
TABLE OF CONTENTS

JUSTICE AND PUBLIC SAFETY

Justice and Public Safety Functional Area Summary	77
--	-----------

Emergency Preparedness

All Funds:	83
Fund: General - Emergency Management	86
Fund: Radio Services	95

District Attorney

Fund: General	101
---------------------	-----

Circuit Court Services

Fund: General	111
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Medical Examiner

Fund: General	125
---------------------	-----

Sheriff

Fund: General	131
---------------------	-----

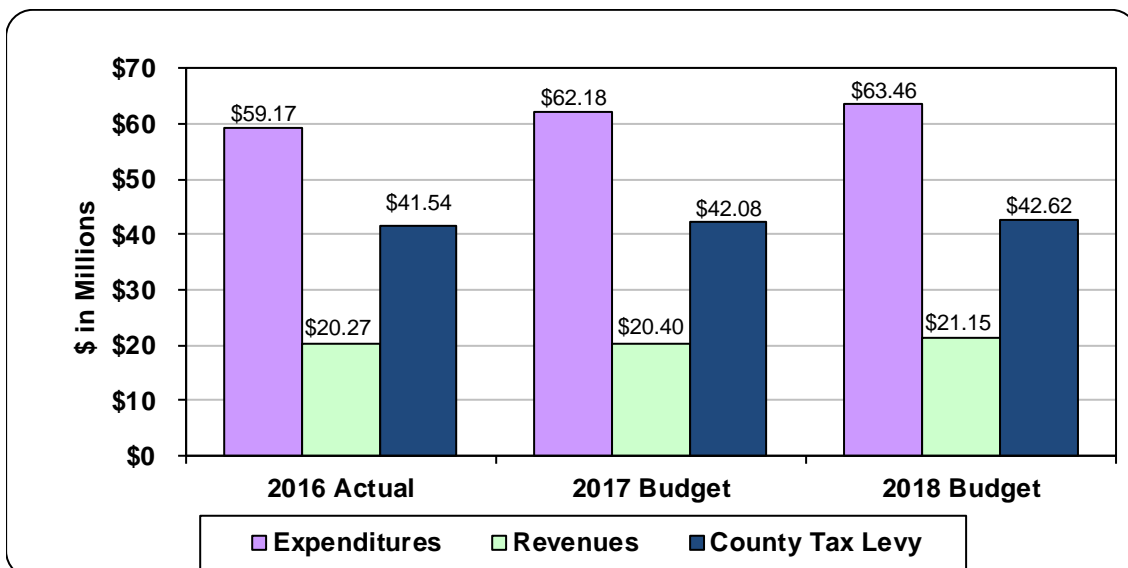
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to State and County court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for County departments including the Sheriff's Department, and 31 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the County's Radio communication infrastructure. The **District Attorney** staff prosecutes State and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Juvenile/Probate Court and Court Commissioner functions assist court operations in their specific areas as well as operate Family Court Services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health, and general welfare of the community and provides contracted medical examiner services to Walworth and Washington Counties. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The Department also operates correctional facilities that include the County jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber jail (minimum-security facility for work release prisoners).

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

The 2018 expenditure budget for this functional totals \$63,461,300, after excluding proprietary fund capitalization fixed asset items. This represents an increase of \$1,277,600 or 2.1% from the 2017 Adopted Budget. Revenues, including fund balance in the 2018 budget total \$21,151,300, an increase of \$746,600 or 3.7% from the 2017 Adopted Budget. The county tax levy necessary to fund this functional area totals \$42,616,500, an increase \$539,600 or 1.3% from the 2017 Adopted Budget. Tax Levy in this functional area represents 40% of the total County Tax Levy.



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

Functional Area Summary by Agency

	2016 Actual	2017 Adopted Budget	2017 Estimate	2018 Budget	Change from 2017 Adopted Budget	
					\$	%
* TOTAL JUSTICE & PUBLIC SAFETY *						
Revenues (a)	\$20,269,873	\$20,404,684	\$21,364,691	\$21,151,304	\$746,620	3.7%
County Tax Levy	\$41,540,322	\$42,076,903	\$42,076,903	\$42,616,535	\$539,632	1.3%
Expenditure (b)	\$59,172,802	\$62,183,751	\$63,232,617	\$63,461,335	\$1,277,584	2.1%
Rev. Over (Under) Exp.	\$1,514,503	\$0	(\$120,954)	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$1,122,890	\$297,836	\$329,931	\$306,504	\$8,668	2.9%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS						
Revenues (a)	\$2,807,802	\$2,881,844	\$3,051,451	\$2,794,961	(\$86,883)	-3.0%
County Tax Levy	\$5,439,372	\$5,690,294	\$5,690,294	\$5,927,294	\$237,000	4.2%
Expenditure (b)	\$6,908,788	\$8,274,302	\$8,402,105	\$8,415,751	\$141,449	1.7%
Rev. Over (Under) Exp.	\$215,496	\$0	\$9,709	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$1,122,890	\$297,836	\$329,931	\$306,504	\$8,668	2.9%
DISTRICT ATTORNEY						
Revenues	\$786,860	\$863,669	\$842,745	\$862,109	(\$1,560)	-0.2%
County Tax Levy	\$1,833,337	\$1,823,337	\$1,823,337	\$1,856,337	\$33,000	1.8%
Expenditure	\$2,478,478	\$2,687,006	\$2,690,784	\$2,718,446	\$31,440	1.2%
Rev. Over (Under) Exp.	\$141,719	\$0	(\$24,702)	\$0	\$0	N/A
CIRCUIT COURT SERVICES						
Revenues (a)	\$3,911,673	\$3,825,700	\$3,963,415	\$3,922,600	\$96,900	2.5%
County Tax Levy	\$5,540,181	\$5,476,181	\$5,476,181	\$5,260,813	(\$215,368)	-3.9%
Expenditure	\$8,936,115	\$9,301,881	\$9,203,945	\$9,183,413	(\$118,468)	-1.3%
Rev. Over (Under) Exp.	\$515,739	\$0	\$235,651	\$0	\$0	N/A
MEDICAL EXAMINER						
Revenues	\$1,232,182	\$1,209,199	\$1,235,472	\$1,279,155	\$69,956	5.8%
County Tax Levy	\$955,610	\$985,610	\$985,610	\$1,005,610	\$20,000	2.0%
Expenditure	\$2,187,070	\$2,194,809	\$2,218,837	\$2,284,765	\$89,956	4.1%
Rev. Over (Under) Exp.	\$722	\$0	\$2,245	\$0	\$0	N/A
SHERIFF						
Revenues (a)	\$11,531,356	\$11,624,272	\$12,271,608	\$12,292,479	\$668,207	5.7%
County Tax Levy	\$27,771,822	\$28,101,481	\$28,101,481	\$28,566,481	\$465,000	1.7%
Expenditure	\$38,662,351	\$39,725,753	\$40,716,946	\$40,858,960	\$1,133,207	2.9%
Rev. Over (Under) Exp.	\$640,827	\$0	(\$343,857)	\$0	\$0	N/A

- (a) The 2018 budget includes a total of \$732,945 of general fund balance appropriations, of which, \$242,750 is in Emergency Preparedness, \$433,195 is in the Sheriff's Department, \$45,000 is in Circuit Court Services, and \$12,000 in the Office of the District Attorney. The 2018 Budget also includes \$751,676 of Radio Services fund balance. The 2017 Budget includes a total of \$731,002 of General Fund Balance appropriations, of which \$342,750 is in Emergency Preparedness, \$368,252 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2017 Budget also includes \$753,316 of Radio Services Fund Balance.
- (b) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service principal payments and proprietary fund retained earnings.
- (c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of Tax Levy funding for other operations.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Emergency Preparedness** includes the phasing out of \$100,000 of General Fund Balance use in 2018, related to additional costs of new dispatch position related to the new Menomonee Falls contract, which took place in 2017. The remaining fund balance is \$48,000 of communication center equipment replacement and \$35,000 for unplanned emergency equipment replacement items. Operating expenses increase by \$138,800, mainly due to the new support costs of the e911 system. Department staff anticipate the completion of the Communications Center expansion in 2018, which will allow the county to add additional partners and better manage large scale incidents. Starting in the 4th quarter of 2017, the Communications Center will provide fire dispatching service to the City of Oconomowoc, joining 31 other county communities receiving services from the Waukesha County Communications Center.
- **Radio Services** will fully transition to its new digital radio system environment in 2018, meeting new FCC standards, and phasing out outdated analog technology to provide better service and reliability to county operations and community partners. System maintenance costs are charged to users, based on the formula established by contract.
- **Sheriff** expenditures increase \$1,019,400 or 2.6% on a base of over \$39.7 million. This increase is largely personnel which increases \$902,700 or 2.9% on a base of \$31.2 million.
- The budget creates 1.00 FTE lieutenant position costing \$115,100 to add a second shift lieutenant for dedicated supervision for Village of Sussex contract. This cost of this position is fully recovered in the patrol contract.
- Other personnel changes in the Sheriff's budget include additional administrative support of 0.20 FTE extra help increase in Special Investigations, and an overall grant funded overtime increase of 0.12 FTE in Special and Investigations, as well as, General Patrol.
- **Inmate Medical** costs are budgeted to decrease \$45,800 or 2.5%, mostly due to the favorable results from a new medical services contract, which totals \$1.8 million. Inmate food service costs increase \$44,700 or nearly 6.5% including an increase in commissary items purchases by inmates. Related revenues increase \$124,000.
- **Jail Prisoner Board Revenues** increase \$126,500, or 7.7%, to \$1.63 million. The budget assumes no change in federal prisoner revenue, which represents 32.22 inmates per day. Commissary and pay phone revenues in the Jail and Huber facilities increase \$109,000 overall to \$1.44 million.
- **School Resources Officer (SRO)** program revenue increases \$16,800 in 2018 reflecting a 65% cost share between the County and school districts. DARE program revenues are budgeted at full cost recovery of \$14,000 for the 2017-2018 school year with five participating schools.
- **Prisoner transportation, conveyance, and court security** interdepartmental revenues are budgeted increase \$24,000 overall to reflect the cost to continue of staff assigned.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- The Sheriff's budget includes non-corrections equipment of \$199,800 for the third year of an equipment replacement plan. This plan is funded with \$50,100 of prior year seized fund revenues (reserved general fund balance) and \$149,600 of general fund balance. The Jail equipment replacement plan remains at the 2017 budget level of \$155,000 funded with \$125,000 of jail assessment fees.
- **Circuit Court Services** expenditures decrease \$118,500 or about 1.3%, mostly due to personnel costs reductions of \$100,300 to in 2018, due to utilization of technology and business process improvements to better fit department needs outlined below.
 - Creation of 1.00 FTE programs and projects analyst which was offset by the abolishment 2.00 FTE with a favorable personnel budget impact of \$7,000
 - With business process improvements, the department has implemented significant business changes, mostly eFiling, that have improved customer and business efficiencies. With these changes, the department has unfunded 1.00 FTE fiscal assistant, 1.00 FTE administrative assistant, and 1.00 FTE senior administrative specialist, resulting in a favorable budget impact of \$160,700.
- Non-levy resources in **Circuit Court Services** increases \$96,900 overall. Fine and forfeiture revenues increase \$10,000 due to overall payment growth. Charges for services are budgeted to increase \$36,900 including \$30,000 in Criminal and Traffic Division and \$14,000 in Juvenile/Probate Division from revenue process improvements, which is offset by a \$10,000 reduction in the Clerk of Court fees. Other revenues increase \$20,000, including increased Guardian ad Litem (GAL) recoveries mainly within the Juvenile/Probate Division. Fund balance increases \$25,000 for one-time equipment costs for the transition of microfilming to the Circuit Courts to facilitate better customer service.
- The **District Attorney's** budget includes second year adjustments for prior year new grant funded positions based on actual prosecution expenses, resulting in reductions in related revenues and expenditures. The State Victim Witness reimbursement grant includes a 54% reimbursement rate for 2018. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures.
- The **Medical Examiner's Office** fines and licenses revenues increase \$41,700, due to a cremation permit rate increase and continued growth in volume. Charges for services revenues increase \$25,700 based on contracted services provided to Walworth and Washington Counties. Operating expenditures and personnel increase due to cost to continue and rising medical service costs.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism and controlling jail inmate population growth and reducing the number of jail days inmates serve to help control variable jail costs.

**BUDGETED POSITIONS 2016-2018
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2016 Year End	2017 Adopted Budget	2017 Modified Budget	2018 Budget	17-18 Change
EMERGENCY PREPAREDNESS	General	57.05	61.05	61.05	61.05	0.00
	Radio Services	5.35	5.35	5.35	5.35	0.00
	Subtotal	62.40	66.40	66.40	66.40	0.00
DISTRICT ATTORNEY	General	29.50	31.50	31.50	31.50	0.00
CIRCUIT COURT SERVICES	General	86.25	85.50	85.50	81.50	(4.00)
MEDICAL EXAMINER	General	16.00	16.00	16.00	16.00	0.00
SHERIFF	General	353.00	355.50	355.50	356.50	1.00
TOTAL REGULAR POSITIONS		547.15	554.90	554.90	551.90	(3.00)
TOTAL EXTRA HELP		9.91	9.29	9.29	9.44	0.15
TOTAL OVERTIME		13.17	14.03	14.03	14.12	0.09
TOTAL BUDGETED POSITIONS		570.23	578.22	578.22	575.46	(2.76)

2018 BUDGET ACTIONS

Emergency Preparedness

None

District Attorney

None

Circuit Court Services

Abolish: 2.00 FTE Administrative Assistant
 Unfund: 1.00 FTE Fiscal Assistant
 Unfund: 1.00 FTE Administrative Assistant
 Unfund: 1.00 FTE Sr. Administrative Assistant
 Fund: 1.00 FTE Programs and Project Analyst
 Decrease: 0.05 FTE Extra Help

Medical Examiner

Increase: 0.01 FTE Temporary Extra Help
 Decrease: 0.04 FTE Overtime

Sheriff

Create: 1.00 FTE Lieutenant
 Reclassify: 1.00 FTE Administrative Assistant to Administrative Specialist
 Increase: 0.20 FTE Temporary Extra Help
 Increase: 0.12 FTE Overtime

2017 CURRENT YEAR ACTIONS

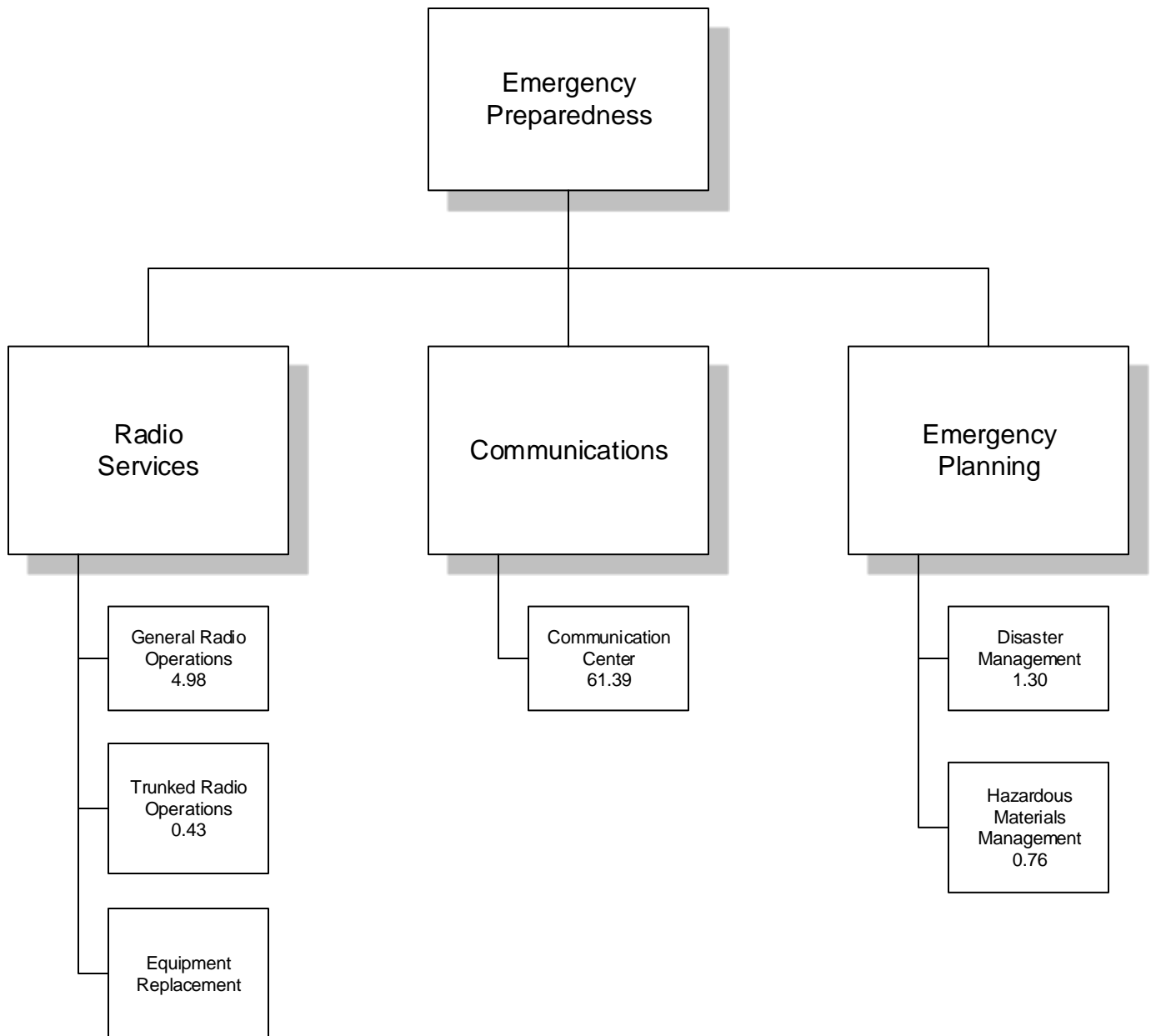
None

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



68.86 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	2016 Actual	2017 Adopted Budget	2017 Estimate	2018 Budget	Change From 2017 Adopted Budget	
					\$	%
General Fund						
Revenues (a)(c)	\$823,480	\$755,609	\$929,394	\$662,951	-\$92,658	-12.3%
County Tax Levy	\$5,439,372	\$5,690,294	\$5,690,294	\$5,927,294	\$237,000	4.2%
Expenditures	\$6,047,356	\$6,445,903	\$6,609,979	\$6,590,245	\$144,342	2.2%
Rev. Over (Under) Exp.	\$215,496	\$0	\$9,709	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)(c)	\$1,984,322	\$2,126,235	\$2,122,057	\$2,132,010	\$5,775	0.3%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$861,432	\$1,828,399	\$1,792,126	\$1,825,506	-\$2,893	-0.2%
Operating Income	\$1,122,890	\$297,836	\$329,931	\$306,504	\$8,668	2.9%
Total All Funds						
Revenues (c)	\$2,807,802	\$2,881,844	\$3,051,451	\$2,794,961	-\$86,883	-3.0%
County Tax Levy	\$5,439,372	\$5,690,294	\$5,690,294	\$5,927,294	\$237,000	4.2%
Expenditures	\$6,908,788	\$8,274,302	\$8,402,105	\$8,415,751	\$141,449	1.7%
Rev. Over (Under) Exp.	\$215,496	\$0	\$9,709	\$0	\$0	N/A
Operating Income	\$1,122,890	\$297,836	\$329,931	\$306,504	\$8,668	2.9%
Position Summary (FTE)						
Regular Positions	62.40	66.40	66.40	66.40	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	1.98	2.46	2.46	2.46	0.00	
Total FTEs	64.38	68.86	68.86	68.86	0.00	

(a) General Fund balance is budgeted as follows: 2018: \$242,750; 2017: \$342,750; 2016: \$391,271

(b) Radio Services Fund balance is appropriated as follows: 2018: \$751,676; 2017: \$753,316; 2016: \$758,117; to partially cover depreciation expenses of federally funded capitalized assets.

