

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

Functional Area Summary by Agency

	2006 Actual	2007 Adopted Budget	2007 Estimate	2008 Budget	Change from 2007 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Revenues (a)	\$17,384,509	\$15,092,363	\$16,242,732	\$16,124,903	\$1,032,540	6.8%
County Tax Levy (b)	\$33,077,264	\$33,974,190	\$33,974,190	\$35,437,152	\$1,462,962	4.3%
Expenditures (b)(d)	\$48,183,268	\$48,883,305	\$48,897,615	\$51,366,249	\$2,482,944	5.1%
Rev. Over (Under) Exp.	\$1,841,460	-	\$964,150	-	-	0.0%
Oper Income/(Loss) (c)	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS (d)						
Revenues (a)	\$3,704,597	\$1,973,409	\$2,323,503	\$2,045,894	\$72,485	3.7%
County Tax Levy (b)	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Expenditures (b)(d)	\$6,120,028	\$5,562,931	\$5,726,249	\$5,946,325	\$383,394	6.9%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	0.0%
Oper Income/(Loss) (c)	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%
DISTRICT ATTORNEY (b)						
Revenues (a)	\$532,744	\$574,284	\$615,601	\$649,658	\$75,374	13.1%
County Tax Levy (b)	\$1,620,271	\$1,593,534	\$1,593,534	\$1,628,663	\$35,129	2.2%
Expenditures (b)	\$2,054,328	\$2,167,818	\$2,159,212	\$2,278,321	\$110,503	5.1%
Rev. Over (Under) Exp.	\$98,687	-	\$49,923	-	-	0.0%
CIRCUIT COURT SERVICES (b)						
Revenues (a)	\$4,460,446	\$4,352,500	\$4,470,282	\$4,543,425	\$190,925	4.4%
County Tax Levy (b)	\$4,367,016	\$4,503,691	\$4,503,691	\$4,734,240	\$230,549	5.1%
Expenditures (b)	\$8,557,734	\$8,856,191	\$8,886,596	\$9,277,665	\$421,474	4.8%
Rev. Over (Under) Exp.	\$269,728	-	\$87,377	-	-	0.0%
MEDICAL EXAMINER (b)						
Revenues	\$372,702	\$371,946	\$380,450	\$393,280	\$21,334	5.7%
County Tax Levy (b)	\$872,496	\$889,460	\$889,460	\$939,797	\$50,337	5.7%
Expenditures (b)	\$1,119,918	\$1,261,406	\$1,237,408	\$1,333,077	\$71,671	5.7%
Rev. Over (Under) Exp.	\$125,280	-	\$32,502	-	-	0.0%
SHERIFF (b)						
Revenues (a)	\$8,314,020	\$7,820,224	\$8,452,896	\$8,492,646	\$672,422	8.6%
County Tax Levy (b)	\$22,424,846	\$23,214,735	\$23,214,735	\$24,038,215	\$823,480	3.6%
Expenditures (b)	\$30,331,260	\$31,034,959	\$30,888,150	\$32,530,861	\$1,495,902	4.8%
Rev. Over (Under) Exp.	\$407,606	-	\$779,481	-	-	0.0%

(a) The 2008 Budget includes a total of \$413,169 of General Fund Balance appropriation, of which \$269,750 is in Emergency Preparedness, \$55,000 is in the District Attorney's Budget, \$60,000 is in the Circuit Court Services Budget and \$28,419, is in the Sheriff's Department Budget. The 2008 Budget also includes \$331,256 of Radio Services Fund Balance and \$39,602 of End User Technology Fund Balance in the Sheriff's Department Budget. The 2007 Budget includes a total of \$359,169 of General Fund Balance appropriation, of which \$313,750 is in Emergency Preparedness and \$45,419 is in the Sheriff's Department. The 2007 Budget also includes \$347,903 of Radio Services Fund Balance.

(b) The Tax Levy and expenditures for 2007 are restated to adjust for the new End User Technology Fund (EUTF) method to be comparable to 2008.

(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.

(d) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service principal payments and proprietary fund retained earnings.

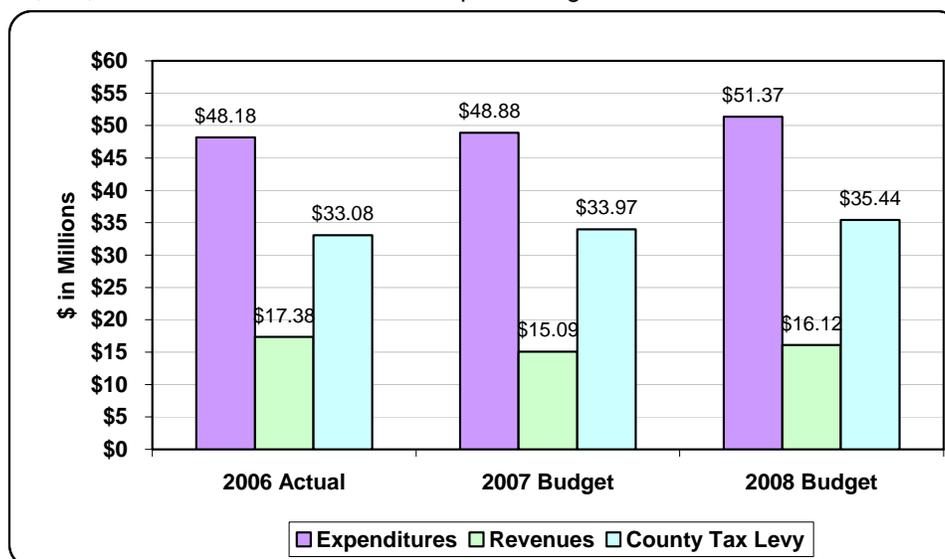
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support State and County court operations and legal services, as well as provide emergency response and emergency communications. The **Emergency Preparedness Department** includes the **Communication Center** operations which provide emergency dispatch services for County departments and 29 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the County's communication infrastructure and communication units. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness** program. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Court's Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health, and general welfare of the community. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The Department also operates correctional facilities that include the County jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and End User Technology Fund in General Administration Functional Area, Section V).

The 2008 expenditure budget for this functional area totals \$51,366,249, after adjustments to exclude proprietary fund capitalized fixed asset items. This represents an increase of \$2,482,944 or 5.1% from the 2007 Adopted Budget. Revenues in the 2008 Budget total \$16,124,903, an increase of \$1,032,540 or 6.8% from the 2007 Adopted Budget. The Tax Levy necessary to fund this functional area totals \$35,437,152, an increase of \$1,462,962 or 4.3% from the 2007 Adopted Budget.



JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

Significant program and funding changes from the 2007 budget include:

- The **Sheriff's** Department is budgeting for 50.26 federal inmates (a decrease in 10 inmates) with a \$7 per day increase in the day charge resulting in potential revenue of \$1.32 million. This is a decrease from the 2007 budgeted level of \$108,800. Overall revenues are projected to increase by \$650,000 in 2008 partially due to \$2.00 per day increase for prisoner board-Huber to \$21.00 per day and an increase in the estimated number of Huber inmates that the Department is budgeting by 22.50 to 197.50 resulting in a Huber Board increase of \$342,800. The Department is also budgeting for the Town of Lisbon contract patrol coverage resulting in approximately \$380,000 of new revenue with related additional expenditures indicated below. The Department has proposed a new County citation for possession of marijuana anticipated to generate \$37,200; new revenue of \$20,000 from the Social Security Administration for notifying them of individuals who are in the jail and collecting benefits based on revenue received year to date; and \$27,900 for out-of-facility inmate medical care cost recovery.
- Significant expenditure impacts in the 2008 **Sheriff's** Budget include cost to continue salaries and benefit increases of \$1.34 million to \$26.3 million which is 80.9% of the entire Sheriff's Budget. This increase includes the addition of 2.00 FTE deputy positions associated with the Town of Lisbon contract with an additional cost of nearly \$145,500 (which is covered by contract revenue). Operating expenses projected to increase include \$98,500 for electronic monitoring devices for home detention of an estimated 50 Huber facility inmates; \$43,900 to \$1.33 million for inmate medical care; \$42,600 to \$654,000 for inmate meals; and \$50,000 associated with the purchase of vehicles and equipment from Lisbon based on the contract patrol service. These expenses are largely offset by a \$256,200 decrease in expenditures associated with a new telephone service contract because the vendor does not require the Department to pay for expenses associated with the telephone service, which results in a decrease in expenditures and revenue. Interdepartmental expenditures are budgeted to increase \$140,600 to \$2.7 million, mainly due to the first year that the Department of Administration is charging the Sheriff's Department for a countywide indirect cost charge of \$65,300 associated with the patrol contracts; \$34,300 increase in interdepartmental insurance charges based on higher claims experience; and \$25,500 for End User Technology Fund charges based on the new cost allocation method which is more reflective of technology resources being used by the Department as recommended by Internal Audit.
- In the **Communication Center** Budget, General Government revenues are decreasing by \$34,000 due to the Department reducing the amount of money that they are budgeting in grant expenditure reimbursement request to the Wisconsin Public Service Commission, pursuant to 2003 Wisconsin Act 48 for E-911 expenditures which are to sunset at the end of 2008. This act authorized the County to seek reimbursement (through a three-year grant program) for certain costs incurred to establish an enhanced wireless E-911 service. The last year of the grant is 2008, so the Department is beginning to phase down reliance on this revenue source. The County is designating funds received from prior year capital expenditures claims from this grant for future equipment replacement needs and related operating expenditures for the Communication Center. It is estimated over the three-year period that the County receive nearly \$1.5 million.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- The **Emergency Preparedness** General Fund Charges for Service revenue is increasing \$39,600 largely because the Department is budgeting for the Ozaukee/Waukesha County shared emergency manager contract for the first time in 2008 (contract first implemented in 2007).
- The **Emergency Preparedness** General Fund Budget includes funding to allow for three telecommunicator overfill positions whereas the 2007 Budget included funding for two telecommunicator overfill positions and one communications center supervisor position. The addition of the training and operations manager in 2006 has assisted the Department in completing administrative tasks.
- **Emergency Preparedness-Radio Services** is undertaking a significant project in 2008 to relocate the entire trunked radio system to new frequencies due to Nextel's interference with specific radio frequencies. The County's current trunked radios will not support the new frequency band so Nextel must pay to replace the firmware in over 3,200 radios and they must replace approximately 1,800 radios. The project is significant, so the Department is budgeting 1,000 hours of extra help and 750 hours of overtime to address the additional anticipated workload.
- **Circuit Court Services** revenue for 2008 is projected to increase \$130,925. This includes a net increase of \$20,000 for the state interpreter reimbursement based on the State's biennium budget. The Department is also budgeting an additional \$30,000 in fine and forfeiture collections and a \$23,425 for court fees based on recent experience; a \$30,000 increase in Guardian Ad Litem cost recovery based on increased collections from the Department of Administration Collections Division, and a \$20,000 increase in investment income based on favorable rates of return.
- **Circuit Court Services** has transitioned involuntary commitment cases from the Probate Division to the Juvenile Division in an effort to achieve operational efficiency. As a result of this effort, the Department is unfunding a 1.00 FTE Clerk Typist II position, resulting in \$53,870 in Personnel cost savings.
- **Circuit Court Services** and **District Attorney** are being requested to budget a combined \$115,000 in General Fund Balance to offset and reflect the actual costs of Record Management services being provided to those departments. Records backlog and current work in the Courts and the District Attorney's Office was previously partially charged to the imaging capital project and partially absorbed by the Records Management internal service fund operation. This fund balance is planned to be phased out of these budgets over the next three years.
- The **Medical Examiner's Office** is reflecting \$6,900 in revenue increases from the autopsy contracted services established with Racine and Washington Counties. The Department is also budgeting a full year of revenue for the tissue procurement contract resulting in \$10,000 of revenue growth.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** continues to carry out analysis/special studies and to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism and controlling jail inmate population growth. The Council is provided with budget appropriations totaling \$962,200 and total County Tax Levy funding of \$751,400 (increase of \$168,100 over the 2007 Budget) to provide funding for a full year of the day reporting center that began in mid 2007.

**BUDGETED POSITIONS 2006-2008
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2006 Year End	2007 Adopted Budget	2007 Modified Budget	2008 Budget	07-08 Change
EMERGENCY PREPAREDNESS	General	47.75	51.75	51.75	51.75	0.00
	Radio Services	5.25	5.25	5.25	5.25	0.00
	Subtotal	53.00	57.00	57.00	57.00	0.00
DISTRICT ATTORNEY	General	30.00	30.00	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	104.00	103.00	103.00	102.00	(1.00)
MEDICAL EXAMINER	General	9.00	10.75	10.75	10.75	0.00
SHERIFF	General	335.88	337.00	337.00	339.00	2.00
TOTAL REGULAR POSITIONS		531.88	537.75	537.75	538.75	1.00
TOTAL EXTRA HELP		10.99	7.60	7.60	7.46	(0.14)
TOTAL OVERTIME		14.48	13.82	13.82	13.89	0.07
TOTAL BUDGETED POSITIONS		557.35	559.17	559.17	560.10	0.93

2008 BUDGET ACTIONS

Emergency Preparedness

Increase: 0.02 FTE Overtime

Radio Services

Increase: 0.46 FTE Extra Help

Increase: 0.26 FTE Overtime

District Attorney

Increase: 0.01 FTE Extra Help

Decrease: 0.05 FTE Overtime

Circuit Courts

Unfund: 1.00 FTE Clerk Typist II in Register in Probate Office

Abolish: 1.00 FTE Clerk Typist II in Criminal Traffic unfunded in 2007

Decrease: 0.05 FTE Overtime across divisions

Decrease: 0.22 FTE Extra Help across divisions

Reclassify: 1.00 FTE Clerk Typist II to Clerk Typist III in Juvenile Court

Medical Examiner None

Sheriff

Abolish: 1.00 FTE Deputy in Court Security unfunded in 2007

Create: 2.00 FTE Deputy positions with sunset clauses in General Patrol for the Lisbon Municipal Contract.

Decrease: 0.39 FTE Extra Help across divisions

Decrease: 0.11 FTE Overtime across divisions

2007 CURRENT YEAR ACTIONS

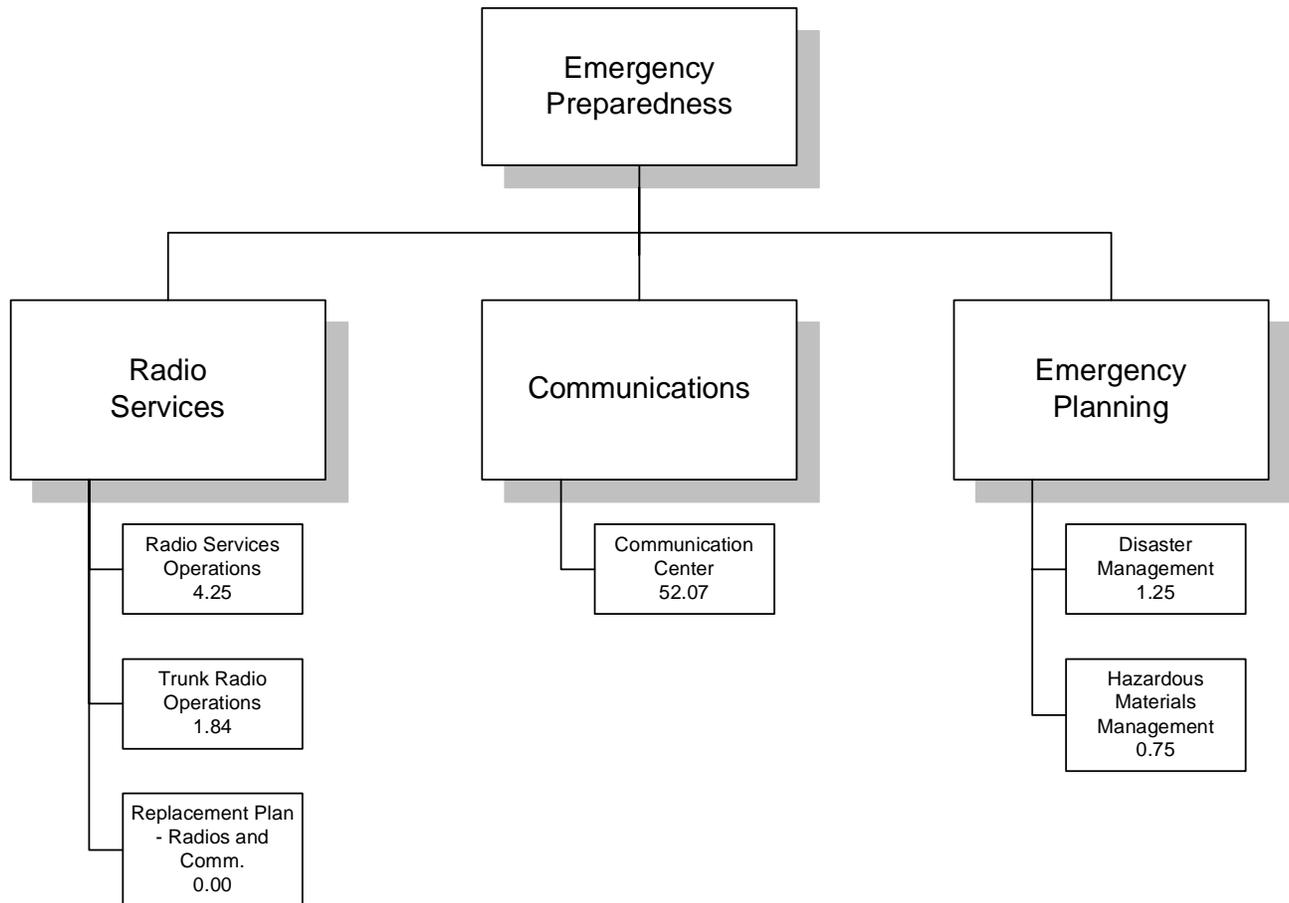
Emergency Preparedness

Reclassify: Clerk Typist I/II to Program Assistant

For additional detail see the Budgeted Position Summary included within the Stats and Trends Section of the Budget Book.

