Justice
&
Public Safety

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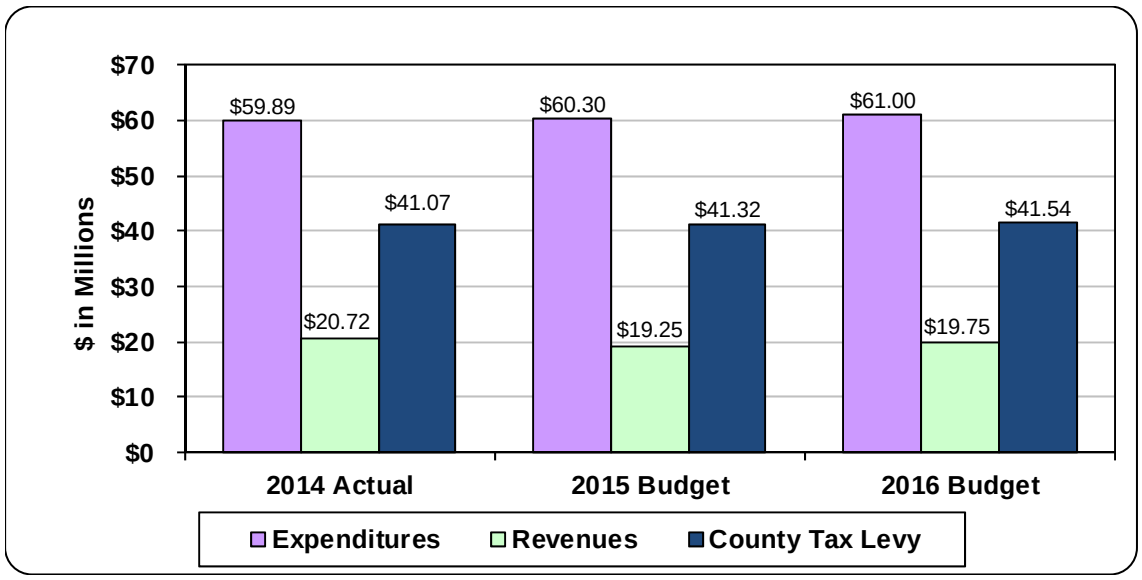
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to State and County court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for County departments including the Sheriff's Department, and 30 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the County's Radio communication infrastructure. The **District Attorney** staff prosecutes State and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The 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 and provides contracted medical examiner services to Walworth and Washington Counties. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The Department also operates correctional facilities that include the County jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber jail (minimum-security facility for work release prisoners).

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

The 2016 expenditure budget for this functional area totals $61,004,700, after excluding proprietary fund capitalized fixed asset items. This represents an increase of $702,600 or 1.2% from the 2015 Adopted Budget. Revenues, including fund balance appropriations in the 2016 Budget total $19,745,300, an increase of $491,500 or 2.6% from the 2015 Adopted Budget. The County tax levy necessary to fund this functional area totals $41,540,300, an increase of $219,500 or 0.5% from the 2015 Adopted Budget. Tax Levy in this functional area represents 40% of the total County Tax Levy.



** JUSTICE AND PUBLIC SAFETY **

Functional Area Summary by Agency

	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change from 2015 Adopted Budget $	%
*** TOTAL JUSTICE & PUBLIC SAFETY ***						
Revenues (a)	$20,718,780	$19,253,785	$20,354,076	$19,745,273	$491,488	2.6%
County Tax Levy	$41,069,128	$41,320,833	$41,320,833	$41,540,322	$219,489	0.5%
Expenditure (b)	$59,893,334	$60,302,142	$60,376,894	$61,004,702	$702,560	1.2%
Rev. Over (Under) Exp.	$715,290	$0	$76,547	$0	$0	N/A
Oper Income/(Loss) (c)	$1,179,284	$272,476	$1,221,468	$280,893	$8,417	3.1%
BREAKDOWN BY AGENCY						
EMERGENCY PREPAREDNESS						
Revenues (a)	$4,396,184	$2,776,860	$3,753,474	$2,852,081	$75,221	2.7%
County Tax Levy	$5,340,883	$5,381,883	$5,381,883	$5,439,372	$57,489	1.1%
Expenditure (b)	$8,571,597	$7,886,267	$7,939,376	$8,010,560	$124,293	1.6%
Rev. Over (Under) Exp.	($13,814)	$0	($25,487)	$0	$0	N/A
Oper Income/(Loss) (c)	$1,179,284	$272,476	$1,221,468	$280,893	$8,417	3.1%
DISTRICT ATTORNEY						
Revenues	$626,154	$590,193	$618,258	$679,539	$89,346	15.1%
County Tax Levy	$1,769,187	$1,807,337	$1,807,337	$1,833,337	$26,000	1.4%
Expenditure	$2,279,548	$2,397,530	$2,354,950	$2,512,876	$115,346	4.8%
Rev. Over (Under) Exp.	$115,793	$0	$70,645	$0	$0	N/A
CIRCUIT COURT SERVICES						
Revenues (a)	$3,649,095	$3,670,784	$3,773,234	$3,722,200	$51,416	1.4%
County Tax Levy	$5,574,481	$5,574,481	$5,574,481	$5,540,181	($34,300)	-0.6%
Expenditure	$8,753,375	$9,245,265	$9,155,932	$9,262,381	$17,116	0.2%
Rev. Over (Under) Exp.	$470,201	$0	$191,783	$0	$0	N/A
MEDICAL EXAMINER						
Revenues	$783,820	$1,226,751	$1,221,463	$1,247,049	$20,298	1.7%
County Tax Levy	$976,310	$980,310	$980,310	$955,610	($24,700)	-2.5%
Expenditure	$1,659,531	$2,207,061	$2,153,759	$2,202,659	($4,402)	-0.2%
Rev. Over (Under) Exp.	$100,599	$0	$48,014	$0	$0	N/A
SHERIFF						
Revenues (a)	$11,263,527	$10,989,197	$10,987,647	$11,244,404	$255,207	2.3%
County Tax Levy	$27,408,267	$27,576,822	$27,576,822	$27,771,822	$195,000	0.7%
Expenditure	$38,629,283	$38,566,019	$38,772,877	$39,016,226	$450,207	1.2%
Rev. Over (Under) Exp.	$42,511	$0	($208,408)	$0	$0	N/A

(a) The 2016 Budget includes a total of $1,248,033 of General Fund Balance appropriations, of which $349,841 is in Emergency Preparedness, $126,469 is in the Sheriff's Department, and $20,000 is in Circuit Court Services. The 2016 Budget also includes $751,723 of Radio Services Fund Balance. The 2015 Budget includes a total of $1,332,120 of General Fund Balance appropriations, of which $348,841 is in Emergency Preparedness, $209,869 is in the Sheriff's Department, and $20,000 is in Circuit Court Services. The 2015 Budget also includes $753,410 of Radio Services Fund Balance.

(b) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service principal payments and proprietary fund retained earnings.

(c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of Tax Levy funding for other operations.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Emergency Preparedness** General Fund 2016 Budget total expenditures are increased by $111,500, mostly due to cost to continue existing personnel, as well as an increase in the Disaster Management Division to fund the coordination of planning, training, and response activities. The budget also includes fixed asset expenditures of $165,000, mostly for one-time costs associated with the upgrade of the Computer Aided Dispatch (CAD) software. Fund balance of $120,000 is budgeted to fund the CAD upgrade as well as about $146,800 to assist the department in phasing in the costs of the adding telecommunicators in prior budgets. This fund balance use will be phased out in future budgets. The 2016 tax levy for Emergency Preparedness increases $57,500 or 1.1% to $5.4 million.
- **Radio Services** expenditures increase $12,800 and reflect a continuation of expenditures associated with maintaining the new digital trunked radio system. System maintenance costs are charged to users, based on the formula established in the 2014 Trunked Radio System Contract Addendum.
- **Sheriff** expenditures increase $450,200 or 1.2% on a base of nearly $39 million. Overall net personnel costs of $30.6 million are budgeted to increase by $105,100 or 0.3%. Personnel costs were held to modest increases mostly due to cost to continue existing staff being offset with: staff turnover, a reduction in insurance costs due to turnover and changes in benefit selection, and $79,200 in cost savings associated with an unfunded deputy sheriff position.
- The **Sheriff's** budget includes an overall reduction in **personnel** of 1.0 FTE. The department unfunded 1.0 FTE deputy sheriff position to fund the creation of a 1.0 FTE Program and Projects Analyst and another 1.0 FTE deputy sheriff position due to reduced School Resource Officer (SRO) service needs, as requested by the Norris School District. A revenue decrease is also budgeted in response to this service reduction.
- Variable costs associated with the **inmate population** in the **Jail and Huber** facilities are increased significantly in this budget. **Inmate medical** costs are budgeted to increase by $140,600 or 8.4% to a total cost of $1.81 million. While the base medical care contract was held to a 2.5% increase, an additional $103,000 in medical coverage was added to address the needs of the inmate population. Inmate food services costs decrease $4,500 overall to $631,000 and reflect a reduction to the assumed number of meals (due to a reduced inmate population), partially offset by a slight increase in the cost per meal.
- **Commissary** and **pay phone commission** revenues in the Jail and Huber facilities increase $137,300 overall to $1.35 million. This reflects the expansion of the commissary program (budgeted expenditures are increased accordingly) and a favorable commission amount being negotiated into the new phone contract.
- **Jail prisoner board revenues** remain nearly flat, at $1.51 million and include a reduction of $10,000 for probation and parole holds, offset by increases of $5,600 and $3,700 for State DOC and municipal holds respectively. The budget also assumes no change in federal prisoner revenue, which represents 32.22 inmates per day.
- The **Sheriff's** budget includes interdepartmental **vehicle costs** of $1.69 million for vehicle replacement, maintenance and fuel. These costs are increasing by approximately $33,600, mostly due to an overall increase in maintenance costs for the new patrol vehicle (Tahoe).
- **Patrol Contract,** school resource officer, and DARE revenues increase by about $45,900 or about 1% to $4,868,600, reflecting a $96,500 increase for the patrol contract, partially offset by a $51,700 reduction in revenue related to the elimination of a SRO in the Norris School District.
- **Prisoner transport, conveyance, and court security** interdepartmental revenues are budgeted to decrease $15,300 overall to reflect reduced actual experience in services provided due to increased use of video conferencing by Circuit Court Services and reduced transport needs by HHS.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- Also included in the **Sheriff's** budget is $130,000 in expenditures for the first-year of an equipment replacement plan for non-jail items (a similar plan already exists for the Jail and Huber facilities). This plan is funded with $65,000 of prior year seized funds revenues (reserved General Fund balance) and $65,000 of General Fund balance.
- Revenue in the **Process/Warrant Service** program area is reduced $25,000, mostly to reflect a reduction in revenue from Sheriff's sales, due to fewer foreclosures associated with the improving economy.
- The **Sheriff's** budget also includes $23,900 for the replacement of a **canine unit**, funded with a donation anticipated in 2016.
- Non-levy revenues in **Circuit Court Services** increase $51,400 overall. Fine and forfeiture revenues decrease $22,200 and reflect declining caseload trends. Charges for services revenue also decrease by $35,000 overall, mostly due to a reduction in custody and placement evaluations revenues – due to reduced volume of studies requested, partially offset with an increase to guardian ad litem cost recovery revenues. Reductions in several revenue categories are offset by an anticipated increase of $70,900 to the Circuit Court Support Grant from the State, based on favorable news in 2015.
- **Circuit Court Services** expenditures increase $17,100 or about 0.2% to $9.3 million. Personnel costs are held nearly flat, mostly due to cost to continue existing personnel, partially offset by the unfunding of 1.75 FTE positions (resulting in savings of $120,900). Two administrative specialist positions were unfunded by 0.5 FTE, making each position part-time beginning in 2016. Also, 0.75 FTE of a social worker position was unfunded in response to the decrease in custody and visitation studies. The department has budgeted $20,000 in contracted services to meet unanticipated volume increases or service needs.
- Department-wide operating expenditures in **Circuit Court Services** are held to an increase of $12,400, or 0.8% overall, as efforts to incorporate Lean practices and lower case filing volume have contributed to lower operating costs in areas like medical services, court appointed counsel, and jury expenses. These changes and the increase to the Court Support Grant allowed the department to reduce tax levy by $34,300.
- The **District Attorney's** 2016 budget reflects an expenditure and revenue increase of $115,000 to recognize the receipt of a Violence Against Women Act STOP grant in the Prosecution Division, which will fund a special prosecutor dedicated to cases of violence against women. The budget also anticipates a reduction to the reimbursement percentage for the State Victim Witness reimbursement grant from 56% to 54% based on information from the state, resulting in a revenue reduction of $9,700. The federal Victims of Crime Act (VOCA) grant funding continues to be budgeted for 100% reimbursement of expenditure levels.
- The **Medical Examiner's Office** budget reduces expenditures by $4,400 or 0.2% overall. 2016 is the second year of the regional initiative with Walworth and Washington Counties and several minor expenditure and revenue adjustments have been made to address actual experience since the original budget was built for 2015. Personnel costs increase by $42,400 overall, mostly due to the creation of a Deputy Medical Examiner (Pathology Assistant) and cost to continue existing personnel. Temporary extra help and overtime in the personnel appropriation unit and third party temporary help in the operating appropriation unit were reduced a total of $40,900 to recognize the elimination of expenditures that were intended to fund pathology assistance in lieu of creating an additional position in the 2015 Budget.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism and controlling jail inmate population growth and reducing the number of jail days inmates serve to help control variable jail costs.

BUDGETED POSITIONS 2014-2016
SUMMARY BY AGENCY AND FUND

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2014 Year End	2015 Adopted Budget	2015 Modified Budget	2016 Budget	15-16 Change
EMERGENCY PREPAREDNESS	General	55.05	57.05	57.05	57.05	0.00
	Radio Services	5.35	5.35	5.35	5.35	0.00
	Subtotal	60.40	62.40	62.40	62.40	0.00
DISTRICT ATTORNEY	General	29.50	29.50	29.50	29.50	0.00
CIRCUIT COURT SERVICES	General	90.00	88.00	88.00	86.25	(1.75)
MEDICAL EXAMINER	General	11.00	15.00	15.00	16.00	1.00
SHERIFF	General	354.00	354.00	354.00	353.00	(1.00)
	TOTAL REGULAR POSITIONS	544.90	548.90	548.90	547.15	(1.75)
	TOTAL EXTRA HELP	8.34	8.88	8.88	9.91	1.03
	TOTAL OVERTIME	13.54	13.19	13.19	13.17	(0.02)
	TOTAL BUDGETED POSITIONS	566.78	570.96	570.96	570.23	(0.74)

2016 BUDGET ACTIONS

Emergency Preparedness
Increase: 0.08 Overtime

Circuit Court Services
Unfund: 0.75 FTE Social Worker in Family Court Services
Unfund: 0.50 FTE Administrative Specialist in Civil Division
Unfund: 0.50 FTE Fiscal Specialist in the Register in Probate Office
Increase: 1.52 FTE Temporary/Extra Help
Reduce: 0.05 FTE Overtime

District Attorney
Abolish: 0.5 FTE Victim/Witness Specialist
Abolish: 0.5 FTE Victim/Witness Specialist
Create: 1.0 FTE Victim/Witness Specialist
Reduce: 0.02 FTE Extra Help

Medical Examiner
Create: 1.00 FTE Deputy Medical Examiner / Path. Assistant
Reduce: 0.53 FTE Extra Help
Reduce: 0.05 FTE Overtime

Sheriff
Create: 1.00 FTE Programs and Projects Analyst in the Administrative Services Program
Unfund: 2.00 FTE Deputy Sheriff in the Patrol Program
Unfund: 1.00 FTE Senior Corrections Counselor in the Inmate Security and Services-Huber Program
Fund: 1.00 FTE Corrections Supervisor in the Inmate Security and Services-Jail Program
Increase: 0.03 FTE Temporary Extra Help in the Administrative Services Program
Increase: 0.03 FTE Temporary Extra Help in the Court Security Program

2015 CURRENT YEAR ACTIONS

Circuit Court Services
Transfer: 1.00 FTE Fiscal Specialist from the Juvenile Division to Administration

