

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

Functional Area Summary by Agency

	2008 Actual	2009 Adopted Budget	2009 Estimate	2010 Budget	Change from 2009 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Revenues (a)	\$17,886,779	\$15,948,121	\$17,225,635	\$15,746,444	(\$201,677)	-1.3%
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	\$53,635,338	\$827,175	1.6%
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%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS (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%
DISTRICT ATTORNEY						
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%
CIRCUIT COURT SERVICES						
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%
MEDICAL EXAMINER						
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%
SHERIFF						
Revenues (a)	\$9,129,210	\$8,420,912	\$8,569,022	\$8,320,948	(\$99,964)	-1.2%
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	\$34,154,886	\$588,461	1.8%
Rev. Over (Under) Exp.	\$323,802	-	\$224,777	-	-	0.0%

(a) The 2010 Budget includes a total of \$412,169 of General Fund Balance appropriation, of which \$296,750 is in Emergency Preparedness, \$86,000 is in the District Attorney's Office, \$23,419 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.

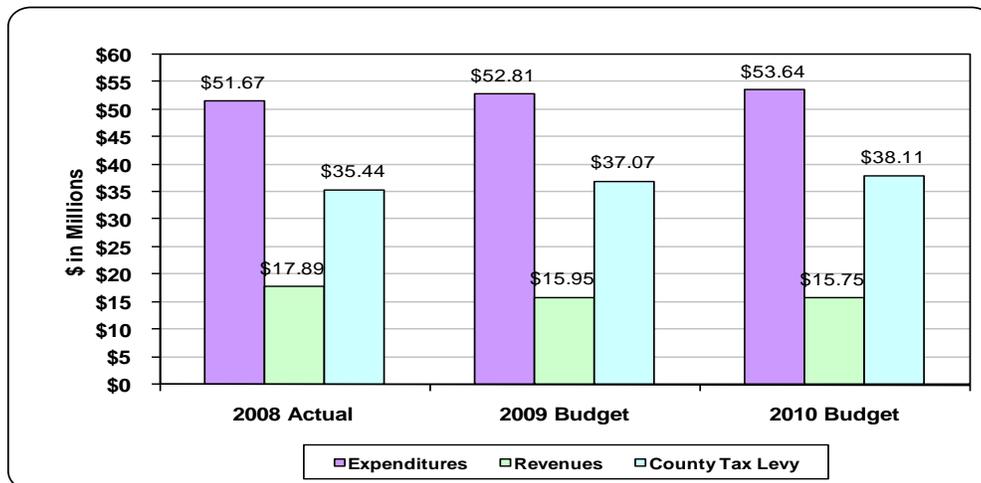
JUSTICE AND PUBLIC SAFETY

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 \$53,635,338, after adjustments to exclude proprietary fund capitalized fixed asset items. This represents an increase of \$827,175 or 1.6% from the 2009 Adopted Budget. Revenues in the 2010 Budget total \$15,746,444 a decrease of \$201,667 or -1.3% 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 \$85,036 or 1% to \$8,297,529. 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 decrease by \$59,172 to \$5,601,106. 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 cost to continue salaries and benefit increases of \$582,197 to \$27,632,942 which is about 81% of the Sheriff's Budget. This increase includes the net reduction of 2.00 FTE staff including a senior correctional counselor and the sunset of a deputy sheriff position associated with the 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 decrease \$96,722 largely due to the removal of \$200,000 in out-of-county inmate placement costs. This decrease is partially offset by \$54,107 increase in commissary expenditures for items purchased and \$23,600 increase in inmate food expenditures. Interdepartmental charge expenditures are budgeted to increase \$102,986 to \$2.96 million, mainly due to an \$113,694 increase for End User Technology Fund (EUTF) charges (which is mostly funded with \$97,425 of tax levy shift from the EUTF resulting in net costs of \$16,269 being absorbed) for phasing in total cost 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
	Subtotal	57.00	57.00	57.00	57.00	0.00
DISTRICT ATTORNEY	General	30.00	30.00	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	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	335.38	(1.62)
TOTAL REGULAR POSITIONS		537.75	535.25	534.25	530.13	(5.12)
TOTAL EXTRA HELP		10.21	8.58	12.12	7.55	(1.03)
TOTAL OVERTIME		15.08	14.16	14.89	13.93	(0.23)
TOTAL BUDGETED POSITIONS		563.04	557.99	561.26	551.61	(6.38)

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

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

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.

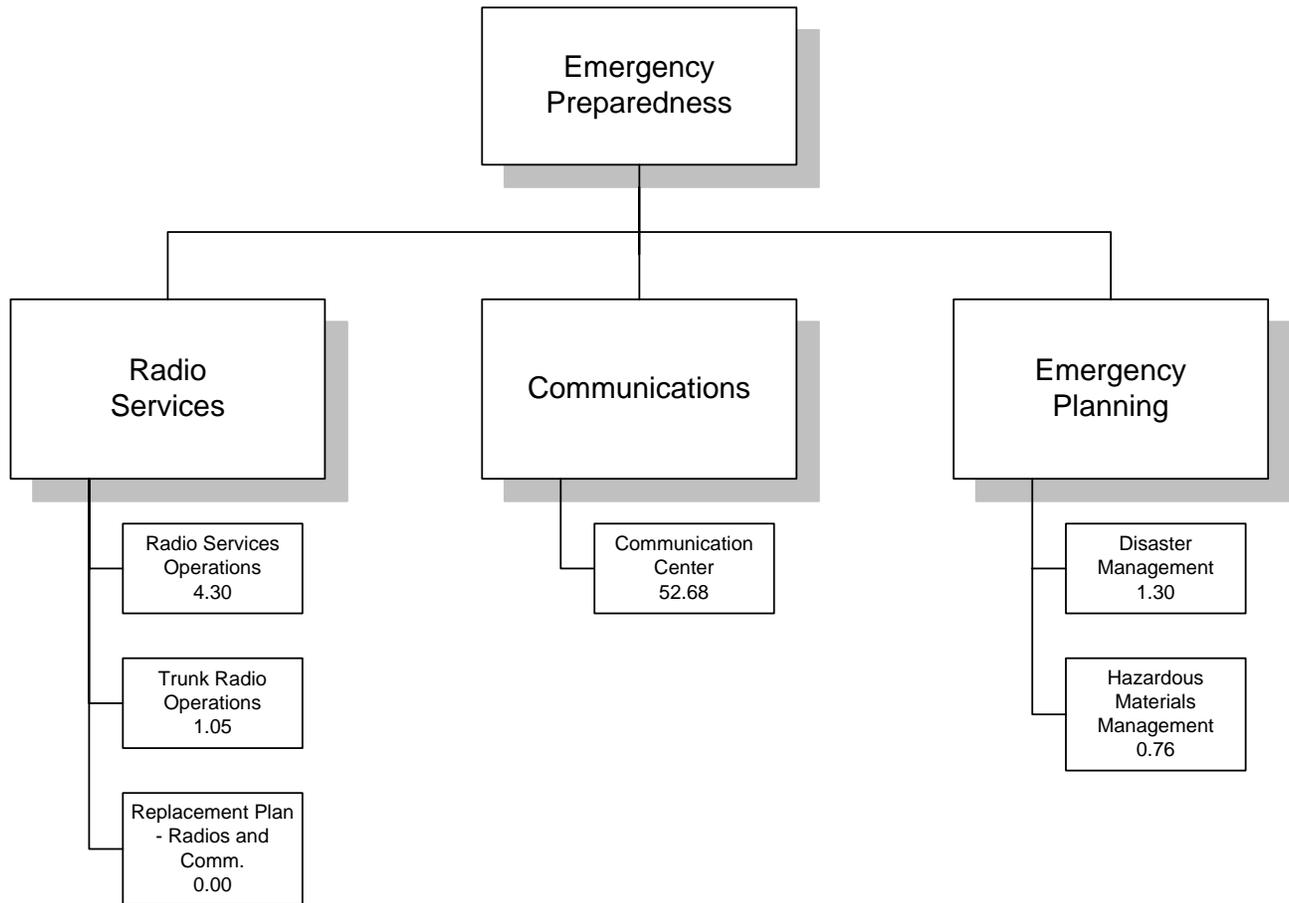
SHERIFF

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.

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



60.09 TOTAL FTE'S

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

Statement of Purpose

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

Financial Summary	2008 Actual (d)	2009	2009	2010 Budget	Change From 2009 Adopted Budget	
		Adopted Budget	Estimate (d)		\$	%
General Fund						
Revenues (a)(c)	\$1,485,011	\$579,112	\$1,691,392	\$571,858	(\$7,254)	-1.3%
County Tax Levy	\$4,096,237	\$4,396,217	\$4,396,217	\$4,599,960	\$203,743	4.6%
Expenditures	\$4,870,767	\$4,975,329	\$5,990,164	\$5,171,818	\$196,489	3.9%
Rev. Over (Under) Exp.	\$710,481	-	\$97,445	-	-	0.0%
Radio Services Fund						
Revenues (b)(c)	\$1,767,160	\$1,429,421	\$1,475,111	\$1,340,167	(\$89,254)	-6.2%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures	\$1,187,138	\$1,215,434	\$1,205,740	\$1,115,768	(\$99,666)	-8.2%
Operating Income	\$580,022	\$213,987	\$269,371	\$224,399	\$10,412	4.9%
Total All Funds						
Revenues (c)	\$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	\$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%
Operating Income	\$580,022	\$213,987	\$269,371	\$224,399	\$10,412	4.9%

Position Summary (FTE)

Regular Positions	57.00	57.00	57.00	57.00	0.00
Extra Help	1.40	0.00	0.89	0.00	0.00
Overtime	4.44	2.60	3.52	3.09	0.49
Total	62.84	59.60	61.41	60.09	0.49

(a) General Fund Balance is budgeted as follows: 2010: \$296,750; 2009: \$269,750; and 2008: \$269,750.

(b) Radio Services Fund Balance is appropriated as follows: 2010: \$210,532; 2009: \$333,909; and 2008: \$331,256.

(c) Revenues exclude County Tax Levy Funds.

(d) 2008 Actual revenues and expenditures include \$168,223 of 2006 Homeland Security Urban Area Security Initiative Grant funding. The 2009 Estimate includes \$868,654 of revenues and expenditures for the 2006, 2007, and 2008 Homeland Security Urban Area Security Initiative Grant funding and \$47,982 for the Pre-mitigation Disaster Planning grant.



General Fund Emergency Preparedness

Fund Purpose

To provide reliable and efficient emergency call taking and dispatching services, training, and administrative support for municipal and county police, fire, emergency medical service, and public works agencies throughout the County. Effectively and efficiently process information to assist citizens and responding agencies. Support the operation of an emergency communication center serving as the critical link between customers in need and resources to help. The County Communication Center will operate in 29 of the cities, villages, and towns in the County, as well as county-wide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards, which impact the health, safety and general welfare of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). Responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate (a)(b)	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government	\$972,661	\$284,182	\$1,297,063	\$240,433	(\$43,749)	-15.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$62,491	\$25,180	\$25,872	\$34,675	\$9,495	37.7%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$5,345	\$0	\$179	\$0	\$0	N/A
Appr. Fund Balance (a)	\$444,514	\$269,750	\$368,278	\$296,750	\$27,000	10.0%
County Tax Levy (c)	\$4,096,237	\$4,396,217	\$4,396,217	\$4,599,960	\$203,743	4.6%
Total Revenue Sources	\$5,581,248	\$4,975,329	\$6,087,609	\$5,171,818	\$196,489	3.9%
Expenditures						
Personnel Costs (a)(b)	\$3,759,761	\$3,907,300	\$3,969,612	\$4,068,440	\$161,140	4.1%
Operating Expenses (a)	\$732,547	\$600,794	\$961,606	\$540,631	(\$60,163)	-10.0%
Interdept. Charges (c)	\$349,401	\$432,235	\$438,223	\$471,747	\$39,512	9.1%
Fixed Assets (a)	\$29,058	\$35,000	\$620,723	\$91,000	\$56,000	160.0%
Total Expenditures	\$4,870,767	\$4,975,329	\$5,990,164	\$5,171,818	\$196,489	3.9%
Rev. Over (Under) Exp.	\$710,481	-	\$97,445	-	-	N/A

Position Summary (FTE)

Regular Positions	51.75	51.75	51.75	51.75	0.00
Extra Help (a)	0.75	0.00	0.89	0.00	0.00
Overtime	4.27	2.38	3.18	2.99	0.61
Total	56.77	54.13	55.82	54.74	0.61

- (a) The 2009 estimated General Fund Balance and operating expenses reflect carryover of \$90,926 operating expenditure appropriation for the Communications Center to hire a consultant to assist with the development of a request for proposal for the replacement of the Computer Aided Dispatch (CAD) System and to provide additional travel funding so that Waukesha County Communications Center staff can visit other dispatch centers to see CAD system options. Of the 2010 Appropriated Fund Balance, \$155,750 is budgeted to address significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations; \$35,000 is budgeted to address any emergency equipment needs that may arise during the year; \$56,000 of reserved fund balance is budgeted to purchase a replacement digital recording device; and \$50,000 is budgeted to provide overtime for telecommunicators to train on the new computer aided dispatch system.
- (b) The 2009 Estimate for operating expenses, interdepartmental charges and fixed asset appropriation units are over the adopted budget. This is largely due to the Department's estimate that \$916,636 will be expended of the \$1,499,840 that has been subsequently appropriated by approved ordinances during 2009 or carried over into 2009 to modify the 2009 Adopted Budget for the Urban Area Security Initiative grant awards for 2006, 2007, and 2008 as well as other grant awards.
- (c) Interdepartmental charges increase \$39,512 mainly due to \$32,343 of Tax Levy being shifted from the End User Technology Fund to user departments' budgets to cover the phasing in of full cost of ownership charging methods, recommended by Internal Audit for expenditure charge increases above 3%. This new charging methodology is to better reflect the cost of technology resources being used by departments.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A safe county

Objective 1: Meet and exceed the National Fire Protection Association (NFPA) Standard 1221 which states that 95% of emergency calls be answered within 15 seconds and 99% within 40 seconds in an effort to improve response time and dispatch calls in a timely manner. (Communication Center Operation)

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

Performance Measures:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Answer call within 15 seconds	94.75%	96.75%	94.50%	95.05%
Answer call within 40 seconds	100.00%	99.00%	100.00%	100.00%

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

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

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Key and entry question time equals input time minus 38 seconds	90% of calls answered within 33.5 seconds	90% of calls answered within 32.5 seconds	90% of calls answered within 38.0 seconds	90% of calls answered within 36.0 seconds

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

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

Performance Measures:	Standards	2008 Actual	2009 Target	2009 Estimate	2010 Target
Case Entry	95%	97.6%	96%	96.8%	97%
Chief Complaint	95%	97.5%	96%	96.4%	97%
Key Question	90%	95.4%	95%	95.1%	96%
Pre-Arrival Instructions	95%	97.4%	95%	95.0%	97%
Post Dispatch Instructions	90%	97.2%	97%	96.0%	96%
Dispatch Code	90%	97.8%	94%	95.2%	96%
Total Rating for Incident	90%	97.2%	96%	95.2%	96%

General Fund Emergency Preparedness Outcomes/ Objectives/Capital Projects

Objective 4: The Land Information System (LIS) Division and the Department of Emergency Preparedness will work together to transfer responsibility for street and address database management from private third party contractor to the LIS Division. (Communications Center and Parks and Land Use).