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



60.16 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	2006 Actual (d)	2007	2007 Estimate	2008 Budget	Change From 2007 Adopted Budget	
		Adopted Budget			\$	%
General Fund						
Revenues (a)(c)	\$2,234,555	\$636,222	\$815,854	\$605,809	(\$30,413)	-4.8%
County Tax Levy	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Expenditures	\$5,087,031	\$4,408,992	\$4,573,757	\$4,702,046	\$293,054	6.6%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	0.0%
Radio Services Fund						
Revenues (b)(c)	\$1,470,042	\$1,337,187	\$1,507,649	\$1,440,085	\$102,898	7.7%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures	\$1,032,997	\$1,153,939	\$1,152,492	\$1,244,279	\$90,340	7.8%
Operating Income	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%
Total All Funds						
Revenues (c)	\$3,704,597	\$1,973,409	\$2,323,503	\$2,045,894	\$72,485	3.7%
County Tax Levy	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Expenditures	\$6,120,028	\$5,562,931	\$5,726,249	\$5,946,325	\$383,394	6.9%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	0.0%
Operating Income	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%
Position Summary (FTE)						
Regular Positions	53.00	57.00	57.00	57.00	0.00	
Extra Help	0.00	0.02	0.02	0.48	0.46	
Overtime	3.16	2.40	3.17	2.68	0.28	
Total	56.16	59.42	60.19	60.16	0.74	

(a) General Fund Balance is budgeted as follows: 2008: \$269,750, 2007: \$313,750, and 2006: \$241,117.

(b) Radio Services Fund balance is appropriated as follows: 2008: \$331,256, 2007: \$347,903, and 2006: \$329,008.

(c) Revenues exclude County Tax Levy Funds.

(d) 2006 Actual includes expenditures and revenues of \$800,000 of Homeland Security Urban Area Security grant fund and \$70,000 EUTF fund balance associated with Mobile Data Computer devices for municipal agencies and the Sheriff's Department per adopted ordinance.

General Fund Emergency Preparedness Fund Purpose/ Summary

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 will operate in 29 of the cities, villages, and towns in the County, as well as countywide 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 upon the health, safety and general welfare of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). Responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (c)	Estimate (b)(c)	Budget	Adopted Budget	%
					\$	%
Revenues						
General Government (a)	\$1,219,329	\$298,001	\$441,133	\$271,989	(\$26,012)	-8.7%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$23,230	\$24,471	\$60,971	\$64,070	\$39,599	161.8%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$6,965	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$985,031	\$313,750	\$313,750	\$269,750	(\$44,000)	-14.0%
County Tax Levy (c)	\$3,792,635	\$3,772,770	\$3,772,770	\$4,096,237	\$323,467	8.6%
Total Revenue Sources	\$6,027,190	\$4,408,992	\$4,588,624	\$4,702,046	\$293,054	6.6%
Expenditures						
Personnel Costs (b)	\$3,207,757	\$3,552,414	\$3,591,963	\$3,751,385	\$198,971	5.6%
Operating Expenses (a)	\$1,439,218	\$573,662	\$691,031	\$579,777	\$6,115	1.1%
Interdept. Charges (a)(c)	\$403,121	\$282,916	\$290,763	\$335,884	\$52,968	18.7%
Fixed Assets	\$36,935	\$0	\$0	\$35,000	\$35,000	N/A
Total Expenditures	\$5,087,031	\$4,408,992	\$4,573,757	\$4,702,046	\$293,054	6.6%
Rev. Over (Under) Exp.	\$940,159	-	\$14,867	-	-	N/A

Position Summary (FTE)

Regular Positions	47.75	51.75	51.75	51.75	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	3.06	2.30	3.07	2.32	0.02
Total	50.81	54.05	54.82	54.07	0.02

- (a) The 2007 Fund Balance and Operating expenses reflect \$870,000 for the Urban Area Security Area (UASI) reimbursement grant that the County appropriated in 2005 and carried over to 2006 modified budget for the installation of mobile data computers in emergency response (municipal police agencies and Sheriff) vehicles. The 2008 Appropriated Fund Balance is largely for three overflow telecommunicator positions of \$234,750. These overfills are based on a staffing recommendation by the Association of Public Safety Communications Officials International (APCO). These position overfills will be reduced or eliminated if vacancy and turnover levels reach and maintain the goal of 17% or less. General Fund Balance is planned to be phased down over the next three years. Appropriated Fund Balance also includes \$35,000 for the purchase of equipment should it fail during the year.
- (b) The 2007 Personnel cost estimate is over budget due to overtime needs at the Communication Center. A fund transfer may be needed at the end of the year to address this estimated overage depending on position turnover and vacancies experienced in the Department. Operating and Interdepartmental expenses are over the adopted budget largely due to the Department's estimate that \$83,144 will be expended of the \$248,050 that has been subsequently appropriated by ordinance to modify the adopted budget for the UASI 2006 grant to be spent during 2007.
- (c) The 2007 Budget Interdepartmental expenditures and Tax Levy are restated for comparison purposes to the 2008 Budget to reflect the new End User Technology Fund (EUTF) cost allocation method as recommended by Internal Audit.

General Fund	Emergency Preparedness	Outcomes/ Objectives
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Major Departmental Strategic Outcomes and Objectives for 2008

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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Answer call within 15 seconds	96.05%	95%	96.40%	96.75%
Answer call within 40 seconds	99%	99%	99.2%	99% within 35 seconds

County-Wide Key Strategic Outcome: Quality programs and services delivered with competence and skill.

Objective 2: Meet and exceed the National Academies of Emergency Dispatch (NEAD) standard that states all emergency medical dispatch (EMD) calls need to be processed (asking the key and entry questions) within 60 seconds after the center's computer aided dispatch (CAD) system has accepted the location data. (Communication Center Operation)

Key Outcome Indicator: Asking key and entry questions for all EMD calls are to be completed within 60 seconds.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Key and entry question time equals input time minus 38 seconds	NA	90% of calls	90% of calls	90% of calls

Objective 3: Meet the Medical Priorities Standards for Protocol Compliance needs for accreditation. (Communication Center Operation)

Key Outcome Indicator: Measuring the County's dispatch center against established standards is an objective way for the Department to determine progress and overall effectiveness of the program. The standards that have been established by the National Academy state that a certain portion of calls must be monitored for quality assurance and meet the standards listed below.

Performance Measures:	Standards	2006 Actual	2007 Target	2007 Estimate	2008 Target
Case Entry	95%	95.13%	95%	95%	96%
Chief Complaint	95%	94.82%	95%	95%	96%
Key Question	90%	94.26%	95%	95%	95%
Pre-Arrival Instructions	95%	92.12%	94%	94%	95%
Post Dispatch Instructions	90%	95.86%	94%	94%	95%
Dispatch Code	90%	92.80%	91%	91%	93%
Total Rating for Incident	90%	94.22%	95%	95%	95%

General Fund Emergency Preparedness Outcomes/ Objectives/Capital Projects

County-Wide Key Strategic Outcome: A safe county

Objective 4: Conduct activities in all five nationally recognized phases of Emergency Management including mitigation, prevention, preparedness, response, and recovery.

Key Outcome Indicators: The chart indicates participation in activities related to disaster response exercises, National Incident Management System (NIMS) training, emergency response training, public education, and review of County-wide emergency operations plans.

Performance Measures:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of exercises participated in	6	7	6	7
County personnel trained in NIMS	N/A	N/A	255	275
Individuals attending Wisconsin Emergency Management sponsored courses	N/A	N/A	35	35
Public education events	N/A	N/A	8	10
Percentage of Emergency Operation Plans reviewed	100%	100%	100%	100%
County maintains NIMS compliance	N/A	N/A	100%	100%

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 5: Carry out the functions and duties of the federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 166.20 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

Key Outcome Indicator: The chart identifies the number of facilities that submitted Tier 2 Hazardous Materials Inventory Reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of Tier 2 Reports Received*	305	310	331	310
Number of Planning Facilities	153	155	151	155
Number of Plans Updated	23	24	39	24
Number of New Plans Created	6	6	4	6

* 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 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.

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '07	Estimated Net Oper. Impact
200808	Communications Center Expansion	2014	\$1,420,000	0%	TBD

General Fund Emergency Preparedness Program

Communication Center Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Responsible for dispatching police, fire and emergency medical services (EMS) resources operated by partner municipalities and the County Sheriff in emergency situations throughout the County. Act as Public Safety Answering Point (PSAP) for the E-911 system. Act as initial department contact for calls for service while providing information and routing of non-dispatch center calls.

	2006 Actual (a)	2007 Budget	2007 Estimate (a)	2008 Budget	Budget Change
Staffing (FTE)	48.81	52.05	52.82	52.07	0.02
General Government (a)	\$0	\$135,000	\$177,000	\$101,000	(\$34,000)
Charges for Services	\$23,230	\$24,471	\$24,471	\$24,780	\$309
Other Revenue	\$407	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$316,117	\$313,750	\$313,750	\$269,750	(\$44,000)
County Tax Levy	\$3,509,861	\$3,536,162	\$3,536,162	\$3,887,077	\$350,915
Total Revenues	\$3,849,615	\$4,009,383	\$4,051,383	\$4,282,607	\$273,224
Personnel Costs (b)	\$3,059,437	\$3,405,455	\$3,442,094	\$3,593,115	\$187,660
Operating Expenses	\$380,955	\$363,262	\$394,762	\$367,182	\$3,920
Interdept. Charges	\$332,486	\$240,666	\$241,508	\$287,310	\$46,644
Fixed Assets	\$0	\$0	\$0	\$35,000	\$35,000
Total Expenditures	\$3,772,878	\$4,009,383	\$4,078,364	\$4,282,607	\$273,224
Rev. Over (Under) Exp.	\$76,737	-	(\$26,981)	-	-

- (a) General Government revenues from E-911 grant reimbursement revenue are greater in the 2007 estimate than the 2007 Adopted Budget since additional E-911 grant funds of \$44,000 were appropriated following the adoption of the 2007 Budget to pay for a consultant to update and maintain the centerline addressing necessary to pinpoint locations of E-911 calls.
- (b) The 2007 Personnel estimate is greater than budget due to additional overtime needs of the Department. A fund transfer may be requested by year-end to address the funding needs.

Waukesha County Department of Administration will reserve an additional \$500,000 of General Fund Balance at the end of 2008 to continue funding the future equipment and software replacement costs for dispatch center (except for desktop computers already in the replacement plan). General Fund Balance of \$1,350,000 has been reserved through the 2004-2007 budgets for this purpose based on prior County Board action.



Program Highlights

General Government revenues from the E-911 grant reimbursement budgeted at \$101,000 is being phased down by \$34,000 from the 2007 Adopted Budget since this revenue source, which is generated through a surcharge on cellular phones and designed to reimburse the County for equipment and operational costs related to the operation of a wireless 911 service, by state law, is scheduled to sunset at the end of 2008.

Charges for Service revenues of \$24,780 represent reimbursements from municipal agencies for the annual maintenance costs of the record management system modules utilized by these agencies.

Of the \$269,750 of General Fund Balance that is appropriated for 2008, \$234,750 will be utilized to fund three overfill positions in the Communications Center as recommended by the Association of Public Safety Communications Officials-International (APCO) report. The use of General Fund Balance for

Communication Center Operations (cont.)

these position overfills are planned to be phased down over the next three years. The additional \$35,000 in General Fund Balance is being appropriated so that the Department has funds available for unanticipated equipment replacement needs should the equipment fail and the need arises in 2008.

Personnel costs increase by \$187,660 due to the cost to continue for 52.07 FTE employees. Overtime is budgeted at \$150,625, which is an increase of \$8,369 largely due to increasing employee wages. The Department is budgeting for a slight increase in overtime hours. The Department budgeted for three overfill positions which are three telecommunicator positions for 2008.

Operating expenses increase by \$3,920. The Department is budgeting \$67,000 for contracted services for a consultant to update the geo database (centerline addressing) which is an increase of \$32,000 from the 2007 Budget. This increase is largely offset by a \$27,250 decrease in computer repair and maintenance costs associated with the Computer Aided Dispatch system and \$6,930 expenditure decrease for third party computer charges to more closely reflect what the Department anticipates spending for 2008.

Interdepartmental charges increase by \$46,644 to \$287,310. This increase is due to \$10,347 increase in phased-in radio service costs for maintenance service agreements for radio related equipment at the dispatch center; \$6,651 increase in insurance costs related to departmental claims experience primarily adverse workers compensation experience; \$25,418 for computer hardware and software maintenance charges based on the new cost allocation to reflect Information Technology resource usage as recommended by an Internal Audit; and \$4,562 increase estimated for telephone expenditures.

The Fixed Asset appropriation of \$35,000 is for emergency or unanticipated equipment replacement or maintenance needs.

Participating Members

Cities: Brookfield, Delafield, and Pewaukee

Towns: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, Summit, Vernon, and Waukesha.

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

County: Sheriff's Department

* The Village of Mukwonago joined the Waukesha County Communications Center in 2007. The transition date is yet to be determined.

General Fund Emergency Preparedness Program

Disaster Management

County-Wide Key Strategic Outcome: A safe county

Program Description

Disaster Management coordinates disaster, 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.

	2006 Actual (a)	2007 Budget	2007 Estimate (b)	2008 Budget	Budget Change
Staffing (FTE)	1.25	1.25	1.25	1.25	0.00
General Government	\$1,139,480	\$83,426	\$174,184	\$91,040	\$7,614
Charges for Services	\$0	\$0	\$36,500	\$39,290	\$39,290
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$668,914	\$0	\$0	\$0	\$0
County Tax Levy	\$123,381	\$96,201	\$96,201	\$68,968	(\$27,233)
Total Revenues	\$1,931,775	\$179,627	\$306,885	\$199,298	\$19,671
Personnel Costs	\$87,289	\$84,218	\$85,933	\$91,019	\$6,801
Operating Expenses (a)	\$909,919	\$57,470	\$143,409	\$64,165	\$6,695
Interdept. Charges (c)	\$67,819	\$37,939	\$45,159	\$44,114	\$6,175
Fixed Assets	\$36,935	\$0	\$0	\$0	\$0
Total Expenditures	\$1,101,962	\$179,627	\$274,501	\$199,298	\$19,671
Rev. Over (Under) Exp.	\$829,813	-	\$32,384	-	-

- (a) 2006 Fund Balance and 2006 Operating expenses reflect an \$800,000 Federal Homeland Security-UASI reimbursement grant that the County received in 2005 and re-appropriated the balance in the annual carryover ordinance for the remaining costs associated with the purchase and installation of mobile data computers in emergency vehicles.
- (b) Operating and Interdepartmental expenses are over the adopted budget largely due to the Department's estimate that \$83,144 will be expended of the \$248,050 that has been subsequently appropriated by ordinance to modify the adopted budget for the UASI 2006 grant to be spent during 2007.
- (c) Interdepartmental charges have been restated to reflect a shift in administrative overhead charges from the Hazardous Materials program to the Disaster Management program so that the Department is able to maximize grant reimbursement levels.



Program Highlights

The Office continues to pursue Federal Homeland Security funding to better equip and train County-wide first responders, increase critical infrastructure security, and enhance citizen preparedness. The Office is coordinating required NIMS (National Incident Management System) training for County employees. The office continues to coordinate and participate in disaster exercises throughout the County. Federal Homeland Security grant funding awards are at different intervals during the year and at varying amounts, which makes it difficult to properly budget during the budget cycle for revenue and expenditures. Recent awards have been appropriated during the year (off the budget cycle) through adopted ordinances due to the unknown timing of the grant awards. Disaster Management also receives an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at \$91,040 in 2008, an increase of \$7,614 from the 2007 Budget.

Charges for Service revenue increases \$39,290. Following the adoption of the 2007 Budget, the County entered into an agreement with Ozaukee County for shared emergency manager services with the funds being appropriated by modifying the 2007 Budget. 2008 will be the first full year that this contract will be included in the base budget.

Personnel costs increase \$6,801 for cost to continue of 1.25 FTE existing staff. Operating expenses increase by \$6,695, largely due to an increase in mileage reimbursement and budgeted increase for contracted services for temporary extra help for the Ozaukee contract. Interdepartmental charges increase by \$6,175, largely due to a \$6,000 increase identifying County-wide indirect cost recoveries.

General Fund Emergency Preparedness Program

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.

	2006 Actual (a)	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.75	0.00
General Government	\$79,849	\$79,575	\$89,949	\$79,949	\$374
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$6,558	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$159,393	\$140,407	\$140,407	\$140,192	(\$215)
Total Revenues	\$245,800	\$219,982	\$230,356	\$220,141	\$159
Personnel Costs	\$61,031	\$62,741	\$63,936	\$67,251	\$4,510
Operating Expenses	\$148,344	\$152,930	\$152,860	\$148,430	(\$4,500)
Interdepartmental (a)	\$2,816	\$4,311	\$4,096	\$4,460	\$149
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$212,191	\$219,982	\$220,892	\$220,141	\$159
Rev. Over (Under) Exp.	\$33,609	-	\$9,464	-	-

(a) Interdepartmental charges have been restated to reflect a shift in the administrative overhead charge from the Hazardous Materials program to the Disaster Management program so that the Department is able to maximize grant reimbursement levels.



