

Justice & Public Safety

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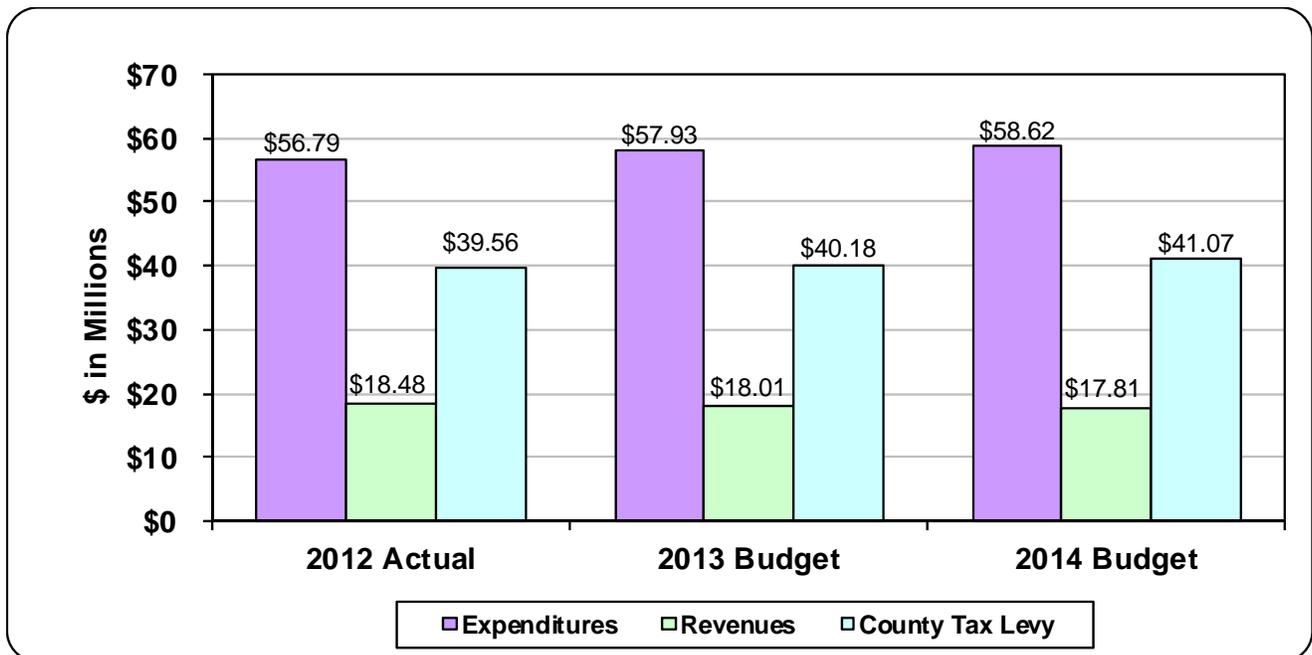
JUSTICE AND PUBLIC SAFETY

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. 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 2014 expenditure budget for this functional area totals \$58,617,579, after excluding proprietary fund capitalized fixed asset items. This represents an increase of \$689,308 or 1.2% from the 2013 Adopted Budget. Revenues, including fund balance appropriations in the 2014 Budget total \$17,814,204, a reduction of \$196,792 or 1.1% from the 2013 Adopted Budget. The County tax levy necessary to fund this functional area totals \$41,069,128, an increase of \$886,100 or 2.2% from the 2013 Adopted Budget. Tax Levy in this functional area represents 40% of the total County Tax Levy.



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

Functional Area Summary by Agency

	2012	2013	2013	2014	Change from 2013	
	Actual	Adopted	Estimate	Budget	Adopted Budget	
		Budget			\$	%

*** TOTAL JUSTICE & PUBLIC SAFETY ***

Revenues (a)	\$18,484,137	\$18,010,996	\$18,237,421	\$17,814,204	(\$196,792)	-1.1%
County Tax Levy	\$39,555,953	\$40,183,028	\$40,183,028	\$41,069,128	\$886,100	2.2%
Expenditure (b)	\$56,794,514	\$57,928,271	\$58,503,971	\$58,617,579	\$689,308	1.2%
Rev. Over (Under) Exp.	\$954,922	\$0	(\$287,195)	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$290,654	\$265,753	\$203,673	\$265,753	\$0	0.0%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS

Revenues (a)	\$2,476,988	\$1,699,515	\$1,786,456	\$1,817,642	\$118,127	7.0%
County Tax Levy	\$4,849,883	\$5,049,883	\$5,049,883	\$5,340,883	\$291,000	5.8%
Expenditure (b)	\$6,208,935	\$6,483,645	\$6,754,708	\$6,892,772	\$409,127	6.3%
Rev. Over (Under) Exp.	\$827,282	\$0	(\$122,042)	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$290,654	\$265,753	\$203,673	\$265,753	\$0	0.0%

DISTRICT ATTORNEY

Revenues	\$608,863	\$551,587	\$571,849	\$587,037	\$35,450	6.4%
County Tax Levy	\$1,756,187	\$1,781,187	\$1,781,187	\$1,769,187	(\$12,000)	-0.7%
Expenditure	\$2,319,032	\$2,332,774	\$2,291,864	\$2,356,224	\$23,450	1.0%
Rev. Over (Under) Exp.	\$46,018	\$0	\$61,172	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$3,697,988	\$4,037,250	\$3,824,350	\$3,789,700	(\$247,550)	-6.1%
County Tax Levy	\$5,207,381	\$5,342,381	\$5,342,381	\$5,574,481	\$232,100	4.3%
Expenditure	\$8,994,789	\$9,379,631	\$9,169,639	\$9,364,181	(\$15,450)	-0.2%
Rev. Over (Under) Exp.	(\$89,420)	\$0	(\$2,908)	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues	\$534,684	\$571,370	\$643,150	\$649,535	\$78,165	13.7%
County Tax Levy	\$949,235	\$976,310	\$976,310	\$976,310	\$0	0.0%
Expenditure	\$1,471,758	\$1,547,680	\$1,508,039	\$1,625,845	\$78,165	5.1%
Rev. Over (Under) Exp.	\$12,161	\$0	\$111,421	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$11,165,614	\$11,151,274	\$11,411,616	\$10,970,290	(\$180,984)	-1.6%
County Tax Levy	\$26,793,267	\$27,033,267	\$27,033,267	\$27,408,267	\$375,000	1.4%
Expenditure	\$37,800,000	\$38,184,541	\$38,779,721	\$38,378,557	\$194,016	0.5%
Rev. Over (Under) Exp.	\$158,881	\$0	(\$334,838)	\$0	\$0	N/A

(a) The 2014 Budget includes a total of \$382,672 of General Fund Balance appropriation, of which \$133,000 is in Emergency Preparedness, \$229,672 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2014 Budget also includes \$173,746 of Radio Services Fund Balance and \$50,000 of Health Insurance Fund Balance to offset health insurance cost increases in the Sheriff's Department. 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.

(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 2014 Budget total expenditures are increased by \$271,463, including personnel cost increases of \$96,100 to reflect additional Telecommunicator overtime of 250 hours (0.12 FTE) to accommodate New Berlin dispatch activity in the Communications Center. Increased operating costs of \$65,516 are associated with full year software licensing costs for the new Computer Aided Dispatch (CAD) system, partially offset with the elimination of one-time 2013 expenditures for training. The budget also includes increased interdepartmental charges of \$76,847, mostly due to increased EUTF charges associated with the CAD system. Non-levy revenues of \$487,638 represent a reduction of \$19,537 from the 2013 Budget and reflect the elimination of one-time 2013 revenues associated with the transition of New Berlin dispatch activity to the Communications Center. The 2014 tax levy for Emergency Preparedness increases \$291,000.
- **Radio Services** expenditures increase \$137,664 and include one-time depreciation charges of \$173,746 related to the write-off of the Mobile Data System, which will be taken offline in 2014. Users have transitioned from the Mobile Data System to other solutions that offer increased speed and performance.
- **Radio Services** also identifies a loan program for municipalities to purchase radio for use with the new digital system (Capital Project 200815 & 201102) utilizing \$2 million of general fund balance.
- **Sheriff** expenditures increase \$194,016 or 0.5% on a base of over \$38 million. Overall net personnel costs of \$30.4 million are budgeted to decrease by \$14,563. This is mostly due to approximately \$459,500 in savings from deputies, detectives, and command staff contributing to the Wisconsin Retirement System. Budgeted position changes include the creation of a Financial Analyst position for \$69,600 and the creation of a Support Staff Supervisor position and abolishment of a Clerk III position, resulting in a net cost of \$5,603. Extra help and overtime expenditures are increased \$3,986 and \$21,159 respectively.
- The **Sheriff's** budget includes \$81,253 to fund the replacement of vehicle equipment to retro fit new police patrol vehicles. Interdepartmental vehicle costs including replacement, maintenance and fuel are increasing a total of \$73,900 to \$1.5 million, mostly due to an increase of \$36,150 in fuel costs.
- **Jail Inmate** medical costs are budgeted to increase by about \$45,000 to a total cost of over \$1.6 million, and include a 4% increase for the medical care contract and about \$147,500 for medical care for inmates provided outside the contract. Expenditures for inmate commissary increase about \$70,000 to \$520,000 based on anticipated expenditure levels and the addition of commissary at the Huber Facility. Related commissary revenues are increased by \$78,100 as a result.
- **Patrol Contract** and school resource officer revenues decrease by about \$15,100 or less than 1% to \$4,794,770, reflecting savings realized by the Department from deputy, detective, and command staff contributing to the WRS. Because the contracts are based on actual costs and are mostly driven by personnel, favorable personnel costs to continue are passed on to municipalities.
- **Jail and Huber operation revenues** include a reduction of \$145,400 for Huber jail room and board. This includes a reduction of 18.16 paying inmates from the 2013 Budget of 125.87. Federal prisoner revenue charges are unchanged at \$77 a day, but the amount of inmates budgeted per day is reduced 4.04 from the 2013 Budget of 43.26, resulting in a revenue reduction of \$113,500 to \$1.1 million to recognize the reduction in federal prisoners being experienced. These reductions are partially offset by a \$65,500 increase in revenue from Wisconsin DOC inmates for holding an additional 3.48 inmates per day from the 2013 Budget of 5 inmates.
- **Prisoner transport and conveyance interdepartmental revenues** are budgeted to decrease \$67,500 and \$24,200 respectively to reflect reduced actual experience in services provided to Courts and HHS. These reductions are partially offset with an increase of \$8,500 to \$867,500 for court security revenues.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Circuit Court Services** declining revenue trends continue with a decrease of \$247,550 (excluding General Fund Balance of \$20,000 and a tax levy increase of \$232,100). Reduced revenues include: \$42,000 in reduced intergovernmental revenues, mostly for lower Child Support IV-D reimbursements related to fewer reimbursable expenditures in the Family and Court Commissioner divisions; \$65,000 in reduced fine and forfeiture revenues; and \$25,000 in lower investment income in the Other Revenue category. Charges for Services revenues are reduced by \$115,600 due to fewer bail forfeiture revenues, lower revenues from custody studies conducted by the Family Court Services unit, and lower Criminal and Civil Court Fee revenues. The majority of the revenue reductions made by the Department are based on prior year actuals and historically underachieved revenues.
- **Circuit Court Services** expenditures decrease \$15,500 to \$9.4 million. Personnel cost reductions of \$60,600 are due to the unfunding of a 1.0 FTE Clerk I-II position, a reduction in temporary/extra help of over \$18,000, and favorable costs to continue existing employees. Net operating costs are increased nearly \$29,700, mostly due to a \$35,000 expenditure increase for a new service contract for the technology components recently installed in all court rooms and a \$12,500 increase in costs for interpretation services. These increases are partially offset with a \$36,600 reduction in expenditures for court appointed counsel and legal services. Interdepartmental charges are increased \$25,500 mostly due to bailiff (Sheriff) charges for in-courtroom deputy security, which are estimated to increase \$69,600 and an increase in collection services charges from the County Collection unit of \$13,300. These cost increases are partially offset by a \$67,500 reduction in prisoner transportation service charges (Sheriff). These cost changes are mainly due to historical activity levels.
- **District Attorney's** budget reflects the restoration of the State Victim Witness reimbursement grant to pre-2013 levels. In the 2013 Budget, the reimbursement level was budgeted to reduce to 40% as compared to 53% in 2012. The 2014 Budget increases this percentage to 54% based on the State Budget and other information from the State, which results in a revenue increase of \$69,300. When this program was started by the State Department of Justice, it was funded 90% with State funding and 10% local levy dollars. The federal Victims of Crime Act (VOCA) grant funding continues to be budgeted for 100% reimbursement of expenditure levels. Modest expenditure increases of \$16,100 for personnel include the creation of a 1.0 FTE paralegal position and costs to continue existing staff, partially offset with the abolishment of a 1.0 FTE legal clerk position. Interdepartmental charges increase about \$13,100, mostly due to an increase in imaging costs to fund the scanning of case documents in an effort to avoid a file backlog. Favorable revenue assumptions and modest expenditure increases result in a tax levy reduction of \$12,000.
- The **Medical Examiner's Office** budget increases non-levy revenues by \$78,200 or about 13.7%. Increased revenues are mostly due to the tissue donor referral service contract that was established in early 2013. The new base contract amount of \$75,000, the new facility use and supervision fee charged to organizations other than the contracted tissue recovery company, and other tissue related revenues result in an overall revenue increase of \$53,500. Cremation permit revenues also increase \$23,700 based on 150 additional projected permits, bringing the 2014 Budgeted amount to 1,700 cremation permits. Budgeted expenditures also increase \$78,200. This includes increasing overtime by about 300 hours, or \$10,600 to reflect historical and anticipated actuals. Increased costs associated with higher case activity include \$3,500 for medical testing and \$17,100 for medical supplies. Also included in the 2014 budget is \$15,000 for the purchase of laptop/tablet devices for employees to use in the field, based on a technology review conducted by IT.
- 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 2012-2014
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2012 Year End	2013 Adopted Budget	2013 Modified Budget	2014 Budget	13-14 Change
EMERGENCY PREPAREDNESS	General	52.15	55.05	55.05	55.05	0.00
	Radio Services	5.25	5.35	5.35	5.35	0.00
	Subtotal	57.40	60.40	60.40	60.40	0.00
DISTRICT ATTORNEY	General	30.00	29.50	29.50	29.50	0.00
CIRCUIT COURT SERVICES	General	92.00	91.00	91.00	90.00	(1.00)
MEDICAL EXAMINER	General	10.62	11.00	11.00	11.00	0.00
SHERIFF	General	354.50	353.00	353.00	354.00	1.00
TOTAL REGULAR POSITIONS		544.52	544.90	544.90	544.90	0.00
TOTAL EXTRA HELP		9.87	8.71	8.71	8.34	(0.37)
TOTAL OVERTIME		12.96	13.17	13.17	13.54	0.37
TOTAL BUDGETED POSITIONS		567.35	566.78	566.78	566.78	(0.00)

2014 BUDGET ACTIONS:

Emergency Preparedness- General

Increase overtime by 0.12 FTE

Emergency Preparedness- Radio Services

Increased overtime by 0.02 FTE

District Attorney

Abolish one vacant 1.0 FTE Legal Clerk Position
Create 1.00 FTE Paralegal Position
Reduce 0.01 FTE Extra Help

Circuit Courts Services

Unfund 1.00 FTE Clerk I-II in the Criminal Traffic Division
Decrease 0.41 FTE Temporary Extra Help
Increase 0.05 FTE Overtime

