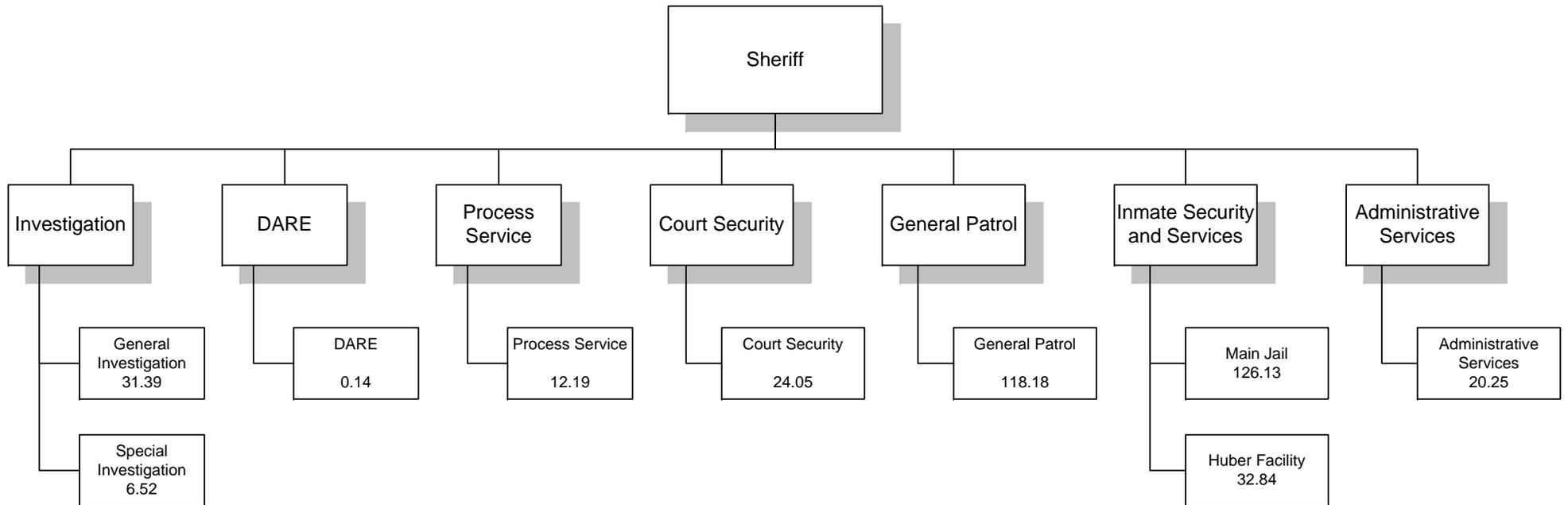


Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



371.69 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

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	2009 Actual	2010 Adopted Budget	2010 Estimate (d)	2011 Budget	Change From 2010 Adopted Budget	
					\$	%
General Government	\$294,867	\$171,561	\$271,761	\$262,899	\$91,338	53.2%
Fine/Licenses	\$7,694	\$57,194	\$15,500	\$40,000	(\$17,194)	-30.1%
Charges for Services	\$5,389,322	\$7,498,911	\$7,698,802	\$8,021,332	\$522,421	7.0%
Interdepartmental (a)	\$1,381,003	\$1,430,931	\$1,354,200	\$1,452,990	\$22,059	1.5%
Other Revenue (b)	\$1,170,421	\$1,036,737	\$1,019,448	\$1,040,005	\$3,268	0.3%
Appr. Fund Balance (c)	\$388,818	\$128,642	\$324,369	\$148,419	\$19,777	15.4%
County Tax Levy	\$25,145,513	\$25,833,938	\$25,833,938	\$26,574,073	\$740,135	2.9%
Total Revenues Sources	\$33,777,638	\$36,157,914	\$36,518,018	\$37,539,718	\$1,381,804	3.8%
Personnel Costs	\$27,076,664	\$29,288,441	\$29,346,424	\$30,405,947	\$1,117,506	3.8%
Operating Expenses	\$3,578,650	\$3,686,298	\$3,944,936	\$3,756,209	\$69,911	1.9%
Interdept. Charges (e)	\$2,662,695	\$3,183,175	\$3,156,449	\$3,345,312	\$162,137	5.1%
Fixed Assets	\$36,994	\$0	\$33,368	\$32,250	\$32,250	N/A
Total Expenditures	\$33,355,003	\$36,157,914	\$36,481,177	\$37,539,718	\$1,381,804	3.8%
Rev. Over (Under) Exp.	\$422,635	-	\$36,841	-	-	N/A

Position Summary (FTE)

