

Justice & Public Safety

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JUSTICE AND PUBLIC SAFETY

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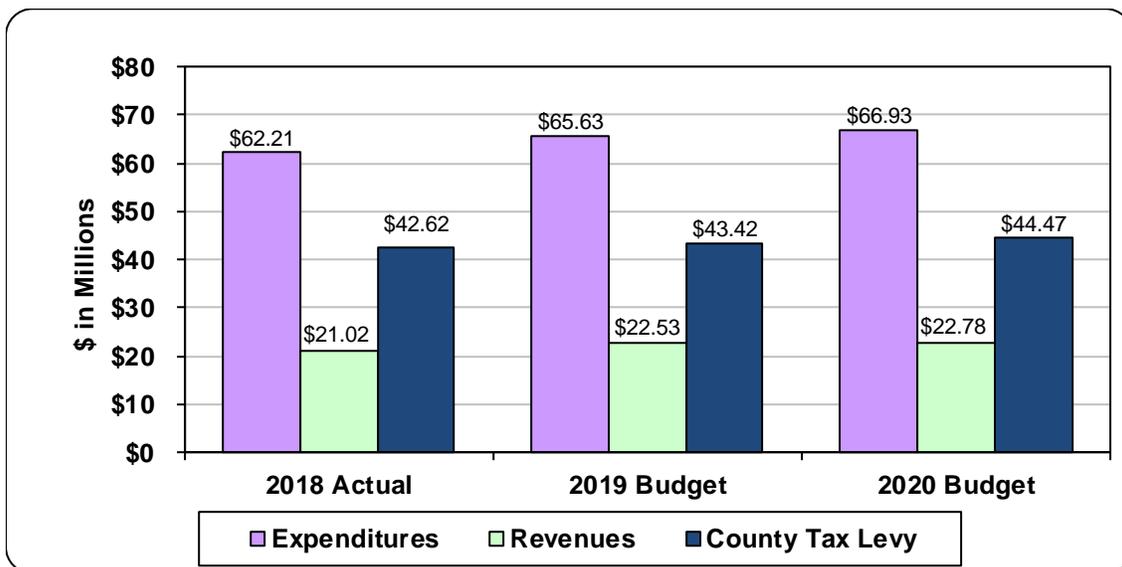
JUSTICE AND PUBLIC SAFETY

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 Washington County. 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); 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 2020 expenditure budget for this functional totals \$66,932,500, after excluding fund capitalization fixed asset items. This represents an increase of \$1,299,900 or 2.0% from the 2019 Adopted Budget. Revenues, including fund balance in the 2020 budget total \$22,784,900, an increase of \$258,900 or 1.1% from the 2019 Adopted Budget. The county tax levy necessary to fund this functional area totals \$44,466,500, an increase of \$1,050,000 or 2.4% from the 2019 Adopted Budget. Tax levy in this functional area represents nearly 41% of the total county tax levy.



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

Functional Area Summary by Agency

	2018	2019	2019	2020	Change from 2019	
	Actual	Adopted	Estimate	Budget	Adopted Budget	
		Budget			\$	%

*** TOTAL JUSTICE & PUBLIC SAFETY ***

Revenues (a)	\$21,017,555	\$22,525,984	\$22,426,173	\$22,784,861	\$258,877	1.1%
County Tax Levy	\$42,616,535	\$43,416,535	\$43,416,535	\$44,466,535	\$1,050,000	2.4%
Expenditure (b)	\$62,211,227	\$65,632,650	\$65,160,589	\$66,932,509	\$1,299,859	2.0%
Rev. Over (Under) Exp.	\$903,612	\$0	\$358,595	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$519,251	\$309,869	\$323,524	\$318,887	\$9,018	2.9%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS

Revenues (a)	\$2,252,194	\$2,722,017	\$2,680,894	\$2,626,486	(\$95,531)	-3.5%
County Tax Levy	\$5,927,294	\$6,092,294	\$6,092,294	\$6,417,294	\$325,000	5.3%
Expenditure (b)	\$7,464,295	\$8,504,442	\$8,639,666	\$8,724,893	\$220,451	2.6%
Rev. Over (Under) Exp.	\$195,942	\$0	(\$190,002)	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$519,251	\$309,869	\$323,524	\$318,887	\$9,018	2.9%

DISTRICT ATTORNEY

Revenues (a)	\$859,733	\$999,419	\$975,713	\$1,090,644	\$91,225	9.1%
County Tax Levy	\$1,856,337	\$1,906,337	\$1,906,337	\$1,956,337	\$50,000	2.6%
Expenditure	\$2,725,871	\$2,905,756	\$2,878,859	\$3,046,981	\$141,225	4.9%
Rev. Over (Under) Exp.	(\$9,801)	\$0	\$3,191	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$3,982,618	\$4,034,400	\$4,129,600	\$4,459,000	\$424,600	10.5%
County Tax Levy	\$5,260,813	\$5,400,813	\$5,400,813	\$5,500,813	\$100,000	1.9%
Expenditure	\$8,909,320	\$9,435,213	\$9,182,246	\$9,959,813	\$524,600	5.6%
Rev. Over (Under) Exp.	\$334,111	\$0	\$348,167	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues (a)	\$1,323,043	\$1,405,736	\$1,375,280	\$1,034,120	(\$371,616)	-26.4%
County Tax Levy	\$1,005,610	\$1,035,610	\$1,035,610	\$1,060,610	\$25,000	2.4%
Expenditure	\$2,253,212	\$2,441,346	\$2,399,641	\$2,094,730	(\$346,616)	-14.2%
Rev. Over (Under) Exp.	\$75,441	\$0	\$11,249	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$12,599,967	\$13,364,412	\$13,264,686	\$13,574,611	\$210,199	1.6%
County Tax Levy	\$28,566,481	\$28,981,481	\$28,981,481	\$29,531,481	\$550,000	1.9%
Expenditure	\$40,858,529	\$42,345,893	\$42,060,177	\$43,106,092	\$760,199	1.8%
Rev. Over (Under) Exp.	\$307,919	\$0	\$185,990	\$0	\$0	N/A

(a) Appropriated fund balance is included in revenues as follows (see department budget pages for more detail):

Department	Fund balance appropriation	2018	2019 Budget	2019 Estimate	2020 Budget
Emergency Preparedness - General Fund	Phase-in costs, equipment replacements, and purchase orders and carryovers from prior year	\$391,593	\$162,750	\$210,280	\$135,000
Emergency Preparedness - Radio Services Fund	Radio operations depreciation	\$750,035	\$751,520	\$751,520	\$750,420
District Attorney	Furniture replacement plan	\$12,000	\$12,000	\$12,063	\$12,000
Circuit Court Services	Equipment replacement plan and temporary extra help	\$61,722	\$20,000	\$20,000	\$70,000
Medical Examiner	One-time startup costs	\$0	\$0	\$975	\$25,000
Sheriff	Reserved fund balance, equipment replacement programs, correctional officer positions, and jail medical contracts	\$593,376	\$1,009,481	\$1,234,265	\$898,839
TOTAL FUND BALANCE APPROPRIATION		\$1,808,726	\$1,955,751	\$2,229,103	\$1,891,259

(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 complete phase out of nearly \$80,000 of General Fund balance related to the phasing in of Menomonee Falls' dispatch operations at the Waukesha County Communications Center beginning in 2017. The remaining fund balance of \$100,000 is for the replacement of workstation equipment and \$35,000 for unplanned emergency equipment replacement items. The budget abolishes a 1.00 FTE communications center specialist, but transfers the responsibility for this position to the Department of Administration – Information Technology division, resulting in an interdepartmental cross-charge from DOA-IT to Emergency Preparedness. The budget also includes a 0.42 FTE increase in overtime costs, mainly in the Communications Center program area. Total expenditures increase nearly \$306,400 or 4.6%.
- **Radio Services** revenues for radio installations and programming decrease over \$80,000 in the 2020 budget largely due to the new digital radio system capital project going on-line in 2019. This decrease is more than offset by a decrease in budgeted software maintenance costs of \$115,100. As planned, the digital radio system capital project will cover maintenance costs associated with the new system in 2020, transitioning to the operating budget in 2021.
- **Sheriff expenditures** increase \$760,200 or 1.8% to over \$43.1 million. This increase is largely for personnel, which increases \$613,000 or 1.8% to over \$34 million. Fund balance allocated for correctional officers for the new court tower was reduced by \$65,800 in the 2020 budget. This reflects moving 1.00 FTE position from fund balance to tax levy. Fund balance will be phased out completely by 2022 after the court tower is complete. The three permanent positions are tax levy funded and three temporary positions sunset when funding is complete.
- **Personnel expenditures** include 1.00 FTE deputy sheriff (sunset position), created in 2019 for the city of Pewaukee police services contract. Positions unfunded in 2020 include 1.00 FTE senior IT professional and 2.00 FTE administrative specialists. Support staff are reduced due to changes to department report creation due to the implementation of voice-to-text software.
- **Inmate Medical** costs are budgeted to increase \$29,300 or 1.6% to \$1.9 million. Jail assessment revenues of \$110,000 will be used to fund these costs for 2020. 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.
- **Merchandise for Resale** costs decrease \$60,000 or 8.8% due to a decrease in merchandise purchased by inmates. **Inmate Commissary revenue** is budgeted to decrease \$58,200 or 5.6%.
- **Municipal Charges for Police Services** increase \$352,700 or \$6.4% to \$5.8 million including \$169,200 for municipal patrol contract annual increase and overtime revenue, \$99,100 from the city of Pewaukee for a 1.00 FTE deputy sheriff (sunset position), and \$17,300 in school resource officer revenue due to a cost sharing methodology between the departments and the school districts.
- **Jail Prisoner Board Revenues** increase \$86,900, or 4.8%, to \$1.9 million. The budget assumes an increase in probation and parole holds and extended supervision sanction holds. The budget assumes 32.22 federal inmates per day (same as 2019), but increased from 19.17 to 20.23 inmates per day from the Wisconsin Department of Corrections. **Huber Prisoner Board revenues** decrease \$50,000 due to decreasing the number of inmates from 103.18 to 98.02.
- The Sheriff's budget includes **non-corrections equipment** of \$229,400 for the fifth year of an equipment replacement plan. This plan is funded with \$101,800 of prior year seized fund revenues (assigned General Fund balance) and \$127,600 of General Fund balance. The **Jail equipment replacement plan** remains unchanged in 2020 at \$125,000, funded with jail assessment fees.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Circuit Court Services** expenditures increase \$524,600 or 5.6%. Personnel costs increase \$180,000 overall, including a reduction in extra help (1.00 FTE) due in part to completing scanning projects.
- **Court Appointed Counsel and Legal Services** costs are budgeted to increase \$311,800. This is due to the State Supreme Court setting new attorney compensation rates. Guardian Ad Litem (GAL) fees are increased from \$70/hour to \$100/hour resulting in a \$191,500 expense increase and Advocate Attorney fees are increased from \$40/hour to \$70/hour resulting in a \$120,300 expense increase.
- **Non-L levy revenues** in Circuit Court Services increases \$374,600 or 9.3% overall. General government revenues increase \$100,000 due to an increase in county payments from state budget appropriation. Fine and forfeiture revenues decrease \$25,100 due to a declining trend. Charges for services are budgeted to increase \$133,200 including an increase in GAL cost recovery of \$100,000 and an increase in custody study fees of \$30,000 due to an increase of custody and visitation study fees from \$1,600 to \$2,000. Other revenues increase \$166,500 due to a \$142,500 increase in court-ordered recoveries and a \$24,000 increase in investment income.
- The **District Attorney's** expenditures increase \$141,200 mostly related to personnel costs that increase \$105,600. The budget includes a new sunset homicide victim witness specialist (1.00 FTE) and reduced extra help of 0.55 FTE. The State Victim Witness reimbursement rate is reduced from 54% in 2019 to 49% in 2020. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures and is budgeted to increase nearly \$95,000, which funds the new position. Tax levy for the District Attorney increases \$50,000.
- The **Medical Examiner's Office** non-levy revenues decrease \$396,600 or 28% mainly due to restructuring regional medical examiner services, as a result of no longer providing medical examiner services for Walworth County beginning in 2020. The changes results in a decrease of \$391,700 in regional contract revenues and \$43,300 in Walworth County-associated tissue recovery cases. These revenue reductions are partially offset by increases of \$24,000 in cremation permit rate increases and continued growth in volume, \$13,000 in contracted services provided to Washington County, and \$10,000 in anticipated training revenues in the field of forensic anthropology. Additionally, to manage these revenue reductions and modifications to caseload numbers, personnel costs decrease \$190,000 or 10%, including the abolishment of 1.00 FTE sunset pathologist and 0.50 FTE administrative assistant, as well as reducing contracted and temporary extra help and overtime by \$30,500. Operating expenses decrease \$122,000 or 35%, mostly to reflect reductions of \$96,000 in laboratory and toxicology testing costs related to Walworth County and increased office efficiencies. The budget also includes \$25,000 of one-time General Fund balance to partially fund costs associated with the development of a pilot forensic anthropology service model.
- 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 2018-2020
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2018 Year End	2019 Adopted Budget	2019 Modified Budget	2020 Budget	19-20 Change
EMERGENCY PREPAREDNESS	General	61.05	61.05	61.05	60.05	(1.00)
	Radio Services	5.35	5.35	5.35	5.35	0.00
	Subtotal	66.40	66.40	66.40	65.40	(1.00)
DISTRICT ATTORNEY	General	31.50	32.50	32.50	33.50	1.00
CIRCUIT COURT SERVICES	General	81.50	81.50	81.50	81.50	0.00
MEDICAL EXAMINER	General	16.00	16.00	16.00	14.50	(1.50)
SHERIFF	General	356.50	362.50	362.50	360.50	(2.00)
TOTAL REGULAR POSITIONS		551.90	558.90	558.90	555.40	(3.50)
TOTAL EXTRA HELP		9.44	9.68	9.68	8.11	(1.57)
TOTAL OVERTIME		14.11	15.10	15.10	15.21	0.11
TOTAL BUDGETED POSITIONS		575.45	583.68	583.68	578.72	(4.96)

2020 BUDGET ACTIONS

Emergency Preparedness

Abolish: 1.00 FTE Communications Center Specialist
 Transfer Out: 0.30 FTE Sr Financial Analyst
 Transfer In: 0.30 FTE Financial Analyst
 Increase: 0.42 FTE Overtime

Emergency Preparedness-Radio Services

Increase: 0.02 FTE Overtime

District Attorney

Create: 1.00 FTE Victim Witness Specialist
 Reduce: 0.55 FTE Extra Help
 Increase: 0.03 FTE Overtime

Circuit Court Services

Reduce: 1.00 FTE Extra Help

Medical Examiner

Abolish: 1.00 FTE Pathologist
 Abolish: 0.50 FTE Administrative Assistant
 Abolish: 1.00 FTE Deputy Medical Examiner Supervisor (sunset)
 Create: 1.00 FTE Deputy Medical Examiner Supervisor
 Reduce: 0.02 FTE Extra Help
 Reduce: 0.31 FTE Overtime
 Reclassify: 1.00 FTE Office Services Coordinator to Department Secretary

Sheriff

Unfund: 2.00 FTE Administrative Specialists
 Unfund: 1.00 FTE Sr. Info Technology Professional
 Reduce: 0.05 FTE Overtime