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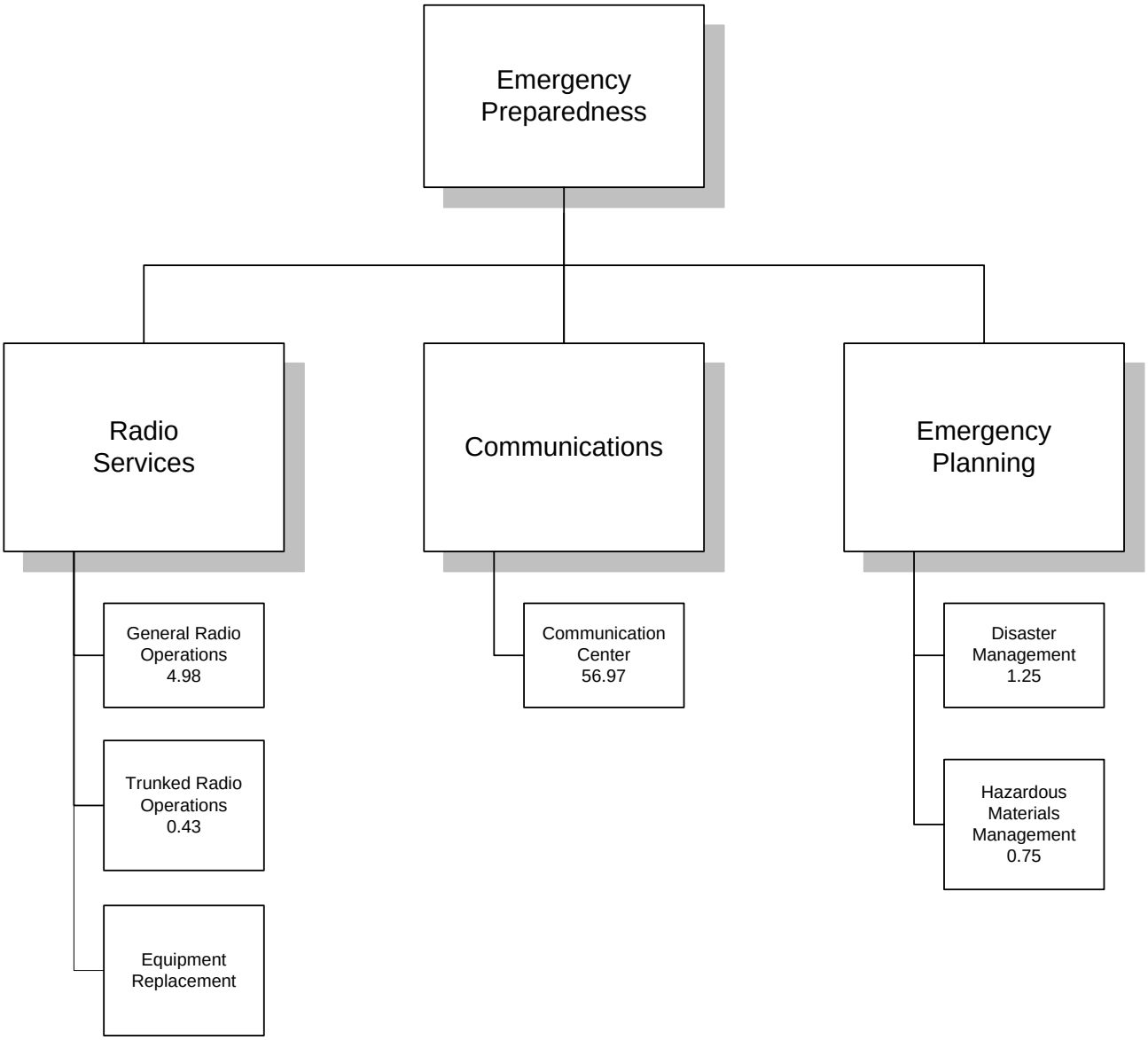
Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



64.38 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	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change From 2015 Adopted Budget $	%
General Fund						
Revenues (a)(c)	$489,738	$705,463	$721,367	$759,491	$54,028	7.7%
County Tax Levy	$5,340,883	$5,381,883	$5,381,883	$5,439,372	$57,489	1.1%
Expenditures	$5,844,435	$6,087,346	$6,128,737	$6,198,863	$111,517	1.8%
Rev. Over (Under) Exp.	($13,814)	$0	($25,487)	$0	$0	N/A
Radio Services Fund						
Revenues (b)(c)	$3,906,446	$2,071,397	$3,032,107	$2,092,590	$21,193	1.0%
County Tax Levy (Credit)	$0	$0	$0	$0	$0	N/A
Expenditures	$2,727,162	$1,798,921	$1,810,639	$1,811,697	$12,776	0.7%
Operating Income	$1,179,284	$272,476	$1,221,468	$280,893	$8,417	3.1%
Total All Funds						
Revenues (c)	$4,396,184	$2,776,860	$3,753,474	$2,852,081	$75,221	2.7%
County Tax Levy	$5,340,883	$5,381,883	$5,381,883	$5,439,372	$57,489	1.1%
Expenditures	$8,571,597	$7,886,267	$7,939,376	$8,010,560	$124,293	1.6%
Rev. Over (Under) Exp.	($13,814)	$0	($25,487)	$0	$0	N/A
Operating Income	$1,179,284	$272,476	$1,221,468	$280,893	$8,417	3.1%
Position Summary (FTE)						
Regular Positions	60.40	62.40	62.40	62.40	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.28	1.90	1.90	1.98	0.08	
Total FTEs	62.68	64.30	64.30	64.38	0.08	

(a) General Fund Balance is budgeted as follows: 2016: $349,841 2015: $348,841; 2014: $83,000.

(b) Radio Services Fund Balance is appropriated as follows: 2016: $751,723; 2015: $753,410; 2014: $173,746; to partially cover depreciation expenses of federally funded capitalized assets.

(c) Revenues exclude County Tax Levy Funds.

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 30 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]). The Department is also responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change From 2015 Adopted Budget $	%
Revenues						
General Government	$278,997	$277,113	$294,177	$276,017	($1,096)	-0.4%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$77,741	$79,509	$77,499	$83,533	$4,024	5.1%
Interdepartmental	$0	$0	$0	$50,000	$50,000	N/A
Other Revenue	$0	$0	$850	$100	$100	N/A
Appr. Fund Balance (a)	$133,000	$348,841	$348,841	$349,841	$1,000	0.3%
County Tax Levy (Credit)	**$5,340,883**	**$5,381,883**	**$5,381,883**	**$5,439,372**	**$57,489**	**1.1%**
Total Revenue Sources	**$5,830,621**	**$6,087,346**	**$6,103,250**	**$6,198,863**	**$111,517**	**1.8%**
Expenditures						
Personnel Costs	$4,640,725	$4,634,391	$4,674,688	$4,782,004	$147,613	3.2%
Operating Expenses	$591,727	$731,867	$735,072	$675,573	($56,294)	-7.7%
Interdept. Charges	$563,983	$564,088	$561,977	$576,286	$12,198	2.2%
Fixed Assets	$48,000	$157,000	$157,000	$165,000	$8,000	5.1%
Total Expenditures	**$5,844,435**	**$6,087,346**	**$6,128,737**	**$6,198,863**	**$111,517**	**1.8%**
Rev. Over (Under) Exp.	($13,814)	$0	($25,487)	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	55.05	57.05	57.05	57.05	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.16	1.84	1.84	1.92	0.08	
Total FTEs	57.21	58.89	58.89	58.97	0.08	

(a) 2016 Appropriated Fund Balance includes: $48,000 for planned equipment replacement items (Zetron replacement and dispatch center chairs), $35,000 for unanticipated emergency equipment replacement needs, $40,000 to continue to assist with phasing in the costs of the New Berlin call center activity, $106,841 to continue phasing-in the funding of 2.0 FTE telecommunicator positions, and $120,000 to fund the CAD system upgrade (one-time fund balance).

Major Departmental Strategic Outcomes and Objectives for 2016

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:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Answer call within 15 seconds	95%	95%	98.0%	95%
Answer call within 40 seconds	99.74%	99%	100.0%	99%

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

Objective 2: Meet or exceed NFPA standards for call processing for fire and medical calls for service and meet or exceed a 60 second call processing time for Police Priority 1 Calls.

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

A. **Fire Calls:** NFPA standards say 80% of calls shall be completed within 60 seconds, and 95% of calls shall be completed in 106 seconds.

Performance Measures:	Standards	2014 Actual	2015 Target	2015 Estimate	2016 Target
Fire Calls (60 seconds)	80%	83 Seconds	85 Seconds	76 Seconds	75 Seconds
Fire Calls (106 seconds)	95%	90 Seconds	106 Seconds	84 Seconds	106 Seconds

B. **EMS Calls:** NFPA standards say 90% of calls shall be completed within 90 seconds, and 99% of calls shall be completed within 120 seconds.

Performance Measures:	Standards	2014 Actual	2015 Target	2015 Estimate	2016 Target
EMS Calls (90 seconds)	90%	87 Seconds	90 Seconds	86 Seconds	90 Seconds
EMS Calls (120 seconds)	99%	89 Seconds	120 Seconds	90 Seconds	120 Seconds

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

Performance Measures:	Standards	2014 Actual	2015 Target	2015 Estimate	2016 Target
Priority 1 Police Calls (60 seconds)	90%	40 Seconds	60 Seconds	40 Seconds	40 Seconds

Objective 3: Meet the Medical Priorities Standards for Protocol Compliance needs for accreditation.

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:	Standard	2014 Target	2014 Actual	2015 Target	2015 Estimate	2016 Target
Case Entry	95%	95%	98%	95%	97%	95%
Chief Complaint	95%	95%	98%	95%	99%	95%
Key Questions	90%	90%	99%	90%	99%	90%
Pre Arrival Instruct	95%	95%	94%	95%	93%	95%
Post Dispatch Inst	90%	90%	99%	90%	100%	90%
Final Coding	90%	90%	90%	90%	98%	90%
Overall Score	90%	90%	99%	90%	98%	90%

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

Key Strategic Outcomes: A county that provides customers with quality programs and services.

Objective 4: To plan, develop, implement and maintain an effective and informative Community Education Plan highlighting the operations of the Communication Center and staff (shared objective with IT).

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

Performance Measures:	2014 Actual	2015 Target	2015 Estimate	2016 Target	2017 Target
Hits on website	N/A	100	3,400	5,000	10,000

Key Outcome Indicator: Participation of the Community Education Team at local public safety and educational events.

Performance Measures:	2014 Actual	2015 Target	2015 Estimate	2016 Target	2017 Target
Number of Events Attended	12	15	14	20	20
Number of Hours in Attendance	39.5	40	40	45	50

County-Wide Key Strategic Outcome: A safe county

Objective 5: 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:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Number of Exercise Activities	354	150	350	350
Number of Training Activities	326	225	225	250
Number of Planning/Coordination of EM Activities	3,044	2,500	4,000	4,000
Number of Incident Support Activities	442	300	300	300
Public Education Activities	106	100	100	100
Percentage of Comprehensive Emergency Management Plan reviewed	100%	100%	100%	100%

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 6: 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:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Number of Tier 2 Reports Received*	328	350	344	350
Number of Planning Facilities	155	150	164	160
Number of Plans Updated	34	37	37	40
Number of New Plans Created	17	10	8	8
Number of HazMat Incidents Reported	135	50	150	100

* 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.

Current and Planned Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '15	Estimated Net Operating Impact
200808	Communications Center Expansion	2017	$3,731,000	10%	TBD
201102	WCC Console Radio Equipment	2016	$1,000,000	95%	$8,200 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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**55.21**	**56.89**	**56.89**	**56.97**	**0.08**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$77,611	$79,509	$77,499	$83,533	$4,024
Interdepartmental	$0	$0	$0	$50,000	$50,000
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$133,000	$348,841	$348,841	$349,841	$1,000
County Tax Levy (Credit)	**$5,122,457**	**$5,150,171**	**$5,150,171**	**$5,199,526**	**$49,355**
Total Revenues	**$5,333,068**	**$5,578,521**	**$5,576,511**	**$5,682,900**	**$104,379**
Personnel Costs	$4,442,998	$4,432,369	$4,471,275	$4,573,645	$141,276
Operating Expenses	$404,362	$506,153	$490,498	$502,258	($3,895)
Interdept. Charges	$493,854	$482,999	$481,068	$441,997	($41,002)
Fixed Assets	$48,000	$157,000	$157,000	$165,000	$8,000
Total Expenditures	**$5,389,214**	**$5,578,521**	**$5,599,841**	**$5,682,900**	**$104,379**

Rev. Over (Under) Exp.	($56,146)	$0	($23,330)	$0	$0

Program Highlights

Charges for service increase by $4,000 reflecting an increase in annual Computer Aided Dispatch (CAD) and integrated systems ongoing support charges, part of which expense is distributed to partner municipalities as an annual fee. Interdepartmental revenues increase $50,000 to reflect a payment from Disaster Management for the coordination of planning, training, and response activities. General Fund balance of $349,800 is provided for the following: $120,000 in one-time funding for the CAD system upgrade; $48,000 for ongoing equipment replacement (Zetron call recording system and 24/7 dispatch chairs); and the continued use of $35,000 for unplanned emergency equipment replacement items. Also included is $106,841 to continue phasing-in 2.0 FTE telecommunicator positions added in 2015 and $40,000 for the final phase-in of costs associated with New Berlin call center activity – both of which are to be phased out in future budgets.

Personnel costs are estimated to increase by $141,300 to $4,573,600, reflecting costs to continue and several benefit changes related to turnover. The Operating expense budget decreases by $3,900, primarily due to a decrease of $3,500 in travel expenses. Interdepartmental charges decrease by $41,000 primarily due to a $16,000 decrease in computer maintenance charges, and $8,400 decrease in telephone charges related to a change from Centrex to VOIP lines, and a $32,100 decrease for radio communications charges due to moving backup radio equipment from annual maintenance contracts to time and materials. Fixed assets increase by $8,000 to $165,000 and consist of software charges associated with the CAD upgrade and associated integration as well as planned machinery and equipment purchases.

Communication Center Operations (cont.)

Waukesha County Department of Administration will reserve an additional $100,000 of General Fund Balance at the end of 2016 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan).

General Fund Balance of $3,700,000 overall has been reserved through the 2004-2016 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 appropriated $1,175,000 to begin design to replace the 911 phone system and begin design for radio console equipment replacement.
- In 2013, $15,000 is budgeted for the replacement of a portion of office chairs, backup computer equipment and the replacement of a portion of the television monitors. This will result in $1,223,400 of Reserved General Fund Balance being available for future equipment replacement needs.
- In 2014, $900,000 is budgeted for radio console equipment as part of the capital project and $48,000 is budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions – should the need arise.
- In 2015, $48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions (4 total, including the 2 added in 2014) – should the need arise.
- In 2016, $120,000 is budgeted to upgrade the CAD system software, and $48,000 is budgeted for a recording system upgrade and dispatch chair replacement.

Participating Members

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

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.

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 Waukesha County business continuity planning. The office continues to pursue Federal and State funding to better equip and train first responders; increase critical infrastructure security; and enhance citizen preparedness. The office is the single point of contact for National Incident Management System (NIMS) compliance. The office continues to coordinate and participate in disaster exercises throughout the County. The division maintains the Comprehensive Emergency Management Plan (CEMP) as adopted by the County Board in 2013 ensuring the contents, protocols, and responsibility assignments remain consistent and current with County policy and capabilities. The County maintains a County-wide Pre-Disaster Hazard Mitigation Plan in conjunction with the municipalities within the County. The office is actively participating in Federal Emergency Management Agency (FEMA) Region V's effort to aggressively develop revisions to federal, state, and local damage assessment process and data collection methodologies. The division is very active in implementation of the Wisconsin Credentialing and Asset Management System (WICAMS) program for emergency response personnel accountability. Waukesha County is a designated AmeriCorps host site in 2014 and 2015 and will receive funding for a part time community and citizen preparedness coordinator. The division also funds access to the Alert Sense mass notification system, which provides emergency and non-emergency notification services to County and municipal agencies. System upgrades include access to the federal Integrated Public Alert and Warning System (IPAWS), which improves the capability to warn both residents and visitors of an impending or potential life threatening danger.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**1.25**	**1.25**	**1.25**	**1.25**	**0.00**
General Government	$190,883	$188,393	$208,591	$188,591	$198
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$130	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$850	$100	$100
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$66,074**	**$123,500**	**$123,500**	**$127,600**	**$4,100**
Total Revenues	**$257,087**	**$311,893**	**$332,941**	**$316,291**	**$4,398**
Personnel Costs	$116,241	$118,931	$119,600	$122,654	$3,723
Operating Expenses	$41,814	$119,064	$139,534	$66,285	($52,779)
Interdept. Charges	$63,691	$73,898	$73,718	$127,352	$53,454
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$221,746**	**$311,893**	**$332,852**	**$316,291**	**$4,398**
Rev. Over (Under) Exp.	$35,341	$0	$89	$0	$0

Program Highlights

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 $188,600, an increase of $200.

Personnel charges increase by $3,700 reflecting cost to continue for 1.25 FTEs. Operating expenses decrease $52,800, primarily due to the removal of $50,000 in funding to cover the required five year update to the Waukesha County Pre-disaster Hazard Mitigation Plan. Interdepartmental charges increase by $53,500, mostly due to a payment to the Communications Center for the coordination of planning, training, and response activities.

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. Facilities that use, store, or manufacture hazardous materials are required to comply with state and federal regulations concerning hazardous materials management. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**0.75**	**0.75**	**0.75**	**0.75**	**0.00**
General Government	$88,114	$88,720	$85,586	$87,426	($1,294)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$152,352**	**$108,212**	**$108,212**	**$112,246**	**$4,034**
Total Revenues	**$240,466**	**$196,932**	**$193,798**	**$199,672**	**$2,740**
Personnel Costs	$81,486	$83,091	$83,813	$85,705	$2,614
Operating Expenses	$145,551	$106,650	$105,040	$107,030	$380
Interdept. Charges	$6,438	$7,191	$7,191	$6,937	($254)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$233,475**	**$196,932**	**$196,044**	**$199,672**	**$2,740**

Rev. Over (Under) Exp.	$6,991	$0	($2,246)	$0	$0

Program Highlights

State law requires submission of hazardous materials planning and inventory administration fees to Wisconsin Emergency Management. These fees form the fund from which the County receives state EPCRA grant (General Government) revenues of $87,400. Of this, $10,000 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by $2,600 reflecting costs to continue for 0.75 FTE. Operating charges increase by $400, reflecting expenditures realated to a potential maximum award of $10,000 from the state for hazmat response equipment purchases. Interdepartmental charges decrease by $300, due to a decrease in computer maintenance charges.

