

Justice & Public Safety

TABLE OF CONTENTS

JUSTICE AND PUBLIC SAFETY

Justice and Public Safety Functional Area Summary	77
Emergency Preparedness	
All Funds:	85
Fund: General - Emergency Management	86
Fund: Radio Services	95
District Attorney	
Fund: General	101
Circuit Court Services	
Fund: General	113
Medical Examiner	
Fund: General	127
Sheriff	
Fund: General	133

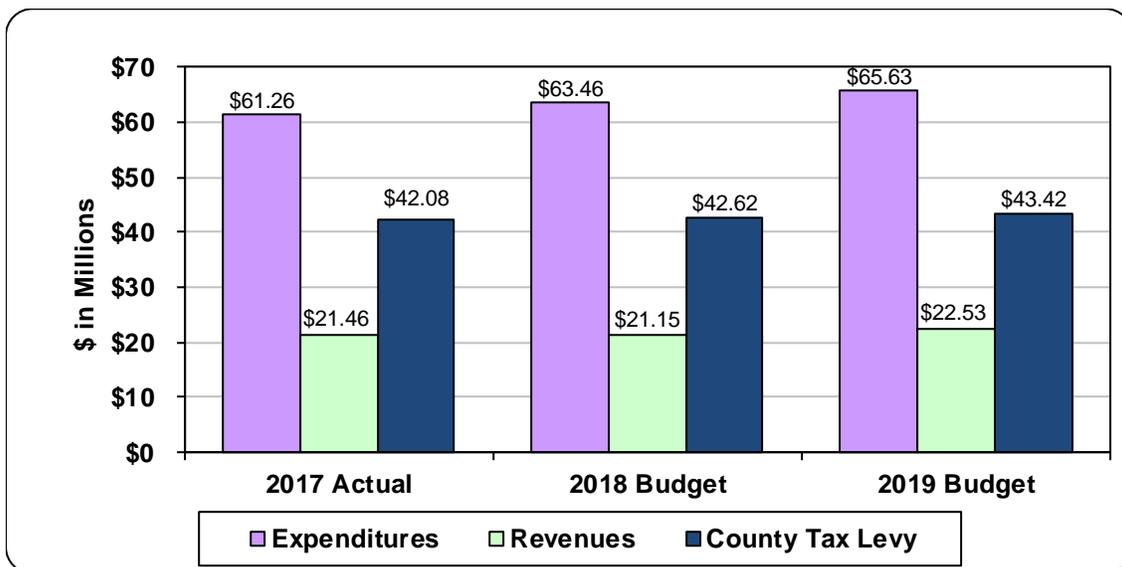
JUSTICE AND PUBLIC SAFETY

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 supported 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 2019 expenditure budget for this functional totals \$65,632,700, after excluding fund capitalization fixed asset items. This represents an increase of \$2,171,300 or 3.4% from the 2018 adopted budget. Revenues, including fund balance, in the 2019 budget total \$22,526,000, an increase of \$1,374,700 or 6.5% from the 2018 adopted budget. The county tax levy necessary to fund this functional area totals \$43,416,500, an increase of \$800,000 or 1.9% from the 2018 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

	2017 Actual	2018 Adopted Budget	2018 Estimate	2019 Budget	Change from 2018 Adopted Budget	
					\$	%

*** TOTAL JUSTICE & PUBLIC SAFETY ***

Revenues (a)	\$21,464,634	\$21,151,304	\$21,656,540	\$22,525,984	\$1,374,680	6.5%
County Tax Levy	\$42,076,903	\$42,616,535	\$42,616,535	\$43,416,535	\$800,000	1.9%
Expenditure (b)	\$61,255,445	\$63,461,335	\$63,449,329	\$65,632,650	\$2,171,315	3.4%
Rev. Over (Under) Exp.	\$1,217,579	\$0	\$588,042	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$1,068,513	\$306,504	\$235,704	\$309,869	\$3,365	1.1%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS

Revenues (a)	\$2,811,522	\$2,794,961	\$2,847,682	\$2,722,017	(\$72,944)	-2.6%
County Tax Levy	\$5,690,294	\$5,927,294	\$5,927,294	\$6,092,294	\$165,000	2.8%
Expenditure (b)	\$7,075,220	\$8,415,751	\$8,517,250	\$8,504,442	\$88,691	1.1%
Rev. Over (Under) Exp.	\$358,083	\$0	\$22,022	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$1,068,513	\$306,504	\$235,704	\$309,869	\$3,365	1.1%

DISTRICT ATTORNEY

Revenues	\$890,030	\$862,109	\$881,752	\$999,419	\$137,310	15.9%
County Tax Levy	\$1,823,337	\$1,856,337	\$1,856,337	\$1,906,337	\$50,000	2.7%
Expenditure	\$2,688,832	\$2,718,446	\$2,670,712	\$2,905,756	\$187,310	6.9%
Rev. Over (Under) Exp.	\$24,535	\$0	\$67,377	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$3,988,453	\$3,922,600	\$4,107,300	\$4,034,400	\$111,800	2.9%
County Tax Levy	\$5,476,181	\$5,260,813	\$5,260,813	\$5,400,813	\$140,000	2.7%
Expenditure	\$8,934,041	\$9,183,413	\$9,129,417	\$9,435,213	\$251,800	2.7%
Rev. Over (Under) Exp.	\$530,593	\$0	\$238,696	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues	\$1,333,334	\$1,279,155	\$1,315,700	\$1,405,736	\$126,581	9.9%
County Tax Levy	\$985,610	\$1,005,610	\$1,005,610	\$1,035,610	\$30,000	3.0%
Expenditure	\$2,277,758	\$2,284,765	\$2,279,808	\$2,441,346	\$156,581	6.9%
Rev. Over (Under) Exp.	\$41,186	\$0	\$41,502	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$12,441,295	\$12,292,479	\$12,504,106	\$13,364,412	\$1,071,933	8.7%
County Tax Levy	\$28,101,481	\$28,566,481	\$28,566,481	\$28,981,481	\$415,000	1.5%
Expenditure	\$40,279,594	\$40,858,960	\$40,852,142	\$42,345,893	\$1,486,933	3.6%
Rev. Over (Under) Exp.	\$263,182	\$0	\$218,445	\$0	\$0	N/A

- (a) The 2019 budget includes a total of \$1,204,200 of general fund balance, of which, \$162,800 is in Emergency Preparedness, \$1,009,500 is in the Sheriff's Department, \$20,000 is in Circuit Courts Services, and \$12,000 in the Office of the District Attorney. The 2019 budget also includes \$751,500 of Radio Services fund balance. 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.
- (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 \$80,000 of general fund balance related to the phasing in of Menomonee Falls' dispatch operations at the Waukesha County Communications Center from \$160,000 in 2018 to \$80,000 in 2019. The remaining fund balance is \$48,000 of workstation and chair equipment and educational materials and \$35,000 for unplanned emergency equipment replacement items. Total expenditures increase nearly \$91,800 or 1.4%.
- While **Radio Services** system maintenance costs are charged to users, based on the formula established by contract, radio installations and programming decreased by nearly \$54,000 in the 2019 budget due to alternatives available to customers. This decrease is mostly offset by an increase in cellular tower site leases of \$46,800 as a result of two additional contracts added in 2018.
- **Sheriff expenditures** increase \$1,486,900 or 3.6% on a base of over \$40.8 million. This increase is largely personnel, which increases \$1,309,900 or 4.1% on a base of \$32.1 million.
- **Personnel expenditures** include \$446,000 for the creation of 6.00 FTE correctional officer positions for the new court tower with three temporary (sunset) positions and three permanent. One position is funded with \$74,245 of tax levy and five positions with \$371,801 of General Fund balance. Fund balance will be phased out over two years with additional tax levy in 2020 and 2021 resulting in three permanent positions fully funded. When the Court Tower opens in 2021, fund balance for three sunset correctional officer positions will be removed and the positions will sunset.
- **Inmate Medical** costs are budgeted to increase \$47,400 or 2.6% on a base of \$1.8 million. Jail assessment revenues of \$115,000 will be used to fund these costs for the first time in 2019. The County Board approved a change in policy to allow the expanded use of this funding source, limiting the use to 20% of revenues received two years prior to the budget, excluding amounts previously set aside for jail-related capital projects and debt service payments related to jail facility costs.
- **Food service** costs increase \$27,400 or 3.5%. **Inmate commissary** items purchased by inmates increase \$30,000 or 4.6%.
- **Jail Prisoner Board Revenues** increase \$181,800, or 11.1%, to \$1.8 million. The budget assumes a change in per day federal prisoner revenue from \$77 to \$88 with the number of inmates unchanged at 32.22 inmates per day. Commissary revenues in the Jail and Huber facilities increase \$52,700 overall to \$1 million based on inmate purchasing history.
- **General patrol** revenue increases include municipal patrol contracts increasing \$113,300 to \$5.3 million and highway safety grants increasing \$50,000 in 2019.
- The Sheriff's budget includes non-corrections equipment of \$268,500 for the fourth year of an equipment replacement plan. This plan is funded with \$118,300 of prior year seized fund revenues (reserved general fund balance) and \$150,200 of general fund balance. The Jail equipment replacement plan decreases in 2019 to \$125,000, funded with jail assessment fees.
- **Circuit Court Services** expenditures increase \$251,800 or 2.7%. This includes personnel increases of \$172,000 with stable staffing with an additional 0.30 FTE of extra help for additional social worker support to address caseloads. Interdepartmental charges increase \$44,700 mostly for transportation and bailiff services provided by the Sheriff's department. Operating expenses increase \$35,100 in 2019. This is mostly due to \$33,600 of case-driven costs in the Criminal and Traffic Division, \$30,350 increase in the Juvenile/Probate Division due to legal and medical services, offset with decreases of \$16,200 due to the aggressive recovery of ordered services from the divisional judges and the Clerk of Court's business center, and a \$16,200 decrease in Administrative Services from a reduction of one-time equipment needs.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- Non-Levy revenues in Circuit Court Services increases \$136,800 overall. Fine and forfeiture revenues increase \$5,000 due to overall payment growth. Charges for services are budgeted to increase \$72,300 including \$15,000 due to increased IV-D case reimbursement, an increase in custody study fees of \$25,000, as well as mediation fees increasing \$14,800 due to an increase in session fees.. Guardian ad Litem (GAL) recoveries increased \$15,000 across divisions and small claims fees increase \$10,000 due to the number of cases filed. Other revenues increase \$28,500, mostly due to a \$26,000 increase in investment income.
- The **District Attorney's** expenditures increase \$187,300 mostly related to personnel costs that increase \$155,400 primarily related to cost to continue and a 1.00 FTE increase for a sunset paralegal position to coordinate pre-trial diversion programming that will be funded by a Health and Human Services CJCC grant. The State Victim Witness reimbursement grant includes a 54% reimbursement rate for 2019. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures.
- The **Medical Examiner's Office** non-levy revenues increase \$126,600 or nearly 10% due to increases of \$48,000 in cremation permit rate increases and continued growth in volume, \$42,500 in contracted services provided to Walworth and Washington Counties, and \$33,700 in increased tissue recovery revenues. Beginning in 2019, all tissue recoveries will transition towards a per-session model and phase out previous fixed contract amounts. Personnel costs increase nearly \$118,000 or 6.5%, largely due to increased salary costs, partly attributable to a salary adjustment for a 1.00 FTE Deputy Medical Examiner who provides additional anthropologic services. The department is exploring developing a charging mechanism for this special skill set in future budgets. In addition, overtime costs increase \$39,000 as a result of increasing caseloads. Operating expenses increase nearly \$39,500, mostly due to increased laboratory and toxicology testing 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 2017-2019
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2017 Year End	2018 Adopted Budget	2018 Modified Budget	2019 Budget	18-19 Change
EMERGENCY PREPAREDNESS	General	61.05	61.05	61.05	61.05	0.00
	Radio Services	5.35	5.35	5.35	5.35	0.00
	Subtotal	66.40	66.40	66.40	66.40	0.00
DISTRICT ATTORNEY	General	31.50	31.50	31.50	32.50	1.00
CIRCUIT COURT SERVICES	General	85.50	81.50	81.50	81.50	0.00
MEDICAL EXAMINER	General	16.00	16.00	16.00	16.00	0.00
SHERIFF	General	355.50	356.50	356.50	362.50	6.00
TOTAL REGULAR POSITIONS		554.90	551.90	551.90	558.90	7.00
TOTAL EXTRA HELP		9.29	9.44	9.44	9.68	0.24
TOTAL OVERTIME		14.03	14.12	14.12	15.10	0.98
TOTAL BUDGETED POSITIONS		578.22	575.46	575.46	583.68	8.22

2019 BUDGET ACTIONS

Emergency Preparedness

Reduce: 0.03 FTE Overtime

District Attorney

Increase: 1.00 FTE Paralegal in Prosecution / Administrative Services

Circuit Court Services

Increase: 0.30 FTE Extra Help

Medical Examiner

Increase: 0.40 FTE Overtime

Reduce: 0.04 FTE Extra Help

Sheriff

Create: 3.00 FTE Correctional Officer (Court Tower)

Create: 3.00 FTE Correctional Officer (Court Tower) - positions will sunset once the court holding portion of the building is complete

Create: 1.00 FTE Captain (Patrol)

Abolish: 1.00 FTE Lieutenant (Patrol)

Increase: 0.61 FTE Overtime

Reduce: 0.02 FTE Extra Help

2018 CURRENT YEAR ACTIONS

Abolish: 1.00 FTE Detective (General Investigations)

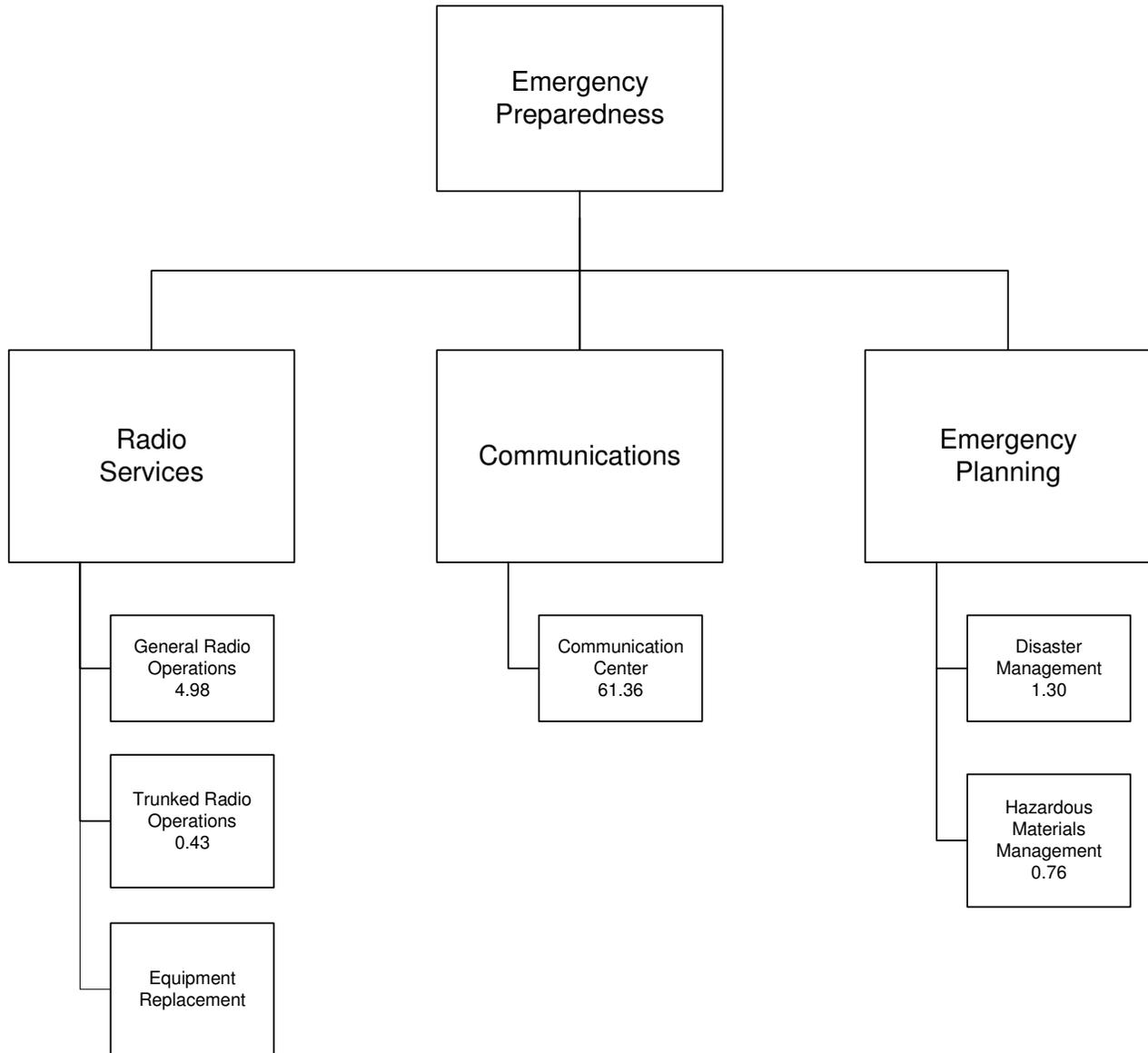
Created: 1.00 FTE Senior Information Technology Prof (General Investigations)

