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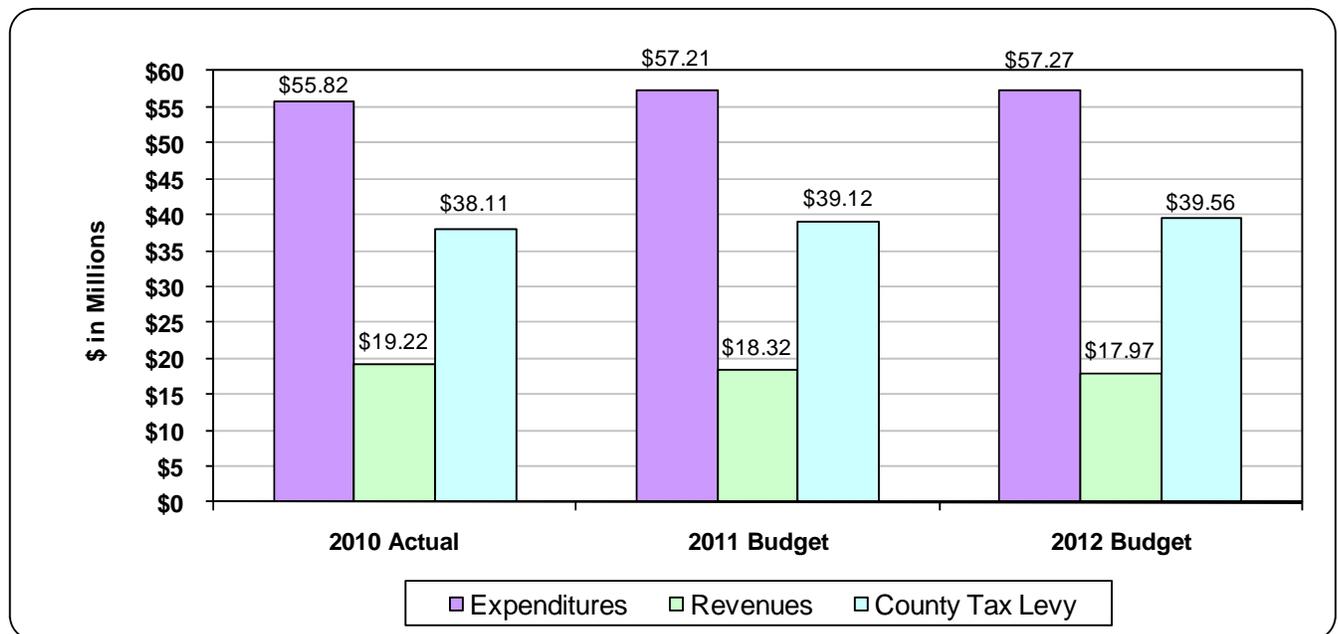
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support State and County court operations and legal services, as well as provide emergency response and emergency communications. The **Emergency Preparedness Department** includes the **Communication Center** operations, which provide emergency dispatch services for County departments including the Sheriff's Department, and 29 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the County's communication infrastructure and communication units. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness** program. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Court's Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Probate Court, Juvenile 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. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The Department also operates correctional facilities that include the County jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber jail (minimum-security facility for work release prisoners).

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

The 2012 expenditure budget for this functional area totals \$57,271,551, after adjustments to exclude proprietary fund capitalized fixed asset items. This represents an increase of \$58,687 less than .1% from the 2011 Adopted Budget. Revenues in the 2012 Budget total \$17,972,946, a decrease of \$349,312 or -1.9% from the 2011 Adopted Budget. The Tax Levy necessary to fund this functional area totals \$39,555,953, an increase of \$431,523 or 1.1% from the 2011 Adopted Budget. Tax Levy in this functional area represents 39% of the total County Tax Levy.



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

Functional Area Summary by Agency

	2010 Actual	2011 Adopted Budget (a)	2011 Estimate	2012 Budget (a)	Change from 2011 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND PUBLIC SAFETY *						
Revenues (a)	\$19,215,630	\$18,322,258	\$19,369,752	\$17,972,946	(\$349,312)	-1.9%
County Tax Levy	\$38,113,293	\$39,124,430	\$39,124,430	\$39,555,953	\$431,523	1.1%
Expenditures (b)	\$55,820,486	\$57,212,864	\$57,753,409	\$57,271,551	\$58,687	0.1%
Rev. Over (Under) Exp.	\$1,094,604	-	\$445,421	-	-	0.0%
Oper Income/(Loss) (c)	\$413,833	\$233,824	\$295,352	\$257,348	\$23,524	10.1%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS (b)						
Revenues (a)	\$2,789,747	\$1,689,171	\$2,443,673	\$1,545,897	(\$143,274)	-8.5%
County Tax Levy	\$4,599,960	\$4,734,960	\$4,734,960	\$4,849,883	\$114,923	2.4%
Expenditures (b)	\$6,615,282	\$6,190,307	\$6,504,331	\$6,138,432	(\$51,875)	-0.8%
Rev. Over (Under) Exp.	\$360,592	-	\$378,950	-	-	0.0%
Oper Income/(Loss) (c)	\$413,833	\$233,824	\$295,352	\$257,348	\$23,524	10.1%
DISTRICT ATTORNEY						
Revenues (a)	\$738,690	\$746,367	\$715,326	\$681,479	(\$64,888)	-8.7%
County Tax Levy	\$1,707,983	\$1,741,187	\$1,741,187	\$1,756,187	\$15,000	0.9%
Expenditures	\$2,391,724	\$2,487,554	\$2,417,913	\$2,437,666	(\$49,888)	-2.0%
Rev. Over (Under) Exp.	\$54,949	-	\$38,600	-	-	0.0%
CIRCUIT COURT SERVICES						
Revenues (a)	\$4,182,390	\$4,423,000	\$4,137,568	\$4,068,250	(\$354,750)	-8.0%
County Tax Levy	\$5,002,541	\$5,130,027	\$5,130,027	\$5,207,381	\$77,354	1.5%
Expenditures	\$9,271,374	\$9,553,027	\$9,242,594	\$9,275,631	\$(277,396)	-2.9%
Rev. Over (Under) Exp.	(\$86,443)	-	\$25,001	-	-	0.0%
MEDICAL EXAMINER						
Revenues	\$588,249	\$498,075	\$527,908	\$484,850	\$(13,225)	-2.7%
County Tax Levy	\$968,871	\$944,183	\$944,183	\$949,235	\$5,052	0.5%
Expenditures	\$1,470,761	\$1,442,258	\$1,432,605	\$1,434,085	\$(8,173)	-0.6%
Rev. Over (Under) Exp.	\$86,359	-	\$39,486	-	-	0.0%
SHERIFF						
Revenues (a)	\$10,916,554	\$10,965,645	\$11,545,277	\$11,192,470	\$226,825	2.1%
County Tax Levy	\$25,833,938	\$26,574,073	\$26,574,073	\$26,793,267	\$219,194	0.8%
Expenditures	\$36,071,345	\$37,539,718	\$38,155,966	\$37,985,737	\$446,019	1.2%
Rev. Over (Under) Exp.	\$679,147	-	(\$36,616)	-	-	0.0%

- (a) The 2012 Budget includes a total of \$373,419 of General Fund Balance appropriation, of which \$35,000 is in Emergency Preparedness, \$318,419 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2012 Budget also includes \$89,617 of Radio Services Fund Balance. The 2011 Budget includes a total of \$401,769 of General Fund Balance appropriation, of which \$186,350 is in Emergency Preparedness, \$61,000 is in the District Attorney's Office, \$148,419 is in the Sheriff's Department, and \$6,000 is in Circuit Court Services. The 2011 Budget also includes \$102,297 of Radio Services Fund Balance.
- (b) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service principal payments and proprietary fund retained earnings.
- (c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of Tax Levy funding for other operations.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Sheriff** expenditures increased about \$446,000 on a base of nearly \$38 million or 1.2%. This includes personnel costs of \$30.3 million, which are budgeted to decrease by \$138,000. This is mainly due to regular position changes including decisions not to fund 1.0 FTE Correctional Supervisor position resulting in salary and benefit cost savings of \$92,477, and 1.0 FTE deputy sheriff position at the courthouse front door screening station resulting in salary and benefit cost savings of 75,719. However, these cost savings and front door coverage are offset by an additional 1.15 FTE temporary extra help for the screening station, which costs approximately \$37,000. Also, employee benefit cost saving are generated from the State Budget Repair Bill (Act 10) which requires most County employees (except Sheriff protective service represented and non-represented employees) to contribute 50 percent of pension cost to their WI Retirement System. Personnel cost to continue salary increase partially offset these cost savings.
- **Sheriff major** operational cost increases include \$170,000 for one time costs of replacing vehicle equipment to retro fit into new police patrol vehicles as the Crown Victoria model (the Department's main patrol vehicle), is no longer offered. These additional costs are planned to be funded with General Fund balance. Sheriff fuel costs are estimated to increase by \$86,000 for anticipated increases in the price per gallon costs of fuel.
- **Jail Inmate** costs are budgeted to increase by \$66,300 to a total cost of over \$1.5 million, and include a 3% increase for the medical care contract and \$120,000 for outside the contract provided medical care for inmates.
- **End User Technology Fund (EUTF)** charges for the continuing phase in of the total cost of computer ownership and technology resources being used by the Sheriff department increases by \$139,000 (which is mostly funded with \$120,000 of base tax levy being shifted from the End User Technology Fund minimizing the net cost impact being absorbed to \$19,000.
- **Patrol Contract** revenues increased by nearly \$75,000 reflecting adjustments for mileage coverage in Pewaukee, incident reports and overtime usage. Court security revenues from charges to Circuit Court services increased by \$45,500. However, Sheriff citation revenues are reduced to \$29,500 over all to reflect lower actual activity. A new revenue resulting from a law change, allowing for recovery of intoxicated driver blood test fees, is expected to generate \$5,000 which will be collected through the court system from convicted drivers.
- **Jail operations revenues** decreased \$57,000 over all. Federal prisoner revenue remains unchanged at \$77 a day, for about 43 inmates, generating revenue of \$1.2 million. Huber jail room and board is budgeted to decrease \$79,400 reflecting almost 9 fewer Huber inmates paying. Probation and Parole Holds revenue are budgeted to increase by \$20,000. Also, the department is increasing the municipal hold rate from \$13.00 per day to \$13.74 based on the cost recovery formula and will begin to charge for health care costs associated with outside medical care provided to inmates in Jail on municipal holds.
- **Emergency Preparedness** General Fund 2012 budget total expenditures are decreased by \$35,350, including personnel cost reductions of \$45,000. This includes a decision to no longer fund a 1.0 FTE Communications Center Supervisor (\$87,000) position that was being overfilled for several years. Also, the ability to reduce overtime by approximately 830 hours or .40 FTE (cost reduction of \$21,600). These cost savings are partially offset with the first time budgeting of a shared Sr. Financial Analyst position with the Register of Deeds Office, at .40 FTE, costing \$39,300. General Fund balance is reduced by \$151,350 for the supervisor position overfill and one-time equipment purchases budgeted for in 2011. The Department continues to budget \$35,000 in fixed assets for emergency equipment replacement needs.
- **Circuit Court Services** revenue (excluding General Fund Balance and tax levy) decreased \$368,750 or -8.3%. State Budget revenue impacts include an estimated \$140,000 decrease in the State Circuit Support Grant and reductions in

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

Guardian Ad Litem reimbursement of \$23,000. Also, Family Court revenue reductions include lower expected Child Support IV-D reimbursements of \$22,000 due to lower personnel costs resulting from the employee contributions being made to the Wisconsin Retirement System. Fines and forfeiture revenues are reduced \$45,250 or almost 6% and Charges for Service revenue is reduced \$123,000 or 7% based on prior year actual underachieved revenues.

- **Circuit Court Services** overall personnel net costs decrease by \$320,200 or 5%. Staff cost reductions of almost \$219,000 include 1.00 Clerk Typist I-II in the Criminal Traffic Division; 0.50 FTE Clerk Typist II in the Juvenile Court Division; 0.50 FTE Court Reporter in the Administration Division; 0.50 FTE Program Assistant in the Probate Division; and 1.00 FTE Court Commissioner in the Court Commissioner's Office. The Department has increased its extra help budget by 1.84 FTE to use less costly and more flexible staffing resources for coverage as operational adjustments are made across various divisions including addressing imaging work, providing civilian bailiffs for jury assistance and implementing a new commissioner calendar.
- Expenditure appropriations for Guardian ad litem and court appointed attorney charges are estimated to be \$37,000 (5%) less than the 2011 budget largely due to changes in State Public Defender (SPD) indigence standards. Medical services costs continue to increase \$18,000 or 5% to \$349,500 in the 2012 budget, mainly in the Juvenile Court area. The Court's budget also includes an increase of \$14,000 for planned furniture replacements totaling \$20,000. These one-time replacement furniture purchases are being funded with general fund balance. The Department has also included \$10,000 for maintenance costs associated with the new technology being installed in courtrooms through the capital project.
- **District Attorney's** budget reflects the 2011 completion of document imaging backlog project, which results in an expenditure and corresponding general fund balance reduction of \$61,000. Victim Witness and Victims of Crime Act (VOCA) revenue reimbursements are budgeted to decrease by nearly \$15,100 based on an estimated decrease in eligible reimbursable expenditures mostly due to the State Budget Repair Bill Act 10 requiring most County employees to contribute 50 percent to their pension costs in the Wisconsin Retirement System. For 2012, the department is budgeting a reimbursement level of 53% for State Victim Witness Program a decline from 55% in 2011 and continues to budget for 100% reimbursement for the federal VOCA grant funding.
- The **Medical Examiner's Office** budget reflects a \$47,400 net revenue decrease from the 2011 budget for contract autopsy revenues due to the termination of the Racine contract (\$82,272), which is partially offset with an increase in contract revenues from the Washington County contract. Also, higher projected cremation permit revenues are due to an increase in the number of cremation permits by approximately 125 permits to 1,375 and an increase in the charge rate from \$190 to \$200 which is estimated to generate an additional \$37,500 of revenue. The Department has budgeted for the reallocation of 0.13 FTE Deputy Medical Examiner position to extra help to address increased cremation activity. Operating expenses are conservatively estimated to decrease by almost \$11,400. This includes reductions of \$10,600 for variable costs of medical supplies and outside testing costs associated with the loss of performing autopsies under the Racine contract.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism and controlling jail inmate population growth.

**BUDGETED POSITIONS 2010-2012
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2010 Year End	2011 Adopted Budget	2011 Modified Budget	2012 Budget	11-12 Change
EMERGENCY PREPAREDNESS	General	51.75	51.75	51.75	51.15	-0.60
	Radio Services	5.25	5.25	5.25	5.25	0.00
	Subtotal	57.00	57.00	57.00	56.40	-0.60
DISTRICT ATTORNEY	General	30.00	30.00	30.00	30.00	0.00
CIRCUIT COURT SERVICES	General	97.00	95.50	95.50	92.00	(3.50)
MEDICAL EXAMINER	General	10.40	10.75	10.75	10.62	-0.13
SHERIFF	General	355.50	356.50	356.50	354.50	(2.00)
TOTAL REGULAR POSITIONS		549.90	549.75	549.75	543.52	(6.23)
TOTAL EXTRA HELP		7.22	6.42	6.42	9.87	3.45
TOTAL OVERTIME		15.72	13.35	13.35	12.96	(0.39)
TOTAL BUDGETED POSITIONS		572.84	569.52	569.52	566.35	(3.17)

2012 BUDGET ACTIONS

Emergency Preparedness - General

Shift 0.40 FTE Sr. Financial Analyst position from Register of Deeds to Comm. Center Operations
 Unfund 1.00 Communications Center Supervisor (overfill)
 Overtime reduced by 0.40 FTE

District Attorney

Extra Help reduced by 0.06 FTE
 Overtime reduced by 0.01 FTE

Courts

Unfund 1.00 FTE Clerk Typist I-II in the Criminal Traffic Division
 Unfund 0.50 FTE Court Reporter in the Administration Division
 Unfund 0.50 FTE Program Assistant in the Probate Division
 Unfund 0.50 FTE Clerk Typist II in the Juvenile Division
 Unfund 1.00 FTE Court Commissioner Position in the Court Commissioners Office
 Extra Help increased by 1.84 FTE
 Overtime increased by 0.02 FTE

Medical Examiner

Decrease 0.13 FTE Deputy Med. Examiner/Pathology Assistant
 Extra Help increased by 0.50 FTE

Sheriff

Unfund 1.00 FTE Deputy Sheriff as security screener
 Unfund 1.00 FTE Correctional Supervisor
 Extra Help increased by 1.17 FTE

2011 CURRENT YEAR ACTIONS

Courts

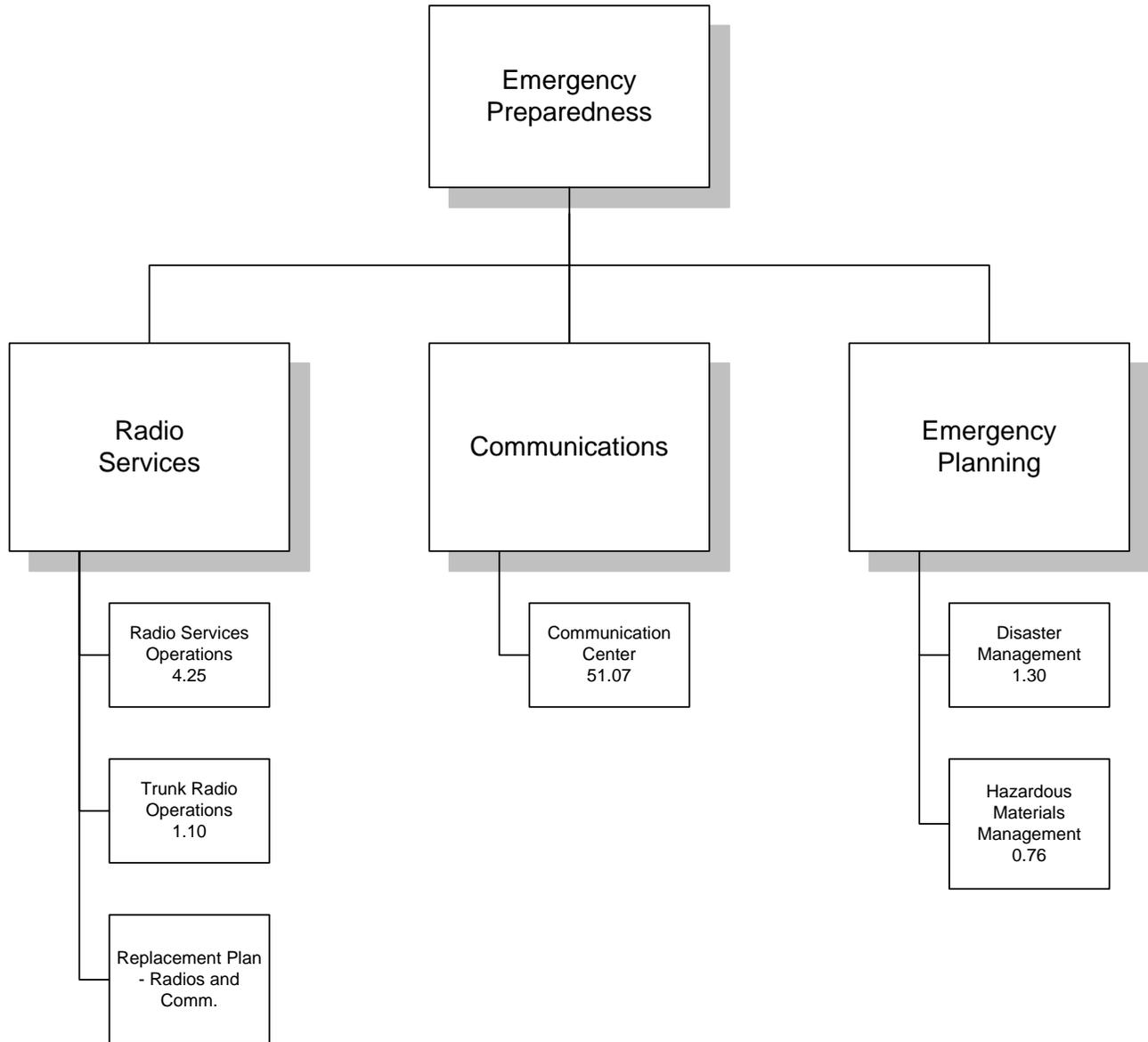
Abolish 1.0 FTE Circuit Court Supervisor (Enrolled Ordinance 166-36)
 Create 1.0 FTE Circuit Court Division Coordinator (Enrolled Ordinance 166-36)