Regular Positions (f)	337.38	353.38	354.38	356.50	3.12
Extra Help	4.99	4.95	4.98	4.98	0.03
Overtime	12.28	11.00	12.28	10.21	(0.79)
Total	354.65	369.33	371.64	371.69	2.36

- (a) Revenues from interdepartmental charges to other departments are funded by various funding sources including Tax Levy.
- (b) The 2009 Actual Other Revenue includes seized fund revenue and interest on seized fund revenue totaling \$184,901 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 \$148,419 in the 2011 Budget and \$128,642 in the 2010 Adopted Budget. The 2011 request includes \$13,419 from federal drug seizure funds for vehicle leases for the metro drug unit and \$10,000 in General Fund Balance for bulletproof vests replacement program. The Department is also budgeting \$125,000 in jail assessment revenues received in prior years to partially fund the jail equipment replacement program. The 2010 Estimated Fund Balance includes \$128,642 in appropriated General Fund Balance; \$64,398 in Fund Balance associated with carryovers or encumbered funds; and \$131,329 appropriated through the ordinance process. 2009 Actual Fund Balance appropriation of \$388,818 includes: \$208,419 in appropriated General Fund Balance; \$55,695 for carryovers or encumbrances from 2008 to the 2009 Budget; and \$124,704 appropriated through seized fund ordinances and other miscellaneous ordinances.
- (d) The 2010 Estimate exceeds the 2010 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2009 Budget modifying the 2010 Budget and the appropriation of expenditure authority and revenues through ordinances. The Department is not projected to exceed the 2010 Modified Budget.
- (e) Interdepartmental charges increase by \$162,137 or 5.1% partially due to \$156,415 increase in End User Technology Fund charges to cover phasing in the full cost of technology ownership based on the charging methods, as recommended by Internal Audit. The Department is provided with \$125,135 of additional levy to offset most of this cost increase.
- (f) The 2011 Budget position count includes the full year funding of 1.50 FTE correctional officers for the secure corridor capital project with a budgeted start date of October 1, 2010 as well as full funding of 2.00 FTE deputy sheriff positions created to address the expansion of the Village of Sussex Patrol Contract.

Major Departmental Strategic Outcomes and Objectives for 2011

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 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:	2009 Actual(a)	2010 Target(b)	2010 Estimate	2011 Projection
Violent Crime	58	20	50	60
Burglary/Larceny	821	550	700	800

(a) The 2009 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance. The actual rate per 100,000 population is based on the 2008 population statistics as the 2009 population information is not available.

(b) The 2010 target was incorrectly stated. The 2011 target is more in line with actual crime statistics experienced by the County.

Comparative County Sheriff Departments--Offense Rates per 100,000 Residents (2008 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	61	97	86	137	277	28
Property Crimes	1,760	2,015	3,894	3,205	5,142	920

Objective 2: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target**
SRO student contacts*	2,697	3,500	3,800	3,800

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

** The increase in the 2011 target is largely due to additional SRO hours paid for by Kettle Moraine High School.

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Response time to priority one calls *	3 min 26 sec	3 min 30 sec	3 min 30 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: Maintain a safe and secure facility 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:	2009 Actual	2010 Target	2010 Estimate	2011 Projection
Assaults between inmates - Actual	32	26	30	26
Assaults between inmates per 100,000 population*	7,300	6,000	6,900	5,950
Jail Population	438	435	434	437
Assaults on Corrections Staff - Actual	1	0	1	0
Assaults on Corrections Staff per 100,000 population*	230	0	230	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 5: The Sheriff's Department, the Department of Public Works and the Department of Parks and Land Use will expand the Huber Workforce Initiative to provide inmates a work alternative to daily incarceration.

Performance Measure:	2009 Actual	2010 Target	2010 Estimate	2011 Projection
Number of Jail Days Saved	N/A	N/A	160	240
Value in \$ of service to the County (8 hours/day, 3 days/week at \$10.76/hr)	N/A	N/A	\$41,318	\$61,978

Objective 6: The Human Services (CJCC) and Sheriff's Department will cooperate with an expansion of the Day Report Center program, including one-time funding for security, with a goal of reducing the inmate population so that Sheriff's budgeted staff resources can be reallocated to support the Day Report Center in 2012 to staff security.

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 10	Estimated Operating Impact	A=Annual T=One-Time
200326	Courts Project Secured Corridor	2010	\$2,400,000	100%	\$138,000*	A
201009	FBI/CJIS Security Audit Compliance	2011	\$383,000	5%	\$47,500	A

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

The 2011 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is partially funded with \$125,000 of prior year jail assessment revenue and \$30,000 of money that the Department had budgeted for equipment repairs. Below is a summary of the items that the Department is planning on purchasing with the 2011 funding.