Program Highlights

Facilities that use, store, or manufacture hazardous materials are required to comply with state regulations concerning hazardous materials. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee. It is from these fees that the County receives \$79,949 of state reimbursement grant funds to support these activities. The \$79,949 includes \$10,000 (state grant funded) that is budgeted for Hazardous Materials Response Team equipment purchases to enhance response capability.

Personnel costs increase by \$4,510 for the cost to continue 0.75 FTE existing staff. Operating expenses decrease by \$4,500 and includes \$145,000 for County-wide hazardous materials incident response services provided by contracting with the City of Waukesha Fire Department (Hazardous Materials Response Team) to more cost effectively provide service and save taxpayers money from funding multiple duplicative local Hazardous Materials Response Teams.

Radio Services Fund	Emergency Preparedness	Fund Purpose/ Summary
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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 replacement. Program descriptions and activities are outlined on the following program pages.

Financial Summary	2006	2007 Adopted	2007 Estimate	2008 Budget	Change From 2007 Adopted Budget	
	Actual (e)	Budget	Estimate	Budget	\$	%
Revenues						
General Government	\$51,500	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$533,960	\$513,470	\$604,322	\$607,739	\$94,269	18.4%
Interdepartmental	\$476,867	\$475,814	\$457,975	\$501,090	\$25,276	5.3%
Other Revenue	\$78,469	\$0	\$97,449	\$0	\$0	N/A
Appr. Fund Balance (a)	\$329,246	\$347,903	\$347,903	\$331,256	(\$16,647)	-4.8%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,470,042	\$1,337,187	\$1,507,649	\$1,440,085	\$102,898	7.7%
Expenditures						
Personnel Costs	\$425,209	\$462,435	\$464,708	\$535,191	\$72,756	15.7%
Operating Expenses	\$427,434	\$503,517	\$500,280	\$526,095	\$22,578	4.5%
Interdept. Charges	\$93,475	\$117,084	\$116,601	\$128,737	\$11,653	10.0%
Interdept. Charges-Int Exp	\$86,879	\$70,903	\$70,903	\$54,256	(\$16,647)	-23.5%
Debt Gen. Fnd Loan Repay (Memo) (b)	\$559,295	\$590,604	\$590,604	\$607,251	\$16,647	2.8%
Fixed Assets (Memo)(d)	\$140	\$0	\$0	\$40,000	\$40,000	N/A
Total Expenditures (b) (d)	\$1,032,997	\$1,153,939	\$1,152,492	\$1,244,279	\$90,340	7.8%
Operating Income (Loss) (c) (d)	\$437,045	\$183,248	\$355,157	\$195,806	\$12,558	6.9%

Position Summary (FTE)

Regular Positions	5.25	5.25	5.25	5.25	0.00
Extra Help	0.00	0.02	0.02	0.48	0.46
Overtime	0.10	0.10	0.10	0.36	0.26
Total	5.35	5.37	5.37	6.09	0.72

- (a) Radio Service Fund Balance is appropriated for repayment to the General Fund for loan interest payments received from participating municipalities to acquire Trunk Radio equipment. (\$117,008 in 2006, \$70,903 in 2007 and \$54,256 in 2008). Radio Services Fund Balance of \$212,000 in 2006, 2007 and 2008 is budgeted to fund the County's portion of Trunk Radio Infrastructure depreciation costs. Radio Services Fund balance of \$65,000 is also budgeted for depreciation associated with the mobile data computer infrastructure.
- (b) Debt repayment of General Fund loans for the radio tower, building, Trunked Radio infrastructure, and radio equipment. Repayment is funded with cash balance generated by operating revenues or repayments from municipalities. The repayment amount is excluded from the expenditure total to conform to financial accounting standards.
- (c) Operating income is attributable to revenues providing funding for the County replacement program (2006: \$161,773, 2007: \$183,248, and 2008: \$195,806). Also included in operating income is interest income from municipal repayment of loans (2006: \$78,441 and 2007: \$59,799). These amounts are repaid to the General Fund in the year following receipt.
- (d) 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.
- (e) The 2006 actual amount shown above differs from the 2006 Comprehensive Annual Financial Report (CAFR) amount due to the CAFR including depreciation expense related to county assets that were funded from non-County sources.

Radio Services Fund	Emergency Preparedness	Outcomes/ Objectives/Capital Projects
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Major Departmental Strategic Outcomes and Objectives for 2008

County-Wide Key Strategic Outcome: A safe county

Objective 1: Maintain uptime, performance, and reliability of the current County-wide trunked radio communications.

Key Outcome Indicator: Uptime percentage as a performance and reliability measurement.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Trunked System unimpaired uptime. Percent of time the system is available overall (reliability).	99.9%	99.9%	99.995%	99.995%
Percent of time the system has unimpaired coverage (performance).	N/A	99.9%	99.4%	97.0%

Objective 2: Maintain a reliable and scalable County-wide public-safety mobile data service to police departments. (Trunked Radio and Radio Services Operations)

Key Outcome Indicator: The mobile data system has been successfully implemented with approximately 210 units online. Coverage, throughput, and reliability are noticeably improved versus the previous system. Need to maintain speed, reliability and coverage of the system in 2008. (Radio Services Operation)

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Agencies served	23	26	26	26
Geographic Coverage	98%	>99.5%	>99.5%	>99.5%
Gross Data throughput (all sites)	32 kbps	192 kbps	192 kbps	192 kbps

* Throughput is the amount of data that can flow through the system including all tower sites.

Current and Proposed Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '07	Estimated Net Oper. Impact	Est. Depreciation Expense
200617	Radio Services Building Exp/Renovation	2010	\$520,000	0%	TBD	\$23,700
200815	Trunk Radio Digital Radio System	2015	\$9,515,000	0%	TBD	\$475,750*

* Amount is based on County/municipal partners 50/50 county share for 10 year useful life.

Radio Services Emergency Preparedness Program
Fund

Trunked Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for 36 of the County's 37 municipalities, and 7 separate fire districts to maintain over 3,700 mobile and portable radios utilizing countywide 800 MHz trunked radio system. This includes 7 antenna sites, 13 radio channels, 93 transmitters, and 113 control base stations.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.65	0.65	0.65	1.84	1.19
General Government	\$51,500	\$0	\$0	\$0	\$0
Charges for Services	\$173,890	\$180,695	\$193,310	\$281,532	\$100,837
Interdepartmental	\$130,671	\$25,259	\$23,499	\$25,893	\$634
Other Revenue	\$78,441	\$0	\$59,799	\$0	\$0
Appr. Fund Balance (a)	\$117,127	\$70,903	\$70,903	\$54,256	(\$16,647)
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues (b):	\$551,629	\$276,857	\$347,511	\$361,681	\$84,824
Personnel Costs	\$65,547	\$64,160	\$63,482	\$155,129	\$90,969
Operating Expenses	\$95,025	\$97,555	\$96,043	\$104,710	\$7,155
Interdept. Charges	\$29,915	\$44,239	\$43,934	\$47,586	\$3,347
Interdept. Charges - Int Exp	\$86,879	\$70,903	\$70,903	\$54,256	(\$16,647)
Debt-Gen.Fd Loan Repay (Memo)(b)	\$559,295	\$590,604	\$590,604	\$607,251	\$16,647
Fixed Assets (Memo) (c)	\$140	\$0	\$0	\$40,000	\$40,000
Total Expenditures: (b) (c)	\$277,366	\$276,857	\$274,362	\$361,681	\$84,824

Rev. Over (Under) Exp. (b)	\$274,263	-	\$73,149	-	-
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- (a) Radio Service Fund Balance is appropriated to repay the General Fund for the interest on the loan to the municipalities to acquire Trunk Radio equipment. Radio Services received \$70,903 in 2006 and \$54,256 in 2007 and repays these amounts to the General Fund in the year after receipt.
- (b) Debt repayment of a General Fund loan for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total due to the accounting entry for the repayment applied to the balance sheet advances from other funds liability account.
- (c) Total expenditures and net operating income exclude Fixed Assets to conform with financial accounting standards. Any Fixed Asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance.



Program Highlights

Charges for Services revenue is increasing by \$100,837 due to an \$82,189 increase anticipated for installation and programming revenue associated with the Nextel rebanding project. In 2008, Radio Services will be undertaking a major project. Nextel Communications must pay Waukesha County to relocate the entire trunked radio system to new frequencies based on their interference with certain radio frequencies. Since the County's current trunked radios will not support the new frequency band, Nextel must pay to replace the firmware in over 3,200 radios and they must replace over 1,800 existing radios within the County with new radios. To address the additional workload anticipated with this project, Radio Services is shifting 0.35 FTE out of the conventional program and into the trunked program. The Department is also budgeting for 1,000 hours (0.48 FTE) of extra help and 750 (0.36 FTE) hours of overtime to address the increase in workload.

Personnel costs increase by \$90,969 for 1.84 FTEs, which is an increase of 1.19 FTE staff. Overtime, including associated benefits, increases by \$35,712 and extra help, including employee benefit costs, increases by \$14,533. The remaining \$40,724 increase is for cost to continue and an increase of 0.35 FTE based on anticipated work volume. The Department is budgeting \$40,000 in Fixed Assets for the purchase of a replacement uninterruptible power supply for the trunked radio system.

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 in this accumulation is Trunked Radio replacement 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 or municipal agencies radio equipment.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Interdepartmental (b)	\$161,773	\$183,248	\$183,248	\$195,806	\$12,558
Appr. Fund Balance (c)	\$212,000	\$212,000	\$212,000	\$212,000	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues: (b)(c)	\$373,773	\$395,248	\$395,248	\$407,806	\$12,558
Operating Expenses (a)	\$210,564	\$212,000	\$210,564	\$212,000	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (a)	\$210,564	\$212,000	\$210,564	\$212,000	-
Rev. Over (Under) Exp. (a)	\$163,209	\$183,248	\$184,684	\$195,806	\$12,558

- (a) Expenditures to be incurred result from the depreciation expense of the County's share (\$1.9 million) of the Trunk Radio infrastructure costs to be totally offset by the appropriation of Radio Services Fund Balance. Original radio purchases are made from the capital project and expensed in the year of purchase based on a \$5,000 minimum capitalization level.
- (b) Amounts charged back as lease charges to departments provides a sinking fund to build up fund balance reserves planned for over a nine-year / ten-year replacement period. This allows for funds to be available for necessary and timely replacements. Funding from departments include various revenue sources including Tax Levy.
- (c) Appropriated Fund Balance includes Radio Service Fund Balance appropriation of \$212,000 for 2006 through 2008. Fund balance is designated to offset depreciation expense related to the County's portion of the Trunked Radio infrastructure. Therefore, no sinking fund is building up for future infrastructure replacement cost. This would need to be funded from a future capital project.



Program Highlights

The 2008 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. The 2008 expenditure budget continues the recognition of depreciation expense for the County portion of the Trunked Radio infrastructure costs. The increase in the equipment fund replacement charge for 2008 by \$12,558 is related to an increase in the number of radios that were added to the fund for 2008. The radios that were added have a nine-year replacement life and, since many of the radios are grant funded, the full replacement impacts are to be phased in over the next two years.



Activity – Radio Replacement Charges

Trunked Radio System Department	2007 # of Radios	2008 # of Radios	2007 Budget	2008 Budget	2008 \$ Change
Public Works	182	182	\$36,366	\$38,320	\$1,954
Parks & Land Use	110	110	\$31,821	\$33,158	\$1,337
Sheriff	289	293	\$99,605	\$106,630	\$7,025
Public Works - Central Fleet	7	7	\$1,474	\$1,536	\$62
Medical Examiner	5	5	\$1,405	\$1,464	\$59
Emerg Prep - Emerg Mgmt	3	3	\$1,014	\$1,057	\$43
Emerg Prep - Radio Services*	4	4	\$6,827	*\$7,114	\$287
Health & Human Services	10	16	\$2,932	\$4,648	\$1,716
Humane Animal	3	3	\$1,431	\$1,491	\$60
Airport	1	1	\$373	\$388	\$15
Total	614	624	\$183,248	\$195,806	\$12,558

*Includes \$3,588 of a cross charge from conventional to trunk radio for control bases.

Conventional Radio Services Operation

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides radio design and engineering consultation, 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 microwave systems), 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.70	4.72	4.72	4.25	(0.47)
Charges for Services	\$360,070	\$332,775	\$411,012	\$326,207	(\$6,568)
Interdepartmental	\$184,423	\$267,307	\$251,228	\$279,391	\$12,084
Other Revenue	\$28	\$0	\$37,650	\$0	\$0
Appr. Fund Balance (a)	\$119	\$65,000	\$65,000	\$65,000	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$544,640	\$665,082	\$764,890	\$670,598	\$5,516
Personnel Costs	\$359,662	\$398,275	\$401,226	\$380,062	(\$18,213)
Operating Expenses	\$121,845	\$193,962	\$193,673	\$209,385	\$15,423
Interdept. Charges	\$63,560	\$72,845	\$72,667	\$81,151	\$8,306
Fixed Assets (Memo) (b)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$545,067	\$665,082	\$667,566	\$670,598	\$5,516
Rev. Over (Under) Exp. (b)	(\$427)	-	\$97,324	-	-

- (a) Radio Services Fund Balance of \$65,000 is budgeted to offset depreciation expenses for the capitalized cost of mobile data system, which was funded by Homeland Security grant funds.
- (b) Total expenditures and net operating income exclude Fixed Assets to conform with financial accounting standards. Fixed Asset purchases will be funded by operating revenues and existing Fund Balance.



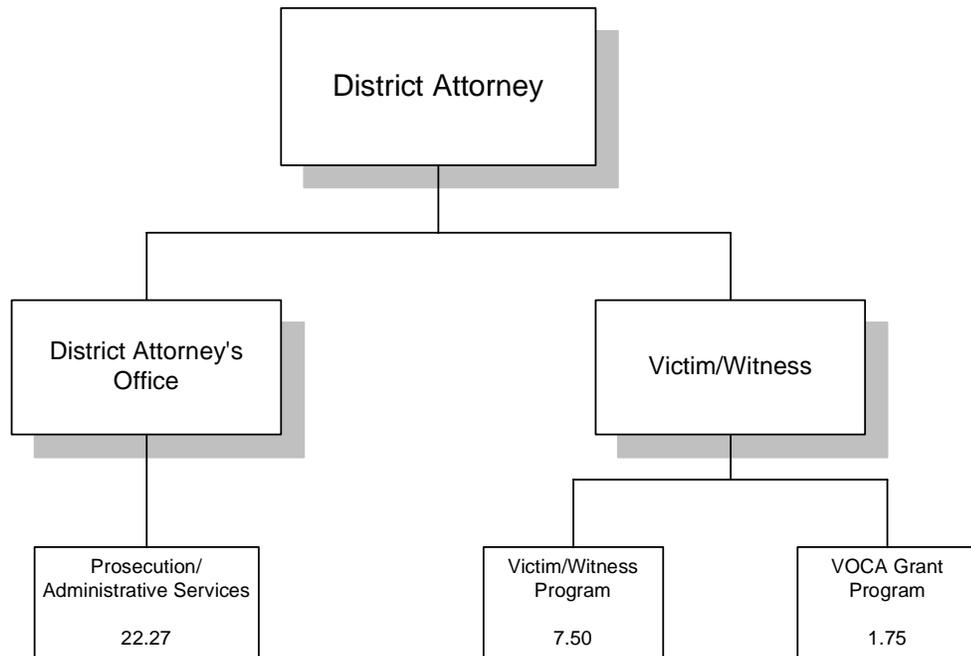
Program Highlights

Revenues increase by \$5,516. Charges for Services decrease by \$6,568 because one of the municipalities that used to rely on a transmitter for communication moved to fiber. This decrease is slightly offset because the County is budgeting \$9,000 more for parts resale revenue over the 2007 budget based on anticipated parts sales increases. Radio Services Fund Balance is allocated to offset depreciation expenses for the mobile data infrastructure upgrade acquired with Homeland Security grant funds in 2005 and 2006.

Personnel costs decrease by \$18,213 because overtime and extra help are not being budgeted in this program. It is anticipated that those dollars will be needed in the trunked radio program and because 0.35 FTE staff is being shifted into the trunked program for the Nextel rebanding project. Operating costs increase by \$15,423 largely due to a \$12,000 increase in merchandise for resale. This increase in operating is directly offset by an increase in Charges for Service revenue. Interdepartmental charges increase by \$8,306 largely due to a \$6,810 increase in computer replacement and maintenance charges.