County-Wide Key Strategic Outcome: A safe county

Objective 5: Conduct activities in all five nationally recognized phases of Emergency Management including mitigation, prevention, preparedness, response, and recovery.

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

Performance Measures:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of exercises participated in	8	6	12*	7
Individuals attending WI Emergency Management recommended courses	24	100	170*	35
Public education events	10	8	8	10
Percentage of Emergency Operation Plan reviewed	100%	100%	100%	100%

* The 2009 Estimate is higher than the 2009 target because the County participated in the Integrated Emergency Management Course (IEMC) in Emmitsburg, Maryland and offered two Emergency Operations Courses prior to IEMC.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 6: Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 166.20 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

Key Outcome Indicator: The chart identifies the number of facilities that submitted Tier 2 Hazardous Materials Inventory Reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of Tier 2 Reports Received*	350	345	350	350
Number of Planning Facilities	153	150	153	148
Number of Plans Updated	37	35	37	36
Number of New Plans Created	4	2	4	3

* Tier 2 Reports are hazardous chemical inventory reports filed annually by any facility, private or public, that has 10,000 pounds or more of any Federal Environmental Protection Agency (EPA) identified hazardous substance or an amount greater than 500 pounds or the designated threshold planning quantity (whichever is lower) of an EPA identified extremely hazardous substance. Reports are sent to Waukesha County Emergency Management, Wisconsin Emergency Management, and to the local fire department.

Objective 7: Create a cross functional workgroup to evaluate the current Business Continuity software, explore the feasibility to upgrade functionality and investigate options for potential upgrades or replacement of the current system with a cost effective solution in time for the 2010 technology review process. (Emergency Management, Information Technology, and Risk Management)

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '09	Estimated Net Oper. Impact
200808	Communications Center Expansion	2016	\$1,510,000	0%	TBD
200901	Computer Aided Dispatch Replacement	2011	\$2,650,000	20%	TBD

Communication Center Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	54.01	52.07	52.87	52.68	0.61
General Government (a)	\$545,872	\$51,000	\$139,994	\$0	(\$51,000)
Charges for Services	\$23,201	\$25,180	\$25,872	\$34,675	\$9,495
Other Revenue	\$3,629	\$0	\$179	\$0	\$0
Appr. Fund Balance (a)(b)	\$426,664	\$269,750	\$364,678	\$296,750	\$27,000
County Tax Levy	\$3,887,077	\$4,189,264	\$4,189,264	\$4,392,015	\$202,751
Total Revenues	\$4,886,443	\$4,535,194	\$4,719,987	\$4,723,440	\$188,246
Personnel Costs	\$3,565,039	\$3,728,260	\$3,754,953	\$3,885,687	\$157,427
Operating Expenses (b)	\$437,378	\$389,939	\$466,455	\$331,298	(\$58,641)
Interdept. Charges	\$284,612	\$381,995	\$382,784	\$415,455	\$33,460
Fixed Assets	\$0	\$35,000	\$35,000	\$91,000	\$56,000
Total Expenditures	\$4,287,029	\$4,535,194	\$4,639,192	\$4,723,440	\$188,246
Rev. Over (Under) Exp.	\$599,414	-	\$80,795	-	-

- (a) General Government revenues from E-911 grant reimbursement are greater in the 2009 estimate than the 2009 Adopted Budget because the Department planned not to budget the full amount expected to be received because grant funding sunsets. The E-911 grant sunset in November 2008 with final payments in the first quarter of 2009.
- (b) The 2009 operating expense estimate is greater than budget due to \$94,928 in encumbered funds or carryovers of unspent 2008 funds. Approximately \$90,926 of the increased expenditure authority is due to an ordinance that was passed in 2008 to appropriate \$150,000 of reserved General Fund Balance to hire a consultant to assist with the development of a request for proposal document for a replacement Computer Aided Dispatch (CAD) system and to provide additional funding to view operational CAD systems.

Waukesha County Department of Administration will reserve an additional \$350,000 of General Fund Balance at the end of 2010 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of \$2,150,000 has been reserved through the 2004-2009 Budgets for this purpose based on prior County Board action. Approximately \$150,000 of this amount was appropriated in 2008 to hire a consultant to assist with the development of a request for proposal document for the replacement of the computer aided dispatch system. Another \$500,000 of the reserved fund balance amount was appropriated in 2009 for the Computer Aided Dispatch (CAD) replacement capital project. In 2010, \$50,000 is being budgeted to pay for overtime associated with training on the new CAD system and \$56,000 is being budgeted to replace a digital recording device in the Communications Center. This will result in \$1,744,000 of Reserved General Fund Balance being available for future equipment replacement needs.



Program Highlights

General Government revenues from the E-911 grant reimbursement sunset, so this revenue is not budgeted in 2010. This revenue source was generated through a surcharge on cellular phones and was designed to reimburse the County for equipment and dispatch center operational costs related to the operation of a wireless 911 service.

Charges for Service revenues of \$34,675 represent reimbursements from municipal agencies for the annual maintenance costs of the record management system modules utilized by these participating agencies.

Communication Center Operations (cont.)

General Fund Balance increases \$27,000 from the 2009 Adopted Budget. Of the General Fund Balance that is appropriated for 2010, \$155,750 is planned to address implementation of significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations and to phase down reliance on E-911 grant revenues that sunset. Approximately \$50,000 of reserve General Fund Balance is appropriated to pay overtime associated with training individuals on the new CAD system and \$56,000 of reserve General Fund Balance is budgeted to replace a digital recording device to tape telephone and radio communications. An additional \$35,000 is being appropriated to fund unanticipated equipment replacement needs should equipment fail and needs arise in 2010. If no equipment replacements are needed, this \$35,000 in General Fund Balance will not be used.

Personnel costs are estimated to increase by \$157,427 due to continuing costs for 52.68 FTE employees. Overtime is budgeted at \$202,162, which is an increase of \$47,992. The increase in overtime is largely due to the one-time additional appropriation of \$50,000 in overtime salary and related benefits to pay overtime associated with training activities for the new CAD system noted above. The Department is budgeting 4,820 regular overtime hours which is the same as the 2009 Adopted Budget and 1,269 hours associated with the CAD project. The Department budgeted for two telecommunicator overfill positions and one communications center supervisor position for 2010 which is the same as the 2009 Adopted Budget. These overfill positions continuing until turnover can be consistently reduced below 17% according to the APCO study.

Operating expenses decrease by \$58,641 to \$331,298. The operating budget includes \$86,027 for computer aided dispatch maintenance. The appropriation unit also includes \$28,785 for centerline file maintenance which is a decrease in cost of \$38,215 from the 2009 Budget of \$67,000. As maintenance issues on the centerline file are addressed, there are fewer issues to address allowing the department to reduce this expenditure level. Operating expenditures also include a \$28,600 decrease in contracted janitorial services from the 2009 Adopted Budget of \$29,600. The Department is no longer paying for contract housekeeping services because facilities management housekeeping is providing this service.

Interdepartmental charges increase by \$33,460 to \$415,455. This increase is largely due to \$39,499 increase for computer hardware and software application maintenance and licensing charges based on the new cost allocation to reflect the total cost of phasing in Information Technology resources recommended by an Internal Audit. The Department was provided with \$32,343 in additional County tax levy which is being shifted from the End User Technology Fund to help address this expenditure increase. This increase is partially offset by \$9,600 decrease in risk management insurance cost allocations to \$35,146 related to the department's claims experience.

The Fixed Asset appropriation of \$91,000 includes \$56,000 for the replacement of a digital recording device to record telephone and radio communications and \$35,000 for emergency or unanticipated equipment replacement or maintenance needs.

Participating Members

Cities: Brookfield, Delafield, and Pewaukee

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

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

County: Sheriff's Department

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

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

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

Disaster Management

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	2.00	1.30	2.19	1.30	0.00
General Government (a)	\$346,441	\$153,905	\$1,077,792	\$161,156	\$7,251
Charges for Services	\$39,290	\$0	\$0	\$0	\$0
Other Revenue	\$1,716	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$17,850	\$0	\$3,600	\$0	\$0
County Tax Levy	\$68,968	\$58,447	\$58,447	\$58,173	(\$274)
Total Revenues	\$474,265	\$212,352	\$1,139,839	\$219,329	\$6,977
Personnel Costs (a)	\$124,512	\$105,759	\$141,091	\$108,090	\$2,331
Operating Expenses (a)	\$146,888	\$62,375	\$348,425	\$60,853	(\$1,522)
Interdept. Charges (a)	\$60,244	\$44,218	\$49,338	\$50,386	\$6,168
Fixed Assets (a)	\$29,058	\$0	\$585,723	\$0	\$0
Total Expenditures	\$360,702	\$212,352	\$1,124,577	\$219,329	\$6,977

Rev. Over (Under) Exp.	\$113,563	-	\$15,262	-	-
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(a) Personnel, operating, interdepartmental and fixed asset expenses are over the adopted budget largely due to the Department's estimate that about \$916,000 will be expended of the \$1,499,840 that has been subsequently appropriated by ordinance to modify the 2009 Adopted Budget for the Urban Area Security Initiative 2006, 2007, and 2008 grant awards as well as the Pre-Mitigation Disaster Planning grant expected to be spent during 2009.

(b) The 2009 Estimated General Fund Balance of \$3,600 is related to an open purchase order for the business continuity program.

Program Highlights



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

Disaster Management program receives General Government revenues in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at \$161,156, an increase of \$7,251 or 4.7% from the 2009 Budget.

Personnel costs increase \$2,331 for cost to continue of 1.30 FTE existing staff. Operating expenses decrease by \$1,522, largely due to a shifting of \$2,252 in business continuity expenditures into the interdepartmental appropriation unit for cellular phones for the mobile command post which will be paid through an interdepartmental charge by telecommunications. Interdepartmental charges increase by \$6,168 to \$50,386 due to additional vehicle operating expenses of \$2,210; and additional phone and radio communications equipment for staff and the mobile command post of \$3,575.

Hazardous Materials Management

County-Wide Key Strategic Outcome: An environmentally responsible county

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee. The program is also responsible for the management of the County-wide Hazardous Materials Response contract with the City of Waukesha Fire Department.

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	0.75	0.76	0.76	0.76	0.00
General Government	\$80,348	\$79,277	\$79,277	\$79,277	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$140,192	\$148,506	\$148,506	\$149,772	\$1,266
Total Revenues	\$220,540	\$227,783	\$227,783	\$229,049	\$1,266
Personnel Costs	\$70,210	\$73,281	\$73,568	\$74,663	\$1,382
Operating Expenses	\$148,281	\$148,480	\$146,726	\$148,480	\$0
Interdepartmental	\$4,545	\$6,022	\$6,101	\$5,906	(\$116)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$223,036	\$227,783	\$226,395	\$229,049	\$1,266
Rev. Over (Under) Exp.	(\$2,496)	-	\$1,388	-	-



Program Highlights

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

Personnel costs increase by \$1,382 for the cost to continue 0.76 FTE existing staff allocated to this program. Operating expenses include \$145,000 for County-wide hazardous materials incident response services provided by contracting with the City of Waukesha Fire Department (Hazardous Materials Response Team) to more cost effectively provide service and save taxpayers money from funding multiple duplicative local Hazardous Materials Response Teams.

Radio Services Fund Emergency Preparedness



Fund Purpose

An enterprise fund is used to account for operations that are financed and operated similar to private businesses, where the costs of providing services are financed or recovered primarily through user charges to Waukesha County Departments and outside agencies. The Radio Services Fund includes three major program areas: Radio Services which provides conventional radio services (including mobile data systems) and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio equipment replacements. Program descriptions and activities are outlined on the following program pages.

