

Justice & Public Safety

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

Functional Area Summary by Agency

	2009 Actual	2010 Adopted Budget (a)	2010 Estimate	2011 Budget (a)	Change from 2010 Adopted Budget \$ %	
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Revenues (a)	\$17,188,836	\$17,749,472	\$19,179,174	\$18,322,258	\$572,786	3.2%
County Tax Levy	\$37,075,029	\$38,113,293	\$38,113,293	\$39,124,430	\$1,011,137	2.7%
Expenditures (b)	\$53,106,047	\$55,638,366	\$56,489,329	\$57,212,864	\$1,574,498	2.8%
Rev. Over (Under) Exp.	\$806,107	-	\$555,221	-	-	0.0%
Oper Income/(Loss) (c)	\$351,711	\$224,399	\$247,917	\$233,824	\$9,425	4.2%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS (b)						
Revenues (a)	\$3,108,524	\$1,912,025	\$2,931,646	\$1,689,171	(\$222,854)	-11.7%
County Tax Levy	\$4,397,217	\$4,599,960	\$4,599,960	\$4,734,960	\$135,000	2.9%
Expenditures (b)	\$6,809,393	\$6,287,586	\$6,927,674	\$6,190,307	(\$97,279)	-1.6%
Rev. Over (Under) Exp.	\$344,637	-	\$356,015	-	-	0.0%
Oper Income/(Loss) (c)	\$351,711	\$224,399	\$247,917	\$233,824	\$9,425	4.2%
DISTRICT ATTORNEY						
Revenues (a)	\$614,629	\$666,368	\$699,681	\$746,367	\$79,999	12.0%
County Tax Levy	\$1,684,223	\$1,707,983	\$1,707,983	\$1,741,187	\$33,204	1.9%
Expenditures	\$2,259,739	\$2,374,351	\$2,334,724	\$2,487,554	\$113,203	4.8%
Rev. Over (Under) Exp.	\$39,113	-	\$72,940	-	-	0.0%
CIRCUIT COURT SERVICES						
Revenues (a)	\$4,332,457	\$4,389,020	\$4,372,027	\$4,423,000	\$33,980	0.8%
County Tax Levy	\$4,887,541	\$5,002,541	\$5,002,541	\$5,130,027	\$127,486	2.6%
Expenditures	\$9,349,004	\$9,391,561	\$9,348,020	\$9,553,027	\$161,466	1.7%
Rev. Over (Under) Exp.	(\$129,006)	-	\$26,548	-	-	0.0%
MEDICAL EXAMINER						
Revenues	\$501,101	\$458,083	\$491,740	\$498,075	\$39,992	8.7%
County Tax Levy	\$960,535	\$968,871	\$968,871	\$944,183	(\$24,688)	-2.6%
Expenditures	\$1,332,908	\$1,426,954	\$1,397,734	\$1,442,258	\$15,304	1.1%
Rev. Over (Under) Exp.	\$128,728	-	\$62,877	-	-	0.0%
SHERIFF						
Revenues (a)	\$8,632,125	\$10,323,976	\$10,684,080	\$10,965,645	\$641,669	6.2%
County Tax Levy	\$25,145,513	\$25,833,938	\$25,833,938	\$26,574,073	\$740,135	2.9%
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	-	-	0.0%

(a) The 2011 Budget includes a total of \$401,769 of General Fund Balance appropriation, of which \$186,350 is in Emergency Preparedness, \$61,000 is in the District Attorney's Office, \$148,419 is in the Sheriff's Department, and \$6,000 is in Circuit Court Services. The 2011 Budget also includes \$102,297 of Radio Services Fund Balance. The 2010 Budget includes a total of \$517,392 of General Fund Balance appropriation, of which \$296,750 is in Emergency Preparedness, \$86,000 is in the District Attorney's Office, \$128,642 is in the Sheriff's Department, \$6,000 is in Circuit Court Services. The 2010 Budget also includes \$210,532 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.

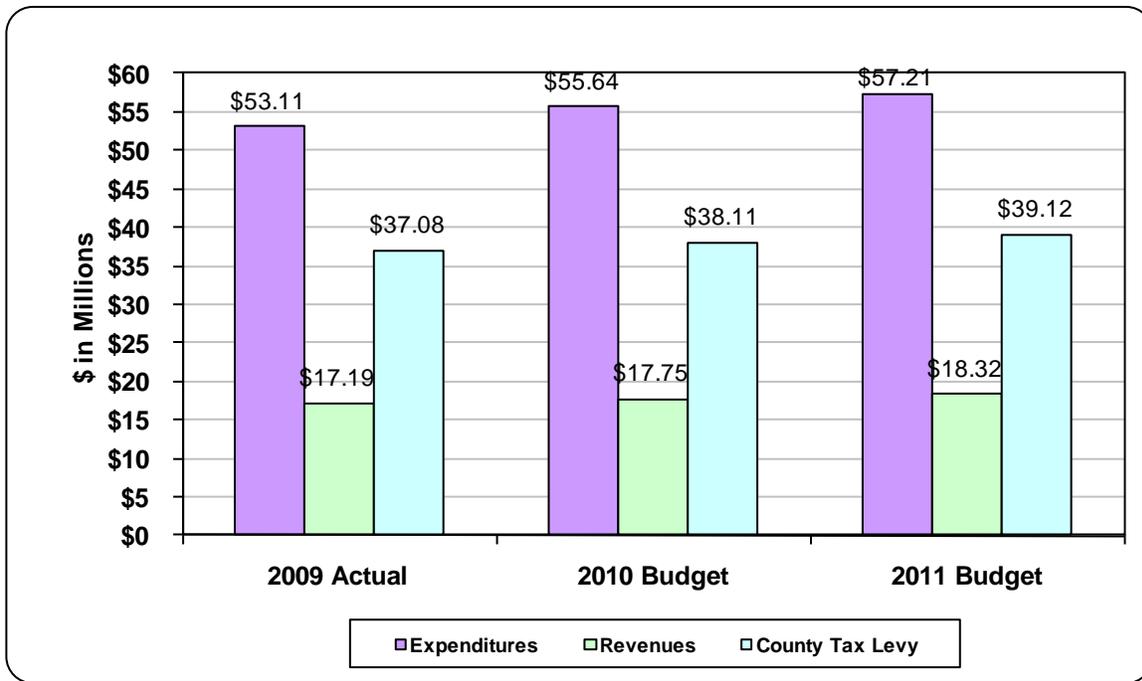
JUSTICE AND PUBLIC SAFETY

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 2011 expenditure budget for this functional area totals \$57,212,864, after adjustments to exclude proprietary fund capitalized fixed asset items. This represents an increase of \$1,574,498 or 2.8% from the 2010 Adopted Budget. Revenues in the 2011 Budget total \$18,322,258, an increase of \$572,786 or 3.2% from the 2010 Adopted Budget. The Tax Levy necessary to fund this functional area totals \$39,124,430, an increase of \$1,574,498 or 2.8% from the 2010 Adopted Budget. Tax Levy in this functional area represents 39% of the total County Tax Levy.



JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- Tax levy support for the Sheriff's Department of \$26,574,073 increases by \$740,135, or 2.9%. Of this amount, about 85%, over \$600,000 is assigned to jail operations. Besides higher jail personnel costs, significant operating and interdepartmental expenditure increases in the jail operations budget include \$80,000 for inmate medical care and \$17,000 more for inmate food service costs. This budget also includes a multi-year jail equipment replacement plan with an annual appropriation of \$155,000 funded with a prior year budget base of \$30,000 and \$125,000 use of fund balance from prior year jail assessment revenue reserved. Also, Huber Board revenues are reduced significantly as indicated below.
- Jail operations revenues from charges decrease \$49,000 over all. Federal prisoner revenue remains unchanged at \$77 a day for 43.26 inmates for \$1.2 million. Huber room and board is decreasing \$87,000 reflecting 19 fewer paying Huber inmates, however Huber rates will increase \$1 to \$22.00 per day. Wisconsin Department of Corrections revenues for extended supervision sanctions increase by almost \$60,000, partially offset by lower reimbursements from Probation and Parole Holds of \$26,000. The Sheriff Department will also increase the municipal hold rate to \$13 per day from \$12.69 and will begin to charge for the release day resulting in about \$9,300 in additional revenues.
- Over-all Sheriff personnel costs increase \$1.1 million or 3.8 % for Sheriff operations. Regular position changes increase by 3.12 FTE overall in the Sheriff's Department and include 1.12 FTE increase to reflect full year 2011 funding impact of about \$75,270 for 1.50 FTE correctional officers associated with the opening of the secured corridor capital project anticipated in October 2010. The expansion of the police services contract in Sussex includes 2.0 Sheriff Deputy positions from the 2010 adopted budget for \$139,500 offset with revenue.
- The second year of the Pewaukee police services contract includes reductions for one-time start up costs of \$105,000 in 2010, and full year revenues for Department overhead costs and inflationary contract increases of \$298,560. The Village of Sussex also expanded its contract to include an additional five-day coverage in 2010 and is anticipated to expand coverage in 2011 to seven days a week resulting in a contract revenue increase of \$224,000.
- The Sheriff's Department Budget includes a State Byrne Grant of \$85,000 for an additional drug prosecutor, (being used in the District Attorney's office) for a 3 year period. The position began in 2010 and will sunset after 2012.
- School Resource Officer revenue includes an increase of \$33,500 or 25% for higher service levels requested by several districts, covering 50% of direct labor costs. Sheriff citation revenues are reduced to \$17,000 over all to reflect lower actual activity.
- End User Technology Fund (EUTF) charges for the Sheriff increase \$156,000 (which is mostly funded with \$125,000 of tax levy shifted from the EUTF resulting in net cost impact of \$31,000 being absorbed) for phasing in total cost of computer ownership based on the new cost allocation method.
- The Emergency Preparedness General Fund Budget for 2011 includes a reduction of \$50,000 in overtime for the one-time cost to train for the new computer aided dispatch system (if 2010 appropriations are unused by year end, they will be requested to be carried over). Geo Database maintenance was brought in-house in 2010 resulting in a reduction of \$32,000 in contracted services in 2011 offset with an increase of \$24,000 for interdepartmental charges from the Land Information Division, for a net County savings of \$8,000. End User Technology Fund (EUTF) charges for the Department decrease almost \$20,000 due to server consolidation and virtualizing services. The Department continues to budget \$35,000 in fixed assets for emergency equipment replacement needs and is budgeting an additional \$45,600 for the replacement of batteries, paging equipment and replacement chairs.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Circuit Court Services** revenue (excluding General Fund Balance and tax levy) increase \$34,000 or less than 1%. State revenues of almost \$1.8 million for court operations represent about 19% of total Circuit Court revenues (compared to County Tax Levy – which represents about 54%) and includes an overall reduction of \$5,000 due to decreases in the Circuit Court Support Grant, Guardian Ad Litem Reimbursement and other State Aid partially offset with an increase in Child Support IV-D. Fines and forfeiture revenues are reduced \$40,000 or almost 5% based on prior year underachieved revenues. These decreases are partially offset by a \$97,000 increase in Charges for Service revenue due to a variety of efforts to enhance revenues including a new fee (\$50 per vehicle) for the court ordered use of Ignition Interlock Devices (IID's), upward adjustments in payment plan and mediation service fees and over-all collection efforts.
- **Circuit Court Services** overall personnel net costs increase by about \$105,800. To hold increases down, staff reductions of almost 82,800 include 0.50 Clerk Typist II in the Criminal Traffic Division, 0.50 FTE Clerk Typist II in the Juvenile Court Division and 0.50 FTE Court Reporter in the Court Commissioner's Office. The Department has expanded use of technology features of the state Consolidated Courts Automation Program (CCAP), increasing efficiency and allowing the re-distribution of personnel resources across various divisions.
- Guardian ad litem and court appointed attorney costs at \$748,000 are budgeted to increase \$30,000. This moderate increase, as compared to previous years, is a result of the Circuit Court Service's use of capitation contracts for court appointed attorneys.
- **District Attorney's** revenue budget excluding tax levy and general fund balance increases by nearly \$105,000 to \$685,367. This is mainly due to an increase in Interdepartmental revenue of \$85,000 (with a corresponding increase of \$85,000 in the department's operating expenditures) related to the addition of a second drug prosecutor position awarded to the department in 2010 through a three-year Department of Justice Byrne grant administered by the Sheriff's Department as indicated previously. Victim Witness and Victims of Crime Act (VOCA) revenue reimbursement is budgeted to increase by \$17,578 based on an increase in eligible expenditures. For 2011, the department is budgeting reimbursement level of 55% for State Victim Witness Program and 100% reimbursement for the federal VOCA which are the same percentages as the 2010 Adopted Budget. The department is budgeting \$61,000 of General Fund Balance, a decrease of \$25,000 from the 2010 Adopted Budget to address records management. This General Fund Balance will continue to be phased down in future years to provide the Department time to incorporate tax levy funding for on-going records management and related charges into the budget as well as to address document imaging needs as the Department continues its efforts to stay current with records and imaging initiatives.
- The **Medical Examiner's Office** is budgeting a tax levy decrease of almost \$25,000, due to an almost \$40,000 increase in revenues or 8.7% associated with higher revenues generated from more permits, the full impact of the tissue contract and the generation of more revenues from autopsy contracts with other County partners (Racine, Washington, and Walworth).
- 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. The 2011 budget includes an expansion of the Day Report program for \$83,000. This program will serve a daily average of 57 participants in 2011, an increase of 12 from 45 in the 2010 budget.

