

---

# TABLE OF CONTENTS

## JUSTICE AND PUBLIC SAFETY

---

<b>Justice and Public Safety Functional Area Summary .....</b>	<b>67</b>
<b>Emergency Preparedness</b>	
All Funds: .....	75
Fund: General - Emergency Management .....	78
Fund: Radio Services.....	85
<b>District Attorney</b>	
Fund: General .....	89
<b>Circuit Court Services</b>	
Fund: General .....	97
<b>Medical Examiner</b>	
Fund: General .....	111
<b>Sheriff</b>	
Fund: General .....	117

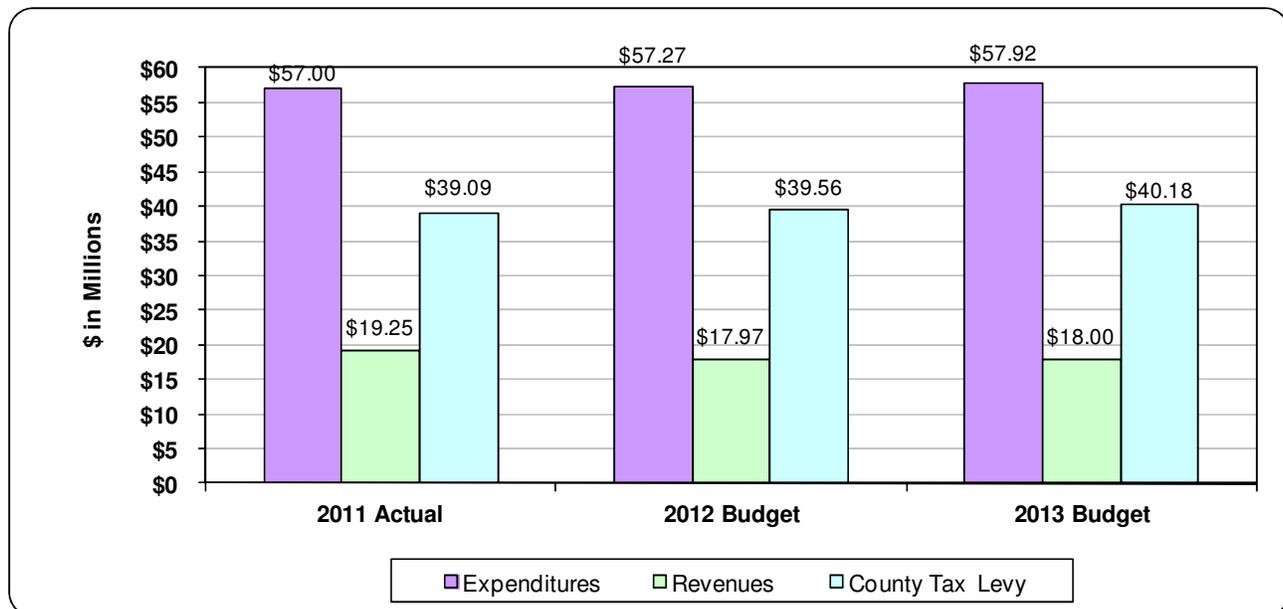
# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to 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 30 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 Radio communication infrastructure and mobile data communication units. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. 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 and provides contract services to Washington County. 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 Technology replacements in the End User Technology Fund in General Administration Functional Area).

The 2013 expenditure budget for this functional area totals \$57,915,776, after excluding proprietary fund capitalized fixed asset items. This represents an increase of \$644,225 or 1.1% from the 2012 Adopted Budget. Revenues, including fund balance appropriations, in the 2013 Budget total \$17,998,501, an increase of \$25,555 or 0.1% from the 2012 Adopted Budget. The County tax levy necessary to fund this functional area totals \$40,183,028, an increase of \$627,075 or 1.6% from the 2012 Adopted Budget. Tax Levy in this functional area represents 39% of the total County Tax Levy.



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

Functional Area Summary by Agency

	2011 Actual	2012		2013 Budget	Change from 2012 Adopted Budget	
		Adopted Budget	2012 Estimate		\$	%
<b>* TOTAL JUSTICE &amp; PUBLIC SAFETY *</b>						
Revenues (a)	\$19,253,285	\$17,972,946	\$18,491,044	\$17,998,501	\$25,555	0.1%
County Tax Levy	\$39,092,180	\$39,555,953	\$39,555,953	\$40,183,028	\$627,075	1.6%
Expenditure (b)	\$56,996,988	\$57,271,551	\$57,477,412	\$57,915,776	\$644,225	1.1%
Rev. Over (Under) Exp.	\$1,011,825	\$0	\$398,409	\$0	-	N/A
Oper Income/(Loss) (c)	\$336,653	\$257,348	\$171,176	\$265,753	8,405	3.3%

**BREAKDOWN BY AGENCY**

**EMERGENCY PREPAREDNESS**

Revenues	\$2,294,329	\$1,545,897	\$2,007,115	\$1,687,020	\$141,123	9.1%
County Tax Levy	\$4,734,960	\$4,849,883	\$4,849,883	\$5,049,883	\$200,000	4.1%
Expenditure	\$6,230,789	\$6,138,432	\$6,288,510	\$6,471,150	\$332,718	5.4%
Rev. Over (Under) Exp.	\$461,847	-	\$397,312	-	-	N/A
Oper Income/(Loss)	\$336,653	257,348	\$171,176	265,753		

**DISTRICT ATTORNEY**

Revenues	\$761,121	\$681,479	\$631,000	\$551,587	(\$129,892)	-19.1%
County Tax Levy	\$1,741,187	\$1,756,187	\$1,756,187	\$1,781,187	\$25,000	1.4%
Expenditure	\$2,400,887	\$2,437,666	\$2,399,203	\$2,332,774	(\$104,892)	-4.3%
Rev. Over (Under) Exp.	\$101,421	-	(\$12,016)	-	-	N/A

**CIRCUIT COURT SERVICES**

Revenues (a)	\$3,962,615	\$4,068,250	\$3,973,750	\$4,037,250	(\$31,000)	-0.8%
County Tax Levy	\$5,130,027	\$5,207,381	\$5,207,381	\$5,342,381	\$135,000	2.6%
Expenditure	\$9,316,000	\$9,275,631	\$9,179,643	\$9,379,631	\$104,000	1.1%
Rev. Over (Under) Exp.	(\$223,357)	-	\$1,488	-	-	N/A

**MEDICAL EXAMINER**

Revenues	\$615,266	\$484,850	\$535,270	\$571,370	\$86,520	17.8%
County Tax Levy (c)	\$944,183	\$949,235	\$949,235	\$976,310	\$27,075	-2.9%
Expenditure	\$1,465,776	\$1,434,085	\$1,502,691	\$1,547,680	\$113,595	7.9%
Rev. Over (Under) Exp.	\$93,673	-	(\$18,186)	-	-	N/A

**SHERIFF**

Revenues (a)	\$11,619,954	\$11,192,470	\$11,343,909	\$11,151,274	(\$41,196)	-0.4%
County Tax Levy	\$26,541,823	\$26,793,267	\$26,793,267	\$27,033,267	\$240,000	0.9%
Expenditure (b)	\$37,583,536	\$37,985,737	\$38,107,365	\$38,184,541	\$198,804	0.5%
Rev. Over (Under) Exp.	\$578,241	\$0	\$29,811	\$0	-	N/A

- (a) The 2013 Budget includes a total of \$388,079 of General Fund Balance appropriation, of which \$122,500 is in Emergency Preparedness, \$220,579 is in the Sheriff's Department, \$25,000 in the District Attorney and \$20,000 is in Circuit Court Services. The 2013 Budget also includes \$73,388 of Radio Services Fund Balance and \$65,000 of Health Insurance fund balance to offset health insurance cost increases. The 2012 Budget includes a total of \$373,419 of General Fund Balance appropriation, of which \$35,000 is in Emergency Preparedness, \$318,419 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2012 Budget also includes \$89,617 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

---

---

- **Emergency Preparedness** General Fund 2013 budget total expenditures are increased by \$367,169, including personnel cost increases of \$339,300. This includes the addition of 3.0 FTE (Estimated personnel costs of \$213,000) Telecommunicators and Telecommunicator overtime of 250 hours (0.12 FTE) for the transfer of New Berlin dispatch activity to the Communications Center. Additional costs of \$37,000 are associated with the transfer for a total of \$250,000. This is funded in part with \$62,500 of municipal revenue from New Berlin during the transfer of dispatch services and fund balance of \$37,500. The Communications Center budget also includes partial year software licensing costs for the new Computer Aided Dispatch (CAD) system of almost \$20,000 offset in part with \$17,200 of municipal pass through charges for new functionality. The budget also includes additional training funds of \$35,000, offset with fund balance. The 2013 tax levy for the Communications Center increases \$200,000.
- **Sheriff** expenditures increased about \$199,000 on a base of nearly \$38 million or 0.5%. The main budget driver is the costs to continue Jail operations. Overall net personnel costs of \$30.4 million are budgeted to increase by \$157,000. The Department made a decision to not fund a 1.0 FTE deputy sheriff position responsible for covering the 3rd shift desk position and instead are funding a 0.50 FTE clerk II position to staff the desk position which results in about \$58,100 of budget cost savings. The Department also is unfunding 1.0 FTE detective position in the detective bureau and moving 1.0 FTE deputy position from the warrants division into this area to cover non-detective responsibilities resulting in \$22,215 in budget cost savings. Extra help expenditures are reduced \$46,000 resulting from a decrease in the number of security screeners from three to two screeners. In addition, the Sheriff's Department will staff the security station one less night a week for community meetings (going from the current three nights to two nights per week).
- The **Sheriff** continues the two year phase in of replacing vehicle equipment to retro fit into new police patrol vehicles mainly using Tahoes to replace as the Crown Victoria model (the Department's main patrol vehicle), is no longer offered. In 2012, \$170,000 was provided for the first year of new vehicle equipment costs. This is reduced to \$72,160 in the second year. These costs are funded with General Fund balance which is correspondingly reduced \$97,840 for this purpose. Sheriff fuel costs are estimated to increase by \$35,000 for anticipated increases in the price per gallon costs of fuel and some increase for fuel consumption.
- **Jail Inmate** medical costs are budgeted to increase by \$58,000 to a total cost of over almost \$1.6 million, and include a 4% increase for the medical care contract and \$120,000 for outside the contract provided medical care for inmates.
- **Sheriff** insurance costs increase \$55,000 due to various insurance cost allocation increases which result from higher claim expenses being experienced and reducing the charge subsidy. The Sheriff's budget also includes a decrease of \$87,000 for an American Reinvestment and Recovery (ARRA) grant funded drug prosecutor position cross charged from the District Attorney's office. This also includes a corresponding reduction in intergovernmental revenue. The reduction is offset with an increase of \$25,000 in the highway safety grant.
- **Patrol Contract** revenues increase by nearly \$41,000 reflecting adjustments for requested staff changes for the Village of Sussex and the Village of Merton. The Villages have requested a sunset of the current lieutenant position to be replaced with a captain position that they plan to pay for at midyear, 2013. The School Resource Officer (SRO) program includes additional revenue of \$86,500 from the Norris School District requesting an additional SRO position. The Department has also increased revenue \$17,600 for HHS transports of juvenile girls to Washington County.
- **Jail operations revenues** include a reduction of \$68,400 for Huber jail room and board. This includes an increase of \$1.00 per day offset with a decrease of 15.53 paying inmates from the 2012 Budget of 141.4 Federal prisoner revenue remains unchanged at \$77 a day, for about 43 inmates, generating revenue of \$1.2 million. The Department

---

---

# JUSTICE AND PUBLIC SAFETY

## Functional Area Budget Highlights

---

---

has seen a reduction in this in the short term (beginning in June). The Department has also increased other fees and has included new fees in 2013 including Breathalyzer Test Fee, Huber disciplinary fee, vehicle storage fee and motorcycle escort fee. Overall, charges for services revenue increases \$49,400 or 0.6%.

- **Circuit Court Services** declining revenue trends continues with a decrease of \$31,000 (excluding General Fund Balance of \$20,000 and tax levy of \$135,000). Reduced revenues include \$15,000 for fines and forfeiture revenues and \$10,000 for Charges for Service revenue based on prior year actual underachieved revenues. Other revenues are reduced \$25,000 including lower investment income and recoveries. State revenues are budgeted to increase \$19,000 which includes only \$6,000 expected from the State Circuit Support Grant and increased Child Support IV-D reimbursements of \$20,000 due to internal review of allocated related program costs with implemented changes made to the self help center.
- **Circuit Court Services** expenditures increase \$104,000 including personnel costs of \$139,000. The Department has unfunded 1.0 FTE Clerk Typist II position in the Criminal Traffic Division for \$60,000. Net operating costs are increased \$11,400 or less than 1%. This includes a \$19,082 increase (2.7%) for guardian ad litem/court appointed attorney charges. In 2012, this was decreased \$37,000 largely due to the change in State Public Defender (SPD) indigence standards. These changes have not reduced these charges as expected. The increase is mostly offset with reduction in interpreter services of \$9,000. Bailiff (Sheriff) charges for in-courtroom deputy security are estimated to decrease \$15,000 along with Sheriff transportation service charges of \$20,000. Bailiff cost reductions are mainly due to historical activity levels as observed by the Department. Direct video conferencing equipment replacement upgrades at the Mental Health Center and Juvenile Court at a cost of \$10,000 in the Courts budget are expected to improve court proceeding experience for at risk citizens and reduce transportation costs to Health and Human Services Mental Health Center.
- **District Attorney's** budget reflects the sun setting of one federal Byrne grant special drug prosecutor position at the end of 2012 including expenditure and revenue reduction of \$86,700. Budgeted revenue is also reduced \$60,000 from the State Victim Witness reimbursement grant, reflecting a 40% reimbursement level as compared to 53% in 2012. When this program was started by the State Department of Justice, it was funded 90% with State funding and 10% local levy dollars. The Victim Witness revenue loss is partially offset with \$25,000 of one-time General Fund Balance in the short term, while a statewide audit determines the cause of recent reductions in the offender surcharge collections is completed (the main revenue source used to fund this program) and possible alternative revenue streams are identified to continue support of this important program. The federal Victims of Crime Act (VOCA) grant funding continues being budgeted for 100% reimbursement of expenditure levels. Personnel changes also include un-funding a 0.50 FTE Clerk Typist I position resulting in estimated cost savings of \$28,343.
- The **Medical Examiner's Office** budget increased expenditures of \$113,600 or almost 8% to address increased case activity. This includes adding staff (change from part to full time for an additional cost of \$43,865) and \$50,000 for contracted autopsy assistance. Increased costs associated with higher case activity include \$4,000 for medical supplies and \$20,000 for medical testing. Increase revenues partially fund the cost increases including fee increases for cremation permits of \$15 from \$200 to \$215 and additional projected permits of 175 to 1,550, estimated to generate an additional \$66,250 of revenue. The death certificate fee is also increased \$15 resulting in additional revenue of \$5,250. Revenue from outside autopsies is increasing \$17,720.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism and controlling jail inmate population growth and reducing the number of jail days inmates serve to help control variable jail costs.

**BUDGETED POSITIONS 2011-2013  
SUMMARY BY AGENCY AND FUND**

**JUSTICE AND PUBLIC SAFETY**

Agency	Fund	2011 Year End	2012 Adopted Budget	2012 Modified Budget	2013 Budget	12-13 Change
EMERGENCY PREPAREDNESS	General	51.75	52.15	52.15	55.05	2.90
	Radio Services	5.25	5.25	5.25	5.35	0.10
	<b>Subtotal</b>	<b>57.00</b>	<b>57.40</b>	<b>57.40</b>	<b>60.40</b>	<b>3.00</b>
DISTRICT ATTORNEY	General	30.00	30.00	30.00	29.50	-0.50
CIRCUIT COURT SERVICES	General	95.50	92.00	92.00	91.00	(1.00)
MEDICAL EXAMINER	General	10.75	10.62	10.62	11.00	0.38
SHERIFF	General	356.50	354.50	354.50	353.00	(1.50)
TOTAL REGULAR POSITIONS		549.75	544.52	544.52	544.90	0.38
TOTAL EXTRA HELP		6.42	9.87	9.87	8.71	(1.16)
TOTAL OVERTIME		13.35	12.96	12.96	13.17	0.21
TOTAL BUDGETED POSITIONS		<b>569.52</b>	<b>567.35</b>	<b>567.35</b>	<b>566.78</b>	<b>(0.57)</b>

**2013 BUDGET ACTIONS**

**Emergency Preparedness - General**

- Create 3.0 FTE Telecommunicators
- Reclassify 1.0 FTE Program Assistant to Programs and Projects Analyst
- Increase Overtime by 0.06 FTE
- Transfer 0.10 FTE Senior Financial Analyst to Radio Services Fund

**Emergency Preparedness - Radio**

- Transfer 0.10 FTE of Senior Financial Analyst from Emergency Preparedness General Fund

**District Attorney**

- Unfund one vacant 0.50 FTE Clerk Typist 1 Position

**Courts**

- Unfund 1.00 FTE Clerk Typist II in the Criminal Traffic Division
- Decrease Extra Help by 0.19 FTE

**Medical Examiner**

- Abolish part time 0.62 FTE Dep. Med Exam
- Create 1.00 FTE Dep Med Exam/Path Assistant
- Decrease Overtime by 0.07 FTE

**Sheriff**

- Transfer 1.00 Clerk II From Jail Operations to Process/Warrant Service
- Unfund 1.00 FTE Detective
- Unfund 1.00 FTE Deputy
- Abolish 1.00 FTE Lieutenant mid year 2013 funded by the Village of Sussex and Village of Merton patrol contracts. Position will sunset at mid year 2013 contingent on the funding from the contracting municipalities.
- Create 0.50 FTE Clerk II
- Create 1.00 FTE Captain position mid year 2013 funded by the Village of Sussex and the Village of Merton patrol contracts. Position will sunset at mid year 2013 contingent on the funding from the contracting municipalities.
- Decrease Extra Help by 1.35 FTE
- Increase Overtime by 0.22 FTE