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



68.83 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	2017 Actual	2018	2018 Estimate	2019 Budget	Change From 2018 Adopted Budget	
		Adopted Budget			\$	%
General Fund						
Revenues (a)(c)	\$875,200	\$662,951	\$811,644	\$589,713	-\$73,238	-11.0%
County Tax Levy	\$5,690,294	\$5,927,294	\$5,927,294	\$6,092,294	\$165,000	2.8%
Expenditures	\$6,207,411	\$6,590,245	\$6,716,916	\$6,682,007	\$91,762	1.4%
Rev. Over (Under) Exp.	\$358,083	\$0	\$22,022	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)(c)	\$1,929,080	\$2,132,010	\$2,036,038	\$2,132,304	\$294	0.0%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$860,567	\$1,825,506	\$1,800,334	\$1,822,435	-\$3,071	-0.2%
Operating Income	\$1,068,513	\$306,504	\$235,704	\$309,869	\$3,365	1.1%
Total All Funds						
Revenues (c)	\$2,804,280	\$2,794,961	\$2,847,682	\$2,722,017	-\$72,944	-2.6%
County Tax Levy	\$5,690,294	\$5,927,294	\$5,927,294	\$6,092,294	\$165,000	2.8%
Expenditures	\$7,067,978	\$8,415,751	\$8,517,250	\$8,504,442	\$88,691	1.1%
Rev. Over (Under) Exp.	\$358,083	\$0	\$22,022	\$0	\$0	N/A
Operating Income	\$1,068,513	\$306,504	\$235,704	\$309,869	\$3,365	1.1%
Position Summary (FTE)						
Regular Positions	66.40	66.40	66.40	66.40	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.46	2.46	2.46	2.43	-0.03	
Total FTEs	68.86	68.86	68.86	68.83	-0.03	

(a) General Fund balance is budgeted as follows: 2019: \$162,750, 2018: \$242,750; 2017: \$342,750; 2016: \$391,271

(b) Radio Services Fund balance is appropriated as follows: 2019: \$751,520, 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	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$284,583	\$276,017	\$276,017	\$275,547	(\$470)	-0.2%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$102,808	\$94,034	\$94,034	\$101,266	\$7,232	7.7%
Interdepartmental	\$12,500	\$50,000	\$50,000	\$50,000	\$0	0.0%
Other Revenue	\$424	\$150	\$0	\$150	\$0	0.0%
Appr. Fund Balance (a)(b)	\$474,885	\$242,750	\$391,593	\$162,750	(\$80,000)	-33.0%
County Tax Levy (Credit)	\$5,690,294	\$5,927,294	\$5,927,294	\$6,092,294	\$165,000	2.8%
Total Revenue Sources	\$6,565,494	\$6,590,245	\$6,738,938	\$6,682,007	\$91,762	1.4%
Expenditures						
Personnel Costs	\$4,962,840	\$5,140,340	\$5,123,208	\$5,191,355	\$51,015	1.0%
Operating Expenses	\$687,573	\$835,951	\$832,127	\$842,374	\$6,423	0.8%
Interdept. Charges	\$528,153	\$565,954	\$565,891	\$603,278	\$37,324	6.6%
Fixed Assets (b)	\$28,845	\$48,000	\$195,690	\$45,000	(\$3,000)	-6.3%
Total Expenditures	\$6,207,411	\$6,590,245	\$6,716,916	\$6,682,007	\$91,762	1.4%
Rev. Over (Under) Exp.	\$358,083	\$0	\$22,022	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	61.05	61.05	61.05	61.05	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.40	2.40	2.40	2.37	(0.03)
Total FTEs	63.45	63.45	63.45	63.42	(0.03)

(a) Appropriated fund balance includes:

	2017	2018 Budget	2018 Est.	2019 Budget	Change
Phase-in costs related to 2.00 FTE telecommunicators added in 2015 budget	\$106,841	\$6,841	\$6,841	\$0	(\$6,841)
Phase-in costs related to Menomonnee Falls call center activity (3.00 FTE telecommunicators and 1.00 FTE call center supervisor)	\$152,909	\$152,909	\$152,909	\$79,750	(\$73,159)
Fire Paging System Replacement	\$45,000	\$0	\$0	\$0	\$0
5-year Plan Emerg. Equipment Replacements		\$45,000	\$45,000	\$43,000	(\$2,000)
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Dispatch Center Chair Replacement	\$3,000	\$3,000	\$3,000	\$5,000	\$2,000
Purchase Orders and Carryovers from the prior year	\$132,135	\$0	\$148,843	\$0	\$0
Total Fund Balance Appropriation	\$474,885	\$242,750	\$391,593	\$162,750	(\$80,000)

(b) 2017 fixed assets are estimated to exceed the 2018 adopted budget due to 2017 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:	2017 Actual	2018 Target	2018 Estimate	2019 Target
Answer call within 15 seconds	95.52%	95%	95%	95%
Answer call within 40 seconds	99.86%	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 processed within 64 seconds, and 95% of calls shall be processed in 106 seconds. US Digital Design Alerting System and/or Pre Alert concept will impact this positively.

Performance Measures:	Standards	2017 Actual	2018 Target	2018 Estimate	2019 Target
Fire Calls (64 seconds)	90%	95.66	64 seconds	80 seconds	64 seconds
Fire Calls (106 seconds)	95%	96.08	106 seconds	106 seconds	106 seconds

- B. **EMS Calls:** NFPA standards say 90% of calls shall be processed within 90 seconds, and 99% of calls shall be processed 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	2017 Actual	2018 Target	2018 Estimate	2019 Target
EMS Calls (90 seconds)	90%	64.66 seconds	90 seconds	90 seconds	90 seconds
EMS Calls (120 seconds)	99%	64.75 seconds	120 seconds	120 seconds	120 seconds

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

Performance Measures:	Standards	2017 Actual	2018 Target	2018 Estimate	2019 Target
Priority 1 Police Calls (60 seconds)	100%	36.0 seconds	60 seconds	40 seconds	60 seconds

General Fund Emergency Preparedness Objectives

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Estimate	2019 Target
Case Entry	95%	96.78%	95%	97.31%	95%	95%	95%
Chief Complaint	95%	97.64%	95%	98.35%	95%	95%	95%
Key Questions	90%	98.51%	90%	99.32%	90%	90%	90%
Pre Arrival Instruct	95%	94.08%	95%	87.55%	95%	95%	95%
Post Dispatch Inst	90%	98.77%	90%	99.01%	90%	90%	90%
Final Coding	90%	98.67%	90%	97.42%	90%	90%	90%
Customer Service	95%	99.27%	95%	98.67%	95%	95%	95%
Overall Score	90%	97.97%	90%	97.59%	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: Outreach and Education

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:	2017 Target	2017 Actual	2018 Target	2018 Estimate	2019 Target
Hits on website	15,000	8,064 (Sept – Dec only captured)	15,000	15,000	15,000

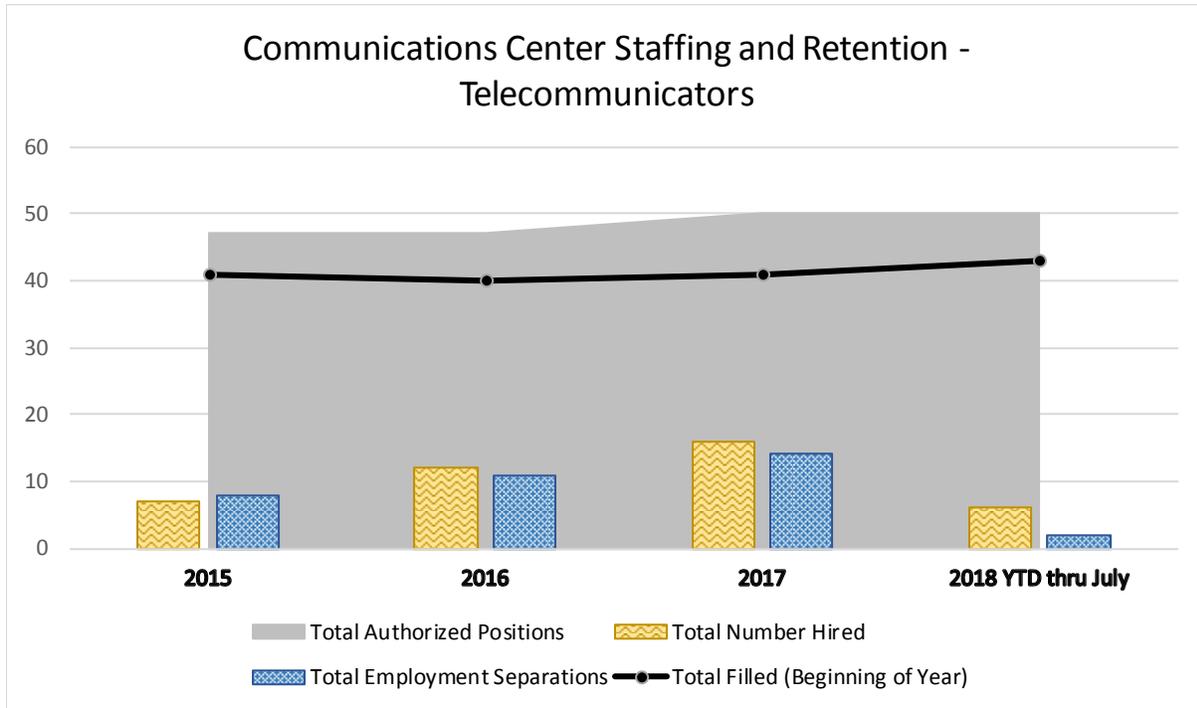
Participation of the Community Education Team at local public safety and educational events. Participation of employee/hiring team members at job fairs, etc.

Performance Measures:	2017 Actual	2018 Target	2018 Estimate	2019 Target
Number of Events Attended	20	22	20	24
Number of Personnel Hours in Attendance	139.5 hours	100 hours	100 hours	110

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: Retention of Employees

Objective 5: Apply operational efficiencies to Improve Hiring and Retention



	2015	2016	2017	2018 YTD thru July
Total Budgeted Positions	47	47	50	50
Total Filled (Beginning of Year)	41	40	41	43
Total Number Hired	7	12	16	6
Total Employment Separations	8	11	14	2
Annual Position Gain/(Loss)	(1)	1	2	4

Initiatives:

*Follow recommendations as presented by the County Customer Service team, using google analytics and Episerver Content Management System (CMS) to track recruiting.

*Adopt Human Resources (HR) recommendations on lateral transfers; similar to what is being done in the Sheriff's department, giving options on starting pay, sick, and vacation time.

*Utilize some of the interview questions as presented which hit on all of the county values including Teamwork and Collaboration, Communication, Innovation, Ethics & Diversity, Efficiency and Cost Savings, and Well-Being.

*Onboarding with the assistance of HR who introduce the Standards of Excellence, WCC to follow up with the PowerPoint training specific to how those standards apply in the dispatch environment.

*Expand our use of the LEAN process in order to reduce time spent in Phase II Radio Training

*In 2018, as part of the classroom phase, bring in friends and family for a tour, discussion, and 'what to expect' as their loved one joins the ranks to help make expectations clear and help families understand how to support the new telecommunicator.

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:	2017 Actual	2018 Target	2018 Estimate	2019 Target
Number of Exercise Activities	416	350	350	350
Number of Training Activities	393	250	300	350
Numer of Planning/Coordination of EM Activities	3,149	4,000	4,000	4,000
Number of Incident Support Activities	240	200	200	200
Number of Public Education Activities	83	100	100	100
Percentage of Comprehensive Emergency Management Plan Reviewed	100%	100%	100%	100%

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:	2017 Actual	2018 Target	2018 Estimate	2019 Target
Number of Tier 2 Reports Received*	375	350	380	375
Number of Planning Facilities	182	160	191	190
Number of Plans Updated	41	42	42	42
Number of Plans Created	10	8	12	6
Number of Hazmat Incidents Reported	257	250	200	225

* 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.

General Fund Emergency Preparedness Program

Communication Center Operations

	2017	2018	2018	2019	Budget
	Actual	Budget	Estimate	Budget	Change
Staffing (FTE)	61.39	61.39	61.39	61.36	(0.03)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$102,808	\$94,034	\$94,034	\$101,266	\$7,232
Interdepartmental	\$12,500	\$50,000	\$50,000	\$50,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$474,285	\$242,750	\$391,593	\$162,750	(\$80,000)
County Tax Levy (Credit)	\$5,444,186	\$5,705,527	\$5,705,527	\$5,866,890	\$161,363
Total Revenues	\$6,033,779	\$6,092,311	\$6,241,154	\$6,180,906	\$88,595
Personnel Costs	\$4,798,109	\$4,949,525	\$4,930,594	\$4,994,120	\$44,595
Operating Expenses	\$504,377	\$665,086	\$663,582	\$672,004	\$6,918
Interdept. Charges	\$436,780	\$429,700	\$430,781	\$469,782	\$40,082
Fixed Assets (a)	\$28,845	\$48,000	\$195,690	\$45,000	(\$3,000)
Total Expenditures	\$5,768,111	\$6,092,311	\$6,220,647	\$6,180,906	\$88,595
Rev. Over (Under) Exp.	\$265,668	\$0	\$20,507	\$0	\$0

(a) 2018 fixed assets are estimated to exceed the 2018 adopted budget due to 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 \$7,200, 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. General Fund Balance of \$162,750 is provided for the following: \$79,750 to 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 \$44,600 or less than 1%, reflecting the costs to continue for 61.36 FTEs, partially offset by savings in health and dental insurance due to changes in employee coverage selections. Operating expenses increase by about \$6,900, primarily due to increased license costs for CAD software, partially offset by savings due to removal of a data line used for analog dispatch consoles which are to be replaced in 2018 as part of the P25 upgrade project. Interdepartmental charges increase by nearly 40,100 due to increases in worker's compensation \$27,000, computer maintenance and replacement charges of \$8,700, and radio maintenance charges of \$2,900.

Communication Center Operations (cont.)

Based on prior County Board action, General Fund Balance of \$3,900,000 has been reserved through the Budgetary processes 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 2023 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2004-2019 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 replacements.
- In 2019, \$48,000 is budgeted for workstation and dispatch chair replacements, and educational/training equipment.

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 joined the Waukesha County Communications Center in Q1 2018, but only for fire and emergency medical service call processing and 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.

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 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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	1.30	1.30	1.30	1.30	0.00
General Government	\$219,122	\$188,591	\$188,591	\$184,561	(\$4,030)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$424	\$150	\$0	\$150	\$0
Appr. Fund Balance (a)	\$600	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$132,248	\$123,021	\$123,021	\$127,312	\$4,291
Total Revenues	\$352,394	\$311,762	\$311,612	\$312,023	\$261
Personnel Costs	\$101,086	\$118,273	\$119,356	\$122,172	\$3,899
Operating Expenses (a)	\$79,494	\$63,835	\$63,345	\$63,340	(\$495)
Interdept. Charges	\$84,406	\$129,654	\$127,558	\$126,511	(\$3,143)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$264,986	\$311,762	\$310,259	\$312,023	\$261
Rev. Over (Under) Exp.	\$87,408	\$0	\$1,353	\$0	\$0

Program Highlights

Disaster Management receives general government revenues in the form of an annual Emergency Management Performance Grant (EMPG) from Wisconsin Emergency Management to support disaster management activities budgeted to decrease slightly by about \$4,000 to \$184,561.

Personnel costs increase by \$3,900 reflecting the cost to continue 1.30 FTEs. Operating expenses decrease by about \$500, primarily due to decreases in various maintenance and supply accounts. Interdepartmental charges decrease by \$3,100, due primarily to a decrease in administrative overhead charges of \$5,000, partially offset by increased vehicle replacement charges of \$3,000.

