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JUSTICE AND PUBLIC SAFETY

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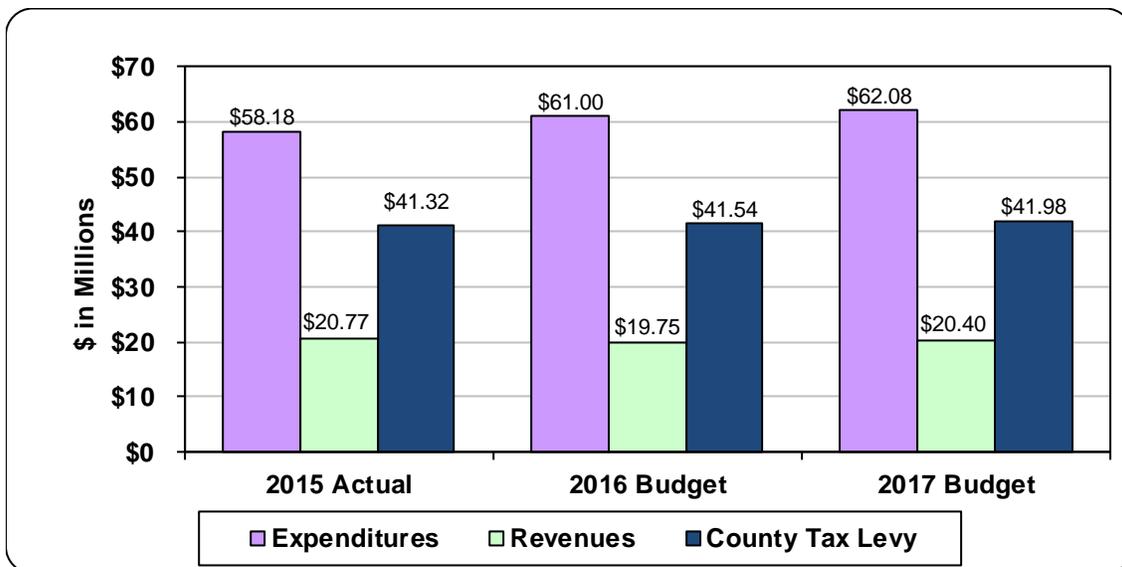
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to State and County court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for County departments including the Sheriff's Department, and 31 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the County's Radio communication infrastructure. The **District Attorney** staff prosecutes State and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The 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 2017 expenditure budget for this functional area totals \$62,083,800, after excluding proprietary fund capitalized fixed asset items. This represents an increase of \$1,079,000 or 1.8% from the 2016 Adopted Budget. Revenues, including fund balance appropriations in the 2017 Budget total \$20,404,700, an increase of \$659,400 or 3.3% from the 2016 Adopted Budget. The County tax levy necessary to fund this functional area totals \$41,976,900, an increase of \$436,600 or 1.1% from the 2016 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

	2015 Actual	2016		2017 Budget	Change from 2016 Adopted Budget	
		Adopted Budget	2016 Estimate		\$	%
* TOTAL JUSTICE & PUBLIC SAFETY *						
Revenues (a)	\$20,774,804	\$19,745,273	\$20,040,549	\$20,404,684	\$659,411	3.3%
County Tax Levy	\$41,320,833	\$41,540,322	\$41,540,322	\$41,976,903	\$436,581	1.1%
Expenditure (b)	\$58,183,633	\$61,004,702	\$60,757,445	\$62,083,751	\$1,079,049	1.8%
Rev. Over (Under) Exp.	\$1,655,840	\$0	\$407,915	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$2,256,164	\$280,893	\$415,511	\$297,836	\$16,943	6.0%

BREAKDOWN BY AGENCY**EMERGENCY PREPAREDNESS**

Revenues (a)	\$3,815,015	\$2,852,081	\$3,025,549	\$2,881,844	\$29,763	1.0%
County Tax Levy	\$5,381,883	\$5,439,372	\$5,439,372	\$5,690,294	\$250,922	4.6%
Expenditure (b)	\$6,719,912	\$8,010,560	\$8,034,676	\$8,274,302	\$263,742	3.3%
Rev. Over (Under) Exp.	\$220,822	\$0	\$14,734	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$2,256,164	\$280,893	\$415,511	\$297,836	\$16,943	6.0%

DISTRICT ATTORNEY

Revenues	\$574,879	\$679,539	\$719,451	\$863,669	\$184,130	27.1%
County Tax Levy	\$1,807,337	\$1,833,337	\$1,833,337	\$1,823,337	(\$10,000)	-0.5%
Expenditure	\$2,265,911	\$2,512,876	\$2,515,080	\$2,687,006	\$174,130	6.9%
Rev. Over (Under) Exp.	\$116,305	\$0	\$37,708	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$3,794,874	\$3,722,200	\$3,900,116	\$3,825,700	\$103,500	2.8%
County Tax Levy	\$5,574,481	\$5,540,181	\$5,540,181	\$5,476,181	(\$64,000)	-1.2%
Expenditure	\$8,925,621	\$9,262,381	\$9,247,933	\$9,301,881	\$39,500	0.4%
Rev. Over (Under) Exp.	\$443,734	\$0	\$192,364	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues	\$1,188,419	\$1,247,049	\$1,216,443	\$1,209,199	(\$37,850)	-3.0%
County Tax Levy	\$980,310	\$955,610	\$955,610	\$985,610	\$30,000	3.1%
Expenditure	\$1,946,329	\$2,202,659	\$2,195,342	\$2,194,809	(\$7,850)	-0.4%
Rev. Over (Under) Exp.	\$222,400	\$0	(\$23,289)	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$11,401,617	\$11,244,404	\$11,178,990	\$11,624,272	\$379,868	3.4%
County Tax Levy	\$27,576,822	\$27,771,822	\$27,771,822	\$28,001,481	\$229,659	0.8%
Expenditure	\$38,325,860	\$39,016,226	\$38,764,414	\$39,625,753	\$609,527	1.6%
Rev. Over (Under) Exp.	\$652,579	\$0	\$186,398	\$0	\$0	N/A

- (a) The 2017 Budget includes a total of \$731,002 of General Fund Balance appropriations, of which \$342,750 is in Emergency Preparedness, \$368,252 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2017 Budget also includes \$753,316 of Radio Services Fund Balance. The 2016 Budget includes a total of \$626,310 of General Fund Balance appropriations, of which \$349,841 is in Emergency Preparedness, \$256,469 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.
- (b) To conform with financial accounting standards, proprietary fund expenditures exclude fixed asset expenditures, debt service principal payments and proprietary fund retained earnings.
- (c) Operating income amounts generated from enterprise fund operations are retained in fund balance and do not result in a reduction of Tax Levy funding for other operations.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Emergency Preparedness** includes 3.00 FTE Telecommunicator positions costing \$220,600 for the transfer of emergency dispatch operations from the Village of Menomonee Falls to the Waukesha County Communications Center. An additional 1.00 FTE Communications Center Supervisor costing \$94,500 is created to improve front-line supervision and training efforts. This is funded partially with a 2017 tax levy increase of \$250,900 or 4.6% to \$5.7 million. Fund balance remains at about \$343,000 in 2017 for equipment (\$83,000) and staff needs (\$260,000), which will be phased out in future budgets.
- **Radio Services** expenditures increase \$16,700 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 by contract.
- **Sheriff** expenditures increase \$609,500 or 1.6% on a base of over \$39 million. This increase is largely personnel which increases \$438,400 (1.4%) on a base of \$31.1 million.
- The budget creates 2.00 FTE Deputy Sheriff positions costing \$158,200 for the expansion of the Town of Lisbon patrol contract. The Town of Lisbon has requested an expansion of their current contract from two shifts of patrol coverage seven day a week to three shifts. This is funded with the increase in revenue of \$178,000 for full cost recovery of the patrol contract. The budget includes \$43,200 for an additional patrol vehicle (funded with fund balance) which will be recovered over the life of the vehicle. Overall patrol contract revenue increases \$215,600 to \$4.9 million, including service level reductions in the Town of Waukesha and stable service levels for remaining contract communities.
- Other personnel changes in the Sheriff's budget include:
 - Reduction in extra help of 0.92 FTE for the transfer of budget responsibility to Health and Human Services (HHS) for after-hours security needs. These costs are directly budgeted in HHS and are no longer cross charges, resulting in a reduction in interdepartmental revenues of \$27,000.
 - Increase of 0.82 FTE increase in clerical assistance in Special Investigations, which had previously been provided by an employment agency. This increase is offset by a reduction in operating expenses.
 - Increase in overtime of \$53,900 or 0.33 FTE for activities associated with the High Intensity Drug Trafficking Area (HIDTA) grant.
 - The Department is unfunding 0.50 FTE Administrative Assistant in General Patrol for a cost savings of \$29,700.
- **Inmate medical** costs are budgeted to increase by \$65,800 or 3.6%, mostly due to the additional dental coverage, to a total cost of \$1.88 million. Inmate food services costs increase \$8,800 overall to \$639,800 and reflect the food service contracted increase of 2.9%.
- **Jail prisoner board revenues** decrease slightly to \$1.51 million. The budget assumes no change in federal prisoner revenue, which represents 32.22 inmates per day. Commissary and pay phone commission revenues in the Jail and Huber facilities decrease \$19,700 overall to \$1.33 million.
- **School Resource Officer (SRO)** program revenue is reduced by \$37,000 in 2017 due to the Norris School District's decision to discontinue the program. DARE program revenues are budgeted at full cost recovery of \$13,700 for the 2016-2017 school year with five participating schools.
- **Prisoner transport, conveyance, and court security** interdepartmental revenues are budgeted to increase \$73,400 overall to reflect the cost to continue of staff, additional hours for court security, and prisoner transport.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- The Sheriff's budget includes non-corrections equipment of \$176,600 for the second-year of an equipment replacement plan. This plan is funded with \$59,500 of prior year seized funds revenues (reserved General Fund balance) and \$117,100 of General Fund balance. The Jail equipment replacement plan increases to \$155,000, funded with \$125,000 of jail assessment fees.
- Non-levy revenues in **Circuit Court Services** increase \$103,500 overall. Fine and forfeiture revenues remain flat from 2016 which reflect stabilizing caseload trends. Other Revenues increase \$67,500 in 2017, mostly due to increased Guardian ad Litem (GAL) recoveries of \$62,500 across departmental programs. Charges for Services is budgeted to increase \$26,000 in 2017 mainly due to an increase of \$15,000 of bail forfeitures. Other increased revenues include mediation fee of \$12,000 based on an increase of \$50 per session in the Family Court Services Division.
- **Circuit Court Services** expenditures increase \$39,500 or about 0.4% to \$9.3 million. Personnel costs decrease \$88,800. This includes the unfunding of 0.50 FTE of an administrative specialist and 0.25 FTE of a social worker position reflecting workload changes. These positions were partially unfunded in 2016.
- Guardian ad Litem (GAL) expenses increase \$70,000 in the Family Division in an effort to pay for services promptly while pursuing recovery. The budget also includes a \$8,500 increase in interpreter services, which is also offset by increased state reimbursement of \$5,000.
- The **District Attorney's** 2017 budget reflects an expenditure and revenue increase of \$174,100, mainly due to the expansion of the federal Victims of Crime Act (VOCA) grant funding which provides 100% reimbursement of expenditures. The grant expansion includes the creation of 1.0 FTE Victim Witness Specialist (a sunset position) and the increase of a Victim Witness Counselor from 0.25 FTE part time extra help to 1.0 FTE regular full time as well as additional equipment and supplies. The Violence Against Women Act STOP grant continues to fund a prosecutor salary and benefits along with associated travel and training expenses.
- The **Medical Examiner's Office** budget reduces expenditures by \$7,800 or 0.4% overall. 2017 is the third year of the regional initiative with Walworth and Washington Counties and several minor expenditure and revenue adjustments have been made to address actual experience. Fines and licenses revenue decrease \$29,200 due to lower cremation permits are estimated based on state legislative mandates that may require a higher number of cremation permit fee waivers to be issued.
- 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 2015-2017
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2015 Year End	2016 Adopted Budget	2016 Modified Budget	2017 Budget	16-17 Change
EMERGENCY PREPAREDNESS	General	57.05	57.05	57.05	61.05	4.00
	Radio Services	5.35	5.35	5.35	5.35	0.00
	Subtotal	62.40	62.40	62.40	66.40	4.00
DISTRICT ATTORNEY	General	29.50	29.50	29.50	31.50	2.00
CIRCUIT COURT SERVICES	General	88.00	86.25	86.25	85.50	(0.75)
MEDICAL EXAMINER	General	15.00	16.00	16.00	16.00	0.00
SHERIFF	General	354.00	353.00	353.00	354.50	1.50
TOTAL REGULAR POSITIONS		548.90	547.15	547.15	553.90	6.75
TOTAL EXTRA HELP		8.88	9.91	9.91	9.29	(0.62)
TOTAL OVERTIME		13.19	13.17	13.17	14.03	0.86
TOTAL BUDGETED POSITIONS		570.96	570.23	570.23	577.22	6.99

2017 BUDGET ACTIONS

Emergency Preparedness

Create: 3.00 FTE Telecommunicators
 Create: 1.00 FTE Communication Center Supervisor
 Increase: 0.48 FTE Overtime

District Attorney

Create: 2.00 FTE Victim Witness Counselor
 Create: 1.00 FTE Administrative Assistant
 Abolish: 1.00 FTE Administrative Specialist
 Reduce: 0.25 FTE Extra Help

Circuit Court Services

Unfund: 0.25 FTE Social Worker
 Unfund: 0.50 FTE Administrative Specialist

Medical Examiner

Increase: 0.05 FTE Overtime

Sheriff

Unfund: 0.50 FTE Administrative Assistant
 Create: 2.00 FTE Deputy Sheriff (Sunset)
 Reduce: 0.37 FTE Extra Help
 Increase: 0.33 FTE Overtime