**2012 CURRENT YEAR ACTIONS:**

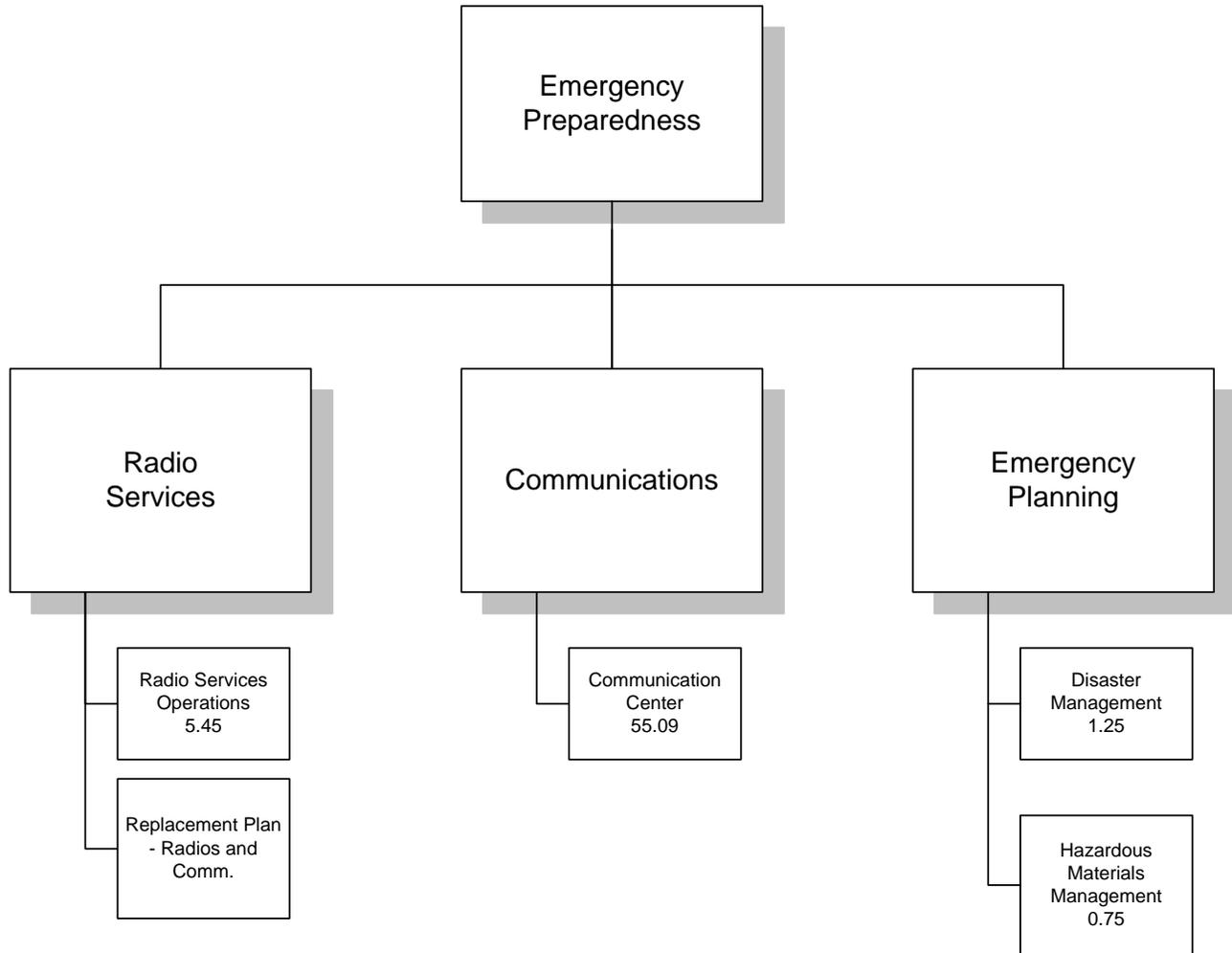
- Left vacant one 0.50 FTE Clerk Typist 1 Position
- Transfer 1.00 FTE Clerk Typist III from Family Court Services to the Family Division
- Decrease 0.13 FTE Deputy Med. Examiner/Pathology Assistant
- Increase Extra Help 0.50 FTE in Investigations/Cremations
- Fund 1.00 FTE Deputy Sheriff as security screener with turnover savings and reduction in extra help
- Decrease Extra help by 1.15 FTE to fund the 1.00 FTE Deputy Sheriff

**THIS PAGE LEFT BLANK**

# Emergency Preparedness

# EMERGENCY PREPAREDNESS

## FUNCTION / PROGRAM CHART



62.54 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.

<b>Financial Summary</b>	2011	2012	2012	2013	Change From 2012	
	Actual	Adopted Budget	Estimate (d)	Budget	Adopted Budget \$	%
<b>General Fund</b>						
Revenues (a)(c)	\$1,091,122	\$327,511	\$879,261	\$494,680	\$167,169	51.0%
County Tax Levy	\$4,734,960	\$4,849,883	\$4,849,883	\$5,049,883	\$200,000	4.1%
Expenditures	\$5,364,235	\$5,177,394	\$5,331,832	\$5,544,563	\$367,169	7.1%
Rev. Over (Under) Exp.	461,846	\$0	397,312	-	\$0	-
<b>Radio Services Fund</b>						
Revenues (b)(c)	\$1,203,207	\$1,218,386	\$1,127,854	\$1,192,340	(\$26,046)	-2.1%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	-
Expenditures	\$866,554	\$961,038	\$956,678	\$926,587	(\$34,451)	-3.6%
Operating Income	\$336,653	\$257,348	\$171,176	\$265,753	\$8,405	3.3%
<b>Total All Funds</b>						
Revenues (c)	\$2,294,329	\$1,545,897	\$2,007,115	\$1,687,020	\$141,123	9.1%
County Tax Levy	\$4,734,960	\$4,849,883	\$4,849,883	\$5,049,883	\$200,000	4.1%
Expenditures	\$6,230,789	\$6,138,432	\$6,288,510	\$6,471,150	\$332,718	5.4%
Rev. Over (Under) Exp.	461,846	\$0	397,312	-	-	-
Operating Income	\$336,653	\$257,348	\$171,176	\$265,753	\$1	3.3%
<b>Position Summary (FTE)</b>						
Regular Positions	57.00	57.40	57.40	60.40	3.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.48	2.08	2.08	2.14	0.06	
<b>Total</b>	<b>59.48</b>	<b>59.48</b>	<b>59.48</b>	<b>62.54</b>	<b>3.06</b>	

(a) General Fund Balance is budgeted as follows: 2013: \$122,500 2012: \$35,000; 2011: \$186,350.

(b) Radio Services Fund Balance is appropriated as follows: 2013: \$79,461 2012: \$89,614; 2011: \$102,297 to partially cover depreciation expenses of federally funded capitalized assets.

(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 30 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	2011	2012	2012	2013	Change From 2012	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government (b)	\$663,712	\$252,810	\$806,952	\$255,175	\$2,365	0.9%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$37,442	\$36,409	\$37,159	\$116,855	\$80,446	221.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$35	\$3,292	\$150	\$150	(\$3,142)	-95.4%
Appr. Fund Balance (a)	\$389,933	\$35,000	\$35,000	\$122,500	\$87,500	250.0%
<b>County Tax Levy</b>	<b>\$4,734,960</b>	<b>\$4,849,883</b>	<b>\$4,849,883</b>	<b>\$5,049,883</b>	<b>\$200,000</b>	<b>4.1%</b>
<b>Total Revenue Sources (b)</b>	<b>\$5,826,082</b>	<b>\$5,177,394</b>	<b>\$5,729,144</b>	<b>\$5,544,563</b>	<b>\$367,169</b>	<b>7.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$4,008,825	\$4,084,004	\$4,014,210	\$4,423,323	\$339,319	8.3%
Operating Expenses (a)(b)	\$752,078	\$560,992	\$803,423	\$577,574	\$16,582	3.0%
Interdept. Charges	\$476,199	\$497,298	\$479,099	\$493,666	(\$3,632)	-0.7%
Fixed Assets	\$127,135	\$35,100	\$35,100	\$50,000	\$14,900	42.45%
<b>Total Expenditures</b>	<b>\$5,364,235</b>	<b>\$5,177,394</b>	<b>\$5,331,832</b>	<b>\$5,544,563</b>	<b>\$367,169</b>	<b>7.1%</b>
Rev. Over (Under) Exp.	\$461,846	\$0	\$397,312	\$0	\$0	N/A

## Position Summary (FTE)

Regular Positions	51.75	52.15	52.15	55.05	2.90
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.38	1.98	1.98	2.04	0.06
<b>Total FTEs</b>	<b>54.13</b>	<b>54.13</b>	<b>54.13</b>	<b>57.09</b>	<b>2.96</b>

(a) 2013 Appropriated Fund Balance is \$37,500 for New Berlin, \$35,000 for contracted training, \$35,000 for unanticipated emergency equipment replacement needs, and \$15,000 for planned equipment items.

(b) 2012 Estimate exceeds budget due to funds to be carried over from accepted grants, and grant awards anticipated in 2013.

**Major Departmental Strategic Outcomes and Objectives for 2013**

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Answer call within 15 seconds	97.65%	97.75%	97.75%	98.0%
Answer call within 40 seconds	99.06%	100%	100%	100%

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

**Objective 2:** Meet and exceed the National Academies of Emergency Dispatch (NAED) 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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Key and entry question time equals input time minus 38 seconds for the Spillman System	90% on average less than 34.5 seconds	90% on average less than 31.0 seconds	90% on average less than 31.0 seconds	90% of all calls

**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	2011 Actual	2012 Target	2012 Estimate	2013 Target
Case Entry	95%	96.61%	97.5%	97.50%	98.00%
Chief Complaint	95%	96.42%	97.00%	97.00%	98.00%
Key Question	90%	96.60%	97.00%	97.00%	97.00%
Pre-Arrival Instructions	95%	86.83%	90.00%	90.00%	92.00%
Post Dispatch Instructions	90%	98.68%	99.00%	99.00%	99.50%
Dispatch Code	90%	97.92%	98.00%	98.00%	98.50%
Total Rating for Incident	90%	97.06%	97.50%	97.50%	98.00%

**Objective 4:** Based on the 2011 County Board Audit of Waukesha County Communications, the Department will work with Human Resources to examine options for management issues concerning center operations, communications, chain of command, policy setting and training using staff and funding resources in the 2013 budget.

**General Fund      Emergency Preparedness      Outcomes/ Objectives**

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

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

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

Performance Measures:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Number of Exercise Activities	25	25	35	30
Number of Locally Sponsored or Attended Classes or Trainings	New in 2012	27	25	25
Number of Planning/Coordination of ER Activities	New in 2012	170	185	185
Business Continuity Planning Activities	New in 2012	25	20	20
Number of Incident Reports	25	20	20	20
Public Education Activities	16	10	10	10
Percentage of Emergency Operation Plan reviewed	100%	100%	100%	100%

**County-Wide Key Strategic Outcome: An environmentally responsible county**

**Objective 6:** Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 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. The final row of the chart indicates the number of hazardous material incidents reported to County Emergency Management. The Target columns represent projected number of events per year.

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Number of Tier 2 Reports Received*	315	336	315	315
Number of Planning Facilities	134	142	134	134
Number of Plans Updated	33	36	32	32
Number of New Plans Created	3	2	6	4
Number of HazMat Incidents Reported	25	20	25	20

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

**Objective 7:** Create a cross functional workgroup to evaluate the current Business Continuity software, explore the feasibility to upgrade functionality and investigate options for potential upgrades or replacement of the current system with a cost effective solution in time for the 2013 technology review process. (Emergency Management, Information Technology, and Risk Management)

**General Fund      Emergency Preparedness      Program**

**Current and Proposed Capital Projects**

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '12	Estimated Net Operating Impact
201101	9-1-1-Phone System	2013	\$1,100,000	10%	\$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. This includes a partnership initiated in 2010 with Flight for Life to migrate them to the County's 800 trunked radio system and act as their dispatch center for rescue operations. 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>52.07</b>	<b>52.07</b>	<b>52.07</b>	<b>55.09</b>	<b>3.02</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$37,442	\$36,409	\$37,159	\$116,855	\$80,446
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$35	\$3,292	\$150	\$150	(\$3,142)
Appr. Fund Balance	\$312,069	\$35,000	\$35,000	\$122,500	\$87,500
<b>County Tax Levy</b>	<b>\$4,538,983</b>	<b>\$4,637,991</b>	<b>\$4,637,991</b>	<b>\$4,834,736</b>	<b>\$196,745</b>
<b>Total Revenues</b>	<b>\$4,888,529</b>	<b>\$4,712,692</b>	<b>\$4,710,300</b>	<b>\$5,074,241</b>	<b>\$361,549</b>
Personnel Costs	\$3,819,734	\$3,906,251	\$3,839,964	\$4,231,416	\$325,165
Operating Expenses	\$273,671	\$351,130	\$326,179	\$371,656	\$20,526
Interdept. Charges	\$413,419	\$420,211	\$410,255	\$421,169	\$958
Fixed Assets	\$52,135	\$35,100	\$35,100	\$50,000	\$14,900
<b>Total Expenditures</b>	<b>\$4,558,959</b>	<b>\$4,712,692</b>	<b>\$4,611,498</b>	<b>\$5,074,241</b>	<b>\$361,549</b>

Rev. Over (Under) Exp.	\$329,570	\$0	\$98,802	\$0	\$0
------------------------	-----------	-----	----------	-----	-----

**Waukesha County Department of Administration will reserve an additional \$250,000 of General Fund Balance at the end of 2013 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan).**

- General Fund Balance of \$3,000,000 overall has been reserved through the 2004-2012 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 \$56,000 was budgeted to replace a digital recording device.
  - In 2011, \$45,600 was budgeted to replace batteries for the UPS, adding paging devices, and additional dispatcher chairs for the Communications Center. Fund balance of \$25,000 was also used to begin design of a 9-1-1 phone system replacement.
  - In 2012, the capital budget appropriated \$1,175,000 to begin design to replace the 911 phone system and begin design for radio console equipment replacement.
  - In 2013, \$15,000 is budgeted for the replacement of a portion of office chairs, backup computer equipment and the replacement of a portion of the television monitors. This will result in \$1,223,400 of Reserved General Fund Balance being available for future equipment replacement needs.

Communication Center Operations (cont.)



**Program Highlights**

Charges for service increase by of \$80,446 to \$116,855 which mainly includes pass through charges for CAD of \$17,200 and one-time municipal revenue from New Berlin of \$62,500 for dispatch services. Other revenue is reduced by \$3,142 due to equipment grants no longer being available. General Fund balance in 2013 includes continued use of \$35,000 for unplanned emergency equipment replacement items; \$15,000 for planned replacements of chairs, backup computers and televisions; \$37,500 for New Berlin transition costs and \$35,000 to fund additional training.

Personnel costs are estimated to increase by \$325,165 to \$4,231,416 for 54.07 FTEs. The addition of 3 Telecommunicator positions to handle calls for the addition of the City of New Berlin police and fire departments dispatch services. In May of 2012 New Berlin City Council voted to join WCC for 9-1-1 and dispatching services. Full integration was expected to take place on or before January 2013, but due to staffing issues the transition occurred on September 1, 2012. Overtime is budgeted at \$153,661 which is an increase of \$13,481 from the 2012 Budget to account for increasing overtime associated with New Berlin dispatching and 9-1-1- operations.

The Operating expense budget increases by \$20,526 to \$371,656 reflecting increases of \$22,000 for partial year software licensing costs for the new CAD system, and increases of \$2,000 to fuel cost for the Communications Center generator, and contracted services of \$5,000 for Uninterruptible Power Source (UPS) maintenance, based on a 4 year trend. This is largely offset by budgeting decreases associated with the removal of one-time expenses associated with new/replacement equipment and re-evaluation of ongoing costs such as telecommunications equipment and the removal of four faxing/paging lines associated with the Spillman dispatch system resulting in budget cost savings of \$10,829. Data processing equipment repair and maintenance costs are decreased by \$8,000 based on the the last 4 years of lower actual expenses. Telecommunication costs decrease by \$7,000 reflecting removal of funds for one-time equipment purchases made in 2012. Also, mileage, travel and tuition accounts decrease collectively by about \$3,200 based on anticipated 2013 spending needs.

Net Interdepartmental charges increase only slightly by \$958 to \$421,168. This consists primarily of higher costs of technology and computer ownership costs by \$11,057; an increase in general vehical liability of \$3,400 based on claims paid. These increases are largely offset by decreases of \$4,078 for lower radio services charges, reflecting the removal of 6 mobile data units from the Communications Center, and a decrease of about \$7,150 based on 4 year trend history and reduced fixed cost of mapping services provided by the Land Information division.

**Participating Members**

**Cities:** Brookfield, Delafield, Pewaukee, and New Berlin

**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.

**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. The office continues to pursue Federal and State 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 National Incident Management System(NIMS) compliance. The Office continues to coordinate and participate in disaster exercises throughout the County. Federal and State grant funding awards occur at different intervals during the year with changing fund focus, and at varying amounts, which makes it impossible to budget 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.

	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate(a)</b>	<b>2013 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.25</b>	<b>(0.05)</b>
General Government (a)	\$582,250	\$171,993	\$726,135	\$171,993	\$0
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	\$77,864	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$48,334</b>	<b>\$64,425</b>	<b>\$64,425</b>	<b>\$65,602</b>	<b>\$1,177</b>
<b>Total Revenues</b>	<b>\$708,448</b>	<b>\$236,418</b>	<b>\$790,560</b>	<b>\$237,595</b>	<b>\$1,177</b>
Personnel Costs (a)	\$114,818	\$103,301	\$99,712	\$112,793	\$9,492
Operating Expenses (a)	\$332,854	\$62,932	\$330,314	\$58,988	(\$3,944)
Interdept. Charges (a)	\$56,955	\$70,185	\$62,222	\$65,814	(\$4,371)
Fixed Assets (a)	\$75,000	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$579,628</b>	<b>\$236,418</b>	<b>\$492,248</b>	<b>\$237,595</b>	<b>\$1,177</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$128,820</b>	<b>\$0</b>	<b>\$298,312</b>	<b>\$0</b>	<b>\$0</b>

(a) Operating Expenses are over the adopted budget largely due to the Department's estimate that about \$185,000 will be expended of the \$466,875 that has been subsequently appropriated by ordinance to modify the 2012 Adopted Budget for the Urban Area Security Initiative grant awards.



**Program Highlights**

Disaster Management program receives General Government revenues in the form of an annual Emergency Management Performance Grant (EPMG reimbursement grant) from the State of Wisconsin Emergency Management to support disaster management activities budgeted at \$171,993, which remains unchanged from the 2012 budgeted amount.

Personnel costs increase by \$9,492 to \$112,793 reflecting continuing costs for 1.25 FTE and the reclassification of the Program Assistant position to Programs and Projects Analyst. This is partially offset by decreases in overtime of \$3,190. Also related to this change is a reduction in operating contracted services of \$6,535, as these duties will be included in the Programs and Projects Analyst position. Operating expenses at \$58,988 also include an increase in Telecommunications equipment of \$2,066, based on 4 year spending trends. Net Interdepartmental charges decrease by \$4,371 to \$65,814 largely due to a decrease in vehicle repair and maintenance costs of \$8,000 based on anticipated expenses and the past 3 year spending trends. This is partially offset by an increase in Administrative overhead charges increase of \$5,000.