(c) Revenues exclude county tax levy funds.

General Fund Emergency Preparedness 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 operates in 31 of the cities, villages, and towns in the county, as well as county-wide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to, and recover from the effects of natural and technological hazards, which impact the health, safety, and general welfare of all Waukesha County residents; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry, and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). The Department is also responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2016	2017	2017	2018	Change From 2017	
	Actual	Adopted Budget			Adopted Budget	
			Estimate	Budget	\$	%
Revenues						
General Government	\$294,951	\$276,017	\$308,237	\$276,017	\$0	0.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$86,626	\$86,692	\$96,122	\$94,034	\$7,342	8.5%
Interdepartmental	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.0%
Other Revenue	\$632	\$150	\$150	\$150	\$0	0.0%
Appr. Fund Balance (a)(b)	\$391,271	\$342,750	\$474,885	\$242,750	(\$100,000)	-29.2%
County Tax Levy (Credit)	\$5,439,372	\$5,690,294	\$5,690,294	\$5,927,294	\$237,000	4.2%
Total Revenue Sources	\$6,262,852	\$6,445,903	\$6,619,688	\$6,590,245	\$144,342	2.2%
Expenditures						
Personnel Costs	\$4,830,416	\$5,139,363	\$5,139,354	\$5,140,340	\$977	0.0%
Operating Expenses	\$590,959	\$697,136	\$729,706	\$835,951	\$138,815	19.9%
Interdept. Charges	\$573,467	\$561,404	\$561,384	\$565,954	\$4,550	0.8%
Fixed Assets (b)	\$52,514	\$48,000	\$179,535	\$48,000	\$0	0.0%
Total Expenditures	\$6,047,356	\$6,445,903	\$6,609,979	\$6,590,245	\$144,342	2.2%
Rev. Over (Under) Exp.	\$215,496	\$0	\$9,709	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	57.05	61.05	61.05	61.05	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	1.92	2.40	2.40	2.40	0.00
Total FTEs	58.97	63.45	63.45	63.45	0.00

(a) Appropriated fund balance includes:

	2016	2017 Budget	2017 Est.	2018 Budget
Phase-in costs related to 2.00 FTE telecommunicators added in 2015 budget	\$106,841	\$106,841	\$106,841	\$6,841
Phase-in costs related to New Berlin call center activity	\$40,000	\$0	\$0	\$0
Phase-in costs related to Menomonnee Falls call center activity (3.00 FTE telecommunicators and 1.00 FTE call center supervisor)	\$0	\$152,909	\$152,909	\$152,909
CAD System Upgrade	\$120,000	\$0	\$0	\$0
Fire Paging System Replacement	\$45,000	\$45,000	\$45,000	\$0
5-year Plan Emerg. Equipment Replacements	\$0	\$0	\$0	\$45,000
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000
Dispatch Center Chair Replacement	\$3,000	\$3,000	\$3,000	\$3,000
Purchase Orders and Carryovers from the prior year	\$41,430	\$0	\$132,135	\$0
Total Fund Balance Appropriation	\$391,271	\$342,750	\$474,885	\$242,750

(b) 2017 fixed assets are estimated to exceed the 2017 adopted budget due to 2016 carryover and purchase orders and additional expenditure authority added to the adopted budget by County Board approved ordinances.

General Fund Emergency Preparedness Objectives

Major Departmental Strategic Plan Objectives

Health and Safety Pillar: Ensure the well-being of residents

Objective 1: Exceed NFPA Standard 1221

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)

The percentage of emergency calls that will be answered within 15 seconds and 40 seconds to meet the NFPA standards.

Performance Measures:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Answer call within 15 seconds	95%	95%	95%	95%
Answer call within 40 seconds	99.74%	99%	99%	99%

Objective 2: NFPA Call Processing Standards

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

These numbers are based on 100% of 50 randomly selected respective call types on a monthly basis to be prepared by Waukesha County Communications (WCC) supervisors and shared with appropriate protocols committees.

- A. **Fire Calls:** NFPA standard call for 90% of calls shall be completed within 64 seconds, and 95% of calls shall be completed in 106 seconds. Anticipated PRE ALERT for fire coming fall 2017/2018

Performance Measures:	Standards	2016 Actual	2017 Target	2017 Estimate	2018 Target
Fire Calls (64 seconds)	90%	93 seconds	90 seconds	80 seconds	64 seconds
Fire Calls (106 seconds)	95%	101 seconds	106 seconds	106 seconds	106 seconds

- B. **EMS Calls:** NFPA standards say 90% of calls shall be completed within 90 seconds, and 99% of calls shall be completed within 120 seconds. WCC measurement includes 50 random high priority medical calls. *Pre Alert data from first 5 months of 2017 reporting an average of 63 seconds on 100%.*

Performance Measures:	Standards	2016 Actual	2017 Target	2017 Estimate	2018 Target
EMS Calls (90 seconds)	90%	89 seconds	90 seconds	90 seconds	90 seconds
EMS Calls (120 seconds)	99%	93 seconds	120 seconds	120 seconds	120 seconds

- C. **Priority 1 Police Calls:** Department internal standards say 90% of calls shall be completed within 60 seconds.

Performance Measures:	Standards	2016 Actual	2017 Target	2017 Estimate	2018 Target
Priority 1 Police Calls (60 seconds)	90%	36.7 seconds	60 seconds	40 seconds	60 seconds

Quality Pillar: High standards of service excellence

Objective 3: Medical Priorities Standards for Protocol Compliance

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 of Emergency Dispatch state that a certain portion of calls must be monitored for quality assurance and meet the standards listed below.

Performance Measures:	Standard	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Estimate	2018 Target
Case Entry	95%	95%	95%	96.78	95%	95%	95%
Chief Complaint	95%	95.69%	95%	97.64	95%	95%	95%
Key Questions	90%	98.28%	90%	98.51	90%	90%	90%
Pre Arrival Instruct	95%	91.57%	95%	94.08	95%	95%	95%
Post Dispatch Inst	90%	97.56%	90%	98.77	90%	90%	90%
Final Coding	90%	98.49%	90%	98.67	90%	90%	90%
Customer Service	95%	N/A	95%	99.27	95%	95%	95%
Overall Score	90%	96.90%	90%	97.97	90%	90%	90%

Note: Targets have been adjusted with focused attention to attain accreditation standard scoring in all areas of measurement. Once accreditation standards have been met in all categories, broader focus on continual improvement and exceeding standards will be pursued.

Customer Service Pillar: High customer satisfaction

Objective 4: Community Education Plan

To plan, develop, implement, and maintain an effective and informative Community Education Plan highlighting the operations of the communication center and staff. This includes 9-1-1 education, as well as career planning for telecommunicators; both key elements in this area. Our customer service shall also include our initiatives to seek information on the effectiveness of our services from our partners, as well as the public's perspective.

Begin to assess 'hits' on the website, indicating the number of individuals monitoring our information stream.

Performance Measures:	2016 Target	2016 Actual	2017 Target	2017 Estimate	2018 Target
Hits on website	10,000	11,095	15,000	13,000	15,000

Participation of the Community Education Team at local public safety and educational events. Participation of employee/hiring team members at job fairs, etc.

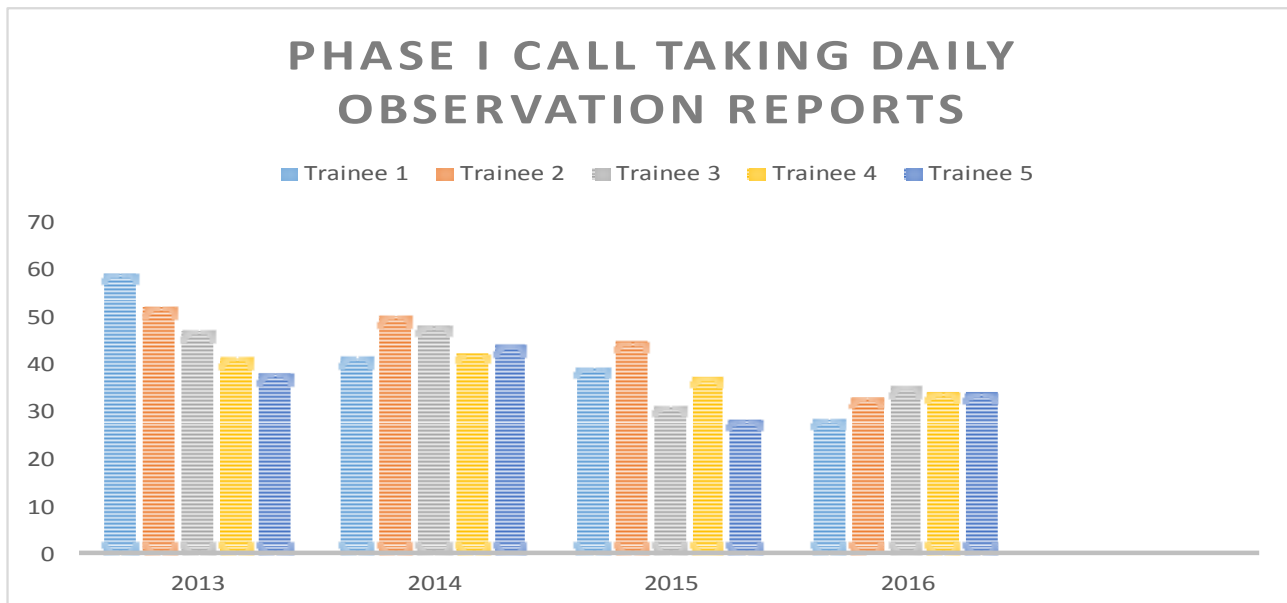
Performance Measures:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Number of Events Attended	15	20	18	20
Number of Personnel Hours in Attendance	64 hours	75 hours	70 hours	75 hours

WCC conducted a partner (agencies served by WCC) survey in 2017. Staff has seen results and will focus on continual improvements in the appropriate areas.

Finance Pillar: Protect taxpayer investments

Objective 5: Apply Operational Efficiencies to Call Processing

LEAN initiative started in 2014 targeted longest phase of on-the-job training in the dispatch environment – call processing. The goal is to continue to apply operational efficiencies in order to reduce training time in this phase, and also to more accurately identify those individuals who will not be successful in the position.



Average daily observation report (DOR) counts in 2013 were 47.4. In 2016, it was 32.8. Data shows a 30.8% reduction in the number of DOR's, (each DOR equates to 8 hours of training) from 2013-2016. Accomplished through communications training officer retraining for consistency in scoring, setting benchmarks, implementing earlier performance improvement plans, and earlier identification of need for termination.

Health and Safety Pillar: Ensure the well-being of residents

Objective 6: Emergency Management Activities and Participation

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

The chart indicates participation in activities related to disaster response exercises, emergency response training, public education, and review of county-wide emergency operations plans.

Performance Measures:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Number of Exercise Activities	270	350	350	350
Number of Training Activities	286	250	300	300
Numer of Planning/Coordination of EM Activities	4,183	4,000	5,000	5,000
Number of Incident Support Activities	349	300	300	300
Number of Public Education Activities	192	100	100	100
Percentage of Comprehensive Emergency Management Plan Reviewed	100%	100%	100%	100%

General Fund Emergency Preparedness Objectives/ Capital Projects

Objective 7: Hazardous Material Preparedness

Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute sections 323.60 through 323.72 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

The chart identifies the number of facilities that submitted tier two hazardous materials inventory reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities. The final row of the chart indicates the number of hazardous material incidents reported to Emergency Management. The target columns represent projected number of events per year.

Performance Measures:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Number of Tier 2 Reports Received*	341	350	349	350
Number of Planning Facilities	155	160	167	165
Number of Plans Updated	38	40	38	42
Number of Plans Created	8	8	13	8
Number of Hazmat Incidents Reported	207	350	250	250

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

Current and Planned Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '17	Estimated Net Operating Impact
200808	Communications Center Expansion	2017	\$3,731,000	100%	\$9,500(a)

(a) The estimated operating impact includes an additional \$5,000 for electricity, \$2,500 for housekeeping, and \$2,000 for natural gas.

General Fund Emergency Preparedness Program

Communication Center Operations

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	56.97	61.39	61.39	61.39	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$86,626	\$86,692	\$96,122	\$94,034	\$7,342
Interdepartmental	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$373,116	\$342,750	\$474,285	\$242,750	(\$100,000)
County Tax Levy (Credit)	\$5,199,526	\$5,444,186	\$5,444,186	\$5,705,527	\$261,341
Total Revenues	\$5,709,268	\$5,923,628	\$6,064,593	\$6,092,311	\$168,683
Personnel Costs	\$4,651,727	\$4,926,849	\$4,956,315	\$4,949,525	\$22,676
Operating Expenses	\$429,990	\$523,371	\$523,741	\$665,086	\$141,715
Interdept. Charges	\$442,647	\$425,408	\$425,388	\$429,700	\$4,292
Fixed Assets (a)	\$52,514	\$48,000	\$179,535	\$48,000	\$0
Total Expenditures	\$5,576,878	\$5,923,628	\$6,084,979	\$6,092,311	\$168,683
Rev. Over (Under) Exp.	\$132,390	\$0	(\$20,386)	\$0	\$0

(a) 2017 fixed assets are estimated to exceed the 2017 adopted budget due to 2016 carryovers and purchase orders and additional expenditure authority added to the adopted budget by County Board approved ordinances.

Program Highlights

Charges for services increase by about \$7,300, reflecting an increase in annual computer aided dispatch (CAD) and integrated systems ongoing support charges, a portion of which is distributed to partner municipalities as an annual fee. Interdepartmental revenues remain unchanged at \$50,000 to reflect a payment from Disaster Management for the coordination of planning, training, and response activities. Appropriated fund balance of \$242,750 is provided for the following: \$159,750 to mostly assist with the phase-in of 3.00 FTE additional telecommunicator positions and a 1.00 FTE supervisor position added in 2017 when the village of Menomonee Falls became a partner municipality; \$48,000 for communication center equipment replacement; and the continued use of \$35,000 for unplanned emergency equipment replacement items.

Personnel costs are budgeted to increase by approximately \$22,700, reflecting the costs to continue 61.39 FTEs, partially offset by savings in health and dental insurance due to changes in employee elections. Operating expenses increase by \$141,700, primarily due to increases of \$114,900 for the first year of support costs for the e911 system added in 2016. These support costs were paid for out of the e911 phone system capital project (#201101) in 2017. Interdepartmental charges increase by \$4,300 due to an increase of \$12,800 in workers compensation charges, offset by decreases of \$3,800 in vehicle liability insurance charges and \$3,800 in fixed telephone charges.

Department staff anticipate that the Communications Center expansion capital project (#200808) will be completed in 2018, adding the capacity for more community partners to receive dispatching services from the county, as well as enabling the county to better manage and respond to large scale incidents.

Communication Center Operations (cont.)

Based on prior County Board action, General Fund Balance of \$3,800,000 has been reserved through the 2004-2017 Budgets for funding future equipment replacement at the dispatch center (except for desktop computers already in the replacement plan). The Waukesha County Department of Administration will reserve an additional \$100,000 of General Fund Balance each year as part of a five-year plan through 2022 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2004-2018 Budgets.

- Approximately \$150,000 of this amount was appropriated in 2008 to hire a consultant to assist with the development of a request for proposal document for the replacement of the computer aided dispatch system.
- Another \$500,000 of the reserved fund balance amount was appropriated in 2009 for the Computer Aided Dispatch (CAD) replacement capital project.
- In 2010, \$50,000 was budgeted to pay for overtime associated with training on the new CAD system and \$56,000 was budgeted to replace a digital recording device.
- In 2011, \$45,600 was budgeted to replace batteries for the Uninterruptible Power Supply (UPS), adding paging devices, and additional dispatcher chairs for the Communications Center. Fund balance of \$25,000 was also used to begin design of a 911 phone system replacement.
- In 2012, the capital budget appropriated \$1,175,000 to begin design to replace the 911 phone system and begin design for radio console equipment replacement.
- In 2013, \$15,000 was budgeted for the replacement of a portion of office chairs, backup computer equipment, and the replacement of a portion of the television monitors. This resulted in \$1,223,400 of Reserved General Fund Balance being available for future equipment replacement needs.
- In 2014, \$900,000 was budgeted for radio console equipment as part of a capital project and \$48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions – should the need arise.
- In 2015, \$48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions (4 total, including the 2 added in 2014) – should the need arise.
- In 2016, \$120,000 was budgeted to upgrade the CAD system software, and \$48,000 was budgeted for a recording system upgrade and dispatch chair replacement.
- In 2017, \$48,000 was budgeted for a paging system upgrade and dispatch chair replacement
- In 2018, \$48,000 is budgeted for communications center equipment and dispatch chair replacements.

Participating Members

Cities (a): Brookfield, Delafield, Pewaukee, and New Berlin

Towns (b): Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, Vernon, and Waukesha

Villages (c): Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon, Menomonee Falls, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Summit, Sussex, and Wales

County: Sheriff's Department

- (a) The City of Oconomowoc plans to join the Waukesha County Communications Center in Q4 2017, but only for fire and emergency medical service dispatching.
- (b) The Town of Mukwonago paid to join the Waukesha County Communications Center in 2002. The transition date is yet to be determined.
- (c) The Village of Mukwonago paid to join the Waukesha County Communications Center in 2007. The transition date is yet to be determined.

