

Justice & Public Safety

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JUSTICE AND PUBLIC SAFETY

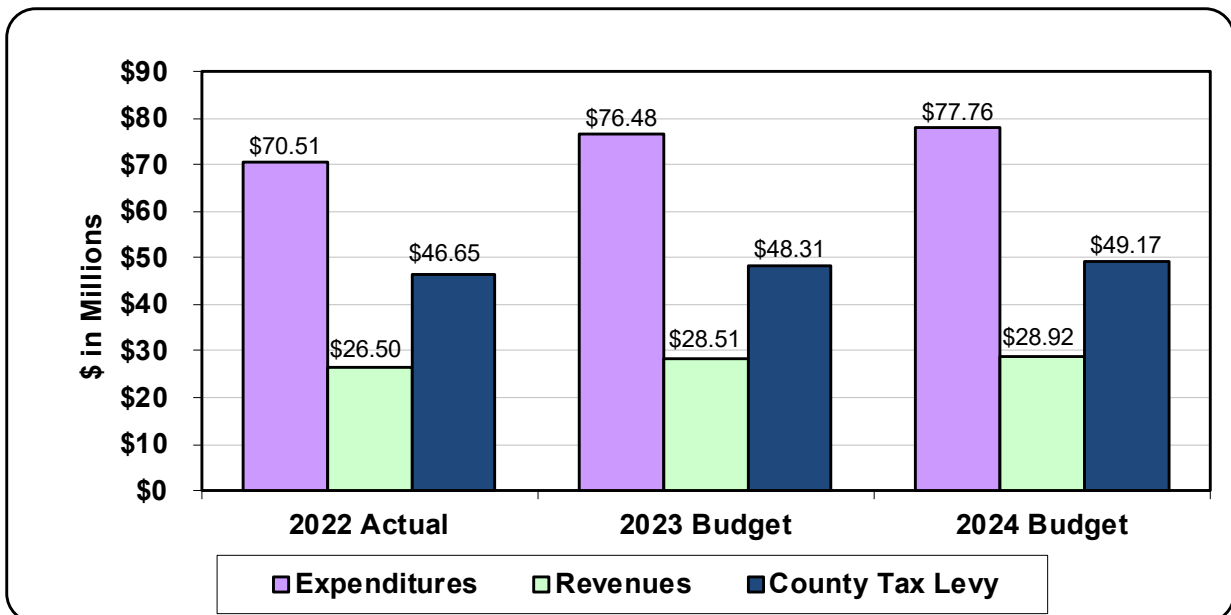
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JUSTICE AND PUBLIC SAFETY

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 33 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all 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 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) and technology replacements in the End User Technology Fund in General Administration Functional Area).



The 2024 expenditure budget for this functional area totals \$ \$77,760,014 after excluding fund capitalization fixed asset items. This represents an increase of \$1,280,765 or 1.7% from the 2023 Adopted Budget. Revenues, including fund balance in the 2024 budget total \$28,916,117, an increase of \$ \$406,483 or 1.4% from the 2023 Adopted Budget. The county tax levy necessary to fund this functional area totals \$49,167,928 , an increase of \$860,229 or 1.8% from the 2023 Adopted Budget. Tax levy in this functional area represents 41.3% of the total county tax levy.

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

Functional Area Summary by Agency

	2022	2023	2023	2024	Change from 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%

*** TOTAL JUSTICE & PUBLIC SAFETY ***

Revenues (a)	\$26,498,257	\$28,509,634	\$28,489,432	\$28,916,117	\$406,483	1.4%
County Tax Levy	\$46,649,880	\$48,307,699	\$48,307,699	\$49,167,928	\$860,229	1.8%
Expenditure (b)	\$70,512,598	\$76,479,249	\$75,893,000	\$77,760,014	\$1,280,765	1.7%
Rev. Over (Under) Exp.	\$1,936,845	\$0	\$466,683	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$698,694	\$338,084	\$437,448	\$324,031	(\$14,053)	-4.2%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS

Revenues (a)	\$3,191,543	\$3,069,429	\$3,098,792	\$3,561,981	\$492,552	16.0%
County Tax Levy	\$6,732,294	\$6,943,688	\$6,943,688	\$6,960,608	\$16,920	0.2%
Expenditure (b)	\$8,336,511	\$9,675,033	\$9,350,325	\$10,198,558	\$523,525	5.4%
Rev. Over (Under) Exp.	\$888,632	\$0	\$254,707	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$698,694	\$338,084	\$437,448	\$324,031	(\$14,053)	-4.2%

DISTRICT ATTORNEY

Revenues (a)	\$1,679,707	\$1,900,794	\$1,727,083	\$1,273,099	(\$627,695)	-33.0%
County Tax Levy	\$2,084,337	\$2,182,854	\$2,182,854	\$2,296,790	\$113,936	5.2%
Expenditure	\$3,683,184	\$4,083,648	\$3,878,113	\$3,569,889	(\$513,759)	-12.6%
Rev. Over (Under) Exp.	\$80,860	\$0	\$31,824	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$4,648,986	\$5,027,576	\$4,829,532	\$4,883,279	(\$144,297)	-2.9%
County Tax Levy	\$5,687,813	\$6,049,798	\$6,049,798	\$6,049,798	\$0	0.0%
Expenditure	\$10,050,345	\$11,077,374	\$10,857,864	\$10,933,077	(\$144,297)	-1.3%
Rev. Over (Under) Exp.	\$286,454	\$0	\$21,466	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues (a)	\$1,222,039	\$1,349,868	\$1,320,452	\$1,389,089	\$39,221	2.9%
County Tax Levy	\$1,188,955	\$1,288,840	\$1,288,840	\$1,418,213	\$129,373	10.0%
Expenditure	\$2,328,192	\$2,638,708	\$2,626,657	\$2,807,302	\$168,594	6.4%
Rev. Over (Under) Exp.	\$82,802	\$0	(\$17,365)	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$15,755,982	\$17,161,967	\$17,513,573	\$17,808,669	\$646,702	3.8%
County Tax Levy	\$30,956,481	\$31,842,519	\$31,842,519	\$32,442,519	\$600,000	1.9%
Expenditure	\$46,114,366	\$49,004,486	\$49,180,041	\$50,251,188	\$1,246,702	2.5%
Rev. Over (Under) Exp.	\$598,097	\$0	\$176,051	\$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	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Emergency Preparedness - General Fund	Phase-in costs, equipment replacements, and purchase orders and carryovers from prior year	\$47,090	\$80,129	\$83,113	\$35,000
Emergency Preparedness - Radio Services Fund	Radio operations depreciation and phase-in of new software support charges	\$1,134,328	\$828,475	\$828,898	\$820,598
District Attorney	Furniture replacement plan and purchase orders and carryovers from prior years	\$16,580	\$18,120	\$18,120	\$8,150
Circuit Court Services	Equipment replacement plan and temporary extra help	\$50,000	\$50,000	\$60,767	\$35,000
Medical Examiner	One-time startup costs	\$0	\$60,900	\$61,245	\$26,000
Sheriff	Reserved fund balance, equipment replacement programs, correctional officer positions, and jail medical contracts	\$1,027,116	\$674,320	\$1,061,147	\$684,094
TOTAL FUND BALANCE APPROPRIATION		\$2,275,114	\$1,711,944	\$2,113,290	\$1,608,842

(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

Significant program and funding changes to the 2024 Budget include the following:

- The county conducted its periodic total compensation study this year, and the costs associated with the study recommendations are built into the 2024 budget. For Justice and Public Safety, the total cost impact totals \$1,429,800, with \$774,200 in the Sheriff's department, \$443,200 in Emergency Preparedness, \$164,100 in Circuit Court Services, \$43,900 in the District Attorney's Office, and \$4,400 in the Medical Examiner's Office.
- **Emergency Preparedness – General Fund** includes a decrease of state grant funding from the Wisconsin Department of Military Affairs/Office of Emergency Communications (DMA/OEC) funding for the Public Safety Answering Point (PSAP Grant) by \$146,300 due to most eligible expenses being spent in 2023. This grant totals \$123,800 in 2024 and will be used to fund 90% of software for a phone tree for non-emergency calls, policy management, and training, in addition to staff training and travel expenses. Emergency Management grant funding decreases \$40,700 due to a \$38,700 decrease for partial year funding of the Regional Watershed Hazard Mitigation Grant. The annual Emergency Management Performance Grant (EMPG) totals \$184,400. Beginning in 2024, the department is budgeting \$230,000 of supplemental state Shared Revenue. Fund balance usage decreases \$45,200 to \$35,000, which is budgeted for unplanned equipment repairs/replacement. Total expenditures increase \$424,000 or 5.4%. Personnel costs increase \$583,900 and include modified salary adjustments for telecommunicators from enrolled ordinance 178-84 and other compensation study impacts (mentioned above). The personnel cost increase also includes the creation of a 1.00 FTE programs and projects analyst (0.60 FTE budgeted here, 0.40 FTE budgeted in Radio Services). This is offset by the transfer back of a shared financial analyst position to the Department of Administration (0.30 FTE previously budgeted here, 0.20 FTE previously budgeted in Radio Services).
- **Emergency Preparedness – Radio Services** decreases the appropriated Radio Services Fund balance by about \$8,000 to \$820,600, which is used to phase-in a Program and Projects Analyst Position shared between Radio Services and the Communications Center (mentioned above) and to replace revenue lost from the elimination of the core system payments from Milwaukee County. Other uses of fund balance include coverage of asset depreciation, the phase-in of Motorola support charges, and operations support. Charges for services increase \$79,000 due to increased municipal charges of \$33,000 and cell tower leasing revenue increases of \$46,000. Operating expenses increase by \$43,500 primarily due to increases in utilities and system support services. Fixed asset memo items decrease by \$124,700 to \$50,000 due to the completed implementation of the MDR/RSUS software in 2023.
- **Sheriff** expenditures increase \$2,201,700 or 4.6% to \$50.25 million. Personnel increases \$1,804,000 or 4.8% to \$39.5 million, due to \$774,200 to cover costs associated with the compensation study conducted in 2023. The department is also budgeting for an additional municipal patrol contract with the Town of Delafield (including 1.00 FTE deputy sheriff) that was authorized in ordinance 177-76, offset by the decision of the Town of Merton to eliminate contractual services in 2024 (including the sunset of 1.00 FTE deputy sheriff). A 1.00 FTE deputy sheriff associated with American Rescue Plan Act funding for the sixth criminal court also sunsets.
- The Sheriff's budget includes **American Rescue Plan Act (ARPA)** revenues of \$1,596,600, including \$720,000 to phase in the impact of a \$3.00/hour across-the-board wage increase for non-elected sworn officers implemented in 2022 and \$102,300 to mitigate the increased fuel rates. An additional \$774,200 will be used to phase-in costs associated with the compensation study conducted in 2023.
- **Pay phone commission** revenue is budgeted to increase \$60,000 due to trends of inmate income being spent on using tablets and video calls more than phone time. **Commissary** operating expenses are budgeted to decrease by \$50,000, and revenue is budgeted to decrease \$42,000. This is due to a trend of inmates opting for phone time instead of purchasing commissary.
- **Inmate Medical** costs are budgeted to increase \$208,600, or 9.8%, to \$2.34 million due to personnel and operating expenses associated with the medical contract for the jail. **Food Service** costs are budgeted to increase \$104,100, or 11.0% due to the rising cost of meals.
- **Fuel** decreases \$51,900 due to a lower assumed price per gallon of gas in 2024 compared to 2023.
- **Municipal Charges for Police Services** increase \$197,700 or 2.7% to \$7.5 million mainly due to contractual reimbursement increases and the Town of Delafield increasing contractual services in 2024 by \$250,000,

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

partially offsetting the town of Merton terminating their contract, resulting in a loss of \$200,000.

- **Jail Prisoner Board Revenues** decrease \$117,300 to \$1.88 million. The budget assumes a flat rate of federal inmates per day at 37. The department is budgeting for 16 inmates per day from the Wisconsin Department of Corrections, which is down from 21.3 in 2023.
- The Sheriff's budget includes **non-corrections equipment** of \$273,000 for the ninth year of an equipment replacement plan. This plan is funded with \$111,500 of prior year seized fund revenues (assigned General Fund balance) and \$161,500 of General Fund balance. The **Jail equipment replacement plan** remains unchanged in 2024 at \$125,000, funded with prior-year jail assessment fees (assigned General Fund balance).
- **Circuit Court Services General Fund** expenditures increase \$467,100 or 4.5%. Personnel costs increase \$320,400 or 4.7%, mostly due to \$164,100 in costs associate with the compensation study conducted in 2023 and cost to continue. ARPA funding of \$164,100 will be used to phase in these costs. Operating costs increase \$65,300 due to an increase of \$83,600 in Guardian Ad Litem services, largely due to the state increasing the required rate from \$70 to \$100 per hour. In 2024, Circuit Court services will budget the continuance of the sixth criminal court, which was previously covered via ARPA funds.
- The **District Attorney's** General Fund expenditures increase \$59,200 mostly related to \$43,900 in costs for the county's compensation study, which is covered by tax levy. Personnel costs increase \$107,400 which includes the compensation study and the cost to continue. Tax levy increases by \$114,000. The state Victim Witness reimbursement rate is budgeted to increase from 47.4% in 2023 to 50.5% in 2024 and increases \$35,000. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures and is budgeted to increase \$3,600 to \$353,000.
- **Addressing Criminal Courts Backlog** – Jury trials were suspended temporarily for multiple months during 2020 for COVID-19 pandemic precautions, which resulted in an ongoing backlog of criminal court cases. Circuit Courts management established a temporary sixth criminal court to help address this backlog. The 2023 budget includes revenue of \$1,184,400 in total, including \$1,094,400 of eligible American Rescue Plan Act (ARPA) funding. The initiative required the creation of 11.50 FTE in Circuit Court Services, the District Attorney's Office, and the Sheriff's Department. These positions include a sunset provision terminating the additional staffing when either the backlog has been eliminated or December 31, 2023, whichever date is sooner. An additional \$67,000 of ARPA funding is budgeted through Health and Human Services – Criminal Justice Collaborating Council to address the pretrial supervision backlog. In 2024, ARPA funding will not be used to fund the sixth criminal court.
- The **Medical Examiner's Office** non-levy revenues increase \$74,100 or 5%, largely due to an increase of \$39,150 in regional contract revenue. Enrolled ordinance 178-16 enters Waukesha County in a contract with Kenosha County to provide pediatric autopsy services, estimated to be around \$15,000 in 2024. In addition, cost recovery with Washington County was increased by \$24,000, or 8%. In addition, cremation permit and tissue recovery revenues increase \$11,200 and \$13,600. Personnel costs increase \$155,500 or 7.3%, which includes in increase of \$50,100 to fund a temp extra help pathologist within the MEO, which is an increase of 0.16 FTE to 0.49 FTE. Operating expenses increase \$15,500 mostly due to increase transcription and medical service costs.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism, controlling jail inmate population growth, and reducing the number of jail days inmates serve to help control variable jail costs.

**BUDGETED POSITIONS 2022-2024
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2022 Year End	2023 Adopted Budget	2023 Modified Budget	2024 Budget	23-24 Change
EMERGENCY PREPAREDNESS	General	60.00	60.00	60.00	60.30	0.30
	Radio Services	5.50	5.50	5.50	5.70	0.20
	Subtotal	65.50	65.50	65.50	66.00	0.50
DISTRICT ATTORNEY	General	33.50	34.00	34.00	33.53	(0.47)
	Special Purpose Grant Fund (ARPA)	7.00	7.00	7.00	0.00	(7.00)
	Subtotal	40.50	41.00	41.00	33.53	(7.47)
CIRCUIT COURT SERVICES	General	81.00	81.00	81.00	81.00	0.00
	Special Purpose Grant Fund (ARPA)	3.50	3.50	3.50	0.00	(3.50)
	Subtotal	84.50	84.50	84.50	81.00	(3.50)
MEDICAL EXAMINER	General	14.50	16.00	16.00	16.00	0.00
SHERIFF	General	363.34	353.50	353.50	352.50	(1.00)
TOTAL REGULAR POSITIONS		568.34	560.50	560.50	549.03	(11.47)
TOTAL EXTRA HELP		8.37	8.63	8.63	8.52	(0.11)
TOTAL OVERTIME		16.80	17.32	17.32	17.16	(0.16)
TOTAL BUDGETED POSITIONS		593.51	586.45	586.45	574.71	(11.74)

2024 BUDGET ACTIONS

Emergency Preparedness-General

Unfund: 0.30 FTE Financial Analyst
Create: 0.60 FTE Programs and Projects Analyst

Emergency Preparedness-Radio Services Fund

Unfund: 0.20 FTE Financial Analyst
Create: 0.40 FTE Programs and Projects Analyst

District Attorney

Transfer In: 0.15 FTE Financial Analyst position shared with Corporation Counsel
Increase 0.01 FTE Overtime

District Attorney - American Rescue Plan Act

Sunset: 3.00 FTE Special Prosecutor
Sunset: 1.00 FTE Administrative Assistant
Sunset: 1.00 FTE Senior Administrative Assistant
Sunset: 2.00 FTE Victim Witness Specialist

Circuit Court Services

Abolish: 0.50 FTE Fiscal Specialist
Abolish: 0.50 FTE Fiscal Specialist
Fund: 1.00 FTE Senior Fiscal Specialist
Decrease: 0.52 FTE Extra Help
Decrease: 0.01 FTE Overtime

Circuit Court Services - American Rescue Plan Act

Sunset: 1.00 FTE Administrative Specialist
Sunset: 1.00 FTE Court Commissioner
Sunset: 0.50 FTE Fiscal Specialist
Sunset: 1.00 FTE Senior Administrative Specialist

Sheriff

Sunset: 1.00 FTE Deputy Sheriff
Sunset: 1.00 FTE Deputy Sheriff
Reclassify: 1.00 FTE Senior Fiscal Specialist from Fiscal Specialist

2023 CURRENT YEAR ACTIONS

District Attorney

Create: 0.50 FTE Senior Administrative Specialist
Unfund: 1.00 FTE Fiscal Specialist
Unfund: 0.12 FTE Administrative Assistant

