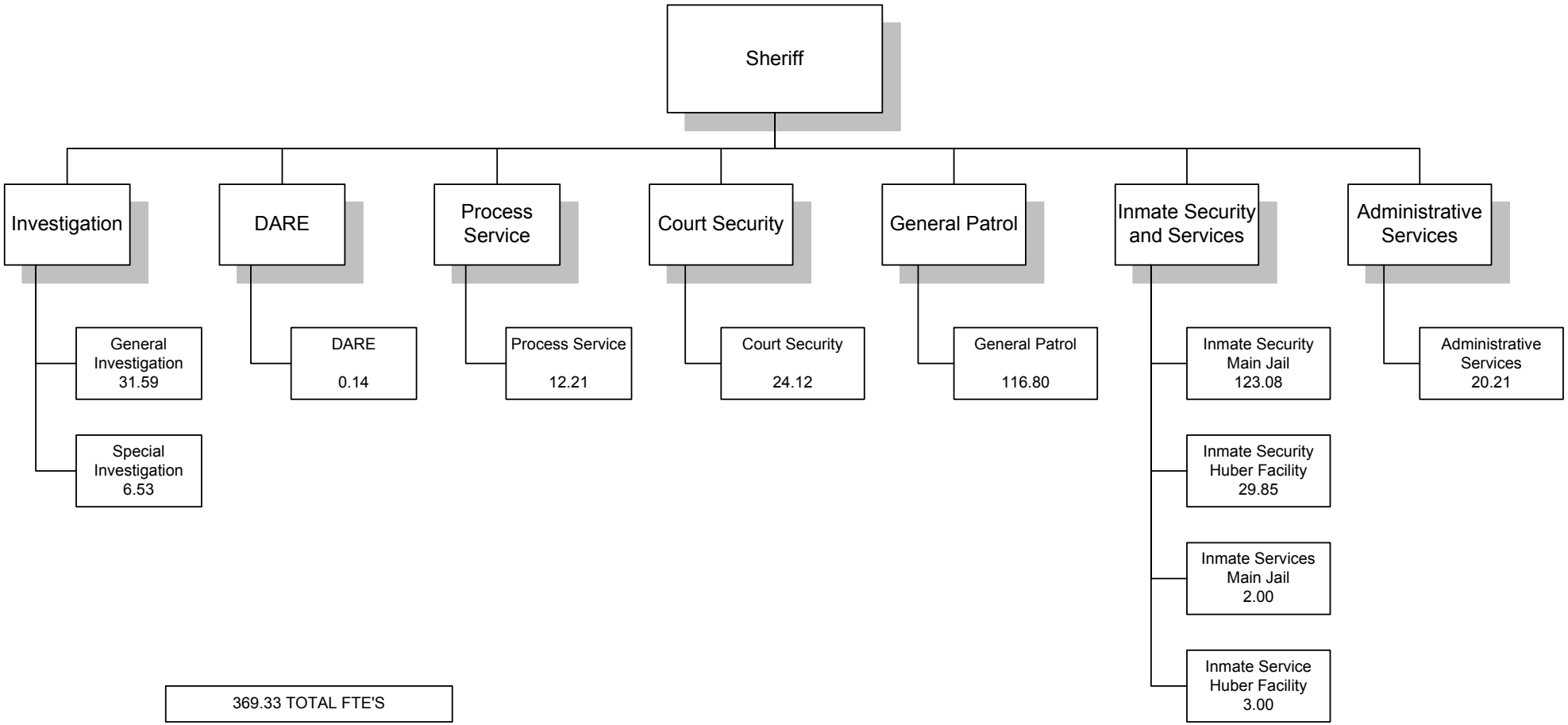
Sheriff

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.

Sheriff

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	2008 Actual	2009 Adopted Budget	2009 Estimate (e)	2010 Budget	Change From 2009 Adopted Budget $	%
General Government	$207,424	$154,043	$190,724	$171,561	$17,518	11.4%
Fine/Licenses	$2,250	$69,194	$48,394	$57,194	($12,000)	-17.3%
Charges for Services (a)	$5,815,065	$5,660,278	$5,620,474	$7,498,911	$1,838,633	32.5%
Interdepartmental (b)	$1,483,747	$1,400,748	$1,389,874	$1,430,931	$30,183	2.2%
Other Revenue (c)	$1,033,823	$928,230	$989,136	$1,036,737	$108,507	11.7%
Appr. Fund Balance (d)	$586,901	$208,419	$330,420	$128,642	($79,777)	-38.3%
County Tax Levy	**$24,038,215**	**$25,145,513**	**$25,145,513**	**$25,833,938**	**$688,425**	**2.7%**
Total Revenues Sources	**$33,167,425**	**$33,566,425**	**$33,714,535**	**$36,157,914**	**$2,591,489**	**7.7%**
Personnel Costs	$26,471,630	$27,050,745	$27,009,633	$29,288,441	$2,237,696	8.3%
Operating Expenses (e)	$3,577,030	$3,661,238	$3,802,410	$3,686,298	$25,060	0.7%
Interdept. Charges (f)	$2,698,586	$2,854,442	$2,620,059	$3,183,175	$328,733	11.5%
Fixed Assets	$96,377	$0	$57,656	$0	$0	N/A
Total 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	-	-	N/A