**BUDGETED POSITIONS 2009-2011
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2009 Year End	2010 Adopted Budget	2010 Modified Budget	2011 Budget	10-11 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	99.50	97.00	97.00	95.50	(1.50)
MEDICAL EXAMINER	General	10.25	10.75	10.75	10.75	0.00
SHERIFF	General	337.38	353.38	354.38	356.50	3.12
TOTAL REGULAR POSITIONS		534.13	548.13	549.13	549.75	1.62
TOTAL EXTRA HELP		8.67	7.55	7.79	6.42	(1.13)
TOTAL OVERTIME		15.73	14.70	14.70	13.35	(1.35)
TOTAL BUDGETED POSITIONS		558.53	570.38	571.62	569.52	(0.86)

2011 BUDGET ACTIONS

Emergency Preparedness - General

Overtime reduced by 0.61 FTE (represents the \$50,000 added last year for training)

Emergency Preparedness - Radio Services

Transfer 0.05 FTE Radio Communications Administrator from Radio Services Operation to Trunked Radio Operations

District Attorney

Abolish 1.00 FTE Clerk Typist I/II
Create two 0.50 FTE Clerk Typist I positions
Reduce 0.74 FTE Extra Help; Increase 0.01 FTE Over time

Courts

Unfund 0.50 FTE Clerk Typist II in the Criminal Traffic Division
Unfund 0.50 FTE Clerk Typist II in the Juvenile Court Office
Unfund 0.50 FTE Court Reporter in the Court Commissioner's Office
Increase 0.04 FTE Overtime across divisions
Reduce 0.42 FTE Temporary Extra Help across divisions

Sheriff

Fund 1.50 FTE Correctional officers results in 1.12 FTE for remaining partial funding due to creation in 2010
Create 1.00 FTE Deputy Sheriff, Village of Sussex contract
Increase 0.03 FTE Extra Help
Decrease 0.79 FTE Overtime
Abolish 1.00 FTE Computer Coordinator position unfunded in 2009
Abolish 1.00 FTE Programs and Projects Analyst position unfunded in 2009

2010 CURRENT YEAR ACTIONS

Emergency Preparedness

Based on contract negotiations we anticipate most of the training will occur in 2011, therefore we will request a carryover of the remaining dollars left out of the \$50,000 designated for that function.

District Attorney

Increase Extra Help by 0.24 FTE (Legal Clerk Position); State-funded Assistant District Attorney 1.0 FTE

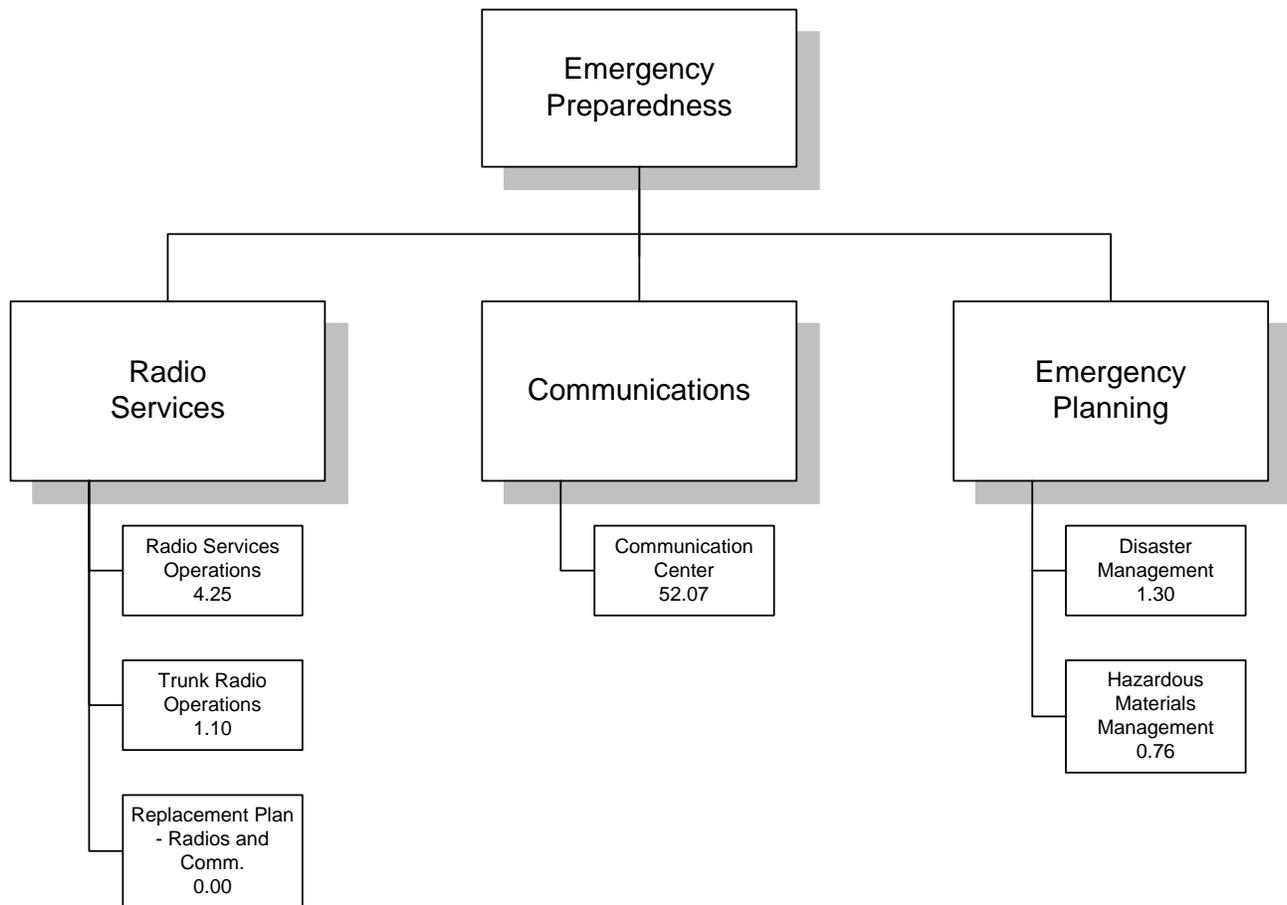
Sheriff

Create 1.00 FTE Deputy Sheriff, Village of Sussex contract (Enrolled Ord 164-64)

Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



59.48 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	2009 Actual	2010 Adopted Budget	2010 Estimate	2011 Budget	Change From 2010 Adopted Budget	
					\$	%
General Fund						
Revenues (a)(c)	\$1,567,992	\$571,858	\$1,585,626	\$477,784	(\$94,074)	-16.5%
County Tax Levy	\$4,397,217	\$4,599,960	\$4,599,960	\$4,734,960	\$135,000	2.9%
Expenditures	\$5,620,572	\$5,171,818	\$5,829,571	\$5,212,744	\$40,926	0.8%
Rev. Over (Under) Exp.	\$344,637	-	\$356,015	-	-	0.0%
Radio Services Fund						
Revenues (b)(c)	\$1,540,532	\$1,340,167	\$1,346,020	\$1,211,387	(\$128,780)	-9.6%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures	\$1,188,821	\$1,115,768	\$1,098,103	\$977,563	(\$138,205)	-12.4%
Operating Income	\$351,711	\$224,399	\$247,917	\$233,824	\$9,425	4.2%
Total All Funds						
Revenues (c)	\$3,108,524	\$1,912,025	\$2,931,646	\$1,689,171	(\$222,854)	-11.7%
County Tax Levy	\$4,397,217	\$4,599,960	\$4,599,960	\$4,734,960	\$135,000	2.9%
Expenditures	\$6,809,393	\$6,287,586	\$6,927,674	\$6,190,307	(\$97,279)	-1.5%
Rev. Over (Under) Exp.	\$344,637	-	\$356,015	-	-	0.0%
Operating Income	\$351,711	\$224,399	\$247,917	\$233,824	\$9,425	4.2%
Position Summary (FTE)						
Regular Positions	57.00	57.00	57.00	57.00	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.67	3.09	3.09	2.48	(0.61)	
Total	59.67	60.09	60.09	59.48	(0.61)	

(a) General Fund Balance is budgeted as follows: 2011: \$186,350; 2010: \$296,750; 2009: \$269,750.

(b) Radio Services Fund Balance is appropriated as follows: 2011: \$102,297; 2010: \$210,532; and 2009: \$333,909.

(c) Revenues exclude County Tax Levy Funds.

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 operates 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	2009 Actual	2010 Adopted Budget	2010 Estimate (b)	2011 Budget (a)	Change From 2010 Adopted Budget	
					\$	%
Revenues						
General Government (b)	\$1,173,108	\$240,433	\$1,204,394	\$251,733	\$11,300	4.7%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$25,880	\$34,675	\$34,679	\$36,409	\$1,734	5.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$726	\$0	\$5,449	\$3,292	\$3,292	N/A
Appr. Fund Balance (a) (b)	\$368,278	\$296,750	\$341,104	\$186,350	(\$110,400)	-37.2%
County Tax Levy	\$4,397,217	\$4,599,960	\$4,599,960	\$4,734,960	\$135,000	2.9%
Total Revenue Sources	\$5,965,209	\$5,171,818	\$6,185,586	\$5,212,744	\$40,926	0.8%
Expenditures						
Personnel Costs	\$3,925,466	\$4,068,440	\$4,096,719	\$4,129,322	\$60,882	1.5%
Operating Expenses (a) (b)	\$685,200	\$540,631	\$1,040,597	\$517,737	(\$22,894)	-4.2%
Interdept. Charges (b)	\$469,257	\$471,747	\$476,139	\$485,085	\$13,338	2.8%
Fixed Assets (b)	\$540,649	\$91,000	\$216,116	\$80,600	(\$10,400)	-11.4%
Total Expenditures	\$5,620,572	\$5,171,818	\$5,829,571	\$5,212,744	\$40,926	0.8%
Rev. Over (Under) Exp.	\$344,637	-	\$356,015	-	-	N/A

Position Summary (FTE)

Regular Positions	51.75	51.75	51.75	51.75	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.38	2.99	2.99	2.38	(0.61)
Total	54.13	54.74	54.74	54.13	(0.61)

(a) Of the 2011 Appropriated Fund Balance, \$105,750 is budgeted to address significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations; \$32,500 of reserved fund balance is budgeted to purchase replacement batteries for the UPS, \$11,000 for additional Zetron Paging equipment, \$2,600 for dispatcher chairs.

(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 \$742,454 will be expended of the \$1,026,955 that has been subsequently appropriated by approved ordinances during 2010 or carried over into 2010 to modify the 2010 Adopted Budget for the Urban Area Security Initiative grant awards for 2006, 2007, 2008, and 2009 as well as other grant awards.

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Answer call within 15 seconds	95.91%	95.05%	96.05%	96.55%
Answer call within 40 seconds	100.00%	100.00%	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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Key and entry question time equals input time minus 38 seconds	90% of calls within 34.50 seconds	90% of calls within 36.0 seconds	90% of calls within 36.67 seconds	90% of calls within 34.0 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	2009 Actual	2010 Target	2010 Estimate	2011 Target
Case Entry	95%	97.05%	97%	97.25%	97%
Chief Complaint	95%	97.39%	97%	97.40%	97%
Key Question	90%	95.51%	96%	95.51%	96%
Pre-Arrival Instructions	95%	65.95%	97%	85.95%	95%
Post Dispatch Instructions	90%	97.54%	96%	97.00%	96%
Dispatch Code	90%	97.34%	96%	97.44%	96%
Total Rating for Incident	90%	96.47%	96%	96.57%	97%

**General Fund Emergency Preparedness Outcomes/
Objectives**

County-Wide Key Strategic Outcome: A safe county

Objective 4: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target*
Number of exercises participated in	8	7	6	4
Individuals attending WI Emergency Management recommended courses	175	35	150	50
Public education events	10	10	10	10
Percentage of Emergency Operation Plan reviewed	100%	100%	100%	100%

* Exercises will be fewer, but larger in scope.