Sheriff

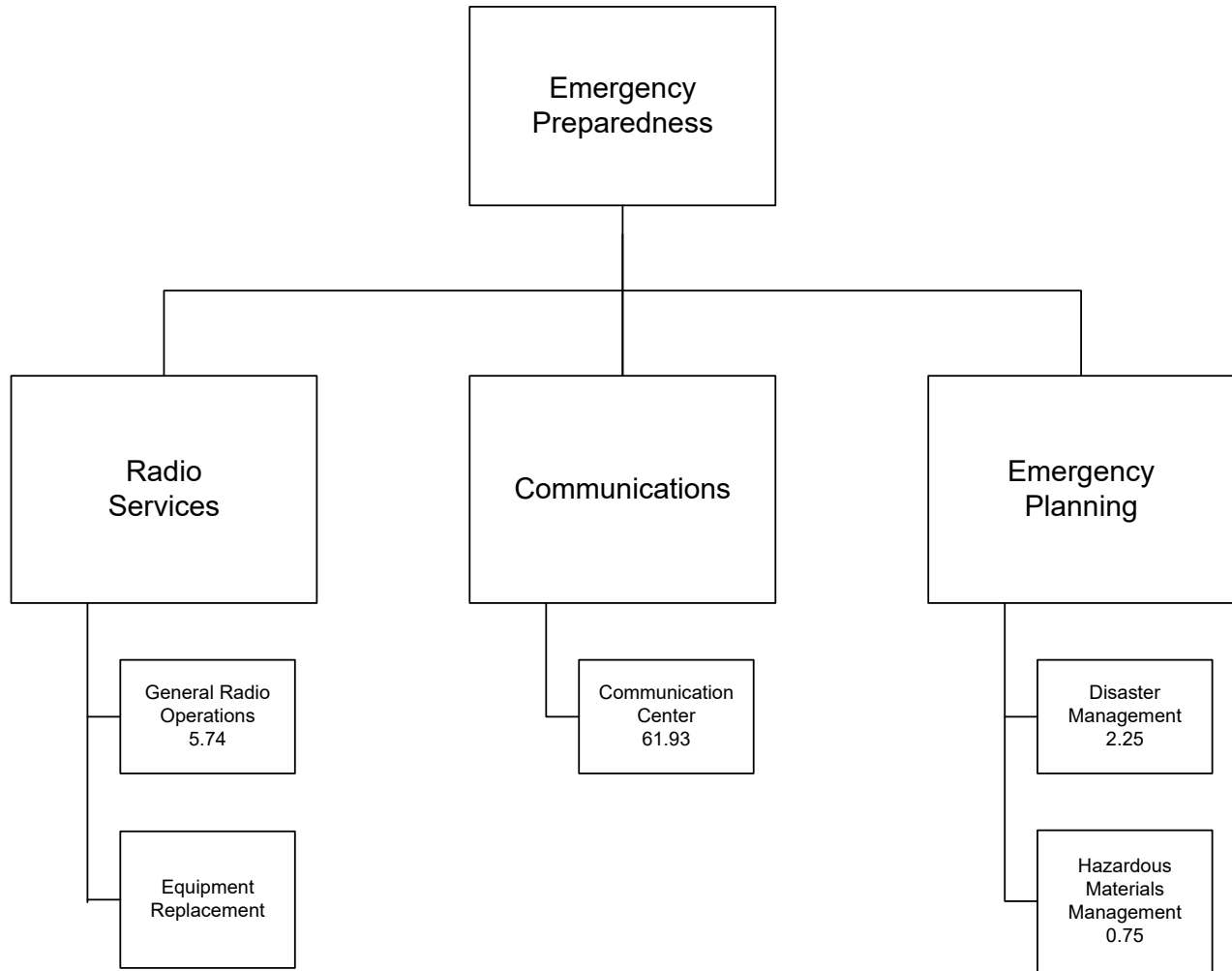
Create: 1.00 FTE Sheriff (Sunset)

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



70.67 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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
General Fund						
Revenues (a)	\$649,229	\$844,509	\$861,837	\$1,251,523	\$407,014	48.2%
County Tax Levy	\$6,732,294	\$6,943,688	\$6,943,688	\$6,960,608	\$16,920	0.2%
Expenditures	\$6,492,891	\$7,788,197	\$7,550,818	\$8,212,131	\$423,934	5.4%
Rev. Over (Under) Exp.	\$888,632	\$0	\$254,707	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)	\$2,542,314	\$2,224,920	\$2,236,955	\$2,310,458	\$85,538	3.8%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$1,843,620	\$1,886,836	\$1,799,507	\$1,986,427	\$99,591	5.3%
Operating Income	\$698,694	\$338,084	\$437,448	\$324,031	(\$14,053)	-4.2%
Total All Funds						
Revenues	\$3,191,543	\$3,069,429	\$3,098,792	\$3,561,981	\$492,552	16.0%
County Tax Levy	\$6,732,294	\$6,943,688	\$6,943,688	\$6,960,608	\$16,920	0.2%
Expenditures	\$8,336,511	\$9,675,033	\$9,350,325	\$10,198,558	\$523,525	5.4%
Rev. Over (Under) Exp.	\$888,632	\$0	\$254,707	\$0	\$0	N/A
Operating Income	\$698,694	\$338,084	\$437,448	\$324,031	(\$14,053)	-4.2%
Position Summary (FTE)						
Regular Positions	65.50	65.50	65.50	66.00	0.50	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	4.72	4.67	4.67	4.67	(0.00)	
Total FTEs	70.22	70.17	70.17	70.67	0.50	

(a) General Fund balance is budgeted as follows: 2024: \$35,000, 2023: \$83,000, 2022: \$46,000

(b) Radio Services Fund balance is appropriated as follows: 2024: \$817,800, 2023: \$925,600, 2022: \$1,032,500: to partially cover depreciation expenses of federally funded capitalized assets, phase in of Programs and Projects Analyst position, recovery of lost revenue from Radio Core hosting, and unanticipated equipment replacement.

General Fund Emergency Preparedness Objectives

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 33 of the cities, villages, and towns, 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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$455,549	\$586,600	\$597,597	\$1,011,028	\$424,428	72.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$142,305	\$177,380	\$177,380	\$205,495	\$28,115	15.9%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$4,285	\$400	\$3,747	\$0	(\$400)	-100.0%
Appr. Fund Balance (a)	\$47,090	\$80,129	\$83,113	\$35,000	(\$45,129)	-56.3%
County Tax Levy (Credit)	\$6,732,294	\$6,943,688	\$6,943,688	\$6,960,608	\$16,920	0.2%
Total Revenue Sources	\$7,381,523	\$7,788,197	\$7,805,525	\$8,212,131	\$423,934	5.4%
Expenditures						
Personnel Costs	\$4,836,619	\$5,893,976	\$5,557,588	\$6,477,871	\$583,895	9.9%
Operating Expenses (b)	\$995,168	\$1,175,988	\$1,275,752	\$1,175,239	(\$749)	-0.1%
Interdept. Charges	\$643,249	\$535,038	\$534,283	\$559,021	\$23,983	4.5%
Fixed Assets	\$17,855	\$183,195	\$183,195	\$0	(\$183,195)	-100.0%
Total Expenditures	\$6,492,891	\$7,788,197	\$7,550,818	\$8,212,131	\$423,934	5.4%
Rev. Over (Under) Exp.	\$888,632	\$0	\$254,707	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	60.00	60.00	60.00	60.30	0.30
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	4.69	4.63	4.63	4.63	0.00
Total FTEs	64.69	64.63	64.63	64.93	0.30

(a) Appropriated fund balance includes:

	2022 Actual	2023 Budget	2023 Est.	2024 Budget	Change
Emergency Management Response Trailer	\$11,000	\$0	\$0	\$0	\$0
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Purchase Orders and Carryovers from the prior year	\$1,090	\$0	\$2,984	\$0	\$0
Equipment Monitor and Recording Replacement	\$0	\$45,129	\$45,129	\$0	(\$45,129)
Total Fund Balance Appropriation	\$47,090	\$80,129	\$83,113	\$35,000	(\$45,129)

(b) The 2023 estimate exceeds the 2023 budget due to unanticipated expenses in the Communication Center. The department may consider a funds transfer in late 2023 to cover costs.

Major Departmental Strategic Plan Objectives

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

Objective 1: Meet NENA-STA-020.1-2020

Meet and exceed the National Emergency Number Association (NENA) Standard 020.1-2020, 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:	2022 Actual	2023 Target	2023 YTD	2024 Target
Answer call within 15 seconds	90%	90%	93%	90%
Answer call within 40 seconds	99%	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 all Pre-Alert Fire event types (as determined by fire department partners).

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. WCC telecommunicators implementing enhanced dispatching tools and work flows, US Digital Design Alerting System, Pre-Alert implementation, are currently meeting and exceeding expectations in this standard.

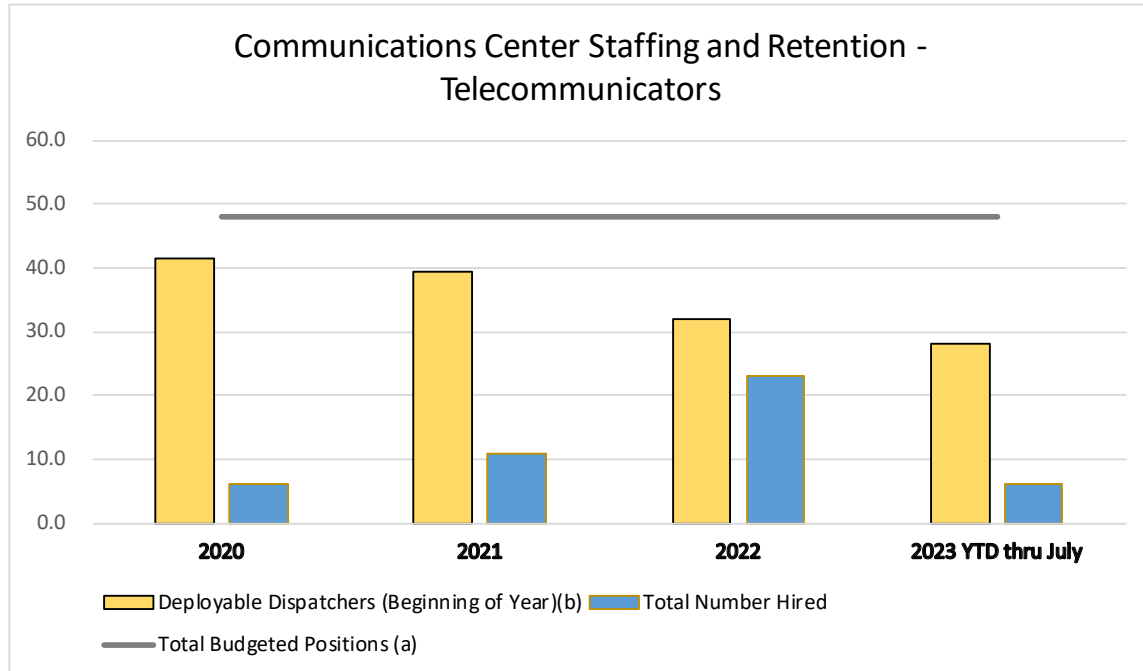
Performance Measures:	Standards	2023 Target	2023 Estimate	2024 Target
Fire Calls (64 seconds)	90%	64 sec	95%	64 sec
Fire Calls (106 seconds)	95%	106 sec	100%	106 sec

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 telecommunicators implementing enhanced dispatching tools and work flows, US Digital Design Alerting System, Pre-Alert implementation, are currently meeting and exceeding expectations in this standard.

Performance Measures:	Standards	2023 Target	2023 Estimate	2024 Target
EMS Calls (90 seconds)	90%	90 sec	95%	90 sec
EMS Calls (120 seconds)	99%	106 sec	100%	120 sec

Finance Pillar: Retention of Employees

Objective 3: Apply operational efficiencies to Improve Hiring and Retention



	2020	2021	2022	2023 YTD thru July
Position Summary				
Total Budgeted Positions (a)	48	48	48	48
Deployable Dispatchers (Beginning of Year)(b)	41.4	39.4	32.0	28.0
Total Number Hired	6	11	23	6
Total Employment Separations	12	18	22	5
Annual Position Gain/(Loss)	(6)	(7)	1	1

- (a) Total budgeted positions does not include authorized overfills.
- (b) Deployable Dispatchers amount does not include staff still in training.

Highlights/Initiatives:

- Continuous recruitment and hiring model implemented in June 2022 remains in place. This initiative continues to be improved upon and enhanced, and has decreased the total length of the hiring process.
- Working closely with the Department of Administration to increase the visibility of hiring requisitions.
- Continuing to start new hires at 22% of the salary range to remain competitive with other public and private sector career paths in the local market.
- Compensation Study recommendation and advancement from range O-07 to O-09 to regain competitiveness in the market.
- Identifying, proposing and securing a salary range adjustment in 2023 focused on retention of experienced staff.
- Identifying, proposing and securing a shift differential to be applied to identified hard-to-fill hours of day/day of week to further incentivize staff to work undesirable hours.
- Double classification for Communications Center Supervisors and Operations Manager to compensate for additional hours worked in a Telecommunicator role remains in place.

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

Objective 4: 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:	2022 Actual	2023 Target	2023 Estimate	2024 Target
Participate in 1 regional or statewide exercise	1	2	2	1
Complete one county led HSEEP exercise	3	1	3	1
Complete 32 hours of training per staff (96)	283	96	96	96
Conduct 6 outreach activities through various formats, with one related to tornado and severe weather	32	30	30	30
Participate in one statewide or regional WebEOC drill	1	1	1	1
Update all of Comprehensive Emergency Management Plan	1	1	1	1
Attend at least 8 scheduled region meetings	10	10	10	10
Prepare Integrated Preparedness Plan	0	1	1	1

*Homeland Security Exercise and Evaluation Program

**Grant minimum on requirement work plan is six outreach activities

***WebEOC is an incident management software platform used by state and county emergency management offices

Objective 5: 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:	2022 Actual	2023 Target	2023 Estimate	2024 Target
Number of Tier 2 Reports Received*	392	390	400	390
Number of Planning Facilities	173	175	172	172
Number of Plans Updated	42	38	35	37
Number of Plans Created	2	7	9	7
Number of Hazmat Incidents Reported	227	230	230	230

* 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 police and fire departments.

Communication Center Operations

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	61.69	61.63	61.63	61.93	0.30
General Government	\$0	\$270,126	\$270,126	\$734,887	\$464,761
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$142,305	\$177,380	\$177,380	\$205,495	\$28,115
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$36,090	\$80,129	\$83,113	\$35,000	(\$45,129)
County Tax Levy (Credit)	\$6,516,618	\$6,644,781	\$6,644,781	\$6,640,964	(\$3,817)
Total Revenues	\$6,695,013	\$7,172,416	\$7,175,400	\$7,616,346	\$443,930
Personnel Costs	\$4,562,914	\$5,567,747	\$5,242,788	\$6,131,957	\$564,210
Operating Expenses	\$735,599	\$969,840	\$1,006,640	\$1,008,834	\$38,994
Interdept. Charges	\$565,190	\$451,634	\$449,885	\$475,555	\$23,921
Fixed Assets	\$0	\$183,195	\$183,195	\$0	(\$183,195)
Total Expenditures	\$5,863,703	\$7,172,416	\$6,882,508	\$7,616,346	\$443,930
Rev. Over (Under) Exp.	\$831,310	\$0	\$292,892	\$0	\$0

Program Highlights

General government revenue is increased by \$464,800 due to \$381,100 in American Rescue Plan Act (ARPA) revenue to cover the costs associated with the county’s compensation study, as well as \$230,000 in additional shared revenue funding from the State of Wisconsin. This is partially offset by a lower grant match due to reduced eligible expenses from the Wisconsin Department of Military Affairs/ Office of Emergency Communications (DMA/OEC) funding from the Public Safety Answering Point (PSAP) Grant in 2024. This will continue to fund the Communication Center’s recording equipment and monitors, additional equipment, as well as training. Charges for services increase by \$28,100, reflecting an increase in costs to continue for computer aided dispatch (CAD) and related systems operations and maintenance support charges, a portion of which is distributed to partner municipalities as an annual fee.

General Fund balance of \$35,000 is budgeted for continued use of unplanned emergency equipment replacement items.

Personnel costs are budgeted to increase by \$564,200 due to costs associated with the county’s compensation study, which offset by ARPA funding and \$59,000 in additional tax levy. In 2023, additional personnel costs were incurred due to a modified salary range assignment for telecommunicators from open range 07 to open range 09 and an increase for supervisors to prevent wage compression. In addition, 0.3 FTE of a 1.0 FTE shared financial analyst position is being transferred back to the Department of Administration, and the department is budgeting 0.6 FTE of a newly created programs and projects analyst position in this program.

Operating expenses increase by \$39,000, due to \$60,300 in increased license costs for computer aided dispatch (CAD) software and \$46,600 in increased service costs for fire alarms, quality assurance, and other equipment needs. This increase is offset by \$10,000 in costs from office supplies and equipment and \$57,000 in telecommunication and audio/visual equipment. Interdepartmental charges see an increase of \$23,900 accounting for cost to continue and billing model adjustments.

Communication Center Operations (cont.)

Based on prior County Board action (2004-2023), General Fund Balance of \$4,650,000 has been assigned through the budgetary processes for funding future equipment and software replacement at the dispatch center from 2004-2023 (except for desktop computers already in the replacement plan). The Waukesha County Department of Administration will reserve an additional \$350,000 of General Fund Balance each year as part of a five-year plan through 2028 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2013-2024 Budgets.

- 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 was budgeted for communications center equipment and replacements.
- In 2019, \$48,000 was budgeted for workstation and dispatch chair replacements, and educational/training equipment.
- In 2020, \$100,000 was budgeted for workstation replacements/upgrades to sit/stand motors and controls.
- In 2021, \$90,000 was budgeted for a equipment in order to move forward with NextGeneration 9-1-1 capabilities and interconnection with statewide Emergency Services IP Network. The project is reimbursed at 60% and requires a 40% match of local funds.
- In 2022, there was no budgeted dispatch center equipment replacement.
- In 2023, \$45,000 has been budgeted to replace workstation monitors, dispatch chairs, and local match dollars as grant funding is sought to support replacement of the existing recording solution.
- In 2024, there is no budgeted dispatch center equipment replacement.

Participating Members

Cities : Brookfield, Delafield, Oconomowoc, Pewaukee, and New Berlin.

Towns (a): Brookfield, Delafield, Eagle, Genesee, Merton, Oconomowoc, and Ottawa.

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

County: Sheriff's Department

- (a) The Town of Mukwonago paid to join the Waukesha County Communications Center in 2002, in 2021 WCC took over responsibility for fire and emergency medical service call processing and dispatching.
- (b) The Village of Mukwonago paid to join the Waukesha County Communications Center in 2002, in 2021 WCC took over responsibility for fire and emergency medical service call processing and dispatching.

The City of Muskego, Waukesha and Village of Elm Grove remain stand alone Public Safety Answering Points.

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 enhanced 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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	2.25	2.25	2.25	2.25	0.00
General Government	\$362,734	\$225,108	\$242,173	\$184,376	(\$40,732)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$799	\$0	\$400	\$0	\$0
Appr. Fund Balance	\$11,000	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$114,895	\$186,451	\$186,451	\$201,435	\$14,984
Total Revenues	\$489,428	\$411,559	\$429,024	\$385,811	(\$25,748)
Personnel Costs	\$198,144	\$235,591	\$225,920	\$249,718	\$14,127
Operating Expenses	\$141,789	\$100,798	\$164,162	\$61,055	(\$39,743)
Interdept. Charges	\$70,113	\$75,170	\$76,214	\$75,038	(\$132)
Fixed Assets	\$17,855	\$0	\$0	\$0	\$0
Total Expenditures	\$427,901	\$411,559	\$466,296	\$385,811	(\$25,748)
Rev. Over (Under) Exp.	\$61,527	\$0	(\$37,272)	\$0	\$0

Program Highlights

Disaster Management is estimated to receive general government grant revenues from the annual Emergency Management Performance Grant (EMPG) from Wisconsin Emergency Management to support disaster management activities, totaling \$184,400. General government revenues decrease from 2023 budget due to \$38,700 for partial year funding in 2023 for the Regional Watershed Grant.