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	0.76	0.76	0.76	0.76	0.00
General Government	\$65,461	\$87,426	\$87,426	\$90,986	\$3,560
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)	\$113,860	\$98,746	\$98,746	\$98,092	(\$654)
Total Revenues	\$179,321	\$186,172	\$186,172	\$189,078	\$2,906
Personnel Costs	\$63,645	\$72,542	\$73,258	\$75,063	\$2,521
Operating Expenses	\$103,702	\$107,030	\$105,200	\$107,030	\$0
Interdept. Charges	\$6,967	\$6,600	\$7,552	\$6,985	\$385
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$174,314	\$186,172	\$186,010	\$189,078	\$2,906
Rev. Over (Under) Exp.	\$5,007	\$0	\$162	\$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 \$90,986, an increase of about \$3,600 from the 2018 budget. Of this grant amount, \$10,000 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by \$2,500, representing costs to continue for existing staff. Operating expenses remain at the 2018 budgeted level and largely represent contract costs with the City of Waukesha to provide hazardous materials response services. Interdepartmental charges increase slightly by \$400 due primarily to an increase in telephone service 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	2017	2018	2018	2019	Change From 2018	
	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	\$615,511	\$802,470	\$712,339	\$812,926	\$10,456	1.3%
Interdepartmental	\$562,225	\$577,864	\$573,664	\$567,858	(\$10,006)	-1.7%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$758,586	\$751,676	\$750,035	\$751,520	(\$156)	0.0%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,936,322	\$2,132,010	\$2,036,038	\$2,132,304	\$294	0.0%
Expenditures						
Personnel Costs	\$550,836	\$579,961	\$566,465	\$587,178	\$7,217	1.2%
Operating Expenses	\$176,649	\$1,097,659	\$1,085,410	\$1,084,255	(\$13,404)	-1.2%
Interdept. Charges	\$140,324	\$147,886	\$148,459	\$151,002	\$3,116	2.1%
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$867,809	\$1,825,506	\$1,800,334	\$1,822,435	(\$3,071)	-0.2%
Rev. Over (Under) Exp. (b)	\$1,068,513	\$306,504	\$235,704	\$309,869	\$3,365	1.1%

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) Appropriated fund balance includes:

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	\$ Bud Change
General Radio Operations					
Depreciation	\$48,815	\$43,035	\$43,035	\$42,520	(\$515)
Trunked Radio Operations					
Depreciation	\$185	\$1,641	\$0	\$0	(\$1,641)
Equipment Replacement					
Depreciation	\$709,586	\$707,000	\$707,000	\$709,000	\$2,000
--Total Radio Services Fund					
Balance	\$758,586	\$751,676	\$750,035	\$751,520	(\$156)

(b) 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 residents

Objective 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:	2017 Actual	2018 Target	2018 Estimate	2019 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)	98.50%	98.50% (a,b)	98.60%	98.50%

- (a) Analog trunked system is expected to be decommissioned in 2018; 2019 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 all radios on the Waukesha County trunked system.
- Users work with Radio Services to develop a custom programming template reflecting each agency’s needs.
- Since 2009, radios have been converted to “Advanced System Key” to enhance security and prevent tampering.
- Digital system augments security by adding military-grade authentication to prevent hacking from illegal radios

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.

	2017 Actual	2018 YTD (7/31)	2018 Estimate(a)	2019 Target(a)
County	480	26	300	50
In-County Municipal	150	1843	5,500	600
<u>Out-of-County</u>	<u>9</u>	<u>43</u>	<u>100</u>	<u>50</u>
TOTALS	639	496	5,900	700

- (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 '18	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunked Radio Digital Radio System Upgrade (a)(b)	2018	\$9,515,000	99%	TBD	\$475,750(a)
201102	WCC Console Radio Equipment	2018	\$1,000,000	99%	\$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.

	2017 Actual	2018 Budget	2018 Estimate	2019 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	\$302,441	\$449,341	\$351,219	\$458,986	\$9,645
Interdepartmental	\$66,961	\$234,130	\$229,930	\$219,356	(\$14,774)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$48,815	\$43,035	\$43,035	\$42,520	(\$515)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$418,217	\$726,506	\$624,184	\$720,862	(\$5,644)
Personnel Costs	\$507,944	\$532,452	\$521,818	\$538,871	\$6,419
Operating Expenses	\$80,139	\$99,174	\$86,701	\$85,306	(\$13,868)
Interdept. Charges	\$84,544	\$94,880	\$94,963	\$96,685	\$1,805
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$672,627	\$726,506	\$703,482	\$720,862	(\$5,644)
Rev. Over (Under) Exp.	(\$254,410)	\$0	(\$79,298)	\$0	\$0

Program Highlights

Charges for services revenue increases by about \$9,600, mostly reflecting an increase in radio tower land-lease revenues of \$55,000, mostly due to new multi-year contracts with two cellular phone providers in 2018 and the transfer of \$8,000 from the trunked radio program, largely offset by decreases in installation and programming revenue of \$43,000 to better reflect current trends of radio installations occurring by Central Fleet staff when vehicles are being serviced for other items, making those service appointments more convenient. Interdepartmental revenues decrease by nearly \$14,800, reflecting a reduction in conventional equipment service contracts and removal of revenues associated with analog dispatch consoles that have been replaced by digital units under the digital radio system upgrade capital project, and which will be maintained under contract by Motorola. Radios Services Fund Balance decreases by \$515 and is budgeted to cover anticipated depreciation in this program area.

Personnel costs increase by approximately \$6,400, reflecting the cost to continue 4.98 FTEs. Operating expenses decrease by \$13,900, due primarily to several small decreases in various supply and maintenance accounts, to better reflect prior year actuals over the last three years. Interdepartmental charges increase by \$1,800, due primarily to increases in telephone and computer maintenance charges.

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 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	\$313,070	\$353,129	\$361,120	\$353,940	\$811
Interdepartmental	\$190,643	\$37,230	\$37,230	\$38,633	\$1,403
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$185	\$1,641	\$0	\$0	(\$1,641)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$503,898	\$392,000	\$398,350	\$392,573	\$573
Personnel Costs	\$42,892	\$47,509	\$44,647	\$48,307	\$798
Operating Expenses	\$96,510	\$291,485	\$291,709	\$289,949	(\$1,536)
Interdept. Charges	\$55,780	\$53,006	\$53,496	\$54,317	\$1,311
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$195,182	\$392,000	\$389,852	\$392,573	\$573
Rev. Over (Under) Exp.	\$308,716	\$0	\$8,498	\$0	\$0

Program Highlights

Charges for services revenues increase by approximately \$800. This is due to a decrease of \$8,000 in land lease revenue, which was transferred to the general radio program, and offset by increases in municipal service charges of \$8,800. Interdepartmental revenues related to radio operating charges increase \$1,400 or 3.7% to reflect increased costs for maintaining departmental radios. Radio Service Fund Balance decreases \$1,641 related to a decrease in corresponding depreciation expenses.

Personnel costs increase by about \$800, representing the cost to continue 0.43 FTEs. Operating expenses decrease by about \$1,500, mainly due to small decreases in electrical supply expenses based on prior year experience. Interdepartmental charges increase by \$1,300 or 2.5% due primarily to increases in technology maintenance and communications charges.

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 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)	\$304,621	\$306,504	\$306,504	\$309,869	\$3,365
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$709,586	\$707,000	\$707,000	\$709,000	\$2,000
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,014,207	\$1,013,504	\$1,013,504	\$1,018,869	\$5,365
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$707,000	\$707,000	\$709,000	\$2,000
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$707,000	\$707,000	\$709,000	\$2,000

Rev. Over (Under) Exp. (a)	\$1,014,207	\$306,504	\$306,504	\$309,869	\$3,365
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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) 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 2019 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 2018 budget and provide for replacement funding in the plan.

Operating expenses reflect depreciation expense of the trunked radio infrastructure replacement. These costs are fully offset by the appropriation of Radio Services Fund balance.

Activity – Radio Replacement Charges

Trunked Radio System	2018	2019	2018	2019	
Department	# of Radios	# of Radios	Budget	Budget(a)	\$ Change
Public Works(a)	220	178	\$64,526	\$51,376	(\$13,150)
Parks & Land Use	87	87	\$34,730	\$35,424	\$694
Sheriff	310	310	\$175,570	\$179,081	\$3,511
Public Works - Central Fleet	7	7	\$2,529	\$2,579	\$50
Medical Examiner	6	6	\$3,325	\$3,392	\$67
Emerg. Prep – Emerg. Mgmt.	3	3	\$1,406	\$1,434	\$28
Emerg. Prep - Radio Services	18	18	\$5,357	\$5,465	\$108
Emerg. Prep - Comm. Center	31	31	\$11,085	\$11,307	\$222
Health & Human Services	10	10	\$4,332	\$4,419	\$87
County Executive	1	1	\$467	\$476	\$9
Airport	1	1	\$467	\$476	\$9
Total	694	621	\$303,794	\$295,428	(\$8,366)

(a) Facilities radios were removed from the replacement budget for 2019 as they have changed to different equipment

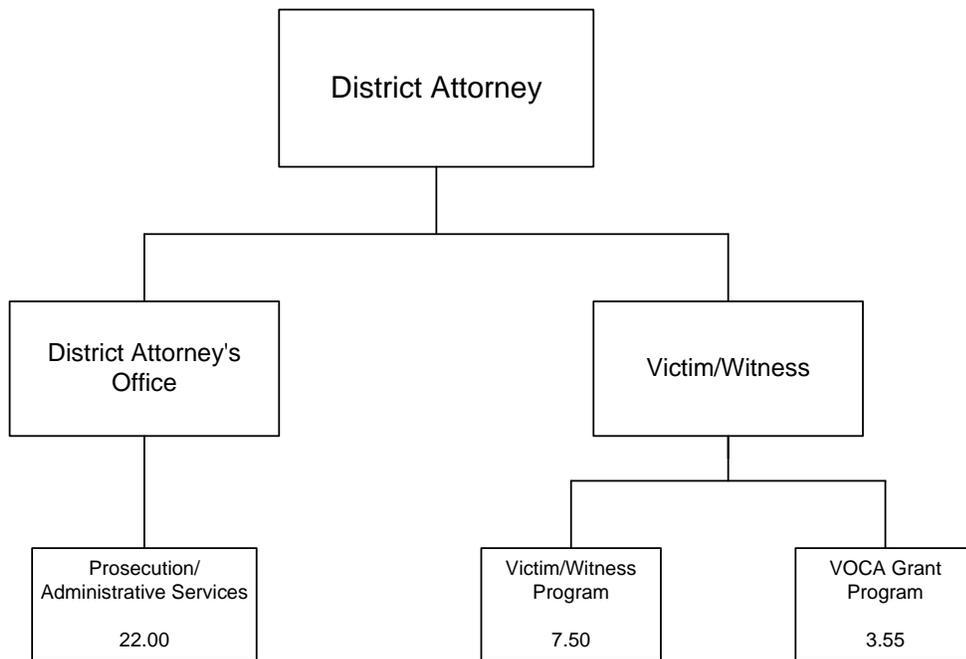
Note: Radio replacement charges are based on a % of the retail replacement cost for each radio. Annual charges vary from \$288-\$630 per radio, based on model and features

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District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



33.05 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 the Wisconsin Constitution and 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	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$627,663	\$654,727	\$654,800	\$670,670	\$15,943	2.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$114,658	\$79,220	\$97,000	\$114,500	\$35,280	44.5%
Interdepartmental	\$83,338	\$80,722	\$84,212	\$171,985	\$91,263	113.1%
Other Revenue	\$42,171	\$35,440	\$33,740	\$30,264	(\$5,176)	-14.6%
Appr. Fund Balance (a)	\$22,200	\$12,000	\$12,000	\$12,000	\$0	0.0%
County Tax Levy (Credit)	\$1,823,337	\$1,856,337	\$1,856,337	\$1,906,337	\$50,000	2.7%
Total Revenue Sources	\$2,713,367	\$2,718,446	\$2,738,089	\$2,905,756	\$187,310	6.9%
Expenditures						
Personnel Costs	\$2,078,451	\$2,139,909	\$2,066,613	\$2,295,353	\$155,444	7.3%
Operating Expenses	\$356,390	\$345,311	\$367,525	\$369,210	\$23,899	6.9%
Interdept. Charges	\$253,991	\$233,226	\$236,574	\$241,193	\$7,967	3.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,688,832	\$2,718,446	\$2,670,712	\$2,905,756	\$187,310	6.9%
Rev. Over (Under) Exp.	\$24,535	\$0	\$67,377	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	31.50	31.50	31.50	32.50	1.00
Extra Help	0.55	0.55	0.55	0.55	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	32.05	32.05	32.05	33.05	1.00

(a) Fund balance appropriation	2017 Actual	2018 Budget	2018 Est.	2019 Budget
Imaging project	\$22,200			
Six-year office furniture replacement plan		\$12,000	\$12,000	\$12,000
Total Fund Balance Appropriation:	\$22,200	\$12,000	\$12,000	\$12,000

Major Departmental Strategic Plan Objectives

Customer Service Pillar: High customer satisfaction

Objective 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 Actual	2018 Estimate	2019 Target
Officer cancellations	4,652	3,696	3,500	3,500
Civilian cancellations	3,053	2,502	2,500	2,500
Total cancellations*	7,705	6,198	6,000	6,000
Estimated cost avoidance	\$427,628	\$343,989	\$333,000	\$333,000

* 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 residents

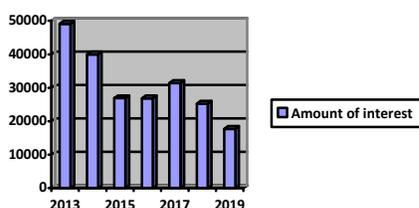
Objective 2: Bail Forfeitures

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 2019, that figure is \$17,764.

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

Performance Measure:	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Interest collected on bail forfeitures	\$126,202	\$88,822	\$100,000	\$100,000

Bail forfeiture interest credited to District Attorney:



Revenue allocated to the District Attorney's Office for bail forfeiture interest has decreased from \$49,100 in 2013 to \$17,764 for 2019.

Finance Pillar: Protect taxpayer investments

Objective 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 Actual	2018 Estimate	2019 Target
Adult criminal cases resolved with plea agreements or other methods of conviction*	5,594	5,638	5,800	5,800

* The District Attorney's Office does not have control over the number of cases that may be referred for charges during the year, or ultimately whether a defendant accepts a plea agreement.

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

Quality Pillar: High standards of service excellence

Finance Pillar: Protect taxpayer investments

Evidence Based Decision Making (EBDM) Initiative

Objective 4: Restitution Procedures

Prioritize the treatment of restitution to assist victims to stabilize their lives and recover from the harmful impact of crime. Among many efforts to prioritize restitution, the Victim Assistance Program created a new Restitution Specialist position, fully funded by a Victims of Crime Act grant. The position started in 2017.

Up-Front Collection of Restitution

The DA's Office collects 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 disposition of a case or during extended supervision.

Amount of restitution collected independently by the District Attorney's Office, and disbursed directly to victims:

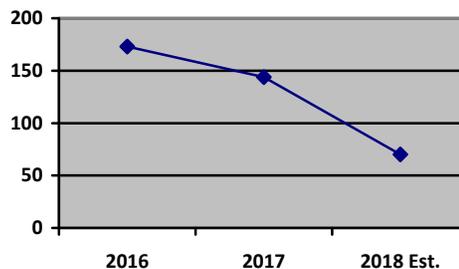
Performance Measure:	2016 Actual	2017 Actual	2018 Estimate	2018 Target
Restitution Collected	\$588,403	\$631,463	\$550,000	\$550,000

Assistance with Court-Ordered Restitution

Victim Assistance helps victims to present their restitution requests to Court – explaining restitution, helping victims to document their losses, and assisting with filing restitution affidavits. Since creating the Restitution Specialist position and piloting a Restitution Affidavit project in collaboration with the EBDM – Victims' Rights Workgroup, stipulations to the amount of restitution are being agreed upon much more frequently. The result is that fewer restitution hearings are held, saving a significant amount of time and money for the County. For those hearings still being held, it is frequently the insurance company that attends, rather than the victim – which saves the victim from finding childcare, transportation, time off work, and the intimidating experience of coming to Court. It also shortens the length of those hearings.

Number of restitution hearings held:

Performance Measure:	2016 Actual	2017 Actual	2018 Estimate
Restitution Hearings Held	173	144	70



The District Attorney's Office also disburses all restitution to victims for the Clerk of Courts Office.

