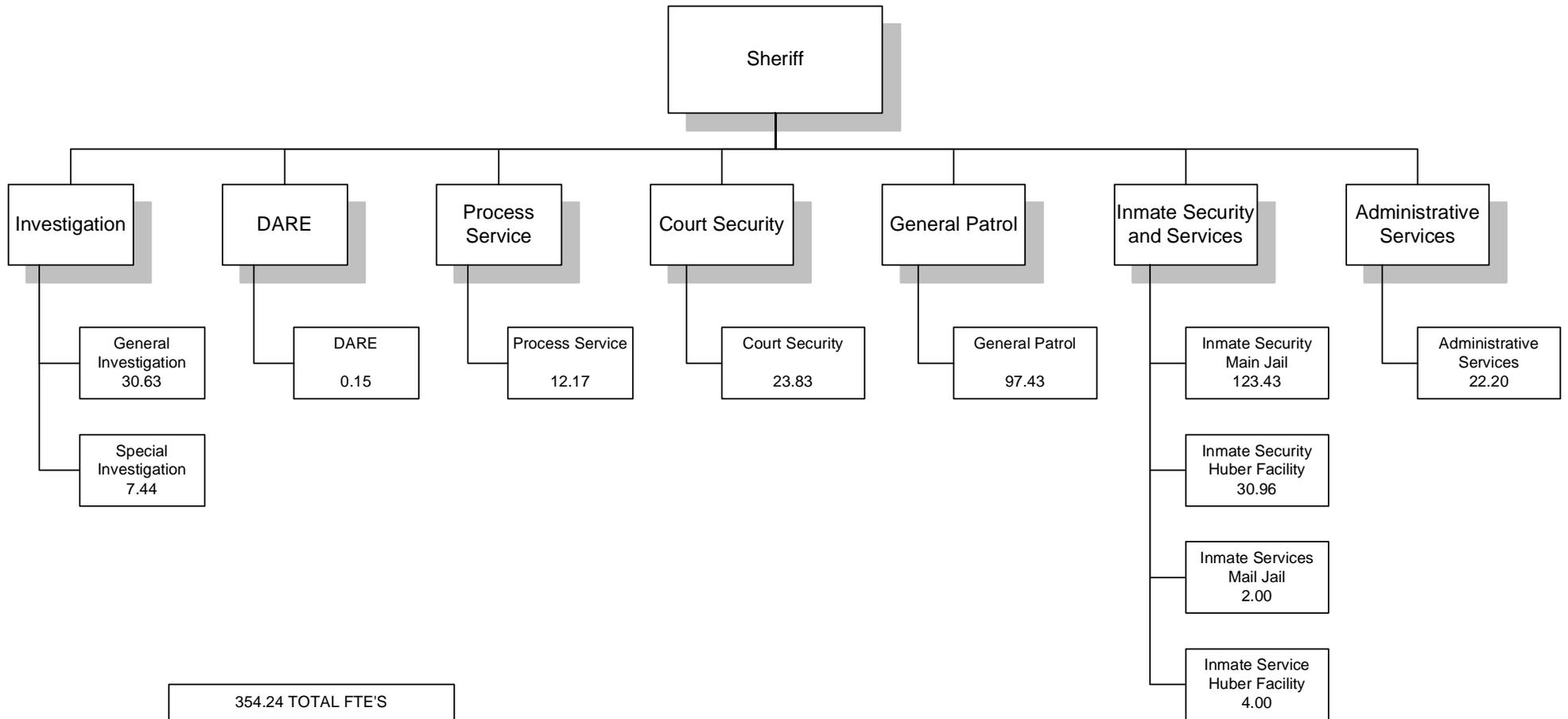


SHERIFF'S DEPARTMENT

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	2007	2008	Change From 2007	
	Actual	Adopted Budget (c)	Estimate (d)	Budget	Adopted Budget	
					\$	%
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	-	-	-	-



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)