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. Facilities that use, store, or manufacture hazardous materials are required to comply with State regulations concerning hazardous materials. This compliance included submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.76</b>	<b>0.76</b>	<b>0.76</b>	<b>0.75</b>	<b>(0.01)</b>
General Government	\$81,462	\$80,817	\$80,817	\$83,182	\$2,365
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
<b>County Tax Levy</b>	<b>\$147,643</b>	<b>\$147,467</b>	<b>\$147,467</b>	<b>\$149,545</b>	<b>\$2,078</b>
<b>Total Revenues</b>	<b>\$229,105</b>	<b>\$228,284</b>	<b>\$228,284</b>	<b>\$232,727</b>	<b>\$4,443</b>
Personnel Costs	\$74,272	\$74,452	\$74,534	\$79,114	\$4,662
Operating Expenses	\$145,553	\$146,930	\$146,930	\$146,930	\$0
Interdept. Charges	\$5,824	\$6,902	\$6,622	\$6,683	(\$219)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$225,649</b>	<b>\$228,284</b>	<b>\$228,086</b>	<b>\$232,727</b>	<b>\$4,443</b>
Rev. Over (Under) Exp.	\$3,456	\$0	\$198	\$0	\$0



**Program Highlights**

General governmental revenues includes \$83,182 allocated from State Emergency Planning and Community Right-to-Know Act (EPCRA) reimbursement grant funds to support these activities. The \$83,182 includes \$8,605 (State grant funded) that is budgeted for Hazardous Materials Response Team equipment budgeted in the operating expense appropriations to fund purchases to enhance response capability.

Net Personnel costs are estimated to increase by \$4,662 to \$79,114 for .75 FTE allocated to this program due to the costs to continue increases for salary and benefit costs. Also the partial costs of the reclassification of the Program Assistant to Programs and Projects Analyst is included in this program. These costs are partially offset by the removal of overtime expenses in the amount of \$1,145. Operating expenses remain at 2012 levels. Interdepartmental charges decrease by \$219 to \$6,683 due to slight decreases in End User Technology ownership costs.

# 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	2011	2012	2012	2013	Change From 2012	
	Actual (d)	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$506,172	\$507,320	\$435,362	\$484,816	(\$22,504)	-4.4%
Interdepartmental	\$594,738	\$621,449	\$602,875	\$634,136	\$12,687	2.0%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$102,297	\$89,617	\$89,617	\$73,388	(\$16,229)	-18.1%
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Total Revenue Sources</b>	<b>\$1,203,207</b>	<b>\$1,218,386</b>	<b>\$1,127,854</b>	<b>\$1,192,340</b>	<b>(\$26,046)</b>	<b>-2.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$476,664	\$518,270	\$494,855	\$529,112	\$10,842	2.1%
Operating Expenses (d)	\$273,587	\$318,594	\$337,262	\$269,394	(\$49,200)	-15.4%
Interdept. Charges	\$116,303	\$124,174	\$124,561	\$128,081	\$3,907	3.1%
Fixed Assets (memo) (c)	\$0	\$66,000	\$66,000	\$0	(\$66,000)	-100.0%
<b>Total Expenditures (c)</b>	<b>\$866,554</b>	<b>\$961,038</b>	<b>\$956,678</b>	<b>\$926,587</b>	<b>(\$34,451)</b>	<b>-3.6%</b>
Operating Income (Loss) (b) (d)	\$336,653	\$257,348	\$171,176	\$265,753	\$8,405	3.3%

## Position Summary (FTE)

Regular Positions	5.25	5.25	5.25	5.35	0.10
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.10	0.10	0.10	0.10	0.00
<b>Total FTEs</b>	<b>5.35</b>	<b>5.35</b>	<b>5.35</b>	<b>5.45</b>	<b>0.10</b>

- (a) Radio Services Fund Balance of \$89,617 in 2012 was budgeted to cover depreciation expenses related to the capital project mobile data computer system funded by federal Homeland Security grant funds. 2013 Radio Services Fund Balance of \$73,388 is budgeted to partially offset depreciation expenses associated with the Mobile Data computer system.
- (b) Operating income excludes capitalized Fixed Asset purchases and is attributable to revenues providing funding for the County radio replacement program (2011: \$233,824; 2012: \$257,348; and \$259,084 in 2013).
- (c) 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. The 2012 Budget includes \$66,000 for the purchase of a fixed racking system (attached to the expanded Radio Services building area) to handle radio equipment. There are no fixed asset requests for the 2013 Budget.
- (d) The 2011 actual operating income amount shown differs from the 2011 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 that is not reflected as a financial transaction (revenue) by Accounting Services Division.

**Major Departmental Strategic Outcomes and Objectives for 2013**

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

**Objective 1:** Maximize uptime, performance, and reliability of countywide trunked radio communications.

Key Outcome Indicator: Uptime percentage. Develop a performance measure and a reliability measure

Performance Measure:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Trunked System uptime. Percent of time the system is available overall (reliability).	99.9999%	99.9999%	99.9999%	99.9999%
Percent of time the system has unimpaired coverage (performance).	98.00%	98.00%	98.00%	98.25%

**Objective 2:** Provide rapid, accurate programming of custom user radio talkgroup/channel templates.

- Radio Services is responsible for programming of all radios on the Waukesha County trunked system
- Users work with Radio Services to develop custom programming template reflecting each agency’s needs.
- Since 2009, radios are converted to “Advanced System Key” to enhance security and prevent tampering.

Key Outcome Indicator: Trunked subscriber reprogramming. Agencies using the trunked radio system enjoy tremendous flexibility in their ability to select, deploy and use talkgroups (channels) countywide for daily operations and emergency interoperability.

	2011 Actual	2012 YTD (7/31)	2012 Estimate	2013 Target
County	485	231	250	200(a)
In-County municipal	196	342	350	200
Out-of-county	124	68	75	75
<b>Totals</b>	<b>805</b>	<b>641</b>	<b>675</b>	<b>475</b>

(a) Expected to be reduced in anticipation of 2014 trunked system replacement

**Current and Proposed Capital Projects**

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '12	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunk Radio Digital Radio System (a)(b)	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.

(b) An MOU has been enacted between Waukesha County and Milwaukee County to hire a consultant to examine the feasibility of hosting a shared system for both counties at the Waukesha County site, as the technology may allow for better interoperability amongst neighboring entities.

**Trunked and Conventional Radio Operations**

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

**Program Description**

**Trunked Radio Operations**

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for 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.

**Conventional Radio Operations**

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.

	<b>2011 Actual</b>	<b>2012 Budget (a)</b>	<b>2012 Estimate (a)</b>	<b>2013 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>5.35</b>	<b>5.35</b>	<b>5.35</b>	<b>5.45</b>	<b>0.10</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$506,172	\$507,320	\$435,362	\$484,816	(\$22,504)
Interdepartmental	\$360,914	\$363,586	\$345,012	\$368,383	\$4,797
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$102,297	\$89,617	\$89,617	\$73,388	(\$16,229)
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$969,383</b>	<b>\$960,523</b>	<b>\$869,991</b>	<b>\$926,587</b>	<b>(\$33,936)</b>
Personnel Costs	\$476,664	\$518,270	\$494,855	\$529,112	\$10,842
Operating Expenses (a)	\$273,587	\$318,594	\$337,262	\$269,394	(\$49,200)
Interdept. Charges	\$116,303	\$124,174	\$124,561	\$128,081	\$3,907
Fixed Assets (memo)	\$41,584	\$66,000	\$66,000	\$0	(\$66,000)
<b>Total Expenditures</b>	<b>\$866,554</b>	<b>\$961,038</b>	<b>\$956,678</b>	<b>\$926,587</b>	<b>(\$34,451)</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$102,829</b>	<b>(\$515)</b>	<b>(\$86,687)</b>	<b>\$0</b>	<b>\$515</b>

(a) 2012 Budget is restated to reflect correction to depreciation expense of \$515 charged to incorrect program area in previous years.



**Program Highlights**

Charges for Services decrease by \$22,504 to \$484,816, due primarily to reductions in parts resale revenue of about \$11,800, and lower radio installation estimates of \$36,287, based on prior years' trends. Additionally, the loss of 31 mobile data system users shift to new technologies and a reduction in fee rate associated with the removal of some licensing and connection costs also contribute to this decrease. This is partially offset by an increase in Radio Tower lease revenue of \$31,575. Interdepartmental revenues increase by almost \$4,800, due primarily to increases in Radio Service labor, and conventional and trunked radio usage of about \$5,000. Radio Services Fund Balance of \$73,388 is mainly appropriated to offset depreciation expenses associated with the Mobile Data Computer System, purchased with federal homeland security grant funds.

Net personnel costs increase \$10,842 mainly due to the cost to continue for 5.35 FTEs and a 0.10 FTE increase due to the transfer of 10% of the Sr. Financial Analyst position at a cost of approximately \$10,000 from Emergency Preparedness-Communication Center-General Fund operations. Personnel cost to continue increases are partially offset by an employee selecting a single healthcare plan as opposed to a previously budgeted family plan, and reduced overtime costs. Operating expenses decrease by \$49,200, largely due to a decrease in budgeted expenses based on recent spending levels for resale parts of about \$9,000, lower electrical supplies costs of nearly \$17,100, and software licensing costs no longer required of about \$38,000. This offsets an estimated increase in electricity costs of about \$16,650, mainly associated with the Radio Services building expansion. Interdepartmental costs increase slightly by \$3,907. No fixed assets are budgeted for 2013.

**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.

	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Estimate</b>	<b>2013 Budget</b>	<b>Budget Change</b>
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental (a)	\$233,824	\$257,863	\$257,863	\$265,753	\$7,890
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$233,824</b>	<b>\$257,863</b>	<b>\$257,863</b>	<b>\$265,753</b>	<b>\$7,890</b>
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (memo)	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Rev. Over (Under) Exp. (a)	\$233,824	\$257,863	\$257,863	\$265,753	\$7,890
----------------------------	-----------	-----------	-----------	-----------	---------

(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.



**Program Highlights**

The 2013 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. Interdepartmental revenues from equipment fund replacement charges increase by \$7,890 for inflationary cost increases of future equipment replacements and provides for replacements funding in the plan (based on the radio units by department in the table below).



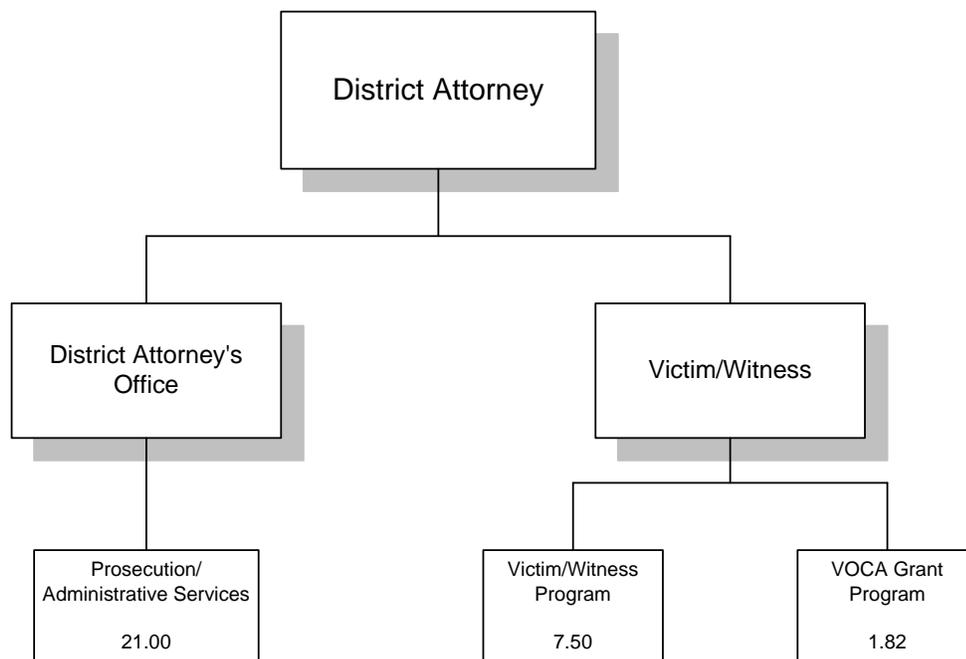
**Activity – Radio Replacement Charges**

<b>Trunked Radio System</b>	2012	2013	2012	2013	2013
Department	# of Radios	# of Radios	Budget	Budget	\$ Change
Public Works	182	182	\$48,271	\$50,298	\$2,027
Parks & Land Use	107	107	\$41,353	\$43,090	\$1,737
Sheriff	314	314	\$141,009	\$144,013	\$3,004
Public Works - Central Fleet	7	7	\$1,831	\$1,908	\$77
Medical Examiner	5	5	\$1,747	\$1,820	\$73
Emerg Prep - Emerg Mgmt	28	28	\$9,662	\$10,048	\$386
Emerg Prep - Radio Services	18	18	\$8,492	\$8,849	\$357
Health & Human Services	10	10	\$5,035	\$5,245	\$210
Airport	1	1	\$463	\$482	\$19
<b>Total</b>	<b>672</b>	<b>672</b>	<b>\$257,863</b>	<b>\$265,753</b>	<b>\$7,890</b>

# District Attorney

# DISTRICT ATTORNEY'S OFFICE

## FUNCTION / PROGRAM CHART



30.32 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	2011	2012	2012	2013	Change From 2012	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$378,750	\$375,851	\$320,000	\$301,292	(\$74,559)	-19.8%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$64,891	\$60,000	\$64,400	\$64,439	\$4,439	7.4%
Interdepartmental	\$151,233	\$164,500	\$164,500	\$77,767	(\$86,733)	-52.7%
Other Revenue	\$91,920	\$81,128	\$82,100	\$83,089	\$1,961	2.4%
Appr. Fund Balance (a)	\$74,327	\$0	\$0	\$25,000	\$25,000	N/A
<b>County Tax Levy</b>	<b>\$1,741,187</b>	<b>\$1,756,187</b>	<b>\$1,756,187</b>	<b>\$1,781,187</b>	<b>\$25,000</b>	<b>1.4%</b>
<b>Total Revenue Sources</b>	<b>\$2,502,308</b>	<b>\$2,437,666</b>	<b>\$2,387,187</b>	<b>\$2,332,774</b>	<b>(\$104,892)</b>	<b>-4.3%</b>
<b>Expenditures</b>						
Personnel Costs	\$1,860,680	\$1,862,188	\$1,834,712	\$1,848,242	(\$13,946)	-0.7%
Operating Expenses	\$324,929	\$364,385	\$356,798	\$273,179	(\$91,206)	-25.0%
Interdept. Charges	\$215,278	\$211,093	\$207,693	\$211,353	\$260	0.1%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$2,400,887</b>	<b>\$2,437,666</b>	<b>\$2,399,203</b>	<b>\$2,332,774</b>	<b>(\$104,892)</b>	<b>-4.3%</b>
Rev. Over (Under) Exp.	\$101,421	\$0	(\$12,016)	\$0	\$0	N/A
<i>State Funded Attorney Positions</i>	14.50	14.50	14.50	14.50	0.00	
<i>Grant Funded Positions</i>	2.00	2.00	2.00	1.00	(1.00)	
<b>Position Summary (FTE)</b>						
Regular Positions	30.00	30.00	30.00	29.50	(0.50)	
Extra Help	0.88	0.82	0.82	0.82	0.00	
Overtime	0.01	0.00	0.00	0.00	0.00	
<b>Total FTEs</b>	<b>30.89</b>	<b>30.82</b>	<b>30.82</b>	<b>30.32</b>	<b>(0.50)</b>	

(a) General Fund Balance budgeted at \$25,000 in the 2013 Budget to assist the department to offset the impact of revenue loss from the State related to the Victim/Witness Program.

**Major Departmental Strategic Outcomes and Objectives for 2013**

**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 (does not include previous cases). (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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Number of people receiving services*	5,216	4,800	4,500	4,500

*\*The number of people receiving services is reflective of the actual number of people referred to the Victim Witness program by law enforcement agencies.*

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Officer cancellations	4,846	3,500	4,000	4,000
Civilian cancellations	3,399	2,700	2,900	3,000
Total cancellations	8,245	6,200	6,900	7,000
Estimated cost avoidance	\$457,598	\$344,100	\$382,950	\$388,500

*\* 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 ADOPTED 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 11	Estimated Operating Impact	A=Annual T=One-Time
201001	District Attorney Renovation	2011	\$580,000	100%	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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>21.54</b>	<b>21.50</b>	<b>21.50</b>	<b>21.00</b>	<b>(0.50)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$64,891	\$60,000	\$64,000	\$64,000	\$4,000
Interdepartmental	\$151,233	\$164,500	\$164,500	\$77,767	(\$86,733)
Other Revenue	\$42,820	\$32,028	\$33,000	\$33,089	\$1,061
Appr. Fund Balance	\$74,000	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,571,950</b>	<b>\$1,580,029</b>	<b>\$1,580,029</b>	<b>\$1,565,365</b>	<b>(\$14,664)</b>
<b>Total Revenues</b>	<b>\$1,904,894</b>	<b>\$1,836,557</b>	<b>\$1,841,529</b>	<b>\$1,740,221</b>	<b>(\$96,336)</b>
Personnel Costs	\$1,293,179	\$1,296,386	\$1,278,088	\$1,289,927	(\$6,459)
Operating Expenses	\$316,222	\$352,669	\$349,200	\$261,294	(\$91,375)
Interdept. Charges	\$190,996	\$187,502	\$187,415	\$189,000	\$1,498
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,800,397</b>	<b>\$1,836,557</b>	<b>\$1,814,703</b>	<b>\$1,740,221</b>	<b>(\$96,336)</b>
Rev. Over (Under) Exp.	\$104,497	\$0	\$26,826	\$0	\$0

**Program Highlights**

Charges for Services increase from 2012 to \$64,000 for copy charges, based on historical receipts in that area. Interdepartmental revenue received from the Sheriff's Department is to pay for one special drug prosecutor position salary and benefit costs budgeted at \$77,767, a decrease of \$86,733 mainly due to the sunset of one federal Byrne grant special drug prosecutor position at the end of 2012. Other revenue totaling \$33,089 includes State reimbursements for two State prosecutors electing County insurance benefits at an estimated cost of \$26,389, and estimated cost recoveries from extraditions and miscellaneous revenue recoveries of \$6,700.