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	21.00	21.00	21.00	22.00	1.00
General Government	\$100,091	\$109,800	\$109,800	\$121,000	\$11,200
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$114,658	\$79,000	\$97,000	\$114,500	\$35,500
Interdepartmental	\$83,338	\$80,722	\$84,212	\$171,985	\$91,263
Other Revenue	\$10,790	\$7,200	\$8,000	\$8,000	\$800
Appr. Fund Balance	\$22,200	\$12,000	\$12,000	\$12,000	\$0
County Tax Levy (Credit)	\$1,617,232	\$1,643,400	\$1,643,400	\$1,677,810	\$34,410
Total Revenues	\$1,948,309	\$1,932,122	\$1,954,412	\$2,105,295	\$173,173
Personnel Costs	\$1,369,461	\$1,402,676	\$1,371,926	\$1,544,945	\$142,269
Operating Expenses	\$331,121	\$323,354	\$328,143	\$348,636	\$25,282
Interdept. Charges	\$227,264	\$206,092	\$206,927	\$211,714	\$5,622
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,927,846	\$1,932,122	\$1,906,996	\$2,105,295	\$173,173
Rev. Over (Under) Exp.	\$20,463	\$0	\$47,416	\$0	\$0

Program Highlights

General government revenues of \$121,000 are budgeted to reflect continuation of funding for a Violence Against Women Act (VAWA) STOP grant, reflecting an \$11,200 increase based on anticipated receipts in the program.

Charges for services increase by \$35,500 for copy charges, based on a trend of increased receipts in that area.

The increase in interdepartmental revenue increases include \$78,600 from a new Health and Human Services - Criminal Justice Collaborating Council (CJCC) Pre-trial Diversion grant. In addition, revenue is received from the Sheriff's Department that pays for one special drug prosecutor position. The salary and benefit costs for the position are budgeted at \$81,400, which is an increase of \$10,600. Also, the Victim of Crimes Act (VOCA) grant administrative cost reimbursement increases \$2,100.

Other revenue is budgeted at \$8,000 for estimated extradition and miscellaneous case cost recoveries, an increase of \$800. Fund balance of \$12,000 is provided to assist the department with the replacement costs of prosecutor office furniture.

Personnel costs increase by \$142,300 to reflect a 1.00 FTE increase for a sunset paralegal position to coordinate pre-trial diversion programming that will be funded by the CJCC grant mentioned above. In addition, there are costs to continue 21.00 FTE county-funded positions.

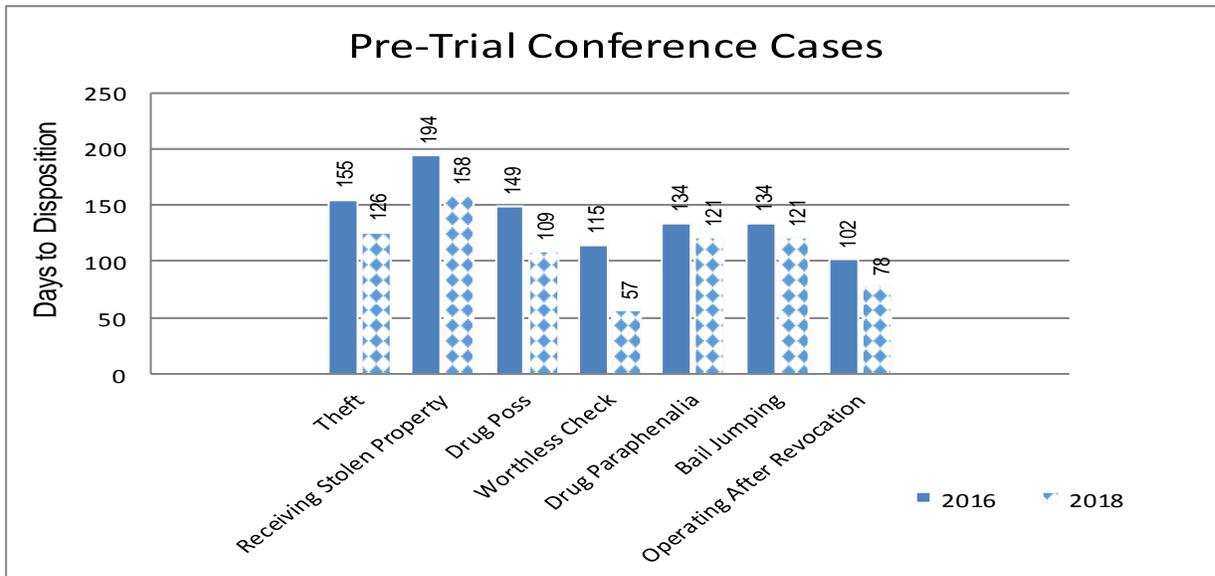
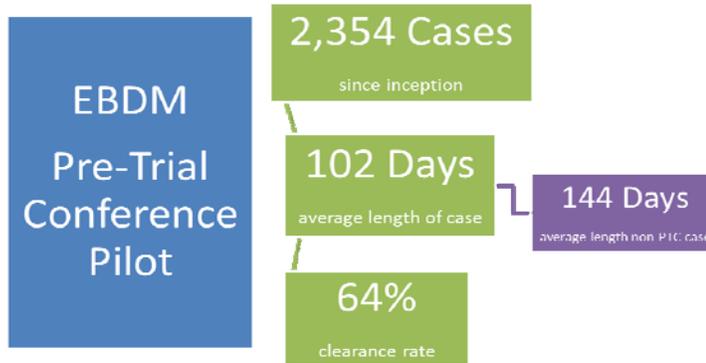
Operating expenses increase by \$25,300, primarily related to increased expenses for the prosecutor position assigned to the VAWA STOP grant, increased VAWA grant expense for training/travel, and increased extradition expense. In addition, the cost increase includes \$5,000 for the startup and ongoing costs related to the new paralegal position, which is funded by the CJCC diversion grant.

Interdepartmental charges increase by \$5,600, mainly related to increases in Risk Management charges and one Detective position assigned to the District Attorney by the Sheriff's Department.

Prosecution / Administrative Services (Continued)

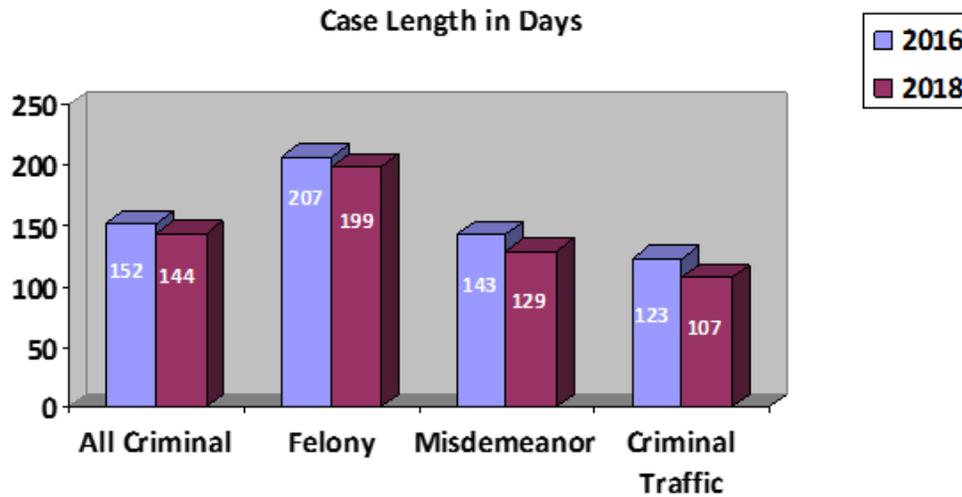
Activities

The District Attorney's Office is very involved in Evidence Based Decision Making (EBDM) efforts that align with all of the County Pillars and which prioritize efforts to improve the criminal justice system for all participants. The EBDM Case Processing Workgroup has reduced the time it takes for cases to progress through the justice system with the Pre-Trial Conference pilot program, which commenced in December, 2016. The DA's Office selects misdemeanor, victimless cases for the program, and those defendants meet with the prosecutor immediately before Court to attempt to reach a resolution

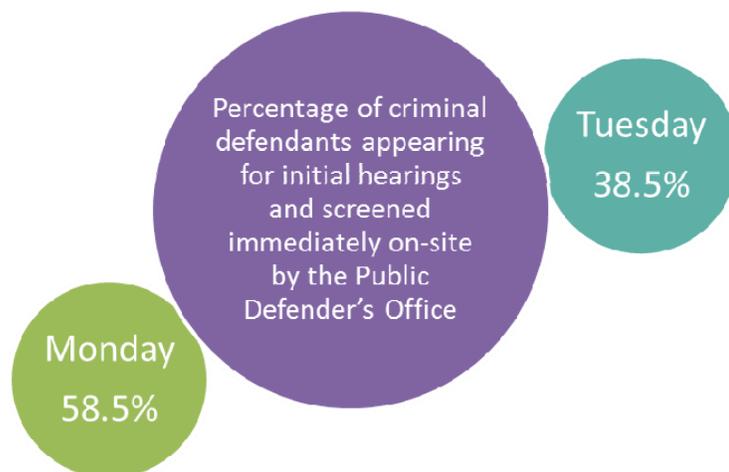


The Pre-Trial Conference Pilot Program has significantly reduced time in Court for the cases going through the program, and also for all criminal cases (by freeing up justice system professionals, resources, and Court time). This chart shows the average days to disposition a case lasted in 2016, before the pre-trial conference program started, compared to 2018 with the program operating.

Prosecution / Administrative Services (Continued)



Another EBDM initiative was established by the Case Processing Workgroup. Many defendants come to their initial appearance without having met with the Public Defender's Office. The Court instructs those defendants to meet with the Public Defender to be screened, and then sets another Court date. Frequently, defendants appear a second time without having been screened and without an attorney, causing yet more delays. Under the new initiative, defendants coming to Court for an initial appearance on Mondays and Tuesdays can now meet with a Public Defender immediately, on-site at the Courthouse, and return to the Courtroom after doing so. This program saves the justice system a minimum of 1 Court hearing and 30 days of time, per defendant.



Program Description

The Wisconsin Constitution, and Chapter 950 of the Wisconsin Statutes mandate 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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$263,752	\$279,600	\$275,000	\$288,878	\$9,278
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$220	\$0	\$0	(\$220)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$31,381	\$28,240	\$25,740	\$22,264	(\$5,976)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$206,105	\$212,937	\$212,937	\$228,527	\$15,590
Total Revenues	\$501,238	\$520,997	\$513,677	\$539,669	\$18,672
Personnel Costs	\$479,113	\$491,848	\$477,470	\$509,516	\$17,668
Operating Expenses	\$4,973	\$13,417	\$5,982	\$14,029	\$612
Interdept. Charges	\$13,080	\$15,732	\$15,252	\$16,124	\$392
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$497,166	\$520,997	\$498,704	\$539,669	\$18,672
Rev. Over (Under) Exp.	\$4,072	\$0	\$14,973	\$0	\$0

Program Highlights

General government revenue is budgeted at 54% of budgeted expenditures for 2019. 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.

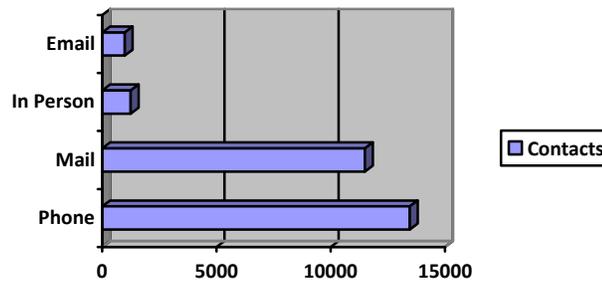
Other revenues include a percentage of bail forfeiture interest of \$17,764, anticipated donations, and a phone line used by the Women's Center within the District Attorney's Office. Other revenue decrease of \$6,000 relates to a decrease in interest for bail forfeitures.

Personnel costs increases \$17,700 for cost to continue 7.50 FTE positions from 2018, which includes personnel turnover savings. Operating costs make up less than 3% 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.

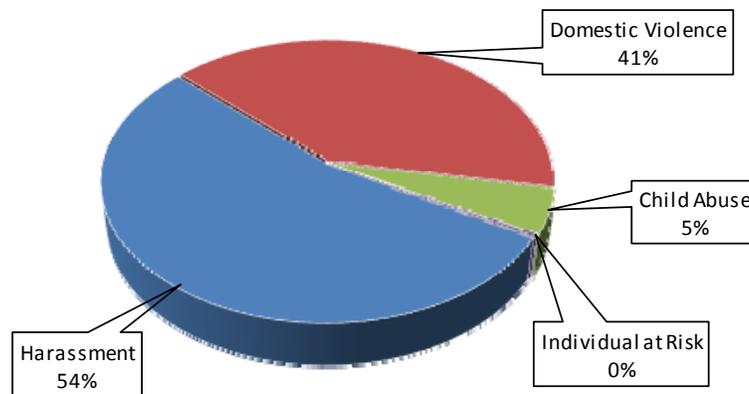
Activities

Victim Assistance provided at least 27,194 informational contacts to crime victims and witnesses on charged cases alone during 2017, an increase of 1,601 contacts on charged cases from the previous year. 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 2017, Victim Assistance staff members assisted citizens in completing petitions for 138 restraining orders. 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 154 restraining order requests for assistance by The Women’s Center, and answered hundreds of phone calls related to questions about restraining orders.

Restraining Order Assistance - 2017



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, and allow the program to recoup 10% in indirect cost revenue.

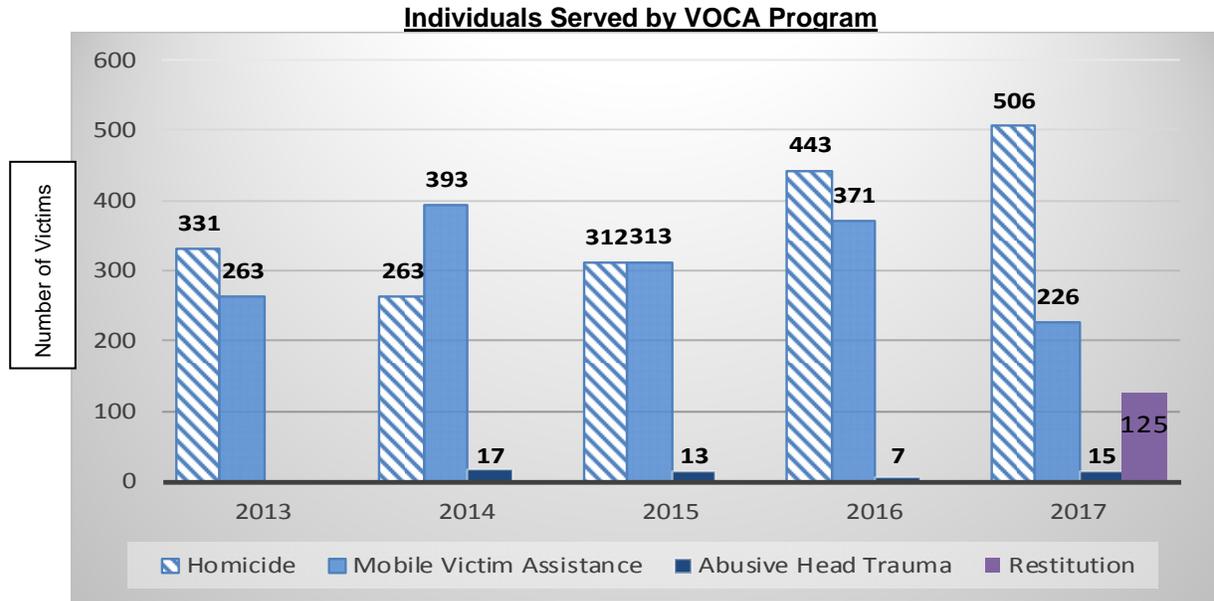
	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	3.55	3.55	3.55	3.55	0.00
General Government	\$263,820	\$265,327	\$270,000	\$260,792	(\$4,535)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$263,820	\$265,327	\$270,000	\$260,792	(\$4,535)
Personnel Costs	\$229,877	\$245,385	\$217,217	\$240,892	(\$4,493)
Operating Expenses	\$20,296	\$8,540	\$33,400	\$6,545	(\$1,995)
Interdept. Charges	\$13,647	\$11,402	\$14,395	\$13,355	\$1,953
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$263,820	\$265,327	\$265,012	\$260,792	(\$4,535)
Rev. Over (Under) Exp.	\$0	\$0	\$4,988	\$0	\$0

Program Highlights

This program is 100% reimbursable by federal funds passed through the state. Personnel costs decrease to reflect a change in employee selection of benefits. Decreases in operating expenses reflect actual spending patterns for the past several years.

Activities

VOCA funded programs in the Victim/Witness department served 3,598 individuals during the last 5 years. The Abusive Head Trauma Support Group was not started until November, 2013, and the Restitution Specialist position started in 2017.



\$2,125,000
VOCA grant funds obtained by the Victim Assistance Program since 2005 . . .

\$248,605
VAWA grant funds obtained in the past 3 years to fund an Assistant District Attorney . . .

