

# **Justice & Public Safety**

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

Functional Area Summary by Agency

	2008 Actual	2009 Adopted Budget	2009 Estimate	2010 Budget	Change from 2009 Adopted Budget	
					\$	%
<b>* TOTAL JUSTICE AND PUBLIC SAFETY *</b>						
Revenues (a)	\$17,886,779	\$15,948,121	\$17,225,635	\$17,749,472	\$1,801,351	11.3%
County Tax Levy	\$35,437,152	\$37,074,029	\$37,074,029	\$38,113,293	\$1,039,264	2.8%
Expenditures (b)	\$51,665,356	\$52,808,163	\$53,615,953	\$55,638,366	\$2,830,203	5.4%
Rev. Over (Under) Exp.	\$1,078,553	-	\$414,340	-	-	0.0%
Oper Income/(Loss) (c)	\$580,022	\$213,987	\$269,371	\$224,399	\$10,412	4.9%
<b>BREAKDOWN BY AGENCY</b>						
<b>EMERGENCY PREPAREDNESS (b)</b>						
Revenues (a)	\$3,252,171	\$2,008,533	\$3,166,503	\$1,912,025	(\$96,508)	-4.8%
County Tax Levy	\$4,096,237	\$4,396,217	\$4,396,217	\$4,599,960	\$203,743	4.6%
Expenditures (b)	\$6,057,905	\$6,190,763	\$7,195,904	\$6,287,586	\$96,823	1.6%
Rev. Over (Under) Exp.	\$710,481	-	\$97,445	-	-	0.0%
Oper Income/(Loss)	\$580,022	\$213,987	\$269,371	\$224,399	\$10,412	4.9%
<b>DISTRICT ATTORNEY</b>						
Revenues (a)	\$609,046	\$626,983	\$614,037	\$666,368	\$39,385	6.3%
County Tax Levy	\$1,628,663	\$1,684,223	\$1,684,223	\$1,707,983	\$23,760	1.4%
Expenditures	\$2,220,128	\$2,311,206	\$2,269,252	\$2,374,351	\$63,145	2.7%
Rev. Over (Under) Exp.	\$17,581	-	\$29,008	-	-	0.0%
<b>CIRCUIT COURT SERVICES</b>						
Revenues (a)	\$4,409,602	\$4,466,000	\$4,420,935	\$4,389,020	(\$76,980)	-1.7%
County Tax Levy	\$4,734,240	\$4,887,541	\$4,887,541	\$5,002,541	\$115,000	2.4%
Expenditures	\$9,243,378	\$9,353,541	\$9,323,449	\$9,391,561	\$38,020	0.4%
Rev. Over (Under) Exp.	(\$99,536)	-	(\$14,973)	-	-	0.0%
<b>MEDICAL EXAMINER</b>						
Revenues	\$486,750	\$425,693	\$455,138	\$458,083	\$32,390	7.6%
County Tax Levy	\$939,797	\$960,535	\$960,535	\$968,871	\$8,336	0.9%
Expenditures	\$1,300,322	\$1,386,228	\$1,337,590	\$1,426,954	\$40,726	2.9%
Rev. Over (Under) Exp.	\$126,225	-	\$78,083	-	-	0.0%
<b>SHERIFF</b>						
Revenues (a)	\$9,129,210	\$8,420,912	\$8,569,022	\$10,323,976	\$1,903,064	22.6%
County Tax Levy	\$24,038,215	\$25,145,513	\$25,145,513	\$25,833,938	\$688,425	2.7%
Expenditures	\$32,843,623	\$33,566,425	\$33,489,758	\$36,157,914	\$2,591,489	7.7%
Rev. Over (Under) Exp.	\$323,802	-	\$224,777	-	-	0.0%

(a) The 2010 Budget includes a total of \$517,392 of General Fund Balance appropriation, of which \$296,750 is in Emergency Preparedness, \$86,000 is in the District Attorney's Office, \$128,642 is in the Sheriff's Department, and \$6,000 is in Circuit Court Services. The 2010 Budget also includes \$210,532 of Radio Services Fund Balance. 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, and \$40,000 is in the District Attorney's Budget. The 2009 Budget also includes \$333,909 of Radio Services Fund Balance.