Fund Purpose

An enterprise fund is used to account for operations that are financed and operated similar to private businesses, where the costs of providing services are financed or recovered primarily through user charges to Waukesha County Departments and outside agencies. The Radio Services Fund includes three major program areas: General Radio Operations which provides conventional radio services and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio equipment replacements. Program descriptions and activities are outlined on the following program pages.

Financial Summary	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change From 2015 Adopted Budget $	%
Revenues						
General Government	$0	$0	$0	$0	$0	N/A
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$468,571	$764,736	$777,093	$814,789	$50,053	6.5%
Interdepartmental	$581,263	$553,251	$517,376	$526,078	($27,173)	-4.9%
Other Revenue	$1,866	$0	$0	$0	$0	N/A
Appr. Fund Balance (a)	$2,854,746	$753,410	$1,737,638	$751,723	($1,687)	-0.2%
County Tax Levy (Credit)	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**
Total Revenue Sources	**$3,906,446**	**$2,071,397**	**$3,032,107**	**$2,092,590**	**$21,193**	**1.0%**
Expenditures						
Personnel Costs	$535,129	$546,318	$537,418	$555,458	$9,140	1.7%
Operating Expenses	$2,050,607	$1,099,611	$1,124,000	$1,106,740	$7,129	0.6%
Interdept. Charges	$141,426	$149,617	$145,846	$147,811	($1,806)	-1.2%
Interdept. Charges - Interest. Exp. (a)	$0	$3,375	$3,375	$1,688	($1,687)	-50.0%
Gen. Fund Loan Repay. (Memo) (b)	$0	$112,500	$112,500	$112,500	$0	0.0%
Fixed Assets (Memo)	$301,000	$0	$0	$0	$0	N/A
Total Expenditures	**$2,727,162**	**$1,798,921**	**$1,810,639**	**$1,811,697**	**$12,776**	**0.7%**
Rev. Over (Under) Exp. (c)	$1,179,284	$272,476	$1,221,468	$280,893	$8,417	3.1%
Position Summary (FTE)						
Regular Positions	5.35	5.35	5.35	5.35	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.12	0.06	0.06	0.06	0.00	
Total FTEs	5.47	5.41	5.41	5.41	0.00	

(a) Radio Services Fund balance of $751,723 is budgeted in 2016. Of this, $750,035 is budgeted to offset depreciation expenses and $1,688 is budgeted to repay the interest to the General Fund for loans to municipalities for radio equipment.

(b) Debt repayment of a general fund loans for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total because the accounting entry for the repayment applied to the balance sheet advances the funds liability account.

(c) Amounts charged back to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements

Major Departmental Strategic Outcomes and Objectives for 2016

County-Wide Key Strategic Outcome: A safe county

Objective 1: Maximize uptime, performance, and reliability of countywide trunked radio communications.

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

Performance Measure:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Percent of time the system is available overall (reliability).	100.000%	99.998%	99.998%	99.998% (a)
Percent of time the system has unimpaired coverage (performance).	98.7%	98.00%	98.8%	98.0% (a)

(a) Analog trunked system is expected to be decommissioned during calendar year 2016.

Objective 2: Provide rapid, accurate programming of custom user radio talkgroup/channel templates.

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

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

	2014 Actual	**2015 YTD (7/31)**	**2015 Estimate (a)**	**2016 Target (a)**
County	345	220	400	670
In-County municipal	399	600	800	2,600
Out-of-county	43	85	200	800
Totals	**787**	**905**	**1,400**	**4,070**

(a) All radios (both new and legacy) will require reprogramming in 2015-2016. These counts do not include firmware upgrades for legacy radios.

Current and Planned Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '15	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunked Radio Digital Radio System Upgrade (a)(b)	2016	$9,515,000	90%	TBD	$475,750(a)
201102	WCC Console Radio Equipment	2016	$1,000,000	95%	$8,200 annually	N/A

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

(b) An MOU has been enacted between Waukesha County and Milwaukee County to hire a consultant to examine the feasibility of hosting a shared system for both counties at the Waukesha County site, as the technology may allow for better interoperability amongst neighboring entities.

General Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

General Radio Operations

Provides radio design and engineering consultation services, purchasing, installation, operation, and servicing of traditional radios and base stations including new Communication Center radio consoles and related equipment (Dispatch Operations). Operations include maintenance and repair services of two-way radio communication (remaining UHF 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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**5.07**	**5.01**	**5.01**	**4.98**	**(0.03)**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$283,381	$434,744	$447,101	$444,412	$9,668
Interdepartmental	$126,257	$246,667	$210,522	$208,685	($37,982)
Other Revenue	$1,866	$0	$0	$0	$0
Appr. Fund Balance	$173,746	$43,035	$43,035	$43,035	$0
County Tax Levy (Credit)	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$585,250**	**$724,446**	**$700,658**	**$696,132**	**($28,314)**
Personnel Costs	$411,406	$503,436	$491,856	$508,564	$5,128
Operating Expenses	$275,050	$129,494	$103,059	$102,083	($27,411)
Interdept. Charges	$84,955	$91,516	$89,537	$85,485	($6,031)
Fixed Assets (Memo)	$0	$0	$0	$0	$0
Total Expenditures	**$771,411**	**$724,446**	**$684,452**	**$696,132**	**($28,314)**
Rev. Over (Under) Exp.	($186,161)	$0	$16,206	$0	$0

Program Highlights

Total revenue for General Radio Services decreases by $28,300. This is composed of a decrease in interdepartmental revenue of $38,000, reflecting a reduction in anticipated service contracts and non-contract repairs and replacement for non-trunked radio equipment partially offset by an increase in anticipated non-trunked equipment installation revenue of $12,000. Charges for services increase by $9,700, composed primarily of a $10,900 increase in municipal radio service contract fees and a $12,700 increase for installations. These increases are partially offset by reductions of $5,500 for time and material repair charges, $5,500 for parts resale, and $3,300 for tower lease revenue.

Personnel costs increase by $5,100, reflecting costs to continue for 4.98 FTE. Operating expenses decrease by $27,400 due to the elimination of depreciation expense for the Mobile Data system (which went out of service in the beginning of 2013), partially offset by increases in janitorial services and building electrical repair expenses. Interdepartmental charges decrease by $6,031, consisting of decreases in vehicle/liability charges ($4,459, trunked radio replacement charges ($2,134), and grounds maintenance ($900); offset by an increase in administrative overhead ($1,190).

Trunked Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Trunked Radio Operations

Provides centralized system administration, maintenance, and support for the operations of the infrastructure for the County's 37 municipalities, and 7 separate fire districts to maintain approximately 5,300 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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**0.40**	**0.40**	**0.40**	**0.43**	**0.03**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$185,190	$329,992	$329,992	$370,377	$40,385
Interdepartmental	$190,466	$34,108	$34,108	$36,500	$2,392
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$375,656**	**$364,100**	**$364,100**	**$406,877**	**$42,777**
Personnel Costs	$123,723	$42,882	$45,562	$46,894	$4,012
Operating Expenses	$78,786	$263,117	$258,941	$297,657	$34,540
Interdept. Charges	$56,471	$58,101	$56,309	$62,326	$4,225
Fixed Assets (Memo)	$301,000	$0	$0	$0	$0
Total Expenditures	**$258,980**	**$364,100**	**$360,812**	**$406,877**	**$42,777**

Rev. Over (Under) Exp.	$116,676	$0	$3,288	$0	$0

Program Highlights

Total revenue for trunked radio services increases by $42,800, primarily due to an increase in municipal trunked radio operating charges of $32,100, interdepartmental radio operating charges of $2,400, and an increase in tower revenue of $8,300.

Personnel costs increase by $4,000, primarily due to a shift of 0.03 FTE in overtime from general radio services, and reflecting costs to continue for 0.40 FTEs. Operating expenses increase by $34,500, mostly due to $25,100 in new costs for fiber backhaul between existing and new radio towers and a $6,500 increase in electricity charges in anticipation of the addition of two new radio towers. These increases are partially offset by a $3,600 reduction in planned and unplanned building repair and maintenance charges. Interdepartmental charges increase by $4,200, mostly due to an increase in trunked radio transmitter fees of $12,000, offset by a $2,900 reduction in vehicle liability, a $1,000 reduction for grounds maintenance, a $2,300 reduction for business office charges, and a $2,100 reduction for trunked radio replacement charges.

Equipment Replacement

Program Description

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included 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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental (a)	$264,540	$272,476	$272,746	$280,893	$8,417
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance (c)	$2,681,000	$710,375	$1,694,603	$708,688	($1,687)
County Tax Levy (Credit)	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$2,945,540**	**$982,851**	**$1,967,349**	**$989,581**	**$6,730**
Personnel Costs	$0	$0	$0	$0	$0
Operating Expenses	$1,696,771	$707,000	$762,000	$707,000	$0
Interdept. Charges	$0	$0	$0	$0	$0
Interdept. Charges - Interest Exp. (c)	$0	$3,375	$3,375	$1,688	($1,687)
Gen. Fund Loan Repay. (Memo) (b)	$0	$112,500	$112,500	$112,500	$0
Fixed Assets (Memo)	$0	$0	$0	$0	$0
Total Expenditures	**$1,696,771**	**$710,375**	**$765,375**	**$708,688**	**$0**

(a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements.

(b) Debt repayment of a general fund loans for the Trunked Radio infrastructure and radio equipment. Repayment is funded with cash balance generated by repayments from municipalities. The repayment amount is excluded from the expenditure total because the accounting entry for the repayment applied to the balance sheet advances the funds liability account.

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

Program Highlights

The 2016 revenue budget continues the accumulation of funds for County departments to be used as a user equipment replacement fund. Interdepartmental revenues from equipment fund replacement charges increase slightly from the 2015 Budget and provide for replacement funding in the plan.

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

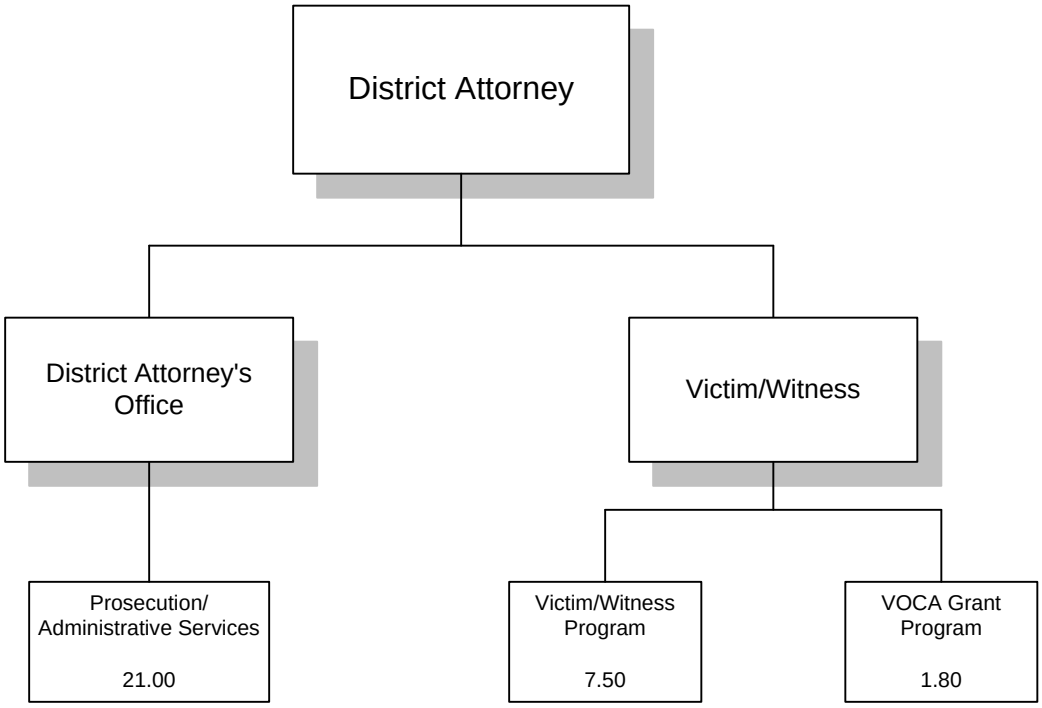
Activity – Radio Replacement Charges

Trunked Radio System	**2015**	**2016**	**2015**	**2016**	**2016**
Department	**# of Radios**	**# of Radios**	**Budget**	**Budget**	**$ Change**
Public Works	173	175	$53,325	$62,020	$8,695
Parks & Land Use	87	87	$45,681	$33,381	($12,300)
Sheriff	304	306	$152,673	$168,752	$16,079
Public Works - Central Fleet	7	7	$2,023	$2,430	$407
Medical Examiner	6	6	$1,930	$3,196	$1,266
Emerg. Prep – Emerg. Mgmt.	3	3	$1,394	$1,351	($43)
Emerg. Prep - Radio Services	18	18	$9,380	$5,150	($4,320)
Health & Human Services	10	10	$5,561	$4,164	($1,397)
Airport	1	1	$511	$449	($62)
Total	**602**	**613**	**$272,478**	**$280,893**	**$8,415**

District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



30.30 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.

District Attorney

Statement of Purpose

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

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

Financial Summary	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change From 2015 Adopted Budget $	%
Revenues						
General Government	$385,784	$399,260	$419,466	$506,036	$106,776	26.7%
Fine/Licenses	$0	$0	$0	$0	$0	N/A
Charges for Services	$70,361	$66,349	$66,300	$68,314	$1,965	3.0%
Interdepartmental	$74,758	$83,520	$83,520	$71,739	($11,781)	-14.1%
Other Revenue	$74,129	$41,064	$43,306	$33,450	($7,614)	-18.5%
Appr. Fund Balance	$21,122	$0	$5,666	$0	$0	N/A
County Tax Levy (Credit)	**$1,769,187**	**$1,807,337**	**$1,807,337**	**$1,833,337**	**$26,000**	**1.4%**
Total Revenue Sources	**$2,395,341**	**$2,397,530**	**$2,425,595**	**$2,512,876**	**$115,346**	**4.8%**
Expenditures						
Personnel Costs	$1,816,108	$1,913,113	$1,890,016	$1,953,405	$40,292	2.1%
Operating Expenses	$228,677	$262,041	$242,339	$335,578	$73,537	28.1%
Interdept. Charges	$234,763	$222,376	$222,595	$223,893	$1,517	0.7%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$2,279,548**	**$2,397,530**	**$2,354,950**	**$2,512,876**	**$115,346**	**4.8%**
Rev. Over (Under) Exp.	$115,793	$0	$70,645	$0	$0	N/A

Position Summary (FTE)					
Regular Positions	29.50	29.50	29.50	29.50	0.00
Extra Help	0.81	0.82	0.82	0.80	(0.02)
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	30.31	30.32	30.32	30.30	(0.02)

Major Departmental Strategic Outcomes and Objectives for 2016

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

Objective 1: 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:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Officer cancellations	4,849	4,700	4,300	4,500
Civilian cancellations	3,356	3,300	3,000	3,200
Total cancellations*	8,205	8,000	7,300	7,700
Estimated cost avoidance	$455,378	$444,000	$405,150	$427,350

** 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.*

Objective 2: Review and improve current file flow by utilizing LEAN practices. Prosecutors determine preliminary hearing witnesses at the time of charging, rather than waiting until the hearing date is scheduled. This eliminates extra re-routing of the file and eliminates the time prosecutors spent re-familiarizing themselves with the file. Prosecutors use the time that is saved to concentrate more fully on cases. Witnesses receive subpoenas 5 days sooner than under the previous method, allowing them to plan and request time-off more effectively.

Key Outcome Indicator 1: Number of days that witnesses are notified sooner than before.

Witnesses are notified an average of 5 days earlier than under the previous method.

Key Outcome Indicator 2: Amount of time saved by prosecutors.

Performance Measure:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Length of time in hours saved by prosecutors*	N/A	4,000	4,000	4,000

*Average time saved by prosecutor = 30 minutes per case

Objective 3: Achieve case resolutions that maintain community safety and perpetrator accountability, assure conviction and avoid the high cost and risk of jury trials.

Key Outcome Indicator: Number of adult criminal cases resolved without jury trials.

Performance Measure:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Adult criminal cases resolved with plea agreements or other methods of conviction*	4,200	4,300	4,300	4,300

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

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

Objective 4: Collect restitution owed to crime victims at the beginning of a case as a condition of plea agreements in order to reduce the hardship individuals experience due to the crime and to help restore financial well-being in a timely fashion, rather than after the disposition of a case or during extended supervision.

Key Outcome Indicator: Amount of restitution collected by the District Attorney's Office.

Performance Measure:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Restitution Collected	$449,168	$450,000	$442,000	$450,000

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**21.00**	**21.00**	**21.00**	**21.00**	**0.00**
General Government	$0	$0	$28,750	$115,000	$115,000
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$70,361	$66,000	$66,000	$68,000	$2,000
Interdepartmental	$74,758	$83,520	$83,520	$71,739	($11,781)
Other Revenue	$34,129	$14,214	$16,456	$6,600	($7,614)
Appr. Fund Balance	$21,122	$0	$5,666	$0	$0
County Tax Levy (Credit)	**$1,584,842**	**$1,605,767**	**$1,605,767**	**$1,622,015**	**$16,248**
Total Revenues	**$1,785,212**	**$1,769,501**	**$1,806,159**	**$1,883,354**	**$113,853**
Personnel Costs	$1,262,836	$1,322,229	$1,303,663	$1,356,229	$34,000
Operating Expenses	$220,839	$245,531	$232,658	$320,972	$75,441
Interdept. Charges	$216,924	$201,741	$204,603	$206,153	$4,412
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,700,599**	**$1,769,501**	**$1,740,924**	**$1,883,354**	**$113,853**
Rev. Over (Under) Exp.	$84,613	$0	$65,235	$0	$0

Program Highlights

General government revenues of $115,000 are budgeted for the first time in 2016 to reflect the receipt of a Violence Against Women Act STOP grant. Charges for services increase by $2,000 to $68,000 for copy charges, based on a continuing trend of increased receipts in that area. Interdepartmental revenue received from the Sheriff's Department is to pay for one special drug prosecutor position. Salary and benefit costs for the position are budgeted at $71,700, a decrease of $11,800 due to a change in the position's designated prosecutor. Other Revenue is budgeted at $6,600 for estimated extradition and miscellaneous case cost recoveries. Other Revenue previously included reimbursement for one State prosecutor electing County insurance benefits. A reduction of $7,600 is budgeted to reflect that this person is now retired and the revenue (and corresponding expenditures) has been removed from the budget.