General Fund Emergency Preparedness Program

Disaster Management

Program Description

Disaster Management coordinates disaster response, general preparedness, homeland security, response and recovery training activities, and Waukesha County business continuity planning. The office continues to pursue federal and state funding to better equip and train first responders; increase critical infrastructure security; and enhance citizen preparedness. The office is the single point of contact for National Incident Management System (NIMS) compliance. The office continues to coordinate and participate in disaster exercises throughout the county. The division maintains the Comprehensive Emergency Management Plan (CEMP), as adopted by the County Board in 2013, ensuring the contents, protocols, and responsibility assignments remain consistent and current with county policy and capabilities. The county maintains a county-wide Pre-Disaster Hazard Mitigation Plan in conjunction with the municipalities within the county. The office is actively participating in Federal Emergency Management Agency (FEMA) Region V's effort to aggressively develop revisions to federal, state, and local damage assessment process and data collection methodologies. The division is very active in implementation of the Wisconsin Credentialing and Asset Management System (WICAMS) program for emergency response personnel accountability. The division also funds access to the Alert Sense mass notification system, which provides emergency and non-emergency notification services to county and municipal agencies. System upgrades include access to the federal Integrated Public Alert and Warning System (IPAWS), which improves the capability to warn both residents and visitors of an impending or potential life threatening danger.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	1.25	1.30	1.30	1.30	0.00
General Government	\$187,416	\$188,591	\$220,811	\$188,591	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$632	\$150	\$150	\$150	\$0
Appr. Fund Balance (a)	\$18,155	\$0	\$600	\$0	\$0
County Tax Levy (Credit)	\$127,600	\$132,248	\$132,248	\$123,021	(\$9,227)
Total Revenues	\$333,803	\$320,989	\$353,809	\$311,762	(\$9,227)
Personnel Costs	\$107,722	\$125,286	\$113,359	\$118,273	(\$7,013)
Operating Expenses (a)	\$57,509	\$66,735	\$98,935	\$63,835	(\$2,900)
Interdept. Charges	\$123,806	\$128,968	\$128,968	\$129,654	\$686
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$289,037	\$320,989	\$341,262	\$311,762	(\$9,227)
Rev. Over (Under) Exp.	\$44,766	\$0	\$12,547	\$0	\$0

(a) 2017 operating expenses are estimated to exceed the 2017 adopted budget due to 2016 carryover and purchase orders and additional expenditure authority added to the adopted budget by County Board approved ordinances.

Program Highlights

Disaster Management receives general government revenues in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at the 2017 level of \$188,591.

Personnel costs decrease by \$7,000 reflecting the cost to continue 1.25 FTEs, offset by savings associated with position turnover. Operating expenses decrease by \$2,900, primarily due to removal of \$2,700 for video conferencing system maintenance charges. Interdepartmental charges increase by nearly \$700 due primarily to an increase in vehicle replacement charges of \$2,500, partially offset by a decrease in vehicle maintenance charges of \$1,500.

Hazardous Materials Management

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee. The program is also responsible for the management of the county-wide Hazardous Materials Response contract with the city of Waukesha Fire Department. Facilities that use, store, or manufacture hazardous materials are required to comply with state and federal regulations concerning hazardous materials management. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	0.75	0.76	0.76	0.76	0.00
General Government	\$107,535	\$87,426	\$87,426	\$87,426	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$112,246	\$113,860	\$113,860	\$98,746	(\$15,114)
Total Revenues	\$219,781	\$201,286	\$201,286	\$186,172	(\$15,114)
Personnel Costs	\$70,967	\$87,228	\$69,680	\$72,542	(\$14,686)
Operating Expenses	\$103,460	\$107,030	\$107,030	\$107,030	\$0
Interdept. Charges	\$7,014	\$7,028	\$7,028	\$6,600	(\$428)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$181,441	\$201,286	\$183,738	\$186,172	(\$15,114)
Rev. Over (Under) Exp.	\$38,340	\$0	\$17,548	\$0	\$0

Program Highlights

State law requires submission of hazardous materials planning and inventory administration fees to Wisconsin Emergency Management. These fees form the fund from which the county receives state EPCRA grant (general government) revenues of \$87,426. Of this, \$10,000 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs decrease by \$14,700, representing costs to continue existing staff, offset by a decrease in salary and benefit expense due to position turnover. Operating expenses remain at the 2017 level. Interdepartmental charges decrease by \$400 due to a slight decrease in computer replacement charges.

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: General Radio Operations which provides conventional radio services and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio equipment replacements. Program descriptions and activities are outlined on the following program pages. The Radio Services Fund will fully transition to its new digital radio system environment in 2018, meeting new FCC standards, and phasing out outdated analog technology to provide better service and reliability to county operations and community partners.

Financial Summary	2016	2017	2017	2018	Change From 2017	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$743,417	\$821,172	\$816,245	\$802,470	(\$18,702)	-2.3%
Interdepartmental	\$482,788	\$551,747	\$549,997	\$577,864	\$26,117	4.7%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$758,117	\$753,316	\$755,815	\$751,676	(\$1,640)	-0.2%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,984,322	\$2,126,235	\$2,122,057	\$2,132,010	\$5,775	0.3%
Expenditures						
Personnel Costs	\$551,993	\$564,002	\$561,062	\$579,961	\$15,959	2.8%
Operating Expenses	\$172,480	\$1,110,168	\$1,093,768	\$1,097,659	(\$12,509)	-1.1%
Interdept. Charges	\$136,959	\$154,229	\$137,296	\$147,886	(\$6,343)	-4.1%
Gen. Fund Loan Repay. (Memo) (b)	\$154,038	\$0	\$0	\$0	\$0	N/A
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$861,432	\$1,828,399	\$1,792,126	\$1,825,506	(\$2,893)	-0.2%
Rev. Over (Under) Exp. (c)	\$1,122,890	\$297,836	\$329,931	\$306,504	\$8,668	2.9%

Position Summary (FTE)

Regular Positions	5.35	5.35	5.35	5.35	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.06	0.06	0.06	0.06	0.00
Total FTEs	5.41	5.41	5.41	5.41	0.00

- (a) In 2018, the radio services fund balance of \$751,676 is budgeted to offset depreciation expenses for radio equipment. In the 2017 budget, Radio Services Fund balance of \$753,316 was budgeted to offset depreciation expenses for radio equipment. In the 2016 budget, \$758,117 of Radio Services Fund balances was budgeted to offset depreciation expenses for radio equipment.
- (b) Debt repayment of a general fund loans 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 because the accounting entry for the repayment applied to the balance sheet advances the funds liability account.
- (c) Amounts charged back to departments provides a sinking fund to build up Radio Services Fund balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements.

Major Departmental Strategic Plan Objectives

Health and Safety Pillar: Ensure the well-being of residentsObjective 1: Radio Performance

Maximize uptime, performance, and reliability of countywide trunked radio communications.

Uptime percentage. Both performance and overall reliability are measured in terms of unimpaired coverage and overall uptime in general.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Percent of time the system is available overall (reliability)	100.00%	99.998%(a)	100.00%	100.00%
Percent of time the system has unimpaired coverage(performance)	98.20%	98.50% (a,b)	98.60%	98.50%

- (a) Analog trunked system is expected to be decommissioned during early 2017; 2017 target numbers are for new digital system.
(b) Does not include analog channels intentionally disabled as they are migrated to digital.

Objective 2: Radio Programming

Provide rapid, accurate programming of custom user radio talkgroup/channel templates.

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

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

	2016 Actual	2017 YTD (7/31)	2017 Estimate (a)	2018 Target (a)
County	64	224	600	300
In-County Municipal	600	216	4,500	600
<u>Out-of-County</u>	<u>324</u>	<u>56</u>	<u>500</u>	<u>300</u>
TOTALS	988	496	5,600	1,200

- (a) All radios (both new and legacy) will require reprogramming in 2017-2018. These counts do not include approximately 2,500 flash upgrades for legacy radios.

Current and Planned Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '17	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunked Radio Digital Radio System Upgrade (a)(b)	2018	\$9,515,000	95%	TBD	\$475,750(a)
201102	WCC Console Radio Equipment	2018	\$1,000,000	95%	\$53,000 annually	N/A

- (a) Amount is based on county/municipal partners' 50/50 share for 10-year useful life.
(b) Includes infrastructure and County-owned subscriber equipment

General Radio Operations

Program Description

General Radio Operations

Provides radio design and engineering consultation services, purchasing, installation, operation, and servicing of traditional radios and base stations, including new Communication Center radio consoles and related equipment (dispatch operations). Operations include maintenance and repair services of two-way radio communication (remaining UHF, VHF, and RF), user equipment repair and maintenance, and dispatch consoles. This program area services transmitters, microwave, and public safety aircards 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.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	4.98	4.98	4.98	4.98	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$437,522	\$446,026	\$405,827	\$449,341	\$3,315
Interdepartmental	\$89,760	\$216,780	\$215,030	\$234,130	\$17,350
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$46,658	\$46,316	\$48,815	\$43,035	(\$3,281)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$573,940	\$709,122	\$669,672	\$726,506	\$17,384
Personnel Costs	\$508,016	\$516,808	\$516,752	\$532,452	\$15,644
Operating Expenses	\$92,010	\$106,999	\$99,550	\$99,174	(\$7,825)
Interdept. Charges	\$85,241	\$85,315	\$84,819	\$94,880	\$9,565
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$685,267	\$709,122	\$701,121	\$726,506	\$17,384
Rev. Over (Under) Exp.	(\$111,327)	\$0	(\$31,449)	\$0	\$0

Program Highlights

Charges for services revenue increases by \$3,300, mostly reflecting an increase in land lease tower revenues of \$33,100. This is partially offset by a decrease in installation and programming revenue of \$26,800 in anticipation of a service level adjustment once the new digital P25 radio system is activated near the end of 2017, and a \$4,700 decrease in parts for resale revenue due to newer digital radios requiring less maintenance. Interdepartmental charges increase by nearly \$17,400, reflecting the addition of several radios to the service contract, as well as a 2% increase in base contract costs. Fund balance decreases by nearly \$3,300 and is budgeted to cover anticipated depreciation in this program area.

Personnel costs increase by \$15,600, reflecting the cost to continue 4.98 FTE. Operating expenses decrease by \$7,800, mostly due to a decrease of \$8,000 in merchandise for resale, based on the past three years of actual expenses, and the new radio inventory. Interdepartmental charges increase by \$9,600, due primarily to increases in indirect costs allocations of \$4,000, trunked radio maintenance charges of \$3,800, and vehicle replacement charges of \$3,500. This is partially offset by decreases in vehicle liability insurance of \$2,500.

Trunked Radio Operations

Program Description**Trunked Radio Operations**

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for the County's 37 municipalities and 7 separate fire districts to maintain approximately 5,800 mobile and portable radios utilizing countywide 800 MHz trunked radio system. This includes 9 antenna sites, 15 radio channels, 180 transmitters, and 115 control base stations.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	0.43	0.43	0.43	0.43	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$305,895	\$375,146	\$410,418	\$353,129	(\$22,017)
Interdepartmental	\$112,135	\$37,131	\$37,131	\$37,230	\$99
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$185	\$0	\$0	\$1,641	\$1,641
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$418,215	\$412,277	\$447,549	\$392,000	(\$20,277)
Personnel Costs	\$43,977	\$47,194	\$44,310	\$47,509	\$315
Operating Expenses	\$92,177	\$296,169	\$287,218	\$291,485	(\$4,684)
Interdept. Charges	\$51,718	\$68,914	\$52,477	\$53,006	(\$15,908)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$187,872	\$412,277	\$384,005	\$392,000	(\$20,277)
Rev. Over (Under) Exp.	\$230,343	\$0	\$63,544	\$0	\$0

Program Highlights

Total revenue for trunked radio services decreases by nearly \$20,300. This is composed primarily of a decrease of \$29,000 in land lease revenue, mainly shifted to the General Radio program, partially offset by an increase of \$6,900 in municipal trunked radio operating charges.

Personnel costs increase by approximately \$300, representing costs to continue 0.43 FTEs. Operating expenses decrease by \$4,700, due to decreases in depreciation expenses of \$1,600 and janitorial services of \$2,200. Interdepartmental charges decrease by \$15,900 mostly due to the removal of one-time miscellaneous service charges of \$12,000 and decreases in vehicle liability insurance charges of \$2,500.

Equipment Replacement

Program Description

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included in this funding accumulation is trunked radio replacements for county departments' radio (portable/mobile/sirens) units, including Sheriff ancillary items such as cases, speakers, and microphones.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental (a)	\$280,893	\$297,836	\$297,836	\$306,504	\$8,668
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (c)	\$711,274	\$707,000	\$707,000	\$707,000	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$992,167	\$1,004,836	\$1,004,836	\$1,013,504	\$8,668
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	(\$11,707)	\$707,000	\$707,000	\$707,000	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Gen. Fund Loan Repay. (Memo) (b)	\$154,038	\$0	\$0	\$0	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	(\$11,707)	\$707,000	\$707,000	\$707,000	\$0

Rev. Over (Under) Exp. (a)	\$1,003,874	\$297,836	\$297,836	\$306,504	\$8,668
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(a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements.

(b) Debt repayment of general fund loans 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 because the accounting entry for the repayment applied to the balance sheet advances the funds liability account.

(c) Radio Services Fund balance is appropriated to offset the depreciation on the Trunked Radio System and to repay the General Fund for the interest on the loans to municipalities to acquire radio equipment.

Program Highlights

The 2018 revenue budget continues the accumulation of funds for county departments to be used as a user equipment replacement fund. Interdepartmental revenues from equipment fund replacement charges increase slightly from the 2017 budget and provide for replacement funding in the plan.

Operating expenses include depreciation expense of the trunked radio infrastructure replacement. These costs are fully offset by the appropriation of Radio Services Fund balance. Therefore, no sinking fund is building up for future infrastructure replacement costs.

Activity – Radio Replacement Charges

Trunked Radio System	2017	2018	2017	2018	
Department	# of Radios	# of Radios	Budget	Budget	\$ Change
Public Works	178	178	\$63,261	\$64,526	\$1,265
Parks & Land Use	87	87	\$34,049	\$34,730	\$681
Sheriff	310	310	\$172,127	\$175,570	\$3,443
Public Works - Central Fleet	7	7	\$2,479	\$2,529	\$50
Medical Examiner	6	6	\$3,260	\$3,325	\$65
Emerg. Prep – Emerg. Mgmt.	3	3	\$1,378	\$1,406	\$28
Emerg. Prep - Radio Services	18	18	\$5,253	\$5,357	\$104
Emerg. Prep - Comm. Center	31*	31*	\$10,868	\$11,085	\$217
Health & Human Services	10	10	\$4,247	\$4,332	\$85
County Executive	1	1	\$457	\$467	\$10
Airport	1	1	\$457	\$467	\$10
Total	621	621	\$297,836	\$303,794	\$5,958

Note: 2017 count assumes all existing X-series radios are retired

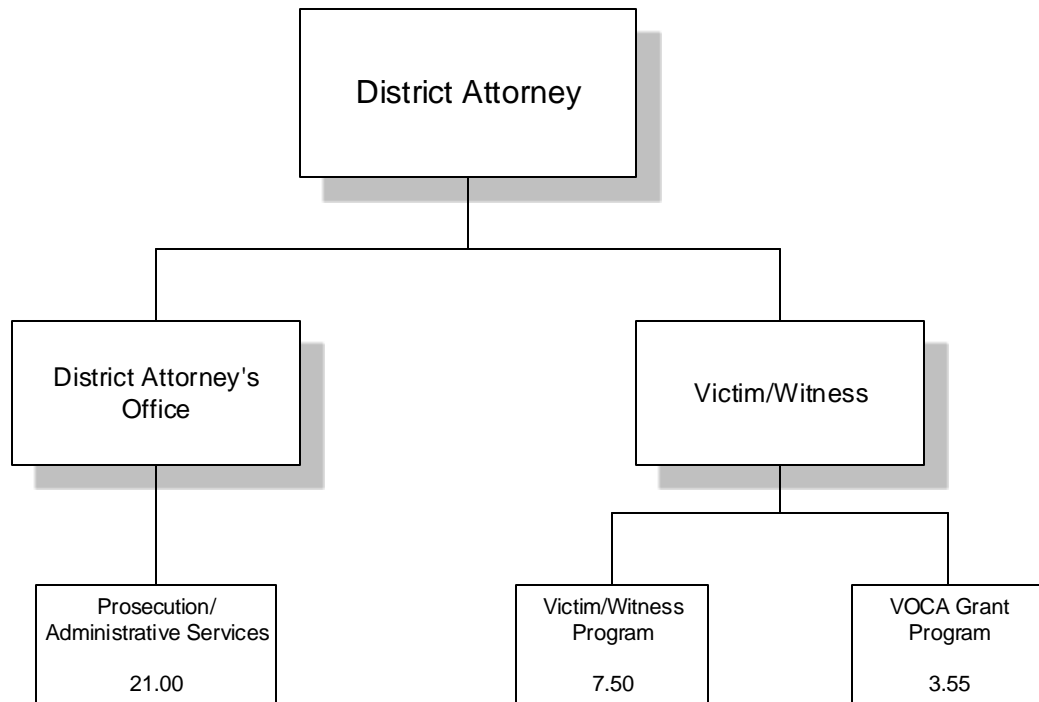
- New backup radios added to Communications Center inventory in 2016

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District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



32.05 TOTAL FTE'S

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

Statement of Purpose

The Office of the District Attorney is created under Chapter 978 of the Wisconsin Statutes. This Department represents the people of the State of Wisconsin and County of Waukesha in the courts. The District Attorney and staff prosecute state criminal matters; forfeiture actions; State and County traffic code and ordinance violations; Department of Natural Resource violations; and juvenile, domestic abuse, sexual predator, and harassment cases. The Office of the District Attorney also attempts to educate the public through various conferences, programs, and outreach efforts to the community regarding the criminal justice system and the responsibility of the District Attorney. In addition, the District Attorney also operates the Victim/Witness Program, which provides statutory and constitutionally mandated support to victims and witnesses of crime.

The Victim/Witness Assistance Program provides advocacy, information, referral, and trauma-informed support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, as mandated under Chapter 950 of the Wisconsin Statutes. Victim/Witness staff and volunteers maintain continuous contact with victims and witnesses to ensure compliance with victims' rights, provide updates about case progress, assist victims and witnesses in participating in the justice system, and to offer resources and referrals that enable victims to maintain their safety and recover from the harmful impacts of crime.