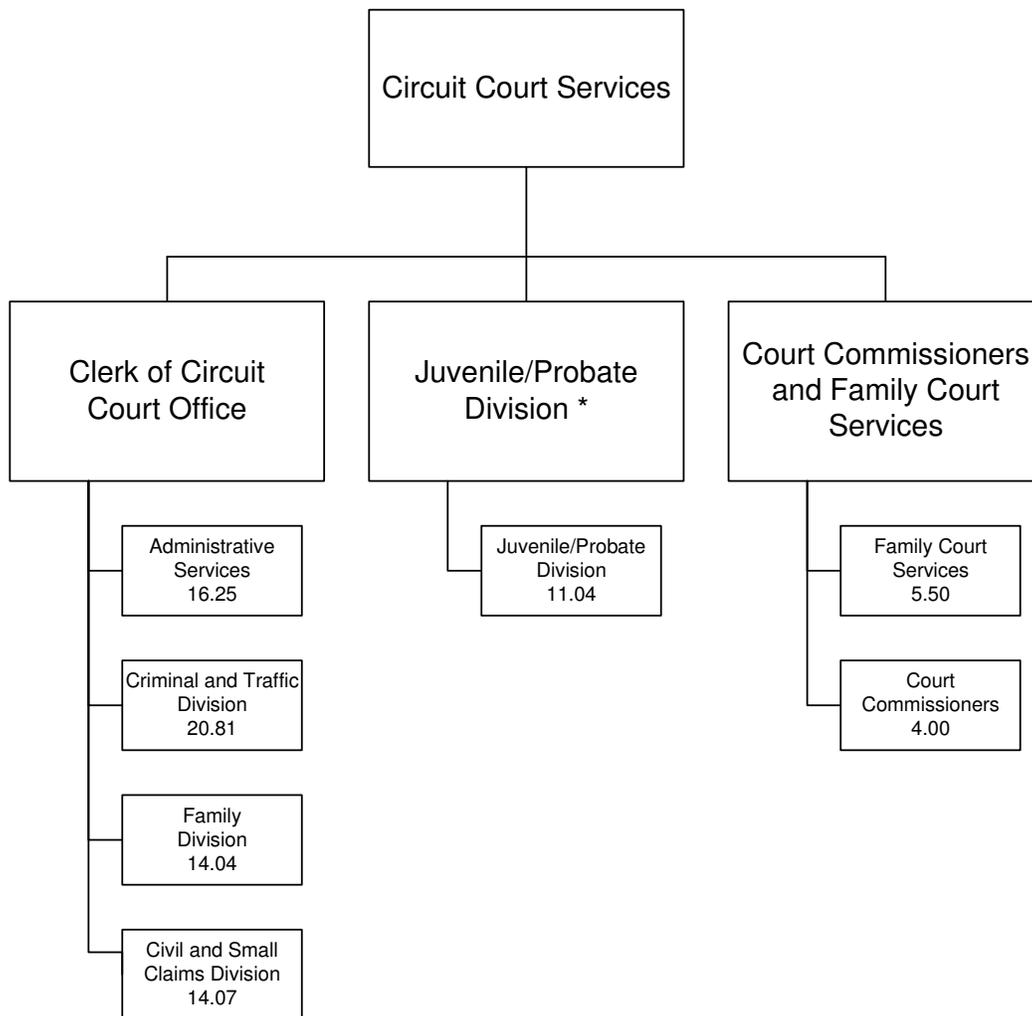


Intense grant efforts = ability to meet needs of the community without additional tax levy!

Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



85.71 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 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 county policies 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	2017	2018	2018	2019	Change From 2018	
	Actual (b)	Adopted Budget (b)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,775,485	\$1,734,000	\$1,754,000	\$1,765,000	\$31,000	1.8%
Fine/Licenses	\$537,154	\$545,500	\$555,500	\$550,500	\$5,000	0.9%
Charges for Services	\$1,288,330	\$1,245,600	\$1,362,300	\$1,317,900	\$72,300	5.8%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$360,084	\$352,500	\$390,500	\$381,000	\$28,500	8.1%
Appr. Fund Balance (a)	\$27,400	\$45,000	\$45,000	\$20,000	(\$25,000)	-55.6%
County Tax Levy (Credit)	\$5,476,181	\$5,260,813	\$5,260,813	\$5,400,813	\$140,000	2.7%
Total Revenue Sources	\$9,464,634	\$9,183,413	\$9,368,113	\$9,435,213	\$251,800	2.7%
Expenditures						
Personnel Costs	\$5,669,759	\$6,033,251	\$6,028,548	\$6,205,288	\$172,037	2.9%
Operating Expenses	\$1,611,730	\$1,520,600	\$1,475,224	\$1,555,660	\$35,060	2.3%
Interdept. Charges	\$1,652,552	\$1,629,562	\$1,625,645	\$1,674,265	\$44,703	2.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$8,934,041	\$9,183,413	\$9,129,417	\$9,435,213	\$251,800	2.7%
Rev. Over (Under) Exp.	\$530,593	\$0	\$238,696	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	85.50	81.50	81.50	81.50	0.00
Extra Help	3.75	3.70	3.70	4.00	0.30
Overtime	0.21	0.21	0.21	0.21	0.00
Total FTEs	89.46	85.41	85.41	85.71	0.30

(a) Fund balance appropriation	2017 Actual	2018 Budget	2018 Est.	2019 Budget
Transition of microfilming from DOA	\$0	\$25,000	\$25,000	\$0
Furniture and equipment replacement plan	\$20,000	\$20,000	\$20,000	\$20,000
Jury Box Seating	\$7,400	\$0	\$0	\$0
Total fund balance appropriation:	\$27,400	\$45,000	\$45,000	\$20,000

- (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 Actual	2018 YE Projection	2019 Target
Criminal/Traffic Division Video Conference Events	445	604	565	594	666	646	675
*Juvenile/Probate Division Video Conference Events	204	296	313	300	281	325	360
Total	649	900	878	894	947	971	1,035

*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 Actual	2018 YE Projection	2019 Target
Civil-Large Claim Cases eFiled or Converted	100	301	3,638	2,309	2,240	2,500
Civil-Small Claim Cases eFiled or Converted	89	145	2,144	7,346	7,974	8,000
Family Cases eFiled or Converted	78	148	27,285	1,630	ALL	ALL
Paternity Cases eFiled or Converted	N/A	0	4,850	795	ALL	ALL
Criminal Cases eFiled or Converted	NA	NA	667	9326	ALL	ALL
Probate Cases eFiled or Converted	NA	NA	NA	61	614	620
Total	267	594	38,584	21,467	10,828	11,120

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 began 3Q 2017 and mandatory eFiling was rolled out in 2018. Voluntary 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.

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:	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 YE Projection	2019 Target
% of GAL Fees Paid by Litigants (Managed by the COC Business Center)	(84%)	(76%)	(79%)	(84%)	(85%)	(87%)
GAL Fees Paid by the County at Case Disposition	\$90,304 (16%)	\$165,773 (24%)	\$173,006 (21%)	\$154,737 (16%)	\$125,000 (15%)	\$137,000 (13%)
County GAL Fees Recovered Post Case Disposition	\$93,135	\$82,978	\$130,857	\$150,040	\$135,000	\$140,000
Recovery thru COC	14%	25%	37%	31%	30%	28%
Recovery thru DOA-C	86%	75%	63%	69%	70%	72%
Net Advanced by County	(\$2,831) (-3%)	\$82,795 (50%)	\$42,419 (25%)	\$4,697 (3%)	(\$10,000) (-8%)	(\$3,000) (-2%)

(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 way

Objective 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 Actual	2018 YE Projections	2019 Target
# of Criminal/Traffic Division Documents Scanned	71,923	86,734	84,306	99,930	74,586	60,000
# of Probate Division Documents Scanned	30,442	72,770	72,060	51,334	53,600	55,000
# of Family Division Documents Scanned	37,067	54,413	96,923	74,924	59,474	85,000

Customer Service Pillar: High customer satisfaction

Objective 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 Actual	2018 YE Projection	2019 Target
Online Juror Exit Surveys Received	57	134	178	163	400	350
Website Satisfaction Surveys Received	N/A	N/A	251	154	80	80

Administration Division	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Est.
Gross Annual Department Receipts	\$19,318,998	\$19,580,075	\$22,817,514	\$20,868,061	\$21,500,000
Total Receipt Transactions	53,303	53,444	56,912	59,886	62,500
E-payment Receipt Transactions	3,376	3,933	4,712	18,707	22,000
Gross E-payments Receipts (included above)	\$602,533	\$688,381	\$862,872	\$2,503,520	\$2,650,000
Total Disbursement Transactions	3,055	2,979	3,124	3,125	3,200
Net Sales by Credit Card	\$1,374,197	\$1,662,179	\$1,701,480	\$2,126,562	\$2,200,000
YE Funds Held in Trust (invested)/Ct. Order	\$277,626	\$292,894	\$300,138	\$59,516	\$55,000
Network Users Supported	132	132	125	126	122
Workstations/Printers/Scanners*	252	256	265	290	308

*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2019, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$375,000.

Jury Program	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Est.
Total # of Jury Trials Started	67	51	81	81	92
Total Jury Days	106	106	139	149	170
Total Questionnaires Returned	7,860	7,666	8,680	10,607	10,676
Total Questionnaires Returned Online	5,344	5,385	6,323	7,488	7,748
% of Questionnaires Returned Online	68%	70%	73%	71%	73%

Criminal & Traffic Division	2014 Actual		2015 Actual		2016 Actual		2017 Actual		2018 Est.	
	Open	Disposed								
Felony Cases	1,514	1505	1,571	1459	1,569	1,458	1,772	1,585	1,775	1,650
Misdemeanor Cases	2,410	2,274	2,414	2,304	2,290	2,285	2,319	2,238	2,500	2,450
Criminal Traffic Cases	1,945	1,868	1,922	1,895	1,758	1,709	1,636	1,682	1,600	1,625
Traffic Cases	7,562	7,644	7,418	7,677	8,286	8,427	9,031	9,438	7,700	7,900
Forfeiture Cases	881	890	748	797	864	872	725	787	550	600
TOTAL CASES	14,312	14,181	14,073	14,132	14,767	14,751	15,483	15,730	14,125	14,225
	2014 Actual		2015 Actual		2016 Actual		2017 Actual		2018 Est.	
C/T Jury Trials Started	44		33		59		57		66	
C/T Jury Days	59		69		95		94		112	

Family Division	2014 Actual		2015 Actual		2016 Actual		2017 Actual		2018 Est.	
	Open	Disposed								
Divorce/Legal Separation Cases	1,202	1,316	1,165	1,191	1,168	1,106	1,157	1,157	1,175	1,150
Paternity Cases	383	393	402	436	367	363	373	399	310	460
Other Family Cases	390	433	418	412	372	359	422	437	360	350
TOTAL CASES	1,975	2,142	1,985	2,039	1,907	1,828	1,952	1,993	1,845	1,960
Post-Judgment Family Actions		2,419		2,359		2,359		2,421		2,375
Post-Judgment Paternity Actions		1920		1,778		1,977		2,268		1,935
TOTAL		4,339		4,137		4,336		4,689		4,310

Civil Division	2014 Actual		2015 Actual		2016 Actual		2017 Actual		2018 Est.	
	Open	Disposed								
Large Claim Foreclosures	563	685	552	561	462	510	355	557	434	526
Large Claim-All Other	1,984	2,072	1,954	1,914	1,873	1,822	1,910	2,135	1,956	2,094
Small Claim Contested	984	1066	876	946	785	879	707	796	744	830
Small Claim Uncontested	4,468	4,064	4,462	4,462	4,548	4,548	5,239	5,278	6,142	6,396
TOTAL CASES	7,999	7,887	7,844	7,883	7,668	7,759	8,211	8,766	9,276	9,846
	2013 Actual		2014 Actual		2015 Actual		2017 Actual		2018 Est.	
Civil Jury Trials Started	19		16		19		21		22	
Civil Jury Days	42		34		39		51		54	

Family Court Services	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Est.
Mediation Cases Opened	648	671	647	715	654
Custody/Visitation Studies Opened	136	92	104	112	142

Juvenile / Probate Division	2014 Actual		2015 Actual		2016 Actual		2017 Actual		2018 Est.	
	Open	Disposed								
Delinquency/Juvenile Protection (JIPS)	240	339	267	298	249	316	233	269	355	380
Child in Need of Protection(CHIPS)	112	108	126	120	168	154	117	154	146	155
Termination of Parental Rights	55	48	53	55	36	43	48	35	65	60
Other Juvenile	325	308	291	291	287	288	272	260	270	258
Juvenile Ordinance Violations	275	329	213	213	75	75	78	72	65	65
Adult Commitments	917	922	996	996	785	807	824	811	860	851
Formal Estate Actions	35	39	34	31	39	73	33	67	28	48
Informal Estate Actions	496	405	493	354	465	357	502	406	575	500
Trusts	22	13	20	12	31	23	23	19	20	18
Guardianships	266	261	313	300	294	281	272	272	265	265
Adult Adoptions	15	15	9	9	12	11	17	15	30	30
Other Probate	97	104	90	84	66	74	79	69	80	78
TOTAL CASES	2,855	2,891	2,905	2,763	2,507	2,502	2,498	2,449	2,759	2,708
	2014 Actual		2015 Actual		2016 Actual		2017 Actual		2018 Est.	
Juvenile/Probate Jury Trials	4		2		3		3		7	
Juvenile/Probate Jury Days	5		3		5		4		14	

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. Manage 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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	14.25	16.25	16.25	16.25	0.00
General Government	\$1,170,843	\$1,157,000	\$1,162,000	\$1,170,000	\$13,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$270,730	\$285,000	\$285,000	\$280,000	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$61,451	\$40,000	\$75,500	\$66,000	\$26,000
Appr. Fund Balance	\$27,400	\$45,000	\$45,000	\$20,000	(\$25,000)
County Tax Levy (Credit)	(\$107,718)	\$103,858	\$103,858	\$160,173	\$56,315
Total Revenues	\$1,422,706	\$1,630,858	\$1,671,358	\$1,696,173	\$65,315
Personnel Costs	\$1,123,483	\$1,295,043	\$1,271,438	\$1,387,177	\$92,134
Operating Expenses	\$179,692	\$188,800	\$160,060	\$172,560	(\$16,240)
Interdept. Charges	\$187,445	\$147,015	\$153,525	\$136,436	(\$10,579)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,490,620	\$1,630,858	\$1,585,023	\$1,696,173	\$65,315
Rev. Over (Under) Exp.	(\$67,914)	\$0	\$86,335	\$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 2019 and reimbursement for a portion of the foreign language interpreters contracted for use in the circuit court. Interpreter reimbursement is budgeted at \$70,000 for 2019. In charges for services, statutory Clerk of Court fees are budgeted at \$190,000, which is unchanged from the 2018 budget. Proceeds of delinquent collection efforts directed on unpaid signature bond judgments is projected to decrease by \$5,000, to \$90,000 in 2019. Other Revenue consists of interest earnings on the business account, and has been increased by \$26,000 to reflect higher average invested balances and improving interest rates. Fund balance of \$20,000 is allocated in 2019 to sustain a furniture and equipment replacement program. This is a reduction of \$25,000 following a one-time allocation of fund balance in 2018 related to the transition of court related microfilm storage and customer assistance from the Department of Administration to the Circuit Courts.

Personnel costs for 16.25 FTE staff and temporary assistance is budgeted at \$1,387,200, which is \$92,100 higher than the 2018 budget, and represents basic cost to continue in this division. 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 decrease a total of \$16,200 which includes the \$25,000 reduction in one-time funding for equipment needs related to storing and viewing court related microfilm, and is offset by increases of \$8,500 for anticipated business equipment costs, technology replacement costs, training expenses, and for a budgeted increase in the maintenance and support contract for courtroom audio and visual technologies.

Interdepartmental charges decrease \$10,600 and reflects a number of reductions in insurance related premiums and a reduction in fees charged for records storage.

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate customer services, 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.

	2017 Actual (a)	2018 Budget (a)	2018 Estimate (b)	2019 Budget	Budget Change
Staffing (FTE)	22.07	20.81	20.81	20.81	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$498,634	\$510,000	\$520,000	\$515,000	\$5,000
Charges for Services	\$441,567	\$390,100	\$440,100	\$410,100	\$20,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$44,955	\$45,000	\$50,000	\$45,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,530,162	\$1,443,895	\$1,443,895	\$1,491,267	\$47,372
Total Revenues	\$2,515,318	\$2,388,995	\$2,453,995	\$2,461,367	\$72,372
Personnel Costs	\$1,295,500	\$1,298,016	\$1,327,247	\$1,304,542	\$6,526
Operating Expenses	\$446,873	\$359,700	\$382,913	\$393,300	\$33,600
Interdept. Charges	\$768,131	\$731,279	\$754,329	\$763,525	\$32,246
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,510,504	\$2,388,995	\$2,464,489	\$2,461,367	\$72,372

Rev. Over (Under) Exp.	\$4,814	\$0	(\$10,494)	\$0	\$0
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- 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 2018 estimate reflects the potential for higher than budgeted expenses for legal service expenses for court appointed counsel and for defendant transportation expenses which the department is monitoring.