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



31.52 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 in order to educate them 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	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (b)	Estimate (b)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$314,422	\$368,830	\$355,159	\$383,142	\$14,312	3.9%
Charges for Service	\$60,320	\$55,000	\$60,000	\$60,000	\$5,000	9.1%
Interdepartmental	\$58,241	\$64,233	\$64,233	\$63,897	(\$336)	-0.5%
Other Revenue	\$99,761	\$86,221	\$95,850	\$87,619	\$1,398	1.6%
Appr. Fund Balance (a)	\$0	\$0	\$40,359	\$55,000	\$55,000	N/A
County Tax Levy (b)	\$1,620,271	\$1,593,534	\$1,593,534	\$1,628,663	\$35,129	2.2%
Total Revenue Sources	\$2,153,015	\$2,167,818	\$2,209,135	\$2,278,321	\$110,503	5.1%
Expenditures						
Personnel Costs	\$1,579,300	\$1,670,320	\$1,637,781	\$1,736,988	\$66,668	4.0%
Operating Expenses	\$311,010	\$276,268	\$270,379	\$264,395	(\$11,873)	-4.3%
Interdept. Charges (b)	\$164,018	\$221,230	\$251,052	\$276,938	\$55,708	25.2%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,054,328	\$2,167,818	\$2,159,212	\$2,278,321	\$110,503	5.1%
Rev. Over (Under) Exp.	\$98,687	-	\$49,923	-	-	N/A
<i>State Funded Positions (c)</i>	<i>15.50</i>	<i>15.50</i>	<i>15.50</i>	<i>15.50</i>	<i>0.00</i>	

Position Summary (FTE)

Regular Positions	30.00	30.00	30.00	30.00	0.00
Extra Help	1.51	1.51	1.51	1.52	0.01
Overtime	0.05	0.05	0.05	0.00	(0.05)
Total [County]	31.56	31.56	31.56	31.52	(0.04)

- (a) General Fund Balance of \$40,359 is in the Department's 2007 estimate because the District Attorney's Office carried over funds from the 2006 Budget for imaging work not completed in 2006. General Fund Balance is budgeted in the 2008 Budget to offset document imaging charges estimated for the 2008 Budget. This General Fund Balance is planned to be phased down over a three year period to provide the Department time to incorporate this charge into the budget.
- (b) The 2007 Adopted Budget Interdepartmental expenditures and Tax Levy are restated for comparison purposes to the 2008 Budget to reflect the new End User Technology Fund (EUTF) cost allocation method as recommended by Internal Audit.
- (c) The 2007 Budget incorrectly noted the number of state funded prosecutor positions. According to Department Management the State pays for 14.50 FTE positions and the Sheriff's Department pays for 1.00 FTE position for the Metro Drug Unit.

Major Departmental Strategic Outcomes and Objectives for 2008**County-Wide Key Strategic Outcome: A safe county**

Objective 1: Increase the number of drunk drivers arrested and prosecuted by 10%.
(Prosecution/Administrative Services)

Key Outcome Indicator: Number of drunk drivers arrested and prosecuted.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Operating While Intoxicated 2 nd & Subsequent Offense Arrests/Prosecutions	1,185	1,270	1,300	1,400

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

Objective 2: Provide statutorily mandated rights and services to citizens who are victims of crime.
(Victim/Witness)

Key Outcome Indicator: Number of new crime victims and witnesses receiving services during the year (victims of crimes referred in during the year indicated; this number will not reflect the thousands of victims and witnesses receiving assistance with cases from previous years).

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of crime victims receiving services	6,081	5,000	5,500	6,000

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

Objective 3: 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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Citizens and officers spared unnecessary appearances	5,503	5,000	5,000	5,500
Estimated cost avoidance	\$275,150	\$250,000	\$250,000	\$275,000

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	22.31	22.31	22.31	22.27	(0.04)
State Funded Prosecutors	15.50	15.50	15.50	15.50	0.00
General Government	\$1,182	\$1,100	\$1,046	\$1,100	\$0
Charges for Services	\$60,320	\$55,000	\$60,000	\$60,000	\$5,000
Interdepartmental	\$58,241	\$64,233	\$64,233	\$63,897	(\$336)
Other Revenue	\$60,661	\$47,121	\$56,750	\$48,519	\$1,398
Appr. Fund Balance (a)	\$0	\$0	\$39,795	\$55,000	\$55,000
County Tax Levy	\$1,493,127	\$1,461,038	\$1,461,038	\$1,490,126	\$29,088
Total Revenues	\$1,673,531	\$1,628,492	\$1,682,862	\$1,718,642	\$90,150
Personnel Costs	\$1,117,511	\$1,170,091	\$1,149,383	\$1,214,646	\$44,555
Operating Expenses	\$297,373	\$261,040	\$256,835	\$250,941	(\$10,099)
Interdept. Charges	\$145,312	\$197,361	\$228,938	\$253,055	\$55,694
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,560,196	\$1,628,492	\$1,635,156	\$1,718,642	\$90,150

Rev. Over (Under) Exp.	\$113,335	-	\$47,706	-	-
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(a) General Fund Balance is budgeted in the 2008 Budget to offset document imaging charges estimated for the 2008 Budget. This General Fund Balance is planned to be phased down over a three-year period to provide the Department time to incorporate this charge into the budget.



Program Highlights

Charges for Services increase \$5,000 to \$60,000 based on discovery receipts from prior years. Interdepartmental revenue from the Sheriff's Department for the special drug prosecutor is budgeted at \$63,897, which pays for prosecutor compensation and fringe benefits. Other revenue includes state reimbursement of state prosecutors electing county insurance benefits at a cost of \$40,619 and extradition recoveries of \$7,900. The Department is also being provided with \$55,000 of General Fund Balance (planned to be phased down) to offset and reflect the actual costs of records management services being provided to the District Attorney. Records backlog and current work in the District Attorney's Office was previously either partially charged to the imaging capital project or partially absorbed by the records management operation. This fund balance amount will be phased out over a three-year period to allow the District Attorney's Office to more easily accommodate the imaging charge change. Tax Levy increases \$29,088.

Personnel costs increase \$44,555 for cost to continue 21.50 FTE positions. Temporary extra help is budgeted at 0.77 FTE, which was the budgeted level for 2007, and overtime is eliminated for 2008 resulting in 0.04 FTE reduction.

Operating expenses decrease \$10,099. Available contracted service funds pay for state reimbursed health and dental insurance expenses for prosecutors electing County benefits at a cost of \$40,619 and \$63,897 for a special state drug prosecutor funded through the Sheriff's Department. Trial preparation costs, law intern assistance, legal subscriptions, and extradition are budgeted at \$110,600, a decrease of \$5,129 from 2007.

Interdepartmental charges increase by \$55,694 to \$253,055 and include an interdepartmental charge for a Sheriff's Department detective (specifically allocated to the Office by State Statute) of \$87,533, imaging charges of \$115,000, telephone (land lines) of \$19,203, and postage costs of \$15,150.

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$211,809	\$257,138	\$250,000	\$266,456	\$9,318
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,100	\$39,100	\$39,100	\$39,100	\$0
Appr. Fund Balance	\$0	\$0	\$564	\$0	\$0
County Tax Levy	\$127,144	\$132,496	\$132,496	\$138,537	\$6,041
Total Revenues	\$378,053	\$428,734	\$422,160	\$444,093	\$15,359
Personnel Costs	\$369,643	\$395,162	\$389,599	\$412,881	\$17,719
Operating Expenses	\$6,699	\$11,703	\$10,130	\$9,829	(\$1,874)
Interdept. Charges	\$16,359	\$21,869	\$20,214	\$21,383	(\$486)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$392,701	\$428,734	\$419,943	\$444,093	\$15,359
Rev. Over (Under) Exp.	(\$14,648)	-	\$2,217	-	-



Program Highlights

Program revenue is budgeted at 60% of expenditures for 2008. The reimbursement is sum-certain statewide funding which has varied. The reimbursement level varies depending upon the amount of requests submitted by other Victim/Witness programs throughout the State. Other revenue includes bail forfeiture interest collections.

Personnel costs increase \$17,719 for the cost to continue for 7.50 FTE staff. Operating costs and Interdepartmental charges have been decreased slightly to address the Personnel cost increase.

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	1.75	1.75	1.75	1.75	0.00
General Government	\$101,431	\$110,592	\$104,113	\$115,586	\$4,994
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	\$101,431	\$110,592	\$104,113	\$115,586	\$4,994
Personnel Costs	\$92,146	\$105,067	\$98,799	\$109,461	\$4,394
Operating Expenses	\$6,938	\$3,525	\$3,414	\$3,625	\$100
Interdept. Charges	\$2,347	\$2,000	\$1,900	\$2,500	\$500
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$101,431	\$110,592	\$104,113	\$115,586	\$4,994
Rev. Over (Under) Exp.	-	-	-	-	-



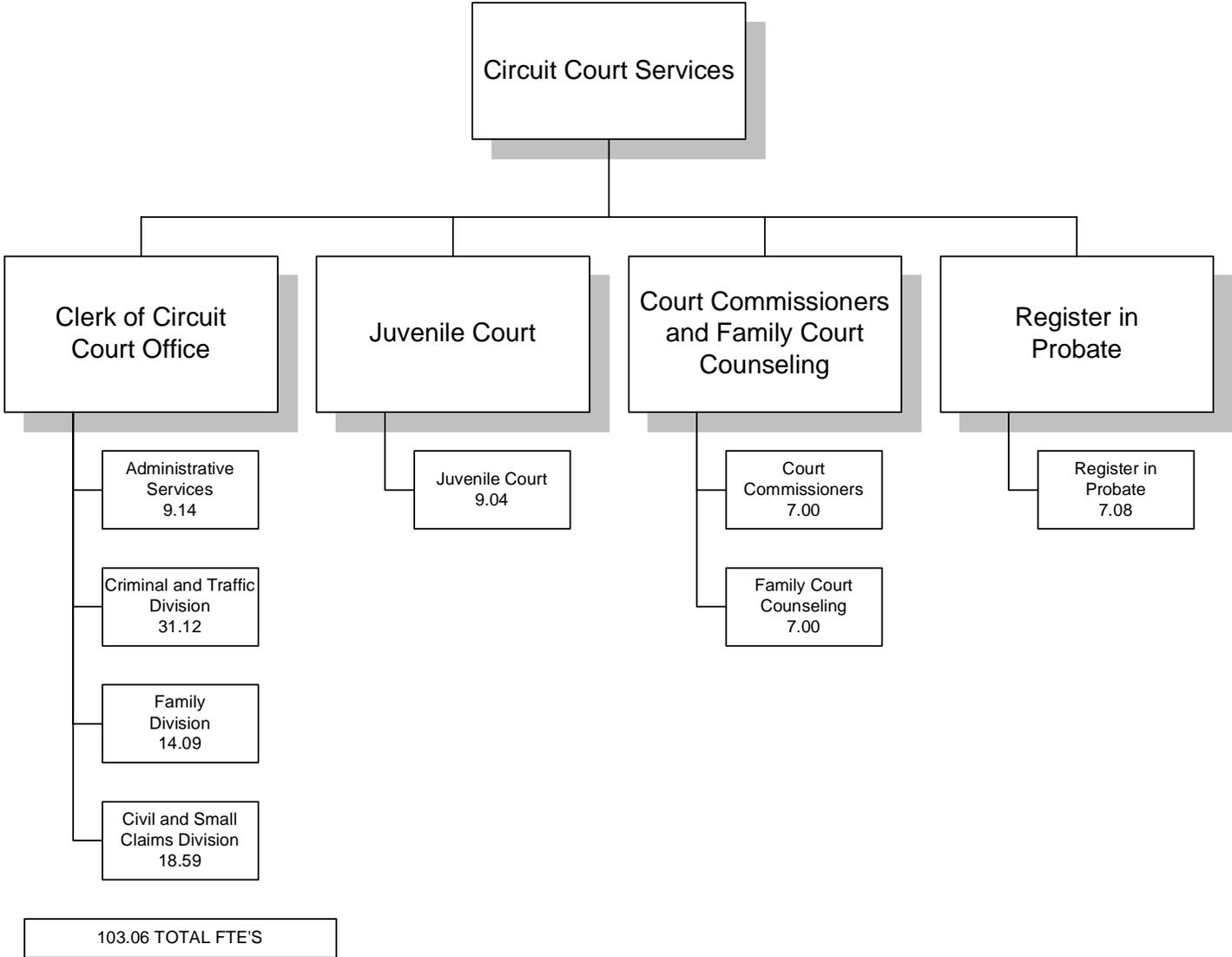
Program Highlights

General Government revenue is projected to increase by \$4,994 based on Federal funding assistance for this program. This program is 100% reimbursable by the State.

Personnel costs increase by \$4,394 based on merit and across the board increases for 1.75 FTE. Operating expenses and Interdepartmental charges increase by a combined \$600. This is largely due to an anticipated rate increase for postage and additional phone service needs.

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 assistance and courtroom support
Case related financial management and accounting	Jury management
Operating and capital budget management	Technology, security, facility coordination

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,743,776	\$1,771,000	\$1,771,000	\$1,801,000	\$30,000	1.7%
Fines/Licenses	\$829,196	\$807,000	\$846,500	\$837,000	\$30,000	3.7%
Charges for Services	\$1,622,424	\$1,484,500	\$1,557,500	\$1,555,425	\$70,925	4.8%
Interdepartmental	\$14,388	\$50,000	\$25,000	\$25,000	(\$25,000)	50.0%
Other Revenue	\$244,397	\$240,000	\$270,000	\$265,000	\$25,000	10.4%
Appr. Fund Balance	\$6,265	\$0	\$282	\$60,000	\$60,000	N/A
County Tax Levy (a)	\$4,367,016	\$4,503,691	\$4,503,691	\$4,734,240	\$230,549	5.1%
Total Revenues Sources	\$8,827,462	\$8,856,191	\$8,973,973	\$9,277,665	\$421,474	4.8%
Expenditures						
Personnel Costs	\$5,900,955	\$6,149,028	\$6,106,104	\$6,375,818	\$226,790	3.7%
Operating Expenses	\$1,312,203	\$1,305,175	\$1,367,203	\$1,312,875	\$7,700	0.6%
Interdept. Charges (a)	\$1,344,576	\$1,401,988	\$1,413,289	\$1,588,972	\$186,984	13.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$8,557,734	\$8,856,191	\$8,886,596	\$9,277,665	\$421,474	4.8%
Rev. Over (Under) Exp.	\$269,728	-	\$87,377	-	-	N/A

Position Summary (FTE)

Regular Positions	104.00	103.00	103.00	102.00	(1.00)
Extra Help	0.60	0.85	0.85	0.63	(0.22)
Overtime	0.55	0.48	0.47	0.43	(0.05)
Total	105.15	104.33	104.32	103.06	(1.27)

(a) The Interdepartmental expenditures and tax levy for 2007 is restated to adjust for the new End User Technology Fund (EUTF) allocation method as recommended by Internal Audit and made comparable to the 2008 budget.

Major Departmental Strategic Outcomes and Objectives for 2008

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

Objective 1: Achieve a 95% satisfaction rating by Waukesha County jurors. (Clerk of Circuit Court, Jury Coordinator and staff)

Key Outcome Indicator: A high juror satisfaction rating with the jury system.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Overall Juror Satisfaction Rating	99%	95%	99%	95%

Objective 2: Achieve operational efficiencies as a result of the transition of involuntary commitment case administration from Probate to Juvenile. (Register in Probate, Clerk of Juvenile Court)

Key Outcome Indicator: Direct versus indirect communication between staff and judge to obtain judicial decisions in Civil commitment cases will result in time savings and more efficient case processing.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Response time to customer or staff inquiries on civil commitment cases	24-48 hours	Within 8 hours	Within 8 hours	Within 8 hours

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

Objective 3: Beginning January 2008, convert documents in foreclosure filings to electronic media to make them available via public access computer, reduce time spent retrieving and re-filing court files, and reduce long term storage costs. (Civil Division Supervisors, Programs & Projects Analyst, Staff)

Key Outcome Indicator: Convert 100% of foreclosure files from paper to electronic media.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
% of Annual foreclosure files converted to electronic media	0	50%	50%	100%

Objective 4: Make key documents in divorce actions available via public access computer to eliminate time spent retrieving and re-filing files. (Family Division Supervisors and staff)

Key Outcome Indicator: Scanning current and prior year key divorce documents to be available via public access computer and eliminate the need to pull, separate and re-file Family files.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Time spent processing requests for key divorce documents	6 hrs/week	0 hours/week	3 hours/week	1 hour/week

Objective 5: Utilize electronic transfer of data and online access to public records to provide improved services to customers and stakeholders and reduce time spent docketing minutes. (Criminal/Traffic Supervisors and staff)

Key Outcome Indicator: Elimination of manual entry of minute sheets in five Criminal courts reduces duplication and improves delivery of pertinent information to the judiciary and the public.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Reduction in percentage of court minutes entered manually	N/A	50%	50%	100%

Objective 6: Image documents in Juvenile cases to reduce staff time and storage costs.

Key Outcome Indicator: Using Circuit Court Automation Program (CCAP) equipment to scan 100% of adoption-related documents and other Juvenile dispositional orders reduces staff time spent retrieving and re-filing court files.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Dispositional orders converted from paper to electronic media	0	100%	100%	100%

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

Objective 7: Achieve a positive outcome from Family Court Services (FCS) for mediations ordered by Family Court Judges.