Financial Summary	2016	2017	2017	2018	Change From 2017	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	%
					\$	
Revenues						
General Government	\$518,453	\$662,928	\$622,554	\$654,727	(\$8,201)	-1.2%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$128,025	\$73,260	\$78,260	\$79,220	\$5,960	8.1%
Interdepartmental	\$65,173	\$89,100	\$81,350	\$80,722	(\$8,378)	-9.4%
Other Revenue	\$43,409	\$38,381	\$38,381	\$35,440	(\$2,941)	-7.7%
Appr. Fund Balance (a)	\$31,800	\$0	\$22,200	\$12,000	\$12,000	N/A
County Tax Levy (Credit)	\$1,833,337	\$1,823,337	\$1,823,337	\$1,856,337	\$33,000	1.8%
Total Revenue Sources	\$2,620,197	\$2,687,006	\$2,666,082	\$2,718,446	\$31,440	1.2%
Expenditures						
Personnel Costs	\$1,921,197	\$2,086,318	\$2,071,610	\$2,139,909	\$53,591	2.6%
Operating Expenses	\$328,549	\$361,286	\$366,110	\$345,311	(\$15,975)	-4.4%
Interdept. Charges	\$228,732	\$239,402	\$253,064	\$233,226	(\$6,176)	-2.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,478,478	\$2,687,006	\$2,690,784	\$2,718,446	\$31,440	1.2%
Rev. Over (Under) Exp.	\$141,719	\$0	(\$24,702)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	29.50	31.50	31.50	31.50	0.00
Extra Help	0.80	0.55	0.55	0.55	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	30.30	32.05	32.05	32.05	0.00

(a) Fund balance appropriation	2016 Actual	2017 Budget	2017 Est.	2018 Budget
Imaging project	\$31,600		\$22,200	
Six-year office furniture replacement plan				\$12,000
Total Fund Balance Appropriation:	\$31,600	\$0	\$22,200	\$12,000

Major Departmental Strategic Plan Objectives

Customer Service Pillar: High customer satisfactionObjective 1: Timely Notification

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)

Number of citizens and officers notified of cancellations and resulting cost savings.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Officer cancellations	4,652	4,500	4,000	4,000
Civilian cancellations	3,053	3,200	2,500	2,500
Total cancellations*	7,705	7,700	6,500	6,500
Estimated cost avoidance	\$427,628	\$427,350	\$360,750	\$360,750

* The Victim/Witness Program does not have control over the number of court cases that need to be rescheduled or the number of cancellation contacts that need to be made.

Health and Safety Pillar: Ensure the well-being of residentsObjective 2: Bail Forfeitures

The District Attorney's Office vigorously prosecutes bail forfeitures in an effort to recover some of the losses incurred when offenders fail to appear for court. Failures to appear cause significant expense for the Sheriff's Department, the District Attorney, and for the Courts. Prosecuting bail forfeitures acts as a deterrent to other offenders, and improves safety by increasing offender accountability. The District Attorney's Office receives as revenue 20% of the projected interest on these bail forfeitures – for 2018, that figure is \$25,240.

Amount of bail forfeiture interest and principal collected during the year.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Principal bail forfeitures collection	\$106,769	\$105,000	\$105,000	\$105,000
Interest collected on bail forfeitures	\$126,202	\$125,000	\$125,000	\$125,000
Total bail forfeiture collection	\$232,971	\$230,000	\$230,000	\$230,000

Finance Pillar: Protect taxpayer investmentsObjective 3: Case Resolution

Achieve case resolutions that maintain community safety and perpetrator accountability, assure conviction and avoid the high cost and risk of jury trials.

Number of adult criminal cases resolved without jury trials.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Adult criminal cases resolved with plea agreements or other methods of conviction*	5,594	4,100	5,500	5,500

* The District Attorney's Office does not have control over the number of cases that may be referred for charges during the year, nor ultimately whether a defendant accepts a plea agreement.

Quality Pillar: High standards of service excellenceObjective 4: Restitution Procedures

Collect restitution owed to crime victims at the beginning of a case as a condition of plea agreements in order to reduce the hardship individuals experience due to the crime and to help restore financial well-being in a timely fashion, rather than after the disposition of a case or during extended supervision.

Amount of restitution collected by the District Attorney's Office.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Target
Restitution Collected	\$588,403	\$475,000	\$535,000	\$500,000

Prosecution / Administrative Services

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.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	21.00	21.00	21.00	21.00	0.00
General Government	\$87,141	\$124,800	\$109,800	\$109,800	(\$15,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$117,420	\$73,000	\$78,000	\$79,000	\$6,000
Interdepartmental	\$65,173	\$89,100	\$81,350	\$80,722	(\$8,378)
Other Revenue	\$15,342	\$7,000	\$7,000	\$7,200	\$200
Appr. Fund Balance	\$31,600	\$0	\$22,200	\$12,000	\$12,000
County Tax Levy (Credit)	\$1,622,015	\$1,617,232	\$1,617,232	\$1,643,400	\$26,168
Total Revenues	\$1,938,691	\$1,911,132	\$1,915,582	\$1,932,122	\$20,990
Personnel Costs	\$1,304,253	\$1,364,857	\$1,368,436	\$1,402,676	\$37,819
Operating Expenses	\$290,134	\$340,384	\$351,533	\$323,354	(\$17,030)
Interdept. Charges	\$213,679	\$205,891	\$228,708	\$206,092	\$201
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,808,066	\$1,911,132	\$1,948,677	\$1,932,122	\$20,990
Rev. Over (Under) Exp.	\$130,625	\$0	(\$33,095)	\$0	\$0

Program Highlights

General government revenues of \$109,800 are budgeted to reflect third-year continuation funding for a Violence Against Women Act (VAWA) STOP grant, reflecting a \$15,000 decrease based on actual receipts in the program. Charges for services increase by \$6,000 to \$79,000 for copy charges, based on a continuing trend of increased receipts in that area. Interdepartmental revenue includes revenue received from the Sheriff's Department to pay for one special drug prosecutor position. Salary and benefit costs for the position are budgeted at \$70,800, a decrease of \$1,300, and a Victim of Crimes Act (VOCA) grant administrative cost reimbursement reduction of \$7,100. Other revenue is budgeted at \$7,200 for estimated extradition and miscellaneous case cost recoveries, an increase of \$200. Fund balance of \$12,000 is provided to assist the department with the replacement costs of prosecutor office furniture.

Personnel costs increase by \$37,800 to reflect cost to continue 21.00 FTE county-funded positions. Operating expenses decrease by \$17,000, primarily related to lower actual expense for the prosecutor position assigned to the VAWA STOP grant. Interdepartmental charges increase slightly.

Victim/Witness

Program Description

Chapter 950 of the Wisconsin Statutes mandates the rights of victims and witnesses of criminal offenses. The Victim/Witness Assistance Program ensures the provision of those rights through advocacy, information, referral, and trauma-sensitive supportive services. Victims and witnesses are kept informed of case progress to final disposition. Victims and witnesses receive assistance with participation in the justice system, accompaniment to court, and assistance with victim impact statements and informing the court of their wishes. Victim/Witness Specialists and Counselors assist with obtaining witness fees, restitution, crime victim compensation and other resources to help individuals restore financial well-being and recover from harm. Victims may also receive assistance with safety planning and temporary restraining orders.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$273,150	\$279,093	\$265,000	\$279,600	\$507
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$260	\$260	\$220	(\$40)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$28,067	\$31,381	\$31,381	\$28,240	(\$3,141)
Appr. Fund Balance	\$200	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$211,322	\$206,105	\$206,105	\$212,937	\$6,832
Total Revenues	\$512,739	\$516,839	\$502,746	\$520,997	\$4,158
Personnel Costs	\$485,557	\$492,081	\$473,130	\$491,848	(\$233)
Operating Expenses	\$6,623	\$9,747	\$7,227	\$13,417	\$3,670
Interdept. Charges	\$13,805	\$15,011	\$13,996	\$15,732	\$721
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$505,985	\$516,839	\$494,353	\$520,997	\$4,158
Rev. Over (Under) Exp.	\$6,754	\$0	\$8,393	\$0	\$0

Program Highlights

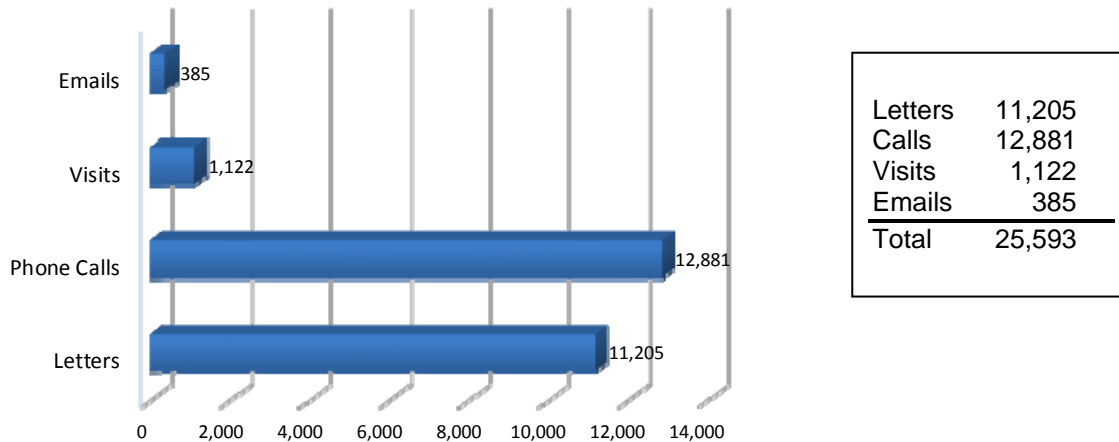
General government revenue is budgeted at 54% of budgeted expenditures for 2018. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness Assistance programs throughout the State, and on funding available to the State from offender surcharges and other sources. Other revenues \$28,240 include a percentage of bail forfeiture interest and \$220 for a phone line used by the Women's Center within the District Attorney's Office.

Operating costs continue to make up less than 2% of the Victim/Witness budget.

The Victim Witness Program continues to utilize volunteers and interns to provide additional services to victims without increasing personnel costs.

Activities

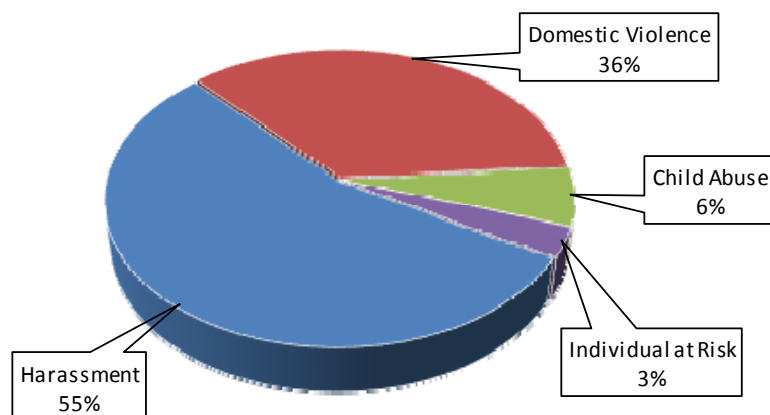
Victim Assistance provided at least 25,593 services to at least 5,040 crime victims on charged cases during 2016, an increase of 592 victims. Phone calls, emails and in-person visits increased, while mail decreased. This number does not include individuals who called the office or came in for assistance related to crimes that were not charged, assistance with restraining orders, or contacts with victims for incidents that later developed into charges. It also does not include some multiple phone calls and visits by the same individual, or calls on behalf of victims to social workers, law enforcement, or other agencies.



In 2016, Victim/Witness staff assisted citizens in completing petitions for 146 restraining orders, a decrease of 210 restraining orders from 2015. This decrease reflects a successful effort to collaborate with other departments to better screen applicants that truly need assistance. Victim/Witness professionals screen petitioners and respondents for safety and criminal histories, explain the process by which a temporary restraining order and an injunction are obtained, and assist petitioners in the completion of forms and statements. Victim/Witness staff also screened another 147 restraining order requests for assistance by The Women's Center, and answered hundreds of phone calls related to questions about restraining orders.

Type of Restraining Order	Victim/Witness Completed	Victim/Witness Screened
Harassment	80	80
Domestic Violence	52	57
Child Abuse	9	9
Individual at Risk	5	1
Total	146	147

Restraining Order Assistance - 2016



VOCA Grant/Program

Program Description

Mobile Victim Assistance counselors and volunteers provide 24-hour crisis response and trauma-informed services 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. A Homicide Specialist is also funded through the grant to provide victim assistance services and advocacy, as well as a support group to family members and friends of victims of homicide. Additionally, the VOCA programs include a support group for families and individuals victimized by abusive head trauma (shaken baby syndrome). Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

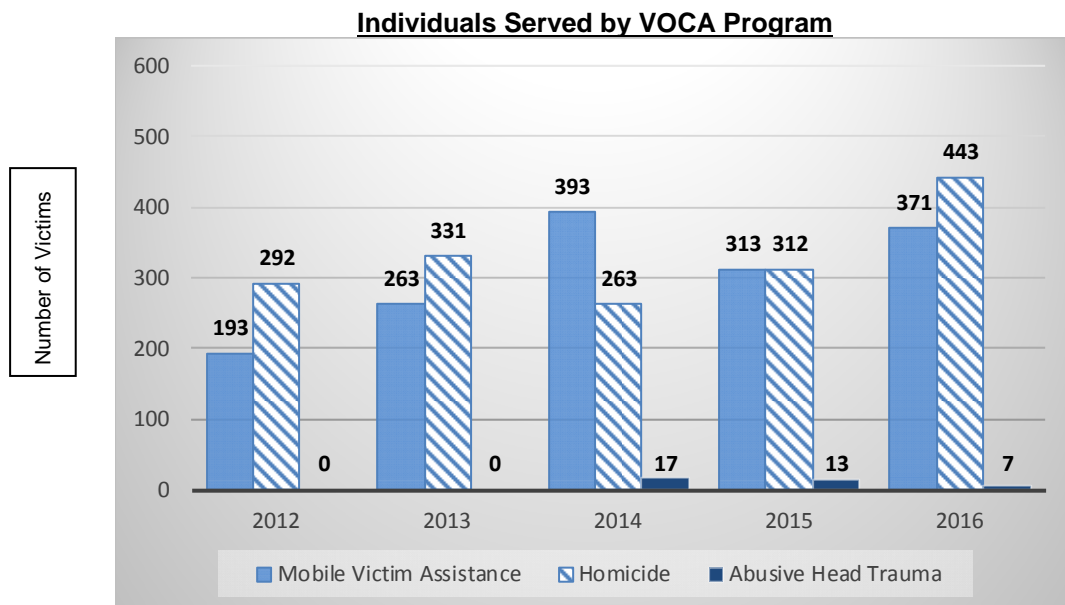
	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	1.80	3.55	3.55	3.55	0.00
General Government	\$158,162	\$259,035	\$247,754	\$265,327	\$6,292
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$10,605	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$168,767	\$259,035	\$247,754	\$265,327	\$6,292
Personnel Costs	\$131,387	\$229,380	\$230,044	\$245,385	\$16,005
Operating Expenses	\$31,792	\$11,155	\$7,350	\$8,540	(\$2,615)
Interdept. Charges	\$1,248	\$18,500	\$10,360	\$11,402	(\$7,098)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$164,427	\$259,035	\$247,754	\$265,327	\$6,292
Rev. Over (Under) Exp.	\$4,340	\$0	\$0	\$0	\$0

Program Highlights

This program is 100% reimbursable by federal funds passed through the state. Personnel costs increase to reflect increases in salary and benefits. Minor decreases in operating expenses reflect actual spending patterns for the past several years.

Activities

VOCA funded programs in the Victim/Witness department served 3,211 individuals during the last 5 years. The Abusive Head Trauma Support Group was not started until November, 2013.

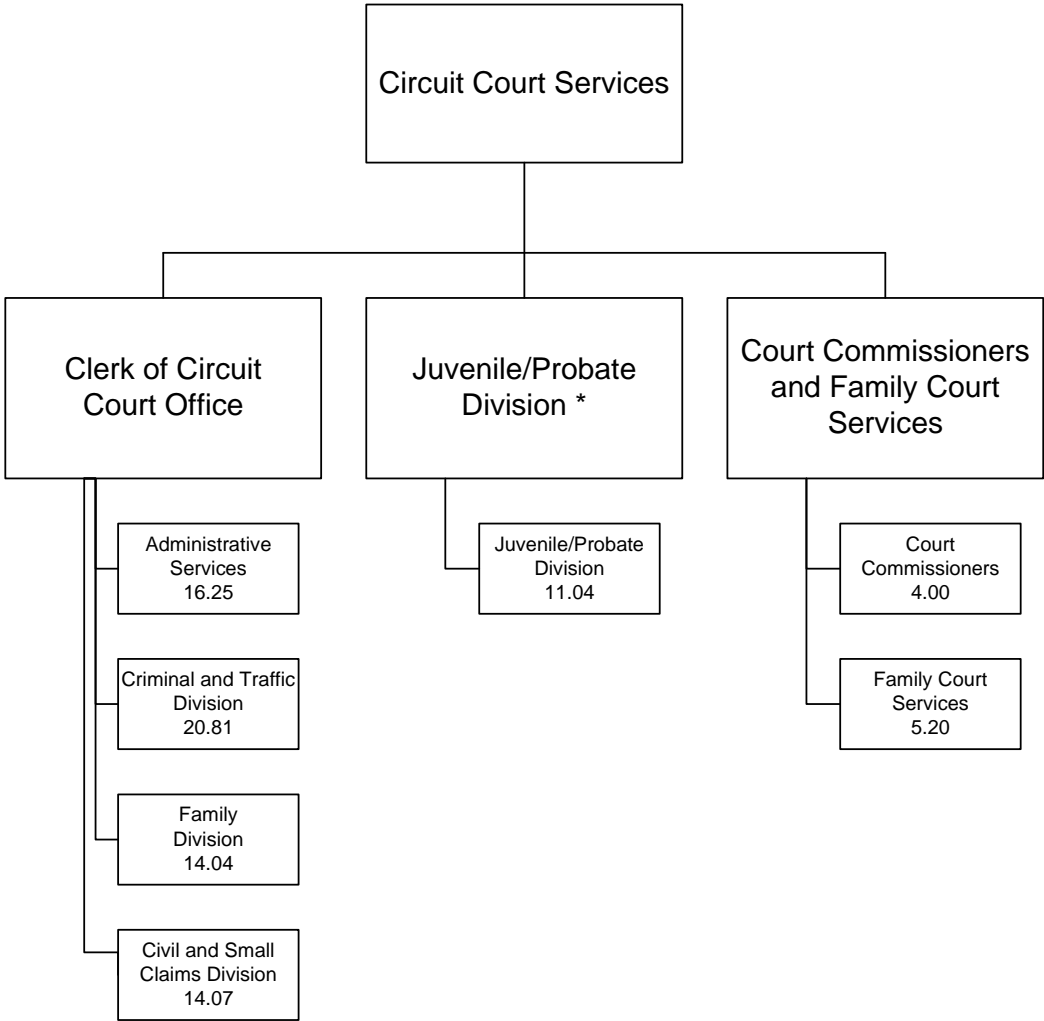


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Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



85.41 TOTAL FTE'S

* The Juvenile Court Office and the Probate Court Office were merged in January 2017 per the directive of the Deputy Chief Judge.