Personnel costs increase by \$14,100, representing adjustments to health care selection and cost to continue. Operating expenses decrease by \$39,700 with a reduction in contracted services related to the Regional Watershed Grant and telephone and equipment needs. Interdepartmental charges decrease by \$100.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.75	0.00
General Government	\$92,815	\$91,366	\$85,298	\$91,765	\$399
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$3,486	\$400	\$3,347	\$0	(\$400)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$100,781	\$112,456	\$112,456	\$118,209	\$5,753
Total Revenues	\$197,082	\$204,222	\$201,101	\$209,974	\$5,752
Personnel Costs	\$75,561	\$90,638	\$88,880	\$96,196	\$5,558
Operating Expenses	\$117,780	\$105,350	\$104,950	\$105,350	\$0
Interdept. Charges	\$7,946	\$8,234	\$8,184	\$8,428	\$194
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$201,287	\$204,222	\$202,014	\$209,974	\$5,752
Rev. Over (Under) Exp.	(\$4,205)	\$0	(\$913)	\$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 the state Emergency Planning and Community Right-to-Know Act Grant (EPCRA) and Computer and HazMat Response Equipment Grant. General government revenues of \$91,800, remains consistent as in years past. \$7,500 in funds from the EPCRA grant is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by \$5,600, representing adjustments to health care selection and cost to continue. Operating expenses stay stable and largely represent contract costs with the City of Waukesha to provide hazardous materials response services. Interdepartmental charges increase slightly by \$200 due 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 three major program areas: General Radio Operations which provides conventional radio services and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio equipment replacements. Program descriptions and activities are outlined on the following program pages. The Radio Services Fund fully transitioned to the 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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$320	\$320	\$86	(\$234)	-73.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$845,936	\$873,464	\$883,547	\$952,440	\$78,976	9.0%
Interdepartmental	\$562,050	\$522,661	\$524,190	\$537,334	\$14,673	2.8%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$1,134,328	\$828,475	\$828,898	\$820,598	(\$7,877)	-1.0%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$2,542,314	\$2,224,920	\$2,236,955	\$2,310,458	\$85,538	3.8%
Expenditures						
Personnel Costs	\$663,074	\$685,168	\$678,984	\$747,747	\$62,579	9.1%
Operating Expenses	\$1,038,349	\$1,046,740	\$979,984	\$1,090,277	\$43,537	4.2%
Interdept. Charges	\$142,197	\$154,928	\$140,539	\$148,403	(\$6,525)	-4.2%
Fixed Assets (Memo) (c)	\$0	\$174,636	\$124,636	\$50,000	(\$124,636)	-71.4%
Total Expenditures	\$1,843,620	\$1,886,836	\$1,799,507	\$1,986,427	\$99,591	5.3%
Rev. Over (Under) Exp. (b)	\$698,694	\$338,084	\$437,448	\$324,031	(\$14,053)	-4.2%

Position Summary (FTE)

Regular Positions	5.50	5.50	5.50	5.70	0.20
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.02	0.04	0.04	0.04	0.00
Total FTEs	5.52	5.54	5.54	5.74	0.20

(a) Appropriated fund balance includes:

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	\$ Bud Change
General Radio Operations					
Depreciation	\$0	\$48,500	\$48,500	\$60,227	\$11,727
Phase In of Motorola Support Charges	\$175,712	\$133,384	\$133,384	\$84,081	(\$49,303)
Equipment Replacement					
Depreciation	\$958,616	\$646,591	\$647,014	\$559,542	(\$87,049)
Reduction of Revenues from MKE Core Payment	\$0	\$0	\$0	\$80,765	\$80,765
Phase in of PPA position	\$0	\$0	\$0	\$33,215	\$33,215
Compensation study	\$0	\$0	\$0	\$2,768	\$2,768
Total Radio Services Fund Balance	\$1,134,328	\$828,475	\$828,898	\$820,598	(\$7,877)
Unanticipated Equipment Replacemet	\$0	\$50,000	\$0	\$50,000	\$50,000

(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.

(c) Total expenditures exclude fixed assets to conform with financial accounting standards. Fixed asset purchase orders will be funded with existing fund balance and are included in the department's fixed asset request.

Major Departmental Strategic Plan Objectives

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

Objective 1: Radio System Performance

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

Performance Measure:	2022 Actual	2023 Target	2023 Estimate	2024 Target
Percent of time the system is available overall (reliability)	100.00%	99.999	100.00%	100.00%
Percent of time the system has unimpaired coverage (performance)	98.20%	98.0% (a)	98.30%	98.50%

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

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.

	2022 Actual	2023 YTD (7/31)	2023 Estimate (a)	2024 Target (a)
County	1,145	19	300	300
In-County Municipal	1,904	2,405	2,900	800
Out-of-County	39	31	4	40
TOTALS	3,088	2,455	3,204	1,140

(a) 2022 and YTD 2023 County total is higher than average because of FM radio replacement program

General Radio Operations

Program Description

General Radio Operations

Provides radio design and engineering consultation services, purchasing, installation, operation, and servicing of traditional radios and base stations, including new Communication Center radio consoles and related equipment (dispatch operations). Operations include maintenance and repair services of two-way radio communication (remaining UHF, VHF, and RF), user equipment repair and maintenance, and dispatch consoles. This program area services transmitters, microwave, and public safety aircards within the county and municipalities in surrounding counties at reasonable fee charges. In addition, this program area works with the private sector and Corporation Counsel to negotiate tower site leases with wireless cellular phone service providers.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	0.02	0.04	0.04	0.04	0.00
General Government	\$0	\$320	\$320	\$86	(\$234)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$845,936	\$873,464	\$883,547	\$952,440	\$78,976
Interdepartmental	\$258,448	\$256,612	\$258,141	\$263,303	\$6,691
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$252,347	\$242,111	\$242,534	\$261,055	\$18,944
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,356,731	\$1,372,507	\$1,384,542	\$1,476,884	\$104,377
Personnel Costs	\$663,074	\$685,168	\$678,984	\$747,747	\$62,579
Operating Expenses	\$420,450	\$460,376	\$437,056	\$555,734	\$95,358
Interdept. Charges	\$142,197	\$154,928	\$140,539	\$148,403	(\$6,525)
Fixed Assets (Memo) (a)	\$0	\$149,636	\$124,636	\$25,000	(\$124,636)
Total Expenditures	\$1,225,721	\$1,300,472	\$1,256,579	\$1,451,884	\$151,412
Rev. Over (Under) Exp.	\$131,010	\$72,035	\$127,963	\$25,000	(\$47,035)

(a) Total expenditures exclude fixed assets to conform with financial accounting standards. Fixed asset purchase orders will be funded with existing fund balance and are included in the department's fixed asset request. Fixed assets in the 2023 budget include managed detection and response (MDR), remote security upgrade service (RSUS) implementation, and unanticipated radio replacement totaling \$149,600. Fixed assets in the 2024 budget include \$25,000 for unanticipated radio replacements.

Program Highlights

Revenues increase \$104,400 consisting of charges for services revenue increasing by \$79,000 with various municipal charges increased by \$33,000. There is additional cost to continue associated with the county's compensation study. Tower site leasing revenue increases \$46,000 related to increasing contracted rates with vendors and renewal of the tower site at UW-Milwaukee at Waukesha. Interdepartmental revenues increase by \$6,700, due to the annual inflation on services. Radio Services appropriated fund balance use increases by \$18,900, reflecting costs to continue for network monitoring service, depreciation, and digital radio system report generating software, intended to gradually distribute the impact of new software support charges to municipalities and county departments.

Personnel costs increase by \$62,600, reflecting the cost to continue. In addition, 0.2 FTE of a 1.0 FTE shared financial analyst position is being transferred back to the Department of Administration, and the department is budgeting 0.4 FTE of a newly created programs and projects analyst position in this program. Operating expenses increase by \$95,400, due primarily to an increase in utilities and system support services. Interdepartmental charges decrease by \$6,500, due to removal of a redundant charge from Radio Services.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 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)	\$303,602	\$266,049	\$266,049	\$274,031	\$7,982
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$881,981	\$586,364	\$586,364	\$559,543	(\$26,821)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,185,583	\$852,413	\$852,413	\$833,574	(\$18,839)
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$617,899	\$586,364	\$542,928	\$534,543	(\$51,821)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo) (c)	\$0	\$25,000	\$0	\$25,000	\$0
Total Expenditures	\$617,899	\$586,364	\$542,928	\$534,543	(\$51,821)
Rev. Over (Under) Exp. (a)	\$567,684	\$266,049	\$309,485	\$299,031	\$32,982

- (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.
- (c) Total expenditures exclude fixed assets to conform with financial accounting standards. Fixed asset purchase orders will be funded with existing fund balance and are included in the department's fixed asset request. Fixed assets in the 2023 and 2024 budgets include unplanned equipment replacement of \$25,000.

Program Highlights

Revenues continue the accumulation of funds for county departments to be used as a user equipment replacement fund. Interdepartmental revenues from equipment fund replacement charges increase by \$8,000 due to the costs associated with the replacement of outdated inventories.

Operating expenses decrease by \$51,800 mostly due the removal of the \$33,300 Project 333k charge to depreciation. Depreciation and trunked radio replacement costs are fully offset by the appropriation of Radio Services Fund balance.

Activity – Radio Replacement Charges

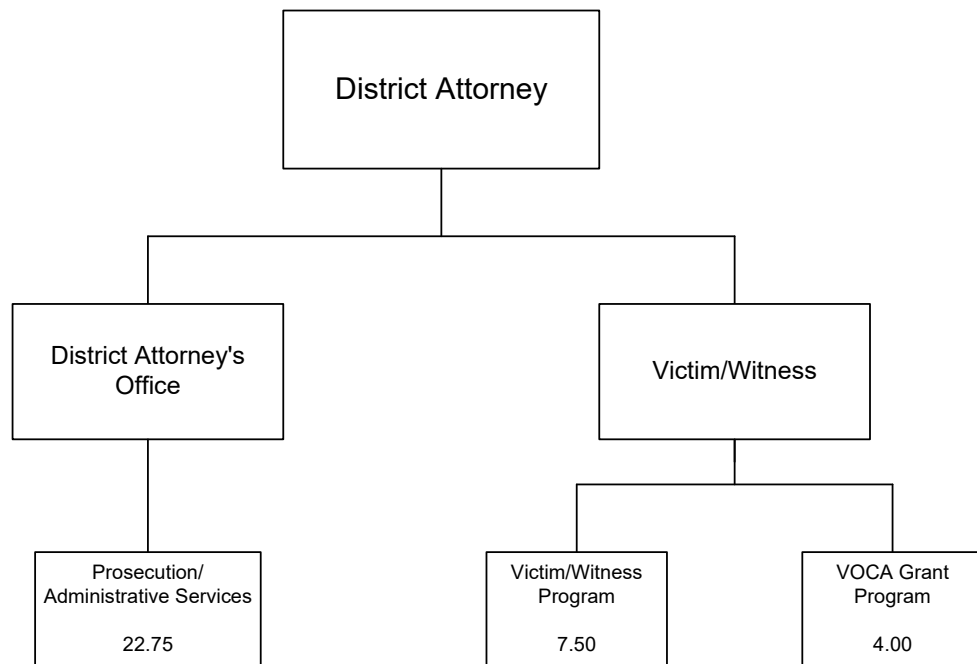
Trunked Radio System	2023	2024	2023	2024	
Department	# of Radios (a)	# of Radios (a)	Budget (a)	Budget (a)	\$ Change
Public Works	136	124	\$50,465	\$51,979	\$1,514
Parks & Land Use	86	84	\$35,609	\$36,677	\$1,068
Sheriff	304	306	\$147,840	\$152,275	\$4,435
Public Works - Central Fleet	7	7	\$2,463	\$2,537	\$74
Medical Examiner	6	6	\$3,707	\$3,819	\$112
Emerg. Prep – Emerg. Mgmt.	3	3	\$1,775	\$1,828	\$53
Emerg. Prep - Radio Services	9	9	\$5,442	\$5,605	\$163
Emerg. Prep - Comm. Center	29	28	\$12,359	\$12,730	\$371
Health & Human Services	17	11	\$5,963	\$6,142	\$179
County Executive	0	0	\$0	\$0	\$0
Airport	1	1	\$426	\$439	\$13
Total (b)	598	579	\$266,049	\$274,031	\$7,982

- (a) 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 \$2,800 in charges to Waukesha County Technical College.

District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



34.10 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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
District Attorney - General Fund						
Revenues	\$1,244,822	\$1,327,794	\$1,165,951	\$1,273,099	(\$54,695)	-4.1%
County Tax Levy	\$2,084,337	\$2,182,854	\$2,182,854	\$2,296,790	\$113,936	5.2%
Expenditures	\$3,248,298	\$3,510,648	\$3,316,981	\$3,569,889	\$59,241	1.7%
Rev. Over (Under) Exp.	\$80,861	\$0	\$31,824	\$0	\$0	N/A
District Attorney - Special Purpose Grant Fund (ARPA)						
Revenues	\$434,885	\$573,000	\$561,132	\$0	(\$573,000)	-100.0%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$434,886	\$573,000	\$561,132	\$0	(\$573,000)	-100.0%
Rev. Over (Under) Exp.	(\$1)	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$1,679,707	\$1,900,794	\$1,727,083	\$1,273,099	(\$627,695)	-33.0%
County Tax Levy	\$2,084,337	\$2,182,854	\$2,182,854	\$2,296,790	\$113,936	5.2%
Expenditures	\$3,683,184	\$4,083,648	\$3,878,113	\$3,569,889	(\$513,759)	-12.6%
Rev. Over (Under) Exp.	\$80,860	\$0	\$31,824	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	40.50	41.00	41.00	33.53	(7.47)	
Extra Help	0.00	0.25	0.25	0.56	0.31	
Overtime	0.00	0.00	0.00	0.01	0.01	
Total	40.50	41.25	41.25	34.10	(7.15)	

Fund 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.

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Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget (b)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$875,262	\$991,465	\$866,538	\$952,494	(\$38,971)	-3.9%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$129,615	\$115,327	\$80,000	\$105,000	(\$10,327)	-9.0%
Interdepartmental	\$192,457	\$178,205	\$178,066	\$188,125	\$9,920	5.6%
Other Revenue	\$30,908	\$24,677	\$23,227	\$19,330	(\$5,347)	-21.7%
Apr. Fund Balance (a)	\$16,580	\$18,120	\$18,120	\$8,150	(\$9,970)	-55.0%
County Tax Levy (Credit)	\$2,084,337	\$2,182,854	\$2,182,854	\$2,296,790	\$113,936	5.2%
Total Revenue Sources	\$3,329,159	\$3,510,648	\$3,348,805	\$3,569,889	\$59,241	1.7%
Expenditures						
Personnel Costs	\$2,500,317	\$2,611,678	\$2,485,255	\$2,719,040	\$107,362	4.1%
Operating Expenses	\$461,883	\$580,123	\$499,936	\$516,576	(\$63,547)	-11.0%
Interdept. Charges	\$286,098	\$318,847	\$331,790	\$334,273	\$15,426	4.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$3,248,298	\$3,510,648	\$3,316,981	\$3,569,889	\$59,241	1.7%
Rev. Over (Under) Exp.	\$80,861	\$0	\$31,824	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	33.50	34.00	34.00	33.53	(0.47)
Extra Help	0.00	0.25	0.25	0.56	0.31
Overtime	0.00	0.00	0.00	0.01	0.01
Total FTEs	33.50	34.25	34.25	34.10	(0.15)

(a) Fund balance appropriation	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Six-year office furniture replacement plan	\$12,000	\$12,000	\$12,000	\$0
Prior Year Donations for Courthouse Facility Dog	\$4,148	\$6,120	\$6,120	\$8,150
Purchase Ord. and Carryovers from prior year	\$432	\$0	\$0	\$0
Total Fund Balance Appropriation:	\$16,580	\$18,120	\$18,120	\$8,150

(b) The 2023 estimate exceeds the 2023 adopted budget due to increase expenditure authority for a 0.15 FTE Financial Analyst position shared with Corporation Counsel via enrolled ordinance 177-74.

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:	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Officer cancellations	4,568	4,892	4,400	4,500
Civilian cancellations	2,984	3,065	2,550	3,000
Total cancellations*	7,552	7,957	6,950	7,500
Estimated cost avoidance	\$415,360	\$437,635	\$382,250	\$412,500

* 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 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 most recent year's interest on these bail forfeitures – in 2022, the County collected \$31,651 in interest and \$58,782 in principal, a total of \$90,433 in revenue to the County related to bail forfeitures.

The District Attorney's Office does not control the amount of principal or interest collected by the County for these bail forfeitures and does not set the amount of revenue allotted to our office for these efforts. Revenue allocated to the DA's Office for bail forfeiture interest has decreased from \$49,100 in 2013 to \$6,330 for 2023. This is an 87% decrease over the last 10 years.

Finance Pillar: Protect Taxpayer's Investments

Objective 3: Case Resolution

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

Number of adult criminal cases resolved without jury trials:

Performance Measure:	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Adult criminal cases resolved with plea agreements or other methods*	6,782	6,204	5,500	6,000

* 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

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:	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Restitution Collected	\$932,241	\$676,565	\$850,000	\$650,000
Restitution Collected via credit card (new payment option beginning in 2021)	\$64,524	\$54,587	\$40,000	\$50,000

Assistance with Court-Ordered Restitution

Victim Assistance helps victims by explaining restitution and the court process, collecting information on victims’ losses, and accompanying victims to hearings. Due to the work of the Restitution Specialist, stipulations to restitution are being agreed upon much more frequently. The result is that fewer restitution hearings are held, saving significant time and money for the County. When hearings are held, it is frequently only the insurance company that needs to attend, which saves the victim from finding childcare, transportation, time off work, and the intimidation of coming to Court. It also shortens the length of those hearings.

Number of restitution hearings held:

Performance Measure:	2021 Actual	2022 Actual	2023 Estimate	2024 Target
Restitution Hearings Held	109	104	100	95

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

In 2022, there were 104 restitution hearings - a 40% decrease. Many of these hearings are called but then immediately resolved when the victim appears with thorough documentation.

The District Attorney’s Office has had the additional responsibility of disbursing restitution to victims on non-probation cases for at least 20 years.

Prosecution / Administrative Services

Program Description

The District Attorney’s Office 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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	22.00	22.75	22.75	22.59	(0.16)
General Government	\$225,407	\$329,197	\$223,077	\$255,263	(\$73,934)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$129,615	\$115,327	\$80,000	\$105,000	(\$10,327)
Interdepartmental	\$192,457	\$178,205	\$178,066	\$188,125	\$9,920
Other Revenue	\$14,581	\$12,000	\$12,000	\$13,000	\$1,000
Appr. Fund Balance	\$12,000	\$12,000	\$12,000	\$0	(\$12,000)
County Tax Levy (Credit)	\$1,767,665	\$1,853,455	\$1,853,455	\$1,956,437	\$102,982
Total Revenues	\$2,341,725	\$2,500,184	\$2,358,598	\$2,517,825	\$17,641
Personnel Costs	\$1,590,287	\$1,670,982	\$1,574,518	\$1,737,510	\$66,528
Operating Expenses	\$403,448	\$545,265	\$469,379	\$482,750	(\$62,515)
Interdept. Charges	\$247,329	\$283,937	\$299,226	\$297,565	\$13,628
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,241,064	\$2,500,184	\$2,343,123	\$2,517,825	\$17,641
Rev. Over (Under) Exp.	\$100,661	\$0	\$15,475	\$0	\$0

Program Highlights

General government revenues reflect continuation of funding for a Violence Against Women Act (VAWA) STOP grant, based on anticipated receipts in the program of \$125,000. This category also includes \$130,300 from partial continuation of the Smart Prosecution grant through September 2024. There is a decrease of \$73,900, comprised of \$50,400 in personnel changes within the Smart grant, and \$23,500 due to decreases in furniture and equipment expenses.

Charges for services decrease \$10,300 for copy fees, based on a change in the method of sharing discovery with defense attorneys that the District Attorney’s office began in 2023.

Interdepartmental revenue increases \$9,900. This is due to an increase in salary and benefit costs for one special drug prosecutor position funded by a grant in the Sheriff’s Department and a \$4,300 increase of revenue from HHS – Criminal Justice Collaborating Council (CJCC) which funds a Pre-trial Diversion Coordinator grant position.