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 5: Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 323.60 through 323.72 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of Tier 2 Reports Received*	343	350	342	340
Number of Planning Facilities	145	148	146	140
Number of Plans Updated	36	36	33	32
Number of New Plans Created	3	3	3	2

* 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 6: 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 2011 technology review process. (Emergency Management, Information Technology, and Risk Management)

Objective 7: In 2011 the Emergency Preparedness and Register of Deeds (ROD) departments will engage in a cooperative pilot program to share the ROD Programs and Projects Analyst position between ROD and the Department of Emergency Preparedness. The position is expected to provide the Department of Emergency Preparedness with professional fiscal support and avoid the creation of an additional position. The Programs and Projects Analyst position will be reclassified as a Senior Financial Analyst beginning in the 2011 budget year, reflecting the duties and responsibilities associated with the shared role. A determination to maintain the shared arrangement and the reclassification will be done following an evaluation of the pilot program and with the 2012 budget. Reallocation of this positions' funding will not take place until the 2012 budget, in order to allow both departments to evaluate the required division of work for this position.

General Fund Emergency Preparedness Capital Projects/ Program

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '10	Estimated Net Operating Impact
200808	Communications Center Expansion	2016	\$1,510,000	0%	TBD
200901	Computer Aided Dispatch Replacement	Mid 2012	\$2,650,000	35%	Support will average \$225K/year; \$100k for major upgrades expected (3 times) in next 8 years
201101	9-1-1-Phone System	2013	\$1,100,000	0%	\$40,000 annually
201102	WCC Console Radio Equipment	2014	\$1,000,000	0%	\$6,600 annually

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	52.07	52.68	52.68	52.07	(0.61)
General Government	\$139,994	\$0	\$0	\$0	\$0
Charges for Services	\$25,875	\$34,675	\$34,679	\$36,409	\$1,734
Other Revenue	\$726	\$0	\$5,449	\$3,292	\$3,292
Appr. Fund Balance	\$364,678	\$296,750	\$336,834	\$186,350	(\$110,400)
County Tax Levy	\$4,189,264	\$4,392,015	\$4,392,015	\$4,538,983	\$146,968
Total Revenues	\$4,720,537	\$4,723,440	\$4,768,977	\$4,765,034	\$41,594
Personnel Costs	\$3,702,856	\$3,885,687	\$3,840,991	\$3,951,439	\$65,752
Operating Expenses	\$353,825	\$331,298	\$330,652	\$308,922	(\$22,376)
Interdept. Charges	\$381,565	\$415,455	\$415,875	\$424,073	\$8,618
Fixed Assets	\$0	\$91,000	\$56,000	\$80,600	(\$10,400)
Total Expenditures	\$4,438,246	\$4,723,440	\$4,643,518	\$4,765,034	\$41,594
Rev. Over (Under) Exp.	\$282,291	-	\$125,459	-	-

Waukesha County Department of Administration will reserve an additional \$250,000 of General Fund Balance at the end of 2011 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of \$2,500,000 has been reserved through the 2004-2010 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 was budgeted to pay for overtime associated with training on the new CAD system and and \$56,000 was budgeted to replace a digital recording device. In 2011, \$81,100 is being budgeted to replace batteries for the UPS, adding paging devices, and additional dispatcher chairs for the Communications Center. Fund balance will also be used in 2011 to begin design of a 9-1-1 phone system replacement. This will result in \$1,887,900 of Reserved General Fund Balance being available for future equipment replacement needs.

Communication Center Operations (cont.)



Program Highlights

Charges for Service revenues of \$36,409 increase 5% from the 2010 Budget and represent reimbursements from participating municipal agencies for the annual maintenance costs of the record management system modules utilized by these agencies. Other revenue increases for copy fees and grant reimbursement for special police enforcement activities.

General Fund Balance decreases \$110,400 from the 2010 Adopted Budget to \$186,350. Of the General Fund Balance that is appropriated for 2011, \$105,750 is planned to address implementation of significant cost impacts of the Association of Public Safety Communications Officials International (APCO) study recommendations. Additional fund balance of \$81,100 is allocated to address equipment replacement needs.

Personnel costs are estimated to increase by \$65,752 due to continuing costs for 52.07 FTE employees. Overtime is budgeted at \$161,999, which is a decrease of \$40,163 from the 2010 Budget. The decrease in overtime is largely due to the elimination of a 2010 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. The Department is budgeting for two telecommunicator overfill positions and one communications center supervisor position for 2011 which is the same as the 2010 Adopted Budget. These overfill positions will continue until turnover can be consistently reduced below 19% according to the APCO study. Staff will be working with Human Resources to update the Project RETAINS data to verify annual turnover rates and staffing requirements.

Operating expenses decrease by \$22,376 to \$308,922. The operating budget includes \$90,328 for computer aided dispatch maintenance. In 2010, the appropriation unit included \$33,056 for centerline file maintenance. In 2011, this service is to be provided in-house by Land Information Systems for \$23,156 and is transferred to Interdepartmental Charges. Operating expenditures also include a \$7,200 increase in computer software costs from the 2010 Adopted Budget for access to the TIME system.

Interdepartmental charges increase by \$8,618 to \$424,073. This includes a decrease of \$19,827 from the 2010 Budget to \$226,403 for computer hardware and software application maintenance, offset with increases for the new Land Information Systems in-house services (mentioned above) and vehicle costs of \$2,000. The Fixed Asset appropriation of \$80,600 includes \$32,500 for batteries, \$11,000 for paging equipment, \$2,600 for chairs, and the remainder 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, Vernon, and Waukesha.

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

County: Sheriff's Department

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

** The Village of Mukwonago paid to join 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.

	2009 Actual	2010 Budget	2010 Estimate (a)	2011 Budget	Budget Change
Staffing (FTE)	1.30	1.30	1.30	1.30	0.00
General Government	\$954,946	\$161,156	\$1,125,117	\$171,993	\$10,837
Charges for Services	\$5	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$3,600	\$0	\$4,270	\$0	\$0
County Tax Levy	\$59,447	\$58,173	\$58,173	\$48,334	(\$9,839)
Total Revenues	\$1,017,998	\$219,329	\$1,187,560	\$220,327	\$998
Personnel Costs (a)	\$149,278	\$108,090	\$183,871	\$103,549	(\$4,541)
Operating Expenses (a)	\$185,680	\$60,853	\$558,312	\$62,085	\$1,232
Interdept. Charges (a)	\$81,592	\$50,386	\$54,310	\$54,693	\$4,307
Fixed Assets (a)	\$540,649	\$0	\$160,116	\$0	\$0
Total Expenditures	\$957,199	\$219,329	\$956,609	\$220,327	\$998
Rev. Over (Under) Exp.	\$60,799	-	\$230,951	-	-

(a) Personnel, operating, interdepartmental and fixed asset expense estimates are over the adopted budget largely due to the Department's estimate that about \$742,454 will be expended of the \$1,026,955 that has been subsequently appropriated by ordinance to modify the 2010 Adopted Budget for the Urban Area Security Initiative 2006, 2007, and 2008, 2009 grant awards as well as the Pre-Mitigation Disaster Planning grant expected to be spent during 2010.



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 \$171,993, an increase of \$10,837 or 6.7% from the 2010 Budget.

Personnel costs decrease \$4,541 mostly due to a \$6,852 reduction in health insurance costs related to a transition by one individual from family to individual coverage. These savings are partially offset by cost to continue 1.30 FTE existing staff. Operating expenses increase by \$1,232 largely due to an increase of \$1,680 for telecom equipment. Interdepartmental charges increase by \$4,307 to \$54,693 largely due to new vehicle costs including a replacement charge of \$5,000, offset with a reduction in phone and radio charges.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	0.76	0.76	0.76	0.76	0.00
General Government	\$78,168	\$79,277	\$79,277	\$79,740	\$463
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$148,506	\$149,772	\$149,772	\$147,643	(\$2,129)
Total Revenues	\$226,674	\$229,049	\$229,049	\$227,383	(\$1,666)
Personnel Costs	\$73,332	\$74,663	\$71,857	\$74,334	(\$329)
Operating Expenses	\$145,695	\$148,480	\$151,633	\$146,730	(\$1,750)
Interdepartmental	\$6,100	\$5,906	\$5,954	\$6,319	\$413
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$225,127	\$229,049	\$229,444	\$227,383	(\$1,666)
Rev. Over (Under) Exp.	\$1,547	-	(\$395)	-	-



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 \$79,740 from State Emergency Planning and Community Right-to-Know Act (EPCRA) reimbursement grant funds to support these activities. The \$79,740 includes \$10,000 (State grant funded) that is budgeted for Hazardous Materials Response Team equipment to fund purchases to enhance response capability.

Personnel costs are estimated to decrease from 2010 Budget levels by \$329 to \$74,334 due to a \$2,154 reduction in health insurance costs and partially offset by 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	2009	2010	2010	2011	Change From 2010	
	Actual (a) (d)	Adopted Budget (d)	Estimate (d)	Budget (d)	Adopted Budget	
					\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$590,079	\$530,788	\$540,611	\$522,198	(\$8,590)	-1.6%
Interdepartmental (b)	\$582,278	\$598,847	\$594,635	\$586,892	(\$11,955)	-2.0%
Other Revenue (c)	\$17,174	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (d)	\$351,001	\$210,532	\$210,774	\$102,297	(\$108,235)	-51.4%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,540,532	\$1,340,167	\$1,346,020	\$1,211,387	(\$128,780)	-9.6%
Expenditures						
Personnel Costs	\$525,923	\$523,677	\$515,020	\$532,334	\$8,657	1.7%
Operating Expenses	\$514,452	\$458,775	\$453,367	\$329,482	(\$129,293)	-28.2%
Interdept. Charges	\$111,537	\$114,482	\$110,882	\$115,747	\$1,265	1.1%
Interdept. Charges-Int Exp	\$36,909	\$18,834	\$18,834	\$0	(\$18,834)	-100.0%
Debt GF Loan Repay (Memo) (e)	\$624,597	\$448,434	\$448,434	\$0	(\$448,434)	-100.0%
Fixed Assets (Memo) (f)	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures (b) (d)	\$1,188,821	\$1,115,768	\$1,098,103	\$977,563	(\$138,205)	-12.4%
Operating Income (Loss) (d) (e) (f) (g)	\$351,711	\$224,399	\$247,917	\$233,824	\$9,425	4.2%

Position Summary (FTE)

Regular Positions	5.25	5.25	5.25	5.25	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.29	0.10	0.10	0.10	0.00
Total	5.54	5.35	5.35	5.35	0.00

- (a) The 2009 actual operating income amount shown above differs from the 2009 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) Interdepartmental revenues for the 2009 actual and 2010 Budget are restated in order to reflect radio services revenues generated from the corresponding program area.
- (c) Other revenue in 2009 is comprised of \$17,174 of interest income to repay the General Fund loan for the 800 MHz Trunked Radio system.
- (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 \$36,909 in 2009 and \$18,834 in 2010. In 2010, the General Fund has been completely repaid. Radio Services Fund Balance of \$212,000 in 2009, \$105,798 in 2010, and 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. 2011 Radio Services Fund Balance of \$102,297 includes \$69,497 to offset depreciation expenses for the mobile data program and \$32,800 to offset depreciation expenses for the capital project building improvements.
- (e) For 2009 and 2010, this includes 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 occurred 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 2011 Budget.
- (g) Operating income is attributable to revenues providing funding for the County radio replacement program (2009: \$211,656; 2010: \$224,399; and 2011: \$233,824). Also included in operating income is interest income from municipal repayment of loans 2009: \$17,274 which was 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.