Medical Examiner

Increase Overtime 0.15 FTE

Sheriff

Create 1.0 FTE Support Staff Supervisor in Inmate Security and Services-Jail
Abolish 1.0 FTE Clerk III in Inmate Security and Services-Jail
Increase 0.50 FTE Captain position created mid year 2013 and funded by the Village of Sussex, Town of Lisbon, and the Village of Merton patrol contracts to 1.0 FTE.
Decrease (abolish) 0.50 FTE Lieutenant position abolished mid year 2013 to 0 FTE.
Create 1.0 FTE Financial Analyst position in Administrative Services
Increase Temporary Extra Help by 0.05 FTE
Increase Overtime 0.03 FTE

2013 CURRENT YEAR ACTIONS:

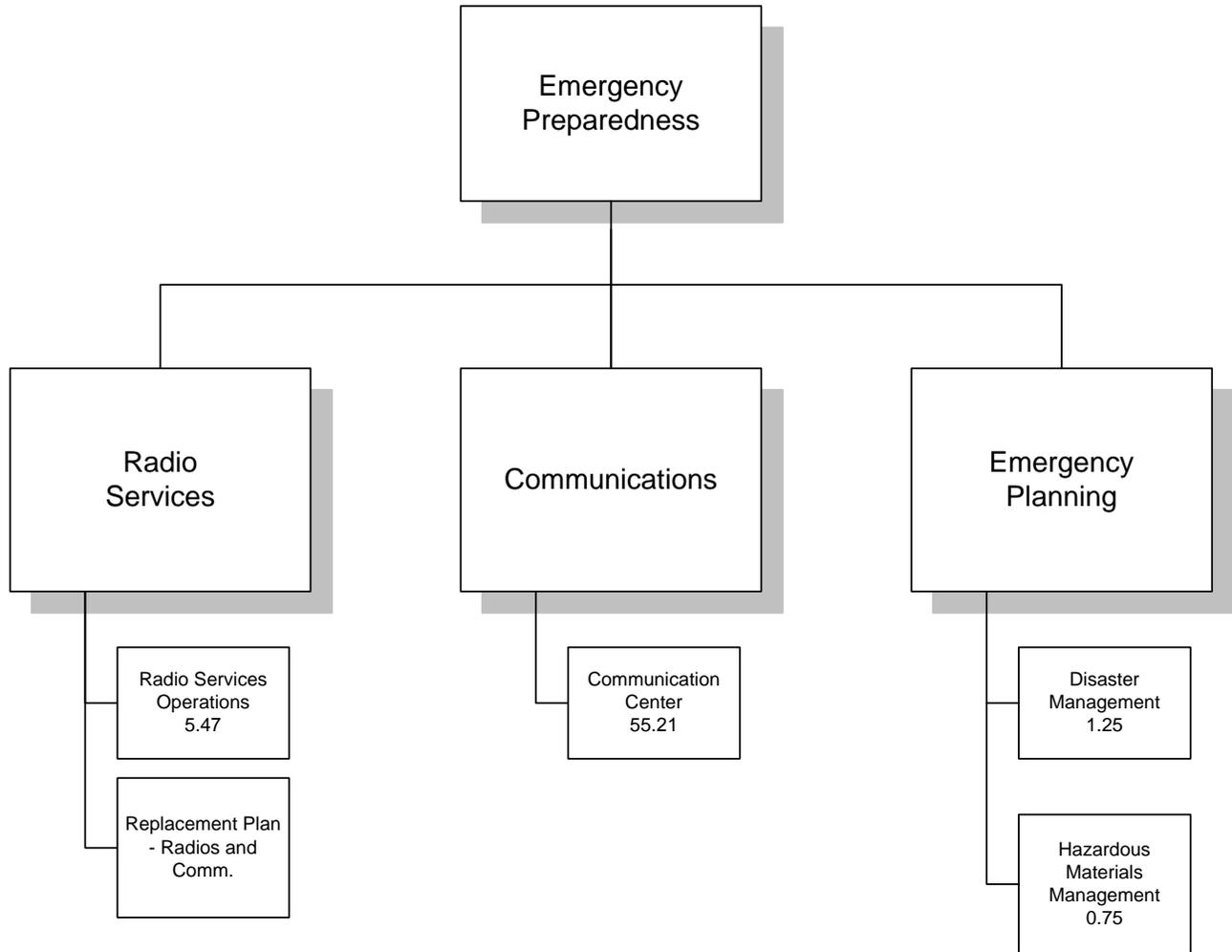
None

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



62.68 TOTAL FTE'S

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

Statement of Purpose

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

Financial Summary	2012 Actual	2013		2014 Budget	Change From 2013 Adopted Budget	
		Adopted Budget	2013 Estimate		\$	%
General Fund						
Revenues (a)(c)	\$1,311,448	\$507,175	\$662,859	\$487,638	(\$19,537)	-3.9%
County Tax Levy	\$4,849,883	\$5,049,883	\$5,049,883	\$5,340,883	\$291,000	5.8%
Expenditures	\$5,334,049	\$5,557,058	\$5,834,784	\$5,828,521	\$271,463	4.9%
Rev. Over (Under) Exp.	827,282	-	(\$122,042)	-	\$0	N/A
Radio Services Fund						
Revenues (b)(c)	\$1,165,540	\$1,192,340	\$1,123,597	\$1,330,004	\$137,664	11.5%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$874,886	\$926,587	\$919,924	\$1,064,251	\$137,664	14.9%
Operating Income	\$290,654	\$265,753	\$203,673	\$265,753	\$0	0.0%
Total All Funds						
Revenues (c)	\$2,476,988	\$1,699,515	\$1,786,456	\$1,817,642	\$118,127	7.0%
County Tax Levy	\$4,849,883	\$5,049,883	\$5,049,883	\$5,340,883	\$291,000	5.8%
Expenditures	\$6,208,935	\$6,483,645	\$6,754,708	\$6,892,772	\$409,127	6.3%
Rev. Over (Under) Exp.	\$827,282	-	(\$122,042)	-	-	N/A
Operating Income	\$290,654	\$265,753	\$203,673	\$265,753	\$0	0.0%

Position Summary (FTE)

Regular Positions	57.40	60.40	60.40	60.40	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.08	2.14	2.14	2.28	0.14
Total	59.48	62.54	62.54	62.68	0.14

(a) General Fund Balance is budgeted as follows: 2014: \$83,000; 2013: \$122,500; 2012: \$35,000.

(b) Radio Services Fund Balance is appropriated as follows: 2014: \$173,746; 2013: \$79,461; 2012: \$89,614; 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]). The Department is also responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2012	2013	2013	2014	Change From 2013	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget \$	%
Revenues						
General Government (b)	\$655,327	\$267,670	\$407,192	\$267,090	(\$580)	-0.2%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$517,391	\$116,855	\$116,180	\$87,498	(\$29,357)	-25.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$6,822	\$150	\$6,852	\$50	(\$100)	-66.7%
Appr. Fund Balance (a)	\$131,908	\$122,500	\$132,635	\$133,000	\$10,500	8.6%
County Tax Levy	\$4,849,883	\$5,049,883	\$5,049,883	\$5,340,883	\$291,000	5.8%
Total Revenue Sources (b)	\$6,161,331	\$5,557,058	\$5,712,742	\$5,828,521	\$271,463	4.9%
Expenditures						
Personnel Costs	\$4,034,078	\$4,423,323	\$4,491,004	\$4,519,423	\$96,100	2.2%
Operating Expenses (a)(b)	\$784,448	\$590,069	\$815,304	\$655,585	\$65,516	11.1%
Interdept. Charges	\$474,820	\$493,666	\$493,476	\$570,513	\$76,847	15.6%
Fixed Assets	\$40,703	\$50,000	\$35,000	\$83,000	\$33,000	66.0%
Total Expenditures	\$5,334,049	\$5,557,058	\$5,834,784	\$5,828,521	\$271,463	4.9%
Rev. Over (Under) Exp.	\$827,282	\$0	(\$122,042)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	52.15	55.05	55.05	55.05	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	1.98	2.04	2.04	2.16	0.12
Total FTEs	54.13	57.09	57.09	57.21	0.12

(a) 2014 Appropriated Fund Balance includes: \$50,000 for the full year costs of the New Berlin call center activity to the Communication Center, \$48,000 for planned equipment replacement items, and \$35,000 for unanticipated emergency equipment replacement needs.

(b) 2013 Estimate exceeds Budget due to funds being carried over from accepted grants.

Major Departmental Strategic Outcomes and Objectives for 2014

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:	2012 Actual	2013 Target	2013 Estimate	2014 Target
Answer call within 15 seconds	96.83%	98.0%	98.0%	98.5%
Answer call within 40 seconds	100.0%	100%	100.0%	100.0%

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

Objective 2: Meet or exceed NFPA standards for call processing for fire and medical calls for service and meet or exceed a 60 second call processing time for Police Priority 1 Calls

(These numbers are based on 50 randomly selected respective call types on a monthly basis to be prepared by WCC Supervisors and shared with appropriate protocols committees). Note that 2012 actual numbers are based upon statistics from the last 6 months of the year (post Intergraph). It should also be noted that the NFPA standards were different in 2012; new standards apply for 2013. Changes were made due to the increased desire for and use of the standardized protocol and coding systems for Emergency Medical Calls.

A. **Fire Calls:** New standard as of 2013 requires 80% of calls shall be completed within 60 seconds, and 95% of calls shall be completed in 106 seconds.

Performance Measures:	Standards	2012 Actual*	2013 Target	2013 Estimate	2014 Target
Fire Calls (60 seconds)	80%	96 seconds	80 seconds	85 seconds	75 seconds
Fire Calls (106 seconds)	95%	114 seconds	106 seconds	106 seconds	100 seconds

*2012 standards were 90% and 100% of calls. Standards have been updated for 2013 to standardize all emergency calls.

B. **EMS Calls:** New standard as of 2013 requires 90% of calls shall be completed within 90 seconds, and 99% of calls shall be completed within 120 seconds. (This includes calls requiring Emergency Medical Dispatch questioning and pre-arrival instructions, calls requiring language translation, calls requiring the use of a TTY/TDD device or video/audio relay services, and calls of criminal activity that require the extraction of information vital to responder safety prior to dispatch).

Performance Measures:	Standards	2012 Actual	2013 Target	2013 Estimate	2014 Target
EMS Calls (90 seconds)	90%	94 seconds	90 seconds	90 seconds	85 seconds
EMS Calls (120 seconds)	99%	98 seconds	95 seconds	95 seconds	90 seconds

**General Fund Emergency Preparedness Outcomes/
Objectives**

C. **Priority 1 Police Calls:** 90% of calls shall be completed within 60 seconds.

Performance Measures:	Standards	2012 Actual	2013 Target	2013 Estimate	2014 Target
Priority 1 Police Calls (60 seconds)	90%	64 seconds	60 seconds	55 seconds	50 seconds

D. **Pre/Post Intergraph Data:** The implementation of the new dispatch system (Intergraph) resulted in a reduction in response times for all three call types noted above. The table below compares pre-Intergraph (Spillman) data from June 2011 vs. Intergraph data from June 2013:

Call Types:	June 2011 (Spillman)	June 2013 (Intergraph)	% Reduction
Fire Calls	89 seconds	84 seconds	-5.62%
EMS Calls	91 seconds	77 seconds	-15.38%
Priority 1 Police Calls	55 seconds	46 seconds	-16.36%

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	2012 Actual	2013 Target	2013 Estimate	2014 Target
Case Entry	95%	99.2%	98.00%	99.5%	99.5%
Chief Complaint	95%	99.2%	98.00%	99.5%	99.5%
Key Question	90%	99.4%	97.00%	99.4%	99.5%
Pre-Arrival Instructions	95%	96.8%	92.00%	97.0%	97.5%
Post Dispatch Instructions	90%	99.1%	99.50%	99.5%	100.0%
Dispatch Code	90%	99.4%	98.50%	99.5%	99.5%
Total Rating for Incident	90%	99.2%	98.00%	99.5%	99.5%

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 2014 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:	2012 Actual	2013* Target	2013* Estimate	2014 Target
Number of Exercise Activities	100	30	150	150
Number of Training Activities	99	25	175	175
Number of Planning/Coordination of EM Activities	515	185	2000	2000
Business Continuity Planning Activities	23	20	40	40
Number of Incident Reports	78	20	100	100
Public Education Activities	17	10	35	35
Percentage of Comprehensive Emergency Management Plan reviewed	100%	100%	100%	100%

*Much of the difference between the 2013 Target and 2013 Estimate is due to a different (improved) method of tracking activity by the department.

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:	2012 Actual	2013 Target	2013 Estimate	2014 Target
Number of Tier 2 Reports Received*	315	315	328	328
Number of Planning Facilities	143	134	148	148
Number of Plans Updated	32	32	32	37
Number of New Plans Created	6	4	13	4
Number of HazMat Incidents Reported	21	20	30	30

* 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.

General Fund Emergency Preparedness Capital Projects/ Program

Current and Planned Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '13	Estimated Net Operating Impact
200808	Communications Center Expansion	2017	\$2,110,000	0%	TBD
201101	9-1-1-Phone System	2014	\$1,100,000	10%	\$40,000 annually
201102	WCC Console Radio Equipment	2014	\$1,000,000	10%	\$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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	52.07	55.09	55.09	55.21	0.12
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$517,391	\$116,855	\$116,180	\$87,498	(\$29,357)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$19	\$150	\$50	\$50	(\$100)
Appr. Fund Balance	\$131,908	\$122,500	\$132,635	\$133,000	\$10,500
County Tax Levy	\$4,637,991	\$4,834,736	\$4,834,736	\$5,122,457	\$287,721
Total Revenues	\$5,287,309	\$5,074,241	\$5,083,601	\$5,343,005	\$268,764
Personnel Costs	\$3,854,095	\$4,231,416	\$4,298,981	\$4,322,091	\$90,675
Operating Expenses	\$225,328	\$371,656	\$456,889	\$441,835	\$70,179
Interdept. Charges	\$408,788	\$421,169	\$420,956	\$496,079	\$74,910
Fixed Assets	\$27,204	\$50,000	\$35,000	\$83,000	\$33,000
Total Expenditures	\$4,515,415	\$5,074,241	\$5,211,826	\$5,343,005	\$268,764

Rev. Over (Under) Exp.	\$771,894	\$0	(\$128,225)	\$0	\$0
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Waukesha County Department of Administration will reserve an additional \$250,000 of General Fund Balance at the end of 2014 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 2004-2014 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.
 - In 2014, \$900,000 is budgeted for radio console equipment as part of the capital project and \$48,000 is budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions – should the need arise.

Communication Center Operations (cont.)



Program Highlights

Charges for service decrease by \$29,357, due primarily to the removal of one-time revenue from New Berlin for dispatch services in 2013 of \$62,500. The remaining difference (\$33,143) is due to changes in charge-through costs for the new Intergraph CAD system and removal of Spillman charges. General Fund balance in 2014 includes continued use of \$35,000 for unplanned emergency equipment replacement items, \$50,000 for the full year costs of the New Berlin call center activity to the Communication Center, and \$48,000 to add 2 workstations to the dispatch room.

Personnel costs are estimated to increase by \$90,700 to \$4,322,000 reflecting costs to continue for 55.19 FTEs. This includes an increase of just under 0.2 FTE or 300 hours in overtime for three new Telecommunicator positions added in 2013 to handle dispatch services for the City of New Berlin police and fire departments dispatch services.