	2011 Dollar Amount
Jail Equipment Replacement Plan	
Office Equipment	\$6,100
Laundry Equipment	\$10,000
Inmate Area Equipment	\$12,800
Maintenance Items	\$16,500
Safety Equipment	\$25,000
Kitchen Equipment	\$33,600
<u>Security Equipment</u>	<u>\$51,000</u>
Total 2011 Equipment Replacement Plan	\$155,000

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:

<u>Program</u>	<u>Amount</u>	<u>Description</u>
Special Investigations	\$13,419	Vehicle Lease (3)

County-Wide Key Strategic Outcome: A safe county

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	0.14	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	\$22,664	\$25,560	\$22,221	\$23,241	(\$2,319)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$125	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	(\$3,985)	(\$3,985)	(\$1,291)	\$2,694
Total Revenues	\$22,789	\$21,575	\$18,236	\$21,950	\$375
Personnel Costs	\$14,234	\$13,095	\$14,098	\$13,427	\$332
Operating Expenses	\$1,391	\$7,960	\$7,000	\$7,960	\$0
Interdept. Charges	\$518	\$520	\$555	\$563	\$43
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$16,143	\$21,575	\$21,653	\$21,950	\$375
Rev. Over (Under) Exp.	\$6,646	-	(\$3,417)	-	-



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 seven schools contracting for service in the 2011-2012 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 \$332 to \$13,427 due to cost to continue for the 0.14 FTE sheriff's deputy. Operating expenses remain at the 2010 budgeted level. Interdepartmental charges increase by \$43 to \$563 due to slight increase in phone expenses.

Schools contracted for the 2011-2012 school year include Merton Intermediary, Richmond, Stone Bank, Swallow, North Lake, Lake Country, and St. Anthony's.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
D.A.R.E. Students	373	435	375	385	(50)
Average Cost per Student	\$60.76	\$58.78	\$59.25	\$60.37	\$1.59

Process / Warrant Service

County-Wide Key Strategic Outcome: A safe county

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	12.36	12.21	12.21	12.19	(0.02)
General Government	\$5,280	\$5,057	\$3,992	\$4,680	(\$377)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$376,840	\$401,865	\$410,000	\$419,600	\$17,735
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$590,920	\$601,698	\$601,698	\$565,757	(\$35,941)
Total Revenues	\$973,040	\$1,008,620	\$1,015,690	\$990,037	(\$18,583)
Personnel Costs	\$650,290	\$872,700	\$773,897	\$823,279	(\$49,421)
Operating Expenses	\$13,682	\$17,217	\$15,121	\$20,001	\$2,784
Interdept. Charges	\$108,233	\$118,703	\$117,085	\$146,757	\$28,054
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$772,205	\$1,008,620	\$906,103	\$990,037	(\$18,583)
Rev. Over (Under) Exp.	\$200,835	-	\$109,587	-	-



Program Highlights

General Government revenue is decreasing by \$377 based on the State of Wisconsin's reimbursement level for training. Charges for Services revenue is increasing by \$17,735 because the Sheriff's Department is changing how it is charging for Sheriff sales. The Department currently charges \$75 to post a sheriff sale and \$75 to hold the sale. Beginning in 2011, the Department will charge \$100 to post the sheriff sale and \$50 to hold the sale. The Department is also proposing to increase the fee to serve process for insufficient funds checks from \$20 to \$30. County Tax Levy is decreasing by \$35,941 mainly due to revenue increases noted above and expense reductions noted below.

Personnel costs decrease by \$49,421 to \$823,279 for 12.19 FTE staff due to a change in benefit levels selected including fewer family plans and some employees not selecting County insurance benefits. The Department is budgeting \$16,134 for 381 hours of overtime which is a 0.02 FTE or 56 hour decrease in overtime from the 2010 Adopted Budget. Operating expenses increase by \$2,784 to \$20,001 due to \$2,917 increase in computer licensing costs. Interdepartmental charges allocated to this program increase \$28,054 to \$146,757 partially due to \$8,293 increase in End User Technology charges to phase in the total cost of technology ownership. This increase is mostly offset with additional tax levy provided to the Department as departments absorb up to a 3% increase in the total cost of ownership. The Interdepartmental charge increase is also due to the Department's internal allocation of vehicle expenses resulting in a \$12,551 increase for vehicle fuel, maintenance, and replacement costs.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Warrants Entered	5,626	6,000	5,600	5,700	(300)
Warrants Disposed	6,289	6,000	5,700	6,000	0

Court Security

County-Wide Key Strategic Outcome: A safe county

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	24.26	24.12	24.12	24.05	(0.07)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$297	\$0	\$0	\$0	\$0
Interdepartmental	\$800,782	\$846,240	\$816,000	\$855,504	\$9,264
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$968,515	\$1,041,753	\$1,041,753	\$1,133,168	\$91,415
Total Revenues	\$1,769,594	\$1,887,993	\$1,857,753	\$1,988,672	\$100,679
Personnel Costs	\$1,822,523	\$1,887,993	\$1,857,415	\$1,988,672	\$100,679
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,822,523	\$1,887,993	\$1,857,415	\$1,988,672	\$100,679

Rev. Over (Under) Exp.	(\$52,929)	-	\$338	-	-
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Program Highlights

Interdepartmental revenue is increasing \$9,264 to \$855,504 to pay for bailiff services 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 \$91,415 to pay for estimated personnel expenditure increases noted below, not covered by the above revenues.