Personnel costs decrease by \$6,459 to \$1,289,927 for cost to continue 21.0 FTE County-funded positions. One 0.5 FTE Clerk Typist position is unfunded in the 2013 budget at a cost savings of \$28,343. Operating expenses of \$261,294 decrease by \$91,375, mainly due to the sunset of one federal Byrne grant special drug prosecutor position at the end of 2012. Trial preparation costs, law intern assistance, legal subscriptions, membership dues, and extradition costs are budgeted at \$117,964, a decrease of \$5,395 from the 2012 budget level.

Interdepartmental charges increase by \$1,498. This is primarily due to an increase in the charge for one Sheriff's Department detective position's costs (specifically allocated to the Department by state statute) of \$102,910.

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00</b>
General Government (a)	\$260,722	\$254,015	\$200,000	\$193,881	(\$60,134)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$400	\$439	\$439
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$49,100	\$49,100	\$49,100	\$50,000	\$900
Appr. Fund Balance	\$327	\$0	\$0	\$25,000	\$25,000
<b>County Tax Levy</b>	<b>\$169,237</b>	<b>\$176,158</b>	<b>\$176,158</b>	<b>\$215,822</b>	<b>\$39,664</b>
<b>Total Revenues</b>	<b>\$479,386</b>	<b>\$479,273</b>	<b>\$425,658</b>	<b>\$485,142</b>	<b>\$5,869</b>
Personnel Costs	\$453,584	\$448,918	\$442,232	\$455,781	\$6,863
Operating Expenses	\$6,874	\$8,466	\$5,123	\$8,710	\$244
Interdept. Charges	\$22,632	\$21,889	\$19,039	\$20,651	(\$1,238)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$483,090</b>	<b>\$479,273</b>	<b>\$466,394</b>	<b>\$485,142</b>	<b>\$5,869</b>
Rev. Over (Under) Exp.	(\$3,704)	\$0	(\$40,736)	\$0	\$0



### Program Highlights

General government revenue is budgeted at 40% of budgeted expenditures for 2013. The reimbursement is sum-certain statewide funding that varies depending upon the requests submitted by other Victim/Witness programs in the state, and on the funding available to the state from federal grants, offender surcharges and other sources. The Legislative Audit Bureau is conducting a statewide audit to determine the cause of recent reductions to the offender surcharge collection. Other revenue includes a percentage of bail forfeitures interest collections.

Slight increases in operating and interdepartmental line items were offset by a decrease in some interdepartmental charges, including reductions in risk management insurance charges and computer-related charges assessed by the IT Department.

The Victim/Witness Department continues to utilize volunteers and student interns to maximize services to citizens despite increasing demands and decreasing resources. During 2011, interns worked the equivalent of .25 FTE.

Also during the past year, Victim/Witness specialists switched from paper copies of court notices to an email reminder system. This paper-reduction initiative is saving the District Attorney's Office from making thousands of copies of court notices every year.

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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>1.85</b>	<b>1.82</b>	<b>1.82</b>	<b>1.82</b>	<b>0.00</b>
General Government	\$118,028	\$121,836	\$120,000	\$107,411	(\$14,425)
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
<b>County Tax Levy</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues</b>	<b>\$118,028</b>	<b>\$121,836</b>	<b>\$120,000</b>	<b>\$107,411</b>	<b>(\$14,425)</b>
Personnel Costs	\$113,917	\$116,884	\$114,392	\$102,534	(\$14,350)
Operating Expenses	\$1,833	\$3,250	\$2,475	\$3,175	(\$75)
Interdept. Charges	\$1,649	\$1,702	\$1,239	\$1,702	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$117,400</b>	<b>\$121,836</b>	<b>\$118,106</b>	<b>\$107,411</b>	<b>(\$14,425)</b>
Rev. Over (Under) Exp.	\$628	\$0	\$1,894	\$0	\$0



Program Highlights

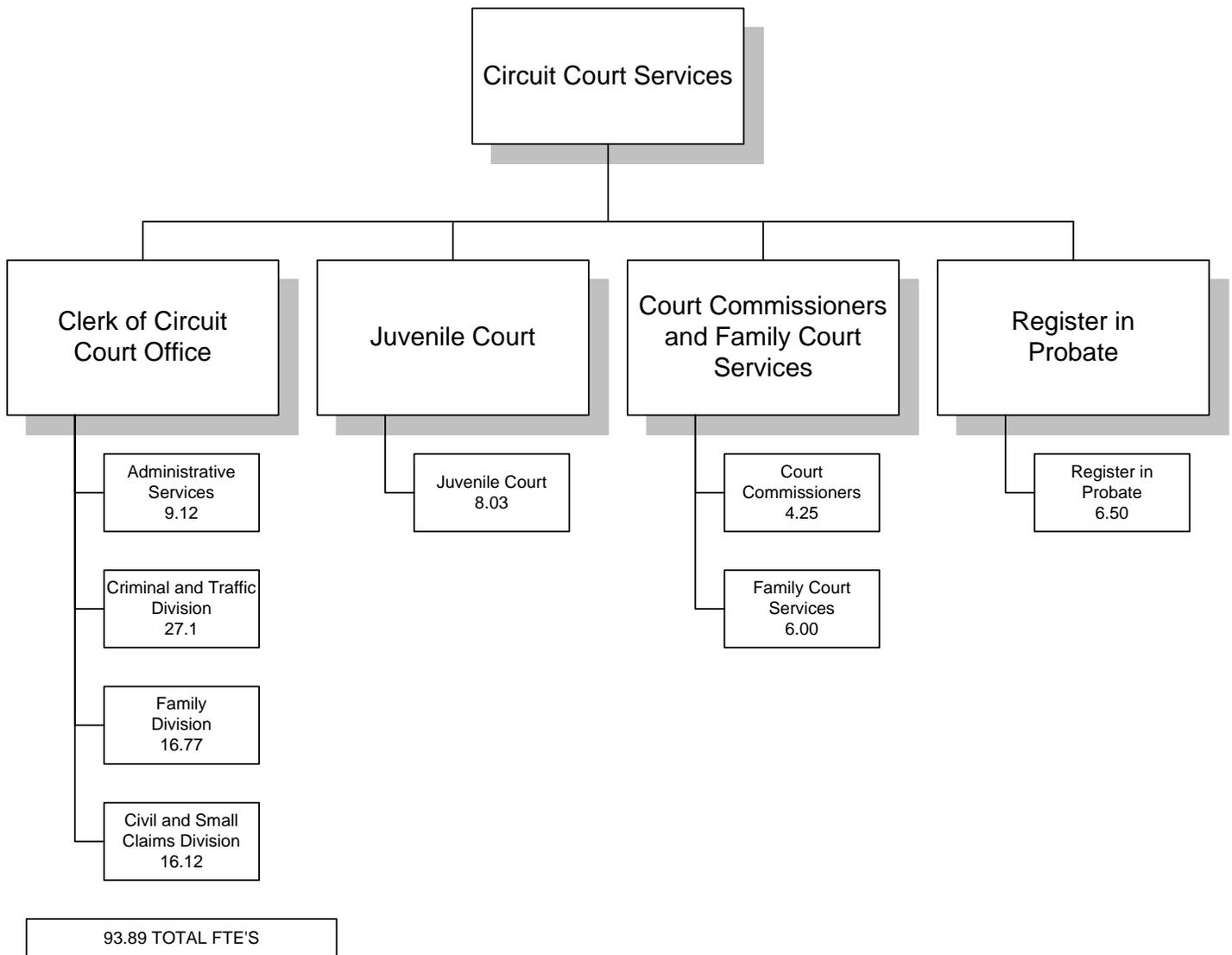
This program is 100% reimbursable by federal funds passed through the state. The decrease in personnel costs is related to an employee's decision to stop taking family health insurance.

**THIS PAGE LEFT BLANK**

# 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	2011	2012	2012	2013	Change From 2012	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$1,670,988	\$1,582,000	\$1,572,000	\$1,601,000	\$19,000	1.2%
Fine/Licenses	\$688,283	\$725,500	\$697,750	\$710,500	(\$15,000)	-2.1%
Charges for Services	\$1,432,577	\$1,589,250	\$1,546,000	\$1,579,250	(\$10,000)	-0.6%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$161,120	\$151,500	\$138,000	\$126,500	(\$25,000)	-16.5%
Appr. Fund Balance (a)	\$9,648	\$20,000	\$20,000	\$20,000	\$0	0.0%
<b>County Tax Levy</b>	<b>\$5,130,027</b>	<b>\$5,207,381</b>	<b>\$5,207,381</b>	<b>\$5,342,381</b>	<b>\$135,000</b>	<b>2.6%</b>
<b>Total Revenue Sources</b>	<b>\$9,092,642</b>	<b>\$9,275,631</b>	<b>\$9,181,131</b>	<b>\$9,379,631</b>	<b>\$104,000</b>	<b>1.1%</b>
<b>Expenditures</b>						
Personnel Costs	\$6,207,795	\$6,151,797	\$6,119,990	\$6,290,625	\$138,828	2.3%
Operating Expenses	\$1,551,994	\$1,531,025	\$1,516,315	\$1,532,382	\$1,357	0.1%
Interdept. Charges	\$1,556,210	\$1,592,809	\$1,543,338	\$1,546,624	(\$46,185)	-2.9%
Fixed Assets	\$0	\$0	\$0	\$10,000	\$10,000	N/A
<b>Total Expenditures</b>	<b>\$9,316,000</b>	<b>\$9,275,631</b>	<b>\$9,179,643</b>	<b>\$9,379,631</b>	<b>\$104,000</b>	<b>1.1%</b>
Rev. Over (Under) Exp.	(\$223,357)	\$0	\$1,488	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	95.50	92.00	92.00	91.00	(1.00)
Extra Help	0.56	2.40	2.40	2.59	0.19
Overtime	0.28	0.30	0.30	0.30	0.00
<b>Total FTEs</b>	<b>96.34</b>	<b>94.70</b>	<b>94.70</b>	<b>93.89</b>	<b>(0.81)</b>

(a) General Fund Balance of \$9,648 was provided for the 2011 budget to initiate a furniture replacement plan. Fund balance of \$20,000 is provided for the 2012 and 2013 Budgets to continue the furniture replacement plan.

**CURRENT AND ADOPTED CAPITAL PROJECTS** (Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '12	Estimated Operating Impact	A=Annual T=One-Time
200820	Update and Integrate Courtroom Technology	2012	\$991,000	100%	\$TBD	T

**Major Departmental Strategic Outcomes and Objectives for 2013**

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

**Objective 1:** Utilize newly installed video equipment in an effort to improve efficiencies for the Courts and multiple justice partners, reduce security threats, create a better court experience for litigants, and reduce transport and security personnel expenses.

Key Outcome Indicator: Increase the number of court events in which a video conference is used (as captured in CCAP).

Performance Measure:	2010 Actual	2011 Actual	2012 6-month	2013 Target
Video Conference Events	163	193	136	375

**Objective 2:** Identify and determine what payment enforcement mechanisms will be used in an effort to reduce Guardian Ad Litem (GAL) expenditures in the Family Division, while simultaneously implementing operational changes that result in a reduction of net county costs.

Key Outcome Indicators: Number of escrow assessment accounts and wage assignments set up in CCAP to better manage the GAL deposit and payment process.

Performance Measure:	2010 Actual	2011 Actual	2012 6-month	2013 Target
Escrow Assessment and Wage Assignments Established	Not available	Not available	Not available	150

**Objective 3:** Transition the Jury Program from a two-step qualification and summoning process to a one-step qualification/summoning process to create program efficiencies and reduce postage expense.

Key Outcome Indicators: Reduction of staff hours dedicated to the qualification/summoning process, and a reduction in overall program postage expense.

Performance Measure:	2011 Actual	2012 Estimate	2013 Target
Staff Hours Dedicated to Qualifying & Summoning Jurors	309	309	200
Jury Program Postage Expense	\$9,563	\$9,780	\$6,000

**Objective 4:** Continue document imaging efforts to improve court operations, expand services to litigants, increase operational efficiencies, and accommodate information sharing throughout the justice system.

Key Outcome Indicator: Incorporate real-time scanning of case files in the Civil Division and eliminate the backlog of files to be scanned while integrating the Division's imaging efforts into the duties performed by regular staff, thereby eliminating costs for temporary imaging assistance.

Performance Measure:	2010 Actual	2011 Actual	2012 6-Month	2013 Target
Pending/New Civil Documents Scanned	28,070	12,861	27,636	55,000

**County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services.**

**Objective 5:** Enhance the Department’s website to introduce self-service tools to address customer needs, reduce staff time dedicated to customer related activities, and increase access to the Courts.

**Key Outcome Indicators:** Implement an online Jury Exit Questionnaire and Family Division Self-Help Webinars.

Performance Measure:	2011 Actual	2012 Estimate	2013 Target
Online JurorExit Questionnaires Submitted	N/A	100	250
Family Webcasts Users	N/A	100	250



**Activities Chart**

<b>Administration Division</b>	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
Gross Annual Department Receipts	\$23.4 million		\$15.3 million		\$14.2 million		\$11.2 million	
Total Receipt Transactions	69,157		66,724		61,943		32,478	
E-payment Receipt Transactions*			509		2,025		1,111	
Gross E-payments Receipts (included above)			\$62,276		\$240,219		\$142,931	
Total Disbursement Transactions	2,567		2,234		2,249		1,106	
Net Sales by Credit Card	\$1.05 million		\$962,182		\$916,732		\$449,026	
YE Funds Held in Trust (invested)/Ct. Order	\$559,142		\$617,072		\$395,828		\$513,982	
Network Users Supported	136		147		140		133	
Computer Workstations/Printers*	261		255		245		247	
*On 8/1/10, Circuit Courts began accepting e-payments for outstanding court ordered financial obligations through <a href="http://wcca.wicourts.gov">wcca.wicourts.gov</a> .								
Note: The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2012, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$331,890.25.								
<b>Jury Program</b>	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
Total # of Jury trials Started	62		65		68		48	
Total Jury Days	203		170		188		94	
Total Questionnaires Returned	6,526		12,399		12,238		10,986	
Total Questionnaires Returned Online	2,610		5,033		4,798		4,941	
% of Questionnaires returned Online	40%		41%		40%		44%	
<b>Criminal &amp; Traffic Division</b>	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,318	1,357	1,260	1,137	1,292	1,329	774	693
Misdemeanor Cases	3,184	3,360	2,778	3,113	2,431	2,671	1,242	1,159
Criminal Traffic Cases	2,760	2,994	2,274	2,613	1,812	1,978	852	915
Traffic Forfeiture Cases	10,299	10,292	9,354	9,323	9,628	9,711	4,797	4,926
Non-Traffic Forfeiture Cases	1,428	1,408	1,404	1,396	1,195	1,231	515	532
<b>TOTAL CASES</b>	<b>18,989</b>	<b>19,411</b>	<b>17,070</b>	<b>17,582</b>	<b>16,358</b>	<b>16,920</b>	<b>8,180</b>	<b>8,225</b>
	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
C/T Jury Trials Held	32		30		29		32	
C/T Jury Days	70		59		94		52	

Family Division	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,393	1,282	1,398	1,404	1,318	1,341	648	697
Paternity Cases	495	501	443	465	354	422	264	240
Other Family Cases	333	343	344	367	387	327	332	284
<b>TOTAL CASES</b>	<b>2,221</b>	<b>2,126</b>	<b>2,185</b>	<b>2,236</b>	<b>2,059</b>	<b>2,090</b>	<b>1,244</b>	<b>1,221</b>
Post-Judgment Family Actions		2,679		2,237		2,296		1,008
Post-Judgment Paternity Actions		1,489		901		913		376
<b>TOTAL</b>		<b>4,168</b>		<b>3,138</b>		<b>3,209</b>		<b>1,384</b>

\*During 2010, a decision was made to transition the services provided through the stand-alone Family Self Help Program into the Family Division. This was intentionally done over an 18-month period of time and presently all self help services have been successfully and fully intergrated into the daily work of the Family Division staff. Recent staff efforts have been dedicated to the development of 13 webinars that will be introduced to the Courts' website in Summer 2012. Legal Clinics staffed with volunteer attorneys continue to be offered to self-represented litigants who are seeking legal advice.

