

Justice & Public Safety

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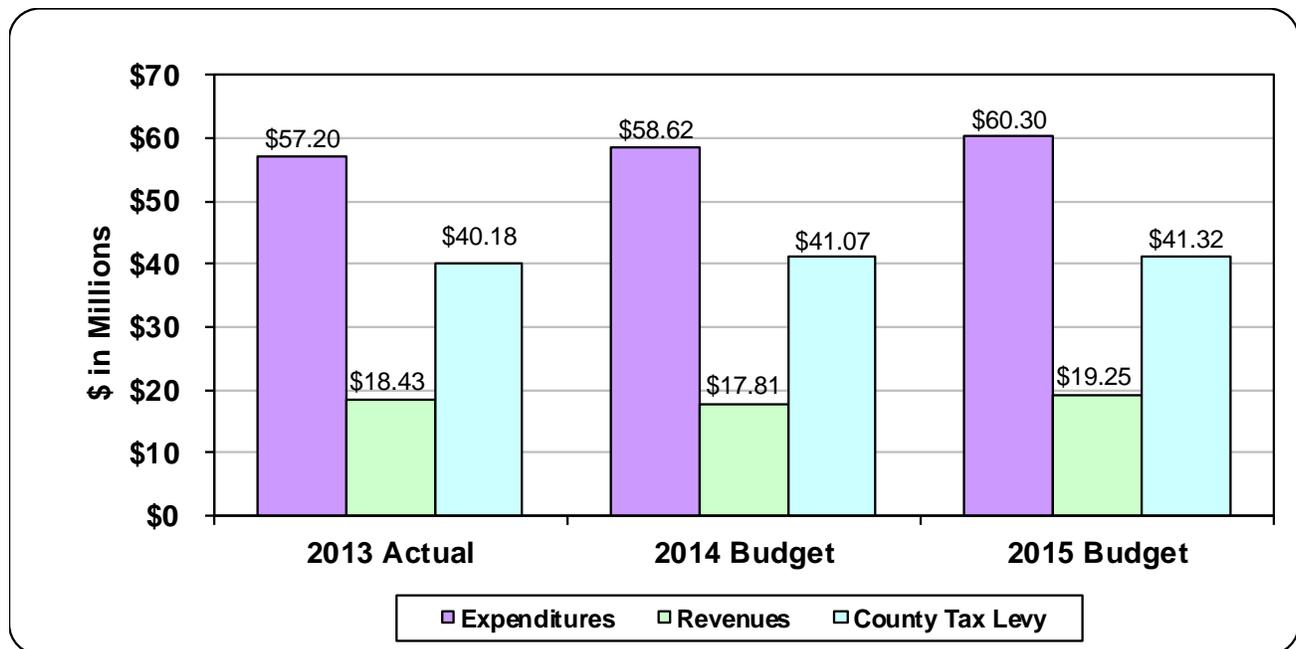
JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to State and County court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for County departments including the Sheriff's Department, and 30 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the County's Radio communication infrastructure. The **District Attorney** staff prosecutes State and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate Family Court Services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health, and general welfare of the community and provides contract 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 2015 expenditure budget for this functional area totals \$60,302,200, after excluding proprietary fund capitalized fixed asset items. This represents an increase of \$1,684,600 or 2.9% from the 2014 Adopted Budget. Revenues, including fund balance appropriations in the 2015 Budget total \$19,253,800, an increase of \$1,439,600 or 8.1% from the 2014 Adopted Budget. The County tax levy necessary to fund this functional area totals \$41,320,800, an increase of \$251,700 or 0.6% from the 2014 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

| | 2013 | 2014 | 2014 | 2015 | Change from 2014 | |
|--|--------|----------------|----------|--------|------------------|---|
| | Actual | Adopted Budget | Estimate | Budget | Adopted Budget | |
| | | | | | \$ | % |

*** TOTAL JUSTICE & PUBLIC SAFETY ***

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|-------------|------|
| Revenues (a) | \$18,427,721 | \$17,814,204 | \$20,509,765 | \$19,253,785 | \$1,439,581 | 8.1% |
| County Tax Levy | \$40,183,028 | \$41,069,128 | \$41,069,128 | \$41,320,833 | \$251,705 | 0.6% |
| Expenditure (b) | \$57,199,216 | \$58,617,579 | \$60,267,283 | \$60,302,142 | \$1,684,563 | 2.9% |
| Rev. Over (Under) Exp. | \$869,341 | \$0 | \$41,444 | \$0 | \$0 | N/A |
| Oper Income/(Loss) (c) | \$542,192 | \$265,753 | \$1,270,166 | \$272,476 | \$6,723 | 2.5% |

BREAKDOWN BY AGENCY**EMERGENCY PREPAREDNESS**

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-----------|-------|
| Revenues (a) | \$2,063,183 | \$1,817,642 | \$4,501,457 | \$2,776,860 | \$959,218 | 52.8% |
| County Tax Levy | \$5,049,883 | \$5,340,883 | \$5,340,883 | \$5,381,883 | \$41,000 | 0.8% |
| Expenditure (b) | \$6,508,304 | \$6,892,772 | \$8,566,608 | \$7,886,267 | \$993,495 | 14.4% |
| Rev. Over (Under) Exp. | \$62,570 | \$0 | \$5,566 | \$0 | \$0 | N/A |
| Oper Income/(Loss) (c) | \$542,192 | \$265,753 | \$1,270,166 | \$272,476 | \$6,723 | 2.5% |

DISTRICT ATTORNEY

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|----------|------|
| Revenues | \$594,423 | \$587,037 | \$581,016 | \$590,193 | \$3,156 | 0.5% |
| County Tax Levy | \$1,781,187 | \$1,769,187 | \$1,769,187 | \$1,807,337 | \$38,150 | 2.2% |
| Expenditure | \$2,169,468 | \$2,356,224 | \$2,359,556 | \$2,397,530 | \$41,306 | 1.8% |
| Rev. Over (Under) Exp. | \$206,142 | \$0 | (\$9,353) | \$0 | \$0 | N/A |

CIRCUIT COURT SERVICES

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------|
| Revenues (a) | \$3,604,328 | \$3,789,700 | \$3,650,840 | \$3,670,784 | (\$118,916) | -3.1% |
| County Tax Levy | \$5,342,381 | \$5,574,481 | \$5,574,481 | \$5,574,481 | \$0 | 0.0% |
| Expenditure | \$8,813,950 | \$9,364,181 | \$9,022,684 | \$9,245,265 | (\$118,916) | -1.3% |
| Rev. Over (Under) Exp. | \$132,759 | \$0 | \$202,637 | \$0 | \$0 | N/A |

MEDICAL EXAMINER

| | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-----------|-------|
| Revenues | \$658,511 | \$649,535 | \$727,002 | \$1,226,751 | \$577,216 | 88.9% |
| County Tax Levy | \$976,310 | \$976,310 | \$976,310 | \$980,310 | \$4,000 | 0.4% |
| Expenditure | \$1,506,830 | \$1,625,845 | \$1,685,904 | \$2,207,061 | \$581,216 | 35.7% |
| Rev. Over (Under) Exp. | \$127,991 | \$0 | \$17,408 | \$0 | \$0 | N/A |

SHERIFF

| | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|-----------|------|
| Revenues (a) | \$11,507,276 | \$10,970,290 | \$11,049,450 | \$10,989,197 | \$18,907 | 0.2% |
| County Tax Levy | \$27,033,267 | \$27,408,267 | \$27,408,267 | \$27,576,822 | \$168,555 | 0.6% |
| Expenditure | \$38,200,664 | \$38,378,557 | \$38,632,531 | \$38,566,019 | \$187,462 | 0.5% |
| Rev. Over (Under) Exp. | \$339,879 | \$0 | (\$174,814) | \$0 | \$0 | N/A |

(a) The 2015 Budget includes a total of \$1,332,120 of General Fund Balance appropriations, of which \$348,841 is in Emergency Preparedness, \$209,869 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2015 Budget also includes \$753,410 of Radio Services Fund Balance. The 2014 Budget includes a total of \$382,672 of General Fund Balance appropriations, of which \$133,000 is in Emergency Preparedness, \$229,672 is in the Sheriff's Department, and \$20,000 is in Circuit Court Services. The 2014 Budget also includes \$173,746 of Radio Services Fund Balance and \$50,000 of Health Insurance Fund Balance to offset health insurance cost increases in the Sheriff's Department.

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

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

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Emergency Preparedness** General Fund 2015 Budget total expenditures are increased by \$258,800, including personnel cost increases of \$115,000 to reflect the addition of 2.0 FTE Telecommunicator positions at the Communications Center to allow the department to meet industry benchmarks and recommendations and to avoid overtime costs incurred when new employees are being trained. Increased operating costs of \$76,300 are primarily due to the addition of system maintenance costs for the new dispatching consoles software/equipment associated with the new digital trunked radio system. The budget also includes fixed asset costs of \$157,000, mostly for one-time costs associated with the purchase of fire emergency dispatch software. Fund balance of \$109,000 will be used to fund the purchase of the fire emergency dispatch software as well as \$106,841 to assist the department in phasing in the costs of the 2.0 FTE Telecommunicators. This fund balance use will be phased out in future budgets. The 2015 tax levy for Emergency Preparedness increases \$41,000 or 0.8%.
- **Radio Services** expenditures increase \$734,700, primarily due to a \$531,100 increase in depreciation charges and a \$189,400 increase in system maintenance charges – both related to the new digital trunked radio system. Depreciation charges are offset with Radio Services fund balance. Increased system maintenance costs will be charged to users, based on the formula in the 2014 Trunked Radio System Contract Addendum.
- **Sheriff** expenditures increase \$187,500 or 0.5% on a base of over \$38 million. Overall net personnel costs of \$30.5 million are budgeted to increase by \$129,700 or 0.4%, with no budgeted regular position changes and minimal increases for extra help and overtime. Cost increases are mostly due to cost to continue 354.0 FTE staff and is partially offset by reductions in health insurance costs and \$267,100 in Wisconsin Retirement Contributions for deputies, detectives, and command staff.
- The **Sheriff's** budget includes interdepartmental vehicle costs of \$1.65 million for vehicle replacement, maintenance and fuel. These costs are increasing by approximately \$105,500, mostly due to an overall increase in replacement costs for the new patrol vehicle (Tahoe). The budget also includes one-time fixed asset costs of \$32,200 for the purchase of an additional vehicle for the Pewaukee patrol contract. The costs for the additional vehicle (and associated equipment) are addressed with fund balance and will be paid back by the City over the life of the contract.
- Variable costs associated with the **inmate population** in the Jail and Huber facilities are contained in this budget. Inmate medical costs are budgeted to increase by \$35,800 or 2.2% to a total cost of \$1.67 million, and include a 3% increase for the medical care contract, partially offset by a reduction in anticipated medical care for inmates provided outside the contract. Inmate food services costs decrease \$23,200 to \$635,500 and reflect a reduction to the assumed number of meals (due to a reduced inmate population), partially offset by a slight increase in the cost per meal.
- **Patrol Contract**, school resource officer, and DARE revenues increase by about \$28,000 or less than 1% to \$4,822,800, reflecting savings realized by the Department from deputy, detective, and command staff contributing to the WRS. Because the contracts are based on actual costs and are mostly driven by personnel, favorable personnel costs to continue are passed on to municipalities.
- **Jail prisoner board revenues** decrease \$101,300 overall and include a reduction of \$196,800 in federal prisoner revenue, which represents a reduction of 7 inmates per day (to 32.22) from the 2014 budget. This is partially offset by a \$60,500 increase in revenue from the Wisconsin DOC for holding an additional 3.22 inmates per day from the 2014 Budget of 8.48 inmates.
- **Prisoner transport and conveyance interdepartmental revenues** are budgeted to decrease \$33,500 and \$19,300 respectively to reflect reduced actual experience in services provided due to increased use of video conferencing by Circuit Court Services and reduced transport needs by HHS. These reductions are offset with an increase of \$69,500 to \$937,000 for **court security** revenues.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

- **Circuit Court Services** declining revenue trends continue with a reduction in non-levy revenue of \$118,900 overall from the 2014 budget. This is mostly due to reductions in fine and forfeiture revenues of \$87,800 (13.6%) as well as court fee and bail forfeiture revenues of \$87,000 (5.9%). These reductions are partially offset by an anticipated increase of \$72,100 to the Circuit Court Support Grant from the state, which represents a return to 2011 funding levels.
- **Circuit Court Services** expenditures decrease \$118,900 to \$9.2 million. Personnel costs reductions are mostly due to the unfunding of a 2.0 FTE Administrative Specialist positions (resulting in savings of \$114,000) and reductions of \$10,000 and \$5,600 in extra help and overtime respectively. These reductions are partially offset by costs to continue existing employees and result in a net reduction of \$10,300 overall. The department also reduced expenditures for court appointed counsel and legal services by \$72,500 and reduced various supply accounts by \$22,460, which reflect an effort to use technology and standardize supply orders to reduce costs. These expenditure reductions and the increase to the Court Support Grant allowed the department to reduce other revenue categories appropriately and not increase its reliance on tax levy (no levy increase in 2015).
- The **District Attorney's** 2015 budget anticipates a reimbursement percentage of 56% for the State Victim Witness reimbursement grant, based on information from the state, which results in a revenue increase of \$27,596. The federal Victims of Crime Act (VOCA) grant funding continues to be budgeted for 100% reimbursement of expenditure levels. Other revenues decrease \$31,765 due to reduced reimbursement revenue for a state-funded position and a reduction in revenue from bail forfeiture interest collections. Personnel expenditure increases include the reclassification of 1.0 FTE Victim/Witness Specialist to Victim/Witness Counselor.
- The **Medical Examiner's Office** budget increases expenditures and non-levy revenues by about \$442,000 to reflect a new regional initiative in which the Waukesha County Medical Examiner will be taking on the medical examiner responsibilities for Walworth and Washington Counties. Prior to this agreement, Waukesha provided autopsy services only to both counties. The new agreement provides stability to all three counties, while providing enhanced services, oversight by forensic medical professionals, and enhanced policies and procedures to the medical examiner offices of the contract counties. Related to this regional initiative is a personnel cost increase of \$360,700 for the addition of 1.0 FTE Pathologist, 1.0 FTE Deputy Medical Examiner Supervisor, and an increase in extra help funding for pathology assistance. Other expenditure increases for the contracts are mostly due to medical services and supply costs related to the anticipated increase in case volume. Contract-related revenues increase to offset these costs and the initiative will have no direct impact on tax-levy.
- To address **increased case volume** (specifically related to Waukesha County), the department is also increasing personnel costs by \$131,800 for the creation of 1.0 FTE Deputy Medical Examiner and 1.0 FTE Administrative Assistant. Overall, the 2015 tax levy for the department increases by \$4,000 or 0.4%. Cremation permit revenues also increase \$99,100 based on a \$25 increase (to \$240) to the cremation permit fee and 200 additional projected permits, bringing the 2015 Budgeted amount to 1,900 cremation permits. Revenues related to tissue harvest increase by \$25,400 due to increased tissue harvest activity by outside agencies.
- 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 2013-2015
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

| Agency | Fund | 2013 Year End | 2014 Adopted Budget | 2014 Modified Budget | 2015 Budget | 14-15 Change |
|---------------------------------|-----------------|------------------|---------------------------|----------------------------|----------------|-----------------|
| EMERGENCY PREPAREDNESS | General | 55.05 | 55.05 | 55.05 | 57.05 | 2.00 |
| | Radio Services | 5.35 | 5.35 | 5.35 | 5.35 | 0.00 |
| | Subtotal | 60.40 | 60.40 | 60.40 | 62.40 | 2.00 |
| DISTRICT ATTORNEY | General | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 |
| CIRCUIT COURT SERVICES | General | 91.00 | 90.00 | 90.00 | 88.00 | (2.00) |
| MEDICAL EXAMINER | General | 11.00 | 11.00 | 11.00 | 15.00 | 4.00 |
| SHERIFF | General | 353.00 | 354.00 | 354.00 | 354.00 | 0.00 |
| TOTAL REGULAR POSITIONS | | 544.90 | 544.90 | 544.90 | 548.90 | 4.00 |
| TOTAL EXTRA HELP | | 8.71 | 8.34 | 8.34 | 8.88 | 0.54 |
| TOTAL OVERTIME | | 13.17 | 13.54 | 13.54 | 13.19 | (0.35) |
| TOTAL BUDGETED POSITIONS | | 566.78 | 566.78 | 566.78 | 570.96 | 4.19 |

2015 BUDGET ACTIONS

Circuit Court Services

Unfund: 1.00 FTE Administrative Specialist in Juvenile Court
 Unfund: 1.00 FTE Administrative Specialist in Family Division
 Increase: 0.05 FTE Temporary Extra Help
 Decrease: 0.09 FTE Net Overtime

District Attorney

Reclassify: 1.00 FTE Victim/Witness Specialist to Victim/Witness Counselor
 Increase: 0.01 FTE Temporary Extra Help

Emergency Preparedness - General

Create: 2.00 FTE Telecommunicator
 Decrease: 0.32 FTE of Overtime

Emergency Preparedness - Radio Services

Decrease: 0.06 FTE Overtime

Medical Examiner

Create: 1.00 FTE Pathologist
 Create: 1.00 FTE Deputy Medical Examiner Supervisor
 Create: 1.00 FTE Administrative Assistant
 Create: 1.00 FTE Deputy Medical Examiner
 Increase: 0.36 FTE Temporary Extra Help