Radio Services Fund	Emergency Preparedness	Outcomes/ Objectives/Capital Projects
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Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Trunked System uptime. Percent of time the system is available overall (reliability).	100.00%	99.9999%	99.9999%	99.9999%
Percent of time the system has unimpaired coverage (performance).	98.4%	98.00%	98.5%	98.1%

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Agencies served	22(a)	23	19(a)(b)	19
Geographic Coverage	>99.5%	>99.5%	>99.5%	>99.5%
Aggregate 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 '10	Estimated Net Oper. Impact	Est. Depreciation Expense
200617	Radio Services Building Exp/Renovation	2010	\$984,000	100%	TBD	\$32,800
200815	Trunk Radio Digital Radio System (a)	2014	\$9,515,000	0%	TBD	\$475,750(a)

(a) 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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	1.13	1.05	1.05	1.10	0.05
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$155,003	\$208,997	\$172,985	\$150,867	(\$58,130)
Interdepartmental Rev. (d)	\$53,204	\$41,725	\$68,276	\$70,546	\$28,821
Other Revenue	\$17,174	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$70,012	\$18,834	\$18,834	\$0	(\$18,834)
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues: (b)	\$295,393	\$269,556	\$260,095	\$221,413	(\$48,143)
Personnel Costs	\$120,406	\$116,417	\$113,633	\$123,085	\$6,668
Operating Expenses	\$84,530	\$98,020	\$94,902	\$62,811	(\$35,209)
Interdept. Charges	\$40,631	\$42,599	\$40,774	\$42,081	(\$518)
Interdept. Charges - Int Exp	\$36,909	\$18,834	\$18,834	\$0	(\$18,834)
Debt-Gen.Fd Loan Repay (Memo) (b)	\$624,597	\$448,434	\$448,434	\$0	(\$448,434)
Fixed Assets (Memo) (c)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (b) (c)	\$282,476	\$275,870	\$268,143	\$227,977	(\$47,893)
Rev. Over (Under) Exp.	\$12,917	(\$6,314)	(\$8,048)	(\$6,564)	(\$250)

- (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 \$54,256 in 2009 and \$18,834 in 2010 and repays these amounts to the General Fund in the year after receipt. 2010 is 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 2010 and 2011.
- (d) Interdepartmental revenues for the 2009 actual and 2010 Budget are restated in order to reflect radio services revenues generated from the corresponding program area.



Program Highlights

Charges for Service revenue decrease \$58,130 to \$150,867. This decrease is mainly due to the loss of service contract revenue from municipal customers of \$42,402 as more of these customers are transitioning to T/M (time and materials) services to repair their equipment on an as-needed basis. Interdepartmental revenue increases \$28,821 due to increased service contracts. Additionally, cost savings are anticipated to be realized through the replacement of T-1 lines with microwaves, which is anticipated to result in less charges being passed on the radio users.

Personnel costs increase by \$6,668 for cost to continue of 1.10 FTE staff and reallocating .05 FTE Radio Communications Administrator position from the Conventional Radio Services Operation program to the Trunked Radio Operations program. The department is budgeting \$6,043 in overtime coverage and related benefits for 104 overtime hours. Operating expenses decrease by \$35,209 mainly due to the replacement of T-1 lines with more cost efficient microwaves. As the General Fund Radio Services loan for the Trunked Radio System has been paid off in 2010, Interdepartmental charges (for interest-expense) are decreasing by \$18,834 to \$0.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Interdepartmental Revenue (a)	\$211,656	\$224,399	\$224,399	\$233,824	\$9,425
Appr. Fund Balance (b)	\$212,000	\$105,798	\$105,798	\$0	(\$105,798)
County Tax Levy (a)	\$0	\$0	\$0	\$0	\$0
Total Revenues: (c)	\$423,656	\$330,197	\$330,197	\$233,824	(\$96,373)
Operating Expenses (c)	\$211,079	\$105,798	\$105,798	\$0	(\$105,798)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (c)	\$211,079	\$105,798	\$105,798	\$0	(\$105,798)

Rev. Over (Under) Exp. (c)	\$212,577	\$224,399	\$224,399	\$233,824	\$9,425
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- (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 2009 and \$105,798 for 2010. As the General fund is paid in 2010, there is no Fund Balance appropriated for 2011. 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 subsequent radio replacements and upgrades have been made from grant funding and the Nextel rebanding project. The anticipated plan is that replacement charges continue between now and the next system upgrade in order that funds be available for replacement radio when and if necessary.



Program Highlights

The 2011 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. The 2011 expenditure budget decreases by \$105,798 as the trunked radio infrastructure reached its last year of depreciation in 2010 (based on a 10-year useful life). The equipment fund replacement charge increases by \$9,425 largely due to an inflationary cost adjustment for the radio replacements funding in the plan, which are increased from 654 to 656 radios.



Activity – Radio Replacement Charges

Trunked Radio System Department	2010 # of Radios	2011 # of Radios	2010 Budget	2011 Budget	2010 \$ Change
Public Works	182	182	\$43,916	\$45,759	\$1,843
Parks & Land Use	109	107	\$37,620	\$39,200	\$1,580
Sheriff	306	310	\$125,732	\$131,014	\$5,282
Public Works - Central Fleet	7	7	\$1,667	\$1,737	\$70
Medical Examiner	5	5	\$1,589	\$1,656	\$67
Emerg Prep - Emerg Mgmt	16	16	\$1,149	\$1,197	\$48
Emerg Prep - Radio Services	18	18	\$7,725	\$8,050	\$325
Health & Human Services	10	10	\$4,580	\$4,772	\$192
Airport	1	1	\$421	\$439	\$18
Total	654	656	\$224,399	\$233,824	\$9,425

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	4.41	4.30	4.30	4.25	(0.05)
Charges for Services	\$435,076	\$321,791	\$367,626	\$371,331	\$49,540
Interdepartmental Rev. (b)	\$317,418	\$332,723	\$301,960	\$282,522	(\$50,201)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$68,989	\$85,900	\$86,142	\$102,297	\$16,397
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$821,483	\$740,414	\$755,728	\$756,151	\$15,737
Personnel Costs	\$405,517	\$407,260	\$401,387	\$409,249	\$1,989
Operating Expenses	\$218,843	\$254,957	\$252,667	\$266,671	\$11,714
Interdept. Charges	\$70,906	\$71,883	\$70,108	\$73,666	\$1,783
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$695,266	\$734,100	\$724,162	\$749,586	\$15,486
Rev. Over (Under) Exp. (a)	\$126,217	\$6,314	\$31,566	\$6,564	\$250

- (a) 2009 Radio Services Fund Balance of \$58,194 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. 2011 Radio Services Fund Balance of \$102,297 includes \$69,497 to offset depreciation expenses for the mobile data program and \$32,800 to offset depreciation expenses for the capital project building improvements.
- (b) Interdepartmental revenues for the 2009 actual and 2010 Budget are restated in order to reflect radio services revenues generated from the corresponding program area.



Program Highlights

Revenues increase by \$15,737 to \$756,151. Charges for Service revenues increase by \$49,540 largely due to an increase of \$28,937 in T/M (time and materials) services revenue as municipal customers reduce their service contracts in favor of T/M services. Additionally, revenue for municipal customer radio programming and installation is increasing by \$28,728 as more municipal customers upgrade their radio with an interoperable programming capacity which allows different agencies to “talk” with one another. This increase is partially offset by a decrease in municipal service contracts revenue of \$4,118. Interdepartmental revenues decrease by \$50,201 mainly due to a \$46,946 decrease in service contract revenue. This decrease is partially offset by an increase of \$6,064 for radio usage fees billed to user County departments. 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 capital project building improvement depreciation.

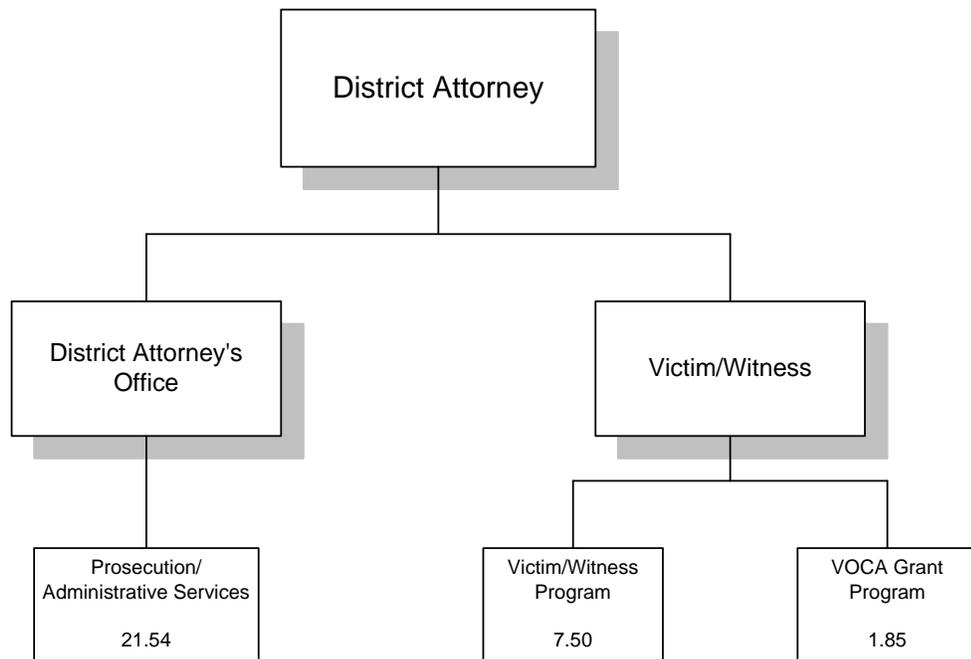
Personnel costs increase by \$1,989 to \$409,249 for cost to continue 4.25 FTE staff which is a reduction of .05 FTE staff due to reallocating .05 FTE Radio Communications Administrator position to the Trunked Radio Operations program. The department is budgeting for approximately 104 hours of overtime with a total cost (including employee benefits) of \$6,043. Operating costs increase by \$11,714 to \$266,671 due mainly to a \$16,149 increase in depreciation expenses for the Radio Services capital building improvement project anticipated to be completed in 2010. This increase is partially offset by a \$1,700 decrease in building repair and maintenance costs based past experience. Interdepartmental charges increase \$1,783 to \$73,666 mainly due mainly to an increase in End-User Technology charges of \$2,062, which is partially offset by smaller decreases in various other accounts. The department does not anticipate needing fixed asset expenditure authority.

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District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



30.89 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	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$363,582	\$383,371	\$380,121	\$390,949	\$7,578	2.0%
Charges for Service	\$63,532	\$56,600	\$60,000	\$60,000	\$3,400	6.0%
Interdepartmental	\$64,968	\$68,340	\$128,105	\$153,368	\$85,028	124.4%
Other Revenue	\$69,694	\$72,057	\$71,128	\$81,050	\$8,993	12.5%
Appr. Fund Balance (a)	\$52,853	\$86,000	\$60,327	\$61,000	(\$25,000)	-29.1%
County Tax Levy	\$1,684,223	\$1,707,983	\$1,707,983	\$1,741,187	\$33,204	1.9%
Total Revenue Sources	\$2,298,852	\$2,374,351	\$2,407,664	\$2,487,554	\$113,203	4.8%
Expenditures						
Personnel Costs	\$1,784,294	\$1,830,541	\$1,831,533	\$1,879,979	\$49,438	2.7%
Operating Expenses	\$233,209	\$245,583	\$295,388	\$329,895	\$84,312	34.3%
Interdept. Charges	\$242,236	\$298,227	\$207,803	\$277,680	(\$20,547)	-6.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,259,739	\$2,374,351	\$2,334,724	\$2,487,554	\$113,203	4.8%
Rev. Over (Under) Exp.	\$39,113	-	\$72,940	-	-	N/A

State Funded Attorney Positions	15.50	15.50	16.50	16.50	1.00
Grant Funded Positions	0.00	0.00	1.00	1.00	1.00

Position Summary (FTE) - County Funded

Regular Positions	30.00	30.00	30.00	30.00	0.00
Temp Extra Help	1.54	1.62	1.86	0.88	(0.74)
Overtime	0.01	0.00	0.00	0.01	0.01
Total County FTE's	31.55	31.62	31.86	30.89	(0.73)

(a) General Fund Balance is budgeted at \$86,000 in the 2010 Budget and \$61,000 in the 2011 Budget 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 tax levy funding for on-going records management and related charges into the budget as well as to address document imaging needs so the Department stays current with their imaging initiatives.

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of people receiving services	5,560	5,800	5,200	5,500

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Officer cancellations	3,190	3,400	3,200	3,400
Civilian cancellations	2,461	2,600	2,400	2,600
Total cancellations	5,651	6,000	5,600	6,000
Estimated cost avoidance	\$313,080	\$300,000	\$312,000	\$333,000

* *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 10	Estimated Operating Impact	A=Annual T=One-Time
201001	District Attorney Renovation	2010	\$580,000	33%	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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
County Funded Staffing (FTE)	22.27	22.27	22.51	21.54	(0.73)
State Funded Prosecutors	15.50	15.50	16.50	16.50	1.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$63,532	\$56,600	\$60,000	\$60,000	\$3,400
Interdepartmental	\$64,968	\$68,340	\$128,105	\$153,368	\$85,028
Other Revenue	\$30,594	\$32,957	\$32,028	\$31,950	(\$1,007)
Appr. Fund Balance (a)	\$52,853	\$86,000	\$60,000	\$61,000	(\$25,000)
County Tax Levy	\$1,519,268	\$1,534,422	\$1,534,422	\$1,571,950	\$37,528
Total Revenues	\$1,731,215	\$1,778,319	\$1,814,555	\$1,878,268	\$99,949
Personnel Costs	\$1,245,420	\$1,272,188	\$1,276,920	\$1,309,271	\$37,083
Operating Expenses	\$225,203	\$233,339	\$287,772	\$318,288	\$84,949
Interdept. Charges	\$222,663	\$272,792	\$183,293	\$250,709	(\$22,083)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,693,286	\$1,778,319	\$1,747,985	\$1,878,268	\$99,949
Rev. Over (Under) Exp.	\$37,929	-	\$66,570	-	-

- (a) General Fund Balance is budgeted at \$40,000 in the 2009, \$86,000 in the 2010, and \$61,000 in the 2011 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 tax levy funding for on-going records management and related charges into the budget as well as to address document imaging needs so the Department stays current with their imaging initiatives.