2019 CURRENT YEAR ACTIONS

Sheriff

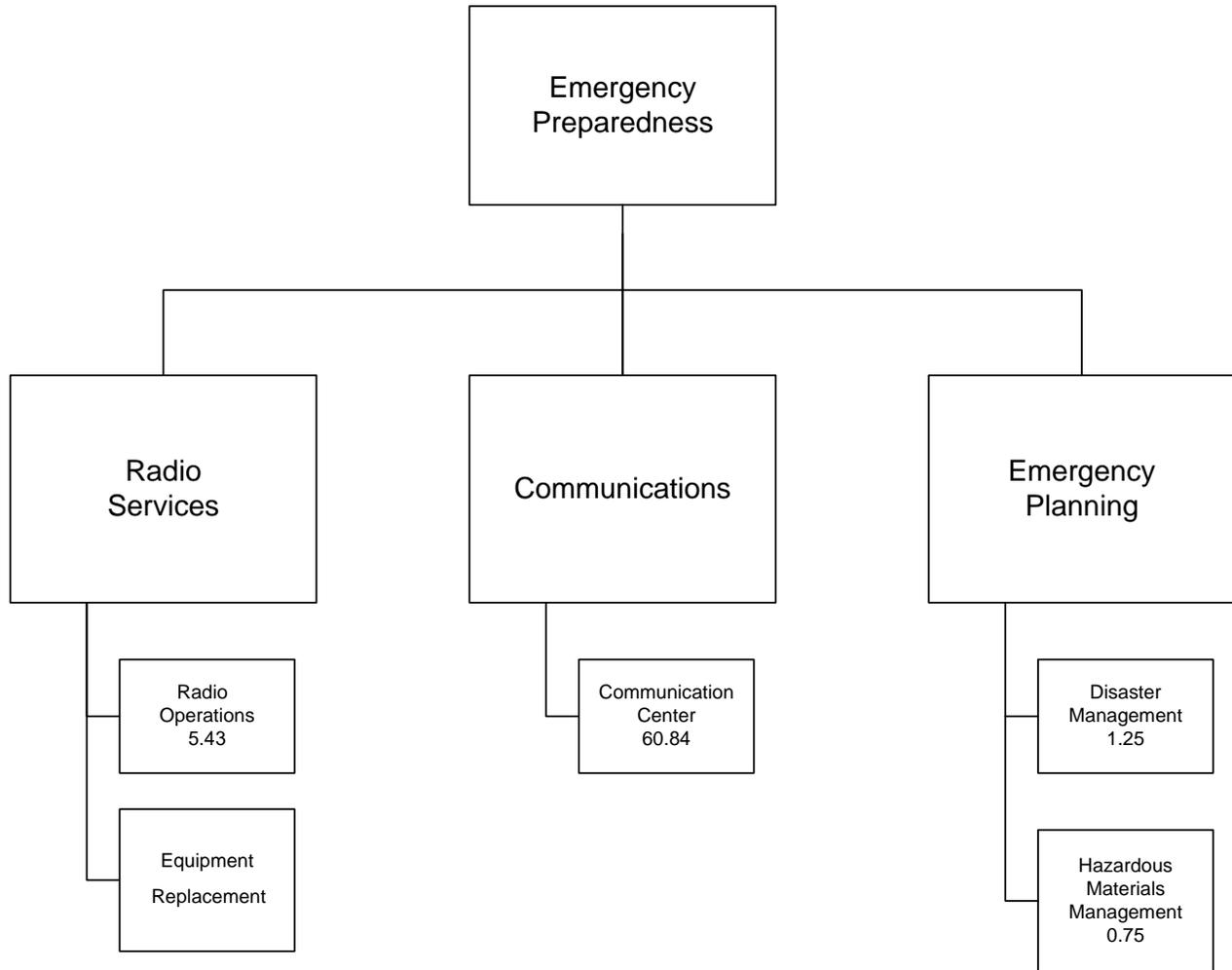
Create: 1.00 FTE Deputy Sheriff (sunset)

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



68.27 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	2018	2019	2019	2020	Change From 2019	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
General Fund						
Revenues (a)(c)	\$810,766	\$589,713	\$637,093	\$571,088	-\$18,625	-3.2%
County Tax Levy	\$5,927,294	\$6,092,294	\$6,092,294	\$6,417,294	\$325,000	5.3%
Expenditures	\$6,542,118	\$6,682,007	\$6,919,389	\$6,988,382	\$306,375	4.6%
Rev. Over (Under) Exp.	\$195,942	\$0	(\$190,002)	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)(c)	\$1,441,428	\$2,132,304	\$2,043,801	\$2,055,398	-\$76,906	-3.6%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$922,177	\$1,822,435	\$1,720,277	\$1,736,511	-\$85,924	-4.7%
Operating Income	\$519,251	\$309,869	\$323,524	\$318,887	\$9,018	2.9%
Total All Funds						
Revenues (c)	\$2,252,194	\$2,722,017	\$2,680,894	\$2,626,486	-\$95,531	-3.5%
County Tax Levy	\$5,927,294	\$6,092,294	\$6,092,294	\$6,417,294	\$325,000	5.3%
Expenditures	\$7,464,295	\$8,504,442	\$8,639,666	\$8,724,893	\$220,451	2.6%
Rev. Over (Under) Exp.	\$195,942	\$0	(\$190,002)	\$0	\$0	N/A
Operating Income	\$519,251	\$309,869	\$323,524	\$318,887	\$9,018	2.9%
Position Summary (FTE)						
Regular Positions	66.40	66.40	66.40	65.40	-1.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.46	2.43	2.43	2.87	0.44	
Total FTEs	68.86	68.83	68.83	68.27	-0.56	

(a) General Fund balance is budgeted as follows: 2020: \$135,000 2019: \$162,750, 2018: \$391,593

(b) Radio Services Fund balance is appropriated as follows: 2020: \$751,520, 2019: \$751,520, 2018: \$44,678; 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	2018	2019	2019	2020	Change From 2019	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$274,532	\$275,547	\$275,547	\$275,547	\$0	0.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$94,351	\$101,266	\$101,266	\$110,141	\$8,875	8.8%
Interdepartmental	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.0%
Other Revenue	\$290	\$150	\$0	\$400	\$250	166.7%
Appr. Fund Balance (a)(b)	\$391,593	\$162,750	\$210,280	\$135,000	(\$27,750)	-17.1%
County Tax Levy (Credit)	\$5,927,294	\$6,092,294	\$6,092,294	\$6,417,294	\$325,000	5.3%
Total Revenue Sources	\$6,738,060	\$6,682,007	\$6,729,387	\$6,988,382	\$306,375	4.6%
Expenditures						
Personnel Costs (c)	\$5,214,475	\$5,191,355	\$5,393,465	\$5,308,655	\$117,300	2.3%
Operating Expenses	\$740,173	\$842,374	\$819,975	\$866,552	\$24,178	2.9%
Interdept. Charges	\$563,927	\$603,278	\$603,919	\$713,175	\$109,897	18.2%
Fixed Assets (b)	\$23,543	\$45,000	\$102,030	\$100,000	\$55,000	122.2%
Total Expenditures	\$6,542,118	\$6,682,007	\$6,919,389	\$6,988,382	\$306,375	4.6%
Rev. Over (Under) Exp.	\$195,942	\$0	(\$190,002)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	61.05	61.05	61.05	60.05	(1.00)
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.40	2.37	2.37	2.79	0.42
Total FTEs	63.45	63.42	63.42	62.84	(0.58)

(a) Appropriated fund balance includes:

	2018	2019 Budget	2019 Est.	2020 Budget	Change
Phase-in costs related to 2.00 FTE telecommunicators added in 2015 budget	\$6,841	\$0	\$0	\$0	\$0
Phase-in costs related to Menomonnee Falls call center activity (3.00 FTE telecommunicators and 1.00 FTE call center supervisor)	\$152,909	\$79,750	\$79,750	\$0	(\$79,750)
5-year Plan Emerg. Equipment Replacements	\$45,000	\$43,000	\$43,000	\$100,000	\$57,000
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Dispatch Center Chair Replacement	\$3,000	\$5,000	\$5,000	\$0	(\$5,000)
Purchase Orders and Carryovers from the prior year	\$148,843	\$0	\$47,530	\$0	\$0
Total Fund Balance Appropriation	\$391,593	\$162,750	\$210,280	\$135,000	(\$27,750)

- (b) 2019 fixed assets are estimated to exceed the 2019 adopted budget due to carryovers and purchase orders and additional expenditure authority added to the adopted budget by County Board approved ordinances.
- (c) 2019 personnel costs are estimated to exceed the 2019 adopted budget mainly due to higher anticipated overtime spending as a result of employee turnover and training of new staff.

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:	2018 Actual	2019 Target	2019 Estimate	2020 Target
Answer call within 15 seconds	96.42%	95%	95%	95%
Answer call within 40 seconds	99.89%	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. Five fire types were set to use PRE ALERT in May, 2019. Preliminary review (July 2019) indicates a reduction of processing time to an average of 73 seconds.

Performance Measures:	Standards	2018 Actual	2019 Target	2019 Estimate	2020 Target
Fire Calls (64 seconds)	90%	96 Seconds	64 seconds	80 seconds	64 seconds
Fire Calls (106 seconds)	95%	97 Seconds	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 2019 reporting an average of **63 seconds on 100%.***

Performance Measures:	Standards	2018 Actual	2019 Target	2019 Estimate	2020 Target
EMS Calls (90 seconds)	90%	67 seconds	90 seconds	90 seconds	90 seconds
EMS Calls (120 seconds)	99%	68 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	2018 Actual	2019 Target	2019 Estimate	2020 Target
Priority 1 Police Calls (60 seconds)	100%	40.0 seconds	60 seconds	40 seconds	60 seconds

Customer Service Pillar: Outreach and Education

Objective 3: 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.

WEBSITE was completely revised this year. Social Media team was established and **Facebook posts** are created weekly.

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

Performance Measures:	2018 Target	2018 Actual	2019 Target	2019 Estimate	2020 Target
Hits on website	15,000	8,064 (Sept – Dec only captured)	15,000	15,000	15,000

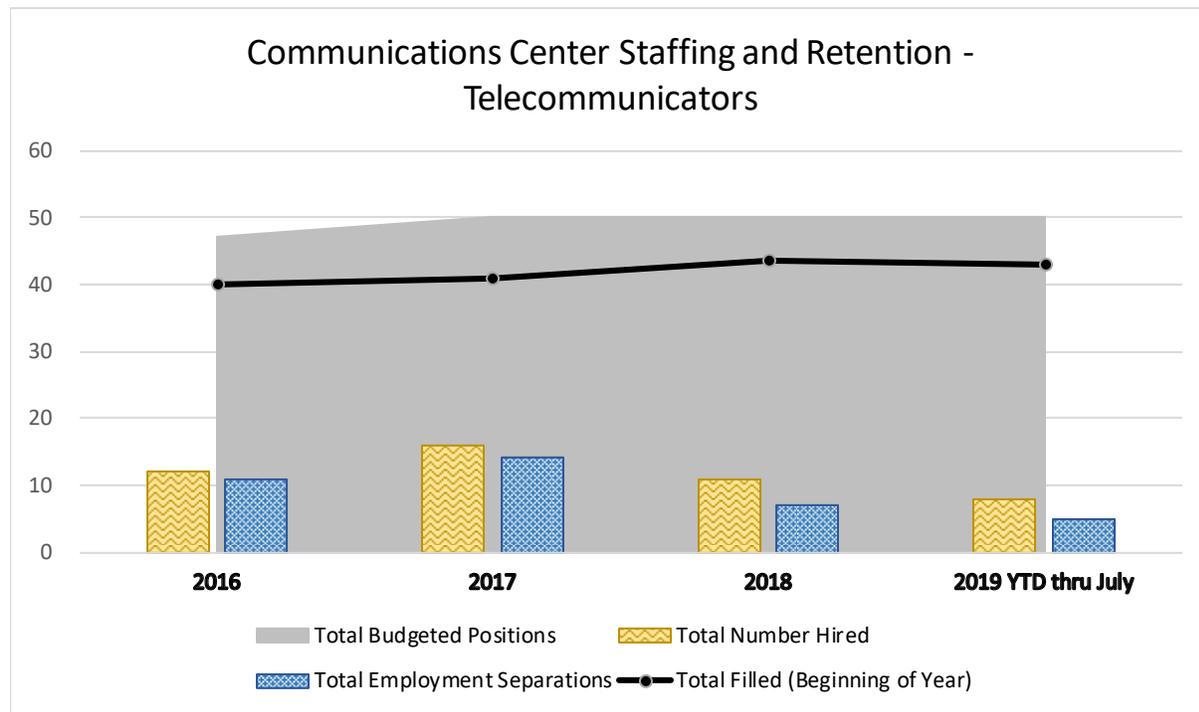
Participation of the **Community Education Team** at local public safety and educational events. Participation of employee/hiring team members at job fairs, etc.

Performance Measures:	2018 Actual	2019 Target	2019 Estimate	2020 Target
Number of Events Attended	20	22	25	30
Number of Personnel Hours in Attendance	139.5 hours	100 hours	110 hours	120

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 4: Apply operational efficiencies to Improve Hiring and Retention



	2016	2017	2018	2019 YTD thru July
Total Budgeted Positions	47	50	50	50
Deployable Dispatchers (Beginning of Year)(a)	40	41	44	43
Total Number Hired	12	16	11	8
Total Employment Separations	11	14	7	5
Annual Position Gain/(Loss)	1	2	4	3

(a) Deployable Dispatchers amount does not include staff still in training.

Highlights/Initiatives:

*Adopted 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. One individual from Washington County was hired under these new guidelines this year.

*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 Service Excellence, WCC to follow up with the PowerPoint training specific to how those standards apply in the dispatch environment. Management use of PERMA model to check in with new employees at the 30, 60 and 90 day mark

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

*Continue practice started 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:	2018 Actual	2019 Target	2019 Estimate	2020 Target
Number of Exercise Activities	601	350	500	500
Number of Training Activities	376	350	325	325
Numer of Planning/Coordination of EM Activities	3,935	4,000	4,000	4,000
Number of Incident Support Activities	301	200	200	200
Number of Public Education Activities	111	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:	2018 Actual	2019 Target	2019 Estimate	2020 Target
Number of Tier 2 Reports Received*	367	350	380	375
Number of Planning Facilities	192	160	191	168
Number of Plans Updated	42	42	42	42
Number of Plans Created	12	8	12	4
Number of Hazmat Incidents Reported	293	250	200	250

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

General Fund Emergency Preparedness Program

Communication Center Operations

	2018	2019	2019	2020	Budget
	Actual	Budget	Estimate	Budget	Change
Staffing (FTE)	61.39	61.36	61.36	60.84	(0.52)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$94,351	\$101,266	\$101,266	\$110,141	\$8,875
Interdepartmental	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Other Revenue	(\$20)	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$391,593	\$162,750	\$210,280	\$135,000	(\$27,750)
County Tax Levy (Credit)	\$5,705,527	\$5,866,890	\$5,866,890	\$6,189,153	\$322,263
Total Revenues	\$6,241,451	\$6,180,906	\$6,228,436	\$6,484,294	\$303,388
Personnel Costs	\$5,026,826	\$4,994,120	\$5,193,815	\$5,100,833	\$106,713
Operating Expenses	\$594,826	\$672,004	\$649,483	\$695,105	\$23,101
Interdept. Charges	\$434,043	\$469,782	\$470,332	\$588,356	\$118,574
Fixed Assets (a)	\$23,543	\$45,000	\$102,030	\$100,000	\$55,000
Total Expenditures	\$6,079,238	\$6,180,906	\$6,415,660	\$6,484,294	\$303,388
Rev. Over (Under) Exp.	\$162,213	\$0	(\$187,224)	\$0	\$0

(a) 2019 fixed assets are estimated to exceed the 2019 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 \$8,875, 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 \$135,000 is provided for the following: \$100,000 for communication center equipment replacement (in 2020 this includes the replacement of 10 sit/stand workstations; and the continued use of \$35,000 for unplanned emergency equipment replacement items).

Personnel costs are budgeted to increase by approximately \$106,713 or 2.1%, reflecting costs to continue for 60.84 FTE, the transfer out of 0.30 FTE senior financial analyst to the Register of Deeds, and the transfer in of 0.30 FTE financial analyst from the department of Administration. The budget also includes the abolishment of 1.00 FTE Communications Center Specialist position at a budgeted savings in personnel of nearly \$124,000. Responsibilities associated with this position have been transferred to the department of Administration – Information Technology and will result in a cross-charge from DOA-IT to Emergency Preparedness starting in 2020. The budget includes an increase of \$43,200 or 0.48 FTE in overtime costs.

Operating expenses increase by \$23,101, primarily due to increased license costs for computer aided dispatch (CAD) software. Interdepartmental charges increase by 118,574 mostly due to an increase in end user technology support charges of \$106,000 associated with relocation of the Communication Center Specialist responsibilities to the DOA-IT division, noted previously.

Communication Center Operations (cont.)

Based on prior County Board action (2004-2019), General Fund Balance of \$4,000,000 has been reserved through the budgetary processes for funding future equipment replacement at the dispatch center from 2004-2019 (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 2024 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2008-2020 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.
- 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.
- In 2020, \$100,000 is budgeted for workstation replacements/upgrades to sit/stand motors and controls.

