parts of the state and a \$6,000 reduction in interpreter reimbursement funding to better reflect anticipated receipts. Charges for Services revenue decreases by \$10,000 due to an anticipated decrease in forfeited bail judgment recoveries based on tighter economic conditions. Interdepartmental revenue reduction of \$25,000, which was an incentive payment for pre-determined recovery volumes derived from delinquent collection referrals, is not continued due to business process changes. Other Revenue, which is comprised of departmental interest earnings, is estimated to decrease by \$50,000 due to lower interest yields on funds ordered held by the court. The Department is also provided with \$30,000 of General Fund Balance appropriation (planned to be phased out in 2010) to address records management needs for the Courts. County tax levy in this program area is a negative amount, allowing the base tax levy to be shifted to other Court programs.

Personnel expenditures decrease by \$45,250 due to the Department's plan to unfund 0.50 FTE of a programs and projects analyst position in 2009 resulting in \$31,764 in salary and employee benefit cost savings and because the department has shifted 1.00 FTE account clerk position from Administrative Services to the Family Division resulting in a \$44,400 base shift. These decreases more than offset the base salary and benefit cost increases budgeted for the remaining 7.51 FTE staff.

Operating expenses remain stable. The Department is budgeting a \$5,000 increase for some additional furniture and technology related equipment needs which is partially offset by \$2,500 reduction in funding for law intern support to be in line with last year's spending levels. Interdepartmental charges increase a total of \$1,762, which reflects increases of \$18,841 in technology charges for computer maintenance and replacement costs due to an internal shift from Family Court Services. This increase is partially offset by the department receiving \$8,301 in tax levy. Insurance expenses increase by \$10,126 based on higher claims experience and insurance policy premiums. These increases are offset by a \$30,250 decrease in collection services costs resulting from a 3% reduction (from 25% to 22%) in the base service fee charged by the DOA-Collections Services division.

Clerk of Courts-Administrative Services Division (cont.)

Activity: Workload Data Departmental Information	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Gross Annual Department Receipts	\$19.9 million	\$19.8 million	\$19.2 million	\$22.5 million	\$19.5 million	-\$3.0 million
Total Receipt Transactions	57,077	57,755	59,383	65,000	60,500	-4,500
Total Disbursement Transactions	2,775	2,724	2,963	3,500	3,100	-400
Net Sales by Credit Card	\$763,460	\$774,880	\$1.07 million	\$900,000 (est)	\$950,000	\$50,000
Funds held in Trust per Court Order (at year end)	\$1,227,531	\$1,018,065	\$510,223	\$1,450,000	\$850,000	-\$600,000

Activity: IT Resources Computer Support	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Network Users Supported	135	135	137	137	136	1 less
Computer Workstations/Printers Supported*	235	236	248	248	256	8 devices

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2009, replacement value of the State CCAP provided computer hardware, software and technology service is estimated to exceed \$375,000.

Activity: Workload Data	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Total # of Jury Trials Started	86	81	82	92	90	-2
Jury Days Utilized	188	190	114	200	175	-25
Juror Qualification Questionnaires Returned - Total	6,870	6,915	6,654	7,100	6,500	-600
Qualification Questionnaires Returned Online	1,983	2,164	2,255	2,750	2,650	-100
% of Questionnaires returned Online	29%	31%	34%	39%	41%	

Clerk of Courts-Criminal & Traffic Division

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Direct and coordinate in-court support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, 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.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	32.19	31.12	31.53	31.62	0.50
Fine/Licenses	\$815,876	\$790,000	\$805,000	\$800,000	\$10,000
Charges for Services	\$464,481	\$426,425	\$471,500	\$471,000	\$44,575
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$3,900	\$0	\$496	\$0	\$0
County Tax Levy	\$1,482,263	\$1,577,092	\$1,577,092	\$1,673,550	\$96,458
Total Revenues	\$2,766,520	\$2,793,517	\$2,854,088	\$2,944,550	\$151,033
Personnel Costs	\$1,594,293	\$1,693,353	\$1,681,933	\$1,741,721	\$48,368
Operating Expenses (a)	\$444,141	\$336,350	\$455,650	\$433,300	\$96,950
Interdept. Charges	\$685,482	\$763,814	\$746,815	\$769,529	\$5,715
Total Expenditures	\$2,723,916	\$2,793,517	\$2,884,398	\$2,944,550	\$151,033

Rev. Over (Under) Exp.	\$42,604	-	(\$30,310)	-	-
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(a) Operating expenses for the 2008 Estimate are above the 2008 Adopted Budget by \$119,300 because medical service costs for competency determinations and court appointed attorney costs are projected to exceed the budget by \$115,000.

Clerk of Courts-Criminal & Traffic Division (cont.)



Program Highlights

Criminal and Traffic Division non-tax levy revenues are budgeted to increase by \$54,575, which includes a net increase of \$10,000 in revenue from fine and forfeiture collections. Charges for Service revenue is also budgeted to increase by \$44,575 related to a \$20,000 increase in the payment plan administrative fees; a \$15,000 increase in restitution administrative fees; and a \$10,000 increase in criminal court costs based on 2007 and 2008 actual collection levels. All other divisional revenues continue at 2008 budget levels. County Tax Levy increases by \$96,458 largely due to increasing expenses as highlighted in the following sections.

Personnel costs increase \$48,368 for salary and benefits related to 31.62 FTE staff. The staff level includes the unfunding of 0.50 clerk typist II position resulting in \$16,619 in salary and benefit cost reductions. This is offset by the department budgeting for the equivalent of 1.00 FTE position in temporary extra help (at an estimated cost of \$23,511) to provide assistance in a department-wide document imaging initiative. Additionally, overtime continues to be budgeted at 0.12 FTE to provide coverage in instances when court proceedings and trials extend beyond regular work hours.

Operating expenditures increase \$96,950 to \$433,300, which reflects an estimated \$70,000 increase for court appointed attorneys; a \$20,000 increase in criminal defendant psychological assessments; a \$5,000 increase in interpretation services; and \$3,500 increase in transcription services and jury costs. These cost increases are more reflective of an increase in required legal services for a growing criminal traffic, misdemeanor, and felony caseloads.

Interdepartmental charges increase \$5,715 to \$769,529. The most significant funding changes include an increase of \$10,926 for defendant and prisoner transportation expenditures and an increase of \$12,500 for courtroom security services provided by sworn deputies from the Sheriff's Office. These increases are offset by a \$13,000 decrease in microfilming charges due to the Department's effort to utilize state equipment and resources to create digital images of paper documents in an electronic case file, and to eliminate microfilm as a means of retaining case file documents for case retention. The Department is also decreasing its collections services charges by \$8,200 partially due to a 3% rate decrease by Department of Administration Collections (from 25% of the amount collected to 22% of the amount collected), and partially due to a modest decline in anticipated delinquent collection referrals due to successful collection efforts on court appointed counsel and on court ordered financial penalties within the division.

CRIMINAL / TRAFFIC DIVISION

Activity: Workload Data	2005 Actual		2006 Actual		2007 Actual		2008 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Felony Cases	1,375	1,351	1,355	1,619	1,276	1,366	637	636
Total Misdemeanor Cases	3,273	3,153	3,508	3,539	3,533	3,794	1,791	1,941
Total Criminal Traffic Cases	2,787	2,707	2,522	2,673	2,986	2,990	1,571	1,483
Total Traffic Forfeiture Cases	11,926	12,051	11,403	11,487	11,961	11,933	5,534	5,686
Total Non-Traffic Forfeiture Cases	1,227	1,243	1,293	1,282	1,366	1,374	578	586
Total Criminal / Traffic Division cases	20,588	20,505	20,081	20,600	21,122	21,457	10,111	10,332

Clerk of Courts-Family Division

County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

Program Description

Direct and coordinate 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 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. Participate in the coordination of Court Self-Help program activities.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	13.69	14.09	15.07	15.13	1.04
General Government	\$425,635	\$432,000	\$434,000	\$434,500	\$2,500
Charges for Services	\$103,600	\$109,500	\$99,500	\$84,500	(\$25,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$552,001	\$622,503	\$622,503	\$639,993	\$17,490
Total Revenues	\$1,081,236	\$1,164,003	\$1,156,003	\$1,158,993	(\$5,010)
Personnel Costs (a)	\$679,207	\$745,685	\$810,879	\$825,891	\$80,206
Operating Expenses	\$95,689	\$119,250	\$92,475	\$89,550	(\$29,700)
Interdept. Charges	\$218,235	\$299,068	\$281,141	\$243,552	(\$55,516)
Total Expenditures	\$993,131	\$1,164,003	\$1,184,495	\$1,158,993	(\$5,010)

Rev. Over (Under) Exp.	\$88,105	-	(\$28,492)	-	-
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(a) 2008 Personnel cost estimate exceeds the 2008 Adopted Budget because the department shifted an account clerk I position from the Administrative Services Division.



Program Highlights

Family Division non-tax levy revenue is budgeted to decrease \$22,500 largely related to a \$25,000 decrease in recoveries of county-paid guardian ad litem (GAL) services because the division is increasing its required service deposit from \$1,000 to \$1,500 which reduces direct county expenses and minimizes collection efforts and expense. This decrease is partially offset by a \$2,500 increase in state guardian ad litem reimbursement funds per state guidelines. County Tax Levy increases \$17,490 for this program.

Personnel costs are increasing by \$80,206 to \$825,891. Approximately \$44,400 of this increase is due to the internal transfer of an account clerk I position from the Administrative Services Division to the Family Division. The balance of the increase reflects cost to continue for the other 14.00 FTE positions. Overtime is budgeted to support court operations beyond the regular work hours and remains approximately at the 2008 budgeted level of \$4,692. A minimal amount of temporary assistance is budgeted to support imaging initiatives.