Personnel costs increase by $34,000 to reflect cost to continue 21.0 FTE County-funded positions. Operating expenses increase by $75,400, and reflect $115,000 in new expenditures for a special prosecutor related to the VAWA STOP grant noted above. These expenditures are partially offset with a reduction in trial preparation funding based on recent expenditures in that area, the elimination of prosecutor benefits costs related to the retirement of the one prosecutor electing the County's benefit package, and a change in prosecutor designation for the drug prosecutor position reimbursed by the Sheriff's Department. Interdepartmental charges increase by $4,400, primarily due to an increase in costs for one Sheriff's Department detective/investigator position assigned to the office.

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

Program Description

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**7.50**	**7.50**	**7.50**	**7.50**	**0.00**
General Government	$260,788	$290,716	$290,716	$281,002	($9,714)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$349	$300	$314	($35)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$40,000	$26,850	$26,850	$26,850	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$184,345**	**$201,570**	**$201,570**	**$211,322**	**$9,752**
Total Revenues	**$485,133**	**$519,485**	**$519,436**	**$519,488**	**$3**
Personnel Costs	$445,916	$487,958	$488,419	$492,205	$4,247
Operating Expenses	$5,430	$12,095	$6,681	$10,641	($1,454)
Interdept. Charges	$17,151	$19,432	$16,481	$16,642	($2,790)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$468,497**	**$519,485**	**$511,581**	**$519,488**	**$3**
Rev. Over (Under) Exp.	$16,636	$0	$7,855	$0	$0

Program Highlights

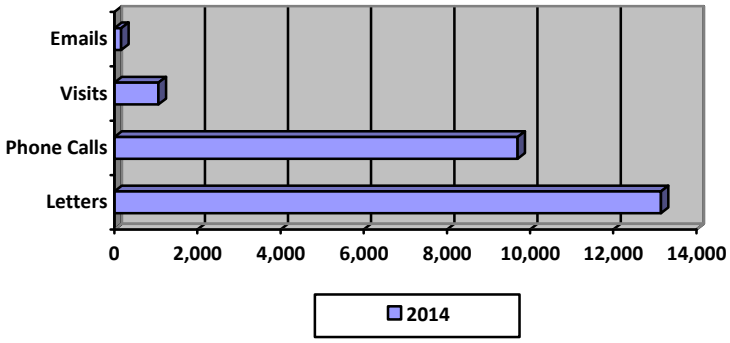
General government revenue is budgeted at 54% of budgeted expenditures for 2016. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness Assistance programs throughout the State, and on funding available to the State from offender surcharges and other sources. Other revenues of $26,900 include a percentage of bail forfeiture interest collections.

Personnel costs increase $4,200 due to cost to continue 7.5 FTE positions, partially offset by a decrease of nearly $11,000 due to abolishing 2 PT positions (1.0 FTE total) and creating 1 FT position (1.0 FTE). The Victim/Witness Assistance Program continues to utilize volunteers and student interns to provide additional services to victims without increasing personnel costs.

Reductions in operating and interdepartmental charges reflect minor adjustments to bring the budget in line with historical actuals. During 2015, the Victim/Witness Program switched from ordering pre-printed letterhead to printing it directly, resulting in more than $600 savings in outside printing and costs. Operating costs make up only 2% of the Victim/Witness budget.

Activities

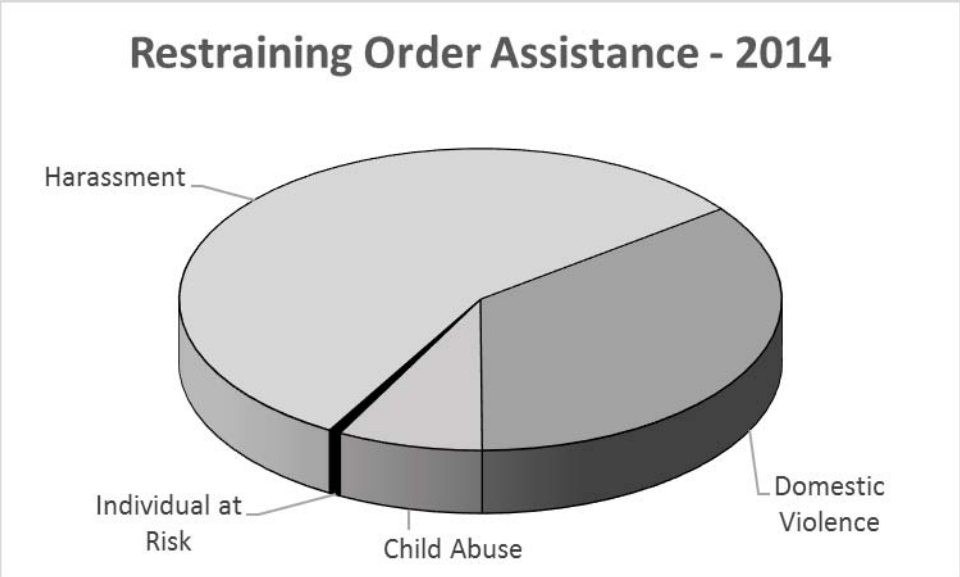
The Victim Witness Assistance Program provided at least 24,344 services to at least 5,145 crime victims on charged cases during 2014. This number does not include individuals who called the office or came in for assistance related to crimes that were not charged, assistance with restraining orders, or contacts with victims for incidents that later developed into charges. It also does not include some multiple phone calls and visits by the same individual, or calls on behalf of victims to social workers, law enforcement officers, or other agencies.



Letters	13,416
Calls	9,700
Visits	1,063
Emails	165
Total	24,344

In 2014, Victim/Witness staff assisted citizens in completing petitions for 307 restraining orders. This assistance includes screening petitioners and respondents for safety and criminal histories, explaining the process by which a temporary restraining order and an injunction are obtained, and assisting in the completion of forms and statements. Victim/Witness staff also screened another 168 restraining order requests for assistance by The Women's Center, and answered hundreds of phone calls related to questions about restraining orders.

Type of Restraining Order	Victim/Witness Completed	Victim/Witness Screened
Harassment	181	87
Domestic Violence	100	67
Child Abuse	24	13
Individual at Risk	2	1
Total	**307**	**168**



VOCA Grant/Program

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

Program Description

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**1.81**	**1.82**	**1.82**	**1.80**	**(0.02)**
General Government	$124,996	$108,544	$100,000	$110,034	$1,490
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$0**	**$0**	**$0**	**$0**	**$0**
Total Revenues	**$124,996**	**$108,544**	**$100,000**	**$110,034**	**$1,490**
Personnel Costs	$107,356	$102,926	$97,934	$104,971	$2,045
Operating Expenses	$2,408	$4,415	$3,000	$3,965	($450)
Interdept. Charges	$688	$1,203	$1,511	$1,098	($105)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$110,452**	**$108,544**	**$102,445**	**$110,034**	**$1,490**
Rev. Over (Under) Exp.	$14,544	$0	($2,445)	$0	$0

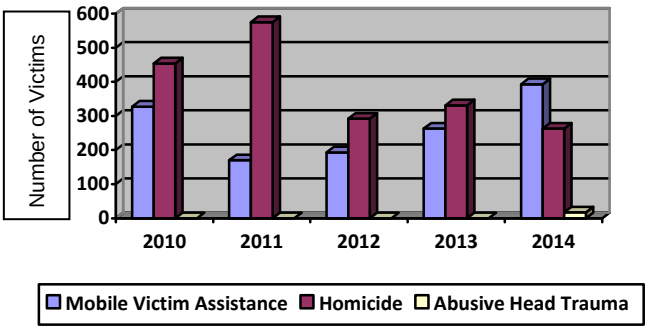
Program Highlights

This program is 100% reimbursable by federal funds passed through the state. Personnel costs increase slightly to reflect cost to continue 1.8 FTE positions. Slight decreases in operating costs and interdepartmental charges bring the budget in line with actual grant expenses.

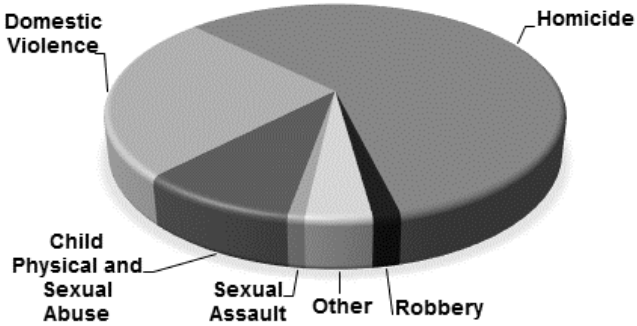
Activities

VOCA funded programs in the Victim/Witness department served 3,261 individuals during the last 5 years. The Abusive Head Trauma Support Group was not started until November, 2013.

Individuals Served by VOCA Program



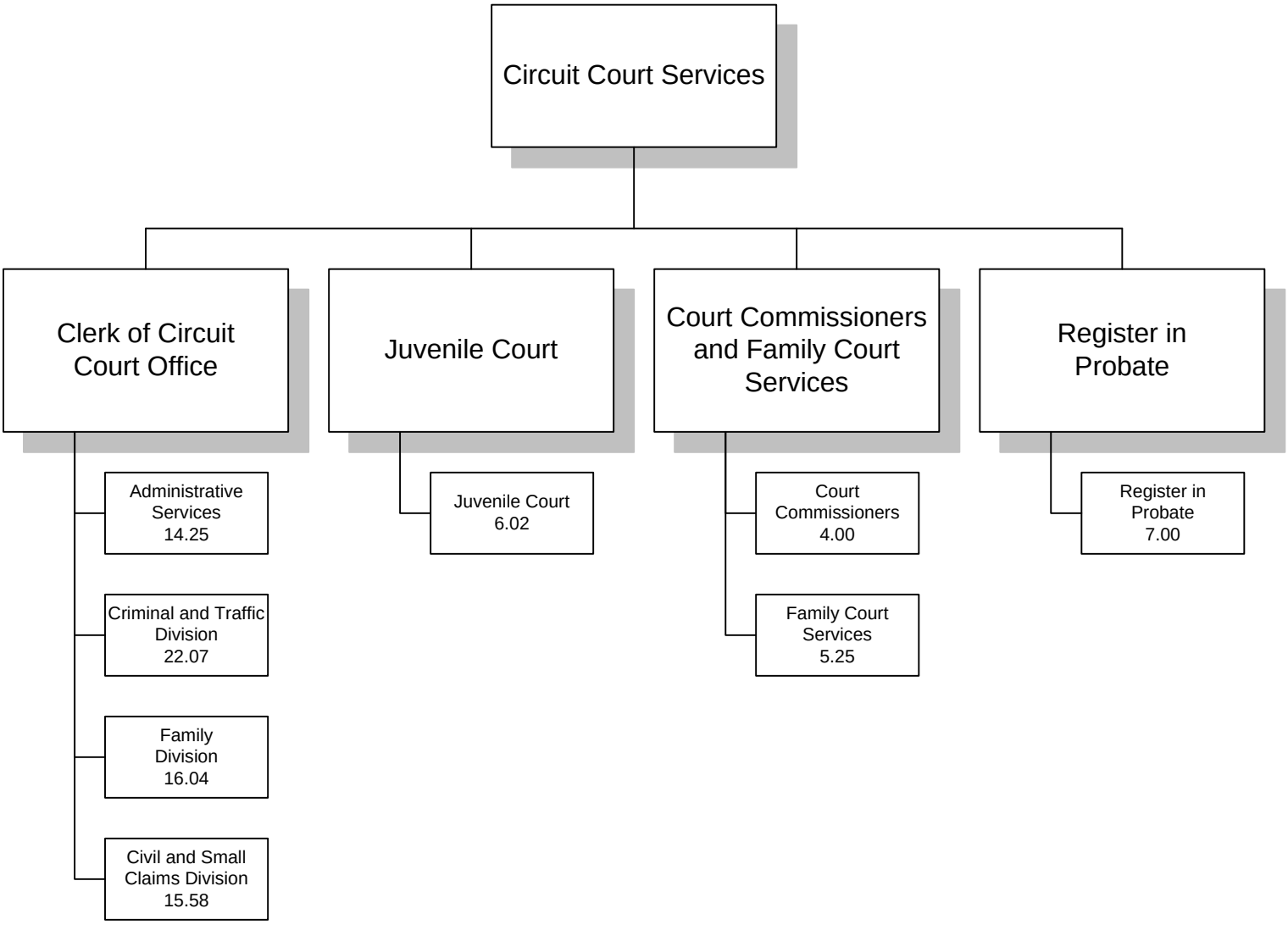
Individuals Served by Type of Crime



Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



90.21 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.

Circuit Court Services

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

Financial Summary	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change From 2015 Adopted Budget $	%
Revenues						
General Government	$1,575,632	$1,623,884	$1,738,610	$1,719,000	$95,116	5.9%
Fine/Licenses	$543,085	$557,700	$538,000	$535,500	($22,200)	-4.0%
Charges for Services	$1,293,733	$1,376,700	$1,372,200	$1,341,700	($35,000)	-2.5%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$196,645	$92,500	$102,000	$106,000	$13,500	14.6%
Appr. Fund Balance (a)	$40,000	$20,000	$22,424	$20,000	$0	0.0%
County Tax Levy (Credit)	**$5,574,481**	**$5,574,481**	**$5,574,481**	**$5,540,181**	**($34,300)**	**-0.6%**
Total Revenue Sources	**$9,223,576**	**$9,245,265**	**$9,347,715**	**$9,262,381**	**$17,116**	**0.2%**
Expenditures						
Personnel Costs	$6,013,952	$6,219,805	$6,235,963	$6,222,284	$2,479	0.0%
Operating Expenses	$1,294,837	$1,462,294	$1,375,583	$1,474,700	$12,406	0.8%
Interdept. Charges	$1,444,586	$1,563,166	$1,544,386	$1,565,397	$2,231	0.1%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$8,753,375**	**$9,245,265**	**$9,155,932**	**$9,262,381**	**$17,116**	**0.2%**
Rev. Over (Under) Exp.	$470,201	$0	$191,783	$0	$0	N/A

Position Summary (FTE)					
Regular Positions	90.00	88.00	88.00	86.25	(1.75)
Extra Help	2.18	2.23	2.23	3.75	1.52
Overtime	0.35	0.26	0.26	0.21	(0.05)
Total FTEs	92.53	90.49	90.49	90.21	(0.28)

(a) Fund balance of $20,000 has been provided in each of the 2016, 2015, and 2014 Budgets to continue a Furniture and Equipment Replacement Plan that was initiated in 2011.

Major Departmental Strategic Outcomes and Objectives for 2016

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

Objective 1: Utilize newly installed video equipment to improve efficiencies for the Courts and multiple justice partners, reduce security threats, create a better court experience for litigants, and reduce transport and security personnel expenses.

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

Performance Measure:	2013 Actual	2014 Actual	2015 Target	2015 Est.	2016 Target
Criminal/Traffic Division Video Conference Events	445	604	550	596	625
Juvenile Division Video Conference Events	204	296	260	328	325

Objective 2: Systematically apply payment enforcement procedures in an effort to collect court ordered financial obligations for mediation, family studies and court appointed Guardian Ad Litem (GAL) services.

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

Performance Measure:	2013 Actual	2014 Actual	2015 Target	2015 Est.	2016 Target
Financial Assessments Created	2,583	2,320	3,200	2,042	2,315
Payment Plans Established	360	344	325	472	392
County FA GAL Expenses	$95,780	$90,304	$85,000	$109,316	$90,000

Objective 3: Continue to expand CCAP eFiling in the Civil and Family Divisions to provide increased accessibility, convenience and security for litigants, attorneys and our justice partners, in addition to enhancing productivity and cost savings in the Clerk's Office.

Key Outcome Indicator: Increase the number of cases filed through eFiling by litigants, attorneys and justice partners.

Performance Measure:	2013 Actual	2014 Actual	2015 Target	2015 Est.	2016 Target
Civil-Large Claim Cases eFiled or Converted (turned on 8/2013)	25	100	150	278	150
Civil-Small Claim Cases eFiled or Converted (turned on 8/2013)	9	89	100	124	100
Family Cases eFiled or Converted (turned on 8/2013)	23	78	100	132	100
Paternity Cases eFiled or Converted	N/A	N/A	200	N/A	350
Total	57	267	550	534	700

Objective 4: Continue document imaging in the Criminal/Traffic, Probate and Family Divisions in an effort to improve court operations, expand services to litigants, increase operational efficiencies, and accommodate information sharing throughout the justice system.