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

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

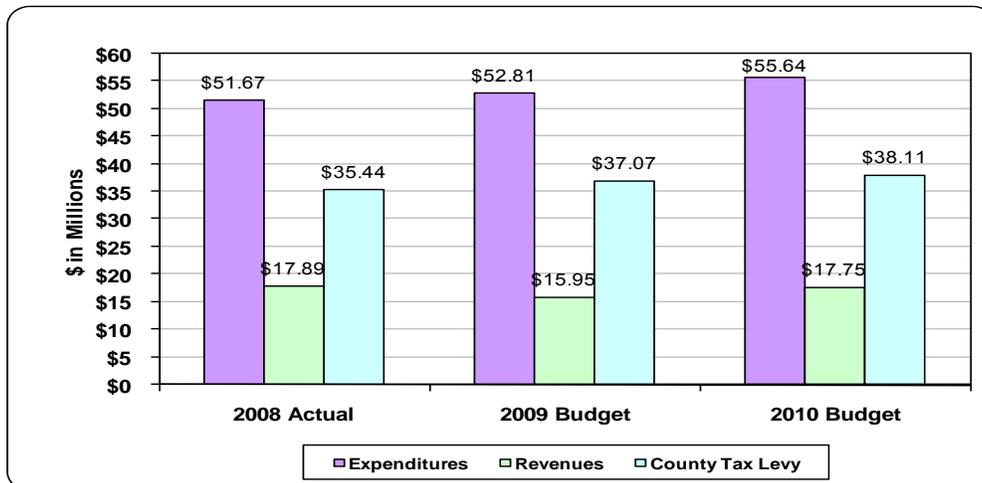
# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

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 2010 expenditure budget for this functional area totals \$55,638,366, after adjustments to exclude proprietary fund capitalized fixed asset items. This represents an increase of \$2,830,203 or 5.4% from the 2009 Adopted Budget. Revenues in the 2010 Budget total \$17,749,472, an increase of \$1,801,351 or 11.3% from the 2009 Adopted Budget. The Tax Levy necessary to fund this functional area totals \$38,113,293, an increase of \$1,039,264 or 2.8% from the 2009 Adopted Budget.



---

---

# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

---

---

- Total budgeted revenues (excluding General Fund Balance) for the 2010 **Sheriff's Department** increases by \$1,982,841 or 24% to \$10,195,334. General Government revenue increases by \$17,518 largely due to \$15,000 estimated increase in state grant funding for transportation safety initiatives. Charges for Service revenue is estimated to increase by \$1,838,633 to \$7,498,911. The most significant increase is for the new City of Pewaukee Police Services contract for \$1,982,841. The Department is proposing a decrease in the estimated number of paying Huber inmates by 13 inmates to about 170 paying inmates resulting in a \$107,755 decrease in Huber Board Revenue. 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). The Department continues to budget for about 43 federal inmates (the same number of inmates as the 2009 Adopted Budget) however they are budgeting the federal marshal approved increase in the daily rate (from \$72 per day in the 2009 Adopted Budget to \$77 per day) that the Department began receiving in April 2009. The Department is also budgeting for a reduction in the Town of Delafield municipal patrol contract from \$138,600 to \$25,000 resulting in a loss of \$113,600 in patrol revenue which results in one patrol deputy being sunset. Interdepartmental revenue is budgeted to increase by \$30,183 to \$1,430,931 to provide cost to continue increases for Sheriff's Department staff providing services to Courts and Human Services. Other Revenue increases by \$108,507 to \$1,036,737 mainly due to \$103,002 increase in commissary sales based on anticipated higher inmate population and their desire to purchase commissary items. The Sheriff's Department is provided with an additional \$688,425 of tax levy.
- Significant expenditure impacts in the 2010 **Sheriff's** Budget include personnel cost increases of \$2,237,696 to \$29,288,441 which is about 81% of the Sheriff's Budget. Cost to continue existing staffing is estimated at \$582,200. A new City of Pewaukee Police Services Contract adds \$1,655,499 for 18 new positions. These increases are partially offset by a net reduction of 2.0 FTE staff including a senior correctional counselor and the sunset of a deputy sheriff position associated with the reduction in Delafield municipal patrol contract resulting in an estimate cost savings of \$164,809 in salary and benefit costs. This decrease is partially offset with the creation of 1.50 FTE correctional officers associated with the opening of the secured corridor capital project anticipated in October 2010. This is anticipated to cost about \$105,000 for a full year in 2011. Operating expenses are projected to increase \$25,060 mostly due to \$54,107 increase in commissary expenditures for items purchased; \$121,782 for the new Pewaukee contract; and a \$23,600 increase in inmate food expenditures. These increases are partially offset by the removal of \$200,000 budgeted in 2009 for out-of-county inmate placement costs. Interdepartmental charge expenditures are budgeted to increase \$328,733 to \$3.2 million, mainly due to \$225,747 for the new Pewaukee Police Services contract and an \$113,694 increase for End User Technology Fund (EUTF) charges (which is mostly funded with \$97,425 of tax levy shifted from the EUTF resulting in net cost impact of \$16,269 being absorbed) for phasing in total cost of computer ownership based on the new cost allocation method.
- The **Emergency Preparedness-Communication Center Division** General Government revenues of \$51,000 are phased out due to the sunset of the E-911 grant expenditure reimbursements in the first quarter of 2009.
- The **Emergency Preparedness** General Fund Budget for 2010 includes an additional \$50,000 in overtime and related benefit costs to provide overtime hours to train the telecommunicators on the new computer aided dispatch system. This money will provide an estimated additional 1,269 overtime hours. Other significant expenditure changes include \$60,163 decrease in operating expenditures as the department is no longer budgeting for contract cleaning services because facilities is providing that service resulting in \$28,600 decrease and \$38,215 decrease in centerline file maintenance consultant costs due to a reduction in file errors. The Department continues to budget \$35,000 in fixed assets for emergency equipment replacement needs and is budgeting an additional \$56,000 for the replacement of a digital recorder.