Operating expenses are budgeted to decrease \$29,700 to \$89,550 largely due to the continuing efforts to minimize instances where the county pays for guardian ad litem services for litigants in family and paternity matters as noted above. A rate increase of \$5 per hour is included in this budget which brings the GAL fee to the Supreme Court recommended rate of \$70 per hour. This rate had not been adjusted for more than ten years. In order to ensure that the \$5 increase is managed in the budget, the Department is increasing the GAL deposit required from \$1,000 to \$1,500 a case.

Interdepartmental charges decrease \$55,516 to \$243,552 largely due to \$60,000 decrease in microfilming charges. The Department is expanding its efforts to image documents into its Circuit Courts Automation Program (CCAP) system through the use of existing staff and additional temporary extra help instead of the records management division. The Department is also decreasing collections services charges by \$8,500 partially due to the rate decrease from 25% of the amount collected to 22% of the amount collected and partially due to less in anticipated collection referrals as a result of the increase in the deposit noted above. These decreases are partially offset by a \$12,500 increase in estimated bailiff service costs provided to the Courts by the Sheriff's Department.

Clerk of Courts-Family Division (cont.)

Family Court Self Help Center Activity	2006 Actual	2007 Actual	2008 Budget	2009 Budget	Budget Change
Total Activity: Court Self Help Center	95,991	101,039	132,980	86,700	-35%
- In Person	4,500	4,253	4,200	4,300	2%
- Telephone, Mail, E-mail (Direct telephone assistance was limited eff. Jan. 2008)	1,983	2,599	3,500	2,000	-43%
- Legal Clinic Clients Assisted	n/a	13	280	400	43%
- Website Sessions	89,508	94,174	125,000	80,000	-36%

FAMILY COURT DIVISION Family Division Workload Data	2006 Actual		2007 Actual		2008 Budget		2008 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Family Cases	2,122	2,132	2,098	2,026	2,410	2,280	1,150	1,138
Divorce / Legal Separation	1,380	1,388	1,364	1,310	1,375	1,355	687	689
Paternity	466	468	493	476	725	625	388	365
Family Other	276	276	241	240	310	300	75	84
Post-Judgment Activity								
Post-judgment Family Actions		1,516		1,886		1,850		921
Post-judgment Paternity Actions		1,275		1,501		1,400		669

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings 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 from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile case.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	6.50	(0.50)
General Government	\$46,853	\$50,000	\$50,000	\$50,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$769,159	\$789,984	\$789,984	\$772,248	(\$17,736)
Total Revenues	\$816,012	\$839,984	\$839,984	\$822,248	(\$17,736)
Personnel Costs	\$803,087	\$826,723	\$822,072	\$808,108	(\$18,615)
Operating Expenses	\$6,393	\$7,150	\$6,464	\$8,150	\$1,000
Interdept. Charges	\$7,027	\$6,111	\$5,687	\$5,990	(\$121)
Total Expenditures	\$816,507	\$839,984	\$834,223	\$822,248	(\$17,736)

Rev. Over (Under) Exp.	(\$495)	-	\$5,761	-	-
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Program Highlights

There are no changes to divisional non-tax levy revenues related to state / federal IV-D (child support enforcement) funding which is budgeted at \$50,000. County tax levy is decreasing by \$17,736 due to personnel changes noted below.

Personnel costs decrease by \$18,615 to \$808,108 which reflects salary and benefit cost to continue for 6.50 FTE staff assigned to this program. This decrease of 0.50 FTE is achieved through the unfunding 0.25 FTE of two court reporter position resulting in \$41,667 in salary and benefit cost savings. Operating expenses and Interdepartmental charges remain relatively stable.

Clerk of Courts-Civil Division

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill
Program Description

Direct and coordinate 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, and temporary restraining orders involving domestic or child abuse, or 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	18.46	18.59	18.72	18.71	0.12
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$840	\$2,000	\$1,000	\$1,500	(\$500)
Charges for Services	\$225,692	\$210,000	\$221,000	\$220,000	\$10,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,106,328	\$1,170,460	\$1,170,460	\$1,171,826	\$1,366
Total Revenues	\$1,332,860	\$1,382,460	\$1,392,460	\$1,393,326	\$10,866
Personnel Costs	\$1,050,732	\$1,058,898	\$1,035,190	\$1,061,938	\$3,040
Operating Expenses	\$94,600	\$116,200	\$117,075	\$115,520	(\$680)
Interdept. Charges	\$183,828	\$207,362	\$196,222	\$215,868	\$8,506
Total Expenditures	\$1,329,160	\$1,382,460	\$1,348,487	\$1,393,326	\$10,866

Rev. Over (Under) Exp.	\$3,700	-	\$43,973	-	-
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Program Highlights

Charges for Service revenues for the Civil Division are budgeted to increase \$10,000 to reflect an increase in large and small claims case filing revenues for 2009. County Tax Levy is increasing by \$1,366 to address expenditure increases in this program explained below.

Personnel related expenditures are budgeted at an increase of \$3,040 to \$1,061,938 for all salary and benefit costs for 18.71 FTE staff. Three staff members in this division changed from family health insurance to single health insurance plan resulting in cost saving of over \$21,000 which is largely offsetting salary and other benefit increases. Costs for overtime hours budgeted to support court operations beyond regular work hours are budgeted at approximately 2008 levels of \$4,692. Temporary extra help funding is increased by \$2,823 to \$16,925 to support departmental imaging initiatives. Temporary extra help is also used to provide civilian bailiff assistance to jurors in civil jury trials. The use of temporary extra help is estimated to save over \$42,000 in expenditures for this service if it were provided by sworn law enforcement staff.

Operating expenditures decrease by \$680 to \$115,520 which is essentially at the 2008 budget level. Interdepartmental charges are budgeted to increase \$8,506, which is almost entirely related to an increase of \$8,267 for divisional records storage costs increases and higher record volume.



Activity: Workload Data	2006 Actual		2007 Actual		2008 Budget		2008 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Civil Division (Large & Small Claims)	9,972	9,695	11,045	11,039	11,450	11,500	5,914	5,868
All Large Claims - Civil	3,230	3,254	3,731	3,645	4,150	4,100	2,251	2,154
Small Claims (contested)	1,123	822	882	962	850	900	420	471
Small Claims (uncontested)	5,619	5,619	6,432	6,432	6,450	6,500	3,243	3,243

Juvenile Court

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes as well as adult civil commitments. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect all costs, fines, fees and assessments for proper distribution to the State, County and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	9.03	9.04	9.04	9.40	0.36
General Government	\$80,000	\$80,000	\$80,000	\$80,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$60,676	\$60,000	\$65,000	\$70,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$674,400	\$817,880	\$817,880	\$971,012	\$153,132
Total Revenues	\$815,076	\$957,880	\$962,880	\$1,121,012	\$163,132
Personnel Costs	\$481,579	\$498,939	\$490,489	\$518,330	\$19,391
Operating Expenses (a)	\$550,276	\$335,650	\$538,312	\$468,870	\$133,220
Interdept. Charges	\$110,995	\$123,291	\$117,957	\$133,812	\$10,521
Total Expenditures	\$1,142,850	\$957,880	\$1,146,758	\$1,121,012	\$163,132

Rev. Over (Under) Exp.	(\$327,774)	-	(\$183,878)	-	-
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(a) 2008 Operating expense estimate exceeds the 2008 Adopted Budget because the department estimates that Guardian Ad Litem and medical service costs will exceed budget by \$125,000 due to the transition of adult protective placements to the Juvenile Division.



Program Highlights

Divisional non-tax levy revenues are budgeted to increase by \$10,000 to reflect growth in receipt collection volume due to a larger base of referrals to Department of Administration Collection Division from court-ordered professional services in juvenile matters. County Tax Levy in this program increases by \$153,132 to fund higher program costs indicated below.

Personnel costs in this division increase \$19,391 for salary and employee benefit costs for 9.40 FTE staff, a 0.36 FTE increase from the 2008 Budget due to temporary extra help associated with departmental imaging initiatives.

Operating expenditures increase by \$133,220 which is largely due to a \$100,000 shift in medical services expenses and an \$80,000 shift in court appointed attorney expenses to reflect the correct program area of expenditure following the transition of adult involuntary commitment matters to the Juvenile Division from the Probate Division which occurred mid-year 2007. These increases are offset by a \$50,000 decrease in advocate counsel fees due to the full year impact of the 2007-2009 State Biennium Budget which requires the State Public Defender Office to provide representation for adult and juvenile involuntary commitment cases regardless of indigency.

Interdepartmental charges increase by \$10,521 largely due to an \$8,944 increase for court security services, \$500 for defendant transportation costs, and \$968 for records storage costs.

Juvenile Court (cont.)