Program Highlights

Charges for Services increase \$3,400 to \$60,000 to reflect actual and estimated discovery revenue for the past two years. Interdepartmental revenue received from the Sheriff's Department is to pay for two special drug prosecutor position salary and benefit costs budgeted at \$153,368, an increase of \$85,028 due to a multi-year grant awarded in 2010 for a second prosecutor position. Other Revenue totaling \$31,950 includes State reimbursements for two State prosecutors electing County insurance benefits at an estimated cost of \$23,700, and estimated cost recoveries from extraditions and miscellaneous revenue recoveries of \$8,250. The Department is provided with \$61,000 of General Fund Balance (a \$25,000 reduction from the 2010 budget) to offset actual costs incurred for records management services being provided to the District Attorney. This will continue to be phased down in future years. Tax levy for this program area is \$1,571,950. This is an increase of \$37,528 or 2.4%.

Personnel costs increase by \$37,083 to \$1,309,271 for cost to continue 21.54 FTE County-funded positions. Temporary extra help is reduced from 0.77 FTE to 0.04 FTE due to the Department's request to abolish one RFT Clerk Typist I/II position and create two RPT Clerk Typist I positions. Operating expenses of \$318,288 increase by \$84,949 largely due to the addition of a second drug prosecutor position awarded to the office in 2010 through a three-year federal Byrne grant administered by the Sheriff's Department. This is a sunset position and will not be funded with County Tax Levy dollars once the grant funding is exhausted. Trial preparation costs, law intern assistance, legal subscriptions, membership dues, and extradition costs are budgeted at \$106,636. This is a decrease of \$2,330 from the 2010 Budget level to be more in line with 2009 actual spending and 2010 estimated expenses.

Interdepartmental charges decrease by \$22,083 to \$250,709. This is primarily due to a decrease in imaging charges, which is partially offset with a \$2,759 increase in the charge for one Sheriff's Department detective position costs (specifically allocated to the office by state statute) of \$96,696.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$249,472	\$259,920	\$260,449	\$266,857	\$6,937
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	\$49,100	\$10,000
Appr. Fund Balance	\$0	\$0	\$327	\$0	\$0
County Tax Levy	\$164,955	\$173,561	\$173,561	\$169,237	(\$4,324)
Total Revenues	\$453,527	\$472,581	\$473,437	\$485,194	\$12,613
Personnel Costs (a)	\$428,890	\$440,102	\$439,169	\$451,518	\$11,416
Operating Expenses	\$5,268	\$9,044	\$5,088	\$8,407	(\$637)
Interdept. Charges	\$17,930	\$23,435	\$22,810	\$25,269	\$1,834
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$452,088	\$472,581	\$467,067	\$485,194	\$12,613
Rev. Over (Under) Exp.	\$1,439	-	\$6,370	-	-



Program Highlights

General government revenue is budgeted at 55% of budgeted expenditures for 2011. The reimbursement is sum-certain statewide funding that varies depending upon the amount of requests for expenditure reimbursements submitted by other Victim/Witness programs throughout the state. Other revenue includes bail forfeitures interest collections. The County Tax Levy for this program area is \$169,237, which is a decrease of \$4,324 or 2.5%.

Personnel costs increase \$11,416 for the cost to continue of 7.50 FTE staff allocated to this program. Operating and Interdepartmental expenses increase a total of \$1,197 largely due to a \$1,997 increase in risk management charges based on claims experience, which are offset by reductions in postage of \$500 and reductions in smaller operating accounts of \$700, in areas such as mileage, memberships, books, travel and outside printing.

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	1.78	1.85	1.85	1.85	0.00
General Government	\$114,110	\$123,451	\$119,672	\$124,092	\$641
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	\$114,110	\$123,451	\$119,672	\$124,092	\$641
Personnel Costs	\$109,984	\$118,251	\$115,444	\$119,190	\$939
Operating Expenses	\$2,738	\$3,200	\$2,528	\$3,200	\$0
Interdept. Charges	\$1,643	\$2,000	\$1,700	\$1,702	(\$298)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$114,365	\$123,451	\$119,672	\$124,092	\$641
Rev. Over (Under) Exp.	(255)	-	-	-	-



Program Highlights

General Government revenue is projected to increase by \$641 based on federal funding assistance for this program. This program is 100% reimbursable by federal funds passed through the state.

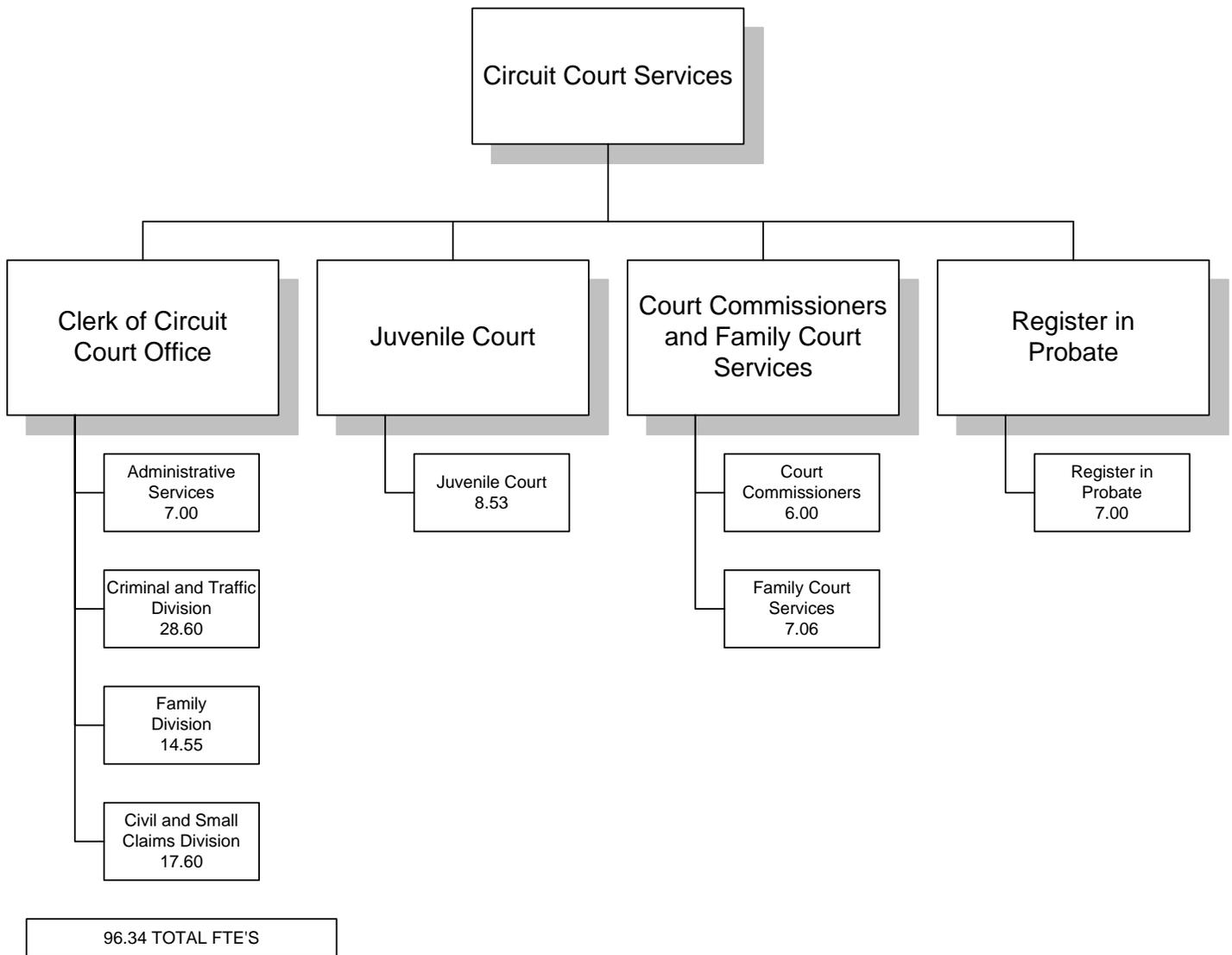
Personnel costs increase by \$939 based on cost to continue increases for 1.85 FTE staff allocated to this program. Interdepartmental charges decrease \$298 to bring budgeted cellular phone charges and postage closer to the actual expense for the past several years.

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Circuit Court Services

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, and facility coordination |

Financial Summary	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$1,785,587	\$1,777,020	\$1,766,827	\$1,772,000	(\$5,020)	-0.3%
Fines/Licenses	\$729,257	\$810,750	\$769,700	\$770,750	(\$40,000)	-4.9%
Charges for Services	\$1,611,220	\$1,615,250	\$1,643,750	\$1,712,250	\$97,000	6.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$176,393	\$180,000	\$185,750	\$162,000	(\$18,000)	-10.0%
Appr. Fund Balance (a)	\$30,000	\$6,000	\$6,000	\$6,000	\$0	0.0%
County Tax Levy	\$4,887,541	\$5,002,541	\$5,002,541	\$5,130,027	\$127,486	2.5%
Total Revenues Sources	\$9,219,998	\$9,391,561	\$9,374,568	\$9,553,027	\$161,466	1.7%
Expenditures						
Personnel Costs	\$6,297,336	\$6,366,224	\$6,321,725	\$6,472,010	\$105,786	1.7%
Operating Expenses (b)	\$1,529,017	\$1,487,480	\$1,532,640	\$1,523,392	\$35,912	2.4%
Interdept. Charges	\$1,522,651	\$1,537,857	\$1,493,655	\$1,557,625	\$19,768	1.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$9,349,004	\$9,391,561	\$9,348,020	\$9,553,027	\$161,466	1.7%

Rev. Over (Under) Exp.	(\$129,006)	-	\$26,548	-	-	N/A
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Position Summary (FTE)

Regular Positions	99.50	97.00	97.00	95.50	(1.50)
Extra Help	1.81	0.98	0.98	0.56	(0.42)
Overtime	0.40	0.24	0.25	0.28	0.04
Total	101.71	98.22	98.23	96.34	(1.88)

- (a) General Fund Balance of \$30,000 in 2009 was provided to the Department to address a records management project. General Fund Balance of \$6,000 was provided in the 2010 Adopted Budget to address a timing issue experienced between the box count of records stored at the Northview facility and the destruction of those boxes. Fund balance of \$6,000 is provided for the 2011 budget to initiate a furniture replacement plan.
- (b) The 2010 Department estimate is projected to exceed budgeted funding in its Operating expenditure appropriation and the Department will monitor its financial status closely to manage this through year-end and may need to develop and present a fund transfer between appropriation units before the end of the year.

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 '10	Estimated Operating Impact	A=Annual T=One-Time
200820	Update and Integrate Courtroom Technology	2011	\$991,000	15%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2011

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

Objective 1: Reduce and then hold the line on 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:	2009 Actual	2010* Target	2010* Estimate.	2011* Target
Average # jurors utilized annually	2,438	2,500	2,500	2,500
Annual Jury Costs	\$158,919	\$151,086	\$151,000	\$153,000

*A one day/one trial system was implemented on January 1, 2010.

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: Avoid additional annual Northview storage costs as a result of imaging efforts initiated in 2008.

Performance Measure:	2008 Actual	2009 Actual	2010 6 Month	2011 Target
# Civil Cases Imaged	1,615	1,533	3,164	6,700
# Small Claims Cases Imaged	14,610	16,878	4,725	7,300
Total Cases Imaged	16,225	18,411	7,889	14,000
Storage costs avoided	\$463	\$1,479	\$3,401	\$5,617

*Northview storage costs avoided are compounding as a result of multiple year retention required by Supreme Court Rule.

Objective 3: Image criminal traffic, criminal misdemeanor, and criminal 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: Avoid additional annual microfilm and Northview storage costs as a result of imaging efforts initiated in 2008.