Position Summary (FTE)					
Regular Positions (g)	339.00	337.00	336.00	353.38	16.38
Extra Help	5.20	4.84	4.84	4.95	0.11
Overtime	11.82	10.76	12.09	11.00	0.24
Total	356.02	352.60	352.93	369.33	16.73

a) Charges for Services revenue increases by $1,838,633 mainly due to the addition of the Pewaukee Municipal Patrol contract beginning in January 2010. The Department is budgeting $1,897,761 in revenue to offset corresponding expenditures associated with this contract.

b) Revenues from interdepartmental charges to other departments are funded by various funding sources including Tax Levy.

c) The 2008 Actual Other Revenue includes seized fund revenue and interest on seized fund revenue totaling $119,621 which will be designated General Fund Balance and appropriated at later dates in future budgets or by ordinance outside the budget cycle.

d) General Fund Balance appropriations are $128,642 in the 2010 Budget and $208,419 in the 2009 Adopted Budget. The 2010 request includes $105,223 to purchase equipment for the Pewaukee Municipal Patrol contract (which will be paid back over the life of the contract), $13,419 from federal drug seizure funds (received in 2008) for vehicle leases for the metro drug unit; and $10,000 from General Fund Balance for bulletproof vests replacement program. The 2009 Estimated Fund Balance includes $208,419 in appropriated General Fund Balance; $55,696 in Fund Balance associated with carryovers or encumbered funds; and $66,305 appropriated through the ordinance process. 2008 Actual Fund Balance appropriation of $586,901 includes: $68,021 in appropriated General Fund Balance; $168,991 for carryovers or encumbrances from the 2007 to the 2008 Budget; and $349,889 appropriated through seized fund ordinances and other miscellaneous ordinances.

e) The 2009 Estimate exceeds the 2009 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2008 Budget modifying the 2009 Budget and the appropriation of expenditure authority and revenues through ordinances. The Department is not projecting exceeding the 2009 Modified Budget.

f) Interdepartmental charges increase by $102,986 mainly due to $113,694 increase in End User Technology Fund charges to cover the phasing in of technology cost allocations based on the new charging methods, as recommended by Internal Audit. The Department is provided with $97,425 of additional levy so that they only absorb a 3% increase in the total cost of technology ownership

g) The 2010 Budget position count includes funding for the addition of 15.00 FTE deputies, 2.00 FTE lieutenants, and 1.00 FTE detective positions associated with the Pewaukee Municipal Patrol contract. The position count also includes the unfunding of 1.00 FTE Senior Correctional Counselor and the sunsetting of 1.00 FTE Sheriff's Deputy (reflected in the 2009 position estimate) associated with the reduction of the Town of Delafield municipal patrol contract. These position decreases are partially offset by the creation of 1.50 FTE correctional officers for the secure corridor capital project with a budgeted start date of October 1 resulting in 0.38 FTE increase.

Major Departmental Strategic Outcomes and Objectives for 2010

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:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Violent Crime	16.7	25.0	13.3	20.0
Burglary/Larceny	734.4	600	426.7	550.0

Comparative County Sheriff Departments (2007 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	57	92	41	39	91	34
Property Crimes	1,470	1,774	1,539	956	1,928	550

Objective 2: Maintain a secure and safe environment for staff and inmates. Physical safety of both staff and inmates in the Corrections Division is of prime importance. One indicator of physical safety is assaultive behavior, both among inmates and by inmates on staff. 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:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Assaults between inmates - Actual	27	34	18	26
Assaults between inmates per 100,000 population*	6,390	7,773	4,138	6,100
Jail Population	422.5	437.4	435	435
Assaults on Corrections Staff - Actual	0	0	0	0
Assaults on Corrections Staff per 100,000 population*	0	0	0	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:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Response time to priority one calls *	3 min 46 sec	4 min 30 sec	3 min 11 sec	3 min 30 sec

* 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 negative 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.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
SRO student contacts*	3,233	4,835	3,500	3,500

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

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 09	Estimated Operating Impact*	A=Annual T= One-Time
200326	Courts Project Secured Corridor	2010	2,000,000	15%	$138,000	A

* Estimated operating impacts include 1.50 FTE correctional officers and annual maintenance and utility costs for the corridor.