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 \$5,000 to reflect some observed payment growth, possibly due to economic improvements. Fee receipts for services in alcohol-related driving offenses and cash bail forfeiture receipts are trending higher and are budgeted to increase a total of \$15,000 in the 2019 budget. Recoveries for court-appointed counsel have been increased by \$5,000 for 2019 based on current year trends.

Personnel costs are budgeted at \$1,304,500 for 20.81 FTE staff, including overtime (0.06 FTE) and temporary assistance (0.75 FTE) for imaging and records management efforts managed through this division. The 2019 personnel budget is projected at cost to continue for the exact same allocation of staff, overtime, and temporary assistance as the 2018 budget.

Operating expenses are budgeted to increase \$33,600 for 2019. This increase reflects case-driven increases in court-ordered legal services totaling \$32,000 and a modest increase in juror costs due to an uptick in divisional jury trials. These increases are partially offset by a \$5,000 reduction in interpreter expenses which are anticipated following an operational change to better coordinate services.

Interdepartmental charges for this division are budgeted to increase \$32,200, which mainly reflects 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 to a total of \$710,000 in 2019. Due to the scheduled construction of a Secure Court Facility, anticipating changes are in daily workflow which may increase daily calendar completion and related security costs. Ways to mitigate this with Sheriff and Jail staff are being reviewed.

Clerk of Courts-Family Division

Program Description

Direct and coordinate customer services, 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.

	2017 Actual (a)	2018 Budget (a)	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	16.04	14.04	14.04	14.04	0.00
General Government	\$451,287	\$435,000	\$440,000	\$445,000	\$10,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$52,489	\$58,000	\$48,000	\$48,000	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$104,100	\$95,000	\$95,000	\$100,000	\$5,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$898,506	\$745,818	\$745,818	\$802,542	\$56,724
Total Revenues	\$1,506,382	\$1,333,818	\$1,328,818	\$1,395,542	\$61,724
Personnel Costs	\$786,751	\$830,131	\$830,676	\$892,684	\$62,553
Operating Expenses	\$198,067	\$188,150	\$159,900	\$171,900	(\$16,250)
Interdept. Charges	\$289,728	\$315,537	\$297,037	\$330,958	\$15,421
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,274,546	\$1,333,818	\$1,287,613	\$1,395,542	\$61,724
Rev. Over (Under) Exp.	\$231,836	\$0	\$41,205	\$0	\$0

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

Program Highlights

Family Division revenues, excluding tax levy, increase a total of \$5,000 from the adopted 2018 budget and total \$593,000. This increase results from an increase of \$10,000 for divisional IV-D program reimbursement and a net reduction of \$5,000 resulting from lower anticipated divisional guardian ad litem recoveries.

Personnel costs are budgeted at \$892,700 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. This will be a high priority effort in 2019, with construction efforts that will impact Family division file space.

Operating expenses are budgeted to decrease \$16,300 for 2019. This decrease directly results from a significant reduction in Guardian ad Litem expenses of \$18,000 due to efforts to pay ordered service costs promptly and to simultaneously pursue more aggressive cost recovery through the combined efforts of divisional judges and the Clerk of Court's Business Center.

Interdepartmental charges for this division are budgeted to increase \$15,400. This reflects an increase of \$19,400 in Court Security expenses for Family Court operations, and several related expense reductions for collections charges and postage. Budgeted Family division Sheriff security services costs totals \$289,000 in 2019.

Clerk of Courts-Civil Division

Program Description

Direct and coordinate customer services, 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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	15.08	14.07	14.07	14.07	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$340	\$500	\$500	\$500	\$0
Charges for Services	\$157,316	\$150,000	\$170,000	\$160,000	\$10,000
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)	\$1,114,525	\$1,017,068	\$1,017,068	\$1,022,037	\$4,969
Total Revenues	\$1,272,181	\$1,167,568	\$1,187,568	\$1,182,537	\$14,969
Personnel Costs	\$800,448	\$822,294	\$805,988	\$827,103	\$4,809
Operating Expenses	\$82,097	\$80,500	\$80,920	\$82,650	\$2,150
Interdept. Charges	\$258,989	\$264,774	\$252,399	\$272,784	\$8,010
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,141,534	\$1,167,568	\$1,139,307	\$1,182,537	\$14,969
Rev. Over (Under) Exp.	\$130,647	\$0	\$48,261	\$0	\$0

Program Highlights

Civil Division revenues are budgeted to increase \$10,000 to \$160,500. The increase is specifically attributed to an increase in Small Claims filings. Large Claims case filings and revenues have remained relatively constant.

Personnel costs are budgeted at \$827,100 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 assists in efforts to image Probate and Family documents/records and case files in 2019.

Operating expenses are budgeted to increase a total of \$2,200 for 2019. This reflects an increase of \$3,500 in interpreter funding, and is offset by several smaller reductions in divisional supply, training, and printing expenses.

Interdepartmental charges for this division are budgeted to increase \$8,000. An increase in Court Security funding of \$9,600 is offset by several smaller reductions for postage and records storage. Expenses for Civil Division Sheriff security services total \$230,000 in 2019.

Program Description

Direct and coordinate customer services, 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.

	2017 Actual (a)	2018 Budget (a)	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	13.02	11.04	11.04	11.04	0.00
General Government	\$107,000	\$107,000	\$107,000	\$105,000	(\$2,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$156,198	\$160,000	\$175,500	\$177,500	\$17,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$149,578	\$172,500	\$170,000	\$170,000	(\$2,500)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,223,385	\$1,105,550	\$1,105,550	\$1,112,278	\$6,728
Total Revenues	\$1,636,161	\$1,545,050	\$1,558,050	\$1,564,778	\$19,728
Personnel Costs	\$602,844	\$706,540	\$715,149	\$695,746	(\$10,794)
Operating Expenses	\$688,382	\$677,850	\$664,541	\$708,200	\$30,350
Interdept. Charges	\$137,116	\$160,660	\$158,066	\$160,832	\$172
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,428,342	\$1,545,050	\$1,537,756	\$1,564,778	\$19,728
Rev. Over (Under) Exp.	\$207,819	\$0	\$20,294	\$0	\$0

* 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.

(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 \$452,500 for the 2019 budget. Minor revenue reductions including (\$2,000) for state Guardian ad Litem reimbursement funds and (\$2,500) for statutory Probate copy fees are offset by a net increase of \$17,500 for internal Court and DOA- Collections recoveries for case related legal fees and medical services fees. This area is continuing to benefit from 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.

Personnel costs for the newly merged division are budgeted at \$695,700 for 2019. This supports 11.04 FTE staff, and includes 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. Probate records imaging will be coordinated with the assistance of staff from the Criminal Traffic and Civil Divisions. This division anticipates implementation of a partial electronic case filing initiative impacting several probate case types in 2018/2019.

Operating expenses are budgeted to increase by \$30,400 for 2019. Funding for court-ordered legal and medical services comprise \$26,000 of this increase.

Interdepartmental charges for this division are budgeted to increase \$200. An increase in budgeted Sheriff transportation charges of \$4,150 is offset by reductions of approximately \$3,975 for delinquent collection fees, copier replacement charges, and court security expenses. Budgeted expenses for Juvenile/ Probate Division Sheriff's security and defendant transportation services total \$97,900 in the 2019 budget.

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. Divisional staff provide 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>	2017	2018	2019
Session 1	No Charge per state statute		
Subsequent Sessions	\$150 for Mediation Services	\$150 for Mediation Services	\$200 for Mediation Services
<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.			
	2017	2018	2019
Study Fees	\$1,500	\$1,600	\$1,600

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	5.00	5.20	5.20	5.50	0.30
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$38,180	\$35,000	\$35,000	\$35,000	\$0
Charges for Services	\$210,030	\$202,500	\$243,700	\$242,300	\$39,800
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)	\$274,131	\$272,923	\$272,923	\$246,989	(\$25,934)
Total Revenues	\$522,341	\$510,423	\$551,623	\$524,289	\$13,866
Personnel Costs	\$479,951	\$489,905	\$481,463	\$503,067	\$13,162
Operating Expenses	\$10,621	\$14,650	\$15,290	\$15,350	\$700
Interdept. Charges	\$3,573	\$5,868	\$5,860	\$5,872	\$4
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$494,145	\$510,423	\$502,613	\$524,289	\$13,866
Rev. Over (Under) Exp.	\$28,196	\$0	\$49,010	\$0	\$0

Program Highlights

Family Court Services Division revenues are budgeted at \$277,300 for the 2019 budget. There are two significant changes to note. The first is an increase of \$14,800 in mediation service fees. This reflects an increase of \$50 to \$200 in mediation fees for additional sessions. The second is an increase of \$25,000 for court ordered child custody and visitation studies based on an increased in assigned cases. Fees for studies remain set at \$1,600 per case for 2019.

Personnel costs are budgeted at \$503,100 for 5.50 FTE staff in 2019. This increase reflects a change in personnel support from the 2018 budget due to the funding of additional 0.30 FTE social worker support. This will allow for flexibility in addressing seasonal case load changes to ensure timely support for court proceedings.

Operating expenses are budgeted to increase \$700 for 2019. This increase results from modest increases in various supply and operational costs.

Court Commissioners

Program Description

Court Commissioners are authorized and directed by the Chief Judge, and by Circuit Court Judges to handle case proceedings and hold a variety of hearings 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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$46,355	\$35,000	\$45,000	\$45,000	\$10,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$543,190	\$571,701	\$571,701	\$565,527	(\$6,174)
Total Revenues	\$589,545	\$606,701	\$616,701	\$610,527	\$3,826
Personnel Costs	\$580,782	\$591,322	\$596,587	\$594,969	\$3,647
Operating Expenses	\$5,998	\$10,950	\$11,600	\$11,700	\$750
Interdept. Charges	\$7,570	\$4,429	\$4,429	\$3,858	(\$571)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$594,350	\$606,701	\$612,616	\$610,527	\$3,826
Rev. Over (Under) Exp.	(\$4,805)	\$0	\$4,085	\$0	\$0

Program Highlights

Commissioner Division revenues are budgeted at \$45,000 for the 2019 budget. This is an increase of \$10,000 from 2018. This revenue is derived from a shared allocation of funds received for program services related to the state/federal IV-D program. This program enforces paternity responsibilities and provides legal assistance to ensure child support and other financial obligations are met.

Personnel costs are budgeted at \$595,000 for 4.00 FTE staff. There is no overtime and no temporary assistance budgeted in this division. Personnel expenses minimally increase by \$3,600 from the 2018 budget due to changes in benefit selection and greater than normal turnover within this group of employees.

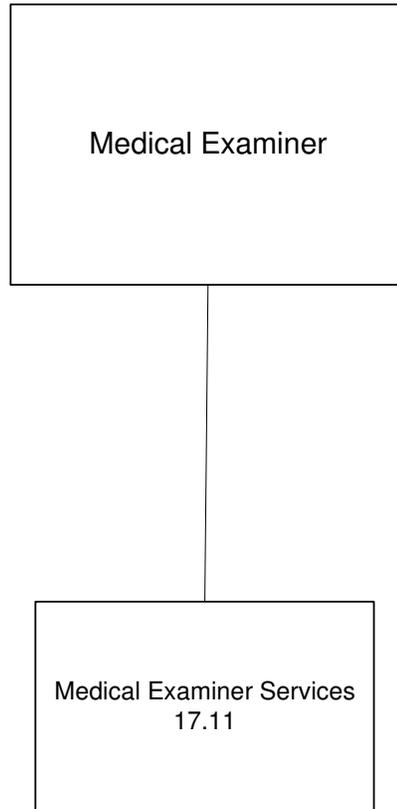
Operating expenses are budgeted at an increase of \$750 mainly for legal reference materials for 2019.

Interdepartmental charges for this division are budgeted to decrease \$570. This reflects off-setting budget decreases and increases for copier replacement and telecommunications charges allocated to this budget.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



17.11 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	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$442,760	\$514,825	\$551,820	\$562,825	\$48,000	9.3%
Charges for Services	\$658,581	\$677,686	\$677,236	\$842,911	\$165,225	24.4%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$85,993	\$86,644	\$86,644	\$0	(\$86,644)	-100.0%
Apr. Fund Balance	\$146,000	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$985,610	\$1,005,610	\$1,005,610	\$1,035,610	\$30,000	3.0%
Total Revenue Sources	\$2,318,944	\$2,284,765	\$2,321,310	\$2,441,346	\$156,581	6.9%
Expenditures						
Personnel Costs	\$1,738,506	\$1,807,238	\$1,806,376	\$1,925,184	\$117,946	6.5%
Operating Expenses	\$379,938	\$312,125	\$308,219	\$351,607	\$39,482	12.6%
Interdept. Charges	\$159,314	\$165,402	\$165,213	\$164,555	(\$847)	-0.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,277,758	\$2,284,765	\$2,279,808	\$2,441,346	\$156,581	6.9%
Rev. Over (Under) Exp.	\$41,186	\$0	\$41,502	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	16.00	16.00	16.00	16.00	0.00
Extra Help	0.33	0.34	0.34	0.30	(0.04)
Overtime	0.45	0.41	0.45	0.81	0.40
Total FTEs	16.78	16.75	16.75	17.11	0.36

Major Departmental Strategic Plan Objectives

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

Objective 1: Data Sharing

Improve community safety and health through data sharing.

Team Pillar: Best professionals serving the public in the best way

Objective 2: Interdepartmental Communication

Strengthen relationships with county departments to improve services to residents.

Finance Pillar: Protect taxpayer investments

Objective 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 satisfaction

Objective 4: Quality Communications

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

Quality Pillar: High standards of service excellence

Objective 5: Death Investigations

Provide highest quality death investigation services.

Medical Examiner Major Fees	2017	2018	2019(a)	% Change '18-'19
Cremation Permit Fee (each)	\$240	\$245	\$250	2.0%
Death Certificate Signing Fee (each)	\$80	\$81	\$82	1.2%
Disinterment Permit Fee (each)	\$65	\$65	\$65	-
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	-
Facility Use & Supervision – Tissue Recoveries	Up to \$1,545	Up to \$1,545		
<i>Pre/Post Recovery (per session)</i>	\$825	\$825		
<i>Facility Costs (per session)</i>	\$410	\$410		
<i>Supervision Fee (per session)</i>	\$310	\$310		
Tissue Recovery Costs(a)			Up to \$2,017	
<i>Site Cost (per session)</i>			\$1,781	
<i>After hours cost (per session)</i>			\$236	
Cornea Recovery Costs			Up to \$267	
<i>Site Cost (per session)</i>			\$209	
<i>After hours cost (per session)</i>			\$58	

(a) The rates for tissue recoveries are recalculated and revised in 2019 based on a review of staff costs and resources utilized in the tissue recovery process. Pre/Post recovery and facility costs are replaced with a flat site cost amount. Supervision fees are replaced with after hours costs. Cornea recoveries are added in the 2019 budget.

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 \$48,000, mainly due to an increase of \$5 or 2% in the cremation permit fee to \$250 as well as a volume increase of permits issued based on increasing trends in prior year history and current year estimates.

Charges for services revenue is expected to increase approximately \$165,200, mainly due to increased annual contract amounts for medical examiner services provided to Walworth and Washington Counties of \$42,500 based on prior year costs, and increased tissue recoveries of approximately \$112,000. The department will no longer operate a fixed contract with any tissue recovery agency, and will transition towards a per-session model. The department revised the existing tissue recovery rates for staff time and facility usage (see previous page) following a review and evaluation of updated costs to the department. The increased amount also includes \$8,300 related to the recovery of cornea tissue, previously unbudgeted. The increase in tissue recoveries more than offsets the reduction of \$86,600 in Other Revenues related to the conclusion of the prior contract for tissue recoveries.

Personnel costs increase nearly \$118,000 or 6.5%, largely reflecting the cost to continue of 16.00 regular FTE staff. Salary costs increase \$72,400 or 5.3%, partly attributable to a salary adjustment for a 1.00 FTE specialized deputy medical examiner who provides additional anthropologic services. Overtime costs increase approximately \$39,000 or 0.40 FTE, largely in recognition of increasing caseloads.

Operating expenses are expected to increase by nearly \$39,500, mainly due to increasing medical services costs of \$23,000 as a result of rising lab and toxicology costs and increasing caseloads. In addition, computer equipment and software costs increase \$7,500 related to the purchase of high-speed desktop scanners for administrative staff and medical transcription software and microphones for pathologists and deputy medical examiners to use during examinations.