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



58.48 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	2010	2011	2011	2012	Change From 2011	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
General Fund						
Revenues (a)(c)	\$1,355,564	\$477,784	\$1,234,463	\$327,511	(\$150,273)	-31.5%
County Tax Levy	\$4,599,960	\$4,734,960	\$4,734,960	\$4,849,883	\$114,923	2.4%
Expenditures	\$5,594,932	\$5,212,744	\$5,590,473	\$5,177,394	(\$35,350)	-0.7%
Rev. Over (Under) Exp.	\$360,592	-	\$378,950	-	n/a	0.0%
Radio Services Fund						
Revenues (b)(c)	\$1,434,183	\$1,211,387	\$1,209,210	\$1,218,386	\$6,999	0.6%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	0.0%
Expenditures	\$1,020,350	\$977,563	\$913,858	\$961,038	(\$16,525)	-1.7%
Operating Income	\$413,833	\$233,824	\$295,352	\$257,348	\$23,524	10.1%
Total All Funds						
Revenues (c)	\$2,789,747	\$1,689,171	\$2,443,673	\$1,545,897	(\$143,274)	-8.5%
County Tax Levy	\$4,599,960	\$4,734,960	\$4,734,960	\$4,849,883	\$114,923	2.4%
Expenditures	\$6,615,282	\$6,190,307	\$6,504,331	\$6,138,432	(\$51,875)	-0.8%
Rev. Over (Under) Exp.	\$360,592	-	\$378,950	-	n/a	0.0%
Operating Income	\$413,833	\$233,824	\$295,352	\$257,348	\$23,524	10.1%
Position Summary (FTE)						
Regular Positions	57.00	57.00	57.00	56.40	(0.60)	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	3.09	2.48	2.48	2.08	(0.40)	
Total	60.09	59.48	59.48	58.48	(1.00)	

(a) General Fund Balance is budgeted as follows: 2012: \$35,000; 2011: \$186,350; 2010: \$296,750; 2009: \$269,750.

(b) Radio Services Fund Balance is appropriated as follows: 2012: \$89,614; 2011: \$102,297; 2010: \$210,532.

(c) Revenues exclude County Tax Levy Funds.

General Fund Emergency Preparedness



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 29 of the cities, villages, and towns in the County, as well as county-wide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards, which impact the health, safety and general welfare of all Waukesha County citizens; 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]). Responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2010	2011	2011	2012	Change From 2011	
	Actual	Adopted Budget	Estimate (b)	Budget (a)	Adopted Budget	
					\$	%
Revenues						
General Government (b)	\$974,408	\$251,733	\$804,829	\$252,810	\$1,077	0.4%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$34,727	\$36,409	\$36,409	\$36,409	\$0	0.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$5,325	\$3,292	\$3,292	\$3,292	\$0	0.0%
Appr. Fund Balance (a) (b)	\$341,104	\$186,350	\$389,933	\$35,000	(\$151,350)	-81.2%
County Tax Levy	\$4,599,960	\$4,734,960	\$4,734,960	\$4,849,883	\$114,923	2.4%
Total Revenue Sources	\$5,955,524	\$5,212,744	\$5,969,423	\$5,177,394	(\$35,350)	-0.7%
Expenditures						
Personnel Costs	\$3,972,112	\$4,129,322	\$4,086,319	\$4,084,004	(\$45,318)	-1.1%
Operating Expenses (a) (b)	\$947,481	\$517,737	\$811,565	\$560,992	\$43,255	8.4%
Interdept. Charges (b)	\$504,369	\$485,085	\$488,989	\$497,298	\$12,213	2.5%
Fixed Assets (b)	\$170,970	\$80,600	\$203,600	\$35,100	(\$45,500)	-56.5%
Total Expenditures	\$5,594,932	\$5,212,744	\$5,590,473	\$5,177,394	(\$35,350)	-0.7%
Rev. Over (Under) Exp.	\$360,592	\$0	\$378,950	\$0	n/a	N/A

Position Summary (FTE)

Regular Positions	51.75	51.75	51.75	51.15	(0.60)
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.99	2.38	2.38	1.98	(0.40)
Total	54.74	54.13	54.13	53.13	(1.00)

- (a) 2012 Appropriated Fund Balance is for unanticipated emergency equipment replacement needs as they arise.
- (b) The 2011 Estimate for operating expenses, interdepartmental charges and fixed asset appropriation units are over the adopted budget. This is largely due to the Department's estimate that \$445,974 will be expended of the \$684,432 that has been subsequently appropriated by approved ordinances during 2011 or carried over into 2011 to modify the 2011 Adopted Budget for the Urban Area Security Initiative grant awards as well as other grant awards.

Major Departmental Strategic Outcomes and Objectives for 2012

County-Wide Key Strategic Outcome: A safe county

Objective 1: Meet and exceed the National Fire Protection Association (NFPA) Standard 1221 which states that 95% of emergency calls be answered within 15 seconds and 99% within 40 seconds in an effort to improve response time and dispatch calls in a timely manner. (Communication Center Operation)

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

Performance Measures:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Answer call within 15 seconds	97.30%	97.50%	97.00%	98.00%
Answer call within 40 seconds	100.00%	100.00%	100%	100%

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill.

Objective 2: Meet and exceed the National Academies of Emergency Dispatch (NAED) standard that states all emergency medical dispatch (EMD) calls need to be processed (asking the key and entry questions) within 60 seconds after the center's computer aided dispatch (CAD) system has accepted the location data. (Communication Center Operation)

Key Outcome Indicator: Asking key and entry questions for all EMD calls are to be completed within 60 seconds.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Key and entry question time equals input time minus 38 seconds	90% of calls within 41.0 seconds	90% of calls within 34.0 seconds	90% of calls within 34.6 seconds	90% of calls within 34.0 seconds

Objective 3: Meet the Medical Priorities Standards for Protocol Compliance needs for accreditation. (Communication Center Operation)

Key Outcome Indicator: Measuring the County's dispatch center against established standards is an objective way for the Department to determine progress and overall effectiveness of the program. The standards that have been established by the National Academy state that a certain portion of calls must be monitored for quality assurance and meet the standards listed below.

Performance Measures:	Standards	2010 Actual	2011 Target	2011 Estimate	2012 Target
Case Entry	95%	95.99%	97%	98%	98%
Chief Complaint	95%	96.23%	97%	98%	98%
Key Question	90%	96.58%	96%	97%	97%
Pre-Arrival Instructions	95%	82.43%	95%	97%	98%
Post Dispatch Instructions	90%	97.92%	96%	95%	96%
Dispatch Code	90%	98.00%	96%	95%	96%
Total Rating for Incident	90%	94.53%	97%	95%	97%

General Fund Emergency Preparedness Outcomes/ Objectives

County-Wide Key Strategic Outcome: A safe county

Objective 4: Conduct activities in all five nationally recognized phases of Emergency Management including mitigation, prevention, preparedness, response, and recovery.

Key Outcome Indicators: 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:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Number of Exercises Participated In	7	6	6	5
Training Registrations	262	75	60	35
Public Education Events	8	10	10	10
Percentage of Emergency Operation Plan reviewed	100%	100%	100%	100%

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 5: Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 323.60 through 323.72 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

Key Outcome Indicator: The chart identifies the number of facilities that submitted Tier 2 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 County Emergency Management. The Target columns represent projected number of events per year.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Number of Tier 2 Reports Received*	336	340	336	336
Number of Planning Facilities	133	140	142	142
Number of Plans Updated	37	32	36	36
Number of New Plans Created	9	2	2	2
Number of HazMat Incidents Reported	35	19	19	20

* Tier 2 Reports are hazardous chemical inventory reports filed annually by any facility, private or public, that has 10,000 pounds or more of any Federal Environmental Protection Agency (EPA) identified hazardous substance or an amount greater than 500 pounds or the designated threshold planning quantity (whichever is lower) of an EPA identified extremely hazardous substance. Reports are sent to Waukesha County Emergency Management, Wisconsin Emergency Management, and to the local fire department.

Objective 6: Create a cross functional workgroup to evaluate the current Business Continuity software, explore the feasibility to upgrade functionality and investigate options for potential upgrades or replacement of the current system with a cost effective solution in time for the 2012 technology review process. (Emergency Management, Information Technology, and Risk Management)

Objective 7: In 2011 the Emergency Preparedness and Register of Deeds (ROD) departments has engaged in a cooperative pilot program to share the ROD Programs and Projects Analyst position between ROD and the Department of Emergency Preparedness. The position is expected to provide the Department of Emergency Preparedness with professional fiscal support and avoid the creation of an additional position. The Programs and Projects Analyst position has been reclassified as a Senior Financial Analyst in the 2011 budget year, reflecting the duties and responsibilities associated with the shared role. Based on initial data, this position will be split 60/40, with 40% of the costs being assumed by Emergency Preparedness in 2012. This ratio will be re-evaluated as more data is collected.

Objective 8: Based on the 2011 County Board Audit of Waukesha County Communications, the Department will work with Human Resources to examine options for management issues concerning center operations, communications, chain of command, policy setting and training using staff and funding resources in the 2012 budget.

General Fund Emergency Preparedness Capital Projects/ Program

Current and Adopted Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '11	Estimated Net Operating Impact
200901	Computer Aided Dispatch Replacement	Mid 2012	\$2,650,000	95%	Support will average \$225K/year; \$100k for major upgrades expected (3 times) in next 8 years
201101	9-1-1-Phone System	2013	\$1,100,000	10%	\$40,000 annually
201102	WCC Console Radio Equipment	2014	\$1,000,000	0%	\$6,600 annually

Communication Center Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Responsible for dispatching police, fire and emergency medical services (EMS) resources operated by partner municipalities and the County Sheriff in emergency situations throughout the County. This includes a partnership initiated in 2010 with Flight for Life to migrate them to the County's 800 trunked radio system and act as their dispatch center for rescue operations. Act as Public Safety Answering Point (PSAP) for the E-911 system. Act as initial department contact for calls for service while providing information and routing of non-dispatch center calls.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	52.68	52.07	52.07	51.07	(1.00)
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$34,727	\$36,409	\$36,409	\$36,409	\$0
Other Revenue	\$168	\$3,292	\$3,292	\$3,292	\$0
Appr. Fund Balance	\$341,104	\$186,350	\$312,069	\$35,000	(\$151,350)
County Tax Levy	\$4,392,015	\$4,538,983	\$4,538,983	\$4,637,991	\$99,008
Total Revenues	\$4,768,014	\$4,765,034	\$4,890,753	\$4,712,692	(\$52,342)
Personnel Costs	\$3,702,455	\$3,951,439	\$3,914,854	\$3,906,251	(\$45,188)
Operating Expenses	\$297,955	\$308,922	\$313,739	\$351,130	\$42,208
Interdept. Charges	\$431,358	\$424,073	\$421,834	\$420,211	(\$3,862)
Fixed Assets	\$0	\$80,600	\$80,600	\$35,100	(\$45,500)
Total Expenditures	\$4,431,768	\$4,765,034	\$4,731,027	\$4,712,692	(\$52,342)

Rev. Over (Under) Exp.	\$336,246	-	\$159,726	-	-
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Waukesha County Department of Administration will reserve an additional \$250,000 of General Fund Balance at the end of 2012 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan).

- General Fund Balance of \$2,750,000 has been reserved through the 2004-2011 Budgets for this purpose based on prior County Board action.
 - Approximately \$150,000 of this amount was appropriated in 2008 to hire a consultant to assist with the development of a request for proposal document for the replacement of the computer aided dispatch system.
 - Another \$500,000 of the reserved fund balance amount was appropriated in 2009 for the Computer Aided Dispatch (CAD) replacement capital project.
 - In 2010, \$50,000 was budgeted to pay for overtime associated with training on the new CAD system and \$56,000 was budgeted to replace a digital recording device.
 - In 2011, \$45,600 was budgeted to replace batteries for the UPS, adding paging devices, and additional dispatcher chairs for the Communications Center. Fund balance of \$25,000 was also used to begin design of a 9-1-1 phone system replacement.
 - In 2012, the capital budget will appropriate \$1,175,000 to begin design to replace the 911 phone system and begin design for radio console equipment replacement. This will result in \$998,400 of Reserved General Fund Balance being available for future equipment replacement needs.

Communication Center Operations (cont.)



Program Highlights

Charges for Service revenues of \$36,409 are unchanged from the 2011 Budget and represent reimbursements from participating municipal agencies for the annual maintenance costs of the record management system modules utilized by these agencies. Other revenue, also unchanged, represent copy fees and grant reimbursement for specific equipment needs for 2012.

General Fund balance funding of \$35,000 decreases by \$151,350 from the 2011 Adopted Budget level. The \$35,000 is unanticipated emergency equipment replacement needs as they arise. There is no reserved general fund balance needed for specific equipment for 2012. General Fund balance is reduced in part with a tax levy increase of \$50,000 to fund the remaining staff cost impacts related to position overfills from the Association of Public Safety Communications Officials International (APCO) study recommendations. The remaining \$55,750 associated with a communications center supervisor for the CAD implementation is no longer needed.

Personnel costs are estimated to decrease by \$45,188, due to the State Budget Repair Bill requiring most County employees to contribute 50% to the Wisconsin Retirement System pension costs, significantly reducing the County's share of these costs, which offsets personnel cost to continue for 51.07 FTE for 2012. This includes an increase of \$39,331 for .40 FTE of the Senior Financial Analyst position being shared with the Department of the Register of Deeds. Overtime is budgeted at \$127,180 which is a decrease of \$34,819 from the 2011 Budget. The decrease in overtime is largely due to a change in office business practices, reducing roll call time for all telecommunicators. Included in this overtime is some additional funding for training in accordance with APCO recommendations. The Department is budgeting for two telecommunicator overfill positions for 2012 and no overfill communications center supervisor positions, as that overfill position was for the implementation of the new CAD system. This reduces supervisor staff by one, in accordance with the most recent project RETAINS study. These overfill positions will continue until turnover can be consistently reduced below 19% according to the APCO study. Staff will be working with Human Resources to update the Project RETAINS data to verify annual turnover rates and staffing requirements.

Operating expenses increase by \$42,208 to \$351,130. Internet connection charges from AT&T increase by 30% or \$9,360 for the year per a notice from that service provider. Building repair increases by \$2,000 to keep up with increasing repair and maintenance costs of the aging building and associated equipment. Office equipment increases by \$6,277 to cover costs of replacing training equipment and other office equipment. Telecommunications equipment costs increase by \$6,000 in accordance with the department's plan to replace faxes and printers with a single combination unit to decrease future maintenance and supply costs and improve workflow. Also, mileage, travel and tuition accounts increase collectively by \$12,037. This increase is intended to cover the costs of additional training recommended by APCO Project 33 training standards.

Interdepartmental charges decrease by \$3,862 to \$420,211. This consists primary of decreases in Worker's Comp charges of \$12,853, Radio services charges of \$2,103 accounting for the removal of 6 MDC devices in the dispatch center after 1st quarter of 2011, a decrease in EUTF maintenance charges of \$3,857 and a decrease in fixed telephone charges of \$2,764. These savings offset increases of \$14,600 for radio communication charges and \$9,168 for computer replacement charges. The Fixed Asset appropriation of \$35,100 is budgeted for emergency or equipment replacement and/or maintenance needs. This is a decrease of \$45,500 from the 2011 budgeted fixed asset appropriation.

Participating Members

Cities: Brookfield, Delafield, and Pewaukee

Towns*: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, Vernon, and Waukesha.

Villages:** Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Summit, Sussex, and Wales.

County: Sheriff's Department

* The Town of Mukwonago paid to join the Waukesha County Communications Center in 2002. The transition date is yet to be determined.

** The Village of Mukwonago paid to join the Waukesha County Communications Center in 2007. The transition date is yet to be determined.

General Fund Emergency Preparedness Program

Disaster Management

County-Wide Key Strategic Outcome: A safe county

Program Description

Disaster Management coordinates disaster response, general preparedness, homeland security, response and recovery training activities, and County business continuity planning. The Emergency Management Coordinator is the point of contact for federal and state agencies, which also have responsibility in mitigating the effects of disasters.

	2010 Actual	2011 Budget	2011 Estimate (a)	2012 Budget	Budget Change
Staffing (FTE)	1.30	1.30	1.30	1.30	0.00
General Government	\$894,525	\$171,993	\$724,012	\$171,993	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$77,864	\$0	\$0
County Tax Levy	\$58,173	\$48,334	\$48,334	\$64,425	\$16,091
Total Revenues	\$952,698	\$220,327	\$850,210	\$236,418	\$16,091
Personnel Costs (a)	\$197,831	\$103,549	\$99,077	\$103,301	(\$248)
Operating Expenses (a)	\$499,352	\$62,085	\$350,946	\$62,932	\$847
Interdept. Charges (a)	\$67,288	\$54,693	\$60,836	\$70,185	\$15,492
Fixed Assets (a)	\$170,970	\$0	\$123,000	\$0	\$0
Total Expenditures	\$935,441	\$220,327	\$633,859	\$236,418	\$16,091
Rev. Over (Under) Exp.	\$17,257	-	\$216,351	-	-

(a) Personnel, operating, interdepartmental and fixed asset expense estimates are over the adopted budget largely due to the Department's estimate that about \$445,974 will be expended of the \$684,432 that has been subsequently appropriated by ordinance to modify the 2011 Adopted Budget for the Urban Area Security Initiative grant awards as well as the Pre-Mitigation Disaster Planning grant expected to be spent during 2011.



