

Justice & Public Safety

TABLE OF CONTENTS

JUSTICE AND PUBLIC SAFETY

Justice and Public Safety Functional Area Summary79

Emergency Preparedness

All Funds:85
Fund: General - Emergency Management88
Fund: Radio Services97

District Attorney

Fund: General101
Fund: American Rescue Plan (ARPA) 114

Circuit Court Services

Fund: General 117
Fund: American Rescue Plan (ARPA) 132

Medical Examiner

Fund: General 135

Sheriff

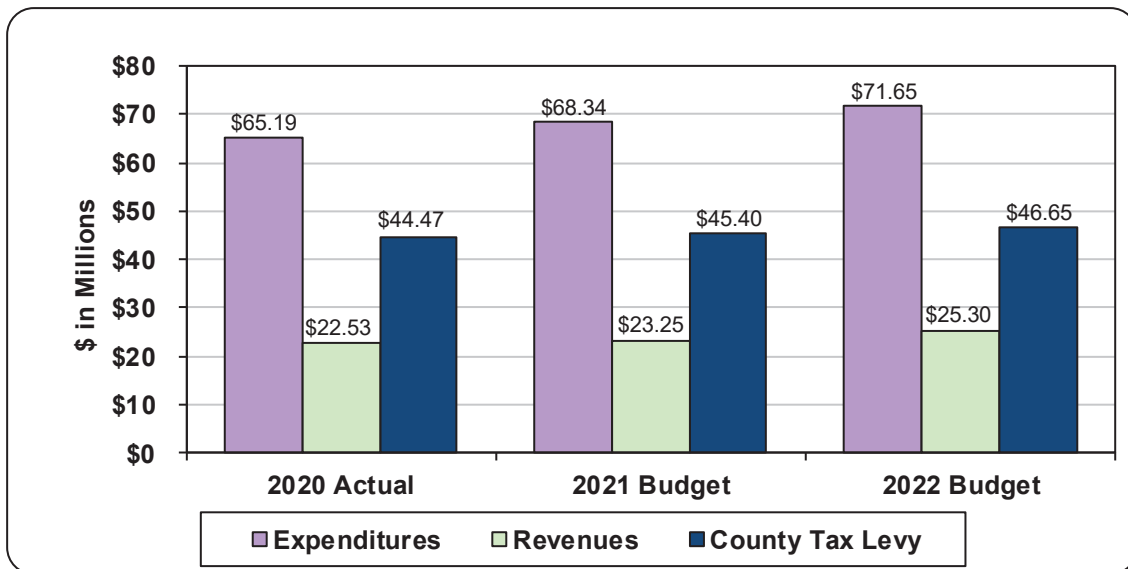
Fund: General 141

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to state and county court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for county departments including the Sheriff's Department, and 31 municipalities that agreed to join in the collaborative service venture. **Emergency Management** coordinates all of the disaster-related planning, training of local officials, response activities and recovery efforts. **Radio Service** operations maintain the county's radio communication infrastructure. The **District Attorney** staff prosecutes State and local violations of law and provides services to crime victims through the **Victim/Witness and Victims of Crime Act (VOCA)** programs. For administration and budgetary purposes, the Register in Probate, Juvenile Court, Court Commissioner, and Family Court Services budgets are merged together with the Clerk of Court's operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts Office provides administrative support for the state and local court system within Waukesha County, including civil, family, and criminal and traffic courts. The Juvenile/Probate Court and Court Commissioner functions assist court operations in their specific areas as well as operate Family Court Services. The **Medical Examiner's Office** investigates deaths in Waukesha County as mandated by Wisconsin State statutes to ensure the safety, health, and general welfare of the community and provides contracted medical examiner services to Washington County. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire county. Courtroom security and transportation are provided to court supported operations through interdepartmental agreements. The department also operates correctional facilities that include the county jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Public Safety related capital projects (see Capital Projects Section); 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 2022 expenditure budget for this functional area totals \$71,650,400, after excluding fund capitalization fixed asset items. This represents an increase of \$3,309,400 or 4.8% from the 2021 Adopted Budget. Revenues, including fund balance in the 2022 budget total \$25,301,500, an increase of \$2,055,700 or 8.8% from the 2021 Adopted Budget. The county tax levy necessary to fund this functional area totals \$46,649,900, an increase of \$1,252,000 or 2.8% from the 2021 Adopted Budget. Tax levy in this functional area represents 41% of the total county tax levy.

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

Functional Area Summary by Agency

	2020 Actual	2021		2022 Budget	Change from 2021 Adopted Budget	
		Adopted Budget	2021 Estimate		\$	%
* TOTAL JUSTICE & PUBLIC SAFETY *						
Revenues (a)	\$22,531,411	\$23,245,768	\$24,617,803	\$25,301,489	\$2,055,721	8.8%
County Tax Levy	\$44,466,535	\$45,397,880	\$45,397,880	\$46,649,880	\$1,252,000	2.8%
Expenditure (b)	\$65,189,060	\$68,341,029	\$69,727,143	\$71,650,398	\$3,309,369	4.8%
Rev. Over (Under) Exp.	\$1,079,431	\$0	(\$4,318)	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$729,455	\$302,619	\$292,858	\$300,971	(\$1,648)	-0.5%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS

Revenues (a)	\$2,917,790	\$2,909,463	\$2,974,647	\$3,099,127	\$189,664	6.5%
County Tax Levy	\$6,417,294	\$6,517,294	\$6,517,294	\$6,732,294	\$215,000	3.3%
Expenditure (b)	\$8,348,638	\$9,124,138	\$9,195,984	\$9,530,450	\$406,312	4.5%
Rev. Over (Under) Exp.	\$256,991	\$0	\$3,099	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$729,455	\$302,619	\$292,858	\$300,971	(\$1,648)	-0.5%

DISTRICT ATTORNEY

Revenues (a)	\$956,946	\$1,134,768	\$1,187,613	\$1,715,713	\$580,945	51.2%
County Tax Levy	\$1,956,337	\$2,031,337	\$2,031,337	\$2,084,337	\$53,000	2.6%
Expenditure	\$2,964,703	\$3,166,105	\$3,173,953	\$3,800,050	\$633,945	20.0%
Rev. Over (Under) Exp.	(\$51,420)	\$0	\$44,997	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$3,895,912	\$4,313,060	\$4,421,921	\$4,903,859	\$590,799	13.7%
County Tax Levy	\$5,500,813	\$5,587,813	\$5,587,813	\$5,687,813	\$100,000	1.8%
Expenditure	\$8,947,734	\$9,900,873	\$10,110,260	\$10,591,672	\$690,799	7.0%
Rev. Over (Under) Exp.	\$448,991	\$0	(\$100,526)	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues (a)	\$1,102,532	\$1,029,064	\$1,081,705	\$1,100,064	\$71,000	6.9%
County Tax Levy	\$1,060,610	\$1,129,955	\$1,129,955	\$1,188,955	\$59,000	5.2%
Expenditure	\$2,074,057	\$2,159,019	\$2,169,458	\$2,289,019	\$130,000	6.0%
Rev. Over (Under) Exp.	\$89,085	\$0	\$42,202	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$13,658,231	\$13,859,413	\$14,951,917	\$14,482,726	\$623,313	4.5%
County Tax Levy	\$29,531,481	\$30,131,481	\$30,131,481	\$30,956,481	\$825,000	2.7%
Expenditure	\$42,853,928	\$43,990,894	\$45,077,488	\$45,439,207	\$1,448,313	3.3%
Rev. Over (Under) Exp.	\$335,784	\$0	\$5,910	\$0	\$0	N/A

(a) Appropriated fund balance is included in revenues as follows (see department budget pages for more detail):

Department	Fund balance appropriation	2020 Actual	2021 Budget	2021 Estimate	2022 Budget
Emergency Preparedness - General Fund	Phase-in costs, equipment replacements, and purchase orders and carryovers from prior year	\$143,185	\$140,000	\$173,403	\$46,000
Emergency Preparedness - Radio Services Fund	Radio operations depreciation and phase-in of new software support charges	\$750,421	\$877,581	\$877,581	\$1,032,528
District Attorney	Furniture replacement plan and purchase orders and carryovers from prior years	\$31,626	\$12,000	\$12,000	\$16,148
Circuit Court Services	Equipment replacement plan and temporary extra help	\$70,000	\$50,000	\$76,825	\$50,000
Medical Examiner	One-time startup costs	\$25,000	\$0	\$0	\$0
Sheriff	Reserved fund balance, equipment replacement programs, correctional officer positions, and jail medical contracts	\$1,118,773	\$703,861	\$980,583	\$683,592
TOTAL FUND BALANCE APPROPRIATION		\$2,139,005	\$1,783,442	\$2,120,392	\$1,828,268

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

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

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

Significant program and funding changes to the 2022 Budget include the following:

- **Emergency Preparedness** includes new grant funding of \$77,300 for regional watershed hazard mitigation planning, \$55,000 of one-time increased Emergency Management Performance Grant (EMPG) funding provided through a separate allocation of American Rescue Plan Act (ARPA) funding, and \$10,300 for updating the county-wide pre-hazard mitigation plan. Offsetting these grant revenues is the ending of \$122,300 of federal funding for next generation 911 (NextGen911) technology to improve 911 call networks that was budgeted for in 2021 and not repeated in 2022. Additionally, municipal reimbursement for Computer Aided Dispatch (CAD) increases \$25,000. Fund balance usage decreases \$94,000 to \$46,000 consisting of \$35,000 for unplanned equipment repairs/replacement and \$11,000 for a new emergency management equipment trailer. Total expenditures increase \$216,300 or 3.0%. Personnel costs increase \$194,500 primarily related to increased overtime expenses of \$176,500 to better align the budget with prior year actuals and provide a one-time increase in support to the Disaster Management program for the coordination of planning, training, and response activities that were postponed during to the pandemic (funded with a separate ARPA allocation). Operating expenses increase \$158,000 consisting of higher grant-funded contracted services (mentioned previously) and \$33,200 of higher CAD and software costs. Offsetting these increased expenditures is a decrease of \$201,300 in fixed assets related to the one-time installation costs of next generation 911 hardware and equipment in 2021 that is not repeated in 2022.
- **Radio Services** increase the appropriated Radio Services Fund balance \$155,000 to \$1,032,500 to assist with the phasing in of increased radio software support charges of \$175,700 for the new P25 digital radio system and for depreciation expenses on radio equipment totaling \$856,800. Revenues (excluding fund balance) increase \$33,400 and consist of increases of \$26,400 for higher radio support charges for county and municipal users, \$19,900 for tower site lease revenue, \$12,400 for trunked radio charges, and \$5,900 of radio service fee revenue. Offsetting these revenue increases is a decrease of \$30,600 for radio repair time and materials charges.
- **Sheriff expenditures** increase \$1,448,300 or 3.3% to \$45.4 million. This increase is largely for personnel, which increases \$956,400 or 2.8% to nearly \$35.7 million. Fund balance for the correctional officers for the new court tower is phased out of the 2022 budget which reflects the three positions that are sunsetting part-way in 2021 when the court tower is complete. The three permanent positions will continue to be tax levy funded.
- **Personnel expenditures** include 1.00 deputy sheriff (sunset position) created in late 2020 (after the 2021 budget was adopted) for a new patrol contract with the village of Vernon for police services. Another 1.00 FTE sunset deputy sheriff (enrolled ordinance 176-67) was created in 2021 for court security due to a temporary additional criminal court to address the courts backlog created by the COVID-19 pandemic (discussed later under District Attorney and Courts section). Personnel expenditures also include the refund of a programs and projects analyst and the unfund of a deputy sheriff. Positions created in the 2022 budget include 3.00 FTE correctional officers to house the 17-year old juvenile inmates in the jail due to the need for “sight and sound” separation from adult inmates.
- **Commissary** costs are budgeted to increase \$160,000 and **Commissary** revenue is budgeted to increase \$178,500 since a new vendor contract began in 2020. **Pay phone commission** revenue is budgeted to increase \$112,800.
- **Inmate Medical** costs are budgeted to increase \$62,500 or 3.1% to nearly \$2.1 million. Jail assessment revenues of \$80,600 and general fund balance of \$25,400 will be used to help fund these costs for 2022.
- **Municipal Charges for Police Services** increase \$299,100 or 4.8% to nearly \$6.6 million including \$282,000 for the municipal patrol contract annual increase and overtime revenue, which also includes a new contract with

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

the village of Vernon for a 1.00 FTE deputy sheriff (sunset position, mentioned above) and related costs. This also includes a \$6,300 increase in school resource officer revenue due to a cost-sharing methodology between the departments and the school districts.

- **Jail Prisoner Board Revenues** increase \$8,800 to \$1.95 million. The budget assumes an increase in federal inmates per day from 33.22 to 34. This is partially offset by a decrease in probation and parole holds. **Huber Prisoner Board revenues** decrease \$25,800 due to a decrease in the budgeted number of inmates per day from 94.94 to 92.75.
- The Sheriff's budget includes **non-corrections equipment** of \$279,200 for the seventh year of an equipment replacement plan. This plan is funded with \$133,300 of prior-year seized fund revenues (assigned General Fund balance) and \$145,900 of General Fund balance. The **Jail equipment replacement plan** remains unchanged in 2022 at \$125,000, funded with prior-year jail assessment fees (assigned General Fund balance).
- **Circuit Court Services General Fund** expenditures increase \$109,000 or 1.1%. Personnel costs increase \$145,400 overall, including a refund of 1.00 FTE senior administrative specialist, an unfund of 1.00 FTE administrative assistant, and an unfund of 0.13 FTE court reporter (0.37 FTE of the 0.50 FTE was unfunded in the 2021 budget. The part-time position was funded through March 31st, 2021).
- **Court Appointed Counsel and Legal Services** costs are budgeted to decrease \$48,200. This is due to anticipating favorable expense reductions and delinquent account referrals due to a series of procedural changes that are intended to reduce county funding of court-appointed counsel.
- The **District Attorney's** General Fund expenditures increase \$52,100 mostly related to personnel costs that increase \$43,000. The State Victim Witness reimbursement rate is increased from 47% in 2021 to 48.1% in 2022. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures and is budgeted to decrease nearly \$1,100 to \$351,800. Tax levy for the District Attorney increases \$53,000.
- **Addressing Criminal Courts Backlog** – Jury trials were suspended temporarily for multiple months during 2020 for COVID-19 pandemic precautions, which resulted in an ongoing backlog of criminal court cases. Circuit Courts management plans to establish a temporary sixth criminal court to help address this backlog. The 2022 budget includes the first full-year budgeting for this initiative (enrolled ordinance 176-67 to begin set up in the fourth quarter of 2021) at \$1,163,600 in total, including \$1,053,600 of eligible American Rescue Plan Act (ARPA) funding. The initiative will require the creation of 11.50 FTE in Circuit Court Services, the District Attorney's Office, and the Sheriff's Department. These positions will include a sunset provision terminating the additional staffing when either the backlog has been eliminated or December 31, 2023, whichever date is sooner.
- The **Medical Examiner's Office** non-levy revenues increase \$71,000 or 6.9% due to an increase of \$71,100 in cremation permit revenue and \$7,000 for contracted services provided to Washington County. Tissue recovery revenue decreases \$6,900. Personnel costs increase \$68,900 or 3.8%, which includes the reclassification of 1.00 FTE Deputy Medical Examiner Supervisor to Medical Examiner Operations Supervisor and a temporary extra help increase from 0.25 FTE to 0.72 FTE. Operating expenses increase \$72,700 mostly due to increasing medical services and medical supplies to manage the larger caseload and increased costs of medical testing.
- The **Criminal Justice Collaborating Council (CJCC--see table of contents, Health and Human Services Functional Area Section)** with participation from the Sheriff, District Attorney and Courts management personnel continues to carry out targeted programs, projects and special studies to recommend and implement comprehensive changes aimed at reducing jail inmate recidivism, controlling jail inmate population growth, and reducing the number of jail days inmates serve to help control variable jail costs.