Financial Summary	2008 Actual (a)(d)	2009 Adopted Budget (d)	2009 Estimate (d)	2010 Budget (d)	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government (b)	\$10,285	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$651,323	\$533,773	\$575,967	\$530,788	(\$2,985)	-0.6%
Interdepartmental	\$469,082	\$561,739	\$530,869	\$598,847	\$37,108	6.6%
Other Revenue (c)	\$305,214	\$0	\$17,274	\$0	\$0	N/A
Appr. Fund Balance (d)	\$331,256	\$333,909	\$351,001	\$210,532	(\$123,377)	-36.9%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,767,160	\$1,429,421	\$1,475,111	\$1,340,167	(\$89,254)	-6.2%
Expenditures						
Personnel Costs	\$514,500	\$526,617	\$537,938	\$523,677	(\$2,940)	-0.6%
Operating Expenses	\$497,363	\$536,633	\$516,305	\$458,775	(\$77,858)	-14.5%
Interdept. Charges	\$121,019	\$115,275	\$114,588	\$114,482	(\$793)	-0.7%
Interdept. Charges-Int Exp	\$54,256	\$36,909	\$36,909	\$18,834	(\$18,075)	-49.0%
Debt Gen. Fnd Loan Repay (Memo) (e)	\$607,251	\$624,597	\$624,597	\$448,434	(\$176,163)	-28.2%
Fixed Assets (Memo)(f)	\$0	\$5,000	\$0	\$0	(\$5,000)	-100.0%
Total Expenditures (b) (d)	\$1,187,138	\$1,215,434	\$1,205,740	\$1,115,768	(\$99,666)	-8.2%
Operating Income (Loss) (d)(e)(f)(g)	\$580,022	\$213,987	\$269,371	\$224,399	\$10,412	4.9%

Position Summary (FTE)

Regular Positions	5.25	5.25	5.25	5.25	0.00
Extra Help	0.65	0.00	0.00	0.00	0.00
Overtime	0.17	0.22	0.34	0.10	(0.12)
Total	6.07	5.47	5.59	5.35	(0.12)

- (a) The 2008 actual operating income amount shown above differs from the 2008 Comprehensive Annual Financial Report (CAFR) amount due to the CAFR including depreciation expense related to county assets that were funded from non-County sources and appropriated Radio Services Fund Balance for budget purposes is not reflected as a financial transaction (revenue) by Accounting Services Division.
- (b) General Government revenue received in 2008 is revenue of \$10,285 from the Village of Lannon joining the Trunked Radio System.
- (c) Other revenue in 2008 is comprised of \$42,174 of interest earnings which is used to repay the General Fund after receipt and \$263,040 of Nextel rebanding revenue that is not budgeted to offset additional Radio Services expenditures dollar for dollar associated with this rebanding project (which are budgeted in Charges for Services revenue). Other revenue for 2009 includes interest income to repay the General Fund loan totaling \$17,274.
- (d) Radio Service Fund Balance is appropriated for repayment to the General Fund for loan interest payments received from participating municipalities to acquire Trunk Radio equipment \$54,256 in 2008, \$36,909 in 2009 and \$18,834 in 2010). Radio Services Fund Balance of \$212,000 in 2008 and 2009 and \$105,798 in 2010 is budgeted to fund the County's portion of Trunk Radio Infrastructure depreciation expense. Radio Services Fund Balance of \$65,000 in 2009 and \$69,500 is budgeted in 2010 for depreciation expense associated with the mobile data computer infrastructure. Radio Services 2010 Fund Balance of \$16,400 is budgeted to cover the first year capital project building improvement depreciation which is half of the total depreciation amount charged in future years.
- (e) Debt repayment of General Fund loans for the radio tower, building, Trunked Radio infrastructure, and radio equipment. Repayment is funded with cash balance generated by operating revenues or repayments from municipalities. The repayment amount is excluded from the expenditure total to conform to financial accounting standards. The final repayment from Radio Services to the General Fund should occur in 2010.
- (f) Total expenditures and net operating income exclude fixed asset purchases to conform to financial accounting standards. Any fixed asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance. None are planned for the 2010 Budget.
- (g) Operating income is attributable to revenues providing funding for the County radio replacement program (2008: \$195,806; 2009: \$211,656; and 2010: \$224,399). Also included in operating income is interest income from municipal repayment of loans 2008 \$42,174; and 2009: \$17,274 which is the final year of the payments to the County). These amounts are repaid to the General Fund in the year following receipt, with the last replacement to the General Fund in 2010.

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A safe county

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

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Trunked System uptime. Percent of time the system is available overall (reliability).	99.9999%	99.995%	99.9999%	99.9999%
Percent of time the system has unimpaired coverage (performance).	97.50%	99.7%	97.75%	98.00%

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

Key Outcome Indicator: The mobile data system has been successfully implemented with approximately 175 units online. Coverage, throughput, and reliability are noticeably improved versus the previous system. Need to maintain speed, reliability and coverage of the system. (Radio Services Operation)

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Agencies served	24	25	23	23
Geographic Coverage	>99.5%	>99.5%	>99.5%	>99.5%
Gross Data throughput (all sites)	192 kbps	192 kbps	192 kbps	192 kbps

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

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '09	Estimated Net Oper. Impact	Est. Depreciation Expense
200617	Radio Services Building Exp/Renovation	2010	\$984,000	20%	TBD (a)	\$32,800
200815	Trunk Radio Digital Radio System (b)	2014	\$9,515,000	0%	TBD	\$475,750(b)

(a) The Department will have a better idea of the ongoing costs once the design work is complete.

(b) Amount is based on County/municipal partners 50/50 county share for 10 year useful life.

Trunked Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for 37 of the County's 37 municipalities, and 7 separate fire districts to maintain approximately 5,300 mobile and portable radios utilizing county-wide 800 MHz trunked radio system. This includes 7 antenna sites, 13 radio channels, 93 transmitters, and 113 control base stations.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	1.47	1.12	1.24	1.05	(0.07)
General Government	\$10,285	\$0	\$0	\$0	\$0
Charges for Services	\$254,939	\$207,004	\$193,046	\$208,997	\$1,993
Interdepartmental Rev.	\$136,764	\$27,571	\$28,974	\$28,039	\$468
Other Revenue	\$42,174	\$0	\$17,274	\$0	\$0
Appr. Fund Balance (a)	\$54,256	\$56,909	\$70,012	\$18,834	(\$38,075)
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues (b):	\$498,418	\$291,484	\$309,306	\$255,870	(\$35,614)
Personnel Costs	\$141,582	\$120,345	\$134,528	\$116,417	(\$3,928)
Operating Expenses	\$96,614	\$110,256	\$84,149	\$98,020	(\$12,236)
Interdept. Charges	\$41,958	\$43,333	\$43,014	\$42,599	(\$734)
Interdept. Charges - Int Exp	\$54,256	\$36,909	\$36,909	\$18,834	(\$18,075)
Debt-Gen.Fd Loan Repay (Memo)(b)	\$607,251	\$624,597	\$624,597	\$448,434	(\$176,163)
Fixed Assets (Memo) (c)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (b) (c)	\$334,410	\$310,843	\$298,600	\$275,870	(\$34,973)

Rev. Over (Under) Exp. (b)	\$164,008	(\$19,359)	\$10,706	(\$20,000)	(\$641)
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- (a) Radio Service Fund Balance is mainly appropriated to repay the General Fund for the interest on the loan to the municipalities to acquire Trunk Radio equipment. Radio Services received interest revenue of \$36,909 in 2008, and \$18,834 in 2009 and repays these amounts to the General Fund in the year after receipt. 2010 should be the last year of the debt repayment to the General Fund.
- (b) Debt repayment of a General Fund loan for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total due to the accounting entry for the repayment applied to the balance sheet liability account titled "advances from other funds."
- (c) Total expenditures and net operating income exclude fixed assets to conform with financial accounting standards. Any Fixed Asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance. None are budgeted in 2009 and 2010.



Program Highlights

Charges for Service revenue increases by \$1,993 to \$208,997. This includes a \$22,700 decrease in Nextel rebanding revenue as the Department is not budgeting expenses or revenue related to this project as it is nearing completion in 2009. This decrease is offset by \$22,543 increase in radio maintenance service agreement revenue due to new higher tier radios which are more expensive to maintain and provide repair services. Trunked radio operating charges for both municipal members and County Departments are increasing by 2% or a total of \$2,558.

Personnel costs decrease by \$3,928 due to the reduction of 0.07 FTE or 137 hours of overtime resulting in \$6,253 decrease in overtime related to the phasing down of Nextel rebanding work. The department is still budgeting \$5,954 in overtime coverage and related benefits for 105 overtime hours. Operating expenses decrease by \$12,236 reflecting the discontinuation of a service contract on the trunked radio system resulting in an \$11,800 decrease for computer maintenance costs. The vendor has agreed to provide the service on a time and material basis and the department is comfortable changing to this service level. Interdepartmental charges are decreasing by \$18,809 due to the interest payments to the General Fund decreasing by \$18,075 as the Radio Services loan for the Trunked Radio System continues to be paid off and will be paid off in 2010.

Equipment Replacement – Trunk Radios

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Interdepartmental Revenue (a)	\$195,806	\$213,987	\$211,656	\$224,399	\$10,412
Appr. Fund Balance (b)	\$212,000	\$212,000	\$212,000	\$105,798	(\$106,202)
County Tax Levy (a)	\$0	\$0	\$0	\$0	\$0
Total Revenues: (c)	\$407,806	\$425,987	\$423,656	\$330,197	(\$95,790)
Operating Expenses (c)	\$210,693	\$212,000	\$211,079	\$105,798	(\$106,202)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (c)	\$210,693	\$212,000	\$211,079	\$105,798	(\$106,202)
Rev. Over (Under) Exp. (c)	\$197,113	\$213,987	\$212,577	\$224,399	\$10,412

- (a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a nine-year/ten-year replacement period. This allows for funds to be available for necessary and timely replacements. Funding from departments include various revenue sources including Tax Levy.
- (b) Appropriated Fund Balance includes Radio Service Fund Balance appropriation of \$212,000 for 2008 through 2009 and \$105,798 for 2010. Fund Balance is designated to offset depreciation expense related to the County's portion of the Trunked Radio infrastructure. Therefore, no sinking fund is building up for future infrastructure replacement cost. This would need to be funded from a future capital project.
- (c) Expenditures to be incurred result from the depreciation expense of the County's share (\$1.9 million) of the Trunk Radio infrastructure costs to be totally offset by the appropriation of Radio Services Fund Balance. Original radio purchases were made from the capital project and expensed in the year of purchase based on a \$5,000 minimum capitalization level.



Program Highlights

The 2010 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. The 2010 expenditure budget decreases by \$106,202 as 2010 is the tenth year of the trunked radio infrastructure which was assumed to have a ten year life so depreciation expense is reduced by half. The equipment fund replacement charge increases by \$10,412 largely due to an inflationary cost adjustment for the radio replacements funding in the plan, which are reduced from 630 to 624 radios.



Activity – Radio Replacement Charges

Trunked Radio System Department	2009 # of Radios	2010 # of Radios	2009 Budget	2010 Budget	2010 \$ Change
Public Works	182	182	\$41,528	\$43,916	\$2,388
Parks & Land Use	113	113	\$36,104	\$37,620	\$1,516
Sheriff	292	292	\$117,866	\$125,732	\$7,866
Public Works - Central Fleet	7	7	\$1,600	\$1,667	\$67
Medical Examiner	5	5	\$1,525	\$1,589	\$64
Emerg Prep - Emerg Mgmt	3	3	\$1,102	\$1,149	\$47
Emerg Prep - Radio Services*	11	11	\$7,413	\$7,725	\$312
Health & Human Services	16	10	\$6,445	\$4,580	(\$1,865)
Airport	1	1	\$404	\$421	\$17
Total	630	624	\$213,987	\$224,399	\$10,412

Conventional Radio Services Operation

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	4.60	4.35	4.35	4.30	(0.05)
Charges for Services	\$396,384	\$326,769	\$382,921	\$321,791	(\$4,978)
Interdepartmental Rev.	\$136,512	\$320,181	\$290,239	\$346,409	\$26,228
Other Revenue (a)	\$263,040	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$65,000	\$65,000	\$68,989	\$85,900	\$20,900
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$860,936	\$711,950	\$742,149	\$754,100	\$42,150
Personnel Costs	\$372,918	\$406,272	\$403,410	\$407,260	\$988
Operating Expenses	\$190,056	\$214,377	\$221,077	\$254,957	\$40,580
Interdept. Charges	\$79,061	\$71,942	\$71,574	\$71,883	(\$59)
Fixed Assets (Memo) (c)	\$0	\$5,000	\$0	\$0	(\$5,000)
Total Expenditures	\$642,035	\$692,591	\$696,061	\$734,100	\$41,509
Rev. Over (Under) Exp. (b)	\$218,901	\$19,359	\$46,088	\$20,000	\$641

- (a) Other Revenue in 2008 includes \$263,040 of Nextel rebanding revenue that is not budgeted to offset additional Radio Services expenditures dollar for dollar associated with this rebanding project (which was budgeted in Charges for Services revenue in the Trunked Radio Program).
- (b) 2009 Radio Services Fund Balance of \$65,000 is budgeted to offset depreciation expenses for the capitalized cost of mobile data system, which was funded by Homeland Security grant funds. 2010 Radio Services Fund Balance of \$85,900 includes \$69,500 to offset depreciation expenses for the mobile data program and \$16,400 to offset depreciation expenses for the capital project building improvements anticipated to be complete in 2010.
- (c) Total expenditures and net operating income exclude fixed assets to conform with financial accounting standards. Fixed asset purchases will be funded by operating revenues and existing Fund Balance. No fixed assets are budgeted for 2010.