Program Highlights

The office continues to pursue Federal Homeland Security funding to better equip and train County-wide first responders; increase critical infrastructure security; and enhance citizen preparedness. The Office serves as the single point of contact for NIMS (National Incident Management System) compliance. The Office continues to coordinate and participate in disaster exercises throughout the County. Federal Homeland Security grant funding awards are at different intervals during the year and at varying amounts, which makes it impossible to budget a plan for them during the regular budget development cycle. Recent awards have been appropriated during the year (off the budget cycle) through adopted ordinances due to the unknown timing and dollar amounts of these grant awards.

Disaster Management program receives General Government revenues in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at \$171,993, which remains unchanged from the 2011 budgeted amount.

Personnel costs decrease \$248 due to the State Budget Repair Bill requiring most County employees to contribute 50% to the Wisconsin Retirement System pension costs, significantly reducing the County's share of these costs, which mostly or fully offsets personnel cost increases for 2012. These savings are partially offset by cost to continue 1.30 FTE existing staff.

Operating expenses increase by \$847 largely due to an increase of \$1,087 maintenance of video conferencing equipment purchased in 2011. Interdepartmental charges increase by \$15,492 to \$70,185 largely due to increases in vehicle repair and maintenance costs of \$9,208 to cover anticipated costs for maintaining 2 generators and their associated trailers. Administrative overhead charges increase by \$5,050. Increases are partially offset with a reduction in phone and radio charges.

Hazardous Materials Management

County-Wide Key Strategic Outcome: An environmentally responsible county

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.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	0.76	0.76	0.76	0.76	0.00
General Government	\$79,883	\$79,740	\$80,817	\$80,817	\$1,077
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$5,157	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$149,772	\$147,643	\$147,643	\$147,467	(\$176)
Total Revenues	\$234,812	\$227,383	\$228,460	\$228,284	\$901
Personnel Costs	\$71,826	\$74,334	\$72,388	\$74,452	\$118
Operating Expenses	\$150,174	\$146,730	\$146,880	\$146,930	\$200
Interdepartmental	\$5,723	\$6,319	\$6,319	\$6,902	\$583
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$227,723	\$227,383	\$225,587	\$228,284	\$901
Rev. Over (Under) Exp.	\$7,089	-	\$2,873	-	-



Program Highlights

Facilities that use, store, or manufacture hazardous materials are required to comply with State regulations concerning hazardous materials. This compliance included submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management. It is from these fees that the County is allocated General Government revenues of \$80,817 from State Emergency Planning and Community Right-to-Know Act (EPCRA) reimbursement grant funds to support these activities. The \$80,817 includes \$8,823 (State grant funded) that is budgeted for Hazardous Materials Response Team equipment to fund purchases to enhance response capability.

Personnel costs are estimated to increase by \$118 due to the State Budget Repair Bill requiring most County employees to contribute 50% to the Wisconsin Retirement System pension costs, significantly reducing the County's share of these costs, which mostly offsets personnel cost to continue 0.76 FTE increases for 2012. Operating expenses include \$145,000 for County-wide hazardous materials incident response services provided by contracting with the City of Waukesha Fire Department (Hazardous Materials Response Team) to more cost effectively provide service and save taxpayers money from funding multiple duplicative local Hazardous Materials Response Teams. Interdepartmental charges increase by \$583 due to increasing computer replacement costs. This is partially offset by an \$88 decrease in computer maintenance fees.

Radio Services Fund Emergency Preparedness



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: Radio Services which provides conventional radio services (including mobile data systems) 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.

Financial Summary	2010	2011	2011	2012	Change From 2011	
	Actual	Adopted			2011	2012
	(a)/(c)/(d)	Budget (c)	Estimate (c)	Budget (c)/(e)	\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$624,691	\$522,198	\$515,887	\$507,320	(\$14,878)	-2.8%
Interdepartmental (b)	\$598,718	\$586,892	\$591,026	\$621,449	\$34,557	5.9%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (c) /(e)	\$210,774	\$102,297	\$102,297	\$89,617	(\$12,680)	-12.4%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$1,434,183	\$1,211,387	\$1,209,210	\$1,218,386	\$6,999	0.6%
Expenditures						
Personnel Costs	\$505,328	\$532,334	\$508,447	\$518,270	(\$14,064)	-2.6%
Operating Expenses	\$383,846	\$329,482	\$289,858	\$318,594	(\$10,888)	-3.3%
Interdept. Charges	\$112,342	\$115,747	\$115,553	\$124,174	\$8,427	7.3%
Interdept. Charges-Int Exp	\$18,834	\$0	\$0	\$0	\$0	N/A
Debt GF Loan Repay (Memo) (d)	\$448,434	\$0	\$0	\$0	\$0	N/A
Fixed Assets (Memo) (e)	\$0	\$0	\$0	\$66,000	\$66,000	N/A
Total Expenditures (b) (c)	\$1,020,350	\$977,563	\$913,858	\$961,038	(\$16,525)	-1.7%
Operating Income (Loss) (c) (d) (e) (f)	\$413,833	\$233,824	\$295,352	\$257,348	\$23,524	10.1%

Position Summary (FTE)

Regular Positions	5.25	5.25	5.25	5.25	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.10	0.10	0.10	0.10	0.00
Total	5.35	5.35	5.35	5.35	0.00

- The 2010 actual operating income amount shown above differs from the 2010 Comprehensive Annual Financial Report (CAFR) amount due to the CAFR including depreciation expense related to county assets that were funded from non-County sources and appropriated Radio Services Fund Balance for budget purposes is not reflected as a financial transaction (revenue) by Accounting Services Division.
- Interdepartmental revenues for the 2010 actual and 2011 Budget are restated in order to reflect radio services revenues generated from the corresponding program area.
- Radio Service Fund Balance is appropriated for repayment to the General Fund for loan interest payments received from participating municipalities to acquire Trunk Radio equipment of \$18,834 in 2010. In 2010, the General Fund was completely repaid. Radio Services Fund Balance of \$105,798 in 2010 is budgeted to fund the County's portion of Trunk Radio Infrastructure depreciation expense. Radio Services Fund Balance of \$65,000 in 2010 and \$69,497 in 2011 is budgeted for depreciation expense associated with the mobile data computer infrastructure. Radio Services Fund Balance of \$16,400 in 2010 and \$32,800 in 2011 is budgeted to cover the capital project building improvement depreciation. 2012 Radio Services Fund Balance of \$89,617 to partially offset depreciation expenses.
- For 2010, this includes debt repayment of General Fund loans for the radio tower, building, Trunked Radio infrastructure, and radio equipment. Repayment is funded with cash balance generated by operating revenues or repayments from municipalities. The repayment amount is excluded from the expenditure total to conform to financial accounting standards. The final repayment from Radio Services to the General Fund occurred in 2010.
- Total expenditures and net operating income exclude fixed asset purchases to conform to financial accounting standards. Any fixed asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance. The 2012 Budget includes \$66,000 for the purchase of a fixed racking system (attached to the expanded Radio Services building area) to handle radio equipment.
- Operating income is attributable to revenues providing funding for the County radio replacement program (2010: \$224,399; 2011: \$233,824; and 2012: \$246,663).

Radio Services Fund	Emergency Preparedness	Outcomes/ Objectives/Capital Projects
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Major Departmental Strategic Outcomes and Objectives for 2012

County-Wide Key Strategic Outcome: A safe county

Objective 1: Maintain uptime, performance, and reliability of the current County-wide trunked radio communications.

Key Outcome Indicator: Uptime percentage as a performance and reliability measurement.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Trunked System uptime. Percent of time the system is available overall (reliability).	99.9999%	99.9999%	99.9999%	99.9999%
Percent of time the system has unimpaired coverage (performance).	98.9%	98.1%	98.5%	98.5%

Objective 2: Maintain a reliable and scalable County-wide public-safety mobile data service for police departments. (Trunked Radio and Radio Services Operations)

Key Outcome Indicator: The mobile data system has been successfully implemented with approximately 175 units online serving 19 agencies. Coverage, throughput*, and reliability are noticeably improved versus the previous system. Need to maintain speed, reliability and coverage of the system. (Radio Services Operation)

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Geographic Coverage	>99.5%	>99.5%	>99.5%	>99.5%
Aggregate Data throughput (all sites)	192kbps	192 kbps	192kbps	192kbps

* Throughput is the amount of data that can flow through the system including all tower sites.

Current and Adopted Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '11	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunk Radio Digital Radio System (a)	2014	\$9,515,000	0%	TBD	\$475,750(a)

(a) Amount is based on County/municipal partners 50/50 county share for 10 year useful life.

Trunked Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for 37 of the County's 37 municipalities, and 7 separate fire districts to maintain approximately 5,300 mobile and portable radios utilizing county-wide 800 MHz trunked radio system. This includes 7 antenna sites, 13 radio channels, 93 transmitters, and 113 control base stations.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	1.10	1.10	1.10	1.10	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$164,560	\$150,867	\$140,022	\$143,231	(\$7,636)
Interdepartmental Rev.	\$159,209	\$70,546	\$70,546	\$71,722	\$1,176
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$18,834	\$0	\$0	\$0	\$0
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues: (b)	\$342,603	\$221,413	\$210,568	\$214,953	(\$6,460)
Personnel Costs	\$114,500	\$123,085	\$120,012	\$121,227	(\$1,858)
Operating Expenses	\$68,767	\$62,811	\$58,060	\$62,292	(\$519)
Interdept. Charges	\$40,145	\$42,081	\$42,081	\$42,826	\$745
Interdept. Charges - Int Exp	\$18,834	\$0	\$0	\$0	\$0
Debt-Gen.Fd Loan Repay (Memo) (b)	\$448,434	\$0	\$0	\$0	\$0
Fixed Assets (Memo) (c)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (b) (c)	\$242,246	\$227,977	\$220,153	\$226,345	(\$1,632)
Rev. Over (Under) Exp.	\$100,357	(\$6,564)	(\$9,585)	(\$11,392)	(\$4,828)

- (a) Radio Service Fund Balance is mainly appropriated to repay the General Fund for the interest on the loan to the municipalities to acquire Trunk Radio equipment. Radio Services received interest revenue of \$54,256 in 2009 and \$18,834 in 2010 and repays these amounts to the General Fund in the year after receipt. 2010 is the last year of the debt repayment to the General Fund.
- (b) Debt repayment of a General Fund loan for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total due to the accounting entry for the repayment applied to the balance sheet liability account titled "advances from other funds."
- (c) Total expenditures and net operating income exclude fixed assets to conform with financial accounting standards. Any Fixed Asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance. None are budgeted in 2011 and 2012.
- (d) Interdepartmental revenues for the 2010 actual and 2011 Budget are restated in order to reflect radio services revenues generated from the corresponding program area.



Program Highlights

Charges for Service revenue decrease \$7,636 to \$143,231. This decrease is consistent with the loss of service contract revenue from municipal customers as they transition to more T/M (time and materials) services to repair their equipment on an as-needed basis. Interdepartmental revenue increases remains stable.

Personnel costs decrease by \$1,858 for cost to continue of 1.10 FTE staff. The department is budgeting \$6,163 in overtime coverage and related benefits for 104 overtime hours. Net Operating expenses decrease by \$519 partially due to reductions in travel and tuition costs based on prior year actuals. Interdepartmental charges remain stable for an increase of just under 2%. The General Fund Radio Services loan for the Trunked Radio System was paid off in 2010, therefore, Interdepartmental (for interest-expense) remains at \$0.

Equipment Replacement – Trunk Radios

Program Description

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included for 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. Not included is any Trunk Radio infrastructure replacement (planned to be replaced by a future capital project in the Capital Plan) or municipal agencies radio equipment.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Interdepartmental Revenue (a)	\$229,456	\$233,824	\$233,824	\$257,863	\$24,039
Appr. Fund Balance (b)	\$105,798	\$0	\$0	\$0	\$0
County Tax Levy (a)	\$0	\$0	\$0	\$0	\$0
Total Revenues: (c)	\$335,254	\$233,824	\$233,824	\$257,863	\$24,039
Operating Expenses (c)	\$105,798	\$0	\$515	\$515	\$515
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures: (c)	\$105,798	\$0	\$515	\$515	\$515

Rev. Over (Under) Exp. (c)	\$229,456	\$233,824	\$233,309	\$257,348	\$23,524
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- (a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a nine-year/ten-year replacement period. This allows for funds to be available for necessary and timely replacements. Funding from departments include various revenue sources including Tax Levy.
- (b) Appropriated Fund Balance includes Radio Service Fund Balance appropriation of \$105,798 for 2010. As the General fund is paid in 2010, there is no Fund Balance appropriated for 2011 or 2012. Fund Balance is designated to offset depreciation expense related to the County's portion of the Trunked Radio infrastructure. Therefore, no sinking fund is building up for future infrastructure replacement cost. This would need to be funded from a future capital project.
- (c) Expenditures to be incurred result from the depreciation expense of the County's share (\$1.9 million) of the Trunk Radio infrastructure costs to be totally offset by the appropriation of Radio Services Fund Balance. Original radio purchases were made from the capital project and expensed in the year of purchase based on a \$5,000 minimum capitalization level subsequent radio replacements and upgrades have been made from grant funding and the Nextel rebanding project. The anticipated plan is that replacement charges continue between now and the next system upgrade in order that funds be available for replacement radio when and if necessary.



Program Highlights

The 2012 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. The equipment fund replacement charge increases by \$24,039 and provides for the radio replacements funding in the plan (included in the radio units in the table below). The 2012 expenditure budget increases slightly to \$515 from last year as the trunked radio infrastructure reached its last year of depreciation in 2010 (based on a 10-year useful life).



Activity – Radio Replacement Charges

Trunked Radio System Department	2011 # of Radios	2012 # of Radios	2011 Budget	2012 Budget	2012 \$ Change
Public Works	182	182	\$45,759	\$48,271	\$2,512
Parks & Land Use	107	107	\$39,200	\$41,353	\$2,153
Sheriff	310	314	\$131,014	\$141,009	\$9,995
Public Works - Central Fleet	7	7	\$1,737	\$1,831	\$94
Medical Examiner	5	5	\$1,656	\$1,747	\$91
Emerg Prep - Emerg Mgmt	16	28	\$1,197	\$9,662	\$8,465
Emerg Prep - Radio Services	18	18	\$8,050	\$8,492	\$442
Health & Human Services	10	10	\$4,772	\$5,035	\$263
Airport	1	1	\$439	\$463	\$24
Total	656	672	\$233,824	\$257,863	\$24,039

Conventional Radio Services Operation

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	4.25	4.25	4.25	4.25	0.00
Charges for Services	\$460,131	\$371,331	\$375,865	\$364,089	(\$7,242)
Interdepartmental Rev.	\$210,053	\$282,522	\$286,656	\$291,864	\$9,342
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (a)	\$86,142	\$102,297	\$102,297	\$89,617	(\$12,680)
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$756,326	\$756,150	\$764,818	\$745,570	(\$10,580)
Personnel Costs	\$390,828	\$409,249	\$388,435	\$397,043	(\$12,206)
Operating Expenses	\$209,281	\$266,671	\$231,283	\$255,787	(\$10,884)
Interdept. Charges	\$72,197	\$73,666	\$73,472	\$81,348	\$7,682
Fixed Assets (Memo) (b)	\$0	\$0	\$0	\$66,000	\$66,000
Total Expenditures	\$672,306	\$749,586	\$693,190	\$734,178	(\$15,408)
Rev. Over (Under) Exp. (a)	\$84,020	\$6,564	\$71,628	\$11,392	\$4,828

- (a) 2010 Radio Services Fund Balance of \$85,900 includes \$69,500 to offset depreciation expenses for the mobile data program and \$16,400 to offset depreciation expenses for the capital project building improvements anticipated to be complete in 2010. 2011 Radio Services Fund Balance of \$102,297 includes \$69,497 to offset depreciation expenses for the mobile data program and \$34,120 to offset depreciation expenses for the capital project building improvements. 2012 Radio Services Fund Balance of \$89,617 includes \$69,457 to offset depreciation expenses for the mobile data program and \$32,800 to offset depreciation expenses for the capital project building improvements, and \$1,320 to offset ½ year depreciation expenses for a racking system attachment to the expanded Radio Services building area.
- (b) Total expenditures and net operating income exclude fixed asset purchases to conform to financial accounting standards. Any fixed asset purchases will be made from cash generated by operating revenues and existing Radio Services Fund Balance. The 2012 Budget includes \$66,000 for the purchase of a fixed rack system (in the newly expanded Radio Services building) to handle radio equipment.



Program Highlights

Revenues decrease by \$10,580 to \$745,570. Charges for services decreases \$7,242 mainly due to a reduction of a couple of (non-WCC) municipalities using their own mobile data systems. Interdepartmental revenue increase \$9,342 mainly due to \$3,906 increase in service contracts and \$5,883 increase in repair and labor charges. Radio Services Fund Balance is appropriated to offset depreciation expenses for the mobile data infrastructure upgrade which was acquired with Homeland Security grant funds in 2005 and 2006 and the capital project building improvement depreciation.

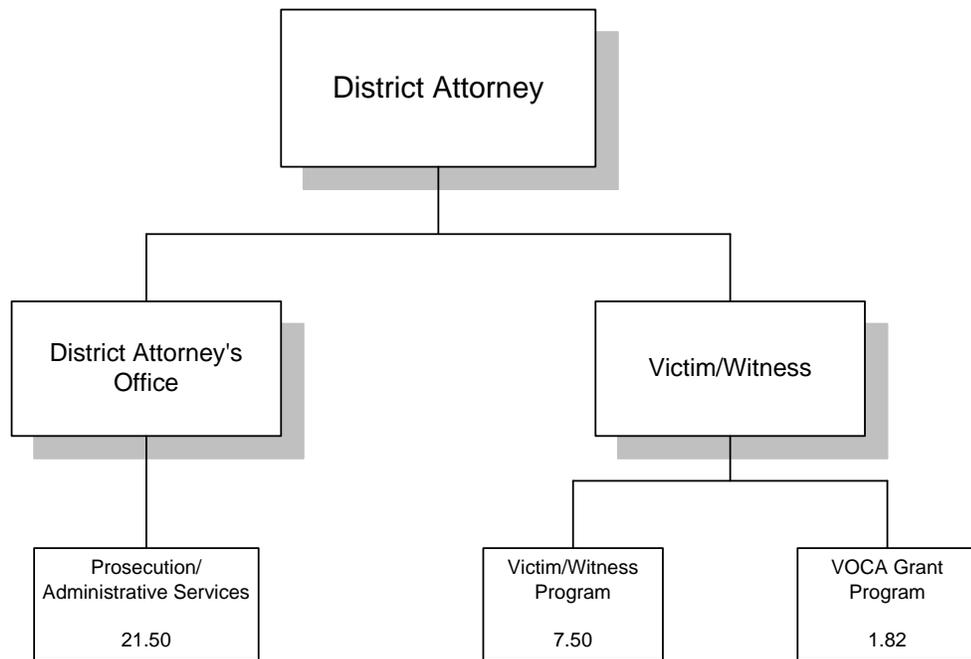
Personnel costs decrease by \$12,206 to \$397,043 for cost to continue 4.25 FTE staff. The department is budgeting for approximately 104 hours of overtime with a total cost (including employee benefits) of \$6,163. Operating costs decrease by \$10,884 to \$255,787 due mainly to a \$4,925 decrease in estimated depreciation expenses and other small account decreases. Interdepartmental charges increase \$7,682 to \$81,348. This is mainly due to an increase in End-User Technology charges by almost \$2,000 reflecting higher technology usage, and an increase in indirect administrative overhead charges of \$3,900. Fixed Assets increase \$66,000 for the purchase of a fixed rack system (attached to the newly expanded Radio Services building) to handle radio equipment. This fixed asset appropriation is funded with Radio Services fund balance.