Personnel costs increase by \$100,679 for cost to continue wages and benefits for 24.05 FTE staff which includes 2.96 FTE for temporary extra help associated with controlled access screening and 0.88 FTE for security at the Health and Human Services Building. The Department is budgeting \$31,166 for 736 hours of overtime which is a decrease in overtime by 117 hours. 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	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Bailiff Hours	18,525	19,044	18,600	18,998	(46)
Average Bailiff Cost per Hour	\$41.28	\$42.35	\$42.35	\$43.61	\$1.26

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, polygraph, and child abuse.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	30.58	31.39	31.39	31.39	0.00
General Government	\$5,280	\$5,057	\$4,145	\$4,860	(\$197)
Fine/Licenses	\$1,400	\$8,000	\$1,500	\$6,000	(\$2,000)
Charges for Services	\$5,579	\$112,884	\$111,684	\$106,267	(\$6,617)
Interdepartmental	\$91,202	\$93,937	\$94,200	\$99,196	\$5,259
Other Revenue	\$56,631	\$48,095	\$61,508	\$60,000	\$11,905
Appr. Fund Balance	\$990	\$0	\$25,600	\$0	\$0
County Tax Levy	\$3,052,970	\$3,080,019	\$3,080,019	\$3,152,213	\$72,194
Total Revenues	\$3,214,052	\$3,347,992	\$3,378,656	\$3,428,536	\$80,544
Personnel Costs	\$2,674,409	\$2,842,912	\$2,673,662	\$2,934,195	\$91,283
Operating Expenses	\$83,323	\$78,213	\$105,556	\$80,525	\$2,312
Interdept. Charges	\$382,720	\$426,867	\$424,448	\$413,816	(\$13,051)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,140,452	\$3,347,992	\$3,203,666	\$3,428,536	\$80,544
Rev. Over (Under) Exp.	\$73,600	-	\$174,990	-	-



Program Highlights

General Government revenue from the State for officer training is reduced \$197 to \$4,860. Fine and License revenue is decreasing by \$2,000 as the department is budgeting to receive less revenue from welfare fraud citations which was approved by County Board in 2009. Charges for Services revenue is money that the Department receives for the detective position for the City of Pewaukee contract, blood test fees, and for record check fees. This revenue is decreasing as the Department is only budgeting the revenue associated with the City of Pewaukee detective position in this program for ease of administration. Interdepartmental revenues 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 \$60,000 is funding received through restitution which is anticipated to increase by \$11,905 based on past actuals. County Tax Levy for this program area is anticipated to increase by \$72,194 to fund higher personnel costs noted below, not covered by the above revenue sources.

Personnel costs increase \$91,283 for cost to continue wages and employee benefits for 31.39 FTE existing staff. The Department is budgeting \$37,741 for 798 hours of overtime. Major operating expenditures include \$34,000 for technology, \$15,000 for training, \$5,500 for photographic supplies and \$25,000 for equipment and supplies. Operating expenditures increase by \$2,312 mainly due to \$10,238 increase in computer software licensing costs allocated to this program offset by \$4,000 decrease in pre-employment costs, \$1,000 decrease in outside printing and \$2,100 decrease in vehicle repair costs. Interdepartmental charges decrease by \$13,051 due to vehicle fuel, vehicle maintenance and vehicle replacement expenditures of \$23,467 partially offset by a \$14,563 increase in End User Technology charges to cover the phasing in of full cost allocations based on the charging methods, as recommended by Internal Audit.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Investigations Assigned	1,536	1,500	1,650	1,700	200
Welfare Fraud Cases Investigated	79	95	50	50	(45)