2016 CURRENT YEAR ACTIONS

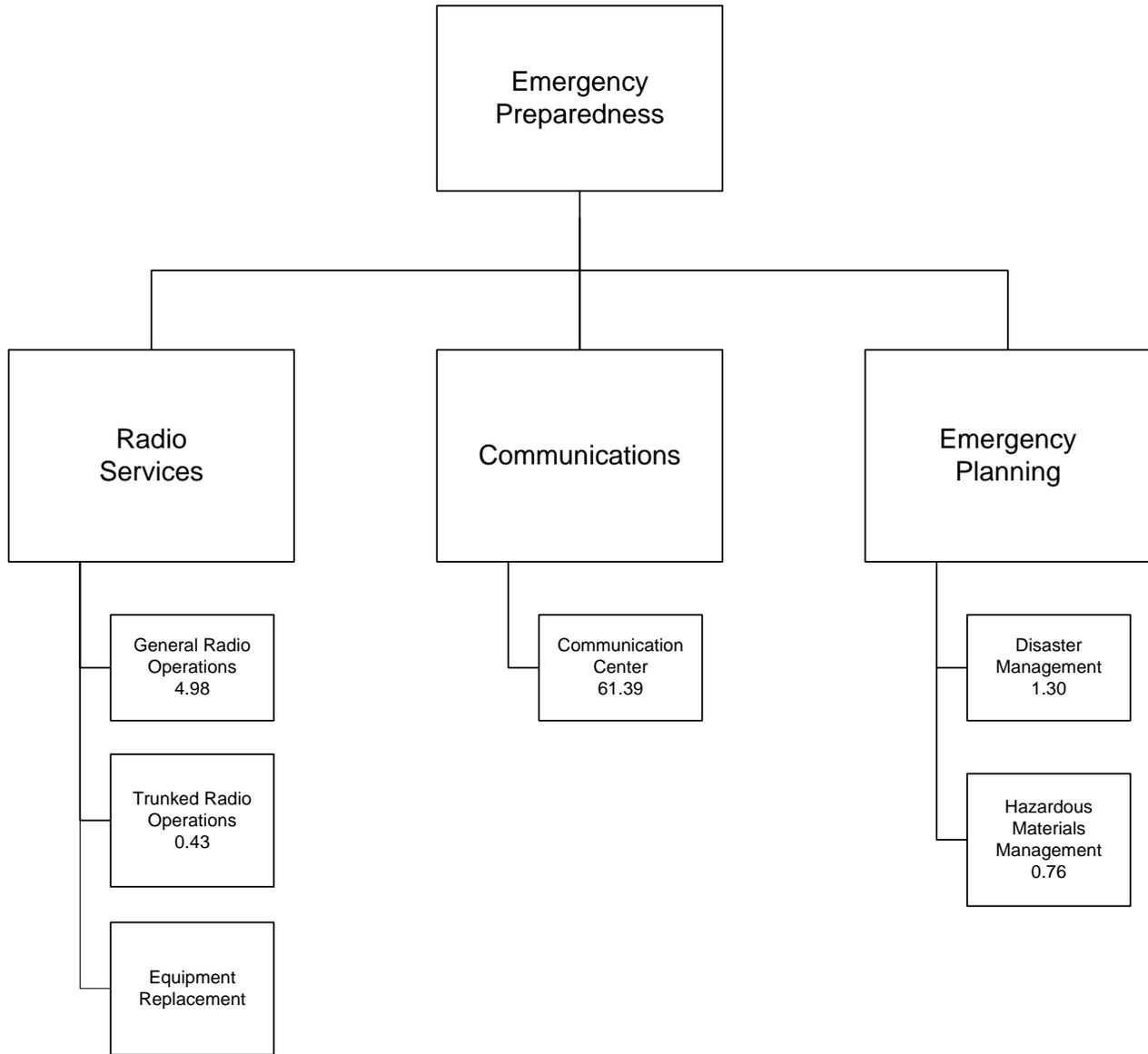
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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



68.86 TOTAL FTE'S

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

Statement of Purpose

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	2015 Actual	2016		2017 Budget	Change From 2016 Adopted Budget	
		Adopted Budget	2016 Estimate		\$	%
General Fund						
Revenues (a)(c)	\$703,900	\$759,491	\$803,927	\$755,609	-\$3,882	-0.5%
County Tax Levy	\$5,381,883	\$5,439,372	\$5,439,372	\$5,690,294	\$250,922	4.6%
Expenditures	\$5,864,961	\$6,198,863	\$6,228,565	\$6,445,903	\$247,040	4.0%
Rev. Over (Under) Exp.	\$220,822	\$0	\$14,734	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)(c)	\$3,111,115	\$2,092,590	\$2,221,622	\$2,126,235	\$33,645	1.6%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$854,951	\$1,811,697	\$1,806,111	\$1,828,399	\$16,702	0.9%
Operating Income	\$2,256,164	\$280,893	\$415,511	\$297,836	\$16,943	6.0%
Total All Funds						
Revenues (c)	\$3,815,015	\$2,852,081	\$3,025,549	\$2,881,844	\$29,763	1.0%
County Tax Levy	\$5,381,883	\$5,439,372	\$5,439,372	\$5,690,294	\$250,922	4.6%
Expenditures	\$6,719,912	\$8,010,560	\$8,034,676	\$8,274,302	\$263,742	3.3%
Rev. Over (Under) Exp.	\$220,822	\$0	\$14,734	\$0	\$0	N/A
Operating Income	\$2,256,164	\$280,893	\$415,511	\$297,836	\$16,943	6.0%
Position Summary (FTE)						
Regular Positions	62.40	62.40	62.40	66.40	4.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	1.90	1.98	1.98	2.46	0.48	
Total FTEs	64.30	64.38	64.38	68.86	4.48	

(a) General Fund Balance is budgeted as follows: 2017: \$342,750; 2016: \$349,841 2015: \$348,841

(b) Radio Services Fund Balance is appropriated as follows: 2017: \$707,000; 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.

General Fund Emergency Preparedness



Fund Purpose

To provide reliable and efficient emergency call taking and dispatching services, training, and administrative support for municipal and county police, fire, emergency medical service, and public works agencies throughout the County. Effectively and efficiently, process information to assist citizens and responding agencies. Support the operation of an emergency communication center serving as the critical link between customers in need and resources to help. The County Communication Center operates in 31 of the cities, villages, and towns in the County, as well as county-wide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards, which impact the health, safety and general welfare of all Waukesha County 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	2015	2016	2016	2017	Change From 2016	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$268,725	\$276,017	\$276,017	\$276,017	\$0	0.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$83,467	\$83,533	\$86,639	\$86,692	\$3,159	3.8%
Interdepartmental	\$0	\$50,000	\$50,000	\$50,000	\$0	0.0%
Other Revenue	\$2,867	\$100	\$0	\$150	\$50	50.0%
Appr. Fund Balance (a)(b)	\$348,841	\$349,841	\$391,271	\$342,750	(\$7,091)	-2.0%
County Tax Levy (Credit)	\$5,381,883	\$5,439,372	\$5,439,372	\$5,690,294	\$250,922	4.6%
Total Revenue Sources	\$6,085,783	\$6,198,863	\$6,243,299	\$6,445,903	\$247,040	4.0%
Expenditures						
Personnel Costs	\$4,612,096	\$4,782,004	\$4,812,877	\$5,139,363	\$357,359	7.5%
Operating Expenses	\$568,677	\$675,573	\$654,124	\$697,136	\$21,563	3.2%
Interdept. Charges	\$560,118	\$576,286	\$575,220	\$561,404	(\$14,882)	-2.6%
Fixed Assets (b)	\$124,070	\$165,000	\$186,344	\$48,000	(\$117,000)	-70.9%
Total Expenditures	\$5,864,961	\$6,198,863	\$6,228,565	\$6,445,903	\$247,040	4.0%
Rev. Over (Under) Exp.	\$220,822	\$0	\$14,734	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	57.05	57.05	57.05	61.05	4.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	1.84	1.92	1.92	2.40	0.48
Total FTEs	58.89	58.97	58.97	63.45	4.48

- (a) 2017 Appropriated Fund Balance includes: \$48,000 for planned equipment replacement items (Paging system replacement and dispatch center chairs), \$35,000 for unanticipated emergency equipment replacement needs, \$58,426 assist with phasing in the costs of three new dispatch positions and \$94,483 for one dispatch supervisor position to cover New Community call center activity, and \$106,841 to continue phasing-in the funding of 2.0 FTE telecommunicator positions.
- (b) 2016 fixed assets are estimated to exceed the 2016 adopted budget due to 2015 carryover and purchase orders and additional expenditure authority added to the adopted budget by County Board approved ordinances.

Major Departmental Strategic Outcomes and Objectives for 2017

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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Answer call within 15 seconds	95.01%	95%	95%	95%
Answer call within 40 seconds	99.17%	99%	99%	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	2015 Actual	2016 Target	2016 Estimate	2017 Target
Fire Calls (60 seconds)	80%	84 Seconds	75 Seconds	75 Seconds	64 Seconds
Fire Calls (106 seconds)	95%	98 Seconds	106 Seconds	106 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	2015 Actual	2016 Target	2016 Estimate	2017 Target
EMS Calls (90 seconds)	90%	86 Seconds	90 Seconds	75 Seconds	64 Seconds
EMS Calls (120 seconds)	99%	89 Seconds	120 Seconds	106 Seconds	106 Seconds

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

Performance Measures:	Standards	2015 Actual	2016 Target	2016 Estimate	2017 Target
Priority 1 Police Calls (60 seconds)	90%	40 Seconds	40 Seconds	35 Seconds	60 Seconds

General Fund Emergency Preparedness

Outcomes/ Objectives

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	2015 Target	2015 Actual	2016 Target	2016 Estimate	2017 Target
Case Entry	95%	95%	95%	95%	95%	95%
Chief Complaint	95%	95%	95.69%	95%	95%	95%
Key Questions	90%	90%	98.28%	90%	98%	90%
Pre Arrival Instruct	95%	95%	91.57%	95%	92%	95%
Post Dispatch Inst	90%	90%	97.56%	90%	95%	90%
Final Coding	90%	90%	98.49%	90%	95%	90%
Overall Score	90%	90%	96.90%	90%	95%	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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Hits on website	3,391	5,000	6,483	10,000

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

Performance Measures:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Number of Events Attended	14	20	25	25
Number of Hours in Attendance	63.5 hours >60% than '14	45 hours	70 hours	80 hours

**Outcomes/
Objectives/
Capital Projects**

General Fund Emergency Preparedness

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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Number of Exercise Activities	270	350	350	350
Number of Training Activities	286	250	300	300
Number of Planning/Coordination of EM Activities	4183	4,000	5,000	5,000
Number of Incident Support Activities	349	300	300	300
Number of Public Education Activities	192	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 Measures:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Number of Tier 2 Reports Received*	341	350	349	350
Number of Planning Facilities	155	160	167	165
Number of Plans Updated	38	40	38	42
Number of Plans Created	8	8	13	8
Number of Hazmat Incidents Reported	207	350	250	250

* 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 '16	Estimated Net Operating Impact
200808	Communications Center Expansion	2017	\$3,731,000	10%	TBD
201102	WCC Console Radio Equipment	2016	\$1,000,000	100%	\$53,000 annually
201101	9-1-1 Phone System	2016	\$1,100,000	100%	\$117,000 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. Starting in 2017, the Village of Menomonee Falls will partner with the Waukesha County Communications Center.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	56.89	56.97	56.97	61.39	4.42
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$83,428	\$83,533	\$86,639	\$86,692	\$3,159
Interdepartmental	\$0	\$50,000	\$50,000	\$50,000	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$348,841	\$349,841	\$373,116	\$342,750	(\$7,091)
County Tax Levy (Credit)	\$5,150,171	\$5,199,526	\$5,199,526	\$5,444,186	\$244,660
Total Revenues	\$5,582,440	\$5,682,900	\$5,709,281	\$5,923,628	\$240,728
Personnel Costs	\$4,408,983	\$4,573,645	\$4,604,317	\$4,926,849	\$353,204
Operating Expenses	\$379,300	\$502,258	\$480,809	\$523,371	\$21,113
Interdept. Charges	\$477,335	\$441,997	\$441,847	\$425,408	(\$16,589)
Fixed Assets	\$124,070	\$165,000	\$186,344	\$48,000	(\$117,000)
Total Expenditures	\$5,389,688	\$5,682,900	\$5,713,317	\$5,923,628	\$240,728
Rev. Over (Under) Exp.	\$192,752	\$0	(\$4,036)	\$0	\$0

Program Highlights



In 2017, the Village of Menomonee Falls is planning to discontinue its current dispatch operations, and partner with the Waukesha County Communications Center. This program area reflects the additional changes related to this transition.

Charges for service increase by nearly \$3,200 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 remain unchanged at \$50,000 to reflect a payment from Disaster Management for the coordination of planning, training, and response activities. General Fund balance of \$342,750 is provided for the following: \$94,483 related to the creation of a 1.00 FTE Communication Center Supervisor; \$58,426 to assist with the phase-in of 3.00 additional telecommunicator positions in preparation for the Village of Menomonee Falls becoming a partner municipality in 2017; \$48,000 for ongoing equipment replacement (Zetron paging system upgrade and replacement of 2 dispatch chairs); and the continued use of \$35,000 for unplanned emergency equipment replacement items. Also included is \$106,841 to continue phasing-in telecommunicator positions added in 2015.

Personnel costs are estimated to increase by about \$353,200, reflecting the addition of 3.00 FTE telecommunicator positions to cover call center activity associated with the Village of Menomonee Falls joining as a partner municipality in 2017. In addition, a 1.00 FTE Communication Center Supervisor is added in 2017 to provide additional front line level supervision and cross-staffing among other supervisor and training manager positions. In addition, overtime costs are increased \$26,100 to \$168,800 to better reflect costs in this program area. Operating expense increases by \$21,100, primarily due to increases of \$21,000 for a new data connection to Radio services related to the digital Radio Upgrade project. Interdepartmental charges decrease by \$16,600 primarily due to a decrease of \$8,000 in liability insurance costs and \$31,000 in radio services charges mostly due to the decommissioning of several old radios. These savings are partially offset by increase of \$13,000 in Workers Compensation and Property insurance costs. Fixed assets decrease by \$117,000 due to the removal of funds associated with the CAD upgrade, expected to be completed in 2016.

Communication Center Operations (cont.)

Waukesha County Department of Administration will reserve an additional \$100,000 of General Fund Balance each year as part of a five-year plan through 2021, to continue funding the future equipment replacement for the dispatch center (except for desktop computers already in the replacement plan).

General Fund Balance of \$3,800,000 overall has been reserved through the 2004-2017 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.
- In 2017, \$48,000 is budgeted for a paging 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, **Menomonee Falls*****, 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.

*** The Village of Menomonee Falls is planning to join the Waukesha County Communications Center in 2017. It did not prepay, and will pay a capital contribution charge of \$358,395.

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 office will lead a 75-person contingent of county and municipal staff to the Emergency Management Institute for an Integrated Emergency Management Course specific to Waukesha County in June of 2017. 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. 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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	1.25	1.25	1.25	1.30	0.05
General Government	\$202,495	\$188,591	\$188,591	\$188,591	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$39	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,050	\$100	\$0	\$150	\$50
Appr. Fund Balance	\$0	\$0	\$18,155	\$0	\$0
County Tax Levy (Credit)	\$123,500	\$127,600	\$127,600	\$132,248	\$4,648
Total Revenues	\$327,084	\$316,291	\$334,346	\$320,989	\$4,698
Personnel Costs	\$119,414	\$122,654	\$122,712	\$125,286	\$2,632
Operating Expenses	\$93,475	\$66,285	\$66,285	\$66,735	\$450
Interdept. Charges	\$75,597	\$127,352	\$126,436	\$128,968	\$1,616
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$288,486	\$316,291	\$315,433	\$320,989	\$4,698
Rev. Over (Under) Exp.	\$38,598	\$0	\$18,913	\$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 the 2016 level of \$188,591.

Personnel costs increase by \$2,600 mainly reflecting the cost to continue for 1.25 FTEs, as well as a 0.05 FTE increase in overtime costs. Operating expenses increase by \$450, primarily due to increased maintenance costs for EOC video conferencing of \$200, and increased travel/training costs of \$200. Interdepartmental charges increase by \$1,600 due primarily to an increase in fleet maintenance charges of \$1,400.

