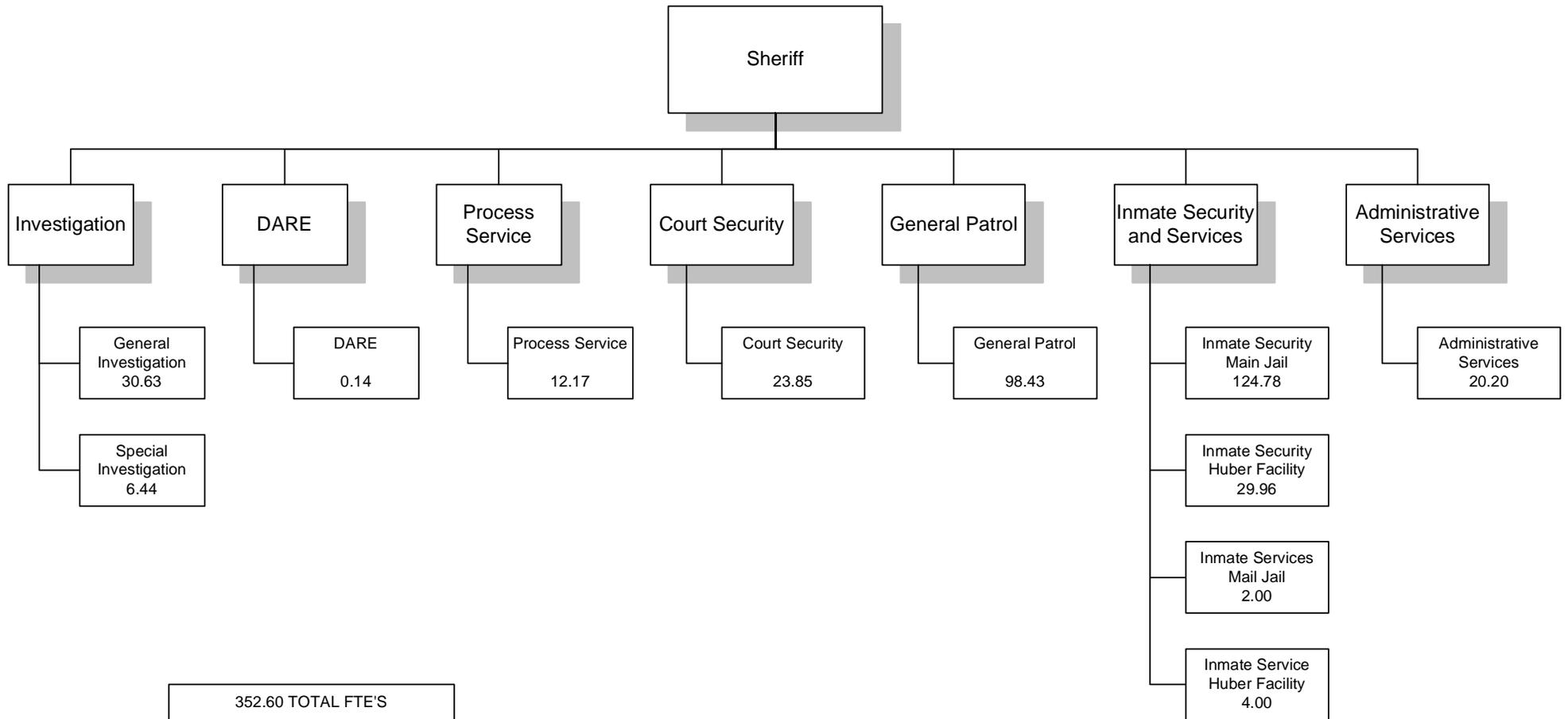


# SHERIFF'S DEPARTMENT

## 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%
<b>County Tax Levy (f)</b>	<b>\$23,048,596</b>	<b>\$24,038,215</b>	<b>\$24,038,215</b>	<b>\$25,145,513</b>	<b>\$1,107,298</b>	<b>4.6%</b>
<b>Total Revenues Sources</b>	<b>\$32,296,500</b>	<b>\$32,530,861</b>	<b>\$32,947,209</b>	<b>\$33,509,992</b>	<b>\$979,131</b>	<b>3.0%</b>
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%
<b>Total Expenditures</b>	<b>\$30,941,827</b>	<b>\$32,530,861</b>	<b>\$33,154,640</b>	<b>\$33,509,992</b>	<b>\$979,131</b>	<b>3.0%</b>
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
<b>Total</b>	<b>355.05</b>	<b>354.24</b>	<b>355.52</b>	<b>352.60</b>	<b>(1.64)</b>