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

Performance Measure:	2013 Actual	2014 Actual	2015 Target	2015 Est.	2016 Target
# of Criminal/Traffic Division Documents Scanned	75,748	71,923	90,000	80,220	90,000
# of Probate Division Documents Scanned	26,516	25,830	N/A	66,380	70,000
# of Family Division Documents Scanned	34,755	37,067	N/A	36,128	70,000

Objective 5: Continue to promote the use of self-service tools on the Department's website to address customer needs, reduce staff time dedicated to customer related activities, and increase access to the Courts.

Key Outcome Indicators: Number of on-line Juror Exit Surveys received and number of Family Division Self-Help Webcasts viewed.

Performance Measure:	2013 Actual	2014 Actual	2015 Target	2015 Est.	2016 Target
Online Juror Exit Surveys Received	143	57	200	152	200
Family Webcasts Viewed	998	1,366	1,000	1,572	1,400

Activities

Administration Division	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.
Gross Annual Department Receipts	$14.2 million	$18.9 million	$15,044,750	$19,318,998	$21,305,916
Total Receipt Transactions	61,943	59,868	54,893	53,303	54,878
E-payment Receipt Transactions	2,025	2,635	2,881	3,376	3,640
Gross E-payments Receipts (included above)	$240,219	$302,621	$479,122	$602,533	$655,056
Total Disbursement Transactions	2,249	2,194	2,534	3,055	3,112
Net Sales by Credit Card	$916,732	$954,000	$1,219,822	$1,374,197	$1,657,146
YE Funds Held in Trust (invested)/Ct. Order	$395,828	$467,224	$329,895	$277,626	$358,248
Network Users Supported	140	133	135	132	264
Workstations/Printers/Scanners*	245	247	245	252	256

*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2015, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed $356,567.

Jury Program	2011 Actual	2012 Actual	2013 Actual*	2014 Actual	2015 Est.
Total # of Jury Trials Started	68	68	73	67	58
Total Jury Days	188	170	149	106	115
Total Questionnaires Returned	12,238	11,550	10,567	7,860	8,250
Total Questionnaires Returned Online	4,798	4,990	5,590	5,344	5,642
% of Questionnairres Returned Online	40%	43%	53%	68%	68%

*On 1/1/13, Circuit Courts changed to a one-step qualification/summons process from a 2-step qualification and summons process.

Criminal & Traffic Division	2011 Actual		2012 Actual		2013 Actual		2014 Actual		2015 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,292	1,329	1,549	1,330	1,487	1,440	1,514	1505	1,580	1,494
Misdemeanor Cases	2,431	2,671	2,398	2,267	2,293	2,235	2,410	2,274	2,322	2,376
Criminal Traffic Cases	1,812	1,978	1,748	1,741	1,783	1,729	1,945	1,868	2,048	2,052
Traffic Cases	9,628	9,711	9,959	10,132	6,765	7,042	7,562	7,644	7,728	8,034
Forfeiture Cases	1,195	1,231	1,160	1,163	873	912	881	890	606	676
TOTAL CASES	**16,358**	**16,920**	**16,814**	**16,633**	**13,201**	**13,358**	**14,312**	**14,181**	**14,284**	**14,632**

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.
C/T Jury Trials Started	29	36	41	44	36
C/T Jury Days	94	81	83	59	75

Circuit Court Services

Family Division	2011 Actual		2012 Actual		2013 Actual		2014 Actual		2015 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,318	1,341	1,316	1,338	1,314	1,425	1,202	1,316	1,226	1,214
Paternity Cases	354	422	468	455	350	379	383	393	480	522
Other Family Cases	387	327	540	542	418	416	390	433	452	454
TOTAL CASES	**2,059**	**2,090**	**2,324**	**2,335**	**2,082**	**2,220**	**1,975**	**2,142**	**2,158**	**2,190**
Post-Judgment Family Actions		2,296		1,982		1,290		1,226		1,316
Post-Judgment Paternity Actions		913		829		767		721		720
TOTAL		**3,209**		**2,811**		**2,057**		**1,947**		**2,036**

Civil Division	2011 Actual		2012 Actual		2013 Actual		2014 Actual		2015 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	1,310	1,798	1,218	1,706	812	1,228	563	685	638	616
Large Claim-All Other	3,046	3,492	2,515	2,325	2,117	2,194	1,984	2,072	2,010	1,930
Small Claim Contested	963	757	1,045	1,007	1050	1,221	984	1066	772	1,000
Small Claim Uncontested	5,897	5,897	5,908	5,908	4,998	4,459	4,468	4,064	4,710	4,710
TOTAL CASES	**11,216**	**12,520**	**10,686**	**10,946**	**8,977**	**9,102**	**7,999**	**7,887**	**8,130**	**8,256**

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.
Civil Jury Trials Started	33	30	30	19	18
Civil Jury Days	82	84	64	42	36

Family Court Services	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.
Mediation Cases Opened	671	681	632	648	700
Custody/Visitation Studies Opened	194	189	149	136	96

Juvenile Division	2011 Actual		2012 Actual		2013 Actual		2014 Actual		2015 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	252	258	237	290	206	317	240	339	270	206
Child in Need of Protection(CHIPS)	141	100	149	148	118	212	112	108	142	90
Termination of Parental Rights	60	63	40	39	56	55	55	48	60	62
Other Juvenile	350	354	373	378	347	346	325	308	314	248
Juvenile Ordinance Violations	324	324	193	241	345	345	275	329	322	364
Adult Commitments	1,129	1,140	1,059	1,059	964	959	917	922	1,026	892
TOTAL CASES	**2,256**	**2,239**	**2,051**	**2,155**	**2,036**	**2,234**	**1,924**	**2,054**	**2,134**	**1,862**

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.
Juvenile Jury Trials Started	6	2	2	4	4
Juvenile Jury Days	11	5	2	5	4

Probate Division	2011 Actual		2012 Actual		2013 Actual		2014 Actual		2015 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	26	40	26	29	34	29	35	39	24	32
Informal Estate Actions	487	454	462	411	478	456	496	405	554	346
Trusts	28	37	12	14	15	19	22	13	18	8
Guardianships	227	184	254	257	245	225	266	261	320	308
Adoptions	8	8	9	9	8	11	15	15	12	10
Other Probate	111	100	106	97	111	112	97	104	98	106
TOTAL CASES	**887**	**823**	**869**	**817**	**891**	**852**	**931**	**837**	**1,026**	**810**

	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Est.
Probate Jury Trials Held	0	0	0	0	0
Probate Jury Days	0	0	0	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 Business Center, 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 financial obligations and trust funds. Coordinate information technology services, computer network support and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court-wide operations. Provide 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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**14.12**	**14.13**	**14.13**	**14.25**	**0.12**
General Government	$1,011,125	$1,068,884	$1,152,148	$1,152,000	$83,116
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$317,708	$300,000	$300,000	$300,000	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$21,334	$21,000	$21,000	$20,000	($1,000)
Appr. Fund Balance	$40,000	$20,000	$22,424	$20,000	$0
County Tax Levy (Credit)	**($79,902)**	**($110,607)**	**($110,607)**	**($70,362)**	**$40,245**
Total Revenues	**$1,310,265**	**$1,299,277**	**$1,384,965**	**$1,421,638**	**$122,361**
Personnel Costs	$948,029	$1,002,274	$1,000,473	$1,117,916	$115,642
Operating Expenses	$142,205	$149,019	$122,750	$150,000	$981
Interdept. Charges	$136,198	$147,984	$151,121	$153,722	$5,738
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,226,432**	**$1,299,277**	**$1,274,344**	**$1,421,638**	**$122,361**
Rev. Over (Under) Exp.	$83,833	$0	$110,621	$0	$0

Program Highlights

General Governmental revenues consist of state payments in the form of a Circuit Court Support Grant and partial reimbursement for expenses relating to interpreters for non-English speaking persons involved in a legal matter. Together, these payments total $1,152,000 which is an increase of $83,100 from the 2015 Adopted Budget. Fund balance of $20,000 is provided to support departmental efforts to maintain its furniture/equipment replacement base.

Personnel costs for 14.25 FTE staff and temporary assistance totals $1,117,900, an increase of $115,600 (and 0.12 FTE) over the 2015 Adopted Budget. This increase reflects an annual cost to continue increase and the transfer of 1.0 FTE Fiscal Specialist position from the Juvenile Court division. It also reflects an internal re-allocation of temporary/extra help funds for document imaging to the other divisions to reflect each unit's strategic plan objectives. Temporary/extra help for civilian juror bailiffs (non-sworn personnel) remains funded at 0.75 FTE (1,570 hours) to support our juror services.

Operating expenditures include increases for supplies of $4,100 and business services and equipment of $6,800, partially offset by a $6,000 reduction for contracted support services for courtroom audio and video technology.

Interdepartmental Charges increase $5,700 which reflects increases for a variety of insurance expenses totaling $12,600 which are partially offset by a 7,500 reduction to cross-charges for technology services and equipment.

Clerk of Courts-Criminal & Traffic Division

Program Description

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**21.58**	**21.68**	**21.68**	**22.07**	**0.39**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$503,705	$522,200	$502,500	$500,000	($22,200)
Charges for Services	$386,463	$390,200	$405,200	$390,200	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$1,362,394**	**$1,483,857**	**$1,483,857**	**$1,524,326**	**$40,469**
Total Revenues	**$2,252,562**	**$2,396,257**	**$2,391,557**	**$2,414,526**	**$18,269**
Personnel Costs	$1,243,040	$1,354,691	$1,348,379	$1,365,962	$11,271
Operating Expenses	$302,472	$362,450	$340,900	$354,350	($8,100)
Interdept. Charges	$649,170	$679,116	$684,647	$694,214	$15,098
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$2,194,682**	**$2,396,257**	**$2,373,926**	**$2,414,526**	**$18,269**
Rev. Over (Under) Exp.	$57,880	$0	$17,631	$0	$0

Program Highlights

Criminal/Traffic Division revenues continue to lag overall and the 2016 budget of $890,200 reflects a net reduction of $22,200 from the 2015 Adopted Budget. Small increases in county citation filings are expected to contribute to a revenue increase of $7,800, but is offset by lower anticipated receipts for state fine and forfeiture related revenue of $30,000. Adjustments for improved receipts related to restitution payment fees and forfeited cash bail are offset by lower revenues for payment plan fees.

Personnel expenses are budgeted at $1,366,000 for the 22.07 FTE staff supporting this division and its approximately 6.5 court officials (judges and court commissioners). This includes 0.07 FTE in overtime (146 hours) to provide support when court continues past 4:30 PM and 1.0 FTE in temporary assistance (2,080 hours) for continued efforts to electronically scan and store case related paper documents to meet the strategic goal of creating complete electronic case files in all divisional case types.

Operating expenses for the division total $354,400, which is a decrease of $8,100. Costs have been held constant as efforts to incorporate LEAN practices and lower case filing volume has contributed to lower operating costs in areas like medical services, court appointed counsel, and jury expenses. Reduced expenses in these areas have been offset by an increase of $8,000 for a growing number and variety of language interpreter needs.

Interdepartmental Charges are budgeted to increase by $15,100, to $694,200 which largely reflects the costs associated with court security and transportation costs (combined total of $626,500) required for the case types heard in this division, A total combined increase for these costs of $25,000 is budgeted, and is partially offset by lower collection services 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.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**16.06**	**15.05**	**15.05**	**16.04**	**0.99**
General Government	$414,498	$415,000	$438,462	$420,000	$5,000
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$100,845	$94,000	$98,000	$104,000	$10,000
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$862,118**	**$811,028**	**$811,028**	**$867,838**	**$56,810**
Total Revenues	**$1,377,461**	**$1,320,028**	**$1,347,490**	**$1,391,838**	**$71,810**
Personnel Costs	$881,377	$877,518	$856,196	$963,314	$85,796
Operating Expenses	$126,780	$137,100	$137,150	$137,000	($100)
Interdept. Charges	$262,835	$305,410	$282,012	$291,524	($13,886)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,270,992**	**$1,320,028**	**$1,275,358**	**$1,391,838**	**$71,810**
Rev. Over (Under) Exp.	$106,469	$0	$72,132	$0	$0

Program Highlights

Divisional revenues are budgeted at $524,000 for 2016 which is an increase of $15,000 from the 2015 Adopted Budget. Non-levy revenues consist of state funds for reimbursement of county funded guardian ad litem (GAL) services, county recoveries of GAL expenses, and federal funding for court services provided under the Title IV-D program for paternity determination and the establishment and enforcement of child support.

Personnel expenses are budgeted at $963,300 for the 16.04 FTE staff supporting this division and its approximately 4.0 court officials (judges and court commissioners). This includes 0.04 FTE in overtime (83 hours) to provide support when court continues past 4:30 and 1.0 FTE (2,080 hours) for continued efforts to electronically scan and store case related paper documents to meet the strategic goal of creating complete electronic case files in all divisional case types.

Operating expenditure increases for interpreter services and legal research materials are offset by a reduction of $4,000 in divisional supply costs due to consolidated operations with the Civil Division.

Interdepartmental charges are budgeted at $291,500 which is $13,900 less than 2015. The most significant changes reflect a re-distribution of Court Security expenses to other divisions (resulting in a $10,000 reduction) and reduced expenses for divisional telephone costs $3,600. Total court security expenditures for family proceedings is budgeted at $250,000 for 2016.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**16.11**	**16.09**	**16.09**	**15.58**	**(0.51)**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$600	$500	$500	$500	$0
Charges for Services	$154,222	$165,000	$155,000	$155,000	($10,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$1,165,991**	**$1,202,616**	**$1,202,616**	**$1,125,295**	**($77,321)**
Total Revenues	**$1,320,813**	**$1,368,116**	**$1,358,116**	**$1,280,795**	**($87,321)**
Personnel Costs	$964,694	$1,012,374	$1,059,319	$927,053	($85,321)
Operating Expenses	$73,374	$92,650	$89,343	$92,700	$50
Interdept. Charges	$242,516	$263,092	$255,482	$261,042	($2,050)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,280,584**	**$1,368,116**	**$1,404,144**	**$1,280,795**	**($87,321)**
Rev. Over (Under) Exp.	$40,229	$0	($46,028)	$0	$0

Program Highlights

Civil Division revenues are comprised of case filing and other related fees on large claim and small claim cases. Similar to experience from previous years, large and small claims case filings are trending lower and revenues have been reduced accordingly. For 2016, this reduction totals $10,000.

Personnel expenses for 2016 total $927,100 for 15.58 FTE staff supporting divisional services and its approximately 4.0 court officials (judges and court commissioners). Salary and benefit expenses are budgeted to decrease by $85,300 which mainly reflects the unfunding of a 0.50 FTE Administrative Specialist position and several changes in employee health insurance coverage selection. Overtime totaling 0.08 FTE (166 hours) is included to support in-court activities that extend past 4:30 PM and for customer assistance. No temporary assistance is budgeted in this division, as imaging efforts are being coordinated with existing staff.

Operating cost increases for supplies are mostly offset by juror fee reductions resulting from management efficiencies and case volume changes.

Interdepartmental Charges are reduced by $2,100, mainly related to telecommunications expense savings. Total court security expenditures for civil proceedings are budgeted at $210,500 for 2016.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**8.05**	**7.04**	**7.04**	**6.02**	**(1.02)**
General Government	$85,000	$83,000	$83,000	$85,000	$2,000
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$3,465	$50,000	$65,000	$65,000	$15,000
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$130,746	$46,500	$51,000	$56,000	$9,500
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$1,098,709**	**$1,030,123**	**$1,030,123**	**$916,296**	**($113,827)**
Total Revenues	**$1,317,920**	**$1,209,623**	**$1,229,123**	**$1,122,296**	**($87,327)**
Personnel Costs	$459,789	$440,034	$449,963	$362,122	($77,912)
Operating Expenses	$576,461	$633,400	$599,250	$624,850	($8,550)
Interdept. Charges	$119,744	$136,189	$140,194	$135,324	($865)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,155,994**	**$1,209,623**	**$1,189,407**	**$1,122,296**	**($87,327)**
Rev. Over (Under) Exp.	$161,926	$0	$39,716	$0	$0

Program Highlights

Juvenile Division revenues are comprised of state reimbursement for county paid guardian ad litem expenses and for recoveries of court ordered (county paid) legal service costs in various proceedings. Non-levy revenues for 2016 are budgeted at $206,000, an increase of $26,500 due to favorable recovery efforts.

Personnel expenses for 2016 total $362,100 for 6.02 FTE staff, supporting divisional services and its approximately 1.35 court officials (judges and court commissioners). Personnel expenses are budgeted to decrease by $77,900 as a result of benefit selection changes and mainly from the transfer of 1.0 FTE Fiscal Specialist position to the Clerk of Courts-Administration/Business Center where court-wide collection efforts have been centralized. Overtime totaling 0.02 FTE is funded to support in-court activities that extend past 4:30 and for customer assistance. No temporary assistance is budgeted currently and divisional imaging efforts are being coordinated with existing staff.

Operating costs are budgeted to decrease by $8,600 which reflects modest increases in legal publications expenses, offset by a reduction in court appointed legal services.

Interdepartmental Charges are reduced by $900, mainly related to telecommunications expense savings. Total court security expenditures for juvenile court proceedings are budgeted at $91,500 for 2016.