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	1.30	1.30	1.30	1.25	(0.05)
General Government	\$187,520	\$184,561	\$184,561	\$184,561	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$310	\$150	\$0	\$400	\$250
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$123,021	\$127,312	\$127,312	\$125,399	(\$1,913)
Total Revenues	\$310,851	\$312,023	\$311,873	\$310,360	(\$1,663)
Personnel Costs	\$115,696	\$122,172	\$123,698	\$128,712	\$6,540
Operating Expenses	\$40,091	\$63,340	\$63,462	\$64,417	\$1,077
Interdept. Charges	\$123,285	\$126,511	\$126,587	\$117,231	(\$9,280)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$279,072	\$312,023	\$313,747	\$310,360	(\$1,663)
Rev. Over (Under) Exp.	\$31,779	\$0	(\$1,874)	\$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 remain at the 2019 level of \$184,561.

Personnel costs increase by \$6,540 reflecting the cost to continue 1.25 FTEs, including a 0.05 FTE reduction in overtime based on prior year activity. Operating expenses increase slightly by \$1,077, primarily due to an increase in phone charges. Interdepartmental charges decrease by \$9,280, due primarily to decreases in administrative overhead charges of \$5,000, and vehicle replacement charges of nearly \$2,000.

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	0.76	0.76	0.76	0.75	(0.01)
General Government	\$87,012	\$90,986	\$90,986	\$90,986	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$98,746	\$98,092	\$98,092	\$102,742	\$4,650
Total Revenues	\$185,758	\$189,078	\$189,078	\$193,728	\$4,650
Personnel Costs	\$71,953	\$75,063	\$75,952	\$79,110	\$4,047
Operating Expenses	\$105,256	\$107,030	\$107,030	\$107,030	\$0
Interdept. Charges	\$6,599	\$6,985	\$7,000	\$7,588	\$603
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$183,808	\$189,078	\$189,982	\$193,728	\$4,650
Rev. Over (Under) Exp.	\$1,950	\$0	(\$904)	\$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, remain at the 2019 level. 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 \$4,047, representing costs to continue for 0.75 FTE. Overtime is reduced 0.01 FTE based on prior year activity. Operating expenses remain at the 2019 budgeted level of \$107,030 and largely represent contract costs with the City of Waukesha to provide hazardous materials response services. Interdepartmental charges increase slightly by \$603 due primarily to an increase in computer replacement and maintenance 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 two major program areas: Radio Operations which provides conventional radio services, equipment repair and maintenance, and 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	2018	2019	2019	2020	Change From 2019	
	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	\$837,945	\$812,926	\$732,168	\$732,099	(\$80,827)	-9.9%
Interdepartmental	\$545,741	\$567,858	\$560,113	\$572,878	\$5,020	0.9%
Other Revenue	\$13,066	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$44,676	\$751,520	\$751,520	\$750,421	(\$1,099)	-0.1%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,441,428	\$2,132,304	\$2,043,801	\$2,055,398	(\$76,906)	-3.6%
Expenditures						
Personnel Costs	\$606,117	\$587,178	\$591,087	\$612,063	\$24,885	4.2%
Operating Expenses	\$172,499	\$1,084,255	\$978,168	\$977,819	(\$106,436)	-9.8%
Interdept. Charges	\$143,561	\$151,002	\$151,022	\$146,629	(\$4,373)	-2.9%
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$922,177	\$1,822,435	\$1,720,277	\$1,736,511	(\$85,924)	-4.7%
Rev. Over (Under) Exp. (b)	\$519,251	\$309,869	\$323,524	\$318,887	\$9,018	2.9%

Position Summary (FTE)

Regular Positions	5.35	5.35	5.35	5.35	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.06	0.06	0.06	0.08	0.02
Total FTEs	5.41	5.41	5.41	5.43	0.02

(a) Appropriated fund balance includes:

	2018	2019 Budget	2019 Estimate	2020 Budget	\$ Bud Change
General Radio Operations					
Depreciation	\$44,676	\$42,520	\$42,520	\$41,421	(\$1,099)
Trunked Radio Operations					
Depreciation	\$0	\$0	\$0	\$0	\$0
Equipment Replacement					
Depreciation	\$0	\$709,000	\$709,000	\$709,000	\$0
--Total Radio Services Fund					
Balance	\$44,676	\$751,520	\$751,520	\$750,421	(\$1,099)

(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:	2018 Actual	2019 Target	2019 Estimate	2020 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 talk group/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 talk groups (channels) countywide for daily operations and emergency interoperability.

	2018 Actual	2019 YTD (7/31)	2019 Estimate	2020 Target
County	733	26	300	50
In-County Municipal	4,620	1,843	5,500	1,100
<u>Out-of-County</u>	<u>101</u>	<u>43</u>	<u>100</u>	<u>150</u>
TOTALS	5,454	1,912	5,900	1,300

Radio Operations

Program Description

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.

This program area also 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	5.41	5.41	5.41	5.43	0.02
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$837,945	\$812,926	\$732,168	\$732,099	(\$80,827)
Interdepartmental	\$249,493	\$257,989	\$251,244	\$253,991	(\$3,998)
Other Revenue	\$13,066	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$44,676	\$42,520	\$42,520	\$41,421	(\$1,099)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,145,180	\$1,113,435	\$1,025,932	\$1,027,511	(\$85,924)
Personnel Costs	\$606,117	\$587,178	\$591,087	\$612,063	\$24,885
Operating Expenses	\$172,499	\$375,255	\$269,168	\$268,819	(\$106,436)
Interdept. Charges	\$143,561	\$151,002	\$151,022	\$146,629	(\$4,373)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$922,177	\$1,113,435	\$1,011,277	\$1,027,511	(\$85,924)
Rev. Over (Under) Exp.	\$223,003	\$0	\$14,655	\$0	\$0

Program Highlights

Charges for services revenue decreases by \$80,800, mostly reflecting a decrease in time and material charges associated with programming new radios for the new digital radio system which was completed in 2019. Interdepartmental revenues decrease by nearly \$4,000, 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. The digital consoles are covered by warranty and 1 year follow up maintenance through the digital radio system capital project, after which Waukesha County Radio Services will handle the hardware service contract. Radio Services fund balance drops by \$1,099 to \$41,421 for 2020 for equipment depreciation costs.

Personnel costs increase by approximately \$24,885, reflecting the cost to continue and a small increase in overtime costs of 0.02 FTE for 5.43 FTEs. Operating expenses decrease by \$106,436, due primarily to a decrease of \$115,100 in software maintenance costs. Maintenance costs are covered by the digital radio system capital project in 2020, and will be charged to the operating budget in 2021. These decreases are partially offset by an increase of \$7,500 in utility expenses, based on an average of prior year history. Interdepartmental charges decrease by \$4,373, due primarily to decreases in telephone and computer maintenance 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 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)	\$296,248	\$309,869	\$308,869	\$318,887	\$9,018
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$0	\$709,000	\$709,000	\$709,000	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$296,248	\$1,018,869	\$1,017,869	\$1,027,887	\$9,018
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$709,000	\$709,000	\$709,000	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$709,000	\$709,000	\$709,000	\$0

Rev. Over (Under) Exp. (a)	\$296,248	\$309,869	\$308,869	\$318,887	\$9,018
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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 2020 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 2019 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	2019	2020	2019	2020	
Department	# of Radios	# of Radios	Budget	Budget(a)	\$ Change
Public Works(a)	178	178	\$51,376	\$67,133	(\$13,150)
Parks & Land Use	87	87	\$35,424	\$36,133	\$709
Sheriff	310	310	\$179,081	\$182,663	\$3,582
Public Works - Central Fleet	7	7	\$2,579	\$2,631	\$52
Medical Examiner	6	6	\$3,392	\$3,459	\$67
Emerg. Prep – Emerg. Mgmt.	3	3	\$1,434	\$1,463	\$29
Emerg. Prep - Radio Services	18	18	\$5,465	\$5,574	\$109
Emerg. Prep - Comm. Center	31	31	\$11,307	\$11,533	\$226
Health & Human Services	10	10	\$4,419	\$4,507	\$88
County Executive	1	1	\$476	\$476	\$0
Airport	1	1	\$476	\$476	\$0
Total (b)	621	652	\$295,428	\$316,048	\$20,620

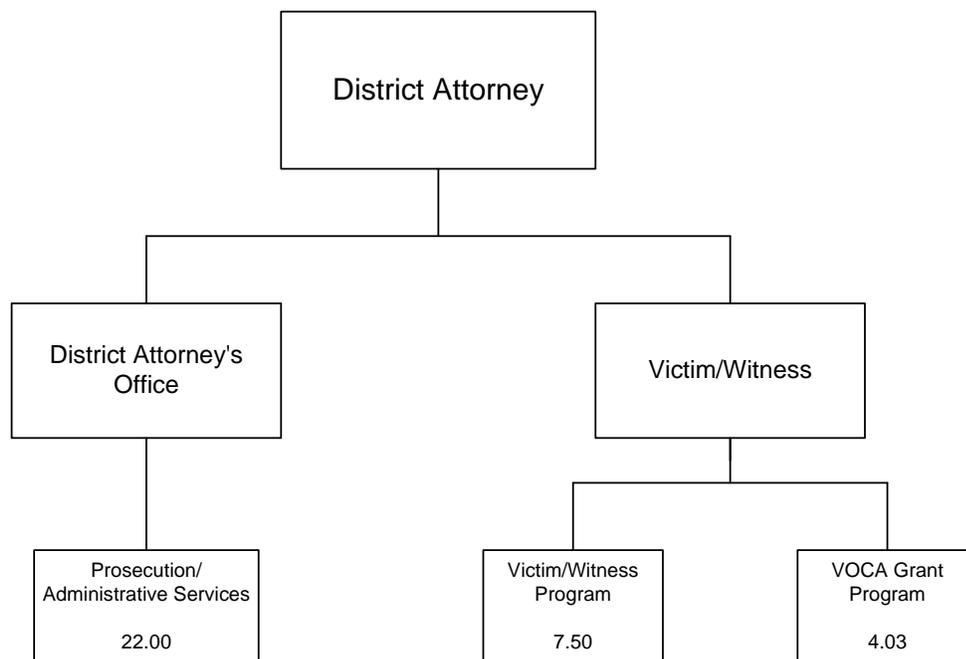
(a) Facilities radios were removed from the replacement budget for 2019 as they have changed to different equipment
 Note: Radio replacement charges are based on a % of the retail replacement cost for each radio. Annual charges vary from \$288-\$630 per radio, based on model and features

(b) Total replacement charges do not include \$2,839 in charges to Waukesha County Technical College.

District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



33.53 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	2018	2019	2019	2020	Change From 2019	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$612,234	\$670,670	\$653,705	\$753,902	\$83,232	12.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$117,112	\$114,500	\$121,195	\$117,198	\$2,698	2.4%
Interdepartmental	\$81,692	\$171,985	\$157,486	\$177,092	\$5,107	3.0%
Other Revenue	\$36,695	\$30,264	\$31,264	\$30,452	\$188	0.6%
Appr. Fund Balance (a)	\$12,000	\$12,000	\$12,063	\$12,000	\$0	0.0%
County Tax Levy (Credit)	\$1,856,337	\$1,906,337	\$1,906,337	\$1,956,337	\$50,000	2.6%
Total Revenue Sources	\$2,716,070	\$2,905,756	\$2,882,050	\$3,046,981	\$141,225	4.9%
Expenditures						
Personnel Costs	\$2,142,409	\$2,295,353	\$2,284,199	\$2,400,935	\$105,582	4.6%
Operating Expenses	\$347,638	\$369,210	\$363,019	\$381,939	\$12,729	3.4%
Interdept. Charges	\$235,824	\$241,193	\$231,641	\$264,107	\$22,914	9.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,725,871	\$2,905,756	\$2,878,859	\$3,046,981	\$141,225	4.9%
Rev. Over (Under) Exp.	(\$9,801)	\$0	\$3,191	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	31.50	32.50	32.50	33.50	1.00
Extra Help	0.55	0.55	0.55	0.00	(0.55)
Overtime	0.00	0.00	0.00	0.03	0.03
Total FTEs	32.05	33.05	33.05	33.53	0.48

(a) Fund balance appropriation	2018	2019 Budget	2019 Estimate	2020 Budget
Six-year office furniture replacement plan	\$12,000	\$12,000	\$12,000	\$12,000
Purchase Orders and Carryovers from the prior year	\$0	\$0	\$63	\$0
Total Fund Balance Appropriation:	\$12,000	\$12,000	\$12,063	\$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:	2017 Actual	2018 Actual	2019 Estimate	2020 Target
Officer cancellations	3,696	3,817	3,500	3,500
Civilian cancellations	2,502	2,604	2,500	2,500
Total cancellations*	6,198	6,421	6,000	6,000
Estimated cost avoidance	\$343,989	\$356,366	\$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 Citizens

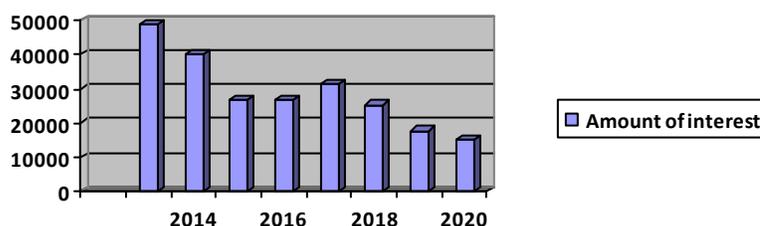
Objective 2: Bail Forfeitures

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 2020, that figure is \$15,096.

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

Performance Measure:	2017 Actual	2018 Actual	2019 Estimate	2020 Target
Principal collected on bail forfeitures	\$74,676	\$67,884	\$110,000	\$110,000
Interest collected on bail forfeitures	\$88,822	\$50,327	\$60,000	\$60,000

Bail forfeiture interest credited to District Attorney:



Revenue allocated to the DA's Office for bail forfeiture interest has decreased from \$49,100 in 2013 to **\$15,096** for 2020. This is a 69% decrease over the last 7 years.

Finance Pillar: Protect Taxpayer's 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:	2017 Actual	2018 Actual	2019 Estimate	2020 Target
Adult criminal cases resolved with plea agreements or other methods of conviction*	5,638	5,584	5,300	5,300

* 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 Citizens

Quality Pillar: High Standards of Service Excellence

Finance Pillar: Protect Taxpayer’s 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:	2017 Actual	2018 Actual	2019 Estimate	2020 Target
Restitution Collected	\$631,463	\$506,905	\$950,000*	\$500,000

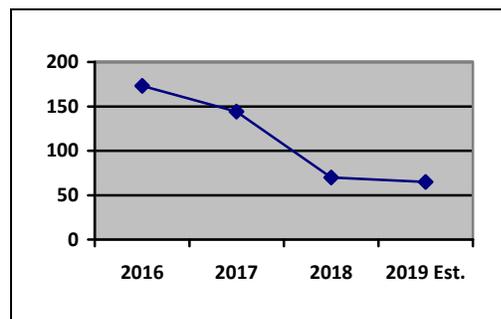
*The estimated amount for 2019 is significantly higher due to several large felony cases that have been aggressively prosecuted by our office. These cases include insurance fraud, opioid diversion, and theft by contractors.

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:	2017 Actual	2018 Actual	2019 Estimate	2020 Target
Restitution Hearings Held	144	68	65	65



There were 173 restitution hearings held in 2016, the year before the Restitution Specialist position was created.

In 2018, there were 68 restitution hearings - a 61% decrease.

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

Finance Pillar: Protect Taxpayer’s Investments

Team Pillar: Best Professionals Servicing the Public in the Best Way

Objective 5: Opioid Pre-Trial Diversion Program

Identify and divert low risk cases with opioid-involved offenders to improve case outcomes and provide opportunities for offender rehabilitation, while ensuring accountability and restitution to crime victims.

Through a CJCC initiative and collaborative efforts between the DA’s Office and Health and Human Services, the Diversion Program was implemented on March 4, 2019. To date, the Diversion Coordinator has reviewed 201 cases, and 116 were determined to be eligible for deferred prosecution agreements. Twenty-seven cases have already begun diversion agreements, and 17 more are approved to begin. Misdemeanor offenders are placed on 6-month contracts, and felony offenders complete 12-month contracts.