The Operating expense budget increases by \$70,200 to \$441,800, reflecting increases of \$97,800 for full year licensing for the new CAD system, \$1,600 for printing supplies, \$1,300 for telephone line charges, \$1,200 for membership dues, \$1,500 for tuition/training expenses (primarily associated with the three new Telcomm positions), and \$3,600 for contracted services, primarily related to costs for Data Transmission Network weather service. This is partially offset by removal of one-time training funds of \$35,000 associated with the three new Telecommunicator positions, and a decrease of \$1,900 in outside printing.

Net Interdepartmental charges increase by \$74,900, including increases of \$72,800 for EUTF computer maintenance costs associated with seven (7) new servers for the new CAD system, \$9,100 for vehicle liability costs, and \$2,300 for Radio Communications. This is partially offset by decreases of \$4,000 for fixed telephone costs, \$3,900 for computer replacement, and \$1,000 in workers compensation.

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.

	2012 Actual	2013 Budget	2013 Estimate (a)	2014 Budget	Budget Change
Staffing (FTE)	1.30	1.25	1.25	1.25	0.00
General Government (a)	\$572,830	\$184,488	\$324,010	\$184,488	\$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	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$64,425	\$65,602	\$65,602	\$66,074	\$472
Total Revenues (a)	\$637,255	\$250,090	\$389,612	\$250,562	\$472
Personnel Costs	\$104,866	\$112,793	\$112,689	\$116,071	\$3,278
Operating Expenses	\$404,668	\$71,483	\$211,485	\$66,820	(\$4,663)
Interdept. Charges	\$59,611	\$65,814	\$65,837	\$67,671	\$1,857
Fixed Assets	\$13,499	\$0	\$0	\$0	\$0
Total Expenditures	\$582,644	\$250,090	\$390,011	\$250,562	\$472
Rev. Over (Under) Exp.	\$54,611	\$0	(\$399)	\$0	\$0

(a) 2013 Estimate exceeds Budget due to funds being carried over from accepted grants. The Department does not anticipate any carryover of grant funds into 2014 due to the elimination of many of the grants formerly received by the Department.



Program Highlights

The Disaster management Program receives General Government revenues, budgeted at \$184,488 in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from the State of Wisconsin to support disaster management activities.

Personnel cost increase by \$3,300 reflecting costs to continue for 1.25 FTE. Operating expenses decrease by \$4,700, composed primarily of a decrease of \$8,500 in contracted services due to reduced contracted training services, partially offset by increases of \$1,500 in computer equipment, \$1,200 for software, and \$800 for office supplies. Interdepartmental charges increase by \$1,900, composed primarily of an increase of \$1,500 in Central Fleet repair charges, and \$400 in anticipated Fuel costs.

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	0.76	0.75	0.75	0.75	0.00
General Government	\$82,497	\$83,182	\$83,182	\$82,602	(\$580)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$6,803	\$0	\$6,802	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$147,467	\$149,545	\$149,545	\$152,352	\$2,807
Total Revenues	\$236,767	\$232,727	\$239,529	\$234,954	\$2,227
Personnel Costs	\$75,117	\$79,114	\$79,334	\$81,261	\$2,147
Operating Expenses	\$154,452	\$146,930	\$146,930	\$146,930	\$0
Interdept. Charges	\$6,421	\$6,683	\$6,683	\$6,763	\$80
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$235,990	\$232,727	\$232,947	\$234,954	\$2,227
Rev. Over (Under) Exp.	\$777	\$0	\$6,582	\$0	\$0



Program Highlights

Personnel costs increase by \$2,100 reflecting costs to continue for .75 FTE. Operating costs remain at 2013 levels and continue to budget to pay the City of Waukesha for its Hazardous Materials Response team. Interdepartmental costs increase by \$80.

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	2012	2013	2013	2014	Change From 2013	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$479,278	\$484,816	\$466,649	\$564,404	\$79,588	16.4%
Interdepartmental	\$596,645	\$634,136	\$583,560	\$591,854	(\$42,282)	-6.7%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$89,617	\$73,388	\$73,388	\$173,746	\$100,358	136.7%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,165,540	\$1,192,340	\$1,123,597	\$1,330,004	\$137,664	11.5%
Expenditures						
Personnel Costs	\$494,718	\$529,112	\$523,049	\$543,618	\$14,506	2.7%
Operating Expenses	\$255,854	\$269,394	\$268,116	\$374,041	\$104,647	38.8%
Interdept. Charges	\$124,314	\$128,081	\$128,759	\$146,592	\$18,511	14.5%
Fixed Assets (Memo) (c)	\$79,192	\$0	\$0	\$0	\$0	N/A
Total Expenditures (c)	\$874,886	\$926,587	\$919,924	\$1,064,251	\$137,664	14.9%
Rev. Over (Under) Exp. (b)	\$290,654	\$265,753	\$203,673	\$265,753	\$0	0.0%
Position Summary (FTE)						
Regular Positions	5.25	5.35	5.35	5.35	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.10	0.10	0.10	0.12	0.02	
Total FTEs	5.35	5.45	5.45	5.47	0.02	

- (a) Radio Services Fund balance of \$173,746 is budgeted in 2014 to offset depreciation expenses related to the Mobile Data System. The System is being taken offline for 2014 and will no longer be used. \$173,746 represents the depreciation amount remaining in order for the asset to be completely expended (written off). Radio Services Fund Balance of \$73,388 in 2013 was budgeted to cover depreciation expenses related to the capital project Mobile Data Computer System funded by federal Homeland Security grant funds.
- (b) Operating income excludes capitalized Fixed Asset purchases and is attributable to revenues providing funding for the County Radio Replacement Program (2012: \$257,348; 2013: \$265,753; 2014: \$265,753).
- (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 were no fixed asset requests in the 2013 Budget and there are no fixed asset requests for the 2014 Budget.

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	5.35	5.45	5.45	5.47	0.02
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$479,278	\$484,816	\$466,649	\$564,404	\$79,588
Interdepartmental	\$349,982	\$368,383	\$317,807	\$326,101	(\$42,282)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$89,617	\$73,388	\$73,388	\$173,746	\$100,358
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$918,877	\$926,587	\$857,844	\$1,064,251	\$137,664
Personnel Costs	\$494,718	\$529,112	\$523,049	\$543,618	\$14,506
Operating Expenses	\$255,339	\$269,394	\$268,116	\$374,041	\$104,647
Interdept. Charges	\$124,314	\$128,081	\$128,759	\$146,592	\$18,511
Fixed Assets (Memo)	\$79,192	\$0	\$0	\$0	\$0
Total Expenditures	\$874,371	\$926,587	\$919,924	\$1,064,251	\$137,664
Rev. Over (Under) Exp.	\$44,506	\$0	(\$62,080)	\$0	\$0



Program Highlights

Charges for Services increase by almost \$80,000 to \$564,400, due primarily to a one-time increase of about \$106,000 in revenues related to in the amount of radios that need to be reprogrammed to be compatible with the digital system upgrade. Additionally Municipal Radio Usage Fees decrease by \$46,000 due to the discontinuation of Mobile Data Transmitter fees, as most subscribers had moved from that system to "air cards". An increase in Tower Land/Lease revenue of \$60,000 to \$200,000 is budgeted to better reflect historical experience. Interdepartmental revenues decrease by \$42,000, due primarily to a decrease in Radio usage fees associated with Mobile Data of \$37,700.

Net personnel costs increase \$14,506, representing costs to continue for 5.45 regular FTE with an increase in overtime of .02 FTE to .12 total overtime, based on current and recent year's expenses. Operating expenses increase by \$104,600, primarily due to one-time depreciation charges of \$173,746 related to the write off of the Mobile Data System. The System will no longer be used beginning in 2014, so the asset must be fully expended. No depreciation expenses will be budgeted for the System in future budgets. Interdepartmental costs increase by \$18,500, mostly due to vehicle/liability insurance charges increasing \$12,800 to reflect historical experience. No fixed assets are budgeted for 2014.

Municipal Loan Program – Ordinance to Follow

The County will upgrade the current County wide trunked radio system with a digital system in 2014 through capital project 200815 Digital Radio System Upgrade. This will require P25 compliant radios for all system users, both County Departments and municipalities. Since municipal radios will not be purchased by the County, the costs of these radios are not included in the capital project. To assist the municipalities with the acquisition of radio equipment, the County will offer limited financing (no more than \$200,000 per member) to municipal partners. The terms of the loans, expected to total \$2,000,000 will be for two years at the cost of capital associated with the Waukesha County 2014 bond issuance. Funding is proposed to come from the General Fund and when the loans are repaid to the County, these funds will be returned to the General Fund. An ordinance will be brought forward in 2014 for the County Board's consideration and approval of the Program.

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.

	2012 Actual (b)	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental (a)	\$246,663	\$265,753	\$265,753	\$265,753	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$246,663	\$265,753	\$265,753	\$265,753	\$0
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses (b)	\$515	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures (b)	\$515	\$0	\$0	\$0	\$0

Rev. Over (Under) Exp. (a)	\$246,148	\$265,753	\$265,753	\$265,753	\$0
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- (a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a nine-year/ten-year replacement period. This allows for funds to be available for necessary and timely replacements.
- (b) 2012 Actual Operating Expenses reflect an expense that was incorrectly attributed to this program area.



Program Highlights

The 2014 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 remain budgeted at 2013 levels and provides for replacement funding in the plan (based on the radio units by department in the table below).



Activity – Radio Replacement Charges

Trunked Radio System	2013	2014	2013	2014	2014
Department	# of Radios	# of Radios	Budget	Budget	\$ Change
Public Works	182	182	\$50,298	\$51,771	\$1,473
Parks & Land Use	107	107	\$43,090	\$44,350	\$1,260
Sheriff	314	314	\$144,013	\$148,226	\$4,213
Public Works - Central Fleet	7	7	\$1,908	\$1,964	\$56
Medical Examiner	5	5	\$1,820	\$1,874	\$54
Emerg Prep - Emerg Mgmt	28	3	\$10,048	\$2,566	-\$7,482*
Emerg Prep - Radio Services	18	18	\$8,849	\$9,107	\$258
Health & Human Services	10	10	\$5,245	\$5,399	\$154
Airport	1	1	\$482	\$496	\$14
Total	672	647	\$265,753	\$265,753	\$0

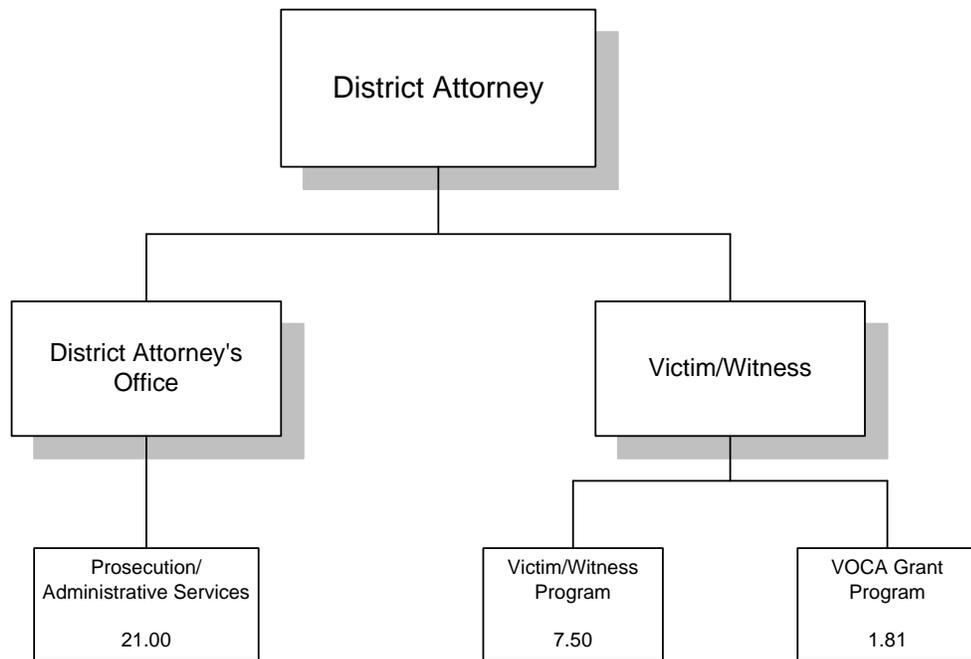
*Emergency preparedness removed 26 cached radios from the replacement plan, which were erroneously added in 2013.

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District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



30.31 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	2012 Actual	2013 Adopted Budget	2013 Estimate	2014 Budget	Change From 2013 Adopted Budget	
					\$	%
Revenues						
General Government	\$319,110	\$301,292	\$322,642	\$371,664	\$70,372	23.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$63,837	\$64,439	\$64,385	\$64,389	(\$50)	-0.1%
Interdepartmental	\$144,571	\$77,767	\$77,767	\$78,155	\$388	0.5%
Other Revenue	\$81,345	\$83,089	\$82,055	\$72,829	(\$10,260)	-12.3%
Appr. Fund Balance (a)	\$0	\$25,000	\$25,000	\$0	(\$25,000)	-100.0%
County Tax Levy	\$1,756,187	\$1,781,187	\$1,781,187	\$1,769,187	(\$12,000)	-0.7%
Total Revenue Sources	\$2,365,050	\$2,332,774	\$2,353,036	\$2,356,224	\$23,450	1.0%
Expenditures						
Personnel Costs	\$1,805,463	\$1,848,242	\$1,826,436	\$1,864,352	\$16,110	0.9%
Operating Expenses	\$308,338	\$273,179	\$257,684	\$267,439	(\$5,740)	-2.1%
Interdept. Charges	\$205,231	\$211,353	\$207,744	\$224,433	\$13,080	6.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,319,032	\$2,332,774	\$2,291,864	\$2,356,224	\$23,450	1.0%
Rev. Over (Under) Exp.	\$46,018	\$0	\$61,172	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	30.00	29.50	29.50	29.50	0.00
Extra Help	0.82	0.82	0.82	0.81	(0.01)
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	30.82	30.32	30.32	30.31	(0.01)

(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 is eliminated in the 2014 budget.

Major Departmental Strategic Outcomes and Objectives for 2014
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:	2012 Actual	2013 Target	2013 Estimate	2014 Target
Number of people receiving services*	5,401	4,500	4,750	4,800

*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:	2012 Actual	2013 Target	2013 Estimate	2014 Target
Officer cancellations	4,513	4,000	4,500	4,500
Civilian cancellations	3,172	3,000	3,100	3,100
Total cancellations	7,685	7,000	7,600	7,600
Estimated cost avoidance	\$426,518	\$388,500	\$421,800	\$421,800

* 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.

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	21.50	21.00	21.00	21.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$63,837	\$64,000	\$64,000	\$64,000	\$0
Interdepartmental	\$144,571	\$77,767	\$77,767	\$78,155	\$388
Other Revenue	\$32,245	\$33,089	\$32,055	\$32,829	(\$260)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,580,029	\$1,565,365	\$1,565,365	\$1,584,842	\$19,477
Total Revenues	\$1,820,682	\$1,740,221	\$1,739,187	\$1,759,826	\$19,605
Personnel Costs	\$1,265,221	\$1,289,927	\$1,277,588	\$1,302,018	\$12,091
Operating Expenses	\$299,693	\$261,294	\$249,430	\$255,260	(\$6,034)
Interdept. Charges	\$183,857	\$189,000	\$187,306	\$202,548	\$13,548
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,748,771	\$1,740,221	\$1,714,324	\$1,759,826	\$19,605
Rev. Over (Under) Exp.	\$71,911	\$0	\$24,863	\$0	\$0



Program Highlights

Charges for Services remain unchanged at \$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 for the position are budgeted at \$78,155, an increase of \$388. Other revenue totaling \$32,800 includes State reimbursements for two State prosecutors electing County insurance benefits at an estimated cost of \$25,929, estimated cost recoveries from extraditions, and miscellaneous revenue recoveries of \$6,900.