Activity - Workload Data	2011	2012	2013	2014	2015	2016	2017	2018 Budget	2018 Estimate	2019 Budget
Autopsies-Waukesha Co.	169	227	216	229	201	217	249	203	257	245
External Exams-Waukesha Co.*	169	163	181	185	203	217	203	199	218	210
Partner Autopsies	131	95	101	118	162	192	191	186	175	187
Partner Exams**	-	-	-	-	105	113	121	117	137	145
Total	469	485	498	532	671	739	764	705	787	787

Activity - Workload Data	2011	2012	2013	2014	2015	2016	2017	2018 Budget	2018 Estimate	2019 Budget
Non-Scene Cases Investigated	970	1,071	989	1,032	1,000	953	972	975	974	986
Scene Cases Investigated	320	348	371	366	375	413	432	391	511	500
Cremation Permits Issued	1,506	1,631	1,727	1,860	1,856	1,977	2,054	2,001	2,250	2,250

* 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).

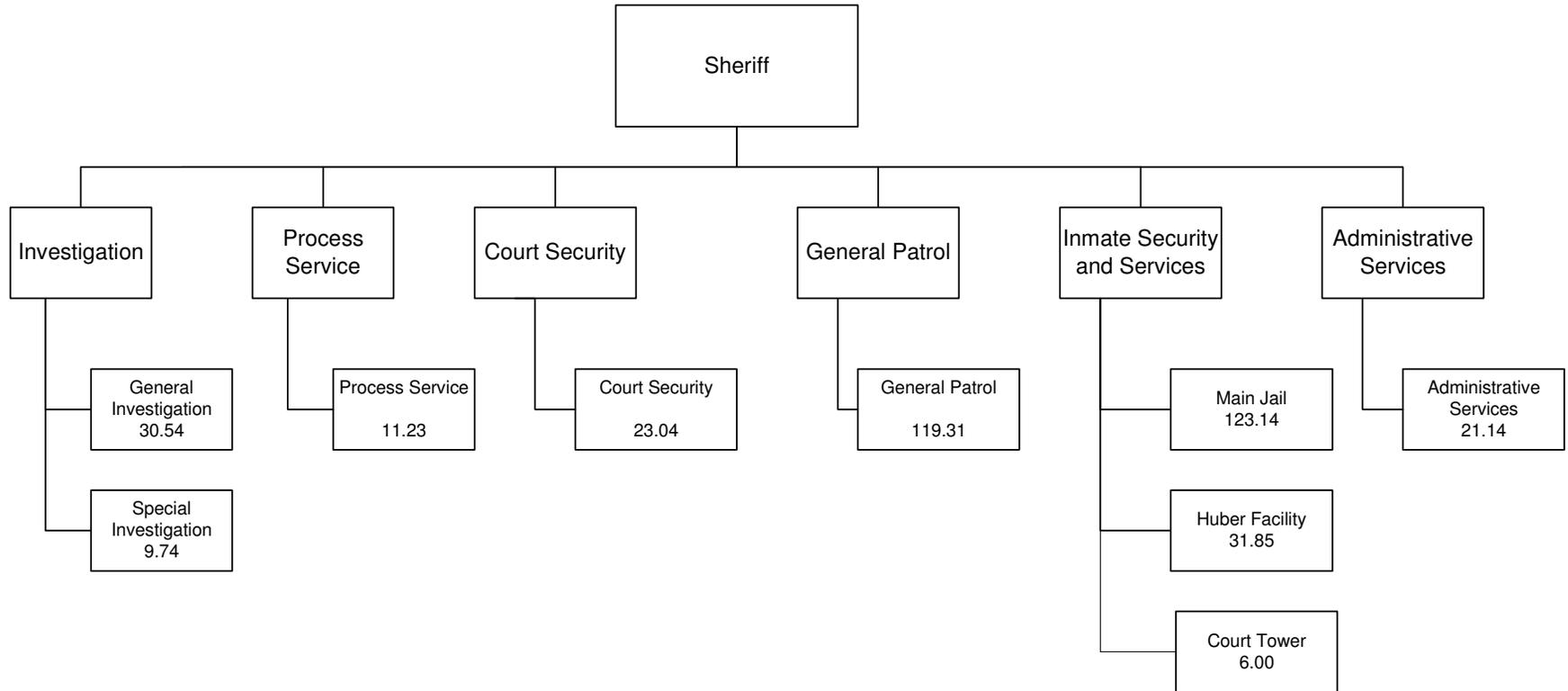
**Contract Exams line added in 2015. Some, but not all of these exams are done at the Waukesha facility.

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Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



378.99 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	2017	2018	2018	2019	Change From 2018	
	Actual	Adopted Budget	Estimate (c)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$404,737	\$309,084	\$341,095	\$384,442	\$75,358	24.4%
Fine/Licenses	\$3,195	\$3,500	\$3,500	\$3,500	\$0	0.0%
Charges for Services	\$8,471,660	\$8,439,924	\$8,301,936	\$8,736,001	\$296,077	3.5%
Interdepartmental (a)	\$1,545,921	\$1,540,228	\$1,617,072	\$1,617,790	\$77,562	5.0%
Other Revenue	\$1,499,930	\$1,566,548	\$1,573,422	\$1,613,198	\$46,650	3.0%
Appr. Fund Balance (b)	\$515,852	\$433,195	\$667,081	\$1,009,481	\$576,286	133.0%
County Tax Levy (Credit)	\$28,101,481	\$28,566,481	\$28,566,481	\$28,981,481	\$415,000	1.5%
Total Revenue Sources	\$40,542,776	\$40,858,960	\$41,070,587	\$42,345,893	\$1,486,933	3.6%
Expenditures						
Personnel Costs (c)	\$32,192,601	\$32,136,881	\$32,180,282	\$33,446,735	\$1,309,854	4.1%
Operating Expenses (c)	\$4,374,723	\$4,621,410	\$4,730,789	\$4,745,509	\$124,099	2.7%
Interdept. Charges	\$3,596,420	\$3,977,769	\$3,807,472	\$4,025,649	\$47,880	1.2%
Fixed Assets	\$115,850	\$122,900	\$133,599	\$128,000	\$5,100	4.1%
Total Expenditures	\$40,279,594	\$40,858,960	\$40,852,142	\$42,345,893	\$1,486,933	3.6%
Rev. Over (Under) Exp.	\$263,182	\$0	\$218,445	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	355.50	356.50	356.50	362.50	6.00
Extra Help	4.66	4.85	4.85	4.83	(0.02)
Overtime	10.91	11.04	11.04	11.65	0.62
Total FTEs*	371.07	372.39	372.39	378.99	6.59

* Detail may not sum to total due to position Full Time Equivalent (FTE) 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	2017 Actual	2018 Budget	2018 Est.	2019 Budget
Carryovers, encumbrances, contingency fund transfers and ordinances	\$147,600	\$0	\$233,886	\$0
Federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit, non-corrections equipment replacement, and drug buy money	\$72,919	\$88,043	\$88,043	\$177,440
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Town of Lisbon additional patrol vehicle	\$43,200	\$0	\$0	\$0
Correctional Officer Positions	\$0	\$0	\$0	\$371,801
Jail assessment fee revenues received in prior years used to fund the jail equipment replacement program (\$125,000), and inmate medical (\$115,000 in 2019).	\$125,000	\$125,000	\$125,000	\$240,000
General Fund Balance used to fund the non-corrections equipment replacement program	\$117,133	\$134,875	\$134,875	\$150,240
Prior year donations for replacement of a motorcycle	\$0	\$15,277	\$15,277	\$0
Potential variations in the new jail medical contract	\$0	\$60,000	\$60,000	\$60,000
Total Fund Balance Appropriation:	\$515,852	\$433,195	\$667,081	\$1,009,481

- (c) The 2018 Estimate exceeds the 2018 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2017 Budget modifying the 2018 Budget and the appropriation of expenditure authority through ordinances.

Major Departmental Strategic Plan Objectives

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

Objective 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:	2017 Actual (a)	2018 Target	2018 Estimate	2019 Projection
Violent Crime	73	65	65	65
Burglary/Larceny	403	600	600	600

- (a) The 2017 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.

Comparative County Sheriff Departments--Offense Rates per 100,000 Residents (2017 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	78	77	135	203	213	73
Property Crimes	885	838	547	710	835	403

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:	2017-2018 School Year	2018 Target	2018 Estimate	2019 Target
SRO student contacts*	7,387	5,500	7,000	7,000

*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:	2017 Actual	2018 Target	2018 Estimate	2019 Projection
Amount of Time Dedicated to Case Development on internet crimes against children (ICAC)	713	800	800	900
Number of individuals arrested due to enforcement efforts	5	6	6	7

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:	2017 Actual	2018 Target	2018 Estimate	2019 Projection
Buy money spent on case development	\$80,827	\$80,000	\$80,000	\$87,300
# of Defendants	245	200	200	245
# of Felony Charges	572	340	340	400
Controlled Substances Seized/Purchased				
Marijuana	30,798 grams	30,000 grams	30,000 grams	30,000 grams
Heroin	47.2 grams	150 grams	150 grams	150 grams
Cocaine	953.7 grams	85 grams	85 grams	85 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:	2017 Actual	2018 Target	2018 Estimate	2019 Projection
Assaults between inmates - Actual	25	20	20	20
Assaults on Corrections Staff - Actual	4	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:	2017 Actual	2018 Target	2018 Estimate	2019 Projection
Number of Jail Days Saved	275	300	240	240
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$25,124	\$27,400	\$21,900	\$21,900

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 18	Estimated Operating Impact	A=Annual T= One-Time
201615	Security System Recording & Display Equipment Replacement	2019	\$810,000	10%	TBD	A*
201702	Jail Video Visitation System Replacement	2019	\$525,000	10%	TBD	A*

*System maintenance and upgrade license fees.

Jail Equipment Replacement Plan**Program Description**

The 2019 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program funded with \$125,000 of General Fund balance generated from prior years' jail assessment fee revenues. Below is a summary of the items that the Department is planning on purchasing with the 2019 funding.

Category	2018	2019	2020	2021
Office Equipment	\$11,000	\$10,500	\$11,200	\$10,500
Medical Equipment	\$700	\$5,100	\$11,700	\$2,400
Inmate Area Equipment	\$6,700	\$13,000	\$13,000	\$11,000
Laundry Equipment	\$27,500	\$23,200	\$26,900	\$200
Maintenance Items	\$50,800	\$21,600	\$15,350	\$45,700
Kitchen Equipment	\$28,200	\$8,500	\$34,200	\$41,000
Security Equipment	\$30,100	\$43,100	\$59,800	\$41,900
Total	\$155,000	\$125,000	\$171,950	\$152,700

Non-Corrections Equipment Replacement Plan**Program Description**

The 2019 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 \$118,276 of reserved General Fund balance generated from prior year seized funds revenue and \$150,240 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	2023
Investigative Equipment	\$88,565	\$4,965	\$10,765	\$12,315	\$16,215	\$15,115
Patrol Equipment	\$93,936	\$209,216	\$141,532	\$113,703	\$128,313	\$215,613
Medical Equipment					\$12,400	\$12,400
Public Safety Equipment		\$750	\$2,500	\$700	\$700	
Tactical Equipment	\$17,275	\$53,585	\$41,475	\$39,950	\$80,350	\$19,075
Total	\$199,776	\$268,516	\$196,272	\$166,668	\$237,978	\$262,203

Use of Seized Funds**Program Description**

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

<u>Program</u>	<u>Amount</u>	<u>Description</u>
Special Investigations	\$13,419	Vehicle Lease
Special Investigations	\$40,745	Drug buy money
Special Investigations	\$5,000	Vehicle Payment to School Fund (Act 211)
Equipment Replacement Plan	\$118,276	Non-Jail Equipment Enhancements

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	11.23	11.23	11.23	11.23	0.00
General Government	\$2,957	\$3,818	\$3,818	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$232,332	\$340,000	\$234,836	\$315,000	(\$25,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$6,000	\$0	\$0	\$750	\$750
County Tax Levy (Credit)	\$568,171	\$641,791	\$641,791	\$699,983	\$58,192
Total Revenues	\$809,460	\$985,609	\$880,445	\$1,019,551	\$33,942
Personnel Costs	\$660,653	\$821,988	\$661,728	\$845,554	\$23,566
Operating Expenses	\$21,358	\$14,890	\$16,059	\$18,209	\$3,319
Interdept. Charges	\$146,784	\$148,731	\$148,805	\$155,788	\$7,057
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$828,795	\$985,609	\$826,592	\$1,019,551	\$33,942
Rev. Over (Under) Exp.	(\$19,335)	\$0	\$53,853	\$0	\$0

Program Highlights

General government revenue is from the State of Wisconsin's reimbursement for deputy training. Charges for services revenue decreases by \$25,000 to \$315,000 due to past revenue experience for process and warrant service. County tax levy is increasing by \$58,200 due to revenue reduction noted above and increasing personnel expenses due to cost to continue for 11.23 FTE, and an increase of \$750 of fund balance.

Personnel expenses of \$845,600 increase by \$23,600 due to cost to continue increases for 11.23 FTE. The Department is budgeting \$22,700 for 480 hours of overtime. Operating expenses increase by \$3,300 to \$18,200 as the Department is budgeting \$750 in expenditures for the sworn equipment replacement plan and \$2,100 increase in training expenses. Interdepartmental charges allocated to this program increase by \$7,100 primarily due to \$6,200 of higher risk management expenses due to claims experience.

Activity	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Warrants Entered	4,727	5,000	5,000	5,000	0
Warrants Disposed	4,752	4,800	4,800	4,800	0

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	23.06	23.06	23.06	23.04	(0.02)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$945,655	\$981,950	\$912,755	\$1,021,254	\$39,304
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,127,278	\$1,143,746	\$1,143,746	\$1,091,425	(\$52,321)
Total Revenues	\$2,072,933	\$2,125,696	\$2,056,501	\$2,112,679	(\$13,017)
Personnel Costs	\$2,218,634	\$2,125,696	\$2,083,079	\$2,112,679	(\$13,017)
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,218,634	\$2,125,696	\$2,083,079	\$2,112,679	(\$13,017)
Rev. Over (Under) Exp.	(\$145,701)	\$0	(\$26,578)	\$0	\$0

Program Highlights

Interdepartmental revenue is budgeted at \$1,021,300 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 decreases by \$52,300 due to revenue increases and personnel cost decreases noted below.

Personnel costs decreases by \$13,000 to \$2,112,700 due to cost to continue for existing staff which includes a decrease in the number of staff budgeted for family health insurance based on the staff assigned to the program and a (0.01) FTE decrease in extra help. The Department is budgeting \$39,800 in overtime costs for 810 hours, or a decrease of (0.01) FTE. 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Bailiff Hours	18,892	19,320	18,000	19,700	380
Average Bailiff Cost per Hour	\$48.23	\$49.50	\$49.50	\$50.50	\$1.00

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	30.39	30.54	30.54	30.54	0.00
General Government	\$35,996	\$26,160	\$44,706	\$45,160	\$19,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$125,359	\$121,110	\$123,134	\$127,182	\$6,072
Interdepartmental	\$112,897	\$113,181	\$114,723	\$117,603	\$4,422
Other Revenue	\$61,336	\$43,300	\$54,316	\$60,640	\$17,340
Appr. Fund Balance	\$8,015	\$88,565	\$88,565	\$4,965	(\$83,600)
County Tax Levy (Credit)	\$3,223,971	\$3,330,125	\$3,330,125	\$3,365,632	\$35,507
Total Revenues	\$3,567,574	\$3,722,441	\$3,755,569	\$3,721,182	(\$1,259)
Personnel Costs	\$2,929,004	\$3,030,712	\$2,935,942	\$3,116,197	\$85,485
Operating Expenses	\$99,714	\$174,191	\$172,988	\$89,005	(\$85,186)
Interdept. Charges	\$452,780	\$517,538	\$480,231	\$515,980	(\$1,558)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,481,498	\$3,722,441	\$3,589,161	\$3,721,182	(\$1,259)
Rev. Over (Under) Exp.	\$86,076	\$0	\$166,408	\$0	\$0

Program Highlights

General government revenue is from the State of Wisconsin's reimbursement program for officer training budgeted at \$4,200, the Justice Assistance Grant revenue budgeted at \$5,000, and revenue of \$36,000 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 \$60,600 is funding received through restitution payments. General Fund balance of \$5,000 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area increases by \$35,500.

Personnel costs of \$3,116,200 increase by \$85,500. This includes cost to continue existing staff. The Department is budgeting \$62,200 for 1,123 hours of overtime coverage. Operating expenditures decrease by \$85,200 to \$89,000. This decrease is due to prioritization of sworn equipment replacement program funds in other programs. Interdepartmental charges decrease by \$1,600 due to decreases in cell phone charges, vehicle replacement, and vehicle fuel largely offset by increases in and information technology charges and risk management charges due to claims experience.

