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.

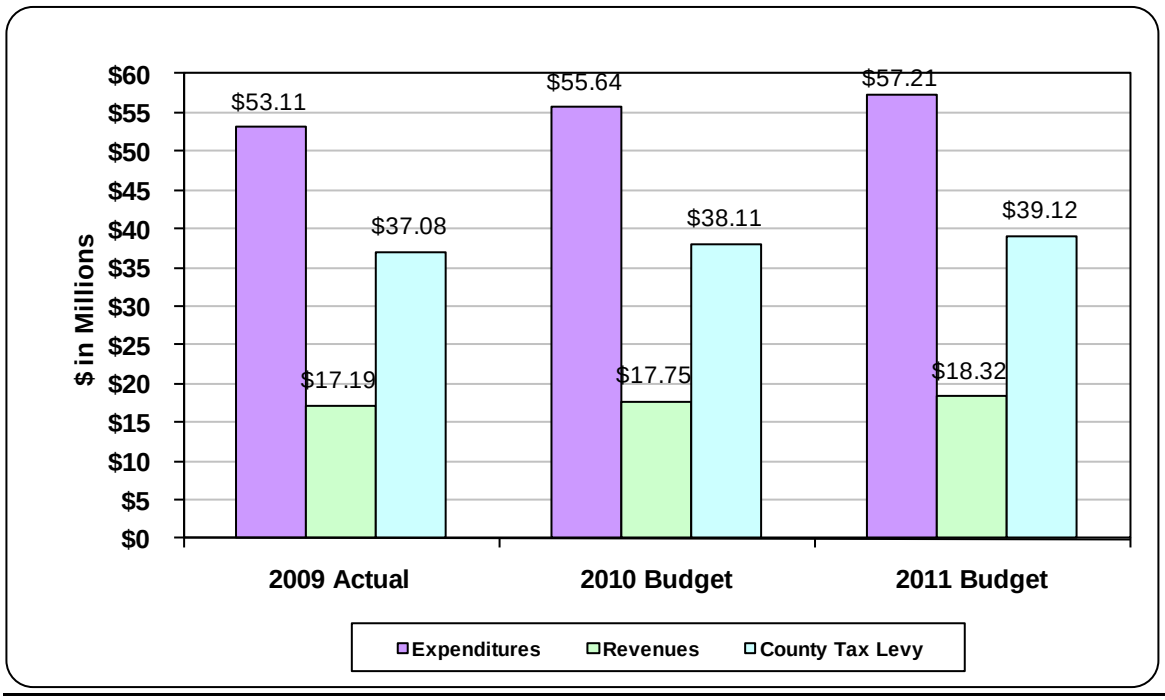
JUSTICE AND PUBLIC SAFETY

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)** continue**s** 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 postitions
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)