Personnel costs increase by \$12,100 to reflect cost to continue 21.0 FTE County-funded positions. One 1.0 FTE Legal Clerk position is abolished in the 2014 budget, resulting in cost savings of \$59,800, and one 1.0 FTE Paralegal position is created in the 2014 budget at a cost of \$67,200 to provide paraprofessional legal support to the District Attorney's Office staff attorneys in the area of white collar crime prosecution. Operating expenses decrease by about \$6,000 mostly due to reduction in trial preparation costs, law intern assistance, legal subscriptions, membership dues, and extradition costs. Contracted services expenditures for a special drug prosecutor (reimbursed by the Sheriff's Department) are also reflected in this appropriation unit, and are estimated to increase slightly from 2013 Budgeted levels. Interdepartmental charges increase by \$13,500. This is primarily due to the additional cost required to avoid a case file imaging backlog and an effort to maintain the department's imaging volume at historical levels.

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$218,170	\$193,881	\$222,642	\$263,200	\$69,319
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$439	\$385	\$389	(\$50)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$49,100	\$50,000	\$50,000	\$40,000	(\$10,000)
Appr. Fund Balance	\$0	\$25,000	\$25,000	\$0	(\$25,000)
County Tax Levy	\$176,158	\$215,822	\$215,822	\$184,345	(\$31,477)
Total Revenues	\$443,428	\$485,142	\$513,849	\$487,934	\$2,792
Personnel Costs	\$445,006	\$455,781	\$454,198	\$458,878	\$3,097
Operating Expenses	\$6,067	\$8,710	\$6,050	\$8,729	\$19
Interdept. Charges	\$19,910	\$20,651	\$18,936	\$20,327	(\$324)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$470,983	\$485,142	\$479,184	\$487,934	\$2,792
Rev. Over (Under) Exp.	(\$27,555)	\$0	\$34,665	\$0	\$0



Program Highlights

General government revenue is budgeted at 54% of budgeted expenditures for 2014. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness programs throughout the State, and on funding available to the State from offender surcharges and other sources. Although the funding decreased in the last State Budget, it is anticipated that it will increase in 2014 based on budget changes that will simplify offender surcharge collection. Other revenue includes a percentage of bail forfeiture interest collections of \$40,000, a decrease of \$10,000 from the 2013 Budget.

Personnel costs increase about \$3,100, which reflects costs to continue 7.5 FTE positions and is partially offset by favorable benefit cost changes. The Victim Witness Department continues to utilize volunteers and student interns to maximize services to citizens despite increasing demands and decreasing resources.

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	1.82	1.82	1.82	1.81	(0.01)
General Government	\$100,940	\$107,411	\$100,000	\$108,464	\$1,053
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$100,940	\$107,411	\$100,000	\$108,464	\$1,053
Personnel Costs	\$95,236	\$102,534	\$94,650	\$103,456	\$922
Operating Expenses	\$2,578	\$3,175	\$2,204	\$3,450	\$275
Interdept. Charges	\$1,464	\$1,702	\$1,502	\$1,558	(\$144)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$99,278	\$107,411	\$98,356	\$108,464	\$1,053
Rev. Over (Under) Exp.	\$1,662	\$0	\$1,644	\$0	\$0



Program Highlights

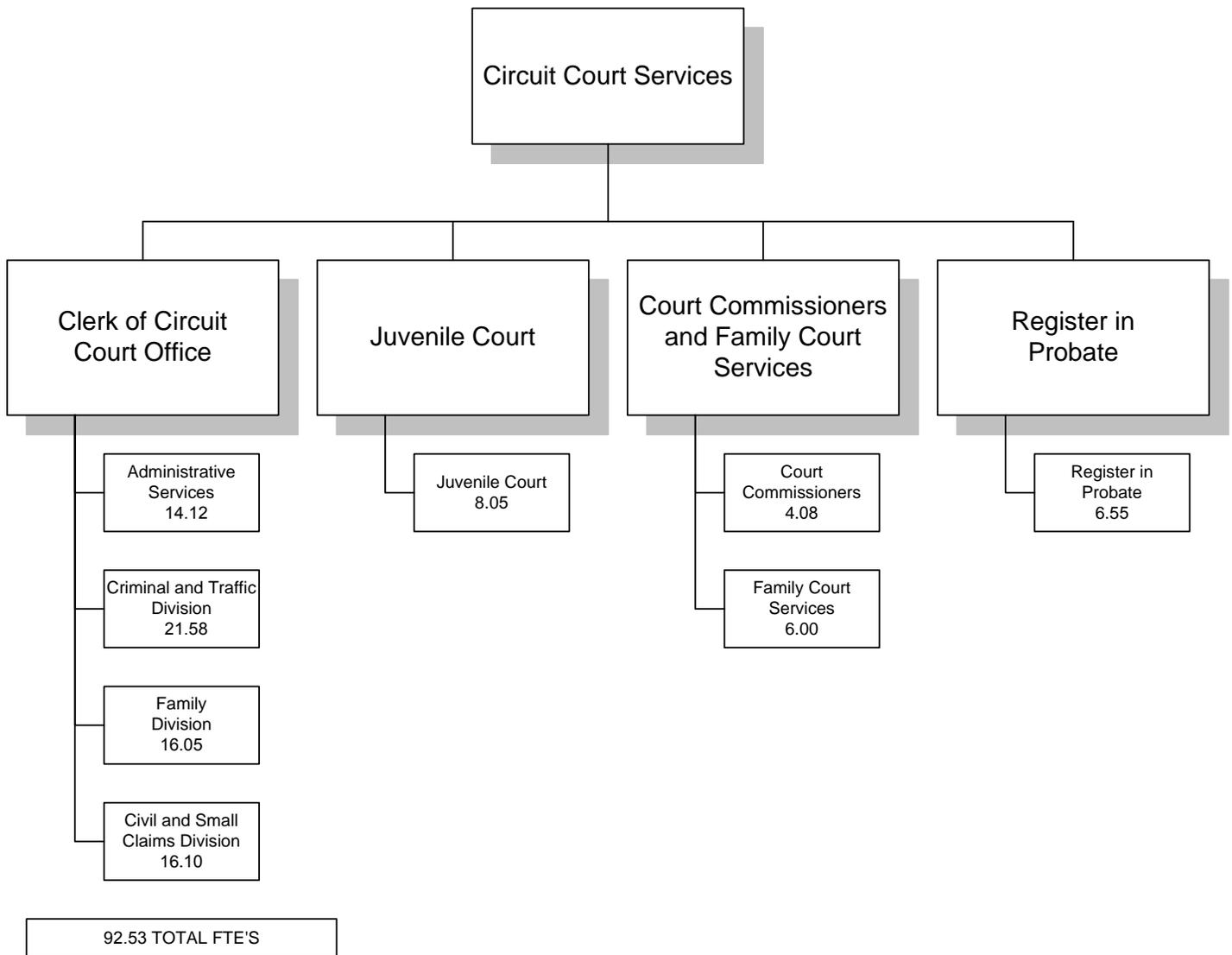
This program is 100% reimbursable by federal funds passed through the state. Personnel costs increase just over \$1,000 to reflect cost to continue 1.81 FTE positions and are slightly offset with a reduction of 0.01 FTE for a temporary/extra help social worker position to better reflect actual and expected levels. Slight increases in operating costs and decreases in interdepartmental charges bring the budget in line with actual grant expenses.

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Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



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



Statement of Purpose

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

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

Financial Summary	2012	2013	2013	2014	Change From 2013	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,562,625	\$1,601,000	\$1,565,000	\$1,559,000	(\$42,000)	-2.6%
Fine/Licenses	\$644,352	\$710,500	\$640,600	\$645,500	(\$65,000)	-9.1%
Charges for Services	\$1,307,072	\$1,579,250	\$1,487,250	\$1,463,700	(\$115,550)	-7.3%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$163,939	\$126,500	\$111,500	\$101,500	(\$25,000)	-19.8%
Apr. Fund Balance (a)	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0.0%
County Tax Levy	\$5,207,381	\$5,342,381	\$5,342,381	\$5,574,481	\$232,100	4.3%
Total Revenue Sources	\$8,905,369	\$9,379,631	\$9,166,731	\$9,364,181	(\$15,450)	-0.2%
Expenditures						
Personnel Costs	\$6,147,428	\$6,290,625	\$6,201,091	\$6,230,069	(\$60,556)	-1.0%
Operating Expenses	\$1,425,240	\$1,532,382	\$1,453,552	\$1,562,035	\$29,653	1.9%
Interdept. Charges	\$1,422,121	\$1,546,624	\$1,506,996	\$1,572,077	\$25,453	1.6%
Fixed Assets	\$0	\$10,000	\$8,000	\$0	(\$10,000)	-100.0%
Total Expenditures	\$8,994,789	\$9,379,631	\$9,169,639	\$9,364,181	(\$15,450)	-0.2%
Rev. Over (Under) Exp.	(\$89,420)	\$0	(\$2,908)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	92.00	91.00	91.00	90.00	(1.00)
Extra Help	2.40	2.59	2.59	2.18	(0.41)
Overtime	0.30	0.30	0.30	0.35	0.05
Total FTEs	94.70	93.89	93.89	92.53	(1.36)

(a) Fund balance of \$20,000 is provided in each of the 2012, 2013, and 2014 Budgets to continue a Furniture and Equipment Replacement Plan that was initiated in 2011.

Major Departmental Strategic Outcomes and Objectives for 2014

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

Objective 1: Utilize newly installed video equipment 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 Indicators: Increase the number of court events in which a video conference is used in Criminal/Traffic and Juvenile Courts (as captured in CCAP).

Performance Measure:	2011 Actual	2012 Actual	2013 6-month	2014 Target
Criminal/Traffic Division Video Conference Events	148	228	213	450
Juvenile Division Video Conference Events	43	111	105	225

Objective 2: Utilizing Business Center resources, systematically apply payment enforcement procedures in an effort to collect court ordered financial obligations for mediation, family studies and court appointed Guardian Ad Litem (GAL) services.

Key Outcome Indicators: Use financial assessments and payment plans created in CCAP with greater oversight to manage Family Division court ordered financial payments resulting in a reduction in county paid GAL costs.

Performance Measure:	2011 Actual	2012 Actual	2013 6-month	2014 Target
Financial Assessments Created	0	1,105	1,946	3,900
Payment Plans Established	0	96	298	600
FA GAL Expenses	\$148,812	\$117,013	\$43,146	\$95,000

Objective 3: Monitor the Jury Program following the transition from a two-step qualification and summoning process to a one-step qualification/summoning process done 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 Estimate	2012 Estimate	2013 6-month Actual	2014 Target
Staff Hours Dedicated to Qualifying & Summoning Jurors	309	309	108	190
Jury Program Postage Expense	\$9,563	\$9,780	\$3,946	\$7,000

Objective 4: Continue Civil Division document imaging in an effort to improve court operations, expand services to litigants, increase operational efficiencies, and accommodate information sharing throughout the justice system.

Key Outcome Indicators: Number of documents scanned for all new and pending cases files and for all on-site closed files.

Performance Measure:	2011 Actuals	2012 Actual	2013 6-month Actual	2014 Target
# of Civil Division Documents Scanned	12,861	108,420	43,326	95,000

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: Number of on-line Juror Exit Surveys received and number of Family Division Self-Help Webcasts viewed.

Performance Measure:	2011 Estimate	2012 Actual	2013 6-month Actual	2014 Target
Online Juror Exit Surveys Received	N/A	52	89	200
Family Webcasts Viewed	N/A	553	574	750



Activities

Administration Division	2010 Actual	2011 Actual	2012 Actual	2013 6 month
Gross Annual Department Receipts	\$15.3 million	\$14.2 million	\$18.9 million	\$7.4 million
Total Receipt Transactions	66,724	61,943	59,868	28,786
E-payment Receipt Transactions*	509	2,025	2,635	1,519
Gross E-payments Receipts (included above)	\$62,276	\$240,219	\$302,621	\$200,415
Total Disbursement Transactions	2,234	2,249	2,194	1,223
Net Sales by Credit Card	\$962,182	\$916,732	\$954,000	\$575,662
YE Funds Held in Trust (invested)/Ct. Order	\$617,072	\$395,828	\$467,224	\$438,414
Network Users Supported	147	140	133	135
Computer Workstations/Printers**	255	245	247	245

*On 8/1/10, Circuit Courts began accepting e-payments for court ordered financial obligations through wcca.wicourts.gov.

**The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2013, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$350,383.

Jury Program	2010 Actual	2011 Actual	2012 Actual	2013 6 month*
Total # of Jury Trials Started	65	68	68	37
Total Jury Days	170	188	170	82
Total Questionnaires Returned	12,399	12,238	11,550	5,779
Total Questionnaires Returned Online	5,033	4,798	4,990	3,642
% of Questionnaires Returned Online	41%	40%	43%	63%

*On 1/1/13, Circuit Courts changed to a one-step qualification/summons process from a 2-step qualification and summons process.

Criminal & Traffic Division	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,260	1,137	1,292	1,329	1,549	1,330	726	741
Misdemeanor Cases	2,778	3,113	2,431	2,671	2,398	2,267	1,035	1,108
Criminal Traffic Cases	2,274	2,613	1,812	1,978	1,748	1,741	912	906
Traffic Cases	9,354	9,323	9,628	9,711	9,959	10,132	3,655	3,895
Forfeiture Cases	1,404	1,396	1,195	1,231	1,160	1,163	338	383
TOTAL CASES	17,070	17,582	16,358	16,920	16,814	16,633	6,666	7,033
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
C/T Jury Trials Started	30		29		36		23	
C/T Jury Days	59		94		81		50	

General Fund

Circuit Court Services

**Outcomes/
Objectives**

Family Division	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,398	1,404	1,318	1,341	1,316	1,338	668	746
Paternity Cases	443	465	354	422	468	455	190	196
Other Family Cases	344	367	387	327	540	542	232	230
TOTAL CASES	2,185	2,236	2,059	2,090	2,324	2,335	1,090	1,172
Post-Judgment Family Actions		2,237		2,296		1,982		909
Post-Judgment Paternity Actions		901		913		829		489
TOTAL		3,138		3,209		2,811		1,398
Civil Division								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	1,569	1,477	1,310	1,798	1,218	1,706	406	684
Large Claim-All Other	3,785	3,934	3,046	3,492	2,515	2,325	1,107	1,195
Small Claim Contested	1,027	1,006	963	757	1,045	1,007	474	644
Small Claim Uncontested	6,071	6,071	5,897	5,897	5,908	5,908	2,714	2,714
TOTAL CASES	12,452	12,488	11,216	12,520	10,686	10,946	4,701	5,237
Civil Jury Trials Started								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
Civil Jury Trials Started	34		33		30		13	
Civil Jury Days	107		82		84		31	
Family Court Services								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
Mediation Cases Opened	652		671		681		352	
Custody/Visitation Studies Opened	246		194		189		83	
Juvenile Division								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	224	208	252	258	237	290	107	172
Child in Need of Protection(CHIPS)	133	170	141	100	149	148	66	96
Termination of Parental Rights	50	43	60	63	40	39	30	24
Other Juvenile	430	440	350	354	373	378	174	154
Juvenile Ordinance Violations	465	467	324	324	193	241	222	222
Adult Commitments	1,079	1,085	1,129	1,140	1,059	1,059	504	499
TOTAL CASES	2,381	2,413	2,256	2,239	2,051	2,155	1,103	1,167
Juvenile Jury Trials Started								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
Juvenile Jury Trials Started	1		6		2		1	
Juvenile Jury Days	4		11		5		1	
Probate Division								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	32	31	26	40	26	29	12	14
Informal Estate Actions	472	498	487	454	462	411	251	224
Trusts	21	63	28	37	12	14	7	7
Guardianships	257	352	227	184	254	257	118	108
Adoptions	9	11	8	8	9	9	6	8
Other Probate	101	88	111	100	106	97	54	61
TOTAL CASES	892	1,043	887	823	869	817	448	422
Probate Jury Trials Held								
	2010 Actual		2011 Actual		2012 Actual		2013 6 month	
Probate Jury Trials Held	0		0		0		0	
Probate Jury Days	0		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 Business Center, 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 financial 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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	8.88	9.12	9.12	14.12	5.00
General Government	\$997,350	\$1,001,000	\$1,002,000	\$999,000	(\$2,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$295,988	\$340,000	\$330,000	\$330,000	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$35,822	\$50,000	\$30,000	\$25,000	(\$25,000)
Appr. Fund Balance	\$20,000	\$20,000	\$20,000	\$20,000	\$0
County Tax Levy	(\$549,290)	(\$486,274)	(\$486,274)	(\$79,902)	\$406,372
Total Revenues	\$799,870	\$924,726	\$895,726	\$1,294,098	\$369,372
Personnel Costs	\$661,249	\$681,490	\$671,718	\$992,866	\$311,376
Operating Expenses	\$75,006	\$117,900	\$110,270	\$167,020	\$49,120
Interdept. Charges	\$124,574	\$115,336	\$120,668	\$134,212	\$18,876
Fixed Assets	\$0	\$10,000	\$8,000	\$0	(\$10,000)
Total Expenditures	\$860,829	\$924,726	\$910,656	\$1,294,098	\$369,372
Rev. Over (Under) Exp.	(\$60,959)	\$0	(\$14,930)	\$0	\$0