Performance Measures:	2019 To-Date Actuals	2019 Target	2020 Target
Misdemeanors	5	6	8
Felonies	29	34	47
Total Cases	34	40	55

Quality Pillar: High Standards of Service Excellence

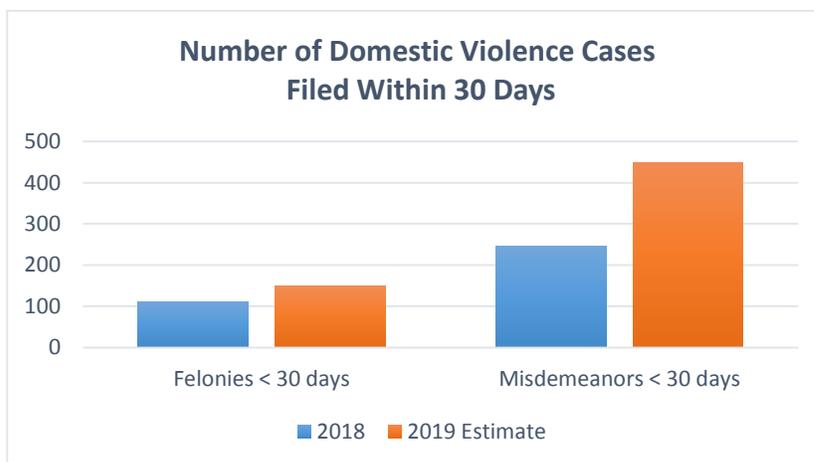
Health & Safety: Ensure the Well Being of Citizens

Objective 6: Timely Processing of Domestic Violence Cases

Process Domestic Violence (DV) cases quickly to ensure citizens’ safety.

This Fast-Track LEAN initiative was started in March, 2019. The DA’s Office developed a method of tracking these cases to monitor timely and consistent charging practices, with a goal of filing these cases in less than 30 days.

Performance Measures:	2018 Actual	2019 Estimate	2020 Target
Time from referral to charge			
Number of cases			
Felonies 30 days or less	110	150	150
Felonies more than 30 days	27	8	0
Misdemeanors 30 days or less	245	450	525
Misdemeanors more than 30 days	274	75	0



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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	21.00	22.00	22.00	22.00	0.00
General Government	\$89,754	\$121,000	\$115,005	\$118,770	(\$2,230)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$117,112	\$114,500	\$121,000	\$117,000	\$2,500
Interdepartmental	\$81,692	\$171,985	\$157,486	\$177,092	\$5,107
Other Revenue	\$11,455	\$8,000	\$10,000	\$10,856	\$2,856
Appr. Fund Balance	\$12,000	\$12,000	\$12,000	\$12,000	\$0
County Tax Levy (Credit)	\$1,643,400	\$1,677,810	\$1,677,810	\$1,685,380	\$7,570
Total Revenues	\$1,955,413	\$2,105,295	\$2,093,301	\$2,121,098	\$15,803
Personnel Costs	\$1,420,574	\$1,544,945	\$1,515,335	\$1,550,783	\$5,838
Operating Expenses	\$307,333	\$348,636	\$347,781	\$345,958	(\$2,678)
Interdept. Charges	\$207,516	\$211,714	\$208,292	\$224,357	\$12,643
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,935,423	\$2,105,295	\$2,071,408	\$2,121,098	\$15,803
Rev. Over (Under) Exp.	\$19,990	\$0	\$21,893	\$0	\$0

Program Highlights

General government revenues decrease by \$2,200 to \$118,800 to reflect continuation of funding for a Violence Against Women Act (VAWA) STOP grant, based on anticipated receipts in the program.

Charges for services increase \$2,500 for copy fees, based on a trend of increased electronic storage media.

Interdepartmental revenue increases \$5,100 mostly related to an \$8,100 increase in the Victim of Crimes Act (VOCA) grant administrative revenue to \$20,100. This is offset by a \$2,400 decrease to \$79,000 for the salary and benefit costs for one special drug prosecutor position funded by the Sheriff's Department. Also, \$78,000 of revenue from HHS – Criminal Justice Collaborating Council (CJCC) is included to fund a Pre-trial Diversion Coordinator grant position which decreases \$600 from the previous year based on actual receipts.

Other revenue increases \$2,900 for estimated extradition and miscellaneous case cost recoveries due to recent trends. Fund balance of \$12,000 is budgeted to assist the department with the replacement costs of prosecutor office furniture.

Personnel costs increase by \$5,800 for costs to continue 22.00 FTE county-funded positions. Personnel increases are moderate due to several personnel changes in 2019 resulting in lower salary costs for some positions.

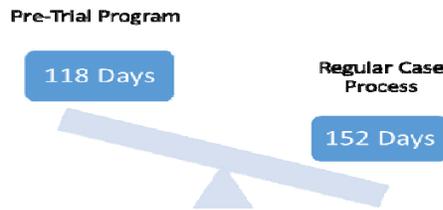
Operating expenses decrease by \$2,600. This is primarily related to a \$2,300 decrease for expenses related to the prosecutor position assigned to the VAWA STOP grant, and a \$4,700 decrease to the paralegal position funded by the CJCC diversion grant. This is offset by \$8,100 of increased expenses for trial preparation to closely reflect recent years' actual costs.

Interdepartmental charges increase \$12,600, mainly related to \$7,600 increase in the Detective position assigned to the District Attorney by the Sheriff's Department, \$3,300 increases in insurance charges, and \$2,000 increase in imaging costs.

Prosecution / Administrative Services (Continued)

Activities

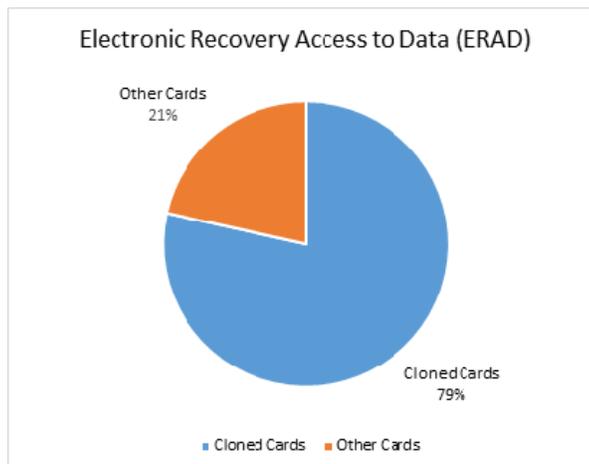
The District Attorney’s Office is very involved in Evidence Based Decision Making (EBDM) efforts to improve the criminal justice system for all participants. The EBDM Case Processing Workgroup has reduced the time it takes for cases to progress through the justice system with the Pre-Trial Conference (PTC) program. 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 program has handled 4,793 cases since its inception in December of 2016. Currently, Pre-Trial Conference cases are taking 34 fewer days on average to process than cases handled in the traditional manner.



To provide information and outreach to our residents regarding the criminal justice system and upcoming events, the DA’s Office has been updating its website. The number of citizens accessing the website has increased substantially, with almost as many "hits" by viewers of the site in the first six months of 2019 as in all of 2018.

Performance Measures:	2018 Actual	2019 Actuals to date	2019 Target	2020 Target
Hits on website	1,474	1,412	2,000	2,500

The Waukesha District Attorney's Office is the administrator of the Electronic Recovery Access to Data (ERAD) program - a tool for our law enforcement partners to help in both the arrest and prosecution of organized crime, labor and sex trafficking, identity theft, theft and the fraudulent use of credit/debit cards. We are only one of two agencies that have this tool in the State of Wisconsin. Both of these agencies acquired this tool based on the initiative of our office in researching and acquiring this program. Over the first 2.25 years of use, our law enforcement partners have initiated 130 investigations using ERAD, 112 here in Waukesha County and 18 for other agencies as a mutual aid requests. Almost 2,400 plastic cards have been scanned and of those, almost 80% have been found to be cloned credit/debit cards (fraudulent cards that have been created using personal identifying information released during data breaches and information collected when criminals used gas pump or ATM skimmers). The reports generated by this tool have made the prosecution of these crimes more efficient and easier to understand. The majority of these cases would not have been discovered or prosecuted without the ERAD program being utilized in our office.



Victim/Witness

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$245,893	\$288,878	\$270,000	\$279,349	(\$9,529)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$195	\$198	\$198
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$25,240	\$22,264	\$21,264	\$19,596	(\$2,668)
Appr. Fund Balance	\$0	\$0	\$63	\$0	\$0
County Tax Levy (Credit)	\$212,937	\$228,527	\$228,527	\$270,957	\$42,430
Total Revenues	\$484,070	\$539,669	\$520,049	\$570,100	\$30,431
Personnel Costs	\$492,957	\$509,516	\$516,908	\$538,984	\$29,468
Operating Expenses	\$3,649	\$14,029	\$9,872	\$16,278	\$2,249
Interdept. Charges	\$14,151	\$16,124	\$11,971	\$14,838	(\$1,286)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$510,757	\$539,669	\$538,751	\$570,100	\$30,431
Rev. Over (Under) Exp.	(\$26,687)	\$0	(\$18,702)	\$0	\$0

Program Highlights

General government revenue decreases \$9,500 to \$279,300. The Victim Witness revenue is budgeted at 49% of budgeted expenditures for 2020, which is down 5% from the percentage used in the prior budget. 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 decreases \$2,700 to \$19,600. The \$2,700 reduction is related to bail forfeiture interest. Other revenue also includes \$4,500 of anticipated donations, and a phone line used by the Women's Center within the District Attorney's Office.

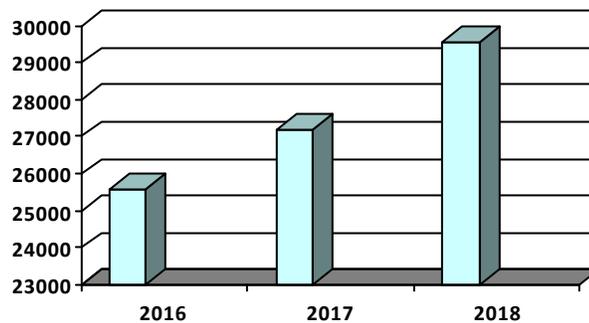
Personnel costs increase \$29,500 for cost to continue 7.50 FTE. Operating costs increase slightly, but make up only 3% of the Victim/Witness budget. Slight decreases in interdepartmental costs reflect efforts to assess costs more effectively to the VOCA grant program.

The Victim Witness Program continues to utilize volunteers and interns to provide additional services to victims while minimizing increases to personnel costs.

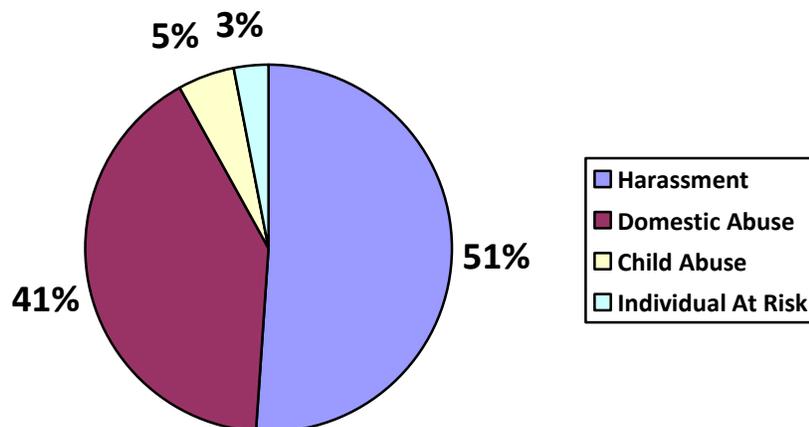
Activities

Victim Assistance provided at least 29,557 informational contacts to crime victims and witnesses on charged cases alone during 2018, an increase of 2,363 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.

Victim Contacts by Year



In 2018, Victim Assistance staff members assisted citizens in completing petitions for 170 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 107 restraining order requests for assistance by The Women’s Center, and answered hundreds of phone calls related to questions about restraining orders.



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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	3.55	3.55	3.55	4.03	0.48
General Government	\$276,587	\$260,792	\$268,700	\$355,783	\$94,991
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	\$276,587	\$260,792	\$268,700	\$355,783	\$94,991
Personnel Costs	\$228,878	\$240,892	\$251,956	\$311,168	\$70,276
Operating Expenses	\$36,656	\$6,545	\$5,366	\$19,703	\$13,158
Interdept. Charges	\$14,157	\$13,355	\$11,378	\$24,912	\$11,557
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$279,691	\$260,792	\$268,700	\$355,783	\$94,991
Rev. Over (Under) Exp.	(\$3,104)	\$0	\$0	\$0	\$0

Program Highlights

This program is 100% reimbursable by federal funds passed through the state. Additionally, administrative costs are assessed to the grant and reflected as revenue in the prosecution program.

VOCA revenues are budgeted to increase nearly \$95,000. The VOCA grant is used to fund positions, services, and staff development opportunities for Victim Assistance. Personnel increases 0.48 FTE include a new 1.00 FTE Victim Witness Specialist position and 0.03 FTE increase in overtime offset by a 0.55 FTE decrease in extra help.

Activities

The Victim Assistance Program aggressively pursues grant opportunities to fund services, equipment and training costs. During the past 5 years, 3,638 individuals have received services and emergency resources from grant-funded programs, including Mobile Victim Assistance, the Homicide Program, Shaken Baby Support Group, and the Restitution Specialist. Grant funding also provides a prosecutor position for domestic violence cases.



\$2,554,520

VOCA grant funds obtained by the Victim Assistance Program, October 1997 – March 2019.

\$293,376

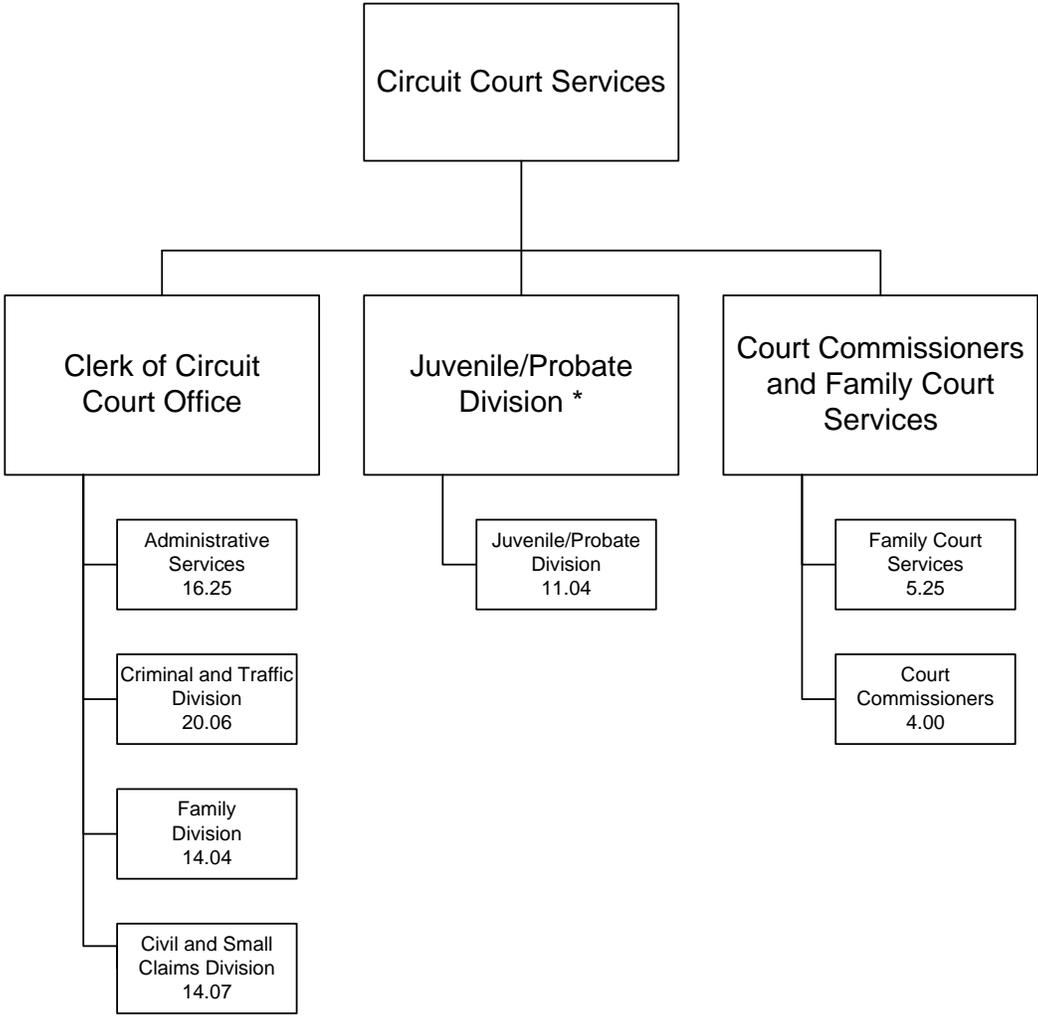
VAWA grant funds obtained October 2016 – March 2019. This grant funds an additional prosecutor for the District Attorney’s Office, as well as expenses for training, equipment and supplies.