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District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



30.82 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.

Major Departmental Strategic Outcomes and Objectives for 2012

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 1: Provide statutorily mandated rights and services to citizens who are victims of crime (does not include previous cases). (Victim/Witness)

Key Outcome Indicator: Number of new crime victims and witnesses receiving services during the year. (These are victims of crimes referred into the program during the year indicated. This number will not reflect the thousands of victims and witnesses receiving assistance with cases from previous years. It also may not reflect the hundreds of victims assisted by the Mobile Victim Assistance program, and those who request help with restraining orders.)

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Number of people receiving services*	5,309	5,500	4,800	4,800

**The number of people receiving services is reflective of the actual number of people referred to the Victim Witness program by law enforcement agencies.*

County-Wide Key Strategic Outcome: Cost-effective services delivered with competence and skill

Objective 2: 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)

Key Outcome Indicator: Number of citizens and officers notified of court cancellations and resulting cost savings.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Officer cancellations	3,586	3,400	3,500	3,500
Civilian cancellations	2,846	2,600	2,700	2,700
Total cancellations	6,432	6,000	6,200	6,200
Estimated cost avoidance	\$356,976	\$333,000	\$344,100	\$344,100

** 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.*

CURRENT AND ADOPTED 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 11	Estimated Operating Impact	A=Annual T=One-Time
201001	District Attorney Renovation	2011	\$580,000	100%	None	T

Prosecution / Administrative Services

County-Wide Key Strategic Outcome: A safe county**Program Description**

The District Attorney is a constitutional office representing the people of the State of Wisconsin and the County of Waukesha in the criminal and civil courts. This area instigates investigations and follows through with prosecutions and convictions for all criminal matters within the jurisdictional boundaries of the Waukesha County District Attorney's Office.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
County Funded Staffing (FTE)	21.50	21.54	21.54	21.50	(0.04)
State Funded Prosecutors	16.50	16.50	16.50	16.50	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$63,787	\$60,000	\$60,000	\$60,000	\$0
Interdepartmental	\$127,251	\$153,368	\$153,368	\$164,500	\$11,132
Other Revenue	\$27,865	\$31,950	\$32,149	\$32,028	\$78
Appr. Fund Balance (a)	\$107,500	\$61,000	\$13,000	\$0	(\$61,000)
County Tax Levy	\$1,534,422	\$1,571,950	\$1,571,950	\$1,580,029	\$8,079
Total Revenues	\$1,860,825	\$1,878,268	\$1,830,467	\$1,836,557	(\$41,711)
Personnel Costs	\$1,254,185	\$1,309,271	\$1,295,687	\$1,296,386	(\$12,885)
Operating Expenses	\$289,646	\$318,288	\$337,862	\$352,669	\$34,381
Interdept. Charges	\$271,270	\$250,709	\$185,283	\$187,502	(\$63,207)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,815,101	\$1,878,268	\$1,818,832	\$1,836,557	(\$41,711)
Rev. Over (Under) Exp.	\$45,724	-	\$11,635	-	-

- (a) General Fund Balance budgeted at \$61,000 in the 2011 Budget to offset document imaging charges is not being utilized due to the 2009 completion of an outstanding backlog project. The Department has fully implemented decentralized imaging as of 2010 and feels confident that it will be able to incorporate tax levy funding for its on-going records management and imaging initiatives in its 2011 and future budgets.

**Program Highlights**

Charges for Services remain unchanged from 2011 at \$60,000 for copy charges. Interdepartmental revenue received from the Sheriff's Department is to pay for two special drug prosecutor position salary and benefit costs budgeted at \$164,500, an increase of \$11,132 due to a change from single to family insurance coverage for one of the prosecutors. Other revenue totaling \$32,028 includes State reimbursements for two State prosecutors electing County insurance benefits at an estimated cost of \$25,428, and estimated cost recoveries from extraditions and miscellaneous revenue recoveries of \$6,600. The Department is no longer utilizing General Fund Balance to offset costs incurred for records management services due to completion of an outstanding backlog project in 2009.

Personnel costs decrease by \$12,885 to \$1,296,386 for cost to continue 21.5 FTE County-funded positions. This decrease is due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, significantly reducing the County's share of these costs and fully offsetting program personnel cost increases for 2012. Overtime is no longer needed for a special project and is decreased 0.04 FTE. Operating expenses of \$352,669 increase by \$34,381, partially due to a change in benefit selection by a special drug prosecutor whose federal Byrne grant position will sunset in 2012. Trial preparation costs, law intern assistance, legal subscriptions, membership dues, and extradition costs are budgeted at \$123,359. This is an increase of \$16,723 from the 2011 budget level to be more in line with 2010 actual spending and 2011 estimated expenses.

Interdepartmental charges decrease by \$63,207 to \$187,502. This is primarily due to a decrease in imaging charges, which is partially offset with a \$3,327 increase in the charge for one Sheriff's Department detective's position costs (specifically allocated to the Department by state statute) of \$100,023.

Victim/Witness

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Wisconsin Statute 950 mandates that victims of criminal offenses are kept informed of case progress to final disposition. Victims and witnesses are prepared for testimony, escorted to court, and assisted in obtaining witness fees and crime victim compensation. Victims also receive assistance with victim impact statements and temporary restraining orders.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$262,886	\$266,857	\$288,039	\$254,015	(\$12,842)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$39,100	\$49,100	\$49,100	\$49,100	\$0
Appr. Fund Balance	\$327	\$0	\$327	\$0	\$0
County Tax Levy	\$173,561	\$169,237	\$169,237	\$176,158	\$6,921
Total Revenues	\$475,874	\$485,194	\$506,703	\$479,273	(\$5,921)
Personnel Costs	\$439,475	\$451,518	\$448,233	\$448,918	(\$2,600)
Operating Expenses	\$5,855	\$8,407	\$6,777	\$8,466	\$59
Interdept. Charges	\$21,295	\$25,269	\$24,728	\$21,889	(\$3,380)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$466,625	\$485,194	\$479,738	\$479,273	(\$5,921)
Rev. Over (Under) Exp.	\$9,249	-	\$26,965	-	-



Program Highlights

General government revenue is budgeted at 53% of budgeted expenditures for 2012. The reimbursement is sum-certain statewide funding that varies depending upon the amount of requests for expenditure reimbursements submitted by other Victim/Witness programs throughout the state. The revenue estimate is based on estimates provided by the State Office of Crime Victim Services. Other revenue includes bail forfeitures interest collections.

Personnel costs decreases are due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, significantly reducing the County's share of these costs and fully offsetting program personnel cost increases for 2012.

Slight increases in some operational and interdepartmental charges were offset by reductions in risk management and insurance charges.

VOCA Grant/Program

County-Wide Key Strategic Outcome: Cost-effective services delivered with competence and skill

Program Description

Social workers and volunteers provide 24-hour assistance 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. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	1.85	1.85	1.85	1.82	(0.03)
General Government	\$109,974	\$124,092	\$119,343	\$121,836	(\$2,256)
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	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$109,974	\$124,092	\$119,343	\$121,836	(\$2,256)
Personnel Costs	\$106,592	\$119,190	\$114,968	\$116,884	(\$2,306)
Operating Expenses	\$2,107	\$3,200	\$2,725	\$3,250	\$50
Interdept. Charges	\$1,299	\$1,702	\$1,650	\$1,702	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$109,998	\$124,092	\$119,343	\$121,836	(\$2,256)
Rev. Over (Under) Exp.	(24)	-	-	-	-



Program Highlights

General Government revenue for this is projected to decrease based on federal funding assistance for this program. This program is 100% reimbursable by federal funds passed through the state.

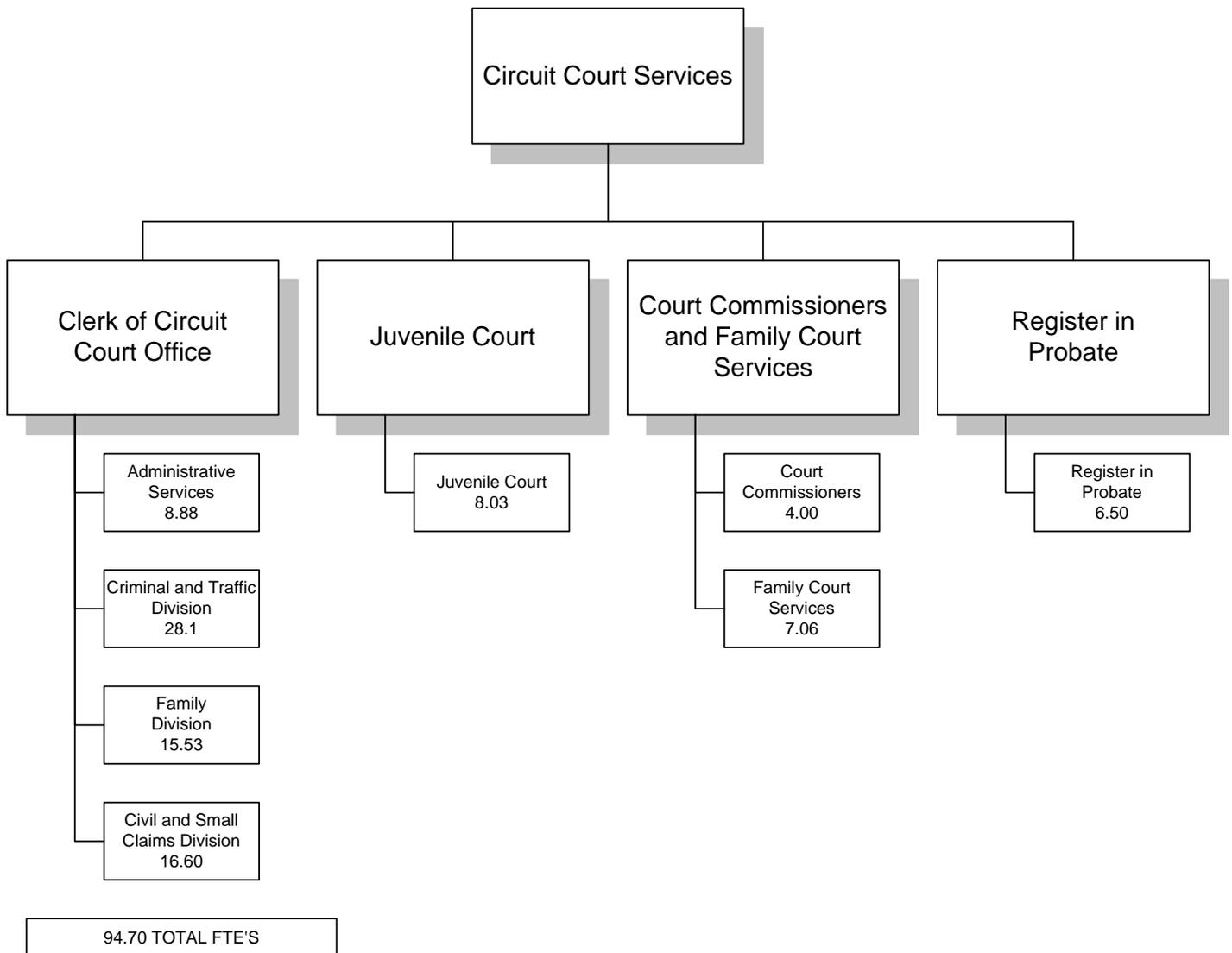
The decrease in personnel costs is due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, reducing the County's share of these costs and fully offsetting program personnel cost increases for 2012. Overall, staff changes total a 0.03 FTE decrease and involve small adjustments to several positions.

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Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



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



Statement of Purpose

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

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

Financial Summary	2010	2011	2011	2012	Change From 2011	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,745,367	\$1,772,000	\$1,652,170	\$1,582,000	(\$190,000)	-10.7%
Fines/Licenses	\$707,781	\$770,750	\$733,000	\$725,500	(\$45,250)	-5.9%
Charges for Services	\$1,594,987	\$1,712,250	\$1,590,750	\$1,589,250	(\$123,000)	-7.2%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$128,255	\$162,000	\$152,000	\$151,500	(\$10,500)	-6.5%
Appr. Fund Balance (a)	\$6,000	\$6,000	\$9,648	\$20,000	\$14,000	233.3%
County Tax Levy	\$5,002,541	\$5,130,027	\$5,130,027	\$5,207,381	\$77,354	1.5%
Total Revenues Sources	\$9,184,931	\$9,553,027	\$9,267,595	\$9,275,631	(\$277,396)	-2.9%
Expenditures						
Personnel Costs	\$6,279,042	\$6,472,010	\$6,170,085	\$6,151,797	(\$320,213)	-5.0%
Operating Expenses	\$1,543,827	\$1,523,392	\$1,519,863	\$1,531,025	\$7,633	0.5%
Interdept. Charges	\$1,448,505	\$1,557,625	\$1,552,646	\$1,592,809	\$35,184	2.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$9,271,374	\$9,553,027	\$9,242,594	\$9,275,631	(\$277,396)	-2.9%
Rev. Over (Under) Exp.	(\$86,443)	\$0	\$25,001	\$0	-	N/A

Position Summary (FTE)

Regular Positions	97.00	95.50	95.50	92.00	(3.50)
Extra Help	0.98	0.56	1.05	2.40	1.84
Overtime	0.24	0.28	0.28	0.30	0.02
Total	98.22	96.34	96.83	94.70	(1.64)

(a) General Fund Balance of \$30,000 in 2009 was provided to the Department to address a records management project. General Fund Balance of \$6,000 was provided in the 2010 Adopted Budget to address a timing issue experienced between the box count of records stored at the Northview facility and the destruction of those boxes. Fund balance of \$6,000 was provided for the 2011 budget to initiate a furniture replacement plan. Fund balance of \$20,000 is provided for the 2012 budget to continue the furniture replacement plan.

CURRENT AND ADOPTED CAPITAL PROJECTS (Refer to Capital Project Summary for additional project information)

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of '11	Estimated Operating Impact	A=Annual T=One-Time
200820	Update and Integrate Courtroom Technology	2012	\$991,000	22%	\$TBD	T

Major Departmental Strategic Outcomes and Objectives for 2012

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 1: Install high level sound systems, presentation equipment, video and telephonic appearance equipment, court record capture software and equipment, and interpretation and assisted participation support tools in all courtrooms and hearing rooms.

Key Outcome Indicators: The following items are to be completed in 2012:

- Complete the technology upgrade for 15 remaining courtrooms and hearing rooms.
- Provide adequate training for all judicial and court staff, justice partners, and court users on all aspects and capabilities of the new technology systems.
- Develop and document policies and user-friendly procedures, quick reference guides and web tools to assist users in operating the new technology systems.
- Work with judicial officials and court staff to increase the use of video appearance for in-custody case participants across all courts in an effort to reduce prisoner transport and court security costs.
- Develop consistent case management docketing procedures allowing court management to track video appearance activity through CCAP queries.

Objective 2: Implement clear and consistent policies in all court divisions in an effort to increase recoveries of court-ordered financial obligations.

Key Outcome Indicators: Understanding that consistency is the best way to establish an effective collections program, the following items are to be completed in 2012:

- Conduct a critical court-wide evaluation of all processes and procedures related to the collection of court-ordered financial obligations to identify and evaluate the effectiveness of current collection activities.
- Identify and determine what payment enforcement mechanisms will be used and when they will be applied.
- Implement best practices across all divisions that promote operations and support efficiencies and successful recovery efforts.
- Work with DOA Collections staff to review and implement improvements to the referral and data exchange process for all delinquent accounts.

Objective 3: Broaden the use of technology to improve court operations, expand services to litigants, increase operational efficiencies, and accommodate information sharing throughout the justice system.

Key Outcome Indicators: The following items are to be completed in 2012:

- Implement e-filing in the Civil Division.
- Record and display the Jury Coordinator introduction colloquy to jurors in the Jury Assembly Room.
- Expand document imaging efforts in the Family and Civil Divisions to incorporate real-time scanning.
- Review all CCAP tools and other technology solutions to determine what can offer a direct customer impact, while at the same time benefit court operations. Determine what mechanisms will be used and implement those that provide the greatest impact.

Objective 4: Evaluate and adjust calendaring and case management practices to maintain current service levels in the Court Commissioners Office despite a reduction of 1.0 FTE court commissioner.

Key Outcome Indicators: The following items are to be completed in 2012:

- Investigate and implement best practices in calendaring.
- Consider case management changes for various hearing types to create efficiencies and maintain a continuous workflow despite cancellations and no shows.
- Record the standard colloquy recited by commissioners during some hearing types to allow for the commissioners to focus their time on other matters.
- Pilot an E-Traffic Court, which will significantly reduce staff prep time, paper consumption and improve work flows.
- Introduce efficiencies by implementing new technology tools into current work processes and sharing information electronically across multiple agencies.

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services.

Objective 5: Enhance the Department’s website to create efficiencies, reduce staff time dedicated to operations, and increase access to the Courts.

Key Outcome Indicators: The following items are to be completed in 2012 and will be indicative of success in addressing the objective.

- Work with the Information Technology Division (IT) to convert the Department’s Website to the County format creating a smooth transition between the general County Website and the Circuit Courts Website.
- Design and implement an on-line Juror Exit Questionnaire thus eliminating the current manual process creating efficiencies and convenience for jurors and staff.
- Create an on-line customer satisfaction survey to allow the Department to measure satisfaction and enhance customer service.
- Implement webinars and additional tutorials on divisional web pages for the Family, Probate, Small Claims, and Juvenile Divisions to assist pro se litigants in navigating the courts system.
- Add instructional videos and tutorials to the Department’s internet and intranet websites to assist users with the new courtroom technology systems.