- (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 5<sup>th</sup> and 7<sup>th</sup> 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
<b>Staffing (FTE)</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.14</b>	<b>(0.01)</b>
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
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$26,073</b>	<b>\$26,871</b>	<b>\$22,584</b>	<b>\$25,104</b>	<b>(\$1,767)</b>
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
<b>Total Expenditures</b>	<b>\$22,639</b>	<b>\$26,871</b>	<b>\$22,584</b>	<b>\$25,104</b>	<b>(\$1,767)</b>
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
<b>Staffing (FTE)</b>	<b>12.19</b>	<b>12.17</b>	<b>12.18</b>	<b>12.17</b>	<b>0.00</b>
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
<b>County Tax Levy</b>	<b>\$667,798</b>	<b>\$693,007</b>	<b>\$693,007</b>	<b>\$590,920</b>	<b>(\$102,087)</b>
<b>Total Revenues</b>	<b>\$987,646</b>	<b>\$1,004,287</b>	<b>\$1,077,695</b>	<b>\$1,021,550</b>	<b>\$17,263</b>
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
<b>Total Expenditures</b>	<b>\$873,501</b>	<b>\$1,004,287</b>	<b>\$883,172</b>	<b>\$1,021,550</b>	<b>\$17,263</b>
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.



<b>Activity</b>	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
<b>Staffing (FTE)</b>	<b>25.26</b>	<b>23.83</b>	<b>23.83</b>	<b>23.85</b>	<b>0.02</b>
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
<b>County Tax Levy</b>	<b>\$826,068</b>	<b>\$809,082</b>	<b>\$809,082</b>	<b>\$968,515</b>	<b>\$159,433</b>
<b>Total Revenues</b>	<b>\$1,746,537</b>	<b>\$1,778,869</b>	<b>\$1,761,824</b>	<b>\$1,800,696</b>	<b>\$21,827</b>
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
<b>Total Expenditures</b>	<b>\$1,735,485</b>	<b>\$1,778,869</b>	<b>\$1,756,714</b>	<b>\$1,800,696</b>	<b>\$21,827</b>

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
<b>Staffing (FTE)</b>	<b>30.56</b>	<b>30.63</b>	<b>30.63</b>	<b>30.63</b>	<b>0.00</b>
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
<b>County Tax Levy</b>	<b>\$2,903,838</b>	<b>\$3,014,175</b>	<b>\$3,014,175</b>	<b>\$3,052,970</b>	<b>\$38,795</b>
<b>Total Revenues</b>	<b>\$3,044,601</b>	<b>\$3,172,025</b>	<b>\$3,173,691</b>	<b>\$3,199,771</b>	<b>\$27,746</b>
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
<b>Total Expenditures</b>	<b>\$2,780,581</b>	<b>\$3,172,025</b>	<b>\$3,034,458</b>	<b>\$3,199,771</b>	<b>\$27,746</b>

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
<b>Staffing (FTE)</b>	<b>6.31</b>	<b>7.44</b>	<b>7.54</b>	<b>6.44</b>	<b>(1.00)</b>
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
<b>County Tax Levy</b>	<b>\$852,941</b>	<b>\$950,868</b>	<b>\$950,868</b>	<b>\$976,048</b>	<b>\$25,180</b>
<b>Total Revenues</b>	<b>\$1,058,230</b>	<b>\$1,103,386</b>	<b>\$1,163,216</b>	<b>\$1,059,636</b>	<b>(\$43,750)</b>
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)
<b>Total Expenditures</b>	<b>\$1,158,008</b>	<b>\$1,103,386</b>	<b>\$1,172,157</b>	<b>\$1,059,636</b>	<b>(\$43,750)</b>
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.