Use of Seized Funds

Program Description

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

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 D.A.R.E. 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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**0.15**	**0.14**	**0.14**	**0.14**	**0.00**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$24,215	$25,104	$22,644	$25,560	$456
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**	**($3,985)**	**($3,985)**
Total Revenues	**$24,325**	**$25,104**	**$22,644**	**$21,575**	**($3,529)**
Personnel Costs	$14,351	$12,158	$12,596	$13,095	$937
Operating Expenses	$8,130	$12,682	$7,960	$7,960	($4,722)
Interdept. Charges	$405	$264	$507	$520	$256
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$22,886**	**$25,104**	**$21,063**	**$21,575**	**($3,529)**
Rev. Over (Under) Exp.	$1,439	-	$1,581	-	-

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 2009-2010 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 costs increase by $937 to $13,095 due to cost to continue for the 0.14 FTE sheriff's deputy. Operating expenses decrease by $4,722 because outside printing costs are not being budgeted in the 2010 Budget. Interdepartmental charges increase by $256 reflecting a slight estimated increase in telephone and cellular phone expenses.

Schools contacted for the 2009-2010 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	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
D.A.R.E. Students	431	431	395	435	4
Average Cost per Student	$53.10	$58.24	$53.32	$49.60	($8.64)

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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**12.24**	**12.17**	**12.17**	**12.21**	**0.04**
General Government	$5,280	$5,280	$5,280	$5,057	($223)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$355,742	$425,350	$365,197	$401,865	($23,485)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$16	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$693,007**	**$590,920**	**$590,920**	**$601,698**	**$10,778**
Total Revenues	**$1,054,045**	**$1,021,550**	**$961,397**	**$1,008,620**	**($12,930)**
Personnel Costs	$750,098	$875,231	$837,769	$872,700	($2,531)
Operating Expenses	$18,929	$30,590	$17,435	$17,217	($13,373)
Interdept. Charges	$96,652	$115,729	$110,228	$118,703	$2,974
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$865,679**	**$1,021,550**	**$965,432**	**$1,008,620**	**($12,930)**

Rev. Over (Under) Exp.	$188,366	-	($4,035)	-	-

Program Highlights

General Government revenue is decreasing by $223 to $5,057 reflecting a slight decline of State law enforcement training revenue reimbursements in this program. Charges for Services revenue is decreasing $23,485 to $401,865 because the Sheriff's Department is anticipating a decrease in the number of processes and warrants that it is serving from 7,089 in 2009 to 6,698 anticipated in 2010 due to competition from private service companies. County Tax Levy is increasing by $10,778 mainly due to revenue decreases noted above.

Personnel costs decrease $2,531 to $872,700 for 12.21 FTE staff allocated to this program area. This decrease is mainly due to an employee selection of single health insurance instead of the budgeted family level and due to turnover savings from the vacancy of two experienced sheriff deputy positions. These decreases in personnel costs are mostly offset by cost to continue salaries and employee benefits cost increases for the remaining 9.21 FTE staff. The Department is budgeting $16,141 for 437 hours of overtime which is an increase of 83 hours of additional overtime from the 2009 Adopted Budget based on past expenditure levels. Operating expenses decrease by $13,373 to $17,217 due to a $10,194 decrease in ammunition purchases due to an internal Department reallocation of these costs; a $2,082 decrease in software repair expenditures; and $1,150 decrease in outside printing expenditures. Interdepartmental charges allocated to this program increase $2,974 to $118,703 mainly due to $4,506 increase in End User Technology charges to phase in the total cost of technology ownership. This increase is mostly offset with additional tax levy of $4,371 to the Department as departments absorb a 3% increase in the total cost of technology ownership. It should be noted that Court Security operating and interdepartmental expenditures are budgeted in this program for ease of administration.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Civil Process Served-County*	4,147	5,550	3,819	4,000	(1,500)
Civil Process Service-Public*	1,356	1,800	1,245	1,300	(500)
Warrants Entered	6,915	7,000	5,952	6,000	(1,000)
Warrants Disposed	7,345	5,845	6,284	6,000	155

* 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.

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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**24.26**	**23.85**	**23.85**	**24.12**	**0.27**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$943,484	$832,181	$802,950	$846,240	$14,059
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy	**$809,082**	**$968,515**	**$968,515**	**$1,041,753**	**$73,238**
Total Revenues	**$1,752,566**	**$1,800,696**	**$1,771,465**	**$1,887,993**	**$87,297**
Personnel Costs	$1,720,133	$1,800,696	$1,812,911	$1,887,993	$87,297
Operating Expenses	$0	$0	$0	$0	$0
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,720,133**	**$1,800,696**	**$1,812,911**	**$1,887,993**	**$87,297**
Rev. Over (Under) Exp.	$32,433	-	($41,446)	-	-

Program Highlights

Interdepartmental revenue is increasing $14,059 to $846,240 to pay for bailiff services is estimated to be charged to Circuit Court Services and to provide after hours security at the Health and Human Services Building. County Tax Levy for the Court Security program area increases by $73,238 to address personnel cost increases noted below.