Sheriff

Increase: 0.12 FTE Temporary Extra Help
 Increase: 0.12 FTE Overtime

2014 CURRENT YEAR ACTIONS

Circuit Court Services

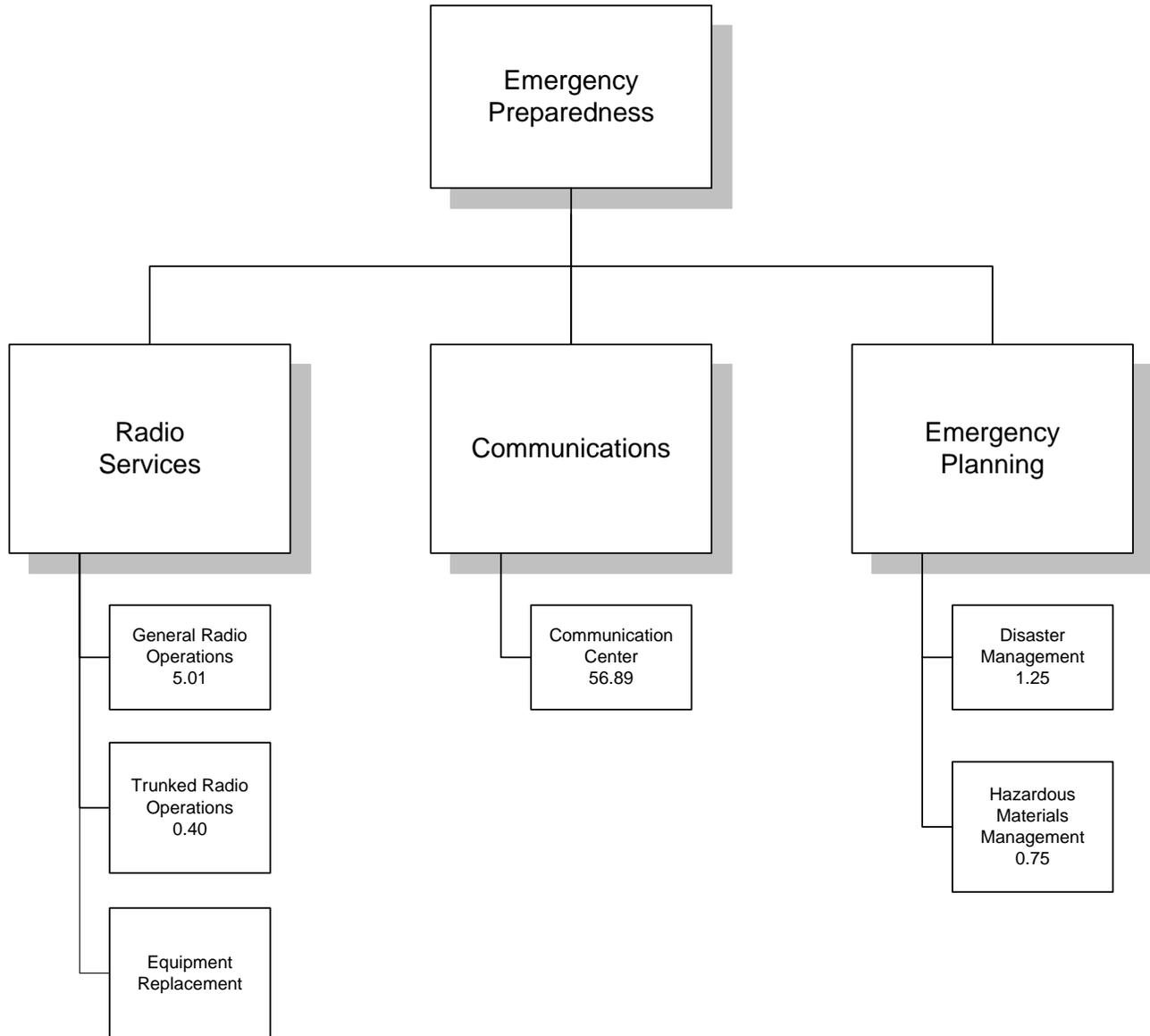
Transfer: 1.00 FTE Circuit Court Division Coordinator

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



64.30 TOTAL FTE'S

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

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 | 2013 Actual | 2014 | | 2015 Budget | Change From 2014 Adopted Budget | |
|----------------------------|----------------|-------------------|------------------|----------------|------------------------------------|-------|
| | | Adopted Budget | 2014 Estimate | | \$ | % |
| General Fund | | | | | | |
| Revenues (a)(c) | \$622,489 | \$487,638 | \$487,653 | \$705,463 | \$217,825 | 44.7% |
| County Tax Levy | \$5,049,883 | \$5,340,883 | \$5,340,883 | \$5,381,883 | \$41,000 | 0.8% |
| Expenditures | \$5,609,802 | \$5,828,521 | \$5,822,970 | \$6,087,346 | \$258,825 | 4.4% |
| Rev. Over (Under) Exp. | 62,570 | - | \$5,566 | - | \$0 | N/A |
| Radio Services Fund | | | | | | |
| Revenues (b)(c) | \$1,440,694 | \$1,330,004 | \$4,013,804 | \$2,071,397 | \$741,393 | 55.7% |
| County Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Expenditures | \$898,502 | \$1,064,251 | \$2,743,638 | \$1,798,921 | \$734,670 | 69.0% |
| Operating Income | \$542,192 | \$265,753 | \$1,270,166 | \$272,476 | \$6,723 | 2.5% |
| Total All Funds | | | | | | |
| Revenues (c) | \$2,063,183 | \$1,817,642 | \$4,501,457 | \$2,776,860 | \$959,218 | 52.8% |
| County Tax Levy | \$5,049,883 | \$5,340,883 | \$5,340,883 | \$5,381,883 | \$41,000 | 0.8% |
| Expenditures | \$6,508,304 | \$6,892,772 | \$8,566,608 | \$7,886,267 | \$993,495 | 14.4% |
| Rev. Over (Under) Exp. | \$62,570 | - | \$5,566 | - | - | N/A |
| Operating Income | \$542,192 | \$265,753 | \$1,270,166 | \$272,476 | \$6,723 | 2.5% |

Position Summary (FTE)

| | | | | | |
|-------------------|--------------|--------------|--------------|--------------|-------------|
| Regular Positions | 60.40 | 60.40 | 60.40 | 62.40 | 2.00 |
| Extra Help | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Overtime | 2.14 | 2.28 | 2.28 | 1.90 | (0.38) |
| Total | 62.54 | 62.68 | 62.68 | 64.30 | 1.62 |

(a) General Fund Balance is budgeted as follows: 2015: \$348,841; 2014: \$83,000; 2013: \$122,500.

(b) Radio Services Fund Balance is appropriated as follows: 2015: \$753,410; 2014: \$173,746; 2013: \$79,461; 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 30 of the cities, villages, and towns in the County, as well as county-wide for the Sheriff's Department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to and recover from the effects of natural and technological hazards, which impact the health, safety and general welfare of all Waukesha County citizens; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). The Department is also responsible for business continuity planning, training, and related exercise for County departments.

| Financial Summary | 2013 | 2014 | 2014 | 2015 | Change From 2014 | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| | Actual | Adopted Budget | Estimate | Budget | Adopted Budget \$ | % |
| Revenues | | | | | | |
| General Government | \$341,768 | \$267,090 | \$267,155 | \$277,113 | \$10,023 | 3.8% |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Charges for Services | \$148,076 | \$87,498 | \$87,498 | \$79,509 | (\$7,989) | -9.1% |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Other Revenue | \$10 | \$50 | \$0 | \$0 | (\$50) | -100.0% |
| Appr. Fund Balance (a) | \$132,635 | \$133,000 | \$133,000 | \$348,841 | \$215,841 | 162.3% |
| County Tax Levy | \$5,049,883 | \$5,340,883 | \$5,340,883 | \$5,381,883 | \$41,000 | 0.8% |
| Total Revenue Sources | \$5,672,372 | \$5,828,521 | \$5,828,536 | \$6,087,346 | \$258,825 | 4.4% |
| Expenditures | | | | | | |
| Personnel Costs | \$4,505,739 | \$4,519,423 | \$4,518,767 | \$4,634,391 | \$114,968 | 2.5% |
| Operating Expenses (a) | \$637,542 | \$655,585 | \$651,470 | \$731,867 | \$76,282 | 11.6% |
| Interdept. Charges | \$463,081 | \$570,513 | \$569,733 | \$564,088 | (\$6,425) | -1.1% |
| Fixed Assets | \$3,440 | \$83,000 | \$83,000 | \$157,000 | \$74,000 | 89.2% |
| Total Expenditures | \$5,609,802 | \$5,828,521 | \$5,822,970 | \$6,087,346 | \$258,825 | 4.4% |
| Rev. Over (Under) Exp. | \$62,570 | \$0 | \$5,566 | \$0 | \$0 | N/A |

Position Summary (FTE)

| | | | | | |
|-------------------|--------------|--------------|--------------|--------------|-------------|
| Regular Positions | 55.05 | 55.05 | 55.05 | 57.05 | 2.00 |
| Extra Help | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Overtime | 2.04 | 2.16 | 2.16 | 1.84 | (0.32) |
| Total FTEs | 57.09 | 57.21 | 57.21 | 58.89 | 1.68 |

- (a) 2015 Appropriated Fund Balance includes: \$48,000 for planned equipment replacement items, and \$35,000 for unanticipated emergency equipment replacement needs, \$50,000 to continue to assist with phasing in the costs of the New Berlin call center activity, \$109,000 to fund the Pro QA Fire Dispatch software (one-time fund balance), and \$106,841 to phase-in the funding of the 2.0 FTE telecommunicator positions (fund balance to be phased out).

General Fund Emergency Preparedness

Outcomes/ Objectives

Major Departmental Strategic Outcomes and Objectives for 2015

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: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|-------------------------------|----------------|----------------|------------------|----------------|
| Answer call within 15 seconds | 98.25% | 95.0% | 98.0% | 95% |
| Answer call within 40 seconds | 100.0% | 99% | 100.0% | 99% |

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

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

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

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

| Performance Measures: | Standards | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|--------------------------|-----------|-----------------------------|----------------|------------------|----------------|
| | | Average 89.3 seconds for | | | |
| Fire Calls (60 seconds) | 80% | 80% | 75 seconds | 95 seconds | 85 Seconds |
| | | Average 91.4 seconds for | | | |
| Fire Calls (106 seconds) | 95% | 100% | 100 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 | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|-------------------------|-----------|----------------|----------------|------------------|----------------|
| EMS Calls (90 seconds) | 90% | 90 Seconds | 85 seconds | 90 Seconds | 90 Seconds |
| EMS Calls (120 seconds) | 99% | 90 Seconds | 90 seconds | 120 Seconds | 120 Seconds |

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

| Performance Measures: | Standards | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|---|-----------|----------------|----------------|------------------|----------------|
| Priority 1 Police Calls (60 seconds) | 90% | 44 Seconds | 60 Seconds | 60 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 | 2013 Target | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|-----------------------|----------|-------------|-------------|-------------|---------------|-------------|
| Case Entry | 95% | 98.0% | 98.03% | 95% | 95% | 95% |
| Chief Complaint | 95% | 98.0% | 98.52% | 95% | 95% | 95% |
| Key Questions | 90% | 97.0% | 98.95% | 90% | 90% | 90% |
| Pre Arrival Instruct | 95% | 90.0% | 86.20% | 95% | 95% | 95% |
| Post Dispatch Inst | 90% | 98.5% | 98.49% | 90% | 90% | 90% |
| Final Coding | 90% | 98.5% | 98.35% | 90% | 90% | 90% |
| Total Score | 90% | 96.0% | 98.13% | 90% | 90% | 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: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target | 2016 Target |
|-----------------------|-------------|-------------|---------------|-------------|-------------|
| Hits on website | N/A | N/A | N/A | 100 | 200 |

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: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|--|-------------|-------------|---------------|-------------|
| Number of Exercise Activities | 133 | 150 | 150 | 150 |
| Number of Training Activities | 262 | 175 | 225 | 225 |
| Number of Planning/Coordination of EM Activities | 2,061 | 2,000 | 2,500 | 2,500 |
| Number of Incident Support Activities | 221 | 100 | 400 | 300 |
| Public Education Activities | 70 | 35 | 90 | 100 |
| Percentage of Comprehensive Emergency Management Plan reviewed | 100% | 100% | 100% | 100% |

**Outcomes/
Objectives/
Capital Projects**

General Fund Emergency Preparedness

County-Wide Key Strategic Outcome: An environmentally responsible county

Objective 6: Carry out the functions and duties of the Federal Emergency Planning and Community Right to Know Act (EPCRA) and Wisconsin Statute 323.60 through 323.72 pertaining to hazardous material preparedness, response, and recovery. (Hazardous Materials Management)

Key Outcome Indicator: The chart identifies the number of facilities that submitted Tier 2 Hazardous Materials Inventory Reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities. The final row of the chart indicates the number of hazardous material incidents reported to County Emergency Management. The Target columns represent projected number of events per year.

| Performance Measure: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|-------------------------------------|----------------|----------------|------------------|----------------|
| Number of Tier 2 Reports Received* | 349 | 328 | 350 | 350 |
| Number of Planning Facilities | 148 | 148 | 148 | 150 |
| Number of Plans Updated | 33 | 37 | 33 | 37 |
| Number of New Plans Created | 14 | 4 | 17 | 10 |
| Number of HazMat Incidents Reported | 41 | 30 | 50 | 50 |

* 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 '14 | Estimated Net Operating Impact |
|-----------|---------------------------------|--------------------------|---------------------------|--------------------------------------|--------------------------------|
| 200808 | Communications Center Expansion | 2017 | \$3,077,183 | 10% | TBD |
| 201101 | 9-1-1-Phone System | 2014 | \$1,100,000 | 75% | \$40,000 annually |
| 201102 | WCC Console Radio Equipment | 2014 | \$1,000,000 | 95% | \$6,600 annually |

Communication Center Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Staffing (FTE) | 55.09 | 55.21 | 55.21 | 56.89 | 1.68 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$147,968 | \$87,498 | \$87,498 | \$79,509 | (\$7,989) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$2 | \$50 | \$0 | \$0 | (\$50) |
| Appr. Fund Balance | \$132,635 | \$133,000 | \$133,000 | \$348,841 | \$215,841 |
| County Tax Levy | \$4,834,736 | \$5,122,457 | \$5,122,457 | \$5,150,171 | \$27,714 |
| Total Revenues | \$5,115,341 | \$5,343,005 | \$5,342,955 | \$5,578,521 | \$235,516 |
| Personnel Costs | \$4,314,131 | \$4,322,091 | \$4,320,527 | \$4,432,369 | \$110,278 |
| Operating Expenses | \$375,747 | \$441,835 | \$437,974 | \$506,153 | \$64,318 |
| Interdept. Charges | \$394,864 | \$496,079 | \$496,766 | \$482,999 | (\$13,080) |
| Fixed Assets | \$3,440 | \$83,000 | \$83,000 | \$157,000 | \$74,000 |
| Total Expenditures | \$5,088,182 | \$5,343,005 | \$5,338,267 | \$5,578,521 | \$235,516 |
| Rev. Over (Under) Exp. | \$27,159 | \$0 | \$4,688 | \$0 | \$0 |



Program Highlights

Charges for service decrease by \$7,989, due primarily to removal of remaining one time revenue associated with addition of New Berlin dispatch duties. One time General Fund balance of \$348,841 is provided for; continued phase-in of costs associated with New Berlin call center activity (\$50,000); purchase of Pro QA fire dispatch software (\$109,000); funding to assist phase-in of 2.0 FTE telecommunicator positions (\$106,841), \$48,000 from Reserved General Fund balance for planned addition of 2 workstations to the dispatch floor; and the continued use of \$35,000 for unplanned emergency equipment replacement items.

Personnel costs are estimated to increase by \$110,278 to \$4,432,369 reflecting the addition of 2 Telecommunicator positions. This is partially offset by a reduction in overtime expenses of \$22,422 and budgeted savings related to benefit elections.

The Operating expense budget increases by \$64,318, reflecting increases of \$35,000 in building repair and maintenance (unplanned). This represents a reallocation of emergency funds from the fixed assets appropriation to the operating appropriation. Other increases include \$50,500 in maintenance for new dispatching consoles purchased in 2014 in conjunction with the digital radio upgrade capital project, and \$2,100 in security equipment repair and maintenance, based on 5 year actuals. These increases are offset by decreases in clothing (\$3,000), office supplies (\$2,139), data processing equipment repair (\$5,388), third party computer charges (\$2,500) and telephone line charges (\$6,000) of \$16,527 collectively, based on 5 year actuals.

Net Interdepartmental charges decrease by \$13,080. This consists primarily of a decrease in computer maintenance charges of \$13,566. Fixed assets increase by \$74,000 to \$157,000 and include an increase of \$109,000 for Pro QA Fire Dispatch software, and a reduction of \$35,000 in emergency equipment repair and maintenance funds to reflect a budgeted shift from Fixed assets to the operating appropriation unit.

Communication Center Operations (cont.)

Waukesha County Department of Administration will reserve an additional \$100,000 of General Fund Balance at the end of 2015 to continue funding the future equipment for dispatch center (except for desktop computers already in the replacement plan).

General Fund Balance of \$3,600,000 overall has been reserved through the 2004-2015 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 is budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions (4 total, including the 2 added in 2014) – should the need arise.

Participating Members

- Cities:** Brookfield, Delafield, Pewaukee, and New Berlin
Towns*: Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, Vernon, and Waukesha.
Villages:** Big Bend, Butler, Chenequa, Dousman, Eagle, Hartland, Lac La Belle, Lannon, Merton, Nashotah, North Prairie, Oconomowoc Lake, Pewaukee, Summit, Sussex, and Wales.
County: Sheriff's Department

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

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

Disaster Management

County-Wide Key Strategic Outcome: A safe county

Program Description

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 1.25 | 1.25 | 1.25 | 1.25 | 0.00 |
| General Government | \$256,882 | \$184,488 | \$178,435 | \$188,393 | \$3,905 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$108 | \$0 | \$0 | \$0 | \$0 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$8 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$65,602 | \$66,074 | \$66,074 | \$123,500 | \$57,426 |
| Total Revenues | \$322,600 | \$250,562 | \$244,509 | \$311,893 | \$61,331 |
| Personnel Costs | \$112,431 | \$116,071 | \$116,552 | \$118,931 | \$2,860 |
| Operating Expenses | \$116,134 | \$66,820 | \$66,820 | \$119,064 | \$52,244 |
| Interdept. Charges | \$62,096 | \$67,671 | \$66,204 | \$73,898 | \$6,227 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$290,661 | \$250,562 | \$249,576 | \$311,893 | \$61,331 |
| Rev. Over (Under) Exp. | \$31,939 | \$0 | (\$5,067) | \$0 | \$0 |

Program Highlights



Disaster Management program receives General Government revenues in the form of an annual Emergency Management Performance Grant (EMPG reimbursement grant) from Wisconsin Emergency Management to support disaster management activities budgeted at \$188,393, an increase of \$3,905.