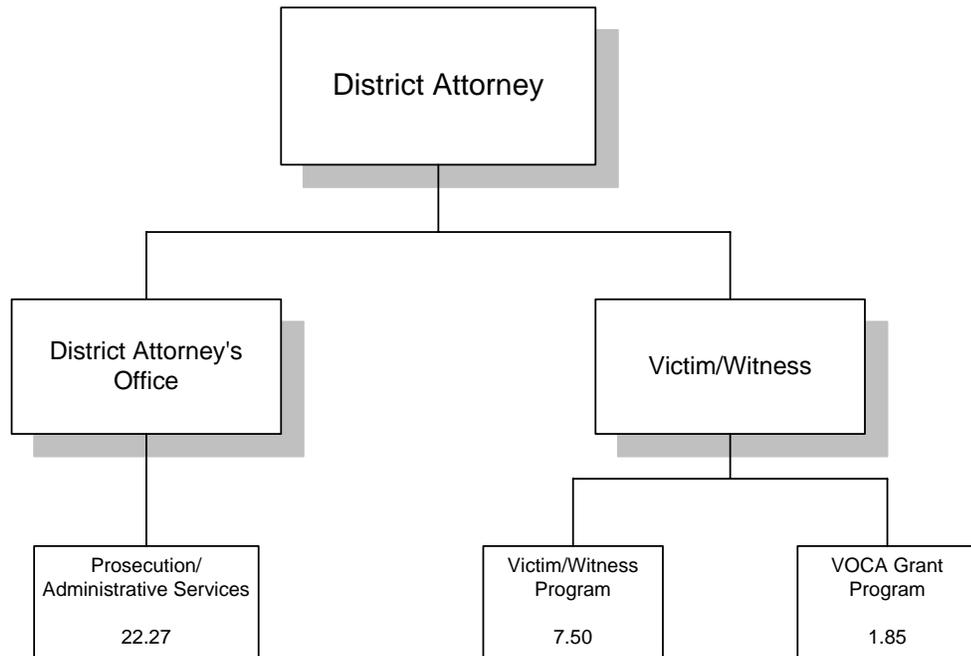
Program Highlights

Revenues increase by \$42,150 to \$754,100. Charges for Service revenues for service agreements, mobile data computer charges, installations and programming work decrease by \$4,978 largely due to \$6,606 decrease in service contracts by municipal members partially offset by increases in installation and programming revenue as the department is now providing all radio installation work for Milwaukee County. Interdepartmental revenues increase by \$26,228 mainly due to \$24,329 increase in service contract revenue based on inventory of equipment items being maintained. Radio Services Fund Balance is appropriated to offset depreciation expenses for the mobile data infrastructure upgrade which was acquired with Homeland Security grant funds in 2005 and 2006 and the first year capital project building improvement depreciation.

Personnel costs increase by \$988 to \$407,260 for cost to continue 4.30 FTE staff which is a reduction of 0.05 FTE overtime coverage. The department is budgeting for approximately 105 hours of overtime with a total cost (including employee benefits) of \$5,954. Operating costs increase by \$40,580 or 19% to \$254,957 due to \$26,900 increase in computer software repair and maintenance due to budgeting for a service agreement for the mobile data computers for the first time in 2010 because this service agreement was prepaid as part of the 2005 Urban Area Security Initiative Grant. Depreciation expense is also increasing by \$14,149 as a half year provision for the building upgrade/expansion project is planned to be depreciated in the 2010 budget. Interdepartmental charges remain stable for this program. The department does not anticipate needing fixed asset expenditure authority.

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



31.62 TOTAL FTE'S

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



Statement of Purpose

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

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

Financial Summary	2008 Actual	2009 Adopted Budget	2009 Estimate	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
Revenues						
General Government	\$346,866	\$367,990	\$367,343	\$383,371	\$15,381	4.2%
Charges for Service	\$56,324	\$62,000	\$56,000	\$56,600	(\$5,400)	-8.7%
Interdepartmental	\$59,554	\$65,941	\$65,941	\$68,340	\$2,399	3.6%
Other Revenue	\$90,743	\$91,052	\$71,900	\$72,057	(\$18,995)	-20.9%
Appr. Fund Balance (a)	\$55,559	\$40,000	\$52,853	\$86,000	\$46,000	115.0%
County Tax Levy	\$1,628,663	\$1,684,223	\$1,684,223	\$1,707,983	\$23,760	1.4%
Total Revenue Sources	\$2,237,709	\$2,311,206	\$2,298,260	\$2,374,351	\$63,145	2.7%
Expenditures						
Personnel Costs	\$1,718,639	\$1,796,180	\$1,784,225	\$1,830,541	\$34,361	1.9%
Operating Expenses	\$227,599	\$267,725	\$241,558	\$245,583	(\$22,142)	-8.3%
Interdept. Charges	\$273,890	\$247,301	\$243,469	\$298,227	\$50,926	20.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total 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	-	-	N/A
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State Funded Positions **15.50** **15.50** **15.50** **15.50** **0.00**

**Position Summary (FTE) -
County Funded**

Regular Positions	30.00	30.00	30.00	30.00	0.00
Temp Extra Help	1.39	1.57	1.57	1.62	0.05
Overtime	0.07	0.00	0.00	0.00	0.00
Total County FTE's	31.46	31.57	31.57	31.62	0.05

- (a) General Fund Balance is budgeted at \$40,000 in the 2009 and \$86,000 in the 2010 Budgets to offset document imaging charges estimated for those budget years. This General Fund Balance will be phased down in future years to provide the Department time to incorporate records management and related charges into this budget and to address any imaging backlog needs so that the Department is current with their imaging initiatives. The 2009 General Fund Balance of \$52,853 includes the budgeted amount of \$40,000 and a carryover of \$12,853.

Major Departmental Strategic Outcomes and Objectives for 2010

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

Objective 1: Provide statutorily mandated rights and services to citizens who are victims of crime. (Victim/Witness)

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of people receiving services	5,730	6,000	5,800	5,800

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

Objective 2: Provide timely notification to citizen and officer witnesses of court cancellations, thereby decreasing frustration with the criminal justice system and sparing the County the expense of paying for witness fees, mileage, and officers' time for cancelled court events. (Victim/Witness)

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Citizens and officers spared unnecessary appearances*	5,561	5,500	5,500	6,000
Estimated cost avoidance	\$278,050	\$275,000	\$275,000	\$300,000

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

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
201001	District Attorney Renovation	2010	\$580,000	0%	None	T

Prosecution / Administrative Services

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
County Funded Staffing (FTE)	22.30	22.27	22.27	22.27	0.00
State Funded Prosecutors	15.50	15.50	15.50	15.50	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$56,324	\$62,000	\$56,000	\$56,600	(\$5,400)
Interdepartmental	\$59,554	\$65,941	\$65,941	\$68,340	\$2,399
Other Revenue	\$51,643	\$51,952	\$32,800	\$32,957	(\$18,995)
Appr. Fund Balance (a)	\$55,000	\$40,000	\$52,853	\$86,000	\$46,000
County Tax Levy	\$1,490,126	\$1,519,268	\$1,519,268	\$1,534,422	\$15,154
Total Revenues	\$1,712,647	\$1,739,161	\$1,726,862	\$1,778,319	\$39,158
Personnel Costs	\$1,210,526	\$1,258,283	\$1,242,731	\$1,272,188	\$13,905
Operating Expenses	\$218,538	\$255,252	\$229,811	\$233,339	(\$21,913)
Interdept. Charges	\$253,048	\$225,626	\$223,232	\$272,792	\$47,166
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,682,112	\$1,739,161	\$1,695,774	\$1,778,319	\$39,158

Rev. Over (Under) Exp.	\$30,535	-	\$31,088	-	-
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(a) General Fund Balance is budgeted at \$55,000 in the 2008 Budget, at \$40,000 in the 2009, and at \$86,000 in the 2010 Budget to offset document imaging charges estimated for those budgets until the Department fully implements decentralized imaging. This General Fund Balance will be phased down in future years to provide the Department time to incorporate records management and related charges into the budget as well as to address any document backlog so that the Department is current with imaging.



Program Highlights

Charges for Services decrease \$5,400 to \$56,600 to reflect actual and estimated discovery revenue for the past two years. Interdepartmental revenue received from the Sheriff's Department is to pay for the special drug prosecutor salary and benefit costs budgeted at \$68,340. Other Revenue includes State reimbursements for State prosecutors electing County insurance benefits at an estimated cost of \$23,097 and cost recoveries from extraditions and miscellaneous revenue recoveries of \$9,860. Other revenues are decreasing by \$18,995 mainly due to one less prosecutor is electing to take the County benefit coverage. The Department is provided with \$86,000 of General Fund Balance (planned to be phased down in future years) to offset actual costs incurred for records management services being provided to the District Attorney. Tax Levy for this program area is \$1,534,422. This is an increase of \$15,154 or 1.0%.

Personnel costs increase by \$13,905 to \$1,272,188 for cost to continue 22.27 FTE County funded positions. Temporary extra help is budgeted at 0.77 FTE, which is the same as the 2009 budgeted level. Operating expenses of \$233,339 decreases by \$21,913 largely due to a \$17,884 decrease in contracted services account which includes \$2,399 increase to \$68,340 for the drug prosecutor position costs funded through the Sheriff's Department offset by \$20,283 decrease in prosecutor benefit costs due to the reduction of one prosecutor electing the County's benefit package. Trial preparation costs; law intern assistance; legal subscriptions; membership dues; and extradition costs are budgeted at \$108,966. This is a decrease of \$4,820 from the 2009 Budget level to be more in line with 2008 actual spending and 2009 estimated expenses.

Interdepartmental charges increase by \$47,166 to \$272,792. This increase is largely due to \$46,000 increase in document imaging charges to address current and backlog imaging needs; \$2,396 increase in risk management charges based on claims experience; and \$2,580 increase in the interdepartmental charge for a Sheriff's Department detective position costs (specifically allocated to the office by State statute) of \$93,937. These increases are partially offset by \$2,006 decrease in End User Technology charges based on the cost recovery methodology recommended by internal audit; and \$1,450 decrease in postage costs.

Victim/Witness

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

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate (a)	2010 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$239,412	\$249,400	\$251,942	\$259,920	\$10,520
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,100	\$39,100	\$39,100	\$39,100	\$0
Appr. Fund Balance	\$559	\$0	\$0	\$0	\$0
County Tax Levy	\$138,537	\$164,955	\$164,955	\$173,561	\$8,606
Total Revenues	\$417,608	\$453,455	\$455,997	\$472,581	\$19,126
Personnel Costs (a)	\$404,039	\$424,535	\$431,017	\$440,102	\$15,567
Operating Expenses	\$7,332	\$9,173	\$8,623	\$9,044	(\$129)
Interdept. Charges	\$19,191	\$19,747	\$18,437	\$23,435	\$3,688
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$430,562	\$453,455	\$458,077	\$472,581	\$19,126
Rev. Over (Under) Exp.	(\$12,954)	-	(\$2,080)	-	-

(a). The 2009 Personnel estimate is higher than the 2009 Adopted Budget due to an employee's decision to select family health insurance coverage which is a cost increase from the budgeted single insurance coverage.



Program Highlights

General Government revenue is budgeted at 55% of budgeted expenditures for 2010. The reimbursement is sum-certain State-wide funding that varies depending upon the amount of requests for expenditure reimbursements submitted by other Victim/Witness programs throughout the State. The reimbursement revenue trend has been decreasing but 2008 actual achieved the 55% reimbursement level. Other Revenue includes bail forfeitures interest collections at \$39,100. County Tax Levy for this program area is \$173,561, which is an increase of \$8,606 or 5.2%.

Personnel costs increase \$15,567 for the cost to continue 7.50 FTE staff allocated to this program. Operating expenses and interdepartmental charges increase a total of \$3,559 largely due to a \$2,793 increase in risk management charges based on claims experience and \$735 increase in End User Technology charges cost recovery methodology recommended by Internal Audit.

VOCA Grant/Program

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

Program Description

Social workers and volunteers provide 24-hour assistance to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	1.66	1.80	1.80	1.85	0.05
General Government	\$107,454	\$118,590	\$115,401	\$123,451	\$4,861
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$107,454	\$118,590	\$115,401	\$123,451	\$4,861
Personnel Costs	\$104,074	\$113,362	\$110,477	\$118,251	\$4,889
Operating Expenses	\$1,729	\$3,300	\$3,124	\$3,200	(\$100)
Interdept. Charges	\$1,651	\$1,928	\$1,800	\$2,000	\$72
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$107,454	\$118,590	\$115,401	\$123,451	\$4,861
Rev. Over (Under) Exp.	-	-	-	-	-



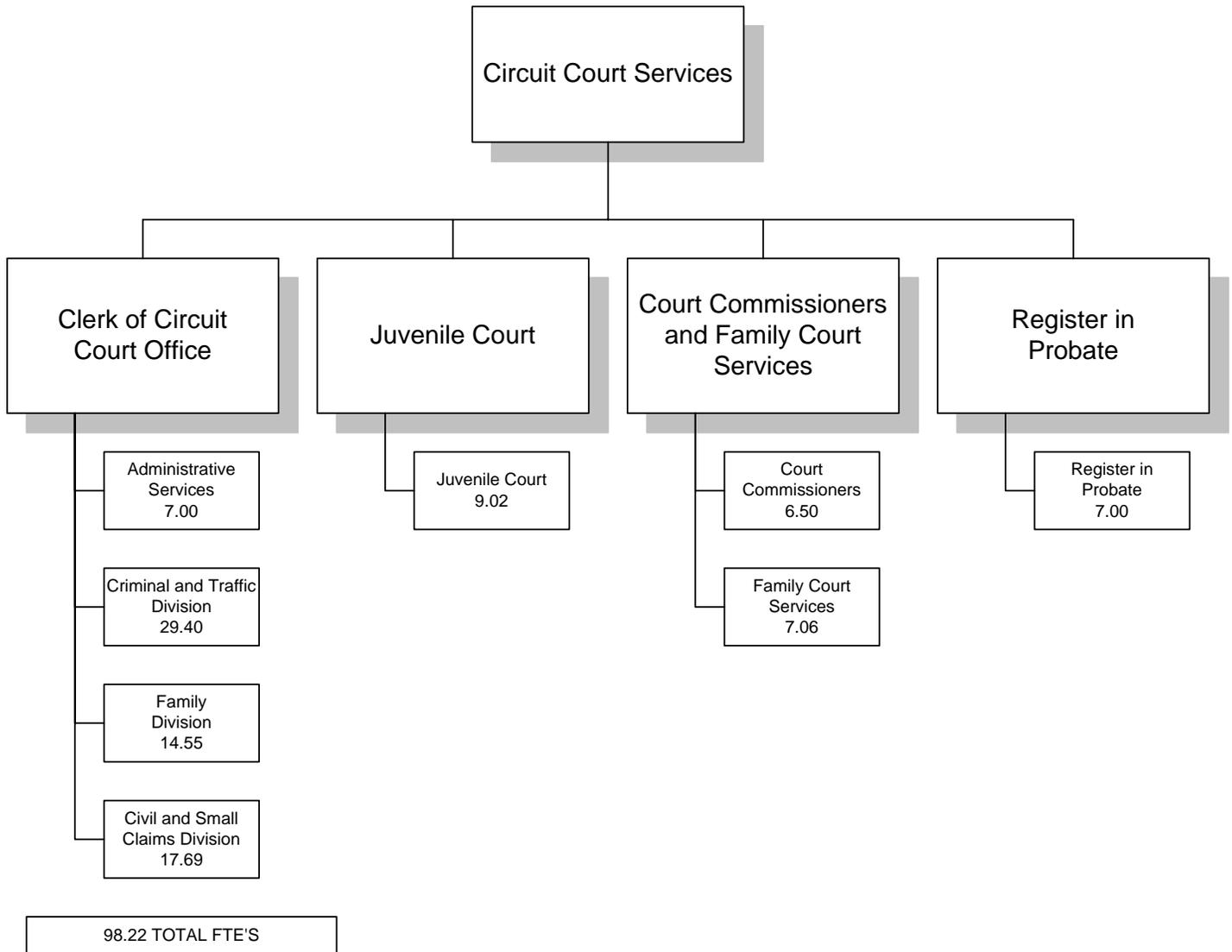
Program Highlights

General Government revenue is projected to increase by \$4,861 based on Federal funding assistance for this program. This program is 100% reimbursable by federal funds passed through the State.