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

Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



84.71 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	2018	2019	2019	2020	Change From 2019	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,723,842	\$1,765,000	\$1,818,000	\$1,865,000	\$100,000	5.7%
Fine/Licenses	\$512,735	\$550,500	\$488,000	\$525,400	(\$25,100)	-4.6%
Charges for Services	\$1,327,219	\$1,317,900	\$1,373,600	\$1,451,100	\$133,200	10.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$357,100	\$381,000	\$430,000	\$547,500	\$166,500	43.7%
Appr. Fund Balance (a)	\$61,722	\$20,000	\$20,000	\$70,000	\$50,000	250.0%
County Tax Levy (Credit)	\$5,260,813	\$5,400,813	\$5,400,813	\$5,500,813	\$100,000	1.9%
Total Revenue Sources	\$9,243,431	\$9,435,213	\$9,530,413	\$9,959,813	\$524,600	5.6%
Expenditures						
Personnel Costs	\$5,901,229	\$6,205,288	\$6,171,868	\$6,385,301	\$180,013	2.9%
Operating Expenses	\$1,436,253	\$1,555,660	\$1,522,092	\$1,870,017	\$314,357	20.2%
Interdept. Charges	\$1,571,838	\$1,674,265	\$1,488,286	\$1,704,495	\$30,230	1.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$8,909,320	\$9,435,213	\$9,182,246	\$9,959,813	\$524,600	5.6%
Rev. Over (Under) Exp.	\$334,111	\$0	\$348,167	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	81.50	81.50	81.50	81.50	0.00
Extra Help	3.70	4.00	4.00	3.00	(1.00)
Overtime	0.21	0.21	0.21	0.21	0.00
Total FTEs	85.41	85.71	85.71	84.71	(1.00)

(a) Fund balance appropriation	2018 Actual	2019 Budget	2019 Est.	2020 Budget
Transition of microfilming from DOA	\$25,000	\$0	\$10,000	\$0
Furniture and equipment replacement plan	\$20,000	\$20,000	\$10,000	\$20,000
Extra Help Scanning	\$0	\$0	\$0	\$50,000
Purchase Orders and Carryovers from the Prior Year	\$16,722	\$0	\$0	\$0
Total fund balance appropriation:	\$61,722	\$20,000	\$20,000	\$70,000

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:	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 YE Projection	2020 Target
Criminal/Traffic Division Video Conference Events	565	594	666	618	925	1,000
*Juvenile/Probate Division Video Conference Events	313	300	281	258	375	375
Total	878	894	947	876	1,300	1,375

*The Juvenile and Probate divisions merged on 1/17/17. Previous to that, the video use reported was for Juvenile cases only.

Objective 2: Court-Wide eFiling Initiatives

We anticipate that by the end of 2019, all divisional case types will be mandatory eFiling for attorneys and high-volume filing agents. eFiling will continue to be voluntary for self-represented litigants; however, all cases will be converted to eFiling upon case initiation.

Performance Measure:	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 YE Projection	2020 Target
Civil-Large Claim Cases eFiled or Converted	301	3,638	2,309	2407	ALL	ALL
Civil-Small Claim Cases eFiled or Converted	145	2,144	7,346	7,464	ALL	ALL
Family Cases eFiled or Converted	148	27,285	1,630	ALL	ALL	ALL
Paternity Cases eFiled or Converted	0	4,850	795	ALL	ALL	ALL
Criminal Cases eFiled or Converted	NA	667	9326	ALL	ALL	ALL
Probate Cases eFiled or Converted	NA	NA	61	940	ALL	ALL
Total	594	38,584	21,467	10,811	ALL	ALL

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:	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 YE Projection	2020 Budget
GAL Fees Paid by the County at Case Disposition	\$165,773 24%	\$173,006 21%	\$154,737 16%	\$86,777 10%	\$75,000 10%	\$107,250 12%
County GAL Fees Recovered Post Case Disposition	\$82,978	\$130,857	\$150,040	\$121,391	\$145,000	\$202,500
Recovery thru COC	25%	37%	31%	23%	24%	26%
Recovery thru DOA-C	75%	63%	69%	77%	76%	74%
Net Advanced by County	\$82,795 50%	\$42,419 25%	\$4,697 3%	(\$34,614) (29%)	(\$70,000) (48%)	(\$95,250) (47%)

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, Civil/Small Claims, 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:	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 YE Projections	2020 Target
# of Criminal/Traffic Division Documents Scanned	86,734	84,306	99,930	69,252	43,750	45,000
# of Probate Division Documents Scanned	72,770	72,060	51,334	40,931	37,125	45,000
# of Civil/Small Claims Division Documents Scanned	76,422	80,589	41,096	32,917	23,355	14,000
# of Family Division Documents Scanned	54,413	96,923	74,924	89,847	190,000	225,000

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:	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 YE Projection	2020 Target
Online Juror Exit Surveys Received	134	178	163	512	626	700
Website Satisfaction Surveys Received	N/A	251	154	70	66	60

General Fund

Circuit Court Services

Activities

Administration Division	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Est.
Gross Annual Department Receipts	\$19,580,075	\$22,817,514	\$20,868,061	\$19,520,687	\$15,464,384
Total Receipt Transactions	53,444	56,912	59,886	60,569	59,826
E-payment Receipt Transactions	3,933	4,712	18,707	20,476	20,572
Gross E-payments Receipts (included above)	\$688,381	\$862,872	\$2,503,520	\$2,780,902	\$2,834,200
Total Disbursement Transactions	2,979	3,124	3,125	3,161	2,980
Net Sales by Credit Card	\$1,662,179	\$1,701,480	\$2,126,562	\$2,065,748	\$2,044,410
YE Funds Held in Trust (invested)/Ct. Order	\$292,894	\$300,138	\$59,516	\$99,596	\$75,000
Network Users Supported	132	125	126	122	123
Workstations/Printers/Scanners*	256	265	290	333	333

*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2020, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$382,000.

Jury Program	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Est.
Total # of Jury Trials Started	51	81	81	84	71
Total Jury Days	106	139	149	151	128
Total Questionnaires Returned	7,666	8,680	10,607	9,449	8,457
Total Questionnaires Returned Online	5,385	6,323	7,488	6,858	6,212
% of Questionnaires Returned Online	70%	73%	71%	73%	73%

Criminal & Traffic Division	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Est.	
	Open	Disposed								
Felony Cases	1,571	1,459	1,569	1,458	1,772	1,585	1,782	1,709	1,900	1,750
Misdemeanor Cases	2,414	2,304	2,290	2,285	2,319	2,238	2,579	2,377	2,800	2,600
Criminal Traffic Cases	1,922	1,895	1,758	1,709	1,636	1,682	1,462	1,508	1,275	1,350
Traffic Cases	7,418	7,677	8,286	8,427	9,031	9,438	7,511	7,766	6,500	6,850
Forfeiture Cases	748	797	864	872	725	787	637	665	675	750
TOTAL CASES	14,073	14,132	14,767	14,751	15,483	15,730	13,971	14,025	13,150	13,300
	2015 Actual		2016 Actual		2017 Actual		2018 Est.		2019 Est.	
C/T Jury Trials Started	40		59		57		62		51	
C/T Jury Days	69		95		94		104		86	

Family Division	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Est.	
	Open	Disposed								
Divorce/Legal Separation Cases	1,165	1,191	1,168	1,106	1,157	1,157	1,139	1,150	1,140	1,250
Paternity Cases	402	436	367	363	373	399	359	390	360	375
Other Family Cases	418	412	372	359	422	437	365	360	360	340
TOTAL CASES	1,985	2,039	1,907	1,828	1,952	1,993	1,863	1,900	1,860	1,965
Post-Judgment Family Actions		2,359		2,359		2,421		2,288		2,400
Post-Judgment Paternity Actions		1,778		1,977		2,268		1,931		1,800
TOTAL		4,137		4,336		4,689		4,219		4,200

General Fund

Circuit Court Services

Activities

Civil Division	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Est.	
	Open	Disposed								
Large Claim Foreclosures	552	561	462	510	355	557	406	409	400	425
Large Claim-All Other	1,954	1,914	1,873	1,822	1,910	2,135	1,924	1,925	1,925	1,900
Small Claim Contested	876	946	785	879	707	796	787	785	760	925
Small Claim Uncontested	4,462	4,462	4,548	4,548	5,239	5,278	5,892	5,892	5,300	5,300
TOTAL CASES	7,844	7,883	7,668	7,759	8,211	8,766	9,009	9,011	8,385	8,550
	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Est.	
Civil Jury Trials Started	19		19		21		18		16	
Civil Jury Days	34		39		51		43		35	

Family Court Services	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Est.
Mediation Cases Opened	671	647	715	599	604
Custody/Visitation Studies Opened	92	104	112	136	120

Juvenile / Probate Division	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Est.	
	Open	Disposed								
Delinquency/Juvenile Protection (JIPS)	267	298	249	316	233	269	247	272	232	256
Child in Need of Protection(CHIPS)	126	120	168	154	117	154	146	151	146	155
Termination of Parental Rights	53	55	36	43	48	35	56	59	136	130
Other Juvenile	291	291	287	288	272	260	275	279	270	258
Juvenile Ordinance Violations	213	213	75	75	78	72	50	50	65	65
Adult Commitments	996	996	785	807	824	811	781	781	668	665
Formal Estate Actions	34	31	39	73	33	67	27	31	42	24
Informal Estate Actions	493	354	465	357	502	406	539	449	470	442
Trusts	20	12	31	23	23	19	18	14	14	16
Guardianships	313	300	294	281	272	272	263	263	244	224
Adult Adoptions	9	9	12	11	17	15	35	31	26	30
Other Probate	90	84	66	74	79	69	86	75	122	94
TOTAL CASES	2,905	2,763	2,507	2,502	2,498	2,449	2,523	2,455	2,435	2,359
	2015 Actual		2016 Actual		2017 Actual		2018 Actual		2019 Est.	
Juvenile/Probate Jury Trials	3		3		3		4		4	
Juvenile/Probate Jury Days	3		5		4		4		7	

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	16.25	16.25	16.25	16.25	0.00
General Government	\$1,153,067	\$1,170,000	\$1,170,000	\$1,170,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$261,403	\$280,000	\$320,000	\$290,000	\$10,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$85,848	\$66,000	\$105,000	\$90,000	\$24,000
Appr. Fund Balance	\$45,000	\$20,000	\$20,000	\$20,000	\$0
County Tax Levy (Credit)	\$103,858	\$160,173	\$160,173	\$105,915	(\$54,258)
Total Revenues	\$1,649,176	\$1,696,173	\$1,775,173	\$1,675,915	(\$20,258)
Personnel Costs	\$1,204,689	\$1,387,177	\$1,319,844	\$1,360,177	(\$27,000)
Operating Expenses	\$147,735	\$172,560	\$183,625	\$179,918	\$7,358
Interdept. Charges	\$174,341	\$136,436	\$135,436	\$135,820	(\$616)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,526,765	\$1,696,173	\$1,638,905	\$1,675,915	(\$20,258)
Rev. Over (Under) Exp.	\$122,411	\$0	\$136,268	\$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 2020 and reimbursement for a portion of the foreign language interpreters contracted for use in the circuit court. The revenue from state interpreter reimbursement funding remains budgeted at \$70,000. In charges for services, statutory Clerk of Court fees are budgeted at \$200,000, which is a \$10,000 increase from the 2019 budget. Bail forfeited receipts are budgeted at \$90,000 which did not change from the 2019 budget. Other revenue consists of interest earnings on the Clerk of Court business account, and has been increased by \$24,000 to reflect higher average invested balances and improving interest rates. Fund balance of \$20,000 is allocated in 2020 to sustain a furniture and equipment replacement program.

Personnel costs for 16.25 FTE staff including temporary extra help are budgeted at \$1,360,200, which is \$27,000 lower than the 2019 budget. Of the total number of FTE staff, 0.75 FTE is temporary extra help funded to provide non-sworn civilian bailiffs to support our juror program.

Operating expenses increase a total of \$7,400, which includes several modest increases totaling \$18,500 for electronic legal research services and for contracted law students to perform legal research, and for courtroom audio/visual technology support services. This is partially offset by an \$8,000 reduction in funding for unplanned facility improvements, and other expense reductions.

Interdepartmental charges decrease a total of \$600 and reflect an increase in an insurance related premium, with offsetting reductions in collection charges 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	20.81	20.81	20.81	20.06	(0.75)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$474,755	\$515,000	\$457,500	\$495,000	(\$20,000)
Charges for Services	\$440,696	\$410,100	\$415,600	\$450,100	\$40,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$48,586	\$45,000	\$60,000	\$90,000	\$45,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,443,895	\$1,491,267	\$1,491,267	\$1,611,185	\$119,918
Total Revenues	\$2,407,932	\$2,461,367	\$2,424,367	\$2,646,285	\$184,918
Personnel Costs	\$1,291,172	\$1,304,542	\$1,363,653	\$1,369,917	\$65,375
Operating Expenses	\$391,948	\$393,300	\$389,900	\$501,399	\$108,099
Interdept. Charges	\$753,031	\$763,525	\$677,525	\$774,969	\$11,444
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,436,151	\$2,461,367	\$2,431,078	\$2,646,285	\$184,918
Rev. Over (Under) Exp.	(\$28,219)	\$0	(\$6,711)	\$0	\$0

Program Highlights

Criminal/Traffic division revenues derived from state and county civil forfeitures and from various criminal fines and service fees are generally trending downward and have been decreased \$20,000 to reflect some observed reduction in state and county citations. More significantly, non-delinquent payment management and delinquent collection of costs from court appointed counsel is budgeted \$40,000 and \$45,000 higher. This reflects higher efforts planned for receivable management in this division, and high payment balances following an increase in attorney compensation rates and contract service rates following a state Supreme Court order increasing all court appointed counsel rates.

Personnel costs are budgeted at \$1,369,900 for 20.06 FTE staff. For 2020, the personnel budget includes overtime (0.06 FTE) only, as all budgeted temporary extra help has been reduced (0.75 FTE) for imaging and records management efforts in this division following completion of divisional scanning of all on-site paper files.

Operating expenses are budgeted to increase \$108,100 for 2020. This is mostly due to a budgeted increase of \$106,800 to pay for higher rates for court ordered legal services provided to poor-but not indigent defendants in criminal cases per state Supreme Court order. The new rate is set at \$100/hour with a provision allowing a lower rate per contract. Various contract and payment options will be used to meet our legal and fiscal responsibilities.

Interdepartmental charges for this division are budgeted to increase \$11,400, which mainly reflects increased internal charges for delinquent collection services performed on referrals with higher unpaid balances. The budget also reflects a modest increase for courthouse security services provided by sworn sheriff personnel. Expenses for the Criminal division sheriff security and defendant transportation services combined increased \$3,000 to a total of \$713,000 in 2020. Due to the scheduled construction of the secure court facility, there are anticipated changes in daily in-custody workflow that may increase the time required to complete a daily calendar and related security costs. Ways to mitigate this are being reviewed with sheriff and jail staff.