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

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

Financial Summary	2016	2017	2017	2018	Change From 2017	
	Actual (b)	Adopted Budget (b)	Estimate	Budget	Adopted Budget	%
					\$	
Revenues						
General Government	\$1,709,331	\$1,729,000	\$1,734,000	\$1,734,000	\$5,000	0.3%
Fine/Licenses	\$536,434	\$535,500	\$555,500	\$545,500	\$10,000	1.9%
Charges for Services	\$1,281,061	\$1,208,700	\$1,285,500	\$1,245,600	\$36,900	3.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$358,195	\$332,500	\$368,415	\$352,500	\$20,000	6.0%
Appr. Fund Balance (a)	\$26,652	\$20,000	\$20,000	\$45,000	\$25,000	125.0%
County Tax Levy (Credit)	\$5,540,181	\$5,476,181	\$5,476,181	\$5,260,813	(\$215,368)	-3.9%
Total Revenue Sources	\$9,451,854	\$9,301,881	\$9,439,596	\$9,183,413	(\$118,468)	-1.3%
Expenditures						
Personnel Costs	\$5,832,118	\$6,133,512	\$5,773,517	\$6,033,251	(\$100,261)	-1.6%
Operating Expenses	\$1,480,724	\$1,551,050	\$1,679,645	\$1,520,600	(\$30,450)	-2.0%
Interdept. Charges	\$1,623,273	\$1,617,319	\$1,750,783	\$1,629,562	\$12,243	0.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$8,936,115	\$9,301,881	\$9,203,945	\$9,183,413	(\$118,468)	-1.3%
Rev. Over (Under) Exp.	\$515,739	\$0	\$235,651	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	86.25	85.50	85.50	81.50	(4.00)
Extra Help	3.75	3.75	3.75	3.70	(0.05)
Overtime	0.21	0.21	0.21	0.21	0.00
Total FTEs	90.21	89.46	89.46	85.41	(4.05)

(a) Fund balance appropriation	2016 Actual	2017 Budget	2017 Est.	2018 Budget
Transition of microfilming from DOA	\$0	\$0	\$0	\$25,000
Furniture and equipment replacement plan	\$20,000	\$20,000	\$20,000	\$20,000
Purchase orders/carryovers 2016 to 2017	\$0	\$0	\$0	\$0
Purchase orders/carryovers 2015 to 2016	\$6,652	\$0	\$0	\$0
Total fund balance appropriation:	\$26,652	\$20,000	\$20,000	\$45,000

(b) Delinquent recovery and payment plan revenues have been restated between charges for services and other revenue to better reflect revenue type. The history has also been restated for comparability purposes.

Major Departmental Strategic Plan Objectives

Quality Pillar: High standards of service excellenceObjective 1: Courtroom Procedures

Utilize courtroom video equipment to improve efficiencies for the Courts and multiple justice partners, reduce security threats, create a better court experience for litigants, and reduce transport and security personnel expenses.

Increase the number of court events in which a video conference is used in Criminal/Traffic and Juvenile Courts (as captured in CCAP).

Performance Measure:	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 YE Projection	2018 Target
Criminal/Traffic Division Video Conference Events	445	604	565	594	580	638	650
*Juvenile/Probate Division Video Conference Events	204	296	313	300	290	496	500
Total	649	900	878	894	870	1,134	1,150

*The Juvenile and Probate Divisions merged on 1/17/17. Previous to that, the video use reported was for Juvenile cases only. The 2018 target includes a video use target for juvenile and probate cases.

Objective 2: Court-Wide eFiling Initiatives

Continue to expand CCAP eFiling in the Civil and Family Divisions to provide increased accessibility, convenience and security for litigants, attorneys and our justice partners, in addition to enhancing productivity and cost savings in the Clerk's Office.

Performance Measure:	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 YE Projection	2018 Target
Civil-Large Claim Cases eFiled or Converted	100	301	3,638	2,212	ALL	ALL
Civil-Small Claim Cases eFiled or Converted	89	145	2,144	5,340	ALL	ALL
Family Cases eFiled or Converted	78	148	27,285	1,510	ALL	ALL
Paternity Cases eFiled or Converted	N/A	0	4,850	380	ALL	ALL
Criminal Cases eFiled or Converted	NA	NA	667	5,726	ALL	ALL
Probate Cases eFiled or Converted	NA	NA	NA	NA	142	1116
Total	267	594	38,584	15,168	15,310	16,320

Note: Voluntary eFiling effective 8/1/13 for CV, SC and FA cases and 4/19/16 for PA case. Voluntary eFiling for Criminal cases effective 11/15/16. Conversion to **mandatory** eFiling for CV, SC, FA and PA cases on 11/15/16 when all cases were converted to electronic files, and conversion to **mandatory** eFiling for all Criminal cases on 3/1/17 when all Criminal cases were converted to electronic files. Voluntary eFiling for Formal and Informal Probate cases will begin 3Q 2017 and mandatory eFiling will rollout in 2018. eFiling will be available for Adult Commitments and Guardianships in 2018.

Finance Pillar: Protect taxpayers investmentObjective 3: Court Ordered Collections

Systematically apply payment enforcement procedures in an effort to collect court ordered financial obligations for court appointed Guardian Ad Litem (GAL) services.

General Fund**Circuit Court Services****Objectives**

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

Performance Measure:	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 YE Projection	2018 Target
% of GAL Fees Paid by Litigants (Managed by the COC Business Center)	(63%)	(84%)	(76%)	(79%)	(85%)	(85%)
GAL Fees Paid by the County at Case Disposition	\$95,780 (37%)	\$90,304 (16%)	\$165,773 (24%)	\$173,006 (21%)	\$145,171 (15%)	\$125,000 (15%)
County GAL Fees Recovered Post Case Disposition	\$84,697	\$93,135	\$82,978	\$130,857	\$175,398	\$125,000
Recovery thru COC	2%	14%	25%	37%	24%	25%
Recovery thru DOA-C	98%	86%	75%	63%	76%	75%
Net Advanced by County	\$11,083 (12%)	(\$2,831) (-3%)	\$82,795 (50%)	\$42,419 (25%)	-\$34,227 (-25%)	\$0 (0%)

(a) New recovery efforts of customer deposits, payment plans and receivable management began in 2013.

(b) Payment by litigants and repayment through Clerk of Court was not tracked prior to 2013.

Team Pillar: Best professionals serving the public in the best wayObjective 4: Document Imaging of Case Information

Continue document imaging in the Criminal/Traffic, Probate and Family Divisions in an effort to improve court operations, expand services to litigants, increase operational efficiencies, reduce file retention cost, and accommodate information sharing throughout the justice system.

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

Performance Measure:	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 YE Projections	2018 Target
# of Criminal/Traffic Division Documents Scanned	71,923	86,734	84,306	90,000	87,956	93,000
# of Probate Division Documents Scanned	25,830	81,600	64,786	90,000	50,000	50,000
# of Family Division Documents Scanned	37,067	54,413	96,923	90,000	95,000	95,000

Customer Service Pillar: High customer satisfactionObjective 5: Survey Customers

Measure customer satisfaction of key programs and website to address customer needs, reduce staff time dedicated to customer related concerns, and increase overall customer satisfaction.

Number of on-line Juror Exit Surveys and Website Satisfaction Surveys received.

Performance Measure:	2014 Actual	2015 Actual	2016 Actual	2017 Target	2017 YE Projection	2018 Target
Online Juror Exit Surveys Received	57	134	178	200	162	200
Website Satisfaction Surveys Received	N/A	N/A	251	200	164	200

Administration Division	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Est.
Gross Annual Department Receipts	\$15,044,750	\$19,318,998	\$19,580,075	\$22,817,514	\$21,845,176
Total Receipt Transactions	54,893	53,303	53,444	56,912	59,734
E-payment Receipt Transactions	2,881	3,376	3,933	4,712	18,176*
Gross E-payments Receipts (included above)	\$479,122	\$602,533	\$688,381	\$862,872	\$2,481,288*
Total Disbursement Transactions	2,534	3,055	2,979	3,124	3,006
Net Sales by Credit Card	\$1,219,822	\$1,374,197	\$1,662,179	\$1,701,480	\$1,910,278
YE Funds Held in Trust (invested)/Ct. Order	\$329,895	\$277,626	\$292,894	\$300,138	\$118,440
Network Users Supported	135	132	132	125	126
Workstations/Printers/Scanners*	245	252	256	265	290

*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2016, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$333,702.

Jury Program	2013 Actual*	2014 Actual	2015 Actual	2016 Actual	2017 Est.
Total # of Jury Trials Started	73	67	51	64	66
Total Jury Days	149	106	106	139	144
Total Questionnaires Returned	10,567	7,860	7,666	8,680	11,314
Total Questionnaires Returned Online	5,590	5,344	5,385	6,323	8,259
% of Questionnaires Returned Online	53%	68%	70%	73%	73%

*On 1/1/13, the Jury Program changed to a one-step qualification/summons process from a 2-step qualification and summons process.

Criminal & Traffic Division	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,487	1,440	1,514	1505	1,571	1459	1,569	1,458	1,700	1,592
Misdemeanor Cases	2,293	2,235	2,410	2,274	2,414	2,304	2,290	2,285	2,324	2,300
Criminal Traffic Cases	1,783	1,729	1,945	1,868	1,922	1,895	1,758	1,709	1,702	1,876
Traffic Cases	6,765	7,042	7,562	7,644	7,418	7,677	8,286	8,427	8,690	9,140
Forfeiture Cases	873	912	881	890	748	797	864	872	598	678
TOTAL CASES	13,201	13,358	14,312	14,181	14,073	14,132	14,767	14,751	15,014	15,586
	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
C/T Jury Trials Started	41		44		33		59		48	
C/T Jury Days	83		59		69		95		108	

Family Division	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,314	1,425	1,202	1,316	1,165	1,191	1,168	1,106	1,115	1,160
Paternity Cases	350	379	383	393	402	436	367	363	380	400
Other Family Cases	418	416	390	433	418	412	372	359	395	385
TOTAL CASES	2,082	2,220	1,975	2,142	1,985	2,039	1,907	1,828	1,890	1,945
Post-Judgment Family Actions		1,290		1,226		1,197		1,161		1,262
Post-Judgment Paternity Actions		767		721		682		748		770
TOTAL		2,057		1,947		1,879		1,909		2,032

General Fund

Circuit Court Services

Activities

Civil Division	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	812	1,228	563	685	552	561	462	510	382	444
Large Claim-All Other	2,117	2,194	1,984	2,072	1,954	1,914	1,873	1,822	1,830	1,840
Small Claim Contested	1050	1,221	984	1066	876	946	785	879	588	724
Small Claim Uncontested	4,998	4,459	4,468	4,064	4,462	4,462	4,548	4,548	4,752	4,752
TOTAL CASES	8,977	9,102	7,999	7,887	7,844	7,883	7,668	7,759	7,552	7,760
	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
Civil Jury Trials Started	30		19		16		19		14	
Civil Jury Days	64		42		34		39		48	

Family Court Services	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Est.
Mediation Cases Opened	632	648	671	647	802
Custody/Visitation Studies Opened	149	136	92	104	102

Juvenile / Probate Division	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	206	317	240	339	267	298	249	316	288	292
Child in Need of Protection(CHIPS)	118	212	112	108	126	120	168	154	138	186
Termination of Parental Rights	56	55	55	48	53	55	36	43	30	28
Other Juvenile	347	346	325	308	291	291	287	288	256	234
Juvenile Ordinance Violations	345	345	275	329	213	213	75	75	68	68
Adult Commitments	964	959	917	922	996	996	785	807	818	796
Formal Estate Actions	34	29	35	39	34	31	39	73	36	66
Informal Estate Actions	478	456	496	405	493	354	465	357	530	340
Trusts	15	19	22	13	20	12	31	23	32	34
Guardianships	245	225	266	261	313	300	294	281	282	256
Adult Adoptions	8	11	15	15	9	9	12	11	28	24
Other Probate	111	112	97	104	90	84	66	74	84	82
TOTAL CASES	2,927	3,086	2,855	2,891	2,905	2,763	2,507	2,502	2,590	2,406
	2013 Actual		2014 Actual		2015 Actual		2016 Actual		2017 Est.	
Juvenile/Probate Jury Trials	3		4		2		3		3	
Juvenile/Probate Jury Days	2		5		3		5		4	

Clerk of Courts-Administrative Services Division

Program Description

Direct the fiscal, budgetary and general operation of the Criminal/Traffic, Family, and Civil divisions of the Clerk of Circuit Courts Office, the Business Center, the Jury Program, the Civilian Bailiff Program, and the County Court Reporter Program. Coordinate the fiscal and budgetary operations for the Juvenile/Probate Division, Court Commissioner, and Family Court Services offices. Direct the receipt and disbursement of all court-ordered financial obligations and trust funds. Coordinate information technology services, computer network support and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court-wide operations. Provide strategic planning and project management assistance for all court divisions.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	14.25	14.25	14.25	16.25	2.00
General Government	\$1,149,344	\$1,157,000	\$1,152,000	\$1,157,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$315,699	\$300,000	\$295,000	\$285,000	(\$15,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$38,038	\$25,000	\$40,000	\$40,000	\$15,000
Appr. Fund Balance	\$26,652	\$20,000	\$20,000	\$45,000	\$25,000
County Tax Levy (Credit)	(\$70,362)	(\$107,718)	(\$107,718)	\$103,858	\$211,576
Total Revenues	\$1,459,371	\$1,394,282	\$1,399,282	\$1,630,858	\$236,576
Personnel Costs	\$1,022,970	\$1,067,539	\$1,080,696	\$1,295,043	\$227,504
Operating Expenses	\$98,864	\$160,250	\$257,545	\$188,800	\$28,550
Interdept. Charges	\$177,282	\$166,493	\$178,743	\$147,015	(\$19,478)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,299,116	\$1,394,282	\$1,516,984	\$1,630,858	\$236,576
Rev. Over (Under) Exp.	\$160,255	\$0	(\$117,702)	\$0	\$0

Program Highlights

General government revenues consist of state payments to support circuit court operations at the county level. These revenues, budgeted in our Administrative Services division, consist of a Circuit Court Support grant estimated at \$1.1 million for 2018 and partial reimbursement funding for foreign language interpreters required for use in the circuit court. Interpreter reimbursement is budgeted at \$60,000 for 2018. Statutory Clerk of Court fees have been reduced by \$25,000 to \$190,000 due to a significant business change whereby case-related materials are available electronically to case participants. This change is one of a number of process changes resulting from state/county electronic case filing efforts, and is a significant customer improvement and business improvement despite a revenue loss. Collection efforts focused on recovery of signature bond judgments is projected to increase recoveries by \$10,000 in 2018. Other revenue consists of interest earnings on our business account, and has been increased by \$15,000 to reflect higher average balances and improving interest rates. Fund balance of \$45,000 is allocated to sustain a furniture and equipment replacement program, and to support the functional transition of court related microfilm storage and customer assistance from DOA to Circuit Courts.

Personnel costs for 16.25 FTE staff and temporary assistance is budgeted at \$1,295,043, which is \$227,504 higher than the 2017 budget due to the inclusion of funding for 1.00 FTE programs and projects analyst position to support departmental records management, business analytics, web services enhancement, and technology assistance. Additionally, two regular part time positions were transferred to this division as part of a re-allocation of fiscal responsibilities initiated in conjunction with the merger of the Juvenile and Probate divisions in 2017. Of the total number of FTE staff, 0.75 FTE is temporary assistance funded to utilize non-sworn civilian bailiffs to support our juror program.

Operating expenses increase a total of \$28,550 which includes \$25,000 for equipment needs related to storing and viewing court related microfilm, and \$3,550 for anticipated business equipment costs, technology replacement costs, and for a budgeted increase in the maintenance and support contract for courtroom audio and visual technologies.

Interdepartmental charges decrease \$19,478 and reflects a number of reductions in insurance related premiums and a reduction in fees charged for records storage as well as a reduction in archival copy fees previously charged to our court budget, which will change following transfer of microfilm storage and customer assistance to Circuit Court Services.

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate office and courtroom support and record management services for all criminal and traffic related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal traffic, and traffic and ordinance cases filed with this division. Prepare all necessary court orders and dispositional judgments, and create financial assessments for fines, forfeitures, restitution, costs 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.

	2016 Actual (a)	2017 Budget (a)	2017 Estimate (b)	2018 Budget	Budget Change
Staffing (FTE)	22.07	22.07	22.07	20.81	(1.26)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$494,654	\$500,000	\$520,000	\$510,000	\$10,000
Charges for Services	\$402,167	\$360,200	\$420,100	\$390,100	\$29,900
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$51,614	\$60,000	\$55,000	\$45,000	(\$15,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,524,326	\$1,530,162	\$1,530,162	\$1,443,895	(\$86,267)
Total Revenues	\$2,472,761	\$2,450,362	\$2,525,262	\$2,388,995	(\$61,367)
Personnel Costs	\$1,356,344	\$1,363,950	\$1,284,812	\$1,298,016	(\$65,934)
Operating Expenses	\$407,998	\$367,400	\$440,100	\$359,700	(\$7,700)
Interdept. Charges	\$743,353	\$719,012	\$836,312	\$731,279	\$12,267
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,507,695	\$2,450,362	\$2,561,224	\$2,388,995	(\$61,367)
Rev. Over (Under) Exp.	(\$34,934)	\$0	(\$35,962)	\$0	\$0

- a) Delinquent recovery and payment plan revenues have been restated between charges for services and other revenue to better reflect revenue type. The history has also been restated for comparability purposes.
- b) Divisional 2017 Estimate reflects the anticipated fiscal impact of numerous high-profile court trials set to occur before year end.

Program Highlights

Criminal/Traffic Division revenues derived from state and county civil forfeitures and from various criminal fines and service fees are generally stable and collectively have been increased \$10,000 to reflect some observed payment growth, possibly due to economic improvements. Fee receipts for services in alcohol-related driving offenses, payment plans for court receivables, and cash bail forfeiture receipts are trending higher and collectively are budgeted to increase a total of \$29,900 in the 2018 budget. Delinquent recoveries for court-appointed counsel have been reduced by \$15,000 for 2018 based on current year trending.

Personnel costs are budgeted at \$1,298,000 for 20.81 FTE staff, including overtime (0.06 FTE) and temporary assistance (0.75 FTE) for imaging and records management efforts in this division. The 2018 budget reflects a reduction of 1.00 FTE in personnel and 0.25 FTE in temporary assistance due to workload efficiencies created by our eFiling and imaging initiatives.

Operating expenses are budgeted to decrease \$7,700, for 2018. This decrease reflects case-driven increases in court-ordered psychological expenses and legal services totaling \$15,000 which is offset by a significant business change initiated by the judiciary where numerous hard copy legal reference and research materials will be replaced by an electronic legal subscription service, which will save \$22,000 in this division.

Interdepartmental charges for this division are budgeted to increase \$12,300, which mainly reflects a \$5,000 reduction in divisional postage charges as a partial offset to increased charges for in-custody transportation services and for courtroom security services provided by sworn Sheriff personnel. Expenses for Criminal Division sheriff security and defendant transportation services combined increase a total of \$19,900, to \$677,000 in 2018.