Personnel costs are budgeted to increase by $87,297 for cost to continue wages and benefits for 24.12 FTE staff which includes 2.96 FTE (approximately 6,150 hours) of temporary extra help associated with controlled access screening and 0.89 FTE (approximately 1,850 hours) of temporary extra help for additional security coverage at the Health and Human Services Building. The Department is budgeting about $31,150 for 853 hours of overtime which is an increase in overtime by 562 hours based on past expenditure levels. 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	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Bailiff Hours	18,606	19,329	17,919	19,044	(285)
Average Bailiff Cost per Hour	$39.89	$40.86	$43.20	$43.10	$2.24

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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**30.57**	**30.63**	**30.63**	**31.39**	**0.76**
General Government	$5,280	$5,280	$5,280	$5,057	($223)
Fine/Licenses	$0	$0	$1,000	$8,000	$8,000
Charges for Services	$5,734	$7,700	$6,700	$112,884	$105,184
Interdepartmental	$88,379	$91,726	$90,736	$93,937	$2,211
Other Revenue	$48,337	$42,095	$48,029	$48,095	$6,000
Appr. Fund Balance	$8,995	$0	$990	$0	$0
County Tax Levy	**$3,014,175**	**$3,052,970**	**$3,052,970**	**$3,080,019**	**$27,049**
Total Revenues	**$3,170,900**	**$3,199,771**	**$3,205,705**	**$3,347,992**	**$148,221**
Personnel Costs	$2,523,179	$2,700,805	$2,681,288	$2,842,912	$142,107
Operating Expenses	$73,781	$93,377	$84,114	$78,213	($15,164)
Interdept. Charges	$364,520	$405,589	$397,598	$426,867	$21,278
Fixed Assets	$26,210	$0	$0	$0	$0
Total Expenditures	**$2,987,690**	**$3,199,771**	**$3,163,000**	**$3,347,992**	**$148,221**
Rev. Over (Under) Exp.	$183,210	-	$42,705	-	-

Program Highlights

General Government revenues of $5,057 are from the State to partially cover some of the costs for officer training, which is a slight decrease from the 2009 Adopted Budget. Fine and License revenue is estimated to increase by $8,000 as the department is budgeting to retain money collected for welfare fraud citations which was approved by County Board during 2009. Charges for Services revenue increase includes $105,184 as part of the new Pewaukee Municipal Police Services contract scheduled to begin January 2010. This revenue also includes money that the Department receives for blood test fees and for record check fees which is decreasing slightly ($1,000) to bring the budget in line with prior year actual revenues received. Interdepartmental revenues of almost $94,000 are received from the District Attorney's Office for the allocation of one detective to their office to assist in prosecution case activity. Other Revenue of $48,095 is funding estimated to be received through restitution which is anticipated to increase by $6,000 based on past actual (2008 and the current year estimate). County Tax Levy for this program area is anticipated to increase by $27,049 to fund higher personnel costs noted below.

Personnel costs increase $43,496 for cost to continue wages and employee benefits costs for 30.39 FTE existing staff and $98,611 due to the addition of 1.00 FTE detective position associated with the Pewaukee Municipal Police Services contract. For 2010 the Department is budgeting $37,792 for 811 hours of overtime which is a $19,288 and a 500 hour decrease from the 2009 Adopted Budget. Operating expenditures decrease by $15,164 largely due to a $14,472 decrease in ammunition supplies due to an internal Department reallocation of the costs to the Patrol Division. Interdepartmental charges increase $21,278 including $7,546 for additional vehicle and communications charges for the Pewaukee police services contract and a $19,858 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. This is partially offset by a $7,324 decrease in workers compensation. The new charging methodology better reflects the cost of technology resources being used by departments.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Investigations Assigned	1,811	1,800	1,500	1,500	(300)
Welfare Fraud Cases Investigated	88	110	95	95	(15)

Special Investigations

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**7.77**	**6.44**	**6.44**	**6.53**	**0.09**
General Government	$114,276	$84,628	$110,272	$84,572	($56)
Fine/Licenses	$2,250	$27,194	$27,194	$27,194	$0
Charges for Services	$1,520	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$17,212	$14,780	$12,000	$14,780	$0
Appr. Fund Balance	$82,824	$13,419	$30,739	$13,419	$0
County Tax Levy	**$950,868**	**$919,615**	**$919,615**	**$951,930**	**$32,315**
Total Revenues	**$1,168,950**	**$1,059,636**	**$1,099,820**	**$1,091,895**	**$32,259**
Personnel Costs	$745,306	$663,101	$663,463	$691,985	$28,884
Operating Expenses	$216,038	$177,241	$206,388	$183,217	$5,976
Interdept. Charges	$182,036	$219,294	$193,694	$216,693	($2,601)
Fixed Assets	$17,138	$0	$25,644	$0	$0
Total Expenditures	**$1,160,518**	**$1,059,636**	**$1,089,189**	**$1,091,895**	**$32,259**
Rev. Over (Under) Exp.	$8,432	-	$10,631	-	-