Fund balance of \$12,000 expires at the end of 2023 and was budgeted annually for furniture replacement for six years. The new furniture will continue to be used in the courthouse following the renovation project (201705).

Personnel costs increase by \$66,500 for costs to continue 22.00 FTE county-funded positions, plus decrease of a 0.12 FTE administrative specialist (from 0.5 FTE to 0.38 FTE) and increase of 0.31 FTE extra help (from 0.25 FTE to 0.56 FTE) as part of the partial continuation of the Smart Prosecution grant. In addition, 0.15 FTE financial analyst position is transferred from Corporation Counsel to provide financial assistance. The increase in personnel is partially offset due to the retirement of several staff members who were replaced by personnel at lower salaries. \$38,300 in additional costs comes from the implementation of the county’s compensation study, which will be covered via tax levy funding.

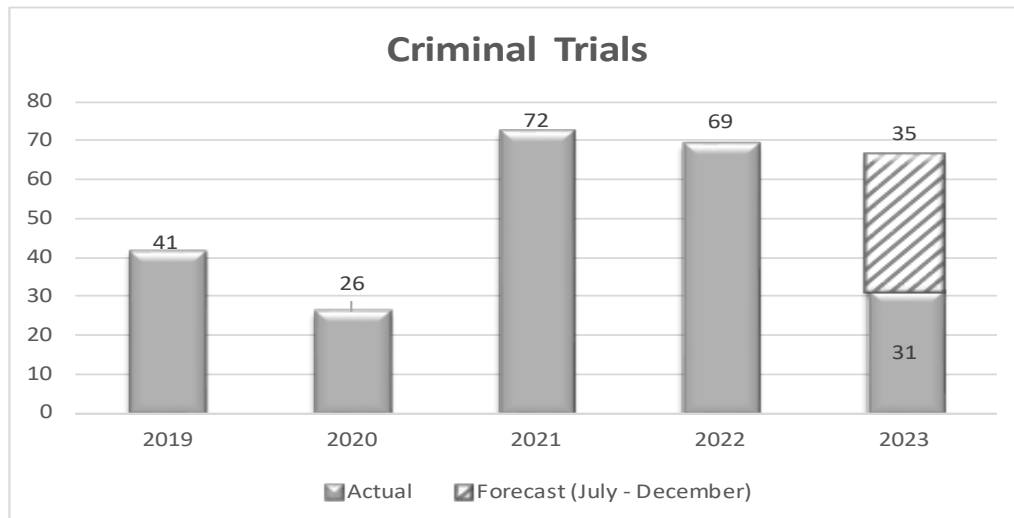
Operating expenses decrease by \$62,500. This is primarily related to a decrease in expenses for the partial year continuation of the Smart Prosecution grant, which includes a prosecutor and other operating costs. There is a decrease of \$6,400 in travel and tuition, and \$16,000 in both computer equipment and software costs, as those purchases were made in 2023. The special drug prosecutor position increased by \$2,800.

Interdepartmental charges increase \$13,600 primarily due to increased costs related to the detective position (\$12,700). End User Technology Fund (EUTF) charges increased by \$1,800 and copier replacement charges increased by \$1,600, which is partially offset by postage and telephone repairs.

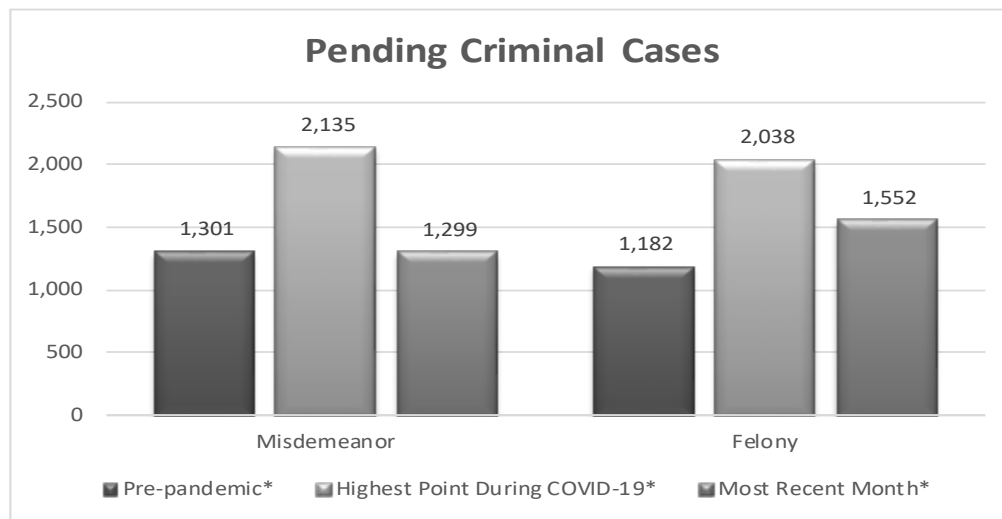
Prosecution / Administrative Services (Continued)

Activities

There were 72 criminal trials handled by prosecutors in 2021 and 69 in 2022. There have been 31 criminal trials as of June 2023. The office made a significant effort to catch up with the COVID-19 backlog in 2021 and 2022. Additionally, the increase in case referrals and serious cases has continued for the last several years, fueling these unprecedented trial numbers.

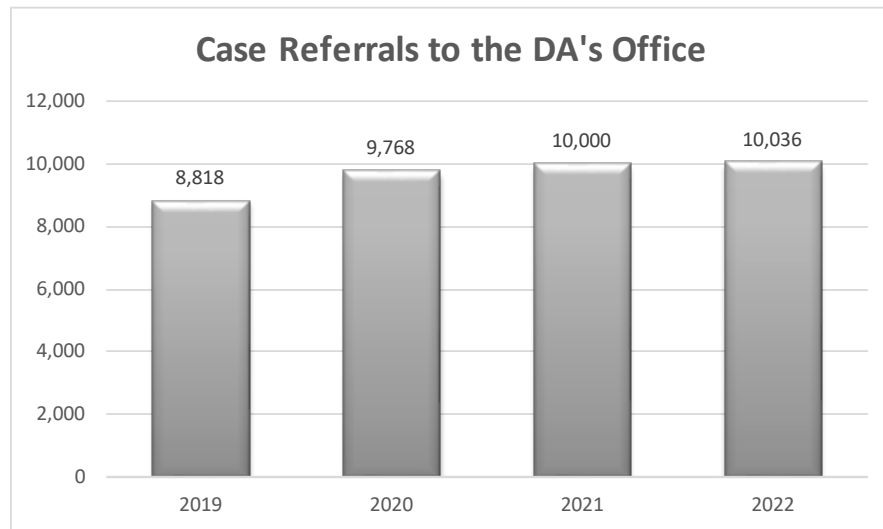


The number of cases open and pending during the year increased dramatically during the pandemic due to backlog from the court shutdown. The chart below displays the monthly cases in the pre-pandemic level, the highest case load during COVID-19, and the most recent month. Criminal traffic cases (about 500/month this year) are not included in the chart. Although lower than pandemic high points, this chart illustrates the increase in cases that we continue to see, particularly the rise in serious felony cases. The number of pending criminal cases is reflective of the increase in referrals to our office: the average number of pending criminal cases per month in 2022 and 2023 was roughly the same, at 3,440 pending cases/month.



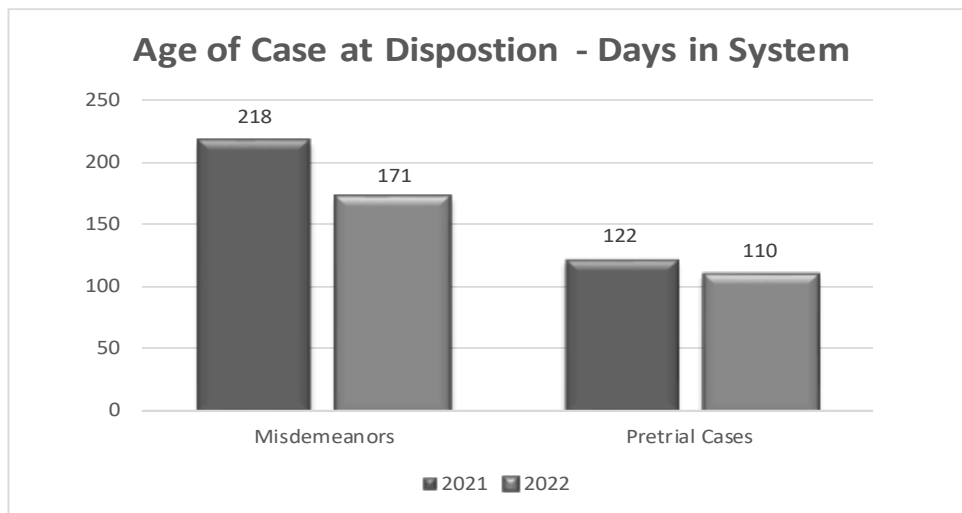
*Reported months: Pre-pandemic levels – January 2020, highest point during COVID-19 – December 2020 for misdemeanor and February 2021 for felony, most recent month – May, 2023.

Prosecution / Administrative Services (Continued)



Referrals for all case types have increased over the last few years, from 8,818 new referrals in 2019 to 10,036 in 2022.

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. Pre-Trial Conference cases are taking fewer days on average to process than cases handled in the traditional manner, saving time and the number of hearings that need to be held.



Cases going through the Pretrial Conference program in 2022 took 61 days fewer, on average, than misdemeanor cases going through the system in the traditional manner.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.51	0.01
General Government	\$298,824	\$313,268	\$332,200	\$348,231	\$34,963
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$16,327	\$12,677	\$11,227	\$6,330	(\$6,347)
Appr. Fund Balance	\$4,580	\$6,120	\$6,120	\$8,150	\$2,030
County Tax Levy (Credit)	\$316,672	\$329,399	\$329,399	\$340,353	\$10,954
Total Revenues	\$636,403	\$661,464	\$678,946	\$703,064	\$41,600
Personnel Costs	\$597,617	\$609,063	\$617,063	\$651,157	\$42,094
Operating Expenses	\$45,640	\$23,025	\$18,804	\$21,565	(\$1,460)
Interdept. Charges	\$11,561	\$29,376	\$26,730	\$30,342	\$966
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$654,818	\$661,464	\$662,597	\$703,064	\$41,600
Rev. Over (Under) Exp.	(\$18,415)	\$0	\$16,349	\$0	\$0

Program Highlights

General government revenue increases \$35,000 due mostly to an increase in expected reimbursement related to higher personnel costs. The Victim Witness reimbursement revenue is budgeted at 50.5% of budgeted expenditures for 2024. 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 decrease by \$6,300. Bail forfeiture interest decreases by \$3,900 and general donation accounts reflect a combined decrease of \$2,400 based on anticipated receipts. Fund balance of \$8,150 is included for the facility dog donations received prior to 2023.

Personnel costs increase \$42,100 for cost to continue 7.50 FTE and the costs associated with the county's compensation study. Operating costs decrease \$1,500 and continue to make up only 3% of the Victim/Witness budget. Interdepartmental costs increase \$1,000 mostly due to computer maintenance and Microsoft licensing.

Activities

Victim Assistance provided more than 30,275 informational contacts to crime victims and witnesses on charged cases alone during 2022. This included at least 13,371 phone contacts and more than 1,956 in-person meetings and instances of court accompaniment. 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.



Since December of 2020, Pepper the Victim Assistance Dog has helped more than 300 victims. Services have included accompanying children and adults to court while they testified and gave victim impact statements, meeting with victims during trial preparation with prosecutors, and escorting victims to tour the courtroom. Pepper sits with victims of child abuse and sexual assault when they must view their interview videos before trial.

Pepper was a crucial team member during 2021 and 2022 as our office dealt with the Waukesha Parade case. Pepper attended all parade-related meetings and assisted victims before and after court hearings. Pepper was a daily presence in the Family Room provided to victims attending the trial; victims were able to view the trial from that room while sitting with Pepper. Many of the victims of the Waukesha Christmas parade specifically mentioned Pepper in their victim impact statements and talked about how beneficial she was.

Victim Assistance has raised more than \$37,500 to date to achieve this amazing program at no cost to the County. Funds have been used to purchase the dog and obtain custom training, all gear and equipment, food, medical expenses, and grooming costs. Victim Assistance also designed custom Pepper activity books that explain court procedures, and small stuffed versions of Pepper for children to keep as a memento and comfort item.

VOCA Grant/Program

Program Description

Mobile Victim Assistance professionals 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 Sensitive Crimes Specialist is also funded through the grant to provide victim assistance services and advocacy. Additionally, the VOCA programs include a Restitution Specialist that assists victims to document restitution and reduce the likelihood of contested requests. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$351,031	\$349,000	\$311,261	\$349,000	\$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)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$351,031	\$349,000	\$311,261	\$349,000	\$0
Personnel Costs	\$312,413	\$331,633	\$293,674	\$330,373	(\$1,260)
Operating Expenses	\$12,795	\$11,833	\$11,753	\$12,261	\$428
Interdept. Charges	\$27,208	\$5,534	\$5,834	\$6,366	\$832
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$352,416	\$349,000	\$311,261	\$349,000	\$0
Rev. Over (Under) Exp.	(\$1,385)	\$0	\$0	\$0	\$0

Program Highlights

This program is 100% reimbursable by federal funds passed through the state.

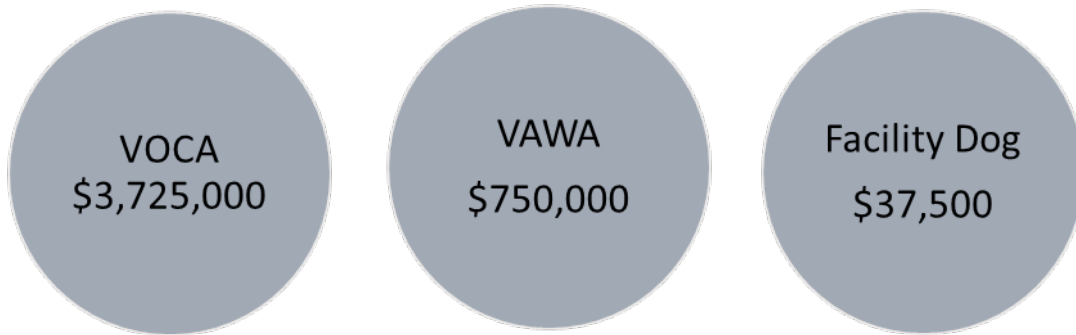
VOCA revenues remain flat compared to 2023. The VOCA grant is used to fund positions, services, and staff development opportunities for victim assistance.

Operating expenses increase slightly due to an increase in the cost of cell phones. Interdepartmental charges increase \$830 due to increased postage and Microsoft licensing.

VOCA Grant/Program (Continued)

Activities

The Victim Assistance Program aggressively pursues grant opportunities to fund services, equipment and training costs. Since 1993, direct services and emergency resources have been provided by grant-funded programs, including Mobile Victim Assistance, an additional Sensitive Crimes Specialist, support groups, and the Restitution Specialist. Grant funding has been achieved for education and training, safety equipment, and cell phones for all Victim Assistance staff. Grant funding also provides a prosecutor position for domestic violence cases, as well as special resources for these cases such as expert witness costs, witness intimidation research, and more. Finally, grant funding and donations have completely supported the Facility Dog program.



Grants have funded:

- 4 FTE Victim Witness positions
- 1 FTE prosecutor
- Emergency financial assistance for crime victims
- Furniture, computers and cell phones
- Staff training and development
- Indirect revenue
- Expert witness fees
- Witness intimidation investigation
- Facility dog, activity books and stuffed animals

More than four and a half million dollars in grant funds obtained by the District Attorney's Office and Victim Witness Assistance Program to fill service gaps has been able to offset additional tax levy.

Special Purpose Grant Fund (ARPA): Addressing Courts Backlog

Fund Purpose

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County's CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

The County Board approved the creation of a new "Special Purpose Grant Fund" to allow the county to more readily manage and report on project progress and grant spending. The county will budget for specific items in this special revenue fund on a project basis, with budget authority controlled at the bottom-line expenditure level, similar to the Capital Project Fund.

There will be instances when it is more appropriate to account for ARPA funding outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset "revenue loss" (mentioned above), and (4) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. (All planned uses of ARPA-CSLFRF can be found on pages 468-473.)

Note: This fund is being used to account only for ARPA-CSLFRF grant funds. The American Rescue Plan Act allocates additional funding for specific purposes. ARPA funding for District Attorney's office is discontinued at the conclusion of 2023.

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
ARPA FUNDING	\$434,885	\$573,000	\$561,132	\$0	(\$573,000)	-100.0%
NON-ARPA FUNDING						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$434,885	\$573,000	\$561,132	\$0	(\$573,000)	-100.0%
Expenditures						
Personnel Costs	\$399,303	\$516,644	\$516,350	\$0	(\$516,644)	-100.0%
Operating Expenses	\$32,733	\$53,022	\$41,421	\$0	(\$53,022)	-100.0%
Interdept. Charges	\$2,850	\$3,334	\$3,361	\$0	(\$3,334)	-100.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$434,886	\$573,000	\$561,132	\$0	(\$573,000)	-100.0%
Rev. Over (Under) Exp.	(\$1)	\$0	\$0	\$0	\$0	N/A

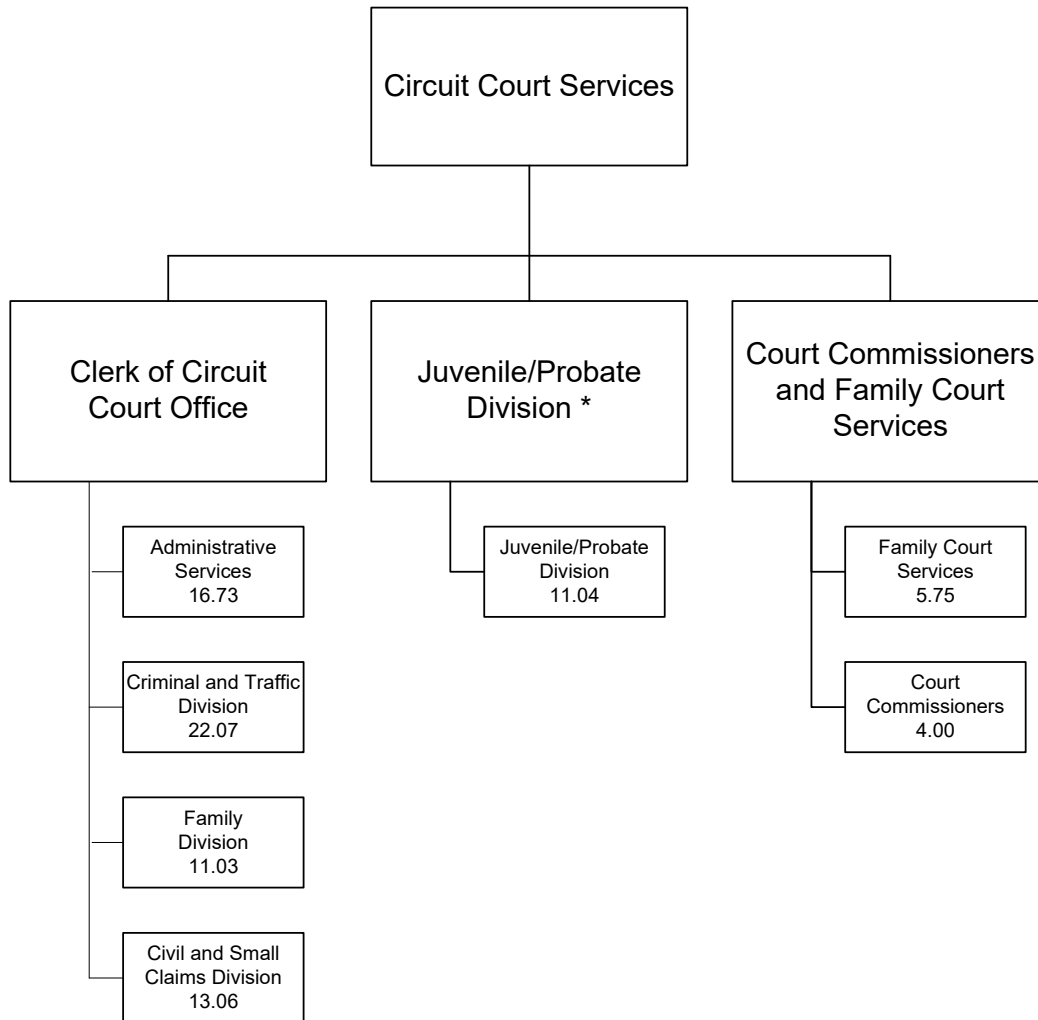
Position Summary (FTE)