Special Investigations

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	6.74	6.53	6.53	6.52	(0.01)
General Government	\$137,421	\$84,572	\$184,370	\$176,399	\$91,827
Fine/Licenses	\$3,877	\$27,194	\$4,000	\$19,000	(\$8,194)
Charges for Services	\$745	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$16,856	\$14,780	\$14,780	\$14,780	\$0
Appr. Fund Balance	\$30,739	\$13,419	\$39,126	\$13,419	\$0
County Tax Levy	\$919,615	\$951,930	\$951,930	\$939,859	(\$12,071)
Total Revenues	\$1,109,253	\$1,091,895	\$1,194,206	\$1,163,457	\$71,562
Personnel Costs	\$777,817	\$691,985	\$683,748	\$703,211	\$11,226
Operating Expenses	\$182,477	\$183,217	\$233,662	\$167,057	(\$16,160)
Interdept. Charges	\$196,972	\$216,693	\$272,347	\$293,189	\$76,496
Fixed Assets	\$26,644	\$0	\$11,190	\$0	\$0
Total Expenditures	\$1,183,910	\$1,091,895	\$1,200,947	\$1,163,457	\$71,562
Rev. Over (Under) Exp.	(\$74,657)	-	(\$6,741)	-	-



Program Highlights

General Government revenue is increasing by \$91,827 to \$176,399. This revenue category includes Federal Byrne Grant revenue that is budgeted at \$96,067. This is an increase of \$12,759 from the 2010 budgeted level, which is the actual grant award that the Department has received in 2010. Beginning in 2011, the Department is budgeting for the second year of a three year grant (ending in 2012), American Recovery and Reinvestment Act (ARRA) funding to hire an additional drug prosecutor in the District Attorney's Office resulting in part of an a \$85,000 increase. The Department is also budgeting \$3,920 in High Intensity Drug Trafficking Area (HIDTA) funding to pay for a vehicle lease for the detective assigned to HIDTA. The Fines and License revenue estimate is decreasing by \$8,194 for marijuana ordinance violation fine revenue. County Tax Levy for this program area decreases by \$12,071 mainly due to higher revenues more than offsetting higher costs.

Personnel costs increase \$11,226 which includes cost to continue for 6.52 FTE staff which is a slight decrease in the amount budgeted for overtime. The Department is budgeting \$50,842 in overtime expenditures to provide 1,075 hours of overtime coverage.

Operating expenses of \$167,057 include \$65,000 for special investigation supplies, \$34,000 for vehicle costs, and \$45,000 for clerical services. A decrease of \$16,160 is mainly due to \$11,759 decrease in small equipment based on program need and \$4,988 decrease in vehicle lease costs. This program is reducing its leased fleet by one vehicle. Interdepartmental charges increase by \$76,496 to \$293,189 mainly due to the additional position funded with ARRA funding noted above. This program is also budgeting an \$8,872 increase in End User Technology charges to cover the phasing in of full cost allocations based on the charging method, as recommended by Internal Audit.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Cases Investigated	280	305	300	300	(5)
Felony Counts Charged	266	382	328	320	(62)

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, City of Pewaukee, and Town of Lisbon].

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	100.80	116.80	119.11	118.18	1.38
General Government	\$114,435	\$49,194	\$57,611	\$51,580	\$2,386
Fines/Licenses	\$2,417	\$22,000	\$10,000	\$15,000	(\$7,000)
Charges for Services	\$2,058,468	\$4,002,007	\$4,162,380	\$4,543,210	\$541,203
Interdepartmental	\$488,669	\$490,754	\$444,000	\$498,290	\$7,536
Other Revenue	\$13,533	\$8,547	\$12,520	\$17,075	\$8,528
Appr. Fund Balance	\$88,697	\$115,223	\$136,685	\$10,000	(\$105,223)
County Tax Levy	\$7,351,887	\$7,658,064	\$7,658,064	\$7,653,685	(\$4,379)
Total Revenues	\$10,118,106	\$12,345,789	\$12,481,260	\$12,788,840	\$443,051
Personnel Costs	\$8,611,676	\$10,253,916	\$10,533,485	\$10,712,783	\$458,867
Operating Expenses	\$343,162	\$390,586	\$467,030	\$312,434	(\$78,152)
Interdept. Charges	\$1,332,603	\$1,701,287	\$1,641,029	\$1,763,623	\$62,336
Fixed Assets	\$10,350	\$0	\$22,178	\$0	\$0
Total Expenditures	\$10,297,791	\$12,345,789	\$12,663,722	\$12,788,840	\$443,051

Rev. Over (Under) Exp.	(\$179,685)	-	(\$182,462)	-	-
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Program Highlights