Key Outcome Indicator: Reach a comprehensive agreement resolving placement and/or custodial disputes in mediations in at least 50% of cases.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Reach agreement on custody/placement in mediations	53.92%	54%	50%	54%

Clerk of Courts-Administrative Services Division

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

Program Description

Direct the general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts office and the Court Self-Help program. Coordinate fiscal and budgetary operations for the Clerk of Court, Court Commissioner, Family Court Counseling Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture obligations and trust funds. Coordinate juror qualification, summons, and service for all 12 circuit courts. 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 operations. Provide fiscal management, budget development, strategic planning and project management assistance to all court divisions.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.01	9.01	9.01	9.14	0.13
General Government	\$1,170,563	\$1,179,000	\$1,174,000	\$1,199,000	\$20,000
Charges for Services	\$413,658	\$410,000	\$420,000	\$425,000	\$15,000
Interdepartmental	\$14,388	\$50,000	\$25,000	\$25,000	(\$25,000)
Other Revenue	\$133,303	\$130,000	\$155,000	\$150,000	\$20,000
Appr. Fund Balance	\$6,265	\$0	\$282	\$60,000	\$60,000
County Tax Levy	(\$777,289)	(\$895,870)	(\$895,870)	(\$972,474)	(\$76,604)
Total Revenues	\$960,888	\$873,130	\$878,412	\$886,526	\$13,396
Personnel Costs	\$564,006	\$645,171	\$629,298	\$657,296	\$12,125
Operating Expenses	\$90,657	\$109,850	\$96,900	\$99,700	(\$10,150)
Interdept. Charges	\$145,820	\$118,109	\$110,019	\$129,530	\$11,421
Total Expenditures	\$800,483	\$873,130	\$836,217	\$886,526	\$13,396
Rev. Over (Under) Exp.	\$160,405	-	\$42,195	-	-



Program Highlights

General Government revenue increases by \$20,000 in additional revenue from the State that includes a net increase of \$20,000 for state language interpreter reimbursement funding. Charges for Services revenue increases by \$15,000 due to increasing recoveries of forfeited bail judgments. Interdepartmental revenue is derived from delinquent collection recoveries. For 2008 this revenue is budgeted to decrease by \$25,000 due to recent collection experience. Other revenue, which is comprised of departmental interest earnings, increases by \$20,000 due to higher rates of return on invested funds ordered held by the court. The Department is also being provided with \$60,000 of General Fund Balance (planned to be phased down) to offset and reflect the actual costs of records management services being provided to the Courts. Records backlog and current work in the Courts was previously either partially charged to the imaging capital project or partially absorbed by the Records Management Operation. County tax levy for this program is a negative amount allowing the base tax levy funding to be shifted to other programs.

Personnel expenditures increase by \$12,125 for salary and benefits for nine divisional staff. This increase has been constrained due to changes in employee health coverage selection and position turnover affecting several staff. Divisional support for services such as the Court Self Help Center will be accomplished with existing staff. A total of 260 hours of temporary staff assistance, costing \$2,730 is budgeted to assist with new document imaging initiatives.

Operating expenses decrease a total of \$10,150 due to a decision to limit the use of law school interns providing court self-help programming support resulting in a budgeted reduction of \$9,000 and due to a \$1,000 reduction in contracted printing services. Interdepartmental charges are budgeted to increase a total of \$11,421 due to insurance cost increases based on higher claims, additional collection services costs reflecting greater revenues, and costs associated with storing records.

Clerk of Courts-Administrative Services Division



Activity: Workload Data	2005	2006	2007	2008	Budget
Departmental Information	Actual	Actual	Budget	Budget	Change
Gross Annual Department Receipts	\$19.9 million	\$19.8 million	\$22.0 million	\$22.5 million	\$0.5 million
Total Receipt Transactions	57,077	57,755	64,500	65,000	500
Total Disbursement Transactions	2,775	2,724	3,400	3,500	100
Net Sales by Credit Card	\$763,460	\$774,880	\$850,000 (est)	\$900,000 (est)	\$50,000
Funds held in Trust per Court Order (at year end)	\$1,227,531	\$1,018,065	\$1,350,000	\$1,450,000	\$100,000

Computer Support	2005	2006	2007	2008	Budget
	Actual	Actual	Budget	Budget	Change
Network Users Supported	135	135	137	137	0 users
Computer Workstations/Printers Supported*	235	236	248	248	0 devices

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2008, replacement value of the State CCAP provided computer hardware, software and technology service is estimated to exceed \$350,000.

Activity: Workload Data	2005	2006	2007	2008	Budget
	Actual	Actual	Budget	Budget	Change
Total # of Jury Trials Started	86	81	90	92	2
Jury Days Utilized	188	190	220	200	(20)
Juror Qualification Questionnaires Returned - Total	6,870	6,915	7,000	7,100	100
Qualification Questionnaires Returned Online	1,983	2,164	2,500	2,750	250

Clerk of Courts-Criminal & Traffic Division

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

Program Description

Direct and coordinate in-court support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2006	2007	2007	2008	Budget
	Actual	Budget	Estimate	Budget	Change
Staffing (FTE)	33.18	32.15	32.15	31.12	(1.03)
Fine/Licenses	\$787,796	\$765,000	\$800,000	\$790,000	\$25,000
Charges for Services	\$545,786	\$408,000	\$433,500	\$426,425	\$18,425
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,417,273	\$1,482,263	\$1,482,263	\$1,577,092	\$94,829
Total Revenues	\$2,750,855	\$2,655,263	\$2,715,763	\$2,793,517	\$138,254
Personnel Costs	\$1,570,236	\$1,666,000	\$1,611,668	\$1,693,353	\$27,353
Operating Expenses	\$346,106	\$318,300	\$343,300	\$336,350	\$18,050
Interdept. Charges	\$654,574	\$670,963	\$702,604	\$763,814	\$92,851
Total Expenditures	\$2,570,916	\$2,655,263	\$2,657,572	\$2,793,517	\$138,254
Rev. Over (Under) Exp.	\$179,939	-	\$58,191	-	-

Clerk of Courts-Criminal & Traffic Division (cont.)



Program Highlights

Criminal and Traffic division non-tax levy revenues are conservatively budgeted to increase by \$43,425, which includes an increase of \$25,000 for County and State forfeiture revenue. Several other Charges for Services related to forfeited cash bail, restitution administrative fees, and payment plan administrative fees will be budgeted at an increase of \$18,425 collectively. All other divisional revenues continue at 2007 budget levels. County Tax Levy increases by \$94,829 largely due to increasing expenses mentioned below.

Personnel costs increase \$27,353 for salary and benefits related to 31.12 FTE staff. For 2008, a Deputy Clerk position accounted for in the Criminal and Traffic division will be reallocated to the Family Court division to better reflect the normal service assignment. 2008 Personnel costs related to this position will also transfer, resulting in a \$60,376 decrease in cost to continue for this program. A minimal amount of overtime is budgeted to provide coverage in instances when court proceedings and trials extend beyond regular work hours. Divisional support for services such as the records management activities and new document imaging initiatives will be accomplished as much as possible with existing staff.

Operating expenditures increase \$18,050, which reflects a total of \$30,000 in increases applied to funding for court appointed attorneys, jury costs, and criminal defendant psychological assessments offset by reduced funding for interpreter services and transcript fees.

Interdepartmental charges have been budgeted to increase a total of \$92,851. The most significant funding changes include an increase of \$38,965 for defendant and prisoner transportation expenditures and \$40,197 for courtroom security services provided by sworn deputies from the Sheriff's Office.

Microfilming and record storage charges are budgeted to increase by \$12,574 to recognize divisional costs based on volume and new service fees being phased in to reflect the cost of stored materials.

CRIMINAL / TRAFFIC DIVISION



Activity: Workload Data	2005 Actual		2006 Actual		2007 Budget		2007 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Felony Cases	1,375	1,351	1,355	1,619	1,407	1,447	707	762
Total Misdemeanor Cases (a)	3,273	3,153	3,508	3,539	3,700	3,800	1,792	2,025
Total Criminal Traffic Cases	2,787	2,707	2,522	2,673	2,850	2,800	1,605	1,539
Total Traffic Cases	11,926	12,051	11,403	11,487	11,500	11,500	5,895	5,950
Total Forfeiture Cases	1,227	1,243	1,293	1,282	1,250	1,250	524	528
Total Criminal / Traffic Division cases	20,588	20,505	20,081	20,600	20,707	20,797	10,523	10,804

(a) The 2007 total misdemeanor cases have been restated to be more reflective of actual case numbers.

Clerk of Courts-Family Division

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

Program Description

Direct and coordinate 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. Participate in the coordination of Court Self-Help program activities.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	13.14	13.37	13.37	14.09	0.72
General Government	\$405,726	\$422,000	\$427,000	\$432,000	\$10,000
Charges for Services	\$111,095	\$80,000	\$109,500	\$109,500	\$29,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$474,435	\$552,001	\$552,001	\$622,503	\$70,502
Total Revenues	\$991,256	\$1,054,001	\$1,088,501	\$1,164,003	\$110,002
Personnel Costs	\$652,727	\$682,878	\$714,581	\$745,685	\$62,807
Operating Expenses	\$141,749	\$125,600	\$120,972	\$119,250	(\$6,350)
Interdept. Charges	\$209,071	\$245,523	\$233,423	\$299,068	\$53,545
Total Expenditures	\$1,003,547	\$1,054,001	\$1,068,976	\$1,164,003	\$110,002
Rev. Over (Under) Exp.	(\$12,291)	-	\$19,525	-	-



Program Highlights

Family division non-tax levy revenue is budgeted to increase \$39,500 based on increases of \$10,000 for state/federal IV-D (child support and enforcement) funding coordinated through the County's Child Support agency, and \$29,500 for a projected increase in collections for delinquent county funded guardian ad litem obligations. County Tax Levy increases \$70,502 for this program.

Divisional Personnel costs are increasing by \$62,807, the majority of which reflects the internal transfer of a Deputy Clerk position from the Criminal / Traffic division. The balance of the increase reflects cost to continue for a total of 14.00 FTE positions in 2008. Overtime budgeted to support court operations beyond the regular work schedule are reduced by \$1,133 to \$4,881 a reduction of 50 hours, and temporary extra help funding is decreased \$5,715 to \$0 which is a reduction in the number of extra help hours by 520. Support for services such as the Family Court Self-Help Center, Family Legal Clinic, and new document imaging initiatives will be accomplished with existing staff. The division has completed imaging of divorce judgments from 1998 to the present.

Operating expenses decrease a total of \$6,350 for 2008 and reflect minor reductions in case related guardian ad litem costs and family related court ordered psychological exams totaling \$10,500. These reductions are partially offset by an expected increase of \$3,000 for interpreter services at County/State expense in family cases following passage of the State 2007-2009 Budget which eliminated the indigency standard for County reimbursement.

Interdepartmental charges increase by \$53,545. A variety of costs contribute to this increase including: delinquent guardian ad litem collection fees increasing by \$7,500 (additional revenue is being generated as indicated above), divisional microfilming and records storage costs increasing by \$40,000 with General Fund Balance being provided in the administration division to offset the increase, and court security for bailiff services increasing by \$7,000.

Clerk of Courts-Family Division (cont.)



	2005 Actual	2006 Actual	2007 Budget	2008 Budget	Budget Change
Family Court Self Help Center Activity					
Total Activity: Court Self Help Center	74,775	95,991	113,150	132,700	17%
- In Person	4,763	4,500	3,900	4,200	8%
- Telephone, Mail, E-mail	2,875	1,983	2,250	3,500	56%
- Website Sessions	67,137	89,508	107,000	125,000	17%

FAMILY COURT DIVISION Family Division Workload Data	2005 Actual		2006 Actual		2007 Budget		2007 6 Months	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Family Cases	2,160	2,150	2,122	2,132	2,200	2,155	1,121	1,015
Divorce / Legal Separation	1,392	1,392	1,380	1,388	1,400	1,390	700	643
Paternity	488	470	466	468	500	480	271	230
Family Other	281	288	276	276	300	285	150	142
Post-Judgment Activity								
Post-judgment Family Actions		1,696		1,516		1,550		950
Post-judgment Paternity Actions		1,518		1,275		1,450		705

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
General Government	\$47,487	\$50,000	\$50,000	\$50,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$738,073	\$769,159	\$769,159	\$789,984	\$20,825
Total Revenues	\$785,560	\$819,159	\$819,159	\$839,984	\$20,825
Personnel Costs	\$782,383	\$801,611	\$799,704	\$826,723	\$25,112
Operating Expenses	\$6,361	\$10,250	\$7,950	\$7,150	(\$3,100)
Interdept. Charges	\$6,841	\$7,298	\$6,190	\$6,111	(\$1,187)
Total Expenditures	\$795,585	\$819,159	\$813,844	\$839,984	\$20,825
Rev. Over (Under) Exp.	(\$10,025)	-	\$5,315	-	-



Program Highlights

There are no changes to divisional non-tax levy revenues related to state / federal IV-D (child support enforcement) funding which is budgeted at \$50,000. County tax levy is increasing by \$20,825 to address personnel cost increases in this program.

Personnel costs increase by \$25,112 which reflects salary and benefit cost to continue for 7.00 FTE staff assigned to this program. No overtime or temporary assistance is budgeted for this service area. Operating expenses and Interdepartmental charges are funded at a combined reduction of \$4,287 in the 2008 budget. The reductions are mainly in office supplies and postage expenses.

Clerk of Courts-Civil Division

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

Program Description

Direct and coordinate 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, and temporary restraining orders involving domestic or child abuse, or 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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	18.73	18.72	18.72	18.59	(0.13)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$1,860	\$2,000	\$1,500	\$2,000	\$0
Charges for Services	\$205,802	\$205,000	\$205,000	\$210,000	\$5,000
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,079,456	\$1,106,328	\$1,106,328	\$1,170,460	\$64,132
Total Revenues	\$1,287,118	\$1,313,328	\$1,312,828	\$1,382,460	\$69,132
Personnel Costs	\$1,007,283	\$998,294	\$1,011,845	\$1,058,898	\$60,604
Operating Expenses	\$96,742	\$120,200	\$109,581	\$116,200	(\$4,000)
Interdept. Charges	\$179,282	\$194,834	\$183,854	\$207,362	\$12,528
Total Expenditures	\$1,283,307	\$1,313,328	\$1,305,280	\$1,382,460	\$69,132

Rev. Over (Under) Exp.	\$3,811	-	\$7,548	-	-
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Program Highlights

Charges for Service revenues for the Civil division are budgeted to increase \$5,000 to reflect a modest increase in small claims case filings for 2008. County Tax Levy is increasing by \$64,132 to address personnel cost increases in this program.

Personnel related expenditures are budgeted at an increase totaling \$60,604 for all salary and benefit costs for 18.59 FTE staff. This division has experienced staff turnover that has resulted in more individuals selecting the family health insurance plan with the associated higher cost. Costs for overtime hours budgeted to support court operations beyond regular work hours are reduced by \$1,133, and temporary extra help funding is decreased \$2,409 based on projected departmental need. Temporary extra help provides for part-time Civilian Jury Bailiffs who serve in lieu of sworn deputy sheriff staff in civil jury trials. Use of temporary extra help saves over \$30,000 in expenditures for this service if it were provided by sworn law enforcement staff. Divisional support for new document imaging initiatives will be accomplished with existing staff to the degree possible.

Operating expenditures decrease by \$4,000 due to slight reductions in civil-related guardian ad litem costs and juror per diem expenses for civil jury trials. These reductions are offset by an equally small increase in one-time office equipment of \$750. Interdepartmental charges are budgeted to increase \$12,528, which is almost entirely related to an increase of \$7,718 for divisional records storage costs, and \$5,000 for additional courtroom security (sheriff bailiff) costs incurred for small claims proceedings and various hearings involving harassment and restraining order reviews.



Activity: Workload Data

Total Civil Division (Large & Small Claims)

- All Large Claims - Civil
- Small Claims (contested)
- Small Claims (uncontested)

2005 Actual		2006 Actual		2007 Budget		2007 6 Months	
Open	Disp	Open	Disp	Open	Disp	Open	Disp
9,220	9,403	9,972	9,695	10,200	10,150	5,678	5,826
3,106	3,284	3,230	3,254	3,250	3,200	1,762	1,781
246	251	1,123	822	950	950	402	531
5,868	5,868	5,619	5,619	6,000	6,000	3,514	3,514

Juvenile Court

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

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 all costs, fines, fees and assessments for proper distribution to the State, County and local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	9.03	9.04	9.04	9.04	0.00
General Government	\$80,000	\$80,000	\$80,000	\$80,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$52,779	\$50,000	\$60,000	\$60,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$634,439	\$674,400	\$674,400	\$817,880	\$143,480
Total Revenues	\$767,218	\$804,400	\$814,400	\$957,880	\$153,480
Personnel Costs	\$449,115	\$468,397	\$475,704	\$498,939	\$30,542
Operating Expenses	\$258,099	\$225,200	\$372,650	\$335,650	\$110,450
Interdept. Charges	\$99,642	\$110,803	\$114,607	\$123,291	\$12,488
Total Expenditures	\$806,856	\$804,400	\$962,961	\$957,880	\$153,480
Rev. Over (Under) Exp.	(\$39,638)	-	(\$148,561)	-	-



Program Highlights

Divisional non-tax levy revenues are budgeted to increase by \$10,000 to reflect growth in collection volume due to a larger base of referrals to Department of Administration Collection Division from court-ordered professional services in juvenile matters. County Tax Levy in this program increases by \$143,480 to fund higher program costs indicated below.

Personnel costs in this division increase a total of \$30,542 for salary and benefit expenses for 9.04 FTE staff. Beginning mid-year 2007, the Juvenile Court office absorbed the workload related to adult involuntary commitments, previously performed in the Probate Office with no additional personnel required for 2008.

Operating expenditures budgeted for 2008 increase by \$110,450, with the most significant change related to a shift in program costs for the transition of adult involuntary commitment matters to this court from the Probate division. Expenditure increases of \$112,500 for psychological examination costs are related to this service change. A reduction of \$10,000 in advocate counsel expenses are budgeted to reflect a change in the 2007-2009 State Budget. This proposed reduction offsets some of the expenditure growth in the operating appropriation. There are several smaller changes in expenditures including a \$3,200 increase in office equipment and a reduction of \$1,000 for county paid transcript requests.