Program Highlights

General Government revenue is largely Federal Byrne Grant revenue that is budgeted at $83,308, which is budgeted at the same level as in the 2009 Adopted Budget. Fines and License revenue at $27,194 is remaining at the 2009 Budget level for marijuana ordinance violation fine revenue. County Tax Levy for this program area increases $32,315 mainly due to personnel costs and operating expense increases noted below.

Personnel costs increase $28,884 which includes cost to continue for 6.53 FTE staff which includes a slight increase in the amount allocated for overtime. The Department is budgeting $50,868 in overtime to provide 1,102 hours of overtime which is an increase of an additional 187 hours over the 2009 budgeted level based on past expenditure levels.

Operating expenses are increasing by $5,976 to $183,217 largely due to a $7,100 increase to $8,000 for commercial vehicle repair and maintenance costs partially offset by $1,773 decrease in office and small equipment purchases. Interdepartmental charges decrease by $2,601 because the Division is not budgeting for cellular phones as High Intensity Drug Trafficking Area (HIDTA) program provided grant funding to purchase cellular phones and is paying the on-going costs associated with the phones resulting in $9,528 decrease in this appropriation unit. This decrease is partially offset by $7,425 increase in End User Technology charges to cover the phasing in of full technology cost allocations based on the new charging methods, as recommended by Internal Audit.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Cases Investigated	252	230	277	305	75
Felony Counts Charged	268	220	320	382	162

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 [City of Pewaukee, Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton and Town of Lisbon].

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**99.73**	**98.43**	**98.78**	**116.80**	**18.37**
General Government	$52,954	$31,155	$45,437	$49,194	$18,039
Fines/Licenses	$0	$42,000	$20,200	$22,000	($20,000)
Charges for Services	$2,251,544	$2,254,003	$2,079,766	$4,002,007	$1,748,004
Interdepartmental	$450,743	$476,841	$496,188	$490,754	$13,913
Other Revenue	$5,669	$7,547	$8,289	$8,547	$1,000
Appr. Fund Balance	$371,188	$10,000	$30,299	$115,223	$105,223
County Tax Levy	**$6,819,823**	**$7,351,887**	**$7,351,887**	**$7,658,064**	**$306,177**
Total Revenues	**$9,951,921**	**$10,173,433**	**$10,032,066**	**$12,345,789**	**$2,172,356**
Personnel Costs	$8,424,850	$8,431,013	$8,467,378	$10,253,916	$1,822,903
Operating Expenses	$450,024	$252,717	$329,590	$390,586	$137,869
Interdept. Charges	$1,468,106	$1,489,703	$1,288,202	$1,701,287	$211,584
Fixed Assets	$41,295	$0	$16,623	$0	$0
Total Expenditures	**$10,384,275**	**$10,173,433**	**$10,101,793**	**$12,345,789**	**$2,172,356**
Rev. Over (Under) Exp.	($432,354)	-	($69,727)	-	-

Program Highlights

General Government revenue increases $18,039 because the Department is budgeting $15,000 for the State Highway Safety Grant based on revenue received to date. Fine and Licenses revenue is projected to decrease by $20,000 for ordinance violations for disturbing the peace with a vehicle based on tickets issued to date. Charges for Services revenues include an increase of $1,748,004 due to the addition of the Pewaukee Municipal Police Services contract scheduled to begin January 2010 resulting in $1.9 million increase in revenue in this program offset by $80,235 decrease in revenue for municipal patrol contracts because the Town of Delafield significantly reduced their contract level following the adoption of the 2009 budget from 5-day a week coverage to a flat $25,000 fee for minimal patrol. The Department is receiving an additional $25,455 increase in School Resource Officer (SRO) revenue to bring the total revenue from the SROs to $134,157. The Department is also budgeting to receive an additional $11,000 in federal transport revenue because they are transporting federal inmates on the normal transport routes and receiving additional revenue from the Federal Government for that assistance. Interdepartmental revenue increases $13,913 due to a $5,304 increase in conveyance cost recovery revenue from Health and Human Services for transporting mental health clients to state institutes and an $8,609 increase in transport revenue charged to Circuit Court Services. General Fund Balance of $10,000 is budgeted for the annual replacement program purchase of bulletproof vests and $105,223 is used for startup equipment for new Pewaukee contract. County Tax Levy increases $306,177 to $7,658,064 in this program mainly due to expenditure increases noted below.