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.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**6.00**	**6.00**	**6.00**	**5.25**	**(0.75)**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$38,780	$35,000	$35,000	$35,000	$0
Charges for Services	$187,905	$237,500	$195,000	$182,500	($55,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$250,331**	**$267,087**	**$267,087**	**$306,564**	**$39,477**
Total Revenues	**$477,016**	**$539,587**	**$497,087**	**$524,064**	**($15,523)**
Personnel Costs	$519,212	$519,808	$519,958	$481,848	($37,960)
Operating Expenses	$7,474	$13,000	$14,000	$36,000	$23,000
Interdept. Charges	$3,007	$6,779	$6,479	$6,216	($563)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$529,693**	**$539,587**	**$540,437**	**$524,064**	**($15,523)**

Rev. Over (Under) Exp.	($52,677)	$0	($43,350)	$0	$0

Program Highlights

Divisional non-levy revenues for 2016 total $217,500, which is a reduction of $55,000 from the 2015 Adopted Budget to more closely reflect actual custody and placement study fee revenue trends.

Personnel Costs have been reduced by about $38,000 to $481,800 which reflects the unfunding of a 0.75 FTE Social Worker position in response to the decrease in custody and visitation studies and a business decision to explore the use of contract professionals to meet volume increases or service needs.

Operating expenses and interdepartmental charges increase a total of $22,400 for 2016, and includes $20,000 for Contract Services, and an increase of $3,000 for expanded training and development opportunities for staff.

Court Commissioners

Program Description

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

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**4.08**	**4.00**	**4.00**	**4.00**	**0.00**
General Government	$43,009	$35,000	$43,000	$40,000	$5,000
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$566,419**	**$569,447**	**$569,447**	**$566,668**	**($2,779)**
Total Revenues	**$609,428**	**$604,447**	**$612,447**	**$606,668**	**$2,221**
Personnel Costs	$576,369	$586,450	$570,079	$588,854	$2,404
Operating Expenses	$6,863	$11,400	$12,000	$13,200	$1,800
Interdept. Charges	$8,720	$6,597	$7,197	$4,614	($1,983)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$591,952**	**$604,447**	**$589,276**	**$606,668**	**$2,221**
Rev. Over (Under) Exp.	$17,476	$0	$23,171	$0	$0

Program Highlights

Divisional revenues related to federal IV-D (Child Support Enforcement) funding increase from $35,000 to $40,000 in the 2016 budget.

Personnel expenses budgeted for 2016 increase by $2,400 to $588,900. This increase reflects costs to continue 4.0 FTE staff, partially offset by a reduction in insurance expense due to changes in benefit selection. As was the policy that began with the 2015 budget, any emergency arrangements necessary to cover Commissioner calendars will be managed with existing Commissioners or Judges.

Operating expenses and interdepartmental charges decrease a total of $183 in this division. Additional funds are provided for Commissioner training and development and are offset by a reduction in copier replacement costs.

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

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**6.55**	**6.50**	**6.50**	**7.00**	**0.50**
General Government	$22,000	$22,000	$22,000	$22,000	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$143,125	$140,000	$154,000	$145,000	$5,000
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$44,565	$25,000	$30,000	$30,000	$5,000
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$348,421**	**$320,930**	**$320,930**	**$303,556**	**($17,374)**
Total Revenues	**$558,111**	**$507,930**	**$526,930**	**$500,556**	**($7,374)**
Personnel Costs	$421,442	$426,656	$431,596	$415,215	($11,441)
Operating Expenses	$59,208	$63,275	$60,190	$66,600	$3,325
Interdept. Charges	$22,396	$17,999	$17,254	$18,741	$742
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$503,046**	**$507,930**	**$509,040**	**$500,556**	**($7,374)**
Rev. Over (Under) Exp.	$55,065	$0	$17,890	$0	$0

Program Highlights

Non-Levy revenues for the Register in Probate office are budgeted to increase $10,000 to $197,000 in 2016. The revenue increase results partly from a $5,000 increase in statutory recording fees assessed by the office in formal and informal estate proceedings, and from a $5,000 increase in legal service recoveries.

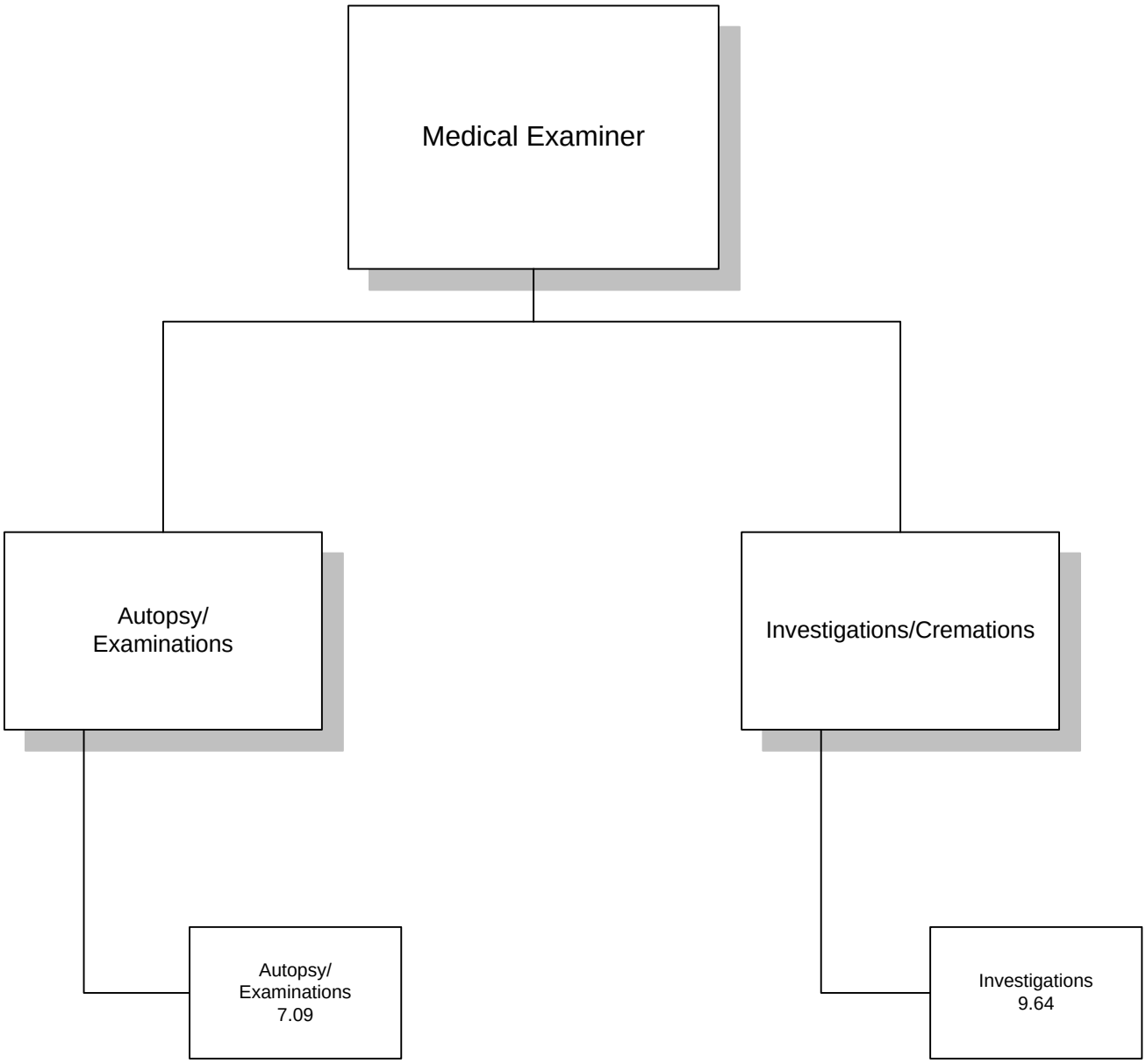
Personnel expenses are budgeted at $415,200 for the 7.00 FTE staff supporting this division and its approximately 0.25 court officials, (judges and court commissioners). Salary and benefit expenses are $11,400 lower than the 2015 Adopted Budget due to the unfunding of a 0.50 FTE Fiscal Specialist position offset by an increase of 1.0 FTE in temporary assistance (2,080 hours) to fund continued efforts to electronically scan and store case related paper documents to meet the strategic goal of creating complete electronic case files in all divisional case types.

Operating expenses and interdepartmental charges increase a total of $4,100 in this program area as a result of increased expenses budgeted for interpreter services, and collection service costs.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



16.73 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.

Medical Examiner

Statement of Purpose

The Waukesha County Medical Examiner's Office investigates deaths in Waukesha County as mandated by Wisconsin State Statute 979 to ensure the safety, health, and welfare of the community. The Office provides investigation, documentation, and medical evaluation of reportable cases. In 2015, the office was contracted to oversee medical examiner responsibilities and operations in Washington and Walworth Counties (the actual investigations are still conducted by staff in those counties). Expenditures and revenues were increased accordingly in the 2015 Budget and several items have been adjusted in the 2016 Budget.

Financial Summary	2014 Actual	2015 Adopted Budget	2015 Estimate	2016 Budget	Change From 2015 Adopted Budget $	%
Revenues						
General Government	$0	$0	$0	$0	$0	N/A
Fine/Licenses	$393,030	$456,195	$456,195	$502,335	$46,140	10.1%
Charges for Services	$315,790	$694,206	$678,208	$666,458	($27,748)	-4.0%
Interdepartmental	$0	$0	$0	$0	$0	N/A
Other Revenue	$75,000	$76,350	$76,735	$78,256	$1,906	2.5%
Appr. Fund Balance	$0	$0	$10,325	$0	$0	N/A
County Tax Levy (Credit)	**$976,310**	**$980,310**	**$980,310**	**$955,610**	**($24,700)**	**-2.5%**
Total Revenue Sources	**$1,760,130**	**$2,207,061**	**$2,201,773**	**$2,202,659**	**($4,402)**	**-0.2%**
Expenditures						
Personnel Costs	$1,276,677	$1,693,565	$1,615,465	$1,735,931	$42,366	2.5%
Operating Expenses	$270,727	$353,088	$379,283	$310,068	($43,020)	-12.2%
Interdept. Charges	$112,127	$160,408	$159,011	$156,660	($3,748)	-2.3%
Fixed Assets	$0	$0	$0	$0	$0	N/A
Total Expenditures	**$1,659,531**	**$2,207,061**	**$2,153,759**	**$2,202,659**	**($4,402)**	**-0.2%**
Rev. Over (Under) Exp.	$100,599	$0	$48,014	$0	$0	N/A

Position Summary (FTE)					
Regular Positions	11.00	15.00	15.00	16.00	1.00
Extra Help	0.50	0.86	0.86	0.33	(0.53)
Overtime	0.45	0.45	0.45	0.40	(0.05)
Total FTEs	11.95	16.31	16.31	16.73	0.42

Major Departmental Strategic Outcomes and Objectives for 2016

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:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Percentage of deaths reported	32%	40%	37%	40%

Objective 2: Collaborate with Walworth and Washington Counties to develop a regional Mass Fatality plan.

Key Outcome Indicator: Produce testable plan in early 2016.

Performance Measure: Effectiveness of plan during exercise in 2016 as evaluated by outside specialists.

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

Objective 3: Collaborate 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 providing support.

Key Outcome Indicator: The success of this initiative is 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:	2014 Actual	2015 Target	2015 Estimate	2016 Target
Number of individuals over 60 living independently referred to ADRC	8	10	10	10

* This is an estimate due to the shift in mode of referring, from phone calls to use of referral forms.

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

Objective 4: 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 coverage offsets reliance on tax levy to operate the autopsy/examinations program.

Performance Measure:	2014 Actual	2015 Target	2015 Estimate	2016 Target
$ the Dept. generates through contract medical examiner services	$235,764	$568,100	$586,913	$573,214
% of autopsy/examinations program costs covered by contracts	26%	44%	48%	46%

Medical Examiner Major Fees	**2014**	**2015**	**2016**	**% Change '15-'16**
Cremation Permit Fee (each)	$215	$240	$240	-
Death Certificate Signing Fee (each)	$75	$80	$80	-
Disinterment Permit Fee (each)	$65	$65	$65	-
Body Storage in the Morgue (per day after 1st day)	$50	$50	$50	-
Facility Use & Supervision (components below)	Up to $1,500	Up to $1,500	Up to $1,545	3%
Pre/Post Recovery (per session)	*$800*	*$800*	*$825*	
Facility Costs (per session)	*$400*	*$400*	*$410*	
Supervision Fee (per session)	*$300*	*$300*	*$310*	

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 Assistants.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**4.88**	**7.09**	**7.09**	**7.09**	**0.00**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$314,839	$694,206	$677,957	$666,208	($27,998)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$75,000	$76,350	$76,575	$78,256	$1,906
Appr. Fund Balance	$0	$0	$5,000	$0	$0
County Tax Levy (Credit)	**$610,134**	**$519,244**	**$519,244**	**$503,415**	**($15,829)**
Total Revenues	**$999,973**	**$1,289,800**	**$1,278,776**	**$1,247,879**	**($41,921)**
Personnel Costs	$631,682	$897,887	$804,227	$895,760	($2,127)
Operating Expenses	$240,374	$307,055	$328,903	$273,418	($33,637)
Interdept. Charges	$42,789	$84,858	$83,461	$78,701	($6,157)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$914,845**	**$1,289,800**	**$1,216,591**	**$1,247,879**	**($41,921)**
Rev. Over (Under) Exp.	$85,128	$0	$62,185	$0	$0

Program Highlights

Charges for services in this program are mostly comprised of revenue from contracted medical examiner services with Walworth and Washington Counties. The total for the base contracts is $573,200, an increase of about $5,200 from 2015. A $12,600 reduction is also budgeted to remove 2015 one-time revenue for transition services provided to Walworth County. Another reduction is budgeted for morgue use and staff supervision for non-contracted tissue recoveries, due to fewer non-contract recoveries than the 2015 Budget assumed. Overall, charges for services revenues decreased about $28,000.

Personnel costs decrease $2,100 due to a reduction in the use of temporary extra help and overtime in this program area and an adjustment to the way personnel are split across the program areas in the department, partially offset by increased costs associated with the creation of 1.0 FTE Deputy Medical Examiner (Pathology Assistant) position. The increased workload in Waukesha and the partner counties justifies creating this position. This will reduce the use of temporary extra help and overtime costs in personnel, and third party extra help in operating which was used to fund pathology assistance in lieu of creating an additional position in the 2015 Budget. Operating expenditures also decrease $33,600 as a result. Interdepartmental charges decrease $6,200 due to a reduction in EUTF charges, which reflects an adjustment from assumptions made in the 2015 budget.

Activity - Workload Data	2009	2010	2011	2012	2013	2014	2015 Estimate	2016 Budget
Autopsies-Waukesha Co.	180	193	169	227	216	229	190	220
External Exams*	162	181	169	163	181	185	230	190
Contract Autopsies	124	140	131	95	101	118	166	168
Contract Exams**	-	-	-	-	-	-	127	130
Total	**466**	**514**	**469**	**485**	**498**	**532**	**713**	**708**

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

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

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**7.07**	**9.22**	**9.22**	**9.64**	**0.42**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$393,030	$456,195	$456,195	$502,335	$46,140
Charges for Services	$951	$0	$251	$250	$250
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$160	$0	$0
Appr. Fund Balance	$0	$0	$5,325	$0	$0
County Tax Levy (Credit)	**$366,176**	**$461,066**	**$461,066**	**$452,195**	**($8,871)**
Total Revenues	**$760,157**	**$917,261**	**$922,997**	**$954,780**	**$37,519**
Personnel Costs	$644,995	$795,678	$811,238	$840,171	$44,493
Operating Expenses	$30,353	$46,033	$50,380	$36,650	($9,383)
Interdept. Charges	$69,338	$75,550	$75,550	$77,959	$2,409
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$744,686**	**$917,261**	**$937,168**	**$954,780**	**$37,519**
Rev. Over (Under) Exp.	$15,471	$0	($14,171)	$0	$0

Program Highlights

Fines and licenses revenue is budgeted to increase $46,100. This increase is due to an expected higher volume of cremation permits issued in 2016.

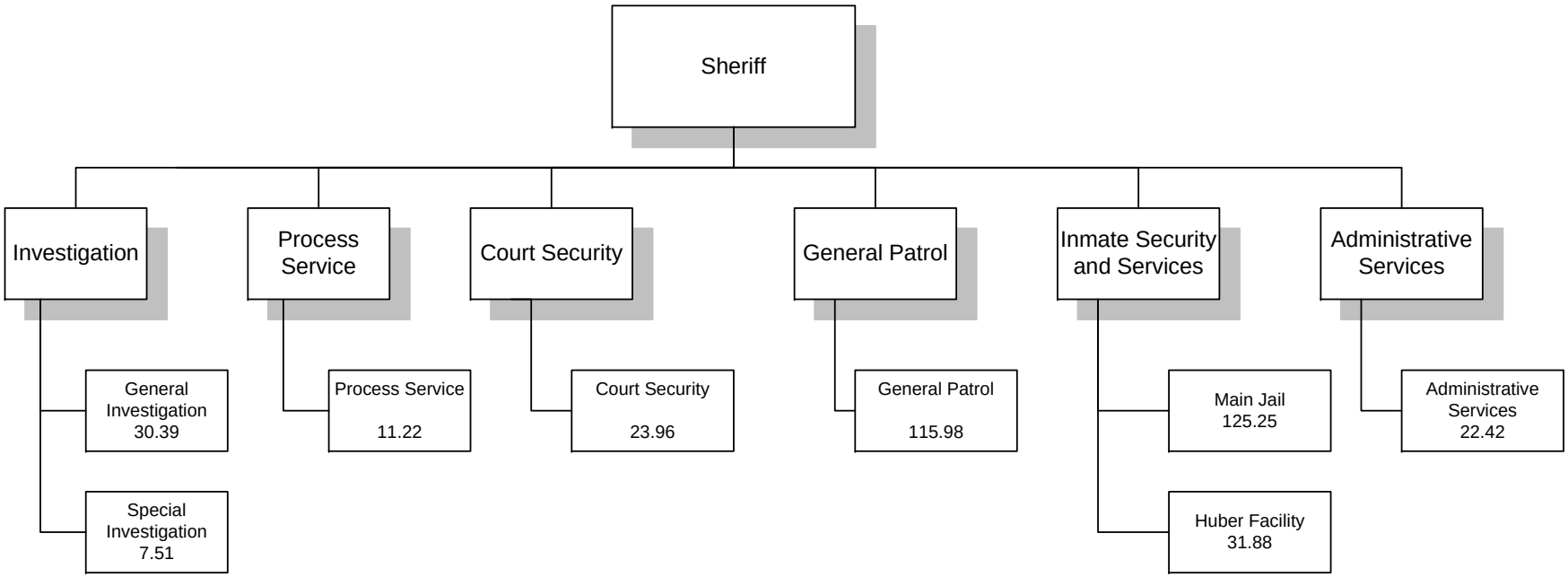
Personnel costs increase $44,500 due to the addition of a full-time Deputy Medical Examiner/Pathology Assistant and an adjustment to the way personnel are split across the program areas in the department, partially offset by a reduction in the use of temporary extra help. Operating expenditures decrease $9,400, mostly due to a $5,000 reduction for medical supplies, which represents a shift in budgeted expenditures to the other program area in the department.