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.76	0.01
General Government	\$66,230	\$87,426	\$87,426	\$87,426	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,817	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$108,212	\$112,246	\$112,246	\$113,860	\$1,614
Total Revenues	\$176,259	\$199,672	\$199,672	\$201,286	\$1,614
Personnel Costs	\$83,699	\$85,705	\$85,848	\$87,228	\$1,523
Operating Expenses	\$95,902	\$107,030	\$107,030	\$107,030	\$0
Interdept. Charges	\$7,186	\$6,937	\$6,937	\$7,028	\$91
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$186,787	\$199,672	\$199,815	\$201,286	\$1,614
Rev. Over (Under) Exp.	(\$10,528)	\$0	(\$143)	\$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 \$87,426. Of this, \$10,000 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by \$1,500, representing costs to continue for existing staff as well as a slight increase in overtime costs. Operating expenses remain at 2016 levels. Interdepartmental charges increase mainly due to a slight increase in computer maintenance charges.

Radio Services Fund Emergency Preparedness



Fund Purpose

An enterprise fund is used to account for operations that are financed and operated similar to private businesses, where the costs of providing services are financed or recovered primarily through user charges to Waukesha County Departments and outside agencies. The Radio Services Fund includes three major program areas: 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	2015	2016	2016	2017	Change From 2016	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$628,989	\$814,789	\$919,528	\$821,172	\$6,383	0.8%
Interdepartmental	\$494,488	\$526,078	\$544,162	\$551,747	\$25,669	4.9%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$1,987,638	\$751,723	\$757,932	\$753,316	\$1,593	0.2%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$3,111,115	\$2,092,590	\$2,221,622	\$2,126,235	\$33,645	1.6%
Expenditures						
Personnel Costs	\$501,388	\$555,458	\$556,583	\$564,002	\$8,544	1.5%
Operating Expenses	\$209,802	\$1,106,740	\$1,098,446	\$1,110,168	\$3,428	0.3%
Interdept. Charges	\$143,761	\$147,811	\$151,082	\$154,229	\$6,418	4.3%
Interdept. Charges - Interest. Exp.	\$0	\$1,688	\$0	\$0	(\$1,688)	-100.0%
Gen. Fund Loan Repay. (Memo) (b)	\$115,875	\$112,500	\$190,876	\$0	(\$112,500)	-100.0%
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$854,951	\$1,811,697	\$1,806,111	\$1,828,399	\$16,702	0.9%
Rev. Over (Under) Exp. (c)	\$2,256,164	\$280,893	\$415,511	\$297,836	\$16,943	6.0%

Position Summary (FTE)

Regular Positions	5.35	5.35	5.35	5.35	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.06	0.06	0.06	0.06	0.00
Total FTEs	5.41	5.41	5.41	5.41	0.00

- (a) Radio Services Fund balance of \$753,316 is budgeted in 2017 to offset depreciation expenses 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

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	5.01	4.98	4.98	4.98	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$348,999	\$444,412	\$502,666	\$446,026	\$1,614
Interdepartmental	\$187,601	\$208,685	\$151,135	\$216,780	\$8,095
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$43,035	\$43,035	\$46,658	\$46,316	\$3,281
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$579,635	\$696,132	\$700,459	\$709,122	\$12,990
Personnel Costs	\$458,894	\$508,564	\$512,384	\$516,808	\$8,244
Operating Expenses	\$97,807	\$102,083	\$103,538	\$106,999	\$4,916
Interdept. Charges	\$87,575	\$85,485	\$88,725	\$85,315	(\$170)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$644,276	\$696,132	\$704,647	\$709,122	\$12,990
Rev. Over (Under) Exp.	(\$64,641)	\$0	(\$4,188)	\$0	\$0



Program Highlights

Total revenue for General Radio Services increases by about \$13,000. This is composed of an increase in interdepartmental revenues of \$8,100, reflecting an increase in service contract revenue and work to be performed by staff due to the increase in the number of digital radios currently in operation among county departments. Charges for services revenues increase slightly by \$1,600, and include: \$173,600 in installation charges, a decrease of \$21,000 as most digital radio installations become completed by year end; and \$148,400 in tower site lease revenues, a decrease of \$13,700. This is offset by \$106,100 in radio usage and time and materials charges, an increase of nearly \$36,700 as staff begin to transition to a different service delivery model built on maintaining and re-programming radios for municipal entities.

Personnel costs increase by \$8,200, reflecting costs to continue for 4.98 FTE and a slight increase in overtime. Operating expenses increase by \$4,900, mostly due to an increase of \$3,200 in mechanical repair and maintenance and \$2,200 for Janitorial services. These are partially offset by a decrease of \$2,600 in Security services based on prior year expense history and current year estimates. Interdepartmental charges decrease by approximately \$200, composed primarily of a decrease in Vehicle liability of \$4,900 and trunked radio maintenance charges of \$2,000, partially offset by increases in computer maintenance charges of \$4,800.

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 5,800 mobile and portable radios utilizing county-wide 800 MHz trunked radio system. This includes 9 antenna sites, 15 radio channels, 180 transmitters, and 115 control base stations.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	0.40	0.43	0.43	0.43	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$279,990	\$370,377	\$416,862	\$375,146	\$4,769
Interdepartmental	\$34,409	\$36,500	\$112,134	\$37,131	\$631
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$250,000	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$564,399	\$406,877	\$528,996	\$412,277	\$5,400
Personnel Costs	\$42,494	\$46,894	\$44,199	\$47,194	\$300
Operating Expenses	\$65,798	\$297,657	\$287,908	\$296,169	(\$1,488)
Interdept. Charges	\$56,186	\$62,326	\$62,357	\$68,914	\$6,588
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$164,478	\$406,877	\$394,464	\$412,277	\$5,400
Rev. Over (Under) Exp.	\$399,921	\$0	\$134,532	\$0	\$0



Program Highlights

Total revenue for trunked radio services increase by \$5,400, primarily due to an increase in charges for services of nearly \$4,800, mainly due to an increase in tower site land lease revenue of \$14,700, partially offset by a decrease in municipal trunked radio operating charges of \$9,900.

Personnel costs increase by \$300, representing costs to continue for 0.43 FTEs. Operating expenses decrease by about \$1,500, mostly due to a decrease of \$6,500 in Communication equipment repair and maintenance, offset by increases of \$2,000 in electricity, \$2,500 in Office Building repair and maintenance and \$1,000 in Janitorial Services. Interdepartmental charges increase by nearly \$6,600 mostly due to increases in EUTF charges of \$4,800 and Business office charges of \$2,300, and is partially offset by decreases in Radio replacement charges of \$1,600.

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 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)	\$272,478	\$280,893	\$280,893	\$297,836	\$16,943
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (c)	\$1,694,603	\$708,688	\$711,274	\$707,000	(\$1,688)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,967,081	\$989,581	\$992,167	\$1,004,836	\$15,255
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$46,197	\$707,000	\$707,000	\$707,000	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Interdept. Charges - Interest Exp. (c)	\$0	\$1,688	\$0	\$0	(\$1,688)
Gen. Fund Loan Repay. (Memo) (b)	\$115,875	\$112,500	\$190,876	\$0	(\$112,500)
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$46,197	\$708,688	\$707,000	\$707,000	\$0

Rev. Over (Under) Exp. (a)	\$1,920,884	\$280,893	\$285,167	\$297,836	\$16,943
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- (a) Amounts charged back as lease charges to departments provides a sinking fund to build up Radio Services Fund Balance reserves planned for over a ten-year replacement period. This allows for funds to be available for necessary and timely replacements.
- (b) 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 2017 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 2016 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. Interdepartmental charges decrease by \$1,688 due to removal of interest expense for Municipal Radio Loans that were paid in full in 2016.

Activity – Radio Replacement Charges



Trunked Radio System	2016	2017	2016	2017	2016
Department	# of Radios	# of Radios	Budget	Budget	\$ Change
Public Works	175	178	\$62,020	\$63,261	\$1,241
Parks & Land Use	87	87	\$33,381	\$34,049	\$668
Sheriff	306	310	\$168,752	\$172,127	\$3,375
Public Works - Central Fleet	7	7	\$2,430	\$2,479	\$49
Medical Examiner	6	6	\$3,196	\$3,260	\$64
Emerg. Prep – Emerg. Mgmt.	3	3	\$1,351	\$1,378	\$27
Emerg. Prep - Radio Services	18	18	\$5,150	\$5,253	\$103
Emerg. Prep - Comm. Center	0	31*	\$0	\$10,868	\$10,868
Health & Human Services	10	10	\$4,164	\$4,247	\$83
County Executive	1	1	\$449	\$457	\$8
Airport	1	1	\$449	\$457	\$8
Total	614	621	\$281,342	\$297,836	\$16,494

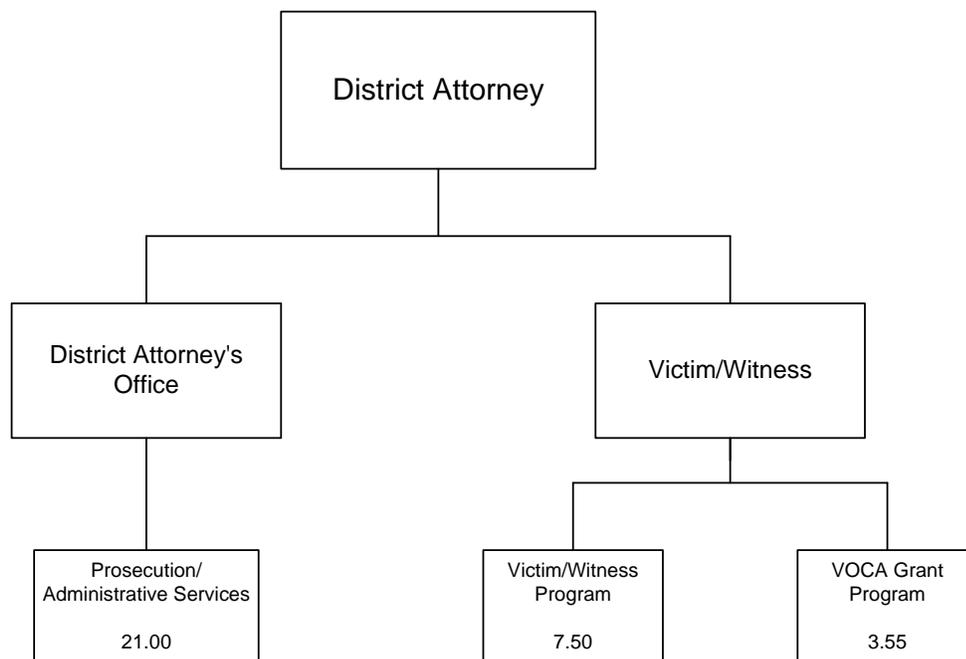
Note: 2017 count assumes all existing X-series radios are retired

- New backup radios added to Communications Center inventory in 2016

District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



32.05 TOTAL FTE'S

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



Statement of Purpose

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

The Victim/Witness Assistance Program provides advocacy, information, referral, and trauma-informed support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, as mandated under 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	2015	2016	2016	2017	Change From 2016	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$366,391	\$506,036	\$506,962	\$662,928	\$156,892	31.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$82,955	\$68,314	\$71,300	\$73,260	\$4,946	7.2%
Interdepartmental	\$72,146	\$71,739	\$71,739	\$89,100	\$17,361	24.2%
Other Revenue	\$47,721	\$33,450	\$37,850	\$38,381	\$4,931	14.7%
Appr. Fund Balance	\$5,666	\$0	\$31,600	\$0	\$0	N/A
County Tax Levy (Credit)	\$1,807,337	\$1,833,337	\$1,833,337	\$1,823,337	(\$10,000)	-0.5%
Total Revenue Sources	\$2,382,216	\$2,512,876	\$2,552,788	\$2,687,006	\$174,130	6.9%
Expenditures						
Personnel Costs	\$1,847,118	\$1,953,405	\$1,921,646	\$2,086,318	\$132,913	6.8%
Operating Expenses	\$228,500	\$335,578	\$342,627	\$361,286	\$25,708	7.7%
Interdept. Charges	\$190,293	\$223,893	\$250,807	\$239,402	\$15,509	6.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures (a)	\$2,265,911	\$2,512,876	\$2,515,080	\$2,687,006	\$174,130	6.9%
Rev. Over (Under) Exp.	\$116,305	\$0	\$37,708	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	29.50	29.50	29.50	31.50	2.00
Extra Help	0.82	0.80	0.80	0.55	(0.25)
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	30.32	30.30	30.30	32.05	1.75

(a) The 2016 Estimate exceeds the 2016 Adopted Budget due to the carryover of expenditure authority from the 2015 Budget approved by ordinance.

Major Departmental Strategic Outcomes and Objectives for 2017

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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Officer cancellations	4,593	4,500	4,500	4,500
Civilian cancellations	3,128	3,200	3,200	3,200
Total cancellations*	7,721	7,700	7,700	7,700
Estimated cost avoidance	\$428,516	\$427,350	\$427,350	\$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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Length of time in hours saved by prosecutors*	4,515	4,000	4,500	4,500

*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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Adult criminal cases resolved with plea agreements or other methods of conviction*	4,121	4,300	4,100	4,100

* 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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Restitution Collected	\$575,541	\$450,000	\$475,000	\$475,000

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	21.00	21.00	21.00	21.00	0.00
General Government	\$2,041	\$115,000	\$115,000	\$124,800	\$9,800
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$82,955	\$68,000	\$71,000	\$73,000	\$5,000
Interdepartmental	\$72,146	\$71,739	\$71,739	\$89,100	\$17,361
Other Revenue	\$20,871	\$6,600	\$11,000	\$7,000	\$400
Appr. Fund Balance	\$5,666	\$0	\$31,600	\$0	\$0
County Tax Levy (Credit)	\$1,605,767	\$1,622,015	\$1,622,015	\$1,617,232	(\$4,783)
Total Revenues	\$1,789,446	\$1,883,354	\$1,922,354	\$1,911,132	\$27,778
Personnel Costs	\$1,292,919	\$1,356,229	\$1,340,279	\$1,364,857	\$8,628
Operating Expenses	\$217,053	\$320,972	\$330,805	\$340,384	\$19,412
Interdept. Charges	\$173,660	\$206,153	\$236,148	\$205,891	(\$262)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,683,632	\$1,883,354	\$1,907,232	\$1,911,132	\$27,778
Rev. Over (Under) Exp.	\$105,814	\$0	\$15,122	\$0	\$0



Program Highlights

General government revenues of \$124,800 are budgeted to reflect second-year continuation funding for a Violence Against Women Act (VAWA) STOP grant. Charges for services increase by \$5,000 to \$73,000 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 \$72,100, an increase of \$360. Other Revenue is budgeted at \$7,000 for estimated extradition and miscellaneous case cost recoveries, an increase of \$400. Other Revenue previously included reimbursement for one State prosecutor electing County insurance benefits. That prosecutor is now retired, and the revenue (and corresponding expenditures) has been removed from the budget.

Personnel costs increase by \$8,600 to reflect cost to continue 21.00 FTE County-funded positions. Operating expenses increase by \$19,400, primarily to include \$12,000 in phase 1 funding for replacement of outdated/ non-functional desk furniture, \$4,000 for extradition services, and \$6,100 mainly related to the 100% reimbursed VAWA STOP grant. These expenditures are partially offset by reductions in a number of small accounts within that area. Interdepartmental charges decrease slightly.