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	14.04	14.04	14.04	14.04	0.00
General Government	\$412,206	\$445,000	\$495,000	\$495,000	\$50,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$33,472	\$48,000	\$42,000	\$59,500	\$11,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$94,279	\$100,000	\$110,000	\$150,000	\$50,000
Appr. Fund Balance	\$0	\$0	\$0	\$25,000	\$25,000
County Tax Levy (Credit)	\$745,818	\$802,542	\$802,542	\$693,589	(\$108,953)
Total Revenues	\$1,285,775	\$1,395,542	\$1,449,542	\$1,423,089	\$27,547
Personnel Costs	\$861,703	\$892,684	\$841,854	\$935,286	\$42,602
Operating Expenses	\$118,973	\$171,900	\$110,250	\$142,650	(\$29,250)
Interdept. Charges	\$261,710	\$330,958	\$278,958	\$345,153	\$14,195
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,242,386	\$1,395,542	\$1,231,062	\$1,423,089	\$27,547
Rev. Over (Under) Exp.	\$43,389	\$0	\$218,480	\$0	\$0

Program Highlights

Family division revenues, excluding tax levy, increase a total of \$136,500 from the 2019 budget and total \$729,500. This increase results from an increase of \$50,000 for state GAL Program reimbursement and a total of \$62,500 combined for internal and external payment and recovery of county paid attorney fees ordered by the court. Finally, fund balance of \$25,000 is allocated in 2020 to assist departmental efforts with completion of divisional case file imaging.

Personnel costs are budgeted at \$935,300 for 14.04 FTE staff, including overtime (0.04 FTE) and temporary extra help (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 2020, dovetailing with construction efforts that will affect Family division file space.

Operating expenses are budgeted to decrease \$29,300 for 2020. This decrease directly results from a significant reduction in Guardian ad Litem expenses, totaling \$29,800 due to efforts to collect and escrow funds for court appointed counsel. This is in conjunction with efforts to simultaneously pursue more aggressive payment plans and delinquent cost recovery through the combined efforts of divisional judges, the Clerk of Court's Business Center, and DOA-Collections as noted previously.

Interdepartmental charges for this division are budgeted to increase \$14,200, which mainly reflects increased internal charges for delinquent collection services performed on referrals with higher unpaid balances. The budget also reflects a modest increase for courthouse security services provided by sworn sheriff personnel. Expenses for the Family division sheriff security services increase \$2,000 to a total of \$291,000 in 2020.

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	14.07	14.07	14.07	14.07	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$420	\$500	\$500	\$400	(\$100)
Charges for Services	\$163,823	\$160,000	\$160,500	\$160,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$25,000	\$25,000
County Tax Levy (Credit)	\$1,017,068	\$1,022,037	\$1,022,037	\$1,054,498	\$32,461
Total Revenues	\$1,181,311	\$1,182,537	\$1,183,037	\$1,239,898	\$57,361
Personnel Costs	\$740,294	\$827,103	\$872,224	\$883,372	\$56,269
Operating Expenses	\$69,672	\$82,650	\$87,550	\$87,400	\$4,750
Interdept. Charges	\$235,691	\$272,784	\$223,284	\$269,126	(\$3,658)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,045,657	\$1,182,537	\$1,183,058	\$1,239,898	\$57,361
Rev. Over (Under) Exp.	\$135,654	\$0	(\$21)	\$0	\$0

Program Highlights

Civil division revenues, excluding tax levy, increase a total of \$24,900 to \$185,400. The increase is mostly attributed to the appropriation of \$25,000 in county fund balance to assist departmental efforts with completion of divisional case file imaging.

Personnel costs are budgeted at \$883,400 for 14.07 FTE staff, including overtime (0.07 FTE) and temporary extra help (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 Family and Probate documents/records and case files in 2020.

Operating expenses are budgeted to increase a total of \$4,800 for 2020. This reflects an increase of \$5,500 in Guardian Ad Litem fees, and is partially offset by several smaller reductions in divisional training and printing expenses.

Interdepartmental charges for this division are budgeted to decrease \$3,700. An increase in court security funding is offset by several reductions for postage and records storage costs. Expenses for the Civil division sheriff security services total \$231,000 in 2020.

Juvenile / Probate Division

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	11.04	11.04	11.04	11.04	0.00
General Government	\$107,000	\$105,000	\$105,000	\$155,000	\$50,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$190,604	\$177,500	\$203,000	\$230,000	\$52,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$128,387	\$170,000	\$155,000	\$217,500	\$47,500
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,105,550	\$1,112,278	\$1,112,278	\$1,222,876	\$110,598
Total Revenues	\$1,531,541	\$1,564,778	\$1,575,278	\$1,825,376	\$260,598
Personnel Costs	\$659,174	\$695,746	\$688,511	\$723,405	\$27,659
Operating Expenses	\$688,571	\$708,200	\$723,757	\$933,450	\$225,250
Interdept. Charges	\$136,443	\$160,832	\$162,253	\$168,521	\$7,689
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,484,188	\$1,564,778	\$1,574,521	\$1,825,376	\$260,598
Rev. Over (Under) Exp.	\$47,353	\$0	\$757	\$0	\$0

Program Highlights

Juvenile and Probate division revenues, excluding tax levy, are budgeted at \$602,500 for the 2020 budget, an increase of \$150,000. Most significantly, this increase results from an increase of \$50,000 for state GAL Program reimbursement and a total of \$145,000 combined for internal and external payment and recovery of county paid attorney fees ordered by the court. 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 Court's Business Center.

Personnel costs are budgeted at \$723,400 for 2020. This supports 11.04 FTE staff, and includes overtime (0.04 FTE). No temporary extra help 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 Family and Civil divisions.

Operating expenses are budgeted to increase by \$225,300 for 2020. Funding for court-ordered legal and medical services comprise \$222,800 of this increase. This increase is a result of higher rates established by state Supreme Court rule, and applies to various court ordered legal services provided to persons with limited financial resources, but who do not meet state indigency thresholds. The new rate is set at \$100/hour with a provision allowing a lower rate per contract. Various contract and payment options will be used to meet our legal and fiscal responsibilities.

Interdepartmental charges for this division are budgeted to increase \$7,700. An increase in budgeted delinquent collection fees of \$13,700 offsets a number of smaller postage and copier replacement charges, and juvenile transport and court security expenses. Budgeted expenses for the Juvenile/Probate division sheriff's security and defendant transportation services total \$95,000 in the 2020 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>	2018	2019	2020
Session 1	No Charge per state statute		
Subsequent Sessions	\$150 for Mediation Services	\$200 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.			
	2018	2019	2020
Study Fees	\$1,600	\$1,600	\$2,000

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	5.20	5.50	5.50	5.25	(0.25)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$37,560	\$35,000	\$30,000	\$30,000	(\$5,000)
Charges for Services	\$237,221	\$242,300	\$232,500	\$261,500	\$19,200
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$16,722	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$272,923	\$246,989	\$246,989	\$220,130	(\$26,859)
Total Revenues	\$564,426	\$524,289	\$509,489	\$511,630	(\$12,659)
Personnel Costs	\$497,526	\$503,067	\$486,348	\$489,825	(\$13,242)
Operating Expenses	\$12,634	\$15,350	\$15,250	\$15,300	(\$50)
Interdept. Charges	\$6,195	\$5,872	\$6,972	\$6,505	\$633
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$516,355	\$524,289	\$508,570	\$511,630	(\$12,659)
Rev. Over (Under) Exp.	\$48,071	\$0	\$919	\$0	\$0

Program Highlights

Family Court Services division revenues, excluding tax levy, are budgeted at \$291,500 for the 2020 budget. Fines and licenses revenue decreases \$5,000 due to marriage license fees. Charges for services increases \$19,200 due to an increase of \$30,000 for court ordered child custody and visitation studies based on an increase in the study fee. The fee will be increased from \$1,600 per case for 2019, to a fee of \$2,000 per study in 2020. This fee increase is based on the growing complexity of these studies, and follows our efforts to increase the fee for both mediations and studies every other year to capture unit costs. A total of \$225,000 is budgeted for mediation services and court ordered custody studies.

Personnel costs are budgeted at \$489,800 for 5.25 FTE staff in 2020. This decrease reflects a change in personnel support from the 2019 budget due to the reduction of funding for 0.25 FTE social worker extra help used to even out workload changes.

Operating expenses and interdepartmental charges are budgeted to increase about \$600 for 2020. 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$51,569	\$45,000	\$48,000	\$45,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$571,701	\$565,527	\$565,527	\$592,620	\$27,093
Total Revenues	\$623,270	\$610,527	\$613,527	\$637,620	\$27,093
Personnel Costs	\$646,671	\$594,969	\$599,434	\$623,319	\$28,350
Operating Expenses	\$6,720	\$11,700	\$11,760	\$9,900	(\$1,800)
Interdept. Charges	\$4,427	\$3,858	\$3,858	\$4,401	\$543
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$657,818	\$610,527	\$615,052	\$637,620	\$27,093
Rev. Over (Under) Exp.	(\$34,548)	\$0	(\$1,525)	\$0	\$0

Program Highlights

Commissioner division revenues, excluding tax levy, are budgeted at \$45,000 for the 2020 budget which is unchanged from 2019. 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 \$623,300 for 4.00 FTE staff. There is no overtime and no temporary extra help budgeted in this division. Personnel expenses increase by \$28,400 from the 2019 budget due to changes in benefit selection and cost to continue for wages.

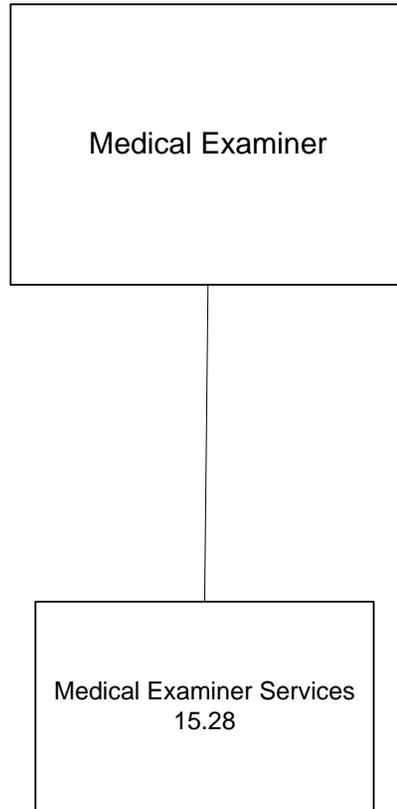
Operating expenses are budgeted to decrease \$1,800 mainly due to various smaller budget adjustments.

Interdepartmental charges for this division are budgeted to increase \$500. This reflects an increase in telecommunications charges allocated to this budget.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



15.28 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. Since 2015, the office was contracted to oversee medical examiner responsibilities and operations in Washington County (the actual investigations are still conducted by staff in that county).

Financial Summary	2018	2019	2019	2020	Change From 2019	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$559,720	\$562,825	\$562,825	\$586,825	\$24,000	4.3%
Charges for Services	\$676,679	\$842,911	\$811,480	\$422,295	(\$420,616)	-49.9%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$86,644	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$0	\$0	\$975	\$25,000	\$25,000	N/A
County Tax Levy (Credit)	\$1,005,610	\$1,035,610	\$1,035,610	\$1,060,610	\$25,000	2.4%
Total Revenue Sources	\$2,328,653	\$2,441,346	\$2,410,890	\$2,094,730	(\$346,616)	-14.2%
Expenditures						
Personnel Costs	\$1,789,841	\$1,925,184	\$1,883,323	\$1,734,747	(\$190,437)	-9.9%
Operating Expenses (a)	\$296,248	\$351,607	\$352,155	\$229,589	(\$122,018)	-34.7%
Interdept. Charges	\$167,123	\$164,555	\$164,163	\$130,394	(\$34,161)	-20.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,253,212	\$2,441,346	\$2,399,641	\$2,094,730	(\$346,616)	-14.2%
Rev. Over (Under) Exp.	\$75,441	\$0	\$11,249	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	16.00	16.00	16.00	14.50	(1.50)	
Extra Help	0.34	0.30	0.30	0.28	(0.02)	
Overtime	0.41	0.81	0.81	0.50	(0.31)	
Total FTEs	16.75	17.11	17.11	15.28	(1.83)	

(a) The 2019 Estimate exceeds the 2019 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2018 Budget modifying the 2019 Budget.

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.

Performance Measures:

- a. Provide quarterly reports to sudden deaths in youth programming,
- b. Participate in safe driving programs for teens,
- c. Provide requested injury and drug death data to violent death reporting center

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.

Performance Measures:

- a. Quarterly, review all child deaths with formal, multidisciplinary team,
- b. Quarterly, review all elder deaths with formal, multidisciplinary team,
- c. Develop and implement death scene training with Sheriff's department

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.

Performance Measures:

- a. Review tracked costs with department of Administration to assure equity in current and future contracts,
- b. Monitor toxicology and other medical service costs to assure best pricing and evaluate alternatives,
- c. Build demand for forensic anthropology services, with costs partially offset by external funding (e.g. consultations, grants, training offerings)

Customer Service Pillar: High customer satisfaction

Objective 4: Quality Communications

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

Performance Measures	2018	2019	2020	
	Actual	Target	2019 Est.	Target
Decedent release within 36 hours of funeral home assign.	98%	N/A	98%	100%
Response to scenes within 60 min. of notification	80%	N/A	TBD	TBD
Sign death certificates within 5 bus. days of death	TBD	N/A	73%	TBD
Perform cremations within 24 hours of request	85%	N/A	85%	TBD

Quality Pillar: High standards of service excellence

Objective 5: Death Investigations

Provide highest quality death investigation services.

Performance Measures:

- a. Annually, provide staff with external education opportunities,
- b. Monthly, provide staff with in-service trainings at staff meetings,
- c. All cases reviewed by MD staff, for continuous improvement and feedback

Medical Examiner Services

Medical Examiner Major Fees	2018	2019	2020	% Change '19-'20
Cremation Permit Fee (each)	\$245	\$250	\$255	2.0%
Death Certificate Signing Fee (each)	\$81	\$82	\$83	1.2%
Disinterment Permit Fee (each)	\$65	\$65	\$65	-
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	-

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

Beginning in 2020, due to the end of the 2015-2019 contract, as well as changing needs and staff assignments, Walworth County will discontinue contracting for medical examiner services with the Waukesha County Medical Examiner's office. A new multi-year contract with Washington County will begin in 2020.

The loss of the Walworth County contract results in a revenue reduction of nearly \$435,000, including \$391,650 in contract revenues, and approximately \$43,300 in tissue recovery revenues related to Walworth County-related cases. To offset these revenue reductions, the budget abolishes 1.00 FTE sunset pathologist position and 1.00 FTE sunset deputy medical examiner supervisor position. The budget also made reductions in applicable interdepartmental indirect costs and Walworth County-related operating expenses (e.g. medical testing, supplies, etc.).

Medical Examiner staff determined that the sunset 1.00 FTE deputy medical examiner supervisor position provided significant supervisory and administrative staff support to office operations, beyond supporting the counties under contract. Thus, the budget creates a 1.00 FTE deputy medical examiner supervisor position without a sunset designation. This position is offset by reductions in temporary extra help and overtime costs of \$26,500, abolishing 0.50 FTE administrative assistant, reclassifying a 1.00 FTE office services coordinator to a 1.00 FTE departmental secretary, and making further reductions to several operating expense accounts and revenues (discussed below) based on prior year actuals and anticipated changes in business practices.

Fines and licenses revenue is expected to increase \$24,000 or 2%, reflecting an increase of \$5 to \$255 for cremation permit fees. A small volume increase of permits issued is also expected, based on increasing trends in prior year history and current year estimates.

Charges for services revenue is expected to decrease approximately \$420,600. This is mainly due to the loss of revenue related to the Walworth County Medical Examiner contract of approximately \$391,650. The budget also includes a reduction in tissue recovery revenues of \$48,200 overall, mainly reflecting a decrease in Walworth County-related recoveries. These decreases are partially offset by an increase of about \$13,000 in annual contract amounts for medical examiner services to Washington County, based on prior year costs, and \$10,000 in new training revenues related to a forensic anthropology.

Fund balance appropriations of \$25,000 are allocated for one-time startup costs associated with the department developing a pilot forensic anthropology service model. An existing Deputy Medical Examiner with specialized skills in the study of human remains and skeletal analysis will be responsible for seeking out grant opportunities, developing training opportunities for regional law enforcement agencies, and providing consultation services in the region. Modification of job assignments within the Medical Examiner's office are expected to manage caseloads and death investigations.