Activity - Workload Data	2009	2010	2011	2012	2013	2014	2015 Estimate	2016 Budget
Non-Scene Cases Investigated	1,017	1,086	970	1,071	989	1,032	1,046	1,035
Scenes Investigated	303	337	320	348	371	366	406	373
Total Cases Investigated	**1,320**	**1,423**	**1,290**	**1,419**	**1,360**	**1,398**	**1,452**	**1,408**
Cremation Permits Issued	1,287	1,515	1,506	1,631	1,727	1,860	1,977	2,115

Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



368.61 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	2014 Actual	2015 Adopted Budget	2015 Estimate (c)	2016 Budget	Change From 2015 Adopted Budget $	%
Revenues						
General Government	$222,672	$230,475	$241,113	$230,416	($59)	0.0%
Fine/Licenses	$4,767	$3,500	$4,800	$3,800	$300	8.6%
Charges for Services	$7,411,995	$7,830,258	$7,381,407	$7,849,897	$19,639	0.3%
Interdepartmental (a)	$1,312,997	$1,420,098	$1,344,604	$1,443,678	$23,580	1.7%
Other Revenue	$1,416,152	$1,294,997	$1,458,266	$1,460,144	$165,147	12.8%
Appr. Fund Balance (b)	$894,944	$209,869	$557,457	$256,469	$46,600	22.2%
County Tax Levy (Credit)	**$27,408,267**	**$27,576,822**	**$27,576,822**	**$27,771,822**	**$195,000**	**0.7%**
Total Revenue Sources	**$38,671,794**	**$38,566,019**	**$38,564,469**	**$39,016,226**	**$450,207**	**1.2%**
Expenditures						
Personnel Costs	$30,684,173	$30,540,688	$30,634,806	$30,645,802	$105,114	0.3%
Operating Expenses	$3,841,718	$4,059,937	$4,107,188	$4,345,969	$286,032	7.0%
Interdept. Charges (d)	$3,733,731	$3,868,944	$3,723,204	$3,941,805	$72,861	1.9%
Fixed Assets	$369,661	$96,450	$307,679	$82,650	($13,800)	-14.3%
Total Expenditures (c)	**$38,629,283**	**$38,566,019**	**$38,772,877**	**$39,016,226**	**$450,207**	**1.2%**
Rev. Over (Under) Exp.	$42,511	$0	($208,408)	$0	$0	N/A
Position Summary (FTE)						
Regular Positions	354.00	354.00	354.00	353.00	(1.00)	
Extra Help	4.85	4.97	4.97	5.03	0.06	
Overtime	10.46	10.58	10.58	10.58	0.00	
Total FTEs	369.31	369.55	369.55	368.61	(0.94)	

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

(b) Fund Balance appropriations are $209,869 in the 2015 Adopted Budget and $256,469 in the 2016 Adopted Budget. The 2016 budget includes $78,419 from federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit and non-corrections equipment replacement; $10,000 in General Fund Balance for annual bulletproof vests replacement program; $103,050 in jail assessment fee revenues received in prior years and used to partially fund the jail equipment replacement program; and $65,000 in General Fund Balance used to fund the non-corrections equipment replacement program. The 2015 Estimated Fund Balance includes $209,869 in appropriated General Fund Balance; $172,367 in General Fund Balance associated with carryovers or encumbered funds; and $175,221 appropriated through the ordinance process. 2014 Actual Fund Balance appropriation of $894,944 includes: $279,672 in appropriated General Fund Balance; $333,242 for carryovers or encumbrances from 2013 to the 2014 Budget; and $282,030 appropriated through seized fund ordinances and other various ordinances.

(c) The 2015 Estimate exceeds the 2015 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2014 Budget modifying the 2015 Budget and the appropriation of expenditure authority through ordinances. The Department anticipates that it may finish the year unfavorably largely due to revenue receipts less than budgeted. The Department continues to manage and monitor budget expenditures and revenues.

(d) Interdepartmental charges expenditures increase by $72,900 or 1.9% partially due to the Department budgeting an additional $33,600 in vehicle replacement, fuel, and repair expenses mostly due to an increase in vehicle maintenance costs. The Department is also experiencing a $28,300 increase in insurance expenses due to claims experience and a $51,200 increase in Radio Services charges as the newly purchased radios are no longer under warranty.

Major Departmental Strategic Outcomes and Objectives for 2016

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:	2014 Actual (a)	2015 Target	2015 Estimate	2016 Projection
Violent Crime	61	60	65	65
Burglary/Larceny	538	950	1,100	1,100

(a) The 2014 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance. The information provided is preliminary information as the final report has not yet been released.

Comparative County Sheriff Departments--Offense Rates per 100,000 Residents (2014 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	105	51	33	72	92	61
Property Crimes	1,080	753	752	729	1,241	538

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:	2014-2015 School Year	2015 Target	2015 Estimate	2016 Target
SRO student contacts*	7,629	6,000	5,000	5,000

*Contacts include citations, accident reports, incident reports, as well as other officer/student interactions. The decrease in the number of contacts for 2015 estimate and 2016 target is largely due to the reduction of one SRO for the Norris School District.

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.

With the implementation of the Intergraph CAD system, the Sheriff's Department no longer has the ability to gather aggregate average response time information. The Department only has the ability to obtain response time information for individual calls for service. Information Technology staff is working on a solution to enable the Sheriff's Department to obtain this important measurement.

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. 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:	2014 Actual	2015 Target	2015 Estimate	2016 Projection
Assaults between inmates - Actual	21	20	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:	2014 Actual	2015 Target	2015 Estimate	2016 Projection
Number of Jail Days Saved	1,474	1,300	1,300	1,300
Value in $ of service to the County (8 hours/day, 3 to 5 days/week at $10.76/hr)	$129,895	$111,900	$111,900	$111,900

In May 2011, an ordinance was approved by the Waukesha County Board allowing inmates to work a day off their sentence by working 8 hours instead of 24 hours. The ordinance went into affect mid-year 2011.

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

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 15	Estimated Operating Impact	A=Annual T= One-Time
201615	Security System Recording & Display Equipment Replacement & Video Visitation Study	2019	$301,000	0%	TBD	A
201307	Public Safety Re-engineering and Software Upgrade	2015	$425,000	100%	$41,000*	A

*System maintenance and upgrade license fees.

Jail Equipment Replacement Plan

Program Description

The 2016 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 $103,050 of general fund balance generated from prior years' jail assessment fee revenues and $30,000 of base budget dollars that the Department had budgeted for equipment repairs. Below is a summary of the items that the Department is planning on purchasing with the 2016 funding.

Category	2016
Office Equipment	$9,000
Medical Equipment	$3,700
Inmate Area Equipment	$8,200
Laundry Equipment	$26,000
Maintenance Items	$35,350
Kitchen Equipment	$23,000
Security Equipment	$27,800
Total 2016	$133,050

Non-Corrections Equipment Replacement Plan

Program Description

The 2016 Sheriff's Department Budget includes funding for the purchase of equipment in program areas of the Department other than Jail and Huber. This program is partially funded with $65,000 of reserved General Fund balance generated from prior year seized funds revenue and $65,000 of General Fund balance. Below is a summary of the items that the Department is planning on purchasing with the 2016 funding. The Department intends to include five years of planned expenditures to identify and plan for future purchases.

Category	2016
Deputy DAAT* Equipment	$34,385
Investigation and Interrogation Equipment	$8,050
Dive Equipment	$7,000
Firearms	$9,000
Radio Equipment/Accessories	$1,400
Tactical Enforcement Unit (TEU) Equipment	$30,400
Vehicle Equipment	$39,765
Total 2016	$130,000

*Defense and Arrest Tactics

Use of Seized Funds

Program Description

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

Program	Amount	Description
Special Investigations	$13,419	Vehicle Lease
Equipment Replacement Plan	$65,000	Non-Jail Equipment Enhancements

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**11.22**	**11.22**	**11.22**	**11.22**	**0.00**
General Government	$3,337	$3,818	$3,503	$3,818	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$350,032	$420,000	$315,881	$395,000	($25,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$481,985**	**$491,424**	**$491,424**	**$555,667**	**$64,243**
Total Revenues	**$835,354**	**$915,242**	**$810,808**	**$954,485**	**$39,243**
Personnel Costs	$529,578	$741,729	$608,904	$772,403	$30,674
Operating Expenses	$16,465	$18,917	$18,879	$18,148	($769)
Interdept. Charges	$157,499	$154,596	$156,654	$163,934	$9,338
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$703,542**	**$915,242**	**$784,437**	**$954,485**	**$39,243**
Rev. Over (Under) Exp.	$131,812	$0	$26,371	$0	$0

Program Highlights

General Government revenue is from the State of Wisconsin's reimbursement for officer training. Charges for Services revenue decreases by $25,000 to $395,000 due to past revenue experience for process and warrant service. County Tax Levy is increasing by $64,200 primarily due to the reduction in revenue and the increased personnel expenses noted below.

Personnel costs of $772,400 increase by $30,700 due to cost to continue increases for 11.22 FTE. The Department is budgeting $20,400 for 458 hours of overtime. Operating expenses of $18,100 includes $7,700 for computer expenses and a total of $3,100 for training expenses for the 11.22 FTE assigned to the program. Interdepartmental charge expenditures allocated to this program increase by $9,300 primarily due to a $2,300 increase in insurance costs based on claims experience, $7,200 increase in radio service charges, and a $500 increase in telephone expenses.

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Warrants Entered	4,414	4,200	4,400	4,500	300
Warrants Disposed	3,622	3,200	3,600	3,600	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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**23.94**	**23.93**	**23.93**	**23.96**	**0.03**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$889,851	$964,000	$901,460	$964,000	$0
Other Revenue	$0	$0	$0	$0	$0
Appr. Fund Balance	$0	$0	$0	$0	$0
County Tax Levy (Credit)	**$1,102,722**	**$1,081,168**	**$1,081,168**	**$1,101,820**	**$20,652**
Total Revenues	**$1,992,573**	**$2,045,168**	**$1,982,628**	**$2,065,820**	**$20,652**
Personnel Costs	$2,180,750	$2,045,168	$2,069,921	$2,065,820	$20,652
Operating Expenses	$0	$0	$0	$0	$0
Interdept. Charges	$0	$0	$0	$0	$0
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$2,180,750**	**$2,045,168**	**$2,069,921**	**$2,065,820**	**$20,652**
Rev. Over (Under) Exp.	($188,177)	$0	($87,293)	$0	$0

Program Highlights

Interdepartmental revenue is budgeted to remain the same based on Circuit Court Services estimated use of courtroom security in 2016. Interdepartmental revenue also includes $27,000 in revenue from Public Works for after hours security at the Health and Human Services Building. County Tax Levy for the Court Security program area increases by $20,700 primarily due to cost to continue existing staff.

Personnel costs increase by $20,700 to $2,065,800 due to cost to continue increases for existing staff. The Department is budgeting $35,600 in overtime costs for 790 hours. The Department is increasing the amount of money budgeted for temporary extra help by $4,100 for cost to continue increases for those employees and to provide some additional temporary extra help hours. Operating and Interdepartmental expenses related to court security are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of Department administration.

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Bailiff Hours	18,808	20,325	19,000	19,600	(725)
Average Bailiff Cost per Hour	$44.51	$44.33	$44.33	$47.83	$3.50

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**31.39**	**30.39**	**30.39**	**30.39**	**0.00**
General Government	$9,083	$9,770	$9,400	$8,887	($883)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$116,743	$113,597	$114,924	$115,797	$2,200
Interdepartmental	$104,986	$105,098	$105,042	$113,378	$8,280
Other Revenue	$42,129	$40,300	$40,317	$40,300	$0
Appr. Fund Balance	$5,300	$18,250	$18,250	$8,050	($10,200)
County Tax Levy (Credit)	**$3,234,498**	**$3,157,239**	**$3,157,239**	**$3,165,885**	**$8,646**
Total Revenues	**$3,512,739**	**$3,444,254**	**$3,445,172**	**$3,452,297**	**$8,043**
Personnel Costs	$2,672,124	$2,846,114	$2,758,053	$2,879,614	$33,500
Operating Expenses	$73,045	$95,152	$90,434	$87,590	($7,562)
Interdept. Charges	$448,245	$488,988	$475,114	$478,343	($10,645)
Fixed Assets	$0	$14,000	$11,545	$6,750	($7,250)
Total Expenditures	**$3,193,414**	**$3,444,254**	**$3,335,146**	**$3,452,297**	**$8,043**
Rev. Over (Under) Exp.	$319,325	$0	$110,026	$0	$0

Program Highlights

General Government revenue is from the State of Wisconsin's reimbursement for officer training budgeted at $4,300 and for Justice Assistance Grant revenue budgeted at $4,600. Charges for Services revenue is primarily for the detective position from the City of Pewaukee contract, from blood test fee revenue, and record check fees. Interdepartmental revenues are received from the District Attorney's Office for the allocation of one detective to their office to assist in prosecution case activity. Other Revenue of $40,300 is funding received through restitution payments. General Fund Balance of $8,100 is budgeted to fund the non-jail equipment replacement program. County Tax Levy for this program area increases by $8,600 for cost to continue for existing staff.

Personnel costs of $2,879,600 increases by $33,500 for cost to continue increases for the personnel in the division. The Department is budgeting $41,600 for 812 hours of overtime coverage. Operating expenditures decrease by $7,600 largely due to $4,800 removal of one time equipment budgeted in 2015 and $1,100 decrease in software license costs. Interdepartmental charges decrease by $10,600 due to a decrease of $14,600 for vehicle fuel and maintenance expenses as well as $3,100 decrease in End User Technology charges for this program partially offset by a $6,500 increase in radio services charges due to the replacement of the current radio inventory so that it is compatible with the new digital system. Fixed asset expenditures of $6,750 are budgeted for purchases associated with the non-jail equipment replacement plan.

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Investigations Assigned	1,380	1,600	1,600	1,600	0
Len Bias Homicide Cases*	7	10	10	10	0
Hours dedicated to cyber crime taskforce	1,521	1,000	1,000	1,250	250

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

Special Investigations

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**6.52**	**7.51**	**7.51**	**7.51**	**0.00**
General Government	$123,575	$100,075	$132,201	$100,075	$0
Fine/Licenses	$4,012	$2,500	$4,000	$3,000	$500
Charges for Services	$0	$0	$0	$0	$0
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$19,132	$16,800	$15,815	$17,374	$574
Appr. Fund Balance	$29,959	$13,419	$26,240	$13,419	$0
County Tax Levy (Credit)	**$965,238**	**$1,081,691**	**$1,081,691**	**$1,057,068**	**($24,623)**
Total Revenues	**$1,141,916**	**$1,214,485**	**$1,259,947**	**$1,190,936**	**($23,549)**
Personnel Costs	$874,713	$788,905	$799,873	$789,268	$363
Operating Expenses	$183,458	$196,749	$219,704	$186,284	($10,465)
Interdept. Charges	$222,495	$228,831	$203,915	$215,384	($13,447)
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,280,666**	**$1,214,485**	**$1,223,492**	**$1,190,936**	**($23,549)**
Rev. Over (Under) Exp.	($138,750)	$0	$36,455	$0	$0

Program Highlights

General Government revenues of $100,100 consist of $89,500 in Federal Byrne Grant funding which is the 2015 actual award level received, $9,700 in High Intensity Drug Trafficking revenue for two lease vehicles, and about $1,000 of State of Wisconsin training revenue. Fine and License revenue consists of marijuana ordinance violation revenue which is increasing slightly due to 2014 actual revenue received. Other revenue of $17,400 is to reimburse the County for overtime utilization by the Drug Enforcement Agency. County Tax Levy for this program area decreases by $24,600 due to the expenditure decreases detailed below.

Personnel costs of $789,300 increase by $400 due to cost to continue for existing staff. Special Investigations is budgeting $55,200 for overtime which is an increase of $800 from the 2015 budgeted level to provide 1,060 hours of overtime.

Operating expenses of $186,300 reflect a decrease of $10,500 due to a decrease in drug buy money of $10,000. Interdepartmental charges decrease by $13,400 to $215,400 mainly because the cost of the assistant district attorney position paid for by the Sheriff's Department is decreasing by $11,800 per cost information provided by the State of Wisconsin.