Interdepartmental charges are budgeted to increase \$12,488 largely due to increases of \$10,625 for needed court security services, \$1,700 for defendant transportation costs, and \$2,500 for additional delinquent collection charges on a higher expected volume of recoveries. Reductions in Juvenile Division microfilming and record storage costs total \$1,767 offset some of this increase and are budgeted to reflect the unit's aggressive approach to case file and court document imaging.

Juvenile Court (cont.)



Activity: Workload Data	2005		2006		2007		2007	
	Actual		Actual		Budget		6 Month	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Juvenile Cases	1,509	1,545	1,510	1,493	1,875	1,875	723	728
Delinquency	305	305	275	254	310	310	122	123
Child Protection/Service - CHIPS	206	226	158	156	155	155	87	74
Juvenile Protection/Service - JIPS	162	170	148	158	200	200	89	86
Juvenile Other	514	522	476	474	600	600	239	257
Non-traffic Forfeiture - Contested	13	13	3	4	10	10	2	1
Non-traffic Forfeitures - Uncontested	309	309	380	380	600	600	157	157

Juvenile Restitution	2005	2006	2007	2007	2008
	Actual	Actual	Budget	6 Month	Budget
Amount of Restitution Ordered	\$92,448	\$70,632	\$95,000	\$55,061	\$85,000
Restitution Collected / Disbursed	\$55,068	\$34,086	\$50,000	\$24,342	\$45,000

Family Court Services

(Formerly Family Court Counseling Services)

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

Program Description

The Family Court Services office advocates for the best interests of children whose parents are involved in divorce and paternity actions. Staff provides evaluation and mediation services to assist the case parties and the court in resolving custody and physical placement disputes.

	2006	2007	2007	2008	Budget
	Actual	Budget	Estimate	Budget	Change
Staffing (FTE)	7.00	7.00	7.00	7.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$39,540	\$40,000	\$45,000	\$45,000	\$5,000
Charges for Services	\$179,883	\$195,500	\$209,500	\$207,000	\$11,500
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$270,947	\$270,860	\$270,860	\$287,717	\$16,857
Total Revenues	\$490,370	\$506,360	\$525,360	\$539,717	\$33,357
Personnel Costs	\$481,450	\$480,322	\$484,340	\$510,122	\$29,800
Operating Expenses	\$9,322	\$11,150	\$11,175	\$12,500	\$1,350
Interdept. Charges	\$16,632	\$14,888	\$18,774	\$17,095	\$2,207
Total Expenditures	\$507,404	\$506,360	\$514,289	\$539,717	\$33,357
Rev. Over (Under) Exp.	(\$17,034)	-	\$11,071	-	-



Program Highlights

Divisional non-tax levy revenues are budgeted to increase by \$16,500. This reflects minor increases in revenues of \$5,000 from county marriage licenses, \$7,500 from mediation fees in child custody and child visitation disputes, and \$5,000 from full custody or visitation studies provided for the court offset by \$1,000 reduction in legal fees. County Tax Levy in this program increases by \$16,857 to fund higher program costs as noted in the following detail.

Family Court Services (cont.)

Personnel costs increase \$29,800, which reflects salary and benefit cost to continue for 7.00 FTE staff. No overtime or temporary assistance is budgeted for this service area.

Operating costs are budgeted to increase \$1,350 for 2008. Office supplies, mileage reimbursement for home visits, and interpreter services increases a total of \$2,150, while professional publications and contracted printing is reduced \$750.

Interdepartmental charges are budgeted to increase a total of \$2,207 in the areas of postage and county computer support.



Activity: Workload Data	2005 Actual	2006 Actual	2007 Budget	2007 6 Month	2008 Budget
Mediation Cases Opened	518	582	515	331	545
Custody/Visitation Studies Opened	205	182	180	101	185

Register in Probate

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

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	8.06	8.04	8.04	7.08	(0.96)
General Government	\$40,000	\$40,000	\$40,000	\$40,000	\$0
Charges for Services	\$166,200	\$186,000	\$180,000	\$177,500	(\$8,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$58,315	\$60,000	\$55,000	\$55,000	(\$5,000)
Apr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$529,682	\$544,550	\$544,550	\$441,078	(\$103,472)
Total Revenues	\$794,197	\$830,550	\$819,550	\$713,578	(\$116,972)
Personnel Costs	\$393,755	\$406,355	\$378,964	\$384,802	(\$21,553)
Operating Expenses	\$363,167	\$384,625	\$304,675	\$286,075	(\$98,550)
Interdept. Charges	\$32,714	\$39,570	\$43,818	\$42,701	\$3,131
Total Expenditures	\$789,636	\$830,550	\$727,457	\$713,578	(\$116,972)

Rev. Over (Under) Exp.	\$4,561	-	\$92,093	-	-
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Program Highlights

Divisional non-tax levy revenues for the Register in Probate Office are reduced by \$13,500 for 2008. This reflects a reduction in receipts for copies of probate records totaling \$5,000, a reduction of \$3,500 in estate recording fees, and a reduction of \$5,000 for collection of delinquent court ordered service charges. County tax levy in this program decreases by \$103,472 to shift base tax levy to other program areas.

Register in Probate (cont.)

Personnel costs are budgeted at a net decrease of \$21,553. This reflects the un-funding of a Clerk Typist II position and more than offsets the standard salary and benefit cost to continue increases for the remaining 7.00 staff positions. This staff reduction is due to the transfer of case filing and case administration responsibilities for adult involuntary commitment cases to the Juvenile Court division. Overtime is funded at \$4,035, which is an increase of \$2,076, and will be utilized to support the office in its transition. Divisional support for new document imaging initiatives will provide costs savings and efficiency that will be accomplished with existing staff.

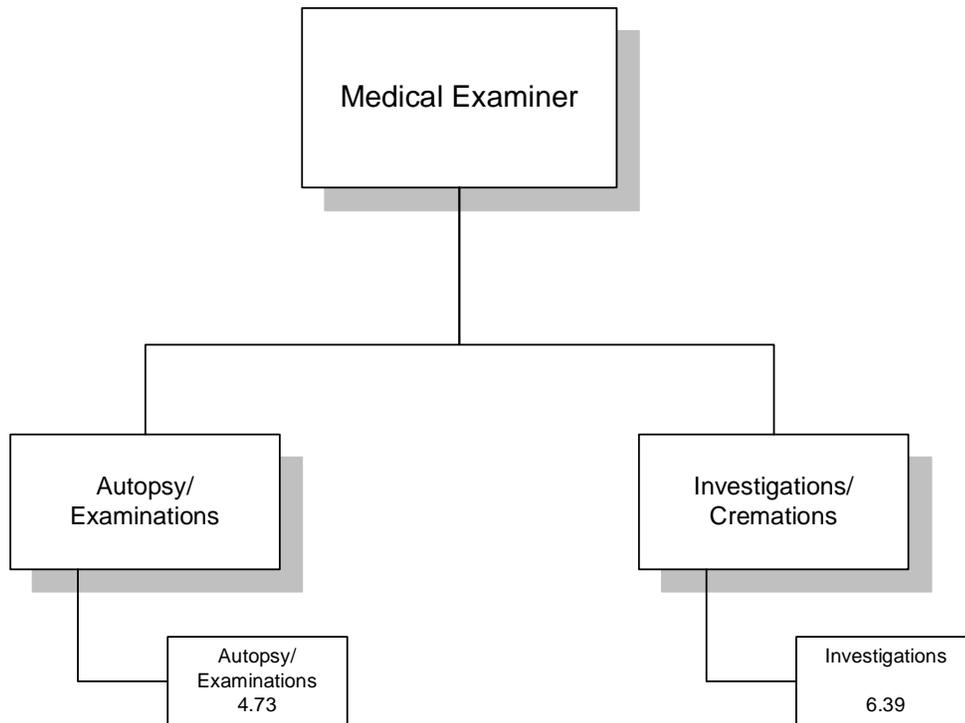
Operating expenditures are reduced \$98,550 due to the transition of adult commitment court case activities and related psychological evaluation and advocate attorney expenses shifted to the Juvenile Court division. These reductions are partially offset by an increase of \$15,000 in guardian ad litem expenditures in guardianship cases as a result of new state laws that became effective in December, 2006 which may require additional work on guardianship cases. Interdepartmental charges increase \$3,131 in the 2008 budget. This reflects an increase of \$6,696 for microfilming and records storage costs. The increase is partially offset by a reduction of \$1,513 in telecommunication costs due to the transition from Integrated Services Digital Network (ISDN) to Internet Protocol (IP) for videoconferencing and the resulting elimination of those ISDN lines.



Activity: Workload Data	2005 Actual		2006 Actual		2007 Budget		2007 6 Month	
	Open	Disp	Open	Disp	Open	Disp	Open	Disp
Total Probate Cases	2,190	2,462	2,028	2,402	2,235	2,680	1,020	1,111
Formal Estate actions	49	47	41	55	50	50	19	44
Informal Estate actions	559	596	504	538	575	600	249	239
Trusts	15	79	21	63	25	65	9	25
Guardianships	211	344	198	361	250	410	107	167
Commitments	1,205	1,270	1,154	1,242	1,210	1,375	587	584
Adoptions	11	13	10	11	10	10	2	1
Probate Other	140	113	100	132	120	125	51	87

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



11.12 TOTAL FTE'S

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

Statement of Purpose

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

Financial Summary	2006	2007		2008	Change From 2007	
	Actual (a)	Adopted Budget (c)	Estimate (b) (c)	Budget	Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$178,290	\$163,335	\$163,250	\$167,710	\$4,375	2.7%
Charges for Services	\$185,703	\$194,611	\$185,650	\$201,470	\$6,859	3.5%
Other Revenue	\$8,000	\$14,000	\$22,050	\$24,100	\$10,100	72.1%
Appr. Fund Balance	\$709	\$0	\$9,500	\$0	\$0	N/A
County Tax Levy (c)	\$872,496	\$889,460	\$889,460	\$939,797	\$50,337	5.7%
Total Revenue Sources	\$1,245,198	\$1,261,406	\$1,269,910	\$1,333,077	\$71,671	5.7%
Expenditures						
Personnel Costs (a)(b)	\$772,567	\$1,024,922	\$986,031	\$1,088,241	\$63,319	6.2%
Operating Expenses	\$268,128	\$161,739	\$176,695	\$170,696	\$8,957	5.5%
Interdept. Charges (c)	\$79,223	\$74,745	\$74,682	\$74,140	(\$605)	-0.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,119,918	\$1,261,406	\$1,237,408	\$1,333,077	\$71,671	5.7%
Rev. Over (Under) Exp.	\$125,280	-	\$32,502	-	-	N/A

Position Summary (FTE)

Regular Positions (a) (b)	9.50	10.75	10.50	10.75	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.38	0.37	0.37	0.37	0.00
Total	9.88	11.12	10.87	11.12	0.00

- (a) The 2006 regular position actual reflects ten months of vacancy for the pathologist position and eight months of vacancy of the 0.75 FTE deputy medical examiner.
- (b) The 2007 estimate reflects the three months of vacancy of the pathologist position. A fund transfer may need to be completed at year end to move salary savings into the operating appropriation to address potential overages in the medical testing line item.
- (c) The 2007 Adopted Budget has been restated to be comparable to the 2008 Budget for the new method of allocating the end user technology fund charges based on the technology resources being used as recommended by Internal Audit.

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

<u>Proj. #</u>	<u>Project Name</u>	<u>Expected Completion Year</u>	<u>Total Project Cost</u>	<u>Est. % Complete End of 07</u>	<u>Estimated Operating Impact</u>	<u>A=Annual T=One-Time</u>
200616	Medical Examiner Facility Expansion	2009	\$1,096,000	0%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2008

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. (Investigations/Cremations and Autopsies/Examinations)

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).

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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percentage of deaths reported	48%	40%	40%	40%-45%

Objective 2: Explore ways to recover increasing costs of medical testing.

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 to determine cause and manner of death. A forensic pathologist performs examinations with assistance from the deputy medical examiners/pathologist assistance.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	3.69	4.73	4.36	4.73	0.00
Charges for Services	\$185,549	\$194,411	\$185,450	\$201,270	\$6,859
Other Revenue	\$8,000	\$14,000	\$22,000	\$24,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$9,500	\$0	\$0
County Tax Levy	\$454,845	\$460,202	\$460,202	\$504,101	\$43,899
Total Revenues	\$648,394	\$668,613	\$677,152	\$729,371	\$60,758
Personnel Costs	\$339,015	\$519,069	\$501,435	\$567,460	\$48,391
Operating Expenses	\$234,086	\$126,478	\$143,764	\$138,291	\$11,813
Interdept. Charges	\$26,825	\$23,066	\$22,814	\$23,620	\$554
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures (a)	\$599,926	\$668,613	\$668,013	\$729,371	\$60,758
Rev. Over (Under) Exp.	\$48,468	-	\$9,139	-	-



Program Highlights

Charges for Service revenue is increasing by \$6,859 due to an estimated increase in the number of contract autopsies to be performed for Washington and Racine Counties. For 2008, the number of contracted autopsies for Racine County are at the minimum contract level of 60 autopsies. The number of contracted autopsies for Washington County is 50 autopsies, which is 20 autopsies above the minimum based on prior year and year to date experience. Other revenue is increasing by \$10,000 because the Medical Examiner's Office is budgeting a full year of revenue (2007 Budget only assumed a partial year) associated with the tissue procurement contract. County Tax Levy for this program area increases \$43,899 to address cost increases noted below.

Personnel costs are increasing by \$48,391 due to cost to continue for 4.73 FTE employees. This is a 9.3% increase over the 2007 budget because the vacant pathologist position was hired at a higher salary than the 2007 budget. Operating expenses are increasing by \$11,813 largely due to \$15,784 increase in medical services expenditures which is used to pay for medical testing costs due to higher volume of tests being done as well as increasing costs associated with medical testing. This increase is partially offset by a \$5,000 decrease in medical supply expenditures based on past actual experience.



Activity - Workload Data	2002	2003	2004	2005	2007		2008
					2006	Projection	Estimate
Autopsies	177	163	156	194	158	160	170
External Exams*	148	152	119	154	167	150	175
Contract Autopsies	N/A	N/A	72	67	103	100	110
Total	325	315	347	415	428	410	455

* Note: Based on the time that it takes to complete an autopsy verses an external exam, one autopsy equals three external exams.

Investigations/Cremation

County-Wide Key Strategic Outcome: A safe county

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	6.19	6.39	6.26	6.39	0.00
Fine/Licenses	\$178,290	\$163,335	\$163,250	\$167,710	\$4,375
Charges for Services	\$154	\$200	\$200	\$200	\$0
Other Revenue	\$0	\$0	\$50	\$100	\$100
Appr. Fund Balance	\$709	\$0	\$0	\$0	\$0
County Tax Levy	\$417,651	\$429,258	\$429,258	\$435,696	\$6,438
Total Revenues	\$596,804	\$592,793	\$592,758	\$603,706	\$10,913
Personnel Costs	\$433,552	\$505,853	\$484,596	\$520,781	\$14,928
Operating Expenses	\$34,042	\$35,261	\$32,931	\$32,405	(\$2,856)
Interdept. Charges	\$52,398	\$51,679	\$51,868	\$50,520	(\$1,159)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$519,992	\$592,793	\$569,395	\$603,706	\$10,913
Rev. Over (Under) Exp.	\$76,812	-	\$23,363	-	-



Program Highlights

Fine and License revenue is increasing by \$4,375 to \$167,710 largely due to an anticipated increase in the number of cremation permits in 2008. County Tax Levy for this program area increases \$6,438 to \$435,696 to partially cover projected personnel cost increases.

Personnel costs are increasing by \$14,928 or about 3%, which is cost to continue for 6.39 FTE.