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$264,051	\$281,002	\$285,718	\$279,093	(\$1,909)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$314	\$300	\$260	(\$54)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$26,850	\$26,850	\$26,850	\$31,381	\$4,531
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$201,570	\$211,322	\$211,322	\$206,105	(\$5,217)
Total Revenues	\$492,471	\$519,488	\$524,190	\$516,839	(\$2,649)
Personnel Costs	\$458,487	\$492,205	\$481,366	\$492,081	(\$124)
Operating Expenses	\$7,842	\$10,641	\$6,467	\$9,747	(\$894)
Interdept. Charges	\$15,549	\$16,642	\$13,771	\$15,011	(\$1,631)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$481,878	\$519,488	\$501,604	\$516,839	(\$2,649)
Rev. Over (Under) Exp.	\$10,593	\$0	\$22,586	\$0	\$0

**Program Highlights**

General government revenue is budgeted at 54% of budgeted expenditures for 2017. 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 \$31,381 include a percentage of bail forfeiture interest and \$260 for a phone line used by the Women's Center within the District Attorney's Office.

Personnel costs decreased slightly (\$124) overall due to decreases in health insurance costs that offset the increases in salaries.

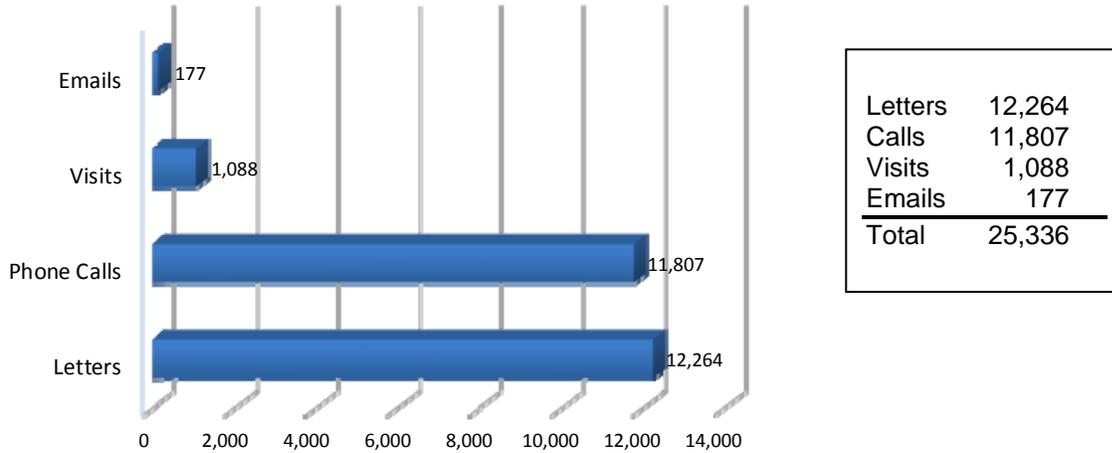
Reductions in operating (\$894) and interdepartmental charges (\$1,631) reflect successful efforts by the Victim Witness Director to find alternative funding. Due to additional VOCA funding, phone and postage charges, and training funds, have been allocated to the VOCA Program. Operating costs make up less than 2% of the Victim/Witness budget.

The Victim Witness Program continues to utilize volunteers and interns to provide additional services to victims without increasing personnel costs.



Activities

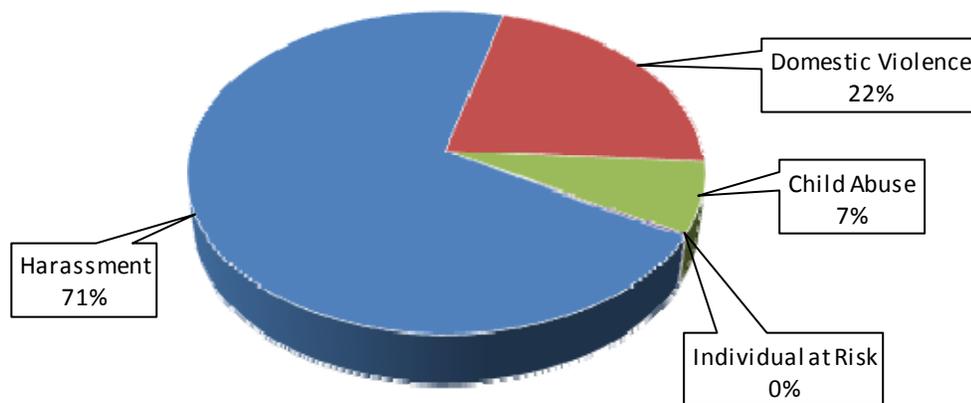
The Victim Witness Assistance Program provided at least 25,336 services to at least 4,448 crime victims on charged cases during 2015, an increase by 1,000 services from 2014. Interestingly, the number of victims served decreased, indicating that people actually needed more instances and types of assistance during the past year. This number does not include individuals who called the office or came in for assistance related to crimes that were not charged, assistance with restraining orders, or contacts with victims for incidents that later developed into charges. It also does not include some multiple phone calls and visits by the same individual, or calls on behalf of victims to social workers, law enforcement officers, or other agencies.



In 2015, Victim/Witness staff assisted citizens in completing petitions for 356 restraining orders, an increase of roughly 50 restraining orders from 2014. 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 151 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	252	84
Domestic Violence	78	55
Child Abuse	25	12
Individual at Risk	1	0
Total	356	151

Restraining Order Assistance - 2015



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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	1.82	1.80	1.80	3.55	1.75
General Government	\$100,299	\$110,034	\$106,244	\$259,035	\$149,001
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	\$100,299	\$110,034	\$106,244	\$259,035	\$149,001
Personnel Costs	\$95,712	\$104,971	\$100,001	\$229,380	\$124,409
Operating Expenses	\$3,605	\$3,965	\$5,355	\$11,155	\$7,190
Interdept. Charges	\$1,084	\$1,098	\$888	\$18,500	\$17,402
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$100,401	\$110,034	\$106,244	\$259,035	\$149,001
Rev. Over (Under) Exp.	(\$102)	\$0	\$0	\$0	\$0

Program Highlights



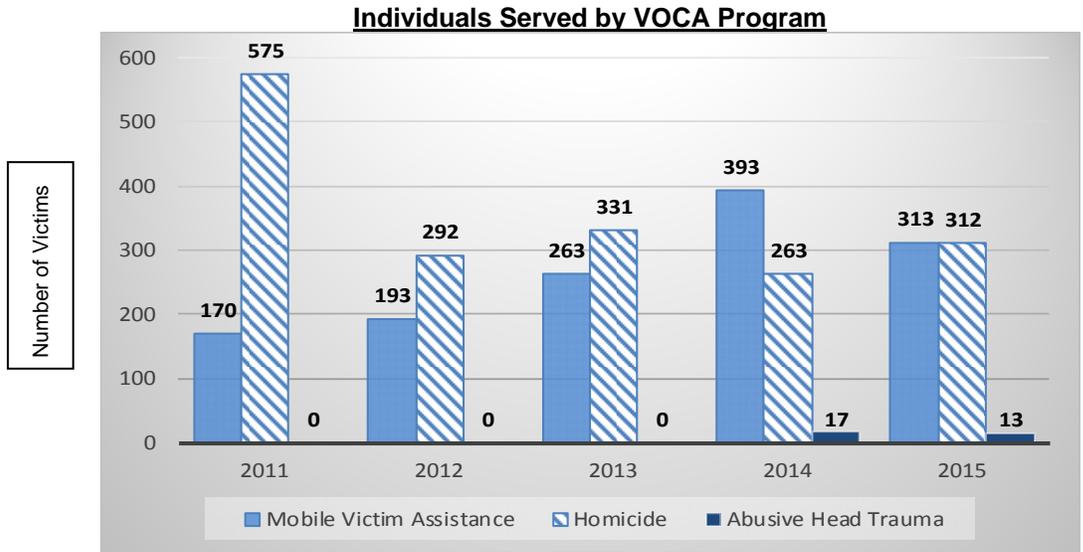
This program is 100% reimbursable by federal funds passed through the state. The VOCA Program increases by \$149,000 due to two grant awards sought by the Victim Witness Director. These include an expansion of the existing VOCA grant to increase a Mobile Victim Assistance Counselor from part to full-time, and emergency funds for victims, as well as gear, supplies, training and other operating expenses. The second grant is a new grant to provide a Restitution Specialist to focus on increasing the collection of restitution for crime victims and stream-lining the efforts of many departments regarding the process of restitution determination. The restitution specialist grant application was enthusiastically supported by the Evidence-Based Decision Making Policy Committee of the CJCC. The increased Mobile Victim Assistance Counselor and Restitution Specialist Positions are included as position requests for 2017.

Personnel costs increase to reflect cost to increase positions by 1.75 FTE, and large increases in operating costs and interdepartmental charges covered by additional grant funding. These new grant awards allow the department to allocate certain operating and interdepartmental charges out of the Victim Witness Program and into the VOCA Program.



Activities

VOCA funded programs in the Victim/Witness department served 3,135 individuals during the last 5 years. The Abusive Head Trauma Support Group was not started until November, 2013.

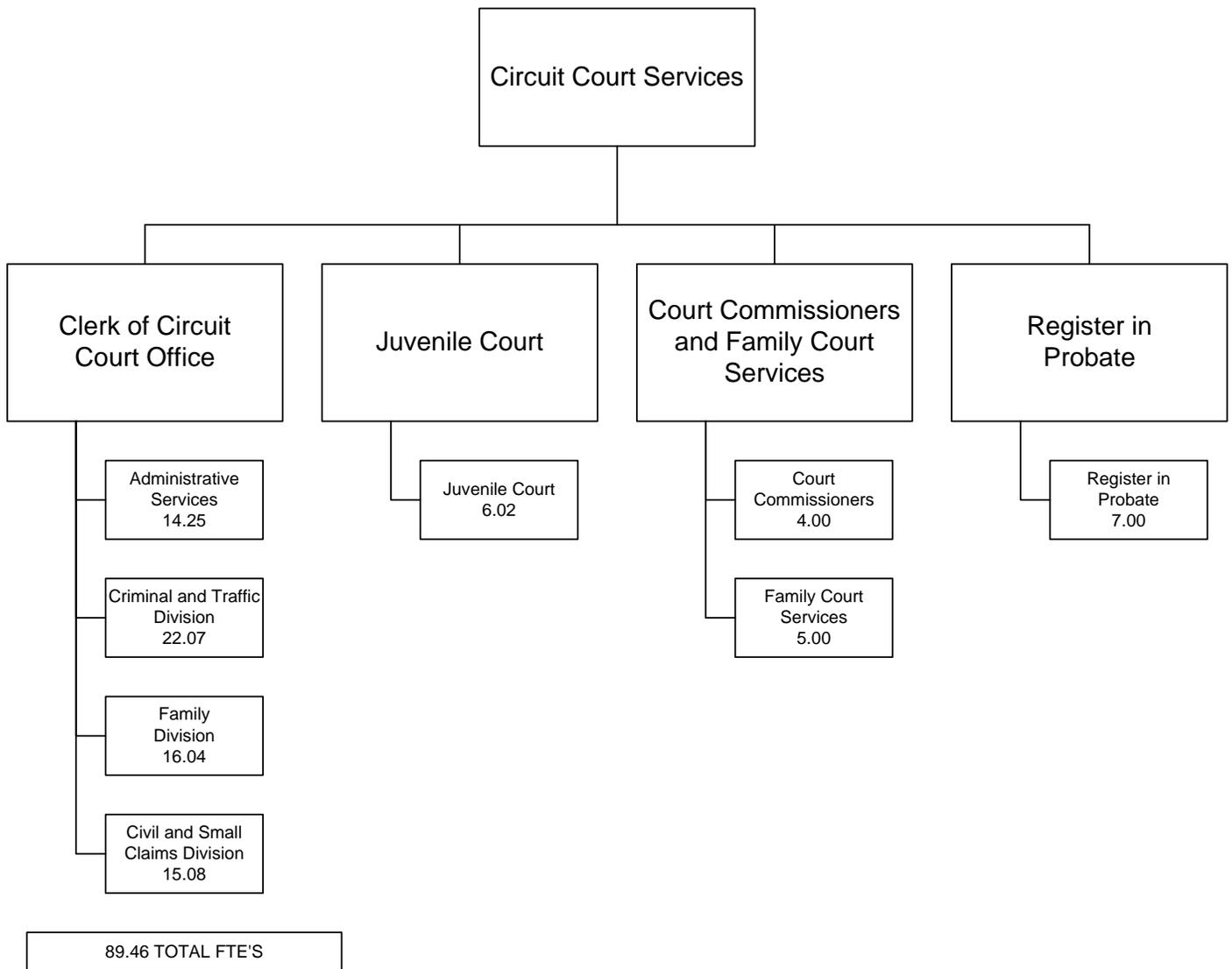


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Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



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



Statement of Purpose

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

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

Financial Summary	2015	2016	2016	2017	Change From 2016	
	Actual (b)	Adopted Budget (b)	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$1,749,020	\$1,719,000	\$1,727,264	\$1,729,000	\$10,000	0.6%
Fine/Licenses	\$510,943	\$535,500	\$538,500	\$535,500	\$0	0.0%
Charges for Services	\$1,213,095	\$1,182,700	\$1,238,200	\$1,208,700	\$26,000	2.2%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$299,392	\$265,000	\$369,500	\$332,500	\$67,500	25.5%
Appr. Fund Balance (a)	\$22,424	\$20,000	\$26,652	\$20,000	\$0	0.0%
County Tax Levy (Credit)	\$5,574,481	\$5,540,181	\$5,540,181	\$5,476,181	(\$64,000)	-1.2%
Total Revenue Sources	\$9,369,355	\$9,262,381	\$9,440,297	\$9,301,881	\$39,500	0.4%
Expenditures						
Personnel Costs	\$5,971,484	\$6,222,284	\$6,198,144	\$6,133,512	(\$88,772)	-1.4%
Operating Expenses	\$1,448,388	\$1,474,700	\$1,462,969	\$1,551,050	\$76,350	5.2%
Interdept. Charges	\$1,505,749	\$1,565,397	\$1,586,820	\$1,617,319	\$51,922	3.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$8,925,621	\$9,262,381	\$9,247,933	\$9,301,881	\$39,500	0.4%
Rev. Over (Under) Exp.	\$443,734	\$0	\$192,364	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	88.00	86.25	86.25	85.50	(0.75)
Extra Help	2.23	3.75	3.75	3.75	0.00
Overtime	0.26	0.21	0.21	0.21	0.00
Total FTEs	90.49	90.21	90.21	89.46	(0.75)

- (a) Fund balance of \$20,000 has been provided for each of the 2017, 2016, and 2015 Budgets to enable a Furniture and Equipment Replacement Plan that was initiated in 2011.
- (b) Recovery and payment revenues have been restated between Charges for Services and Other Revenue to better reflect revenue type. The history has also been restated for comparability purposes.

Major Departmental Strategic Outcomes and Objectives for 2017

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

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

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:	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 YE Projection	2017 Target
Criminal/Traffic Division Video Conference Events	228	445	604	565	625	572	580
Juvenile Division Video Conference Events	111	204	296	313	325	262	290
Total	339	649	900	878	950	834	870

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

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

Performance Measure:	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 YE Projection	2017 Target
Total Fees Paid to FA GALs	(a)	\$254,180	\$556,144	\$685,855	\$796,546	\$815,321
% Paid by litigants	(b)	\$158,400 (63%)	\$465,839 (84%)	\$520,082 (76%)	\$629,456 (79%)	\$693,022 (85%)
% Paid by County	\$117,013	\$95,780 (37%)	\$90,304 (16%)	\$165,773 (24%)	\$167,090 (21%)	\$122,298 (15%)
Total County Fees Recovered	\$74,016	\$84,697	\$93,135	\$82,978	\$139,928	\$103,953
Repayment thru COC	(b)	\$1,849	\$13,447	\$20,429	\$40,984	\$20,791
Repayment thru DOA-C	\$74,016	\$82,848	\$79,688	\$62,549	\$98,944	\$83,162
Net Advanced by County	\$42,997 (37%)	\$11,083 (12%)	(\$2,831) (-3%)	\$82,795 (50%)	\$27,162 (16%)	\$18,345 (15%)

(a) New recovery efforts of customer deposits, payment plans and receivable management began in 2013.