General Government revenues include boat and snow patrol revenue of \$11,600, State training funds of \$20,000 and Highway Safety grant of \$20,000 which is an increase of \$5,000 from the 2010 budget to offset reductions. Fine and Licenses revenues are decreasing by \$7,000 for ordinance violations for disturbing the peace with a vehicle based on tickets issued to date. Charges for Services revenues increases by \$541,203. The Department is budgeting to receive an additional \$33,375 in School Resource Officer (SRO) revenue due to expanded coverage with Kettle Moraine High School. Total revenue from the SROs is budgeted at \$167,532. This meets the policy directive of charging 50% of direct officer personnel costs. The Department is also budgeting the full revenue associated with the City of Pewaukee patrol contract, the expansion of the Village of Sussex contract, including indirect costs and cost to continue increase for the other patrol contracts resulting in an additional \$508,328 in revenue. Interdepartmental revenue increases \$7,536 mainly due to a \$7,500 increase in transport revenue charged to Circuit Court Services. General Fund Balance of \$10,000 is budgeted for the purchase of replacement bulletproof vests. County Tax Levy decreases by \$4,379 in this program mainly due to revenue increases noted above more than covering the program cost increase indicated below.

Personnel costs increase \$458,867 for cost to continue existing wages and benefits for 118.18 FTE staff. The personnel cost increases include an additional 2.0 FTE deputies associated with the expansion of the Village of Sussex Patrol contract. The Department is budgeting \$412,441 in overtime to pay for 9,740 hours which is a decrease of 1,280 hours from the 2010 budget. Operating expenses decrease by \$78,152 mainly due to the removal of \$105,223 in one-time expenses associated with the first year of the City of Pewaukee municipal patrol contract. Interdepartmental charges increase by \$62,336 due to \$12,548 increase in Risk Management charges based on claims experience and a \$73,077 increase in End User Technology Charges in order to continue phasing in costs of computer technology including replacements, maintenance, and support costs being shifted from the End User Technology Fund with Tax Levy to departments. These increases are partially offset by \$27,555 decrease in budgeted vehicle expenditures.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Citations	7,764	7,000	7,419	7,300	300
Conveyance Hours	2,450	2,700	2,700	2,700	0
Transport Hours	9,439	9,820	8,500	8,500	(1,320)

Inmate Security/Services-Jail

County-Wide Key Strategic Outcome: A safe county

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 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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	125.68	125.08	125.08	126.13	1.05
General Government	\$32,979	\$27,260	\$21,183	\$24,840	(\$2,420)
Charges for Services	\$1,868,392	\$1,635,745	\$1,858,961	\$1,677,178	\$41,433
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$810,146	\$882,995	\$856,000	\$870,000	(\$12,995)
Appr. Fund Balance	\$247,226	\$0	\$1,619	\$107,840	\$107,840
County Tax Levy	\$9,223,604	\$9,373,405	\$9,373,405	\$9,800,168	\$426,763
Total Revenues	\$12,182,347	\$11,919,405	\$12,111,168	\$12,480,026	\$560,621
Personnel Costs	\$8,765,454	\$8,958,510	\$9,192,089	\$9,299,176	\$340,666
Operating Expenses	\$2,567,549	\$2,553,554	\$2,652,904	\$2,742,395	\$188,841
Interdept. Charges	\$366,454	\$407,341	\$393,368	\$416,205	\$8,864
Fixed Assets	\$0	\$0	\$0	\$22,250	\$22,250
Total Expenditures	\$11,699,457	\$11,919,405	\$12,238,361	\$12,480,026	\$560,621

Rev. Over (Under) Exp.	\$482,890	-	(\$127,193)	-	-
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Program Highlights

General Government revenues are from the State of Wisconsin for law enforcement training which is decreasing by \$2,420 due to estimated lower level of State reimbursement. Charges for Services revenue increases by \$41,433 mainly due to \$58,969 increase in revenue that the Department receives from the Department of Corrections to house inmates on extended supervision sanctions which totals \$93,969. The Department is budgeting for 43.26 federal inmates at \$77 per day per inmate which is the 2010 budget level. The municipal hold charge is increasing from \$12.69 to \$13.00 per day. The Department is also budgeting to receive reimbursement for every day that the inmate is being housed regardless of the time that they are booked in or released resulting in an additional \$4,000. General Fund Balance of \$107,840 is to partially fund the \$133,550 of expenses in the equipment replacement plan. County Tax Levy for this program area increases \$426,763.

Personnel costs increase by \$340,666 for cost to continue of wages and benefits for 126.13 FTE which is an increase of 1.05 FTE mainly due to full year funding of 1.50 FTE Correctional Officers approved with the secured corridor capital project. The Department is budgeting \$230,280 for overtime including 6,525 overtime hours in 2011 which is a decrease of 131 hours from the 2010 budget level. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings funding due to high position turnover.

Operating expenditures increase by \$188,841 to \$2,742,395, mainly due to \$78,085 increase in estimated inmate medical expenses and \$11,839 increase in inmate food costs to bring the 2011 budget to \$1.44 million and \$475,723 respectively. Other operating cost increases include \$111,300 increase in corrections equipment replacements (for items less than \$5,000 each), which will be funded with fund balance (jail assessment revenue from prior years) for the first time helping to address equipment in a more cost effective way.