Regular Positions	7.00	7.00	7.00	0.00	(7.00)
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	7.00	7.00	7.00	0.00	(7.00)

Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



83.68 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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Circuit Court Services - General Fund						
Revenues	\$4,067,187	\$4,416,179	\$4,324,646	\$4,883,279	\$467,100	10.6%
County Tax Levy	\$5,687,813	\$6,049,798	\$6,049,798	\$6,049,798	\$0	0.0%
Expenditures	\$9,468,543	\$10,465,977	\$10,352,978	\$10,933,077	\$467,100	4.5%
Rev. Over (Under) Exp.	\$286,457	\$0	\$21,466	\$0	\$0	N/A
Circuit Court Services - Special Purpose Grant Fund (ARPA)						
Revenues	\$581,799	\$611,397	\$504,886	\$0	(\$611,397)	-100.0%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$581,802	\$611,397	\$504,886	\$0	(\$611,397)	-100.0%
Rev. Over (Under) Exp.	(\$3)	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$4,648,986	\$5,027,576	\$4,829,532	\$4,883,279	(\$144,297)	-2.9%
County Tax Levy	\$5,687,813	\$6,049,798	\$6,049,798	\$6,049,798	\$0	0.0%
Expenditures	\$10,050,345	\$11,077,374	\$10,857,864	\$10,933,077	(\$144,297)	-1.3%
Rev. Over (Under) Exp.	\$286,454	\$0	\$21,466	\$0	\$0	N/A

Position Summary (FTE)						
Regular Positions	84.50	84.50	84.50	81.00	(3.50)	
Extra Help	3.00	3.00	3.00	2.48	(0.52)	
Overtime	0.21	0.21	0.21	0.20	(0.01)	
Total	87.71	87.71	87.71	83.68	(4.03)	

Fund Purpose

The Circuit Court Services General Fund coordinates and manage the legal, business, public service and communications, and financial operations of the Waukesha County Circuit Courts. This includes the offices of the Clerk of Circuit Court, Juvenile/Probate Division, Court Commissioner, and Family Court Services. 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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget (b)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,855,826	\$1,905,329	\$1,905,329	\$2,337,429	\$432,100	22.7%
Fine/Licenses	\$470,234	\$500,250	\$500,250	\$500,250	\$0	0.0%
Charges for Services	\$1,259,540	\$1,453,600	\$1,351,300	\$1,498,600	\$45,000	3.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$431,587	\$507,000	\$507,000	\$512,000	\$5,000	1.0%
Appr. Fund Balance (a)	\$50,000	\$50,000	\$60,767	\$35,000	(\$15,000)	-30.0%
County Tax Levy (Credit)	\$5,687,813	\$6,049,798	\$6,049,798	\$6,049,798	\$0	0.0%
Total Revenue Sources	\$9,755,000	\$10,465,977	\$10,374,444	\$10,933,077	\$467,100	4.5%
Expenditures						
Personnel Costs	\$6,270,279	\$6,813,584	\$6,943,657	\$7,133,948	\$320,364	4.7%
Operating Expenses	\$1,624,249	\$1,844,766	\$1,713,944	\$1,910,027	\$65,261	3.5%
Interdept. Charges	\$1,574,015	\$1,807,627	\$1,695,377	\$1,889,102	\$81,475	4.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$9,468,543	\$10,465,977	\$10,352,978	\$10,933,077	\$467,100	4.5%
Rev. Over (Under) Exp.	\$286,457	\$0	\$21,466	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	81.00	81.00	81.00	81.00	0.00
Extra Help	3.00	3.00	3.00	2.48	(0.52)
Overtime	0.21	0.21	0.21	0.20	-0.01
Total FTEs	84.21	84.21	84.21	83.68	(0.53)

(a) Fund Balance Appropriation	2022 Actual	2023 Budget	2023 Est.	2024 Budget
Extra Help Scanning	\$50,000	\$50,000	\$50,000	\$35,000
Purchase Orders and Carryovers from the Prior Year	\$0	\$0	\$10,797	\$0
Total Fund Balance Appropriation:	\$50,000	\$50,000	\$60,797	\$35,000

(b) The 2023 estimate exceeds the 2023 adopted budget due to lower-than-expected vacancies within the Circuit Court. The department may request a funds transfer to cover costs.

Major Departmental Strategic Plan Objectives

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

Objective 1: Expand Functionality and Integration of Video Appearance Tools in Court Proceedings

Improve court and jail efficiency and overall security by reducing instances where defendants are physically transported from new secure courts addition jail areas and external facilities into courtrooms for appearances/hearings. Allow for legally appropriate and efficient remote appearances in court proceedings. Assess the functionality of various hardware-based and software-based video meeting tools to conduct virtual appearances with multiple remote parties, including case participants, witnesses, interpreters, various court requested service providers, and appointed counsel as appropriate.

Monitor and test updates for new features incorporated into the Zoom application supported by the state Circuit Court Automation Program (CCAP) system. Assess and implement features that benefit the courts system.

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

Performance Measure:	2019 Actual	*2020 Actual	*2021 Actual	*2022 Actual	**2023 YE Projection	**2024 Target
Criminal/Traffic Division Video Conference Events	858	20,276	19,096	4,276	3,748	3,700
Civil Division Video Conference Events	18	1,598	2,220	1,364	1,144	1,100
Family Division Video Conference Events	6	4,129	5,896	5,161	4,902	4,900
Juvenile/Probate Division Video Conference Events	285	1,374	2,807	2,259	2,218	2,200
Total	1,167	27,377	30,019	13,060	12,012	11,900

*Video conference events are significantly higher than 2019 and prior years due to increased use during the COVID-19 pandemic.

**Video conference events are significantly lower than 2020-2021 due to a return to in-person court appearances and changes in court calendar scheduling.

Finance Pillar: Protect taxpayer investment

Objective 2: Assess Performance of Internal and External Account Collection Options

Establish a collaborative effort to improve delinquent collection processes and cost recovery total with the Department of Administration-Collections (DOA-C) team. Develop comparative review of current delinquent collection arrangement with options for change. These are two of the strategies utilized to position Clerk of Courts (COC) to maximize both collection efficiency and recovery.

Courts incorporate a broad range of payment management practices and payment enforcement procedures in an effort to minimize the use of county funds to cover financial obligations for court-appointed Guardian Ad Litem (GAL) services in various Family Division case filings.

Court-ordered deposits, payment plan monitoring, payment hearings, and delinquent collection actions are utilized to reduce county-funded GAL costs.

Performance Measure:	2019 Actual	2020 Actual*	2021 Actual*	2022 Actual	2023 YE Projection	2024 Budget
Family GAL Fees Paid by the County at Case Disposition	\$120,279	\$204,555	\$261,720	\$288,502	\$223,130	\$223,130
County GAL Fees Recovered Post Case Disposition	\$102,080	\$88,960	\$138,127	\$163,638	\$185,000	\$192,500
Recovery thru COC	30%	28%	24%	27%	25%	25%
Recovery thru DOA-C	70%	72%	76%	73%	75%	75%
Net Funds Advanced by County	\$18,199	\$115,595	\$123,593	\$124,864	\$38,130	\$30,630

*The 2020 and 2021 actuals of GAL expenditures and recoveries were significantly impacted by both the Supreme Court Rule increasing the required minimum appointment rate and the economic implications of the COVID-19 pandemic.

Customer Service Pillar: High customer satisfaction

Objective 3: Solicit Input on Operations and Improvement from Customers and Business Partners

Enhance the Circuit Court’s website to provide a more robust experience for visitors by providing the information they are seeking through self-service tools and web applications while simultaneously reducing staff time dedicated to customer related activities and increasing access to Circuit Courts. Increase the number of online juror exit surveys. Modify the online voluntary juror exit survey to improve the program based on feedback.

Number of online juror exit surveys and website satisfaction surveys received.

Performance Measure:	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 YE Projection	2024 Target
Jury In-Person and Online Surveys Received	488	265	714	1,074	1,028	1,050
Summons and Brochure Were Clear and Easy to Understand						
Strongly Agree / Agree	100%	100%	99%	95%	97%	98%
Strongly Disagree / Disagree	0%	0%	1%	1%	1%	1%
*Your Opinion Of Jury Services <u>Before</u> Serving?						
Excellent/Good	96%	100%	91%	N/A	N/A	N/A
Poor	4%	0%	9%	N/A	N/A	N/A
*Your Opinion Of Jury Services <u>After</u> Serving?						
Excellent/Good	99%	99%	90%	N/A	N/A	N/A
Poor	1%	1%	10%	N/A	N/A	N/A
*Your Overall Experience was better than Expected?						
Strongly Agree / Agree	N/A	N/A	N/A	83%	84%	85%
Strongly Disagree / Disagree	N/A	N/A	N/A	1%	3%	1%

*Jury questionnaire was updated in 2022 with Before Service and After Service questions replaced with Overall Experience question.

General Fund

Circuit Court Services

Activities

Administration Division	2019 Actual	*2020 Actual	*2021 Actual	2022 Actual	2023 YE Est.
Gross Annual Department Receipts	\$16,937,939	\$15,711,530	\$14,501,987	\$19,721,883	\$16,827,184
Total Receipt Transactions	57,420	47,296	53,271	52,443	54,372
E-payment Receipt Transactions	20,108	17,440	18,944	17,309	17,630
Gross E-payments Receipts (included above)	\$2,811,532	\$2,418,123	\$2,627,341	\$2,477,099	\$2,784,158
Total Disbursement Transactions	2,870	2,486	2,914	3,073	3,290
Net Sales by Credit Card	\$2,104,139	\$1,695,242	\$2,527,104	\$2,221,651	\$2,159,128
YE Funds Held in Trust (invested)/Ct. Order	\$84,279	\$52,387	\$52,440	\$2,980,640	\$42,544
Network Users Supported	114	114	126	128	117
Workstations/Printers/Scanners**	334	348	348	353	340

Jury Program	2019 Actual	*2020 Actual	*2021 Actual	2022 Actual	2023 YE Est.
Total # of Jury Trials Started	59	30	97	100	91
Total Jury Days	114	80	196	227	197
Total Questionnaires Returned	8,413	8,377	9,879	14,020	13,300
Total Questionnaires Returned Online	6,209	5,758	6,512	9,720	9,175
% of Questionnaires Returned Online	74%	69%	66%	69%	69%

Criminal & Traffic Division	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,736	1,682	1,866	1,053	1,958	1,982	1,934	2,129	1,982	1,978
Misdemeanor Cases	2,676	2,450	2,371	1,471	2,482	2,869	2,394	2,679	2,454	2,358
Criminal Traffic Cases	1,290	1,239	1,082	860	1,387	1,924	1,282	1,390	1,360	1,356
Traffic Cases	7,260	7,442	7,554	7,305	7,050	7,426	6,713	6,961	6,310	6,476
Forfeiture Cases	716	756	706	673	1,047	1,116	565	627	1,070	1,018
TOTAL CASES	13,678	13,569	13,579	11,362	13,924	15,317	12,888	13,786	13,176	13,186
	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
C/T Jury Trials Started	41		26		72		79		75	
C/T Jury Days	70		70		137		173		175	

Family Division	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,138	1,128	910	1,006	1,020	1,014	959	1,041	1,178	1,048
Paternity Cases	369	383	273	257	287	283	244	270	218	246
Other Family Cases	315	334	241	217	271	265	267	265	260	276
TOTAL CASES	1,822	1,845	1,424	1,480	1,578	1,562	1,470	1,576	1,656	1,570
Post-Judgment Family Actions		2,285		1,869		1,912		2,064		1,846
Post-Judgment Paternity Actions		1,697		1,274		1,610		1,571		1,580
TOTAL		3,982		3,143		3,522		3,635		3,426

* A significant impact on case management was caused by the COVID-19 pandemic and the various orders/bans issued at the federal, state, and county levels including the

** The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2024, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$439,601.

General Fund

Circuit Court Services

Activities

Civil Division	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	331	370	141	188	101	105	223	214	200	214
Large Claim-All Other	1,927	1,952	1,670	1,676	1,690	1,780	1,595	1,638	1,854	1,854
Small Claim Contested	776	787	377	549	581	601	527	541	550	606
Small Claim Uncontested	5,040	5,040	3,657	3,657	3,171	3,171	3,089	3,089	3,968	3,968
TOTAL CASES	8,074	8,149	5,845	6,070	5,543	5,657	5,434	5,482	6,572	6,642
	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
Civil Jury Trials Started	15		2		21		16		16	
Civil Jury Days	38		5		53		49		42	

Family Court Services	2019 Actual	*2020 Actual	*2021 Actual	2022 Actual	2023 YE Est.
Mediation Cases Opened	559	454	474	504	480
Custody/Visitation Studies Opened	121	125	120	102	95

Juvenile / Probate Division	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	176	259	129	142	117	151	165	146	134	144
Child in Need of Protection (CHIPS)	120	137	76	95	79	96	49	51	38	24
Termination of Parental Rights	61	53	56	59	41	51	46	47	30	30
Other Juvenile	246	245	221	224	285	277	243	234	154	154
Juvenile Ordinance Violations	47	47	50	74	35	128	116	116	548	530
Adult Commitments	649	667	576	588	601	609	547	605	532	592
Formal Estate Actions	37	38	52	36	28	346	57	22	55	35
Informal Estate Actions	481	490	524	436	637	1126	595	470	600	490
Trusts	17	20	19	12	22	16	27	22	30	25
Guardianships	250	241	218	148	241	148	235	235	240	240
Adult Adoptions	20	23	16	14	25	18	18	19	15	15
Other Probate	102	110	82	111	138	327	138	110	135	105
TOTAL CASES	2,206	2,330	2,019	1,939	2,249	3,293	2,236	2,077	2,511	2,384
	2019 Actual		*2020 Actual		*2021 Actual		2022 Actual		2023 YE Est.	
Juvenile/Probate Jury Trials	3		2		4		0		1	
Juvenile/Probate Jury Days	6		5		6		0		5	

* A significant impact on case management was caused by the COVID-19 pandemic and the various orders/bans issued at the federal, state, and county levels including the suspension of "non-essential" hearings.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	15.75	15.75	15.75	16.73	0.98
General Government	\$1,192,131	\$1,192,034	\$1,192,034	\$1,473,859	\$281,825
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$250,827	\$270,000	\$280,000	\$280,000	\$10,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$89,832	\$102,000	\$102,000	\$102,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$131,540	\$350,135	\$350,135	\$141,055	(\$209,080)
Total Revenues	\$1,664,330	\$1,914,169	\$1,924,169	\$1,996,914	\$82,745
Personnel Costs	\$1,403,400	\$1,453,852	\$1,544,418	\$1,526,295	\$72,443
Operating Expenses	\$107,953	\$140,013	\$139,484	\$134,290	(\$5,723)
Interdept. Charges	\$225,764	\$320,304	\$325,354	\$336,329	\$16,025
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,737,117	\$1,914,169	\$2,009,256	\$1,996,914	\$82,745
Rev. Over (Under) Exp.	(\$72,787)	\$0	(\$85,087)	\$0	\$0

Program Highlights

General government revenues increase \$281,900 due to additional state funding of shared revenue by \$245,000 and \$24,000 in American Rescue Plan (ARPA) funding to cover costs associated with the county’s compensation study. These revenues also include a Circuit Court Support Grant which increases \$5,000 from the 2023 budget due to increased overall court expenses. State funding to partially offset county expenses for statutorily required foreign language interpreters contracted for use in the circuit court increases by \$8,000 to \$65,300.

Charges for services increases \$10,000 due to bail forfeitures trending higher.

Other revenue consists of interest earnings on the Clerk of Courts business account, which remains unchanged from the 2023 budget of \$100,000. General donations by jury participants who donate their pay for jury service remains unchanged at \$2,000.

Personnel costs increase \$72,400 to \$1,526,000, partially due to \$24,000 in cost for the county’s compensation study. Extra help increases \$40,900 and includes a \$30,000 transfer from operating expenses to personnel for 0.89 FTE law interns who were previously contracted service, and a 0.09 FTE increase in civilian bailiff hours. The remaining increase is cost to continue for 16.73 FTE.

Operating expenses decrease by \$5,700 to \$134,200. This includes a decrease of \$30,000 transferred to personnel for law interns who were previously contracted service and are now hired as extra help. Office supplies decrease by \$1,000. Court technology maintenance increases \$20,700 as the contracts covered in the last construction phase expire, and regular increases in electronic law journals of \$3,000.

Interdepartmental charges increase by \$16,000, reflecting increases of \$7,500 related to Risk Management allocations for insurance, \$4,500 for postage, \$3,600 in End User Technology Fund (EUTF) charges, and \$1,100 in collections services.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	20.06	22.06	22.06	22.07	0.01
General Government	\$0	\$0	\$0	\$64,297	\$64,297
Fine/Licenses	\$428,234	\$465,000	\$465,000	\$465,000	\$0
Charges for Services	\$349,030	\$486,600	\$430,300	\$506,600	\$20,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$89,205	\$80,000	\$80,000	\$85,000	\$5,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,636,719	\$1,877,831	\$1,877,831	\$2,095,591	\$217,760
Total Revenues	\$2,503,188	\$2,909,431	\$2,853,131	\$3,216,488	\$307,057
Personnel Costs	\$1,449,656	\$1,620,447	\$1,595,245	\$1,665,652	\$45,205
Operating Expenses	\$496,181	\$548,913	\$515,000	\$670,100	\$121,187
Interdept. Charges	\$666,844	\$740,071	\$677,171	\$880,736	\$140,665
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,612,681	\$2,909,431	\$2,787,416	\$3,216,488	\$307,057
Rev. Over (Under) Exp.	(\$109,493)	\$0	\$65,715	\$0	\$0

Program Highlights

General government revenue increases \$64,300 due to American Rescue Plan Act (ARPA) funding used to cover the costs of the county's compensation study.

Criminal/Traffic division revenues derived from state and county civil forfeitures and from various criminal fines and statutory costs and fees remain unchanged from the 2023 budget.

Charges for services increases \$20,000 due to higher bail forfeitures as they remain elevated with the increase in overall filings. Professional service cost recoveries, administrative fees and court fees remain unchanged from the 2023 budget.

Other revenues derived from non-delinquent cost recovery remain flat to the 2023 budget, while collection of delinquent costs from court-appointed counsel increase \$5,000.

Personnel costs increase \$45,200 to \$1,665,700 due to the costs of the county's compensation study and the cost to continue of 22.07 FTE. In 2023, there will be an addition of lead worker pay for one Senior Administrative Specialist. A 1.00 FTE Senior Administrative Specialist is transferred to Juvenile/Probate division, and 1.00 FTE Administrative Specialist is transferred from Juvenile/Probate division.