Medical Examiner Services (continued)

Personnel costs decrease overall \$190,000 or nearly 10%, largely reflecting the staffing changes mostly related to the discontinuation of the Walworth County contract discussed previously. In addition, the budget removes a sunset designation related to a 1.00 deputy medical examiner, as that position performs the majority of its tasks related to Waukesha County cases, not contracted entities.

Operating expenses are reduced \$122,000 or 35%, mainly due to a reduction of medical services, laboratory testing, and supply cost expenses of nearly \$96,000 largely due to the reduction of Walworth County cases and increased office efficiencies.

Interdepartmental charges are budgeted to decrease by about \$34,200 or 21%, mostly due to a reduction in administrative indirect costs, resulting from the discontinuation of the Walworth County contract.

Activity - Workload Data	2012	2013	2014	2015	2016	2017	2018	2019 Budget	2019 Estimate	2020 Budget
Autopsies-Waukesha Co.	227	216	229	201	217	249	251	245	220	228
External Exams-Waukesha Co.*	163	181	185	203	217	203	205	210	200	206
Partner Autopsies	95	101	118	162	192	191	180	187	177	89
Partner Exams**	-	-	-	105	113	121	146	145	168	84
Total	485	498	532	671	739	764	782	787	765	607

Activity - Workload Data	2012	2013	2014	2015	2016	2017	2018	2019 Budget	2019 Estimate	2020 Budget
Non-Scene Cases Investigated	1,071	989	1,032	1,000	953	972	962	986	1,043	982
Scene Cases Investigated	348	371	366	375	413	432	490	500	420	439
Cremation Permits Issued	1,631	1,727	1,860	1,856	1,977	2,054	2,230	2,250	2,254	2,300

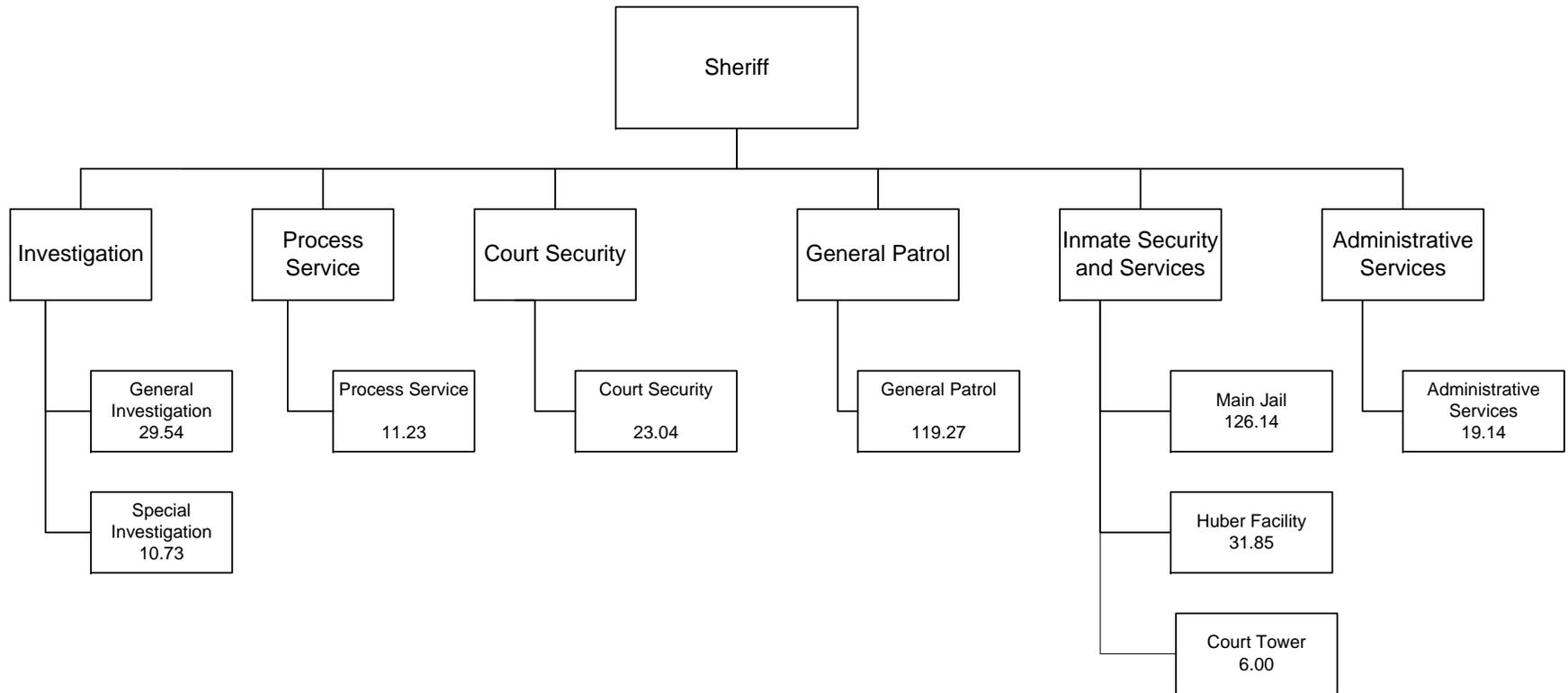
* Note: Based on the time that it takes to complete an autopsy versus an external exam, one autopsy equals three external exams (however, those numbers are not reflected above).

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

Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



376.93 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	2018	2019	2019	2020	Change From 2019	
	Actual	Adopted Budget	Estimate (c)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$378,955	\$384,442	\$414,023	\$404,831	\$20,389	5.3%
Fine/Licenses	\$3,142	\$3,500	\$3,500	\$3,500	\$0	0.0%
Charges for Services	\$8,525,017	\$8,736,001	\$8,589,897	\$9,011,162	\$275,161	3.1%
Interdepartmental (a)	\$1,558,751	\$1,617,790	\$1,558,281	\$1,649,310	\$31,520	1.9%
Other Revenue	\$1,540,726	\$1,613,198	\$1,464,720	\$1,606,969	(\$6,229)	-0.4%
Appr. Fund Balance (b)	\$593,376	\$1,009,481	\$1,234,265	\$898,839	(\$110,642)	-11.0%
County Tax Levy (Credit)	\$28,566,481	\$28,981,481	\$28,981,481	\$29,531,481	\$550,000	1.9%
Total Revenue Sources	\$41,166,448	\$42,345,893	\$42,246,167	\$43,106,092	\$760,199	1.8%
Expenditures						
Personnel Costs	\$32,591,951	\$33,446,735	\$33,227,838	\$34,059,712	\$612,977	1.8%
Operating Expenses	\$4,466,408	\$4,745,509	\$4,717,151	\$4,830,287	\$84,778	1.8%
Interdept. Charges	\$3,733,362	\$4,025,649	\$3,931,188	\$4,096,693	\$71,044	1.8%
Fixed Assets (c)	\$66,808	\$128,000	\$184,000	\$119,400	(\$8,600)	-6.7%
Total Expenditures	\$40,858,529	\$42,345,893	\$42,060,177	\$43,106,092	\$760,199	1.8%
Rev. Over (Under) Exp.	\$307,919	\$0	\$185,990	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	356.50	362.50	362.50	360.50	(2.00)
Extra Help	4.85	4.83	4.83	4.83	0.00
Overtime	11.04	11.65	11.65	11.60	(0.05)
Total FTEs*	372.39	378.99	378.99	376.93	(2.05)

* 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	2018 Actual	2019 Budget	2019 Est.	2020 Budget
Carryovers, encumbrances, contingency fund transfers and ordinances	\$233,886	\$0	\$224,784	\$0
Federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit, non-corrections equipment replacement, drug buy money, and other department purchases	\$86,396	\$177,440	\$177,440	\$160,249
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Correctional Officer Positions	\$0	\$371,801	\$371,801	\$306,000
Jail assessment fee revenues received in prior years used to fund the jail equipment replacement program (\$125,000), and inmate medical (\$110,000 in 2020).	\$125,000	\$240,000	\$240,000	\$235,000
General Fund Balance used to fund the non-corrections equipment replacement program	\$122,817	\$150,240	\$150,240	\$127,590
Prior year donations for replacement of a motorcycle	\$15,277	\$0	\$0	\$0
Potential variations in the new jail medical contract	\$0	\$60,000	\$60,000	\$60,000
Total Fund Balance Appropriation:	\$593,376	\$1,009,481	\$1,234,265	\$898,839

- (c) The 2019 Estimate exceeds the 2019 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2018 Budget modifying the 2019 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:	2018 Actual (a)	2019 Target	2019 Estimate	2020 Projection
Violent Crime	50.5	65	65	65
Burglary/Larceny	290.6	350	350	350

- (a) The 2018 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 (2018 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	82.9	88.2	36.1	100.5	94.8	50.5
Property Crimes	524.2	651.5	357.9	741.7	823.5	290.6

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:	2018-2019 School Year	2019 Target	2019 Estimate	2020 Target
SRO student contacts*	6,958	7,000	7,000	7,000

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

Objective 3: Jail Efficiency

Review recommendations of 2019 Jail Study and work with the Department of Administration in areas of personnel recruitment/retention and evaluation of technology to provide improved safety and efficiency.

Objective 4: 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:	2018 Actual	2019 Target	2019 Estimate	2020 Projection
Amount of Time Dedicated to Case Development on internet crimes against children (ICAC)	923	800	900	900
Number of individuals arrested due to enforcement efforts	3	6	6	6

Objective 5: 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:	2018 Actual	2019 Target	2019 Estimate	2020 Projection
Buy money spent on case development	\$73,864	\$80,000	\$90,000	\$90,000
# of Defendants	164	200	200	200
# of Felony Charges	385	400	400	400
Controlled Substances Seized/Purchased				
Marijuana	51,321 grams	30,000 grams	20,000 grams	20,000 grams
Heroin	1,037 grams	150 grams	250 grams	250 grams
Cocaine	1,395 grams	85 grams	500 grams	500 grams

Objective 6: 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:	2018 Actual	2019 Target	2019 Estimate	2020 Projection
Assaults between inmates – Actual	16	20	20	20
Assaults on Corrections Staff – Actual	12	5	5	5

Objective 7: 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:	2018 Actual	2019 Target	2019 Estimate	2020 Projection
Number of Jail Days Saved	175	300	212	249
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$15,988	\$27,400	\$19,368	\$22,750

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 19	Estimated Operating Impact	A=Annual T=One-Time
201615	Security System Recording & Display Equipment Replacement	2020	\$1,306,000	15%	TBD	A*

*System maintenance and upgrade license fees.

Jail Equipment Replacement Plan

Program Description

The 2020 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 2020 funding.

<u>Category</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Office Equipment	\$10,500	\$10,500	\$10,500	\$10,500
Medical Equipment	\$5,100	\$900	\$2,500	\$12,900
Inmate Area Equipment	\$13,000	\$7,800	\$34,700	\$34,850
Laundry Equipment	\$23,200	\$900	\$200	\$26,200
Maintenance Items	\$21,600	\$25,300	\$31,000	\$18,700
Kitchen Equipment	\$8,500	\$19,000	\$54,200	\$18,000
Security Equipment	\$43,100	\$60,600	\$33,000	\$27,700
Total	\$125,000	\$125,000	\$166,100	\$148,850

Non-Corrections Equipment Replacement Plan

Program Description

The 2020 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 \$101,830 of reserved General Fund balance generated from prior year seized funds revenue and \$127,590 of General Fund balance. Below is a summary of the items that the department is planning on purchasing with the funding.

<u>Category</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Investigative Equipment	\$4,965	\$10,915	\$12,315	\$15,665	\$15,115	\$5,615
Patrol Equipment	\$209,216	\$163,655	\$121,522	\$133,647	\$219,562	\$179,487
Medical Equipment		\$2,750		\$12,400	\$12,400	\$12,400
Public Safety Equipment	\$750	\$3,000	\$700	\$700	\$3,000	
Tactical Equipment	\$53,585	\$49,100	\$47,350	\$38,425	\$29,775	\$105,175
Total	\$268,516	\$229,420	\$181,887	\$200,837	\$279,852	\$302,677

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	\$5,000	Vehicle Payment to School Fund (Act 211)
Patrol	\$40,000	New Tactical and Fitness Equipment
Equipment Replacement Plan	\$101,830	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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	11.23	11.23	11.23	11.23	0.00
General Government	\$3,350	\$3,818	\$3,818	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$219,730	\$315,000	\$217,272	\$265,000	(\$50,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$750	\$750	\$3,000	\$2,250
County Tax Levy (Credit)	\$641,791	\$699,983	\$699,983	\$742,715	\$42,732
Total Revenues	\$864,871	\$1,019,551	\$921,823	\$1,014,533	(\$5,018)
Personnel Costs	\$656,306	\$845,554	\$774,547	\$829,360	(\$16,194)
Operating Expenses	\$13,331	\$18,209	\$19,256	\$20,694	\$2,485
Interdept. Charges	\$148,684	\$155,788	\$156,312	\$164,479	\$8,691
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$818,321	\$1,019,551	\$950,115	\$1,014,533	(\$5,018)
Rev. Over (Under) Exp.	\$46,550	\$0	(\$28,292)	\$0	\$0

Program Highlights

General government revenue is from the state of Wisconsin's reimbursement for deputy training. Charges for services revenue decreases by \$50,000 to \$265,000 due to past revenue experience for process and warrant service. County tax levy is increasing by \$42,700 due to revenue reduction noted above.

Personnel expenses of \$829,400 decrease by \$16,200 due to employee benefit elections, partially offset by cost to continue increases for 11.23 FTE. The department is budgeting \$23,600 for 470 hours of overtime. Operating expenses increase by \$2,500 to \$20,700 as the department is budgeting \$3,000 in expenditures for the sworn equipment replacement plan. Interdepartmental charges allocated to this program increase by \$8,700 primarily due to \$6,800 of higher risk management expenses due to claims experience.

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Warrants Entered	4,024	5,000	4,000	4,000	(1,000)
Warrants Disposed	3,755	4,800	4,000	4,000	(800)

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	23.06	23.04	23.04	23.04	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	\$897,265	\$1,021,254	\$947,432	\$1,028,000	\$6,746
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,143,746	\$1,091,425	\$1,091,425	\$1,176,460	\$85,035
Total Revenues	\$2,041,011	\$2,112,679	\$2,038,857	\$2,204,460	\$91,781
Personnel Costs	\$2,147,740	\$2,112,679	\$2,000,821	\$2,204,460	\$91,781
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,147,740	\$2,112,679	\$2,000,821	\$2,204,460	\$91,781
Rev. Over (Under) Exp.	(\$106,729)	\$0	\$38,036	\$0	\$0

Program Highlights

Interdepartmental revenue is budgeted at \$1,028,000 due to anticipated security needs by Circuit Court Services and an increase in the per hour rate to provide the security. County tax levy for this division increases by \$85,000 due to revenue increases offset by larger personnel expenditure increases.

Personnel costs increase by \$91,800 to \$2,204,500 due to cost to continue for existing staff. The department is budgeting \$41,300 in overtime costs for 823 hours. Operating and interdepartmental expenses related to court security are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of department administration.

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Bailiff Hours	17,623	19,700	19,000	19,000	(700)
Average Bailiff Cost per Hour	\$49.50	\$50.50	\$50.50	\$51.06	\$0.56

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	30.54	30.54	30.54	29.54	(1.00)
General Government	\$47,473	\$45,160	\$44,160	\$54,160	\$9,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$124,629	\$127,182	\$128,059	\$133,568	\$6,386
Interdepartmental	\$114,753	\$117,603	\$119,819	\$119,950	\$2,347
Other Revenue	\$69,817	\$60,640	\$60,640	\$63,300	\$2,660
Appr. Fund Balance	\$88,565	\$4,965	\$5,084	\$10,915	\$5,950
County Tax Levy (Credit)	\$3,330,125	\$3,365,632	\$3,365,632	\$3,361,917	(\$3,715)
Total Revenues	\$3,775,362	\$3,721,182	\$3,723,394	\$3,743,810	\$22,628
Personnel Costs	\$2,895,001	\$3,116,197	\$2,974,481	\$3,114,613	(\$1,584)
Operating Expenses	\$162,498	\$89,005	\$82,032	\$110,760	\$21,755
Interdept. Charges	\$461,591	\$515,980	\$504,247	\$518,437	\$2,457
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,519,090	\$3,721,182	\$3,560,760	\$3,743,810	\$22,628
Rev. Over (Under) Exp.	\$256,272	\$0	\$162,634	\$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 \$45,000 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 from 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 \$63,300 is funding received through restitution payments. General Fund balance of \$10,900 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area decreases by \$3,700.