Personnel costs increase by \$4,889 based on cost to continue increases for the 1.85 FTE, allocated to this program and a slight increase (100 hours) in temporary extra help assistance from the 2009 budgeted level. Operating expenses and interdepartmental charges decrease by a combined \$28 and includes slight reductions in budgeted telecommunications equipment costs and outside printing expenses.

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



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



Statement of Purpose

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

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

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget (a)	Estimate (b)	Budget (a)	Adopted Budget	
					\$	%
Revenues						
General Government	\$1,801,885	\$1,789,500	\$1,761,935	\$1,777,020	(\$12,480)	-0.7%
Fines/Licenses	\$792,493	\$841,500	\$815,750	\$810,750	(\$30,750)	-3.7%
Charges for Services	\$1,568,220	\$1,590,000	\$1,628,250	\$1,615,250	\$25,250	1.6%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$186,508	\$215,000	\$185,000	\$180,000	(\$35,000)	-16.3%
Appr. Fund Balance (a)	\$60,496	\$30,000	\$30,000	\$6,000	(\$24,000)	-80.0%
County Tax Levy	\$4,734,240	\$4,887,541	\$4,887,541	\$5,002,541	\$115,000	2.4%
Total Revenues Sources	\$9,143,842	\$9,353,541	\$9,308,476	\$9,391,561	\$38,020	0.4%
Expenditures						
Personnel Costs	\$6,229,918	\$6,495,811	\$6,287,015	\$6,366,224	(\$129,587)	-2.0%
Operating Expenses	\$1,527,898	\$1,324,214	\$1,560,823	\$1,487,480	\$163,266	12.3%
Interdept. Charges	\$1,485,562	\$1,533,516	\$1,475,611	\$1,537,857	\$4,341	0.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$9,243,378	\$9,353,541	\$9,323,449	\$9,391,561	\$38,020	0.4%
Rev. Over (Under) Exp. (b)	(\$99,536)	-	(\$14,973)	-	-	N/A

Position Summary (FTE)

Regular Positions (c)	102.00	100.50	100.50	97.00	(3.50)
Extra Help (d)	2.19	2.17	2.17	0.98	(1.19)
Overtime (d)	0.11	0.43	0.43	0.24	(0.19)
Total	104.30	103.10	103.10	98.22	(4.88)

- (a) General Fund Balance of \$60,000 in 2008 and \$30,000 in 2009 was provided to the Department to address a records management project. General Fund Balance of \$6,000 is provided to address a timing issue experienced between the box count of records stored at the Northview facility and the destruction of those boxes.
- (b) The 2009 Department estimate exceeds the 2009 Adopted Budget because operating expenses are currently projected higher than the adopted budget by \$236,609 and revenues are anticipated to be below budget by \$45,065. The Department will continue to monitor and manage expenditures and revenue levels to try to avert a budget deficit; however a fund transfer or ordinance may be necessary by year-end 2009.
- (c) The personnel summary indicates that the Department is unfunding 3.50 FTE positions. The Department is unfunding 1.00 FTE Clerk Typist II position in Criminal Traffic Division, 1.00 FTE Clerk II position to be determined, 1.00 FTE Circuit Court Services Supervisor in Civil Division, and 0.50 FTE Programs and Projects Analyst position budgeted in the Administrative Services Division.
- (d) For 2010, the Department is budgeting a decrease in temporary extra help by 1.19 FTE due to a reduction in the funding budgeted for extra help for records management imaging initiatives and a decrease in overtime by 0.19 FTE based on divisional need.

CURRENT AND PROPOSED CAPITAL PROJECTS (Refer to Capital Project Summary 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
200820	Update and Integrate Courtroom Technology	2011	\$991,000	5%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2010

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

Objective 1: Reduce overall annual jury program expenses. (Clerk of Circuit Court and Jury Coordinator)

Key Outcome Indicator: A reduction in the average annual jury program expenses as a result of implementation of a one day/one trial system, better utilization of jurors per trial, and implementation of a daily travel fee. (Clerk of Circuit Court and Jury Coordinator)

Performance Measure:	2008 Actual	2009 Target	2009 Estimate.	2010* Target
Average # jurors utilized annually	2,362	2,591	2,508	2,500
Annual Jury Costs	\$144,319	\$155,394	\$157,700	\$151,086

**One day/one trial system has a planned implementation date of 1/1/10.*

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

Key Outcome Indicator: Image cases onsite to avoid sending boxes to Northview storage thus reducing storage costs annually.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
# Civil Cases Imaged	1,052	1,262	1,367	1,600
# Small Claims Cases Imaged	14,610	12,892	19,548	7,176
Storage costs avoided	\$420	\$1,646	\$1,954	\$3,790

Objective 3: Image criminal traffic, misdemeanor, and felony case files to provide online access to customers and court personnel while reducing annual record retention costs. (Criminal/Traffic Supervisors, Staff)

Key Outcome Indicator: Image cases onsite to avoid sending cases to microfilm or to Northview storage thus reducing annual record retention costs.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
# Criminal Cases Imaged	15,058	20,245	30,500	12,568
Northview storage costs avoided	\$453	\$1,734	\$2,275	\$4,095
Microfilm costs avoided	\$43,200	\$212,400	\$277,200	\$54,000
Total Storage costs avoided due to CCAP Scanning	\$43,653	\$214,134	\$279,475	\$58,095

Objective 4: Achieve operational efficiencies through termination of trusts and guardianships of the estate cases with total assets valued at \$50,000 or less, as allowed under Wisconsin statutes. (Register in Probate and staff)

Key Outcome Indicator: Reduction in small trusts and guardianships of the estate cases valued at \$50,000 or less in assets thus reducing number of annual audits conducted by staff.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Open Guardian of Estate Cases	365	315	335	310
Open Trust Cases	433	335	395	350
Total Account Audits	798	650	730	660

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

Objective 5: Achieve a positive outcome from Family Court Services (FCS) for mediations ordered by Family Court Judges. (Family Court Services)

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Mediation Cases Opened	746	750	696	700
% Resolved Through Mediation	51.97%	54.0%	52%	54%

Clerk of Courts-Administrative Services Division

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

Program Description

Direct the fiscal, budgetary and general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts Office, the juror program operations, and Court Self-Help program. Coordinate the fiscal and budgetary operations for the Court Commissioner, Family Court Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate information technology services, computer network support and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court-wide operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	9.13	7.51	6.51	7.00	(0.51)
General Government	\$1,181,487	\$1,185,000	\$1,161,199	\$1,153,500	(\$31,500)
Charges for Services	\$360,312	\$415,000	\$420,000	\$419,000	\$4,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$90,792	\$100,000	\$60,000	\$60,000	(\$40,000)
Appr. Fund Balance	\$60,000	\$30,000	\$30,000	\$6,000	(\$24,000)
County Tax Levy (Credit)	(\$972,474)	(\$886,913)	(\$886,913)	(\$842,238)	\$44,675
Total Revenues	\$720,117	\$843,087	\$784,286	\$796,262	(\$46,825)
Personnel Costs	\$601,725	\$612,046	\$530,690	\$578,505	(\$33,541)
Operating Expenses	\$87,514	\$99,749	\$93,977	\$90,782	(\$8,967)
Interdept. Charges	\$138,385	\$131,292	\$131,375	\$126,975	(\$4,317)
Total Expenditures	\$827,624	\$843,087	\$756,042	\$796,262	(\$46,825)
Rev. Over (Under) Exp.	(\$107,507)	-	\$28,244	-	-



Program Highlights

General Government revenue decreases by \$31,500 to \$1,153,500 due to a \$36,500 reduction in Circuit Court Support Grant revenue from the State. The majority of this decrease is due to a 1% reduction in the sum certain Circuit Court Support Grant allocation per the 2009-2011 State Budget, however there is also some reduction in the assistance from the State due to the creation of additional judgeships in other counties which reduces the grant allocation to existing counties. This decrease is partially offset by \$5,000 increase in interpreter reimbursements based on an increase in the amount that the State will reimburse for travel expenses. Charges for Services net revenue increases by \$4,000 due to a \$14,000 clerk of court fee revenue shifted from the Civil Division partially offset by \$10,000 reduction in forfeited bail judgment recoveries anticipated as a result of unfavorable economic conditions. Other Revenue, which is comprised of departmental interest earnings, is estimated to decrease by \$40,000 due to lower interest yields on funds that the Clerk of Court is responsible for per state statute. The Department is budgeting \$6,000 in General Fund balance, a reduction of \$24,000, to support records management and retention activities. Circuit Courts tax levy overall increases \$115,000 or 2.4%, however the tax levy credit in this program area (shown as a negative amount) allows the base tax levy to be shifted and used in other Court programs.

Personnel costs decrease by a net amount of \$33,541 due to the Department's plan to unfund 0.50 FTE of a Programs and Projects Analyst position in 2010 resulting in \$38,323 reduction in salary and employee benefit costs more than offsetting base salary and benefit cost increases budgeted for the remaining 7.00 FTE staff.

Operating expenses decrease by \$8,967 to \$90,782. The Department is budgeting a \$7,000 reduction for furniture, equipment and business software and \$4,500 in reductions to a variety of operating expenses related to printing and other services, which is partially offset by a total increase of \$2,533 for office supplies, postage, jury supplies, and computer costs. Interdepartmental charges decrease \$4,317 to \$126,975, mainly due to a decrease of \$9,246 in End User Technology Fund charges for computer maintenance and replacement costs.

Clerk of Courts-Administrative Services Division (cont.)



Activity: Workload Data Departmental Information	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Budget Change
Gross Annual Department Receipts	\$19.8 million	\$19.2 million	\$21.1 million	\$19.5 million	\$18.5 million	\$1.0 million
Total Receipt Transactions	57,755	59,383	62,169	60,500	72,000	11,500
Total Disbursement Transactions	2,724	2,963	5,501	3,100	3,500	400
Net Sales by Credit Card	\$774,880	\$1.07 million	\$928,678	\$950,000	\$1,200,000	\$250,000
Funds held in Trust per Court Order (at year end)	\$1,018,065	\$510,223	\$516,876	\$850,000	\$650,000	-\$200,000

Activity: IT Resources Computer Support	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Budget Change
Network Users Supported	135	137	133.5	136	132.5	-3.5
Computer Workstations/Printers Supported*	236	248	262	261	275	14

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2009, replacement value of the State CCAP provided computer hardware, software and technology service is estimated to exceed \$375,000. An increase in the overall amount of equipment reflects additional devices expected to be installed as part of the Courtroom Technology Capital Project.

Activity: Workload Data	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Budget Change
Total # of Jury Trials Started	81	82	80	90	90	0
Jury Days Utilized	190	114	193	175	190	15
Juror Qualification Questionnaires Returned - Total	6,915	6,654	6,275	6,500	6,750	250
Qualification Questionnaires Returned Online	2,164	2,255	2,477	2,650	2,900	250
% of Questionnaires returned Online	31%	34%	39%	41%	43%	2%

Clerk of Courts-Criminal & Traffic Division

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

Program Description

Direct and coordinate office and courtroom support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	31.51	31.62	30.62	29.40	(2.22)
Fine/Licenses	\$754,893	\$800,000	\$775,000	\$770,000	(\$30,000)
Charges for Services	\$495,419	\$471,000	\$504,750	\$485,000	\$14,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$496	\$0	\$0	\$0	\$0
County Tax Levy	\$1,577,092	\$1,673,550	\$1,673,550	\$1,632,360	(\$41,190)
Total Revenues	\$2,827,900	\$2,944,550	\$2,953,300	\$2,887,360	(\$57,190)
Personnel Costs	\$1,684,197	\$1,741,721	\$1,684,417	\$1,696,378	(\$45,343)
Operating Expenses	\$481,389	\$433,300	\$466,850	\$431,250	(\$2,050)
Interdept. Charges	\$708,722	\$769,529	\$731,406	\$759,732	(\$9,797)
Total Expenditures	\$2,874,308	\$2,944,550	\$2,882,673	\$2,887,360	(\$57,190)

Rev. Over (Under) Exp.	(\$46,408)	-	\$70,627	-	-
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Clerk of Courts-Criminal & Traffic Division (cont.)