<b>Activity</b>	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
<b>Staffing (FTE)</b>	<b>98.30</b>	<b>97.43</b>	<b>98.45</b>	<b>98.43</b>	<b>1.00</b>
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)
<b>County Tax Levy</b>	<b>\$6,607,465</b>	<b>\$6,819,823</b>	<b>\$6,819,823</b>	<b>\$7,351,887</b>	<b>\$532,064</b>
<b>Total Revenues</b>	<b>\$9,117,161</b>	<b>\$9,685,901</b>	<b>\$9,873,479</b>	<b>\$10,173,433</b>	<b>\$487,532</b>
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)
<b>Total Expenditures</b>	<b>\$9,284,904</b>	<b>\$9,685,901</b>	<b>\$10,478,694</b>	<b>\$10,173,433</b>	<b>\$487,532</b>

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
<b>Staffing (FTE)</b>	<b>119.00</b>	<b>123.43</b>	<b>124.43</b>	<b>124.78</b>	<b>1.35</b>
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
<b>County Tax Levy</b>	<b>\$6,364,691</b>	<b>\$7,050,824</b>	<b>\$7,050,824</b>	<b>\$7,548,030</b>	<b>\$497,206</b>
<b>Total Revenues</b>	<b>\$8,279,108</b>	<b>\$8,679,900</b>	<b>\$8,784,518</b>	<b>\$9,227,362</b>	<b>\$547,462</b>
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
<b>Total Expenditures</b>	<b>\$8,155,230</b>	<b>\$8,679,900</b>	<b>\$8,706,719</b>	<b>\$9,227,362</b>	<b>\$547,462</b>
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
<b>Staffing (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
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
<b>County Tax Levy</b>	<b>\$1,409,125</b>	<b>\$1,553,881</b>	<b>\$1,553,881</b>	<b>\$1,619,141</b>	<b>\$65,260</b>
<b>Total Revenues</b>	<b>\$2,486,695</b>	<b>\$2,306,461</b>	<b>\$2,466,890</b>	<b>\$2,458,877</b>	<b>\$152,416</b>
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
<b>Total Expenditures</b>	<b>\$2,554,922</b>	<b>\$2,306,461</b>	<b>\$2,476,973</b>	<b>\$2,458,877</b>	<b>\$152,416</b>
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
<b>Staffing (FTE)</b>	<b>34.94</b>	<b>30.96</b>	<b>29.96</b>	<b>29.96</b>	<b>(1.00)</b>
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
<b>County Tax Levy</b>	<b>\$1,276,931</b>	<b>\$864,890</b>	<b>\$864,890</b>	<b>\$990,194</b>	<b>\$125,304</b>
<b>Total Revenues</b>	<b>\$2,655,869</b>	<b>\$2,329,958</b>	<b>\$2,212,511</b>	<b>\$2,351,969</b>	<b>\$22,011</b>
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
<b>Total Expenditures</b>	<b>\$2,123,938</b>	<b>\$2,329,958</b>	<b>\$2,234,525</b>	<b>\$2,351,969</b>	<b>\$22,011</b>

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
<b>Staffing (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
General Government	\$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
<b>County Tax Levy</b>	<b>\$475,042</b>	<b>\$473,279</b>	<b>\$473,279</b>	<b>\$409,796</b>	<b>(\$63,483)</b>
<b>Total Revenues</b>	<b>\$568,597</b>	<b>\$579,029</b>	<b>\$551,741</b>	<b>\$499,026</b>	<b>(\$80,003)</b>
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
<b>Total Expenditures</b>	<b>\$490,235</b>	<b>\$579,029</b>	<b>\$538,330</b>	<b>\$499,026</b>	<b>(\$80,003)</b>
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
<b>Staffing (FTE)</b>	<b>22.34</b>	<b>22.20</b>	<b>22.35</b>	<b>20.20</b>	<b>(2.00)</b>
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
<b>County Tax Levy</b>	<b>\$1,727,697</b>	<b>\$1,808,386</b>	<b>\$1,808,386</b>	<b>\$1,638,012</b>	<b>(\$170,374)</b>
<b>Total Revenues</b>	<b>\$1,791,569</b>	<b>\$1,864,174</b>	<b>\$1,859,060</b>	<b>\$1,692,568</b>	<b>(\$171,606)</b>
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
<b>Total Expenditures</b>	<b>\$1,762,384</b>	<b>\$1,864,174</b>	<b>\$1,850,314</b>	<b>\$1,692,568</b>	<b>(\$171,606)</b>

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)