---

---

# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

---

---

- **Circuit Court Services** revenue (excluding General Fund Balance and tax levy) for 2010 is budgeted to decrease \$52,980. Significant revenue decreases include an estimated reduction in investment income earnings from Courts' investments at \$40,000 based on lower rates of return than the prior year budget. General Government revenues are budgeted to decrease by \$12,480 due to a \$36,500 decrease in the Circuit Court Support Grant due to State budget constraints. This is offset by \$16,020 increase in Child Support IV-D reimbursements based on eligible expenses. Fine revenues are budgeted to decrease by \$30,750 to bring the budget in line with actual receipts. These decreases are partially offset by \$25,250 increase in Charges for Service revenue mainly due to \$22,000 increase in custody study fee revenue as the department is budgeting for a total of 197 paid studies in 2010 which is an increase of 25 studies from the 2009 Budget.
- **Circuit Court Services** expenditures overall increase by \$38,020 (less than half of one percent) to \$9,391,561. Operating expenses are increasing by \$163,270 or about 12% to \$1,487,480 mainly from budgeting an additional \$36,500 for medical and competency assessments and an additional \$121,400 for guardian ad litem and court appointed attorney costs. In addition to the significant increase in the expenditure level, the department has initiated several changes to business processes in an effort to try to control costs in these accounts including implementing a fixed fee contractual arrangement for court ordered legal and medical services. Court divisions are also incorporating comprehensive efforts in electronic content management including real time event capture in the Courtroom, expedited calendar information passed to attorney's and litigants, imaging of case related paper materials and association with the appropriate case file, and minimization of paper record storage and related services. Also being proposed is a transition to a "One-Day One-Trial" model of juror service to improve juror flexibility and to create a fixed payment amount for juror travel reimbursement to reduce costs. The department's personnel cost appropriation unit is budgeted to decrease by \$129,590 as the department is proposing to unfund 3.50 FTE positions resulting in a \$216,300 decrease in personnel costs partially offset by cost increases to continue the remaining FTE staffing level partially offset by cost to continue increases for the remaining 98.22 FTE staffing level.
- **District Attorney's** revenue budget excluding tax levy and general fund balance decreases by \$6,615 to \$580,368. Charges for Services revenue from discovery charges decreases by \$5,400 to \$56,600 to reflect current year revenue levels. Victim Witness and Victims of Crime Act (VOCA) revenue increases by \$15,381 based on an increase in eligible reimbursable expenditures. For 2010 the department is budgeting reimbursement level of 55% for Victim Witness and 100% reimbursement for VOCA which are the same percentages as the 2009 Adopted Budget. The department is budgeting \$86,000 of General Fund Cash Balance, an increase of \$46,000 from the 2009 Adopted Budget to get current on records management and address records backlog.
- The **Medical Examiner's Office** is budgeting for a \$32,390 increase in revenue. This increase is largely due to increasing cremation permit revenues by \$27,280 reflecting an increase in the number of permits that the department is anticipating by 117 and permit cost increases by \$5 to \$190. The Department is continuing its partnerships with Racine, Washington, and Walworth Counties to provide contract autopsy coverage which is budgeted to generate \$182,950 in 2010.
- 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. As a priority area, the Council is provided with budget appropriations totaling nearing \$1 million at \$994,620 and County Tax Levy funding of \$932,699 (an increase of \$36,000 or 4% over the 2009 Budget).