Clerk of Courts-Family Division

Program Description

Direct and coordinate office and court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and dispositional judgments, create and receipt required case filing fees and financial assessments for service costs and 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.

	2016 Actual (a)	2017 Budget (a)	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	16.04	16.04	16.04	14.04	(2.00)
General Government	\$411,643	\$430,000	\$435,000	\$435,000	\$5,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$55,894	\$58,000	\$58,000	\$58,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$82,193	\$75,000	\$95,000	\$95,000	\$20,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$867,838	\$898,506	\$898,506	\$745,818	(\$152,688)
Total Revenues	\$1,417,568	\$1,461,506	\$1,486,506	\$1,333,818	(\$127,688)
Personnel Costs	\$902,103	\$958,738	\$904,722	\$830,131	(\$128,607)
Operating Expenses	\$216,754	\$204,000	\$194,550	\$188,150	(\$15,850)
Interdept. Charges	\$284,420	\$298,768	\$311,202	\$315,537	\$16,769
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,403,277	\$1,461,506	\$1,410,474	\$1,333,818	(\$127,688)
Rev. Over (Under) Exp.	\$14,291	\$0	\$76,032	\$0	\$0

(a) Delinquent recovery and payment plan revenues have been restated between charges for services and other revenue to better reflect revenue type. The history has also been restated for comparability purposes.

Program Highlights

Family Division revenues increase \$25,000 from the adopted 2017 Budget and total \$588,000. Two areas of increase are incorporated into this budget. The first is an increase of \$5,000 in state funding to partially offset county expenses for court ordered legal services (Guardian ad Litem - GAL). The second is an increase of \$20,000 in delinquent collection recoveries from case participants for their county-paid GAL services.

Personnel costs are budgeted at \$830,131 for 14.04 FTE staff, including overtime (0.04 FTE) and temporary assistance (1.00 FTE) for imaging and records management efforts as this division continues its strategic objective to back load paper records/case files, which will continue in 2018. The budget reflects a reduction of 2.00 FTE positions due to workload efficiencies created by eFiling and imaging initiatives.

Operating expenses are budgeted at a reduction of \$15,900 for 2018. This decrease directly results from a slight reduction in Guardian ad Litem expenses by \$5,000 due to efforts to pay ordered service costs promptly and to simultaneously pursue more aggressive cost recovery through combined efforts of divisional judges and the Court's Business Center. More significant is a business change initiated by the judiciary where numerous hard copy legal reference and research materials will be replaced by an electronic legal subscription service which will save \$11,000 in this division.

Interdepartmental charges for this division are budgeted to increase \$16,800. This is related to higher budgeted collection expenses and for courtroom security services provided by sworn Sheriff personnel. Expenses for Family Division Sheriff security services totals \$269,600 in 2018.

Clerk of Courts-Civil Division

Program Description

Direct and coordinate office and court support and record management services for all Civil Division case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all large claim and small claim cases, temporary restraining orders involving domestic or child abuse, and harassment cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for case filings and case fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	15.58	15.08	15.08	14.07	(1.01)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$480	\$500	\$500	\$500	\$0
Charges for Services	\$150,952	\$150,000	\$150,000	\$150,000	\$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 (Credit)	\$1,125,295	\$1,114,525	\$1,114,525	\$1,017,068	(\$97,457)
Total Revenues	\$1,276,727	\$1,265,025	\$1,265,025	\$1,167,568	(\$97,457)
Personnel Costs	\$750,876	\$910,214	\$823,335	\$822,294	(\$87,920)
Operating Expenses	\$76,006	\$91,500	\$84,200	\$80,500	(\$11,000)
Interdept. Charges	\$258,798	\$263,311	\$262,486	\$264,774	\$1,463
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,085,680	\$1,265,025	\$1,170,021	\$1,167,568	(\$97,457)
Rev. Over (Under) Exp.	\$191,047	\$0	\$95,004	\$0	\$0

Program Highlights

Civil Division revenues remain unchanged from the adopted 2017 Budget and total \$150,500. Large claim and small claim case opening fees are directly linked to lower and mostly static case filing trends.

Personnel costs are budgeted at \$822,300 for 14.07 FTE staff, including overtime (0.07 FTE) and temporary assistance (1.00 FTE) for imaging and records management efforts as this division continues its strategic objective to back load paper records/case files and will take the lead on efforts to image records/case files for the Juvenile and Probate Division in 2018. The budget reflects a reduction of 1.00 FTE in personnel assistance due to workload efficiencies created by our eFiling and imaging initiatives.

Operating expenses are budgeted for a decrease of \$11,000 for 2018. This decrease is due to several minimal reductions in divisional supply and equipment funding. More significant is a business change initiated by the judiciary where numerous hard copy legal reference and research materials will be replaced by an electronic legal subscription service, which will save \$8,500 in this division.

Interdepartmental charges for this division are budgeted to increase \$1,500. Minor reductions for postage and records storage are offset by an increase of \$5,400 for courtroom security services provided by sworn Sheriff personnel. Expenses for Civil Division Sheriff security services total \$220,375 in 2018.

Juvenile / Probate Division(*)

Program Description

Direct and coordinate office and courtroom support and record management services for all Juvenile and Probate related case matters filed with this division and heard by circuit court judges and judicial court commissioners. Coordinate activities with Corporation Counsel and county Health and Human Service personnel. Prepare all necessary court orders and dispositional judgments, and create financial assessments for fines, forfeitures, restitution, costs 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.

(*) The Juvenile Court Office and the Probate Court Office were merged in January of 2017 per the directive of the Deputy Chief Judge. The financial history has been re-stated for easier comparison.

	2016 Actual (a)	2017 Budget (a)	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	13.02	13.02	13.02	11.04	(1.98)
General Government	\$107,000	\$107,000	\$107,000	\$107,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$161,654	\$146,000	\$165,100	\$160,000	\$14,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$186,350	\$172,500	\$178,415	\$172,500	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,219,852	\$1,223,385	\$1,223,385	\$1,105,550	(\$117,835)
Total Revenues	\$1,674,856	\$1,648,885	\$1,673,900	\$1,545,050	(\$103,835)
Personnel Costs	\$698,925	\$811,366	\$631,550	\$706,540	(\$104,826)
Operating Expenses	\$668,582	\$679,450	\$678,050	\$677,850	(\$1,600)
Interdept. Charges	\$147,626	\$158,069	\$149,799	\$160,660	\$2,591
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,515,133	\$1,648,885	\$1,459,399	\$1,545,050	(\$103,835)
Rev. Over (Under) Exp.	\$159,723	\$0	\$214,501	\$0	\$0

(a) Delinquent recovery and payment plan revenues have been restated between charges for services and other revenue to better reflect revenue type. The history has also been restated for comparability purposes.

Program Highlights

Juvenile and Probate Division revenues are budgeted at \$439,500 for the 2018 budget. State reimbursement for Guardian ad Litem costs remains unchanged. However, recovery of statutory case related legal and medical service fees for both GAL and advocate counsel, and psychological evaluations are budgeted to increase a combined total of \$14,000 which anticipates business improvements following the merger of these two separate offices, and integration of financial activities and receivable recovery efforts with the Clerk of Courts Business Center. Administrative fees and Probate fees remain budgeted at prior year levels congruent with similar case activity and filings.

Personnel costs for the newly merged division are budgeted at \$706,500 for 2018. This supports 11.04 FTE staff, including overtime (0.04 FTE). No temporary assistance is budgeted in this division for paper document imaging, as they have completed all their identified Juvenile case back-scanning. The budget reflects a reduction of 1.00 FTE in personnel assistance due to workload efficiencies created by merging operations in 2017. Records imaging for Probate cases will be coordinated through the Clerk of Courts Civil Division. This division will be anticipating implementation of a partial electronic case filing initiative impacting several Probate case types in 2017/2018.

Operating expenses are budgeted to decrease by \$1,600 for 2018. Increases in funding for court-ordered legal and medical services are offset by a business change initiated by the judiciary where numerous hard copy legal reference and research materials will be replaced by an electronic legal subscription service which will save \$9,500 in this division.

Interdepartmental charges for this division are budgeted to increase \$2,600. Numerous budget adjustments following the merger of the Juvenile Office and the Probate Office are offset by an increase in delinquent collection service fees based on anticipated revenue growth. Expenses for Juvenile/Probate Division Sheriff security and transportation services totals \$96,500 in 2018.

Family Court Services

Program Description

The Family Court Services office provides services to the circuit court under sec. 767.11 of the state statutes. Upon judicial order, this office investigates family situations and advocates for the best interest of children whose parents are involved in divorce and paternity actions. To accomplish this, staff provides evaluation and mediation services to assist case parties and the court in resolving child custody and physical placement disputes.

Family Court Services (FCS) County Fee Schedule				
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615				
<u>Mediation Services</u>	2016	2017	2018	
Session 1	No Charge per state statute			
Subsequent Sessions	\$100 for each add'l session	\$150 for each add'l session	\$150 for each add'l session	
<u>Custody and Visitation Study</u>				
Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.				
	2016	2017	2018	
Study Fees	\$1,500	\$1,500	\$1,600	

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	5.25	5.00	5.00	5.20	0.20
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$41,300	\$35,000	\$35,000	\$35,000	\$0
Charges for Services	\$194,695	\$194,500	\$197,300	\$202,500	\$8,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$306,564	\$274,131	\$274,131	\$272,923	(\$1,208)
Total Revenues	\$542,559	\$503,631	\$506,431	\$510,423	\$6,792
Personnel Costs	\$497,910	\$462,003	\$462,864	\$489,905	\$27,902
Operating Expenses	\$7,662	\$35,500	\$13,800	\$14,650	(\$20,850)
Interdept. Charges	\$3,392	\$6,128	\$5,778	\$5,868	(\$260)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$508,964	\$503,631	\$482,442	\$510,423	\$6,792
Rev. Over (Under) Exp.	\$33,595	\$0	\$23,989	\$0	\$0

Program Highlights

Family Court Services Division revenues are budgeted at \$237,500 for the 2018 budget. The only change to note is an increase of \$10,000 from court ordered child custody and visitation studies, which is mainly a result of an increase of \$100 in the fee assessed to parties ordered to participate in a study. The proposed fee for 2018 will be set at \$1,600 per case.

Personnel costs are budgeted at \$489,900 for 5.20 FTE staff in 2018. This increase reflects a change in personnel support from the 2017 budget due to the funding of a 0.20 FTE (416 hrs.) social worker. This will allow for flexibility in addressing seasonal case load changes to ensure timely support for court proceedings.

Operating expenses are budgeted at a decrease of \$20,900 for 2018. This reduction is due to a business change noted above which, provides case load assistance by temporary assistance and eliminates contract service funding. Other elements of the 2018 budget are funded at approximately the same level as 2017.

Interdepartmental charges for this division are budgeted to decrease by \$260.

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 in all divisions of the Circuit Court system including criminal, traffic, family, paternity, civil, small claims, probate, and juvenile cases.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$41,344	\$35,000	\$40,000	\$35,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$566,668	\$543,190	\$543,190	\$571,701	\$28,511
Total Revenues	\$608,012	\$578,190	\$583,190	\$606,701	\$28,511
Personnel Costs	\$602,990	\$559,702	\$585,538	\$591,322	\$31,620
Operating Expenses	\$4,858	\$12,950	\$11,400	\$10,950	(\$2,000)
Interdept. Charges	\$8,402	\$5,538	\$6,463	\$4,429	(\$1,109)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$616,250	\$578,190	\$603,401	\$606,701	\$28,511
Rev. Over (Under) Exp.	(\$8,238)	\$0	(\$20,211)	\$0	\$0

Program Highlights

Commissioner Division revenues are budgeted at \$35,000 for the 2018 budget. This is the same as the previous year and is derived from the allocation of funds received for program services related to the state/federal IV-D program. This program enforces paternity responsibilities and provides assistance in ensuring child support and other financial obligations are met.

Personnel costs are budgeted at \$591,300 for 4.00 FTE staff. There is no overtime and no temporary assistance budgeted in this division. Personnel expenses increase by \$31,600 from the 2017 budget due to changes in benefit selection and the transition back to utilization of four full time commissioner positions, and not temporary commissioner assignments.

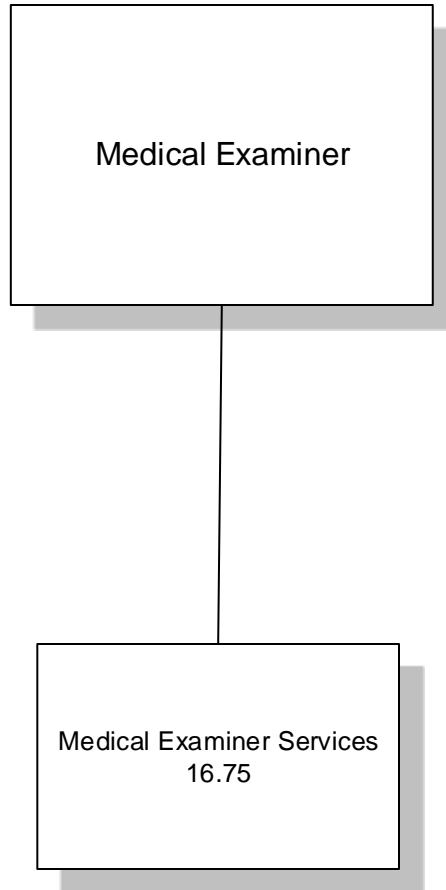
Operating expenses are budgeted at a decrease of \$2,000 in legal reference materials for 2018.

Interdepartmental charges for this division are budgeted to decrease \$1,100. This reflects reduced charges for copier replacement and telecommunications allocated to this budget for 2018.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



16.75 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. In 2015, the office was contracted to oversee medical examiner responsibilities and operations in Washington and Walworth Counties (the actual investigations are still conducted by staff in those counties).

Financial Summary	2016	2017	2017	2018	Change From 2017	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$477,800	\$473,125	\$501,925	\$514,825	\$41,700	8.8%
Charges for Services	\$672,078	\$652,035	\$647,555	\$677,686	\$25,651	3.9%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$82,304	\$84,039	\$85,992	\$86,644	\$2,605	3.1%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$955,610	\$985,610	\$985,610	\$1,005,610	\$20,000	2.0%
Total Revenue Sources	\$2,187,792	\$2,194,809	\$2,221,082	\$2,284,765	\$89,956	4.1%
Expenditures						
Personnel Costs	\$1,718,498	\$1,766,208	\$1,743,568	\$1,807,238	\$41,030	2.3%
Operating Expenses	\$313,299	\$266,483	\$313,237	\$312,125	\$45,642	17.1%
Interdept. Charges	\$155,273	\$162,118	\$162,032	\$165,402	\$3,284	2.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,187,070	\$2,194,809	\$2,218,837	\$2,284,765	\$89,956	4.1%
Rev. Over (Under) Exp.	\$722	\$0	\$2,245	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	16.00	16.00	16.00	16.00	0.00
Extra Help	0.33	0.33	0.33	0.34	0.01
Overtime	0.40	0.45	0.45	0.41	(0.04)
Total FTEs	16.73	16.78	16.78	16.75	(0.03)

Major Departmental Strategic Plan Objectives

Health & Safety Pillar: Ensure the well-being of residentsObjective 1: Data Sharing

Improve community safety and health through data sharing.

Team Pillar: Best professionals serving the public in the best wayObjective 2: Interdepartmental Communication

Strengthen relationships with county departments to improve services to residents.

Finance Pillar: Protect taxpayer investmentsObjective 3: Death Investigation Partnerships

Maintain current and create new regional death investigation partnerships to provide efficient and fiscally responsible services.

Customer Service Pillar: High customer satisfactionObjective 4: Quality Communications

Provide quality customer service to decedent families, law enforcement, healthcare facilities, and funeral homes.

Quality Pillar: High standards of service excellenceObjective 5: Death Investigations

Provide highest quality death investigation services.

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>% Change</u> <u>'17-'18</u>
<u>Medical Examiner Major Fees</u>				
Cremation Permit Fee (each)	\$240	\$240	\$245	2.1%
Death Certificate Signing Fee (each)	\$80	\$80	\$81	1.25%
Disinterment Permit Fee (each)	\$65	\$65	\$65	-
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	-
Facility Use & Supervision (components below)	Up to \$1,545	Up to \$1,545	Up to \$1,545	-
<i>Pre/Post Recovery (per session)</i>	\$825	\$825	\$825	-
<i>Facility Costs (per session)</i>	\$410	\$410	\$410	-
<i>Supervision Fee (per session)</i>	\$310	\$310	\$310	-

Medical Examiner Services
Program Description

The Medical Examiner's office conducts independent medicolegal death investigations of referred cases under state statute. Investigations involve assessing the circumstances surrounding death and may include collecting a variety of information, autopsy or external examination of the decedent, and laboratory testing.

Cremation permits are also required under state statute and involve examination of the decedent and inquiry into the cause of death.

Program Highlights

Fines and licenses revenue is expected to increase approximately \$41,700, mainly due to an increase in the cremation permit fee (from \$240 to \$245) and a small volume increase of permits issued is expected.

Charges for services revenue is expected to increase approximately \$25,700, mainly due to increased annual contract amounts for medical examiner services provided to Walworth and Washington Counties.

Personnel costs increase \$41,000, mainly related to costs to continue the 16.75 FTE. This includes 0.01 FTE increase for temporary extra help offset by a 0.04 decrease in overtime.

Operating expenses are expected to increase by \$45,600, mainly to account for rising costs of medical services.