Program Highlights

Criminal and Traffic Division non-Tax Levy revenues are budgeted to decrease by \$16,000. Fine and License revenue is decreasing by \$30,000 due to \$20,000 decrease in county traffic fine revenue and a net \$10,000 decrease in state fine and forfeiture revenue. Charges for Service revenue is budgeted to increase by \$14,000 related to a \$8,000 increase in the payment plan administrative fees; a \$5,000 increase in Guardian Ad Litem cost recovery revenue; and a \$11,250 increase in criminal court costs based on 2008 and 2009 actual collection levels. These increases are partially offset by \$10,000 decrease in bail forfeiture revenue. The need for County Tax Levy in this program area decreases by \$41,190 largely due to decreasing expenditures as highlighted below.

Personnel costs decrease \$45,343 for salary and benefits related to 29.40 FTE staff which results from a reduction of 2.22 FTE staff from the 2009 Adopted Budget. Divisional staff level changes includes unfunding 1.00 Clerk Typist II position and transferring 0.50 FTE Clerk Typist II position to the Family Division resulting in \$73,217 in salary and benefit cost reductions as well as a reduction of 0.70 FTE or 1,460 hours in temporary extra help resulting in \$16,269 reduction in related costs for the division. Overtime is budgeted at 0.10 FTE or 200 hours to provide coverage in instances when court proceedings and trials extend beyond regular work hours which is a reduction of 0.02 FTE (40 hours) from the 2009 Adopted Budget.

Operating expenditures decrease \$2,050 to \$431,250, which mainly reflects a \$5,000 decrease for jury costs as a result of transitioning to a one day/one trial system with a daily travel fee from a two-week term of service and a mileage reimbursement system, and \$2,500 decrease in costs for interpreter services. These decreases are partially offset by \$2,000 increase for transcription costs; \$1,500 increase for legal publications and subscription expenditures; and \$1,500 increase for office supplies and office equipment maintenance expenditures.

Interdepartmental charges decrease by \$9,797 to \$759,732. Significant changes include an increase of \$3,752 for defendant and prisoner transportation expenditures and for courtroom security services provided by sworn deputies from the Sheriff's Office. This expenditure increase is more than offset by a \$14,000 cost savings in microfilming charges due to the Department's effort to utilize state equipment to create digital images of paper documents in an electronic case file, and to eliminate microfilm as a means of retaining case file documents for case retention. The Department is also decreasing postage related expenses by \$2,000 based on internal efforts to reduce mail volume.

CRIMINAL / TRAFFIC DIVISION



Activity: Workload Data	2006 Actual		2007 Actual		2008 Actual		2009 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Felony Cases	1,355	1,619	1,276	1,366	1,216	1,294	726	670
Total Misdemeanor Cases	3,508	3,539	3,533	3,794	3,523	3,706	1,582	1,771
Total Criminal Traffic Cases	2,522	2,673	2,986	2,990	3,073	2,981	1,504	1,603
Total Traffic Forfeiture Cases	11,403	11,487	11,961	11,933	10,835	11,056	5,324	5,289
Total Non-Traffic Forfeiture Cases	1,293	1,282	1,366	1,374	1,368	1,385	624	622
Total Criminal/Traffic Division cases	20,081	20,600	21,122	21,457	20,015	20,422	9,760	9,955

Clerk of Courts-Family Division

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

Program Description

Direct and coordinate office and court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary. Direct the operations of the Court Self-Help program.

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	14.44	15.13	15.13	14.55	(0.58)
General Government	\$458,628	\$434,500	\$430,500	\$450,520	\$16,020
Charges for Services	\$66,612	\$84,500	\$84,500	\$79,500	(\$5,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$622,503	\$639,993	\$639,993	\$634,197	(\$5,796)
Total Revenues	\$1,147,743	\$1,158,993	\$1,154,993	\$1,164,217	\$5,224
Personnel Costs	\$762,827	\$825,891	\$837,756	\$803,824	(\$22,067)
Operating Expenses	\$94,600	\$89,550	\$120,775	\$110,350	\$20,800
Interdept. Charges	\$265,436	\$243,552	\$238,452	\$250,043	\$6,491
Total Expenditures	\$1,122,863	\$1,158,993	\$1,196,983	\$1,164,217	\$5,224
Rev. Over (Under) Exp.	\$24,880	-	(\$41,990)	-	-



Program Highlights

Family Division non-Tax Levy revenue is budgeted to increase by a net \$11,020 largely due to \$15,520 increase in Child Support IV-D reimbursement based on eligible expenditures and \$500 increase in State guardian ad litem reimbursement funds per state guidelines partially offset by a \$5,000 decrease in recoveries of County-paid guardian ad litem (GAL) services. County Tax Levy decreases by \$5,796 for this program based on expenditure reductions and revenue growth noted.

Net personnel costs are estimated to decrease by \$22,067 to \$803,824 for 14.55 FTE which is a reduction of 0.58 FTE from the 2009 Adopted Budget. Divisional staffing level includes a reduction in funding for 1.00 FTE Clerk II position resulting in \$57,217 in salary and benefit cost savings. The department is also shifting in a half (0.50 FTE) Clerk Typist II position from the Criminal and Traffic Division to the Family Division increasing personnel expenditures by \$19,401. The department is eliminating temporary extra help which results in a \$904 decrease in that expense and related benefits in this program area. A total of \$3,305 or 100 hours is budgeted for overtime and related benefits to support court operations beyond the regular work hours.

Operating expenses for this program area are budgeted to increase by \$20,800 or 23% to \$110,350 largely due to \$16,400 increase in the expenditure account for guardian ad litem expenses. The Department is continuing efforts to minimize instances where the County pays for guardian ad litem services for litigants in family and paternity matters however, based on last year and current year to date experience the Department is increasing expenditure appropriations for this account. Other small increases include \$1,500 increase for medical service costs; and \$1,000 increase for interpreter expenses.

Interdepartmental charges increase \$6,491 to \$250,043 largely due to \$6,150 increase in estimated bailiff service costs provided to the Courts by the Sheriff's Department. The Department is also budgeting an additional \$1,865 for records storage costs which is partially offset by \$1,100 reduction in collections services based on anticipated collection amounts.

Clerk of Courts-Family Division (cont.)



	2007 Actual	2008 Actual	2009 Budget	2010 Budget*	Budget Change
Family Court Self Help Center Activity					
Total Activity: Court Self Help Center	101,039	81,759	86,700	81,700	-6%
- In Person	4,253	4,722	4,300	2,350	-45%
- Telephone, Mail, E-mail (Direct telephone assistance was limited eff. Jan. 2008)	2,599	1,979	2,000	2,000	0%
- Legal Clinic Clients Assisted	13	283	400	2,350	488%
- Website Sessions	94,174	74,775	80,000	75,000	-6%

*A self help program redesign effective 1/1/10 will result in a shift from one-on-one in person activity to growth in group legal clinic activity.

FAMILY COURT DIVISION Family Division Workload Data	2007 Actual		2008 Actual		2009 6 Months		2010 Budget
	Open	Disposed	Open	Disposed	Open	Disposed	
Total Family Cases	2,098	2,026	2,224	2,322	1,149	1,085	2,250
Divorce / Legal Separation	1,364	1,310	1,286	1,330	721	659	1,400
Paternity	493	476	618	672	269	259	530
Family Other	241	240	320	320	159	167	320
Post-Judgment Activity							
Post-judgment Family Actions		1,886		1,867		1,047	1,900
Post-judgment Paternity Actions		1,501		1,244		606	1,200

Court Commissioners

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	7.00	6.50	6.50	6.50	0.00
General Government	\$41,770	\$50,000	\$48,500	\$50,500	\$500
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$789,984	\$772,248	\$772,248	\$778,295	\$6,047
Total Revenues	\$831,754	\$822,248	\$820,748	\$828,795	\$6,547
Personnel Costs	\$833,124	\$808,108	\$805,622	\$813,561	\$5,453
Operating Expenses	\$7,049	\$8,150	\$8,264	\$8,350	\$200
Interdept. Charges	\$7,572	\$5,990	\$6,190	\$6,884	\$894
Total Expenditures	\$847,745	\$822,248	\$820,076	\$828,795	\$6,547

Rev. Over (Under) Exp.	(\$15,991)	-	\$672	-	-
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Program Highlights

Non-Tax Levy revenues are state/federal IV-D (child support enforcement) reimbursement funding (at 58% of eligible expenditures) which is budgeted to increase \$500 to \$50,500 within this program. County Tax Levy is increasing by \$6,047 mainly due to personnel costs noted below.

Personnel costs increase by \$5,453 to \$813,561 which reflects salary and benefit cost to continue for 6.50 FTE staff assigned to this program. Operating expenses and interdepartmental charges remain relatively constant.

Clerk of Courts-Civil Division

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

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	18.70	18.71	17.71	17.69	(1.02)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$540	\$1,500	\$750	\$750	(\$750)
Charges for Services	\$231,924	\$220,000	\$221,500	\$219,750	(\$250)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,170,460	\$1,171,826	\$1,171,826	\$1,139,256	(\$32,570)
Total Revenues	\$1,402,924	\$1,393,326	\$1,394,076	\$1,359,756	(\$33,570)
Personnel Costs	\$962,851	\$1,061,938	\$994,175	\$1,021,906	(\$40,032)
Operating Expenses	\$104,385	\$115,520	\$131,325	\$113,450	(\$2,070)
Interdept. Charges	\$208,269	\$215,868	\$208,068	\$224,400	\$8,532
Total Expenditures	\$1,275,505	\$1,393,326	\$1,333,568	\$1,359,756	(\$33,570)

Rev. Over (Under) Exp.	\$127,419	-	\$60,508	-	-
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Program Highlights

Fine revenues decrease by \$750 to bring the budget closer to actual receipts received. Charges for Service revenues for the Civil Division are budgeted to decrease \$250 and include civil and small claim fees. This decrease includes \$15,000 of Clerk of Court fee revenue being shifted from the Civil Division to the Administrative Services Division (mentioned earlier) mostly offset by \$14,750 increase in civil and small claims case filing revenues for 2010. County Tax Levy for this division is decreasing by \$32,570 due to expenditure decreases explained below.

Net personnel costs decrease by \$40,032 to \$1,021,906 for all salary and benefit costs for 17.69 FTE staff which reflects a reduction of 1.00 FTE Circuit Court Services Supervisor for the Division resulting in \$66,945 lower estimated personnel costs. Overtime is budgeted to support court operations beyond regular work hours. The 2010 budget includes \$4,526 for 140 hours (0.07 FTE). Temporary extra help remains at the 2009 budgeted level and includes \$2,921 for departmental imaging initiatives and \$15,786 to provide civilian bailiff assistance to jurors in civil jury trials. The use of civilian jury bailiffs in place of sworn law enforcement personnel is estimated to save the division approximately \$30,000 in costs.

Operating expenditures decrease by \$2,070 to \$113,450 which is essentially at the 2009 budget level. Larger changes include \$2,000 increase in interpretation services and \$2,400 increase in office supplies and legal subscriptions offset by \$5,000 decrease in jury fees as a result of transitioning to a one day/one trial system with a daily travel fee from a two-week term of service and a mileage reimbursement system. Interdepartmental charges are budgeted to increase \$8,532, largely due to \$6,740 increase in divisional records storage cost increases for civil case records.



Activity: Workload Data	2006 Actual		2007 Actual		2008 Actual		2009 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Civil Division (Large & Small Claims)	9,972	9,695	11,045	11,039	11,669	11,570	6,286	6,361
All Large Claims - Civil	3,230	3,254	3,731	3,645	4,610	4,439	2,503	2,564
Small Claims (contested)	1,123	822	882	962	882	954	452	466
Small Claims (uncontested)	5,619	5,619	6,432	6,432	6,177	6,177	3,331	3,331

Juvenile Court

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

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	9.17	9.40	9.40	9.02	(0.38)
General Government	\$80,000	\$80,000	\$81,736	\$87,500	\$7,500
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$55,968	\$70,000	\$82,500	\$80,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$817,880	\$971,012	\$971,012	\$1,142,982	\$171,970
Total Revenues	\$953,848	\$1,121,012	\$1,135,248	\$1,310,482	\$189,470
Personnel Costs	\$483,478	\$518,330	\$508,049	\$508,886	(\$9,444)
Operating Expenses	\$653,821	\$468,870	\$665,050	\$661,100	\$192,230
Interdept. Charges	\$118,668	\$133,812	\$132,070	\$140,496	\$6,684
Total Expenditures	\$1,255,967	\$1,121,012	\$1,305,169	\$1,310,482	\$189,470

Rev. Over (Under) Exp.	(\$302,119)	-	(\$169,921)	-	-
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Program Highlights

Divisional non-Tax Levy revenues are budgeted to increase by \$17,500. General Government revenue increases by \$7,500 to \$87,500 reflecting a shift of Guardian Ad Litem State reimbursement revenue from the Register in Probate Division to the Juvenile Division. Other revenue is increasing \$10,000 to \$80,000 due to growth in service fee recoveries due to a larger base of referrals and related allocations by Department of Administration Collection Division. County Tax Levy in this program increases by \$171,970 to fund higher program costs indicated below.

Net personnel costs in this division decrease by \$9,444 for salary and employee benefit costs for 9.02 FTE staff, a 0.38 FTE decrease from the 2009 Budget. Personnel costs to continue are offset by an employee's decision to elect no health insurance coverage instead of single coverage as well as the elimination of 0.38 FTE (740 hours) in temporary extra help resulting in \$8,364 personnel appropriation reduction and 0.02 FTE (40 hours) reduction in overtime resulting in a \$1,214 personnel cost appropriation reduction.