Program Highlights

General Governmental revenues include the state Circuit Court Support Grant and state funding for interpreter services. State revenues are budgeted at \$999,000 for 2014, which is a reduction of \$2,000 from 2013. Charges for Services revenues include bail forfeiture delinquent recoveries and statutory fees charged by the Clerk of Courts office. For 2014, bail forfeiture revenue has been reduced by \$10,000 from 2013 budget levels and is budgeted at \$100,000 to reflect lower collections that relate to increasing fiscal constraints for obligors. Other Revenues include a reduction of \$25,000 in projected investment earnings on the Courts business account. Fund Balance of \$20,000 is provided in the 2014 budget to continue to assist the department with furniture and equipment replacement, and maintenance services.

Personnel costs increase a total of \$311,400 from the 2013 to 2014 budget, and reflect the cost to continue related to 7.5 FTE positions and 5.0 FTE positions being transferred from the Criminal & Traffic Division. These transferred positions relate specifically to the creation of a Business Center team that was created as part of a LEAN Government focused service change to prioritize efforts on the collection of court ordered financial obligations and other court wide responsibilities. Additional personnel resources totaling 1.62 FTEs for Civilian Bailiffs, digital transcription support, and centralized document imaging are also included in the 2014 budget.

Operating Expenses increase by \$49,120 from 2013 budget levels mainly as a result of the first time funding of \$35,000 for a service contract to support the audio visual technology installed in courtrooms and hearing rooms, and funds totaling \$11,500 for scanning equipment and internal work space and file system modifications.

Interdepartmental Charges increase by \$18,900 to \$134,200, which covers all insurance, copier, records storage, technology service contracts, and telecommunication charges funded for 2014. This increase is offset by a reduction of \$10,000 in fixed asset costs from 2013 due to a one-time expense for a video conferencing initiative.

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	28.10	27.10	27.10	21.58	(5.52)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$606,112	\$675,000	\$605,000	\$610,000	(\$65,000)
Charges for Services	\$393,366	\$470,750	\$420,750	\$415,750	(\$55,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,638,076	\$1,600,253	\$1,600,253	\$1,362,394	(\$237,859)
Total Revenues	\$2,637,554	\$2,746,003	\$2,626,003	\$2,388,144	(\$357,859)
Personnel Costs	\$1,618,607	\$1,639,308	\$1,666,610	\$1,327,333	(\$311,975)
Operating Expenses	\$360,308	\$365,832	\$358,025	\$360,085	(\$5,747)
Interdept. Charges	\$634,221	\$740,863	\$682,024	\$700,726	(\$40,137)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,613,136	\$2,746,003	\$2,706,659	\$2,388,144	(\$357,859)
Rev. Over (Under) Exp.	\$24,418	\$0	(\$80,656)	\$0	\$0



Program Highlights

The 2014 budget reflects significant reductions to its revenue base to reflect a continuing decline in all payments for fines, forfeitures, and costs in criminal and traffic cases due to a combination of factors including fewer case filings and overall economic conditions leading to lengthier payment plans in general. In total, the 2014 revenue budget for all criminal fines, civil forfeitures, and all related fees is budgeted at \$1,025,750, which is \$120,000 less than the 2013 budget amount.

Personnel costs are budgeted to decrease by nearly \$312,000 which reflects the transfer of 5.0 FTE positions to the new Business Center in the Administrative Services Division and unfunding 1.0 open Clerk I-II position. Budgeted salary and benefit costs for 2014 total \$1,327,300, and includes funding for 21.0 FTE positions. This division continues funding for 200 hours of overtime (0.1 FTE) for in-court staff when Court continues past normal business hours and has added 1,000 hours (0.48 FTE) of temporary assistance for continued document imaging projects.

Divisional Operating Expenses decrease by \$5,700 from the 2013 budget due to a reduction of approximately \$24,000 in court ordered attorney fees due to improved Public Defender indigency guidelines and divisional fixed rate service contracts for attorneys, which are partially offset by an increase in charges for psychological examination services, jury expenses, and interpreter fees.

Interdepartmental Charges are budgeted to decrease by \$40,100 in 2014. This reduction is driven by service changes implemented to decrease prisoner transportation costs and is offset by increases in court security costs. Budgeted expenses for Sheriff services in this division total \$629,500 in 2014.

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	15.53	16.77	16.77	16.05	(0.72)
General Government	\$416,039	\$448,000	\$413,000	\$418,000	(\$30,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$85,831	\$89,000	\$109,000	\$93,450	\$4,450
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$749,932	\$843,454	\$843,454	\$862,118	\$18,664
Total Revenues	\$1,251,802	\$1,380,454	\$1,365,454	\$1,373,568	(\$6,886)
Personnel Costs	\$825,141	\$929,878	\$882,222	\$902,162	(\$27,716)
Operating Expenses	\$161,462	\$173,000	\$169,375	\$169,898	(\$3,102)
Interdept. Charges	\$256,371	\$277,576	\$286,254	\$301,508	\$23,932
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,242,974	\$1,380,454	\$1,337,851	\$1,373,568	(\$6,886)
Rev. Over (Under) Exp.	\$8,828	\$0	\$27,603	\$0	\$0

**Program Highlights**

Family Division non-Tax Levy revenue for 2014 is reduced by \$25,550 which reflects cost reimbursement changes that will reduce federal IV-D (child support enforcement) revenue by a total of \$30,000, offset by an increase of \$4,450 in state Guardian ad Litem reimbursement revenue.

Personnel costs for 2014 are estimated to decrease by \$27,700 from the 2013 budget due to a very low cost to continue for 16.0 FTE positions, benefit selection changes, and insurance cost sharing changes. The 2014 budget continues to reflect the inclusion of overtime for court support staff (120 hours) but transfers all temporary assistance (0.72 FTE) for document imaging activities to the Criminal & Traffic Division to support departmental imaging initiatives.

Operating Expenses for 2014 are reduced by a total of \$3,100. This reduction is related mainly to a reduction of \$10,000 in divisional Guardian ad Litem expenses which is being driven by a coordinated effort with the newly created Business Center to more effectively manage the repayment of expenses related to court appointed legal counsel in family and paternity cases. This decrease is offset by an increase of \$6,500 in divisional interpreter expenses.

Interdepartmental Charges are budgeted to increase by \$23,900 mainly due to an increase of \$16,200 for cost to continue funding for court security, and \$6,700 for DOA-Collections fees, and divisional postage.

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	16.60	16.12	16.12	16.10	(0.02)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$860	\$500	\$600	\$500	\$0
Charges for Services	\$191,265	\$215,000	\$195,000	\$195,000	(\$20,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,144,873	\$1,148,886	\$1,148,886	\$1,165,991	\$17,105
Total Revenues	\$1,336,998	\$1,364,386	\$1,344,486	\$1,361,491	(\$2,895)
Personnel Costs	\$981,963	\$994,007	\$963,930	\$973,220	(\$20,787)
Operating Expenses	\$91,175	\$120,750	\$103,850	\$117,377	(\$3,373)
Interdept. Charges	\$242,367	\$249,629	\$259,416	\$270,894	\$21,265
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,315,505	\$1,364,386	\$1,327,196	\$1,361,491	(\$2,895)
Rev. Over (Under) Exp.	\$21,493	\$0	\$17,290	\$0	\$0

**Program Highlights**

Civil Division revenues are comprised of a portion of the fees charged for filing large claim and small claims court cases. The 2014 budget reflects a \$20,000 reduction in filing fee revenue based on lower case filing activity and to reflect the change which reduced county fees retained when the small claims filing limit was increased to \$10,000.

Personnel costs for 2014 are estimated to decrease by \$20,800 from the 2013 budget due to a very low cost to continue for 16.0 FTE staff based on benefit selections and insurance cost sharing changes. The 2014 budget includes funding for 220 hours of overtime (a reduction of 0.02 FTE) for court support staff which is required when court activity continues beyond normal business hours. Temporary assistance to support divisional imaging activities was eliminated in the 2013 Budget and is being coordinated with existing staff.

Operating expenses are budgeted to decrease by \$3,400 as the division has made efforts to minimize supply and equipment purchases and maintain operational costs at 2013 levels.

Interdepartmental Charges have increased by \$21,300 in 2014 to reflect an increase of \$24,200 for courtroom security, which is offset by reductions totaling nearly \$3,300 in divisional postage and records storage costs.

 Juvenile Court
Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes as well as adult civil commitments. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect costs, fines, fees, and assessments for proper distribution to the State, 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. In 2013, an internal study is being conducted by the Department to evaluate the potential for consolidating the Juvenile and Probate units.

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	8.03	8.03	8.03	8.05	0.02
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	\$97,650	\$51,500	\$56,500	\$51,500	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,105,466	\$1,108,915	\$1,108,915	\$1,098,709	(\$10,206)
Total Revenues	\$1,288,116	\$1,295,415	\$1,300,415	\$1,285,209	(\$10,206)
Personnel Costs	\$491,861	\$502,966	\$490,663	\$500,096	(\$2,870)
Operating Expenses	\$661,183	\$661,450	\$624,727	\$653,950	(\$7,500)
Interdept. Charges	\$132,436	\$130,999	\$125,801	\$131,163	\$164
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,285,480	\$1,295,415	\$1,241,191	\$1,285,209	(\$10,206)
Rev. Over (Under) Exp.	\$2,636	\$0	\$59,224	\$0	\$0

**Program Highlights**

Budgeted revenues for 2014 remain the same as 2013 for reimbursement of legal service expenses through a state payment program, and for repayment of legal service expenses through departmental recovery efforts and in concert with DOA-Collections. The division strives to establish payment orders and coordinate recovery efforts to effectively offset some of its operating expenses.

Personnel costs for 2014 are budgeted to decrease by \$2,900 due to low cost to continue for 8.0 FTE staff coupled with savings from employee benefit selections and county insurance cost sharing changes. The 2014 budget includes funding for 100 hours of overtime (an increase of 0.02 FTE) for court support staff required when court activity continues beyond normal business hours.

Operating Expenses and Interdepartmental Charges are budgeted to decrease by about \$7,500 in 2014 to reflect budgeted cost savings of \$9,000 in legal and medical/psychiatric expenses which exceed modest cost to continue increases of \$2,500 for court security services at the Juvenile Court Center.

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.

Family Court Services (FCS) County Fee Schedule			
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615			
<u>Mediation Services</u>	2012	2013	2014
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.			
	2012	2013	2014
Study Fees	\$1,100	\$1,300	\$1,300

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	7.06	6.00	6.00	6.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$37,380	\$35,000	\$35,000	\$35,000	\$0
Charges for Services	\$214,139	\$279,500	\$245,000	\$244,500	(\$35,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$259,442	\$208,194	\$208,194	\$250,331	\$42,137
Total Revenues	\$510,961	\$522,694	\$488,194	\$529,831	\$7,137
Personnel Costs	\$515,143	\$502,444	\$495,430	\$508,160	\$5,716
Operating Expenses	\$11,187	\$13,350	\$12,795	\$13,795	\$445
Interdept. Charges	\$3,341	\$6,900	\$7,711	\$7,876	\$976
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$529,671	\$522,694	\$515,936	\$529,831	\$7,137
Rev. Over (Under) Exp.	(\$18,710)	\$0	(\$27,742)	\$0	\$0



Program Highlights

Divisional revenues have been reduced by a total of \$35,000 in 2014 to better reflect historical revenues derived from custody and placement evaluations.

Personnel costs for 2014 for 6.0 FTE staff are budgeted to increase by \$5,700 from 2013. Similarly, Operating Expenses and Interdepartmental Charges have been held to a marginal increase that, in total, amounts to approximately \$1,500.

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	4.00	4.25	4.25	4.08	(0.17)
General Government	\$44,139	\$45,000	\$43,000	\$35,000	(\$10,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$587,645	\$582,540	\$582,540	\$566,419	(\$16,121)
Total Revenues	\$631,784	\$627,540	\$625,540	\$601,419	(\$26,121)
Personnel Costs	\$627,418	\$612,921	\$601,390	\$585,138	(\$27,783)
Operating Expenses	\$5,438	\$8,100	\$7,850	\$9,250	\$1,150
Interdept. Charges	\$9,052	\$6,519	\$7,645	\$7,031	\$512
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$641,908	\$627,540	\$616,885	\$601,419	(\$26,121)
Rev. Over (Under) Exp.	(\$10,124)	\$0	\$8,655	\$0	\$0



Program Highlights

Non-Tax Levy revenue budgeted in the Court Commissioners 2014 budget consists solely of federal IV-D (child support enforcement) funding. In the 2014 budget, this revenue was reduced by \$10,000, to a total of \$35,000 to reflect changes made to Court Commissioner schedules that created more efficiencies, but condensed reimbursable time in court.

Personnel costs for 2014 are budgeted to decrease a total of \$27,800 from 2013 mainly due to a significant reduction (0.17 FTE) in temporary court commissioner assistance funding (approximately \$15,000) to provide interim coverage for emergency situations and a decrease in the cost to continue for 4.0 FTE positions. Funding for 160 hours (0.08 FTE) of temporary court commissioner assistance remains in the 2014 budget.

There are minimal Operating Expenses or Interdepartmental Charges associated with this division. A total increase of \$1,150 in Operating Expenses is budgeted for 2014 to enhance training and education opportunities for Commissioners, and to provide funding for required legal publications and materials.

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. In 2013, an internal study is being conducted by the Department to evaluate the potential for consolidating the Probate and Juvenile units.