Personnel costs increase $1,822,903 mainly due to the addition of 15.00 FTE deputy positions and 2.00 FTE lieutenant positions associated with the Pewaukee contract resulting in an additional $1.48 million in position costs and an additional $80,000 for contract overtime or 0.77 FTE. The remainder of the personnel increase of $266,042 is for cost to continue existing wages and benefits costs for 99.03 FTE staff. This increase includes unfunding and the required sunset of 1.00 FTE deputy position associated with the reduction of the Delafield Police Services contract resulting in $73,352 in salary and benefit cost savings as well as the addition of 1.60 FTE in overtime based on past expenditure levels. The Department is budgeting an additional $91,346 in overtime for a total overtime budget of $411,786 to pay for 11,024 hours. Operating expenses increase by $137,869 largely due to an additional $121,782 associated with the implementation of the Pewaukee contract as well as $27,728 increase in ammunition supplies offset by $17,789 decrease in software maintenance expenses based on anticipated expenditure needs. Interdepartmental charges increase by $211,584 mostly due to an additional $225,747 budgeted for the vehicle repair and gasoline costs, computer charges, risk management charges as well as telephone and radio expenses associated with the Pewaukee contract.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Citations*	6,471	8,050	6,700	7,000	(1,050)
Conveyance Hours	2,729	2,900	2,653	2,700	(200)
Transport Hours	9,381	9,300	9,820	9,820	520

* The 2010 Budget amount excludes an estimate of citations related to the new municipal police contract with the City of Pewaukee.

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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**121.97**	**124.78**	**124.78**	**123.08**	**(1.70)**
General Government	$28,139	$27,260	$22,960	$27,260	$0
Charges for Services	$1,667,530	$1,467,072	$1,901,686	$1,588,245	$121,173
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$104,309	$185,000	$252,226	$0	($185,000)
County Tax Levy	**$7,050,824**	**$7,548,030**	**$7,548,030**	**$7,747,410**	**$199,380**
Total Revenues	**$8,850,802**	**$9,227,362**	**$9,724,902**	**$9,362,915**	**$135,553**
Personnel Costs	$8,701,644	$8,643,293	$8,642,881	$8,841,252	$197,959
Operating Expenses	$98,172	$243,337	$293,808	$143,420	($99,917)
Interdept. Charges	$302,144	$340,732	$324,291	$378,243	$37,511
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$9,101,960**	**$9,227,362**	**$9,260,980**	**$9,362,915**	**$135,553**

Rev. Over (Under) Exp.	($251,158)	-	$463,922	-	-

Program Highlights

General Government revenues of $27,260 are from the State of Wisconsin for law enforcement training. Charges for Services revenue increases by $121,173 mainly due to a $78,949 increase for federal inmate holds. In April 2009, the County began receiving $77 per day per federal hold which is a $5 a day increase from the 2009 Adopted Budget of $72 per day. The department continues to budget 43.26 federal inmate holds per day. The Department is also budgeting to receive $35,000 of new revenue from the Department of Corrections to house inmates on extended supervision sanctions. The Department of Corrections will reimburse the County approximately $51 per day to house these individuals. The Department is also budgeting an increase in the municipal hold charge from $11 per day to $12.69 per day resulting in an additional $11,000 a year. The Department is not budgeting to ship inmates out of County so General Fund Balance and corresponding expenditure accounts are reduced to reflect this change. County Tax Levy for this program area increases $199,380 to over $7.7 million.

Personnel costs increase by $197,959 for cost to continue of wages and benefits costs for 123.08 FTE which is a decrease of 1.70 FTE. The staffing change includes the addition of 1.50 FTE Correctional Officers beginning in October for the secured corridor capital project resulting in a 0.38 FTE increase. This increase is offset by 2.08 FTE decrease in overtime from $351,336 for 10,982 overtime hours in 2009 to $229,791 for 6,656 hours of overtime. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings generated to be used due to the high position turnover.