Civil Division	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	1,410	1,181	1,569	1,477	1,310	1,798	730	899
Large Claim-All Other	3,750	3,662	3,785	3,934	3,046	3,492	1,309	1,449
Small Claim Contested	943	866	965	1,006	860	757	374	454
Small Claim Uncontested	6,344	6,344	6,190	6,190	6,000	6,473	3,290	3,301
<b>TOTAL CASES</b>	<b>12,447</b>	<b>12,053</b>	<b>12,509</b>	<b>12,607</b>	<b>11,216</b>	<b>12,520</b>	<b>5,703</b>	<b>6,103</b>
	2009 Actual		2010 Actual		2011		2012 6 month	
Civil Jury Trials Held	26		34		33		14	
Civil Jury Days	123		107		82		38	

Family Court Services	2009 Actual	2010 Actual	2011 Actual	2012 6 month
Mediation Cases Opened	691	652	671	355
Custody/Visitation Studies Opened	254	246	194	100

Juvenile Division	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	248	294	224	208	252	258	118	112
Child in Need of Protection(CHIPS)	168	181	133	170	141	100	67	68
Termination of Parental Rights	51	59	50	43	60	63	25	18
Other Juvenile	381	401	430	440	350	354	204	189
Juvenile Ordinance Violations	507	507	465	467	324	324	170	169
Adult Commitments	1,203	1,185	1,079	1,085	1,129	1,140	577	543
<b>TOTAL CASES</b>	<b>2,558</b>	<b>2,627</b>	<b>2,381</b>	<b>2,413</b>	<b>2,256</b>	<b>2,239</b>	<b>1,161</b>	<b>1,099</b>
	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
Juvenile Jury Trials Held	3		1		6		2	
Juvenile Jury Days	8		4		11		4	
	2009 Actual		2010 Actual		2011 6 month		2012 6 month	
JV Restitution Ordered	\$38,264		\$30,493		\$36,481		\$15,569	
JV Restitution Collected/Disbursed	\$32,195		\$20,251		\$26,435		\$5,249	

Probate Division	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	38	32	32	31	26	40	9	20
Informal Estate Actions	484	498	472	498	487	454	260	203
Trusts	22	65	21	63	28	37	11	22
Guardianships	241	361	257	352	227	184	139	91
Adoptions	8	6	9	11	8	8	2	2
Other Probate	74	96	101	88	111	100	64	50
<b>TOTAL CASES</b>	<b>867</b>	<b>1,058</b>	<b>892</b>	<b>1,043</b>	<b>887</b>	<b>823</b>	<b>485</b>	<b>388</b>
	2009 Actual		2010 Actual		2011 Actual		2012 6 month	
Probate Jury Trials Held	1		0		0		0	
Probate Jury Days	1		0		0		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 Jury Program, the Civilian Bailiff Program, and the County Court Reporter 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**

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.00</b>	<b>8.88</b>	<b>8.88</b>	<b>9.12</b>	<b>0.24</b>
General Government	\$1,065,589	\$1,000,000	\$992,000	\$1,001,000	\$1,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$330,620	\$370,000	\$330,000	\$340,000	(\$30,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$52,392	\$60,000	\$50,500	\$50,000	(\$10,000)
Appr. Fund Balance	\$8,198	\$20,000	\$20,000	\$20,000	\$0
<b>County Tax Levy</b>	<b>(\$786,515)</b>	<b>(\$549,290)</b>	<b>(\$549,290)</b>	<b>(\$486,274)</b>	<b>\$63,016</b>
<b>Total Revenues</b>	<b>\$670,284</b>	<b>\$900,710</b>	<b>\$843,210</b>	<b>\$924,726</b>	<b>\$24,016</b>
Personnel Costs	\$627,662	\$661,401	\$646,811	\$681,490	\$20,089
Operating Expenses	\$78,373	\$122,900	\$111,885	\$117,900	(\$5,000)
Interdept. Charges	\$147,511	\$116,409	\$141,828	\$115,336	(\$1,073)
Fixed Assets	\$0	\$0	\$0	\$10,000	\$10,000
<b>Total Expenditures</b>	<b>\$853,546</b>	<b>\$900,710</b>	<b>\$900,524</b>	<b>\$924,726</b>	<b>\$24,016</b>
Rev. Over (Under) Exp.	(\$183,262)	\$0	(\$57,314)	\$0	\$0



**Program Highlights**

General Government revenues include State Circuit Court Support Grant funds as well as state reimbursement payments to help offset county interpreter costs. For 2013, Circuit Court Support Grant funding is expected to increase \$6,000 or less than 1% to \$956,000 and interpreter reimbursement is budgeted to decrease \$5,000 to \$45,000 due to scheduling efficiencies that the Clerk of Courts has implemented. Charges for services revenues are reduced \$30,000 from 2012 budgeted levels to \$340,000 and solely reflect a reduction in recoveries for bail forfeiture judgments. Additionally, a \$10,000 decrease has been budgeted for investment income to reflect achievement historically. Fund balance of \$20,000 is provided in the 2013 Budget to continue the furniture replacement plan.

Personnel expenditures are budgeted to increase \$20,089 or 3% from the 2012 Budget to \$681,490, which reflects cost to continue existing staff in addition to a net increase of 0.24 FTE in temporary assistance. An increase of 0.48 FTE of temporary assistance for department-wide document imaging is partially offset by a reduction of 0.24 FTE for temporary assistance for the Civilian Bailiff program. Modest increases in employee benefits are also expected.

Net operating expenses decrease 4% or \$5,000 to \$117,900 mostly due to the reallocation of \$10,000 from the small equipment account to fixed assets equipment for additional video conferencing equipment. Interdepartmental charges are budgeted to decrease \$1,073 to \$115,336, mostly due to a \$6,309 reduction in general/liability insurance and partially offset by a \$3,400 increase in collection services costs. Fixed Assets increase \$10,000 to allow direct video conferencing with Mental Health Center and Juvenile Court to improve the court proceeding experience for at risk citizens.

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 circuit court judges and 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

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>29.10</b>	<b>28.10</b>	<b>28.10</b>	<b>27.10</b>	<b>(1.00)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$653,223	\$695,000	\$665,000	\$675,000	(\$20,000)
Charges for Services	\$447,826	\$460,750	\$460,500	\$470,750	\$10,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,670,835</b>	<b>\$1,638,076</b>	<b>\$1,638,076</b>	<b>\$1,600,253</b>	<b>(\$37,823)</b>
<b>Total Revenues</b>	<b>\$2,771,884</b>	<b>\$2,793,826</b>	<b>\$2,763,576</b>	<b>\$2,746,003</b>	<b>(\$47,823)</b>
Personnel Costs	\$1,656,154	\$1,662,223	\$1,630,277	\$1,639,308	(\$22,915)
Operating Expenses	\$401,446	\$356,000	\$389,250	\$365,832	\$9,832
Interdept. Charges	\$714,593	\$775,603	\$698,309	\$740,863	(\$34,740)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,772,193</b>	<b>\$2,793,826</b>	<b>\$2,717,836</b>	<b>\$2,746,003</b>	<b>(\$47,823)</b>
Rev. Over (Under) Exp.	(\$309)	\$0	\$45,740	\$0	\$0



Program Highlights

For 2013, Non-Tax Levy revenues are budgeted to decrease \$10,000 or less than 1% to \$1,145,750 overall in the Criminal and Traffic Division. Revenues for fines and licenses are reduced \$20,000 to \$675,000 to more closely reflect prior year actual achievement. Charges for services revenues are estimated to increase \$10,000 to better reflect historical achievement.

Personnel costs are budgeted to decrease \$22,915 or 1.4% to \$1,639,308 based mostly on the unfunding of a 1.0 FTE Clerk Typist II position and partially offset by health and dental insurance cost increases related to changes in benefit plans selected by employees in the Division.

Operating expenditures are budgeted to increase \$9,832 to \$365,832, mostly related to a \$19,082 increase for court appointed attorneys and a \$4,000 increase for legal research materials. In June of 2011, the State Public Defender (SPD) indigence standards were changed, which reduced the number of attorney appointments made by the Courts as well as the related expenditures. Due to the lag time between when attorneys are appointed and when they are paid, there is not yet enough experience to accurately predict the extent of these cost savings. Therefore, the Department has fully funded budgeted expenditures in this area for 2013 until the impact of the SPD change can be fully realized. These expenditure increases are partially offset by a \$9,500 reduction in interpretation services related to scheduling efficiencies implemented by the Clerk of Courts Office as well as a \$2,250 reduction in jury fees in this program area.

Interdepartmental charges are budgeted to decrease \$34,740, or almost 4.5% to \$740,863 mostly due to reductions of \$15,000 each for court security and prisoner transport charges. These reductions more accurately reflect historical activity as observed by the Department.

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.

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

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>14.05</b>	<b>15.53</b>	<b>15.53</b>	<b>16.77</b>	<b>1.24</b>
General Government	\$452,680	\$430,000	\$428,000	\$448,000	\$18,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$88,807	\$79,000	\$98,500	\$89,000	\$10,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$687,526</b>	<b>\$749,932</b>	<b>\$749,932</b>	<b>\$843,454</b>	<b>\$93,522</b>
<b>Total Revenues</b>	<b>\$1,229,012</b>	<b>\$1,258,932</b>	<b>\$1,276,432</b>	<b>\$1,380,454</b>	<b>\$121,522</b>
Personnel Costs	\$669,732	\$811,930	\$794,385	\$929,878	\$117,948
Operating Expenses	\$179,911	\$167,000	\$171,150	\$173,000	\$6,000
Interdept. Charges	\$277,713	\$280,002	\$272,722	\$277,576	(\$2,426)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,127,356</b>	<b>\$1,258,932</b>	<b>\$1,238,257</b>	<b>\$1,380,454</b>	<b>\$121,522</b>
Rev. Over (Under) Exp.	\$101,657	\$0	\$38,175	\$0	\$0



**Program Highlights**

Family Division non-Tax Levy revenue is budgeted to increase a total of \$28,000 to \$537,000. General government revenues increase \$18,000 to \$448,000 mostly due to an expected \$20,000 increase in state/federal child support IV-D funding. Charges for services revenues are budgeted to increase \$10,000 related to projected growth in guardian ad litem cost recovery revenue.

Personnel costs are estimated to increase \$117,948 or 14.5% to \$929,878, which reflects a net personnel increase of 1.24 FTE related to a Clerk Typist III position being transferred into the Division, the addition of 0.24 FTE of temporary assistance for courts records management/imaging, and a correction to the base salary for a position that was changed in 2012 Budget in addition to cost to continue existing staff.

Operating costs are budgeted to increase \$6,000 to \$173,000 mostly due to a projected \$10,000 increase for guardian ad litem fees and partially offset by a \$4,500 reduction for court/paternity costs, which reflects the elimination of one-time funding for a records clean-up project. Interdepartmental charges decrease \$2,426 to \$277,576, mostly due to a \$2,435 reduction in court security costs to more accurately reflect historical activity as observed by the Department.

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**

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>17.60</b>	<b>16.60</b>	<b>16.60</b>	<b>16.12</b>	<b>(0.48)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$760	\$500	\$750	\$500	\$0
Charges for Services	\$201,545	\$220,000	\$205,000	\$215,000	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$1,450	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,187,108</b>	<b>\$1,144,873</b>	<b>\$1,144,873</b>	<b>\$1,148,886</b>	<b>\$4,013</b>
<b>Total Revenues</b>	<b>\$1,390,863</b>	<b>\$1,365,373</b>	<b>\$1,350,623</b>	<b>\$1,364,386</b>	<b>(\$987)</b>
Personnel Costs	\$980,892	\$994,755	\$984,944	\$994,007	(\$748)
Operating Expenses	\$108,068	\$121,750	\$107,350	\$120,750	(\$1,000)
Interdept. Charges	\$262,242	\$248,868	\$250,516	\$249,629	\$761
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,351,202</b>	<b>\$1,365,373</b>	<b>\$1,342,810</b>	<b>\$1,364,386</b>	<b>(\$987)</b>
Rev. Over (Under) Exp.	\$39,660	\$0	\$7,813	\$0	\$0



**Program Highlights**

Civil Division revenues are comprised mainly of filing fees charged in conjunction with large claim and small claim litigation, and civil procedural actions budgeted in the Charges for Services revenue category. Overall, Civil Division non-Tax Levy revenue is budgeted to decrease \$5,000 or 2% to \$215,500 exclusively due to a budgeted reduction for Civil Court Fee revenues.

Personnel expenditures are budgeted to decrease \$748 or less than 1% to \$994,007, due to the elimination of 0.48 FTE of temporary assistance for imaging related to the integration of the division's imaging efforts into the duties performed daily by regular staff. This change results in savings of \$10,440, which is partially offset by cost to continue existing staff.

Operating expenses are budgeted to decrease \$1,000 to \$120,750 due to a projected \$2,000 reduction in jury fees, partially offset by a \$1,000 increase for publications and subscriptions. Interdepartmental charges are estimated to increase \$761 to \$249,629 mostly related to a \$903 increase in costs for records storage and retrieval.

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, the County, and to 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**

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>8.53</b>	<b>8.03</b>	<b>8.03</b>	<b>8.03</b>	<b>0.00</b>
General Government	\$85,000	\$85,000	\$85,000	\$85,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$50,000	\$50,000	\$50,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue (a)	\$92,473	\$51,500	\$57,500	\$51,500	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,102,933</b>	<b>\$1,105,466</b>	<b>\$1,105,466</b>	<b>\$1,108,915</b>	<b>\$3,449</b>
<b>Total Revenues</b>	<b>\$1,280,406</b>	<b>\$1,291,966</b>	<b>\$1,297,966</b>	<b>\$1,295,415</b>	<b>\$3,449</b>
Personnel Costs	\$512,721	\$488,609	\$480,202	\$502,966	\$14,357
Operating Expenses	\$685,424	\$668,450	\$651,620	\$661,450	(\$7,000)
Interdept. Charges	\$123,675	\$134,907	\$145,783	\$130,999	(\$3,908)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,321,821</b>	<b>\$1,291,966</b>	<b>\$1,277,605</b>	<b>\$1,295,415</b>	<b>\$3,449</b>
<b>Rev. Over (Under) Exp.</b>	<b>(\$41,415)</b>	<b>\$0</b>	<b>\$20,361</b>	<b>\$0</b>	<b>\$0</b>

a) Other revenues for 2011 reflect a fiscal change made in 2011 that shifted Guardian Ad Litem cost recoveries from Other Revenue to Charges for Services revenue.



**Program Highlights**

Non-Tax Levy revenue is budgeted to remain unchanged from the 2012 Budgeted amount of \$186,500 based on Department estimates and continuing efforts to recover higher levels of legal services costs paid by the County on behalf of juveniles and their parents for a variety of legal proceedings.

Personnel expenditures increase by \$14,357 or about 3% to \$502,966 due to cost to continue existing staffing levels. Operating expenses are budgeted to decrease \$7,000 to \$661,450, mostly due to a reduction of \$7,000 for advocate counsel payments based on expenditure history. Interdepartmental charges are projected to decrease \$3,908 to \$130,999, mostly due to a \$5,000 reduction for Sheriff provided transportation of inmates and partially offset by an increase of \$2,435 or 3% for court security.

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 provides evaluation and mediation services to assist the case parties and the court in resolving child custody and physical placement disputes.

<b>Family Court Services (FCS) County Fee Schedule</b>			
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615			
<u>Mediation Services</u>	2011	2012	2013
Session 1	No Charge per state statute		
Subsequent Sessions	\$100 for each add'l session	\$100 for each add'l session	\$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.			
	2011	2012	2013
Study Fees	\$1,100	\$1,100	\$1,300

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

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.06</b>	<b>7.06</b>	<b>7.06</b>	<b>6.00</b>	<b>(1.06)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$28,380	\$30,000	\$32,000	\$35,000	\$5,000
Charges for Services	\$227,465	\$254,500	\$259,500	\$279,500	\$25,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$232,802</b>	<b>\$259,442</b>	<b>\$259,442</b>	<b>\$208,194</b>	<b>(\$51,248)</b>
<b>Total Revenues</b>	<b>\$488,647</b>	<b>\$543,942</b>	<b>\$550,942</b>	<b>\$522,694</b>	<b>(\$21,248)</b>
Personnel Costs	\$550,785	\$523,672	\$517,638	\$502,444	(\$21,228)
Operating Expenses	\$8,436	\$14,750	\$14,460	\$13,350	(\$1,400)
Interdept. Charges	\$3,373	\$5,520	\$3,576	\$6,900	\$1,380
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$562,594</b>	<b>\$543,942</b>	<b>\$535,674</b>	<b>\$522,694</b>	<b>(\$21,248)</b>
Rev. Over (Under) Exp.	(\$73,947)	\$0	\$15,268	\$0	\$0



**Program Highlights**

Non-Tax Levy revenues in the Family Court Services program area are budgeted to increase \$30,000 to \$314,500. Fines and licenses revenue is budgeted to increase \$5,000 to \$35,000, reflecting an increase in marriage/counseling fees. Charges for services revenue increases \$25,000 and reflects a budgeted increase in custody and visitation study fee revenue of \$35,000 based on an anticipated \$200 increase to the \$1,100 fee to \$1,300. These revenues are partially offset by reductions for mediation and family court fee revenues of \$5,000 each.

Personnel costs are reduced \$21,228 or 4% to \$502,444 in the 2013 Budget due to the transfer of a Clerk Typist III position to the Family Division during 2012 and the elimination of funding for temporary assistance. These reductions are partially offset by costs to continue remaining staff and a benefit plan change associated with a new hire. Operating expenses are budgeted to decrease \$1,400 due to a reduction for employee mileage reimbursement to reflect historical expenditures. Interdepartmental costs increase \$1,380 mostly related to a \$1,339 increase in postage costs, which reflects an adjustment made by the Department to more accurately reflect how postage is allocated across divisions.

## 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 cases.

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

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.25</b>	<b>0.25</b>
General Government	\$45,780	\$45,000	\$45,000	\$45,000	\$0
Fine/Licenses	\$5,920	\$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
<b>County Tax Levy</b>	<b>\$765,816</b>	<b>\$587,645</b>	<b>\$587,645</b>	<b>\$582,540</b>	<b>(\$5,105)</b>
<b>Total Revenues</b>	<b>\$817,516</b>	<b>\$632,645</b>	<b>\$632,645</b>	<b>\$627,540</b>	<b>(\$5,105)</b>
Personnel Costs	\$787,438	\$616,026	\$666,563	\$612,921	(\$3,105)
Operating Expenses	\$8,110	\$8,100	\$6,200	\$8,100	\$0
Interdept. Charges	\$9,453	\$8,519	\$10,565	\$6,519	(\$2,000)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$805,001</b>	<b>\$632,645</b>	<b>\$683,328</b>	<b>\$627,540</b>	<b>(\$5,105)</b>
Rev. Over (Under) Exp.	\$12,515	\$0	(\$50,683)	\$0	\$0

**Program Highlights**

Non-Tax Levy revenue in the Court Commissioners Division is solely reflective of state/federal IV-D child support enforcement funding, which is budgeted to remain unchanged from the level budgeted in 2012 at \$45,000.

Personnel costs in the Division are reduced by \$3,105 or 0.5% to \$612,921. In 2012, \$50,248 was allocated to a vacated court commissioner position to provide for unplanned scheduling/coverage needs associated with the unfunding of a 1.0 FTE court commissioner position. For 2013, this funding is reduced by approximately \$25,000 and budgeted as 0.25 FTE of temporary assistance for a substitute court commissioner. This reduction is partially offset by costs to continue existing staff.

Operating expenses of \$8,100 remain unchanged from 2012 budgeted levels and Interdepartmental charges decrease \$2,000 to \$6,519, which reflects an adjustment made by the Department to more accurately reflect how postage is allocated across divisions.