Activities Charts



Administration Division	2008 Actual	2009 Actual	2010 Actual	2011 6 month
Gross Annual Department Receipts	\$21.1 million	\$23.4 million	\$15.3 million	\$8.1 million
Total Receipt Transactions	62,169	69,157	66,724	32,239
Total Disbursement Transactions	5,501	2,567	2,234	1,206
Net Sales by Credit Card	\$928,678	\$1.05 million	\$962,182	\$468,376
YE Funds Held in Trust per Ct. Order	\$516,876	\$559,142	\$617,072	\$627,344
Network Users Supported	133.5	136	147	140
Computer Workstations/Printers*	248	261	255	245

* The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2011, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$348,351.

Jury Program	2008 Actual	2009 Actual	2010 Actual	2011 6 month
Total # of Jury trials Started	80	62	65	52
Total Jury Days	193	203	170	116
Total Questionnaires Returned	6,275	6,526	12,399	11,851
Total Questionnaires Returned Online	2,477	2,610	5,033	4,763
% of Questionnaires returned Online	39%	40%	41%	40%

Criminal & Traffic Division	2008 Actual		2009 Actual		2010 Actual		2011 6 months	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,216	1,294	1,318	1,357	1,260	1,137	647	666
Misdemeanor Cases	3,523	3,706	3,184	3,360	2,778	3,113	1,291	1,434
Criminal Traffic Cases	3,073	2,981	2,760	2,994	2,274	2,613	960	1,073
Traffic Forfeiture Cases	10,835	11,056	10,299	10,292	9,354	9,323	4,711	4,829
Non-Traffic Forfeiture Cases	1,368	1,385	1,428	1,408	1,404	1,396	464	503
TOTAL CASES	20,015	20,422	18,989	19,411	17,070	17,582	8,073	8,505
	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
C/T Jury Trials Held	35		32		30		25	
C/T Jury Days	75		70		59		52	

Family Division	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,286	1,330	1,393	1,282	1,398	1,404	690	712
Paternity Cases	618	672	495	501	443	465	190	226
Other Family Cases	221	218	333	343	344	367	188	148
TOTAL CASES	2,125	2,220	2,221	2,126	2,185	2,236	1,068	1,086
Post-Judgment Family Actions		1,867		2,679		2,237		1,055
Post-Judgment Paternity Actions		1,244		1,489		901		478
TOTAL		3,111		4,168		3,138		1,533

Family Self Help Program	2008 Actual		2009 Actual		*2010 Actual	2011 6 month	
Family Seminars Attendees	NA		NA		786	364	
Legal Clinic Attendees	283		337		240	192	
**Website Views	74,775		55,416		38,481	18,705	

*Effective 1/1/10, the Self Help Program discontinued walk-in hours and introduced family court related seminars allowing staff to address the needs of a larger audience while providing more information to the customer. All self help services have been fully intergrated into the daily work of the Family Division staff.

**The Court's website was converted to Ektron in 10/08 and the external web tracking mechanism changed.

Civil Division	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	1,051	849	1,410	1,181	1,569	1,477	694	937
Large Claim-All Other	3,559	3,446	3,750	3,662	3,785	3,934	1,753	1,798
Small Claim Contested	882	954	943	866	965	1,006	414	568
Small Claim Uncontested	6,177	6,177	6,344	6,344	6,190	6,190	3,197	3,197
TOTAL CASES	11,669	11,426	12,447	12,053	12,509	12,607	6,058	6,500
	2008 Actual		2009 Actual		2010 Actual		2011 6 months	
Civil Jury Trials Held	38		26		34		23	
Civil Jury Days	105		123		107		59	

Family Court Services	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
Mediation Cases Opened	746		691		652		348	
Custody/Visitation Studies Opened	262		254		246		107	

Juvenile Division	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency	379	370	248	294	224	208	127	136
Child Protection(CHIPS)	204	199	168	181	133	170	67	49
Termination of Parental Rights	63	60	51	59	50	43	36	27
Other Juvenile	477	482	381	401	430	440	160	149
Juvenile Ordinance Violations	235	238	507	507	465	467	281	301
Adult Commitments	1,151	1,161	1,203	1,185	1,079	1,085	597	604
TOTAL CASES	2,509	2,510	2,558	2,627	2,381	2,413	1,268	1,266
	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
Juvenile Jury Trials Held	4		3		1		4	
Juvenile Jury Days	6		8		4		5	
	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
JV Restitution Ordered	\$88,983		\$38,264		\$30,493		\$13,067	
JV Restitution Collected/Disbursed	\$48,072		\$32,195		\$20,251		\$8,882	

Probate Division	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	42	52	38	32	32	31	11	13
Informal Estate Actions	488	494	484	498	472	498	173	209
Trusts	39	91	22	65	21	63	11	13
Guardianships	238	352	241	361	257	352	107	104
Adoptions	5	4	8	6	9	11	4	2
Other Probate	86	92	74	96	101	88	11	55
TOTAL CASES	898	1,085	867	1,058	892	1,043	317	396
	2008 Actual		2009 Actual		2010 Actual		2011 6 month	
Probate Jury Trials Held	3		1		0		0	
Probate Jury Days	7		1		0		0	

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 Jury Program, the Civilian Bailiff Program, and the County Court Reporter Program. Coordinate the fiscal and budgetary operations for the Court Commissioner, Family Court Services, Probate, and Juvenile Court offices, and direct the receipt and disbursement of all court-ordered fine and forfeiture 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 fiscal management, budget development, strategic planning and project management assistance to all court divisions.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	7.00	7.00	8.49	8.88	1.88
General Government	\$1,131,703	\$1,145,000	\$1,065,170	\$1,000,000	(\$145,000)
Charges for Services	\$363,455	\$400,000	\$365,000	\$370,000	(\$30,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$60,148	\$63,000	\$60,500	\$60,000	(\$3,000)
Appr. Fund Balance	\$6,000	\$4,550	\$8,198	\$20,000	\$15,450
County Tax Levy (Credit)	(\$842,238)	(\$785,065)	(\$785,065)	(\$549,290)	\$235,775
Total Revenues	\$719,068	\$827,485	\$713,803	\$900,710	\$73,225
Personnel Costs	\$565,871	\$606,237	\$635,469	\$661,401	\$55,164
Operating Expenses	\$92,678	\$96,230	\$88,985	\$122,900	\$26,670
Interdept. Charges	\$144,910	\$125,018	\$146,818	\$116,409	(\$8,609)
Total Expenditures	\$803,459	\$827,485	\$871,272	\$900,710	\$73,225
Rev. Over (Under) Exp.	(\$84,391)	-	(\$157,469)	-	-



Program Highlights

General Government revenues include State Circuit Court Support Grant funds as well as State reimbursement payments to help offset County interpreter costs. For 2012, Circuit Court Support Grant funding is expected to be reduced \$140,000 or 12.8% to \$950,000 as a result of reductions built into the State budget and interpreter reimbursement is budgeted to decrease \$5,000 due to scheduling efficiencies that the Clerk of Courts has implemented. Charges for Services revenues are reduced \$30,000 from 2011 budgeted levels to \$370,000 and reflect a reduction in recoveries for bail forfeiture judgments of \$20,000 and a \$10,000 reduction in fees collected by the Clerk of Court’s office. Additionally, a \$3,000 decrease has been budgeted for investment income to reflect achievement historically. Fund balance of \$20,000 is provided in the 2012 Budget to continue the furniture replacement plan.

Personnel expenditures are budgeted to increase \$55,164 to \$661,401, which reflects a net increase of 1.88 FTE positions due to the reallocation of a 0.5 FTE Court Reporter position, the addition of 0.38 FTE of temporary assistance for court reporting, the reallocation of the Civilian Bailiff Program from the Civil Division, and the addition of 1,040 hours (0.5 FTE) of temporary assistance for civilian jury bailiffs to provide expanded juror assistance all divisions for cases going to trial. Increases in salaries and benefits are partially offset due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, reducing the County’s share of these costs by \$19,510 in this program area.

Operating expenses increase \$26,670 mostly due to \$20,000 for the chair replacement plan and a \$10,000 increase for unplanned building repair and maintenance related to the courtroom technology upgrade capital project beginning mid-2011. Interdepartmental charges are budgeted to decrease \$8,609, mostly due to an approximate \$7,000 reduction in general/liability insurance.

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate office and courtroom support and record management services for all criminal and traffic related case matters handled by five circuit court judges and two judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal/traffic, and traffic/ordinance cases filed with this division. Prepare all necessary court orders and disposition judgments. Establish payment requirements, receipt, and disburse all payments for fines, forfeitures, restitution, 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.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	29.90	29.10	28.10	28.10	(1.00)
Fine/Licenses	\$671,041	\$735,000	\$700,000	\$695,000	(\$40,000)
Charges for Services	\$475,357	\$510,750	\$460,750	\$460,750	(\$50,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,632,360	\$1,690,468	\$1,690,468	\$1,638,076	(\$52,392)
Total Revenues	\$2,778,758	\$2,936,218	\$2,851,218	\$2,793,826	(\$142,392)
Personnel Costs	\$1,637,736	\$1,738,969	\$1,664,663	\$1,662,223	(\$76,746)
Operating Expenses	\$470,000	\$423,500	\$425,225	\$356,000	(\$67,500)
Interdept. Charges	\$673,716	\$773,749	\$758,009	\$775,603	\$1,854
Total Expenditures	\$2,781,452	\$2,936,218	\$2,847,897	\$2,793,826	(\$142,392)
Rev. Over (Under) Exp.	(\$2,694)	-	\$3,321	-	-



Program Highlights

Non-Tax Levy revenues are budgeted to decrease \$90,000 overall in the Criminal and Traffic Division. Revenues for fines and licenses are reduced \$40,000 to more closely reflect prior year actual achievement. Charges for Services revenues are estimated to decrease \$50,000 or about 10% mostly due to a \$30,000 reduction in cost recoveries for court appointed attorneys. As of June 2011, the State Public Defender (SPD) indigence standards were changed, which will reduce the number of appointments made by the Courts as well as the related expenditures and recovery revenues. The net result of these changes (reduction of \$60,000 in Guardian Ad Litem (GAL) expenditures vs. reduction of \$30,000 in GAL recovery revenues) is a \$30,000 reduction in operating costs.

Personnel costs are budgeted to decrease \$76,746 or 4.4% to \$1,662,223 based on the unfunding of a 1.0 FTE Clerk Typist I/II position, reductions in insurance costs related to the new deputy and legal clerks rotating into the Division due to judicial rotation, and WRS savings of \$58,990.

Operating expenditures are budgeted to decrease \$67,500, mostly related to an estimated \$60,000 reduction in court appointed attorney costs based on the SPD changes noted above as well as a \$5,000 reduction in interpretation services due to scheduling efficiencies implemented by the Clerk of Courts Office. Interdepartmental charges are projected to increase by \$1,854 due to increased postage and court security charges, partially offset by a reduction in transportation costs.

Clerk of Courts-Family Division

Program Description

Direct and coordinate office and court support and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and 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. Direct the operations of the Court Self-Help program.

County-Wide Key Strategic Outcome: Cost effective service delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	14.05	14.05	14.05	15.53	1.48
General Government	\$447,149	\$457,500	\$435,000	\$430,000	(\$27,500)
Charges for Services	\$66,190	\$84,500	\$83,500	\$79,000	(\$5,500)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$634,197	\$667,893	\$667,893	\$749,932	\$82,039
Total Revenues	\$1,147,536	\$1,209,893	\$1,186,393	\$1,258,932	\$49,039
Personnel Costs	\$811,879	\$803,047	\$778,003	\$811,930	\$8,883
Operating Expenses	\$159,183	\$140,750	\$163,025	\$167,000	\$26,250
Interdept. Charges	\$250,187	\$266,096	\$259,536	\$280,002	\$13,906
Total Expenditures	\$1,221,249	\$1,209,893	\$1,200,564	\$1,258,932	\$49,039
Rev. Over (Under) Exp.	(\$73,713)	-	(\$14,171)	-	-



Program Highlights

Family Division non-Tax Levy revenue is budgeted to decrease a total of \$33,000. General government revenues decrease \$27,500 to \$430,000 mostly due to an expected \$20,000 reduction in State/Federal Child Support IV-D Funding. Charges for services revenues are budgeted to decrease \$5,500 mostly related to a \$5,000 reduction in Guardian Ad Litem Cost Recovery revenue, which more closely reflects prior year actual achievement.

Personnel costs are estimated to increase \$8,883 to \$811,930, which reflects a net personnel increase of 1.48 FTE related to a Deputy Clerk position being transferred into the Family Division and the addition of 0.48 FTE of temporary assistance for courts records management. Increases in salaries and benefits are partially offset due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, reducing the County’s share of these costs by \$29,295 in this program area.

Operating costs are budgeted to increase \$26,250 to \$167,000 mostly due to a projected \$20,000 increase for Guardian Ad Litem fees. Interdepartmental charges increase \$13,906 mostly due to an \$18,460 increase for court security costs, partially offset by a \$4,400 decrease in collection services expenses.

Clerk of Courts-Civil Division

Program Description

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

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	17.69	17.60	16.60	16.60	(1.00)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$500	\$750	\$500	\$500	(\$250)
Charges for Services	\$240,369	\$235,000	\$217,500	\$220,000	(\$15,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$1,450	\$1,450	\$0	(\$1,450)
County Tax Levy	\$1,139,256	\$1,185,658	\$1,185,658	\$1,144,873	(\$40,785)
Total Revenues	\$1,380,125	\$1,422,858	\$1,405,108	\$1,365,373	(\$57,485)
Personnel Costs	\$1,019,528	\$1,077,989	\$945,768	\$994,755	(\$83,234)
Operating Expenses	\$121,334	\$117,087	\$125,760	\$121,750	\$4,663
Interdept. Charges	\$237,416	\$227,782	\$231,582	\$248,868	\$21,086
Total Expenditures	\$1,378,278	\$1,422,858	\$1,303,110	\$1,365,373	(\$57,485)
Rev. Over (Under) Exp.	\$1,847	-	\$101,998	-	-



Program Highlights

Civil Division revenues are comprised mainly of filing fees charged in conjunction with large claim and small claim litigation, and civil procedural actions budgeted in the Charges for Services revenue category. Civil court fee revenues are budgeted to decrease \$15,000 to \$145,000 in 2012 to better reflect achievement in prior years.

Personnel expenditures are budgeted to decrease \$83,234 to \$994,755, due to the transfer of 1.0 FTE Deputy Clerk position from the Civil Division to the Family Division, the under-filling of a Chief Deputy Clerk position in mid-2011, as well as the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, reducing the County’s share of these costs by \$36,652 in this program area.

Operating expenses are budgeted to increase \$4,663 mostly due to a projected \$3,000 increase for Guardian Ad Litem Fees and a \$1,500 increase for publications and subscriptions. Interdepartmental charges are estimated to increase \$21,086 to \$248,868 mostly related to a \$21,070 increase in court security costs.

Juvenile Court

Program Description

Provide for the administrative and financial management of the Juvenile Court and, in accordance with state and federal regulations, is responsible for the collection and disbursement of victim restitution, court fines and fees and any other administrative costs ordered by the court. Perform all court related activities of juvenile matters per Chapters 48, 51, and 938 of the Wisconsin Statutes as well as adult civil commitments. These activities include: accepting petitions/citations for case initiation; scheduling hearings; preparing court orders; and collecting and disbursing restitution at the conclusion of a case. Collect costs, fines, fees, and assessments for proper distribution to the State, the County, and to local municipalities. Record and maintain all required case data relative to case filings for forwarding to various state agencies for reporting purposes.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	9.02	8.53	8.53	8.03	(0.50)
General Government	\$87,500	\$87,500	\$85,000	\$85,000	(\$2,500)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$58,742	\$42,500	\$58,500	\$50,000	\$7,500
Other Revenue (a)	\$27,357	\$49,000	\$51,500	\$51,500	\$2,500
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,142,982	\$1,102,933	\$1,102,933	\$1,105,466	\$2,533
Total Revenues	\$1,316,581	\$1,281,933	\$1,297,933	\$1,291,966	\$10,033
Personnel Costs	\$503,556	\$500,150	\$508,305	\$488,609	(\$11,541)
Operating Expenses	\$614,578	\$654,500	\$624,175	\$668,450	\$13,950
Interdept. Charges	\$106,473	\$127,283	\$121,119	\$134,907	\$7,624
Total Expenditures	\$1,224,607	\$1,281,933	\$1,253,599	\$1,291,966	\$10,033
Rev. Over (Under) Exp.	\$91,974	-	\$44,334	-	-

a) Other revenues for 2010 have been restated to reflect a fiscal change made in 2011 that shifted Guardian Ad Litem cost recoveries from Other Revenue to Charges for Services revenue.



Program Highlights

Non-Tax Levy revenue is budgeted to increase a total of \$7,500 in 2012. Reductions in general government revenues reflect an estimated \$2,500 decrease in State Guardian Ad Litem Reimbursement. Charges for services revenue increases \$7,500 to \$50,000 and other revenues are projected to increase \$2,500 to \$51,500, both of which reflect Divisional efforts to recover higher levels of legal services costs paid by the County on behalf of juveniles and their parents for a variety of legal proceedings.

Personnel expenditures decrease by \$11,541 to \$488,609 mostly due to the unfunding the remaining half year (0.5 FTE) of a Clerk Typist II position as well as WRS savings, partially offset by cost to continue existing staff. Operating expenses are budgeted to increase \$13,950 to \$668,450 due to increases of \$16,000 and \$10,000 for Medical Services and Guardian Ad Litem expenses respectively, partially offset by a \$10,000 decrease for legal services. Interdepartmental charges are projected to increase \$7,624 to \$134,907 due to increases of about \$3,000 each for Sheriff services related to court security and transportation.

Family Court Services

Program Description

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

Family Court Services (FCS) County Fee Schedule			
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615			
<u>Mediation Services</u>	2010	2011	2012
Session 1	No Charge per state statute		
Subsequent Sessions	\$200 for all	\$100 for each add'l session	\$100 for each add'l session
<u>Custody and Visitation Study</u>			
Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.			
	2010	2011	2012
Study Fees	\$900	\$1,100	\$1,100

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	7.06	7.06	7.06	7.06	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$36,240	\$35,000	\$32,500	\$30,000	(\$5,000)
Charges for Services	\$236,325	\$269,500	\$253,000	\$254,500	(\$15,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$252,480	\$232,802	\$232,802	\$259,442	\$26,640
Total Revenues	\$525,045	\$537,302	\$518,302	\$543,942	\$6,640
Personnel Costs	\$505,878	\$517,713	\$516,717	\$523,672	\$5,959
Operating Expenses	\$8,540	\$13,900	\$14,000	\$14,750	\$850
Interdept. Charges	\$3,201	\$5,689	\$5,689	\$5,520	(\$169)
Total Expenditures	\$517,619	\$537,302	\$536,406	\$543,942	\$6,640
Rev. Over (Under) Exp.	\$7,426	-	(\$18,104)	-	-



Program Highlights

Non-Tax Levy revenues in the Family Court Services program area are budgeted to decrease \$20,000 from the 2011 Budget. Fines and licenses revenue is budgeted to decrease \$5,000 to \$30,000, reflecting a reduction in marriage/counseling fees and charges for services revenue decreases \$15,000 exclusively related to a budgeted reduction in client fee revenue. In both instances, revenue projections were reduced to more accurately reflect historical achievement.