**BUDGETED POSITIONS 2008-2010  
SUMMARY BY AGENCY AND FUND**

**JUSTICE AND PUBLIC SAFETY**

Agency	Fund	2008 Year End	2009 Adopted Budget	2009 Modified Budget	2010 Budget	09-10 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
	<b>Subtotal</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>
DISTRICT ATTORNEY	General	30.00	30.00	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	102.00	100.50	100.50	97.00	(3.50)
MEDICAL EXAMINER	General	9.75	10.75	10.75	10.75	0.00
SHERIFF	General	339.00	337.00	336.00	353.38	16.38
TOTAL REGULAR POSITIONS		537.75	535.25	534.25	548.13	12.88
TOTAL EXTRA HELP		10.21	8.58	12.12	7.55	(1.03)
TOTAL OVERTIME		15.08	14.16	14.89	14.70	0.54
<b>TOTAL BUDGETED POSITIONS</b>		<b>563.04</b>	<b>557.99</b>	<b>561.26</b>	<b>570.38</b>	<b>12.39</b>

**2010 BUDGET ACTIONS**

EMERGENCY PREPAREDNESS

Increase 0.61 FTE Overtime to provide the equivalent of 1,269 overtime hours for training on the new computer aided dispatch system.

RADIO SERVICES

Decrease 0.12 FTE Overtime.

DISTRICT ATTORNEY

Increase 0.05 FTE Temporary Extra Help.

CIRCUIT COURTS

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

Unfund 1.00 FTE Clerk Typist II in the Criminal Traffic Division.

Unfund 1.00 FTE Clerk II in Family Division.

Unfund 1.00 FTE Circuit Court Services Supervisor in Civil and Small Claim Division.

Decrease 1.19 FTE Temporary Extra Help across divisions.

Decrease 0.19 FTE Overtime in Register in Probate Division.

MEDICAL EXAMINER

None

SHERIFF

Create 1.50 FTE Correctional Officers starting October 2010 (results in 0.38 FTE increase due to partial year funding).

Unfund/Sunset 1.00 FTE Deputy Sheriff, Town of Delafield Contract Reduction (action recognized in 2010 Budget due to timing of the town's decision.))

Unfund 1.00 FTE Senior Correctional Counselor

Increase 0.11 FTE Temporary Extra Help

Decrease 0.53 FTE Overtime

Fund 18.77 FTE for the new City of Pewaukee police services contract (15 Deputies, 2 Lieutenants, 1 Detective, and 0.77 Overtime)

**2009 CURRENT YEAR ACTIONS**

EMERGENCY PREPAREDNESS

Increase Temporary Extra Help by 3.54 FTE for Urban Area Security Initiative grant funding. The department estimates that they will spend approximately 0.89 FTE in 2009 and will carry over the remaining expenditure authority.

RADIO SERVICES

Carryover expenditure authority to provide 0.12 FTE additional overtime for Nextel rebanding project.

SHERIFF

Unfund/Sunset 1.00 FTE Deputy Sheriff, Town of Delafield Contract Reduction

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