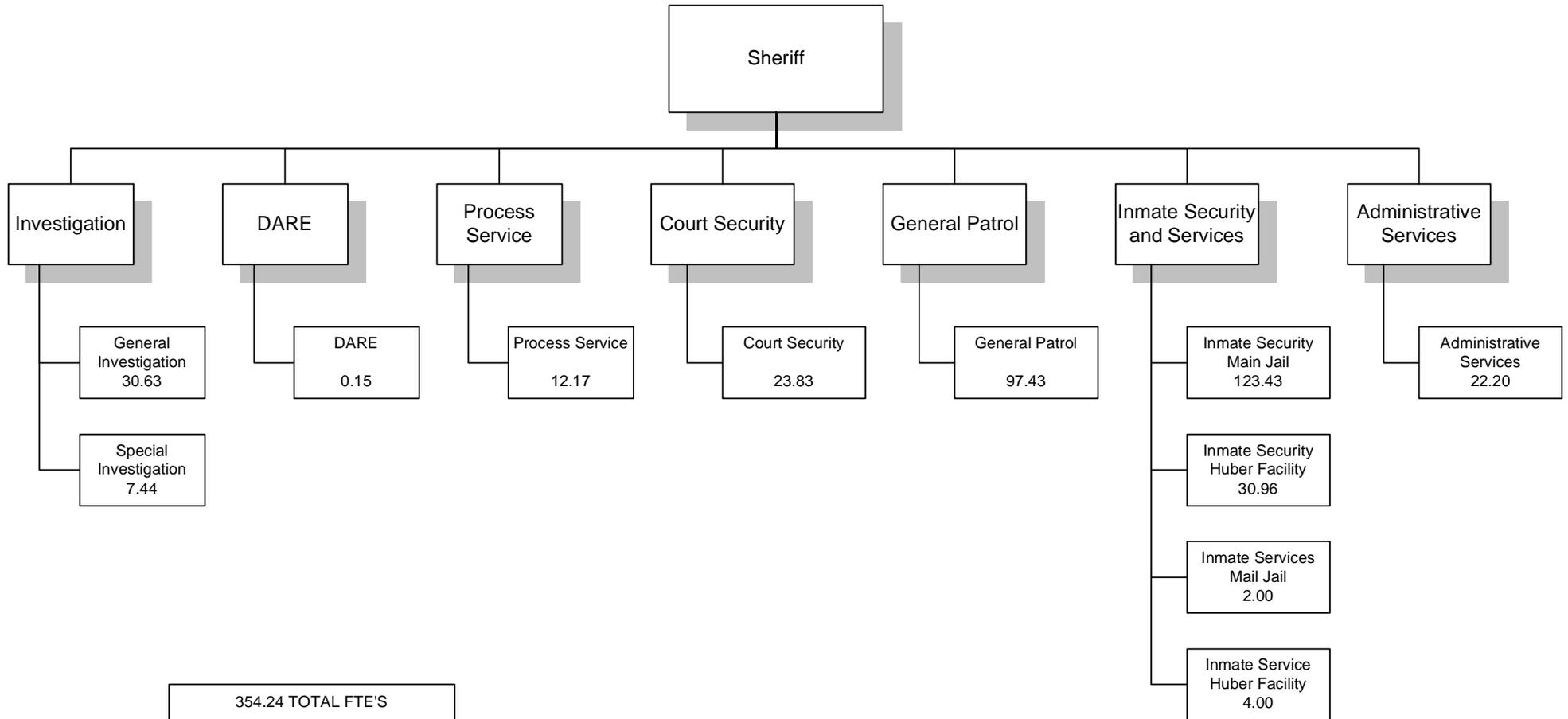
Operating expenditures are decreasing by \$2,856 due to a \$1,960 decrease in medical supply expenditures for this program and \$1,000 decrease in transcription service costs based on past use. Interdepartmental charges are decreasing slightly due to a \$2,660 decrease in central fleet vehicle repair based on a three-year history of vehicle maintenance and repair costs.



	2002	2003	2004	2005	2006	2007 Projection	2008 Estimate
Activity - Workload Data							
Non-Scene Cases Investigated	936	956	966	1,152	1,079	1,000	1,100
Scenes Investigated	<u>286</u>	<u>249</u>	<u>254</u>	<u>272</u>	<u>238</u>	<u>248</u>	<u>260</u>
Total Cases Investigated	1,222	1,205	1,220	1,424	1,317	1,248	1,360

SHERIFF'S DEPARTMENT

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

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	2006	2007 Adopted	2007 Estimate (d)	2008 Budget	Change From 2007 Adopted Budget	
	Actual	Budget (c)			\$	%
General Government	\$385,012	\$246,753	\$281,535	\$199,302	(\$47,451)	-19.2%
Fine/Licenses	\$0	\$0	\$0	\$37,194	\$37,194	N/A
Charges for Services	\$5,625,685	\$5,680,586	\$5,985,509	\$6,154,780	\$474,194	8.3%
Interdepartmental (a)	\$1,208,686	\$1,403,154	\$1,464,050	\$1,508,769	\$105,615	7.5%
Other Revenue	\$710,572	\$444,312	\$526,388	\$524,580	\$80,268	18.1%
Appr. Fund Balance (b)	\$384,065	\$45,419	\$195,414	\$68,021	\$22,602	49.8%
County Tax Levy (c)	\$22,424,846	\$23,214,735	\$23,214,735	\$24,038,215	\$823,480	3.5%
Total Revenues Sources	\$30,738,866	\$31,034,959	\$31,667,631	\$32,530,861	\$1,495,902	4.8%
Personnel Costs	\$24,317,057	\$24,980,794	\$24,745,360	\$26,319,288	\$1,338,494	5.4%
Operating Expenses	\$3,577,053	\$3,489,047	\$3,667,922	\$3,463,356	(\$25,691)	-0.7%
Interdept. Charges (c)	\$2,296,972	\$2,565,118	\$2,449,422	\$2,705,717	\$140,599	5.5%
Fixed Assets	\$140,178	\$0	\$25,446	\$42,500	\$42,500	N/A
Total Expenditures	\$30,331,260	\$31,034,959	\$30,888,150	\$32,530,861	\$1,495,902	4.8%
Rev. Over (Under) Exp.	\$407,606	-	\$779,481	-	-	N/A

Position Summary (FTE)

Regular Positions	335.88	337.00	337.00	339.00	2.00
Extra Help	8.88	5.22	5.90	4.83	(0.39)
Overtime	10.34	10.52	10.99	10.41	(0.11)
Total	355.10	352.74	353.89	354.24	1.50

- (a) Revenues from Interdepartmental charges to other departments are funded by various funding sources including tax levy.
- (b) Fund Balance appropriations are \$68,021 in 2008 Budget and \$45,419 in 2007 Adopted Budget. The 2008 request includes reserved General Fund Balance of \$13,419 from federal drug seizure funds (received in 2007) for vehicle leases for the metro drug unit, \$39,602 from End User Technology Fund (EUTF) Fund Balance for the replacement of mobile data computers and \$15,000 from General Fund Balance for the replacement of bulletproof vests.
- (c) The tax levy and interdepartmental charges for 2007 is restated to adjust for the new End User Technology (EUTF) cost allocation method as recommended by Internal Audit to be comparable to the 2008 budget.
- (d) The 2007 Estimate exceeds the 2007 Adopted Budget due to the appropriation carry forward of 2006 expenditure authority and expenditure and related revenue increases through approved ordinances.

Major Departmental Strategic Outcomes and Objectives for 2008

County-Wide Key Strategic Outcome: A safe county

Objective 1: 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 law enforcement contacts with students through use of a physical presence as a deterrent as well as a student resource. Prior to the 2009 Budget, the Sheriff shall negotiate School Resource Officer contracts to improve cost recovery and parity with a report update to Finance and Judiciary and Law Enforcement committees prior to the end of the second quarter 2008.

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. A reduction in the number of contacts is an indicator that the SRO program is meeting the department objective.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
SRO student contacts*	1,300	1,350	1,300	1,250

* Contacts include citations, accident reports, incident reports, etc.

Objective 2: Improve and preserve the security, safety, and integrity of Waukesha County communities by maintaining effective patrol services to ensure prompt response to citizen calls for service.

Key Outcome Indicator: A primary indicator for prompt response for almost all law enforcement agencies is response time of patrol officers to priority one calls. The assumption of this indicator is that a quicker response translates into a higher probability of stopping crimes in progress, assisting injured persons to reduce the impact of their injuries, and obtaining information sooner to increase solvability of the incidents. This must always be weighed in terms of resources available for all law enforcement functions.

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Response time to priority one calls *	4:24 minutes	4:12 minutes	4:39 minutes	4:12 minutes

* Priority one calls are those involving crimes of violence, crimes in progress or serious bodily injuries. The time period is based on a department officer's acknowledgement of receipt of the call and the officer's arrival on the scene.

Objective 3: 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 prepared 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.

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

Performance Measure:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Violent Crime	23.9	25.0	27.4	25.0
Burglary/Larceny	656.6	623.8	515.3	592.6

Comparative County Sheriff Departments (2005 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	33	62	11	41	22	25
Property Crimes	1,419	1,280	686	411	678	593

Objective 4: In the Department’s Corrections division, to maintain a secure and safe environment for staff and inmates. Physical safety of both staff and inmates is of prime importance. While inmates are in a highly controlled environment, they are also in a population category that statistically is more prone to use of violence than the general population. The target is to keep such incidents to a minimum. 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:	2006 Actual	2007 Target	2007 Estimate	2008 Target
Assaults between inmates - Actual	34	32	36	32
Assaults between inmates per 100,000 population*	8,785	8,398	8,723	7,754
Jail Population	387	381	412.7	412.7
Assaults on Corrections Staff	0	0	1	0
Assaults on Corrections Staff per 100,000 population*	0	0	242.3	0

* There are two data sets - actual assaults, and assaults per 100,000 population. The assaults per 100,000 population is a comparison factor so that Waukesha County can compare assault statistics with facilities of differing sizes.

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:

Program	Amount	Description
Special Investigations	\$13,419	Vehicle Lease (3)

Program Description

Provide drug abuse educational programs to the 5th and 7th grade students in Waukesha County. In 2001, the DARE taskforce determined that the municipalities or school districts should make funding decisions for the program continuance. The continuation of the program after June 30, 2002 is dependent upon municipalities or school districts contracting for full cost service, with no County Tax Levy.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	0.15	0.15	0.15	0.15	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$21,196	\$21,842	\$25,963	\$26,871	\$5,029
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$100	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$21,296	\$21,842	\$25,963	\$26,871	\$5,029
Personnel Costs	\$10,333	\$12,633	\$12,615	\$13,255	\$622
Operating Expenses	\$10,051	\$8,941	\$13,060	\$13,342	\$4,401
Interdept. Charges	\$809	\$268	\$288	\$274	\$6
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$21,193	\$21,842	\$25,963	\$26,871	\$5,029

Rev. Over (Under) Exp.	\$103	-	-	-	-
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Program Highlights

The Drug Abuse Resistance Education (D.A.R.E.) program is offered to schools on a contract basis. The budget is based on eight schools contracting for service in the 2007-2008 school year. The program is based on a 10-unit (week) format. Instruction is by a D.A.R.E. certified officer on a part-time basis of approximately 290 hours in a school year.

Personnel and Operating expense increases are for cost to continue for 0.15 FTE deputy and inflationary increases to operate the program.

Schools contacted for the 2007-2008 school year include Merton Intermediary, Richmond, Stone Bank, Swallow, North Lake, St. Anthony's, St. Paul's G.D. and Lake Country.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
D.A.R.E. Students	322	350	377	377	27
Average Cost per Student	\$68.86	\$67.83	\$68.87	\$71.28	\$3.45

Process / Warrant Service

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	13.16	12.16	12.11	12.17	0.01
General Government	\$0	\$5,280	\$5,280	\$5,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$271,316	\$300,000	\$302,500	\$306,000	\$6,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$771,285	\$667,798	\$667,798	\$693,007	\$25,209
Total Revenues	\$1,042,601	\$973,078	\$975,578	\$1,004,287	\$31,209
Personnel Costs	\$730,023	\$809,232	\$748,750	\$836,448	\$27,216
Operating Expenses	\$24,290	\$15,405	\$12,250	\$18,921	\$3,516
Interdept. Charges	\$99,472	\$148,441	\$95,200	\$148,918	\$477
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$853,785	\$973,078	\$856,200	\$1,004,287	\$31,209
Rev. Over (Under) Exp.	\$188,816	-	\$119,378	-	-



Program Highlights

Charges for Services revenue is increasing \$6,000 to \$306,000 since the Sheriff's Department is implementing a change in order to charge the defendant the full cost of serving process resulting in \$6,000 increase in revenue. This additional charge is to be borne by the defendant and will have no direct impact on the District Attorney's budget. County Tax Levy support for this program increases by \$25,209 for the increases noted below.

Personnel costs increase \$27,216 for cost to continue wages and benefits for 12.17 FTE staff. Operating expenses increase \$3,516 to \$18,921 and reflects reallocation of software maintenance costs from court services to civil process. Interdepartmental charges allocated to this program increases a nominal \$477 to \$148,918.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Civil Process Served-County*	2,537	2,350	2,078	2,300	(50)
Civil Process Service-Public*	1,330	5,300	1,039	1,185	(4,115)
Warrants Entered	5,368	5,200	5,510	5,440	240
Warrants Disposed	5,589	4,000	6,100	5,845	1,845

*Sheriff's Department serves process for County departments including the District Attorney, Corporation Counsel-Child Support and Circuit Court Services and certain case types that, by statute, are not charged a service fee including temporary restraining orders and domestic injunctions. 2007 Public Civil Process was entered in error and should have been 2,300.

Court Security

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	25.75	24.23	24.12	23.83	(0.40)
General Government	\$5,280	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$739,628	\$933,369	\$956,380	\$969,787	\$36,418
Other Revenue	\$0	\$0	\$247	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$777,534	\$826,068	\$826,068	\$809,082	(\$16,986)
Total Revenues	\$1,522,442	\$1,759,437	\$1,782,695	\$1,778,869	\$19,432
Personnel Costs	\$1,591,600	\$1,749,999	\$1,698,401	\$1,778,869	\$28,870
Operating Expenses	\$9,465	\$9,438	\$8,650	\$0	(\$9,438)
Interdept. Charges	\$331	\$0	\$1,592	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,601,396	\$1,759,437	\$1,708,643	\$1,778,869	\$19,432
Rev. Over (Under) Exp.	(\$78,954)	-	\$74,052	-	-



Program Highlights

Interdepartmental revenue is increasing a total of \$36,418 to \$969,787. This includes an increase of \$62,822 to \$777,422 for bailiff services charged to Circuit Court Services offset by a \$26,404 decrease in revenue received for controlled access because temporary extra help at the administration employee entrance is no longer required due to the investment in an automated turnstile. County Tax Levy for this program decreases by \$16,986.

Personnel costs increase by \$28,870 for cost to continue wages and benefits for 23.83 staff, which is partially offset by a decrease of 0.40 FTE staff largely due to a decrease in temporary extra help associated with controlled access screening. Operating and Interdepartmental expenses are no longer being allocated or budgeted in this program but instead are being budgeted in the Process/Warrant Services program for ease of department administration.



Activity

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Bailiff Hours	18,314	21,000	19,320	20,380	(620)
Average Bailiff Cost per Hour	\$36.63	\$37.86	\$37.89	\$39.20	\$1.34

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, police artist, polygraph, and child abuse.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	29.63	30.63	30.73	30.63	0.00
General Government	\$36,857	\$20,280	\$20,280	\$20,280	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$8,217	\$5,580	\$7,500	\$7,500	\$1,920
Interdepartmental	\$80,938	\$84,585	\$82,030	\$88,070	\$3,485
Other Revenue	\$30,800	\$36,500	\$50,550	\$42,000	\$5,500
Appr. Fund Balance	\$50,053	\$0	\$0	\$0	\$0
County Tax Levy	\$2,677,135	\$2,903,838	\$2,903,838	\$3,014,175	\$110,337
Total Revenues	\$2,884,000	\$3,050,783	\$3,064,198	\$3,172,025	\$121,242
Personnel Costs	\$2,345,472	\$2,535,101	\$2,390,017	\$2,625,633	\$90,532
Operating Expenses	\$111,793	\$103,251	\$72,849	\$101,750	(\$1,501)
Interdept. Charges	\$330,447	\$412,431	\$347,507	\$444,642	\$32,211
Fixed Assets	\$33,695	\$0	\$0	\$0	\$0
Total Expenditures	\$2,821,407	\$3,050,783	\$2,810,373	\$3,172,025	\$121,242
Rev. Over (Under) Exp.	\$62,593	-	\$253,825	-	-



Program Highlights

General Government revenues of \$20,280 are from the State to assist with some of the costs for officer training. There is no change from the 2007 Adopted Budget. Charges for Services increase \$1,920 to \$7,500 for blood test fees and record check fees. Interdepartmental revenues are revenues that the department receives from the District Attorney's Office of the allocation of one detective to their office to assist in prosecution case activity. Other Revenue of \$42,000 is comprised of funds received through restitution, which is anticipated to increase by \$5,500 based on 2007 estimated collections. County Tax Levy increases \$110,337.

Personnel costs increase \$90,532 for cost to continue wages and benefits for existing staff. Operating expenditures remain relatively stable at \$101,750. Interdepartmental charges increase \$32,211 to \$444,642 largely due to a \$17,339 increase in computer support/maintenance and replacement charges based on Internal Audit's recommendation regarding the new allocation of charges based on Informational Technology resources being used, and \$8,612 increase in vehicle replacement costs.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Investigations Assigned	1,813	1,580	1,800	1,800	220
Welfare Fraud Cases Investigated	95	100	118	105	5

Special Investigations

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	6.44	6.44	6.29	7.44	1.00
General Government	\$232,123	\$146,320	\$156,895	\$90,905	(\$55,415)
Fine/Licenses	\$0	\$0	\$0	\$37,194	\$37,194
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$16,085	\$11,000	\$15,459	\$11,000	\$0
Appr. Fund Balance	\$73,690	\$13,419	\$34,563	\$13,419	\$0
County Tax Levy	\$787,775	\$852,941	\$852,941	\$950,868	\$97,927
Total Revenues	\$1,109,673	\$1,023,680	\$1,059,858	\$1,103,386	\$79,706
Personnel Costs	\$697,450	\$615,249	\$675,215	\$722,821	\$107,572
Operating Expenses	\$193,919	\$207,165	\$268,320	\$172,566	(\$34,599)
Interdept. Charges	\$184,011	\$201,266	\$203,531	\$201,999	\$733
Fixed Assets	\$0	\$0	\$0	\$6,000	\$6,000
Total Expenditures	\$1,075,380	\$1,023,680	\$1,147,066	\$1,103,386	\$79,706
Rev. Over (Under) Exp.	\$34,293	-	(\$87,208)	-	-



Program Highlights

General Government revenue is largely federal Byrne Grant revenue that is budgeted at the 2007 actual receipt level of \$89,585, which is a decrease of \$55,415 from the 2007 budgeted level. Fines and License revenue is increasing \$37,194 because the Department is budgeting revenue for marijuana ordinance violations. The Department is proposing bringing forth an ordinance that would have the County adopt two state statutes relating to marijuana and drug paraphernalia possession. This change would have a two-fold effect: it gives the Department an additional tool in the drug enforcement area, and it will result in increased revenue to the County. The Department and the Clerk of Courts will work on a method to identify the actual 2008 increase, and how to allocate a portion of the increase to help offset the loss of federal grant money in the Sheriff's budget supporting drug enforcement in Waukesha County. County Tax Levy increases \$97,927.