Personnel costs are budgeted to increase \$5,959 to \$523,672 due to cost to continue 7.06 FTE positions. Increases are partially offset by reductions in Wisconsin Retirement System pension costs related to the State Budget Repair Bill, which reduce the County's share of these costs by \$20,325 in this program area. A modest increase of \$850 is budgeted in the operating expenses appropriation unit for increased employee mileage reimbursement.

Court Commissioners

Program Description

Court Commissioners are directed by the Circuit Court Judges to hold hearings and handle case proceedings to facilitate the judicial process through the exercise of quasi-judicial authority in matters authorized by statute. Court Commissioners are involved in, and hear matters arising from all divisions of the circuit court system including; criminal, family, paternity, civil, small claims, probate, and juvenile cases.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	6.00	6.00	5.00	4.00	(2.00)
General Government	\$43,515	\$47,000	\$45,000	\$45,000	(\$2,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$778,295	\$765,816	\$765,816	\$587,645	(\$178,171)
Total Revenues	\$821,810	\$812,816	\$810,816	\$632,645	(\$180,171)
Personnel Costs	\$814,584	\$796,461	\$696,243	\$616,026	(\$180,435)
Operating Expenses	\$5,837	\$8,100	\$7,969	\$8,100	\$0
Interdept. Charges	\$7,947	\$8,255	\$8,255	\$8,519	\$264
Total Expenditures	\$828,368	\$812,816	\$712,467	\$632,645	(\$180,171)
Rev. Over (Under) Exp.	(\$6,558)	-	\$98,349	-	-

Program Highlights



General government revenue in the Court Commissioners Division is solely reflective of State/Federal IV-D Child Support Enforcement funding and is budgeted to decrease \$2,000 to \$45,000 for 2012 due to reductions in salary and benefit costs submitted for reimbursement.

Personnel costs in the Division are reduced by \$180,435 as a result of the unfunding of a 1.0 FTE Court Commissioner position and a 0.5 FTE Court Reporter position, the reallocation of a 0.5 FTE court reporter position to the Administration Division, and reductions in Wisconsin Retirement System pension costs related to the State Budget Repair Bill, which reduce the County's share of these costs by \$44,167 in this program area. In the 2012 Budget, \$50,248 will remain allocated to address any scheduling/coverage needs, should they arise.

Operating expenses of \$8,100 remain unchanged from 2011 budgeted levels and Interdepartmental charges increase modestly to \$8,519 due to slightly higher communications charges.

Register in Probate

Program Description

This office coordinates the judicial activities, administrative functions and financial management of the Probate Court including the opening, closing, maintenance and preservation of all files dealing with probate proceedings. This includes estate proceedings, trusts, adult guardianships and protective placements, adult adoptions, and juvenile guardianships of the estate. These cases are maintained in accordance with federal and state law, and county policies and procedures.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	7.00	7.00	7.00	6.50	(0.50)
General Government	\$35,500	\$35,000	\$22,000	\$22,000	(\$13,000)
Charges for Services	\$154,549	\$170,000	\$152,500	\$155,000	(\$15,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$40,750	\$50,000	\$40,000	\$40,000	(\$10,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$265,209	\$269,522	\$269,522	\$271,237	\$1,715
Total Revenues	\$496,008	\$524,522	\$484,022	\$488,237	(\$36,285)
Personnel Costs	\$420,010	\$431,444	\$424,917	\$393,181	(\$38,263)
Operating Expenses	\$71,677	\$69,325	\$70,724	\$72,075	\$2,750
Interdept. Charges	\$24,655	\$23,753	\$21,638	\$22,981	(\$772)
Total Expenditures	\$516,342	\$524,522	\$517,279	\$488,237	(\$36,285)
Rev. Over (Under) Exp.	(\$20,334)	-	(\$33,257)	-	-



Program Highlights

General government revenues are budgeted to decrease \$13,000 to \$22,000 due to an expected reduction in Guardian Ad Litem reimbursement in the State Budget. Charges for services revenues are reduced \$15,000 to \$155,000 specifically related to a reduction in recording fee revenue to more accurately reflect historical achievement levels. Court ordered recoveries, budgeted as other revenue, are projected to decrease \$10,000 to \$40,000 for the 2012 Budget.

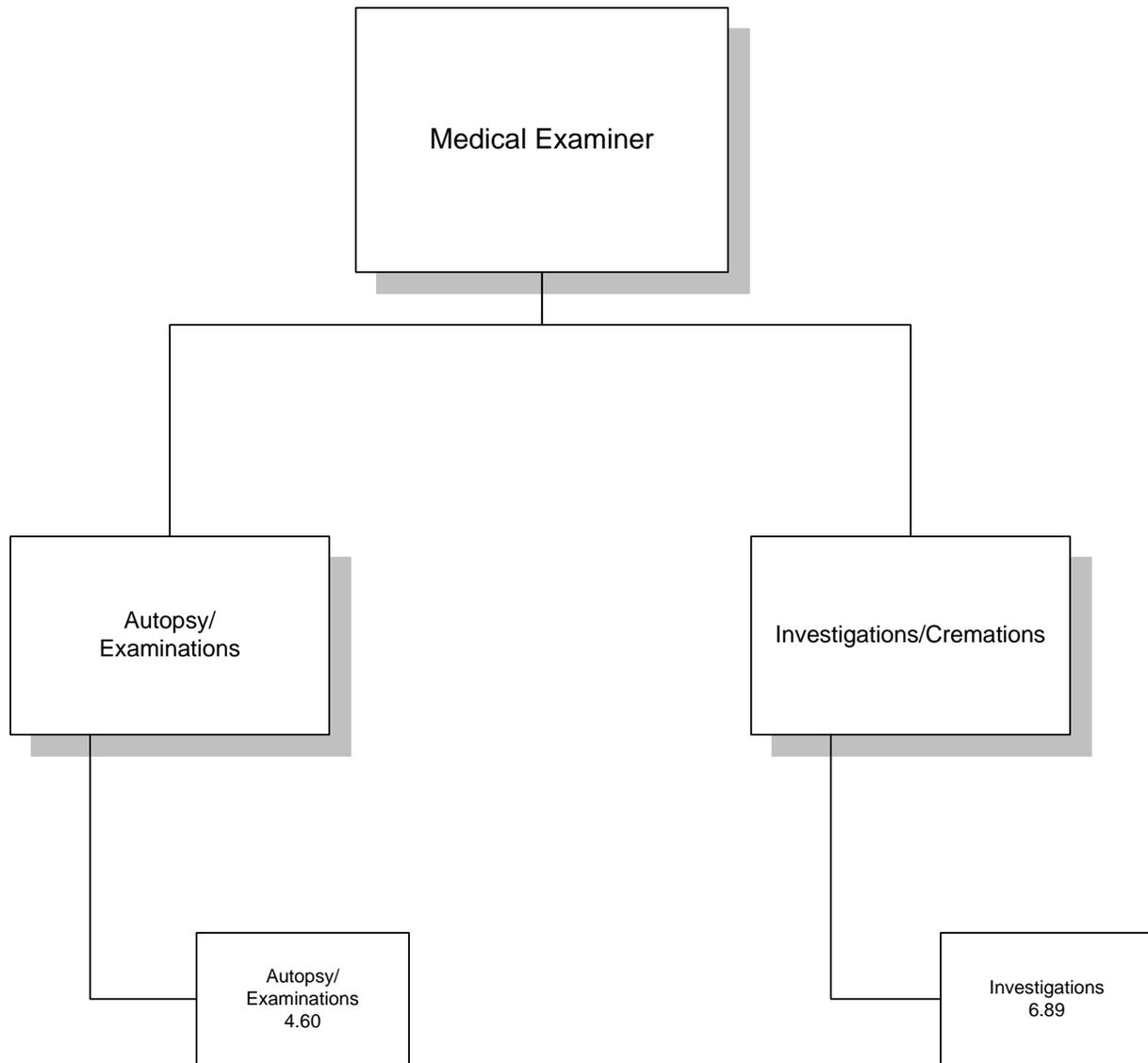
Personnel expenditures are budgeted to decrease \$38,263 to \$393,181 due to a 0.5 FTE reduction to a Program Assistant position and reductions in Wisconsin Retirement System pension costs related to the State Budget Repair Bill, which reduce the County's share of these costs by \$17,312 in this program area.

Operating costs increase \$2,750 to \$72,075, mostly related to a \$2,000 increase for medical examination services. Interdepartmental charges of \$22,981 reflect a slight reduction from the 2011 Budget and represent modest changes across a number of interdepartmental accounts.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



11.49 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.

Financial Summary	2010	2011	2011	2012	Change From 2011	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
Fine/Licenses	\$286,891	\$238,100	\$247,183	\$267,600	\$29,500	12.4%
Charges for Services	\$273,308	\$226,275	\$245,107	\$187,200	(\$39,075)	-17.3%
Other Revenue	\$28,050	\$33,700	\$35,618	\$30,050	(\$3,650)	-10.8%
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy	\$968,871	\$944,183	\$944,183	\$949,235	\$5,052	0.5%
Total Revenue Sources	\$1,557,120	\$1,442,258	\$1,472,091	\$1,434,085	(\$8,173)	-0.6%
Expenditures						
Personnel Costs	\$1,124,704	\$1,138,787	\$1,122,239	\$1,137,985	(\$802)	-0.1%
Operating Expenses	\$257,006	\$201,095	\$208,345	\$189,053	(\$12,042)	-6.0%
Interdept. Charges (a)	\$89,051	\$102,376	\$102,021	\$107,047	\$4,671	4.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,470,761	\$1,442,258	\$1,432,605	\$1,434,085	(\$8,173)	-0.6%
Rev. Over (Under) Exp.	\$86,359	\$0	\$39,486	\$0	-	N/A

Position Summary (FTE)

Regular Positions	10.40	10.75	10.75	10.62	(0.13)
Extra Help	0.35	0.00	0.00	0.50	0.50
Overtime	0.37	0.37	0.37	0.37	0.00
Total	11.12	11.12	11.12	11.49	0.37

(a) Interdepartmental charges for 2012 increase by \$4,671 partially due to End User Technology charges. Tax Levy of \$5,683 is being shifted from the End User Technology Fund to this user departments' budgets for expenditure charge increases above 3% to cover the phasing-in of full technology cost allocations from the charging method as recommended by Internal Audit.

Major Departmental Strategic Outcomes and Objectives for 2012

County-Wide Key Strategic Outcome: A safe county

Objective 1: Investigate all unnatural and/or suspicious deaths in the County to determine cause and manner of death and provide the information to the families of the deceased and to other agencies. Improve the reporting of unnatural and suspicious deaths in the County through contact, communication, and training the police and the health care community (first responders). (Investigations/Cremations and Autopsies/Examinations)

Key Outcome Indicator: Medical Examiner industry standards indicate that the percentage of deaths that should be reported should be between 35%-45% of all County deaths because those deaths may require further investigation.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Percentage of deaths reported	46%	40%	45%	45%

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective 2: Medical Examiner’s Office (MEO) is collaborating with the Aging and Disability Resource Center (ADRC) staff to refer elderly widows/widowers cases to ensure that they are aware of available services and to reduce time spent by the medical examiners. (Investigations/Cremations and Autopsies/Examinations)

Key Outcome Indicator: The success of this initiative could be measured with the number of at-risk elderly (over 60) individuals still living independently referred to the Aging and Disability Resource Center by the Medical Examiner’s Office.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Number of individuals over 60 living independently referred to ADRC	0	25	10	10

* The estimate reflects the department starting this effort in the 1st quarter of 2010.

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 3: Maintain agreements with other counties (Washington and Walworth) through long-term contracts to provide high quality services across a greater base of customers to reduce costs to citizens.

Key Outcome Indicator: The amount of revenue that the Department generates through contract autopsy coverage offsets reliance on tax levy to operate the department.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
Amt. of money that the Dept. generates through contract autopsy services	\$219,927	\$190,000	\$200,000	\$141,000
% of autopsy/examinations program costs covered by contracts	27%	24.0%	25%	18%

Autopsy/Examinations

County-Wide Key Strategic Outcome: A safe county

Program Description

Cases are brought to the Waukesha County Medical Examiner's Office for further examination or autopsy, if necessary, to determine cause and manner of death. A forensic pathologist performs examinations with assistance from the deputy medical examiners/pathologist assistant.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	4.73	4.73	4.73	4.60	(0.13)
Charges for Services	\$272,674	\$226,075	\$244,907	\$187,000	(\$39,075)
Other Revenue	\$28,000	\$33,600	\$35,518	\$30,000	(\$3,600)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$533,621	\$533,044	\$533,044	\$545,500	\$12,456
Total Revenues	\$834,295	\$792,719	\$813,469	\$762,500	(\$30,219)
Personnel Costs	\$556,659	\$581,340	\$570,406	\$563,961	(\$17,379)
Operating Expenses (a)	\$236,002	\$172,746	\$178,555	\$160,493	(\$12,253)
Interdept. Charges	\$32,423	\$38,633	\$38,683	\$38,046	(\$587)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$825,084	\$792,719	\$787,644	\$762,500	(\$30,219)
Rev. Over (Under) Exp.	\$9,211	-	\$25,825	-	-



Program Highlights

Charges for Service revenue is decreasing by \$39,075 to \$187,000. This includes \$82,272 decrease in contract autopsy revenue for the termination of the Racine contract partially offset with an increase of \$34,900 in the Washington County contract. The contract with Walworth County for as needed autopsy work also continues at 2011 budget levels of 8 autopsies. Revenue also increases \$4,765 for the Tissue Bank contract activity, however the base contract was reduced \$3,600 (reflected in other revenue). The death certificate fees increase \$1,500 for a change in volume with no change in fee. These fees were increased \$5 in the 2010 budget.

Personnel costs are budgeted to decrease by \$17,379 due to a reduction in an authorized part-time position by 0.13 FTE (\$15,000). Personnel costs also include reduced retirement costs due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, reducing the County's share of these costs, which mostly offsets personnel cost increases for 2012. Operating expenses are estimated to decrease by \$12,253. This includes reductions of \$10,632 for variable costs of medical supplies and outside testing associated with the loss of the Racine contract to perform autopsies. Interdepartmental charges are estimated to decrease slightly. This includes Countywide indirect county cost charges decreasing by \$1,900 to reflect lower indirect costs related to reduced autopsy contracts offset with increase for computer charges.



Activity - Workload Data	2006	2007	2008	2009	2010	2011 Projection	2012 Estimate
Autopsies-Waukesha Co.	158	169	163	180	193	180	184
External Exams*	167	146	168	162	181	180	180
<u>Contract Cases</u>	<u>103</u>	<u>113</u>	<u>104</u>	<u>124</u>	<u>140</u>	<u>78</u>	<u>78</u>
Total	428	428	435	466	514	438	442

* Note: Based on the time that it takes to complete an autopsy versus an external exam, one autopsy equals three external exams.

Investigations/Cremation

County-Wide Key Strategic Outcome: A safe county

Program Description

Death investigation involves collection of information from witnesses, family members, hospitals and physicians, as well as examination of the body and/or the scene of the death when possible. Cremations involve investigation and examination of decedents prior to cremation.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	6.39	6.39	6.39	6.89	0.50
Fine/Licenses	\$286,891	\$238,100	\$247,183	\$267,600	\$29,500
Charges for Services	\$634	\$200	\$200	\$200	\$0
Other Revenue	\$50	\$100	\$100	\$50	(\$50)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$435,250	\$411,139	\$411,139	\$403,735	(\$7,404)
Total Revenues	\$722,825	\$649,539	\$658,622	\$671,585	\$22,046
Personnel Costs	\$568,045	\$557,447	\$551,833	\$574,024	\$16,577
Operating Expenses	\$21,004	\$28,349	\$29,790	\$28,560	\$211
Interdept. Charges	\$56,628	\$63,743	\$63,338	\$69,001	\$5,258
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$645,677	\$649,539	\$644,961	\$671,585	\$22,046
Rev. Over (Under) Exp.	\$77,148	-	\$13,661	-	-



Program Highlights

Fine and License revenue is budgeted to increase by \$29,500 to \$267,600. This is largely due to an increase cremation permit revenue due to an increase in the charge from \$190 to \$200 and an increase in the number of cremation permits by approximately 125 permits to 1,375.

Personnel costs are increasing by \$16,577 for the cost to continue of 6.39 FTE employees and increase 0.50 FTE in extra help to assist with an increasing workload in cremation permits. This is mostly offset by a reduction for WRS due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs, reducing the County's share of these costs, which mostly offsets personnel cost increases for 2012. Overtime costs increase \$2,204 to \$24,059 for additional hours and higher rates. Operating expenses remain stable and only increase slightly. Interdepartmental charges are increasing by \$5,258 due to an increase in End User Technology charges which is partially offset with additional tax levy of \$5,052 as departments absorb the final year of phase-in of the total cost of ownership. The department added 5 workstations in the newly expanded autopsy area of their facility. Interdepartmental charges also include increasing fuel costs associated with the operation of the Medical Examiner fleet of four vehicles and increased communication costs associated with smart phone technology.