Activity: Workload Data	2005 Actual		2006 Actual		2007 Actual		2008 6 Month	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Juvenile Cases	2,744	2,845	2,629	2,702	2,497	2,498	1,310	1,297
Delinquency	305	305	275	254	363	381	202	214
Child Protection/Service - CHIPS	206	226	158	156	177	159	113	93
Juvenile Other	676	692	624	632	529	537	287	277
Ordinance Violations	352	352	418	418	237	232	135	137
Commitments	1,205	1,270	1,154	1,242	1,191	1,189	573	576

	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2008 6 Month	2009 Budget
Juvenile Restitution						
Amount of Restitution Ordered	\$92,448	\$70,632	\$111,933	\$85,000	\$50,928	\$95,000
Restitution Collected / Disbursed	\$55,068	\$34,086	\$60,133	\$45,000	\$13,886	\$65,000

Family Court Services

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

The Family Court Services office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$37,120	\$45,000	\$40,000	\$40,000	(\$5,000)
Charges for Services	\$219,993	\$207,000	\$224,500	\$229,500	\$22,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$273,666	\$287,717	\$287,717	\$272,785	(\$14,932)
Total Revenues	\$530,779	\$539,717	\$552,217	\$542,285	\$2,568
Personnel Costs	\$489,389	\$510,122	\$509,125	\$524,285	\$14,163
Operating Expenses	\$7,693	\$12,500	\$12,000	\$12,200	(\$300)
Interdept. Charges	\$16,105	\$17,095	\$16,571	\$5,800	(\$11,295)
Total Expenditures	\$513,187	\$539,717	\$537,696	\$542,285	\$2,568
Rev. Over (Under) Exp.	\$17,592	-	\$14,521	-	-



Program Highlights

Divisional non-tax levy revenues are budgeted to increase by \$17,500. This reflects an anticipated decrease in License revenues (- \$5,000) from county marriage licenses based on recent downward trend in licenses issued and resulting lower revenue receipts. This decrease is more than offset by a \$22,500 increase in Charges for Service revenues related to a \$2,500 increase in fees for mediation efforts in child custody and child visitation disputes, and a \$20,000 increase in fee revenue from full custody or visitation studies provided for the court. The increase in study fees is related to a \$100 increase in the cost of the study, from \$800 to \$900, proposed for 2009. The Department is also budgeting for 172 studies which is an increase of four studies over the 2008 budget. County Tax Levy in this program decreases \$14,932 largely due to these revenue increases.

Family Court Services (cont.)

Personnel costs increase \$14,163, which reflects salary and employee benefit cost to continue for 7.00 FTE staff. No overtime or temporary assistance is budgeted for this service area.

Operating costs are budgeted to decrease \$300 for 2009. This includes an \$850 total increase for office equipment and contracted services offset by a total decrease of \$1,150 for outside printing, tuition and registration costs, and interpretation services.

Interdepartmental charges decrease by \$11,295 because the department is shifting its budget of End User Technology Charges to the Administrative Services Division instead of in the Family Court Services Division resulting in \$10,979 decrease in the Interdepartmental appropriation unit.

Activity: Workload Data	2006 Actual	2007 Actual	2008 Budget	2008 6 months	2009 Budget
Mediation Cases Opened	582	677	545	382	625
Custody/Visitation Studies Opened	182	216	185	135	210

Register in Probate

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill
Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and State law, and County policies and procedures.

	2007 Actual	2008 Budget	2008 Estimate (a)	2009 Budget	Budget Change
Staffing (FTE)	8.25	7.08	7.34	7.23	0.15
General Government	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$148,880	\$177,500	\$170,000	\$170,000	(\$7,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$51,265	\$55,000	\$50,000	\$45,000	(\$10,000)
Appr. Fund Balance	\$4,833	\$0	\$0	\$0	\$0
County Tax Levy	\$544,550	\$441,078	\$441,078	\$273,040	(\$168,038)
Total Revenues	\$789,528	\$713,578	\$701,078	\$528,040	(\$185,538)
Personnel Costs	\$385,950	\$384,802	\$387,319	\$403,492	\$18,690
Operating Expenses (a)	\$178,785	\$286,075	\$95,225	\$96,875	(\$189,200)
Interdept. Charges	\$38,611	\$42,701	\$30,917	\$27,673	(\$15,028)
Total Expenditures	\$603,346	\$713,578	\$513,461	\$528,040	(\$185,538)

Rev. Over (Under) Exp.	\$186,182	-	\$187,617	-	-
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(a) Operating expenses for the 2008 Estimate are \$190,850 below the 2008 Adopted Budget due to the shift of adult commitment court cases from the Probate Division to the Juvenile Division which result in under budget spending for competency determinations, guardian ad litem and court appointed attorney costs.



Program Highlights

Divisional non-tax levy revenues for the Register in Probate Office are reduced by \$17,500 for 2009. This reflects a reduction in receipts for form packets totaling \$5,000; a reduction of \$2,500 in estate recording fees; and a reduction of \$10,000 for collection of delinquent court ordered service charges to bring the budget more in line with actual revenues received. County tax levy in this program decreases by \$168,038 to shift base tax levy to the Juvenile Division to cover costs related to the transition of adult involuntary commitment matters shifted to Juvenile Court.

Register in Probate (cont.)

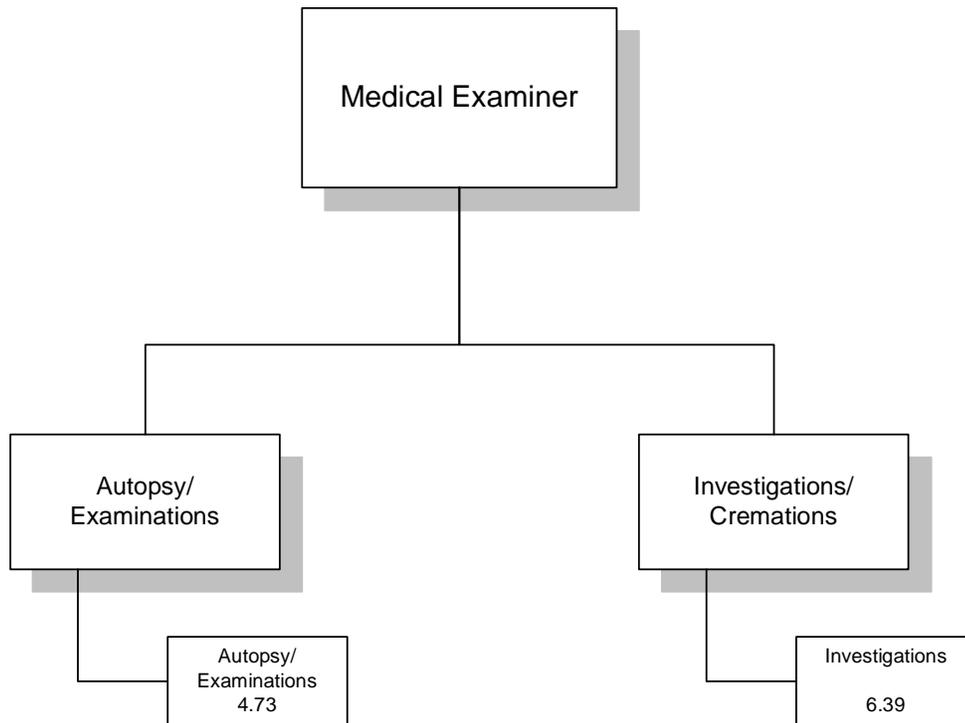
Personnel costs increase by \$18,690 for merit and step increases as well as employee benefit cost increases for 7.23 FTE employees, which is an increase of 0.15 FTE from the 2008 Adopted Budget. Overtime is funded at \$4,210 and provides for the same number of hours as the 2008 budget. Approximately \$3,360 of temporary extra help is budgeted to provide 320 hours or 0.15 FTE of imaging assistance.

Operating expenditures are reduced \$189,200 due to the continued transition of adult commitment court case activities, psychological evaluations and advocate attorney expenses shifted to the Juvenile Court division. Significant shifts include a \$110,000 reduction in psychological evaluation expenditures and a \$75,000 reduction in advocate attorney expenses. Interdepartmental charges decrease \$15,028 to \$27,673. This reflects a \$9,684 reduction for microfilming and records storage costs, and \$3,850 reduction in collection services costs based on reduced revenue receipts and the Collection Division's reduced charge of 22% of the amount collected instead of 25%.

Activity: Workload Data	2005 Actual		2006 Actual		2007 Actual		2008 6 Month	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Probate Cases	985	1,192	874	1,160	851	1,093	459	507
Formal Estate actions	49	47	41	55	33	74	26	31
Informal Estate actions	559	596	504	538	480	513	259	215
Trusts	15	79	21	63	27	78	21	42
Guardianships	211	344	198	361	211	334	106	166
Adoptions	11	13	10	11	4	4	2	2
Probate Other	140	113	100	132	96	90	45	51

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



11.12 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.

Financial Summary	2007 Actual (d)	2008 Adopted Budget	2008 Estimate (a)(b)	2009 Budget	Change From 2008 Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$182,715	\$167,710	\$179,695	\$187,345	\$19,635	11.7%
Charges for Services (a)	\$206,532	\$201,470	\$223,590	\$213,048	\$11,578	5.7%
Other Revenue	\$22,100	\$24,100	\$24,100	\$25,300	\$1,200	5.0%
Appr. Fund Balance	\$9,500	\$0	\$4,000	\$0	\$0	N/A
County Tax Levy	\$897,996	\$939,797	\$939,797	\$960,535	\$20,738	2.2%
Total Revenue Sources	\$1,318,843	\$1,333,077	\$1,371,182	\$1,386,228	\$53,151	4.0%
Expenditures						
Personnel Costs (a)	\$926,510	\$1,088,241	\$1,097,928	\$1,117,384	\$29,143	2.7%
Operating Expenses (b)	\$170,333	\$170,696	\$171,477	\$182,874	\$12,178	7.1%
Interdept. Charges (b)(c)	\$83,087	\$74,140	\$75,937	\$85,970	\$11,830	16.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,179,930	\$1,333,077	\$1,345,342	\$1,386,228	\$53,151	4.0%
Rev. Over (Under) Exp.	\$138,913	-	\$25,840	-	-	N/A

Position Summary (FTE)

Regular Positions (d)	10.32	10.75	10.75	10.75	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.38	0.37	0.37	0.37	0.00
Total	10.70	11.12	11.12	11.12	0.00

- (a) The 2008 Estimate for Charges for Service revenue and Personnel costs are higher than the budgeted amount because the County Board approved an ordinance in May 2008 to provide pathologist assistance to Milwaukee County during their pathologist recruitment period resulting in additional revenue and Personnel cost expenditures.
- (b) The 2008 Estimate for Operating expenses, Interdepartmental charges, and fund balance appropriations are slightly higher than the budgeted amount partially due to a carryover from the 2007 budget modifying 2008 Operating expenditures and due to higher than anticipated expenditures on vehicle fuel. The department will continue to monitor these expenditures.
- (c) Interdepartmental charges for 2009 increase by \$11,830 due to \$6,197 increase in End User Technology charges. Tax levy is being shifted from the End User Technology Fund to user departments' budget for expenditure charge increases above 3% to cover the phasing in of full technology cost allocations from the new charging method, as recommended by Internal Audit. Interdepartmental charges are also increasing due to \$4,537 increase in vehicle charges including maintenance costs, fuel, and vehicle replacement charges.
- (d) The 2007 Actual full time employee count reflects a partial year vacancy of a pathologist position (three months) and a partial year vacancy of a 0.75 FTE deputy medical examiner (three months).