Personnel charges increase by \$2,860 reflecting cost to continue for 1.25 FTEs. Operating expenses increase \$52,200, composed primarily of an increase in contracted services (\$50,000) to cover the costs to hire an outside consultant to do the required five year update to the Waukesha County Pre-disaster Hazard Mitigation Plan. Spending authority for these increases is transferred from the Hazardous Materials program, due to a decrease in HazMat contract costs. Interdepartmental charges increase by \$6,227, composed primarily of an increase in vehicle replacement costs (\$8,536) partially to cover costs for an existing vehicle that is now being added to the replacement program. This is partially offset by decreases in fleet repair charges (\$1,660) and fuel costs (\$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 regulations concerning hazardous materials. This compliance included submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|-------------------|
| Staffing (FTE) | 0.75 | 0.75 | 0.75 | 0.75 | 0.00 |
| General Government | \$84,886 | \$82,602 | \$88,720 | \$88,720 | \$6,118 |
| 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 | \$149,545 | \$152,352 | \$152,352 | \$108,212 | (\$44,140) |
| Total Revenues | \$234,431 | \$234,954 | \$241,072 | \$196,932 | (\$38,022) |
| Personnel Costs | \$79,177 | \$81,261 | \$81,688 | \$83,091 | \$1,830 |
| Operating Expenses | \$145,661 | \$146,930 | \$146,676 | \$106,650 | (\$40,280) |
| Interdept. Charges | \$6,121 | \$6,763 | \$6,763 | \$7,191 | \$428 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$230,959 | \$234,954 | \$235,127 | \$196,932 | (\$38,022) |
| Rev. Over (Under) Exp. | \$3,472 | \$0 | \$5,945 | \$0 | \$0 |



Program Highlights

Facilities that use, store, or manufacture hazardous materials are required to comply with State and federal regulations concerning hazardous materials management. Compliance includes submitting annual reports identifying the names, amounts, and characteristics of hazardous materials on-site in excess of federally established thresholds, and to actively participate in response planning for emergency releases of any extremely hazardous substances at a facility. Additional, State law requires submission of planning and inventory administration fees to Wisconsin Emergency Management. These fees form the fund from which the County receives General Government revenues of \$88,720 from State EPCRA planning and equipment reimbursement grant funds to support these activities. The \$88,720 includes \$9,066 (State grant funded) budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

The Division maintains records of emergency hazardous materials releases and assists local agencies in coordinating emergency response to those releases. The Local Emergency Planning Committee (LEPC) may also assist local agencies with cost recovery from responsible parties in accordance with EPCRA and §323.60, Wis. Stats. Recent revisions to the Wisconsin Hazardous Materials Emergency Response System prompted changes to the contract with the City of Waukesha for hazardous materials emergency response throughout the County. The changes resulted in a \$40,300 reduction in the Grants to Communities line item in this budget.

Personnel costs increase by \$1,830 reflecting costs to continue for .75 FTE. Operating charges decrease by \$40,280, reflecting the aforementioned reduction in hazardous materials emergency response contract charges. Interdepartmental charges increase by \$428, due an 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 | 2013 | 2014 | 2014 | 2015 | Change From 2014 | |
|---|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| | 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 | \$471,885 | \$564,404 | \$581,696 | \$764,736 | \$200,332 | 35.5% |
| Interdepartmental | \$570,434 | \$591,854 | \$577,362 | \$553,251 | (\$38,603) | -6.5% |
| Other Revenue | \$323,297 | \$0 | \$0 | \$0 | \$0 | N/A |
| Appr. Fund Balance (a) | \$75,078 | \$173,746 | \$2,854,746 | \$753,410 | \$579,664 | 333.6% |
| County Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total Revenue Sources | \$1,440,694 | \$1,330,004 | \$4,013,804 | \$2,071,397 | \$741,393 | 55.7% |
| Expenditures | | | | | | |
| Personnel Costs | \$533,217 | \$543,618 | \$522,839 | \$546,318 | \$2,700 | 0.5% |
| Operating Expenses | \$236,620 | \$374,041 | \$2,026,985 | \$1,099,611 | \$725,570 | 194.0% |
| Interdept. Charges | \$128,665 | \$146,592 | \$193,814 | \$149,617 | \$3,025 | 2.1% |
| Interdept. Charges - Interest. Exp. (a) | \$0 | \$0 | \$0 | \$3,375 | \$3,375 | N/A |
| Gen. Fund Loan Repay. (Memo) (b) | \$0 | \$0 | \$0 | \$112,500 | \$112,500 | N/A |
| Fixed Assets (Memo) | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total Expenditures | \$898,502 | \$1,064,251 | \$2,743,638 | \$1,798,921 | \$734,670 | 69.0% |
| Rev. Over (Under) Exp. (c) | \$542,192 | \$265,753 | \$1,270,166 | \$272,476 | \$6,723 | 2.5% |

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 | 0.10 | 0.12 | 0.12 | 0.06 | (0.06) |
| Total FTEs | 5.45 | 5.47 | 5.47 | 5.41 | (0.06) |

- (a) Radio Services Fund balance of \$753,410 is budgeted in 2015. Of this, \$750,035 is budgeted to offset depreciation expenses and \$3,375 is budgeted to repay the interest to the General Fund for loans to municipalities for radio equipment. Radio Services Fund Balance of \$173,746 in 2014 was budgeted to offset depreciation expenses related to the decommissioning of the Mobile Data Computer System.
- (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.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Staffing (FTE) | 5.05 | 5.07 | 5.07 | 5.01 | (0.06) |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$325,525 | \$422,184 | \$439,104 | \$434,744 | \$12,560 |
| Interdepartmental | \$286,921 | \$298,813 | \$285,536 | \$246,667 | (\$52,146) |
| Other Revenue | \$323,297 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$73,388 | \$173,746 | \$173,746 | \$43,035 | (\$130,711) |
| County Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$1,009,131 | \$894,743 | \$898,386 | \$724,446 | (\$170,297) |
| Personnel Costs | \$492,261 | \$501,647 | \$481,647 | \$503,436 | \$1,789 |
| Operating Expenses | \$185,328 | \$304,925 | \$301,726 | \$129,494 | (\$175,431) |
| Interdept. Charges | \$83,844 | \$88,171 | \$117,184 | \$91,516 | \$3,345 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$761,433 | \$894,743 | \$900,557 | \$724,446 | (\$170,297) |
| Rev. Over (Under) Exp. | \$247,698 | \$0 | (\$2,171) | \$0 | \$0 |



Program Highlights

In the 2015 budget, costs have been reallocated and restated from the Trunked and Conventional Radio Operations program used in 2014 to a Trunked Radio Operations Program and a General Radio Operations Program. This reallocation more accurately reflects the distinction between trunked radio operations and all other services, allowing fees charged for the operation of the Trunked Radio System to more accurately reflect actual costs.

Total revenue for General Radio Services decreases by \$170,300, due to a reduction of appropriated fund balance related to depreciation for the Mobile Data System and reduced interdepartmental service contract charges.

Personnel costs increase by \$1,789, reflecting costs to continue for 5.01 FTE, partially offset by a decrease of .06FTE in overtime, based on 5 year actuals. Operating expenses decrease by \$175,431, due to the elimination of depreciation expense for the Mobile Data system (which went out of service in the beginning of 2013), partially offset by increases in janitorial services and building electrical repair expenses. Interdepartmental charges increase by \$3,345, consisting primarily of an increase in vehicle liability insurance of \$3,122 and in administrative overhead of \$1,105, offset by decreases in vehicle replacement charges of \$1,178 and radio maintenance charges of \$1,069.

Trunked Radio Operations

County-Wide Key Strategic Outcome: A safe county

Program Description

Trunked Radio Operations

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|------------------------|------------------------|--------------------------|------------------------|--------------------------|
| Staffing (FTE) | 0.40 | 0.40 | 0.40 | 0.40 | 0.00 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$146,360 | \$142,220 | \$142,592 | \$329,992 | \$187,772 |
| Interdepartmental | \$26,493 | \$27,288 | \$27,286 | \$34,108 | \$6,820 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$1,690 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$174,543 | \$169,508 | \$169,878 | \$364,100 | \$194,592 |
| Personnel Costs | \$40,956 | \$41,971 | \$41,192 | \$42,882 | \$911 |
| Operating Expenses | \$51,292 | \$69,116 | \$75,259 | \$263,117 | \$194,001 |
| Interdept. Charges | \$44,821 | \$58,421 | \$36,630 | \$58,101 | (\$320) |
| Fixed Assets (Memo) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$137,069 | \$169,508 | \$153,081 | \$364,100 | \$194,592 |
| Rev. Over (Under) Exp. | \$37,474 | \$0 | \$16,797 | \$0 | \$0 |



Program Highlights

Total revenue for trunked radio services increases by \$194,592, primarily due to an increase in trunked radio operating charges of \$145,004 for the new Digital trunked radio system.

Personnel costs increase by \$911, reflecting costs to continue for .4 FTEs. Operating expenses increase by \$194,001, composed primarily of new support costs for the digital trunked radio system of \$189,353. Interdepartmental charges decrease by \$320, due to increases in vehicle charges (\$2,005), offset by a decrease in worker's compensation of \$2,682.

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.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 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) | \$257,020 | \$265,753 | \$264,540 | \$272,476 | \$6,723 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance (c) | \$0 | \$0 | \$2,681,000 | \$710,375 | \$710,375 |
| County Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$257,020 | \$265,753 | \$2,945,540 | \$982,851 | \$717,098 |
| Personnel Costs | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | \$0 | \$0 | \$1,650,000 | \$707,000 | \$707,000 |
| Interdept. Charges | \$0 | \$0 | \$40,000 | \$0 | \$0 |
| Interdept. Charges - Interest Exp. (c) | \$0 | \$0 | \$0 | \$3,375 | \$3,375 |
| Gen. Fund Loan Repay. (Memo) (b) | \$0 | \$0 | \$0 | \$112,500 | \$112,500 |
| Fixed Assets (Memo) | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$1,690,000 | \$710,375 | \$710,375 |

| | | | | | |
|----------------------------|-----------|-----------|-------------|-----------|---------|
| Rev. Over (Under) Exp. (a) | \$257,020 | \$265,753 | \$1,255,540 | \$272,476 | \$6,723 |
|----------------------------|-----------|-----------|-------------|-----------|---------|

- (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 2015 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 2014 Budget and provide for replacement funding in the plan. Radios are currently being replaced and/or upgraded for compatibility with the new system. Radio replacement charges in 2016 will reflect inventory purchased by county departments in 2014-2015.

Operating expenses include first year depreciation expense of the Trunked Radio Infrastructure replacement (cost of \$7.06 million). These costs are fully offset by the appropriation of Radio Services fund balance. Therefore, no sinking fund is building up for future infrastructure replacement costs.



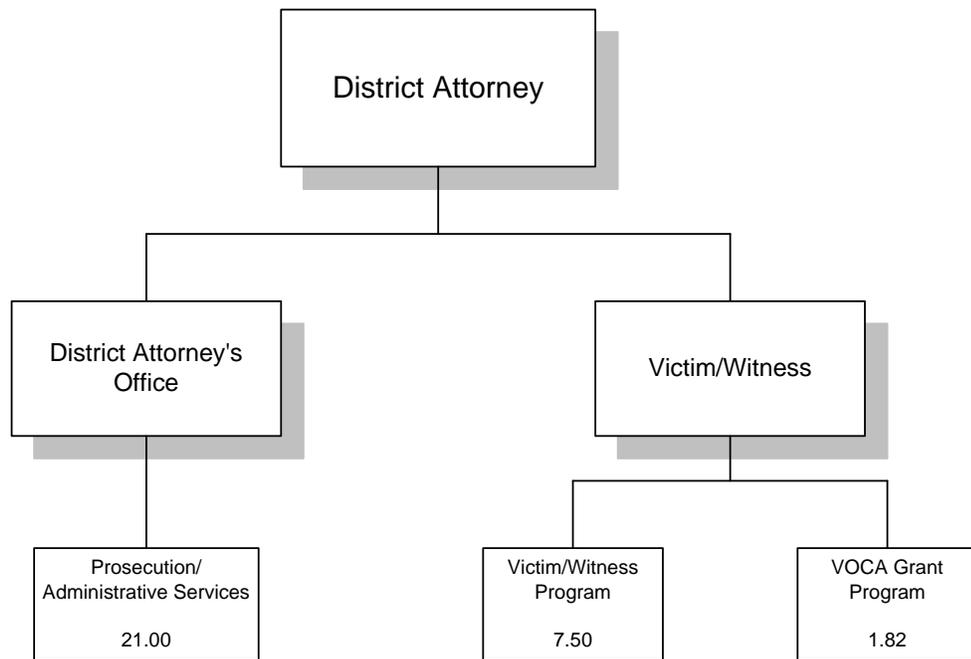
Activity – Radio Replacement Charges

| Trunked Radio System | 2014 | 2015 | 2014 | 2015 | 2015 |
|------------------------------|-------------|-------------|------------------|------------------|----------------|
| Department | # of Radios | # of Radios | Budget | Budget | \$ Change |
| Public Works | 182 | 173 | \$51,771 | \$53,325 | \$1,554 |
| Parks & Land Use | 107 | 87 | \$44,350 | \$45,681 | \$1,331 |
| Sheriff | 314 | 304 | \$148,226 | \$152,673 | \$4,447 |
| Public Works - Central Fleet | 7 | 7 | \$1,964 | \$2,023 | \$59 |
| Medical Examiner | 5 | 6 | \$1,874 | \$1,930 | \$56 |
| Emerg Prep - Emerg Mgmt | 3 | 3 | \$2,566 | \$1,394 | (\$1,172) |
| Emerg Prep - Radio Services | 18 | 18 | \$9,107 | \$9,380 | \$273 |
| Health & Human Services | 10 | 10 | \$5,399 | \$5,561 | \$162 |
| Airport | 1 | 1 | \$496 | \$511 | \$15 |
| Total | 647 | 602 | \$265,753 | \$272,478 | \$6,723 |

District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



30.32 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 primary purpose of the Victim/Witness Program is to provide information, referral, and support to citizens and law enforcement officers of Waukesha County who have been victims of or witnesses to crimes, and to ensure that the services mandated under Chapter 950 of the Wisconsin Statutes are made available to them. To achieve this end, the Victim/Witness staff and its volunteers maintain continuous contact with victims and witnesses to update them on case progress in the criminal justice system.

| Financial Summary | 2013 | 2014 | 2014 | 2015 | Change From 2014 | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| | Actual | Adopted Budget | Estimate | Budget | Adopted Budget | % |
| | | | | | \$ | |
| Revenues | | | | | | |
| General Government | \$335,287 | \$371,664 | \$363,000 | \$399,260 | \$27,596 | 7.4% |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Charges for Services | \$74,545 | \$64,389 | \$66,389 | \$66,349 | \$1,960 | 3.0% |
| Interdepartmental | \$70,768 | \$78,155 | \$78,155 | \$83,520 | \$5,365 | 6.9% |
| Other Revenue | \$80,783 | \$72,829 | \$73,472 | \$41,064 | (\$31,765) | -43.6% |
| Appr. Fund Balance | \$33,040 | \$0 | \$0 | \$0 | \$0 | N/A |
| County Tax Levy | \$1,781,187 | \$1,769,187 | \$1,769,187 | \$1,807,337 | \$38,150 | 2.2% |
| Total Revenue Sources | \$2,375,610 | \$2,356,224 | \$2,350,203 | \$2,397,530 | \$41,306 | 1.8% |
| Expenditures | | | | | | |
| Personnel Costs | \$1,759,688 | \$1,864,352 | \$1,857,680 | \$1,913,113 | \$48,761 | 2.6% |
| Operating Expenses | \$225,465 | \$267,439 | \$258,673 | \$262,041 | (\$5,398) | -2.0% |
| Interdept. Charges | \$184,315 | \$224,433 | \$243,203 | \$222,376 | (\$2,057) | -0.9% |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total Expenditures | \$2,169,468 | \$2,356,224 | \$2,359,556 | \$2,397,530 | \$41,306 | 1.8% |
| Rev. Over (Under) Exp. | \$206,142 | \$0 | (\$9,353) | \$0 | \$0 | N/A |

Position Summary (FTE)

| | | | | | |
|-------------------|--------------|--------------|--------------|--------------|-------------|
| Regular Positions | 29.50 | 29.50 | 29.50 | 29.50 | 0.00 |
| Extra Help | 0.82 | 0.81 | 0.81 | 0.82 | 0.01 |
| Overtime | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTEs | 30.32 | 30.31 | 30.31 | 30.32 | 0.01 |

Major Departmental Strategic Outcomes and Objectives for 2015

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

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

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

| Performance Measure: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|--------------------------------------|----------------|----------------|------------------|----------------|
| Number of people receiving services* | 3,600 | 4,800 | 3,600 | 3,600 |

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

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

Objective 2: Provide timely notification to citizen and officer witnesses of court cancellations, thereby decreasing frustration with the criminal justice system and sparing the County the expense of paying for witness fees, mileage, and officers' time for cancelled court events. (Victim/Witness)

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

| Performance Measure: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|--------------------------|----------------|----------------|------------------|----------------|
| Officer cancellations | 4,359 | 4,500 | 4,700 | 4,700 |
| Civilian cancellations | 3,069 | 3,100 | 3,300 | 3,300 |
| Total cancellations | 7,428 | 7,600 | 8,000 | 8,000 |
| Estimated cost avoidance | \$412,254 | \$421,800 | \$444,000 | \$444,000 |

** The Victim/Witness Program does not have control over the number of court cases that need to be rescheduled or the number of cancellation contacts that need to be made.*

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.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Staffing (FTE) | 21.00 | 21.00 | 21.00 | 21.00 | 0.00 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$74,545 | \$64,000 | \$66,000 | \$66,000 | \$2,000 |
| Interdepartmental | \$70,768 | \$78,155 | \$78,155 | \$83,520 | \$5,365 |
| Other Revenue | \$31,683 | \$32,829 | \$33,472 | \$14,214 | (\$18,615) |
| Appr. Fund Balance | \$8,040 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$1,565,365 | \$1,584,842 | \$1,584,842 | \$1,605,767 | \$20,925 |
| Total Revenues | \$1,750,401 | \$1,759,826 | \$1,762,469 | \$1,769,501 | \$9,675 |
| Personnel Costs | \$1,224,567 | \$1,302,018 | \$1,290,833 | \$1,322,229 | \$20,211 |
| Operating Expenses | \$216,064 | \$255,260 | \$248,765 | \$245,531 | (\$9,729) |
| Interdept. Charges | \$164,604 | \$202,548 | \$222,871 | \$201,741 | (\$807) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,605,235 | \$1,759,826 | \$1,762,469 | \$1,769,501 | \$9,675 |
| Rev. Over (Under) Exp. | \$145,166 | \$0 | \$0 | \$0 | \$0 |



Program Highlights

Charges for Services increase by \$2,000 to \$66,000 for copy charges, based on a developing 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 \$83,500, an increase of about \$5,400. Other revenue totaling \$14,200 includes: State reimbursements for one State prosecutor electing County insurance benefits at an estimated cost of \$7,200; estimated cost recoveries from extraditions; and miscellaneous revenue recoveries of \$7,000. Other revenues are decreasing by \$18,600 because one prosecutor has elected to transition to State benefit coverage in 2015.