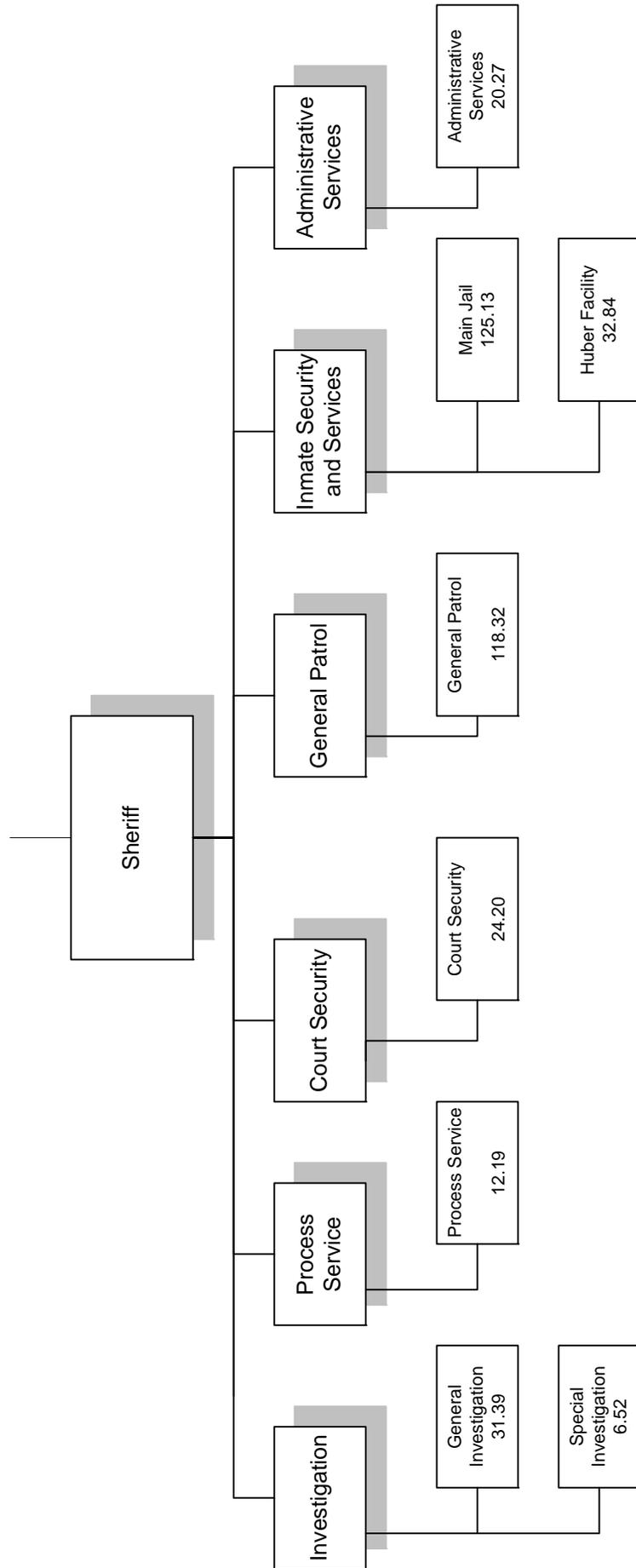


Activity - Workload Data	2006	2007	2008	2009	2010	2011 Projection	2012 Estimate
Non-Scene Cases Investigated	1,079	958	1,040	1,017	1,086	960	1,000
Scenes Investigated	238	293	331	303	337	310	320
Total Cases Investigated	1,317	1,251	1,371	1,320	1,423	1,270	1,320
Cremation Permits Issued	1,077	1,041	1,237	1,287	1,515	1,250	1,375

Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



370.86 TOTAL FTE'S

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



Statement of Purpose

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	2010	2011		2012	Change From 2011	
	Actual	Adopted Budget	2011 Estimate (d)	Budget	Adopted Budget	
					\$	%
General Government	\$313,417	\$262,899	\$526,636	\$281,698	\$18,799	7.2%
Fine/Licenses	\$9,660	\$40,000	\$10,000	\$10,500	(\$29,500)	-73.8%
Charges for Services	\$7,739,684	\$8,021,332	\$8,151,630	\$8,035,789	\$14,457	0.2%
Interdepartmental (a)	\$1,334,587	\$1,452,990	\$1,449,828	\$1,499,078	\$46,088	3.2%
Other Revenue (b)	\$1,169,568	\$1,040,005	\$1,040,473	\$1,046,986	\$6,981	0.7%
Appr. Fund Balance (c)	\$349,638	\$148,419	\$366,710	\$318,419	\$170,000	114.5%
County Tax Levy	\$25,833,938	\$26,574,073	\$26,574,073	\$26,793,267	\$219,194	0.8%
Total Revenues Sources	\$36,750,492	\$37,539,718	\$38,119,350	\$37,985,737	\$446,019	1.2%
Personnel Costs	\$29,145,475	\$30,405,947	\$30,545,462	\$30,268,352	(\$137,595)	-0.5%
Operating Expenses	\$3,766,530	\$3,756,209	\$3,908,705	\$3,999,300	\$243,091	6.5%
Interdept. Charges (e)	\$3,132,025	\$3,345,312	\$3,392,671	\$3,672,335	\$327,023	9.8%
Fixed Assets	\$27,315	\$32,250	\$309,128	\$45,750	\$13,500	41.9%
Total Expenditures	\$36,071,345	\$37,539,718	\$38,155,966	\$37,985,737	\$446,019	1.2%
Rev. Over (Under) Exp.	\$679,147	\$0	(\$36,616)	\$0	-	N/A

Position Summary (FTE)

Regular Positions (f)	355.50	356.50	356.50	354.50	(2.00)
Extra Help	5.04	4.98	4.98	6.15	1.17
Overtime	11.83	10.21	10.21	10.21	0.00
Total	372.37	371.69	371.69	370.86	(0.83)

- (a) Revenues from interdepartmental charges to other departments are funded by various funding sources including Tax Levy.
- (b) The 2010 Actual Other Revenue includes seized fund revenue and interest on seized fund revenue totaling \$123,329 which will be designated General Fund Balance and appropriated at later dates in future budgets or by ordinance outside the budget cycle.
- (c) General Fund Balance appropriations are \$318,419 in the 2012 Budget and \$148,419 in the 2011 Adopted Budget. The 2012 request includes: \$170,000 of general fund balance to purchase vehicle equipment for the new patrol vehicles. In 2011, Ford discontinued the Crown Victoria patrol vehicle which is the main patrol vehicle for the Department. The Department is in the process of selecting a new patrol vehicle and equipment will need to be purchased as part of the replacement process. The Department is also budgeting \$13,419 from federal drug seizure funds for vehicle leases for the metro drug unit; \$10,000 in General Fund Balance for bulletproof vests replacement program; and \$125,000 in jail assessment revenues received in prior years to partially fund the jail equipment replacement program. The 2011 Estimated Fund Balance includes \$148,419 in appropriated General Fund Balance; \$117,961 in Fund Balance associated with carryovers or encumbered funds; and \$100,330 appropriated through the ordinance process. 2010 Actual Fund Balance appropriation of \$349,638 includes: \$128,642 in appropriated General Fund Balance; \$76,774 for carryovers or encumbrances from 2009 to the 2010 Budget; and \$144,222 appropriated through seized fund ordinances and other miscellaneous ordinances.
- (d) The 2011 Estimate exceeds the 2011 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2010 Budget modifying the 2011 Budget and the appropriation of expenditure authority and revenues through ordinances. The Department anticipates that it could finish the year unfavorably largely due to higher per gallon fuel costs than budgeted and higher inmate medical care costs. The Department continues to monitor budget expenditures and revenues.
- (e) Interdepartmental charges increase by \$327,023 or 9.8% partially due to \$138,674 increase in End User Technology Fund charges to cover phasing in the full cost of technology ownership based on the charging methods, as recommended by Internal Audit. The Department is provided with \$119,194 of additional levy to offset most of this cost increase. The Department is also budgeting an additional \$115,116 in vehicle replacement, fuel, and repair expenses mainly due to an increase in the per gallon gasoline costs.
- (f) The 2012 Budget position count includes unfunding 1.00 FTE deputy sheriff position responsible for providing security at the security screening station. Additional temporary extra help is being budgeted to partially offset the reduction in that position. The Department is also unfunding 1.00 FTE corrections supervisor position. These actions are expected to reduce expenditures a net of \$131,141.

Major Departmental Strategic Outcomes and Objectives for 2012

County-Wide Key Strategic Outcome: A safe county

Objective 1: 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.

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

Performance Measure:	2010 Actual(a)	2011 Target	2011 Estimate	2012 Projection
Violent Crime	57	60	60	60
Burglary/Larceny	989	800	950	950

(a) The 2010 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance.

Comparative County Sheriff Departments--Offense Rates per 100,000 Residents (2010 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	49	85	36	63	95	57
Property Crimes	1,158	1,287	1,467	786	2,085	989

Objective 2: Improve and preserve the security, safety, and integrity of Waukesha County communities at large by providing law enforcement activities at schools. By placing a student resource officer (SRO) in the school, the Department's goal is to reduce the number of negative law enforcement contacts with students through use of a physical presence as a deterrent as well as a student resource.

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

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Target
SRO student contacts*	3,463	3,800	3,900	3,800

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

Objective 3: Improve and preserve the security, safety, and integrity of Waukesha County communities by maintaining effective patrol services to ensure prompt response to citizen calls for service.

Key Outcome Indicator: A primary indicator for prompt response for almost all law enforcement agencies is response time of patrol officers to priority one calls. The assumption of this indicator is that a quicker response translates into a higher probability of stopping crimes in progress, assisting injured persons to reduce the impact of their injuries, and obtaining information sooner to increase solvability of the incidents. This must always be weighed in terms of resources available for all law enforcement functions.

Performance Measure:	2010 Actual	2011 Target**	2011 Estimate	2012 Target
Response time to priority one calls *	10 min 36 sec	10 min 30 sec	10 min 30 sec	10 min

* Priority one calls are those involving crimes of violence, crimes in progress or serious bodily injuries. The time period is based on a department officer's acknowledgement of receipt of the call and the officer's arrival on the scene.

** The 2011 target was adjusted. The call for service report responsible for this information included traffic stop data which essentially has a 0 second response time as the officer is on the scene making the stop. Once that data was removed, the response time was significantly different than previously reported. It is anticipated that the new computer aided dispatch system will have a more robust reporting capability which will aid in the reporting of this information in the future.

Objective 4: 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. The assumption is that the lower the number of assaults per 100,000 inmate population, the greater the physical safety level for both inmates and staff. Like any other outcome, it must always be weighed in terms of resources available for all law enforcement functions.

Key Outcome Indicator: Assaults on inmates and corrections staff.

Performance Measure:	2010 Actual	2011 Target	2011 Estimate	2012 Projection
Assaults between inmates - Actual	17	26	20	20
Assaults on Corrections Staff - Actual	0	0	0	0

Objective 5: 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:	2010 Actual	2011 Target	2011* Estimate	2012* Projection
Number of Jail Days Saved	175	240	284	280
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$10.76/hr)	\$45,224	\$61,978	\$24,447	\$24,102

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 instead of 24 hours. The ordinance went into affect mid-year 2011.

*The 2011 estimate and 2012 projection are based on year to date hours worked. This program is still relatively new making it difficult to project jail days and dollars saved.

Objective 6: Continue to look at the future of the Huber facility and the inmate population that it serves. With County partners, consider recommendations of the CJCC Community Corrections Center Study Committee Report –September 2010.

CURRENT AND ADOPTED 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 11	Estimated Operating Impact	A=Annual T=One-Time
200326	Courts Project Secured Corridor	2011	\$2,400,000	100%	\$138,000*	A
201009	FBI/CJIS Security Audit Compliance	2011	\$383,000	100%	\$47,500	A
201204	Jail Holding Cells	2017	\$300,000	0%	Minimal	

* Estimated operating impacts include 1.50 FTE correctional officers and annual maintenance and utility costs for the corridor.

The 2012 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is partially funded with \$125,000 of prior year jail assessment revenue and \$30,000 of money that the Department had budgeted for equipment repairs. Below is a summary of the items that the Department is planning on purchasing with the 2012 funding.

	2012 Dollar Amount
Jail Equipment Replacement Plan	
Office Equipment	\$9,700
Medical Equipment	\$5,900
Inmate Area Equipment	\$10,650
Maintenance Items	\$12,000
Kitchen Equipment	\$55,300
<u>Security Equipment</u>	<u>\$61,450</u>
Total 2012 Equipment Replacement Plan	\$155,000

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 (3)

Process / Warrant Service

County-Wide Key Strategic Outcome: A safe county

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.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	12.20	12.19	12.19	12.19	0.00
General Government	\$3,990	\$4,680	\$4,379	\$4,680	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$382,450	\$419,600	\$401,256	\$404,600	(\$15,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$601,698	\$565,757	\$565,757	\$618,357	\$52,600
Total Revenues	\$988,138	\$990,037	\$971,392	\$1,027,637	\$37,600
Personnel Costs	\$767,438	\$823,279	\$650,464	\$847,000	\$23,721
Operating Expenses	\$12,869	\$20,001	\$16,274	\$19,845	(\$156)
Interdept. Charges	\$108,913	\$146,757	\$147,887	\$160,792	\$14,035
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$889,220	\$990,037	\$814,625	\$1,027,637	\$37,600
Rev. Over (Under) Exp.	\$98,918	-	\$156,767	-	-



Program Highlights

General Government revenue is remains at the 2011 budgeted level and is based on the State of Wisconsin's reimbursement level for training. Charges for Services revenue is decreasing by \$15,000 to \$404,600 in an effort to bring the budgeted level closer to actual. County Tax Levy is increasing by \$52,600 mainly due to expenditure increases noted below.

Personnel costs increase by \$23,721 for 12.19 FTE staff for cost to continue for existing staff. The Department is budgeting \$16,076 for 381 hours of overtime which is the 2011 Adopted Budget level. Operating expenses decrease by \$156 to \$19,845 due to a slight decrease in the amount of money budgeted for small tools and supplies. Interdepartmental charges allocated to this program increase \$14,035 to \$160,792 partially due to \$5,534 increase in End User Technology charges to phase in the total cost of technology ownership. This increase is mostly offset with additional tax levy provided to the Department as departments absorb a 3% increase in the total cost of ownership. The Interdepartmental charge increase is also due to \$5,807 increase in insurance charges based on claims experience and \$1,584 increase in vehicle fuel and repair expenses.



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Warrants Entered	4,167	5,700	5,600	5,550	(150)
Warrants Disposed	4,633	6,000	5,500	5,600	(400)

Court Security

County-Wide Key Strategic Outcome: A safe county

Program Description

Provide bailiffs to court on request. Ensure security of prisoners under department jurisdiction at court appearances and maintain order and safety for all persons in court. Monitor courts electronically when possible to identify and respond to hazardous situations. Provide security for the administrative complex (Administrative Building, Courthouse and Justice Center) and Health and Human Services building. Provide security for the administrative complex during non-business hours including personnel and expenditures related to controlled access screening.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	24.04	24.05	24.05	24.20	0.15
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$818,195	\$855,504	\$900,789	\$901,000	\$45,496
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy	\$1,041,753	\$1,133,168	\$1,133,168	\$1,023,756	(\$109,412)
Total Revenues	\$1,859,948	\$1,988,672	\$2,033,957	\$1,924,756	(\$63,916)
Personnel Costs	\$1,783,975	\$1,988,672	\$1,957,622	\$1,924,756	(\$63,916)
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,783,975	\$1,988,672	\$1,957,622	\$1,924,756	(\$63,916)
Rev. Over (Under) Exp.	\$75,973	-	\$76,335	-	-



Program Highlights

Interdepartmental revenue is increasing by \$45,496 to \$901,000 to pay for bailiff services charged to Circuit Court Services and to provide after hours security at the Health and Human Services Building. County Tax Levy for the Court Security program area decreases by \$109,412 mainly due to the unfunding of the deputy sheriff position at the courthouse screening post and revenue increases noted above.

Personnel costs decrease by \$63,916. This includes the unfunding of 1.00 FTE deputy sheriff position for courthouse security resulting in \$75,719 in salary and benefit savings. This is partially offset by an additional 1.15 FTE temporary extra help for the screening station which costs approximately \$37,013. This program includes 4.11 FTE for temporary extra help associated with controlled access screening and 0.88 FTE for security at the Health and Human Services Building. The Department is budgeting \$31,056 for 736 hours of overtime which is the 2011 Adopted Budget level. Operating and Interdepartmental expenses are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of Department administration.

Court Security staff continues to work with the Clerk of Circuit Courts on the expansion of the use of civilian bailiffs for jury management.



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Bailiff Hours	17,858	18,998	18,500	19,400	402
Average Bailiff Cost per Hour	\$42.35	\$43.61	\$43.61	\$44.93	\$1.32

General Investigations

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	31.40	31.39	31.39	31.39	0.00
General Government	\$4,145	\$4,860	\$4,547	\$4,860	\$0
Fine/Licenses	\$1,000	\$6,000	\$1,000	\$1,500	(\$4,500)
Charges for Services	\$117,562	\$106,267	\$107,152	\$110,081	\$3,814
Interdepartmental	\$93,739	\$99,196	\$98,225	\$100,203	\$1,007
Other Revenue	\$62,907	\$60,000	\$37,300	\$55,200	(\$4,800)
Appr. Fund Balance	\$25,600	\$0	\$2,072	\$0	\$0
County Tax Levy	\$3,080,019	\$3,152,213	\$3,152,213	\$3,191,482	\$39,269
Total Revenues	\$3,384,971	\$3,428,536	\$3,402,509	\$3,463,326	\$34,790
Personnel Costs	\$2,692,898	\$2,934,195	\$2,728,358	\$2,925,607	(\$8,588)
Operating Expenses	\$95,631	\$80,525	\$77,670	\$84,598	\$4,073
Interdept. Charges	\$429,461	\$413,816	\$421,040	\$453,121	\$39,305
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,217,990	\$3,428,536	\$3,227,068	\$3,463,326	\$34,790
Rev. Over (Under) Exp.	\$166,982	-	\$175,441	-	-



Program Highlights

General Government revenues of \$4,860 is revenue from the State to assist with some of the costs for officer training. Fine and License revenue is decreasing by \$4,500 as the department is budgeting to receive less revenue from welfare fraud citations which was approved by County Board in 2009. Charges for Services revenue is money that the Department receives for the detective position for the City of Pewaukee contract, blood test fees, and for record check fees. The increase in this revenue of \$3,814 is mainly due to the Department budgeting \$4,500 in new revenue from the law change allowing the Sheriff's Department to recover costs associated with intoxicated driver blood tests. 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 \$55,200 is funding received through restitution which is anticipated to decrease by \$4,800. County Tax Levy for this program area is anticipated to increase by \$39,269 to address additional expenses noted below.

Personnel costs decrease by \$8,588 to reflect the cost to continue wages and employee benefits for existing staff. The Department is budgeting \$37,933 for 798 hours of overtime which is the 2011 budgeted level. Operating expenditures increase by \$4,073 mainly due to \$5,805 increase in computer licensing charges based on the Department's allocation of those expenses. Interdepartmental charges increase by \$39,305 due a \$20,878 increase in End User Technology charges to cover the phasing in of full cost allocations based on the new charging methods, as recommended by Internal Audit and \$11,208 increase in vehicle expenditures largely due to fuel rate increase.



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Investigations Assigned	1,753	1,700	1,700	1,700	0
Welfare Fraud Cases Investigated	26	50	80	80	30
Hours dedicated to cyber crime taskforce	314	300	300	300	0

Special Investigations

County-Wide Key Strategic Outcome: A safe county

Program Description

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

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	6.30	6.52	6.52	6.52	0.00
General Government	\$200,976	\$176,399	\$190,504	\$190,198	\$13,799
Fine/Licenses	\$3,973	\$19,000	\$4,000	\$4,000	(\$15,000)
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$16,903	\$14,780	\$16,500	\$16,800	\$2,020
Appr. Fund Balance	\$39,126	\$13,419	\$40,608	\$13,419	\$0
County Tax Levy	\$951,930	\$939,859	\$939,859	\$979,844	\$39,985
Total Revenues	\$1,212,908	\$1,163,457	\$1,191,471	\$1,204,261	\$40,804
Personnel Costs	\$683,621	\$703,211	\$693,455	\$714,869	\$11,658
Operating Expenses	\$218,711	\$167,057	\$200,375	\$172,397	\$5,340
Interdept. Charges	\$239,154	\$293,189	\$276,264	\$316,995	\$23,806
Fixed Assets	\$11,190	\$0	\$7,000	\$0	\$0
Total Expenditures	\$1,152,677	\$1,163,457	\$1,177,094	\$1,204,261	\$40,804
Rev. Over (Under) Exp.	\$60,232	-	\$14,377	-	-



Program Highlights

General Government revenue is increasing by \$13,799 to \$190,198. This revenue category includes Federal Byrne Grant revenue that is budgeted at \$95,818 which is \$249 less than the department budgeted in 2011 and is the actual level the Department received in 2011. The Department is in the last year of budgeting for American Recovery and Reinvestment Act (ARRA) grant funding to hire an additional drug prosecutor in the District Attorney's Office. This position is resulting in a \$13,968 increase in revenue and interdepartmental expense due to a change in the district attorney's benefit selection. Fines and License revenue is decreasing by \$15,000 for marijuana ordinance violation fine revenue. Other revenue is increasing by \$2,020 to \$16,800 due to overtime utilization by DEA and reimbursement by the DEA for that overtime. County Tax Levy for this program area increases by \$39,985 mainly due to expenditure increases noted below.