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Section (tab) for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 08	Estimated Operating Impact	A=Annual T= One-Time
200616	Medical Examiner Facility Expansion	2009	\$1,096,000	15%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: Investigate all unnatural and/or suspicious deaths in the County to determine cause and manner of death and provide the information to the families of the deceased and to other agencies. (Investigations/Cremations and Autopsies/Examinations)

Improve the reporting of unnatural and suspicious deaths in the County through contact, communication, and training the police and the health care community (first responders).

Key Outcome Indicator: Medical Examiner industry standards indicate that the percentage of deaths that should be reported should be between 35%-45% of all County deaths because those deaths may require further investigation.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percentage of deaths reported	38%	40%-45%	40%	40%-45%

Objective 2: Medical Examiner’s Office (MEO) needs to purchase a new more reliable Case Management database that will replace the current database which needs to be replaced due to frequent corruption issues, double data entry requirements, limited security, and poor search capabilities. (Investigations/ Cremations and Autopsies/Examinations)

Key Outcome Indicator: The success of the new system can be determined by the amount of staff time saved entering information in the new system verses the current database system.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Staff time savings using the new system.	N/A	N/A	N/A	TBD

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 3: Medical Examiner’s Office (MEO) continues to try to cover departmental costs through contracts with other counties. The department currently provides contracted autopsy coverage for Racine County and Washington County and is working with Walworth County to provide some contract assistance. (Investigations/ Cremations and Autopsies/Examinations)

Key Outcome Indicator: The amount of revenue that the department generates through contract autopsy coverage offsets reliance on tax levy to operate the department.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate*	2009 Target
Amount of money that the department generates through contract autopsy services.	\$172,128	\$172,670	\$191,530	\$181,848

* The 2008 estimate includes interim pathologist assistance for Milwaukee County while they recruit for two pathologists.

Autopsy/Examinations

County-Wide Key Strategic Outcome: A safe county

Program Description

Cases are brought to the Waukesha County Medical Examiner's Office for further examination or autopsy, if necessary, to determine cause and manner of death. A forensic pathologist performs examinations with assistance from the deputy medical examiners/pathologist assistance.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	4.37	4.73	4.73	4.73	0.00
Charges for Services	\$206,386	\$201,270	\$223,114	\$212,848	\$11,578
Other Revenue	\$22,000	\$24,000	\$24,000	\$25,200	\$1,200
Appr. Fund Balance	\$9,500	\$0	\$4,000	\$0	\$0
County Tax Levy	\$463,626	\$504,101	\$504,101	\$513,150	\$9,049
Total Revenues	\$701,512	\$729,371	\$755,215	\$751,198	\$21,827
Personnel Costs	\$463,864	\$567,460	\$571,600	\$574,903	\$7,443
Operating Expenses	\$145,508	\$138,291	\$138,642	\$148,705	\$10,414
Interdept. Charges	\$26,507	\$23,620	\$23,665	\$27,590	\$3,970
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures (a)	\$635,879	\$729,371	\$733,907	\$751,198	\$21,827

Rev. Over (Under) Exp.	\$65,633	-	\$21,308	-	-
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Program Highlights

Charges for Service revenue is increasing by \$11,578 to \$212,848. This includes \$2,550 increase in medical examiner fees to \$9,450 which includes revenue from various charges including pathologist expert testimony based on past experience. Contract autopsy coverage is budgeted to increase by \$9,178 to \$181,848. The number budgeted for contracted autopsies for Washington County is at 51 autopsies. This is 21 autopsies above the contract minimum based on prior year and year to date experience. The Department is also budgeting to do 50 autopsies for Racine County and 7 autopsies for Walworth County which will be a new County contract. The department is also budgeting to increase the morgue storage fee by \$5 to \$50 and non-contract expert testimony charge by \$25 an hour to reflect cost increases in time spent which may help generate additional revenue in 2009. Other revenues are increasing by \$1,200 due to an increase in the administrative fee for the tissue procurement contract \$100 a month for 2009. County Tax Levy for this program area increases \$9,049 to address expenditure need increases noted below.

Personnel costs are increasing by \$7,443 due to cost to continue for 4.73 FTE employees. This is less than normal due to two employees decisions regarding health insurance plan coverage. Operating expenses are increasing by \$10,414 to \$148,705 as the department is budgeting an additional \$6,514 for medical testing costs; \$4,500 investment for a new case management software program; and an additional \$900 for waste disposal and transcription costs. Interdepartmental charges are increasing by \$3,970 to \$27,590 due to a \$3,506 increase in End User Technology charges. This increase is partially offset with additional levy of \$3,155 to the department as departments absorb the total cost of ownership up to a 3% increase.



Activity - Workload Data	2003	2004	2005	2006	2007	2008 Projection	2009 Estimate
Autopsies-Waukesha Co.	163	156	194	158	169	140	170
External Exams*	152	119	154	167	146	160	160
<u>Contract Autopsies</u>	<u>N/A</u>	<u>72</u>	<u>67</u>	<u>103</u>	<u>113</u>	<u>112</u>	<u>95</u>
Total	315	347	415	428	428	412	425

* Note: Based on the time that it takes to complete an autopsy verses an external exam, one autopsy equals three external exams.

Investigations/Cremation

County-Wide Key Strategic Outcome: A safe county

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	6.33	6.39	6.39	6.39	0.00
Fine/Licenses	\$182,715	\$167,710	\$179,695	\$187,345	\$19,635
Charges for Services	\$146	\$200	\$476	\$200	\$0
Other Revenue	\$100	\$100	\$100	\$100	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$434,370	\$435,696	\$435,696	\$447,385	\$11,689
Total Revenues	\$617,331	\$603,706	\$615,967	\$635,030	\$31,324
Personnel Costs	\$462,646	\$520,781	\$526,328	\$542,481	\$21,700
Operating Expenses	\$24,825	\$32,405	\$32,835	\$34,169	\$1,764
Interdept. Charges	\$56,580	\$50,520	\$52,272	\$58,380	\$7,860
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$544,051	\$603,706	\$611,435	\$635,030	\$31,324

Rev. Over (Under) Exp.	\$73,280	-	\$4,532	-	-
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Program Highlights

Fine and License revenue is increasing by \$19,635 to \$187,345. This is largely due to a \$10 increase in the cremation permit from \$175 to \$185 and also due to an increase in the budgeted number of cremation permit volume from 955 to 1,010 based on a four year average of the number of permits issued. County Tax Levy for this program area increases \$11,689 to address expenditures increases noted below.

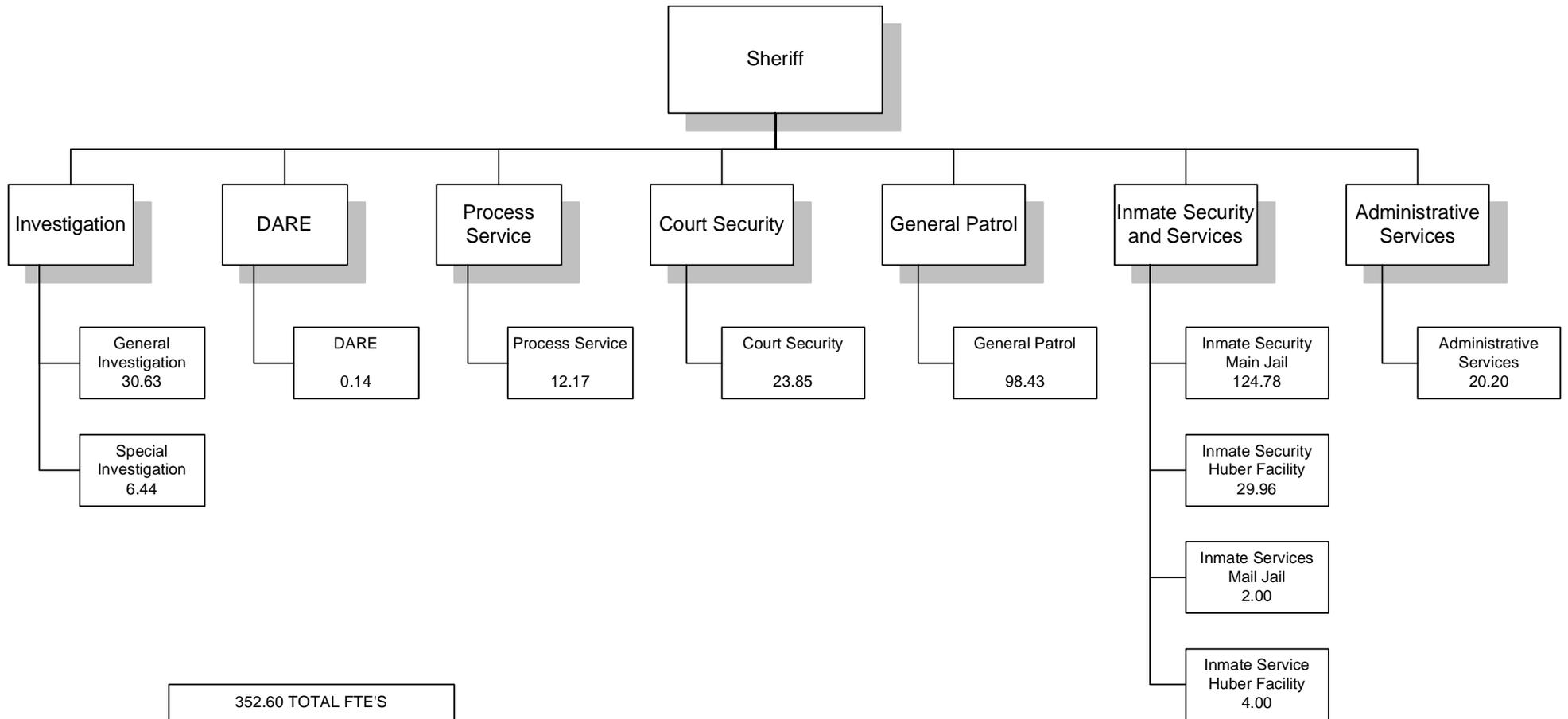
Personnel costs are increasing \$21,700 to \$542,481 for the cost to continue of 6.39 FTE employees and to account for higher benefit costs due to a new hire selecting family instead of single insurance coverage. Operating expenditures increase by \$1,764 to \$34,169 largely due to \$1,164 increase in mileage reimbursement base on past vehicle mileage experience. In an effort to control this cost, the Medical Examiner’s Office tries to incorporate cremation views with employees’ commutes to and from work. Interdepartmental charges are increasing by \$7,860 to \$58,380 due to a \$4,299 increase in gasoline and vehicle maintenance charges; \$2,691 increase in End User Technology charges which are partially offset with additional levy to the department, limiting the increase absorbed by departments to 3% as the County phases in full cost of computer ownership using the method of cost allocation recommended by Internal Audit.