Operating expenses increase \$121,200 to \$670,100. Guardian Ad Litem fees increase \$86,100 due to an increased rate approved through State statute from \$70/hour to \$100/hour. Medical services increase \$30,000 due to higher costs for psychological evaluations, office supplies and transcription services increase \$1,000 each, and publication fees for the law library increase \$1,600. Interpretation expenses increase \$800, re-allocated from Civil division.

Interdepartmental charges increase by \$140,700 primarily due to \$143,100 in Sheriff charges for transportation and bailiffs related to keeping the sixth criminal court that was previously paid for using ARPA funding. Collection services decrease by \$2,100 and postage decreases by \$1,000.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	14.04	12.04	12.04	11.03	(1.01)
General Government	\$450,164	\$503,284	\$503,284	\$534,202	\$30,918
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$49,672	\$49,500	\$42,000	\$49,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$119,926	\$150,000	\$150,000	\$150,000	\$0
Appr. Fund Balance	\$25,000	\$25,000	\$25,000	\$0	(\$25,000)
County Tax Levy (Credit)	\$776,680	\$672,962	\$672,962	\$646,272	(\$26,690)
Total Revenues	\$1,421,442	\$1,400,746	\$1,393,246	\$1,379,974	(\$20,772)
Personnel Costs	\$664,347	\$798,787	\$823,634	\$821,676	\$22,889
Operating Expenses	\$321,867	\$259,980	\$258,480	\$256,030	(\$3,950)
Interdept. Charges	\$296,354	\$341,979	\$312,379	\$302,268	(\$39,711)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,282,568	\$1,400,746	\$1,394,493	\$1,379,974	(\$20,772)
Rev. Over (Under) Exp.	\$138,874	\$0	(\$1,247)	\$0	\$0

Program Highlights

General government revenues increase \$30,900 to \$534,200 for State reimbursement of guardian ad litem expenses and \$26,000 in American Rescue Plan Act (ARPA) funding to cover the costs of the county's compensation study. Also included in general government revenues is the IV-D State reimbursement, which is unchanged at \$355,000.

Charges for services remain unchanged at \$49,500 and include family court fees and recoveries of costs from court appointed counsel.

Other revenue remains unchanged at \$150,000 and includes cost recovery from court appointed counsel.

Fund balance of \$25,000 is eliminated as the scanning project to electronic records for Family division records has concluded.

Personnel costs increase by \$22,900 to \$821,700, mostly due to the costs of the county's compensation study, the cost to continue of 11.03 staff, and the reduction of 1.00 FTE Semi-Skilled Extra Help scanner funded with Fund Balance.

Operating expenses decrease \$4,000 primarily due to \$5,600 decrease in law library fees allocated to other divisions, and \$500 decrease in transcription services. Decrease is offset slightly by a \$2,000 increase for interpretation services re-allocated from Civil division.

Interdepartmental charges decrease by \$39,700 primarily due to a \$39,600 decrease in bailiff services and a \$3,300 increase in collections services.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	13.07	13.07	13.07	13.06	(0.01)
General Government	\$0	\$0	\$0	\$25,208	\$25,208
Fine/Licenses	\$280	\$250	\$250	\$250	\$0
Charges for Services	\$119,184	\$155,000	\$140,000	\$155,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,051,432	\$1,122,296	\$1,122,296	\$1,109,549	(\$12,747)
Total Revenues	\$1,170,896	\$1,277,546	\$1,262,546	\$1,290,007	\$12,461
Personnel Costs	\$843,001	\$921,458	\$962,875	\$979,161	\$57,703
Operating Expenses	\$64,747	\$88,150	\$67,500	\$76,000	(\$12,150)
Interdept. Charges	\$249,839	\$267,938	\$243,138	\$234,846	(\$33,092)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,157,587	\$1,277,546	\$1,273,513	\$1,290,007	\$12,461
Rev. Over (Under) Exp.	\$13,309	\$0	(\$10,967)	\$0	\$0

Program Highlights

General government revenue increase by \$25,200 due to American Rescue Plan Act (ARPA) funding to cover the costs of the count’s compensation study.

Fines/licenses for occupational driver’s licenses remain unchanged from 2023 Budget at \$250.

Charges for services remains unchanged at \$155,000 and includes civil court fees and small claims fees.

Personnel costs increase \$57,700 to \$979,200 for cost to continue for 13.06 FTE and costs associated with the county’s compensation study.

Operating expenses decrease by \$12,200 to \$76,000 driven by \$7,500 in law journal expenses re-allocated to other divisions, and \$4,800 in interpretation services re-allocated to other divisions.

Interdepartmental charges decrease by \$33,100, due to a decrease in bailiff services of \$31,800 and a decrease in records storage of \$1,300 due to the scanning project converting records to electronic storage.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	12.04	12.04	12.04	11.04	(1.00)
General Government	\$160,011	\$160,011	\$160,011	\$189,863	\$29,852
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$253,292	\$236,000	\$246,000	\$246,000	\$10,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$132,624	\$175,000	\$175,000	\$175,000	\$0
Appr. Fund Balance	\$25,000	\$25,000	\$35,767	\$0	(\$25,000)
County Tax Levy (Credit)	\$1,204,687	\$1,117,431	\$1,117,431	\$1,100,876	(\$16,555)
Total Revenues	\$1,775,614	\$1,713,442	\$1,734,209	\$1,711,739	(\$1,703)
Personnel Costs	\$730,845	\$799,019	\$766,977	\$836,931	\$37,912
Operating Expenses	\$621,193	\$785,325	\$711,295	\$748,122	(\$37,203)
Interdept. Charges	\$122,610	\$129,098	\$129,098	\$126,686	(\$2,412)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,474,648	\$1,713,442	\$1,607,370	\$1,711,739	(\$1,703)
Rev. Over (Under) Exp.	\$300,966	\$0	\$126,839	\$0	\$0

Program Highlights

General government revenues increase \$29,900 to \$189,900 for State reimbursement of guardian ad litem expenses and American Rescue Plan Act (ARPA) funding used to cover the cost of the county’s compensation study.

Charges for services, which include recoveries of costs from court appointed counsel, copy fees and recording fees, increases \$10,000 due to an increase in estate recording fees for probate.

Other revenue remains unchanged from 2023 budget at \$175,000.

Fund balance of \$25,000 is eliminated as the scanning project to electronic records for Juvenile division records has concluded.

Personnel costs are budgeted to increase by \$37,900 to \$836,900, mostly due to \$25,000 in cost due to the county’s compensation study. This also includes the cost to continue for 11.04 FTE and the reduction of 1.00 FTE Semi-Skilled Extra Help scanner funded with Fund Balance.

Operating expenses decrease by \$37,200 to \$748,100. Medical services decrease by \$77,900 due to lower volume associated with treating County referred cases in the same manner as private referrals. Legal / guardian ad litem fees increase \$27,500 due to the rate increase from \$70/hour to \$100/hour for advocate counsel. Other increases include interpretation services for \$2,000 and law library subscription for \$11,300, both of which are re-allocated from other divisions.

Interdepartmental charges decrease by \$2,400 driven by a decrease of \$5,000 in Sheriff charges, and a \$2,200 increase in collection service charges.

Family Court Services

Program Description

The Family Court Services office provides services to the Circuit Court under sec. 767.405 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			
Mediation Services	2022	2023	2024
Session 1	No Charge per State Statute		
Subsequent Sessions	\$200 for Mediation Services	\$200 for Mediation Services	\$200 for Mediation Services
Custody and Visitation Study			
Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.			
	2022	2023	2024
Study Fees	\$2,000	\$2,000	\$2,000

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	5.25	5.25	5.25	5.75	0.50
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$41,720	\$35,000	\$35,000	\$35,000	\$0
Charges for Services	\$237,535	\$256,500	\$213,000	\$261,500	\$5,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$35,000	\$35,000
County Tax Levy (Credit)	\$263,700	\$274,941	\$274,941	\$283,807	\$8,866
Total Revenues	\$542,955	\$566,441	\$522,941	\$615,307	\$48,866
Personnel Costs	\$516,416	\$547,451	\$559,014	\$593,717	\$46,266
Operating Expenses	\$9,066	\$14,385	\$13,885	\$16,985	\$2,600
Interdept. Charges	\$9,035	\$4,605	\$4,605	\$4,605	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$534,517	\$566,441	\$577,504	\$615,307	\$48,866
Rev. Over (Under) Exp.	\$8,438	\$0	(\$54,563)	\$0	\$0

Program Highlights

Fines/licenses for marriage and counseling fees remain unchanged from 2023 budget at \$35,000.

Charges for services increase \$5,000 to \$261,500 for mediation, custody studies and family case filing fees.

Fund balance increases \$35,000 for the scanning project to convert paper files to electronic records.

Personnel costs increase by \$46,300 to \$593,700 and includes costs to continue for 5.75 FTE and an increase of 0.5 LTE Extra Help for Semi Skilled scanner to convert paper files to electronic records.

Operating expenses increase \$2,500 to \$17,000 due to an increase in computer equipment to purchase high-capacity scanners and \$100 increase in printing.

Interdepartmental charges remain unchanged from the 2023 budget.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$53,520	\$50,000	\$50,000	\$50,000	\$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)	\$623,055	\$634,202	\$634,202	\$672,648	\$38,446
Total Revenues	\$676,575	\$684,202	\$684,202	\$722,648	\$38,446
Personnel Costs	\$662,614	\$672,570	\$691,494	\$710,516	\$37,946
Operating Expenses	\$3,242	\$8,000	\$8,300	\$8,500	\$500
Interdept. Charges	\$3,569	\$3,632	\$3,632	\$3,632	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$669,425	\$684,202	\$703,426	\$722,648	\$38,446
Rev. Over (Under) Exp.	\$7,150	\$0	(\$19,224)	\$0	\$0

Program Highlights

General government revenues remain unchanged from 2023 at \$50,000. This revenue is a shared allocation of funds received for program services related to the state and federal IV-D program.

Personnel costs increase by \$37,900 to \$710,500 for the costs to continue of 4.00 FTE. There are no personnel changes.

Operating expenses increase by \$400 in membership dues and \$200 in subscriptions and decrease by \$100 in printing.

Interdepartmental charges remain unchanged from 2023 budget.

Special Purpose Grant Fund (ARPA): Addressing Courts Backlog

Fund Purpose

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County's CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

The County Board approved the creation of a new "Special Purpose Grant Fund" to allow the county to more readily manage and report on project progress and grant spending. The county will budget for specific items in this special revenue fund on a project basis, with budget authority controlled at the bottom-line expenditure level, similar to the Capital Project Fund.

There will be instances when it is more appropriate to account for ARPA funding outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset "revenue loss" (mentioned above), and (4) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. (All planned uses of ARPA-CSLFRF can be found on pages 468-473.)

Note: This fund is being used to account only for ARPA-CSLFRF grant funds. The American Rescue Plan Act allocates additional funding for specific purposes. ARPA funding for Circuit Courts is discontinued at the conclusion of 2023, however the Circuit Courts continue the sixth criminal court and the resources required have been absorbed within the 2024 budget.

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
ARPA FUNDING	\$510,054	\$521,397	\$437,875	\$0	(\$521,397)	-100.0%
NON-ARPA FUNDING						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$2,010	\$2,550	\$1,226	\$0	(\$2,550)	-100.0%
Charges for Services	\$69,735	\$87,450	\$65,785	\$0	(\$87,450)	-100.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$581,799	\$611,397	\$504,886	\$0	(\$611,397)	-100.0%
Expenditures						
Personnel Costs	\$211,879	\$332,317	\$228,915	\$0	(\$332,317)	-100.0%
Operating Expenses	\$136,760	\$92,600	\$89,216	\$0	(\$92,600)	-100.0%
Interdept. Charges	\$233,163	\$186,480	\$186,755	\$0	(\$186,480)	-100.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$581,802	\$611,397	\$504,886	\$0	(\$611,397)	-100.0%
Rev. Over (Under) Exp.	(\$3)	\$0	\$0	\$0	\$0	N/A

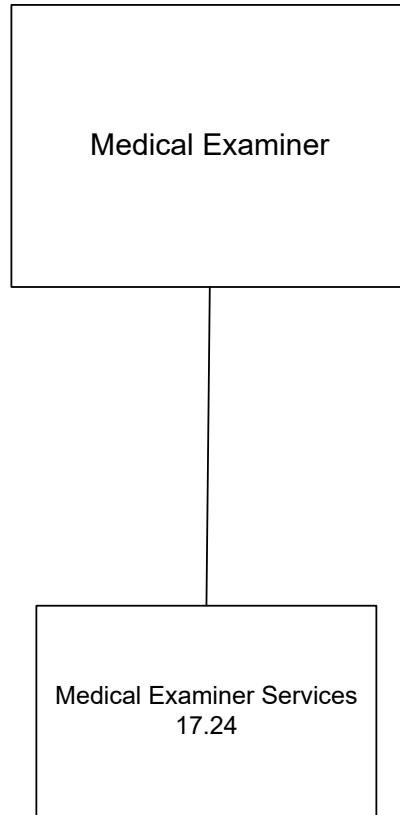
Position Summary (FTE)

Regular Positions	3.50	3.50	3.50	0.00	(3.50)
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	3.50	3.50	3.50	0.00	(3.50)

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



17.24 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	2022 Actual	2023 Adopted Budget (b)	2023 Estimate	2024 Budget	Change From 2023 Adopted Budget	
					\$	%
Revenues						
General Government	\$3,094	\$3,200	\$3,200	\$2,150	(\$1,050)	-32.8%
Fine/Licenses	\$679,093	\$751,055	\$714,088	\$762,450	\$11,395	1.5%
Charges for Services	\$539,852	\$534,713	\$541,919	\$598,489	\$63,776	11.9%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$0	\$60,900	\$61,245	\$26,000	(\$34,900)	-57.3%
County Tax Levy (Credit)	\$1,188,955	\$1,288,840	\$1,288,840	\$1,418,213	\$129,373	10.0%
Total Revenue Sources	\$2,410,994	\$2,638,708	\$2,609,292	\$2,807,302	\$168,594	6.4%
Expenditures						
Personnel Costs	\$1,901,586	\$2,143,534	\$2,104,791	\$2,299,051	\$155,517	7.3%
Operating Expenses	\$296,187	\$319,487	\$346,719	\$334,969	\$15,482	4.8%
Interdept. Charges	\$130,419	\$175,687	\$175,147	\$173,282	(\$2,405)	-1.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,328,192	\$2,638,708	\$2,626,657	\$2,807,302	\$168,594	6.4%
Rev. Over (Under) Exp.	\$82,802	\$0	(\$17,365)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	14.50	16.00	16.00	16.00	0.00
Extra Help	0.72	0.73	0.73	0.83	0.10
Overtime	0.46	0.57	0.57	0.41	(0.16)
Total FTEs	15.68	17.30	17.30	17.24	(0.06)

(a) General Fund Balance is appropriated for:

Description	2022 Actual	2023 Budget	2023 Estimate	2024 Budget
Central Fleet Charges	\$0	\$8,900	\$8,900	\$0
Half of 1.00 FTE Deputy Medical Examiner Supervisor	\$0	\$52,000	\$52,000	\$26,000
Total Fund Balance Appropriation	\$0	\$60,900	\$60,900	\$26,000

(b) The 2023 estimated budget exceeds the 2023 adopted budget due to increased operating expenses associated with cooler maintenance. The department may request a funds transfer to cover costs.

Major Departmental Strategic Plan Objectives

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

Objective 1: Law Enforcement Communication

By June 30, 2023, the Waukesha County Medical Examiner’s office leadership team will develop structured communication for the Waukesha County Law Enforcement Community to include current drug-related death statistics, data regarding emerging trends and updates about relevant investigative and ME office procedures. Methods for information sharing will include the ME Operations Supervisor’s attendance at the Waukesha County Police Chiefs’ Association meetings and/or communication via an email distribution list.

Performance Measure: Survey Waukesha County Law Enforcement agencies by the end of 2nd Quarter 2025 to measure the impact of this initiative with the goal of a 4.65 satisfaction rating.

Communication Methods	2023 estimate	2024 Target
Email Distributions	4	6
Police Chief Meetings	4	6

Objective 2: Health & Human Services Opioid Data & OFRT Collaboration

To aid the Opioid Fatality Review Team's efforts to collect and analyze data, beginning March 2023, the MEO will collaborate with Waukesha County IT, Health & Human Services, and their designated social worker in developing a data sharing system, sharing appropriate information, and forming community connections on drug-related deaths; projecting the processes to be fully implemented by January 2024.

Performance Measure: Implementation completed by January 2024

	2023 estimate	2024 Target
Overdose death data provided to HHS	72	75
Cases reviewed by Overdose Fatality Review Team (OFRT)	0	12

Finance Pillar: Protect taxpayer investments

Objective 3: Indigent and Unclaimed Decedent Final Disposition Plan

Improve the efficiency, consistency, and budget impact of final disposition arrangements in cases where the decedent is indigent or abandoned, by developing a structured process through the collaboration with other applicable county departments (Corporation Counsel, DOA) and community partners (funeral homes & cemeteries). An applicable process with established benchmarks will be developed by 12/31/2024.

Performance Measure: Have a structured plan developed to manage final disposition for indigent and unclaimed decedents.

	2017	2018	2019	2020	2021	2022	2023 estimate	2024 Budget
Indigent cases	0	3	0	2	3	8	6	4
Expense	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$1,500.00	\$4,000.00	\$3000.00	\$2000.00

Quality Pillar: High standards of service excellence

Objective 4: Policy and Procedure Review Process

To increase the accuracy and relevancy of existing policies and procedures and identify gaps, the MEO will develop a structured review, update, and notification process with the goal of implementation by 2/1/2025. Upon implementation of process, 25% of materials will be reviewed annually.

Performance Measures: Increased clarity and ease of use should result in improved efficiency as measured by feedback during department employee focus group.

Customer Service Pillar: High customer service satisfaction

Objective 5: Funeral Home customer satisfaction

By end of 3rd quarter 2025, the MEO will develop and distribute a new customer satisfaction survey model for funeral home customers, to gather more specific responses, reduce neutral feedback, and with the goal of increasing volume of responses by 50% from 2022 survey.

Performance Measures: Modify and distribute survey, receive 50% more responses, and observe reduction in neutral responses.

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

Objective 6: Staff Professional Development Program

To cultivate employees’ professional development and their preparation for potential career advancement, a program will be designed which individuals can participate in to gain and/or enhance the skills necessary to succeed in a promoted job role or opportunity. ME Office leadership will identify and prioritize appropriate positions; develop a guide and communicate the plan to departmental staff by the end of June 2024.

Performance Measures: By June 30, 2024, guidance and pathways for specific roles will be created to prepare employees who seek internal promotion and/or plan for position succession.

Trainings Attended by staff	2023 Estimate	2024 Target
Technical skills	12	15
Interpersonal skills	9	15

Objective 7: Office Renovation Project Goals and Outcomes

By May 31, 2023, the WCMEO leadership team will obtain feedback from all department employees regarding renovation and workstation improvement goals to incorporate into the new office design; employees will be surveyed after completion of the project to determine if the originally identified goals have been met and to gauge satisfaction.

Performance Measure: Staff responds with at least 4.65 satisfaction rating, indicating renovation goals were met.