Operating expenditures increase by \$192,230 which is largely due to \$40,000 increase in budgeted medical services costs and a \$140,000 increase in budgeted advocate counsel attorney expenses to reflect a shift to the correct program area of expenditure following the transition of adult involuntary commitment matters to this Division from the Probate Division which occurred mid-year 2007 as well as additional funding of \$145,000 needed to support these expenditures.

Interdepartmental charges increase by \$6,684 largely due to a \$2,200 increase for collections charges based on higher anticipated collection referrals and collection revenues to be generated as well as \$3,131 increase for court security services and defendant transportation costs.

Juvenile Court (cont.)



Activity: Workload Data	2006		2007		2008		2009	
	Actual		Actual		Actual		6 Month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Juvenile Cases	2,629	2,702	2,497	2,498	2,509	2,510	1,456	1,516
Delinquency	275	254	363	381	379	370	132	177
Child Protection/Service - CHIPS	158	156	177	159	204	199	89	85
Termination of Parental Rights					63	60	23	26
Juvenile Other	624	632	529	537	477	482	205	226
Ordinance Violations	418	418	237	232	235	238	400	401
Commitments	1,154	1,242	1,191	1,189	1,151	1,161	607	601

Juvenile Restitution	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Amount of Restitution Ordered	\$70,632	\$111,933	\$88,983	\$95,000	\$55,000
Restitution Collected/Disbursed	\$34,086	\$60,133	\$48,072	\$65,000	\$35,000

Family Court Services

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

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.06	0.06
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$37,060	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$235,893	\$229,500	\$252,500	\$252,000	\$22,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$287,717	\$272,785	\$272,785	\$252,480	(\$20,305)
Total Revenues	\$560,670	\$542,285	\$565,285	\$544,480	\$2,195
Personnel Costs	\$511,755	\$524,285	\$510,126	\$525,330	\$1,045
Operating Expenses	\$9,816	\$12,200	\$14,225	\$13,923	\$1,723
Interdept. Charges	\$13,877	\$5,800	\$4,150	\$5,227	(\$573)
Total Expenditures	\$535,448	\$542,285	\$528,501	\$544,480	\$2,195

Rev. Over (Under) Exp.	\$25,222	-	\$36,784	-	-
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Program Highlights

Divisional non-Tax Levy revenues are budgeted to increase by \$22,500 in the Charges for Services appropriation due to an increase in the number of custody or visitation studies provided for the court. The Department is budgeting for 197 paid studies in 2010 which is an increase of 25 studies from the 2009 Adopted Budget based on 172 studies (approximately 203 studies were completed in 2008). County Tax Levy in this program decreases \$20,305 largely due to the revenue increase mentioned above.

Net personnel costs increase \$1,045, which reflects salary and employee benefit cost to continue for 7.06 FTE staff which includes a slight increase of \$1,460 to provide 125 hours of temporary extra help. The cost to continue increase is partially offset by an employee's decision to change from family to single health insurance coverage.

Family Court Services (cont.)

Operating costs are budgeted to increase \$1,723 to \$13,923. This includes a \$2,000 total increase for office supplies, office equipment, mileage reimbursement, and interpretation services offset by a total slight decrease of \$277 for outside printing and publication purchases.

Interdepartmental charges decrease by \$573, budgeting \$500 less for postage based on historical mailing needs and \$73 decrease for telephone expenses and records storage needs.



Activity: Workload Data	2006 Actual	2007 Actual	2008 Actual	2009 Budget	2009 6 months
Mediation Cases Opened	582	677	746	625	348
Custody/Visitation Studies Opened	182	216	262	210	141

Register in Probate

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

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	7.35	7.23	7.23	7.00	(0.23)
General Government	\$40,000	\$40,000	\$40,000	\$35,000	(\$5,000)
Charges for Services	\$178,060	\$170,000	\$145,000	\$160,000	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,748	\$45,000	\$42,500	\$40,000	(\$5,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$441,078	\$273,040	\$273,040	\$265,209	(\$7,831)
Total Revenues	\$698,886	\$528,040	\$500,540	\$500,209	(\$27,831)
Personnel Costs	\$389,961	\$403,492	\$416,180	\$417,834	\$14,342
Operating Expenses	\$89,324	\$96,875	\$60,357	\$58,275	(\$38,600)
Interdept. Charges	\$24,633	\$27,673	\$23,900	\$24,100	(\$3,573)
Total Expenditures	\$503,918	\$528,040	\$500,437	\$500,209	(\$27,831)

Rev. Over (Under) Exp.	\$194,968	-	\$103	-	-
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Program Highlights

Divisional non-Tax Levy revenues for the Register in Probate Office are reduced by \$20,000 for 2010. General Government revenue decreases by \$5,000 to \$35,000 due to \$5,000 of guardian ad litem state reimbursement funding being shifted to the Juvenile Division. Charges for Service revenue decreases by \$10,000 to \$160,000 which reflects a reduction in receipts for copies and forms totaling \$5,000 to \$25,000, and a reduction of \$5,000 to \$135,000 in estate recording fees because the value of estates appears to be decreasing. Other revenue decreases by \$5,000 to \$40,000 due to a reduction for collection of delinquent court ordered service charges to more closely reflect actual receipts. County Tax Levy in this program decreases by \$7,831 which reflects the final shift of base tax levy related to expenditures for medical and legal services for adult involuntary commitment matters that is now provided in the Juvenile Court Division.

Register in Probate (cont.)

Personnel costs increase by \$14,342 for cost to continue for 7.00 FTE employees, which is a decrease of 0.23 FTE from the 2009 Adopted Budget. Personnel costs reflects a change in insurance coverage from no health insurance coverage to family health insurance coverage. Approximately 160 hours of overtime is eliminated which results in an expense reduction of \$4,968. Temporary extra help funding is also eliminated which results in a reduction of \$3,617 for 320 hours of coverage from the 2009 Adopted Budget.

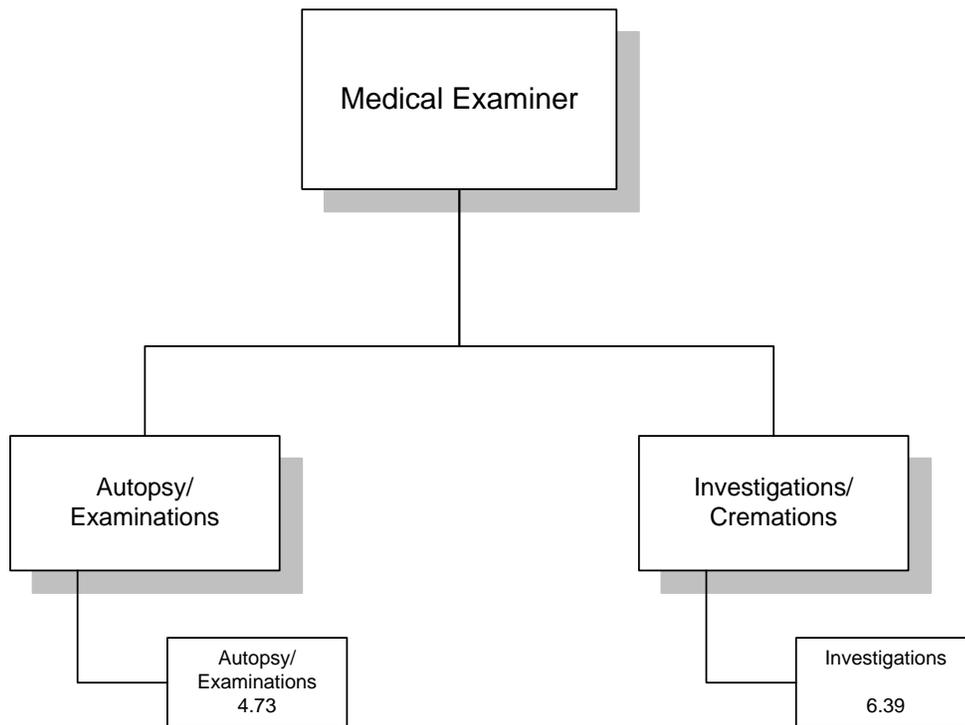
Operating expenditures are reduced \$38,600 which reflects the final transition of base funds for adult commitment court case activities, psychological evaluations, and advocate attorney expenses being shifted to the Juvenile Court Division. Significant final expenditure shifts result in reductions of \$5,000 in psychological evaluation expenditures and \$30,000 in advocate attorney expenses in this division. Interdepartmental charges decrease \$3,573 to \$24,100. This reflects a \$1,100 reduction in collection services costs based on fewer anticipated account referrals and recoveries of past due accounts as well as a \$2,000 reduction in postage expenses.



Activity: Workload Data	2006 Actual		2007 Actual		2008 Actual		2009 6 Months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Total Probate Cases	874	1,160	851	1,093	898	1,085	447	522
Formal Estate actions	41	55	33	74	42	52	20	17
Informal Estate actions	504	538	480	513	488	494	254	244
Trusts	21	63	27	78	39	91	13	31
Guardianships	198	361	211	334	238	352	120	181
Adoptions	10	11	4	4	5	4	4	2
Probate Other	100	132	96	90	86	92	36	47

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



11.12 TOTAL FTE'S

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



General Fund

Medical Examiner

Statement of Purpose

The Waukesha County Medical Examiner's Office investigates deaths in Waukesha County as mandated by Wisconsin State Statute 979 to ensure the safety, health, and welfare of the community. The Office provides investigation, documentation, and medical evaluation of reportable cases.

Financial Summary	2008 Actual (c)	2009 Adopted Budget	2009 Estimate (d)	2010 Budget	Change From 2009 Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$217,060	\$187,345	\$217,870	\$214,730	\$27,385	14.6%
Charges for Services (a)	\$241,640	\$213,048	\$211,968	\$218,053	\$5,005	2.3%
Other Revenue	\$24,050	\$25,300	\$25,300	\$25,300	\$0	0.0%
Appr. Fund Balance	\$4,000	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$939,797	\$960,535	\$960,535	\$968,871	\$8,336	0.9%
Total Revenue Sources	\$1,426,547	\$1,386,228	\$1,415,673	\$1,426,954	\$40,726	2.9%
Expenditures						
Personnel Costs (a)	\$1,031,710	\$1,117,384	\$1,069,371	\$1,145,117	\$27,733	2.5%
Operating Expenses	\$192,710	\$182,874	\$182,831	\$187,341	\$4,467	2.4%
Interdept. Charges (b)	\$75,902	\$85,970	\$85,388	\$94,496	\$8,526	9.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total 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	-	-	N/A

Position Summary (FTE)

Regular Positions (c)(d)	10.50	10.75	10.25	10.75	0.00
Extra Help	0.03	0.00	0.33	0.00	0.00
Overtime	0.38	0.37	0.37	0.37	0.00
Total	10.91	11.12	10.95	11.12	0.00

- (a). The 2008 actual Charges for Service and Personnel costs reflect 19 autopsies that were completed under contract with Milwaukee County during their recruitment of two pathologists.
- (b). Interdepartmental charges for 2010 increase by \$8,526 partially due to \$3,980 increase in the End User Technology charges. Tax Levy of \$3,336 is being shifted from the End User Technology Fund to this user departments' budgets for expenditure charge increases above 3% to cover the phasing-in of full technology cost allocations from the new charging method as recommended by Internal Audit.
- (c). The 2008 Actual full-time employee count reflects a partial year vacancy of a pathologist position (approximately 3 months).
- (d). The 2009 Estimate for personnel reflects a six month vacancy of the pathologist position (down 0.50 FTE). This vacancy is being addressed through a temporary extra help pathologist position reflected at an estimated 0.33 FTE.

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
200616	Medical Examiner Facility Expansion	2010	\$1,096,000	80%	Minimal	T

Major Departmental Strategic Outcomes and Objectives for 2010

County-Wide Key Strategic Outcome: A safe county

Objective 1: Investigate all unnatural and/or suspicious deaths in the County to determine cause and manner of death and provide the information to the families of the deceased and to other agencies. Improve the reporting of unnatural and suspicious deaths in the County through contact, communication, and training the police and the health care community (first responders). (Investigations/Cremations and Autopsies/Examinations)

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Percentage of deaths reported	46%	40%-45%	40%	40%-45%

Objective 2: For 2010, Medical Examiner’s Office (MEO) will develop a new, more reliable, case management database that will replace the current database which needs to be replaced due to frequent corruption issues, double data entry requirements, limited security, and poor search capabilities. (Investigations/ Cremations and Autopsies/Examinations)

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

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Staff time savings using the new system (in hours)	N/A	N/A	N/A	400

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

Objective 3: Medical Examiner’s Office (MEO) is collaborating with the Aging and Disability Resource Center (ADRC) staff to refer elderly widows/widowers to ensure that they are aware of available services. (Investigations/Cremations and Autopsies/Examinations)

Key Outcome Indicator: The success of this initiative could be measured with the number of at-risk elderly (over 60) individuals still living independently referred to the Aging and Disability Resource Center by the Medical Examiner’s Office.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of individuals over 60 living independently referred to ADRC	N/A	TBD	30*	60

* The estimate reflects the department starting this effort mid-year.

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

Objective 4: Medical Examiner’s Office (MEO) continues to cover departmental costs through contracting for services with other counties. The Department currently provides contracted autopsy coverage for Racine County and Washington County and has a memorandum of understanding with Walworth County to provide some contract assistance. (Investigations/ Cremations and Autopsies/Examinations)

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

Performance Measure:	2008 Actual*	2009 Target	2009 Estimate	2010 Target
Amt. of money that the Dept. generates through contract autopsy services	\$187,511	\$181,848	\$177,598	\$182,958
% of autopsy/examinations program costs covered by contracts	26.3%	24.2%	24.8%	23.6%

* The 2008 actual includes temporary pathologist assistance for Milwaukee County while they recruited for two pathologists.