Activity - Workload Data	2003	2004	2005	2006	2007	2008 Projection	2009 Estimate
Non-Scene Cases Investigated	956	966	1,152	1,079	958	950	1,025
<u>Scenes Investigated</u>	<u>249</u>	<u>254</u>	<u>272</u>	<u>238</u>	<u>293</u>	<u>350</u>	<u>300</u>
Total Cases Investigated	1,205	1,220	1,424	1,317	1,251	1,300	1,325
Cremation Permits Issued	898	911	1,027	1,077	1,041	1,025	1,010

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



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

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	2007 Actual (d)(e)	2008 Adopted Budget(e)	2008 Estimate (c)(e)	2009 Budget	Change From 2008 Adopted Budget	
					\$	%
General Government	\$295,211	\$199,302	\$193,642	\$97,610	(\$101,692)	-51.0%
Fine/Licenses	\$0	\$37,194	\$20,000	\$69,194	\$32,000	86.0%
Charges for Services (e)	\$5,471,549	\$5,811,780	\$5,697,863	\$5,660,278	(\$151,502)	-2.6%
Interdepartmental (a)	\$1,438,877	\$1,508,769	\$1,508,890	\$1,400,748	(\$108,021)	-7.2%
Other Revenue (d)(e)	\$1,752,604	\$867,580	\$1,017,154	\$928,230	\$60,650	7.0%
Appr. Fund Balance (b)	\$289,663	\$68,021	\$471,445	\$208,419	\$140,398	206.4%
County Tax Levy (f)	\$23,048,596	\$24,038,215	\$24,038,215	\$25,145,513	\$1,107,298	4.6%
Total Revenues Sources	\$32,296,500	\$32,530,861	\$32,947,209	\$33,509,992	\$979,131	3.0%
Personnel Costs	\$24,795,527	\$26,319,288	\$26,488,110	\$27,050,745	\$731,457	2.8%
Operating Expenses	\$3,744,370	\$3,463,356	\$3,742,581	\$3,604,805	\$141,449	4.1%
Interdept. Charges	\$2,374,475	\$2,705,717	\$2,818,381	\$2,854,442	\$148,725	5.5%
Fixed Assets	\$27,455	\$42,500	\$105,568	\$0	(\$42,500)	-100.0%
Total Expenditures	\$30,941,827	\$32,530,861	\$33,154,640	\$33,509,992	\$979,131	3.0%
Rev. Over (Under) Exp. (c)(d)	\$1,354,673	-	(\$207,431)	-	-	N/A

Position Summary (FTE)

Regular Positions	337.00	339.00	339.00	337.00	(2.00)
Extra Help	6.11	4.83	5.15	4.84	0.01
Overtime	11.94	10.41	11.37	10.76	0.35
Total	355.05	354.24	355.52	352.60	(1.64)

- (a) Revenues from Interdepartmental charges to other departments are funded by various funding sources including tax levy.
- (b) Fund Balance appropriations are \$208,419 in the 2009 Adopted Budget and \$68,021 in 2008 Adopted Budget. The 2009 request includes General Fund Balance of \$185,000 to reduce and replace the budgeted revenues that the County receives for housing federal inmates by seven inmates; \$13,419 from federal drug seizure funds (received in 2007) for vehicle leases for the metro drug unit; and \$10,000 from General Fund Balance for bulletproof vests replacement program. The 2008 Estimated Fund Balance includes \$68,021 in appropriated fund balance; \$183,991 in fund balance associated with carryovers or encumbered funds; and \$219,433 appropriated through the ordinance process. 2007 Actual fund balance appropriation of \$289,663 includes: \$45,419 in appropriated fund balance; \$70,807 for carryovers from the 2006 to the 2007 budget; and \$173,437 appropriated through seized fund ordinances and other miscellaneous ordinances.
- (c) The 2008 Estimate exceeds the 2008 Adopted Budget largely due to the appropriation carry forward of 2007 expenditure authority and budgeted expenditure and related revenue increases through approved ordinances. The Department is projecting exceeding the 2008 Modified Budget and may require a funds transfer or ordinance to address this estimated budget overspending.
- (d) The 2007 Actual Other Revenue includes seized fund revenue and interest on seized fund revenue totaling \$597,414. Of this amount, \$486,630 is designated as General Fund Balance that will be appropriated at later dates.
- (e) The 2007 Actual, 2008 Budget and 2008 Estimates are restated for the Charges for Service revenue and Other revenue categories due to a new jail telephone contract beginning in 2008 which pays the Department a commission which is more appropriately accounted for in the Other revenue category instead of the Charges for Service revenue category.
- (f) The 2007 tax levy amount has been reduced by \$63,000 to reflect the tax levy shift from the Sheriff's Department to the Criminal Justice Collaborating Council to assist with the first year implementation of the Day Reporting Center.

Major Departmental Strategic Outcomes and Objectives for 2009

County-Wide Key Strategic Outcome: A safe county

Objective 1: 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 prepared 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.

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

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Violent Crime	28.2	25.0	13.5	25.0
Burglary/Larceny	590.0	592.6	699.53	600

Comparative County Sheriff Departments (2006 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	51	92	32	175	94	25
Property Crimes	1,726	1,708	1,541	1,452	1,916	593

Objective 2: In the Department's Corrections division, to maintain a secure and safe environment for staff and inmates. Physical safety of both staff and inmates is of prime importance. One indicator of physical safety is assaultive behavior, both among inmates and by inmates on staff. The assumption is that the lower the number of assaults per 100,000 inmate population, the greater the physical safety level for both inmates and staff. Like any other outcome, it must always be weighed in terms of resources available for all law enforcement functions.

Key Outcome Indicator: Assaults on Inmates and Corrections staff.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Assaults between inmates - Actual	34	32	38	34
Assaults between inmates per 100,000 population*	7,839	7,754	8,837	7,773
Jail Population	433.7	412.7	430	437.4
Assaults on Corrections Staff	2	0	1	0
Assaults on Corrections Staff per 100,000 population*	461.15	0	232.5	0

* There are two data sets - actual assaults, and assaults per 100,000 population. The assaults per 100,000 population is a comparison factor so that Waukesha County can compare assault statistics with facilities of differing sizes.

Objective 3: Improve and preserve the security, safety, and integrity of Waukesha County communities by maintaining effective patrol services to ensure prompt response to citizen calls for service.

Key Outcome Indicator: A primary indicator for prompt response for almost all law enforcement agencies is response time of patrol officers to priority one calls. The assumption of this indicator is that a quicker response translates into a higher probability of stopping crimes in progress, assisting injured persons to reduce the impact of their injuries, and obtaining information sooner to increase solvability of the incidents. This must always be weighed in terms of resources available for all law enforcement functions.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Response time to priority one calls *	4:36 minutes	4:12 minutes	4:49 minutes	4:30 minutes

* Priority one calls are those involving crimes of violence, crimes in progress or serious bodily injuries. The time period is based on a department officer's acknowledgement of receipt of the call and the officer's arrival on the scene.

Objective 4: Improve and preserve the security, safety, and integrity of Waukesha County communities at large by providing law enforcement activities at schools. By placing a student resource officer (SRO) in the school, the Department's goal is to reduce the number of law enforcement contacts with students through use of a physical presence as a deterrent as well as a student resource.

Key Outcome Indicator: 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. A reduction in the number of contacts is an indicator that the SRO program is meeting the department objective.

Performance Measure:	2007 Actual	2008 Target	2008 Estimate	2009 Target
SRO student contacts*	N/A	1,250	4,835	4,835

* Contacts include citations, accident reports, incident reports, etc.