Feedback volume by work group	2023 Estimate	2024 Target
Administrative & Operations	4	4
Deputy Medical Examiner - Investigators (FT & TempEH)	10	10
Deputy Medical Examiner - Pathology Assistants	3	3
Physicians	3	3

Objective 8: Implementation of Departmental Focus Groups

To promote employee engagement, the MEO will utilize departmental focus group discussions to identify opportunities for innovation, team building, and enhancing the department’s mission and vision, with the goal of having a total of 3 completed sessions and an employee feedback assessment by the end of 3rd Quarter of 2025.

Performance Measure: Participating employees will be surveyed about the focus group experience(s) and process, with the goal of achieving a 4.65 satisfaction rating.

	2017	2018	2019	2020	2021	2022
FTE-Budgeted Positions	16	16	16	15	15	16
FTE-Turnover	0	0	1	2	1	1
% Turnover	0.00%	0.00%	6.25%	13.79%	6.90%	6.25%

**Note: FTE turnover included in the 2019-2021 numbers (except 1) returned in a TempEH capacity.

Medical Examiner Services

Medical Examiner Major Fees	2022*	2023	2024	% Change '23-'24
Cremation Permit Fee (each)	\$265	\$282	\$293	4%
Transport Fee (each)*	\$204	\$217	\$226	4%
Death Certificate Signing Fee (each)	\$85	\$90	\$94	4%
Disinterment Permit Fee (each)	\$65	\$65	\$65	0%
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	0%

*The transport fee was created in enrolled ordinance 176-87 and effected January 1st, 2022.

Program Description

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

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

Program Highlights

General government revenue decreases \$1,100 which is federal American Rescue Plan Act (ARPA) funding to accommodate part of the higher fuel costs. Fines and licenses revenue is budgeted to increase \$11,400 to \$762,500, or 1.5%, which is mostly due to a cremation fee increase of \$11 to \$293, or 4%. There is no expected quantity increase for cremation permits.

Charges for services revenue is budgeted to increase by \$63,800, which is mainly related to an increase in the annual contract amount for medical examiner services to Washington County, based on prior year costs, 2023 case volume and increasing medical services expenses such as toxicology. Fund balance is budgeted to decrease by \$26,000 funding a quarter of the 1.00 FTE deputy medical examiner supervisor, which was a new position in the 2023 budget.

Personnel costs increase \$155,500 to \$2.3 million, due to cost to continue and the impact of the county’s compensation study recommendations. Operating expenses are budgeted to increase \$15,500 due to increasing medical services costs. Interdepartmental charges are budgeted to decrease by \$2,400, or 1.4%, mainly due to a decrease in vehicle expenses.

Activity - Workload Data	2016	2017	2018	2019	2020	2021	2022	2023 Budget	2023 Estimate	2024 Budget
Autopsies-Waukesha Co.	217	249	251	245	282	311	297	285	274	282
External Exams-Waukesha Co. (a)	217	203	205	210	246	230	274	232	254	243
Partner Autopsies	192	191	180	187	105	120	113	121	139	130
Partner Exams (b)	113	121	146	145	70	104	95	87	96	100
Total	739	764	782	787	703	765	779	725	763	755

Activity - Workload Data	2016	2017	2018	2019	2020	2021	2022	2023 Budget	2023 Estimate	2024 Budget
Non-Scene Cases Investigated	953	972	962	986	1,320	1,045	1,076	1,173	960	1,077
Scene Cases Investigated	413	432	490	427	364	378	348	363	336	357
Scene/Phone Cases Investigated (c)	-	-	-	-	186	231	196	214	175	197
Cremation Permits Issued (d)	1,977	2,054	2,230	2,250	2,625	2,706	2,643	2,700	2,556	2,600

(a) 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).

(b) Partner Exams line added in 2015. Not all of these exams are done at the Waukesha facility.

(c) Scene/Phone cases added in 2020. These represent home deaths with no in-person response.

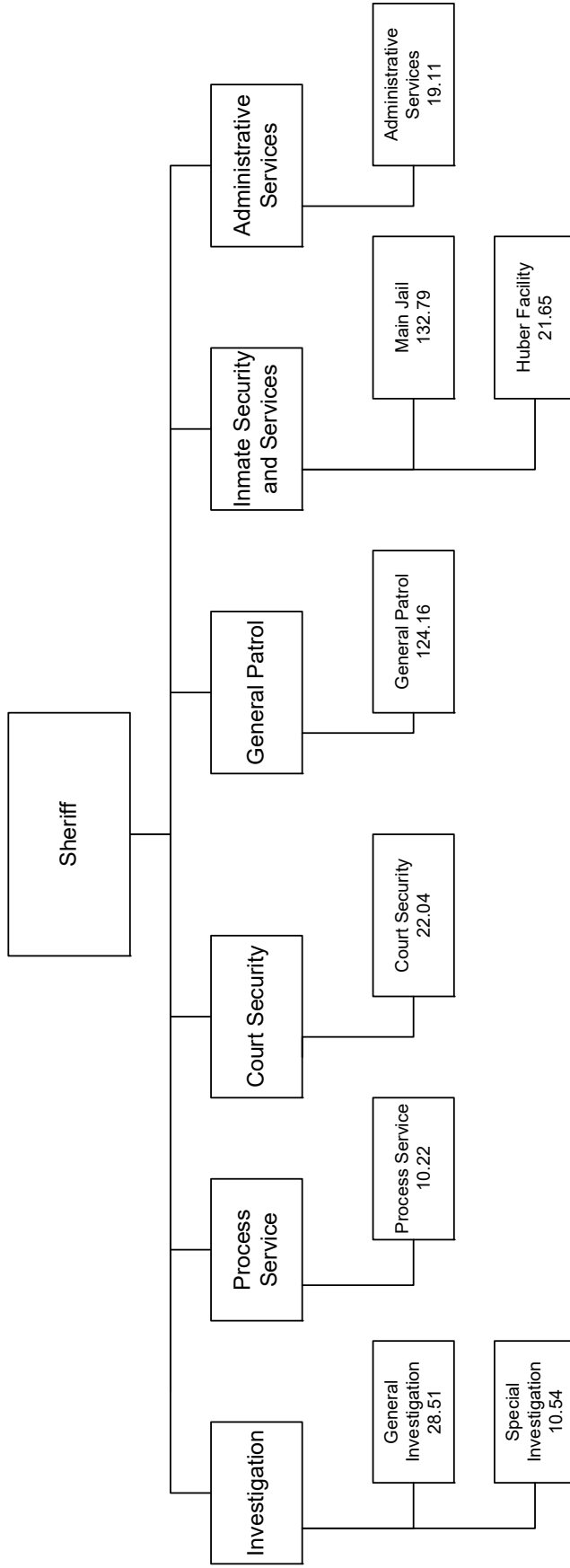
(d) Cremation activity above reflects actual permits issued. Cremation revenue varies slightly due to mandated fee waived.

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Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



369.02 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

It is the mission of the Waukesha County Sheriff's Department to serve all citizens of Waukesha County by maintaining and providing the quality means and services necessary to protect life and property through the fair and impartial enforcement of federal, state and local laws. 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).

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Sheriff - General Fund						
Revenues	\$15,755,982	\$16,206,967	\$16,572,596	\$17,808,669	\$1,601,702	9.9%
County Tax Levy	\$30,956,481	\$31,842,519	\$31,842,519	\$32,442,519	\$600,000	1.9%
Expenditures	\$46,114,366	\$48,049,486	\$48,239,064	\$50,251,188	\$2,201,702	4.6%
Rev. Over (Under) Exp.	\$598,097	\$0	\$176,051	\$0	\$0	N/A
Sheriff - Special Purpose Grant Fund (ARPA)						
Revenues	\$0	\$955,000	\$940,977	\$0	(\$955,000)	-100.0%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$0	\$955,000	\$940,977	\$0	(\$955,000)	-100.0%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$15,755,982	\$17,161,967	\$17,513,573	\$17,808,669	\$646,702	3.8%
County Tax Levy	\$30,956,481	\$31,842,519	\$31,842,519	\$32,442,519	\$600,000	1.9%
Expenditures	\$46,114,366	\$49,004,486	\$49,180,041	\$50,251,188	\$1,246,702	2.5%
Rev. Over (Under) Exp.	\$598,097	\$0	\$176,051	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	363.34	353.50	353.50	352.50	(1.00)	
Extra Help	4.65	4.65	4.65	4.65	0.00	
Overtime	11.42	11.87	11.87	11.87	0.00	
Total	379.41	370.02	370.02	369.02	(1.00)	

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	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,537,954	\$1,445,997	\$1,584,345	\$2,907,395	\$1,461,398	101.1%
Fine/Licenses	\$5,199	\$3,500	\$3,500	\$3,500	\$0	0.0%
Charges for Services	\$9,820,343	\$10,351,292	\$10,325,450	\$10,491,380	\$140,088	1.4%
Interdepartmental (a)	\$1,732,781	\$1,762,608	\$1,709,008	\$1,725,000	(\$37,608)	-2.1%
Other Revenue	\$1,632,589	\$1,969,250	\$1,889,146	\$1,997,300	\$28,050	1.4%
Appr. Fund Balance (b)	\$1,027,116	\$674,320	\$1,061,147	\$684,094	\$9,774	1.4%
County Tax Levy (Credit)	\$30,956,481	\$31,842,519	\$31,842,519	\$32,442,519	\$600,000	1.9%
Total Revenue Sources	\$46,712,463	\$48,049,486	\$48,415,115	\$50,251,188	\$2,201,702	4.6%
Expenditures						
Personnel Costs	\$36,575,564	\$37,736,103	\$37,901,202	\$39,540,266	\$1,804,163	4.8%
Operating Expenses	\$4,986,149	\$5,422,846	\$5,385,574	\$5,602,223	\$179,377	3.3%
Interdept. Charges	\$4,439,448	\$4,285,737	\$4,177,538	\$4,463,899	\$178,162	4.2%
Fixed Assets	\$113,205	\$604,800	\$774,750	\$644,800	\$40,000	6.6%
Total Expenditures	\$46,114,366	\$48,049,486	\$48,239,064	\$50,251,188	\$2,201,702	4.6%
Rev. Over (Under) Exp.	\$598,097	\$0	\$176,051	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	363.34	353.50	353.50	352.50	(1.00)
Extra Help	4.65	4.65	4.65	4.65	0.00
Overtime	11.42	11.87	11.87	11.87	0.00
Total FTEs*	379.41	370.02	370.02	369.02	(1.00)

* 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 Health and Human Services) are funded by various funding sources including tax levy.

(b) Fund balance appropriation	2022 Actual	2023 Budget	2023 Est.	2024 Budget
Carryovers, encumbrances, and ordinances	\$343,524	\$0	\$386,827	\$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	\$161,752	\$141,152	\$141,152	\$131,937
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Jail assessment fee revenues received in prior years used to fund the jail equipment replacement program (\$125,000), and inmate medical (\$91,000 in 2024).	\$280,600	\$217,000	\$217,000	\$216,000
General Fund Balance used to fund the non-corrections equipment replacement program (\$161,510) and for inmate medical costs (\$44,000 in 2024).	\$171,240	\$167,410	\$167,410	\$205,510
Potential variations in the new jail medical contract	\$60,000	\$60,000	\$60,000	\$60,000
Contract Smoothing	\$0	\$78,758	\$78,758	\$60,647
Total Fund Balance Appropriation:	\$1,027,116	\$674,320	\$1,061,147	\$684,094

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:	2022 Actual (a)	2023 Target	2023 Estimate	2024 Projection
Violent Crime	43.4	65	65	65
Burglary/Larceny	305.5	350	350	350

(a) The 2022 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 (2022 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	105.2	120	83.7	58.5	185.7	43.4
Property Crimes	852.6	652.2	248.8	687.6	1150.1	305.5

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:	2022-2023 School Year	2023 Target	2023 Estimate	2024 Projection
SRO student contacts*	6,301	7,000	7,000	7,000

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

Objective 3: Internet Safety

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

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

Performance Measure:	2022 Actual	2023 Target	2023 Estimate	2024 Projection
Hours dedicated to case development on Internet Crimes Against Children (ICAC)	966	1,500	1,500	1,500
Number of individuals arrested due to enforcement efforts	4	10	8	10

Objective 4: Illegal Drug Enforcement

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

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

Performance Measure:	2022 Actual	2023 Target	2023 Estimate	2024 Projection
Buy money spent on case development	\$82,216	\$80,000	\$35,000	\$50,000
# of Defendants	76	100	80	100
# of Felony Charges	193	225	200	225
Controlled Substances Seized/Purchased				
Heroin/Fentanyl	4,686 grams	500 grams	2,500 grams	2,500 grams
Methamphetamine	1,485 grams	350 grams	3,000 grams	2,500 grams
Cocaine	1,064 grams	500 grams	2,000 grams	1,500 grams
Marijuana	62,581 grams	20,000 grams	30,000 grams	25,000 grams

Objective 5: Inmate and Staff Safety

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

Assaults on inmates and corrections staff.

Performance Measure:	2022 Actual	2023 Target	2023 Estimate	2024 Projection
Assaults between inmates – Actual	40	30	35	35
Assaults on Corrections Staff – Actual	14	10	20	20

Objective 6: Huber Workforce Initiative

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

Performance Measure:	2022 Actual	2023 Target	2023 Estimate	2024 Projection
Number of Jail Days Saved	294	250	249	194
Value in \$ of service to the county (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$13,704	\$22,840	\$5,024	\$5,481

Note: 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 23	Estimated Operating Impact	A=Annual T=One-Time
202206	Jail Security Audio Upgrade	2024	\$450,000	10%	Minimal	T

Jail Equipment Replacement Plan

Program Description

The 2024 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is 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 2024 funding.

<u>Category</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Office Equipment	\$10,500	\$11,000	\$45,500
Medical Equipment	\$6,900	\$13,500	\$4,500
Inmate Area Equipment	\$25,050	\$35,500	\$35,500
Laundry Equipment	\$8,200	\$30,700	\$26,200
Maintenance Items	\$350	\$7,400	\$1,350
Kitchen Equipment	\$28,000	\$176,175	\$51,300
Security Equipment	\$46,000	\$33,900	\$34,200
Total	\$125,000	\$308,175	\$198,550

Non-Corrections Equipment Replacement Plan

Program Description

The 2024 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 \$111,518 of reserved General Fund balance generated from prior year seized funds revenue and \$161,510 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>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Drone Equipment	\$2,718	\$37,668	\$2,718	\$2,718	\$4,018
Investigative Equipment	\$42,890	\$18,409	\$10,840	\$9,440	\$6,290
Patrol Equipment	\$159,770	\$164,141	\$96,255	\$111,955	\$179,505
Medical Equipment	\$12,400	\$12,400	\$12,400	\$12,400	\$12,400
Public Safety Equipment	\$0	\$1,850	\$0	\$5,500	\$5,500
Tactical Equipment	\$55,250	\$38,750	\$39,700	\$35,850	\$27,250
Total	\$273,028	\$273,218	\$161,913	\$177,863	\$234,963

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)
Special Investigations	\$2,000	State Distribution to assisting agencies
Equipment Replacement Plan	\$111,518	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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	10.22	10.22	10.22	10.22	0.00
General Government	\$12,080	\$3,818	\$15,889	\$33,057	\$29,239
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$145,875	\$220,000	\$165,009	\$205,000	(\$15,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$5,700	\$9,200	\$9,200	\$0	(\$9,200)
County Tax Levy (Credit)	\$761,251	\$831,728	\$831,728	\$896,147	\$64,419
Total Revenues	\$924,906	\$1,064,746	\$1,021,826	\$1,134,204	\$69,458
Personnel Costs	\$678,069	\$853,986	\$720,894	\$916,782	\$62,796
Operating Expenses	\$17,362	\$20,970	\$22,067	\$18,087	(\$2,883)
Interdept. Charges	\$180,961	\$184,790	\$185,510	\$199,335	\$14,545
Fixed Assets	\$0	\$5,000	\$5,000	\$0	(\$5,000)
Total Expenditures	\$876,392	\$1,064,746	\$933,471	\$1,134,204	\$69,458
Rev. Over (Under) Exp.	\$48,514	\$0	\$88,355	\$0	\$0

Program Highlights

General government revenue is from the state of Wisconsin's reimbursement for deputy training, as well as American Rescue Plan Act (ARPA) revenue funding to phase-in an across-the-board wage increase for non-elected sworn officers implemented in 2022 and to cover costs associated with the county's compensation study. Charges for services revenue decreases by \$15,000 to \$205,000 due to past revenue experience for process and warrant service. County tax levy is increasing by \$64,400 due to revenue reduction noted above and due to personnel cost increases noted below.

Personnel expenses of \$916,802 increase \$62,800 due to cost to continue increases for 10.22 FTE, which includes \$21,100 for the implementation of the county's compensation study recommendations. The department is budgeting \$28,600 for 470 hours of overtime. Operating expenses decrease by \$2,900 to \$18,100 due to a projected decrease in small equipment purchases. The decrease is partially offset by projected increases in software maintenance costs. An increase of \$14,500 overall in Interdepartmental charges allocated to this program are mainly due to higher risk management expenses due to previous claims experience.

Activity	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Warrants Entered	3,876	4,000	3,000	3,000	(1,000)
Warrants Disposed	3,766	4,000	3,000	3,000	(1,000)

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	23.04	23.04	23.04	22.04	(1.00)
General Government	\$84,033	\$115,838	\$92,351	\$57,866	(\$57,972)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$1,187,613	\$1,200,008	\$1,066,617	\$1,100,000	(\$100,008)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,257,542	\$1,161,845	\$1,161,845	\$1,286,983	\$125,138
Total Revenues	\$2,529,188	\$2,477,691	\$2,320,813	\$2,444,849	(\$32,842)
Personnel Costs	\$2,215,008	\$2,477,691	\$1,908,300	\$2,444,849	(\$32,842)
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,215,008	\$2,477,691	\$1,908,300	\$2,444,849	(\$32,842)
Rev. Over (Under) Exp.	\$314,180	\$0	\$412,513	\$0	\$0

Program Highlights

Interdepartmental revenue is budgeted at \$1,100,000 due to anticipated security needs by Circuit Court Services. General government revenues of \$58,000 consist of American Rescue Plan Act (ARPA) funding for an across-the-board wage increase for non-elected sworn officers.

Personnel costs decrease by \$32,900 to \$2.4 million. The decrease is due to the sunset of 1.00 FTE deputy sheriff, as ARPA funding for a sixth criminal court is discontinuing. This is partially offset by the cost to continue salaries and benefits for existing staff. Personnel costs also include 2.79 FTE temporary extra help (costing \$100,000) to provide court security screeners. The department is budgeting \$50,100 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	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Bailiff Hours	19,358	19,000	18,000	18,400	(600)
Average Bailiff Cost per Hour	\$52.76	\$56.93	\$57.40	\$59.25	\$2.32

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	29.51	28.51	28.51	28.51	0.00
General Government	\$151,236	\$185,226	\$210,375	\$165,649	(\$19,577)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$261,631	\$283,220	\$283,640	\$296,962	\$13,742
Interdepartmental	\$141,910	\$145,000	\$148,691	\$155,000	\$10,000
Other Revenue	\$61,964	\$63,000	\$53,969	\$64,800	\$1,800
Appr. Fund Balance	\$32,465	\$34,365	\$42,036	\$42,890	\$8,525
County Tax Levy (Credit)	\$3,402,093	\$3,454,960	\$3,454,960	\$3,618,087	\$163,127
Total Revenues	\$4,051,299	\$4,165,771	\$4,193,671	\$4,343,388	\$177,617
Personnel Costs	\$3,225,588	\$3,463,642	\$3,475,966	\$3,632,189	\$168,547
Operating Expenses	\$95,363	\$108,633	\$105,227	\$115,701	\$7,068
Interdept. Charges	\$554,824	\$563,496	\$535,283	\$558,498	(\$4,998)
Fixed Assets	\$0	\$30,000	\$37,671	\$37,000	\$7,000
Total Expenditures	\$3,875,775	\$4,165,771	\$4,154,147	\$4,343,388	\$177,617

Rev. Over (Under) Exp.	\$175,524	\$0	\$39,524	\$0	\$0
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Program Highlights

General government revenue amounting to \$165,600 consists of the state of Wisconsin’s reimbursement program for officer training budgeted at \$4,300, the Justice Assistance Grant revenue budgeted at \$5,000, revenue of \$50,000 to reimburse departmental overtime spent on specific types of cases, and \$96,700 of American Rescue Plan Act (ARPA) funding to phase-in an across-the-board wage increase for non-elected sworn officers implemented in 2022, a decrease of \$29,200. Charges for services revenue is for 2.00 FTE detective positions from the city of Pewaukee contract, and from blood test fee revenue. 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 \$64,800 is funding received through restitution payments and donated funds. General Fund balance of \$42,900 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area increases by \$163,100.