Personnel costs of \$3,114,600 decrease by \$1,600 due to the unfunding of a senior info. technology professional, which is partially offset by cost to continue for remaining staff. The department is budgeting \$64,300 for 1,119 hours of overtime coverage. Operating expenditures increase by \$21,800 to \$110,800. This increase is due to prioritization of sworn equipment replacement program funds, and a change in where cell phone costs are budgeted. Interdepartmental charges increase by \$2,500 due to increases in vehicle replacement, risk management charges, and information technology charges, partially offset by decreases in cell phone charges and fuel.

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Investigations Assigned	1,038	1,400	1,150	1,200	(200)
Len Bias Homicide Cases*	6	12	8	10	(2)
Hours dedicated to cyber crime taskforce	923	900	900	900	0

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

Special Investigations

Program Description

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

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	9.76	9.74	9.74	10.73	0.99
General Government	\$171,929	\$169,143	\$210,026	\$195,857	\$26,714
Fine/Licenses	\$3,044	\$3,000	\$3,000	\$3,000	\$0
Charges for Services	\$0	\$0	\$0	\$99,073	\$99,073
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$24,807	\$25,000	\$25,000	\$25,000	\$0
Appr. Fund Balance	\$17,856	\$59,164	\$64,292	\$18,419	(\$40,745)
County Tax Levy (Credit)	\$1,192,330	\$1,203,177	\$1,203,177	\$1,280,540	\$77,363
Total Revenues	\$1,409,966	\$1,459,484	\$1,505,495	\$1,621,889	\$162,405
Personnel Costs	\$1,125,294	\$1,047,024	\$1,074,284	\$1,178,775	\$131,751
Operating Expenses	\$159,499	\$176,006	\$189,548	\$170,340	(\$5,666)
Interdept. Charges	\$202,990	\$231,454	\$226,192	\$236,274	\$4,820
Fixed Assets	\$0	\$5,000	\$5,000	\$36,500	\$31,500
Total Expenditures	\$1,487,783	\$1,459,484	\$1,495,024	\$1,621,889	\$162,405
Rev. Over (Under) Exp.	(\$77,817)	\$0	\$10,471	\$0	\$0

Program Highlights

General government revenues of \$195,900 consist of \$89,500 in Federal Byrne Grant funding which is the 2019 actual award level received, \$105,100 in High Intensity Drug Trafficking revenue (HIDTA), and \$1,300 of State of Wisconsin training revenue. Charges for services revenue is for the acting detective position from the city of Pewaukee contract. 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 \$18,400 includes \$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 \$77,400.

Personnel costs of \$1,178,800 increase by \$131,800 due to creating 1.00 FTE deputy sheriff which will be a metro acting detective paid for by the city of Pewaukee, and cost to continue for existing staff. Personnel costs also include 1.01 FTE temporary extra help costing \$35,200 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$86,600 for overtime. This overtime amount budgeted includes \$30,000 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$170,300 decrease by \$5,700 mainly due to a decrease in HIDTA reimbursed equipment of \$5,000. Interdepartmental charges increase by \$4,800 to \$236,300 mainly due to increases in risk management charges and legal charges to pay for a drug prosecutor. Fixed assets increase \$31,500 for the purchase of a vehicle funded by HIDTA.

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Cases Investigated	164	150	200	200	50
Felony Counts Referred	385	400	400	400	0

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, Sussex 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	118.67	119.31	119.31	119.27	(0.04)
General Government	\$136,689	\$144,881	\$134,579	\$129,556	(\$15,325)
Fine/Licenses	\$98	\$500	\$500	\$500	\$0
Charges for Services	\$5,348,759	\$5,425,083	\$5,537,422	\$5,675,846	\$250,763
Interdepartmental	\$546,733	\$478,933	\$491,030	\$501,360	\$22,427
Other Revenue	\$19,186	\$10,000	\$9,820	\$33,900	\$23,900
Appr. Fund Balance	\$251,506	\$271,051	\$363,756	\$264,305	(\$6,746)
County Tax Levy (Credit)	\$7,787,485	\$7,953,894	\$7,953,894	\$8,224,599	\$270,705
Total Revenues	\$14,090,456	\$14,284,342	\$14,491,001	\$14,830,066	\$545,724
Personnel Costs	\$11,285,643	\$11,419,825	\$11,251,288	\$11,886,026	\$466,201
Operating Expenses	\$596,374	\$578,330	\$740,307	\$662,066	\$83,736
Interdept. Charges	\$2,036,503	\$2,190,187	\$2,107,635	\$2,213,074	\$22,887
Fixed Assets	\$17,499	\$96,000	\$125,000	\$68,900	(\$27,100)
Total Expenditures	\$13,936,019	\$14,284,342	\$14,224,230	\$14,830,066	\$545,724
Rev. Over (Under) Exp.	\$154,437	\$0	\$266,771	\$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 \$14,900 for snowmobile and boat patrol reimbursement. Charges for services revenue increases by \$250,800 to \$5,675,800. The department is budgeting to receive a total of \$220,900 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine school districts. This is an increase of \$17,300 from the 2019 budgeted level due to a cost sharing methodology between the department and school districts. The DARE program revenue is budgeted at \$15,000 for full cost recovery of service to five schools contracting for service in the 2019-2020 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The department is also budgeting an increase of \$169,200 for municipal patrol contract and overtime revenue bringing the 2020 total contract revenue budgeted at \$5,598,200. Interdepartmental revenue increases by \$22,400 mainly due to Health and Human Services and Circuit Court Services decision on the amount to budget for transportation. Fund balance of \$264,300 includes \$254,300 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 \$270,700 due to cost to continue increases noted below.

Personnel costs increase by \$466,200 for wages and employee benefit costs. The department is budgeting \$589,900 in overtime to pay for 11,710 hours equivalent to 5.63 FTEs. Operating expenditures increase \$83,700 due to increases in equipment purchases mostly related to the equipment replacement plan, increased software expenses, and an increase in contracted services. Interdepartmental charges increase by \$22,900 mainly due to increases in risk management charges and information technology charges, partially offset by decreases in vehicle fuel and cell phone costs. The department is budgeting a total of \$68,900 in fixed assets for the equipment replacement.

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Citations	5,089	5,800	4,900	5,000	-800
D.A.R.E Students	213	200	184	184	-16
Conveyance Hours	2,843	2,750	2,800	2,800	50
Transport Hours	5,221	4,900	5,000	5,000	100

Inmate Security/Services-Jail

Program Description

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, and recreation programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution. The Waukesha County Jail has maintained its accreditation from the National Commission on Correctional Health Care since 1983.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	126.15	126.14	126.14	126.14	0.00
General Government	\$19,093	\$20,960	\$20,960	\$20,960	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,005,788	\$1,902,042	\$1,908,370	\$1,996,981	\$94,939
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,290,033	\$1,383,258	\$1,251,723	\$1,358,869	(\$24,389)
Appr. Fund Balance	\$222,424	\$271,500	\$391,562	\$291,800	\$20,300
County Tax Levy (Credit)	\$10,570,645	\$10,650,896	\$10,650,896	\$10,534,795	(\$116,101)
Total Revenues	\$14,107,983	\$14,228,656	\$14,223,511	\$14,203,405	(\$25,251)
Personnel Costs	\$10,411,880	\$10,172,002	\$10,637,168	\$10,127,328	(\$44,674)
Operating Expenses	\$3,225,774	\$3,484,608	\$3,324,261	\$3,471,279	(\$13,329)
Interdept. Charges	\$543,005	\$568,046	\$574,311	\$590,798	\$22,752
Fixed Assets	\$49,309	\$4,000	\$40,000	\$14,000	\$10,000
Total Expenditures	\$14,229,968	\$14,228,656	\$14,575,740	\$14,203,405	(\$25,251)
Rev. Over (Under) Exp.	(\$121,985)	\$0	(\$352,229)	\$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 \$94,900 to \$1,997,000 due to an increase in probation and parole holds, and extended supervision sanction holds. The Sheriff's Department continues to budget for 32.22 federal inmates. The Sheriff's Department is budgeting to hold 20.23 inmates per day for the Wisconsin Department of Corrections, which is a slight increase from the 2019 budget level. The department is budgeting for approximately 6,500 municipal inmate days, which is a decrease from the 2019 Budget by 200 inmate days. Other revenue is decreasing by \$24,400 mainly due to a decrease in commissioned merchandise sales based on inmates purchasing history. Appropriated Fund Balance of \$291,800 includes General Fund Balance use of \$60,000 for potential variations in the new jail medical contract. Jail Assessment Fund Balance includes \$121,800 for the jail equipment replacement plan, and \$110,000 for inmate medical expenses. County tax levy for this program area decreases by \$116,100.

Personnel costs of \$10,127,300 decrease by \$44,700 due to benefit elections of new employees. This is partially offset by the cost to continue wages of 126.14 FTEs. The department is budgeting \$269,000 for overtime for 6,553 overtime hour's 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 decrease by \$13,300 to \$3,471,300. This decrease is due to a decrease in merchandise purchased by inmates, partially offset by increases in inmate medical costs, and inmate food costs. The department is budgeting \$653,900 for inmate food, \$550,000 for inmate commissary, and \$1.90 million for inmate medical. Interdepartmental charges are increasing by \$22,800 to \$590,800 mainly due to increases in information technology costs and risk management costs. The department is also budgeting \$14,000 in the fixed asset appropriation unit for replacement of jail equipment, which meets the fixed asset expenditure threshold. In total, the department is budgeting \$121,800 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	0.00	6.00	6.00	6.00	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	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$371,801	\$371,801	\$306,000	(\$65,801)
County Tax Levy (Credit)	\$0	\$74,245	\$74,245	\$153,289	\$79,044
Total Revenues	\$0	\$446,046	\$446,046	\$459,289	\$13,243
Personnel Costs	\$0	\$446,046	\$425,905	\$459,289	\$13,243
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$446,046	\$425,905	\$459,289	\$13,243
Rev. Over (Under) Exp.	\$0	\$0	\$20,141	\$0	\$0

Program Highlights

Fund balance of \$306,000 provides for four positions. Tax levy of \$153,300 funds two positions. Of the six positions three will be permanent and three will sunset.

Fund balance will be phased out by 2022 with additional tax levy in 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 \$459,300 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.

	2018 Actual	2019 Budget	2019 Estimate	2020 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	\$737,870	\$875,194	\$732,120	\$825,194	(\$50,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$126,139	\$123,700	\$101,512	\$115,300	(\$8,400)
Appr. Fund Balance	\$9,025	\$28,500	\$35,270	\$3,200	(\$25,300)
County Tax Levy (Credit)	\$2,063,475	\$2,047,415	\$2,047,415	\$2,201,817	\$154,402
Total Revenues	\$2,936,509	\$3,074,809	\$2,916,317	\$3,145,511	\$70,702
Personnel Costs	\$2,390,987	\$2,621,405	\$2,597,696	\$2,714,191	\$92,786
Operating Expenses	\$227,380	\$302,996	\$273,915	\$298,920	(\$4,076)
Interdept. Charges	\$117,185	\$127,408	\$126,520	\$132,400	\$4,992
Fixed Assets	\$0	\$23,000	\$14,000	\$0	(\$23,000)
Total Expenditures	\$2,735,552	\$3,074,809	\$3,012,131	\$3,145,511	\$70,702
Rev. Over (Under) Exp.	\$200,957	\$0	(\$95,814)	\$0	\$0

Program Highlights

Charges for services revenue decreases by \$50,000 for 2020. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2020 budget is \$24.00 per day, which is the 2019 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 2020 Huber Board revenue is budgeted at \$817,200 as the department is anticipating collecting the day rate from 98.02 inmates. Other revenue is budgeted to decrease by \$8,400 to \$115,300 due to the historical data relating to vending and commissary revenue at Huber. Jail assessment fund balance of \$3,200 is for the purchase of equipment at Huber as part of the corrections equipment replacement plan. County tax levy for this program area increases by \$154,400.

Personnel costs increase by \$92,800 due to cost to continue for 31.85 FTE staff. The department is budgeting \$73,600 for 1,771 hours of overtime, which is the same as the 2019 Adopted Budget level.

Operating expenses decrease by \$4,100 to \$298,900 due to a decrease in ordered commissary and a decrease in projected equipment purchases. Interdepartmental charges are budgeted to increase by \$5,000 due to an increase in risk management costs and information technology costs. The department is budgeting \$3,200 for equipment for the corrections equipment replacement plan.

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.

	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Staffing (FTE)	21.15	21.14	21.14	19.14	(2.00)
General Government	\$421	\$480	\$480	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$88,241	\$91,500	\$66,654	\$15,500	(\$76,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$10,744	\$10,600	\$16,025	\$10,600	\$0
Appr. Fund Balance	\$4,000	\$1,750	\$1,750	\$1,200	(\$550)
County Tax Levy (Credit)	\$1,836,884	\$1,894,814	\$1,894,814	\$1,855,349	(\$39,465)
Total Revenues	\$1,940,290	\$1,999,144	\$1,979,723	\$1,883,129	(\$116,015)
Personnel Costs	\$1,679,100	\$1,666,003	\$1,491,648	\$1,545,670	(\$120,333)
Operating Expenses	\$81,552	\$96,355	\$87,832	\$96,228	(\$127)
Interdept. Charges	\$223,404	\$236,786	\$235,971	\$241,231	\$4,445
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,984,056	\$1,999,144	\$1,815,451	\$1,883,129	(\$116,015)
Rev. Over (Under) Exp.	(\$43,766)	\$0	\$164,272	\$0	\$0

Program Highlights

Charges for services revenue decreases by \$76,000 to \$15,500 due to an elimination of transcription billing services to municipal patrol contracts. Other revenue remains the same as the 2019 budgeted amount. General Fund balance decreases by \$550 due to purchases associated with the sworn equipment replacement plan. Tax Levy for this program decreases by \$39,500.

Personnel costs decrease by \$120,300 to \$1,545,700 due to unfunding 2.00 FTE administrative specialists. Temporary extra help is budgeted at \$27,500 for 1.03 FTE staff for department shuttle drivers, which is the same as the 2019 budgeted FTE. The department is budgeting \$6,800 for approximately 234 hours of overtime.

Operating expenses of \$96,200 includes office supplies of \$32,700, equipment/supplies and maintenance costs of \$26,300, training costs of \$11,900, subscriptions/memberships of \$3,900, and service costs of \$21,400. Operating expenses decrease slightly by \$100 due to small fluctuations in projected expenditures.

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Accident Reports	2,335	2,400	2,450	2,400	0
Incident Reports	4,769	4,900	5,000	5,000	100

Activity	2018 Actual	2019 Budget	2019 Estimate	2020 Budget	Budget Change
Main Jail					
Jail Bookings	7,915	8,500	8,250	8,400	-100
Federal Inmate Days	11,376	11,760	11,500	11,760	0
Other Inmate Days	142,163	140,445	141,000	140,445	0
Average Daily Population	422	417	417	417	0
Billable Probation/Parole Days	8,480	5,000	6,875	6,625	1,625
Billable Extended Supervision Sanct.	8,104	7,000	8,100	7,400	400
Huber Facility					
Total Huber Inmate Days	45,245	47,450	47,500	47,450	0
Avg Huber Daily Population-Housed	124	130	130	130	0
Avg Electronic Homebound	1	5	1	5	0
Meals Served for Jail and Huber facilities*	619,279	650,693	634,000	634,000	(16,693)

Fee Schedule

	2019	2020	Change
Correction Fees			
1 Federal Inmates (per day)	\$ 88.00	\$ 88.00	\$ -
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)	\$ 17.01	\$ 17.45	\$ 0.44
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.

** The employed booking fee is less than the unemployed booking fee because employed inmates are paying the Huber day charge and cannot be charged in excess of the booking fee in one day per Wisconsin State Statute 303.08(4).