Personnel costs increase by \$20,200 to reflect cost to continue 21.0 FTE County-funded positions. Operating expenses decrease by \$9,700, primarily due to a decrease in prosecutor benefit costs related to the reduction of one prosecutor electing the County's benefit package. Contracted services expenditures for a special drug prosecutor (reimbursed by the Sheriff's Department) are also reflected in this appropriation unit. Interdepartmental charges decrease slightly by \$800.

Victim/Witness

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

Program Description

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 7.50 | 7.50 | 7.50 | 7.50 | 0.00 |
| General Government | \$234,646 | \$263,200 | \$263,000 | \$290,716 | \$27,516 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$0 | \$389 | \$389 | \$349 | (\$40) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$49,100 | \$40,000 | \$40,000 | \$26,850 | (\$13,150) |
| Appr. Fund Balance | \$25,000 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$215,822 | \$184,345 | \$184,345 | \$201,570 | \$17,225 |
| Total Revenues | \$524,568 | \$487,934 | \$487,734 | \$519,485 | \$31,551 |
| Personnel Costs | \$438,359 | \$458,878 | \$473,113 | \$487,958 | \$29,080 |
| Operating Expenses | \$6,854 | \$8,729 | \$6,598 | \$12,095 | \$3,366 |
| Interdept. Charges | \$18,686 | \$20,327 | \$19,667 | \$19,432 | (\$895) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$463,899 | \$487,934 | \$499,378 | \$519,485 | \$31,551 |
| Rev. Over (Under) Exp. | \$60,669 | \$0 | (\$11,644) | \$0 | \$0 |



Program Highlights

General government revenue is budgeted at 56% of budgeted expenditures for 2015. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness programs throughout the State, and on funding available to the State from offender surcharges and other sources. It is anticipated to increase slightly in 2015 based on projections from the State. Other revenue includes a percentage of bail forfeiture interest collections of \$26,900, which decrease by \$13,200 from the 2014 Budget to more accurately reflect actual collections.

Personnel costs increase about \$29,100, which reflects the reclassification of 1.0 FTE Victim/Witness Specialist to Victim/Witness Counselor, a change in benefit selection from no insurance to family insurance benefits for one position, and costs to continue 7.5 FTE positions. The Victim Witness Department continues to utilize volunteers and student interns to maximize services to citizens despite increasing demands and decreasing resources.

VOCA Grant/Program

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

Program Description

Social workers and volunteers provide 24-hour assistance to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 1.82 | 1.81 | 1.81 | 1.82 | 0.01 |
| General Government | \$100,641 | \$108,464 | \$100,000 | \$108,544 | \$80 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenues | \$100,641 | \$108,464 | \$100,000 | \$108,544 | \$80 |
| Personnel Costs | \$96,762 | \$103,456 | \$93,734 | \$102,926 | (\$530) |
| Operating Expenses | \$2,547 | \$3,450 | \$3,310 | \$4,415 | \$965 |
| Interdept. Charges | \$1,025 | \$1,558 | \$665 | \$1,203 | (\$355) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$100,334 | \$108,464 | \$97,709 | \$108,544 | \$80 |
| Rev. Over (Under) Exp. | \$307 | \$0 | \$2,291 | \$0 | \$0 |



Program Highlights

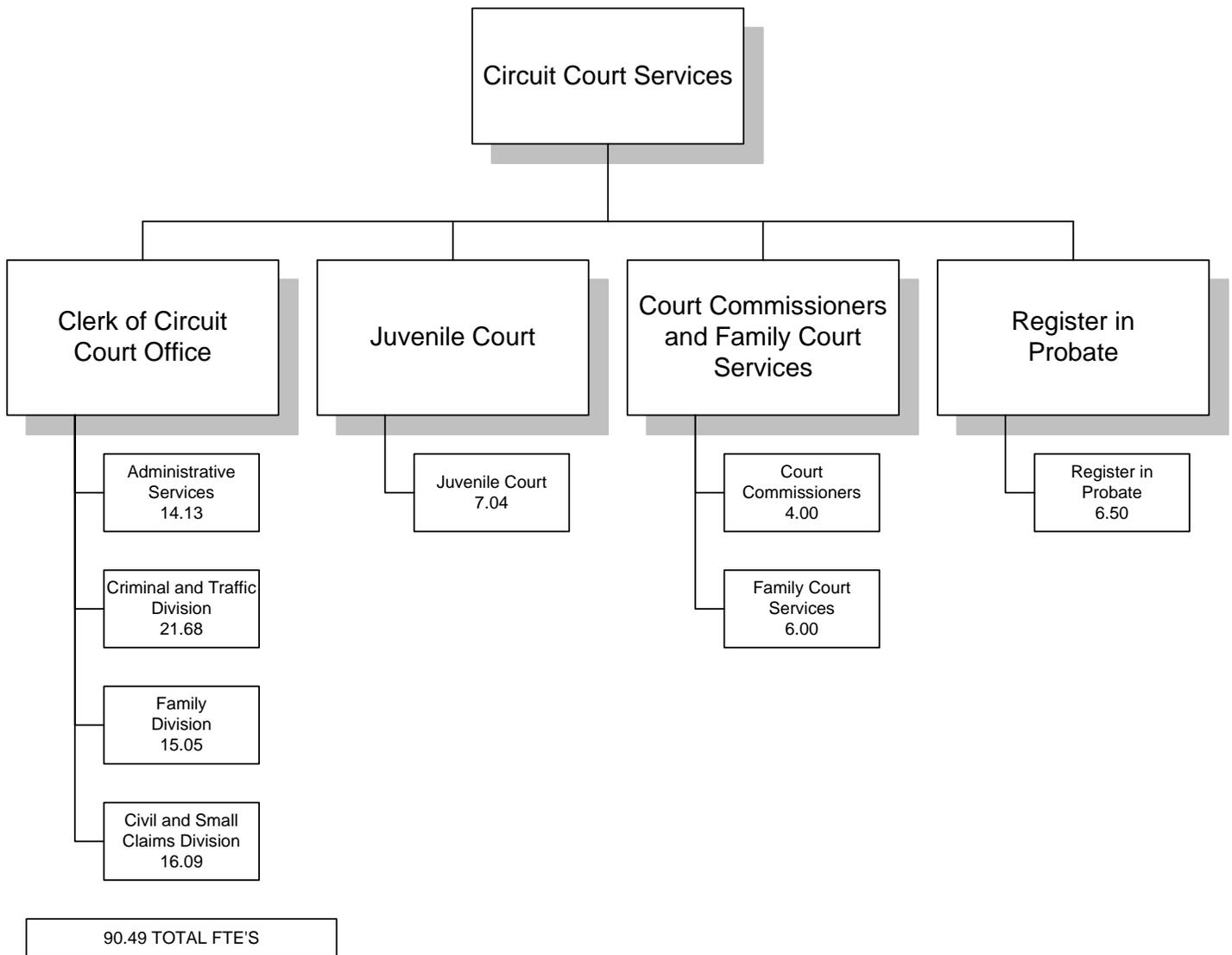
This program is 100% reimbursable by federal funds passed through the state. Personnel costs decrease slightly due to a change in personnel, and reflect cost to continue 1.82 FTE positions. Slight increases in operating costs and decreases in interdepartmental charges bring the budget in line with actual grant expenses.

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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 | 2013 | 2014 | 2014 | 2015 | Change From 2014 | |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| | Actual | Adopted Budget | Estimate | Budget | Adopted Budget \$ | % |
| Revenues | | | | | | |
| General Government | \$1,584,725 | \$1,559,000 | \$1,552,490 | \$1,623,884 | \$64,884 | 4.2% |
| Fine/Licenses | \$553,280 | \$645,500 | \$570,500 | \$557,700 | (\$87,800) | -13.6% |
| Charges for Services | \$1,290,410 | \$1,463,700 | \$1,360,850 | \$1,376,700 | (\$87,000) | -5.9% |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Other Revenue | \$149,213 | \$101,500 | \$147,000 | \$92,500 | (\$9,000) | -8.9% |
| Appr. Fund Balance (a) | \$26,700 | \$20,000 | \$20,000 | \$20,000 | \$0 | 0.0% |
| County Tax Levy | \$5,342,381 | \$5,574,481 | \$5,574,481 | \$5,574,481 | \$0 | 0.0% |
| Total Revenue Sources | \$8,946,709 | \$9,364,181 | \$9,225,321 | \$9,245,265 | (\$118,916) | -1.3% |
| Expenditures | | | | | | |
| Personnel Costs | \$6,074,853 | \$6,230,069 | \$6,118,013 | \$6,219,805 | (\$10,264) | -0.2% |
| Operating Expenses | \$1,268,042 | \$1,562,035 | \$1,419,285 | \$1,462,294 | (\$99,741) | -6.4% |
| Interdept. Charges | \$1,463,055 | \$1,572,077 | \$1,485,386 | \$1,563,166 | (\$8,911) | -0.6% |
| Fixed Assets | \$8,000 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total Expenditures | \$8,813,950 | \$9,364,181 | \$9,022,684 | \$9,245,265 | (\$118,916) | -1.3% |
| Rev. Over (Under) Exp. | \$132,759 | \$0 | \$202,637 | \$0 | \$0 | N/A |

Position Summary (FTE)

| | | | | | |
|-------------------|--------------|--------------|--------------|--------------|---------------|
| Regular Positions | 91.00 | 90.00 | 90.00 | 88.00 | (2.00) |
| Extra Help | 2.59 | 2.18 | 2.18 | 2.23 | 0.05 |
| Overtime | 0.30 | 0.35 | 0.35 | 0.26 | (0.09) |
| Total FTEs | 93.89 | 92.53 | 92.53 | 90.49 | (2.04) |

(a) Fund balance of \$20,000 has been provided in each of the 2015, 2014, and 2013 Budgets to continue a Furniture and Equipment Replacement Plan that was initiated in 2011.

Major Departmental Strategic Outcomes and Objectives for 2015

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

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

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

| Performance Measure: | 2012 Actual | 2013 Actual | 2014 6-month | 2015 Target |
|--|----------------|----------------|-----------------|----------------|
| Criminal/Traffic Division Video Conference Events | 228 | 445 | 264 | 550 |
| Juvenile Division Video Conference Events | 111 | 204 | 128 | 260 |

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

Key Outcome 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 county paid GAL costs.

| Performance Measure: | 2012 Actual | 2013 Actual | 2014 6-month | 2015 Target |
|-------------------------------|----------------|----------------|-----------------|----------------|
| Financial Assessments Created | 1,105 | 3,500 | 1,492 | 3,200 |
| Payment Plans Established | 96 | 200 | 100 | 325 |
| FA GAL Expenses | \$117,013 | 95,780 | \$29,501 | \$85,000 |

Objective 3: 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: | 2012 Actual | 2013 Actual | 2014 6-month | 2015 Target |
|--|----------------|----------------|-----------------|----------------|
| Civil-Large Claim Cases eFiled or Converted (turned on 8/13) | N/A | 25 | 61 | 150 |
| Civil-Small Claim Cases eFiled or Converted (turned on 8/13) | N/A | 9 | 29 | 100 |
| Family Cases eFiled or Converted (turned on 8/13) | N/A | 23 | 31 | 100 |
| Paternity Cases eFiled or Converted (becomes available in late '14) | N/A | N/A | N/A | 200 |
| Total | N/A | 57 | 121 | 550 |

Objective 4: Continue Criminal/Traffic Division documenting imaging 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: | 2012 Actual | 2013 Actual | 2014 6-month | 2015 Target |
|--|-------------|-------------|--------------|-------------|
| # of Criminal/Traffic Division Documents Scanned | 82,456 | 75,748 | 33,671 | 90,000 |

Objective 5: Enhance the Department’s website to introduce self-service tools to address customer needs, reduce staff time dedicated to customer related activities, and increase access to the Courts.

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

| Performance Measure: | 2012 Actual | 2013 Actual | 2014 6-month Actual | 2015 Target |
|------------------------------------|-------------|-------------|---------------------|-------------|
| Online Juror Exit Surveys Received | 52 | 143 | 43 | 200 |
| Family Webcasts Viewed | 553 | 998 | 783 | 1,000 |



Activities

| Administration Division | 2011 Actual | 2012 Actual | 2013 Actual | 2014 6 month |
|---|----------------|----------------|--------------|--------------|
| Gross Annual Department Receipts | \$14.2 million | \$18.9 million | \$15,044,750 | \$8,419,997 |
| Total Receipt Transactions | 61,943 | 59,868 | 54,893 | 27,085 |
| E-payment Receipt Transactions | 2,025 | 2,635 | 2,881 | 1,611 |
| Gross E-payments Receipts (included above) | \$240,219 | \$302,621 | \$479,122 | \$283,461 |
| Total Disbursement Transactions | 2,249 | 2,194 | 2,534 | 1,475 |
| Net Sales by Credit Card | \$916,732 | \$954,000 | \$1,219,822 | \$597,069 |
| YE Funds Held in Trust (invested)/Ct. Order | \$395,828 | \$467,224 | \$329,895 | \$286,310 |
| Network Users Supported | 140 | 133 | 135 | 132 |
| Workstations/Printers/Scanners* | 245 | 247 | 245 | 252 |

*The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2014, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$357,685.

| Jury Program | 2011 Actual | 2012 Actual | 2013 Actual* | 2014 6 month |
|--------------------------------------|-------------|-------------|--------------|--------------|
| Total # of Jury Trials Started | 68 | 68 | 73 | 37 |
| Total Jury Days | 188 | 170 | 149 | 67 |
| Total Questionnaires Returned | 12,238 | 11,550 | 10,567 | 4,714 |
| Total Questionnaires Returned Online | 4,798 | 4,990 | 5,590 | 3,367 |
| % of Questionnaires Returned Online | 40% | 43% | 53% | 71% |

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

| Criminal & Traffic Division | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|
| | Open | Disposed | Open | Disposed | Open | Disposed | Open | Disposed |
| Felony Cases | 1,292 | 1,329 | 1,549 | 1,330 | 1,487 | 1,440 | 706 | 792 |
| Misdemeanor Cases | 2,431 | 2,671 | 2,398 | 2,267 | 2,293 | 2,235 | 1,203 | 1,227 |
| Criminal Traffic Cases | 1,812 | 1,978 | 1,748 | 1,741 | 1,783 | 1,729 | 907 | 932 |
| Traffic Cases | 9,628 | 9,711 | 9,959 | 10,132 | 6,765 | 7,042 | 3,110 | 3,193 |
| Forfeiture Cases | 1,195 | 1,231 | 1,160 | 1,163 | 873 | 912 | 335 | 340 |
| TOTAL CASES | 16,358 | 16,920 | 16,814 | 16,633 | 13,201 | 13,358 | 6,261 | 6,484 |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| C/T Jury Trials Started | 29 | | 36 | | 41 | | 24 | |
| C/T Jury Days | 94 | | 81 | | 83 | | 39 | |