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

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	6.50	6.50	6.50	6.55	0.05
General Government	\$20,097	\$22,000	\$22,000	\$22,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$126,483	\$135,000	\$137,500	\$135,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$30,467	\$25,000	\$25,000	\$25,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$271,237	\$336,413	\$336,413	\$348,421	\$12,008
Total Revenues	\$448,284	\$518,413	\$520,913	\$530,421	\$12,008
Personnel Costs	\$426,046	\$427,611	\$429,128	\$441,094	\$13,483
Operating Expenses	\$59,481	\$72,000	\$66,660	\$70,660	(\$1,340)
Interdept. Charges	\$19,759	\$18,802	\$17,477	\$18,667	(\$135)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$505,286	\$518,413	\$513,265	\$530,421	\$12,008
Rev. Over (Under) Exp.	(\$57,002)	\$0	\$7,648	\$0	\$0

**Program Highlights**

Probate Division revenues for the 2014 budget remain unchanged from 2013. State Guardian ad Litem reimbursement payments, statutory administrative fees and estate filing fees, and service cost recoveries are collectively budgeted at a total of \$182,000 for 2014.

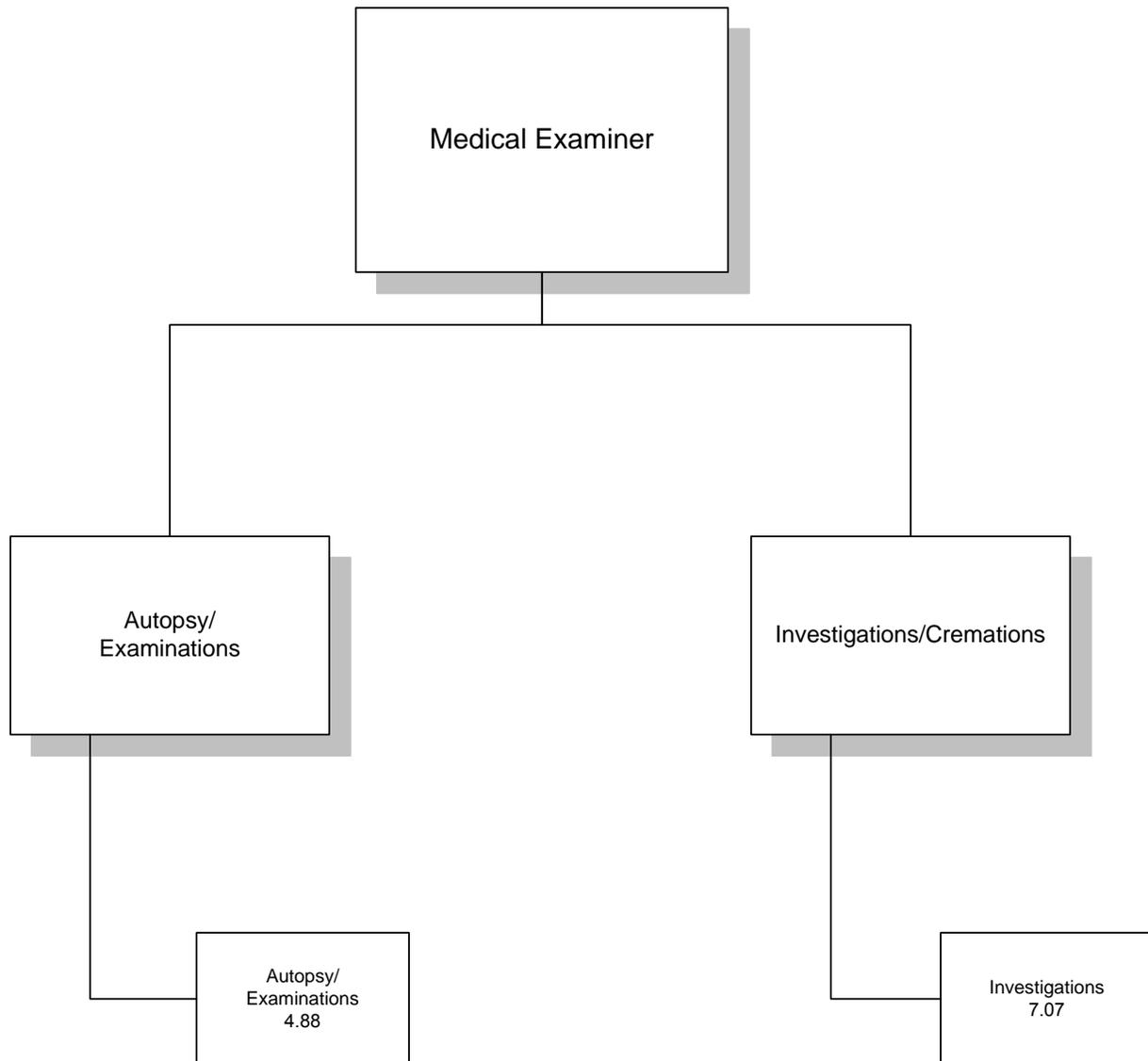
Personnel costs for 2014 are budgeted to increase by \$13,500 from 2013 due to modest wage increases for 6.5 FTE staff, employee benefit selection changes and county insurance cost sharing changes. The 2014 budget includes additional funding for 100 hours (0.05 FTE) of overtime for staff to support a variety of divisional activities which may occur outside normal business hours.

The 2014 budget for Operating Expenses and Interdepartmental Charges are reduced by a combined \$1,475 through modest changes made to numerous budget accounts in each appropriation unit.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



11.95 TOTAL FTE'S

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



Statement of Purpose

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

Financial Summary	2012 Actual	2013 Adopted Budget	2013 Estimate	2014 Budget	Change From 2013 Adopted Budget	
					\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$294,630	\$334,225	\$344,325	\$357,095	\$22,870	6.8%
Charges for Services	\$213,954	\$213,145	\$223,825	\$217,440	\$4,295	2.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$26,100	\$24,000	\$75,000	\$75,000	\$51,000	212.5%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$949,235	\$976,310	\$976,310	\$976,310	\$0	0.0%
Total Revenue Sources	\$1,483,919	\$1,547,680	\$1,619,460	\$1,625,845	\$78,165	5.1%
Expenditures						
Personnel Costs	\$1,131,690	\$1,181,466	\$1,157,147	\$1,203,427	\$21,961	1.9%
Operating Expenses	\$233,254	\$254,190	\$239,190	\$304,174	\$49,984	19.7%
Interdept. Charges	\$106,814	\$112,024	\$111,702	\$118,244	\$6,220	5.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,471,758	\$1,547,680	\$1,508,039	\$1,625,845	\$78,165	5.1%
Rev. Over (Under) Exp.	\$12,161	\$0	\$111,421	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	10.62	11.00	11.00	11.00	0.00	
Extra Help	0.50	0.50	0.50	0.50	0.00	
Overtime	0.37	0.30	0.30	0.45	0.15	
Total FTEs	11.49	11.80	11.80	11.95	0.15	

Major Departmental Strategic Outcomes and Objectives for 2014

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:	2012 Actual	2013 Target	2013 Estimate	2014 Target
Percentage of deaths reported	43%	40%	40%	40%

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

Objective 2: Medical Examiner's Office (MEO) is collaborating with the Aging and Disability Resource Center (ADRC) staff to refer elderly widows/widowers 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 is 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:	2012 *Estimate	2013 Target	2013 Estimate	2014 Target
Number of individuals over 60 living independently referred to ADRC	5	10	8	10

* 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:	2012 Actual	2013 Target	2013 Estimate	2014 Target
Amt. of money that the Dept. generates through contract autopsy services	\$156,274	\$158,720	\$167,300	\$159,840
% of autopsy/examinations program costs covered by contracts	19%	19%	20%	19%

Medical Examiner Major Fee Charges	2012	2013	2014	\$ Change '14-'13
Cremation Permit Fee (each)	\$200	\$215	\$215	\$0
Death Certificate Signing Fee (each)	\$60	\$75	\$75	\$0
Disinterment Permit Fee (each)	\$50	\$65	\$65	\$0
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	\$0
Facility Use & Supervision (components below)	N/A	N/A	Up to \$1,500	-
<i>Pre/Post Recovery (per session)</i>	N/A	N/A	\$800	\$800
<i>Facility Costs (per session)</i>	N/A	N/A	\$400	\$400
<i>Supervision Fee (per session)</i>	N/A	N/A	\$300	\$300

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 Assistants.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	4.59	5.09	5.09	4.88	(0.21)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$165,682	\$213,095	\$223,825	\$217,440	\$4,345
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	(\$10,150)	\$24,000	\$75,000	\$75,000	\$51,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$545,500	\$658,055	\$658,055	\$610,134	(\$47,921)
Total Revenues	\$701,032	\$895,150	\$956,880	\$902,574	\$7,424
Personnel Costs	\$587,942	\$624,356	\$584,628	\$609,399	(\$14,957)
Operating Expenses	\$211,297	\$229,442	\$208,157	\$248,931	\$19,489
Interdept. Charges	\$37,698	\$41,352	\$41,010	\$44,244	\$2,892
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$836,937	\$895,150	\$833,795	\$902,574	\$7,424
Rev. Over (Under) Exp.	(\$135,905)	\$0	\$123,085	\$0	\$0



Program Highlights

Charges for services revenue is comprised of death certificate fees, contract autopsy revenue, morgue fee revenue, and revenues from charges to outside agencies for personnel expenses when staff has to come in outside of normal working hours to supervise agencies that use the facility. Overall, these revenues increase about \$4,300, which reflects a \$7,100 increase in morgue fees, partially offset with a reduction in supervision fees. Other revenues increase \$51,000 to \$75,000, which reflects the base amount in the new tissue donor referral service contract that was established in early 2013.

Personnel costs decrease nearly \$15,000 in this program area to reflect a change in how several positions are allocated across programs, a 0.01 FTE reduction in temporary/extra help, and a reduction in benefit costs related to a change in employee selected health insurance. These reductions are partially offset by an increase of 0.04 FTE of overtime and costs to continue existing employees. Operating expenditures increase about \$19,500 mostly due to a \$17,600 increase in medical supply and service costs.



Activity - Workload Data	2007	2008	2009	2010	2011	2012	2013 Estimate	2014 Budget
Autopsies-Waukesha Co.	169	163	180	193	169	227	200	210
External Exams*	146	168	162	181	169	163	190	195
Contract Autopsies	<u>113</u>	<u>104</u>	<u>124</u>	<u>140</u>	<u>131</u>	<u>95</u>	<u>93</u>	<u>95</u>
Total	428	435	466	514	469	485	485	500

* 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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	6.90	6.71	6.71	7.07	0.36
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$294,630	\$334,225	\$344,325	\$357,095	\$22,870
Charges for Services	\$48,272	\$50	\$0	\$0	(\$50)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$36,250	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$403,735	\$318,255	\$318,255	\$366,176	\$47,921
Total Revenues	\$782,887	\$652,530	\$662,580	\$723,271	\$70,741
Personnel Costs	\$543,748	\$557,110	\$572,519	\$594,028	\$36,918
Operating Expenses	\$21,957	\$24,748	\$31,033	\$55,243	\$30,495
Interdept. Charges	\$69,116	\$70,672	\$70,692	\$74,000	\$3,328
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$634,821	\$652,530	\$674,244	\$723,271	\$70,741
Rev. Over (Under) Exp.	\$148,066	\$0	(\$11,664)	\$0	\$0



Program Highlights

Fines and license revenue is budgeted to increase almost \$23,000 due to an increase in permit fee revenue. In 2013, permit fees increased \$15 to \$215 and the Department estimates more cremation permits will be issued in 2014 (1,700) than ever before.

Personnel costs increase about \$36,900 in this program area to reflect a change in how several positions are allocated across programs, a 0.11 FTE increase in overtime, and costs to continue existing staffing levels. Operating expenses increase \$30,500, mostly due to a \$10,000 increase in computer equipment costs for the purchase of tablet devices for deputy medical examiners and an increase in expenditures for outside assistance brought in for coverage needs. Interdepartmental charges increase \$3,300 mostly due to higher vehicle and fuel costs.

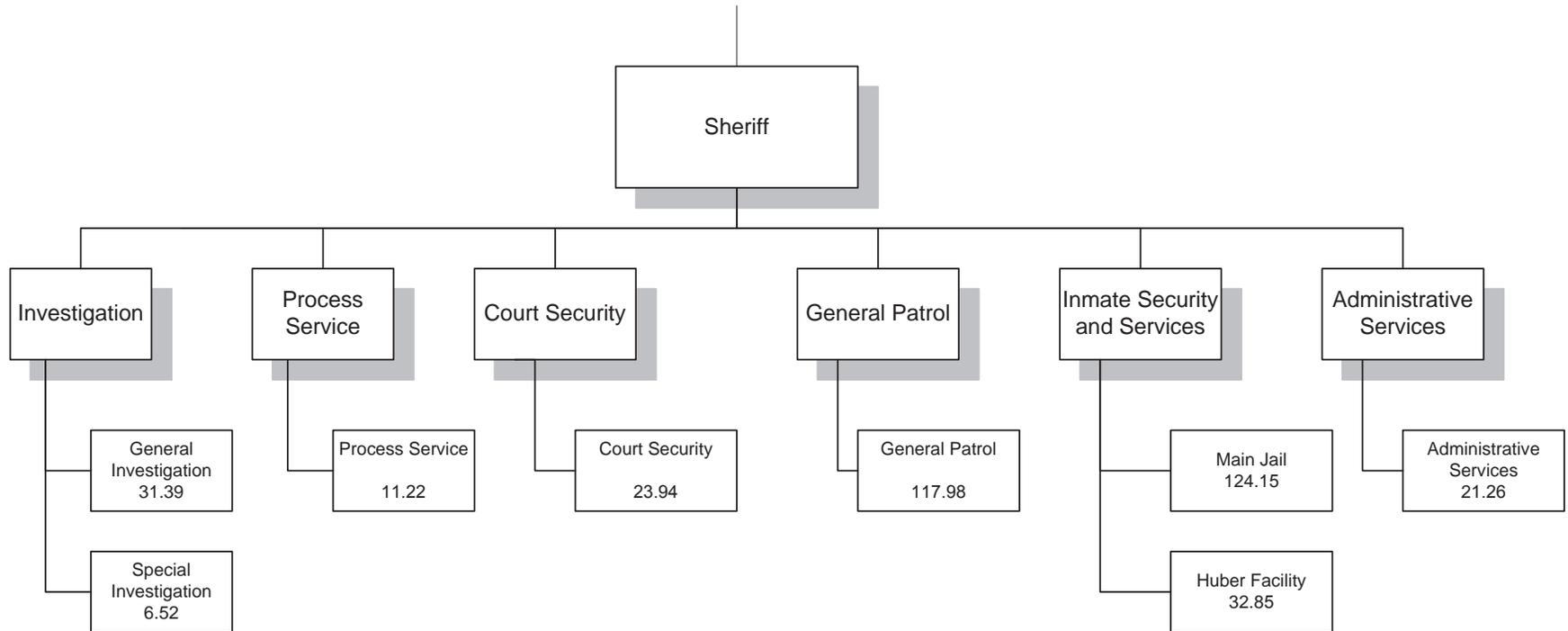


Activity - Workload Data	2007	2008	2009	2010	2011	2012	2013 Estimate	2014 Budget
Non-Scene Cases Investigated	958	1,040	1,017	1,086	970	1,071	960	1,050
Scenes Investigated	293	331	303	337	320	348	360	350
Total Cases Investigated	1,251	1,371	1,320	1,423	1,290	1,419	1,320	1,400
Cremation Permits Issued	1,041	1,237	1,287	1,515	1,506	1,631	1,678	1,700

Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



369.31 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	2012	2013	2013	2014	Change From 2013	
	Actual	Adopted Budget	Estimate (d)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$389,290	\$206,131	\$273,995	\$206,977	\$846	0.4%
Fine/Licenses	\$3,737	\$8,000	\$6,500	\$6,950	(\$1,050)	-13.1%
Charges for Services	\$7,662,789	\$8,085,174	\$7,765,267	\$7,916,880	(\$168,294)	-2.1%
Interdepartmental (a)	\$1,351,144	\$1,484,410	\$1,304,239	\$1,401,881	(\$82,529)	-5.6%
Other Revenue (b)	\$1,090,527	\$1,081,980	\$1,154,300	\$1,157,930	\$75,950	7.0%
Appr. Fund Balance (c)	\$668,127	\$285,579	\$907,315	\$279,672	(\$5,907)	-2.1%
County Tax Levy	\$26,793,267	\$27,033,267	\$27,033,267	\$27,408,267	\$375,000	1.4%
Total Revenue Sources	\$37,958,881	\$38,184,541	\$38,444,883	\$38,378,557	\$194,016	0.5%
Expenditures						
Personnel Costs	\$30,147,752	\$30,425,534	\$30,486,294	\$30,410,971	(\$14,563)	0.0%
Operating Expenses (c)	\$3,925,760	\$3,992,130	\$4,295,374	\$4,015,583	\$23,453	0.6%
Interdept. Charges (e)	\$3,637,452	\$3,713,277	\$3,671,197	\$3,826,653	\$113,376	3.1%
Fixed Assets	\$89,036	\$53,600	\$326,856	\$125,350	\$71,750	133.9%
Total Expenditures (d)	\$37,800,000	\$38,184,541	\$38,779,721	\$38,378,557	\$194,016	0.5%
Rev. Over (Under) Exp.	\$158,881	\$0	(\$334,838)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions (f)	354.50	353.00	353.00	354.00	1.00
Extra Help	6.15	4.80	4.80	4.85	0.05
Overtime	10.21	10.43	10.43	10.46	0.03
Total FTEs	370.86	368.23	368.23	369.31	1.08

- Revenues from interdepartmental charges to other departments (mainly Courts and Human Services) are funded by various funding sources including Tax Levy.
- The 2012 Actual Other Revenue includes federal and state drug asset forfeiture seized fund revenue and interest on these revenues totaling \$519,788 which will be assigned General Fund Balance and appropriated at later dates in future budgets or by ordinance outside the budget cycle.
- Fund Balance appropriations are \$285,579 in the 2013 Adopted Budget and \$279,672 in the 2014 Adopted Budget. The 2014 budget includes: \$81,253 of general fund balance to purchase vehicle equipment for the new patrol vehicles; \$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; \$50,000 of Health Insurance fund balance to partially offset health insurance cost increases, and \$125,000 in jail assessment fee revenues received in prior years and used to partially fund the jail equipment replacement program. The 2013 Estimated Fund Balance includes \$285,579 in appropriated General Fund Balance; \$154,337 in General Fund Balance associated with carryovers or encumbered funds; and \$467,399 appropriated through the ordinance process. 2012 Actual Fund Balance appropriation of \$668,127 includes: \$318,419 in appropriated General Fund Balance; \$116,496 for carryovers or encumbrances from 2011 to the 2012 Budget; and \$233,212 appropriated through seized fund ordinances and other various ordinances.
- The 2013 Estimate exceeds the 2013 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2012 Budget modifying the 2013 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.
- Interdepartmental charges expenditures increase by \$113,376 or 3.1% partially due to the Department budgeting an additional \$73,946 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 \$29,440 due to various insurance cost allocations increases which result from higher claim expenses being experienced and reducing the charge subsidy, and \$32,925 for Technology ownership costs. These increases are partially offset by a \$27,067 decrease in expenditures for Radio Services as Radio Services no longer provides mobile data computer services.
- Included in the 2014 position count is a newly created financial analyst position to provide backup and assistance to the Business Manager. The Department has also included \$5,603 to abolish a Clerk III position and create a Secretary Supervisor position in the Corrections Division.

Major Departmental Strategic Outcomes and Objectives for 2014

County-Wide Key Strategic Outcome: A safe county

Objective 1: Improve and preserve the security, safety, and integrity of Waukesha County communities through ongoing prevention of crime to reduce or hold down the number of violent crimes. One indicator used by almost all law enforcement agencies is the State of Wisconsin Crime Index reports. This is a report based on agency-prepared data of offenses in their jurisdictions. The assumption is that the lower the index, the safer the jurisdiction. This must always be weighed in terms of resources available for all law enforcement functions. Also, while the reporting categories are standardized, the interpretation of the standards can differ among jurisdictions.

Key Outcome Indicator: Number of reported (State Index I) crimes per 100,000 population within each of the following categories.

Performance Measure:	2012 Actual	2013 Target	2013 Estimate	2014 Projection
Violent Crime	43	60	60	60
Burglary/Larceny	665	950	950	950

(a) The 2012 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 (2012 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	176	42	43	70	99	43
Property Crimes	1,172	1,140	1,221	1,014	1,757	665

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:	2012-2013 School Year	2013 Target	2013 Estimate	2014 Target
SRO student contacts*	6,842	5,000	5,500	5,500

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

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.

With the implementation of the Intergraph CAD system, the Sheriff's Department no longer has the ability to gather average response time information. The Department only has the ability to obtain response time information for individual calls for service. The Department does have access to average response time information through June 19, 2012 but as that response time information is not representative of the entire year, it is not being included in the performance measure.

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:	2012 Actual	2013 Target	2013 Estimate	2014 Projection
Assaults between inmates - Actual	26	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:	2012 Actual	2013 Target	2013 Estimate	2014 Projection
Number of Jail Days Saved	1,074	938	1,050	1,102
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$10.76/hr)	\$94,161	\$80,700	\$90,384	\$94,860

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 PLANNED 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 13	Estimated Operating Impact	A=Annual T=One-Time
201204	Jail Holding Cells	2017	\$300,000	0%	Minimal	T
201307	Public Safety Re-engineering and Software Upgrade	2015	\$425,000	0%	\$41,000*	A
201410	Security Electronics Replacement – Jail	2018	\$176,000	0%	TBD	T

* Systems maintenance and upgrade license fees.

The 2014 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 2014 funding.

	2014 Dollar Amount
Jail Equipment Replacement Plan	
Office Equipment	\$5,600
Medical Equipment	\$7,400
Inmate Area Equipment	\$3,200
Maintenance Items	\$9,350
Kitchen Equipment	\$114,450
<u>Security Equipment</u>	<u>\$15,000</u>
Total 2014 Equipment Replacement Plan	\$155,000

Use of Seized Funds

Program Description

Under both state and federal statutes, property that has been obtained as a result of a criminal enterprise may be seized by the arresting law enforcement agency and then, after due process, be forfeited to that agency. The Department seizes property primarily through its Metro Drug Unit during narcotics arrests. Funds obtained through seizure by ordinance must either be budgeted for expenditure in the budget year following receipt of the funds, or by separate ordinance in the current year. All expenditures must enhance, not supplant, law enforcement efforts. The expenditures are budgeted in the programs as follows:

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

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	12.19	12.16	12.16	11.22	(0.94)
General Government	\$3,200	\$4,160	\$3,558	\$3,818	(\$342)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$409,906	\$413,400	\$442,874	\$425,000	\$11,600
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$618,357	\$602,755	\$602,755	\$481,985	(\$120,770)
Total Revenues	\$1,031,463	\$1,020,315	\$1,049,187	\$910,803	(\$109,512)
Personnel Costs	\$649,652	\$845,940	\$607,899	\$738,345	(\$107,595)
Operating Expenses	\$14,067	\$18,173	\$14,529	\$15,785	(\$2,388)
Interdept. Charges	\$147,177	\$156,202	\$156,265	\$156,673	\$471
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$810,896	\$1,020,315	\$778,693	\$910,803	(\$109,512)
Rev. Over (Under) Exp.	\$220,567	\$0	\$270,494	\$0	\$0

**Program Highlights**

General Government revenue decreases by \$342 due to the State of Wisconsin's reimbursement level for officer training. Charges for Services revenue increases by \$11,600 to \$425,000. Beginning with the 2013 Budget, the Sheriff's Department started charging \$150 flat fee per sheriff sale. The Department is anticipating additional revenue based on revenue received to date as well as additional warrant fee revenue. County Tax Levy is decreasing by \$120,770 primarily due to the personnel cost reductions noted below.

Personnel costs of \$738,345 decrease by \$107,595 due to the movement of 1.00 FTE from the Process/Warrant Service program to the Court Security program. This movement resulted in a \$75,063 reduction in the personnel appropriation unit. The Department is also budgeting turnover savings in this program resulting in \$27,324 reduction in personnel costs and savings due to the Deputies and Command Staff contributing to the Wisconsin Retirement System. The Department is budgeting \$19,960 for 450 hours of overtime which is a slight increase in overtime by 0.06 FTE. Operating expenses of \$15,785 decreases by \$2,388 primarily due to removal of outside printing costs from this program as those expenses are no longer allocated to the program. Interdepartmental charge expenditures allocated to this program increase by \$471 primarily due to \$1,185 increase in insurance costs based on claims experience and \$1,351 increase in computer charges offset by \$3,214 decrease in radio service charges.



Activity	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Warrants Entered	4,558	4,200	4,500	4,500	300
Warrants Disposed	3,048	3,500	3,200	3,200	(300)

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	24.20	22.88	22.88	23.94	1.06
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$854,743	\$886,000	\$839,999	\$894,495	\$8,495
Other Revenue	\$545	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,023,756	\$988,124	\$988,124	\$1,102,722	\$114,598
Total Revenues	\$1,879,044	\$1,874,124	\$1,828,123	\$1,997,217	\$123,093
Personnel Costs	\$1,904,967	\$1,874,124	\$2,357,751	\$1,997,217	\$123,093
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,904,967	\$1,874,124	\$2,357,751	\$1,997,217	\$123,093
Rev. Over (Under) Exp.	(\$25,923)	\$0	(\$529,628)	\$0	\$0



Program Highlights

Interdepartmental revenue is budgeted to increase by \$8,495 to \$894,495 based on the Sheriff's Departmental estimate of the amount of bailiff time Circuit Court Services will purchase in 2014. The interdepartmental revenue also includes \$27,000 in revenue from Public Works for after hours security at the Health and Human Services Building. County Tax Levy for the Court Security program area increases by \$114,598 primarily due to the shifting of 1.00 FTE deputy from Warrant/Process Service to Court Security.

Personnel costs increase by \$123,093 to \$1,997,217 mainly due to the movement of 1.00 FTE deputy position from Process/Warrant Service noted above resulting in \$75,063 increase. The increase is also due to several top step deputies rotating into this program from patrol. The Department is budgeting \$34,930 in overtime costs for 790 hours. The Department is also increasing temporary extra help hours by \$3,524 for cost to continue increases for the employees and to provide an additional 125 hours of extra help for Health and Human Services and Courthouse Security. These costs are partially offset with savings experienced due to the Deputies and Command Staff contributing to the Wisconsin Retirement System. 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	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Bailiff Hours	17,985	19,115	17,676	18,815	(300)
Average Bailiff Cost per Hour	\$44.93	\$44.94	\$43.85	\$44.51	(\$0.43)

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	31.39	31.39	31.39	31.39	0.00
General Government	\$3,200	\$4,320	\$3,695	\$4,320	\$0
Fine/Licenses	\$200	\$1,000	\$1,000	\$750	(\$250)
Charges for Services	\$111,777	\$115,879	\$115,512	\$115,589	(\$290)
Interdepartmental	\$101,762	\$102,910	\$100,543	\$103,586	\$676
Other Revenue	\$46,822	\$45,300	\$30,630	\$40,300	(\$5,000)
Appr. Fund Balance	\$56,000	\$0	\$44,818	\$0	\$0
County Tax Levy	\$3,191,482	\$3,217,446	\$3,217,446	\$3,234,498	\$17,052
Total Revenues	\$3,511,243	\$3,486,855	\$3,513,644	\$3,499,043	\$12,188
Personnel Costs	\$2,770,589	\$2,944,899	\$2,786,951	\$2,950,287	\$5,388
Operating Expenses	\$54,067	\$72,316	\$70,152	\$70,163	(\$2,153)
Interdept. Charges	\$435,816	\$469,640	\$452,136	\$478,593	\$8,953
Fixed Assets	\$9,154	\$0	\$46,356	\$0	\$0
Total Expenditures	\$3,269,626	\$3,486,855	\$3,355,595	\$3,499,043	\$12,188
Rev. Over (Under) Exp.	\$241,617	\$0	\$158,049	\$0	\$0



Program Highlights

General Government revenue is from the State of Wisconsin's reimbursement level for officer training. Fine revenue is decreasing by \$250 as the Department is budgeting to receive less revenue 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. 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 \$40,300 is funding received through restitution payments, which is anticipated to decrease by \$5,000 based on current year experience. County Tax Levy for this program area increases by \$17,052 due to overall revenue reductions explained above and in the expenditure increases noted below.

Personnel costs of \$2,950,287 increase minimally by \$5,388 due to ongoing personnel cost increases, partially offset with savings experienced due to the Detectives and Command Staff contributing to the Wisconsin Retirement System. The Department is budgeting \$40,060 for 811 hours of overtime coverage, which is essentially the 2013 budgeted level. Operating expenditures decrease by \$2,153 due to \$2,063 decrease in computer maintenance charges. Interdepartmental charges increase by \$8,953 due to a \$4,402 increase in insurance cost allocation due to claims payment experience and phase out funding subsidies of insurance costs and \$4,733 increase in Technology ownership charges.



Activity	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Investigations Assigned	1,558	1,650	1,600	1,600	(50)
Welfare Fraud Cases Investigated	43	65	60	60	(5)
Hours dedicated to cyber crime taskforce	626	300	600	600	300

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	6.52	6.52	6.52	6.52	0.00
General Government	\$207,118	\$94,831	\$109,768	\$95,087	\$256
Fine/Licenses	\$2,366	\$3,500	\$3,500	\$3,500	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$21,132	\$16,800	\$16,800	\$16,800	\$0
Appr. Fund Balance	\$44,170	\$13,419	\$141,467	\$13,419	\$0
County Tax Levy	\$979,844	\$979,015	\$979,015	\$965,238	(\$13,777)
Total Revenues	\$1,254,630	\$1,107,565	\$1,250,550	\$1,094,044	(\$13,521)
Personnel Costs	\$825,694	\$698,410	\$683,441	\$682,112	(\$16,298)
Operating Expenses	\$186,590	\$175,171	\$320,655	\$176,730	\$1,559
Interdept. Charges	\$276,132	\$233,984	\$218,095	\$235,202	\$1,218
Fixed Assets	\$30,311	\$0	\$5,200	\$0	\$0
Total Expenditures	\$1,318,727	\$1,107,565	\$1,227,391	\$1,094,044	(\$13,521)
Rev. Over (Under) Exp.	(\$64,097)	\$0	\$23,159	\$0	\$0



Program Highlights

General Government revenues of \$95,087 primarily consist of \$89,455 in Federal Byrne Grant funding which is the 2013 actual award level received, \$4,672 in High Intensity Drug Trafficking revenue, and \$960 of State of Wisconsin training revenue. Fines revenue consists of 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 \$13,777 mainly due to the expenditure decreases noted below.

Personnel costs of \$682,112 decrease by \$16,298, which includes cost to continue for 6.52 FTE staff. The primary reason for the net personnel cost decrease is turnover within the division resulting in a lower cost detective working in the metro drug unit as well as savings experienced due to the Detectives and Command Staff contributing to the Wisconsin Retirement System. The Department is budgeting \$53,103 for 1,075 hours of overtime.

Operating expenses of \$176,730 reflect an increase of \$1,559 mainly due to \$1,145 increase in managed print services based on actual experience. Interdepartmental charges increase by \$1,218 to \$235,202 mainly due to \$1,685 increase in insurance costs based on claims experience.