Personnel costs of \$3.6 million increase by \$168,500 due to the cost to continue for 28.51 FTE of existing staff. There is also a slight increase in cost due to the due to the implementation of the county’s compensation study recommendations. The department is budgeting \$72,500 for 1,055 hours of overtime coverage. Operating expenditures increase by \$7,100 to \$115,700, mainly due to an increase in projected purchases for small equipment related to the equipment replacement plan, forensic software maintenance, and leased vehicle charges. Interdepartmental charges decrease by \$5,000 mainly due to decreases in fuel and computer replacement charges and maintenance. This is partially offset by increases in risk management charges, telephone charges, and vehicle replacement charges.

Activity	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Investigations Assigned	960	1,000	900	1,000	0
Len Bias Homicide Cases*	6	10	5	10	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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	10.57	10.55	10.55	10.54	(0.01)
General Government	\$259,464	\$270,509	\$325,442	\$278,344	\$7,835
Fine/Licenses	\$3,999	\$3,000	\$3,000	\$3,000	\$0
Charges for Services	\$104,141	\$114,292	\$114,292	\$119,962	\$5,670
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$16,899	\$23,000	\$23,493	\$23,000	\$0
Appr. Fund Balance	\$25,738	\$18,419	\$18,419	\$20,419	\$2,000
County Tax Levy (Credit)	\$1,361,236	\$1,465,083	\$1,465,083	\$1,450,897	(\$14,186)
Total Revenues	\$1,771,477	\$1,894,303	\$1,949,729	\$1,895,622	\$1,319
Personnel Costs	\$1,167,110	\$1,371,142	\$1,220,991	\$1,452,903	\$81,761
Operating Expenses	\$204,426	\$243,226	\$237,126	\$186,209	(\$57,017)
Interdept. Charges	\$271,342	\$274,935	\$281,192	\$251,510	(\$23,425)
Fixed Assets	\$0	\$5,000	\$5,680	\$5,000	\$0
Total Expenditures	\$1,642,878	\$1,894,303	\$1,744,989	\$1,895,622	\$1,319
Rev. Over (Under) Exp.	\$128,599	\$0	\$204,740	\$0	\$0

Program Highlights

General government revenues of \$278,300 consist of \$89,500 in Federal Byrne Grant funding, which is the 2023 actual award level received, \$121,900 in High Intensity Drug Trafficking revenue (HIDTA), \$30,000 in other Metro revenue related to grant reimbursement, \$1,300 of state of Wisconsin training revenue, and \$34,600 in American Rescue Plan Act (ARPA) funding for the phase-in of an across-the-board wage increase for non-elected sworn officers implemented in 2022, a decrease of \$13,300. Fine and license revenue consists of marijuana ordinance violation revenue. Charges for services revenue is from the detective position for the city of Pewaukee contract. Other revenue of \$23,000 is to reimburse the county for overtime utilization by the Federal Drug Enforcement Agency. Appropriated Seized Fund Balance of \$20,400 includes \$13,400 for vehicle lease, \$2,000 for state funds distributed to assisting agencies, and \$5,000 to fund Wisconsin Act 211 for seized vehicles. County tax levy for this program area decreases by \$14,200.

Personnel costs of \$1.45 million increase by \$81,800 for cost to continue for existing staff, as well as the cost of the due to the implementation of the county's compensation study recommendations. Personnel costs also include 0.86 FTE temporary extra help costing \$34,900 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$98,000 for overtime. This overtime amount budgeted includes \$24,700 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$186,200 decrease by \$57,000 mainly due to a projected decrease in investigative supplies, additional vehicle leases, and other expenses related to the HIDTA program. These decreased operating expenses are partially offset by an anticipated increase in telephone lines and service and software maintenance. Interdepartmental charges decrease by \$23,400 to \$251,500 mainly due to a projected decrease in vehicle repairs and maintenance for HIDTA vehicles and computer replacement charges and maintenance. This decrease is partially offset by an increase in risk management charges and legal charges to pay for a drug prosecutor. Fixed assets are budgeted at \$5,000 for the purchase of seized vehicles in compliance with Wisconsin Act 211.

Activity	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Cases Investigated	169	125	75	100	(25)
Felony Counts Referred	193	225	200	225	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 Lisbon, village of Waukesha, village of Merton, village of Sussex and village of Vernon. 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 done 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.

Table with 6 columns: Category, 2022 Actual, 2023 Budget, 2023 Estimate, 2024 Budget, Budget Change. Rows include Staffing (FTE), General Government, Fine/Licenses, Charges for Services, Interdepartmental, Other Revenue, Appr. Fund Balance, County Tax Levy (Credit), Total Revenues, Personnel Costs, Operating Expenses, Interdept. Charges, Fixed Assets, Total Expenditures, and Rev. Over (Under) Exp.

Program Highlights

General government revenue amounts to \$1,605,800 which includes \$60,000 for the State Highway Safety grant, \$14,100 in reimbursement from the state for training, \$10,500 for snowmobile and boat patrol reimbursement, and \$617,100 in ARPA funding for a phase in of an across-the-board wage increase for non-elected sworn officers (\$514,700), a decrease of \$80,800, and to mitigate the increased cost in fuel (\$102,400), a decrease of \$50,500. There is also an increase of \$900,000 in shared revenue that was provided by the State of Wisconsin beginning in 2023.

Charges for services revenue increases by \$184,300 to \$7.2 million. The department is budgeting to receive a total of \$434,600 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine school districts. The DARE program revenue is budgeted at \$12,000 for full cost recovery of service to five schools contracting for service in the 2023-2024 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The department is also budgeting an increase of \$147,100 for municipal patrol contract and overtime revenue partly based on the decision of the Town of Delafield to increase contractual services in 2023, offset by the decision of the Town of Merton to decrease contractual services in 2024. Total contract revenue is budgeted at \$7,033,400.

Interdepartmental revenue increases \$52,400 from the 2023 adopted budget level due to the Circuit Court Services decision on the amount to budget for transportation.

Fund balance of \$294,300 includes \$223,600 for the sworn equipment replacement program, \$60,650 for municipal patrol contract smoothing to phase-in increasing costs (which will be recovered in later years), and \$10,000 in General Fund balance for the annual purchase of replacement bulletproof vests. (County tax levy for this program area increases by \$59,200 due to expenditure increases noted below.)

Personnel costs increase by \$819,900 for salaries and employee benefit costs, as well as the implementation of the county's compensation study. This includes the addition of 1.00 FTE deputy sheriff positions for the Town of Delafield patrol contract, offset by a reduction in 1.00 FTE deputy sheriff position for the Town of Merton contract. The department is budgeting \$702,100 in overtime to pay for 11,530 hours equivalent to 5.52 FTEs.

Operating expenditures decrease \$2,800 due to decreases in clothing items related to the equipment replacement plan, pre-employment costs, telephone services, as well as decreases in vehicle repair expenditures. These decreases are partially offset by increases in tactical equipment related to the equipment replacement plan, software maintenance, and medical costs associated with psychiatric services for first responders.

Interdepartmental charges increase by \$80,700 mainly due to an increase in risk management charges, vehicle replacement, repair and maintenance charges, and information technology charges. The increases are offset by decreases in radio communications and fuel charges.

The department is budgeting a total of \$563,900 in fixed assets for vehicle replacement and equipment replacement.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	132.12	132.78	132.78	132.79	0.01
General Government	\$133,393	\$20,960	\$19,614	\$663,465	\$642,505
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,131,886	\$2,085,530	\$2,000,417	\$1,963,503	(\$122,027)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,492,678	\$1,666,950	\$1,590,294	\$1,645,200	(\$21,750)
Appr. Fund Balance	\$459,000	\$263,100	\$473,644	\$320,000	\$56,900
County Tax Levy (Credit)	\$11,418,963	\$12,000,999	\$12,000,999	\$12,295,453	\$294,454
Total Revenues	\$15,635,920	\$16,037,539	\$16,084,968	\$16,887,621	\$850,082
Personnel Costs	\$11,074,203	\$11,437,618	\$12,037,018	\$11,926,284	\$488,666
Operating Expenses	\$3,761,548	\$3,956,081	\$3,945,184	\$4,187,508	\$231,427
Interdept. Charges	\$629,904	\$637,940	\$634,090	\$734,929	\$96,989
Fixed Assets	\$7,568	\$5,900	\$129,400	\$38,900	\$33,000
Total Expenditures	\$15,473,223	\$16,037,539	\$16,745,692	\$16,887,621	\$850,082
Rev. Over (Under) Exp.	\$162,697	\$0	(\$660,724)	\$0	\$0

Program Highlights

General government revenue of \$663,500 is from the state of Wisconsin to assist with funding law enforcement training and \$643,500 of American Rescue Plan Act (ARPA) funds to cover the cost of the county's compensation study recommendations. Charges for services revenue decreases by \$122,000 to \$1,964,000 due to a decrease in municipal inmate holds, Wisconsin Department of Corrections holds, and probation and parole holds. The Sheriff's Department is budgeting for 37 federal inmates which is the same as the 2023 adopted budget. The Sheriff's Department is budgeting to hold 16 inmates per day for the Wisconsin Department of Corrections, a decrease of 5.3 inmates per day in the 2023 budget. The department is budgeting for approximately 1,700 municipal inmate days, which is a decrease from the 2023 adopted budget. Other revenue is decreasing by \$21,750 due to a projected decrease in commissary revenue. Appropriated fund balance of \$320,000 includes General Fund balance of \$125,000 for the jail equipment replacement plan and \$135,000 for inmate medical expenses. County tax levy for this program area increases by \$294,500.

Personnel costs of \$11.9 million increase by \$488,700 due to a \$643,500 in costs associated with the county's compensation study, which are partially offset by \$155,000 due to correctional officer turnover and a decrease from projected benefit elections. The department is budgeting \$343,100 for overtime for 7,907 overtime hours equivalent to 3.79 FTEs. The department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings due to continued high position turnover.

Operating expenditures increase by \$231,400. Increases are projected in software maintenance costs, pre-employment screening costs, inmate medical costs, and inmate food costs. Increased operating expenses are partially offset by decreases in equipment and security repair and maintenance costs and commissary expenses. The department is budgeting \$865,000 for inmate food, an increase of \$97,300 from the 2023 budget, \$650,000 for inmate commissary, an increase of \$65,000, and \$2.32 million for inmate medical, an increase of \$183,600. Interdepartmental charges are increasing by \$97,000 to \$734,900 mainly due to increases in information technology costs, and risk management charges. The department is also budgeting \$38,900 in the fixed asset appropriation unit for replacement of jail equipment. In total, the department is budgeting \$125,000 in the jail program for equipment replacement based on equipment replacement needs.

Inmate Security/Services-Huber

Program Description

Provide humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, employment, and education programs. Safeguard inmate funds and collect Huber fees from inmate accounts. Participate with other agencies in providing educational and counseling services for inmates. Assist non-working inmates to obtain gainful employment. Maintain staffing level to ensure that security and order are maintained at all times. Ensure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	31.84	21.65	21.65	21.65	0.00
General Government	\$24,282	\$0	\$0	\$66,361	\$66,361
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$785,124	\$620,118	\$658,293	\$693,544	\$73,426
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$35,443	\$6,800	\$39,590	\$51,300	\$44,500
Appr. Fund Balance	\$15,866	\$27,900	\$28,026	\$0	(\$27,900)
County Tax Levy (Credit)	\$2,329,234	\$1,771,538	\$1,771,538	\$1,645,437	(\$126,101)
Total Revenues	\$3,189,949	\$2,426,356	\$2,497,447	\$2,456,642	\$30,286
Personnel Costs	\$2,504,915	\$2,005,861	\$1,792,376	\$2,060,065	\$54,204
Operating Expenses	\$179,474	\$246,118	\$179,579	\$240,686	(\$5,432)
Interdept. Charges	\$138,369	\$148,377	\$147,119	\$155,891	\$7,514
Fixed Assets	\$0	\$26,000	\$0	\$0	(\$26,000)
Total Expenditures	\$2,822,758	\$2,426,356	\$2,119,074	\$2,456,642	\$30,286
Rev. Over (Under) Exp.	\$367,191	\$0	\$378,373	\$0	\$0

Program Highlights

General government revenue increases by \$66,400 due to American Rescue Plan Act (ARPA) funds covering the county's compensation study. Charges for services revenue increases by \$73,400 for 2024 to \$693,500. This revenue source is largely composed of the daily charge for Huber inmates. The charge for the 2024 budget is \$24.00 per day, which is the 2023 budgeted level. The county budgets for and retains approximately \$22.86 of the \$24.00 a day due to sales taxes remitted to the state. The 2023 Huber board revenue is budgeted at \$692,500 as the department is anticipating collecting the day rate from 83 inmates, and increase of 10 from 74 in 2023. Commissary revenues related to Huber are not being allocated to this budget but instead are budgeted in the Inmate Security/Services-Jail program. Jail Assessment Fund balance for the purchase of equipment at Huber as part of the corrections equipment replaced plan has decreased for the 2024 budget year due to a decrease in anticipated equipment needs for Huber. County tax levy for this program area decreases by \$126,100.

Personnel costs increase by \$54,200 due to \$66,400 in costs due to the implementation of the county's compensation study, which is partially offset by \$12,200 in correctional officer turnover and a decrease in employee benefit elections. The department is budgeting \$58,800 for 1,347 hours of overtime.

Operating expenses decrease by \$5,400 to \$240,700 due to a projected decrease in supply usage, which is partially offset by a projected increase in inmate food expenditures. Interdepartmental charges are budgeted to increase by \$7,500 mainly due to an increase in risk management costs.

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.

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Staffing (FTE)	19.11	19.11	19.11	19.11	0.00
General Government	\$14,929	\$15,287	\$13,189	\$36,878	\$21,591
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$10,121	\$12,500	\$9,130	\$12,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$8,555	\$10,600	\$10,300	\$10,100	(\$500)
Appr. Fund Balance	\$0	\$3,000	\$3,000	\$6,500	\$3,500
County Tax Levy (Credit)	\$1,972,853	\$2,121,108	\$2,121,108	\$2,273,435	\$152,327
Total Revenues	\$2,006,458	\$2,162,495	\$2,156,727	\$2,339,413	\$176,918
Personnel Costs	\$1,710,358	\$1,797,124	\$1,872,766	\$1,958,220	\$161,096
Operating Expenses	\$76,044	\$98,353	\$92,850	\$107,374	\$9,021
Interdept. Charges	\$251,230	\$267,018	\$266,627	\$273,819	\$6,801
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,037,632	\$2,162,495	\$2,232,243	\$2,339,413	\$176,918
Rev. Over (Under) Exp.	(\$31,174)	\$0	(\$75,516)	\$0	\$0

Program Highlights

Charges for services revenue remains the same for 2024. Other revenue decreases by \$500 due to a decrease in towing revenue. General Government revenue increases by \$21,600 to cover the cost of the county's compensation study. In addition, there is \$6,700 in American Rescue Plan Act (ARPA) revenue in the 2024 budget for a phase-in of an across-the-board wage increase for non-elected sworn officers implemented in 2022. Tax levy for this program increases by \$152,300 due to personnel changes noted below.

Personnel costs increase by \$161,100 due to the cost to continue for existing staff as well as the reclassification of a fiscal specialist to a senior fiscal specialist. Temporary extra help is budgeted at \$29,000 for 1.00 FTE staff for department shuttle drivers. The department is budgeting \$8,200 for approximately 234 hours of overtime. \$29,000 is budgeted for the costs associated with the county's compensation study recommendations.

Operating expenses increase by \$9,000 due to fluctuations in projected expenditures to \$107,400. Operating expenses include office supplies of \$30,000, equipment/supplies and maintenance costs of \$37,900, training costs of \$13,500, subscriptions/memberships of \$4,925, and service costs of \$21,000. Interdepartmental charges increase \$6,800 to \$273,800.

Activity	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Accident Reports	1,935	1,800	1,800	1,800	0
Incident Reports	4,488	4,500	4,500	4,500	0

Activity	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	Budget Change
Main Jail					
Jail Bookings	6,510	8,400	6,600	8,400	-
Federal Inmate Days	16,490	13,505	14,837	13,505	-
Other Inmate Days	136,773	157,725	149,413	141,620	(16,105)
Average Daily Population	420	465	450	425	(40)
Billable Probation/Parole Days	2,752	7,000	5,000	6,250	(750)
Billable Extended Supervision Sanct.	5,379	7,000	4,842	5,796	(1,204)
Huber Facility					
Total Huber Inmate Days	35,484	21,900	28,342	36,500	14,600
Avg Huber Daily Population-Housed	97	60	78	100	40
Avg Electronic Homebound	1	3	4	3	-
Meals Served for Jail and Huber facilities*	626,179	616,800	618,170	595,725	(21,075)

Fee Schedule

Correction Fees	2023	2024	Change
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)	\$ 19.72	\$ 21.58	\$ 1.86
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	\$ -
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).

**Special Purpose
Grant Fund**

Sheriff

**Special Revenue
Fund**

Special Purpose Grant Fund (ARPA) – Sheriff

Fund Purpose

In March of 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA) allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Waukesha County’s CSLFRF allocation is \$78.5 million and allows for program costs to be spent or obligated by December 31, 2024 and completed by December 31, 2026. Permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and supporting general county government services and infrastructure by offsetting revenue loss due to the pandemic.

The County Board approved the creation of a new “Special Purpose Grant Fund” to allow the county to more readily manage and report on project progress and grant spending. The county will budget for specific items in this special revenue fund on a project basis, with budget authority controlled at the bottom-line expenditure level, similar to the Capital Project Fund.

There will be instances when it is more appropriate to account for ARPA funding outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset “revenue loss” (mentioned above), and (4) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. (All planned uses of ARPA-CSLFRF can be found on pages 468-473.)

Note: This fund is being used to account only for ARPA-CSLFRF grant funds.

Financial Summary	2022	2023	2023	2024	Change From 2023	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
ARPA FUNDING	\$0	\$955,000	\$940,977	\$0	(\$955,000)	-100.0%
NON-ARPA FUNDING						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$0	\$955,000	\$940,977	\$0	(\$955,000)	-100.0%
Expenditures						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	N/A
Operating Expenses	\$0	\$940,000	\$925,977	\$0	(\$940,000)	-100.0%
Interdept. Charges	\$0	\$0	\$0	\$0	\$0	N/A
Fixed Assets	\$0	\$15,000	\$15,000	\$0	(\$15,000)	-100.0%
Total Expenditures	\$0	\$955,000	\$940,977	\$0	(\$955,000)	-100.0%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	0.00	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	0.00	0.00	0.00	0.00	0.00