**BUDGETED POSITIONS 2020-2022
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2020 Year End	2021 Adopted Budget	2021 Modified Budget	2022 Budget	21-22 Change
EMERGENCY PREPAREDNESS	General	60.05	60.05	60.05	60.00	(0.05)
	Radio Services	5.35	5.35	5.35	5.50	0.15
	Subtotal	65.40	65.40	65.40	65.50	0.10
DISTRICT ATTORNEY	General	33.50	33.50	33.50	33.50	0.00
	American Rescue Plan Act	0.00	0.00	1.17	7.00	7.00
	Subtotal	33.50	33.50	34.67	40.50	7.00
CIRCUIT COURT SERVICES	General	81.50	81.13	81.13	81.00	(0.13)
	American Rescue Plan Act	0.00	0.00	0.59	3.50	3.50
	Subtotal	81.50	81.13	81.72	84.50	3.37
MEDICAL EXAMINER	General	14.50	14.50	14.50	14.50	0.00
SHERIFF	General	360.50	359.00	360.17	362.50	3.50
TOTAL REGULAR POSITIONS		555.40	553.53	556.46	567.50	13.97
TOTAL EXTRA HELP		8.11	7.90	7.90	8.37	0.47
TOTAL OVERTIME		15.22	15.14	15.14	16.80	1.66
TOTAL BUDGETED POSITIONS		578.73	576.57	579.50	592.67	16.10

2022 BUDGET ACTIONS

Emergency Preparedness-General

Increase: 1.90 FTE Overtime in Communications Center
Transfer Out: 0.05 FTE Director of Emergency Preparedness to Radio Services Fund

Emergency Preparedness-Radio Services

Transfer In: 0.05 FTE Director of Emergency Preparedness from Emergency Preparedness-General Fund
Transfer In: 0.20 FTE Financial Analyst from Department of Administration
Transfer Out: 0.10 FTE Senior Financial Analyst to Register of Deeds

Circuit Court Services

Unfund: 0.13 FTE Court Reporter

Medical Examiner

Reclassify: 1.00 FTE Deputy Medical Examiner Supervisor to Medical Examiner Operations Supervisor
Increase: 0.47 FTE Extra Help

Sheriff

Create: 3.00 FTE Correctional Officers - Inmate Security and Services - Jail
Sunset: 1.50 FTE Sunset Correctional Officer Positions for the Court Tower Project Completion
Reduce: 0.20 FTE Overtime

2021 CURRENT YEAR ACTIONS

District Attorney - American Rescue Plan Act

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

Circuit Court Services

Refund: 1.00 FTE Senior Administrative Specialist
Unfund: 1.00 FTE Administrative Assistant

Circuit Court Services - American Rescue Plan Act

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

Sheriff

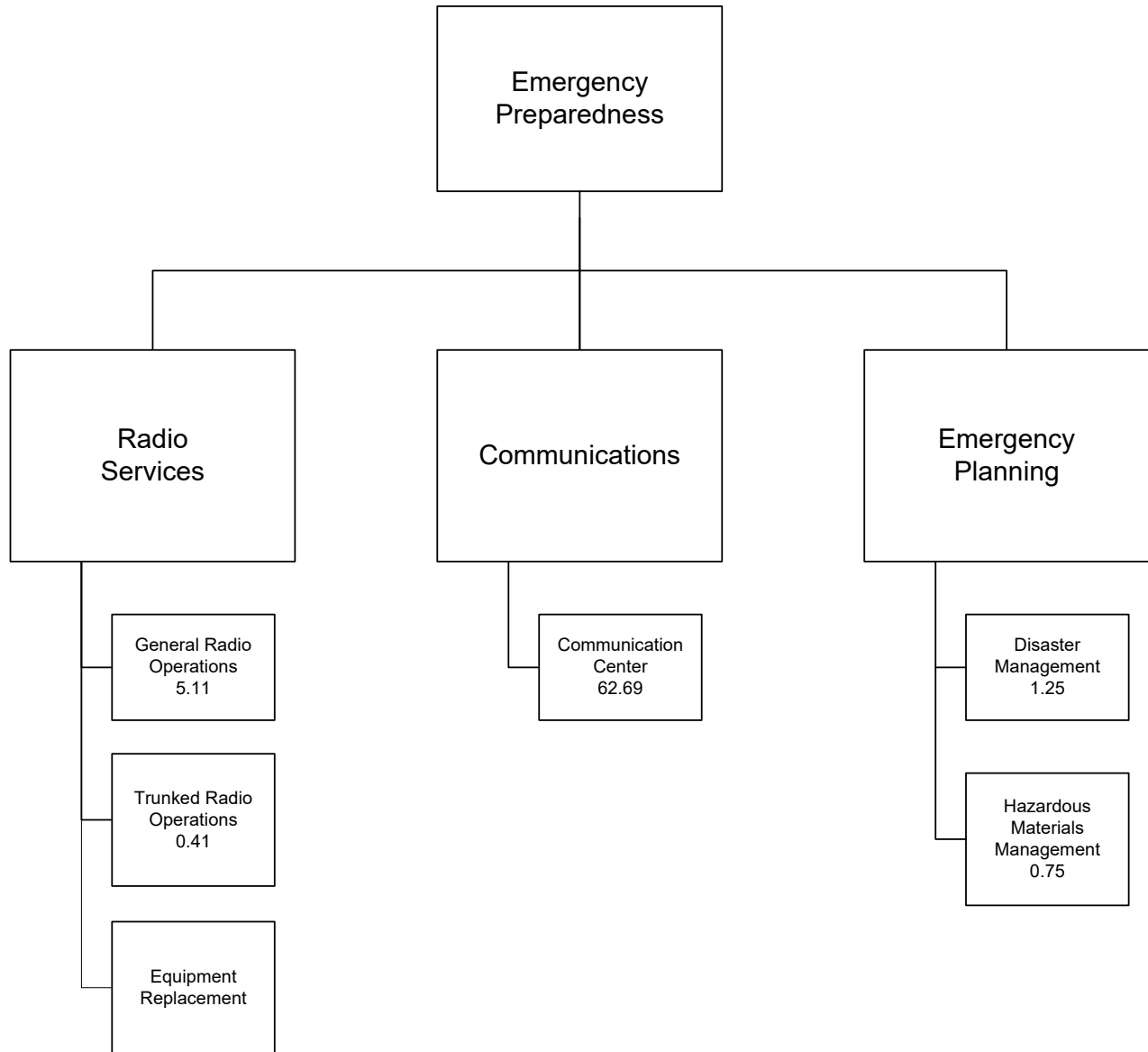
Create: 1.00 FTE Deputy Sheriff - Court Security
Create: 1.00 FTE Deputy Sheriff - General Patrol - Village of Vernon Contract
Increase: 1.00 FTE Programs and Project Analyst - Administrative Services
Unfund: 1.00 FTE Deputy Sheriff - General Patrol