Interdepartmental charges are increasing \$8,864 due to \$30,188 increase for phasing in the cost of computer technology including replacements, maintenance, and support costs being shifted from the End User Technology Fund with Tax Levy to departments. This increase is partially offset by \$22,463 decrease in Radio Services costs as Corrections is no longer budgeting for Radio Service maintenance agreements but is instead utilizing this funding to purchase new radios. The Department is also budgeting \$22,250 in the fixed asset appropriation unit to purchase equipment that is anticipated to exceed the \$5,000 per item fixed asset threshold as part of the jail equipment replacement plan.

Inmate Security/Services-Huber

County-Wide Key Strategic Outcome: A safe county**Program Description**

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, employment 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. 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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	33.80	32.85	32.85	32.84	(0.01)
Charges for Services	\$1,018,225	\$1,260,383	\$1,068,556	\$1,170,151	(\$90,232)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$64,273	\$76,460	\$67,700	\$73,200	(\$3,260)
Appr. Fund Balance	\$16,166	\$0	\$28,094	\$17,160	\$17,160
County Tax Levy	\$1,399,990	\$1,459,725	\$1,459,725	\$1,661,610	\$201,885
Total Revenues	\$2,498,654	\$2,796,568	\$2,624,075	\$2,922,121	\$125,553
Personnel Costs	\$2,195,558	\$2,375,421	\$2,233,925	\$2,478,798	\$103,377
Operating Expenses	\$241,884	\$315,123	\$325,442	\$328,260	\$13,137
Interdept. Charges	\$91,017	\$106,024	\$105,144	\$105,063	(\$961)
Fixed Assets	\$0	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$2,528,459	\$2,796,568	\$2,664,511	\$2,922,121	\$125,553
Rev. Over (Under) Exp.	(\$29,805)	-	(\$40,436)	-	-

**Program Highlights**

Charges for Services revenue decreases \$90,232 to \$1,170,151. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for 2011 is proposed to increase \$1.00 from \$21.00 per day to \$22.00 per day which includes sales tax. (The County budgets for and retains approximately \$20.93 of the \$22.00 a day). However, the 2011 revenue is projected to decrease as the Department is anticipating collecting the day rate from approximately 19.4 fewer employed inmates or about 150 in the 2011 Budget. General Fund Balance of \$17,160 is provided to partially fund \$21,450 of estimated expenditures associated with the jail equipment replacement plan. County Tax Levy for this program area increases by \$201,885 due to revenue reductions above and expenditure increases as noted below.

Personnel costs increase \$103,377 for 32.84 FTE staff. The Department is budgeting \$62,171 for 1,740 hours of overtime which is a decrease of 28 hours from the 2010 Adopted Budget. Operating expenses increase by \$13,137 to \$328,260 due to \$11,450 increase associated with the equipment replacement plan (for items costing less than \$5,000 each) and \$5,794 increase in inmate food to \$145,358. Interdepartmental charges are budgeted to decrease by \$961. This decrease includes a \$13,586 increase End User Technology charges to cover the phasing in of full cost of technology based on the charging methods, as recommended by Internal Audit and offset by \$14,051 decrease in various accounts including \$9,586 for various insurance expenses based on the Department allocation across programs, \$2,497 for radio services expenditures, and \$1,242 for various vehicle expenditures.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	20.29	20.21	20.21	20.25	0.04
General Government	(\$528)	\$421	\$460	\$540	\$119
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$38,112	\$60,467	\$65,000	\$81,685	\$21,218
Interdepartmental	\$350	\$0	\$0	\$0	\$0
Other Revenue	\$23,955	\$5,860	\$6,940	\$4,950	(\$910)
Appr. Fund Balance	\$5,000	\$0	\$0	\$0	\$0
County Tax Levy	\$1,638,012	\$1,671,329	\$1,671,329	\$1,668,904	(\$2,425)
Total Revenues	\$1,704,901	\$1,738,077	\$1,743,729	\$1,756,079	\$18,002
Personnel Costs	\$1,564,703	\$1,391,909	\$1,384,105	\$1,452,406	\$60,497
Operating Expenses	\$145,182	\$140,428	\$138,221	\$97,577	(\$42,851)
Interdept. Charges	\$184,178	\$205,740	\$202,473	\$206,096	\$356
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,894,063	\$1,738,077	\$1,724,799	\$1,756,079	\$18,002
Rev. Over (Under) Exp.	(\$189,162)	-	\$18,930	-	-



Program Highlights

Charges for Services revenue increases by \$21,218 to \$81,685 mainly due to \$31,218 increase in transcription revenue associated with the City of Pewaukee municipal patrol contract. This increase is offset by \$9,000 decrease in copy charges as the Department is not charging the public \$1 per copy page but will continue to charge \$0.35 per page. The Department is also planning on charging a new \$5 fee to conduct background checks on the public. Tax Levy for this program decreases by \$2,425 partly due to expenditure increases noted below.