Activity - Workload Data	2010	2011	2012	2013	2014	2015	2016	2017 Estimate	2018 Budget
Autopsies-Waukesha Co.	193	169	227	216	229	201	217	212	203
External Exams-Waukesha Co.*	181	169	163	181	185	203	217	186	199
Partner Autopsies	140	131	95	101	118	162	192	202	186
Partner Exams**	-	-	-	-	-	105	113	128	117
Total	514	469	485	498	532	671	739	728	705

Activity - Workload Data	2010	2011	2012	2013	2014	2015	2016	2017 Estimate	2018 Budget
Non-Scene Cases Investigated	1,086	970	1,071	989	1,032	1,000	953	956	975
Scene Cases Investigated	337	320	348	371	366	375	413	412	391
Cremation Permits Issued	1,515	1,506	1,631	1,727	1,860	1,856	1,977	2,036	2,001

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

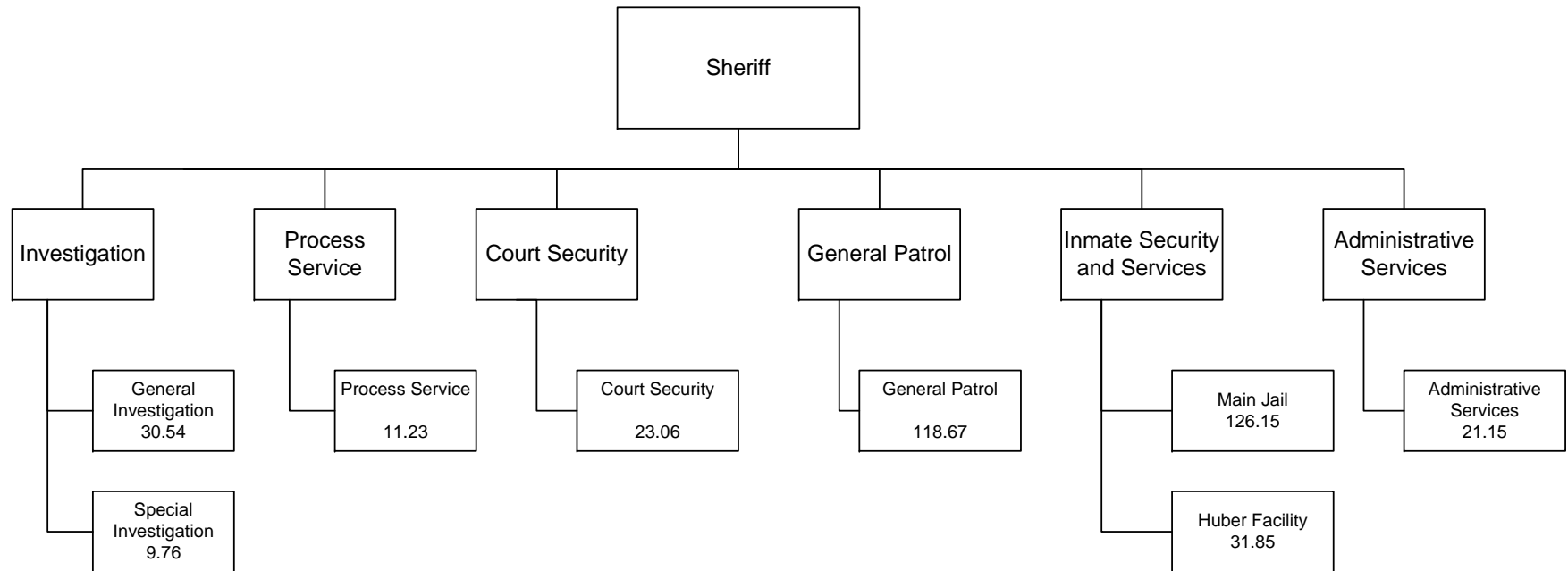
***Contract Exams* line added in 2015. Some, but not all of these exams are done at the Waukesha facility.

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Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



372.39 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime, which may be impacted by rounding to the nearest thousandth.
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	2016	2017	2017	2018	Change From 2017	
	Actual	Adopted Budget	Estimate (c)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$304,968	\$293,998	\$354,390	\$309,084	\$15,086	5.1%
Fine/Licenses	\$2,607	\$3,500	\$2,600	\$3,500	\$0	0.0%
Charges for Services	\$7,846,059	\$8,031,440	\$8,380,423	\$8,439,924	\$408,484	5.1%
Interdepartmental (a)	\$1,512,691	\$1,489,228	\$1,503,968	\$1,540,228	\$51,000	3.4%
Other Revenue	\$1,455,735	\$1,437,854	\$1,514,375	\$1,566,548	\$128,694	9.0%
Appr. Fund Balance (b)	\$409,296	\$368,252	\$515,852	\$433,195	\$64,943	17.6%
County Tax Levy (Credit)	\$27,771,822	\$28,101,481	\$28,101,481	\$28,566,481	\$465,000	1.7%
Total Revenue Sources	\$39,303,178	\$39,725,753	\$40,373,089	\$40,858,960	\$1,133,207	2.9%
Expenditures						
Personnel Costs	\$30,747,772	\$31,184,152	\$32,210,917	\$32,136,881	\$952,729	3.1%
Operating Expenses	\$4,227,709	\$4,425,091	\$4,620,154	\$4,621,410	\$196,319	4.4%
Interdept. Charges (d)	\$3,573,457	\$3,966,210	\$3,713,675	\$3,977,769	\$11,559	0.3%
Fixed Assets	\$113,413	\$150,300	\$172,200	\$122,900	(\$27,400)	-18.2%
Total Expenditures (c)	\$38,662,351	\$39,725,753	\$40,716,946	\$40,858,960	\$1,133,207	2.9%
Rev. Over (Under) Exp.	\$640,827	\$0	(\$343,857)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions (e)	353.00	355.50	355.50	356.50	1.00
Extra Help	5.03	4.66	4.66	4.85	0.19
Overtime	10.58	10.91	10.91	11.04	0.12
Total FTEs*	368.61	371.07	371.07	372.39	1.32

* Variances may occur into total changes due to rounding to the nearest thousandth.

- (a) Revenues from interdepartmental charges to other departments (mainly Courts and Human Services) are funded by various funding sources including Tax Levy.

(b) Fund balance appropriation	2016 Actual	2017 Budget	2017 Est.	2018 Budget
Carryovers, encumbrances and appropriated through seized fund ordinances and other various ordinances	\$138,800	\$0	\$41,000	\$0
Federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit, partial funding for a new motorcycle, and non-corrections equipment replacement	\$92,419	\$73,000	\$73,000	\$88,043
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Town of Lisbon additional patrol vehicle	\$0	\$43,200	\$43,200	\$0
Jail assessment fee revenues received in prior years and used to partially fund the jail equipment replacement program	\$103,050	\$125,000	\$125,000	\$125,000
General Fund Balance used to fund the non-corrections equipment replacement program	\$65,000	\$117,100	\$117,100	\$134,875
Prior year donations for replacement of a motorcycle	\$0	\$0	\$0	\$15,277
Potential variations in the new jail medical contract	\$0	\$0	\$0	\$60,000
Total Fund Balance Appropriation:	\$409,269	\$368,300	\$409,300	\$433,195

- (c) The 2017 Estimate exceeds the 2017 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2016 Budget modifying the 2017 Budget and the appropriation of expenditure authority through ordinances.
- (d) Interdepartmental charges increase by \$11,600 or 0.3% partially due to increased Risk Management costs of \$18,600, increased Information Technology charges of \$44,800, and increased vehicle replacement charges of \$39,600. These increases are partially offset by a decrease of \$80,900 in budgeted fuel expenses as the 2018 budgeted price per gallon is \$3.27 instead of \$3.61 which was the 2017 budgeted level.
- (e) Position changes include the creation of 1.00 FTE lieutenant funded by the Village of Sussex municipal patrol contract beginning in 2018.

Major Departmental Strategic Plan Objectives

Health & Safety Pillar: Ensure the well-being of residentsObjective 1: Crime Prevention

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

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

Performance Measure:	2016 Actual (a)	2017 Target	2017 Estimate	2018 Projection
Violent Crime	75	65	65	65
Burglary/Larceny	478.6	600	600	600

- (a) The 2016 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance. The information provided is preliminary information as the final report has not yet been released.

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	64	65	35	43	125	75
Property Crimes	909	903	529	765	1,033	479

Objective 2: Student Resource Officer

Improve and preserve the security, safety, and integrity of Waukesha County communities at large by providing law enforcement activities at schools. By placing a school resource officer (SRO) in the school, the Department's goal is to reduce the number of negative law enforcement contacts with students through use of a physical presence as a deterrent as well as a student resource.

Waukesha County provides deputies to school districts located in the areas where they provide primary patrol coverage. The performance measure is the number of law enforcement contacts by the SRO's with school students.

Performance Measure:	2016-2017 School Year	2017 Target	2017 Estimate	2018 Target
SRO student contacts*	5,982	5,000	5,500	5,500

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

Objective 3: Internet Safety

Promote the safety of children from on-line perpetrators through the enforcement of child pornography laws. Engage in proactive and reactive investigations in order to develop child abuse and child exploitation cases for prosecution.

Amount of time dedicated to case development and the number of people arrested from enforcement efforts.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Projection
Amount of Time Dedicated to Case Development on internet crimes against children (ICAC)	470	600	600	600
Number of individuals arrested due to enforcement efforts	4	5	5	5

Objective 4: Illegal Drug Enforcement

Work with federal, state, and local law enforcement agencies to reduce illegal drug distribution and demand for illegal drugs. Work with the District Attorney's Office to prosecute individuals for drug related crimes.

Amount of time dedicated to case development and the number of people arrested from enforcement efforts.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Projection
Buy money spent on case development	\$86,000	\$77,300	\$77,300	\$87,300
# of Defendants	179	160	160	160
# of Felony Charges	327	285	285	300
Controlled Substances Seized/Purchased				
Marijuana	33,696 grams	30,000 grams	30,000 grams	30,000 grams
Heroin	176 grams	150 grams	150 grams	150 grams
Cocaine	85 grams	75 grams	75 grams	75 grams

Objective 5: Inmate and Staff Safety

Maintain a safe and secure facility for staff and inmates. Physical safety of both staff and inmates in the Corrections Division is of prime importance. One indicator of physical safety is assaultive behavior, both among inmates and by inmates on staff. Like any other outcome, it must always be weighed in terms of resources available for all law enforcement functions.

Assaults on inmates and corrections staff.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Projection
Assaults between inmates - Actual	22	20	20	20
Assaults on Corrections Staff - Actual	2	0	0	0

Objective 6: Huber Workforce Initiative

The Sheriff's Department, the Department of Public Works and the Department of Parks and Land Use will expand the Huber Workforce Initiative to provide inmates a work alternative to daily incarceration.

Performance Measure:	2016 Actual	2017 Target	2017 Estimate	2018 Projection
Number of Jail Days Saved	865	1,200	300	300
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$79,026	\$109,700	\$27,400	\$27,400

In May 2011, an ordinance was approved by the Waukesha County Board allowing inmates to work a day off their sentence by working 8 hours. The number of hours available for this program is decreasing as Huber inmates are becoming employed.

CURRENT AND PLANNED CAPITAL PROJECTS (Refer to Capital Project Section (tab) for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 17	Estimated Operating Impact	A=Annual T=One-Time
201615	Security System Recording & Display Equipment Replacement	2019	\$810,000	5%	TBD	A
201702	Jail Video Visitation System Replacement	2019	\$525,000	5%	TBD	A

*System maintenance and upgrade license fees.

Jail Equipment Replacement Plan

Program Description

The 2018 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is partially funded with \$125,000 of general fund balance generated from prior years' jail assessment fee revenues and \$30,000 of base budget dollars that the Department had budgeted for equipment repairs. Below is a summary of the items that the Department is planning on purchasing with the 2018 funding.

Category	2018
Office Equipment	\$11,000
Medical Equipment	\$700
Inmate Area Equipment	\$6,700
Laundry Equipment	\$27,500
Maintenance Items	\$50,800
Kitchen Equipment	\$28,200
Security Equipment	\$30,100
Total	\$155,000

Non-Corrections Equipment Replacement Plan

Program Description

The 2018 Sheriff's Department Budget includes funding for the purchase of equipment in program areas of the Department other than Jail and Huber. This program is partially funded with \$64,901 of reserved General Fund balance generated from prior year seized funds revenue and \$134,875 of General Fund balance. Below is a summary of the items that the Department is planning on purchasing with the funding.

Category	2018	2019	2020	2021	2022
Investigative Equipment	\$88,565	\$2,115	\$5,415	\$11,315	\$19,665
Patrol Equipment	\$93,936	\$138,497	\$104,617	\$101,868	\$115,378
Medical Equipment					\$12,400
Public Safety Equipment					\$500
Tactical Equipment	\$17,275	\$69,110	\$14,750	\$15,300	\$71,515
Total	\$199,776	\$209,722	\$124,782	\$128,483	\$219,458

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
Equipment Replacement Plan	\$64,901	Non-Jail Equipment Enhancements
Motorcycle Unit	\$9,723	Partial Funding for new Motorcycle

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.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	11.22	11.23	11.23	11.23	(0.00)
General Government	\$3,600	\$3,818	\$3,600	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$272,348	\$375,000	\$237,534	\$340,000	(\$35,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$6,000	\$6,000	\$0	(\$6,000)
County Tax Levy (Credit)	\$555,667	\$568,171	\$568,171	\$641,791	\$73,620
Total Revenues	\$831,615	\$952,989	\$815,305	\$985,609	\$32,620
Personnel Costs	\$648,484	\$781,170	\$666,346	\$821,988	\$40,818
Operating Expenses	\$21,129	\$24,909	\$25,112	\$14,890	(\$10,019)
Interdept. Charges	\$157,425	\$146,910	\$146,944	\$148,731	\$1,821
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$827,038	\$952,989	\$838,402	\$985,609	\$32,620
Rev. Over (Under) Exp.	\$4,577	\$0	(\$23,097)	\$0	\$0

Program Highlights

General government revenue is from the State of Wisconsin's reimbursement for deputy training. Charges for services revenue decreases by \$35,000 to \$340,000 due to past revenue experience for process and warrant service. General Fund balance decreases by \$6,000 as no equipment replacement items are budgeted in this division in 2018. County tax levy is increasing by \$73,600 due to revenue reduction noted above and increasing personnel expenses due to cost to continue for 11.23 FTE.

Personnel expenses of \$822,000 increase by \$40,800 due to cost to continue increases for 11.23 FTE. The Department is budgeting \$22,100 for 470 hours of overtime. Operating expenses decrease by \$10,000 to \$14,900 as the Department is not budgeting \$6,000 in expenditures for the sworn equipment replacement plan. Other operating expenses also decrease by \$4,250 due to Department allocation of Badgernet expenditures. Interdepartmental charges allocated to this program increase by \$1,800 primarily due to increased information technology expenses.

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Warrants Entered	5,170	4,500	5,000	5,000	500
Warrants Disposed	4,814	3,600	4,800	4,800	1,200

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). Provide security for the administrative complex during non-business hours including personnel and expenditures related to controlled access screening.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	23.96	23.06	23.06	23.06	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$938,145	\$958,000	\$956,243	\$981,950	\$23,950
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,101,820	\$1,127,278	\$1,127,278	\$1,143,746	\$16,468
Total Revenues	\$2,039,965	\$2,085,278	\$2,083,521	\$2,125,696	\$40,418
Personnel Costs	\$2,219,855	\$2,085,278	\$2,183,701	\$2,125,696	\$40,418
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,219,855	\$2,085,278	\$2,183,701	\$2,125,696	\$40,418
Rev. Over (Under) Exp.	(\$179,890)	\$0	(\$100,180)	\$0	\$0

Program Highlights

Interdepartmental revenue is budgeted to increase by \$24,000 to \$982,000 due to anticipated security needs by Circuit Court Services and an increase in the per hour rate to provide the security. County tax levy for this division increases by \$16,500 due to personnel cost increases noted below.

Personnel costs increase by \$40,400 to \$2,125,700 due to cost to continue increases for existing staff. The Department is budgeting \$38,700 in overtime costs for 823 hours. Operating and interdepartmental expenses related to court security are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of Department administration.

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Bailiff Hours	18,770	19,350	19,350	19,320	-30
Average Bailiff Cost per Hour	\$47.83	\$48.23	\$48.23	\$49.50	\$1.27

General Investigations

Program Description

Provide investigative follow-up to reported crimes incidents and assist other departments as requested. Provide specialized investigative services including, but not limited to, arson, accident reconstruction, computer crimes, polygraph, and child abuse.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	30.39	30.39	30.39	30.54	0.15
General Government	\$4,000	\$8,945	\$18,785	\$26,160	\$17,215
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$119,756	\$118,440	\$123,616	\$121,110	\$2,670
Interdepartmental	\$112,360	\$112,508	\$111,646	\$113,181	\$673
Other Revenue	\$43,961	\$38,300	\$48,500	\$43,300	\$5,000
Appr. Fund Balance	\$15,450	\$8,015	\$8,015	\$88,565	\$80,550
County Tax Levy (Credit)	\$3,165,885	\$3,223,971	\$3,223,971	\$3,330,125	\$106,154
Total Revenues	\$3,461,412	\$3,510,179	\$3,534,533	\$3,722,441	\$212,262
Personnel Costs	\$2,694,600	\$2,917,689	\$2,900,960	\$3,030,712	\$113,023
Operating Expenses	\$107,403	\$93,409	\$96,843	\$174,191	\$80,782
Interdept. Charges	\$451,750	\$499,081	\$470,671	\$517,538	\$18,457
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,253,753	\$3,510,179	\$3,468,474	\$3,722,441	\$212,262
Rev. Over (Under) Exp.	\$207,659	\$0	\$66,059	\$0	\$0

Program Highlights

General government revenue is from the State of Wisconsin's reimbursement program for officer training budgeted at \$4,160, the Justice Assistance Grant revenue budgeted at \$5,000, and revenue of \$17,000 to reimburse Departmental overtime spent on specific types of cases. Charges for services revenue is primarily for the detective position from the City of Pewaukee contract, from blood test fee revenue, and record check fees. Interdepartmental revenues are received from the District Attorney's Office for the allocation of one detective to their office to assist in prosecution case activity. Other revenue of \$43,300 is funding received through restitution payments. General Fund balance of \$88,600 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area increases by \$106,200.

Personnel costs of \$3,030,700 increase by \$113,000. This includes cost to continue existing staff and an increase of \$17,000 in reimbursed overtime expenses. The Department is budgeting \$60,600 for 1,119 hours of overtime coverage. Operating expenditures increase by \$80,800 to \$174,200. This increase is due to the items being replaced through the sworn equipment replacement program. Interdepartmental charges increase by \$18,500 due to increases in cell phone charges, vehicle replacement, and information technology charges.

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Investigations Assigned	1,292	1,400	1,380	1,400	0
Len Bias Homicide Cases*	10	8	10	10	2
Hours dedicated to cyber crime taskforce	469	600	600	600	0

*Len Bias case: A case that is developed to prosecute the individual responsible for the sale of drugs that resulted in an overdose death.

Special Investigations

Program Description

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

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	7.51	9.57	9.57	9.76	0.19
General Government	\$143,212	\$166,194	\$198,085	\$163,905	(\$2,289)
Fine/Licenses	\$2,009	\$3,000	\$2,000	\$3,000	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$24,970	\$17,374	\$25,000	\$25,000	\$7,626
Appr. Fund Balance	\$30,950	\$13,419	\$21,619	\$13,419	\$0
County Tax Levy (Credit)	\$1,057,068	\$1,138,498	\$1,138,498	\$1,192,330	\$53,832
Total Revenues	\$1,258,209	\$1,338,485	\$1,385,202	\$1,397,654	\$59,169
Personnel Costs	\$927,165	\$963,753	\$1,142,962	\$1,020,925	\$57,172
Operating Expenses	\$198,963	\$143,496	\$178,454	\$170,353	\$26,857
Interdept. Charges	\$203,804	\$202,036	\$214,046	\$206,376	\$4,340
Fixed Assets	\$0	\$29,200	\$29,200	\$0	(\$29,200)
Total Expenditures	\$1,329,932	\$1,338,485	\$1,564,662	\$1,397,654	\$59,169
Rev. Over (Under) Exp.	(\$71,723)	\$0	(\$179,460)	\$0	\$0

Program Highlights

General government revenues of \$163,900 consist of \$89,500 in Federal Byrne Grant funding which is the 2017 actual award level received, \$73,300 in High Intensity Drug Trafficking revenue (HIDTA), and \$1,100 of State of Wisconsin training revenue. Fine and license revenue consists of marijuana ordinance violation revenue. Other revenue of \$25,000 is to reimburse the County for overtime utilization by the Drug Enforcement Agency. County Tax Levy for this program area increases by \$53,800.