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Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



70.21 TOTAL FTE'S

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

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	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
General Fund						
Revenues (a)(c)	\$855,600	\$709,242	\$783,602	\$710,516	\$1,274	0.2%
County Tax Levy	\$6,417,294	\$6,517,294	\$6,517,294	\$6,732,294	\$215,000	3.3%
Expenditures	\$7,015,903	\$7,226,536	\$7,297,797	\$7,442,810	\$216,274	3.0%
Rev. Over (Under) Exp.	\$256,991	\$0	\$3,099	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)(c)	\$2,062,190	\$2,200,221	\$2,191,045	\$2,388,611	\$188,390	8.6%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$1,332,735	\$1,897,602	\$1,898,187	\$2,087,640	\$190,038	10.0%
Operating Income	\$729,455	\$302,619	\$292,858	\$300,971	(\$1,648)	-0.5%
Total All Funds						
Revenues (c)	\$2,917,790	\$2,909,463	\$2,974,647	\$3,099,127	\$189,664	6.5%
County Tax Levy	\$6,417,294	\$6,517,294	\$6,517,294	\$6,732,294	\$215,000	3.3%
Expenditures	\$8,348,638	\$9,124,138	\$9,195,984	\$9,530,450	\$406,312	4.5%
Rev. Over (Under) Exp.	\$256,991	\$0	\$3,099	\$0	\$0	N/A
Operating Income	\$729,455	\$302,619	\$292,858	\$300,971	(\$1,648)	-0.5%
Position Summary (FTE)						
Regular Positions	65.40	65.40	65.40	65.50	0.10	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.87	2.85	2.85	4.71	1.86	
Total FTEs	68.27	68.25	68.25	70.21	1.96	

(a) General Fund balance is budgeted as follows: 2022: \$46,000, 2021: \$140,000, 2020: \$135,000.

(b) Radio Services Fund balance is appropriated as follows: 2022: \$1,032,528, 2021: \$877,581, 2020: \$750,421; to partially cover depreciation expenses of federally funded capitalized assets.

(c) Revenues exclude county tax levy funds.

General Fund Emergency Preparedness Summary

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 37 of the cities, villages, and towns, as well as county-wide for the Sheriff's department. Develop and implement a comprehensive and integrated emergency management program designed to mitigate, prepare for, respond to, and recover from the effects of natural and technological hazards, which impact the health, safety, and general welfare of all Waukesha County residents; and to implement and administer the planning and reporting requirements for hazardous substances used by business, industry, and government (Emergency Planning and Community Right-to-Know Act [EPCRA]). The department is also responsible for business continuity planning, training, and related exercise for County departments.

Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$548,522	\$397,855	\$424,765	\$418,159	\$20,304	5.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$108,730	\$120,987	\$135,034	\$145,957	\$24,970	20.6%
Interdepartmental	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000	100.0%
Other Revenue	\$5,163	\$400	\$400	\$400	\$0	0.0%
Appr. Fund Balance (a)	\$143,185	\$140,000	\$173,403	\$46,000	(\$94,000)	-67.1%
County Tax Levy (Credit)	\$6,417,294	\$6,517,294	\$6,517,294	\$6,732,294	\$215,000	3.3%
Total Revenue Sources	\$7,272,894	\$7,226,536	\$7,300,896	\$7,442,810	\$216,274	3.0%
Expenditures						
Personnel Costs (b)	\$5,379,788	\$5,411,740	\$5,512,960	\$5,606,276	\$194,536	3.6%
Operating Expenses	\$826,867	\$917,474	\$891,997	\$1,075,505	\$158,031	17.2%
Interdept. Charges	\$707,810	\$685,022	\$680,540	\$750,029	\$65,007	9.5%
Fixed Assets	\$101,438	\$212,300	\$212,300	\$11,000	(\$201,300)	-94.8%
Total Expenditures	\$7,015,903	\$7,226,536	\$7,297,797	\$7,442,810	\$216,274	3.0%
Rev. Over (Under) Exp.	\$256,991	\$0	\$3,099	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	60.05	60.05	60.05	60.00	(0.05)
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.79	2.79	2.79	4.69	1.90
Total FTEs	62.84	62.84	62.84	64.69	1.85

(a) Appropriated fund balance includes:

	2020 Actual	2021 Budget	2021 Est.	2022 Budget	Change
Emergency Management Response Trailer	\$0	\$0	\$0	\$11,000	\$11,000
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000	\$0
NextGen 9-1-1 Hardware Refresh	\$82,100	\$90,000	\$90,000	\$0	(\$90,000)
Purchase Orders and Carryovers from the prior year	\$26,085	\$0	\$33,403	\$0	\$0
Phase in software costs for 201102 WCC Console Radio Equipment Capital Project	\$0	\$15,000	\$15,000	\$0	(\$15,000)
Total Fund Balance Appropriation	\$143,185	\$140,000	\$173,403	\$46,000	(\$94,000)

(b) 2021 estimated personnel costs exceed the 2021 adopted budget related to above budget overtime expenses and may require a funds transfer.

Major Departmental Strategic Plan Objectives

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

Objective 1: Exceed NFPA Standard 1221

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)

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

Performance Measures:	2020 Actual	2021 Target	2021 Estimate	2022 Target
Answer call within 15 seconds	97.83%	95%	97%	95%
Answer call within 40 seconds	99.97%	99%	99%	99%

Objective 2: NFPA Call Processing Standards

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

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

- A. **Fire Calls:** NFPA standard call for 90% of calls shall be processed within 64 seconds, and 95% of calls shall be processed in 106 seconds. We are continuing to see a reduction in processing time due to the implementation and continued use of the US Digital Design Alerting System and Pre-Alert.

Performance Measures:	Standards	2020 Actual	2021 Target	2021 Estimate	2022 Target
Fire Calls (64 seconds)	90%	71 seconds	64 seconds	70 seconds	64 seconds
Fire Calls (106 seconds)	95%	73 seconds	106 seconds	73 seconds	106 seconds

- B. **EMS Calls:** NFPA standards say 90% of calls shall be processed within 90 seconds, and 99% of calls shall be processed within 120 seconds. WCC measurement includes 50 random high priority medical calls. *Pre Alert data from first 5 months of 2019 reporting an average of **63 seconds on 100%.***

Performance Measures:	Standards	2020 Actual	2021 Target	2021 Estimate	2022 Target
EMS Calls (90 seconds)	90%	62 seconds	90 seconds	65 seconds	90 seconds
EMS Calls (120 seconds)	99%	67 seconds	106 seconds	70 seconds	106 seconds

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

Performance Measures:	Standards	2020 Actual	2021 Target	2021 Estimate	2022 Target
Priority 1 Police Calls (60 seconds)	100%	45 seconds	60 seconds	45 seconds	60 seconds

Customer Service Pillar: Outreach and Education

Objective 3: Community Education Plan

To plan, develop, implement, and maintain an effective and informative Community Education Plan highlighting the operations of the communication center and staff. This includes 9-1-1 education, as well as career planning for telecommunicators; both key elements in this area. Our customer service shall also include our initiatives to seek information on the effectiveness of our services from our partners, as well as the public’s perspective.

The website was completely revised this year. Social Media team was established and Facebook posts are created weekly. Website hits measuring our “Main” page, “About” page, our “Contact” page as well as our “FAQ” page.

Begin to assess ‘hits’ on the website, indicating the number of individuals monitoring our information stream.

Performance Measures:	2020 Target	2020 Actual	2021 Target	2021 Estimate	2022 Target
Hits on website	5,500	1,036	6,000	1,100	2,000

SOCIAL MEDIA: Facebook

Performance Measures:	2020 Target	2020 Actual	2021 Target	2021 Estimate	2022 Target
Likes on Facebook	1,700	3,500	1,800	4,000	4,250