Personnel costs increase by \$60,497 for the cost to continue for 20.25 FTE administrative staff. Temporary extra help is budgeted at \$28,862 for 1.14 FTE staff for Department shuttle drivers and some clerical assistance. The Department is budgeting \$6,034 for approximately 230 hours of overtime. Operating expenses decrease by \$42,851 to \$97,577 largely due to a \$31,925 decrease in computer software licensing expenses and \$7,584 decrease in travel costs based on the Department's allocation across programs and the Department is not continuing a computer license resulting in \$10,000 in cost savings. Interdepartmental charges increase by \$356 to \$206,096 due to a \$7,836 increase in End User Technology charges mainly due to phasing in of full cost of computer technology ownership based on the charging methods, as recommended by Internal Audit. This increase is partially offset by \$2,029 decrease in vehicle expenses and \$5,060 decrease in radio services expenditures based on the Department's internal allocation of those expenses.



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Accident Reports	1,822	1,970	1,900	1,900	(70)
Incident Reports	5,289	5,470	6,100	6,000	530



Activity	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Main Jail					
Jail Bookings	8,948	9,500	9,000	9,000	(500)
Federal Inmate Days	20,451	15,790	18,250	15,790	0
Other Inmate Days	140,199	140,000	140,063	145,000	5,000
Average Daily Population	440	426.8	434	437	10.2
Billable Probation/Parole Days	3,435	4,200	3,500	3,600	(600)
Huber Jail					
Total Huber Inmate Days	75,176	83,000	82,125	80,300	(2,700)
Avg Huber Daily Population-Housed	180	195	200	195	0
Avg Electronic Homebound	27	30	25	25	(5)
Meals Served for Jail and Huber facilities	688,122	650,000	650,000	660,908	10,908

Fee Schedule

Correction Fees	2010	2011	Change
Federal Inmates (per day)	\$77.00	\$77.00	\$0.00
DOC Extended Supervision Sanctions (per day)	\$51.49	\$51.49	\$0.00
Probation and Parole Holds (per day)	*	*	
Huber/Electronic Monitoring Charge (per day)	\$21.00	\$22.00	\$1.00
Municipal Holds (per day)	\$12.69	\$13.00	\$0.31
Booking Fee (unemployed)	\$27.50	\$27.50	\$0.00
Booking Fee (employed)**	\$6.50	\$5.50	-\$1.00
Medical Co-pay	\$20.00	\$20.00	\$0.00
Parking Pass/ID tag replacement/Lock Fee	\$5.00	\$5.00	\$0.00
Electronic Monitoring Set Up Fee	\$25.00	\$25.00	\$0.00
Medtox Drug Test (if positive result)	\$5.00	\$5.00	\$0.00
Medtox Drug Challenge Test	\$40.00	\$40.00	\$0.00
Walkaway Fee	\$100.00	\$100.00	\$0.00
Administration Fees			
Accident Report	\$1.80	\$1.80	\$0.00
Bartenders License	\$12.50	\$12.50	\$0.00
Fingerprinting	\$10.00	\$10.00	\$0.00
Mugshot	\$1.00	\$1.00	\$0.00
Concealed and Carry ID Card	\$10.00	\$10.00	\$0.00
Copy Fee (\$1 per page not implemented)	\$1.00	\$0.35	-\$0.65
CD Copy	\$10.00	\$10.00	\$0.00
Microfilm Copy	\$0.55	\$0.55	\$0.00
Background Check - New	\$0.00	\$5.00	\$5.00
Sheriff Sale Fees-- Post Sale	\$75.00	\$100.00	\$25.00
Sheriff Sale Fees-- Hold Sale	\$75.00	\$50.00	-\$25.00
Service for Non-Sufficient Funds	\$20.00	\$30.00	\$10.00
Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee	\$60.00	\$60.00	\$0.00
Notary Fee	\$1.00	\$1.00	\$0.00
Witness Fee	\$16.00	\$16.00	\$0.00
Parking Citation	\$25.00	\$25.00	\$0.00
Vehicle Lockout	\$50.00	\$50.00	\$0.00

* The reimbursement level is established by the State of Wisconsin depending on the number of eligible days and the amount of money allocated by the state to fund this.

** The employed booking fee is less than the unemployed booking fee because they are paying the Huber day charge and cannot be charged in excess of the booking fee in one day. Wisconsin State Statute 303.08(4)