(b) Payment by litigants and repayment thru Clerk of Court were not tracked prior to 2013.

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

Performance Measure:	2013* Actual	2014 Actual	2015 Actual	2016* Target	2016* YE Projection	2017** Target
Civil-Large Claim Cases eFiled or Converted	25	100	301	150	536	2,000
Civil-Small Claim Cases eFiled or Converted	9	89	145	100	374	3,135
Family Cases eFiled or Converted	23	78	148	100	675	1,200
Paternity Cases eFiled or Converted	N/A	N/A	0	350	1,000	1,100
Criminal/Traffic	NA	NA	NA	NA	NA	3,747
Total	57	267	594	700	2,585	11,182

*Voluntary eFiling turned on 8/1/13 for CV, SC and FA cases and on 4/19/16 for PA case.

**Conversion to Mandatory eFiling for CV, SC, FA and PA cases planned for November 15, 2016 and all C/T cases mid-2017.

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 Actual	2016 Target	2016 YE Projections	2017 Target
# of Criminal/Traffic Division Documents Scanned	75,748	71,923	86,734	90,000	84,992	90,000
# of Probate Division Documents Scanned	26,516	25,830	81,600	70,000	86,224	90,000
# of Family Division Documents Scanned	34,755	37,067	54,413	70,000	96,896	90,000

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, Website Satisfaction Surveys received and number of Family Division Self-Help Webcasts viewed.

Performance Measure:	2013 Actual	2014 Actual	2015 Actual	2016 Target	2016 YE Projection	2017 Target
Online Juror Exit Surveys Received	143	57	134	200	166	200
Website Satisfaction Surveys Received	N/A	N/A	N/A	0	200	200
Family Webcasts Viewed	998	1,366	585	1,400	750	1,000



Activities

Administration Division	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Est.
Gross Annual Department Receipts	\$18,922,947	\$15,044,750	\$19,318,998	\$19,580,075	\$22,817,514
Total Receipt Transactions	59,868	54,893	53,303	53,444	56,912
E-payment Receipt Transactions	2,635	2,881	3,376	3,933	4,712
Gross E-payments Receipts (included above)	\$302,621	\$479,122	\$602,533	\$688,381	\$862,872
Total Disbursement Transactions	2,194	2,534	3,055	2,979	3,124
Net Sales by Credit Card	\$954,000	\$1,219,822	\$1,374,197	\$1,662,179	\$1,701,480
YE Funds Held in Trust (invested)/Ct. Order	\$467,224	\$329,895	\$277,626	\$292,894	\$300,138
Network Users Supported	133	135	132	132	136
Workstations/Printers/Scanners*	247	245	252	256	265

*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2016, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$333,702.

Jury Program	2012 Actual	2013 Actual*	2014 Actual	2015 Actual	2016 Est.
Total # of Jury Trials Started	68	73	67	51	64
Total Jury Days	170	149	106	106	126
Total Questionnaires Returned	11,550	10,567	7,860	7,666	11,796
Total Questionnaires Returned Online	4,990	5,590	5,344	5,385	8,956
% of Questionnaires Returned Online	43%	53%	68%	70%	76%

*On 1/1/13, the Jury Program changed to a one-step qualification/summons process from a 2-step qualification and summons process.

Criminal & Traffic Division	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
	Open	Disposed								
Felony Cases	1,549	1,330	1,487	1,440	1,514	1,505	1,571	1,459	1,574	1,508
Misdemeanor Cases	2,398	2,267	2,293	2,235	2,410	2,274	2,414	2,304	2,468	2,460
Criminal Traffic Cases	1,748	1,741	1,783	1,729	1,945	1,868	1,922	1,895	1,852	1,802
Traffic Cases	9,959	10,132	6,765	7,042	7,562	7,644	7,418	7,677	7,860	8,002
Forfeiture Cases	1,160	1,163	873	912	881	890	748	797	586	614
TOTAL CASES	16,814	16,633	13,201	13,358	14,312	14,181	14,073	14,132	14,340	14,386
	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
C/T Jury Trials Started	36		41		44		33		48	
C/T Jury Days	81		83		59		69		92	

Family Division	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
	Open	Disposed								
Divorce/Legal Separation Cases	1,316	1,338	1,314	1,425	1,202	1,316	1,165	1,191	1,184	1,162
Paternity Cases	468	455	350	379	383	393	402	436	326	362
Other Family Cases	540	542	418	416	390	433	418	412	346	346
TOTAL CASES	2,324	2,335	2,082	2,220	1,975	2,142	1,985	2,039	1,856	1,870
Post-Judgment Family Actions		1,982		1,290		1,226		1,197		1,262
Post-Judgment Paternity Actions		829		767		721		682		770
TOTAL		2,811		2,057		1,947		1,879		2,032



Activities

Civil Division	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	1,218	1,706	812	1,228	563	685	552	561	528	562
Large Claim-All Other	2,515	2,325	2,117	2,194	1,984	2,072	1,954	1,914	1,886	1,816
Small Claim Contested	1,045	1,007	1,050	1,221	984	1,066	876	946	710	906
Small Claim Uncontested	5,908	5,908	4,998	4,459	4,468	4,064	4,462	4,462	4,616	4,616
TOTAL CASES	10,686	10,946	8,977	9,102	7,999	7,887	7,844	7,883	7,740	7,900
	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
Civil Jury Trials Started	30		30		19		16		12	
Civil Jury Days	84		64		42		34		30	

Family Court Services	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Est.
Mediation Cases Opened	681	632	648	671	716
Custody/Visitation Studies Opened	189	149	136	92	116

Juvenile Division	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
	Open	Disposed								
Delinquency/Juvenile Protection (JIPS)	237	290	206	317	240	339	267	298	308	340
Child in Need of Protection(CHIPS)	149	148	118	212	112	108	126	120	182	180
Termination of Parental Rights	40	39	56	55	55	48	53	55	42	46
Other Juvenile	373	378	347	346	325	308	291	291	314	326
Juvenile Ordinance Violations	193	241	345	345	275	329	213	213	277	296
Adult Commitments	1,059	1,059	964	959	917	922	996	996	788	796
TOTAL CASES	2,051	2,155	2,036	2,234	1,924	2,054	1,946	1,973	1,911	1,984
	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 Est.	
Juvenile Jury Trials Started	2		2		4		2		4	
Juvenile Jury Days	5		2		5		3		4	

Probate Division	2012 Actual		2013 Actual		2014 Actual		2015 Actual.		2016 Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Formal Estate Actions	26	29	34	29	35	39	34	31	44	70
Informal Estate Actions	462	411	478	456	496	405	493	354	490	346
Trusts	12	14	15	19	22	13	20	12	26	22
Guardianships	254	257	245	225	266	261	313	300	312	288
Adoptions	9	9	8	11	15	15	9	9	6	6
Other Probate	106	97	111	112	97	104	90	84	68	64
TOTAL CASES	869	817	891	852	931	837	959	790	946	796
	2012 Actual		2013 Actual		2014 Actual		2015 Actual		2016 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

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	14.13	14.25	14.25	14.25	0.00
General Government	\$1,161,108	\$1,152,000	\$1,155,264	\$1,157,000	\$5,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$323,912	\$300,000	\$300,000	\$300,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$24,327	\$20,000	\$25,000	\$25,000	\$5,000
Appr. Fund Balance	\$22,424	\$20,000	\$26,652	\$20,000	\$0
County Tax Levy (Credit)	(\$110,607)	(\$70,362)	(\$70,362)	(\$107,718)	(\$37,356)
Total Revenues	\$1,421,164	\$1,421,638	\$1,436,554	\$1,394,282	(\$27,356)
Personnel Costs	\$990,526	\$1,117,916	\$1,073,648	\$1,067,539	(\$50,377)
Operating Expenses	\$113,627	\$150,000	\$138,379	\$160,250	\$10,250
Interdept. Charges	\$148,381	\$153,722	\$150,146	\$166,493	\$12,771
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,252,534	\$1,421,638	\$1,362,173	\$1,394,282	(\$27,356)
Rev. Over (Under) Exp.	\$168,630	\$0	\$74,381	\$0	\$0



Program Highlights

General Government revenues consist of state payments to support circuit court operations at the county level. These state payments budgeted in our Administrative Services division consist of a Circuit Court Support grant estimated at \$1,097,000 for 2017, and also partial funding for foreign language interpreters required for case proceedings in the circuit court. Interpreter reimbursement is budgeted at \$60,000 for 2017, which is an increase of \$5,000 based on higher incidence of usage. Statutory fees have been reduced by \$5,000 to \$215,000, which is partially offset by an increase of \$5,000 to \$85,000 budgeted for bail recoveries from sureties and on signature bond judgments. Other Revenue consists of interest earnings on our business account, and has been increased to reflect higher average balances and improved returns. County fund balance of \$20,000 is allocated to sustain a furniture and equipment replacement program.

Personnel Costs for 14.25 FTE staff and temporary assistance is budgeted at \$1,067,539, which is \$50,377 lower than the 2016 budgeted due to position underfills, and benefit selection changes. Of the total number of FTE staff, 0.75 FTE is temporary assistance funded to utilize non-sworn civilian bailiffs to support our juror program.

Operating Expenses increase a total of \$10,250 for anticipated furniture and equipment costs, technology replacement costs, and for a budgeted increase in a maintenance and support contract for courtroom audio and visual technologies.

Interdepartmental Charges increase \$12,771 and reflect higher anticipated Collection Service fees based on higher recovery volume, and an increase in general liability premiums allocated to Circuit Court Services.

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

	2015 Actual (a)	2016 Budget (a)	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	21.68	22.07	22.07	22.07	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$472,083	\$500,000	\$500,000	\$500,000	\$0
Charges for Services	\$379,485	\$340,200	\$380,200	\$360,200	\$20,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$45,275	\$50,000	\$55,000	\$60,000	\$10,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,483,857	\$1,524,326	\$1,524,326	\$1,530,162	\$5,836
Total Revenues	\$2,380,700	\$2,414,526	\$2,459,526	\$2,450,362	\$35,836
Personnel Costs	\$1,345,761	\$1,365,962	\$1,339,801	\$1,363,950	(\$2,012)
Operating Expenses	\$352,475	\$354,350	\$352,415	\$367,400	\$13,050
Interdept. Charges	\$702,220	\$694,214	\$722,459	\$719,012	\$24,798
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,400,456	\$2,414,526	\$2,414,675	\$2,450,362	\$35,836

Rev. Over (Under) Exp.	(\$19,756)	\$0	\$44,851	\$0	\$0
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a) Recovery and payment revenues have been restated between Charges for Services and Other Revenue to better reflect revenue type. The history has also been restated for comparability purposes.



Program Highlights

Criminal/Traffic Division revenues derived from state and county civil forfeitures, and from various criminal fines and costs appear to be stable and are budgeted at comparable levels as 2016. Fee receipts for services in alcohol related driving offenses, payment plans for court receivables, recovery of costs for court ordered legal representation, and cash bail forfeitures are trending higher and collectively are budgeted to increase a total of \$30,000 in the 2017 budget.

Personnel Costs are budgeted at \$1,363,950 for 22.07 FTE staff, including overtime (0.07 FTE) and temporary assistance (1.0 FTE) for imaging and records management efforts as this division prepares for additional electronic case filing initiatives in 2017.

Operating Expenses are budgeted at an increase of \$13,050, for 2017. This increase mainly results from increases in Legal Services costs and Interpreter Services costs totaling \$16,000, and is offset by reductions in Medical Services and Witness Service costs.

Interdepartmental Charges for this division are budgeted to increase approximately \$25,000, and almost entirely attributable to Sheriff charges for in-custody transportation services and for Courtroom Security services provided by sworn deputy personnel. Expenses for Criminal Division Sheriff Security and Defendant Transportation services totals \$657,100 in 2017.

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

	2015 Actual (a)	2016 Budget (a)	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	15.05	16.04	16.04	16.04	(0.00)
General Government	\$440,275	\$420,000	\$435,000	\$430,000	\$10,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$27,939	\$54,000	\$66,400	\$58,000	\$4,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$62,549	\$50,000	\$94,500	\$75,000	\$25,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$811,028	\$867,838	\$867,838	\$898,506	\$30,668
Total Revenues	\$1,341,791	\$1,391,838	\$1,463,738	\$1,461,506	\$69,668
Personnel Costs	\$863,074	\$963,314	\$1,005,508	\$958,738	(\$4,576)
Operating Expenses	\$206,129	\$137,000	\$211,449	\$204,000	\$67,000
Interdept. Charges	\$262,657	\$291,524	\$284,024	\$298,768	\$7,244
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,331,860	\$1,391,838	\$1,500,981	\$1,461,506	\$69,668
Rev. Over (Under) Exp.	\$9,931	\$0	(\$37,243)	\$0	\$0

(a) Recovery and payment revenues have been restated between Charges for Services and Other Revenue to better reflect revenue type. The history has also been restated for comparability purposes.



Program Highlights

Family Division revenues increase \$39,000 from the Adopted 2016 Budget and total \$563,000. Two significant increases are incorporated into this budget. The first is an increase of \$10,000 in State funding to help offset county expenses for court ordered Guardian ad Litem (GAL) services. The second is an increase of \$29,000 in payments from case participants toward county paid GAL services. These are funds paid to Circuit Court Services directly, and from payments made on delinquent account referrals.

Personnel Costs are budgeted at \$958,738 for 16.04 FTE staff, including overtime (0.04 FTE) and temporary assistance (1.0 FTE) for imaging and records management efforts as this division has begun implementation of a full electronic case filing initiative in 2016, which will grow and continue in 2017.

Operating Expenses are budgeted at an increase of \$67,000, for 2017. This increase directly results from a significant increase in Guardian ad Litem expenses (\$70,000) due to efforts to pay ordered service costs promptly and to simultaneously pursue more aggressive cost recovery through combined efforts of divisional judges and the Court's Business Center. This increase is partially offset by a modest reduction of \$2,500 in Interpreter Services costs for 2017.

Interdepartmental Charges for this division are budgeted to increase \$7,244, and this is related to both collection fees and for Courtroom Security services provided by sworn deputy personnel. Expenses for Family division Sheriff security services totals \$256,000 in 2017.

