

**** 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.

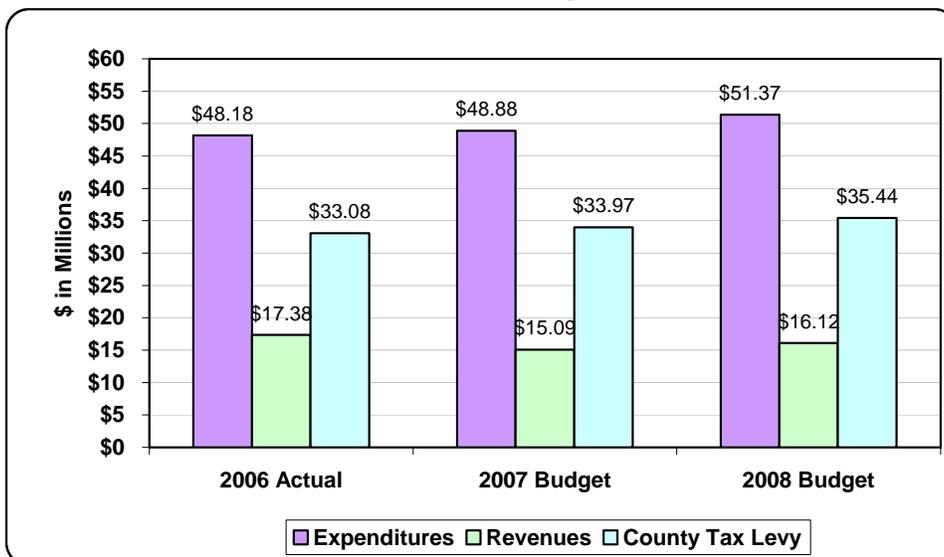
JUSTICE AND PUBLIC SAFETY

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.

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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.