Performance Measure:	2008 Actual	2009 Actual	2010 6 Month	2011 Target
# Criminal Traffic & Criminal Misdemeanor Cases Imaged	13,558	26,227	5,787	11,600
# Criminal Felony Cases Imaged	1,709	9,114	4,310	9,000
Storage costs avoided	\$543	\$3,198	\$5,389	\$6,760
Microfilm costs avoided	\$58,000	\$313,200	\$148,800	\$309,600
Total Storage costs avoided due to CCAP Scanning	\$58,543	\$316,398	\$154,189	\$316,360

*Northview storage costs avoided are compounding as a result of multiple year retention required by Supreme Court Rule.

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

Key Outcome Indicator: A reduction of annual audits conducted by staff in small trusts and guardianship of estate cases valued at \$50,000 or less.

Performance Measure:	2008 Actual	2009 Actual	2010 Target	2010 Estimate	2011 Target
Open Guardian of Estate Cases	365	334	310	308	295
Open Trust Cases	433	310	350	297	280
Total Account Audits	798	644	660	605	575

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 Actual	2010 Target	2010 Estimate	2011 Target
Mediation Cases Opened	746	691	700	682	675
% Resolved Through Mediation	51.97%	54.7%	54%	54%	54%

Activities Charts



Administration Division	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Gross Annual Department Receipts	\$19.2 million	\$21.1 million	\$23.4 million	\$7.2 million
Total Receipt Transactions	59,383	62,169	69,157	34,185
Total Disbursement Transactions	2,963	5,501	2,567	1,156
Net Sales by Credit Card	\$1.07 million	\$928,678	\$1.05 million	\$480,896
YE Funds Held in Trust per Ct. Order	\$510,233	\$516,876	\$559,142	\$707,058
Network Users Supported	137	133.5	136	147
Computer Workstations/Printers*	236	248	261	255

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2011, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$359,568.

Jury Program	2007 Actual	2008 Actual	2009 Actual	2010 6 month
Total # of Jury trials Started	82	80	62	39
Total Jury Days	221	193	203	92
Total Questionnaires Returned	6,654	6,275	6,526	10,813
Total Questionnaires Returned Online	2,129	2,477	2,610	5,166
% of Questionnaires returned Online	32%	39%	40%	48%

Criminal & Traffic Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,276	1,366	1,216	1,294	1,318	1,357	633	588
Misdemeanor Cases	3,533	3,794	3,523	3,706	3,184	3,360	1,363	1,639
Criminal Traffic Cases	2,986	2,990	3,073	2,981	2,760	2,994	1,225	1,511
Traffic Forfeiture Cases	11,961	11,933	10,835	11,056	10,299	10,292	4,205	4,221
Non-Traffic Forfeiture Cases	1,366	1,374	1,368	1,385	1,428	1,408	539	548
TOTAL CASES	21,122	21,457	20,015	20,422	18,989	19,411	7,965	8,507
	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
C/T Jury Trials Held	40		35		32		20	
C/T Jury Days	104		75		70		33	

Family Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,364	1,306	1,286	1,330	1,393	1,282	718	725
Paternity Cases	493	473	618	672	495	501	246	236
Other Family Cases	217	217	221	218	333	343	196	186
TOTAL CASES	2,074	1,996	2,125	2,220	2,221	2,126	1,160	1,147
Post-Judgment Family Actions		1,886		1,867		2,679		1,171
Post-Judgment Paternity Actions		1,501		1,244		1,489		647
TOTAL		3,387		3,111		4,168		1,818
Family Self Help Program	2007 Actual		2008 Actual		2009 Actual		*2010 6 month	
Walk-in or Appointments	4,253		4,722		6,178		715	
Family Seminars Attendees	NA		NA		NA		420	
Legal Clinic Attendees	13		283		337		143	
Other (phone, email, mail)	2,599		1,979		2,544		1,705	
**Website Visitors	94,174		74,775		55,416		18,964	
*Effective January 1, 2010, the Self Help Program no longer offers walk-in hours. These services were replaced with three different seminars allowing staff to capture a larger audience while providing more information to the customer thus reducing the number of overall visits to the Self Help Center. **The Court's website was converted to Ektron in 2008 and the external web tracking mechanism changed.								
Civil Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	854	819	1,051	849	1,410	1,181	795	673
Large Claim-All Other	2,854	2,806	3,559	3,446	3,750	3,662	2,068	2,480
Small Claim Contested	882	962	882	954	943	866	448	460
Small Claim Uncontested	6,432	6,432	6,177	6,177	6,344	6,344	3,174	3,174
TOTAL CASES	11,022	11,019	11,669	11,426	12,447	12,053	6,485	6,787
	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
Civil Jury Trials Held	38		38		26		18	
Civil Jury Days	106		105		123		55	
Family Court Services	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
Mediation Cases Opened	677		746		691		341	
Custody/Visitation Studies Opened	216		262		254		121	
Juvenile Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency	363	381	379	370	248	294	100	110
Child Protection(CHIPS)	177	159	204	199	168	181	82	82
Termination of Parental Rights			63	60	51	59	29	25
Other Juvenile	529	537	477	482	381	401	218	236
Juvenile Ordinance Violations	237	232	235	238	507	507	395	396
Adult Commitments	1,191	1,189	1,151	1,161	1,203	1,185	545	559
TOTAL CASES	2,497	2,498	2,509	2,510	2,558	2,627	1,369	1,408
	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
Juvenile Jury Trials Held	0		4		3		1	
Juvenile Jury Days	0		6		8		4	
Probate Division	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	33	74	42	52	38	32	12	16
Informal Estate Actions	480	513	488	494	484	498	271	250
Trusts	27	78	39	91	22	65	13	37
Guardianships	211	334	238	352	241	361	135	152
Adoptions	4	4	5	4	8	6	3	5
Other Probate	96	90	86	92	74	96	40	33
TOTAL CASES	851	1,093	898	1,085	867	1,058	474	493
	2007 Actual		2008 Actual		2009 Actual		2010 6 month	
Probate Jury Trials Held	4		3		1		0	
Probate Jury Days	11		7		1		0	

Clerk of Courts-Administrative Services Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.50	7.00	7.01	7.00	0.00
General Government	\$1,161,333	\$1,153,500	\$1,141,827	\$1,145,000	(\$8,500)
Charges for Services	\$359,078	\$419,000	\$410,000	\$400,000	(\$19,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$48,311	\$60,000	\$60,750	\$63,000	\$3,000
Apr. Fund Balance	\$30,000	\$6,000	\$6,000	\$6,000	\$0
County Tax Levy (Credit)	(\$886,913)	(\$842,238)	(\$842,238)	(\$786,515)	\$55,723
Total Revenues	\$711,809	\$796,262	\$776,339	\$827,485	\$31,223
Personnel Costs	\$545,226	\$578,505	\$558,134	\$606,237	\$27,732
Operating Expenses	\$73,549	\$90,782	\$98,810	\$96,230	\$5,448
Interdept. Charges	\$172,819	\$126,975	\$137,910	\$125,018	(\$1,957)
Total Expenditures	\$791,594	\$796,262	\$794,854	\$827,485	\$31,223
Rev. Over (Under) Exp.	(\$79,785)	-	(\$18,515)	-	-



Program Highlights

Revenues budgeted as General Governmental revenue include state Circuit Court Support Grant funds and state payments to offset County interpreter costs. For 2011 the Court Support Grant is expected to be reduced by \$3,500 as a result of state funding reductions, and the expected reimbursement funding for Interpreters is budgeted \$5,000 lower which reflects reduced expenditures resulting from scheduling efficiencies that the Clerk of Courts office has implemented. Departmental Charges for Services revenues are budgeted \$19,000 lower than 2010 which reflects a \$30,000 reduction in recoveries for Bail Forfeiture judgments due to tight economic conditions and lower collection success. This reduction is partially offset by an \$11,000 increase in various service fees and costs collected by the Clerk of Courts office per state statute. A modest increase of \$3,000 has been budgeted in Interest Earnings on funds held by the Circuit Courts pending case disposition and judicial order. This increase does not reflect any significant change in interest rate yield, but is based on higher collected balances due in part to higher numbers of home foreclosures and the related funds passing through this office.

Fund balance of \$6,000 is provided for the 2011 budget to initiate a furniture replacement plan. No General Fund balance has been allocated in 2011 for Courts record management efforts.

Personnel costs reflect a cost to continue of \$27,732 for 7 FTE positions. There are no budgeted position changes in this cost center.

Operating Expenses includes a \$6,000 increase to begin to replace a portion of the courts' seating each year and is offset with the use of fund balance. This is offset with a decrease of \$552 based on numerous small adjustments to budgeted funding for office supplies and office equipment purchases. Interdepartmental charges budgeted for various delinquent collection charges, insurance fees, and records management charges reflect a net reduction of \$1,957.

Clerk of Courts-Criminal & Traffic Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	31.62	29.40	29.40	28.60	(0.80)
Fine/Licenses	\$694,037	\$770,000	\$734,000	\$735,000	(\$35,000)
Charges for Services	\$493,732	\$485,000	\$502,750	\$510,750	\$25,750
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,673,550	\$1,632,360	\$1,632,360	\$1,670,835	\$38,475
Total Revenues	\$2,861,319	\$2,887,360	\$2,869,110	\$2,916,585	\$29,225
Personnel Costs	\$1,675,737	\$1,696,378	\$1,694,296	\$1,719,336	\$22,958
Operating Expenses	\$463,975	\$431,250	\$430,905	\$423,500	(\$7,750)
Interdept. Charges	\$735,169	\$759,732	\$735,616	\$773,749	\$14,017
Total Expenditures	\$2,874,881	\$2,887,360	\$2,860,817	\$2,916,585	\$29,225
Rev. Over (Under) Exp.	(\$13,562)	-	\$8,293	-	-



Program Highlights

Criminal and Traffic Division non-Tax Levy revenue is budgeted to decrease a total of \$9,250 overall. Fine and Forfeiture revenue has been budgeted to decrease a total of \$35,000. This reduction is comprised of a decrease of \$25,000 in county forfeiture recoveries, and \$5,000 each on state traffic forfeiture and state fine collections. Recovery volume through the state Tax Refund Intercept Program is down, and simultaneously, there are fewer numbers and fluctuating levels of state and local citations issued. Court cost collections and recoveries of legal services costs has remained strong and are budgeted to increase a total of \$18,750, but this is offset slightly by a reduction of \$3,000 in payment plan fees. For 2011, a new fee offsetting county expenses under the new Operating While Intoxicated (“OWI”) state laws has been established and is estimated to generate \$10,000 in fees related to the court ordered use of Ignition Interlock Devices (IID’s).

Personnel costs are budgeted to increase a total of \$22,958 for 28.60 FTE staff. This reflects a reduction in expenses and a reduction in personnel equivalent to 0.80 FTE as a result of the unfunding of a 0.50 FTE Clerk Typist II position and a reduction of 624 hours of Temporary Assistance funding equivalent to 0.30 FTE positions from this division’s 2010 levels. Divisional overtime is limited to 200 hours (or 0.10 FTE) to provide coverage when court activities continue beyond regular work hours.

Operating expenditures decrease a net total of \$7,750, which reflects numerous small operational budget changes driven by divisional efficiencies and the increased use of capitation contracts for court appointed attorneys in criminal traffic and criminal misdemeanor cases which has helped contain expenditure growth in this area. In addition, better case scheduling practices has resulted in a reduction in interpreter use and costs of \$5,000.

Interdepartmental charges increase by a total of \$14,017 to \$773,749. The majority of this increase is related to an increase in Court Security charges of \$10,000, and an increase of \$5,000 in Sheriff service charges related to transporting prisoners and incarcerated witnesses for court proceedings.

Clerk of Courts-Family Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	15.13	14.55	14.55	14.55	0.00
General Government	\$459,223	\$450,520	\$452,000	\$457,500	\$6,980
Charges for Services	\$70,136	\$79,500	\$79,500	\$84,500	\$5,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$639,993	\$634,197	\$634,197	\$687,526	\$53,329
Total Revenues	\$1,169,352	\$1,164,217	\$1,165,697	\$1,229,526	\$65,309
Personnel Costs	\$828,696	\$803,824	\$797,395	\$822,680	\$18,856
Operating Expenses	\$138,149	\$110,350	\$133,225	\$140,750	\$30,400
Interdept. Charges	\$242,095	\$250,043	\$228,537	\$266,096	\$16,053
Total Expenditures	\$1,208,940	\$1,164,217	\$1,159,157	\$1,229,526	\$65,309
Rev. Over (Under) Exp.	(\$39,588)	-	\$6,540	-	-



Program Highlights

Family Division non-Tax Levy revenue is budgeted to increase a net total of \$11,980. This increase reflects an additional \$9,480 in state/federal Child Support IV-D funding based on an annual cost increase in continuing operations, and an increase of \$5,000 in court appointed Guardian ad Litem cost recovery. Both of these increases are partially offset by a \$2,500 reduction in state Guardian ad Litem reimbursement funds due to state funding reductions as was previously noted in its biennial budget.