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

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	16.09	15.58	15.58	15.08	(0.50)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$460	\$500	\$500	\$500	\$0
Charges for Services	\$147,732	\$155,000	\$150,000	\$150,000	(\$5,000)
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)	\$1,202,616	\$1,125,295	\$1,125,295	\$1,114,525	(\$10,770)
Total Revenues	\$1,350,808	\$1,280,795	\$1,275,795	\$1,265,025	(\$15,770)
Personnel Costs	\$866,227	\$927,053	\$834,494	\$910,214	(\$16,839)
Operating Expenses	\$80,804	\$92,700	\$77,271	\$91,500	(\$1,200)
Interdept. Charges	\$240,070	\$261,042	\$254,191	\$263,311	\$2,269
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,187,101	\$1,280,795	\$1,165,956	\$1,265,025	(\$15,770)
Rev. Over (Under) Exp.	\$163,707	\$0	\$109,839	\$0	\$0

**Program Highlights**

Civil Division revenues decrease \$5,000 from the Adopted 2016 Budget and total \$150,500. Funds retained on large claim Civil case filings are modestly reduced to reflect current case filing trends. Small claim filings and revenues remain relatively unchanged.

Personnel Costs are budgeted at \$910,214 for 15.08 FTE staff, including overtime (0.08 FTE). This reflects a decrease of 0.50 FTE from the 2016 budget. No temporary assistance is budgeted in this division for paper document imaging, as they have completed all their identified back-scanning. This division, like the Family division, has begun implementation of a full electronic case filing initiative in 2016, which will grow and continue in 2017.

Operating Expenses are budgeted at a decrease of \$1,200, for 2017. This decrease is due to several minimal reductions to divisional supply and equipment funding.

Interdepartmental Charges for this division are budgeted to increase \$2,269. Minor reductions for postage and records storage are offset by a \$4,500 increase for Courtroom Security services provided by sworn deputy personnel. Expenses for Civil division Sheriff security services totals \$215,000 in 2017.

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

	2015 Actual (a)	2016 Budget (a)	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	7.04	6.02	6.02	6.02	0.00
General Government	\$83,000	\$85,000	\$85,000	\$85,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$7,641	\$6,000	\$6,500	\$6,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$124,066	\$115,000	\$145,000	\$135,000	\$20,000
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,030,123	\$916,296	\$916,296	\$900,319	(\$15,977)
Total Revenues	\$1,244,830	\$1,122,296	\$1,152,796	\$1,126,319	\$4,023
Personnel Costs	\$389,106	\$362,122	\$362,383	\$369,376	\$7,254
Operating Expenses	\$622,918	\$624,850	\$611,297	\$618,050	(\$6,800)
Interdept. Charges	\$119,641	\$135,324	\$145,839	\$138,893	\$3,569
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,131,665	\$1,122,296	\$1,119,519	\$1,126,319	\$4,023
Rev. Over (Under) Exp.	\$113,165	\$0	\$33,277	\$0	\$0

(a) Recovery and payment revenues have been restated between Charges for Services and Other Revenue to better reflect revenue type. The history has also been restated for comparability purposes.

**Program Highlights**

Juvenile Division revenues are budgeted at \$226,000 for the 2017 budget. State reimbursement for Guardian ad Litem costs remains unchanged. However, post disposition recovery of county funded legal services (GAL and Advocate counsel) are budgeted to increase a combined total of \$20,000 which anticipates higher collections due to an improved economic climate and additional focused effort on internal receivable management.

Personnel Costs are budgeted at \$369,376 for 6.02 FTE staff, including overtime (0.02 FTE). No temporary assistance is budgeted in this division for paper document imaging, as they have completed all their identified back-scanning. This division, like the Criminal division, will be anticipating implementation of a full electronic case filing initiative in 2017/2018.

Operating Expenses are budgeted at a decrease of \$6,800 for 2017. This decrease is due to several minimal reductions to divisional supply and services funding, and a decrease of \$5,500 for court appointed advocate counsel based on case load metrics.

Interdepartmental Charges for this division are budgeted to increase \$3,569. Minor reductions for postage and for telecommunications charges (-\$460) are offset by a \$3,500 increase for Courtroom Security services provided by sworn deputy personnel. Expenses for Juvenile division Sheriff security and transportation services totals \$100,500 in 2017.

Program Description

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

Family Court Services (FCS) County Fee Schedule			
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615			
<u>Mediation Services</u>	2015	2016	2017
Session 1	No Charge per state statute		
Subsequent Sessions	\$100 for each add'l session	\$100 for each add'l session	\$150 for each add'l session
<u>Custody and Visitation Study</u>			
Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns.			
	2015	2016	2017
Study Fees	\$1,500	\$1,500	\$1,500

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

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	6.00	5.25	5.25	5.00	(0.25)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$38,400	\$35,000	\$38,000	\$35,000	\$0
Charges for Services	\$166,974	\$182,500	\$197,500	\$194,500	\$12,000
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)	\$267,087	\$306,564	\$306,564	\$274,131	(\$32,433)
Total Revenues	\$472,461	\$524,064	\$542,064	\$503,631	(\$20,433)
Personnel Costs	\$530,277	\$481,848	\$491,258	\$462,003	(\$19,845)
Operating Expenses	\$9,707	\$36,000	\$14,050	\$35,500	(\$500)
Interdept. Charges	\$3,481	\$6,216	\$2,806	\$6,128	(\$88)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$543,465	\$524,064	\$508,114	\$503,631	(\$20,433)
Rev. Over (Under) Exp.	(\$71,004)	\$0	\$33,950	\$0	\$0

 **Program Highlights**

Family Court Services Division revenues are budgeted at \$229,500 for the 2017 budget. The only change to note is an increase of \$12,000 for court ordered mediation services, which is derived from an increase of \$50 in the fee assessed to parties participating in mediation, with the fee increasing from \$100 to \$150.

Personnel Costs are budgeted at \$462,003 for 5.0 FTE staff. This reflects a decrease from the 2016 budget due to unfunding a 0.25 FTE Social Worker in the 2017 budget. This follows the 2016 budget which unfunded 0.75 FTE of this position due to workload changes. No over time or temporary assistance is budgeted in this division for service delivery.

Operating Expenses are budgeted at a decrease of \$500 for 2017. All other elements of the 2017 budget are funded at the same several level as 2016.

Interdepartmental Charges for this division are budgeted to decrease by \$88.

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

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$42,637	\$40,000	\$30,000	\$35,000	(\$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)	\$569,447	\$566,668	\$566,668	\$543,190	(\$23,478)
Total Revenues	\$612,084	\$606,668	\$596,668	\$578,190	(\$28,478)
Personnel Costs	\$583,002	\$588,854	\$628,243	\$559,702	(\$29,152)
Operating Expenses	\$7,244	\$13,200	\$10,550	\$12,950	(\$250)
Interdept. Charges	\$8,310	\$4,614	\$7,309	\$5,538	\$924
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$598,556	\$606,668	\$646,102	\$578,190	(\$28,478)
Rev. Over (Under) Exp.	\$13,528	\$0	(\$49,434)	\$0	\$0

**Program Highlights**

Commissioner Division revenues are budgeted at \$35,000 for the 2017 budget. This is a reduction of \$5,000 from 2016 due to changes in the cost for Court Commissioner services claimed for reimbursement under the state/federal IV-D program.

Personnel Costs are budgeted at \$559,702 for 4.0 FTE staff. There is no overtime and no temporary assistance budgeted in this division. Expenses are \$29,152 lower than the 2016 budget due to the retirement of a senior Court Commissioner in 2016.

Operating Expenses are budgeted at a decrease of \$250 for 2017.

Interdepartmental Charges for this division are budgeted to increase \$924. This reflects higher charges for copier replacement allocated to this budget for 2017.

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

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	6.50	7.00	7.00	7.00	0.00
General Government	\$22,000	\$22,000	\$22,000	\$22,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$159,412	\$145,000	\$137,600	\$140,000	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$43,175	\$30,000	\$50,000	\$37,500	\$7,500
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$320,930	\$303,556	\$303,556	\$323,066	\$19,510
Total Revenues	\$545,517	\$500,556	\$513,156	\$522,566	\$22,010
Personnel Costs	\$403,511	\$415,215	\$462,809	\$441,990	\$26,775
Operating Expenses	\$55,484	\$66,600	\$47,558	\$61,400	(\$5,200)
Interdept. Charges	\$20,989	\$18,741	\$20,046	\$19,176	\$435
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$479,984	\$500,556	\$530,413	\$522,566	\$22,010
Rev. Over (Under) Exp.	\$65,533	\$0	(\$17,257)	\$0	\$0

**Program Highlights**

Register in Probate Division revenues are budgeted at \$199,500 for the 2017 budget. This is \$2,500 higher than the 2016 budget. State reimbursement for Guardian ad Litem costs remains unchanged. Administrative fees and estate filing fees combined are budgeted at a net reduction of \$7,500. This decrease is offset by an increase of \$10,000 anticipated from a higher volume of repayments and delinquent recoveries of professional services costs in Probate matters due to an improved economic climate and additional receivable management efforts.

Personnel Costs are budgeted at \$441,990 for 7.00 FTE staff. There is no overtime budgeted, however 1.00 FTE temporary assistance is budgeted in this division for paper document imaging and back-scanning. This division, like other divisions will be anticipating implementation of a full electronic case filing initiative in 2017/2018.

Operating Expenses are budgeted to decrease \$5,200 for 2017. This decrease is due to continued positive experience with court appointed Guardians ad Litem services.

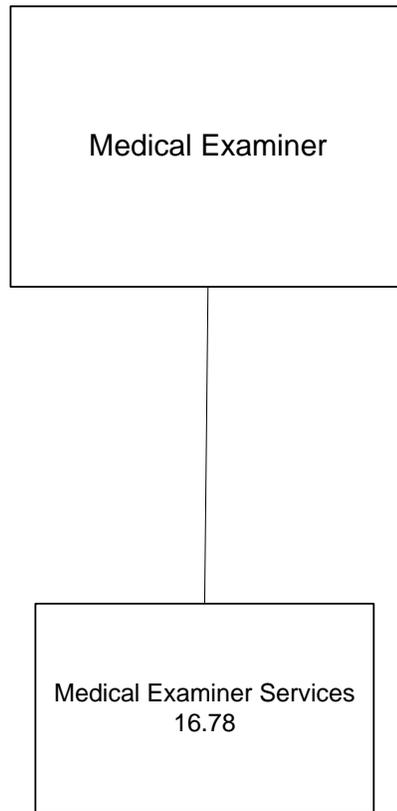
Interdepartmental Charges for this division are budgeted to increase \$435 consisting of minor reductions for postage and for telecommunications charges.

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Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



16.78 TOTAL FTE'S

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



Statement of Purpose

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

Financial Summary	2015 Actual	2016 Adopted Budget	2016 Estimate	2017 Budget	Change From 2016 Adopted Budget	
					\$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$438,977	\$502,335	\$462,085	\$473,125	(\$29,210)	-5.8%
Charges for Services	\$645,420	\$666,458	\$672,054	\$652,035	(\$14,423)	-2.2%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$93,697	\$78,256	\$82,304	\$84,039	\$5,783	7.4%
Appr. Fund Balance	\$10,325	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$980,310	\$955,610	\$955,610	\$985,610	\$30,000	3.1%
Total Revenue Sources	\$2,168,729	\$2,202,659	\$2,172,053	\$2,194,809	(\$7,850)	-0.4%
Expenditures						
Personnel Costs	\$1,504,588	\$1,735,931	\$1,758,898	\$1,766,208	\$30,277	1.7%
Operating Expenses	\$295,179	\$310,068	\$280,743	\$266,483	(\$43,585)	-14.1%
Interdept. Charges	\$146,562	\$156,660	\$155,701	\$162,118	\$5,458	3.5%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,946,329	\$2,202,659	\$2,195,342	\$2,194,809	(\$7,850)	-0.4%
Rev. Over (Under) Exp.	\$222,400	\$0	(\$23,289)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	15.00	16.00	16.00	16.00	0.00
Extra Help	0.86	0.33	0.33	0.33	0.00
Overtime	0.45	0.40	0.40	0.45	0.05
Total FTEs	16.31	16.73	16.73	16.78	0.05

Major Departmental Strategic Outcomes and Objectives for 2017

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:	2015 Actual	2016 Target	2016 Estimate	2017 Target
Percentage of deaths reported	42%	35-45%	38%	35-45%

Objective 2: Promote a regional approach to disaster and mass fatality planning.

Key Outcome Indicator: Create an updated business continuity plan for Waukesha county with integration of business continuity and mass fatality plans for Walworth and Washington counties.

Performance Measure: Regionalized mass fatality and business continuity plans for Walworth, Washington and Waukesha counties.

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

Objective 3: Collaborate with Health and Human Services to improve referrals of citizens in need of services identified through contact with our office.

Key Outcome Indicator: The number of referrals for ADRC, Intake and shared services and veteran's services.

Performance Measure: (a)	2015 Actual	2016 Target	2016 Estimate	2017 Target
Number of HHS referrals	6	10	20	20

(a) ¹Revised performed measure. Prior to June 2016 the referrals were exclusively to ADRC. Beginning July 2016, referrals are expanding to additional areas of Health & Human Services.

Medical Examiner Major Fees	2015	2016	2017	% Change '16-'17
Cremation Permit Fee (each)	\$240	\$240	\$240	-
Death Certificate Signing Fee (each)	\$80	\$80	\$80	-
Disinterment Permit Fee (each)	\$65	\$65	\$65	-
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	-
Facility Use & Supervision (components below)	Up to \$1,500	Up to \$1,545	Up to \$1,545	-
<i>Pre/Post Recovery (per session)</i>	\$800	\$825	\$825	-
<i>Facility Costs (per session)</i>	\$400	\$410	\$410	-
<i>Supervision Fee (per session)</i>	\$300	\$310	\$310	-

Medical Examiner Services

County-Wide Key Strategic Outcome: A safe county

Program Description

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

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



Program Highlights

Fines and licenses revenue decrease \$29,300 due to lower cremation permits estimated to be issued in 2017 based on state legislative mandates that may require a higher number of cremation permit fee waivers in some cases.

Charges for service revenue decrease \$14,400 mostly related to \$23,000 of lower morgue use fees based on prior year experience. This is offset by contracted medical examiner services provided to Walworth and Washington Counties, which are budgeted to increase \$8,900 or 1.6%.

Personnel costs increase \$30,300 mostly based on costs to continue staff. This includes overtime which increases by 0.05 FTE or \$5,000.

Operating expenses decrease \$43,600 mostly related to a \$17,700 reduction of third party temporary help for autopsy assistant services and a \$10,000 reduction for budgeted medical supplies based on prior years actual usage.

Interdepartmental charges increase \$5,500 mostly related to an increase in indirect administrative overhead charges related to the new medical examiner contracts.