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. Current Seized Fund Balance in the General Fund Balance is approximately \$220,000 (August 2008). All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

Program	Amount	Description
Special Investigations	\$13,419	Vehicle Lease (3)

D.A.R.E.

Program Description

Provide drug abuse educational programs to the 5th and 7th grade students in Waukesha County. In 2001, the DARE taskforce determined that the municipalities or school districts should make funding decisions for the program continuance. The continuation of the program after June 30, 2002 is dependent upon municipalities or school districts contracting for full cost service, with no County Tax Levy.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	0.15	0.15	0.15	0.14	(0.01)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$25,963	\$26,871	\$22,584	\$25,104	(\$1,767)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$110	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$26,073	\$26,871	\$22,584	\$25,104	(\$1,767)
Personnel Costs	\$13,806	\$13,255	\$11,342	\$12,158	(\$1,097)
Operating Expenses	\$8,566	\$13,342	\$10,802	\$12,682	(\$660)
Interdept. Charges	\$267	\$274	\$440	\$264	(\$10)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$22,639	\$26,871	\$22,584	\$25,104	(\$1,767)
Rev. Over (Under) Exp.	\$3,434	-	-	-	-



Program Highlights

The Drug Abuse Resistance Education (D.A.R.E.) program is offered to schools on a contract basis. The budget is based on nine schools contracting for service in the 2008-2009 school year. The program is based on a 10-unit (week) format. Instruction is by a D.A.R.E. certified officer on a part-time basis of approximately 300 hours in a school year.

Personnel cost decreases are due to a change in the amount of time allocated to the D.A.R.E. program from 0.15 FTE to 0.14 FTE. Operating expense decreases are due to \$660 decrease in supply purchases and vehicle maintenance costs associated with this program.

Schools contacted for the 2008-2009 school year include Merton Intermediary, Richmond, Stone Bank, Swallow, North Lake, St. Anthony's, St. Paul's G.D., Lake Country and St. Joan of Arc.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
D.A.R.E. Students	368	377	431	431	54
Average Cost per Student	\$70.55	\$71.28	\$52.39	\$58.24	(\$13.04)

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	12.19	12.17	12.18	12.17	0.00
General Government	\$0	\$5,280	\$5,280	\$5,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$319,848	\$306,000	\$379,408	\$425,350	\$119,350
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$667,798	\$693,007	\$693,007	\$590,920	(\$102,087)
Total Revenues	\$987,646	\$1,004,287	\$1,077,695	\$1,021,550	\$17,263
Personnel Costs	\$761,863	\$836,448	\$764,289	\$875,231	\$38,783
Operating Expenses	\$17,163	\$18,921	\$17,966	\$30,590	\$11,669
Interdept. Charges	\$94,475	\$148,918	\$100,917	\$115,729	(\$33,189)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$873,501	\$1,004,287	\$883,172	\$1,021,550	\$17,263
Rev. Over (Under) Exp.	\$114,145	-	\$194,523	-	-



Program Highlights

Charges for Services revenue is increasing \$119,350 to \$425,350 because the Sheriff's Department is increasing its process service charge from \$50 to \$60 for three service attempts per process. The Department is also anticipating an increase in the number of processes and warrants that it is serving from 6,120 in the 2008 Adopted Budget to 7,089 based on the higher number of processes/warrants that it has served year to date in 2008. County tax levy is decreasing \$102,087 in this program area which is shifted to other Sheriff programs.

Personnel costs increase \$38,783 for cost to continue salaries and employee benefits for 12.17 FTE staff. The Department is budgeting \$11,747 for 354 hours of overtime. Operating expenses increase \$11,669 to \$30,590 due to \$6,352 increase in ammunition purchases due to an internal department reallocation of these costs, and \$3,818 increase in small equipment rental. Interdepartmental charges allocated to this program decrease \$33,189 mainly because \$41,926 of the fuel and vehicle maintenance/replacement costs are being shifted into other program areas.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Civil Process Served-County*	4,662	2,300**	5,364	5,550	3,250
Civil Process Service-Public*	2,027	1,185	1,666	1,800	615
Warrants Entered	6,831	5,440	7,044	7,000	1,560
Warrants Disposed	6,023	5,845	5,232	5,845	0

*Sheriff's Department serves process for County departments including the District Attorney, Corporation Counsel-Child Support and Circuit Court Services and certain case types that, by statute, are not charged a service fee including temporary restraining orders and domestic injunctions.

** The number of civil processes served for County staff was incorrectly entered in the 2008 budget. The number should have been 4,600.

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) and Health and Human Services building. Provide security for the administrative complex during non-business hours including personnel and expenditures related to controlled access screening.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	25.26	23.83	23.83	23.85	0.02
General Government	\$5,280	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$914,941	\$969,787	\$950,779	\$832,181	(\$137,606)
Other Revenue	\$248	\$0	\$16	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$1,947	\$0	\$0
County Tax Levy	\$826,068	\$809,082	\$809,082	\$968,515	\$159,433
Total Revenues	\$1,746,537	\$1,778,869	\$1,761,824	\$1,800,696	\$21,827
Personnel Costs	\$1,734,739	\$1,778,869	\$1,756,714	\$1,800,696	\$21,827
Operating Expenses	\$746	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,735,485	\$1,778,869	\$1,756,714	\$1,800,696	\$21,827

Rev. Over (Under) Exp.	\$11,052	-	\$5,110	-	-
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Program Highlights

Interdepartmental revenue is decreasing a total of \$137,606 to \$832,181. This includes an increase of \$33,944 for bailiff services charged to Circuit Court Services offset by \$171,550 decrease in revenue for the controlled access screening and security at the Health and Human Services Buildings. Per County Board internal audit's recommendation, the Sheriff's Department should incorporate controlled access screening tax levy funding directly into their budget instead of cross charging the Non-Departmental budget for it. The Department is provided with \$187,298 in tax levy shifted from the Non-Departmental budget to match this expense in their 2009 budget. County tax levy for the Court Security program area increases by \$159,433 mostly due to the shift of tax levy per the Internal Audit recommendation offset by decreases in these Intergovernmental revenue sources.

Personnel costs increase by \$21,827 for cost to continue wages and benefits for 23.85 FTE staff which includes 2.96 FTE for temporary extra help associated with controlled access screening and 0.89 FTE for security at the Health and Human Services Building. The Department is budgeting \$11,258 for 291 hours of overtime. Operating and Interdepartmental expenses are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of department administration.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Bailiff Hours	18,314	20,380	19,070	19,329	(1,051)
Average Bailiff Cost per Hour	\$37.85	\$39.20	\$39.20	\$40.86	\$1.66

General Investigations

County-Wide Key Strategic Outcome: A safe county

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, police artist, polygraph, and child abuse.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	30.56	30.63	30.63	30.63	0.00
General Government	\$5,280	\$20,280	\$5,280	\$5,280	(\$15,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$7,831	\$7,500	\$7,040	\$7,700	\$200
Interdepartmental	\$82,179	\$88,070	\$88,070	\$91,726	\$3,656
Other Revenue	\$45,473	\$42,000	\$50,131	\$42,095	\$95
Appr. Fund Balance	\$0	\$0	\$8,995	\$0	\$0
County Tax Levy	\$2,903,838	\$3,014,175	\$3,014,175	\$3,052,970	\$38,795
Total Revenues	\$3,044,601	\$3,172,025	\$3,173,691	\$3,199,771	\$27,746
Personnel Costs	\$2,360,473	\$2,625,633	\$2,574,219	\$2,700,805	\$75,172
Operating Expenses	\$76,560	\$101,750	\$72,381	\$93,377	(\$8,373)
Interdept. Charges	\$337,093	\$444,642	\$382,647	\$405,589	(\$39,053)
Fixed Assets	\$6,455	\$0	\$5,211	\$0	\$0
Total Expenditures	\$2,780,581	\$3,172,025	\$3,034,458	\$3,199,771	\$27,746

Rev. Over (Under) Exp.	\$264,020	-	\$139,233	-	-
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Program Highlights

General Government revenues of \$5,280 are from the State to assist with some of the costs for officer training. This is decreasing by \$15,000, the Department is no longer budgeting reimbursement for money from the state for expenses that are incurred for welfare fraud investigations because this amount has been decreasing over the past several years. Charges for Services revenue is money that the Department receives for blood test fees and for record check fees which is increasing slightly to bring the budget in line with prior year actual revenues received. Interdepartmental revenues are revenues 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 \$42,095 is comprised of funds received through restitution which is anticipated to remain stable for 2009. County tax levy for this program area is anticipated to increase by \$38,795 to partially fund higher Personnel costs.