General Fund

Circuit Court Services

**Outcomes/
Objectives**

| Family Division | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| | Open | Disposed | Open | Disposed | Open | Disposed | Open | Disposed |
| Divorce/Legal Separation Cases | 1,318 | 1,341 | 1,316 | 1,338 | 1,314 | 1,425 | 608 | 729 |
| Paternity Cases | 354 | 422 | 468 | 455 | 350 | 379 | 195 | 177 |
| Other Family Cases | 387 | 327 | 540 | 542 | 418 | 416 | 209 | 197 |
| TOTAL CASES | 2,059 | 2,090 | 2,324 | 2,335 | 2,082 | 2,220 | 1,012 | 1,103 |
| Post-Judgment Family Actions | | 2,296 | | 1,982 | | 1,290 | | 675 |
| Post-Judgment Paternity Actions | | 913 | | 829 | | 767 | | 405 |
| TOTAL | | 3,209 | | 2,811 | | 2,057 | | 1,080 |
| Civil Division | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| | Open | Disposed | Open | Disposed | Open | Disposed | Open | Disposed |
| Large Claim Foreclosures | 1,310 | 1,798 | 1,218 | 1,706 | 812 | 1,228 | 318 | 509 |
| Large Claim-All Other | 3,046 | 3,492 | 2,515 | 2,325 | 2,117 | 2,194 | 1,077 | 954 |
| Small Claim Contested | 963 | 757 | 1,045 | 1,007 | 964 | 1,221 | 403 | 524 |
| Small Claim Uncontested | 5,897 | 5,897 | 5,908 | 5,908 | 4,459 | 4,459 | 2,227 | 2,227 |
| TOTAL CASES | 11,216 | 12,520 | 10,686 | 10,946 | 8,352 | 9,102 | 4,025 | 4,214 |
| Civil Jury Trials Started | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| Civil Jury Trials Started | 33 | | 30 | | 30 | | 12 | |
| Civil Jury Days | 82 | | 84 | | 64 | | 27 | |
| Family Court Services | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| Mediation Cases Opened | 671 | | 681 | | 632 | | 321 | |
| Custody/Visitation Studies Opened | 194 | | 189 | | 149 | | 72 | |
| Juvenile Division | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| | Open | Disposed | Open | Disposed | Open | Disposed | Open | Disposed |
| Delinquency/Juvenile Protection (JIPS) | 252 | 258 | 237 | 290 | 206 | 317 | 135 | 151 |
| Child in Need of Protection(CHIPS) | 141 | 100 | 149 | 148 | 118 | 212 | 55 | 34 |
| Termination of Parental Rights | 60 | 63 | 40 | 39 | 56 | 55 | 25 | 25 |
| Other Juvenile | 350 | 354 | 373 | 378 | 347 | 346 | 160 | 155 |
| Juvenile Ordinance Violations | 324 | 324 | 193 | 241 | 345 | 345 | 196 | 196 |
| Adult Commitments | 1,129 | 1,140 | 1,059 | 1,059 | 964 | 959 | 441 | 440 |
| TOTAL CASES | 2,256 | 2,239 | 2,051 | 2,155 | 2,036 | 2,234 | 1,012 | 1,001 |
| Juvenile Jury Trials Started | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| Juvenile Jury Trials Started | 6 | | 2 | | 2 | | 1 | |
| Juvenile Jury Days | 11 | | 5 | | 2 | | 1 | |
| Probate Division | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| | Open | Disposed | Open | Disposed | Open | Disposed | Open | Disposed |
| Formal Estate Actions | 26 | 40 | 26 | 29 | 34 | 29 | 20 | 21 |
| Informal Estate Actions | 487 | 454 | 462 | 411 | 478 | 456 | 247 | 195 |
| Trusts | 28 | 37 | 12 | 14 | 15 | 19 | 20 | 5 |
| Guardianships | 227 | 184 | 254 | 257 | 245 | 225 | 124 | 113 |
| Adoptions | 8 | 8 | 9 | 9 | 8 | 11 | 4 | 4 |
| Other Probate | 111 | 100 | 106 | 97 | 111 | 112 | 61 | 46 |
| TOTAL CASES | 887 | 823 | 869 | 817 | 891 | 852 | 476 | 384 |
| Probate Jury Trials Held | | | | | | | | |
| | 2011 Actual | | 2012 Actual | | 2013 Actual | | 2014 6 month | |
| Probate Jury Trials Held | 0 | | 0 | | 0 | | 0 | |
| Probate Jury Days | 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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 9.12 | 14.12 | 14.12 | 14.13 | 0.01 |
| General Government | \$1,007,148 | \$999,000 | \$1,007,490 | \$1,068,884 | \$69,884 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$315,833 | \$330,000 | \$325,000 | \$300,000 | (\$30,000) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$21,637 | \$25,000 | \$25,000 | \$21,000 | (\$4,000) |
| Appr. Fund Balance | \$26,700 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| County Tax Levy | (\$486,274) | (\$79,902) | (\$79,902) | (\$110,607) | (\$30,705) |
| Total Revenues | \$885,044 | \$1,294,098 | \$1,297,588 | \$1,299,277 | \$5,179 |
| Personnel Costs | \$633,694 | \$992,866 | \$998,998 | \$1,002,274 | \$9,408 |
| Operating Expenses | \$79,904 | \$167,020 | \$146,684 | \$149,019 | (\$18,001) |
| Interdept. Charges | \$127,720 | \$134,212 | \$123,891 | \$147,984 | \$13,772 |
| Fixed Assets | \$8,000 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$849,318 | \$1,294,098 | \$1,269,573 | \$1,299,277 | \$5,179 |
| Rev. Over (Under) Exp. | \$35,726 | \$0 | \$28,015 | \$0 | \$0 |



Program Highlights

General Governmental revenues consist of a state Circuit Court Support Grant and state reimbursement for non-English language Interpreter services. These revenues are budgeted at a combined increase of \$69,884 from the 2014 budget and reflect direction from the State Supreme Court to shield county level circuit court operations from state funding lapse requirements. In a continuing effort to align revenues with projections, the Clerk of Circuit Court is further reducing budgeted revenues for bail forfeiture recoveries (-\$20,000), various Clerk of Court statutory service fees (-\$10,000), and in interest earnings (-\$4,000) on its bank balance. All of these reductions are driven by unfavorable economic conditions impacting non-levy departmental funding. Fund Balance of \$20,000 is provided in 2015 for departmental efforts with furniture/equipment replacement.

Personnel costs for 12.5 FTE staff positions and Temporary Assistance totals \$1,002,274, which is \$9,408 more than the 2014 budget. Salary increases were offset by health insurance cost reductions arising from staff changes. A modest decrease is budgeted for Temporary Assistance to reflect the reduction of external court reporting support, but does provide for continuing effort to complete various document imaging projects in different court divisions. Temporary assistance for civilian juror bailiffs remains funded at 2014 levels.

Operating Expenses decrease by \$18,001 from the 2014 budget mainly as a result of reductions in contracted legal services (-\$10,000) and contracted audio visual maintenance services (-\$6,000), as well as small reductions in a variety of operational expense accounts following business improvement efforts.

Interdepartmental Charges increase by \$13,772 mainly as a result of higher projected expenses for a variety of insurance policies in place for the department, and higher assessments to the department for Worker's Compensation and County End User Technology 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/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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Staffing (FTE) | 27.10 | 21.58 | 21.58 | 21.68 | 0.10 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$517,140 | \$610,000 | \$535,000 | \$522,200 | (\$87,800) |
| Charges for Services | \$363,379 | \$415,750 | \$425,750 | \$390,200 | (\$25,550) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$1,600,253 | \$1,362,394 | \$1,362,394 | \$1,483,857 | \$121,463 |
| Total Revenues | \$2,480,772 | \$2,388,144 | \$2,323,144 | \$2,396,257 | \$8,113 |
| Personnel Costs | \$1,630,290 | \$1,327,333 | \$1,270,102 | \$1,354,691 | \$27,358 |
| Operating Expenses | \$333,280 | \$360,085 | \$355,086 | \$362,450 | \$2,365 |
| Interdept. Charges | \$651,124 | \$700,726 | \$665,064 | \$679,116 | (\$21,610) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,614,694 | \$2,388,144 | \$2,290,252 | \$2,396,257 | \$8,113 |
| Rev. Over (Under) Exp. | (\$133,922) | \$0 | \$32,892 | \$0 | \$0 |



Program Highlights

Divisional revenues budgeted for 2015 total \$912,400 which is a net reduction of \$113,350 from the prior year budget. This reduction reflects continued trending of fewer traffic and forfeiture case filings which result in fewer ordered forfeitures, and also reflects longer payment time frames for persons with statutory fine, forfeiture and fee obligations owed to the county and the state. Included in the 2015 budget request is \$70,000 for cash bail forfeitures which represents an increase of \$10,000 over 2014 and is tied to efforts begun in 2014 to review all cases where bail has been ordered revoked but has not been forfeited.

Personnel expenses for 21 FTE staff and overtime and temporary assistance totals \$1,354,691 for 2015, which is an increase of \$27,358 from 2014 budget funding. Approximately 1,250 hours of temporary assistance is included in this division to continue efforts to electronically scan case related documents and reduce stored paper files. A minimal number of overtime hours is funded to staff court proceedings that extend beyond 4:30.

Criminal Division Operating Expenses increase a total of \$2,365 from the 2014 budget. Efforts are continuing in 2015 to constrain operating costs, most significantly expenditures for court appointed defense counsel which is reduced by \$10,000, however there are expected increases in both mental competency evaluation costs and interpreter costs, which offset budget savings in this area.

Interdepartmental Charges are budgeted to decrease by a total of \$21,610 in 2015. This reduction reflects continuing efforts to reduce in-custody transportation expenses. Reductions of \$33,500 in transport costs are partially offset by expenses for additional court security provided for specialized proceedings related to Alcohol Treatment Court and Drug Treatment Court. 2015 expenses for Sheriff services budgeted in this division total \$601,500.

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 16.77 | 16.05 | 16.05 | 15.05 | (1.00) |
| General Government | \$432,509 | \$418,000 | \$405,000 | \$415,000 | (\$3,000) |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$93,107 | \$93,450 | \$103,500 | \$94,000 | \$550 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$843,454 | \$862,118 | \$862,118 | \$811,028 | (\$51,090) |
| Total Revenues | \$1,369,070 | \$1,373,568 | \$1,370,618 | \$1,320,028 | (\$53,540) |
| Personnel Costs | \$822,043 | \$902,162 | \$863,641 | \$877,518 | (\$24,644) |
| Operating Expenses | \$130,523 | \$169,898 | \$150,573 | \$137,100 | (\$32,798) |
| Interdept. Charges | \$271,553 | \$301,508 | \$288,342 | \$305,410 | \$3,902 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,224,119 | \$1,373,568 | \$1,302,556 | \$1,320,028 | (\$53,540) |
| Rev. Over (Under) Exp. | \$144,951 | \$0 | \$68,062 | \$0 | \$0 |

**Program Highlights**

Family Division revenues include state payments to the county as reimbursement for court appointed Guardians ad Litem (GAL) expenses, recovery of costs from litigants for court ordered Guardian ad Litem services paid by the county on their behalf, and federal funding (Title IV-D program) for court services provided on cases involving the determination of paternity and/or to establish child support. For 2015, revenues are budgeted at \$509,000 which is \$2,450 less than the 2014 budget.

Personnel wages and benefits are budgeted to decrease \$24,644 for 15.0 FTE staff which reflects lower than expected cost to continue for existing staff due to significant staff turnover and the unfunding of a 1.0 FTE administrative specialist position in 2015. Divisional imaging efforts will be managed with existing personnel or will be supported by funding for temporary staff assistance currently budgeted in the Courts Administrative Division.

Operating Expenses for 2015 are budgeted to decrease \$32,798 which reflects continuing positive results from efforts to reduce county outlay for Guardian ad Litem (GAL) services as coordinated with the Clerk of Court Business Center. Expense reductions of \$35,000 for GAL costs are partially offset by an increase of \$5,000 for divisional language interpretation.

Interdepartmental Charges are budgeted to increase a total of \$3,902, mainly related to divisional court security funding for court operations. Court Security expenses total \$260,000 for Family and Paternity case proceedings.

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Staffing (FTE) | 16.12 | 16.10 | 16.10 | 16.09 | (0.01) |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$900 | \$500 | \$500 | \$500 | \$0 |
| Charges for Services | \$166,387 | \$195,000 | \$165,000 | \$165,000 | (\$30,000) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$1,148,886 | \$1,165,991 | \$1,165,991 | \$1,202,616 | \$36,625 |
| Total Revenues | \$1,316,173 | \$1,361,491 | \$1,331,491 | \$1,368,116 | \$6,625 |
| Personnel Costs | \$1,038,271 | \$973,220 | \$993,339 | \$1,012,374 | \$39,154 |
| Operating Expenses | \$78,601 | \$117,377 | \$90,283 | \$92,650 | (\$24,727) |
| Interdept. Charges | \$252,620 | \$270,894 | \$249,756 | \$263,092 | (\$7,802) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,369,492 | \$1,361,491 | \$1,333,378 | \$1,368,116 | \$6,625 |
| Rev. Over (Under) Exp. | (\$53,319) | \$0 | (\$1,887) | \$0 | \$0 |



Program Highlights

Civil Division revenues are comprised of case filing fees on large claim and small claim cases. Similar to 2014, case filings are trending lower and revenues have been reduced accordingly. For 2015, this reduction totals \$30,000.

Personnel expenses for 2015 are budgeted to increase by \$39,154 which reflects cost to continue for 16.0 FTE staff, and includes health insurance increases of \$27,756 due to benefit selection changes for several new employees. Overtime is budgeted at 175 hours for staff who support court activity which continues after normal business hours. No temporary assistance is budgeted currently and divisional imaging efforts are being coordinated with existing staff.

Operating costs are budgeted to decrease by \$24,727 which reflects planned savings in a number of supply, printing, and services accounts totaling \$9,727 and \$15,000 in juror fee savings resulting from management efficiencies and case volume changes.

Interdepartmental Charges are reduced by \$7,802, mainly related to court security costs re-apportioned to other offices based on court experience. Total Court Security expense for civil proceedings is budgeted at \$210,500 for 2015.

Juvenile Court

Program Description

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

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 8.03 | 8.05 | 8.05 | 7.04 | (1.01) |
| General Government | \$85,000 | \$85,000 | \$83,000 | \$83,000 | (\$2,000) |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$1,650 | \$50,000 | \$1,000 | \$50,000 | \$0 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$94,892 | \$51,500 | \$97,000 | \$46,500 | (\$5,000) |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$1,108,915 | \$1,098,709 | \$1,098,709 | \$1,030,123 | (\$68,586) |
| Total Revenues | \$1,290,457 | \$1,285,209 | \$1,279,709 | \$1,209,623 | (\$75,586) |
| Personnel Costs | \$456,527 | \$500,096 | \$475,688 | \$440,034 | (\$60,062) |
| Operating Expenses | \$570,534 | \$653,950 | \$595,166 | \$633,400 | (\$20,550) |
| Interdept. Charges | \$128,404 | \$131,163 | \$124,344 | \$136,189 | \$5,026 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,155,465 | \$1,285,209 | \$1,195,198 | \$1,209,623 | (\$75,586) |
| Rev. Over (Under) Exp. | \$134,992 | \$0 | \$84,511 | \$0 | \$0 |



Program Highlights

Budgeted Revenues for a portion of a state Guardian ad Litem reimbursement payment has been reduced \$2,000 due to uncertain financial support from the state and an additional \$5,000 reduction has been taken due to case volume and delinquent collection changes anticipated.

Juvenile Court personnel expenses show a significant reduction of \$60,062 reflecting an operational decision to unfund 1.0 FTE administrative specialist position in this division following a staff retirement. Overtime is budgeted at 75 hours for staff who support court activity which continues after normal business hours. No temporary assistance is budgeted currently and divisional imaging efforts are being coordinated with existing staff.

Operating costs are budgeted to decrease by \$20,550 which mainly reflects planned savings in printing services accounts totaling \$4,300 and \$20,500 in legal services cost savings offset by an increase of \$4,000 in interpreter service costs.

Interdepartmental Charges are increased by \$5,026, mainly related to court security costs provided for judicial officers and proceedings in this division. In total, court security expense for proceedings in the juvenile facility is budgeted at \$91,500 for 2015.

Family Court Services

Program Description

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

| Family Court Services (FCS) County Fee Schedule | | | |
|--|------------------------------|------------------------------|------------------------------|
| Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615 | | | |
| <u>Mediation Services</u> | 2013 | 2014 | 2015 |
| Session 1 | No Charge per state statute | | |
| Subsequent Sessions | \$100 for each add'l session | \$100 for each add'l session | \$100 for each add'l session |
| <u>Custody and Visitation Study</u> | | | |
| Studies performed to provide recommendation to the Court on child custody issues, visitation schedules, and child related special needs or concerns. | | | |
| | 2013 | 2014 | 2015 |
| Study Fees | \$1,300 | \$1,300 | \$1,500 |

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$35,240 | \$35,000 | \$35,000 | \$35,000 | \$0 |
| Charges for Services | \$222,136 | \$244,500 | \$204,500 | \$237,500 | (\$7,000) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$208,194 | \$250,331 | \$250,331 | \$267,087 | \$16,756 |
| Total Revenues | \$465,570 | \$529,831 | \$489,831 | \$539,587 | \$9,756 |
| Personnel Costs | \$505,749 | \$508,160 | \$517,405 | \$519,808 | \$11,648 |
| Operating Expenses | \$10,432 | \$13,795 | \$12,102 | \$13,000 | (\$795) |
| Interdept. Charges | \$3,509 | \$7,876 | \$7,533 | \$6,779 | (\$1,097) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$519,690 | \$529,831 | \$537,040 | \$539,587 | \$9,756 |
| Rev. Over (Under) Exp. | (\$54,120) | \$0 | (\$47,209) | \$0 | \$0 |



Program Highlights

Divisional revenues for 2015 have been reduced by \$7,000 to reflect business changes which result in a different process of directing litigants to divorce information classes and having fees being paid directly to service providers as applicable. Additionally, the division is requesting and has budgeted for an increase in the Custody and Visitation Study fee that is charged for its statutorily required services. The current fee in 2014 is \$1,300. The budgeted fee for 2015 is \$1,500, which is an increase of \$200. There is no budget impact reflected for this fee increase as the actual number of studies is projected to be lower in 2015.

Personnel costs budgeted for 2015 will increase \$11,648 for expected salary and benefit increases for 6.00 FTE staff. No overtime or temporary assistance is utilized in this division.

Operating Expenses and Interdepartmental Charges combined decrease a total of \$1,892 in this cost center as a result of printing service and telecommunications cost reductions.

Court Commissioners

Program Description

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

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 4.25 | 4.08 | 4.08 | 4.00 | (0.08) |
| General Government | \$38,068 | \$35,000 | \$35,000 | \$35,000 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$582,540 | \$566,419 | \$566,419 | \$569,447 | \$3,028 |
| Total Revenues | \$620,608 | \$601,419 | \$601,419 | \$604,447 | \$3,028 |
| Personnel Costs | \$586,001 | \$585,138 | \$572,974 | \$586,450 | \$1,312 |
| Operating Expenses | \$8,290 | \$9,250 | \$10,296 | \$11,400 | \$2,150 |
| Interdept. Charges | \$8,643 | \$7,031 | \$7,971 | \$6,597 | (\$434) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$602,934 | \$601,419 | \$591,241 | \$604,447 | \$3,028 |
| Rev. Over (Under) Exp. | \$17,674 | \$0 | \$10,178 | \$0 | \$0 |



Program Highlights

Divisional revenues related to federal IV-D (Child Support Enforcement) funding remain budgeted at \$35,000 which is the same as 2014.

Personnel expenses budgeted for 2015 will increase by \$1,312 to \$586,450. This increase reflects anticipated wage and health insurance increases for 4.0 FTE staff as offset by a reduction of \$6,861 in temporary Court Commissioner assistance for calendar coverage. Beginning with this 2015 budget, any emergency needs to cover Commissioner calendars will be managed with existing commissioners or judicial assistance.

Operating Expenses and Interdepartmental Charges combined increase a total of \$1,716 in this cost center as a result additional budget resources provided for Commissioner educational training and seminar attendance.