## 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**

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>7.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>
General Government	\$21,939	\$22,000	\$22,000	\$22,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$136,314	\$155,000	\$142,500	\$135,000	(\$20,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$16,255	\$40,000	\$30,000	\$25,000	(\$15,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$269,522</b>	<b>\$271,237</b>	<b>\$271,237</b>	<b>\$336,413</b>	<b>\$65,176</b>
<b>Total Revenues</b>	<b>\$444,030</b>	<b>\$488,237</b>	<b>\$465,737</b>	<b>\$518,413</b>	<b>\$30,176</b>
Personnel Costs	\$422,411	\$393,181	\$399,170	\$427,611	\$34,430
Operating Expenses	\$82,225	\$72,075	\$64,400	\$72,000	(\$75)
Interdept. Charges	\$17,651	\$22,981	\$20,039	\$18,802	(\$4,179)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$522,286</b>	<b>\$488,237</b>	<b>\$483,609</b>	<b>\$518,413</b>	<b>\$30,176</b>
Rev. Over (Under) Exp.	(\$78,256)	\$0	(\$17,872)	\$0	\$0

**Program Highlights**

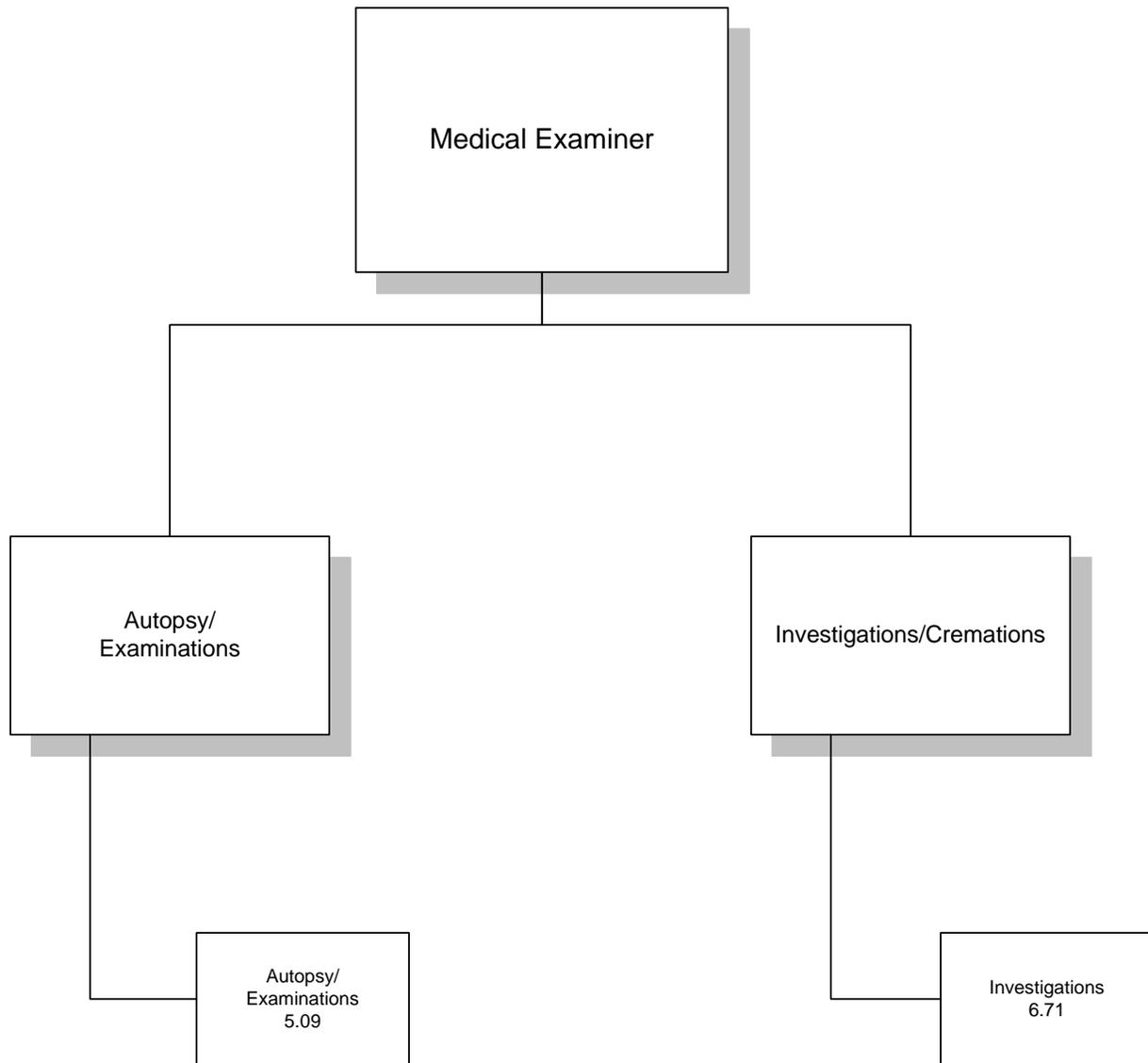
Non-Tax Levy revenues in the Register in Probate Division are budgeted to decrease \$35,000 or 16% to \$182,000. General government revenues are budgeted to remain unchanged from 2012 levels at \$22,000. Charges for services revenues are reduced \$20,000 to \$135,000 specifically related to a \$5,000 reduction in copy fee revenues and a \$15,000 reduction in recording fee revenue to more accurately reflect historical achievement. Court ordered recoveries, budgeted as other revenue, are projected to decrease \$15,000 to \$25,000 for the 2013 Budget.

Personnel expenditures are budgeted to increase \$34,430 or 8.8% to \$427,611 due to costs to continue existing staff as well as costs associated with a change to a family insurance plan by one employee. Operating costs remain virtually unchanged at \$72,000. Interdepartmental charges of \$18,802 reflect a \$4,179 reduction from the 2012 Budget, mostly due to a \$3,300 reduction in collection services costs.

# Medical Examiner

# MEDICAL EXAMINER'S OFFICE

## FUNCTION / PROGRAM CHART



11.80 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.

<b>Financial Summary</b>	2011	2012	2012	2013	Change From 2012	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$283,850	\$267,600	\$300,500	\$334,225	\$66,625	24.9%
Charges for Services	\$287,616	\$187,200	\$204,770	\$213,145	\$25,945	13.9%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$43,800	\$30,050	\$30,000	\$24,000	(\$6,050)	-20.1%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
<b>County Tax Levy</b>	<b>\$944,183</b>	<b>\$949,235</b>	<b>\$949,235</b>	<b>\$976,310</b>	<b>\$27,075</b>	<b>2.9%</b>
<b>Total Revenue Sources</b>	<b>\$1,559,449</b>	<b>\$1,434,085</b>	<b>\$1,484,505</b>	<b>\$1,547,680</b>	<b>\$113,595</b>	<b>7.9%</b>
<b>Expenditures</b>						
Personnel Costs	\$1,134,968	\$1,137,985	\$1,159,749	\$1,181,466	\$43,481	3.8%
Operating Expenses	\$228,061	\$189,053	\$237,454	\$254,190	\$65,137	34.5%
Interdept. Charges	\$102,747	\$107,047	\$105,488	\$112,024	\$4,977	4.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,465,776</b>	<b>\$1,434,085</b>	<b>\$1,502,691</b>	<b>\$1,547,680</b>	<b>\$113,595</b>	<b>7.9%</b>
Rev. Over (Under) Exp.	\$93,673	\$0	(\$18,186)	\$0	\$0	N/A

**Position Summary (FTE)**

Regular Positions	10.75	10.62	10.62	11.00	0.38
Extra Help	0.00	0.50	0.50	0.50	0.00
Overtime	0.37	0.37	0.37	0.30	(0.07)
<b>Total FTEs</b>	<b>11.12</b>	<b>11.49</b>	<b>11.49</b>	<b>11.80</b>	<b>0.31</b>

**Major Departmental Strategic Outcomes and Objectives for 2013**

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Percentage of deaths reported	36%	45%	45%	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 cases to ensure that they are aware of available services and to reduce time spent by the medical examiners. (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:	2011 **Estimate	2012 Target	2012 Estimate	2013 Target
Number of individuals over 60 living independently referred to ADRC	5	10	5	10

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

\*\* This is an estimate due to the shift in mode of referring, from phone calls to use of referral forms.

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

**Objective 3:** Maintain agreements with other counties (Washington and Walworth) through long-term contracts to provide high quality services across a greater base of customers to reduce costs to citizens.

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Amt. of money that the Dept. generates through contract autopsy services	\$241,281	\$141,000	\$158,720	\$158,720
% of autopsy/examinations program costs covered by contracts	29%	18%	19%	19%

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 assistant.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>4.73</b>	<b>4.59</b>	<b>4.59</b>	<b>5.09</b>	<b>0.50</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$287,577	\$187,000	\$204,720	\$213,095	\$26,095
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$10,150	\$30,000	\$30,000	\$24,000	(\$6,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$533,044</b>	<b>\$545,500</b>	<b>\$545,500</b>	<b>\$658,055</b>	<b>\$112,555</b>
<b>Total Revenues</b>	<b>\$830,771</b>	<b>\$762,500</b>	<b>\$780,220</b>	<b>\$895,150</b>	<b>\$132,650</b>
Personnel Costs	\$576,160	\$563,961	\$583,244	\$624,356	\$60,395
Operating Expenses	\$209,955	\$160,493	\$214,640	\$229,442	\$68,949
Interdept. Charges	\$38,095	\$38,046	\$37,987	\$41,352	\$3,306
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$824,210</b>	<b>\$762,500</b>	<b>\$835,871</b>	<b>\$895,150</b>	<b>\$132,650</b>
Rev. Over (Under) Exp.	\$6,561	\$0	(\$55,651)	\$0	\$0



Program Highlights

Charges for service revenue was reduced in the 2012 budget due to the termination of the Racine contract. The Washington County contract has been changed to a fixed annual fee with annual increases. Other revenue is reduced \$6,000 due to change in the administrative reimbursement portion of the tissue contract. The contract will be less of a fixed fee and more based on morgue rates and staff costs associated with the tissue contract actual activity. Personnel costs have increased due to the change to full time for the Deputy Medical Examiner / Pathology Assistant position. Overtime is reduced \$1,600 or 0.07 FTE to offset the additional hours of the new full time position. Operating expenses increases include \$46,750 of contracted assistance with autopsies and \$20,000 to \$116,500 for medical testing services due to increasing activity. While the termination of the Racine contract has reduced then number of outside autopsies, Waukesha County activity has increased.



Activity - Workload Data	2006	2007	2008	2009	2010	2011	2012 Projection	2013 Estimate
Autopsies-Waukesha Co.	158	169	163	180	193	169	230	210
External Exams*	167	146	168	162	181	169	150	170
Contract Autopsies	<u>103</u>	<u>113</u>	<u>104</u>	<u>124</u>	<u>140</u>	<u>131</u>	<u>96</u>	<u>90</u>
<b>Total</b>	<b>428</b>	<b>428</b>	<b>435</b>	<b>466</b>	<b>514</b>	<b>469</b>	<b>476</b>	<b>470</b>

\* Note: Based on the time that it takes to complete an autopsy versus an external exam, one autopsy equals three external exams however, those numbers are not reflected above.

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>6.39</b>	<b>6.90</b>	<b>6.90</b>	<b>6.71</b>	<b>(0.19)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$283,850	\$267,600	\$300,500	\$334,225	\$66,625
Charges for Services	\$39	\$200	\$50	\$50	(\$150)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$33,650	\$50	\$0	\$0	(\$50)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$411,139</b>	<b>\$403,735</b>	<b>\$403,735</b>	<b>\$318,255</b>	<b>(\$85,480)</b>
<b>Total Revenues</b>	<b>\$728,678</b>	<b>\$671,585</b>	<b>\$704,285</b>	<b>\$652,530</b>	<b>(\$19,055)</b>
Personnel Costs	\$558,808	\$574,024	\$576,505	\$557,110	(\$16,914)
Operating Expenses	\$18,106	\$28,560	\$22,814	\$24,748	(\$3,812)
Interdept. Charges	\$64,652	\$69,001	\$67,501	\$70,672	\$1,671
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$641,566</b>	<b>\$671,585</b>	<b>\$666,820</b>	<b>\$652,530</b>	<b>(\$19,055)</b>
Rev. Over (Under) Exp.	\$87,112	\$0	\$37,465	\$0	\$0



### Program Highlights

Fines and license revenue is budgeted to increase based on a higher expectation of total permits issued and an increase in the cremation permit fee to \$215 from \$200. Personnel costs are decreasing due to reallocation of personnel time. Additionally, there has been a shift in operating expense allocation between programs resulting in a decrease for investigations and an increase in autopsy.



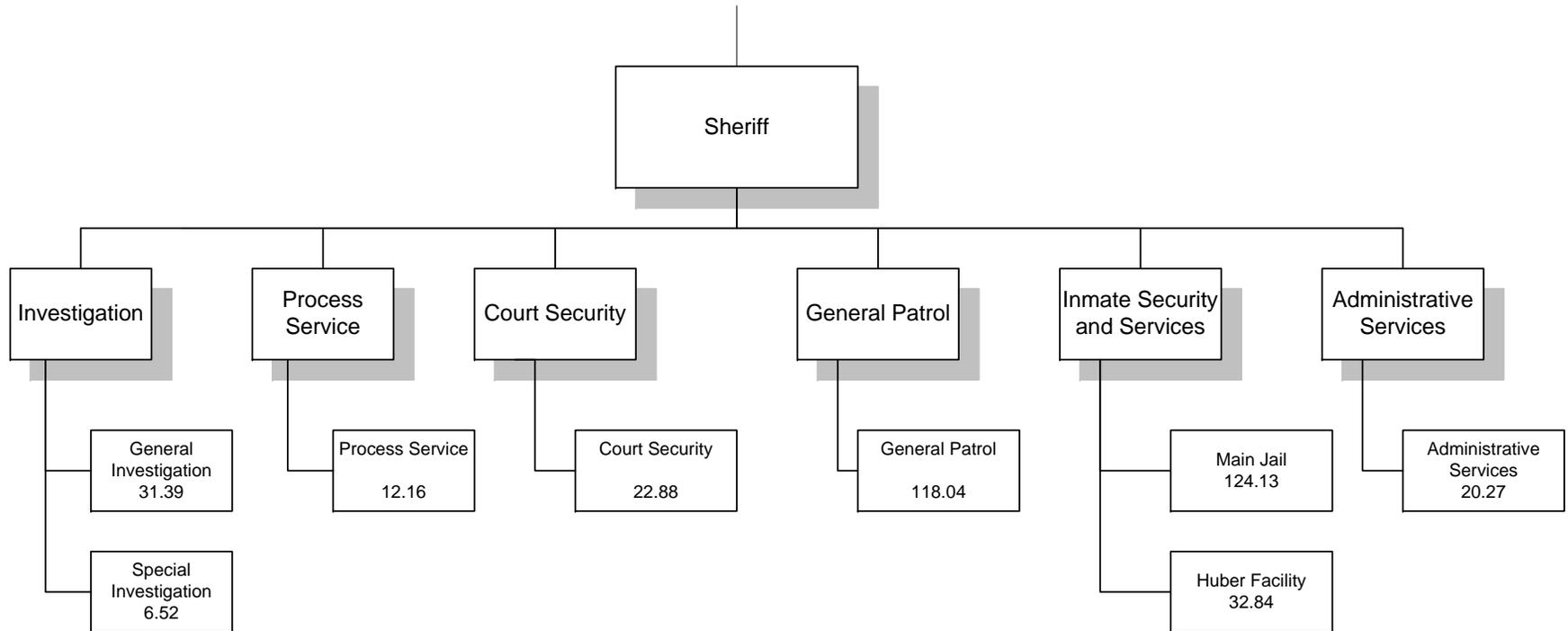
Activity - Workload Data	2006	2007	2008	2009	2010	2011	2012 Projection	2013 Estimate
Non-Scene Cases Investigated	1,079	958	1,040	1,017	1,086	970	1,250	1200
Scenes Investigated	238	293	331	303	337	320	300	310
<b>Total Cases Investigated</b>	<b>1,317</b>	<b>1,251</b>	<b>1,371</b>	<b>1,320</b>	<b>1,423</b>	<b>1,290</b>	<b>1,550</b>	<b>1510</b>
<b>Cremation Permits Issued</b>	<b>1,077</b>	<b>1,041</b>	<b>1,237</b>	<b>1,287</b>	<b>1,515</b>	<b>1,506</b>	<b>1,600</b>	<b>1550</b>

Medical Examiner Major Fee Charges	2011	2012	2013	\$ Change '13-'12
Cremation Permit Fee (each)	\$190	\$200	\$215	\$15
Death Certificate Signing Fee (each)	\$60	\$60	\$75	\$15
Disinterment Permit Fee (each)	\$50	\$50	\$65	\$15
Body Storage in the Morgue (per day after 1 <sup>st</sup> day)	\$50	\$50	\$50	\$0

# Sheriff

# SHERIFF'S DEPARTMENT

## FUNCTION / PROGRAM CHART



368.23 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	2011	2012	2012	2013	Change From 2012	
	Actual	Adopted Budget	Estimate (d)	Budget	Adopted Budget \$	%
<b>Revenues</b>						
General Government	\$531,994	\$281,698	\$397,123	\$206,131	(\$75,567)	-26.8%
Fine/Licenses	\$7,277	\$10,500	\$7,000	\$8,000	(\$2,500)	-23.8%
Charges for Services	\$8,111,130	\$8,035,789	\$7,871,959	\$8,085,174	\$49,385	0.6%
Interdepartmental (a)	\$1,461,210	\$1,499,078	\$1,350,776	\$1,484,410	(\$14,668)	-1.0%
Other Revenue (b)	\$1,074,816	\$1,046,986	\$1,123,618	\$1,081,980	\$34,994	3.3%
Appr. Fund Balance (c)	\$433,527	\$318,419	\$593,433	\$285,579	(\$32,840)	-10.3%
<b>County Tax Levy</b>	<b>\$26,541,823</b>	<b>\$26,793,267</b>	<b>\$26,793,267</b>	<b>\$27,033,267</b>	<b>\$240,000</b>	<b>0.9%</b>
<b>Total Revenue Sources</b>	<b>\$38,161,777</b>	<b>\$37,985,737</b>	<b>\$38,137,176</b>	<b>\$38,184,541</b>	<b>\$198,804</b>	<b>0.5%</b>
<b>Expenditures</b>						
Personnel Costs	\$30,232,536	\$30,268,352	\$30,156,826	\$30,425,534	\$157,182	0.5%
Operating Expenses (c)	\$3,675,903	\$3,999,300	\$4,176,662	\$3,992,130	(\$7,170)	-0.2%
Interdept. Charges (e)	\$3,364,500	\$3,672,335	\$3,651,765	\$3,713,277	\$40,942	1.1%
Fixed Assets	\$310,597	\$45,750	\$122,112	\$53,600	\$7,850	17.2%
<b>Total Expenditures (d)</b>	<b>\$37,583,536</b>	<b>\$37,985,737</b>	<b>\$38,107,365</b>	<b>\$38,184,541</b>	<b>\$198,804</b>	<b>0.5%</b>
Rev. Over (Under) Exp.	\$578,241	\$0	\$29,811	\$0	\$0	N/A

## Position Summary (FTE)

Regular Positions (f)	356.50	354.50	354.50	353.00	(1.50)
Extra Help	4.98	6.15	6.15	4.80	(1.35)
Overtime	10.21	10.21	10.21	10.43	0.22
<b>Total FTEs</b>	<b>371.69</b>	<b>370.86</b>	<b>370.86</b>	<b>368.23</b>	<b>(2.63)</b>

- (a) Revenues from interdepartmental charges to other departments (mainly Courts and Human Services) are funded by various funding sources including Tax Levy.
- (b) The 2011 Actual Other Revenue includes federal and state drug asset forfeiture seized fund revenue and interest on these revenues totaling \$180,145 which will be assigned General Fund Balance and appropriated at later dates in future budgets or by ordinance outside the budget cycle.
- (c) Fund Balance appropriations are \$318,419 in the 2012 Budget and \$285,579 in the 2013 Adopted Budget. The 2013 budget includes: \$72,160 of general fund balance to purchase vehicle equipment for the new patrol vehicles due to the discontinuation of the Ford Crown Victoria patrol vehicle; \$13,419 from federal drug seizure funds for vehicle leases for the metro drug unit; \$10,000 in General Fund Balance for annual bulletproof vests replacement program; \$125,000 in jail assessment fee revenues received in prior years and used to partially fund the jail equipment replacement program; and \$65,000 of Health Insurance fund balance to partially offset health insurance cost increases. The 2012 Estimated Fund Balance includes \$318,419 in appropriated General Fund Balance; \$116,496 in General Fund Balance associated with carryovers or encumbered funds; and \$158,518 appropriated through the ordinance process. 2011 Actual Fund Balance appropriation of \$433,527 includes: \$148,419 in appropriated General Fund Balance; \$117,961 for carryovers or encumbrances from 2010 to the 2011 Budget; and \$167,147 appropriated through seized fund ordinances and other various ordinances.
- (d) The 2012 Estimate exceeds the 2012 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2011 Budget modifying the 2012 Budget and the appropriation of expenditure authority and revenues through ordinances. The Department anticipates that it may finish the year unfavorably largely due revenue receipts less than budgeted. The Department continues to manage and monitor budget expenditures and revenues.
- (e) Interdepartmental charges expenditures increase by \$40,942 or 1.1% partially due to the Department budgeting an additional \$55,014 in vehicle replacement, fuel, and repair expenses mostly due to an increase in the per gallon gasoline costs and higher vehicle replacement costs. Interdepartmental expenses are also increasing by \$55,368 due to various insurance cost allocations increases which result from higher claim expenses being experienced and reducing the charge subsidy, and \$22,253 for Technology ownership costs. These increases are partially offset by a \$89,300 decrease in expenditure and related revenue for a American Reinvestment and Recovery Grant funded drug prosecutor position which sunsets at the end of 2012.