Personnel costs increase \$75,172 for cost to continue wages and employee benefits for existing staff. The Department is budgeting \$57,080 for 1,310 hours of overtime. Operating expenditures decrease by \$8,373 largely due to \$24,715 decrease in computer software maintenance costs which brings the budget in line with actual expenditure levels partially offset by \$10,420 increase in ammunition supplies due to an internal department reallocation of the costs. Interdepartmental charges decrease by \$39,053 due to the reallocation of vehicle fuel and maintenance costs to other program areas resulting in \$45,324 reduction. This is partially offset by \$11,961 increase in End User Technology charges to cover the phasing in of full cost allocations based on the new charging methods, as recommended by Internal Audit. For expenditure charge increases above 3%, \$11,602 in tax levy being shifted from the End User Technology Fund to user departments'. This new charging methodology is to better reflect the cost of technology resources being used by departments.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Investigations Assigned	1,595	1,800	1,776	1,800	0
Welfare Fraud Cases Investigated	110	105	110	110	5

Special Investigations

Program Description

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

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	6.31	7.44	7.54	6.44	(1.00)
General Government	\$155,126	\$90,905	\$114,252	\$28,195	(\$62,710)
Fine/Licenses	\$0	\$37,194	\$20,000	\$27,194	(\$10,000)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$15,600	\$11,000	\$8,691	\$14,780	\$3,780
Appr. Fund Balance	\$34,563	\$13,419	\$69,405	\$13,419	\$0
County Tax Levy	\$852,941	\$950,868	\$950,868	\$976,048	\$25,180
Total Revenues	\$1,058,230	\$1,103,386	\$1,163,216	\$1,059,636	(\$43,750)
Personnel Costs	\$716,575	\$722,821	\$728,984	\$663,101	(\$59,720)
Operating Expenses	\$257,934	\$172,566	\$214,812	\$177,241	\$4,675
Interdept. Charges	\$183,499	\$201,999	\$205,223	\$219,294	\$17,295
Fixed Assets	\$0	\$6,000	\$23,138	\$0	(\$6,000)
Total Expenditures	\$1,158,008	\$1,103,386	\$1,172,157	\$1,059,636	(\$43,750)
Rev. Over (Under) Exp.	(\$99,778)	-	(\$8,941)	-	-



Program Highlights

General Government revenue is largely federal Byrne Grant revenue that is budgeted at \$28,195, which is a decrease of \$62,710 from the 2008 budgeted level. The Department has been notified that they should only anticipate receiving 30% of the 2008 award level for 2009. Fines and License revenue is decreasing \$10,000 because the Department is budgeting less revenue for marijuana ordinance violations than budgeted for in 2008. County Tax Levy for this program area increases \$25,180 to partially make up for revenue losses. The Department was provided \$45,000 in additional tax levy to partially make up for the Byrne Grant revenue loss.

Personnel costs decrease \$59,720 which includes cost to continue for 6.44 FTE staff which is a reduction of 1.00 FTE deputy position shifted to general patrol at a cost of \$72,865. The Department is budgeting \$40,157 in overtime to provide 915 overtime hours.

Operating expenses are increasing by \$4,675 to \$177,241 largely due to \$12,532 increase in small equipment and office equipment purchases based on departmental need partially offset by \$8,909 decrease in equipment rental and vehicle lease costs. Interdepartmental charges increase by \$17,295 largely due to \$12,140 increase in vehicle maintenance and gasoline expenses and \$2,044 increase in the drug prosecutor cross charge from the District Attorney's budget. Fixed assets are budgeted to decrease \$6,000 as the department is not budgeted to pay amounts remaining on liens to acquire seized vehicles.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Cases Investigated	227	220	230	230	10
Felony Counts Charged	156	200	220	220	20

General Patrol

County-Wide Key Strategic Outcome: A safe county

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. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities [Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton and Town of Lisbon].

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	98.30	97.43	98.45	98.43	1.00
General Government	\$99,796	\$51,437	\$50,630	\$31,155	(\$20,282)
Fines/Licenses	\$0	\$0	\$0	\$42,000	\$42,000
Charges for Services	\$1,773,623	\$2,294,127	\$2,245,183	\$2,254,003	(\$40,124)
Interdepartmental	\$441,117	\$450,912	\$468,900	\$476,841	\$25,929
Other Revenue	\$7,868	\$15,000	\$8,825	\$7,547	(\$7,453)
Appr. Fund Balance	\$187,292	\$54,602	\$280,118	\$10,000	(\$44,602)
County Tax Levy	\$6,607,465	\$6,819,823	\$6,819,823	\$7,351,887	\$532,064
Total Revenues	\$9,117,161	\$9,685,901	\$9,873,479	\$10,173,433	\$487,532
Personnel Costs	\$7,743,773	\$8,048,966	\$8,435,641	\$8,431,013	\$382,047
Operating Expenses	\$362,531	\$315,057	\$490,125	\$252,717	(\$62,340)
Interdept. Charges	\$1,178,600	\$1,285,378	\$1,518,832	\$1,489,703	\$204,325
Fixed Assets	\$0	\$36,500	\$34,096	\$0	(\$36,500)
Total Expenditures	\$9,284,904	\$9,685,901	\$10,478,694	\$10,173,433	\$487,532

Rev. Over (Under) Exp.	(\$167,743)	-	(\$605,215)	-	-
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Program Highlights

General Government revenue decreases \$20,282 because the Department is not expecting \$20,000 for the State Highway Safety Grant. Fine and Licenses revenue is increasing by \$42,000 for ordinance violations for welfare fraud and disturbing the peace with a vehicle. The Department is proposing to keep the revenue from these tickets, which is similar to the marijuana ordinance process approved in the 2008 budget. Charges for Services revenues decrease by \$40,124 for municipal patrol contracts due to 2009 being the first year of the new five year patrol contracts except for the Town of Lisbon (started in 2008). To incent municipalities to sign a five year agreement, the Sheriff allows 50% of the county indirect costs to be forgiven in the first year. This decrease is also because \$65,300 of indirect costs that is collected for the patrol contracts is being collected through a net reduction in patrol contract revenue which will also result in a decrease in the Interdepartmental charge appropriation unit. The Department is receiving an additional \$28,696 increase in School Resource Officer (SRO) revenue to bring the total revenue from the SROs to \$108,702 due to a revenue increase from Hamilton High School. The Sheriff's Department is also planning to increase in false alarm fees from \$80 to \$90; proposing a new \$50 fee to assist individuals when they lock themselves out of their car; and increasing the parking ticket fee from \$20 to \$25 in park and ride lots. Interdepartmental revenue increases \$25,929 due to a \$22,120 increase in conveyance cost recovery revenue from Health and Human Services for transporting mental health clients to state institutes and \$3,809 increase in transport revenue charged to Circuit Court Services. General Fund Balance of \$10,000 is budgeted for the annual purchase of replacement bulletproof vests. County Tax Levy increases \$532,064 in this program mainly due to revenue reductions and the following expense increases.

Personnel costs increase \$382,047 for cost to continue existing wages and benefits for 98.43 FTE staff. This increase includes 1.00 FTE deputy position shifted from special investigations for \$72,865 and \$15,600 increase in overtime to bring that budget to \$256,611 for 6,094 overtime hours. Operating expenses decrease by \$62,340 largely due to \$25,736 decrease in the ammunition supplies account; and \$52,028 decrease in small equipment and supplies; offset by \$20,753 increase in software maintenance costs. Interdepartmental charges increase by \$204,325 due to \$198,219 increase in vehicle maintenance, gasoline and replacement costs as these costs are being shifted into this program; the addition of \$38,000 in imaging charges based on department records management needs; and \$49,852 increase in radio services charge based on departmental use and inventory of radios. These increases are offset by \$65,300 decrease in county indirect costs associated with the patrol contracts indirects as noted above. Fixed asset purchases decrease by \$36,500 as that 2008 budget provided one-time items related to the Lisbon contract.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Citations	7,820	10,000	7,542	8,050	(1,950)
Conveyance Hours	3,026	2,700	2,863	2,900	200
Transport Hours	9,633	10,000	9,460	9,300	(700)

Inmate Security-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 recreational opportunities to the inmates. Provide adequate medical care for the inmates and maintain National Commission on Correctional Health Care accreditation.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	119.00	123.43	124.43	124.78	1.35
General Government	(\$2,803)	\$30,960	\$17,760	\$27,260	(\$3,700)
Charges for Services	\$1,874,850	\$1,598,116	\$1,624,540	\$1,467,072	(\$131,044)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$42,370	\$0	\$91,394	\$185,000	\$185,000
County Tax Levy	\$6,364,691	\$7,050,824	\$7,050,824	\$7,548,030	\$497,206
Total Revenues	\$8,279,108	\$8,679,900	\$8,784,518	\$9,227,362	\$547,462
Personnel Costs	\$7,729,279	\$8,276,433	\$8,298,289	\$8,643,293	\$366,860
Operating Expenses	\$106,175	\$81,056	\$101,478	\$243,337	\$162,281
Interdept. Charges	\$309,276	\$322,411	\$306,952	\$340,732	\$18,321
Fixed Assets	\$10,500	\$0	\$0	\$0	\$0
Total Expenditures	\$8,155,230	\$8,679,900	\$8,706,719	\$9,227,362	\$547,462
Rev. Over (Under) Exp.	\$123,878	-	\$77,799	-	-



Program Highlights

General Government revenues decrease \$3,700 from the State of Wisconsin for less law enforcement training funding. Charges for Services revenue decreases by \$131,044 mainly due to a decrease in the number of federal prisoners that are budgeted from 50.26 to 43.26 inmates or a total of 7 inmates. This results in approximately \$185,000 reduction in federal revenues which is being replaced with General Fund Balance. The revenue budget for probation and parole holds and municipal holds is increasing by a total \$35,377 to \$107,000 based on past experience. The Department is also proposing to increase the jail booking fee from \$25 to \$27.50 resulting in an additional \$2,180 in revenue. County Tax Levy for this program area increases \$497,206.

Personnel costs increase by \$366,860 for cost to continue of wages and benefits for 124.78 FTE which is an increase of 1.35 FTE. The staffing increase includes the shift of 1.00 FTE correctional supervisor position from Huber jail at a cost of \$74,302. Overtime increases by \$18,613 to \$351,336 for 10,982 overtime hours which is an increase of 728 hours. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings funding due to the high position turnover.