Register in Probate

Program Description

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

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|-------------------|
| Staffing (FTE) | 6.50 | 6.55 | 6.55 | 6.50 | (0.05) |
| General Government | \$22,000 | \$22,000 | \$22,000 | \$22,000 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$127,918 | \$135,000 | \$136,100 | \$140,000 | \$5,000 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$32,684 | \$25,000 | \$25,000 | \$25,000 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$336,413 | \$348,421 | \$348,421 | \$320,930 | (\$27,491) |
| Total Revenues | \$519,015 | \$530,421 | \$531,521 | \$507,930 | (\$22,491) |
| Personnel Costs | \$402,278 | \$441,094 | \$425,866 | \$426,656 | (\$14,438) |
| Operating Expenses | \$56,478 | \$70,660 | \$59,095 | \$63,275 | (\$7,385) |
| Interdept. Charges | \$19,482 | \$18,667 | \$18,485 | \$17,999 | (\$668) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$478,238 | \$530,421 | \$503,446 | \$507,930 | (\$22,491) |
| Rev. Over (Under) Exp. | \$40,777 | \$0 | \$28,075 | \$0 | \$0 |



Program Highlights

Non-Levy revenues for the Register in Probate office are budgeted to increase \$5,000 for a total of \$187,000 in 2015. The revenue increase results from statutory Recording fees assessed by the office in formal and informal estate proceedings. All other revenues are budgeted at 2014 levels.

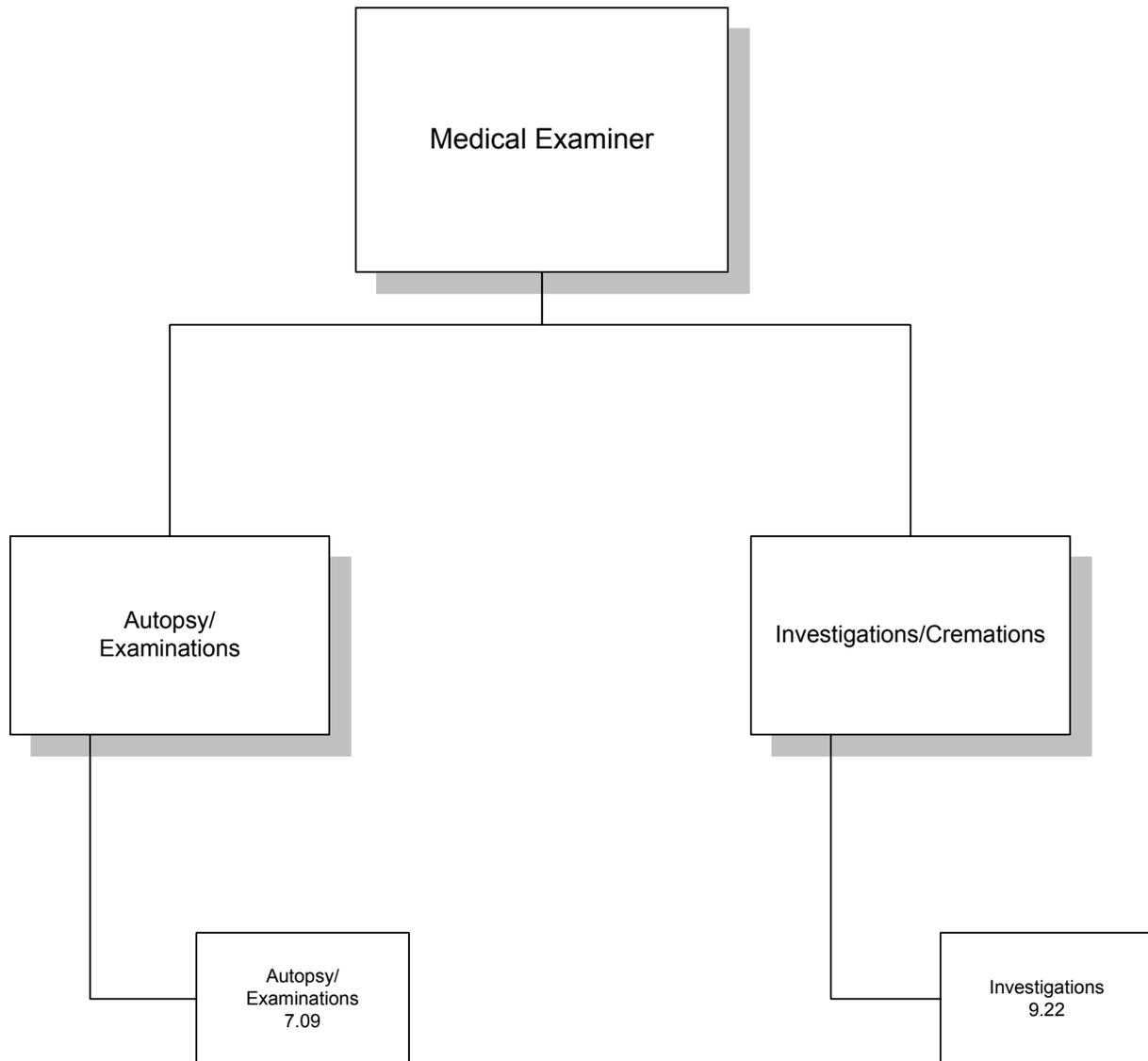
Personnel costs for 2015 are decreased by \$14,438 which reflects both savings related to benefit selection and a \$3,350 reduction in budgeted staff overtime. Probate staff is budgeted at 6.5 FTE for 2015.

Operating Expenses and Interdepartmental Charges combined decrease a total of \$8,053 in this cost center as a result of numerous interpreter, printing service, and telecommunications services cost reductions.

Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



16.31 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. New in 2015, the Office has taken on the oversight of medical examiner responsibilities and operations in Washington and Walworth Counties (the actual investigations will still be conducted by staff in those counties). Expenditures and revenues are increased accordingly in the 2015 Budget.

| Financial Summary | 2013 Actual | 2014 Adopted Budget | 2014 Estimate | 2015 Budget | Change From 2014 | |
|-------------------------------|--------------------|---------------------------|--------------------|--------------------|----------------------|--------------|
| | | | | | Adopted Budget \$ | % |
| Revenues | | | | | | |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Fine/Licenses | \$382,600 | \$357,095 | \$397,945 | \$456,195 | \$99,100 | 27.8% |
| Charges for Services | \$219,661 | \$217,440 | \$254,057 | \$694,206 | \$476,766 | 219.3% |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Other Revenue | \$56,250 | \$75,000 | \$75,000 | \$76,350 | \$1,350 | 1.8% |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| County Tax Levy | \$976,310 | \$976,310 | \$976,310 | \$980,310 | \$4,000 | 0.4% |
| Total Revenue Sources | \$1,634,821 | \$1,625,845 | \$1,703,312 | \$2,207,061 | \$581,216 | 35.7% |
| Expenditures | | | | | | |
| Personnel Costs | \$1,191,501 | \$1,203,427 | \$1,266,035 | \$1,693,565 | \$490,138 | 40.7% |
| Operating Expenses | \$210,027 | \$304,174 | \$304,045 | \$353,088 | \$48,914 | 16.1% |
| Interdept. Charges | \$105,302 | \$118,244 | \$115,824 | \$160,408 | \$42,164 | 35.7% |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total Expenditures | \$1,506,830 | \$1,625,845 | \$1,685,904 | \$2,207,061 | \$581,216 | 35.7% |
| Rev. Over (Under) Exp. | \$127,991 | \$0 | \$17,408 | \$0 | \$0 | N/A |
| Position Summary (FTE) | | | | | | |
| Regular Positions | 11.00 | 11.00 | 11.00 | 15.00 | 4.00 | |
| Extra Help | 0.50 | 0.50 | 0.50 | 0.86 | 0.36 | |
| Overtime | 0.30 | 0.45 | 0.45 | 0.45 | 0.00 | |
| Total FTEs | 11.80 | 11.95 | 11.95 | 16.31 | 4.36 | |

Major Departmental Strategic Outcomes and Objectives for 2015

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: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|-------------------------------|----------------|----------------|------------------|----------------|
| Percentage of deaths reported | 37% | 40% | 40% | 40% |

Objective 2: Collaborate with Public Health to develop a Pandemic Mass Fatality Plan.

Key Outcome Indicator: Produce testable Pandemic Mass Fatality Plan early 2015.

Performance Measure: Effectiveness of plan during 2015 Pandemic Mass Fatality Exercise.

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

Objective 3: Collaborate with the Aging and Disability Resource Center (ADRC) staff to refer elderly widows/widowers cases to ensure that they are aware of available services and to reduce time spent by the medical examiners providing support.

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

| Performance Measure: | 2013 *Estimate | 2014 Target | 2014 Estimate | 2015 Target |
|---|-------------------|----------------|------------------|----------------|
| Number of individuals over 60 living independently referred to ADRC | 10 | 10 | 10 | 10 |

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

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

Objective 4: Maintain agreements with other counties (Washington and Walworth) through long-term contracts to provide high quality services across a greater base of customers to reduce costs to citizens.

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

| Performance Measure: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Target |
|---|----------------|----------------|------------------|----------------|
| \$ the Dept. generates through contract medical examiner services | \$156,800 | \$159,840 | \$166,200 | \$568,100 |
| % of autopsy/examinations program costs covered by contracts | 19% | 17.7% | 17.9% | 44% |

| Medical Examiner Major Fee Charges | 2013 | 2014 | 2015 | % Change '14-'15 |
|--|-------|------------------|------------------|---------------------|
| Cremation Permit Fee (each) | \$215 | \$215 | \$240 | 11.5% |
| Death Certificate Signing Fee (each) | \$75 | \$75 | \$80 | 6.5% |
| Disinterment Permit Fee (each) | \$65 | \$65 | \$65 | 0% |
| Body Storage in the Morgue (per day after 1 st day) | \$50 | \$50 | \$50 | 0% |
| Facility Use & Supervision (components below) | N/A | Up to \$1,500 | Up to \$1,500 | 0% |
| <i>Pre/Post Recovery (per session)</i> | N/A | \$800 | \$800 | 0% |
| <i>Facility Costs (per session)</i> | N/A | \$400 | \$400 | 0% |
| <i>Supervision Fee (per session)</i> | N/A | \$300 | \$300 | 0% |

Autopsy/Examinations

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

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|--------------------|-------------------|
| Staffing (FTE) | 5.09 | 4.88 | 4.88 | 7.09 | 2.21 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$219,530 | \$217,440 | \$253,572 | \$694,206 | \$476,766 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$56,250 | \$75,000 | \$75,000 | \$76,350 | \$1,350 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$658,055 | \$610,134 | \$610,134 | \$519,244 | (\$90,890) |
| Total Revenues | \$933,835 | \$902,574 | \$938,706 | \$1,289,800 | \$387,226 |
| Personnel Costs | \$599,564 | \$609,399 | \$628,325 | \$897,887 | \$288,488 |
| Operating Expenses | \$185,432 | \$248,931 | \$262,702 | \$307,055 | \$58,124 |
| Interdept. Charges | \$40,186 | \$44,244 | \$44,213 | \$84,858 | \$40,614 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$825,182 | \$902,574 | \$935,240 | \$1,289,800 | \$387,226 |
| Rev. Over (Under) Exp. | \$108,653 | \$0 | \$3,466 | \$0 | \$0 |

Program Highlights

Overall, charges for services revenue has increased by \$476,766, which mainly reflects an increase in revenue related to new contracts, under which the Waukesha County Medical Examiner will be taking on the medical examiner responsibilities for Walworth and Washington Counties. Prior to this agreement, Waukesha provided autopsies to both counties. The new agreement provides stability to all three counties, while providing enhanced services, oversight by experienced forensic medical professionals, and industry-tested policies and procedures to the medical examiner offices of the contract counties. Other revenue increases are related to a fee increase and projected volume increase for death certificates and a higher volume of morgue use for tissue recoveries.

Personnel costs increase by \$288,488 due to the addition of a Pathologist, a Deputy Medical Examiner Supervisor, an investigative Deputy Medical Examiner, and an Administrative Assistant (all positions partially shared across programs). Operating and Interdepartmental expenditures increase by \$58,124 and \$40,614, mostly due to an increase in medical services and supply costs related to increased case volume for Waukesha County cases and the addition of Walworth County cases (Washington County autopsy cases are already built into the base) as well as other expenditures associated with providing contracted services.

| Activity - Workload Data | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Estimate | 2015 Budget |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------------|----------------|
| Autopsies-Waukesha Co. | 163 | 180 | 193 | 169 | 227 | 216 | 242 | 228 |
| External Exams* | 168 | 162 | 181 | 169 | 163 | 181 | 178 | 171 |
| Contract Autopsies | <u>104</u> | <u>124</u> | <u>140</u> | <u>131</u> | <u>95</u> | <u>101</u> | <u>122</u> | <u>240</u> |
| Total | 435 | 466 | 514 | 469 | 485 | 498 | 542 | 639 |

* 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).

Investigations/Cremation

County-Wide Key Strategic Outcome: A safe county

Program Description

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 6.71 | 7.07 | 7.07 | 9.22 | 2.15 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$382,600 | \$357,095 | \$397,945 | \$456,195 | \$99,100 |
| Charges for Services | \$131 | \$0 | \$485 | \$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 | \$318,255 | \$366,176 | \$366,176 | \$461,066 | \$94,890 |
| Total Revenues | \$700,986 | \$723,271 | \$764,606 | \$917,261 | \$193,990 |
| Personnel Costs | \$591,937 | \$594,028 | \$637,710 | \$795,678 | \$201,650 |
| Operating Expenses | \$24,595 | \$55,243 | \$41,343 | \$46,033 | (\$9,210) |
| Interdept. Charges | \$65,116 | \$74,000 | \$71,611 | \$75,550 | \$1,550 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$681,648 | \$723,271 | \$750,664 | \$917,261 | \$193,990 |
| Rev. Over (Under) Exp. | \$19,338 | \$0 | \$13,942 | \$0 | \$0 |



Program Highlights

Fines and license revenue increase by \$99,100 mainly due to an increase in cremation permit fee (from \$215 to \$240) as well as a projected increase in volume of cremations.

Personnel costs increase by \$201,650 due to the addition of a Pathologist, a Deputy Medical Examiner Supervisor, an investigative Deputy Medical Examiner, and an Administrative Assistant (all positions partially shared across programs). The volume of work required during 2013 and 2014 justifies creating full-time positions and shifting away from the use of temporary/extra help for administrative and investigative duties. Operating expenditures decrease \$9,210 mostly due to a reduction for one-time technology purchases.

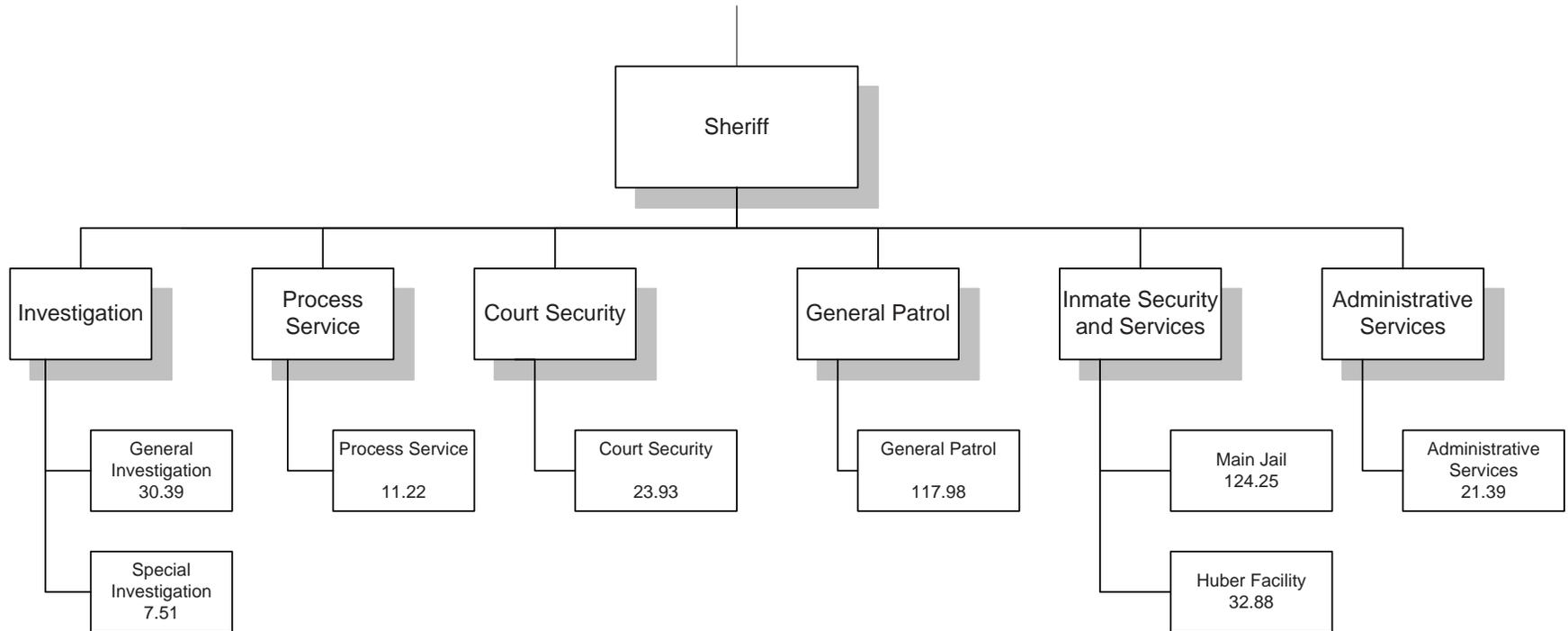


| Activity - Workload Data | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 Estimate | 2015 Budget |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|----------------|
| Non-Scene Cases Investigated | 1,040 | 1,017 | 1,086 | 970 | 1,071 | 989 | 1,074 | 1,035 |
| Scenes Investigated | 331 | 303 | 337 | 320 | 348 | 371 | 362 | 350 |
| Total Cases Investigated | 1,371 | 1,320 | 1,423 | 1,290 | 1,419 | 1,360 | 1,442 | 1,385 |
| Cremation Permits Issued | 1,237 | 1,287 | 1,515 | 1,506 | 1,631 | 1,727 | 1,890 | 1,900 |

Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



369.55 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 | 2013 Actual | 2014 Adopted Budget | 2014 Estimate (c) | 2015 Budget | Change From 2014 Adopted Budget | |
|-------------------------------|---------------------|---------------------------|----------------------|---------------------|------------------------------------|-------------|
| | | | | | \$ | % |
| Revenues | | | | | | |
| General Government | \$233,264 | \$206,977 | \$253,129 | \$230,475 | \$23,498 | 11.4% |
| Fine/Licenses | \$3,413 | \$6,950 | \$3,000 | \$3,500 | (\$3,450) | -49.6% |
| Charges for Services | \$7,689,867 | \$7,916,880 | \$7,497,125 | \$7,830,258 | (\$86,622) | -1.1% |
| Interdepartmental (a) | \$1,362,909 | \$1,401,881 | \$1,313,829 | \$1,420,098 | \$18,217 | 1.3% |
| Other Revenue | \$1,206,008 | \$1,157,930 | \$1,183,293 | \$1,294,997 | \$137,067 | 11.8% |
| Appr. Fund Balance (b) | \$1,011,815 | \$279,672 | \$799,074 | \$209,869 | (\$69,803) | -25.0% |
| County Tax Levy | \$27,033,267 | \$27,408,267 | \$27,408,267 | \$27,576,822 | \$168,555 | 0.6% |
| Total Revenue Sources | \$38,540,543 | \$38,378,557 | \$38,457,717 | \$38,566,019 | \$187,462 | 0.5% |
| Expenditures | | | | | | |
| Personnel Costs | \$30,424,672 | \$30,410,971 | \$30,394,421 | \$30,540,688 | \$129,717 | 0.4% |
| Operating Expenses | \$3,934,097 | \$4,015,583 | \$4,044,935 | \$4,059,937 | \$44,354 | 1.1% |
| Interdept. Charges (d) | \$3,630,933 | \$3,826,653 | \$3,764,034 | \$3,868,944 | \$42,291 | 1.1% |
| Fixed Assets | \$210,962 | \$125,350 | \$429,141 | \$96,450 | (\$28,900) | -23.1% |
| Total Expenditures (c) | \$38,200,664 | \$38,378,557 | \$38,632,531 | \$38,566,019 | \$187,462 | 0.5% |
| Rev. Over (Under) Exp. | \$339,879 | \$0 | (\$174,814) | \$0 | \$0 | N/A |

Position Summary (FTE)

| | | | | | |
|-------------------|---------------|---------------|---------------|---------------|-------------|
| Regular Positions | 353.00 | 354.00 | 354.00 | 354.00 | 0.00 |
| Extra Help | 4.80 | 4.85 | 4.85 | 4.97 | 0.12 |
| Overtime | 10.43 | 10.46 | 10.46 | 10.58 | 0.12 |
| Total FTEs | 368.23 | 369.31 | 369.31 | 369.55 | 0.24 |

- (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 \$279,672 in the 2014 Adopted Budget and \$209,869 in the 2015 Adopted Budget. The 2015 budget includes \$13,419 from federal drug seizure funds for vehicle leases for the metro drug unit; \$10,000 in General Fund Balance for annual bulletproof vests replacement program; \$18,250 in General Fund Balance for purchase of fingerprint machines, \$43,200 in General Fund Balance to purchase an additional vehicle and vehicle equipment for the Pewaukee contract which will be recovered from the City over the life of the contract, and \$125,000 in jail assessment fee revenues received in prior years and used to partially fund the jail equipment replacement program. The 2014 Estimated Fund Balance includes \$279,672 in appropriated General Fund Balance; \$333,772 in General Fund Balance associated with carryovers or encumbered funds; and \$185,630 appropriated through the ordinance process. 2013 Actual Fund Balance appropriation of \$1,011,815 includes: \$285,579 in appropriated General Fund Balance; \$154,337 for carryovers or encumbrances from 2012 to the 2013 Budget; and \$571,899 appropriated through seized fund ordinances and other various ordinances.
- (c) The 2014 Estimate exceeds the 2014 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2013 Budget modifying the 2014 Budget and the appropriation of expenditure authority through ordinances. The Department anticipates that it may finish the year unfavorably largely due revenue receipts less than budgeted. The Department continues to manage and monitor budget expenditures and revenues.
- (d) Interdepartmental charges expenditures increase by \$42,291 or 1.1% partially due to the Department budgeting an additional \$105,497 in vehicle replacement, fuel, and repair expenses mostly due to an increase in the per gallon gasoline costs and higher vehicle replacement costs. These increases are offset by several decreases including a \$26,000 decrease in imaging charges as the Department will be imaging and indexing records, a \$9,981 decrease in various insurance cost allocations which result from claim experience; and a \$22,369 decrease in expenditures for Radio Services.

Major Departmental Strategic Outcomes and Objectives for 2015

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: | 2013 Actual (a) | 2014 Target | 2014 Estimate | 2015 Projection |
|----------------------|--------------------|----------------|------------------|--------------------|
| Violent Crime | 64 | 60 | 65 | 65 |
| Burglary/Larceny | 1,208 | 950 | 1,100 | 1,100 |

(a) The 2013 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance.

Comparative County Sheriff Departments--Offense Rates per 100,000 Residents (2013 Statistics)

| | Brown County | Dane County | Racine County | Eau Claire County | Kenosha County | Waukesha County |
|-----------------|-----------------|----------------|------------------|----------------------|-------------------|--------------------|
| Violent Crimes | 231 | 231 | 182 | 143 | 196 | 64 |
| Property Crimes | 1,948 | 2,474 | 2,472 | 1,890 | 2,053 | 1,208 |

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: | 2013-2014 School Year | 2014 Target | 2014 Estimate | 2015 Target |
|-----------------------|--------------------------|----------------|------------------|----------------|
| SRO student contacts* | 7,122 | 5,500 | 6,000 | 6,000 |

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

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

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

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. The Sheriff’s Department is pursuing a solution to rectify the lack of an ability to measure response time.

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: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Projection |
|--|----------------|----------------|------------------|--------------------|
| Assaults between inmates - Actual | 20 | 20 | 20 | 20 |
| Assaults on Corrections Staff - Actual | 1 | 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: | 2013 Actual | 2014 Target | 2014 Estimate | 2015 Projection |
|--|----------------|----------------|------------------|--------------------|
| Number of Jail Days Saved | 1,669 | 1,102 | 1,724 | 1,300 |
| Value in \$ of service to the County (8 hours/day, 3 to 5 days/week at \$10.76/hr) | \$146,465 | \$94,860 | \$148,400 | \$111,900 |

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

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

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

| Proj. # | Project Name | Expected Completion Year | Total Project Cost | Est. % Complete End of 14 | Estimated Operating Impact | A=Annual T=One-Time |
|---------|---|--------------------------|--------------------|---------------------------|----------------------------|---------------------|
| 201204 | Jail Holding Cells | 2014 | \$300,000 | 100% | Minimal | T |
| 201307 | Public Safety Re-engineering and Software Upgrade | 2014 | \$425,000 | 100% | \$41,000* | A |
| 201410 | Security Electronics Replacement – Jail | 2018 | \$176,000 | 0% | TBD | T |

* Systems maintenance and upgrade license fees.

The 2015 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 2015 funding.

| | 2015 Dollar Amount |
|--|---------------------------|
| Jail Equipment Replacement Plan | |
| Office Equipment | \$7,900 |
| Medical Equipment | \$3,100 |
| Inmate Area Equipment | \$3,200 |
| Laundry Equipment | \$26,000 |
| Maintenance Items | \$16,150 |
| Kitchen Equipment | \$6,500 |
| <u>Security Equipment</u> | <u>\$92,150</u> |
| Total 2015 Equipment Replacement Plan | \$155,000 |

Use of Seized Funds

Program Description

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

| <u>Program</u> | <u>Amount</u> | <u>Description</u> |
|------------------------|---------------|--------------------|
| Special Investigations | \$13,419 | Vehicle Lease |

Process / Warrant Service

County-Wide Key Strategic Outcome: A safe county

Program Description

Serve civil process. Collect service fees, conduct Sheriff sales, and maintain funds in trust as required. Serve criminal process (warrants). Enter and cancel warrants on County and State warrant systems.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|------------------|------------------|------------------|------------------|
| Staffing (FTE) | 12.16 | 11.22 | 11.22 | 11.22 | 0.00 |
| General Government | \$3,558 | \$3,818 | \$3,337 | \$3,818 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$414,852 | \$425,000 | \$359,452 | \$420,000 | (\$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 | \$602,755 | \$481,985 | \$481,985 | \$491,424 | \$9,439 |
| Total Revenues | \$1,021,165 | \$910,803 | \$844,774 | \$915,242 | \$4,439 |
| Personnel Costs | \$568,836 | \$738,345 | \$566,333 | \$741,729 | \$3,384 |
| Operating Expenses | \$10,953 | \$15,785 | \$18,200 | \$18,917 | \$3,132 |
| Interdept. Charges | \$154,155 | \$156,673 | \$157,161 | \$154,596 | (\$2,077) |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$733,944 | \$910,803 | \$741,694 | \$915,242 | \$4,439 |
| Rev. Over (Under) Exp. | \$287,221 | \$0 | \$103,080 | \$0 | \$0 |

**Program Highlights**

General Government revenue is from the State of Wisconsin's reimbursement for officer training. Charges for Services revenue decreases by \$5,000 to \$420,000 due to past revenue experience for process and warrant service. County Tax Levy is increasing by \$9,439 primarily due to the increased personnel and operating expenses noted below.

Personnel costs of \$741,729 increase by \$3,384 due to cost to continue increases for 11.22 FTE staff partially offset by sworn personnel contributions to the Wisconsin Retirement System. The Department is budgeting \$20,204 for 453 hours of overtime which is a slight increase in overtime. Operating expenses of \$18,917 include a \$2,950 increase in travel and training expenditures for the 11.22 FTE assigned to the program. Interdepartmental charge expenditures allocated to this program decrease by \$2,077 primarily due to a \$1,486 decrease in insurance costs based on claims experience, \$3,131 decrease in radio service charges, and \$708 decrease in telephone expenses partially offset by a \$2,740 increase in vehicle replacement charges.



| Activity | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------|----------------|----------------|------------------|----------------|------------------|
| Warrants Entered | 4,157 | 4,500 | 4,200 | 4,200 | (300) |
| Warrants Disposed | 3,641 | 3,200 | 3,300 | 3,200 | 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) and Health and Human Services building. Provide security for the administrative complex during non-business hours including personnel and expenditures related to controlled access screening.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 22.88 | 23.94 | 23.94 | 23.93 | (0.01) |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdepartmental | \$905,765 | \$894,495 | \$915,511 | \$964,000 | \$69,505 |
| Other Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Appr. Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| County Tax Levy | \$988,124 | \$1,102,722 | \$1,102,722 | \$1,081,168 | (\$21,554) |
| Total Revenues | \$1,893,889 | \$1,997,217 | \$2,018,233 | \$2,045,168 | \$47,951 |
| Personnel Costs | \$2,521,596 | \$1,997,217 | \$2,018,713 | \$2,045,168 | \$47,951 |
| Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdept. Charges | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fixed Assets | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,521,596 | \$1,997,217 | \$2,018,713 | \$2,045,168 | \$47,951 |
| Rev. Over (Under) Exp. | (\$627,707) | \$0 | (\$480) | \$0 | \$0 |



Program Highlights

Interdepartmental revenue is budgeted to increase by \$69,505 to \$964,000 based on Circuit Court Services estimated use of courtroom security in 2015. Interdepartmental revenue also includes \$27,000 in revenue from Public Works for after hours security at the Health and Human Services Building. County Tax Levy for the Court Security program area decreases by \$21,554 primarily due to interdepartmental revenue increases.

Personnel costs increase by \$47,951 to \$2,045,168 due to cost to continue increases for existing staff. The Department is budgeting \$35,358 in overtime costs for 790 hours. The Department is increasing the amount of money budgeted for temporary extra help by \$2,802 for cost to continue increases for those employees. These costs are partially offset with savings experienced due to the deputies and command staff contributing to the Wisconsin Retirement System. 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 | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|----------------|----------------|------------------|----------------|------------------|
| Bailiff Hours | 18,925 | 18,815 | 19,000 | 20,325 | 1,510 |
| Average Bailiff Cost per Hour | \$44.94 | \$44.51 | \$44.51 | \$44.33 | (\$0.18) |

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.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 31.39 | 31.39 | 31.39 | 30.39 | (1.00) |
| General Government | \$3,695 | \$4,320 | \$9,083 | \$9,770 | \$5,450 |
| Fine/Licenses | \$0 | \$750 | \$0 | \$0 | (\$750) |
| Charges for Services | \$116,557 | \$115,589 | \$115,189 | \$113,597 | (\$1,992) |
| Interdepartmental | \$100,594 | \$103,586 | \$102,352 | \$105,098 | \$1,512 |
| Other Revenue | \$45,116 | \$40,300 | \$38,713 | \$40,300 | \$0 |
| Appr. Fund Balance | \$44,818 | \$0 | \$1,500 | \$18,250 | \$18,250 |
| County Tax Levy | \$3,217,446 | \$3,234,498 | \$3,234,498 | \$3,157,239 | (\$77,259) |
| Total Revenues | \$3,528,226 | \$3,499,043 | \$3,501,335 | \$3,444,254 | (\$54,789) |
| Personnel Costs | \$2,768,790 | \$2,950,287 | \$2,731,939 | \$2,846,114 | (\$104,173) |
| Operating Expenses | \$62,950 | \$70,163 | \$80,736 | \$95,152 | \$24,989 |
| Interdept. Charges | \$440,978 | \$478,593 | \$457,147 | \$488,988 | \$10,395 |
| Fixed Assets | \$46,356 | \$0 | \$0 | \$14,000 | \$14,000 |
| Total Expenditures | \$3,319,074 | \$3,499,043 | \$3,269,822 | \$3,444,254 | (\$54,789) |
| Rev. Over (Under) Exp. | \$209,152 | \$0 | \$231,513 | \$0 | \$0 |



Program Highlights

General Government revenue is from the State of Wisconsin's reimbursement for officer training and for Justice Assistance Grant revenue budgeted for the first time totaling \$5,450. Fine revenue is decreasing to zero as the Department is not budgeting to receive any revenue from welfare fraud citations. Charges for Services revenue is primarily for the detective position from the City of Pewaukee contract, from blood test fee revenue, and record check fees. Interdepartmental revenues are received from the District Attorney's Office for the allocation of one detective to their office to assist in prosecution case activity. Other Revenue of \$40,300 is funding received through restitution payments. General Fund Balance is budgeted at \$18,250 to purchase a machine to take fingerprints and transmit those fingerprints to the State and one machine to identify a subject based on his/her fingerprints. County Tax Levy for this program area decreases by \$77,259 largely due to the transfer of a detective to the Special Investigations Division.

Personnel costs of \$2,846,114 decrease by \$104,173 due to the transfer of a detective as noted above resulting in \$101,473 variance. This decrease partially offset by cost to continue increases of the other personnel in the division. The Department is budgeting \$41,014 for 805 hours of overtime coverage. Operating expenditures increase by \$24,989 largely due to a \$4,521 increase in equipment for a finger print reading machine, \$5,450 for Justice Assistance Grant equipment purchases, and \$6,558 increase in software license costs. Interdepartmental charges increase by \$10,395 due to an increase of \$13,535 for vehicle replacement, fuel and maintenance expenses partially offset by a \$3,543 decrease in radio services charges. Fixed Assets is increasing by \$14,000 to purchase one of the two finger print machines mentioned above.



| Activity | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|--|----------------|----------------|------------------|----------------|------------------|
| Investigations Assigned | 1,476 | 1,600 | 1,600 | 1,600 | 0 |
| Welfare Fraud Cases Investigated | 21 | 60 | 10 | 5 | (55) |
| Hours dedicated to cyber crime taskforce | 556 | 600 | 1,000 | 1,000 | 400 |

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.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Staffing (FTE) | 6.52 | 6.52 | 6.52 | 7.51 | 0.99 |
| General Government | \$115,942 | \$95,087 | \$142,236 | \$100,075 | \$4,988 |
| Fine/Licenses | \$2,519 | \$3,500 | \$2,000 | \$2,500 | (\$1,000) |
| Charges for Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$9,655 | \$16,800 | \$16,800 | \$16,800 | \$0 |
| Appr. Fund Balance | \$141,467 | \$13,419 | \$29,959 | \$13,419 | \$0 |
| County Tax Levy | \$979,015 | \$965,238 | \$965,238 | \$1,081,691 | \$116,453 |
| Total Revenues | \$1,248,598 | \$1,094,044 | \$1,156,233 | \$1,214,485 | \$120,441 |
| Personnel Costs | \$747,013 | \$682,112 | \$827,283 | \$788,905 | \$106,793 |
| Operating Expenses | \$298,249 | \$176,730 | \$216,145 | \$196,749 | \$20,019 |
| Interdept. Charges | \$201,674 | \$235,202 | \$230,533 | \$228,831 | (\$6,371) |
| Fixed Assets | \$5,000 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,251,936 | \$1,094,044 | \$1,273,961 | \$1,214,485 | \$120,441 |
| Rev. Over (Under) Exp. | (\$3,338) | \$0 | (\$117,728) | \$0 | \$0 |



Program Highlights

General Government revenues of \$100,075 primarily consist of \$89,455 in Federal Byrne Grant funding which is the 2014 actual award level received, \$9,660 in High Intensity Drug Trafficking revenue for two lease vehicles, and \$960 of State of Wisconsin training revenue. Fine and License revenue consists of marijuana ordinance violation revenue which is decreasing to the 2013 actual revenue received. Other revenue of \$16,800 is to reimburse the County for overtime utilization by the Drug Enforcement Agency. County Tax Levy for this program area increases by \$116,453 due to the expenditure increases detailed below.

Personnel costs of \$788,905 increase by \$106,793 due to cost to continue for existing staff and the increase of 1.00 FTE detective from General Investigations resulting in a \$101,473 increase. This detective is assigned to the HIDTA heroin task force to assist with enforcement efforts of that task force. The Special Investigations is budgeting \$54,368 for overtime which is an increase of \$1,265 from the 2014 budgeted level to provide 1,060 hours of overtime.