COMMUNITY EDUCATION TEAM

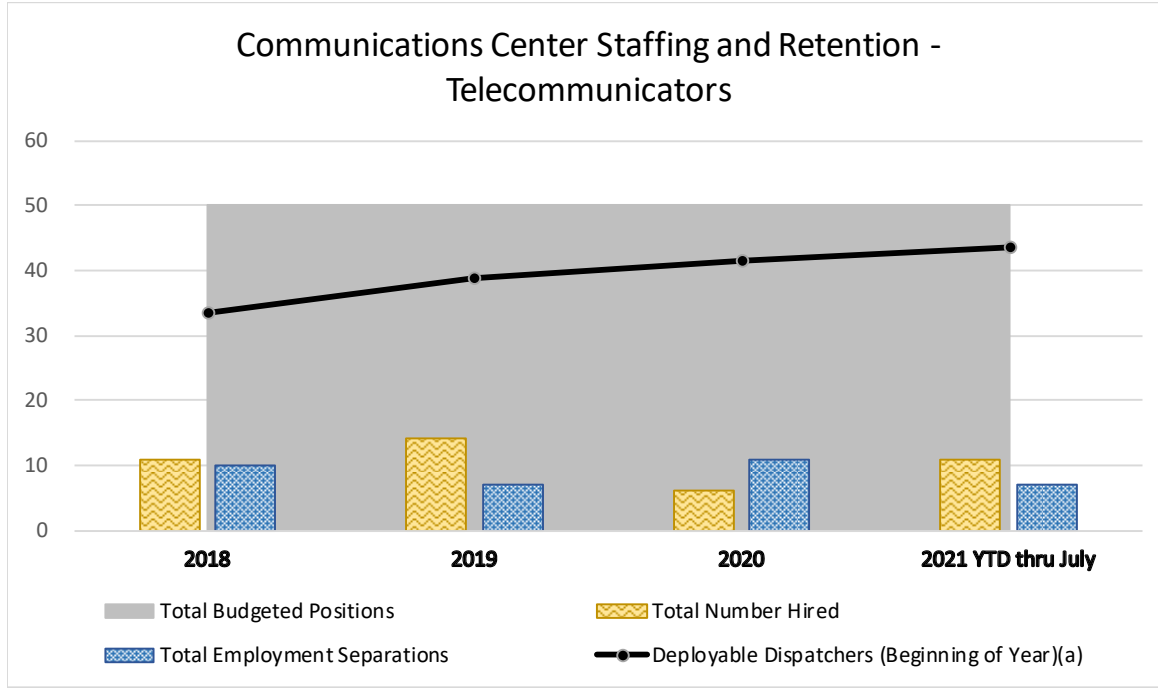
Participation of the Community Education Team at local public safety and educational events. Participation of employee/hiring team members at job fairs, etc.

Performance Measures:	2020 Target	2020 Actual	2021 Target	2021 Estimate	2022 Target
Number of Events Attended	30	8	30	20	30
Number of Personnel Hours in Attendance	120	33	120	80	120

*COVID-19 required the facility to lock down to outside visitors and tours as well as scheduled events being canceled. It is not predicted that any in person event will be hosted nor attended in 2020.

Finance Pillar: Retention of Employees

Objective 4: Apply operational efficiencies to Improve Hiring and Retention



	2018	2019	2020	2021 YTD thru July
Total Budgeted Positions	50	50	50	50
Deployable Dispatchers (Beginning of Year)(a)	33.6	38.9	41.4	43.7
Total Number Hired	11	14	6	11
Total Employment Separations	10	7	11	7
Annual Position Gain/(Loss)	1	7	(5)	4

(a) Deployable Dispatchers amount does not include staff still in training.

Highlights/Initiatives:

- Using social media and other means to advertise openings in the center in order to attract new applicants, as well as featuring opportunities as they exist for lateral transfers of experienced dispatchers.
- Onboarding with the assistance of Human Resources who introduce the Standards of Service Excellence, Waukesha County Communication Center to follow up with the PowerPoint training specific to how those standards apply in the dispatch environment. Management use of PERMA model to check in with new employees at the 30, 60 and 90 day mark.
- 2020 Lean Project to help identify staffing needs and number of fixed positions deployed and where savings might be seen in combining radio channels at different points in a 24 hour environment.
- Continue practice started in 2018, as part of the classroom phase, bring in friends and family for a tour, discussion, and 'what to expect' as their loved one joins the ranks to help make expectations clear and help families understand how to support the new telecommunicator.

*COVID-19 pandemic response and limitations did not allow for a Spring 2020 Telecommunicator class to be hired.

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

Objective 5: Emergency Management Activities and Participation

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

The chart indicates participation in activities related to disaster response exercises, emergency response training, public education, and review of county-wide emergency operations plans.

Performance Measures:	2020 Actual	2021 Target	2021 Estimate	2022 Target
Participate in one regional or statewide exercise	3	2	2	2
Complete one county led HSEEP* exercise	1	2	1	1
Complete 32 hours of training per staff (96)	180	96	96	96
Conduct outreach activities through various formats, with one related to tornado and severe weather**	37	30	35	30
Participate in one statewide or regional WebEOC*** drill	1	1	1	1
Update all of Emergency Response Plan	1	1	1	1
Attend at least 8 Scheduled Region Meetings	10	10	10	10

*Homeland Security Exercise and Evaluation Program

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

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

Objective 6: Hazardous Material Preparedness*

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

The chart identifies the number of facilities that submitted tier two hazardous materials inventory reports and the number of off-site emergency response plans the Office of Emergency Management either created for new facilities or updated for existing facilities. The final row of the chart indicates the number of hazardous material incidents reported to Emergency Management. The target columns represent projected number of events per year.