Operating expenditures decrease by $99,917 to $143,420, as the Department is reducing the base budget by $159,750 for out of county placement of inmates at other county facilities. In total, $200,000 that was put into the 2009 Base Budget is removed from the department's budget. Interdepartmental charges are increasing $37,511 due to $38,440 increase for phasing in the cost of computer technology replacements, maintenance, and support costs due to the shift of End User Technology costs and Tax Levy to departments to reflect the technology resources being used by the department. Risk Management charges are also increasing by $27,363 based on claims experience offset by $26,729 decrease in telephone expenditures as the Department is budgeting those expenses where they are being charged which is the Inmate Services program.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Jail Bookings	9,341	9,960	9,300	9,500	(460)
Federal Inmate Days	21,513	15,768	21,000	15,790	22
Other Inmate Days	135,439	143,892	135,000	140,000	(3,892)
Average Daily Population	431	437.42	427	426.8	(10.62)
Billable Probation/Parole Days	4,191	4,000	4,200	4,200	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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**
General Government	$0	$0	$0	$0	$0
Charges for Services	$148,560	$61,518	$36,626	$47,500	($14,018)
Other Revenue	$742,242	$778,218	$835,019	$882,995	$104,777
Appr. Fund Balance	$7,091	$0	$0	$0	$0
County Tax Levy	**$1,553,881**	**$1,675,574**	**$1,675,574**	**$1,625,995**	**($49,579)**
Total Revenues	**$2,451,774**	**$2,515,310**	**$2,547,219**	**$2,556,490**	**$41,180**
Personnel Costs	$104,324	$115,670	$114,093	$117,258	$1,588
Operating Expenses	$2,264,651	$2,396,061	$2,413,627	$2,410,134	$14,073
Interdept. Charges	$24,004	$3,579	$26,333	$29,098	$25,519
Fixed Assets	$6,845	$0	$0	$0	$0
Total Expenditures	**$2,399,824**	**$2,515,310**	**$2,554,053**	**$2,556,490**	**$41,180**
Rev. Over (Under) Exp.	$51,950	-	($6,834)	-	-

Program Highlights

Charges for Service revenue is decreasing by $14,018 as the Department is budgeting to receive less revenue from inmates for outside medical care reimbursements based on past revenue collections. Other Revenue is increasing $104,777 to $882,995 mainly due to a $105,252 increase in merchandise sales and commission for commissary items expected to be purchased. The expense associated with this commission revenue is increasing by $54,107 for a net gain of $51,145. County Tax Levy decreases by $49,579 due to revenue increases noted above.

Personnel costs increase by only $1,588 to $117,258 for cost to continue for 2.00 FTE staff allocated to this program. Operating expenditures increase by $14,073 due to $54,107 for increases in commissary goods purchases partially offset by $7,000 reduction in pre-employment costs based on less anticipated vacancy and turnover and $12,372 decrease in various supply accounts to bring the budget closer to 2008 and 2009 actual experiences. Interdepartmental charges increase by $25,519 because the department is shifting where the fixed and variable telephone charges are being budgeted from the Inmate Security program to the Inmate Services Program based on where the charges are occurring resulting in $24,726 increase in expenditures for this program.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Meals Served for Justice (jail) and Huber facilities	637,899	635,178	650,000	650,000	14,822

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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**30.96**	**29.96**	**29.96**	**29.85**	**(0.11)**
Charges for Services	$1,316,645	$1,361,775	$1,166,304	$1,254,020	($107,755)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$10,500	$0	$15,389	$0	$0
County Tax Levy	**$864,890**	**$990,194**	**$990,194**	**$1,113,456**	**$123,262**
Total Revenues	**$2,192,035**	**$2,351,969**	**$2,171,887**	**$2,367,476**	**$15,507**
Personnel Costs	$1,706,159	$2,149,666	$2,116,814	$2,174,173	$24,507
Operating Expenses	$95,972	$109,341	$91,100	$88,981	($20,360)
Interdept. Charges	$91,297	$92,962	$89,475	$104,322	$11,360
Fixed Assets	$4,889	$0	$15,389	$0	$0
Total Expenditures	**$1,898,317**	**$2,351,969**	**$2,312,778**	**$2,367,476**	**$15,507**
Rev. Over (Under) Exp.	$293,718	-	($140,891)	-	-

Program Highlights

Charges for Services revenue decreases $107,755 to $1,254,020. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for 2010 is $21.00 (the same rate as 2009) which includes sales tax. (The County budgets for and retains approximately $19.98 of the $21.00 a day). The 2010 revenue is projected to decrease based on the Department collecting the day rate from 169.7 employed inmates which is 13.7 fewer inmates than the 2009 Budget plan of 183.4 inmates. The decrease in the number of budgeted inmates is mainly due to an increase in unemployment experienced by inmates serving time at the Huber facility. County Tax Levy for this program area increases by $123,262 due to revenue decreases just mentioned and expenditure increases noted below.

Personnel costs increase $24,507 for 29.85 FTE staff. This increase is not as great as could be anticipated as 3.00 FTE employees are expected not to select health insurance coverage in 2010 as compared to the 2009 budget resulting in employee health insurance cost savings of approximately $21,000 from the 2009 Adopted Budget. The Department is budgeting $62,364 for 1,768 hours of overtime which is a decrease of $2,838 or 229 hours from the 2009 Adopted Budget.