Activity	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Cases Investigated	306	290	295	300	10
Felony Counts Charged	327	255	270	275	20

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	118.32	118.04	118.04	117.98	(0.06)
General Government	\$155,932	\$80,260	\$137,678	\$81,032	\$772
Fine/Licenses	\$1,171	\$3,500	\$2,000	\$2,700	(\$800)
Charges for Services	\$4,689,213	\$4,730,471	\$4,744,269	\$4,720,281	(\$10,190)
Interdepartmental	\$394,639	\$495,500	\$363,697	\$403,800	(\$91,700)
Other Revenue	\$28,391	\$10,000	\$16,280	\$5,000	(\$5,000)
Appr. Fund Balance	\$289,979	\$147,160	\$410,390	\$141,253	(\$5,907)
County Tax Levy	\$7,789,647	\$7,719,939	\$7,719,939	\$7,631,325	(\$88,614)
Total Revenues	\$13,348,972	\$13,186,830	\$13,394,253	\$12,985,391	(\$201,439)
Personnel Costs	\$11,163,392	\$10,771,335	\$10,891,700	\$10,502,458	(\$268,877)
Operating Expenses	\$534,319	\$426,023	\$541,379	\$417,370	(\$8,653)
Interdept. Charges	\$1,958,791	\$1,989,472	\$1,988,690	\$2,065,563	\$76,091
Fixed Assets	\$15,337	\$0	\$138,000	\$0	\$0
Total Expenditures	\$13,671,839	\$13,186,830	\$13,559,769	\$12,985,391	(\$201,439)
Rev. Over (Under) Exp.	(\$322,867)	\$0	(\$165,516)	\$0	\$0

Program Highlights

General Government revenue includes \$50,000 for the State Highway Safety, \$17,782 in reimbursement from the State for training and \$13,250 for snowmobile and boat patrol reimbursement. Fine revenue is budgeted to decrease by \$800 for ordinance violations disturbing the peace with a vehicle based on anticipated ticket revenue. Charges for Services revenue decreases by \$10,190 to \$4.72 million. The Department is budgeting to receive a total of \$263,020 in School Resource Officer (SRO) revenue from Norris, Arrowhead, Sussex Hamilton, and Kettle Moraine School Districts. DARE program revenue is budgeted at \$23,885 for full cost recovery of service to seven schools contracting for service in the 2013-2014 school year including Merton Intermediary, Richmond, Stone Bank, Swallow, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting a decrease of \$14,807 for municipal patrol contract and overtime revenue bringing the 2014 total contract revenue budgeted to almost \$4.4 million. Interdepartmental revenue decreases by \$91,700 mainly due to a \$24,200 decrease in conveyance revenue from Human Services and \$67,500 decrease in transport revenue for Courts. Other revenue is budgeted to decrease by \$5,000 to \$5,000 based on anticipated revenue receipts. General Fund Balance of \$141,253 includes \$81,253 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 \$50,000 of Health Insurance fund balance to partially offset the employer portion of health insurance cost increases.

Personnel costs decrease by \$268,877 for wages and employee benefit costs primarily due to turnover and savings experienced due to the Deputies and Command Staff contributing to the Wisconsin Retirement System. The Department is budgeting \$444,110 in overtime to pay for 10,067 hours equivalent to 4.84 FTEs. Operating expenses decrease by \$8,653 mainly due to a reduction in cellular car charges by \$7,320 due to a change in the data plans utilized and \$10,119 reduction in computer charges due to the discontinuation of a software license. This reduction is offset by an increase in one time vehicle costs by \$9,692 to \$81,253 for Tahoe vehicle equipment purchases. Interdepartmental charges increase by \$76,091 due to \$16,838 increase in Risk Management charges based on claims paid experience and the reduction of risk management subsidies, \$9,185 increase in technology ownership charges; and \$71,838 increase in vehicle expenses largely due to fuel rate increases and cost of replacement Tahoes.

Activity	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Citations	7,427	7,000	7,100	7,200	200
D.A.R.E Students	354	385	385	385	0
Conveyance Hours	2,235	2,700	2,200	2,270	(430)
Transport Hours	4,435	5,675	4,500	4,745	(930)

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	125.13	124.13	124.13	124.15	0.02
General Government	\$19,360	\$22,080	\$18,885	\$22,240	\$160
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,579,916	\$1,704,006	\$1,567,352	\$1,680,316	(\$23,690)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$928,461	\$941,300	\$972,586	\$966,900	\$25,600
Appr. Fund Balance	\$209,526	\$107,800	\$186,490	\$125,000	\$17,200
County Tax Levy	\$9,738,129	\$9,996,942	\$9,996,942	\$10,242,124	\$245,182
Total Revenues	\$12,475,392	\$12,772,128	\$12,742,255	\$13,036,580	\$264,452
Personnel Costs	\$9,392,737	\$9,308,093	\$9,516,506	\$9,455,485	\$147,392
Operating Expenses	\$2,837,589	\$2,925,503	\$2,957,208	\$2,931,539	\$6,036
Interdept. Charges	\$482,604	\$501,932	\$506,757	\$524,206	\$22,274
Fixed Assets	\$34,234	\$36,600	\$62,100	\$125,350	\$88,750
Total Expenditures	\$12,747,164	\$12,772,128	\$13,042,571	\$13,036,580	\$264,452
Rev. Over (Under) Exp.	(\$271,772)	\$0	(\$300,316)	\$0	\$0



Program Highlights

General Government revenue of \$22,240 is from the State of Wisconsin to assist with funding law enforcement training. Charges for Services revenue decreases by \$23,690 to \$1.68 million mainly due to a 4.04 inmate/day reduction in federal inmates to 39.22, resulting in \$1.102 million in revenue (\$113,505 reduction from the 2013 Budget). This reduction is partially offset by a \$65,454 increase in revenue from Wisconsin DOC inmates for holding an additional 3.48 inmates per day or a total of 8.48 inmates, cost recovery for inmate medical care resulting in an additional \$12,500, and an additional \$9,000 in probation and parole revenue (\$135,000 in total revenue budgeted) based on a three year average. The Department is also budgeting an increase in the municipal hold charge from \$14.06 to \$14.74 based on the cost recovery formula which results in an additional \$10,662 in revenue. Other revenue is increasing by \$25,600 primarily due to \$18,600 increase in commissary revenue due to a new commissary contract with a higher commission rate and expanded services to encourage inmate spending. The Department is also budgeting a \$7,000 increase in inmate phone revenue based on anticipated higher usage. General Fund Balance of \$125,000 is to partially fund the \$155,000 of planned expenditures in the jail equipment replacement plan. County Tax Levy for this program area increases by \$245,182.

Personnel costs of \$9.4 million increase by \$147,392 for cost to continue of wage cost and benefits for 124.15 FTE and the abolishment of a Clerk III position and creation of a Support Staff Supervisor position to supervise the jail clerical pool. The Department is budgeting \$246,573 for overtime for 6,552 overtime hours equivalent to over 3.15 FTEs, which is essentially the 2013 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 \$6,036 to \$2,931,539. This increase includes a \$45,055 increase in inmate medical expenses to \$1.6 million and \$32,000 increase in inmate commissary expenses to \$482,000. These increases are partially offset by an \$18,099 reduction in inmate food bringing the total budget to \$522,975 which is the result of a favorable contract from the 2012 Request for Proposal process. Operating expenses appropriation unit increases are also limited as the majority of the 2014 jail equipment plan is budgeted in the fixed asset appropriation unit resulting in a \$68,500 reduction when comparing the 2013 jail operating budget to the 2014 jail operating budget.

Interdepartmental charges are increasing \$22,274 due to \$9,703 increase in technology ownership costs, \$4,800 increase in collections expenses, \$3,483 increase in insurance costs based on claims paid experience and phase down of the Risk Management subsidy, and \$3,952 increase in copier replacement costs.

The Department is also budgeting \$125,350 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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	32.84	32.84	32.84	32.85	0.01
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$777,174	\$1,022,318	\$801,260	\$879,694	(\$142,624)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$55,232	\$58,680	\$110,580	\$119,030	\$60,350
Appr. Fund Balance	\$46,504	\$17,200	\$79,150	\$0	(\$17,200)
County Tax Levy	\$1,768,716	\$1,867,633	\$1,867,633	\$1,996,135	\$128,502
Total Revenues	\$2,647,626	\$2,965,831	\$2,858,623	\$2,994,859	\$29,028
Personnel Costs	\$1,977,988	\$2,537,390	\$2,197,470	\$2,546,031	\$8,641
Operating Expenses	\$211,247	\$285,106	\$299,457	\$319,669	\$34,563
Interdept. Charges	\$115,620	\$126,335	\$123,321	\$129,159	\$2,824
Fixed Assets	\$0	\$17,000	\$45,200	\$0	(\$17,000)
Total Expenditures	\$2,304,855	\$2,965,831	\$2,665,448	\$2,994,859	\$29,028
Rev. Over (Under) Exp.	\$342,771	\$0	\$193,175	\$0	\$0



Program Highlights

Charges for Services revenue decreases \$142,624 to \$879,694. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2014 budget is at \$23.00 per day, which is the 2013 rate. The County budgets for and retains approximately \$21.88 of the \$23.00 a day due to sales taxes remitted to the State. The 2014 revenue budget is projected to decrease by \$145,024 to \$860,194 as the Department is anticipating collecting the day rate from 107.71 inmates, which is a decrease of 18.16 paying inmates from the 2013 Budget of 125.87. This decrease is partially offset by increasing the revenue associated with the enhanced lunch program by \$4,400 based on actual revenue received. Other revenue is budgeted to increase by \$60,350 to \$119,030 due to the addition of commissary at Huber. General Fund Balance is not budgeted in this program as the Department does not plan on making any jail equipment purchases for the Huber Facility in 2014. County Tax Levy for this program area increases by \$128,502 mostly due to revenue decreases noted above the overall expenditure increase below:

Personnel costs increase \$8,641 for 32.85 FTE staff. The Department is budgeting \$67,472 for 1,768 hours of overtime, which is a slight increase from the 2013 Adopted Budget level.

Operating expenses increase by \$34,563 to \$319,669 due to \$38,000 increase in inmate commissary expenses and \$6,858 increase in food service expenses as the Department is now paying for food delivery. The Department continues to budget for 26 inmates to be on electronic monitoring each day, however, due to vendor price decrease the Department is reducing the line item by \$7,972 to \$55,327. Interdepartmental charges are budgeted to increase by \$2,824 mostly due to \$2,010 increase in end user technology costs. Fixed asset expenditure authority is removed from the Huber program as equipment replacement purchases are not anticipated for the Huber Facility in 2014.

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.

	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Staffing (FTE)	20.27	20.27	20.27	21.26	0.99
General Government	\$480	\$480	\$411	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$94,803	\$99,100	\$94,000	\$96,000	(\$3,100)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$9,944	\$9,900	\$7,424	\$9,900	\$0
Appr. Fund Balance	\$21,948	\$0	\$45,000	\$0	\$0
County Tax Levy	\$1,683,336	\$1,661,413	\$1,661,413	\$1,754,240	\$92,827
Total Revenues	\$1,810,511	\$1,770,893	\$1,808,248	\$1,860,620	\$89,727
Personnel Costs	\$1,462,733	\$1,445,343	\$1,444,576	\$1,539,036	\$93,693
Operating Expenses	\$87,881	\$89,838	\$91,994	\$84,327	(\$5,511)
Interdept. Charges	\$221,312	\$235,712	\$225,933	\$237,257	\$1,545
Fixed Assets	\$0	\$0	\$30,000	\$0	\$0
Total Expenditures	\$1,771,926	\$1,770,893	\$1,792,503	\$1,860,620	\$89,727
Rev. Over (Under) Exp.	\$38,585	\$0	\$15,745	\$0	\$0



Program Highlights

Charges for Services revenue decreases by \$3,100 to \$96,000 mainly due to \$4,100 decrease in copy and duplicating fees due to a \$0.10 reduction in the per page cost. The Department is also budgeting a \$1,000 increase in revenue associated with tactical training courses. Tax Levy for this program increases by \$92,827 due to revenue decrease previously mentioned and expenditure increases noted below.

Personnel costs increase by \$93,693 due to the creation of a Financial Analyst position to provide backup and assistance to the Business Manager as well as cost to continue 20.26 FTE administrative staff positions and changes in benefit levels. Temporary extra help is budgeted at \$30,274 for 1.15 FTE staff for Department shuttle drivers and some clerical assistance. The Department is budgeting \$6,265 for approximately 230 hours of overtime.

Operating Expenses of \$84,327 includes office supplies of \$37,949, equipment/supplies and maintenance costs of \$25,503, training costs of \$1,070 and service costs of \$13,740. Operating expenses decrease by \$5,511 largely due to \$3,493 decrease in office supplies and \$2,675 decrease in managed print services based on experience. Interdepartmental charges increase by \$1,545 to \$237,257 due to a \$5,797 increase in End User Technology charges and \$1,068 increase in insurance costs based on claims experience, partially offset by \$6,508 decrease in phone charges due to line reductions.



Activity	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Accident Reports	2,312	2,100	2,300	2,300	200
Incident Reports	5,382	5,800	5,300	5,300	(500)



Activity	2012 Actual	2013 Budget	2013 Estimate	2014 Budget	Budget Change
Main Jail					
Jail Bookings	8,244	8,200	8,200	8,200	0
Federal Inmate Days	10,972	15,790	11,561	14,316	-1,474
Other Inmate Days	142,208	145,000	145,000	145,000	0
Average Daily Population	419	440	425	440	0
Billable Probation/Parole Days	5,830	3,950	5,000	4,216	266
Billable Extended Supervision Sanct.	5,074	1,825	4,165	3,095	1,270
Huber Jail					
Total Huber Inmate Days	56,618	60,000	55,000	60,000	0
Avg Huber Daily Population-Housed	141	150	140	150	0
Avg Electronic Homebound	14	18	15	26	8
Meals Served for Jail and Huber facilities	663,484	676,898	680,000	670,087	6,811

Fee Schedule			
Correction Fees	2013	2014	Change
1 Federal Inmates (per day)	\$ 77.00	\$ 77.00	\$ -
2 DOC Extended Supervision Sanctions (per day)	\$ 51.46	\$ 51.46	\$ -
3 DOC Extended Supervision Sanctions (per day for working Huber inmates)	\$ 28.49	\$ 28.49	\$ -
4 Probation and Parole Holds (per day)	*	*	
5 Huber/Electronic Monitoring Charge (per day)	\$ 23.00	\$ 23.00	\$ -
6 Municipal Holds (per day)	\$ 14.06	\$ 14.74	\$ 0.68
7 Booking Fee (unemployed)	\$ 30.00	\$ 30.00	\$ -
8 Booking Fee (employed)**	\$ 7.00	\$ 7.00	\$ -
9 Huber Transfer Fee	\$ 50.00	\$ 50.00	\$ -
10 Disciplinary fee if Huber inmates are shipped to the Main Jail	\$ 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	\$ 15.00	\$ 15.00	\$ -
14 Electronic Monitoring Set Up Fee	\$ 50.00	\$ 50.00	\$ -
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	\$ -
Administration Fees			
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	\$ 0.25	\$ (0.10)
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	\$ 5.00	\$ 5.00	\$ -
11 Vehicle Storage Fee	\$ 20.00	\$ 20.00	\$ -
12 Sheriff Sale Fees--Post Sale	\$ 150.00	\$ 150.00	\$ -
13 Sheriff Sale Fees--Hold Sale	\$ -	\$ -	\$ -
14 Writ of Execution Fee	\$ 75.00	\$ 75.00	\$ -
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)			