Activity - Workload Data	2010	2011	2012	2013	2014	2015	2016 Estimate	2017 Budget
Autopsies-Waukesha Co.	193	169	227	216	229	201	188	200
External Exams-Waukesha Co.*	181	169	163	181	185	203	204	185
Partner Autopsies	140	131	95	101	118	162	194	178
Partner Exams**	-	-	-	-	-	105	124	114
Total	514	469	485	498	532	671	710	677

Activity - Workload Data	2010	2011	2012	2013	2014	2015	2016 Estimate	2017 Budget
Non-Scene Cases Investigated	1,086	970	1,071	989	1,032	1,000	962	1,000
Scene Cases Investigated	337	320	348	371	366	375	380	375
Cremation Permits Issued	1,515	1,506	1,631	1,727	1,860	1,856	1,970	2,000

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

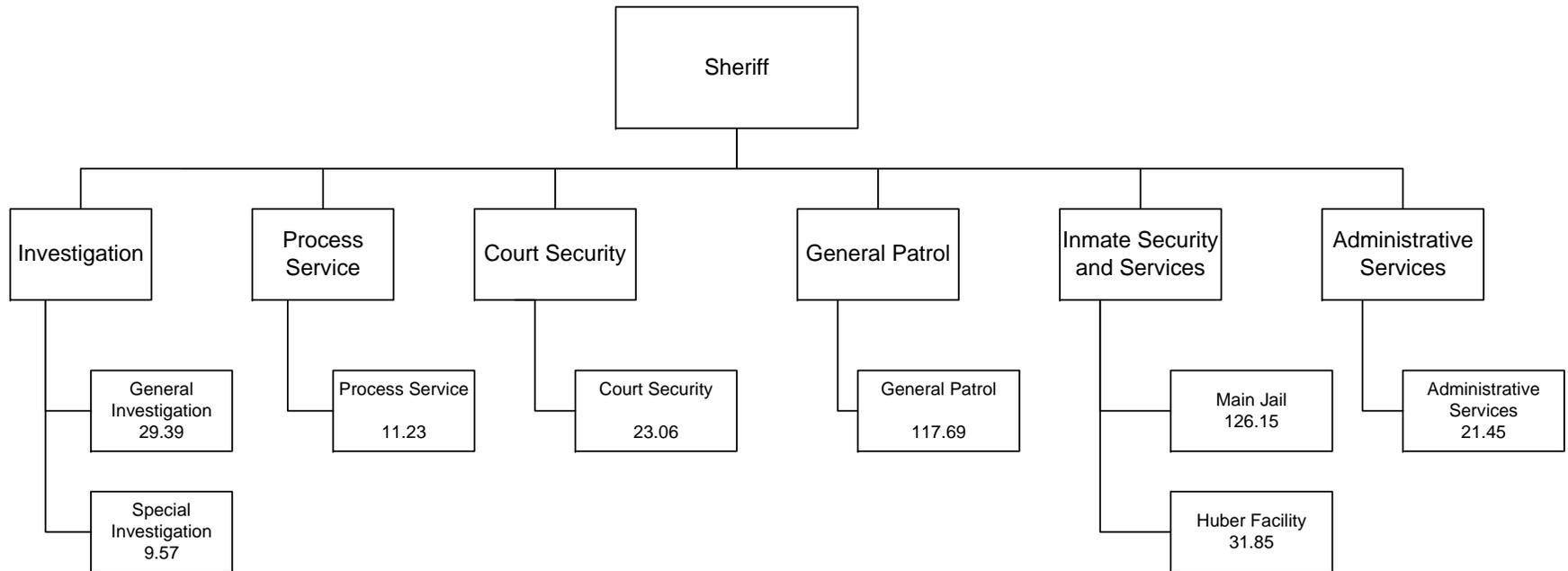
**Contract Exams line added in 2015. Some, but not all of these exams are done at the Waukesha facility.

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Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



370.07 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	2015	2016	2016	2017	Change From 2016	
	Actual	Adopted Budget	Estimate (c)	Budget	Adopted Budget \$	%
Revenues						
General Government	\$256,510	\$230,416	\$306,566	\$293,998	\$63,582	27.6%
Fine/Licenses	\$2,847	\$3,800	\$2,850	\$3,500	(\$300)	-7.9%
Charges for Services	\$7,650,959	\$7,849,897	\$7,631,629	\$8,031,440	\$181,543	2.3%
Interdepartmental (a)	\$1,396,913	\$1,443,678	\$1,438,271	\$1,489,228	\$45,550	3.2%
Other Revenue	\$1,441,431	\$1,460,144	\$1,390,378	\$1,437,854	(\$22,290)	-1.5%
Appr. Fund Balance (b)	\$652,957	\$256,469	\$409,296	\$368,252	\$111,783	43.6%
County Tax Levy (Credit)	\$27,576,822	\$27,771,822	\$27,771,822	\$28,001,481	\$229,659	0.8%
Total Revenue Sources	\$38,978,439	\$39,016,226	\$38,950,812	\$39,625,753	\$609,527	1.6%
Expenditures						
Personnel Costs	\$30,481,811	\$30,645,802	\$30,715,233	\$31,084,152	\$438,350	1.4%
Operating Expenses	\$3,959,884	\$4,345,969	\$4,267,197	\$4,425,091	\$79,122	1.8%
Interdept. Charges (d)	\$3,607,152	\$3,941,805	\$3,643,447	\$3,966,210	\$24,405	0.6%
Fixed Assets	\$277,013	\$82,650	\$138,537	\$150,300	\$67,650	81.9%
Total Expenditures (c)	\$38,325,860	\$39,016,226	\$38,764,414	\$39,625,753	\$609,527	1.6%
Rev. Over (Under) Exp.	\$652,579	\$0	\$186,398	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	354.00	353.00	353.00	354.50	1.50
Extra Help	4.97	5.03	5.03	4.66	(0.37)
Overtime	10.58	10.58	10.58	10.91	0.33
Total FTEs	369.55	368.61	368.61	370.07	1.46

- (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 \$256,500 in the 2016 Adopted Budget and \$368,300 in the 2017 Budget. The 2017 budget includes \$73,000 from federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit and non-corrections equipment replacement; \$43,200 for an additional patrol vehicle due to the expansion of the Town of Lisbon contract; \$10,000 in General Fund Balance for annual bulletproof vests replacement program; \$125,000 in jail assessment fee revenues received in prior years and used to partially fund the jail equipment replacement program; and \$117,100 in General Fund Balance used to fund the non-corrections equipment replacement program. The 2016 Estimated Fund Balance includes \$256,500 in appropriated General Fund Balance; \$138,800 in General Fund Balance associated with carryovers or encumbered funds; and \$14,000 appropriated through the ordinance process. 2015 Actual Fund Balance appropriation of \$653,000 includes: \$209,900 in appropriated General Fund Balance; \$172,400 for carryovers or encumbrances from 2014 to the 2015 Budget; and \$270,700 appropriated through seized fund ordinances and other various ordinances.
- (c) The 2016 Estimate exceeds the 2016 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2015 Budget modifying the 2016 Budget and the appropriation of expenditure authority through ordinances.
- (d) Interdepartmental charges increase by \$24,400 or 0.6% partially due to the Department budgeting a decrease in fuel expenditures by \$45,800, and a \$23,500 decrease in insurance costs based on claims experience. These decreases are partially offset by increases of \$62,600 in vehicle replacement and repair, and a \$23,200 increase in End User Technology cost calculation.

Major Departmental Strategic Outcomes and Objectives for 2017

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:	2015 Actual (a)	2016 Target	2016 Estimate	2017 Projection
Violent Crime	56	65	65	65
Burglary/Larceny	481	1,100	600	600

(a) The 2015 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	73	77	47	47	75	56
Property Crimes	936	773	713	799	1,077	481

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:	2015-2016 School Year	2016 Target	2016 Estimate	2017 Target
SRO student contacts*	7,460	5,000	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 2016 estimate and 2017 target is largely due to the elimination of the 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.

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:	2015 Actual	2016 Target	2016 Estimate	2017 Projection
Assaults between inmates - Actual	20	20	20	20
Assaults on Corrections Staff - Actual	2	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:	2015 Actual	2016 Target	2016 Estimate	2017 Projection
Number of Jail Days Saved	1,139	1,300	1,200	1,200
Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$104,100	\$118,800	\$109,700	\$109,700

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 effect 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 16	Estimated Operating Impact	A=Annual T=One-Time
201615	Security System Recording & Display Equipment Replacement	2019	\$301,000	15%	TBD	A
201702	Jail Video Visitation System Replacement	2018	\$450,000	5%	TBD	A
201307	Public Safety Re-engineering and Software Upgrade	2016	\$425,000	100%	\$41,000*	A

*System maintenance and upgrade license fees.

Jail Equipment Replacement Plan

Program Description

The 2017 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is partially funded with \$125,000 of 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 2017 funding.

Category	2017
Office Equipment	\$10,500
Medical Equipment	\$11,200
Inmate Area Equipment	\$5,000
Laundry Equipment	\$26,200
Maintenance Items	\$53,200
Kitchen Equipment	\$19,000
Security Equipment	\$29,900
Total	\$155,000

Non-Corrections Equipment Replacement Plan

Program Description

The 2017 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 \$59,500 of reserved General Fund balance generated from prior year seized funds revenue and \$117,133 of General Fund balance. Below is a summary of the items that the Department is planning on purchasing with the 2017 funding.

Category	2017	2018	2019	2020	2021
Investigative Equipment	\$8,015	\$70,765	\$2,615	\$5,415	\$11,315
Patrol Equipment	\$135,918	\$136,764	\$133,501	\$108,257	\$77,189
Public Safety Equipment	\$6,000				
Tactical Equipment	\$26,700	\$27,800	\$39,860	\$13,450	\$37,600
Total	\$176,633	\$235,329	\$175,976	\$127,122	\$126,104

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	\$59,500	Non-Jail Equipment Enhancements

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	11.22	11.22	11.22	11.23	0.01
General Government	\$3,503	\$3,818	\$3,818	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$304,127	\$395,000	\$288,586	\$375,000	(\$20,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$6,100	\$0	\$0	\$6,000	\$6,000
County Tax Levy (Credit)	\$491,424	\$555,667	\$555,667	\$568,171	\$12,504
Total Revenues	\$805,154	\$954,485	\$848,071	\$952,989	(\$1,496)
Personnel Costs	\$618,573	\$772,403	\$629,627	\$781,170	\$8,767
Operating Expenses	\$25,384	\$18,148	\$19,002	\$24,909	\$6,761
Interdept. Charges	\$152,499	\$163,934	\$157,291	\$146,910	(\$17,024)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$796,456	\$954,485	\$805,920	\$952,989	(\$1,496)
Rev. Over (Under) Exp.	\$8,698	\$0	\$42,151	\$0	\$0



Program Highlights

General Government revenue is from the State of Wisconsin's reimbursement for deputy training. Charges for Services revenue decreases by \$20,000 to \$375,000 due to past revenue experience for process and warrant service. General Fund Balance of \$6,000 is budgeted for to replace items identified in the sworn equipment replacement plan. County Tax Levy is increasing by \$12,500 due to revenue reduction noted above.

Personnel costs of \$781,200 increase by \$8,800 due to cost to continue increases for 11.23 FTE. The Department is budgeting \$21,700 for 480 hours of overtime. Operating expenses of \$24,900 includes a \$6,000 for sworn equipment replacement plan. Interdepartmental charges allocated to this program decrease by \$17,000 primarily due to the reallocation of vehicle replacement cost from this program to General Patrol.



Activity	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Warrants Entered	4,738	4,500	4,500	4,500	0
Warrants Disposed	3,724	3,600	3,600	3,600	0

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). Provide security for the administrative complex during non-business hours including personnel and expenditures related to controlled access screening.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	23.93	23.96	23.96	23.06	(0.90)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$896,086	\$964,000	\$908,030	\$958,000	(\$6,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,081,168	\$1,101,820	\$1,101,820	\$1,127,278	\$25,458
Total Revenues	\$1,977,254	\$2,065,820	\$2,009,850	\$2,085,278	\$19,458
Personnel Costs	\$2,098,483	\$2,065,820	\$2,134,585	\$2,085,278	\$19,458
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,098,483	\$2,065,820	\$2,134,585	\$2,085,278	\$19,458
Rev. Over (Under) Exp.	(\$121,229)	\$0	(\$124,735)	\$0	\$0



Program Highlights

Interdepartmental revenue is budgeted to decrease by \$6,000 due to the removal of the revenue and the expense for security at the Health and Human Services Building as the security expense and the levy are included in Health and Human Services budget. County tax levy for the Court Security program area increases by \$25,500 primarily due to revenue reduction and personnel cost increases.

Personnel costs increase by \$19,500 to \$2,085,300 due to cost to continue increases for existing staff largely offset by the removal of the temporary extra help to provide security to the Health and Human Services building. The Department is budgeting \$37,900 in overtime costs for 830 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Bailiff Hours	18,851	19,600	18,900	19,350	(250)
Average Bailiff Cost per Hour	\$44.51	\$47.83	\$47.83	\$48.23	\$0.40

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	30.39	30.39	30.39	29.39	(1.00)
General Government	\$9,401	\$8,887	\$8,727	\$8,945	\$58
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$113,556	\$115,797	\$114,219	\$118,440	\$2,643
Interdepartmental	\$104,679	\$113,378	\$112,034	\$112,508	(\$870)
Other Revenue	\$33,520	\$40,300	\$38,300	\$38,300	(\$2,000)
Appr. Fund Balance	\$18,250	\$8,050	\$15,450	\$8,015	(\$35)
County Tax Levy (Credit)	\$3,157,239	\$3,165,885	\$3,165,885	\$3,123,971	(\$41,914)
Total Revenues	\$3,436,645	\$3,452,297	\$3,454,615	\$3,410,179	(\$42,118)
Personnel Costs	\$2,663,914	\$2,879,614	\$2,764,587	\$2,817,689	(\$61,925)
Operating Expenses	\$73,587	\$87,590	\$104,177	\$93,409	\$5,819
Interdept. Charges	\$461,404	\$478,343	\$474,615	\$499,081	\$20,738
Fixed Assets	\$11,545	\$6,750	\$6,750	\$0	(\$6,750)
Total Expenditures	\$3,210,450	\$3,452,297	\$3,350,129	\$3,410,179	(\$42,118)
Rev. Over (Under) Exp.	\$226,195	\$0	\$104,486	\$0	\$0



Program Highlights

General Government revenue is from the State of Wisconsin's reimbursement for officer training budgeted at \$4,200 and for Justice Assistance Grant revenue budgeted at \$4,800. 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 \$38,300 is funding received through restitution payments. General Fund Balance of \$8,000 is budgeted to fund the sworn equipment replacement program. County Tax Levy for this program area decreases by \$41,900 due to the transfer of one detective from the General Investigations program to the Special Investigations program.

Personnel costs of \$2,817,700 decrease by \$61,900 due to the transfer of one detective from the General Investigations program to the Special Investigations program resulting in a \$105,500 decrease in this program offsetting cost to continue of existing employees. The Department is budgeting \$42,200 for 810 hours of overtime coverage. Operating expenditures increase by \$5,800 to \$93,400. The \$8,000 of sworn equipment plan expenses are budgeted in the operating appropriation unit in 2017 instead of being budgeted in the fixed asset appropriation unit as was the case in 2016. Interdepartmental charges increase by \$20,700 due to \$19,300 increase in vehicle maintenance costs based on recent expenditure experience. There are no fixed asset expenses associated with the sworn equipment replacement plan in 2017.