Operating expenditures increase by \$162,281 to \$243,337, as the department is budgeting \$159,750 for out of county placement of inmates at other county facilities. In total, \$200,000 is budgeted for this expense but it is spread across various appropriation units and in different programs. Interdepartmental charges are increasing \$18,321 due to \$35,512 increase for phasing in the cost of computer replacement, maintenance, and support costs due to the shift of End User Technology costs and tax levy to departments. This increase is largely offset by \$9,286 decrease in vehicle maintenance and fuel charges.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Jail Bookings	9,954	14,000	9,960	9,960	(4,040)
Federal Inmate Days	23,583	18,345	20,000	15,768	(2,577)
Other Inmate Days	134,717	132,300	137,040	143,892	11,592
Average Daily Population	433.7	412.7	430	437.42	24.72
Billable Probation/Parole Days	4,358	3,800	3,988	4,000	200

Inmate Services-Jail

Program Description

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	2.00	2.00	2.00	2.00	0.00
General Government	\$30,092	\$0	\$0	\$0	\$0
Charges for Services	\$41,620	\$59,900	\$36,348	\$61,518	\$1,618
Other Revenue	\$980,420	\$692,680	\$873,661	\$778,218	\$85,538
Appr. Fund Balance	\$25,438	\$0	\$3,000	\$0	\$0
County Tax Levy	\$1,409,125	\$1,553,881	\$1,553,881	\$1,619,141	\$65,260
Total Revenues	\$2,486,695	\$2,306,461	\$2,466,890	\$2,458,877	\$152,416
Personnel Costs	\$102,576	\$102,017	\$110,868	\$115,670	\$13,653
Operating Expenses	\$2,450,277	\$2,200,349	\$2,346,630	\$2,339,628	\$139,279
Interdept. Charges	\$2,069	\$4,095	\$6,630	\$3,579	(\$516)
Fixed Assets	\$0	\$0	\$12,845	\$0	\$0
Total Expenditures	\$2,554,922	\$2,306,461	\$2,476,973	\$2,458,877	\$152,416
Rev. Over (Under) Exp.	(\$68,227)	-	(\$10,083)	-	-

**Program Highlights**

Other Revenue is increasing \$85,538 to \$778,218 mainly due to an \$80,320 increase in merchandise sales and commission for commissary items. County tax levy increases by \$65,260 to cover additional costs for this program area.

Personnel costs increase by \$13,653 to \$115,670 for cost to continue for 2.00 FTE staff allocated to this program. Operating expenditures increase by \$139,279 due to \$68,620 increase in commissary good purchases; \$78,187 increase in inmate medical care costs; and \$17,704 increase in equipment repairs and maintenance account. These increases are offset by \$31,309 decrease in inmate food costs due to a favorable bid process for a food vendor and \$10,840 decrease in contracted service costs which was budgeted in 2008 to address residual jail phone contract costs. Interdepartmental charges remain relatively stable.

**Activity**

Meals Served for Justice (jail) and Huber facilities

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Meals Served for Justice (jail) and Huber facilities	648,091	620,000	637,282	635,178	15,178

Inmate Security-Huber

Program Description

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	34.94	30.96	29.96	29.96	(1.00)
Charges for Services	\$1,378,938	\$1,465,068	\$1,337,120	\$1,361,775	(\$103,293)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$10,501	\$0	\$0
County Tax Levy	\$1,276,931	\$864,890	\$864,890	\$990,194	\$125,304
Total Revenues	\$2,655,869	\$2,329,958	\$2,212,511	\$2,351,969	\$22,011
Personnel Costs	\$1,956,775	\$2,122,720	\$2,017,438	\$2,149,666	\$26,946
Operating Expenses	\$74,992	\$113,944	\$95,384	\$109,341	(\$4,603)
Interdept. Charges	\$81,671	\$93,294	\$91,425	\$92,962	(\$332)
Fixed Assets	\$10,500	\$0	\$30,278	\$0	\$0
Total Expenditures	\$2,123,938	\$2,329,958	\$2,234,525	\$2,351,969	\$22,011

Rev. Over (Under) Exp.	\$531,931	-	(\$22,014)	-	-
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Program Highlights

Charges for Services revenue decreases \$103,293 to \$1,361,775 to more closely reflect 2007 actuals and 2008 current year estimates. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for 2009 is \$21.00 (the same rate as 2008) which includes sales tax. (The County budgets for and retains approximately \$19.98 of the \$21.00 a day). The 2009 revenue is projected to decrease based on the Department collecting the day rate from 183.4 employed inmates which is 14.1 fewer inmates than the 2008 budget plan of 197.5 inmates. County Tax Levy for this program area increases by \$125,304 due to revenue decreases and personnel cost increases noted below.

Personnel costs increase \$26,946 for 29.96 FTE staff. This includes shifting 1.00 FTE correctional supervisor position over to the main jail which reduced personnel cost to continue by \$74,302. The Department is budgeting \$65,202 for 1,996 hours of overtime.

Operating expenses decrease by \$4,603 to \$109,341 largely due to \$5,600 decrease for outside printing costs. The department is budgeting \$98,494 for small equipment rental for the electronic monitors, which is at the 2008 budgeted level. Interdepartmental charges remain relatively stable.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Total Inmate Days	98,550	111,050	85,532	90,000	(21,050)
Average Daily Population-Housed	238	254	198	206	(48)
Average Electronic Homebound	32	50	37	40	(10)

Inmate 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, recreation 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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,054	\$3,750	\$1,800	\$9,750	\$6,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$89,501	\$102,000	\$71,175	\$79,480	(\$22,520)
Appr. Fund Balance	\$0	\$0	\$5,487	\$0	\$0
County Tax Levy	\$475,042	\$473,279	\$473,279	\$409,796	(\$63,483)
Total Revenues	\$568,597	\$579,029	\$551,741	\$499,026	(\$80,003)
Personnel Costs	\$212,263	\$281,388	\$277,638	\$288,295	\$6,907
Operating Expenses	\$276,600	\$297,211	\$259,030	\$208,970	(\$88,241)
Interdept. Charges	\$1,372	\$430	\$1,662	\$1,761	\$1,331
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$490,235	\$579,029	\$538,330	\$499,026	(\$80,003)
Rev. Over (Under) Exp.	\$78,362	-	\$13,411	-	-



Program Highlights

Charges for Service revenue is increasing \$6,000 as the department is proposing to charge a one-time \$25 set up fee to place inmates on electronic monitoring. Other revenue is decreasing by \$22,520 to \$79,480 largely due to a \$38,000 reduction in merchandise sales and the commission on those sales due to the Department's estimated amount of goods that are going to be sold to Huber inmates in 2009. County Tax Levy for this program area decreases \$63,483 due to expenditure decreases and is shifted to other Sheriff programs.

Personnel costs increase by \$6,907 for cost to continue 4.00 FTE staff. Operating expenses for 2009 decrease \$88,241 to \$208,970. This decrease is largely due to a \$71,036 reduction in medical costs as the department is going to reduce contract nursing care coverage at both correctional facilities and due to inmate food costs decreasing by \$43,093 to \$119,907 resulting from a favorable food vendor contract. These decreases are offset by \$25,259 increase for small equipment items and outside printing of forms. Interdepartmental charges increase by \$1,331 to \$1,761 because the Department is moving the Huber telephone expenses back into this program area.

Administrative Services

County-Wide Key Strategic Outcome: A safe county

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE)	22.34	22.20	22.35	20.20	(2.00)
General Government	\$2,440	\$440	\$440	\$440	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$44,822	\$50,448	\$43,840	\$48,006	(\$2,442)
Interdepartmental	\$640	\$0	\$1,141	\$0	\$0
Other Revenue	\$15,970	\$4,900	\$4,655	\$6,110	\$1,210
Appr. Fund Balance	\$0	\$0	\$598	\$0	\$0
County Tax Levy	\$1,727,697	\$1,808,386	\$1,808,386	\$1,638,012	(\$170,374)
Total Revenues	\$1,791,569	\$1,864,174	\$1,859,060	\$1,692,568	(\$171,606)
Personnel Costs	\$1,463,405	\$1,510,738	\$1,512,688	\$1,370,817	(\$139,921)
Operating Expenses	\$112,826	\$149,160	\$133,973	\$136,922	(\$12,238)
Interdept. Charges	\$186,153	\$204,276	\$203,653	\$184,829	(\$19,447)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,762,384	\$1,864,174	\$1,850,314	\$1,692,568	(\$171,606)

Rev. Over (Under) Exp.	\$29,185	-	\$8,746	-	-
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Program Highlights

Charges for Services revenue decreases by \$2,442 to \$48,006 due to minor reductions for copy and duplicating and municipal transcription revenue. Other revenue is increasing by \$1,210 largely because the Department has been successful at receiving reimbursement from individuals whose vehicles are towed at the County's expense. County Tax Levy for this program decreases \$170,374 based on the following program cost decreases.

Personnel costs decrease by \$139,921 for the cost to continue for 20.20 FTE administrative staff which is a decrease of 2.00 FTE. The Department is unfunding 2.00 FTE positions including 1.00 FTE programs and projects analyst position which reduces personnel appropriations of \$90,880 and 1.00 FTE computer services coordinator position which reduces personnel appropriations \$100,390. Temporary extra help continues to be budgeted at \$27,123 for nearly 1.00 FTE staff for Department shuttle drivers and some clerical assistance. The Department is budgeting \$5,780 for approximately 400 hours of overtime.

Operating expenses decrease by \$12,238 to \$136,922 largely due to an \$8,625 reduction in communication equipment repair accounts and \$17,915 reduction in travel and training accounts offset by \$15,340 increase in computer maintenance costs. Interdepartmental charges decrease by \$19,447 to \$184,829 due to a \$12,000 decrease in the amount budgeted for microfilming and a \$21,650 decrease for vehicle fuel and repair costs that are moved to the patrol program where the majority of the expense occurs. These decreases are offset by \$15,013 increase in End User Technology charges mainly due to phasing in of full cost allocations of computer ownership based on the new charging methods, as recommended by Internal Audit. Tax levy of \$14,563 is provided to cover expenditure increases above 3%.



Activity	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Accident Reports	2,200	2,100	2,276	2,200	100
Incident Reports	5,837	6,400	5,616	6,000	(400)