Activity	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Investigations Assigned	1,100	1,400	1,300	1,400	0
Len Bias Homicide Cases*	11	10	11	12	2
Hours dedicated to cyber crime taskforce	713	600	800	900	300

*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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	9.57	9.76	9.76	9.74	(0.02)
General Government	\$182,015	\$163,905	\$181,483	\$169,143	\$5,238
Fine/Licenses	\$2,785	\$3,000	\$3,000	\$3,000	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$28,363	\$25,000	\$28,000	\$25,000	\$0
Appr. Fund Balance	\$21,619	\$13,419	\$17,856	\$59,164	\$45,745
County Tax Levy (Credit)	\$1,138,498	\$1,192,330	\$1,192,330	\$1,203,177	\$10,847
Total Revenues	\$1,373,280	\$1,397,654	\$1,422,669	\$1,459,484	\$61,830
Personnel Costs	\$1,050,169	\$1,020,925	\$1,040,313	\$1,047,024	\$26,099
Operating Expenses	\$161,860	\$170,353	\$193,064	\$176,006	\$5,653
Interdept. Charges	\$205,503	\$206,376	\$216,860	\$231,454	\$25,078
Fixed Assets	\$26,401	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$1,443,933	\$1,397,654	\$1,450,237	\$1,459,484	\$61,830
Rev. Over (Under) Exp.	(\$70,653)	\$0	(\$27,568)	\$0	\$0

Program Highlights

General government revenues of \$169,100 consist of \$89,500 in Federal Byrne Grant funding which is the 2018 actual award level received, \$78,400 in High Intensity Drug Trafficking revenue (HIDTA), and \$1,300 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 Federal Drug Enforcement Agency (DEA). Appropriated Seized Fund Balance of \$59,200 includes \$40,745 for drug buy money, \$13,400 for vehicle lease, and \$5,000 to fund Wisconsin Act 211 for seized vehicles. County Tax Levy for this program area increases by \$10,800.

Personnel costs of \$1,047,000 increase by \$26,100 due to cost to continue for existing staff. Personnel costs also include 1.01 FTE temporary extra help costing \$34,500 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$84,600 for overtime. This overtime amount budgeted includes \$30,000 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$176,000 increase by \$5,700 mainly due to an increase in HIDTA reimbursed equipment of \$5,000. Interdepartmental charges increase by \$25,100 to \$231,500 mainly due to increases central fleet repair/maintenance and legal charges to pay for a drug prosecutor. Fixed assets increase \$5,000 for the purchase of seized vehicles in compliance with Wisconsin Act 211.

Activity	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Cases Investigated	235	280	150	150	-130
Felony Counts Referred	572	300	400	400	100

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	117.69	118.67	118.67	119.31	0.64
General Government	\$165,305	\$94,721	\$92,108	\$144,881	\$50,160
Fine/Licenses	\$410	\$500	\$500	\$500	\$0
Charges for Services	\$5,308,700	\$5,292,627	\$5,313,477	\$5,425,083	\$132,456
Interdepartmental	\$487,369	\$445,097	\$589,594	\$478,933	\$33,836
Other Revenue	\$7,195	\$36,900	\$21,574	\$10,000	(\$26,900)
Appr. Fund Balance	\$240,757	\$142,211	\$265,211	\$271,051	\$128,840
County Tax Levy (Credit)	\$7,673,457	\$7,787,485	\$7,787,485	\$7,953,894	\$166,409
Total Revenues	\$13,883,193	\$13,799,541	\$14,069,949	\$14,284,342	\$484,801
Personnel Costs	\$11,163,316	\$11,024,598	\$10,959,116	\$11,419,825	\$395,227
Operating Expenses	\$457,514	\$508,015	\$633,106	\$578,330	\$70,315
Interdept. Charges	\$1,936,809	\$2,212,028	\$2,070,484	\$2,190,187	(\$21,841)
Fixed Assets	\$36,772	\$54,900	\$43,500	\$96,000	\$41,100
Total Expenditures	\$13,594,411	\$13,799,541	\$13,706,206	\$14,284,342	\$484,801
Rev. Over (Under) Exp.	\$288,782	\$0	\$363,743	\$0	\$0

Program Highlights

General government revenue includes \$100,000 for the State Highway Safety grant, \$14,700 in reimbursement from the State for Training and \$30,100 for snowmobile and boat patrol reimbursement. Charges for services revenue increases by \$132,500 to \$5,425,100. The Department is budgeting to receive a total of \$203,600 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine School Districts. This is an increase of \$17,800 from the 2018 budgeted level due to a cost sharing methodology between the Department and school districts. The DARE program revenue is budgeted at \$14,100 for full cost recovery of service to five schools contracting for service in the 2018-2019 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an increase of \$113,300 for municipal patrol contract and overtime revenue bringing the 2019 total contract revenue budgeted at \$5,263,800. Interdepartmental revenue increases by \$33,800 mainly due to Health and Human Services and Circuit Court Services decision on the amount to budget for transportation. Fund balance of \$271,100 includes \$261,100 for the sworn equipment replacement program and \$10,000 in General Fund balance for the annual purchase of replacement bulletproof vests. County tax levy for this program area increases by \$166,400 due to cost to continue increases noted below.

Personnel costs increase by \$395,200 for wages and employee benefit costs. The Department is budgeting \$571,800 in overtime to pay for 11,800 hours equivalent to 5.67 FTEs which is an increase from 2018 due to an increase in reimbursable overtime budgeted. Operating expenditures increase \$70,300 due to increases in equipment purchases mostly related to the equipment replacement plan. Interdepartmental charges decrease by \$21,800 mainly due to decreases in vehicle fuel of \$31,600, and vehicle replacement by \$38,450. These decreases are partially offset by increases in risk management costs of \$39,200 and information technology costs of \$8,300. The Department is budgeting a total of \$96,000 in fixed assets for the equipment replacement plan.

Activity	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Citations	5,677	6,000	5,800	5,800	-200
D.A.R.E Students	188	200	225	200	0
Conveyance Hours	2,626	2,800	3,070	2,750	-50
Transport Hours	5,140	4,500	5,500	4,900	400

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	126.15	126.15	126.15	126.14	(0.01)
General Government	\$18,092	\$20,000	\$18,500	\$20,960	\$960
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,037,649	\$1,720,193	\$1,780,639	\$1,902,042	\$181,849
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,272,133	\$1,334,948	\$1,322,396	\$1,383,258	\$48,310
Appr. Fund Balance	\$183,685	\$182,000	\$282,424	\$271,500	\$89,500
County Tax Levy (Credit)	\$10,565,942	\$10,570,645	\$10,570,645	\$10,650,896	\$80,251
Total Revenues	\$14,077,501	\$13,827,786	\$13,974,604	\$14,228,656	\$400,870
Personnel Costs	\$10,129,251	\$9,879,124	\$10,546,432	\$10,172,002	\$292,878
Operating Expenses	\$3,271,569	\$3,341,293	\$3,361,334	\$3,484,608	\$143,315
Interdept. Charges	\$521,588	\$539,369	\$544,476	\$568,046	\$28,677
Fixed Assets	\$52,677	\$68,000	\$90,099	\$4,000	(\$64,000)
Total Expenditures	\$13,975,085	\$13,827,786	\$14,542,341	\$14,228,656	\$400,870
Rev. Over (Under) Exp.	\$102,416	\$0	(\$567,737)	\$0	\$0

Program Highlights

General government revenue of \$21,000 is from the State of Wisconsin to assist with funding law enforcement training. Charges for services revenue increases by \$181,800 to \$1,902,000 due to the Sheriff's Department budgeting for 32.22 federal inmates, at an anticipated rate of \$88/day which is a \$11/day increase from the current rate resulting in an additional \$129,400 in federal inmate revenue. The Sheriff's Department is budgeting to hold 19.17 inmates per day for the Wisconsin Department of Corrections, which is a slight increase from the 2018 budget level. The Department is budgeting for approximately 6,700 municipal inmate days, which is a decrease from the 2018 Budget by 300 inmates. Other revenue is increasing by \$48,300 mainly due to an increase in commissioned merchandise sales based on inmates purchasing history. Appropriated Fund Balance of \$271,500 includes General Fund Balance use of \$60,000 for potential variations in the new jail medical contract. Jail Assessment Fund Balance includes \$96,500 for the jail equipment replacement plan, and \$115,000 for inmate medical expenses. County Tax Levy for this program area increases by \$80,300.

Personnel costs of \$10,172,000 increase by \$292,900 due to the cost to continue wages and benefit levels of 126.14 FTE. The Department is budgeting \$268,200 for overtime for 6,531 overtime hours equivalent to 3.14 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 \$143,300 to \$3,484,600. This increase is due to an increase in merchandise purchased by inmates, inmate medical costs, and inmate food costs. The Department is budgeting \$645,400 for inmate food, \$612,000 for inmate commissary, and \$1.84 million for inmate medical. Interdepartmental charges are increasing by \$28,700 to \$568,000 mainly due to \$7,900 increases in information technology costs and \$21,500 increase in risk management costs. The Department is also budgeting \$4,000 in the fixed asset appropriation unit for replacement of jail equipment, which meets the fixed asset expenditure threshold. In total, the Department is budgeting \$96,500 in the jail program for equipment replacement based on equipment replacement needs.

Court Tower

Program Description

Provide staffing to accommodate interim courthouse operations while new court tower is under construction.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	6.00	6.00
General Government	\$0	\$0	\$0	\$0	\$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	\$371,801	\$371,801
County Tax Levy (Credit)	\$0	\$0	\$0	\$74,245	\$74,245
Total Revenues	\$0	\$0	\$0	\$446,046	\$446,046
Personnel Costs	\$0	\$0	\$0	\$446,046	\$446,046
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$446,046	\$446,046
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0

Program Highlights

Fund balance of \$371,801 provides for 5 new positions. Tax levy of \$74,245 funds a 6th position. Of the six positions three will be permanent and three will sunset.

Fund balance will be phased out over two years with additional tax levy in 2020 and 2021 resulting in three permanent positions fully funded.

When the court tower opens in 2021, fund balance for three temporary positions will be removed and the positions sunset.

Personnel expenditures of \$446,000 includes six correctional officers* to address interim courthouse operations while new court tower is constructed.

*uniform allowance included in Jail Services Division

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	31.85	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	\$679,081	\$875,194	\$761,865	\$875,194	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$110,363	\$119,300	\$135,935	\$123,700	\$4,400
Appr. Fund Balance	\$11,671	\$3,000	\$9,025	\$28,500	\$25,500
County Tax Levy (Credit)	\$2,018,459	\$2,063,475	\$2,063,475	\$2,047,415	(\$16,060)
Total Revenues	\$2,819,574	\$3,060,969	\$2,970,300	\$3,074,809	\$13,840
Personnel Costs	\$2,450,014	\$2,624,671	\$2,250,092	\$2,621,405	(\$3,266)
Operating Expenses	\$232,349	\$316,143	\$264,195	\$302,996	(\$13,147)
Interdept. Charges	\$112,688	\$120,155	\$117,792	\$127,408	\$7,253
Fixed Assets	\$0	\$0	\$0	\$23,000	\$23,000
Total Expenditures	\$2,795,051	\$3,060,969	\$2,632,079	\$3,074,809	\$13,840
Rev. Over (Under) Exp.	\$24,523	\$0	\$338,221	\$0	\$0

Program Highlights

Charges for services revenue remains the same for 2019. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2019 budget is \$24.00 per day, which is the 2018 budgeted level. The County budgets for and retains approximately \$22.84 of the \$24.00 a day due to sales taxes remitted to the State. The 2019 Huber Board revenue is budgeted at the 2018 revenue level of \$860,200 as the Department is anticipating collecting the day rate from 103.18 inmates. Other revenue is budgeted to increase by \$4,400 to \$123,700 due to the historical data relating to vending and commissary revenue at Huber. Jail assessment fund balance of \$28,500 is for the purchase of equipment at Huber as part of the corrections equipment replacement plan. County tax levy for this program area decreases by \$16,100.

Personnel costs decrease slightly by \$3,300 due to correctional officer turnover and benefit elections. This also includes the cost to continue for 31.85 FTE staff. The Department is budgeting \$73,400 for 1,771 hours of overtime, which is the same as the 2018 Adopted Budget level.

Operating expenses decrease by \$13,100 to \$303,000 due to a decrease in ordered commissary and a decrease is projected equipment purchases. Interdepartmental charges are budgeted to increase by \$7,300 due to an increase in risk management costs and information technology costs. The Department is budgeting \$28,500 for equipment for the corrections equipment replacement plan primarily in the fixed asset appropriation unit.

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.

	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Staffing (FTE)	21.15	21.15	21.15	21.14	(0.01)
General Government	\$372	\$480	\$480	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$88,539	\$90,800	\$87,985	\$91,500	\$700
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$20,540	\$7,100	\$11,201	\$10,600	\$3,500
Appr. Fund Balance	\$44,105	\$4,000	\$4,000	\$1,750	(\$2,250)
County Tax Levy (Credit)	\$1,785,705	\$1,836,884	\$1,836,884	\$1,894,814	\$57,930
Total Revenues	\$1,939,261	\$1,939,264	\$1,940,550	\$1,999,144	\$59,880
Personnel Costs	\$1,591,560	\$1,609,167	\$1,703,580	\$1,666,003	\$56,836
Operating Expenses	\$130,359	\$96,525	\$90,043	\$96,355	(\$170)
Interdept. Charges	\$220,268	\$233,572	\$228,824	\$236,786	\$3,214
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,942,187	\$1,939,264	\$2,022,447	\$1,999,144	\$59,880
Rev. Over (Under) Exp.	(\$2,926)	\$0	(\$81,897)	\$0	\$0

Program Highlights

Charges for services revenue increased by \$700 to \$91,500 due to a slight increase in the budgeted copy and duplicating fees. Other revenue increases by \$3,500 due to an increase in towing revenue. General Fund balance decreases by \$2,250 due to purchases associated with the sworn equipment replacement plan. Tax Levy for this program increases by \$57,900.

Personnel costs increase by \$56,800 to \$1,666,000 for cost to continue of staff. Temporary extra help is budgeted at \$26,900 for 1.03 FTE staff for department shuttle drivers, which is the same as the 2018 budgeted FTE. The Department is budgeting \$6,600 for approximately 230 hours of overtime.

Operating expenses of \$96,400 includes office supplies of \$35,000, equipment/supplies and maintenance costs of \$21,200, training costs of \$11,900, subscriptions/memberships of \$4,400, and service costs of \$23,800. Operating expenses decrease slightly by \$200 due to small fluctuations in projected expenditures.

Activity	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Accident Reports	2,392	2,500	2,400	2,400	-100
Incident Reports	4,854	5,000	4,900	4,900	-100

Activity	2017 Actual	2018 Budget	2018 Estimate	2019 Budget	Budget Change
Main Jail					
Jail Bookings	8,823	8,400	8,500	8,500	100
Federal Inmate Days	12,546	11,760	11,800	11,760	0
Other Inmate Days	141,227	138,620	140,405	140,445	1,825
Average Daily Population	421	412	417	417	5
Billable Probation/Parole Days	6,836	3,750	5,000	5,000	1,250
Billable Extended Supervision Sanct.	10,554	6,800	7,000	7,000	200
Huber Jail					
Total Huber Inmate Days	44,808	49,275	47,450	47,450	-1,825
Avg Huber Daily Population-Housed	123	135	130	130	-5
Avg Electronic Homebound	1	5	1	5	0
Meals Served for Jail and Huber facilities*	674,168	650,537	635,000	650,693	156

* New food provider started January 2018 which could contribute to meal count variations.

Fee Schedule

Correction Fees	2018	2019	Change
1 Federal Inmates (per day)	\$ 77.00	\$ 88.00	\$ 11.00
2 DOC Extended Supervision Sanctions (per day)	\$ 51.46	\$ 51.46	\$ -
3 DOC Extended Supervision Sanctions (per day for working Huber inmates)	\$ 27.46	\$ 27.46	\$ -
4 Probation and Parole Holds (per day)	*	*	
5 Huber/Electronic Monitoring Charge (per day)	\$ 24.00	\$ 24.00	\$ -
6 Municipal Holds (per day)	\$ 17.14	\$ 17.01	\$ (0.13)
7 Booking Fee (unemployed)	\$ 35.00	\$ 35.00	\$ -
8 Booking Fee (employed)**	\$ 11.00	\$ 11.00	\$ -
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	\$ 25.00	\$ 25.00	\$ -
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	\$ 6.00	\$ 6.00	\$ -
Administration Fees			
1 Accident Report	\$ 1.80	\$ 1.80	\$ -
2 Bartenders License	\$ 12.50	\$ 12.50	\$ -
3 Fingerprinting	\$ -	\$ -	\$ -
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.