Net personnel costs are estimated to increase by \$18,856 for 14.55 FTE personnel which is unchanged from the 2010 Adopted budget. Divisional personnel expenses include funding for approximately 100 hours of staff overtime to support circuit court activities when court continues past regular work hours. No temporary assistance is budgeted for in the 2011 budget.

Operating expenses in this division are budgeted at an increase of \$30,400 which is almost entirely related to an increase of \$30,000 in court ordered Guardian ad Litem service costs in divorce and paternity matters. The county is required to fund these services when the party or parties are indigent or default on court ordered payments to the attorney. To reduce this trend of higher costs in this area, the division is initiating efforts to improve the management of service payments in advance of the disposition of the case. Defaulted payment obligations are referred to DOA-Collections.

Interdepartmental charges increase by a total of \$16,053 to \$266,096, which mainly reflects an increase of \$13,850 for in-court security services provided through county Sheriff Department. Other small increases include \$1,100 for delinquent collection services and \$1,000 for postage costs.

Clerk of Courts-Civil Division

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	17.71	17.69	17.69	17.60	(0.09)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$560	\$750	\$700	\$750	\$0
Charges for Services	\$265,822	\$219,750	\$232,000	\$235,000	\$15,250
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,171,826	\$1,139,256	\$1,139,256	\$1,187,108	\$47,852
Total Revenues	\$1,438,208	\$1,359,756	\$1,371,956	\$1,422,858	\$63,102
Personnel Costs	\$1,012,735	\$1,021,906	\$1,042,084	\$1,077,989	\$56,083
Operating Expenses	\$107,399	\$113,450	\$119,200	\$117,087	\$3,637
Interdept. Charges	\$227,811	\$224,400	\$220,920	\$227,782	\$3,382
Total Expenditures	\$1,347,945	\$1,359,756	\$1,382,204	\$1,422,858	\$63,102
Rev. Over (Under) Exp.	\$90,263	-	(\$10,248)	-	-



Program Highlights

Civil division revenues are comprised mainly of filing fees charged in conjunction with large claim and small claim civil litigation, and civil procedural actions. Due to an increase in large claim debt and foreclosure related actions, increases totaling \$15,250 in civil case filing fees are budgeted.

Personnel expenditures are budgeted to increase a total of \$56,083 for the 17.60 FTE positions funded. This represents a net reduction of 0.09 FTE for temporary assistance used for scanning from the 2010 Adopted Budget. This budget includes 1,040 hours, 0.50 FTE, of temporary assistance used for non-sworn civilian personnel to provide juror assistance to the court in cases going to trial. Using non-sworn personnel in place of Sheriff Deputies to provide juror assistance is estimated to save approximately \$30,000 in costs. Additionally, 200 hours of overtime, 0.10 FTE, is budgeted to provide support for circuit court activities when court continues past regular work hours.

Operating expenses have been held to a net increase of \$3,637 which mainly reflects a budget increase of \$4,500 for additional file folder purchases, offset by a reduction of \$1,163 in divisional office supplies.

Interdepartmental charges increase \$3,382 due to budgeted increases of \$2,000 for postage, \$858 for additional copier replacement charges, and \$524 for telecommunication equipment and usage costs.

Juvenile Court

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 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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	9.02	9.02	9.02	8.53	(0.49)
General Government	\$81,736	\$87,500	\$87,500	\$87,500	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$42,500	\$42,500
Other Revenue	\$75,086	\$80,000	\$80,000	\$49,000	(\$31,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$971,012	\$1,142,982	\$1,142,982	\$1,102,933	(\$40,049)
Total Revenues	\$1,127,834	\$1,310,482	\$1,310,482	\$1,281,933	(\$28,549)
Personnel Costs	\$503,982	\$508,886	\$507,676	\$500,150	(\$8,736)
Operating Expenses	\$672,565	\$661,100	\$658,750	\$654,500	(\$6,600)
Interdept. Charges	\$107,819	\$140,496	\$133,992	\$127,283	(\$13,213)
Total Expenditures	\$1,284,366	\$1,310,482	\$1,300,418	\$1,281,933	(\$28,549)
Rev. Over (Under) Exp.	(\$156,532)	-	\$10,064	-	-



Program Highlights

Divisional non-Tax Levy revenue is budgeted to increase a total of \$11,500 reflecting divisional efforts to recover higher levels of legal services costs paid by the county on behalf of juveniles and their parents in a variety of legal proceedings. To build on the success the division has experienced in the past several years, additional account management changes have been made to target recovery more effectively through DOA-Collections. Specifically, for 2011, a fiscal change has been made to break out and track recoveries of advocate counsel service costs, guardian ad litem costs, and the fee recoveries that the county retains on service costs collected by statute for the state public defender (juvenile legal fees). For 2010, these revenues, totaling \$80,000 were budgeted in Other Revenue. For 2011, guardian ad litem costs recoveries, estimated at \$42,500 are transferred to Charges for Services.

Personnel expenditures budgeted for 2011 decrease \$8,736 as a result of divisional efficiency efforts driven largely by expanded use of technology features of the state Consolidated Courts Automation Program (CCAP) and redistribution of personnel resources across divisions. The reduction includes 1.0 FTE clerical position effective July 1, 2011. This mid-year change leaves the Juvenile Office with 8.53 FTE positions funded in the 2011 budget. Divisional overtime is budgeted at 60 hours, 0.03 FTE, to provide support for circuit court activities when court continues past regular work hours.

Operating expenditures decrease by \$6,600 which reflects numerous smaller budget changes related to office equipment and related items. The two most significant funding changes reflect a decrease of \$10,000 in juvenile advocate counsel costs due to the introduction of capitated contracts for court appoint attorneys in various juvenile cases similar to the program initiated in the Criminal/Traffic division, and a change coordinated with Health and Human Services where a variety of client records considered part of the court discovery process are provided electronically at a reduced cost to court appointed counsel. This reduction in legal services costs is partially offset by an additional \$5,000 in funding budgeted for statutory psychological assessments performed in adult and juvenile commitment proceedings.

Interdepartmental charges are budgeted \$13,213 lower than the 2010 Adopted budget to reflect lower service volumes for Sheriff services related to court security and for transportation costs in juvenile matters based on prior year expenses. These reductions combined total \$13,586. In addition, the Juvenile Court division has initiated efforts to reduce the storage of boxed files at a cost savings of \$1,711 for 2011. These savings are partially offset by higher budgeted expenses for collections services - \$1,100, postage - \$400, and copier replacement charges of \$468.

Family Court Services

Program Description

The Family Court Services office provides services to the circuit court under ss. 767.11 of the state statutes. This office advocates for the best interest of children whose parents are involved in divorce and paternity actions. To accomplish this, staff provide evaluation and mediation services to assist the case parties and the court in resolving child custody and physical placement disputes.

Family Court Services (FCS) County Fee Schedule			
Program Services provided per ss. 767.405 and fees established by the County Board per			
<u>Mediation Services</u>	2009	2010	2011
Session 1	No Charge per state statute		
Subsequent Sessions	\$200 for all	\$200 for all	\$100 for each add'l session
<u>Custody and Visitation Study</u>			
Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.			
	2009	2010	2011
Study Fees	\$900	\$900	\$1,100

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.00	7.06	7.06	7.06	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$34,660	\$40,000	\$35,000	\$35,000	(\$5,000)
Charges for Services	\$246,228	\$252,000	\$249,500	\$269,500	\$17,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$272,785	\$252,480	\$252,480	\$232,802	(\$19,678)
Total Revenues	\$553,673	\$544,480	\$536,980	\$537,302	(\$7,178)
Personnel Costs	\$492,342	\$525,330	\$499,717	\$517,713	(\$7,617)
Operating Expenses	\$13,377	\$13,923	\$12,950	\$13,900	(\$23)
Interdept. Charges	\$3,275	\$5,227	\$5,137	\$5,689	\$462
Total Expenditures	\$508,994	\$544,480	\$517,804	\$537,302	(\$7,178)

Rev. Over (Under) Exp.	\$44,679	-	\$19,176	-	-
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 Program Highlights

Divisional non-Tax Levy revenue is budgeted to increase a total of \$12,500. This increase reflects a reduction of \$5,000 in marriage licenses fees sold through the County Clerk’s office. This reduction is offset by changes in program fees charged for mediation services expected to increase by \$5,000, and for the custody and visitation studies performed by staff expected to increase by \$12,500. Fees for mediated sessions will be set at a fixed fee of \$100 per session in 2011, after the first statutorily established free session. In instances where mediation is unsuccessful, a formal study of the family needs is undertaken and when completed, a neutral recommendation to the parties and to the court is made.

This budget reflects an increase of \$200 in the current study fee established at \$900 in 2009, to \$1,100 effective January 1, 2011, if approved by the County Board as part of the 2011 budget.

Personnel expenses for this cost center decrease by \$7,617 for 7.06 FTE staff, which is unchanged from the 2010 Adopted Budget. The reduction reflects a modification to employee health and dental insurance coverage for an employee in this cost center.

Operating expenses are reduced by \$23 reflecting several small budgetary increases and decreases to the divisions equipment budget and employee mileage reimbursement totals.

Interdepartmental charges increase a total of \$462 for postage and telecommunication related increases.

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	6.50	6.50	6.50	6.00	(0.50)
General Government	\$43,295	\$50,500	\$50,000	\$47,000	(\$3,500)
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	\$772,248	\$778,295	\$778,295	\$765,816	(\$12,479)
Total Revenues	\$815,543	\$828,795	\$828,295	\$812,816	(\$15,979)
Personnel Costs	\$820,215	\$813,561	\$804,772	\$796,461	(\$17,100)
Operating Expenses	\$6,844	\$8,350	\$6,850	\$8,100	(\$250)
Interdept. Charges	\$7,258	\$6,884	\$6,984	\$8,255	\$1,371
Total Expenditures	\$834,317	\$828,795	\$818,606	\$812,816	(\$15,979)
Rev. Over (Under) Exp.	(\$18,774)	-	\$9,689	-	-

Program Highlights

Divisional non-Tax Levy revenue is derived from state/federal IV-D Child Support Enforcement funding and for 2011 is budgeted to decrease \$3,500 due to slight reductions in available commissioner time allocated to court hearings in this program area. An increase in case participants seeking to modify their child support obligations due to their economic situation is beginning to level off.

Personnel costs in this division are reduced by \$17,100 as a result of a decision to further reduce the hours for assigned county funded court reporters. For 2011, court reporting staff will be reduced from 1.50 FTE funded positions to 1.0 FTE funded positions. This will result in a total of 6.0 FTE positions funded in this division. The required reporting services will be coordinated in a manner to maximize the use of digital audio recording equipment and the provision of court proceeding records through a combination of hard copy transcripts and electronically reproduced audio CD's.

Operating expenses related to this program area are reduced by \$250 in the 2011 budget, while Interdepartmental charges are increased by \$1,371 due in large part to an increase in copier replacement charges related to the addition of a networked printer-copier device.

Register in Probate

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.

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

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	7.23	7.00	7.00	7.00	0.00
General Government	\$40,000	\$35,000	\$35,500	\$35,000	\$0
Charges for Services	\$176,224	\$160,000	\$170,000	\$170,000	\$10,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$52,996	\$40,000	\$45,000	\$50,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$273,040	\$265,209	\$265,209	\$269,522	\$4,313
Total Revenues	\$542,260	\$500,209	\$515,709	\$524,522	\$24,313
Personnel Costs	\$418,403	\$417,834	\$417,651	\$431,444	\$13,610
Operating Expenses	\$53,159	\$58,275	\$71,950	\$69,325	\$11,050
Interdept. Charges	\$26,405	\$24,100	\$24,559	\$23,753	(\$347)
Total Expenditures	\$497,967	\$500,209	\$514,160	\$524,522	\$24,313
Rev. Over (Under) Exp.	\$44,293	-	\$1,549	-	-



Program Highlights

Divisional revenue is increased by \$20,000 in the Register in Probate Office. This increase reflects an increase of \$10,000 in the county share of fees received for the probating of an estate, and \$10,000 for an increase in recoveries of divisional legal service costs incurred in the course of providing court directed guardianships and adult protective services and placements. In addition to service cost recovery efforts performed in conjunction with the DOA-Collections unit, the Probate Office will be assessing a payment plan administration fee of \$15 on accounts referred for recovery.

Personnel costs increase by \$13,610 for cost to continue for 7.00 FTE employees, which is unchanged from the 2010 Adopted Budget. There is no overtime and no temporary assistance budgeted in this cost center.