Operating expenses of \$196,749 reflect an increase of \$20,019 due to increases in drug buy money of \$12,286, auto leases of \$3,875 due to the addition of a vehicle lease for the employee noted above, travel costs of \$2,000, and transcription services of \$2,500. Interdepartmental charges decrease by \$6,371 to \$228,831 as the Department is no longer budgeting for rent payment to Public Works for building space.



| Activity | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-----------------------|----------------|----------------|------------------|----------------|------------------|
| Cases Investigated | 181 | 300 | 200 | 250 | (50) |
| Felony Counts Charged | 141 | 275 | 200 | 225 | (50) |

General Patrol

County-Wide Key Strategic Outcome: A safe county

Program Description

Provide primary police patrol services to unincorporated areas of the County as well as to part-time municipal police agencies. Respond to calls for service within Waukesha County. Provide transport of prisoners as required by the courts. Assist other County police agencies as required under mutual aid provisions. Provide primary patrol services to contract municipalities including: City of Pewaukee, Town of Delafield, Town of Merton, Town of Lisbon, Town of Waukesha, Village of Merton, and Village of Sussex. Provide school resource officer assistance to four schools including: Arrowhead, Hamilton, Kettle Moraine, and Norris. Provide drug abuse educational programs to Waukesha County schools on a contractual basis. Instruction is by a Drug Abuse Resistance Education (D.A.R.E) certified officer on a part-time basis of approximately 150 hours in a school year. The Waukesha County Sheriff's Department continues to pursue an accreditation through the Wisconsin Law Enforcement Accreditation Group.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| Staffing (FTE) | 118.04 | 117.98 | 117.98 | 117.98 | 0.00 |
| General Government | \$90,773 | \$81,032 | \$78,611 | \$94,732 | \$13,700 |
| Fine/Licenses | \$894 | \$2,700 | \$1,000 | \$1,000 | (\$1,700) |
| Charges for Services | \$4,748,708 | \$4,720,281 | \$4,702,640 | \$4,746,653 | \$26,372 |
| Interdepartmental | \$356,550 | \$403,800 | \$295,966 | \$351,000 | (\$52,800) |
| Other Revenue | \$31,545 | \$5,000 | \$23,508 | \$3,000 | (\$2,000) |
| Appr. Fund Balance | \$410,390 | \$141,253 | \$365,890 | \$53,200 | (\$88,053) |
| County Tax Levy | \$7,719,939 | \$7,631,325 | \$7,631,325 | \$7,716,419 | \$85,094 |
| Total Revenues | \$13,358,799 | \$12,985,391 | \$13,098,940 | \$12,966,004 | (\$19,387) |
| Personnel Costs | \$10,639,750 | \$10,502,458 | \$10,728,314 | \$10,436,547 | (\$65,911) |
| Operating Expenses | \$488,595 | \$417,370 | \$472,641 | \$370,817 | (\$46,553) |
| Interdept. Charges | \$1,982,631 | \$2,065,563 | \$2,026,239 | \$2,126,440 | \$60,877 |
| Fixed Assets | \$47,497 | \$0 | \$178,064 | \$32,200 | \$32,200 |
| Total Expenditures | \$13,158,473 | \$12,985,391 | \$13,405,258 | \$12,966,004 | (\$19,387) |

| | | | | | |
|------------------------|-----------|-----|-------------|-----|-----|
| Rev. Over (Under) Exp. | \$200,326 | \$0 | (\$306,318) | \$0 | \$0 |
|------------------------|-----------|-----|-------------|-----|-----|

Program Highlights

General Government revenue includes \$50,000 for the State Highway Safety, \$15,383 in reimbursement from the State for training and \$29,349 for snowmobile and boat patrol reimbursement. Fine revenue is budgeted to decrease by \$1,700 for ordinance violations disturbing the peace with a vehicle based on anticipated ticket revenue. Charges for Services revenue increases by \$26,372 to \$4.75 million. The Department is budgeting to receive a total of \$257,717 in School Resource Officer (SRO) revenue from Norris, Arrowhead, Sussex Hamilton, and Kettle Moraine School Districts. DARE program revenue is budgeted at \$13,952 for full cost recovery of service to five schools contracting for service in the 2014-2015 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The Department is also budgeting an increase of \$43,216 for municipal patrol contract and overtime revenue bringing the 2015 total contract revenue budgeted at nearly \$4.5 million. Interdepartmental revenue decreases by \$52,800 mainly due to a \$19,300 decrease in conveyance revenue from Human Services and \$33,500 decrease in transport revenue for Courts. Other revenue is budgeted to decrease by \$2,000 to \$3,000 based on anticipated revenue receipts. General Fund Balance of \$53,200 includes \$10,000 is for the annual purchase of replacement bulletproof vests and \$43,200 of fund balance for an additional vehicle and vehicle equipment for the Pewaukee contract recovered from the City over the life of the contract. County Tax Levy for this program area increases by \$85,094 due to the revenue decreases noted above.

Personnel costs decrease by \$65,911 for wages and employee benefit costs primarily due to turnover and savings experienced due to the deputies and command staff continuing to contribute to the Wisconsin Retirement System. The Department is budgeting \$449,548 in overtime to pay for 10,067 hours equivalent to 4.84 FTEs. Operating expenses decrease by \$46,553 mainly due to the removal of \$68,336 in one time Tahoe vehicle equipment purchases. This decrease is partially offset by \$5,000 increase in ammunition due to increasing ammunition costs and \$20,547 increase in travel and tuition costs. Interdepartmental charges increase by \$60,877 due to \$84,630 increase in vehicle expenses largely due to fuel rate increases and cost of replacement Tahoes offset by the removal of imaging charges of \$26,000 as Department staff is now imaging incident reports. The Department is budgeting \$32,200 in fixed assets for the purchase of the additional Pewaukee vehicle.



| Activity | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|------------------|----------------|----------------|------------------|----------------|------------------|
| Citations | 5,303 | 7,200 | 6,000 | 6,500 | (700) |
| D.A.R.E Students | 235 | 385 | 240 | 240 | (145) |
| Conveyance Hours | 1,992 | 2,270 | 1,800 | 2,150 | (120) |
| Transport Hours | 4,127 | 4,745 | 4,000 | 3,968 | (777) |

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.

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Staffing (FTE) | 124.13 | 124.15 | 124.15 | 124.25 | 0.10 |
| General Government | \$18,885 | \$22,240 | \$19,442 | \$21,600 | (\$640) |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$1,553,037 | \$1,680,316 | \$1,523,468 | \$1,578,814 | (\$101,502) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$1,051,536 | \$966,900 | \$1,017,472 | \$1,154,567 | \$187,667 |
| Appr. Fund Balance | \$290,990 | \$125,000 | \$351,930 | \$123,800 | (\$1,200) |
| County Tax Levy | \$9,996,942 | \$10,242,124 | \$10,242,124 | \$10,292,108 | \$49,984 |
| Total Revenues | \$12,911,390 | \$13,036,580 | \$13,154,436 | \$13,170,889 | \$134,309 |
| Personnel Costs | \$9,520,252 | \$9,455,485 | \$9,809,555 | \$9,625,078 | \$169,593 |
| Operating Expenses | \$2,759,883 | \$2,931,539 | \$2,929,545 | \$2,987,247 | \$55,708 |
| Interdept. Charges | \$508,506 | \$524,206 | \$524,664 | \$508,314 | (\$15,892) |
| Fixed Assets | \$48,063 | \$125,350 | \$240,532 | \$50,250 | (\$75,100) |
| Total Expenditures | \$12,836,704 | \$13,036,580 | \$13,504,296 | \$13,170,889 | \$134,309 |
| Rev. Over (Under) Exp. | \$74,686 | \$0 | (\$349,860) | \$0 | \$0 |



Program Highlights

General Government revenue of \$21,600 is from the State of Wisconsin to assist with funding law enforcement training. Charges for Services revenue decreases by \$101,502 to \$1.58 million mainly due to a 7.00 inmate/day reduction in federal inmates to 32.22, resulting in \$905,543 in revenue (\$196,774 reduction from the 2014 Budget). This reduction is partially offset by a \$60,481 increase in revenue from Wisconsin DOC inmates for holding an additional 3.22 inmates per day or a total of 11.70 inmates, and an additional \$25,000 in probation and parole revenue (\$160,000 in total revenue budgeted) based on a three year average. The Department is also budgeting an increase in the municipal hold charge from \$14.74 to \$15.09 based on the cost recovery formula which results in an additional \$3,990 in revenue. Other revenue is increasing by \$187,667 primarily due to an \$87,062 increase in inmate phone revenue based on favorable commission results from the RFP process and \$100,605 in merchandise and commission on inmate purchases. General Fund Balance of \$123,800 is to partially fund the \$155,000 of planned expenditures in the jail equipment replacement plan. County Tax Levy for this program area increases by \$49,984.

Personnel costs of \$9.62 million increase by \$169,593 for cost to continue of wage cost and benefits for 124.25 FTE. The Department is budgeting \$259,773 for overtime for 6,700 overtime hours equivalent to over 3.25 FTEs, which is a slight increase from the 2014 Adopted Budget level. The Department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings due to continued high position turnover.

Operating expenditures increase by \$55,708 to \$2,987,247. This increase includes a \$34,190 increase in inmate medical expenses to \$1.64 million and \$6,000 increase in inmate commissary expenses to \$488,000. These increases are partially offset by a \$35,116 reduction in inmate food bringing the total budget to \$487,859 which is the result of a favorable contract amendment with the current food provider and reduced inmate population. Operating expenses appropriation unit increases are primarily the result of the 2014 Jail Equipment Replacement Program being budgeted in the operating appropriation unit, resulting in a \$73,600 increase when comparing the 2014 and 2015 jail operating budget.

Interdepartmental charges are decreasing by \$15,892 to \$508,314 due to \$10,852 decrease in insurance costs based on claims paid experience, \$4,123 decrease in technology charges based on cost of ownership and a \$2,888 decrease in telephone charges.

The Department is also budgeting \$50,250 in the fixed asset appropriation unit to purchase equipment that is anticipated to exceed the \$5,000 per item fixed asset threshold.

Inmate Security/Services-Huber

County-Wide Key Strategic Outcome: A safe county

Program Description

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Staffing (FTE) | 32.84 | 32.85 | 32.85 | 32.88 | 0.03 |
| General Government | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$765,983 | \$879,694 | \$708,750 | \$878,194 | (\$1,500) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$58,797 | \$119,030 | \$80,100 | \$72,630 | (\$46,400) |
| Appr. Fund Balance | \$79,150 | \$0 | \$47,795 | \$1,200 | \$1,200 |
| County Tax Levy | \$1,867,633 | \$1,996,135 | \$1,996,135 | \$2,000,805 | \$4,670 |
| Total Revenues | \$2,771,563 | \$2,994,859 | \$2,832,780 | \$2,952,829 | (\$42,030) |
| Personnel Costs | \$2,204,761 | \$2,546,031 | \$2,262,803 | \$2,516,726 | (\$29,305) |
| Operating Expenses | \$241,365 | \$319,669 | \$250,302 | \$309,305 | (\$10,364) |
| Interdept. Charges | \$121,253 | \$129,159 | \$126,619 | \$126,798 | (\$2,361) |
| Fixed Assets | \$34,151 | \$0 | \$10,545 | \$0 | \$0 |
| Total Expenditures | \$2,601,530 | \$2,994,859 | \$2,650,269 | \$2,952,829 | (\$42,030) |
| Rev. Over (Under) Exp. | \$170,033 | \$0 | \$182,511 | \$0 | \$0 |



Program Highlights

Charges for Services revenue decreases \$1,500 to \$878,194. This revenue source is largely composed of the daily charge for Huber inmates. The per-day charge for the 2015 budget is \$23.00 per day, which is the 2014 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 2015 Huber Board revenue is budgeted at the 2014 revenue level of \$860,194 as the Department is anticipating collecting the day rate from 107.71 inmates. Other revenue is budgeted to decrease by \$46,400 to \$72,630 due to the historical data relating to the commissary revenue at Huber. General Fund Balance is budgeted for \$1,200 is for the purchase of security equipment at Huber. County Tax Levy for this program area increases by \$4,670 mostly due to revenue decreases noted.

Personnel costs decrease by \$29,305 for 32.88 FTE staff largely due to turnover savings and changes in benefit level of the staff assigned to this program. The Department is budgeting \$71,084 for 1,830 hours of overtime, which is a slight increase from the 2014 Adopted Budget level.

Operating expenses decrease by \$10,364 to \$309,305 largely due to a \$23,408 decrease in electronic monitoring expenses. The Department is budgeting for 15 inmates on electronic monitoring which is a decrease from the 2014 budget of 26 inmates. This decrease is offset by an \$11,907 increase in inmate food to \$147,309 based on 2.2% increase in food prices and change in quantity. Interdepartmental charges are budgeted to decrease by \$2,361 mostly due to \$2,618 decrease in insurance costs based on claims experience. Fixed asset expenditure authority is budgeted at \$0. The Department is budgeting \$1,500 for security equipment for the jail equipment replacement plan in the Huber program; however, the expenditure does not meet fixed asset expenditure criteria.

Administrative Services

County-Wide Key Strategic Outcome: A safe county

Program Description

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

| | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Staffing (FTE) | 20.27 | 21.26 | 21.26 | 21.39 | 0.13 |
| General Government | \$411 | \$480 | \$420 | \$480 | \$0 |
| Fine/Licenses | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charges for Services | \$90,730 | \$96,000 | \$87,626 | \$93,000 | (\$3,000) |
| Interdepartmental | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Revenue | \$9,359 | \$9,900 | \$6,700 | \$7,700 | (\$2,200) |
| Appr. Fund Balance | \$45,000 | \$0 | \$2,000 | \$0 | \$0 |
| County Tax Levy | \$1,661,413 | \$1,754,240 | \$1,754,240 | \$1,755,968 | \$1,728 |
| Total Revenues | \$1,806,913 | \$1,860,620 | \$1,850,986 | \$1,857,148 | (\$3,472) |
| Personnel Costs | \$1,453,674 | \$1,539,036 | \$1,449,481 | \$1,540,421 | \$1,385 |
| Operating Expenses | \$72,102 | \$84,327 | \$77,366 | \$81,750 | (\$2,577) |
| Interdept. Charges | \$221,736 | \$237,257 | \$241,671 | \$234,977 | (\$2,280) |
| Fixed Assets | \$29,895 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,777,407 | \$1,860,620 | \$1,768,518 | \$1,857,148 | (\$3,472) |
| Rev. Over (Under) Exp. | \$29,506 | \$0 | \$82,468 | \$0 | \$0 |



Program Highlights

Charges for Services revenue decreases by \$3,000 to \$93,000 due to \$2,000 decrease in registration fee for training that is hosted by the department and a \$1,000 decrease in copy and duplicating fees based on anticipated volume. Other revenue decreases by \$2,200 as the department is budgeting \$2,200 less recovery money for towing vehicles based on historical revenue receipts. Tax Levy for this program increases by \$1,728 due to limited expenditure changes noted below.

Personnel costs increase by \$1,385 due to cost to continue for existing staff offset by turnover savings. Temporary extra help is budgeted at \$33,320 for 1.28 FTE staff for Department shuttle drivers and clerical assistance which is a 0.13 FTE increase over the 2014 budgeted level. The Department is budgeting \$6,601 for approximately 230 hours of overtime.

Operating expenses of \$81,750 includes office supplies of \$39,000, equipment/supplies and maintenance costs of \$21,747, training costs of \$2,350, subscriptions/memberships of \$2,865, and service costs of \$15,788. Operating expenses decrease by \$2,577 largely due to \$3,200 decrease in subscriptions which is offset by a \$1,000 increase in office supplies. Interdepartmental charges decrease by \$2,280 to \$234,977 due to \$1,427 decrease in telephone expenses and \$1,129 decrease in insurance charged based on claims experience.



| Activity | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|------------------|----------------|----------------|------------------|----------------|------------------|
| Accident Reports | 2,527 | 2,300 | 2,400 | 2,300 | 0 |
| Incident Reports | 5,244 | 5,300 | 5,250 | 5,250 | (50) |



| Activity | 2013 Actual | 2014 Budget | 2014 Estimate | 2015 Budget | Budget Change |
|--|-------------|-------------|---------------|-------------|---------------|
| Main Jail | | | | | |
| Jail Bookings | 8,401 | 8,200 | 8,200 | 8,200 | 0 |
| Federal Inmate Days | 10,009 | 14,316 | 10,000 | 13,220 | (1,096) |
| Other Inmate Days | 140,441 | 145,000 | 132,350 | 136,430 | (8,570) |
| Average Daily Population | 412 | 440 | 390 | 410 | (30) |
| Billable Probation/Parole Days | 5,668 | 4,216 | 5,000 | 4,915 | 699 |
| Billable Extended Supervision Sanct. | 4,250 | 3,095 | 5,000 | 4,270 | 1,175 |
| Huber Jail | | | | | |
| Total Huber Inmate Days | 52,976 | 60,000 | 54,000 | 56,575 | (3,425) |
| Avg Huber Daily Population-Housed | 135 | 150 | 140 | 140 | (10) |
| Avg Electronic Homebound | 10 | 26 | 10 | 15 | (11) |
| Meals Served for Jail and Huber facilities | 643,050 | 670,087 | 605,000 | 658,986 | (11,101) |

| Fee Schedule | | | | |
|---|-----------|-----------|---------|--|
| Correction Fees | 2014 | 2015 | 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) | \$ 28.49 | \$ 28.49 | \$ - | |
| 4 Probation and Parole Holds (per day) | * | * | | |
| 5 Huber/Electronic Monitoring Charge (per day) | \$ 23.00 | \$ 23.00 | \$ - | |
| 6 Municipal Holds (per day) | \$ 14.74 | \$ 15.09 | \$ 0.35 | |
| 7 Booking Fee (unemployed) | \$ 30.00 | \$ 32.00 | \$ 2.00 | |
| 8 Booking Fee (employed)** | \$ 7.00 | \$ 9.00 | \$ 2.00 | |
| 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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