Operating expenses decrease by $20,360 to $88,981 largely due to $18,313 decrease for the cost of electronic monitors to $80,181 which is the 2008 actual level experienced. The department is also budgeting to reduce office equipment purchases by $1,900. Interdepartmental charges are budgeted to increase by $11,360 to $104,322 mainly due to a $6,791 increase in End User Technology charges to cover the phasing in of technology cost allocations based on the new charging methods, as recommended by Internal Audit and $6,313 increase in risk management insurance charges based on claims experience.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total Inmate Days	84,969	90,000	79,300	83,000	(7,000)
Average Daily Population-Housed	197	206	188	195	(11)
Average Electronic Homebound	38	40	29	30	(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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**4.00**	**4.00**	**4.00**	**3.00**	**(1.00)**
General Government	$0	$0	$0	$0	$0
Fines/Licenses	$0	$0	$0	$0	$0
Charges for Services	$1,449	$9,750	$2,000	$6,363	($3,387)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$85,579	$79,480	$77,904	$76,460	($3,020)
Appr. Fund Balance	$1,396	$0	$777	$0	$0
County Tax Levy	**$473,279**	**$409,796**	**$409,796**	**$346,269**	**($63,527)**
Total Revenues	**$561,703**	**$499,026**	**$490,477**	**$429,092**	**($69,934)**
Personnel Costs	$222,053	$288,295	$286,423	$201,248	($87,047)
Operating Expenses	$224,445	$208,970	$205,450	$226,142	$17,172
Interdept. Charges	$1,558	$1,761	$1,664	$1,702	($59)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$448,056**	**$499,026**	**$493,537**	**$429,092**	**($69,934)**

Rev. Over (Under) Exp.	$113,647	-	($3,060)	-	-

Program Highlights

Charges for Service revenue is decreasing $3,387 to $6,363 as the Department is not collecting as much money as planned for the one-time $25 set up fee to place inmates on electronic monitoring. Other Revenue is decreasing by $3,020 to $76,460 largely due to a slight reduction in the commission on commissary sales due to the Department's estimated amount of goods that are going to be sold to Huber inmates in 2009 and 2010. County Tax Levy for this program area decreases by $63,527 due to lower expenditures for this program area as the Department is unfunding a position in this program noted below.

Personnel costs decrease by $87,047 for cost to continue 3.00 FTE staff which is a decrease of 1.00 FTE Huber Counselor resulting in $91,457 salary and benefit cost savings.

Operating expenses for 2009 increase by $17,172 to $226,142. This increase is largely due to a $19,657 estimated increase in inmate food costs to $139,564 based on 4% inflationary meal cost partially offset by $3,000 decrease in small tool purchases for 2010.

Interdepartmental charges remain stable when compared to the 2009 Adopted Budget.

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.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	**22.37**	**20.20**	**20.20**	**20.21**	**0.01**
General Government	$1,495	$440	$1,495	$421	($19)
Fines/Licenses	$0	$0	$0	$0	$0
Charges for Services	$42,126	$48,006	$39,551	$60,467	$12,461
Interdepartmental	$1,141	$0	$0	$0	$0
Other Revenue	$14,959	$6,110	$7,895	$5,860	($250)
Appr. Fund Balance	$598	$0	$0	$0	$0
County Tax Levy	**$1,808,386**	**$1,638,012**	**$1,638,012**	**$1,671,329**	**$33,317**
Total Revenues	**$1,868,705**	**$1,692,568**	**$1,686,953**	**$1,738,077**	**$45,509**
Personnel Costs	$1,559,533	$1,370,817	$1,374,017	$1,391,909	$21,092
Operating Expenses	$126,888	$136,922	$152,938	$140,428	$3,506
Interdept. Charges	$167,864	$184,829	$188,067	$205,740	$20,911
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,854,285**	**$1,692,568**	**$1,715,022**	**$1,738,077**	**$45,509**
Rev. Over (Under) Exp.	$14,420	-	($28,069)	-	-

Program Highlights

Charges for Services revenue increases by $12,461 due to $11,735 increase in copy charges as the Department is planning on charging the public $1 per page to copy which is an increase of $0.65 from the current rate of $0.35. Tax Levy for this program increases by $33,317 due to expenditure increases noted below.

Personnel costs increase by $21,092 for the cost to continue for 20.21 FTE administrative staff. Temporary extra help continues to be budgeted at $27,585 for 1.10 FTE staff (2,288 hours) for Department shuttle drivers and some clerical assistance. The Department is budgeting $6,284 for approximately 229 hours of overtime.

Operating expenses increase by $3,506 to $140,428 largely due to an $11,929 increase in computer software purchases offset by a $2,611 reduction in office supplies and a $1,447 reduction in various equipment purchases. Interdepartmental charges increase by $20,911 to $205,740 mostly due to a $16,763 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. The Department is also budgeting an additional $2,308 for Risk Management charges based on higher claims experience.

Activity	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Accident Reports	2,283	2,200	1,658	1,970	(230)
Incident Reports	5,726	6,000	5,214	5,470	(530)