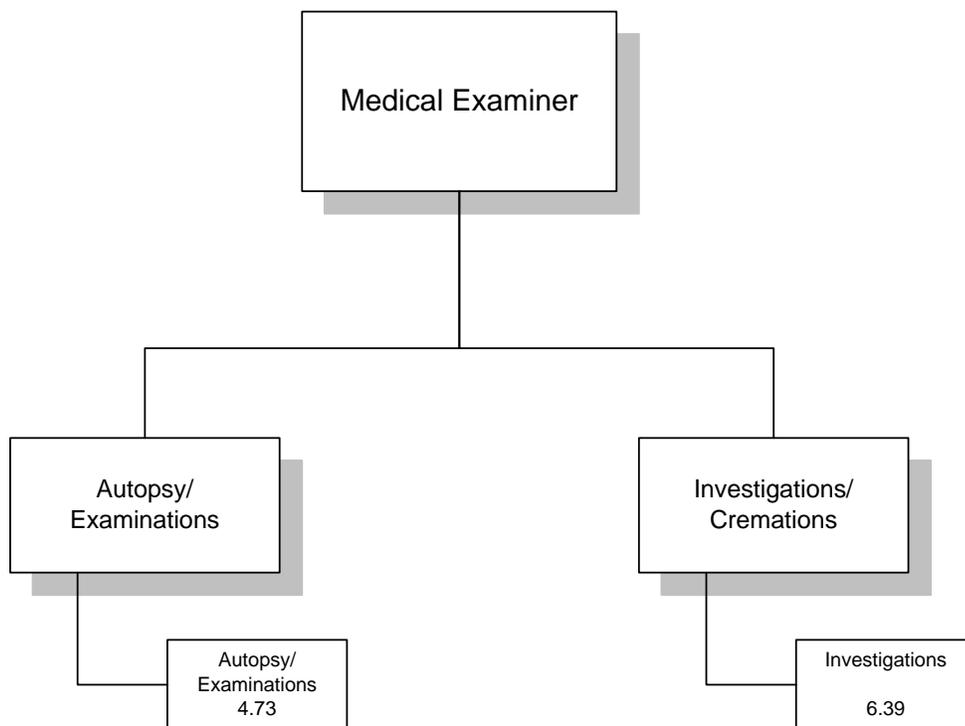
Operating expenses are budgeted to increase by a total of \$11,050 which reflects an increase of \$10,000 and \$5,000 respectively for divisional guardian ad litem service costs and for costs for medical examining experts, which is offset by smaller reductions in numerous office supply, equipment, and related operating accounts.

Interdepartmental charges decrease a net total of \$347 which largely reflects departmental cost savings of \$1,197 in records storage fees due to internal imaging and file management efforts, and is partially offset by increased collection services fees of \$1,100 for greater anticipated collection volume.

Medical Examiner

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.



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	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$237,570	\$214,730	\$239,000	\$238,100	\$23,370	10.9%
Charges for Services	\$236,581	\$218,053	\$224,740	\$226,275	\$8,222	3.8%
Other Revenue	\$26,950	\$25,300	\$28,000	\$33,700	\$8,400	33.2%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$960,535	\$968,871	\$968,871	\$944,183	(\$24,688)	-2.5%
Total Revenue Sources	\$1,461,636	\$1,426,954	\$1,460,611	\$1,442,258	\$15,304	1.1%
Expenditures						
Personnel Costs	\$1,004,608	\$1,145,117	\$1,103,224	\$1,138,787	(\$6,330)	-0.6%
Operating Expenses	\$248,473	\$187,341	\$202,299	\$201,095	\$13,754	7.3%
Interdept. Charges (a)	\$79,827	\$94,496	\$92,211	\$102,376	\$7,880	8.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,332,908	\$1,426,954	\$1,397,734	\$1,442,258	\$15,304	1.1%
Rev. Over (Under) Exp.	\$128,728	-	\$62,877	-	-	N/A

Position Summary (FTE)

Regular Positions	10.25	10.75	10.40	10.75	0.00
Extra Help	0.33	0.00	0.35	0.00	0.00
Overtime	0.37	0.37	0.37	0.37	0.00
Total	10.95	11.12	11.12	11.12	0.00

(a) Interdepartmental charges for 2011 increase by \$7,880 partially due to \$6,076 increase in the End User Technology charges. Tax Levy of \$5,312 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 charging method as recommended by Internal Audit.

Major Departmental Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Percentage of deaths reported	39%	40%-45%	40%	40%

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

Objective 2: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of individuals over 60 living independently referred to ADRC	0	60	20	25

* The estimate reflects the department starting this effort in the 1st quarter of 2010.

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

Objective 3: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Amt. of money that the Dept. generates through contract autopsy services	\$189,820	\$182,958	\$190,000	\$190,000
% of autopsy/examinations program costs covered by contracts	26.1%	23.6%	24.6%	24.0%

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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	4.61	4.73	4.73	4.73	0.00
Charges for Services	\$236,308	\$217,853	\$224,440	\$226,075	\$8,222
Other Revenue	\$26,900	\$25,200	\$28,000	\$33,600	\$8,400
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$513,150	\$533,621	\$533,621	\$533,044	(\$577)
Total Revenues	\$776,358	\$776,674	\$786,061	\$792,719	\$16,045
Personnel Costs	\$482,317	\$590,595	\$562,112	\$581,340	(\$9,255)
Operating Expenses (a)	\$223,047	\$153,172	\$175,495	\$172,746	\$19,574
Interdept. Charges	\$22,935	\$32,907	\$33,588	\$38,633	\$5,726
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$728,299	\$776,674	\$771,195	\$792,719	\$16,045
Rev. Over (Under) Exp.	\$48,059	-	\$14,866	-	-



Program Highlights

Charges for Service revenue is increasing by \$8,222 to \$226,075. This includes \$7,042 increase in contract autopsy coverage cost recovery revenue. The number of budgeted contracted autopsies overall remains at 107, including continuing contracts with Washington County, Racine County and Walworth County, with rate increase of 3.5% per the contract. Other Revenue increases \$8,400 due to a favorable response to Tissue Bank contract request for proposal process. The death certificate fees remain at the 2010 budget levels for rate and volume. These fees were increased \$5 in the 2010 budget. County Tax Levy for this program decreases by \$577 to fund changes in expenses noted below.

Personnel costs are budgeted to decrease by \$9,255 largely due to a higher 2010 budgeted cost for the pathologist position which was filled at a lower cost, after the budget was developed. Operating expenses are estimated to increase by \$19,574 to \$172,746. This includes an additional \$9,783 for medical testing costs and an additional \$4,200 for waste disposal services. Contracted Services increase \$8,500 for autopsy assistance. Increases are offset with reduction of \$4,500 for one time budgeted software purchase. Interdepartmental charges are estimated to increase by \$5,726 to \$38,633 partially due to \$3,306 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 \$2,875 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 \$1,400 to reflect higher indirect costs related to autopsy contracts.



Activity - Workload Data	2005	2006	2007	2008	2009	2010 Projection	2011 Estimate
Autopsies-Waukesha Co.	194	158	169	163	180	190	200
External Exams*	154	167	146	168	162	180	190
Contract Cases	67	103	113	120	124	134	135
Total	415	428	428	451	466	504	525

* 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.

	2009 Actual	2010 Budget	2010 Estimate	2011 Budget	Budget Change
Staffing (FTE)	6.34	6.39	6.39	6.39	0.00
Fine/Licenses	\$237,570	\$214,730	\$239,000	\$238,100	\$23,370
Charges for Services	\$273	\$200	\$300	\$200	\$0
Other Revenue	\$50	\$100	\$0	\$100	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$447,385	\$435,250	\$435,250	\$411,139	(\$24,111)
Total Revenues	\$685,278	\$650,280	\$674,550	\$649,539	(\$741)
Personnel Costs	\$522,291	\$554,522	\$541,112	\$557,447	\$2,925
Operating Expenses	\$25,341	\$34,169	\$26,804	\$28,349	(\$5,820)
Interdept. Charges	\$56,892	\$61,589	\$58,623	\$63,743	\$2,154
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$604,524	\$650,280	\$626,539	\$649,539	(\$741)
Rev. Over (Under) Exp.	\$80,754	-	\$48,011	-	-



Program Highlights

Fine and License revenue is budgeted to increase by \$23,370 to \$238,100. This is largely due to an increase in the number of cremation permits anticipated to be issued by approximately 123 permits to 1,250 from 1,127 for 2010. County Tax Levy for this program is at \$411,139 a decrease of \$24,111 which is mainly due to the increase in revenue from higher volume of permits.

Personnel costs are increasing by \$2,925 for the cost to continue of 6.39 FTE employees. Operating expenses are reduced \$5,820 including reductions for mileage and extra help to reflect actual usage. Interdepartmental charges are increasing by \$2,154 to \$63,743 due to \$1,596 increase in End User Technology charges which is partially offset with additional tax levy of \$2,437 as departments absorb the phase-in for the total cost of ownership up to a 3% increase. Interdepartmental charges also include increasing central fleet and vehicle replacement charges due to past maintenance experience and anticipated vehicle replacement costs for the Medical Examiner fleet of four vehicles.

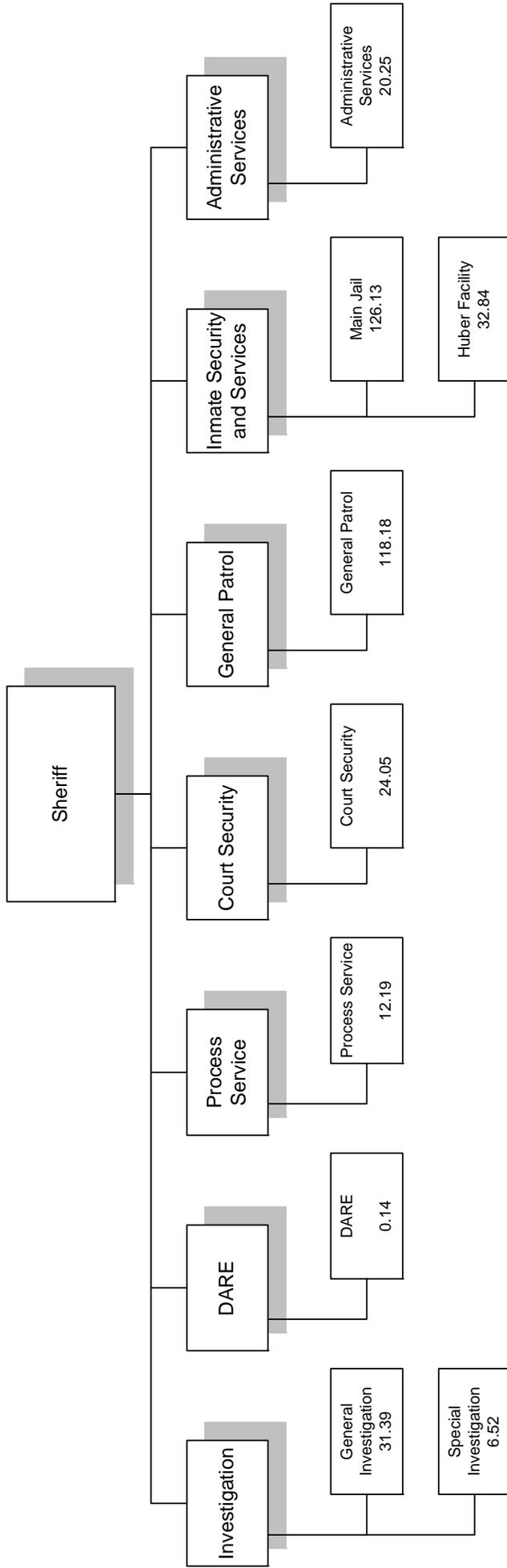


Activity - Workload Data	2005	2006	2007	2008	2009	2010 Projection	2011 Estimate
Non-Scene Cases Investigated	1,152	1,079	958	1,040	1,017	1,010	1,020
Scenes Investigated	<u>272</u>	<u>238</u>	<u>293</u>	<u>331</u>	<u>303</u>	<u>300</u>	<u>310</u>
Total Cases Investigated	1,424	1,317	1,251	1,371	1,320	1,310	1,330
Cremation Permits Issued	1,027	1,077	1,041	1,237	1,287	1,255	1,250

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 2010 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

* 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.

Jail Equipment Replacement Plan	2011 Dollar Amount
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	-	-
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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	\$7,653,686	(\$4,378)
Total Revenues	\$10,118,106	\$12,345,789	\$12,481,260	\$12,788,841	\$443,052
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	\$1,763,624	\$62,337
Fixed Assets	\$10,350	\$0	\$22,178	\$0	\$0
Total Expenditures	\$10,297,791	\$12,345,789	\$12,663,722	\$12,788,841	\$443,052

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, 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 \$4,378 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 \$62,337 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	\$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)