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Cases Investigated	193	250	226	230	(20)
Felony Counts Charged	105	225	191	195	(30)

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 under mutual aid provisions. Provide primary patrol services to contract municipalities including: City of Pewaukee, Town of Delafield, Town of Merton, Town of Lisbon, Town of Waukesha, Village of Merton, and Village of Sussex. Provide school resource officer assistance to 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 150 hours in a school year. The Waukesha County Sheriff's Department is accredited through the Wisconsin Law Enforcement Accreditation Group.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**117.98**	**117.98**	**117.98**	**115.98**	**(2.00)**
General Government	$66,815	$94,732	$75,751	$97,316	$2,584
Fine/Licenses	$755	$1,000	$800	$800	($200)
Charges for Services	$4,712,520	$4,746,653	$4,714,532	$4,791,844	$45,191
Interdepartmental	$318,160	$351,000	$338,102	$366,300	$15,300
Other Revenue	$26,812	$3,000	$31,650	$29,900	$26,900
Appr. Fund Balance	$457,260	$53,200	$105,443	$131,950	$78,750
County Tax Levy (Credit)	**$7,631,325**	**$7,716,419**	**$7,716,419**	**$7,647,336**	**($69,083)**
Total Revenues	**$13,213,647**	**$12,966,004**	**$12,982,697**	**$13,065,446**	**$99,442**
Personnel Costs	$11,029,368	$10,436,547	$10,523,711	$10,339,190	($97,357)
Operating Expenses	$460,453	$370,817	$407,175	$487,074	$116,257
Interdept. Charges	$2,028,926	$2,126,440	$2,033,651	$2,209,282	$82,842
Fixed Assets	$231,406	$32,200	$29,899	$29,900	($2,300)
Total Expenditures	**$13,750,153**	**$12,966,004**	**$12,994,436**	**$13,065,446**	**$99,442**
Rev. Over (Under) Exp.	($536,506)	$0	($11,739)	$0	$0

Program Highlights

General Government revenue includes $50,000 for the State Highway Safety, $14,600 in reimbursement from the State for training and $32,700 for snowmobile and boat patrol reimbursement. Fine revenue is budgeted to decrease by $200 for ordinance violations for disturbing the peace with a vehicle based on anticipated ticket revenue. Charges for Services revenue increases by $45,200 to $4.79 million. The Department is budgeting to receive a total of nearly $206,000 in School Resource Officer (SRO) revenue from Norris, Arrowhead, Sussex Hamilton, and Kettle Moraine School Districts. This is a decrease of $51,700 from the 2015 budgeted level as the Norris School District is no longer requiring two SROs. The Department is unfunding 1.00 FTE Sheriff's Deputy due to the reduction in SROs required by that district. DARE program revenue is budgeted at $14,100 for full cost recovery of service to five schools contracting for service in the 2015-2016 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an increase of $97,500 for municipal patrol contract and overtime revenue bringing the 2016 total contract revenue budgeted at nearly $4.59 million. Interdepartmental revenue increases by $15,300 mainly due to a $15,000 increase in transport revenue for Courts. Other revenue is budgeted to increase by $26,900 to $29,900 based on the Sheriff's Department budgeting to replace one canine unit in 2016 resulting in General Donation and Fixed Asset budget of $23,900. Fund Balance of $132,000 includes $65,000 in federal drug seizure funds (reserved general fund balance) and $57,000 in general fund balance to fund the non-jail equipment replacement program, as well as $10,000 in general fund balance for the annual purchase of replacement bulletproof vests. County Tax Levy for this program area decreases by $69,100 due to two position unfunds noted below.

Personnel costs decrease by $97,400 for wages and employee benefit costs primarily due to the unfunding of two deputy positions due to the discontinuation of the second Norris SRO (1.00 FTE) and the other to create a programs and projects analyst position (1.00 FTE). The Department is budgeting $453,200 in overtime to pay for 10,067 hours equivalent to 4.84 FTEs. Operating expenditures increase $116,300, mostly due to purchases associated with the first year of the non-jail equipment replacement plan. Interdepartmental charges increase by $82,800 due to an increase of $16,500 for insurance expenses based on claims experience, $47,300 increase in vehicle expenses largely due to maintenance charge increases, and $33,500 increase in radio services charges at the digital compatible radios are no longer under warranty. The Department is budgeting $29,900 in fixed assets for the purchase of a replacement canine and fixed asset purchases associated with the non-jail equipment replacement plan.

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Citations	6,432	6,500	6,400	6,400	(100)
D.A.R.E Students	226	240	200	200	(40)
Conveyance Hours	1,552	2,150	1,760	2,050	(100)
Transport Hours	3,896	3,968	3,900	3,750	(218)

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**124.15**	**124.25**	**124.25**	**125.25**	**1.00**
General Government	$19,442	$21,600	$19,818	$19,840	($1,760)
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$1,463,288	$1,578,814	$1,542,961	$1,578,562	($252)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$1,231,717	$1,154,567	$1,279,160	$1,288,240	$133,673
Appr. Fund Balance	$352,630	$123,800	$395,680	$100,990	($22,810)
County Tax Levy (Credit)	**$10,242,124**	**$10,292,108**	**$10,292,108**	**$10,361,103**	**$68,995**
Total Revenues	**$13,309,201**	**$13,170,889**	**$13,529,727**	**$13,348,735**	**$177,846**
Personnel Costs	$9,954,972	$9,625,078	$9,971,434	$9,599,772	($25,306)
Operating Expenses	$2,833,262	$2,987,247	$3,029,848	$3,189,965	$202,718
Interdept. Charges	$522,191	$508,314	$505,716	$512,998	$4,684
Fixed Assets	$133,010	$50,250	$266,235	$46,000	($4,250)
Total Expenditures	**$13,443,435**	**$13,170,889**	**$13,773,233**	**$13,348,735**	**$177,846**

Rev. Over (Under) Exp.	($134,234)	$0	($243,506)	$0	$0

Program Highlights

General Government revenue of $19,800 is from the State of Wisconsin to assist with funding law enforcement training. Charges for Services revenue decreases by $300 to $1.58 million mainly due to a $10,000 reduction in probation and parole revenue from $160,000 to $150,000. The Sheriff's Department is budgeting for 32.22 federal inmates, resulting in $905,500 in revenue which is the 2015 budgeted level. The Sheriff's Department is slightly increasing the revenue received for housing Wisconsin Department of Corrections inmates by $5,600 or an additional 0.3 inmates per day or a total of 12 inmates. The Department is also budgeting an increase in the municipal hold charge from $15.09 to $16.62 based on the cost recovery formula. The Department is budgeting for approximately 6,970 inmate days which is a decrease of 430 inmate days from the 2015 Adopted Budget. Other revenue is increasing by $133,700 primarily due to a $69,800 increase in inmate phone revenue based on favorable commission results from the RFP process and $63,900 in merchandise and commission on inmate purchases. General Fund Balance of $101,000 is to partially fund the $133,100 of planned expenditures in the jail equipment replacement plan. County Tax Levy for this program area increases by $69,000 mainly due to expenditure increases noted below.

Personnel costs of $9.6 million decrease by $25,300 for cost to continue of wage cost and benefits for 124.25 FTE. The Department is also budgeting for 1.00 FTE Correctional Supervisor which was unfunded in the 2013 budget. The Department is budgeting $261,100 for overtime for 6,700 overtime hours equivalent to over 3.25 FTEs, which is budgeted at the 2015 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 due to continued high position turnover.

Operating expenditures increase by $202,700 to about $3.19 million,. This increase includes a $141,400 increase in inmate medical expenses to $1.78 million due to an expansion of the medical contract to include an additional 30 registered nurse hours and 2 additional doctor hours per week. This expansion in service costs an additional $101,300. The remaining increase is cost to continue for the medical contract. Inmate commissary expenses increases by $62,000 to $550,000 based on inmates decisions to purchase items. The Department is budgeting $484,000 for inmate food which is a slight decrease from the 2015 Adopted Budget due to a slight reduction in the inmate population.

Interdepartmental charges are increasing by $4,700 to $513,000 mainly due to $3,200 increase in insurance costs based on claims paid experience. The Department is also budgeting $46,000 in the fixed asset appropriation unit to purchase equipment that is anticipated to exceed the $5,000 per item fixed asset threshold. In total the Department is budgeting $130,100 in the jail program for equipment replacement which is a $23,000 decrease from the 2015 Adopted Budget level based on equipment replacement needs.

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**32.85**	**32.88**	**32.88**	**31.88**	**(1.00)**
General Government	$0	$0	$0	$0	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$683,634	$878,194	$603,830	$876,694	($1,500)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$84,977	$72,630	$84,684	$76,230	$3,600
Appr. Fund Balance	$47,795	$1,200	$8,595	$2,060	$860
County Tax Levy (Credit)	**$1,996,135**	**$2,000,805**	**$2,000,805**	**$2,024,336**	**$23,531**
Total Revenues	**$2,812,541**	**$2,952,829**	**$2,697,914**	**$2,979,320**	**$26,491**
Personnel Costs	$2,001,480	$2,516,726	$2,459,149	$2,570,399	$53,673
Operating Expenses	$217,151	$309,305	$265,308	$283,646	($25,659)
Interdept. Charges	$125,308	$126,798	$123,615	$125,275	($1,523)
Fixed Assets	$5,245	$0	$0	$0	$0
Total Expenditures	**$2,349,184**	**$2,952,829**	**$2,848,072**	**$2,979,320**	**$26,491**

Rev. Over (Under) Exp.	$463,357	$0	($150,158)	$0	$0

Program Highlights

Charges for Services revenue decreases $1,500 to $876,700. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2016 budget is $23.00 per day, which is the 2015 rate. The County budgets for and retains approximately $21.88 of the $23.00 a day due to sales taxes remitted to the State. The 2016 Huber Board revenue is budgeted at the 2015 revenue level of $860,200 as the Department is anticipating collecting the day rate from 107.71 inmates. Other revenue is budgeted to increase by $3,600 to $76,200 due to the historical data relating to the commissary revenue at Huber. General Fund Balance of $2,100 is for the purchase of security equipment at Huber. County Tax Levy for this program area increases by $23,500 mostly due to cost to continue increases for personnel.

Personnel costs increase by $53,700 for the cost to continue 31.88 FTE staff. The Department is budgeting $71,500 for 1,830 hours of overtime, which is at the 2015 Adopted Budget level. Personnel cost increases are partially offset by the unfunding of 1.00 FTE Correctional Counselor position resulting in $96,100 decrease in personnel costs.

Operating expenses decrease by $25,700 to $283,600 largely due to a $10,600 decrease in electronic monitoring expenses. The Department is budgeting for 10 inmates on electronic monitoring which is a decrease from the 2015 budget of 15 inmates. The Department is also budgeting a reduction in various supply accounts totaling $11,800 based on use at the Huber facility. Interdepartmental charges are budgeted to decrease by $1,500 mostly due to $1,100 decrease in End User Technology costs. Fixed asset expenditure authority is budgeted at $0. The Department is budgeting $2,500 for security equipment for the jail equipment replacement plan in the Huber program; however, the expenditure does not meet fixed asset expenditure criteria.

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.

	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Staffing (FTE)	**21.26**	**21.39**	**21.39**	**22.42**	**1.03**
General Government	$420	$480	$440	$480	$0
Fine/Licenses	$0	$0	$0	$0	$0
Charges for Services	$85,778	$93,000	$89,279	$92,000	($1,000)
Interdepartmental	$0	$0	$0	$0	$0
Other Revenue	$11,385	$7,700	$6,640	$8,100	$400
Appr. Fund Balance	$2,000	$0	$3,249	$0	$0
County Tax Levy (Credit)	**$1,754,240**	**$1,755,968**	**$1,755,968**	**$1,858,607**	**$102,639**
Total Revenues	**$1,853,823**	**$1,857,148**	**$1,855,576**	**$1,959,187**	**$102,039**
Personnel Costs	$1,441,188	$1,540,421	$1,443,761	$1,629,336	$88,915
Operating Expenses	$57,884	$81,750	$75,840	$93,262	$11,512
Interdept. Charges	$229,067	$234,977	$224,539	$236,589	$1,612
Fixed Assets	$0	$0	$0	$0	$0
Total Expenditures	**$1,728,139**	**$1,857,148**	**$1,744,140**	**$1,959,187**	**$102,039**
Rev. Over (Under) Exp.	$125,684	$0	$111,436	$0	$0

Program Highlights

Charges for Services revenue decreases by $1,000 to $92,000 due to $2,000 decrease in transcription revenue offset by $1,000 increase in copy and duplicating fees based on anticipated volume. Other revenue increases by $400 due to an increase in recovery revenue based on historical revenue receipts. Tax Levy for this program increases by $102,600 due to expenditure changes noted below.

Personnel costs increase by $88,900 due to cost to continue for existing staff and the creation of a new programs and projects analyst position resulting in nearly $80,000 of additional cost. Temporary extra help is budgeted at $34,500 for 1.31 FTE staff for Department shuttle drivers and clerical assistance which is a 0.03 FTE increase over the 2015 budgeted level. The Department is budgeting $6,800 for approximately 230 hours of overtime.

Operating expenses of $93,300 includes office supplies of $39,000, equipment/supplies and maintenance costs of $21,400, training costs of $10,300, subscriptions/memberships of $3,500, and service costs of $16,800. Operating expenses increase by $11,500 largely due to $7,900 increase in training expenses for supervisory staff. Interdepartmental charges increase by $1,600 to $236,600 due to $1,800 increase in insurance charged based on claims experience.

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Accident Reports	2,266	2,300	2,300	2,300	0
Incident Reports	5,009	5,250	5,100	5,100	(150)

Activity	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Budget Change
Main Jail					
Jail Bookings	9,129	8,200	8,400	8,400	200
Federal Inmate Days (a)	9,395	13,220	11,902	11,760	(1,460)
Other Inmate Days	135,693	136,430	135,923	137,890	1,460
Average Daily Population	398	410	405	410	0
Billable Probation/Parole Days	3,835	4,915	3,958	4,568	(347)
Billable Extended Supervision Sanct.	4,672	4,270	4,363	4,380	110
Huber Jail					
Total Huber Inmate Days	50,190	56,575	55,900	56,575	0
Avg Huber Daily Population-Housed	130	140	143	140	0
Avg Electronic Homebound	8	15	10	10	(5)
Meals Served for Jail and Huber facilities	639,844	658,986	636,979	652,829	(6,157)

(a) The number of federal inmate days was misstated in the 2015 Adopted Budget. The 2015 budget should have been 11,760.

Fee Schedule

		2015	2016	Change
Correction Fees				
1	Federal Inmates (per day)	$ 77.00	$ 77.00	$ -
2	DOC Extended Supervision Sanctions (per day)	$ 51.46	$ 51.46	$ -
3	DOC Extended Supervision Sanctions (per day for working Huber inmates)	$ 28.46	$ 28.46	$ -
4	Probation and Parole Holds (per day)	*	*	
5	Huber/Electronic Monitoring Charge (per day)	$ 23.00	$ 23.00	$ -
6	Municipal Holds (per day)	$ 15.09	$ 16.62	$ 1.53
7	Booking Fee (unemployed)	$ 32.00	$ 32.00	$ -
8	Booking Fee (employed)**	$ 9.00	$ 9.00	$ -
9	Huber Transfer Fee	$ 50.00	$ 50.00	$ -
10	Disciplinary fee if Huber inmates are shipped to the Main Jail	$ 50.00	$ 50.00	$ -
11	Medical Co-pay	$ 20.00	$ 20.00	$ -
12	ID tag replacement/Lock Fee	$ 5.00	$ 5.00	$ -
13	Parking Pass	$ 15.00	$ 15.00	$ -
14	Electronic Monitoring Set Up Fee	$ 50.00	$ 50.00	$ -
15	Medtox Drug Test (if positive result)	$ 5.00	$ 5.00	$ -
16	Medtox Drug Challenge Test	$ 40.00	$ 40.00	$ -
17	Walkaway Fee	$ 100.00	$ 100.00	$ -
Administration Fees		$ -	$ -	$ -
1	Accident Report	$ 1.80	$ 1.80	$ -
2	Bartenders License	$ 12.50	$ 12.50	$ -
3	Fingerprinting	$ 10.00	$ 10.00	$ -
4	Mugshot	$ 1.00	$ 1.00	$ -
5	Concealed and Carry ID Card	$ 10.00	$ 10.00	$ -
6	Copy Fee	$ 0.25	$ 0.25	$ -
7	CD Copy	$ 10.00	$ 10.00	$ -
8	Microfilm Copy	$ 0.55	$ 0.55	$ -
9	Background Check	$ 5.00	$ 5.00	$ -
10	PBT Test Fee	$ 5.00	$ 5.00	$ -
11	Vehicle Storage Fee	$ 20.00	$ 20.00	$ -
12	Sheriff Sale Fees--Post and Hold Sale	$ 150.00	$ 150.00	$ -
14	Writ of Execution Fee	$ 75.00	$ 75.00	$ -
15	Service for Non-Sufficient Funds	$ 30.00	$ 30.00	$ -
16	Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee	$ 60.00	$ 60.00	$ -
17	Notary Fee	$ 1.00	$ 1.00	$ -
18	Witness Fee	$ 16.00	$ 16.00	$ -
19	Blood Test Fee (dependant on hospital bill to department)	$ 35.00	$ 35.00	$ -
20	Parking Citation	$ 25.00	$ 25.00	$ -
21	Vehicle Lockout	$ 50.00	$ 50.00	$ -

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

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

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