Activity	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Investigations Assigned	1,078	1,600	1,300	1,400	(200)
Len Bias Homicide Cases*	4	10	7	8	(2)
Hours dedicated to cyber crime taskforce	408	1,250	300	600	(650)

*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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	7.51	7.51	7.51	9.57	2.05
General Government	\$147,615	\$100,075	\$125,224	\$166,194	\$66,119
Fine/Licenses	\$2,597	\$3,000	\$2,600	\$3,000	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$15,149	\$17,374	\$17,374	\$17,374	\$0
Appr. Fund Balance	\$26,240	\$13,419	\$30,950	\$13,419	\$0
County Tax Levy (Credit)	\$1,081,691	\$1,057,068	\$1,057,068	\$1,138,498	\$81,430
Total Revenues	\$1,273,292	\$1,190,936	\$1,233,216	\$1,338,485	\$147,549
Personnel Costs	\$811,840	\$789,268	\$832,163	\$963,753	\$174,485
Operating Expenses	\$194,726	\$186,284	\$174,395	\$143,496	(\$42,788)
Interdept. Charges	\$184,895	\$215,384	\$190,771	\$202,036	(\$13,348)
Fixed Assets	\$0	\$0	\$0	\$29,200	\$29,200
Total Expenditures	\$1,191,461	\$1,190,936	\$1,197,329	\$1,338,485	\$147,549
Rev. Over (Under) Exp.	\$81,831	\$0	\$35,887	\$0	\$0



Program Highlights

General Government revenues of \$166,200 consist of \$89,500 in Federal Byrne Grant funding which is the 2016 actual award level received, \$75,600 in High Intensity Drug Trafficking revenue (HIDTA), and \$1,100 of State of Wisconsin training revenue. Fine and License revenue consists of marijuana ordinance violation revenue. 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 increases by \$81,400 due to the transfer of one detective from the General Investigations program to Special Investigations.

Personnel costs of \$963,800 increase by \$174,500 due to cost to continue for existing staff and the transfer of 1.00 FTE detective from the General Investigations program to the Special Investigations program resulting in \$105,500 increase for the additional person. Personnel costs also include the addition of 0.82 FTE temporary extra help or \$32,300 to provide clerical assistance to the staff working in the division. The clerical assistance was previously provided through a contract with an employment agency and budgeted in the operating appropriation unit. Special Investigations is budgeting \$81,300 for overtime which is an increase of \$26,200 from the 2016 budgeted level as the Department is budgeting \$30,000 for HIDTA overtime and associated benefits which was previously appropriated through the ordinance process.

Operating expenses of \$143,500 reflect a decrease of \$42,800 as clerical assistance for the metro drug unit is no longer paid for through a contract with an employment agency resulting in a \$47,600 decrease in operating expenses. Interdepartmental charges decrease by \$13,300 to \$202,000 mainly due to \$13,900 decrease in vehicle repair costs due to recent program expenditure experience. The Department is budgeting \$29,200 in fixed assets for the purchase of a vehicle funded by HIDTA.



Activity	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Cases Investigated	156	230	180	180	(50)
Felony Counts Charged	273	195	285	285	90

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 three schools including: Arrowhead, Hamilton, and Kettle Moraine. Provide drug abuse educational programs to Waukesha County schools on a contractual basis. Instruction is by a Drug Abuse Resistance Education (D.A.R.E) certified officer on a part-time basis of approximately 150 hours in a school year. The Waukesha County Sheriff's Department is accredited through the Wisconsin Law Enforcement Accreditation Group.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	117.98	115.98	115.98	117.69	1.70
General Government	\$75,733	\$97,316	\$148,477	\$94,721	(\$2,595)
Fine/Licenses	\$250	\$800	\$250	\$500	(\$300)
Charges for Services	\$4,739,015	\$4,791,844	\$4,829,477	\$4,999,874	\$208,030
Interdepartmental	\$396,148	\$366,300	\$418,207	\$418,720	\$52,420
Other Revenue	\$46,669	\$29,900	\$52,663	\$29,900	\$0
Appr. Fund Balance	\$194,843	\$131,950	\$180,063	\$184,168	\$52,218
County Tax Levy (Credit)	\$7,716,419	\$7,647,336	\$7,647,336	\$7,673,457	\$26,121
Total Revenues	\$13,169,077	\$13,065,446	\$13,276,473	\$13,401,340	\$335,894
Personnel Costs	\$10,687,753	\$10,339,190	\$10,349,814	\$10,598,692	\$259,502
Operating Expenses	\$454,899	\$487,074	\$532,362	\$495,773	\$8,699
Interdept. Charges	\$1,970,127	\$2,209,282	\$1,970,382	\$2,239,775	\$30,493
Fixed Assets	\$39,312	\$29,900	\$48,949	\$67,100	\$37,200
Total Expenditures	\$13,152,091	\$13,065,446	\$12,901,507	\$13,401,340	\$335,894
Rev. Over (Under) Exp.	\$16,986	\$0	\$374,966	\$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 \$30,100 for snowmobile and boat patrol reimbursement. Charges for Services revenue increases by \$208,000 to \$4,999,900. The Department is budgeting to receive a total of about \$169,000 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine School Districts. This is a decrease of \$37,000 from the 2016 budgeted level due to the Norris School District's decision to discontinue the SRO for financial reasons. DARE program revenue is budgeted at \$13,700 for full cost recovery of service to five schools contracting for service in the 2016-2017 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an increase of \$215,600 for municipal patrol contract and overtime revenue bringing the 2017 total contract revenue budgeted at nearly \$4,859,700 based on the Town of Lisbon's decision to expand their contract from two shifts of patrol coverage seven days a week to three shifts of patrol coverage seven days a week. This increase was partially offset by the Town of Waukesha's decision to change their service level from a seven day a week contract to a four day a week contract. The Department is budgeting \$36,000 in additional revenue for completing Federal Marshall transports. Interdepartmental revenue increases by \$52,400 mainly due to Health and Human Services and Circuit Court Services decision on the amount to budget for transportation costs. Fund Balance of \$184,200 includes \$131,000 equipment replacement program, \$43,200 to purchase an additional Tahoe for the Town of Lisbon contract expansion as well as \$10,000 in general fund balance for the annual purchase of replacement bulletproof vests. County Tax Levy for this program area increases by \$26,100 due to cost to continue increases noted below.

Personnel costs increase by \$259,500 for wages and employee benefit costs. The Department is budgeting \$482,100 in overtime to pay for 10,500 hours equivalent to 5.05 FTEs which is a 0.20 FTE increase from the 2016 Adopted Budget. The Department is unfunding a part-time, 0.50 FTE, Administrative Assistant position resulting in \$29,700 in personnel savings and is creating 2.00 FTE deputy sheriff positions for the Town of Lisbon contract expansion for an additional cost of \$158,200. Operating expenditures increase \$8,700 due to \$9,000 increase in the sworn equipment replacement plan. Interdepartmental charges increase by \$30,500 mainly due to \$42,600 increase in vehicle expenses partially offset by a decrease in risk management costs of \$27,600. The Department is budgeting a total of \$67,100 in fixed assets. Approximately \$23,900 for the purchase of a replacement canine unit funded by donations from the Waukesha County Deputy Sheriff's Association and \$43,200 for the purchase of the Town of Lisbon Tahoe.



Activity	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Citations	5,648	6,400	5,800	5,800	(600)
D.A.R.E Students	188	200	200	200	0
Conveyance Hours	2,083	2,050	2,400	2,600	550
Transport Hours	4,544	3,750	4,700	4,400	650

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	124.25	125.25	125.25	126.15	0.90
General Government	\$19,818	\$19,840	\$19,840	\$19,840	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,857,702	\$1,578,562	\$1,726,786	\$1,572,932	(\$5,630)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,235,339	\$1,288,240	\$1,169,093	\$1,245,150	(\$43,090)
Appr. Fund Balance	\$395,680	\$100,990	\$170,693	\$119,750	\$18,760
County Tax Levy (Credit)	\$10,292,108	\$10,361,103	\$10,361,103	\$10,565,942	\$204,839
Total Revenues	\$13,800,647	\$13,348,735	\$13,447,515	\$13,523,614	\$174,879
Personnel Costs	\$9,806,423	\$9,599,772	\$9,877,690	\$9,690,494	\$90,722
Operating Expenses	\$2,913,925	\$3,189,965	\$3,102,776	\$3,255,534	\$65,569
Interdept. Charges	\$502,361	\$512,998	\$509,464	\$523,586	\$10,588
Fixed Assets	\$226,156	\$46,000	\$82,838	\$54,000	\$8,000
Total Expenditures	\$13,448,865	\$13,348,735	\$13,572,768	\$13,523,614	\$174,879
Rev. Over (Under) Exp.	\$351,782	\$0	(\$125,253)	\$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 \$5,600 to \$1,572,900 mainly due to reduced revenues received from booking fees. The Sheriff's Department is budgeting for 32.22 federal inmates, resulting in \$905,543 in revenue, which is 2016 budget level. The Sheriff's Department budgeting to hold 12 inmates per day for the Wisconsin Department of Corrections which is the 2016 Adopted Budget level. The Department is budgeting for approximately 7,000 inmate days, which is a slight increase from the 2016 Adopted Budget. Other revenue is decreasing by \$43,100 due to a \$11,800 decrease in pay phone commission revenue and \$31,500 decrease in jail commissary revenue. General Fund Balance of \$119,800 is to partially fund the \$148,500 of planned expenditures in the jail equipment replacement plan. County Tax Levy for this program area increases by \$204,800 mainly due to increased personnel and operating expenses.

Personnel costs of \$9,690,500 increase by \$90,700 due to the transfer of an administrative specialist position increasing personnel costs by \$56,300 and cost to continue wages and benefit levels of 125.25 FTE. The Department is budgeting \$257,100 for overtime for 6,550 overtime hours equivalent to over 3.15 FTEs. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings due to continued high position turnover.

Operating expenditures increase by \$65,600 to \$3,255,500. This increase includes an additional \$63,400 in inmate medical expenses bringing this expenditure to \$1.85 million. The Department is budgeting \$490,300 for inmate food which is an increase of \$6,300 from the 2016 Adopted Budget. Interdepartmental charges are increasing by \$10,600 to \$523,600 mainly due to \$6,700 increase in computer and technology support costs. The Department is also budgeting \$54,000 in the fixed asset appropriation unit for replacement of Jail Equipment which meets the fixed asset expenditure threshold. In total the Department is budgeting \$148,500 in the jail program for equipment replacement which is a \$17,950 increase from the 2016 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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	32.88	31.88	31.88	31.85	(0.03)
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$551,913	\$876,694	\$584,943	\$875,194	(\$1,500)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$103,624	\$76,230	\$104,886	\$99,830	\$23,600
Appr. Fund Balance	\$8,595	\$2,060	\$6,010	\$5,250	\$3,190
County Tax Levy (Credit)	\$2,000,805	\$2,024,336	\$2,024,336	\$2,018,459	(\$5,877)
Total Revenues	\$2,664,937	\$2,979,320	\$2,720,175	\$2,998,733	\$19,413
Personnel Costs	\$2,339,692	\$2,570,399	\$2,672,378	\$2,587,817	\$17,418
Operating Expenses	\$221,999	\$283,646	\$244,649	\$293,223	\$9,577
Interdept. Charges	\$117,838	\$125,275	\$118,714	\$117,693	(\$7,582)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,679,529	\$2,979,320	\$3,035,741	\$2,998,733	\$19,413
Rev. Over (Under) Exp.	(\$14,592)	\$0	(\$315,566)	\$0	\$0



Program Highlights

Charges for Services revenue decreases by \$1,500 to \$875,200. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2017 budget is \$23.00 per day, which is the 2016 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 2017 Huber Board revenue is budgeted at the 2016 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 \$23,600 to \$99,800 due to the historical data relating to the commissary revenue at Huber. General Fund Balance of \$5,300 is for the purchase of security and visitation equipment at Huber as part of the equipment replacement plan. County Tax Levy for this program area decreases by \$6,000 due to revenue increases noted above.

Personnel costs increase by \$17,400 for the cost to continue 31.85 FTE staff. The Department is budgeting \$70,300 for 1,770 hours of overtime, which is a slight decrease from the 2016 Adopted Budget level.

Operating expenses increase by \$9,600 to \$293,200 due to the Department budgeting an additional \$8,500 for maintenance on the video visitation system and an additional \$10,000 for commissary based on inmates' decision to purchase items. These increases are partially offset by a \$10,600 decrease as the Department is budgeting for 5 inmates on electronic monitoring which is a decrease from the 2016 budget of 10 inmates but is in line with actual expenditures. Interdepartmental charges are budgeted to decrease by \$7,600 based on vehicle replacement costs allocated between programs. The Department is budgeting \$6,500 for security equipment for the jail equipment replacement plan in the Huber program.

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.

	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Staffing (FTE)	21.39	22.42	22.42	21.15	(1.27)
General Government	\$440	\$480	\$480	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$84,646	\$92,000	\$87,618	\$90,000	(\$2,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$7,130	\$8,100	\$8,062	\$7,300	(\$800)
Appr. Fund Balance	\$3,249	\$0	\$6,130	\$31,650	\$31,650
County Tax Levy (Credit)	\$1,755,968	\$1,858,607	\$1,858,607	\$1,785,705	(\$72,902)
Total Revenues	\$1,851,433	\$1,959,187	\$1,960,897	\$1,915,135	(\$44,052)
Personnel Costs	\$1,455,133	\$1,629,336	\$1,454,389	\$1,559,259	(\$70,077)
Operating Expenses	\$75,364	\$93,262	\$89,836	\$118,747	\$25,485
Interdept. Charges	\$218,028	\$236,589	\$222,210	\$237,129	\$540
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,748,525	\$1,959,187	\$1,766,435	\$1,915,135	(\$44,052)
Rev. Over (Under) Exp.	\$102,908	\$0	\$194,462	\$0	\$0



Program Highlights

Charges for Services revenue decreased by \$2,000 to \$90,000 due to a slight decrease in the budgeted transcription revenue based on recent report volumes. General Fund Balance increases by \$31,650 to fund purchases associated with the sworn equipment replacement plan. Tax Levy for this program decreases by \$72,900 due to transfer of 1.00 FTE Administrative Specialist to Inmate Security and Services-Jail program and removal of clerical extra help of 0.35 FTE.

Personnel costs decrease by \$70,100 to \$1,559,300 due to the transfer of 1.00 FTE Administrative Specialist to Inmate Security and Services-Jail resulting in \$56,300 reduction in cost to continue. Temporary extra help is budgeted at \$25,300 for 1.04 FTE staff for Department shuttle drivers which is a 0.27 FTE decrease from the 2016 budgeted level due to the removal of 0.35 FTE clerical extra help. The Department is budgeting \$6,600 for approximately 230 hours of overtime.

Operating expenses of \$118,700 includes office supplies of \$35,000, equipment/supplies and maintenance costs of \$52,000, training costs of \$11,100, subscriptions/memberships of \$3,600, and service costs of \$17,000. Operating expenses increase by \$25,500 largely due to \$31,600 in sworn equipment replacement plan expenditures.



Activity	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Accident Reports	2,291	2,300	2,300	2,300	0
Incident Reports	4,994	5,100	5,000	5,000	(100)

Activity	2015 Actual	2016 Budget	2016 Estimate	2017 Budget	Budget Change
Main Jail					
Jail Bookings	8,191	8,400	8,500	8,400	0
Federal Inmate Days	15,178	11,760	13,827	11,760	0
Other Inmate Days	134,244	137,890	132,173	136,065	(1,825)
Average Daily Population	409	410	400	405	(5)
Billable Probation/Parole Days	4,301	4,568	4,200	4,200	(368)
Billable Extended Supervision Sanct.	4,890	4,380	4,900	4,380	0
Huber Jail					
Total Huber Inmate Days	43,939	56,575	45,625	49,275	(7,300)
Avg Huber Daily Population-Housed	117	140	125	135	(5)
Avg Electronic Homebound	4	10	4	5	(5)
Meals Served for Jail and Huber facilities	649,071	652,829	635,000	644,458	(8,371)



Fee Schedule

Correction Fees	2016	2017	Change
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)	\$ 16.62	\$ 16.60	\$ (0.02)
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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