Personnel costs increase \$107,572 which includes cost to continue for 7.44 FTE staff including the addition of 1.00 FTE deputy position shifted from general patrol for \$76,412 due to work assignment.

Operating expenses are decreasing by \$34,599 to \$172,566 largely due to \$28,345 decrease in small equipment and office equipment purchases based on departmental need. Interdepartmental charges remain relatively stable. Fixed assets are budgeted at \$6,000 to pay amounts remaining on liens for seized vehicles.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Cases Investigated	249	375	260	220	(155)
Felony Counts Charged	232	210	250	200	(10)

General Patrol

County-Wide Key Strategic Outcome: A safe county

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part-time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other County police agencies as required. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities [Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton and Town of Lisbon].

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	96.43	96.44	98.47	97.43	0.99
General Government	\$82,384	\$48,373	\$74,281	\$51,437	\$3,064
Charges for Services	\$1,714,528	\$1,799,609	\$1,792,800	\$2,294,127	\$494,518
Interdepartmental	\$386,559	\$385,200	\$425,000	\$450,912	\$65,712
Other Revenue	\$5,796	\$4,000	\$6,600	\$15,000	\$11,000
Appr. Fund Balance	\$66,793	\$7,000	\$105,913	\$54,602	\$47,602
County Tax Levy	\$6,360,091	\$6,607,465	\$6,607,465	\$6,819,823	\$212,358
Total Revenues	\$8,616,151	\$8,851,647	\$9,012,059	\$9,685,901	\$834,254
Personnel Costs	\$7,483,733	\$7,536,966	\$7,731,866	\$8,048,966	\$512,000
Operating Expenses	\$245,664	\$248,943	\$383,238	\$315,057	\$66,114
Interdept. Charges	\$1,134,420	\$1,065,738	\$1,167,513	\$1,285,378	\$219,640
Fixed Assets	\$48,285	\$0	\$14,946	\$36,500	\$36,500
Total Expenditures	\$8,912,102	\$8,851,647	\$9,297,563	\$9,685,901	\$834,254

Rev. Over (Under) Exp.	(\$295,951)	-	(\$285,504)	-	-
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Program Highlights

General Government revenue increases \$3,064 due to an increase in the law enforcement training money that the Department receives from the State of Wisconsin. Charges for Services revenues increase by \$494,518 to \$2.29 million which is largely revenue from contract police service to six municipalities including the Town of Lisbon contract which is new to the budget in 2008. The Department is also receiving an additional \$22,006 increase in School Resource Officer revenue to bring the total revenue to \$80,006 due to a new contract for part time coverage at the Norris School District. Interdepartmental revenue increases \$65,712 due to a \$16,830 increase in conveyance revenue from Health and Human Services and \$48,882 increase in transport revenue charged to Circuit Court Services. Appropriated Fund Balance increases \$47,602. General Fund Balance of \$15,000 is budgeted for the annual purchase of replacement bulletproof vests. End User Technology Fund Balance is also budgeted at \$39,602 to offset the cost of replacement of mobile data computers into the end user technology replacement system. County Tax Levy increases \$212,358 in this program mainly due to the following.

Personnel costs increase \$512,000 for cost to continue existing wages and benefits for 97.43 FTE staff. This increase includes 1.00 FTE deputy position shifted to special investigations for \$76,412 offset by the addition of 2.00 FTE deputies associated with the Town of Lisbon municipal contract costing \$145,488. Operating expenses increase by \$66,114 largely due to \$25,296 increase in ammunition supplies; \$38,886 increase in small tools; \$6,624 increase in auto lease costs; and \$6,453 increase for training costs offset by \$7,298 decrease in various supply accounts.

Interdepartmental charges increase by \$219,640 due to a \$124,539 increase in computer replacement, maintenance and support charges for computers based on Internal Audit's recommendation on the allocation of charges and addition of 46 mobile data computers into the replacement plan (which are partially funded with EUTF fund balance); \$65,304 increase in county indirect costs as the Department is going to be charged for half of the County indirect costs associated with all of the municipal contracts; \$16,781 increase in insurance costs due to claims experience; and \$11,519 increase in vehicle replacement charges. Fixed asset purchases increase by \$36,500 for the purchase of vehicles and equipment associated with the Lisbon municipal contract.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Citations	8,710	8,500	9,000	10,000	1,500
Conveyance Hours	2,419	2,500	2,684	2,700	200
Transport Hours	9,056	8,500	10,021	10,000	1,500

Inmate Security-Jail

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 recreational opportunities to the inmates. Provide adequate medical care for the inmates and maintain National Commission on Correctional Health Care accreditation.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	117.24	119.36	120.90	123.43	4.07
General Government	\$0	\$26,060	(\$2,803)	\$30,960	\$4,900
Charges for Services	\$1,780,204	\$1,703,954	\$1,773,700	\$1,598,116	(\$105,838)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$8,850	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$76,420	\$0	\$29,500	\$0	\$0
County Tax Levy	\$5,915,149	\$6,468,030	\$6,468,030	\$7,050,824	\$582,794
Total Revenues	\$7,780,623	\$8,198,044	\$8,268,427	\$8,679,900	\$481,856
Personnel Costs	\$7,515,844	\$7,601,795	\$7,704,955	\$8,276,433	\$674,638
Operating Expenses	\$102,408	\$140,335	\$113,394	\$81,056	(\$59,279)
Interdept. Charges	\$255,362	\$455,914	\$310,373	\$322,411	(\$133,503)
Fixed Assets	\$53,981	\$0	\$10,500	\$0	\$0
Total Expenditures	\$7,927,595	\$8,198,044	\$8,139,222	\$8,679,900	\$481,856

Rev. Over (Under) Exp.	(\$146,972)	-	\$129,205	-	-
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Program Highlights

General Government revenues increase \$4,900 for law enforcement training from the State of Wisconsin. Charges for Services revenue decreases \$105,838 mainly due to a decrease in the number of federal prisoners that are budgeted from 60.26 to 50.26 or 10 inmates. The Department is budgeting the federal inmates at \$72 a day, which is a \$7 increase in the day rate partially offsetting the inmate decrease. The revenue budget for probation and parole holds is decreasing by \$32,785 to \$107,000 and local holds by \$23,200 to \$56,800 based on past experience. These decreases are partially offset by \$38,276 increase in revenue that the County receives from the federal government for housing criminal aliens based on the amount that the Department received in 2007. A new revenue of \$20,000 is anticipated from the Social Security Administration (SSA). The Department submits monthly reports to the SSA of all inmates in the facility. SSA then determines if any inmates are receiving SSA benefits. If so, SSA stops the benefits because the inmate is not eligible while incarcerated and pays the Department for each inmate identified. The \$20,000 amount is based on 2007 partial year revenues received. County Tax Levy increases \$582,794.

Personnel costs increase by \$674,638 for cost to continue for wages and benefits for 123.43 FTE which is an increase of 4.07 FTE. The staffing increase is due to the Department's decision to shift 4.00 FTE correctional officers from Huber to the main jail resulting in a staffing cost increase of \$280,416. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions due to the high turnover trend of existing positions.

Operating expenditures decrease by \$59,279 to \$81,056 due to a \$15,628 decrease in various discretionary supply accounts and \$21,969 decrease in various equipment maintenance accounts. Interdepartmental charges are decreasing by \$133,503 due to the department shifting \$103,613 in computer replacement and maintenance costs mainly to the General Patrol program due to the Department's allocations and a \$22,260 decrease in imaging charges based on the department's records storage and retention plans.

Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Jail Bookings	9,957	10,500	14,000	14,000	3,500
Federal Inmate Days	24,186	22,681	25,200	18,345	(4,336)
Other Inmate Days	115,976	116,339	125,400	132,300	15,961
Average Daily Population	387	381	412.7	412.7	31.7
Billable Probation/Parole Days	3,618	3,800	3,600	3,800	0



Inmate Services-Jail

Program Description

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	2.00	2.00	2.02	2.00	0.00
General Government	\$27,928	\$0	\$27,162	\$0	\$0
Charges for Services	\$655,134	\$672,580	\$605,570	\$402,900	(\$269,680)
Other Revenue	\$349,361	\$333,012	\$368,948	\$349,680	\$16,668
Appr. Fund Balance	\$28,393	\$25,000	\$25,438	\$0	(\$25,000)
County Tax Levy	\$1,423,581	\$1,408,925	\$1,408,925	\$1,553,881	\$144,956
Total Revenues	\$2,484,397	\$2,439,517	\$2,436,043	\$2,306,461	(\$133,056)
Personnel Costs	\$100,878	\$104,560	\$102,370	\$102,017	(\$2,543)
Operating Expenses	\$2,434,422	\$2,331,663	\$2,301,924	\$2,200,349	(\$131,314)
Interdept. Charges	\$13,602	\$3,294	\$3,452	\$4,095	\$801
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,548,902	\$2,439,517	\$2,407,746	\$2,306,461	(\$133,056)
Rev. Over (Under) Exp.	(\$64,505)	-	\$28,297	-	-



Program Highlights

Charges for Service revenue decreases \$269,680 to \$402,900. At the end of 2007, the Sheriff's Department will be under contract with a new vendor for jail telephone service. Under a new contract, the Sheriff's Department is not responsible for paying expenses associated with the phone service so the Department does not receive the same revenue amount that is being received under the current contract (2007 base budget expenditures drop by \$256,173). The decrease in the phone revenue of \$279,900 is partially offset by a \$10,220 increase in service charge revenue. The Department is budgeting \$27,900 in new revenue for out of facility medical care cost recovery. This new revenue is offset by a decrease in the amount of money that the department is anticipating for medical co-pay revenue by about \$17,700. Other Revenue is increasing \$16,668 to \$349,680 due to a \$16,668 increase in merchandise sales for commissary items. General Fund Balance of \$25,000 is removed from the Department's budget since 2007 was the final year of one time funding that the Department received as part of the food service contract savings bonus payment. County tax levy increases by \$144,956.

Personnel costs decrease by \$2,543 due to turnover in a correctional services assistant position. Operating expenditures decrease by \$131,314 largely due to a \$256,173 decrease in expenditures associated with the telephone service contract mentioned above partially offset by \$39,196 increase in medical service costs to \$1.24 million for the jail inmates and \$28,006 increase in food service costs to \$491,000 and a \$19,800 increase in merchandise for resale for commissary items. Interdepartmental charges remain relatively stable.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Meals Served for Justice (jail) and Huber facilities	624,823	622,845	620,454	620,000	(2,845)

Inmate Security-Huber

Program Description

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	34.99	34.99	32.80	30.96	(4.03)
Charges for Services	\$1,118,598	\$1,122,271	\$1,429,566	\$1,465,068	\$342,797
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$196	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$27,000	\$0	\$0	\$0	\$0
County Tax Levy	\$1,325,943	\$1,276,931	\$1,276,931	\$864,890	(\$412,041)
Total Revenues	\$2,471,737	\$2,399,202	\$2,706,497	\$2,329,958	(\$69,244)
Personnel Costs	\$1,962,285	\$2,278,273	\$2,017,991	\$2,122,720	(\$155,553)
Operating Expenses	\$21,328	\$29,285	\$79,055	\$113,944	\$84,659
Interdept. Charges	\$75,659	\$91,644	\$85,804	\$93,294	\$1,650
Fixed Assets	\$4,217	\$0	\$0	\$0	\$0
Total Expenditures	\$2,063,489	\$2,399,202	\$2,182,850	\$2,329,958	(\$69,244)

Rev. Over (Under) Exp.	\$408,248	-	\$523,647	-	-
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Program Highlights

Charges for Services revenue increases \$342,797 to \$1,465,068 which is largely composed of the daily charge for Huber inmates. The per-day charge for 2008 is \$21.00 (an increase of \$2 a day) which includes sales tax. (The County budgets for and retains approximately \$19.98 of the \$21.00 a day). The 2008 revenue is projected to increase based on the Department collecting the day rate from 197.5 employed inmates which is 22.50 more inmates than the 2007 budget of 175 inmates. The 22.50 inmates and the \$2 per day Huber Board increase is anticipated to generate \$342,797. County Tax Levy for this program decreases by \$412,041.

Personnel costs decrease \$155,553 for 30.96 FTE staff. This includes shifting 4.00 FTE correctional officer positions over to the main jail which reduced personnel cost to continue by \$280,416 and a slight decrease in overtime by 0.03 FTE.

Operating expenses increase by \$84,659 to \$113,944 largely because the department is budgeting \$98,495 for small equipment rental for the electronic monitors, which is an increase of \$91,494. This increase is partially offset with a \$6,335 decrease in supply and miscellaneous accounts. Interdepartmental charges remain relatively stable.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Total Inmate Days	95,440	96,000	106,430	111,050	15,050
Average Daily Population-Housed	263	266	254	254	(12)
Average Electronic Homebound	3.5	2	35.4	50	48

Inmate Services-Huber

Program Description

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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$4,429	\$3,750	\$3,750	\$3,750	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$100,388	\$58,900	\$77,284	\$102,000	\$43,100
Appr. Fund Balance	\$15,405	\$0	\$0	\$0	\$0
County Tax Levy	\$469,020	\$475,042	\$475,042	\$473,279	(\$1,763)
Total Revenues	\$589,242	\$537,692	\$556,076	\$579,029	\$41,337
Personnel Costs	\$205,959	\$268,479	\$211,254	\$281,388	\$12,909
Operating Expenses	\$289,482	\$267,643	\$294,769	\$297,211	\$29,568
Interdept. Charges	\$7,180	\$1,570	\$1,388	\$430	(\$1,140)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$502,621	\$537,692	\$507,411	\$579,029	\$41,337
Rev. Over (Under) Exp.	\$86,621	-	\$48,665	-	-



Program Highlights

Other revenue is increasing a net of \$43,100 due to a \$58,000 increase for merchandise sales and the commission on those sales due to the Department's estimated increase in the amount of goods that are going to be sold to Huber inmates in 2008. This increase is offset by a \$14,900 decrease in pay phone commission from \$18,900 to \$4,000 based on the amount of revenue that the Department is currently receiving for pay phone usage. County Tax Levy for this program decreases \$1,763.

Personnel costs increase \$12,909 for cost to continue increase for existing 4.00 FTE.

Operating expenses for 2008 increase by \$29,568 to \$297,211. This increase is largely due to a \$14,605 increase in the projected food service contract costs to \$163,000 based on projected inmate population and estimated cost of meals for 2008 as well as a \$14,080 increase in emergency medical supplies and medications/prescriptions. Interdepartmental charges decrease by \$1,140 to \$430 because the Department is moving the Huber telephone fixed costs into another program.

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.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	25.31	22.17	22.30	22.20	0.03
General Government	\$440	\$440	\$440	\$440	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$52,063	\$51,000	\$44,160	\$50,448	(\$552)
Interdepartmental	\$1,561	\$0	\$640	\$0	\$0
Other Revenue	\$10,865	\$900	\$7,300	\$4,900	\$4,000
Appr. Fund Balance	\$15,511	\$0	\$0	\$0	\$0
County Tax Levy	\$1,917,333	\$1,727,697	\$1,727,697	\$1,808,386	\$80,689
Total Revenues	\$1,997,773	\$1,780,037	\$1,780,237	\$1,864,174	\$84,137
Personnel Costs	\$1,673,480	\$1,468,507	\$1,451,926	\$1,510,738	\$42,231
Operating Expenses	\$134,231	\$126,978	\$120,413	\$149,160	\$22,182
Interdept. Charges	\$195,679	\$184,552	\$232,774	\$204,276	\$19,724
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,003,390	\$1,780,037	\$1,805,113	\$1,864,174	\$84,137
Rev. Over (Under) Exp.	(\$5,617)	-	(\$24,876)	-	-



Program Highlights

Charges for Services revenue decreases by \$552 to \$50,448 because the Department is reducing the budget for copy and duplicating revenue to be more reflective of the amount collected. Other revenue is increasing by \$4,000 because the Department is now seeking reimbursement from individuals whose vehicles are towed at the County's expense. County Tax Levy for this program increases \$80,689 based on the following program cost increases.

Personnel costs increase by \$42,231 for the cost to continue for 22.20 administrative staff which is an increase of 0.03 FTE mainly due to 0.21 FTE in budgeted overtime in this program. Temporary extra help continues to be budgeted at \$27,052 for nearly 1.00 FTE staff for Department shuttle drivers and some clerical assistance.

Operating expenses increase by \$22,182 to \$149,160 largely due to an \$8,564 increase in various supply accounts and \$20,218 increase in staff travel and training costs partially offset by a \$6,785 decrease in computer software and equipment purchases. Interdepartmental charges increase by \$19,724 to \$204,276 due to a \$12,000 increase in the amount of money budgeted for microfilming and a \$4,133 increase in the amount of money budgeted for imaging. The Department overall is experiencing a decrease in spending for microfilming and imaging based on a decrease in the volume of documents and the format being used to retain these documents; however, an increase in costs are occurring in this program area.



Activity	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Accident Reports	1,975	2,100	2,140	2,100	0
Incident Reports	6,591	6,750	6,066	6,400	(350)