Personnel costs of \$1,020,900 increase by \$57,200 due to cost to continue for existing staff. Personnel costs also include 1.02 FTE temporary extra help costing \$35,400 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$83,000 for overtime, which is an increase of \$1,700 from the 2017 budgeted level. This overtime amount budgeted includes \$30,000 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$170,400 increase by \$26,900 due to an increase in Special Investigation supplies of \$20,000 and an increase of \$6,900 in equipment and vehicle lease costs, which are supported with revenue from HIDTA. Interdepartmental charges increase by \$4,300 to \$206,400 mainly due to increases in radio services and information technology costs. The Department is not budgeting any items in fixed assets in 2018.

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Cases Investigated	300	180	200	280	100
Felony Counts Charged	327	285	285	300	15

General Patrol

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part-time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other County police agencies as required under mutual aid provisions. Provide primary patrol services to contract municipalities including: City of Pewaukee, Town of Delafield, Town of Merton, Town of Lisbon, Town of Waukesha, Village of Merton, and Village of Sussex. Provide school resource officer assistance to three schools including: Arrowhead, Hamilton, and Kettle Moraine. Provide drug abuse educational programs to Waukesha County schools on a contractual basis. Instruction is by a Drug Abuse Resistance Education (D.A.R.E) certified officer on a part-time basis of approximately 150 hours in a school year. The Waukesha County Sheriff's Department is accredited through the Wisconsin Law Enforcement Accreditation Group.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	115.98	117.69	117.69	118.67	0.98
General Government	\$135,756	\$94,721	\$115,520	\$94,721	\$0
Fine/Licenses	\$598	\$500	\$600	\$500	\$0
Charges for Services	\$4,834,595	\$4,999,874	\$5,269,512	\$5,292,627	\$292,753
Interdepartmental	\$462,186	\$418,720	\$436,079	\$445,097	\$26,377
Other Revenue	\$25,045	\$29,900	\$33,900	\$36,900	\$7,000
Appr. Fund Balance	\$180,063	\$184,168	\$240,757	\$142,211	(\$41,957)
County Tax Levy (Credit)	\$7,647,336	\$7,673,457	\$7,673,457	\$7,787,485	\$114,028
Total Revenues	\$13,285,579	\$13,401,340	\$13,769,825	\$13,799,541	\$398,201
Personnel Costs	\$10,449,440	\$10,598,692	\$11,049,143	\$11,024,598	\$425,906
Operating Expenses	\$526,135	\$495,773	\$539,165	\$508,015	\$12,242
Interdept. Charges	\$1,917,938	\$2,239,775	\$2,020,779	\$2,212,028	(\$27,747)
Fixed Assets	\$48,081	\$67,100	\$67,100	\$54,900	(\$12,200)
Total Expenditures	\$12,941,594	\$13,401,340	\$13,676,187	\$13,799,541	\$398,201
Rev. Over (Under) Exp.	\$343,985	\$0	\$93,638	\$0	\$0

Program Highlights

General government revenue includes \$50,000 for the State Highway Safety grant, \$14,600 in reimbursement from the State for Training and \$30,100 for snowmobile and boat patrol reimbursement. Charges for services revenue increases by \$292,800 to \$5,292,600. The Department is budgeting to receive a total of about \$185,800 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine School Districts. This is an increase of \$16,800 from the 2017 budgeted level due to a cost sharing methodology between the Department and school districts. The DARE program revenue is budgeted at \$14,000 for full cost recovery of service to five schools contracting for service in the 2017-2018 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an increase of \$290,800 for municipal patrol contract and overtime revenue bringing the 2018 total contract revenue budgeted at \$5,150,500 based on the decision by the Village of Sussex to expand their contract to include a second shift lieutenant for dedicated supervision for that contract. Interdepartmental revenue increases by \$26,400 mainly due to Health and Human Services and Circuit Court Services decision on the amount to budget for transportation costs. Fund balance of \$142,200 includes \$107,200 for the sworn equipment replacement program, \$25,000 to purchase a motorcycle using previously donated funds and asset forfeiture funds, as well as \$10,000 in general fund balance for the annual purchase of replacement bulletproof vests. County tax levy for this program area increases by \$114,000 due to cost to continue increases noted below.

Personnel costs increase by \$425,900 for wages and employee benefit costs. This also includes expenses for an additional lieutenant paid for by the Village of Sussex contract. The Department is budgeting \$492,100 in overtime to pay for 10,458 hours equivalent to 5.03 FTEs which is about the same as the 2017 Adopted Budget. Operating expenditures increase \$12,200 due to increases in shooting range fees and training. These increases are partially offset by decreases in equipment replacement needs. Interdepartmental charges decrease by \$27,700 mainly due to decreases in vehicle maintenance costs of \$4,000, and a decrease in fuel of \$74,500. These decreases are partially offset by increases in risk management costs of \$9,300, information technology costs of \$12,900, and vehicle replacement costs of \$34,800. The Department is budgeting a total of \$54,900 in fixed assets. Approximately \$23,900 for the purchase of a replacement canine funded by donations from the Waukesha County Deputy Sheriff's Association and \$25,000 for the purchase of a new motorcycle funded by donations and asset forfeiture.

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Citations	5,918	5,800	6,000	6,000	200
D.A.R.E Students	216	200	200	200	0
Conveyance Hours	2,841	2,600	3,000	2,800	200
Transport Hours	4,668	4,400	4,500	4,500	100

Inmate Security/Services-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 for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, and recreation programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution. The Waukesha County Jail has maintained its accreditation from the National Commission on Correctional Health Care since 1983.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	125.25	126.15	126.15	126.15	0.00
General Government	\$18,000	\$19,840	\$18,000	\$20,000	\$160
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,913,583	\$1,572,932	\$1,895,429	\$1,720,193	\$147,261
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,212,292	\$1,245,150	\$1,272,183	\$1,334,948	\$89,798
Appr. Fund Balance	\$170,693	\$119,750	\$183,685	\$182,000	\$62,250
County Tax Levy (Credit)	\$10,361,103	\$10,565,942	\$10,565,942	\$10,570,645	\$4,703
Total Revenues	\$13,675,671	\$13,523,614	\$13,935,239	\$13,827,786	\$304,172
Personnel Costs	\$9,789,411	\$9,690,494	\$10,059,679	\$9,879,124	\$188,630
Operating Expenses	\$3,034,956	\$3,255,534	\$3,340,566	\$3,341,293	\$85,759
Interdept. Charges	\$509,092	\$523,586	\$520,931	\$539,369	\$15,783
Fixed Assets	\$65,332	\$54,000	\$75,900	\$68,000	\$14,000
Total Expenditures	\$13,398,791	\$13,523,614	\$13,997,076	\$13,827,786	\$304,172
Rev. Over (Under) Exp.	\$276,880	\$0	(\$61,837)	\$0	\$0

Program Highlights

General government revenue of \$20,000 is from the State of Wisconsin to assist with funding law enforcement training. Charges for services revenue increases by \$147,300 to \$1,720,200 due to increased revenues from Extended Supervision Sanctions and increased medical fees. The Sheriff's Department is budgeting for 32.22 federal inmates, resulting in \$905,543 in revenue, which is 2017 budget level. The Sheriff's Department budgeting to hold 18.63 inmates per day for the Wisconsin Department of Corrections which is an increase of 6.63 inmates compared to the 2017 Adopted Budget level and is anticipated to generate an additional \$124,500 in revenue. The Department is budgeting for approximately 7,000 municipal inmate days, which is the same as the 2017 Adopted Budget. The Department is budgeting for several fee increases including a \$0.54 per day increase in cost per day for a municipal hold to \$17.14, \$3.00 increase in booking fee to \$35.00, \$5.00 increase in inmate medical co-pays to \$25.00, \$1.00 increase in enhanced meals to \$6.00. Other revenue is increasing by \$89,800 mainly due to an increase in commissioned merchandise sales based on inmates purchasing history. General Fund Balance of \$182,000 includes \$60,000 for potential variations in the new jail medical contract. The remaining \$122,000 of Fund Balance is to partially fund the \$151,300 of planned expenditures in the jail equipment replacement plan. County Tax Levy for this program area increases by \$4,700 mainly due to revenue increases noted above.

Personnel costs of \$9,879,100 increase by \$188,600 due to the cost to continue wages and benefit levels of 126.15 FTE. The Department is budgeting \$262,100 for overtime for 6,554 overtime hours equivalent to 3.15 FTEs. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings due to continued high position turnover.

Operating expenditures increase by \$85,800 to \$3,341,300. This increase is due to an increase in merchandise purchased by inmates and inmate food costs. These increases are partially off-set by a decrease in medical expenses due to favorable results from a new medical contract. The Department is budgeting \$616,200 for inmate food, \$575,000 for inmate commissary, and \$1.8 million for inmate medical. Interdepartmental charges are increasing by \$15,800 to \$539,400 mainly due to \$11,200 increases in information technology costs and \$6,700 increase in risk management costs. The Department is also budgeting \$68,000 in the fixed asset appropriation unit for replacement of jail equipment, which meets the fixed asset expenditure threshold. In total the Department is budgeting \$151,300 in the jail program for equipment replacement based on equipment replacement needs.

Inmate Security/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, employment and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment. Maintain staffing level to ensure that security and order are maintained at all times. Ensure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	31.88	31.85	31.85	31.85	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$624,996	\$875,194	\$769,775	\$875,194	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$108,564	\$99,830	\$125,600	\$119,300	\$19,470
Appr. Fund Balance	\$6,010	\$5,250	\$11,671	\$3,000	(\$2,250)
County Tax Levy (Credit)	\$2,024,336	\$2,018,459	\$2,018,459	\$2,063,475	\$45,016
Total Revenues	\$2,763,906	\$2,998,733	\$2,925,505	\$3,060,969	\$62,236
Personnel Costs	\$2,549,180	\$2,587,817	\$2,571,405	\$2,624,671	\$36,854
Operating Expenses	\$251,776	\$293,223	\$300,788	\$316,143	\$22,920
Interdept. Charges	\$115,921	\$117,693	\$113,695	\$120,155	\$2,462
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,916,877	\$2,998,733	\$2,985,888	\$3,060,969	\$62,236
Rev. Over (Under) Exp.	(\$152,971)	\$0	(\$60,383)	\$0	\$0

Program Highlights

Charges for services revenue remains the same for 2018. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2018 budget is \$24.00 per day, which is an increase of \$1.00 over the 2017 rate of \$23 per day. The County budgets for and retains approximately \$22.84 of the \$24.00 a day due to sales taxes remitted to the State. The 2018 Huber Board revenue is budgeted at the 2017 revenue level of \$860,200 as the Department is anticipating collecting the day rate from 103.18 inmates, which is a decrease of 4.53 inmates from the 2017 budget. Other revenue is budgeted to increase by \$19,500 to \$119,300 due to the historical data relating to the commissary revenue at Huber. General Fund balance of \$3,000 is for the purchase of security and visitation equipment at Huber as part of the equipment replacement plan. County Tax Levy for this program area increases by \$45,000 due to operating and personnel expenditure increases.

Personnel costs increase by \$36,900 for the cost to continue 31.85 FTE staff. The Department is budgeting \$71,700 for 1,771 hours of overtime, which is the same as the 2017 Adopted Budget level.

Operating expenses increase by \$22,900 to \$316,100 due to an additional \$25,000 for commissary based on inmates' decision to purchase items, and an increase in food service expenses of \$5,900. These increases are partially offset by an \$8,500 decrease in software expenses, and a \$4,000 decrease in computer equipment expenses. Interdepartmental charges are budgeted to increase by \$2,500 due to an increase in risk management costs and information technology costs. The Department is budgeting \$3,700 for security equipment for the jail equipment replacement plan in the Huber program.

Administrative Services

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.

	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Staffing (FTE)	22.42	21.15	21.15	21.15	(0.00)
General Government	\$400	\$480	\$400	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$80,781	\$90,000	\$84,557	\$90,800	\$800
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$40,903	\$7,300	\$9,192	\$7,100	(\$200)
Appr. Fund Balance	\$6,130	\$31,650	\$44,105	\$4,000	(\$27,650)
County Tax Levy (Credit)	\$1,858,607	\$1,785,705	\$1,785,705	\$1,836,884	\$51,179
Total Revenues	\$1,986,821	\$1,915,135	\$1,923,959	\$1,939,264	\$24,129
Personnel Costs	\$1,469,637	\$1,559,259	\$1,636,721	\$1,609,167	\$49,908
Operating Expenses	\$87,347	\$118,747	\$139,226	\$96,525	(\$22,222)
Interdept. Charges	\$217,527	\$237,129	\$226,609	\$233,572	(\$3,557)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,774,511	\$1,915,135	\$2,002,556	\$1,939,264	\$24,129
Rev. Over (Under) Exp.	\$212,310	\$0	(\$78,597)	\$0	\$0

Program Highlights

Charges for services revenue increased by \$800 to \$90,800 due to a slight increase in the budgeted copy and duplicating fees. Other revenue decreases by \$200 due to a decrease in expected recoveries. General Fund balance decreases by \$27,700 due to purchases made in 2017 associated with the sworn equipment replacement plan. Tax Levy for this program increases by \$51,200.

Personnel costs increase by \$49,900 to \$1,609,200 for cost to continue of staff. Temporary extra help is budgeted at \$26,500 for 1.04 FTE staff for Department shuttle drivers, which is the same as the 2017 budgeted FTE. The Department is budgeting \$6,600 for approximately 230 hours of overtime.

Operating expenses of \$96,500 includes office supplies of \$35,000, equipment/supplies and maintenance costs of \$24,400, training costs of \$11,400, subscriptions/memberships of \$4,900, and service costs of \$20,500. Operating expenses decrease by \$22,200 due to decreases in the sworn equipment replacement plan expenditures partially by an increase in service costs.

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Accident Reports	2,621	2,300	2,500	2,500	200
Incident Reports	4,915	5,000	5,000	5,000	0

Activity	2016 Actual	2017 Budget	2017 Estimate	2018 Budget	Budget Change
Main Jail					
Jail Bookings	8,294	8,400	8,400	8,400	0
Federal Inmate Days	14,247	11,760	12,045	11,760	0
Other Inmate Days	133,820	136,065	142,715	138,620	2,555
Average Daily Population	406	405	424	412	7
Billable Probation/Parole Days	3,820	4,200	3,750	3,750	(450)
Billable Extended Supervision Sanct.	7,283	4,380	9,719	6,800	2,420
Huber Jail					
Total Huber Inmate Days	45,299	49,275	51,100	49,275	0
Avg Huber Daily Population-Housed	123	135	140	135	0
Avg Electronic Homebound	1	5	1	5	0
Meals Served for Jail and Huber facilities	653,857	644,458	665,000	650,537	6,079

Fee Schedule

<u>Correction Fees</u>	<u>2017</u>	<u>2018</u>	<u>Change</u>
1 Federal Inmates (per day)	\$ 77.00	\$ 77.00	\$ -
2 DOC Extended Supervision Sanctions (per day)	\$ 51.46	\$ 51.46	\$ -
3 DOC Extended Supervision Sanctions (per day for working Huber inmates)	\$ 28.46	\$ 27.46	\$ (1.00)
4 Probation and Parole Holds (per day)	*	*	
5 Huber/Electronic Monitoring Charge (per day)	\$ 23.00	\$ 24.00	\$ 1.00
6 Municipal Holds (per day)	\$ 16.60	\$ 17.14	\$ 0.54
7 Booking Fee (unemployed)	\$ 32.00	\$ 35.00	\$ 3.00
8 Booking Fee (employed)**	\$ 9.00	\$ 11.00	\$ 2.00
9 Huber Transfer Fee	\$ 50.00	\$ 50.00	\$ -
10 Disciplinary fee if Huber inmates are shipped to the Main Jail	\$ 50.00	\$ 50.00	\$ -
11 Medical Co-pay	\$ 20.00	\$ 25.00	\$ 5.00
12 ID tag replacement/Lock Fee	\$ 5.00	\$ 5.00	\$ -
13 Parking Pass	\$ 15.00	\$ 15.00	\$ -
14 Electronic Monitoring Set Up Fee	\$ 50.00	\$ 50.00	\$ -
15 Medtox Drug Test (if positive result)	\$ 5.00	\$ 5.00	\$ -
16 Medtox Drug Challenge Test	\$ 40.00	\$ 40.00	\$ -
17 Walkaway Fee	\$ 100.00	\$ 100.00	\$ -
18 Enhanced Meals	\$ 5.00	\$ 6.00	\$ 1.00
<u>Administration Fees</u>	\$ -	\$ -	\$ -
1 Accident Report	\$ 1.80	\$ 1.80	\$ -
2 Bartenders License	\$ 12.50	\$ 12.50	\$ -
3 Fingerprinting	\$ 10.00	\$ -	\$ (10.00)
4 Mugshot	\$ 1.00	\$ 1.00	\$ -
5 Concealed and Carry ID Card	\$ 10.00	\$ 10.00	\$ -
6 Copy Fee	\$ 0.25	\$ 0.25	\$ -
7 CD Copy	\$ 10.00	\$ 10.00	\$ -
8 Microfilm Copy	\$ 0.55	\$ 0.55	\$ -
9 Background Check	\$ 5.00	\$ 5.00	\$ -
10 PBT Test Fee	\$ 5.00	\$ 5.00	\$ -
11 Vehicle Storage Fee	\$ 20.00	\$ 20.00	\$ -
12 Sheriff Sale Fees--Post and Hold Sale	\$ 150.00	\$ 150.00	\$ -
14 Writ of Execution Fee	\$ 75.00	\$ 75.00	\$ -
15 Service for Non-Sufficient Funds	\$ 30.00	\$ 30.00	\$ -
16 Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee	\$ 60.00	\$ 60.00	\$ -
17 Notary Fee	\$ 1.00	\$ 1.00	\$ -
18 Witness Fee	\$ 16.00	\$ 16.00	\$ -
19 Blood Test Fee (dependant on hospital bill to department)	\$ 35.00	\$ 35.00	\$ -
20 Parking Citation	\$ 25.00	\$ 25.00	\$ -
21 Vehicle Lockout	\$ 50.00	\$ 50.00	\$ -

* The reimbursement level is established by the State of Wisconsin depending on the number of eligible days and the amount of money allocated by the state to fund this.