Autopsy/Examinations

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	4.57	4.73	4.61	4.73	0.00
Charges for Services (a)	\$240,972	\$212,848	\$211,618	\$217,853	\$5,005
Other Revenue	\$24,000	\$25,200	\$25,200	\$25,200	\$0
Appr. Fund Balance	\$4,000	\$0	\$0	\$0	\$0
County Tax Levy	\$504,101	\$513,150	\$513,150	\$533,621	\$20,471
Total Revenues	\$773,073	\$751,198	\$749,968	\$776,674	\$25,476
Personnel Costs (a)	\$520,497	\$574,903	\$540,127	\$590,595	\$15,692
Operating Expenses	\$170,716	\$148,705	\$149,615	\$153,172	\$4,467
Interdept. Charges	\$22,020	\$27,590	\$27,390	\$32,907	\$5,317
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures (a)	\$713,233	\$751,198	\$717,132	\$776,674	\$25,476
Rev. Over (Under) Exp.	\$59,840	-	\$32,836	-	-

(a). The 2008 actual Charges for Service and Personnel costs reflect 19 autopsies that were completed under contract with Milwaukee County during their recruitment of two pathologists.

Program Highlights

Charges for Service revenue is increasing by \$5,005 to \$217,853. This includes \$1,110 increase in contract autopsy coverage cost recovery revenue. The number of budgeted contracted autopsies overall is 107. Washington County autopsies are budgeted to remain at the 2009 level of 51. This is 21 autopsies above the contract minimum based on prior year and year-to-date experience. This budget reflects performing 48 Racine County autopsies which is a decrease of 2 autopsies from the 2009 Budget. The budget also includes the department performing 8 autopsies for Walworth County which is an increase of one autopsy from the 2009 Budget. The budget includes an additional \$1,505 for medical examiner fees and tissue contract supervision fee which is mainly due to \$25 increases for the morgue use fee and tissue contract supervision fee which is mainly assessed to the tissue bank contractor. The death certificate fee revenue increases by \$2,390 due to an increase in the number of certificates estimated by 14 certificates as well as a \$5 increase in the certificate fee cost from \$55 to \$60. The Department is also budgeting \$5 increase for the disinterment permit bringing the cost of that permit to \$50 and a \$50 increase per hour for expert testimony that the pathologists provide for private legal cases. County Tax Levy for this program increases by \$20,471 to fund increases in expenses noted below.

Personnel costs are budgeted to increase by \$15,692 due to cost to continue for 4.73 FTE employees. Operating expenses are estimated to increase by \$4,467 to \$153,172. This includes an additional \$2,754 for medical testing costs and an additional \$2,000 for waste disposal services. Interdepartmental charges are estimated to increase by \$5,317 to \$32,907 partially due to \$2,384 increase in End User Technology (EUTF) charges to phase in the total cost of technology ownership. This increase is mostly offset with tax levy of \$1,868 shifted from the EUTF budget to the Department budget to limit the net increase absorbed by the department. Countywide indirect county cost charges increase by \$2,000 to reflect higher indirect costs related to autopsy contracts.

Activity - Workload Data	2005	2006	2007	2008	2009 Projection	2010 Estimate
Autopsies-Waukesha Co.	194	158	169	163	160	170
External Exams*	154	167	146	168	170	160
<u>Contract Cases</u>	<u>67</u>	<u>103</u>	<u>113</u>	<u>120</u>	<u>107</u>	<u>107</u>
Total	415	428	428	451	437	437

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

Investigations/Cremation

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Staffing (FTE)	6.34	6.39	6.34	6.39	0.00
Fine/Licenses	\$217,060	\$187,345	\$217,870	\$214,730	\$27,385
Charges for Services	\$668	\$200	\$350	\$200	\$0
Other Revenue	\$50	\$100	\$100	\$100	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$435,696	\$447,385	\$447,385	\$435,250	(\$12,135)
Total Revenues	\$653,474	\$635,030	\$665,705	\$650,280	\$15,250
Personnel Costs	\$511,213	\$542,481	\$529,244	\$554,522	\$12,041
Operating Expenses	\$21,994	\$34,169	\$33,216	\$34,169	\$0
Interdept. Charges	\$53,882	\$58,380	\$57,998	\$61,589	\$3,209
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$587,089	\$635,030	\$620,458	\$650,280	\$15,250

Rev. Over (Under) Exp.	\$66,385	-	\$45,247	-	-
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Program Highlights

Fine and License revenue is budgeted to increase by \$27,385 to \$214,730. This is largely due to an increase in the number of cremation permits anticipated to be issued by approximately 117 permits to 1,127 from 1,010 for 2009, and a \$5 or 2.7% increase in the permit cost from \$185 per permit to \$190 per permit. County Tax Levy for this program is at \$435,250 a decrease of \$12,135 which is mainly due to the increase in revenue from higher volume of permits.

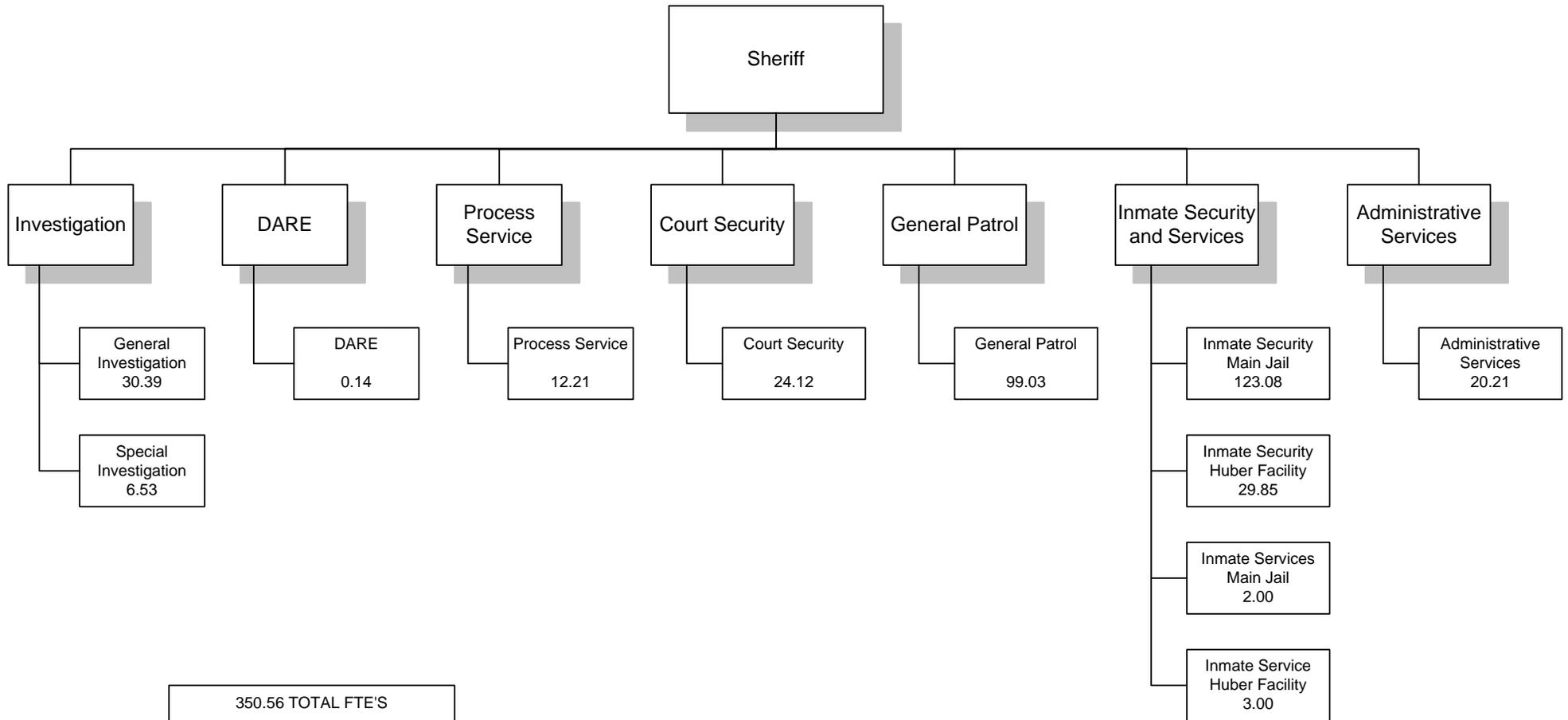
Personnel costs are increasing by \$12,041 for the cost to continue of 6.39 FTE employees. Operating expenses at \$34,169 are at the same level as the 2009 budgeted level. Interdepartmental charges are increasing by \$3,209 to \$61,589 due to \$1,596 increase in End User Technology charges which is partially offset with additional tax levy of \$1,468 as departments absorb the phase-in for the total cost of ownership up to a 3% increase. Interdepartmental charges are also increasing due to \$1,191 increase in central fleet and vehicle replacement charges due to past maintenance experience and anticipated vehicle replacement costs for the Medical Examiner fleet of four vehicles.



Activity - Workload Data	2004	2005	2006	2007	2008	2009 Projection	2010 Estimate
Non-Scene Cases Investigated	966	1,152	1,079	958	1,040	950	1,030
Scenes Investigated	254	272	238	293	331	340	300
Total Cases Investigated	1,220	1,424	1,317	1,251	1,371	1,290	1,330
Cremation Permits Issued	911	1,027	1,077	1,041	1,237	1,175	1,127

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	2008 Actual	2009 Adopted Budget	2009 Estimate (d)	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	\$5,815,065	\$5,660,278	\$5,620,474	\$5,601,106	(\$59,172)	-1.0%
Interdepartmental (a)	\$1,483,747	\$1,400,748	\$1,389,874	\$1,430,931	\$30,183	2.2%
Other Revenue (b)	\$1,033,823	\$928,230	\$989,136	\$1,036,737	\$108,507	11.7%
Appr. Fund Balance (c)	\$586,901	\$208,419	\$330,420	\$23,419	(\$185,000)	-88.8%
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	\$34,154,886	\$588,461	1.8%
Personnel Costs	\$26,471,630	\$27,050,745	\$27,009,633	\$27,632,942	\$582,197	2.2%
Operating Expenses (d)	\$3,577,030	\$3,661,238	\$3,802,410	\$3,564,516	(\$96,722)	-2.6%
Interdept. Charges (e)	\$2,698,586	\$2,854,442	\$2,620,059	\$2,957,428	\$102,986	3.6%
Fixed Assets	\$96,377	\$0	\$57,656	\$0	\$0	N/A
Total Expenditures	\$32,843,623	\$33,566,425	\$33,489,758	\$34,154,886	\$588,461	1.8%
Rev. Over (Under) Exp.	\$323,802	-	\$224,777	-	-	N/A

Position Summary (FTE)

Regular Positions (f)	339.00	337.00	336.00	335.38	(1.62)
Extra Help	5.20	4.84	4.84	4.95	0.11
Overtime	11.82	10.76	12.09	10.23	(0.53)
Total	356.02	352.60	352.93	350.56	(2.04)

- (a) Revenues from interdepartmental charges to other departments are funded by various funding sources including Tax Levy.
- (b) 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.
- (c) General Fund Balance appropriations are \$23,419 in the 2010 Budget and \$208,419 in the 2009 Adopted Budget. The 2010 request includes \$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.
- (d) 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.
- (e) 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.
- (f) The 2010 Budget position count includes the unfunding of 1.00 FTE Senior Correctional Counselor and the sunseting 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	30.39	(0.24)
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	\$6,700	(\$1,000)
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	\$3,241,808	\$42,037
Personnel Costs	\$2,523,179	\$2,700,805	\$2,681,288	\$2,744,274	\$43,469
Operating Expenses	\$73,781	\$93,377	\$84,114	\$78,213	(\$15,164)
Interdept. Charges	\$364,520	\$405,589	\$397,598	\$419,321	\$13,732
Fixed Assets	\$26,210	\$0	\$0	\$0	\$0
Total Expenditures	\$2,987,690	\$3,199,771	\$3,163,000	\$3,241,808	\$42,037

Rev. Over (Under) Exp.	\$183,210	-	\$42,705	-	-
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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 is money that the Department receives for blood test fees and for record check fees which overall is decreasing slightly 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. 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 by \$13,732 due to the \$18,026 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 new charging methodology is to better reflect 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 [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	99.03	0.60
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	\$2,210,386	(\$43,617)
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	\$10,000	\$0
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	\$10,448,945	\$275,512
Personnel Costs	\$8,424,850	\$8,431,013	\$8,467,378	\$8,697,055	\$266,042
Operating Expenses	\$450,024	\$252,717	\$329,590	\$268,804	\$16,087
Interdept. Charges	\$1,468,106	\$1,489,703	\$1,288,202	\$1,483,086	(\$6,617)
Fixed Assets	\$41,295	\$0	\$16,623	\$0	\$0
Total Expenditures	\$10,384,275	\$10,173,433	\$10,101,793	\$10,448,945	\$275,512

Rev. Over (Under) Exp.	(\$432,354)	-	(\$69,727)	-	-
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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 decrease by \$43,617 mainly due to \$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. County Tax Levy increases \$306,177 to \$7,658,064 in this program mainly due to expenditure increases noted below.

Personnel costs increase \$266,042 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 patrol contract resulting in \$73,352 in salary and benefit cost savings. The personnel cost increases are mainly due to 1.60 FTE increase in overtime based on past expenditure levels. The Department is budgeting an additional \$91,346 in overtime for a total overtime budget of \$347,957 to pay for 9,422 hours. Operating expenses increase by \$16,087 largely due to a \$27,728 increase in ammunition supplies offset by \$17,789 decrease in software maintenance expenses based on anticipated expenditure needs. Interdepartmental charges decrease by \$6,617 due to \$25,692 decrease in Risk Management charges as some of these expenses are more appropriately allocated to other programs offset by \$21,743 increase in End User Technology Charges in order to phase in the cost of computer replacement, maintenance, and support costs due to the shift of End User Technology costs and Tax Levy to departments to recognize the full cost of technology ownership.



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

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	-	-
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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)	-	-
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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)