**Major Departmental Strategic Outcomes and Objectives for 2013**

**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. (Waiting for information from OJA)

Performance Measure:	2011 Actual(a)	2012 Target	2012 Estimate	2013 Projection
Violent Crime	37	60	60	60
Burglary/Larceny	913	950	950	950

(a) The 2011 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance.

Comparative County Sheriff Departments--Offense Rates per 100,000 Residents (2011 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	19	86	34	82	59	37
Property Crimes	865	1,416	1,364	962	2,065	913

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
SRO student contacts*	5,957	3,800	5,000	5,000

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

\*\* The increase in the number of student contacts is largely due to Norris hiring two SROs for the second half of 2011 and the second half of 2012. Norris has indicated that they are hiring the second SRO for 2012/2013 school year.

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Target
Response time to priority one calls *	12 min 24 sec	10 min	10 min 30 sec	10 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. The police protocols committee determines which calls are categorized as priority one calls. With the implementation of the Intergraph CAD system, the call types categorized as priority one could change making comparisons challenging.

**Objective 4:** Maintain a safe and secure facility for staff and inmates. Physical safety of both staff and inmates in the Corrections Division is of prime importance. One indicator of physical safety is assaultive behavior, both among inmates and by inmates on staff. 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:	2011 Actual	2012 Target	2012 Estimate	2013 Projection
Assaults between inmates - Actual	11	20	20	20
Assaults on Corrections Staff - Actual	1	0	0	0

**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:	2011 Actual	2012 Target	2012 Estimate	2013 Projection
Number of Jail Days Saved	592	280	936	938
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$10.76/hr)	\$54,069	\$24,102	\$80,592	\$80,700

In May 2011, an ordinance was approved by the Waukesha County Board allowing inmates to work a day off their sentence by working 8 hours instead of 24 hours. The ordinance went into affect mid-year 2011.

**Objective 6:** Continue to look at the future of the Huber facility and the inmate population that it serves. With County partners, consider recommendations of the CJCC Community Corrections Center Study Committee Report –September 2010.

**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 12	Estimated Operating Impact	A=Annual T=One-Time
201009	FBI/CJIS Security Audit Compliance	2012	\$383,000	100%	\$47,500*	A
201307	Public Safety Re-engineering and Software Upgrade	2015	\$425,000	0%	\$41,000*	A
201204	Jail Holding Cells	2017	\$300,000	0%	Minimal	T

\* Systems maintenance and upgrade license fees.

The 2013 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 general fund balance generated from prior years jail assessment fee revenues and \$30,000 of base budget dollars that the Department had budgeted for equipment repairs. Below is a summary of the items that the Department is planning on purchasing with the 2013 funding.

	<b>2013 Dollar Amount</b>
<b>Jail Equipment Replacement Plan</b>	
Office Equipment	\$11,500
Medical Equipment	\$200
Inmate Area Equipment	\$19,550
Maintenance Items	\$8,000
Kitchen Equipment	\$49,950
<u>Security Equipment</u>	<u>\$65,800</u>
<b>Total 2013 Equipment Replacement Plan</b>	<b>\$155,000</b>

## 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)

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>12.19</b>	<b>12.19</b>	<b>12.19</b>	<b>12.16</b>	<b>(0.03)</b>
General Government	\$4,379	\$4,680	\$3,200	\$4,160	(\$520)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$403,283	\$404,600	\$412,216	\$413,400	\$8,800
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$565,757</b>	<b>\$618,357</b>	<b>\$618,357</b>	<b>\$602,755</b>	<b>(\$15,602)</b>
<b>Total Revenues</b>	<b>\$973,419</b>	<b>\$1,027,637</b>	<b>\$1,033,773</b>	<b>\$1,020,315</b>	<b>(\$7,322)</b>
Personnel Costs	\$674,336	\$847,000	\$699,535	\$845,940	(\$1,060)
Operating Expenses	\$13,942	\$19,845	\$19,592	\$18,173	(\$1,672)
Interdept. Charges	\$134,199	\$160,792	\$147,886	\$156,202	(\$4,590)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$822,477</b>	<b>\$1,027,637</b>	<b>\$867,013</b>	<b>\$1,020,315</b>	<b>(\$7,322)</b>
Rev. Over (Under) Exp.	\$150,942	\$0	\$166,760	\$0	\$0

**Program Highlights**

General Government revenue decreases by \$520 due to the State of Wisconsin's reimbursement level for officer training. Charges for Services revenue increases by \$8,800 to \$413,400. The Department has budgeted to change how sheriff sales are being charged from \$100 to post the sale and \$50 to hold the sale to \$150 flat fee for a sheriff sale. The Department estimates that the change in the fee structure will generate an additional \$5,000 due to the number of sales that are cancelled and rescheduled. The Department proposes to increase the writ of execution fee from \$60 to \$75 due to the associated amount of work. County Tax Levy is decreasing by \$15,602 mainly due to expenditure decreases noted below.

Personnel costs of \$845,940 decreases by \$1,060 for the 12.16 FTE staff associated to this program. The Department is planning on unfunding 1.0 FTE warrant deputy sheriff position and transferring in 1.0 FTE clerk II position from Inmate Security and Services resulting in \$21,760 of salary and benefit cost savings offsetting the cost to continue for the remaining staff. The Department is budgeting \$14,634 for 332 hours of overtime, which is a slight decrease from the 2012 Budget as these hours are being moved to court security services. Operating expenses decrease by \$1,672 to \$18,173 due to Spillman license cost decreases due to the implementation of the new computer aided dispatch system. Interdepartmental charge expenditures allocated to this program decrease by \$4,590 to \$156,202 mainly due to \$12,248 in vehicle charges like repairs and gasoline costs being shifted to patrol program to correct for where these expenses are being charged. This is partially offset by \$5,815 increase in insurance costs due to claims experience.



<b>Activity</b>	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Warrants Entered	3,888	5,550	4,000	4,200	(1,350)
Warrants Disposed	3,111	5,600	3,100	3,500	(2,100)

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>24.05</b>	<b>24.20</b>	<b>24.20</b>	<b>22.88</b>	<b>(1.32)</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$830,787	\$901,000	\$821,868	\$886,000	(\$15,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,133,168</b>	<b>\$1,023,756</b>	<b>\$1,023,756</b>	<b>\$988,124</b>	<b>(\$35,632)</b>
<b>Total Revenues</b>	<b>\$1,963,955</b>	<b>\$1,924,756</b>	<b>\$1,845,624</b>	<b>\$1,874,124</b>	<b>(\$50,632)</b>
Personnel Costs	\$1,991,849	\$1,924,756	\$1,739,047	\$1,874,124	(\$50,632)
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,991,849</b>	<b>\$1,924,756</b>	<b>\$1,739,047</b>	<b>\$1,874,124</b>	<b>(\$50,632)</b>
Rev. Over (Under) Exp.	(\$27,894)	\$0	\$106,577	\$0	\$0



### Program Highlights

Interdepartmental revenue is decreasing by \$15,000 to \$886,000. This pays for bailiff services directly provided and charged to Circuit Court Services and also provides after hours security at the Health and Human Services Building. County Tax Levy for the Court Security program area decreases by \$35,632 mainly due to personnel cost decreases noted below.

Net Personnel costs decrease by \$50,632 to \$1,874,124 for 22.88 FTE staff mostly due to the removal of 1.35 FTE Temporary Extra Help resulting in \$52,500 in cost savings. The Department is planning on staffing the courthouse screening station with two civilian bailiff staff instead of three staff. The Department is also going to staff the screening station two evenings a week instead of three, which was the budgeted level in 2012. The Department is budgeting costs at \$34,146 over time for 790 hours, which is a slight increase from the 2012 budget. Operating and Interdepartmental expenses related to court security are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of Department administration.



Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Bailiff Hours	19,422	19,400	18,500	19,115	(285)
Average Bailiff Cost per Hour	\$43.61	\$44.93	\$43.61	\$44.94	\$0.01

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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>31.39</b>	<b>31.39</b>	<b>31.39</b>	<b>31.39</b>	<b>0.00</b>
General Government	\$4,547	\$4,860	\$3,200	\$4,320	(\$540)
Fine/Licenses	\$977	\$1,500	\$1,000	\$1,000	(\$500)
Charges for Services (a)	\$12,345	\$110,081	\$111,148	\$115,879	\$5,798
Interdepartmental	\$97,999	\$100,203	\$101,598	\$102,910	\$2,707
Other Revenue	\$43,492	\$55,200	\$47,010	\$45,300	(\$9,900)
Appr. Fund Balance	\$9,972	\$0	\$10,000	\$0	\$0
<b>County Tax Levy</b>	<b>\$3,152,213</b>	<b>\$3,191,482</b>	<b>\$3,191,482</b>	<b>\$3,217,446</b>	<b>\$25,964</b>
<b>Total Revenues</b>	<b>\$3,321,544</b>	<b>\$3,463,326</b>	<b>\$3,465,438</b>	<b>\$3,486,855</b>	<b>\$23,529</b>
Personnel Costs	\$2,722,267	\$2,925,607	\$2,755,115	\$2,944,899	\$19,292
Operating Expenses	\$49,405	\$84,598	\$75,276	\$72,316	(\$12,282)
Interdept. Charges	\$414,274	\$453,121	\$452,154	\$469,640	\$16,519
Fixed Assets	\$0	\$0	\$10,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$3,185,946</b>	<b>\$3,463,326</b>	<b>\$3,292,545</b>	<b>\$3,486,855</b>	<b>\$23,529</b>

Rev. Over (Under) Exp.	\$135,598	\$0	\$172,893	\$0	\$0
------------------------	-----------	-----	-----------	-----	-----

(a) A journal entry to move the Pewaukee contract revenue from patrol to the Detective Bureau was not done in 2011. The revenue was collected but is reflected in the Patrol program budget.



Program Highlights

General Government revenues of \$4,320 come from State assist in paying for costs associated with officer training. Fine revenue is decreasing by \$500 as the Department is budgeting to receive less revenue (in line with 2011 actuals) from welfare fraud citations. Charges for Services revenue is for the detective position from the City of Pewaukee contract, and from blood test and record check fees. This increase of \$5,798 is mainly due to increase in Pewaukee detective contract costs and \$2,900 increase in Identification Bureau fees based on volume. The Department is also budgeting \$1,000 for a new vehicle storage fee to encourage timely pick up of vehicles. 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 \$45,300 is funding received through restitution payment, which is anticipated to decrease by \$9,900 based on prior year experience. County Tax Levy for this program area increases by \$25,964 due to overall revenue reductions explained above and in the expenditure increases noted below.

Net Personnel costs of \$2,944,899 increase minimally by \$19,292. The Department is unfunding 1.00 FTE detective position and backfilling with 1.00 FTE deputy position resulting in \$22,215 budgeted savings, which is partially offsetting part of the ongoing personnel cost increases. The Department is budgeting \$38,828 for 805 hours of overtime coverage, which is the 2012 budgeted level. Operating expenditures decrease by \$12,282 mainly due to \$7,971 decrease in computer licensing charges as the replacement Identification Bureau computer licenses are not as expensive as originally anticipated in the 2012 budget mostly due to change in equipment. Interdepartmental charges increase by \$16,519 due to a \$5,273 increase in insurance cost allocation due to claims payment experience and phase out funding subsidies of insurance costs; \$2,878 increase in Technology ownership charges limited to an overall 2% increase for the total cost of computer ownership; and \$6,257 increase in related vehicle expenditures largely due to fuel rate increase.



Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Investigations Assigned	1,608	1,700	1,700	1,650	(50)
Welfare Fraud Cases Investigated	59	80	60	65	(15)
Hours dedicated to cyber crime taskforce	111	300	300	300	0

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>6.52</b>	<b>6.52</b>	<b>6.52</b>	<b>6.52</b>	<b>0.00</b>
General Government	\$199,354	\$190,198	\$216,078	\$94,831	(\$95,367)
Fine/Licenses	\$3,639	\$4,000	\$3,500	\$3,500	(\$500)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$14,634	\$16,800	\$16,800	\$16,800	\$0
Appr. Fund Balance	\$40,608	\$13,419	\$44,170	\$13,419	\$0
<b>County Tax Levy</b>	<b>\$939,859</b>	<b>\$979,844</b>	<b>\$979,844</b>	<b>\$979,015</b>	<b>(\$829)</b>
<b>Total Revenues</b>	<b>\$1,198,094</b>	<b>\$1,204,261</b>	<b>\$1,260,392</b>	<b>\$1,107,565</b>	<b>(\$96,696)</b>
Personnel Costs	\$708,607	\$714,869	\$830,421	\$698,410	(\$16,459)
Operating Expenses	\$184,035	\$172,397	\$220,851	\$175,171	\$2,774
Interdept. Charges	\$267,527	\$316,995	\$305,614	\$233,984	(\$83,011)
Fixed Assets	\$6,815	\$0	\$33,000	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,166,985</b>	<b>\$1,204,261</b>	<b>\$1,389,886</b>	<b>\$1,107,565</b>	<b>(\$96,696)</b>
Rev. Over (Under) Exp.	\$31,109	\$0	(\$129,494)	\$0	\$0



### Program Highlights

General Government revenues are budgeted to decrease by \$95,367 to \$94,831 primarily due to the removal of \$89,300 of Federal Byrne Grant revenue since 2012 was the last year of budgeting for American Recovery and Reinvestment Act (ARRA) grant funded prosecutor in the District Attorney's Office. The Department is also reducing the 2013 budgeted Byrne Grant by \$6,363 to \$89,455 which is the 2012 actual award level. Fines revenue is decreasing by \$500 for marijuana ordinance violation fine revenue. Other revenue of \$16,800 is to reimburse the county for overtime utilization by the Drug Enforcement Agency. County Tax Levy for this program area decreases by \$829 mainly due to the expenditure decreases noted below being slightly greater than the revenue reductions above.

Net Personnel costs of \$698,410 decrease by \$16,459, which includes cost to continue for 6.52 FTE staff. The primary reason for the net personnel cost decrease is a change in 3.00 FTE staff at the metro unit resulting in a reduction in the number of family health insurance plans. The Department is budgeting \$51,469 for 1,075 hours of overtime.

Operating expenses of \$175,171 reflect an increase of \$2,774 mainly due to a \$4,000 increase in office equipment and computer equipment partially offset by \$2,000 decrease in travel and training to bring the budget closer to the actual amount being spent. Interdepartmental charges decrease by \$83,011 to \$233,984 mainly due to the removal of the ARRA funded drug prosecutor position mentioned above.



Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Cases Investigated	319	300	280	290	(10)
Felony Counts Charged*	292	220	250	255	35

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 under mutual aid provisions. Provide primary patrol services to contract municipalities including Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton, City of Pewaukee, and Town of Lisbon. Provide school resource officer assistance to four schools including: Arrowhead, Hamilton, Kettle Moraine, and Norris. Provide drug abuse educational programs to Waukesha County schools on a contractual basis. Instruction is by a Drug Abuse Resistance Education (D.A.R.E) certified officer on a part-time basis of approximately 300 hours in a school year. The Waukesha County Sheriff's Department continues to receive an accreditation through the Wisconsin Law Enforcement Accreditation Group.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>118.32</b>	<b>118.32</b>	<b>118.32</b>	<b>118.04</b>	<b>(0.28)</b>
General Government	\$299,966	\$56,580	\$154,805	\$80,260	\$23,680
Fine/Licenses	\$2,661	\$5,000	\$2,500	\$3,500	(\$1,500)
Charges for Services	\$4,708,008	\$4,648,188	\$4,683,470	\$4,730,471	\$82,283
Interdepartmental	\$532,424	\$497,875	\$427,310	\$495,500	(\$2,375)
Other Revenue	\$15,087	\$16,000	\$23,010	\$10,000	(\$6,000)
Appr. Fund Balance	\$192,527	\$180,000	\$285,779	\$147,160	(\$32,840)
<b>County Tax Levy</b>	<b>\$7,652,394</b>	<b>\$7,789,647</b>	<b>\$7,789,647</b>	<b>\$7,719,939</b>	<b>(\$69,708)</b>
<b>Total Revenues</b>	<b>\$13,403,067</b>	<b>\$13,193,290</b>	<b>\$13,366,521</b>	<b>\$13,186,830</b>	<b>(\$6,460)</b>
Personnel Costs	\$11,137,313	\$10,782,366	\$11,280,045	\$10,771,335	(\$11,031)
Operating Expenses	\$365,802	\$486,138	\$576,091	\$426,023	(\$60,115)
Interdept. Charges	\$1,832,729	\$1,924,786	\$1,929,023	\$1,989,472	\$64,686
Fixed Assets	\$267,552	\$0	\$15,337	\$0	\$0
<b>Total Expenditures</b>	<b>\$13,603,396</b>	<b>\$13,193,290</b>	<b>\$13,800,496</b>	<b>\$13,186,830</b>	<b>(\$6,460)</b>

Rev. Over (Under) Exp.	(\$200,329)	\$0	(\$433,975)	\$0	\$0
------------------------	-------------	-----	-------------	-----	-----

Program Highlights

General Government revenue increases \$23,680 by budgeting \$50,000 for the State Highway Safety Grant based on revenue which is an increase of \$25,000 from the 2012 budget. Fine revenue is budgeted to decrease by \$1,500 for ordinance violations disturbing the peace with a vehicle based on tickets issued to date. Charges for Services revenues increases by \$82,283. The Department is budgeting to receive an additional \$86,163 in School Resource Officer (SRO) revenue from Norris School District which has requested an additional SRO and are being charged at the full cost recovery rate. Total revenue from the SROs is \$262,403. DARE program revenue is budgeted at \$23,885 for full cost recovery of service to seven schools contracting for service in the 2012-2013 school year including Merton Intermediary, Richmond, Stone Bank, Swallow, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an additional \$41,166 for municipal patrol contract revenue bringing the 2013 total contract revenue budgeted to almost \$4.45 million. These revenue increases are partially offset by \$45,000 decrease in federal inmate transport revenue no longer being provided. Interdepartmental revenue decreases by \$2,375 mainly due to a \$20,000 decrease in transport budgets based on anticipated need partially offset by \$17,625 in Human Services conveyance. New fees include a \$5 breathalyzer fee and a charge for motorcycle escorts to recoup officer time. Other revenue is budgeted to decrease by \$6,000 to \$10,000 based on anticipated revenue receipts. General Fund Balance of \$147,160 includes \$72,160 budgeted for replacement vehicle equipment that the Department has to buy as Ford is no longer making the Crown Victoria (the Department's main patrol vehicle). General fund balance also includes \$10,000 for the annual purchase of replacement bulletproof vests and \$65,000 of Health Insurance fund balance to partially offset the employer portion of health insurance cost increases. County Tax Levy decreases by \$69,708 in this program mainly due to personnel and operating expenditure decreases below.

Net Personnel costs decrease by \$11,031 for wages and employee benefit costs. This includes the unfunding of 1.00 FTE deputy backfilled with a new 0.50 FTE clerk resulting in \$58,131 cost savings. The Village of Sussex has also requested the unfunding of 1.00 FTE lieutenant at mid-year and the creation of 1.00 FTE captain starting at mid year which will be fully paid for by contract revenue. The Department is budgeting \$439,018 in overtime to pay for 10,192 hours equivalent to 4.9 FTEs, which is an increase of 452 overtime hours from the 2012 budgeted level. Operating expenses decrease by \$60,115 mainly due to the reduction of one-time money for vehicle equipment purchases by \$97,840 partially offset by an increase in Integraph system interface charges of \$34,633. Interdepartmental charges increase by \$64,686 due to \$17,673 increase in Risk Management charges based on claims paid experience and the reduction of risk management subsidies, \$6,153 increase in technology ownership charges; and \$59,180 increase in vehicle expenses largely due to fuel rate increases and high cost of replacement Tahoes.



Activity	2011 Actual	2012 Budget(a)	2012 Estimate	2013 Budget	Budget Change
Citations	6,880	7,200	7,200	7,000	(200)
D.A.R.E Students	390	385	385	385	0
Conveyance Hours	2,342	2,500	2,400	2,700	200
Transport Hours (a)	5,091	6,200	4,800	5,675	(525)

(a) Transport hours for 2012 budget should have been 6,200, not the 8,200 published in the book.

## 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. The Waukesha County Jail has maintained its accreditation from the National Commission on Correctional Health Care since 1983.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>126.13</b>	<b>125.13</b>	<b>125.13</b>	<b>124.13</b>	<b>(1.00)</b>
General Government	\$23,243	\$24,840	\$19,360	\$22,080	(\$2,760)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,976,265	\$1,691,202	\$1,774,867	\$1,704,006	\$12,804
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$916,823	\$879,000	\$969,632	\$941,300	\$62,300
Appr. Fund Balance	\$141,572	\$100,840	\$197,032	\$107,800	\$6,960
<b>County Tax Levy</b>	<b>\$9,777,918</b>	<b>\$9,738,129</b>	<b>\$9,738,129</b>	<b>\$9,996,942</b>	<b>\$258,813</b>
<b>Total Revenues</b>	<b>\$12,835,821</b>	<b>\$12,434,011</b>	<b>\$12,699,020</b>	<b>\$12,772,128</b>	<b>\$338,117</b>
Personnel Costs	\$9,201,743	\$9,125,072	\$9,407,645	\$9,308,093	\$183,021
Operating Expenses	\$2,750,202	\$2,798,413	\$2,878,977	\$2,925,503	\$127,090
Interdept. Charges	\$415,386	\$470,526	\$470,891	\$501,932	\$31,406
Fixed Assets	\$21,186	\$40,000	\$54,575	\$36,600	(\$3,400)
<b>Total Expenditures</b>	<b>\$12,388,517</b>	<b>\$12,434,011</b>	<b>\$12,812,088</b>	<b>\$12,772,128</b>	<b>\$338,117</b>
Rev. Over (Under) Exp.	\$447,304	\$0	(\$113,068)	\$0	\$0



## Program Highlights

General Government revenue of \$22,080 from the State of Wisconsin to assist with funding law enforcement training, is decreasing by \$2,760 due to a reduction in the reimbursement rate. Charges for Services revenue increases by \$12,804 to \$1.7 million mainly due to cost recovery for inmate medical care resulting in an additional \$11,500. The Department continues to budget for 43.26 federal inmates resulting in \$1.215 million in revenue. The Department is also budgeting to receive \$126,000 from probation and parole based on past actuals which is an increase of \$6,000 but this revenue increase is partially offset by \$15,000 decrease in State Criminal Alien Assistance Program revenue based on the 2011 actual award. The municipal hold charges are increasing from \$13.74 to \$14.06 based on the cost recovery formula and the Department has budgeted to increase the booking fee from \$27.50 to \$30 per booking. Other revenue is increasing by \$62,300 primarily due to \$47,400 increase in commissary revenue based on inmates decision to purchase items and the Department increasing the profit margin on enhanced lunches \$1 from \$1.67 to \$2.67. The Department is also budgeting a \$13,000 increase in inmate phone revenue based on anticipated higher usage. General Fund Balance of \$107,800 is to partially fund the \$134,750 of planned expenditures in the jail equipment replacement plan. County Tax Levy for this program area increases by \$258,813.

Net Personnel costs of \$9.3 million increase by \$183,021 for cost to continue of wage cost and benefits for 124.13 FTE, which includes the transfer out of 1.00 FTE Clerk II position resulting in \$59,969 is salary and benefit savings. The Department is budgeting \$241,052 for overtime for 6,525 overtime hours equivalent to over 3.0 FTEs, which is the 2012 Adopted 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 due to continued high position turnover.

Operating expenditures increase by \$127,090 to \$2,925,503 due to \$54,957 increase in inmate medical expenses and \$40,325 increase in inmate food cost bringing the 2013 budget to \$1.56 million and \$541,074 respectively. The Department is also budgeting a \$30,000 increase in inmate commissary expenses and an offsetting revenue noted above. The jail equipment replacement plan purchases in the operating appropriation unit total \$98,150 which is an increase from the 2012 budget of \$13,350.

Interdepartmental charges are increasing \$31,406 due to \$6,798 increase in technology ownership costs, \$17,801 increase in insurance costs based on claims paid experience and phase down of the Risk Management subsidy, and \$4,534 increase in records management costs. The Department is also budgeting \$36,600 in the fixed asset appropriation unit to purchase equipment that is anticipated to exceed the \$5,000 per item fixed asset threshold.

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>32.84</b>	<b>32.84</b>	<b>32.84</b>	<b>32.84</b>	<b>0.00</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$910,992	\$1,090,718	\$789,120	\$1,022,318	(\$68,400)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$56,233	\$72,486	\$53,696	\$58,680	(\$13,806)
Appr. Fund Balance	\$44,853	\$24,160	\$46,504	\$17,200	(\$6,960)
<b>County Tax Levy</b>	<b>\$1,651,610</b>	<b>\$1,768,716</b>	<b>\$1,768,716</b>	<b>\$1,867,633</b>	<b>\$98,917</b>
<b>Total Revenues</b>	<b>\$2,663,689</b>	<b>\$2,956,080</b>	<b>\$2,658,036</b>	<b>\$2,965,831</b>	<b>\$9,751</b>
Personnel Costs	\$2,319,149	\$2,481,461	\$1,994,049	\$2,537,390	\$55,929
Operating Expenses	\$214,285	\$350,317	\$313,484	\$285,106	(\$65,211)
Interdept. Charges	\$104,103	\$118,552	\$119,060	\$126,335	\$7,783
Fixed Assets	\$15,044	\$5,750	\$9,200	\$17,000	\$11,250
<b>Total Expenditures</b>	<b>\$2,652,581</b>	<b>\$2,956,080</b>	<b>\$2,435,793</b>	<b>\$2,965,831</b>	<b>\$9,751</b>
<b>Rev. Over (Under) Exp.</b>	<b>\$11,108</b>	<b>\$0</b>	<b>\$222,243</b>	<b>\$0</b>	<b>\$0</b>

**Program Highlights**

Charges for Services revenue decreases \$68,400 to \$1,022,318. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2013 budget is at \$23.00 per day, which is an increase of \$1.00 per day. (The County budgets for and retains approximately \$21.88 of the \$23.00 a day due to sales taxes remitted to the State). The 2013 revenue budget is projected to decrease by \$75,000 is anticipating collecting the day rate from 125.87 inmates, which is a decrease of 15.53 paying inmates from the 2012 Budget of 141.4. This decrease is partially offset by increasing the cost of the electronic monitoring set up fee from \$25 to \$50 and moving the budgeted revenue from the Administrative program to the Huber program resulting in a \$7,500 revenue offset. Other revenue is budgeted to decrease by \$13,806 to \$58,680 due to the removal of the pay phone revenue as IC Solutions now provides phone service at Huber and the phone commissions are deposited in the Jail Program. The Department is also decreasing some of the vending revenue to bring the budget more in line with actual levels being received. General Fund Balance of \$17,200 is to partially fund the \$20,250 in expenses associated with the Huber Jail equipment replacements. County Tax Levy for this program area increases by \$98,917 mostly due to revenue decreases noted above the overall expenditure increase below:

Personnel costs increase \$55,929 for 32.84 FTE staff. The Department is budgeting \$65,921 for 1,740 hours of overtime, which is the 2012 Adopted Budget level.

Operating expenses decrease by \$65,211 to \$285,106 due to \$21,200 decrease in the equipment replacement plan as the majority of the purchases in 2013 are anticipated in the jail or in the fixed asset appropriation unit. Other decreases include \$21,909 decrease in electronic monitoring costs as the Department is budgeting for 26 inmates on electronic monitoring instead of the 2012 adopted budget level of 35; and \$19,142 decrease in inmate food costs to \$128,544 based on the projected food expenditure needs at Huber facility verses the main Jail. Interdepartmental charges are budgeted to increase by \$7,783 mostly due to \$4,565 increase in insurance costs based on claims paid experience.

## 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.

	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>20.25</b>	<b>20.27</b>	<b>20.27</b>	<b>20.27</b>	<b>0.00</b>
General Government	\$505	\$540	\$480	\$480	(\$60)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$100,237	\$91,000	\$101,138	\$99,100	\$8,100
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$28,547	\$7,500	\$13,470	\$9,900	\$2,400
Appr. Fund Balance	\$3,995	\$0	\$9,948	\$0	\$0
<b>County Tax Levy</b>	<b>\$1,668,904</b>	<b>\$1,683,336</b>	<b>\$1,683,336</b>	<b>\$1,661,413</b>	<b>(\$21,923)</b>
<b>Total Revenues</b>	<b>\$1,802,188</b>	<b>\$1,782,376</b>	<b>\$1,808,372</b>	<b>\$1,770,893</b>	<b>(\$11,483)</b>
Personnel Costs	\$1,477,271	\$1,467,221	\$1,450,969	\$1,445,343	(\$21,878)
Operating Expenses	\$98,231	\$87,592	\$92,391	\$89,838	\$2,246
Interdept. Charges	\$196,283	\$227,563	\$227,137	\$235,712	\$8,149
Fixed Assets	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,771,784</b>	<b>\$1,782,376</b>	<b>\$1,770,497</b>	<b>\$1,770,893</b>	<b>(\$11,483)</b>
Rev. Over (Under) Exp.	\$30,404	\$0	\$37,875	\$0	\$0



## Program Highlights

Charges for Services revenue increases by \$8,100 to \$99,100 due to \$8,000 increase in transcription cost recovery revenue based on use by the contracting agencies. The Department is also budgeting a \$1,000 increase in revenue associated with tactical training courses. Tax Levy for this program decreases by \$21,923 due to revenue increase previously mentioned and expenditure decreases noted below.

Net Personnel costs decrease by \$21,878 for continuing 20.27 FTE administrative staff positions mainly due to staff turnover in four positions resulting in different benefit selections and compensation levels. Temporary extra help is budgeted at \$29,812 for 1.16 FTE staff for Department shuttle drivers and some clerical assistance. The Department is budgeting \$6,246 for approximately 230 hours of overtime.

Operating Expenses of \$89,838 include office supplies of \$41,442, equipment/supplies and maintenance costs of \$26,156, training costs of \$720 and service costs of \$15,190. Operating expenses increase by \$2,246 largely due to \$1,000 increase in shredding service costs based on volume and \$1,000 increase in staff audiograms to being the budget closer to actual. Interdepartmental charges increase by \$8,149 to \$235,712 due to a \$2,672 increase in End User Technology charges, \$1,085 increase in telephone expenditures, and \$3,020 increase in insurance costs based on claims experience.



Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
Accident Reports	2,359	2,000	2,100	2,100	100
Incident Reports	5,793	5,900	5,600	5,800	(100)



Activity	2011 Actual	2012 Budget	2012 Estimate	2013 Budget	Budget Change
<b>Main Jail</b>					
Jail Bookings	8,291	8,700	8,500	8,200	(500)
Federal Inmate Days	18,320	15,790	15,549	15,790	0
Other Inmate Days	138,522	145,000	145,000	145,000	0
Average Daily Population	430	435	440	440	5
Billable Probation/Parole Days	4,249	4,000	4,000	3,950	(50)
Billable Extended Supervision Sanct.	3,102	1,825	2,500	1,825	0
<b>Huber Jail</b>					
Total Huber Inmate Days	64,969	78,500	60,000	60,000	(18,500)
Avg Huber Daily Population-Housed	15	200	150	150	(50)
Avg Electronic Homebound	21	28	20	18	(10)
Meals Served for Jail and Huber facilities	675,340	677,000	685,000	676,898	102

**Fee Schedule**

Correction Fees	2012	2013	Change
1 Federal Inmates (per day)	\$ 77.00	\$ 77.00	\$ -
2 DOC Extended Supervision Sanctions (per day)	\$ 51.49	\$ 51.49	\$ -
3 DOC Extended Supervision Sanctions (per day for working Huber inmates)	\$ 29.49	\$ 28.49	\$ (1.00)
4 Probation and Parole Holds (per day)	*	*	
5 Huber/Electronic Monitoring Charge (per day)	\$ 22.00	\$ 23.00	\$ 1.00
6 Municipal Holds (per day)	\$ 13.74	\$ 14.06	\$ 0.32
7 Booking Fee (unemployed)	\$ 27.50	\$ 30.00	\$ 2.50
8 Booking Fee (employed)**	\$ 5.50	\$ 7.00	\$ 1.50
9 Huber Transfer Fee	\$ 50.00	\$ 50.00	\$ -
10 Disciplinary fee if Huber inmates are shipped to the Main Jail-New	\$ -	\$ 50.00	\$ 50.00
11 Medical Co-pay	\$ 20.00	\$ 20.00	\$ -
12 ID tag replacement/Lock Fee	\$ 5.00	\$ 5.00	\$ -
13 Parking Pass	\$ 5.00	\$ 15.00	\$ 10.00
14 Electronic Monitoring Set Up Fee	\$ 25.00	\$ 50.00	\$ 25.00
15 Medtox Drug Test (if positive result)	\$ 5.00	\$ 5.00	\$ -
16 Medtox Drug Challenge Test	\$ 40.00	\$ 40.00	\$ -
17 Walkaway Fee	\$ 100.00	\$ 100.00	\$ -
<b>Administration Fees</b>		\$ -	\$ -
1 Accident Report	\$ 1.80	\$ 1.80	\$ -
2 Bartenders License	\$ 12.50	\$ 12.50	\$ -
3 Fingerprinting	\$ 10.00	\$ 10.00	\$ -
4 Mugshot	\$ 1.00	\$ 1.00	\$ -
5 Concealed and Carry ID Card	\$ 10.00	\$ 10.00	\$ -
6 Copy Fee	\$ 0.35	\$ 0.35	\$ -
7 CD Copy	\$ 10.00	\$ 10.00	\$ -
8 Microfilm Copy	\$ 0.55	\$ 0.55	\$ -
9 Background Check	\$ 5.00	\$ 5.00	\$ -
10 PBT Test Fee--New	\$ -	\$ 5.00	\$ 5.00
11 Vehicle Storage Fee--New	\$ -	\$ 20.00	\$ 20.00
12 Sheriff Sale Fees--Post Sale	\$ 100.00	\$ 150.00	\$ 50.00
13 Sheriff Sale Fees--Hold Sale	\$ 50.00	\$ -	\$ (50.00)
14 Execution Fee	\$ 60.00	\$ 75.00	\$ 15.00
15 Service for Non-Sufficient Funds	\$ 30.00	\$ 30.00	\$ -
16 Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee	\$ 60.00	\$ 60.00	\$ -
17 Notary Fee	\$ 1.00	\$ 1.00	\$ -
18 Witness Fee	\$ 16.00	\$ 16.00	\$ -
19 Blood Test Fee (dependant on hospital bill to department)	\$ 35.00	\$ 35.00	\$ -
20 Parking Citation	\$ 25.00	\$ 25.00	\$ -
21 Vehicle Lockout	\$ 50.00	\$ 50.00	\$ -

\* 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)

**THIS PAGE LEFT BLANK**