Personnel costs increase \$11,658 which includes cost to continue for 6.52 FTE staff. The Department is budgeting \$51,100 for 1,075 hours of overtime.

Operating expenses of \$172,397 reflect an increase of \$5,340 mainly due to \$8,000 increase for computer equipment to assist evidence storage needs. Interdepartmental charges increase by \$23,806 to \$316,995 mainly due to an \$11,133 increase for two assistant district attorney's due to cost to continue for those positions and a change in benefit selection from single to family. This program is also budgeting an additional \$8,314 increase in End User Technology charges to cover the phasing in of full cost allocations based on the new charging methods, as recommended by Internal Audit.



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Cases Investigated	255	300	300	300	0
Felony Counts Charged*	200	320	250	220	(100)

*The decrease in the number of felony counts charged is partially due to the types of narcotic cases that are currently being investigated combined with the number of hours that it takes to build a successful case.

General Patrol

County-Wide Key Strategic Outcome: A safe county

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part-time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other County police agencies as required. Assist other agencies under mutual aid provisions. Provide primary patrol services to contract municipalities including Town of Delafield, Town of Waukesha, Village of Sussex, Village of Merton, Town of Merton, City of Pewaukee, and Town of Lisbon. Provide school resource officer assistance to four schools including: Arrowhead, Hamilton, Kettle Moraine, and Norris. Provide drug abuse educational programs to Waukesha County schools on a contractual basis. Instruction is by a Drug Abuse Resistance Education (D.A.R.E) certified officer on a part-time basis of approximately 300 hours in a school year. The Waukesha County Sheriff's Department continues to receive an accreditation through the Wisconsin Law Enforcement Accreditation Group.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	118.81	118.32	118.32	118.32	0.00
General Government	\$64,042	\$51,580	\$303,458	\$56,580	\$5,000
Fine/Licenses	\$4,687	\$15,000	\$5,000	\$5,000	(\$10,000)
Charges for Services	\$4,199,662	\$4,566,451	\$4,599,218	\$4,648,188	\$81,737
Interdepartmental	\$422,653	\$498,290	\$450,814	\$497,875	(\$415)
Other Revenue	\$31,815	\$17,075	\$11,957	\$16,000	(\$1,075)
Appr. Fund Balance	\$136,685	\$10,000	\$149,782	\$180,000	\$170,000
County Tax Levy	\$7,654,079	\$7,652,394	\$7,652,394	\$7,789,647	\$137,253
Total Revenues	\$12,513,623	\$12,810,790	\$13,172,623	\$13,193,290	\$382,500
Personnel Costs	\$10,578,107	\$10,726,210	\$11,448,118	\$10,782,366	\$56,156
Operating Expenses	\$411,246	\$320,394	\$367,143	\$486,138	\$165,744
Interdept. Charges	\$1,663,084	\$1,764,186	\$1,818,479	\$1,924,786	\$160,600
Fixed Assets	\$16,125	\$0	\$269,928	\$0	\$0
Total Expenditures	\$12,668,562	\$12,810,790	\$13,903,668	\$13,193,290	\$382,500

Rev. Over (Under) Exp.	(\$154,938)	\$0	(\$731,045)	\$0	-
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Program Highlights



General Government revenue increases \$5,000 because the Department is budgeting \$25,000 for the State Highway Safety Grant based on revenue which is an increase of \$5,000 from the 2011 budget. Fine and Licenses revenue is decreasing by \$10,000 for ordinance violations disturbing the peace with a vehicle based on tickets issued to date. Charges for Services revenues increases by \$81,737. The Department is budgeting to receive an additional \$8,707 in School Resource Officer (SRO) revenue. Total revenue from the SROs is \$176,240. DARE program revenue is budgeted at \$23,534 for full cost recovery of service to seven schools contracting for service in the 2011-2012 school year including Merton Intermediary, Richmond, Stone Bank, Swallow, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an additional \$104,248 for municipal patrol contract revenue bringing the 2012 total contract revenue budgeted to almost \$4.41 million. These revenue increases are partially offset by \$29,447 decrease in contract overtime revenue based on experience. Interdepartmental revenue decreases by \$415 mainly due to a slight decrease in transport budgets based on anticipated need. General Fund Balance of \$180,000 includes \$170,000 budgeted for replacement vehicle equipment that the Department has to buy as Ford is no longer making the Crown Victoria (the Department's main patrol vehicle). General fund balance also includes \$10,000 for the annual purchase of replacement bulletproof vests. County Tax Levy increases by \$137,253 in this program mainly due to operating and interdepartmental expenditure increases noted below.

Personnel costs increase by \$56,156 for cost to continue wages and employee benefits for existing staff. The Department is budgeting \$410,979 in overtime to pay for 9,740 hours which is the 2011 budgeted level. Operating expenses increase by \$165,744 due to the addition of vehicle equipment purchases of \$170,000 partially offset by a reduction of travel and training money by \$2,475. Interdepartmental charges increase by \$160,600 due to \$31,603 increase in Risk Management charges based on claims experience; \$38,843 increase in End User Technology Charges in order to phase in the cost of computer replacement, maintenance, and support costs due to the shift of End User Technology costs and Tax Levy to departments; and \$96,857 increase in vehicle expenses largely due to fuel rate increase.



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Citations	7,186	7,300	7,200	7,200	(100)
D.A.R.E Students	399	385	385	385	0
Conveyance Hours	2,389	2,700	2,450	2,500	(200)
Transport Hours	6,182	8,500	6,700	8,200	(300)

Inmate Security/Services-Jail

County-Wide Key Strategic Outcome: A safe county

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.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	126.50	126.13	126.13	125.13	(1.00)
General Government	\$21,184	\$24,840	\$23,243	\$24,840	\$0
Charges for Services	\$1,960,783	\$1,677,178	\$2,011,724	\$1,691,202	\$14,024
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$835,615	\$870,000	\$885,047	\$879,000	\$9,000
Appr. Fund Balance	\$1,619	\$107,840	\$125,400	\$100,840	(\$7,000)
County Tax Levy	\$9,373,405	\$9,800,168	\$9,800,168	\$9,738,129	(\$62,039)
Total Revenues	\$12,192,606	\$12,480,026	\$12,845,582	\$12,434,011	-\$46,015
Personnel Costs	\$9,053,336	\$9,299,176	\$9,197,088	\$9,125,072	(\$174,104)
Operating Expenses	\$2,630,964	\$2,742,395	\$2,847,329	\$2,798,413	\$56,018
Interdept. Charges	\$391,165	\$416,205	\$413,368	\$470,526	\$54,321
Fixed Assets	\$0	\$22,250	\$22,200	\$40,000	\$17,750
Total Expenditures	\$12,075,465	\$12,480,026	\$12,479,985	\$12,434,011	-\$46,015
Rev. Over (Under) Exp.	\$117,141	-	\$365,597	-	-



Program Highlights

General Government revenue is from the State of Wisconsin for law enforcement training. Charges for Services revenue increases by \$14,024 to \$1.69 million. The Department continues to budget for 43.26 federal inmates resulting in \$1.215 million in revenue. The Department is also budgeting to receive \$120,000 from probation and parole which is the 2010 actual amount received resulting in a \$20,000 increase in probation and parole revenue. The municipal hold charge is increasing from \$13.00 per day to \$13.74 based on the cost recovery formula. The Department is also budgeting to recover costs associated with outside medical care provided to inmates in the Waukesha County Jail on municipal holds resulting in an additional \$1,500 per year. General Fund Balance of \$100,840 is to partially fund the \$124,800 of expenses in the equipment replacement plan. County Tax Levy for this program area decreases by \$62,039.

Personnel costs decrease by \$174,104 for cost to continue of wages and benefits for 125.13 FTE due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs and the Department unfunding 1.00 FTE corrections supervisor position resulting in \$92,477 in salary and benefit savings. The Department is budgeting \$235,851 for overtime for 6,525 overtime hours, which is the 2011 Adopted Budget level. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings funding due to the high position turnover.

Operating expenditures increase by \$56,018 to \$2,798,413, due to \$65,113 increase in inmate medical expenses and \$25,026 increase in inmate food to bring the 2012 budget to \$1.51 million and \$500,749 respectively. These increases are partially offset by reallocation of \$26,500 of the total \$155,000 jail equipment replacement plan items from operating to fixed assets and the Huber program based on equipment purchase needs.

Interdepartmental charges are increasing \$54,321 due to \$40,157 increase for phasing in the cost of computer replacement, maintenance, and support costs due to the shift of End User Technology costs and Tax Levy to departments. Risk management charges for this division are also increasing by \$16,297 based on claims experience. The Department is also budgeting \$40,000 in the fixed asset appropriation unit to purchase equipment that is anticipated to exceed the \$5,000 per item fixed asset threshold.

Inmate Security/Services-Huber

County-Wide Key Strategic Outcome: A safe county

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.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	32.83	32.84	32.84	32.84	0.00
Charges for Services	\$989,325	\$1,170,151	\$944,174	\$1,090,718	(\$79,433)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$72,981	\$73,200	\$72,750	\$72,486	(\$714)
Appr. Fund Balance	\$28,094	\$17,160	\$44,853	\$24,160	\$7,000
County Tax Levy	\$1,459,725	\$1,661,610	\$1,661,610	\$1,768,716	\$107,106
Total Revenues	\$2,550,124	\$2,922,121	\$2,723,387	\$2,956,080	\$33,959
Personnel Costs	\$2,237,113	\$2,478,798	\$2,329,412	\$2,481,461	\$2,663
Operating Expenses	\$260,478	\$328,260	\$304,974	\$350,317	\$22,057
Interdept. Charges	\$101,595	\$105,063	\$107,662	\$118,552	\$13,489
Fixed Assets	\$0	\$10,000	\$10,000	\$5,750	(\$4,250)
Total Expenditures	\$2,599,186	\$2,922,121	\$2,752,048	\$2,956,080	\$33,959
Rev. Over (Under) Exp.	(\$49,062)	-	(\$28,661)	-	-



Program Highlights

Charges for Services revenue decreases \$79,433 to \$1,090,718. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for 2012 is \$22.00 per day which includes sales tax. (The County budgets for and retains approximately \$20.93 of the \$22.00 a day). The 2012 revenue is projected to decrease by \$65,433 as the Department is anticipating collecting the day rate from approximately 141.4 employed inmates which is a decrease of approximately 8.6 Huber inmates from the 2011 budget. The Department has also shifted the Huber booking fee revenue from the Huber program to the jail as the consolidation of the Huber and Jail inmate management system has made this difficult to track separately. General Fund Balance of \$24,160 is to partially fund the \$30,200 in expenses associated with the equipment replacement plan. County Tax Levy for this program area increases by \$107,106 due to revenue decreases noted above.

Personnel costs increase \$2,663 for 32.84 FTE staff due to the State Budget Repair Bill requiring most County employees to contribute 50 percent to the Wisconsin Retirement System pension costs largely offsetting cost to continue for employees. The Department is budgeting \$63,711 for 1,740 hours of overtime which is the 2011 Adopted Budget level.

Operating expenses increase by \$22,057 to \$350,317 due to \$13,000 increase associated with the equipment replacement plan; \$5,029 increase in electronic monitoring costs; and \$2,328 increase in inmate food to \$147,686. Interdepartmental charges are budgeted to increase by \$13,489 due to \$8,307 increase End User Technology charges to cover the phasing in of full cost allocations based on the new charging methods, as recommended by Internal Audit and \$4,378 increase in insurance costs based on claims experience.

Administrative Services

County-Wide Key Strategic Outcome: A safe county

Program Description

Provides long and short term strategic plans by identifying changing socioeconomic conditions and criminal activity patterns. Provide response to disaster situations. Provide recruit, in-service, and specialized training to meet guidelines mandated by the State as well as ensuring efficient and effective service delivery to the community. Develop and administer Department budget. Generate, maintain and provide prompt access to Department records. Actively promote crime prevention programs, with special emphasis on the needs of neighborhoods and senior citizens.

	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Staffing (FTE)	20.29	20.25	20.25	20.27	0.02
General Government	\$19,080	\$540	\$505	\$540	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$89,902	\$81,685	\$88,106	\$91,000	\$9,315
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$23,019	\$4,950	\$16,919	\$7,500	\$2,550
Appr. Fund Balance	\$0	\$0	\$3,995	\$0	\$0
County Tax Levy	\$1,671,329	\$1,668,904	\$1,668,904	\$1,683,336	\$14,432
Total Revenues	\$1,803,330	\$1,756,079	\$1,778,429	\$1,782,376	\$26,297
Personnel Costs	\$1,348,988	\$1,452,406	\$1,540,945	\$1,467,221	\$14,815
Operating Expenses	\$136,631	\$97,577	\$94,940	\$87,592	(\$9,985)
Interdept. Charges	\$198,653	\$206,096	\$207,971	\$227,563	\$21,467
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,684,272	\$1,756,079	\$1,843,856	\$1,782,376	\$26,297
Rev. Over (Under) Exp.	\$119,058	-	(\$65,427)	-	-



Program Highlights

Charges for Services revenue increases by \$9,315 to \$91,000 due to \$13,315 increase in transcription revenue associated with the City of Pewaukee municipal patrol contract and the expansion of the Village of Sussex municipal patrol contract. The Department is also budgeting a \$1,000 increase in revenue associated with tactical training courses. This increase is offset by \$5,000 decrease in copy charges to bring budget closer to actual level. Tax Levy for this program increases by \$14,432 due to expenditure increases noted below.

Personnel costs increase by \$14,815 for the cost to continue for 20.27 FTE administrative staff. Temporary extra help is budgeted at \$29,869 for 1.16 FTE staff for Department shuttle drivers and some clerical assistance. The Department is budgeting \$5,879 for approximately 230 hours of overtime.

Operating expenses decrease by \$9,985 to \$87,592 largely due to a \$2,200 decrease in travel costs and \$7,952 decrease in computer licensing costs based on the Department's allocation across programs. Interdepartmental charges increase by \$21,467 to \$227,563 due to a \$16,641 increase in End User Technology charges mainly due to phasing in of full cost allocations of computer ownership based on the new charging methods, as recommended by Internal Audit. The Department is also budgeting an additional \$1,567 in vehicle expenses and \$3,079 in insurance costs based on claims experience.



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Accident Reports	2,225	1,900	2,100	2,000	200
Incident Reports	6,131	6,000	5,700	5,900	(100)



Activity	2010 Actual	2011 Budget	2011 Estimate	2012 Budget	Budget Change
Main Jail					
Jail Bookings	8,336	9,000	8,500	8,700	(300)
Federal Inmate Days	19,257	15,790	18,250	15,790	0
Other Inmate Days	135,711	145,000	140,000	145,000	0
Average Daily Population	423	437	435	435	(2)
Billable Probation/Parole Days	4,285	3,600	3,700	4,000	400
Billable Extended Supervision Sanct.	2,917	1,825	2,500	1,825	0
Huber Jail					
Total Huber Inmate Days	76,255	80,300	78,000	78,500	(1,800)
Avg Huber Daily Population-Housed	187	195	195	200	5
Avg Electronic Homebound	21	25	28	28	3
Meals Served for Jail and Huber facilities	671,438	660,908	665,000	677,000	16,092

Fee Schedule

Correction Fees	2011	2012	Change
1 Federal Inmates (per day)	\$ 77.00	\$ 77.00	\$ -
2 DOC Extended Supervision Sanctions (per day)	\$ 51.49	\$ 51.49	\$ -
3 Probation and Parole Holds (per day)	*	*	
4 Huber/Electronic Monitoring Charge (per day)	\$ 22.00	\$ 22.00	\$ -
5 Municipal Holds (per day)	\$ 13.00	\$ 13.74	\$ 0.74
6 Booking Fee (unemployed)	\$ 27.50	\$ 27.50	\$ -
7 Booking Fee (employed)**	\$ 5.50	\$ 5.50	\$ -
8 Huber Transfer Fee	\$ -	\$ 50.00	\$ 50.00
9 Medical Co-pay	\$ 20.00	\$ 20.00	\$ -
10 Parking Pass/ID tag replacement/Lock Fee	\$ 5.00	\$ 5.00	\$ -
11 Electronic Monitoring Set Up Fee	\$ 25.00	\$ 25.00	\$ -
12 Medtox Drug Test (if positive result)	\$ 5.00	\$ 5.00	\$ -
13 Medtox Drug Challenge Test	\$ 40.00	\$ 40.00	\$ -
14 Walkaway Fee	\$ 100.00	\$ 100.00	\$ -
Administration Fees			
1 Accident Report	\$ 1.80	\$ 1.80	\$ -
2 Bartenders License	\$ 12.50	\$ 12.50	\$ -
3 Fingerprinting	\$ 10.00	\$ 10.00	\$ -
4 Mugshot	\$ 1.00	\$ 1.00	\$ -
5 Concealed and Carry ID Card	\$ 10.00	\$ 10.00	\$ -
6 Copy Fee (\$1 per page not implemented)	\$ 0.35	\$ 0.35	\$ -
7 CD Copy	\$ 10.00	\$ 10.00	\$ -
8 Microfilm Copy	\$ 0.55	\$ 0.55	\$ -
9 Background Check - New	\$ 5.00	\$ 5.00	\$ -
10 Sheriff Sale Fees--Post Sale	\$ 100.00	\$ 100.00	\$ -
11 Sheriff Sale Fees--Hold Sale	\$ 50.00	\$ 50.00	\$ -
12 Service for Non-Sufficient Funds	\$ 30.00	\$ 30.00	\$ -
13 Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee	\$ 60.00	\$ 60.00	\$ -
14 Notary Fee	\$ 1.00	\$ 1.00	\$ -
15 Witness Fee	\$ 16.00	\$ 16.00	\$ -
16 Blood Test Fee (dependant on hospital bill to department)	\$ -	\$ 35.00	\$ 35.00
17 Parking Citation	\$ 25.00	\$ 25.00	\$ -
18 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 they are paying the Huber day charge and cannot be charged in excess of the booking fee in one day. Wisconsin State Statute 303.08(4)

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