Performance Measures:	2020 Actual	2021 Target	2021 Estimate	2022 Target
Number of Tier 2 Reports Received*	392	380	392	390
Number of Planning Facilities	175	178	175	175
Number of Plans Updated	42	42	38	42
Number of Plans Created	9	8	7	8
Number of Hazmat Incidents Reported	225	220	220	230

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

General Fund Emergency Preparedness Program

Communication Center Operations

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	60.84	60.84	60.84	62.69	1.85
General Government	\$269,839	\$122,308	\$148,392	\$0	(\$122,308)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$108,730	\$120,987	\$135,034	\$145,957	\$24,970
Interdepartmental	\$50,000	\$50,000	\$50,000	\$100,000	\$50,000
Other Revenue	\$4,786	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$143,185	\$140,000	\$173,403	\$35,000	(\$105,000)
County Tax Levy (Credit)	\$6,189,153	\$6,292,930	\$6,292,930	\$6,516,618	\$223,688
Total Revenues	\$6,765,693	\$6,726,225	\$6,799,759	\$6,797,575	\$71,350
Personnel Costs (a)	\$5,170,927	\$5,201,704	\$5,283,157	\$5,411,426	\$209,722
Operating Expenses	\$668,365	\$750,134	\$726,847	\$816,797	\$66,663
Interdept. Charges	\$586,927	\$562,087	\$559,731	\$569,352	\$7,265
Fixed Assets	\$101,438	\$212,300	\$212,300	\$0	(\$212,300)
Total Expenditures	\$6,527,657	\$6,726,225	\$6,782,035	\$6,797,575	\$71,350
Rev. Over (Under) Exp.	\$238,036	\$0	\$17,724	\$0	\$0

(a) 2020 personnel costs exceeded the 2020 adopted budget mainly due to higher than anticipated overtime spending as a result of employee turnover and delays in training new staff. 2021 estimated personnel costs are expected to finish above budget and may require a funds transfer.

Program Highlights

Charges for services increase by \$25,000, reflecting an increase in annual computer aided dispatch (CAD) and integrated systems ongoing support charges and new modules added, a portion of which is distributed to partner municipalities as an annual fee. The distribution was evaluated in 2021 to create more equitability between partnering agencies. General Government decreased by \$122,300 due to the ending of one time federal grant funds received for the NextGen 9-1-1 Hardware Refresh in 2021. Interdepartmental revenues increase by \$50,000 for payment from Disaster Management for the coordination of planning, training, and response activities. This funding includes a one-time payment from the American Rescue Plan Act (ARPA) estimated at \$53,700.

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

Personnel costs are budgeted to increase by \$209,700 or 4%, reflecting costs to continue and an additional \$175,500 or 1.90 FTE of overtime expenses.

Operating expenses increase by \$66,700, primarily due to increased license costs for computer aided dispatch (CAD) software, additional equipment, and training and travel allowance due to the restrictions in 2020 and 2021. Interdepartmental charges increase \$7,300 due to an increase in computer maintenance.

Communication Center Operations (cont.)

Based on prior County Board action (2004-2021), General Fund Balance of \$4,200,000 has been assigned through the budgetary processes for funding future equipment and software replacement at the dispatch center from 2004-2021 (except for desktop computers already in the replacement plan). The Waukesha County Department of Administration will reserve an additional \$100,000 of General Fund Balance each year as part of a five-year plan through 2025 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2011-2022 Budgets.

- In 2011, \$45,600 was budgeted to replace batteries for the Uninterruptible Power Supply (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 911 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 was budgeted for the replacement of a portion of office chairs, backup computer equipment, and the replacement of a portion of the television monitors.
- In 2014, \$900,000 was budgeted for radio console equipment as part of a capital project and \$48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions – should the need arise.
- In 2015, \$48,000 was budgeted to reconfigure the Dispatch Center to accommodate 2 additional positions (4 total, including the 2 added in 2014) – should the need arise.
- In 2016, \$120,000 was budgeted to upgrade the CAD system software, and \$48,000 was budgeted for a recording system upgrade and dispatch chair replacement.
- In 2017, \$48,000 was budgeted for a paging system upgrade and dispatch chair replacement
- In 2018, \$48,000 was budgeted for communications center equipment and replacements.
- In 2019, \$48,000 was budgeted for workstation and dispatch chair replacements, and educational/training equipment.
- In 2020, \$100,000 was budgeted for workstation replacements/upgrades to sit/stand motors and controls.
- In 2021, \$90,000 was budgeted for a equipment in order to move forward with NextGeneration 9-1-1 capabilities and interconnection with statewide Emergency Services IP Network. The project is reimbursed at 60% and requires a 40% match of local funds.
- In 2022, there is no budgeted dispatch center equipment replacement project.

Participating Members

Cities (a): Brookfield, Delafield, Oconomowoc, Pewaukee, and New Berlin

Towns (b): Ashippun, Brookfield, Delafield, Concord, Eagle, Genesee, Lisbon, Merton, Oconomowoc, Ottawa, and Sullivan

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

County: Sheriff's Department

- (a) The City of Oconomowoc joined the Waukesha County Communications Center in 2018, but only for fire and emergency medical service call processing and dispatching.
- (b) The Town of Mukwonago paid to join the Waukesha County Communications Center in 2002. The transition date is yet to be determined.
- (c) The Village of Mukwonago joined the Waukesha County Communications Center in 2021, but only for fire and emergency medical service call processing and dispatching.

Disaster Management

Program Description

Disaster Management coordinates disaster response, general preparedness, homeland security, response and recovery training activities, and Waukesha County business continuity planning. The office continues to pursue federal and state funding to better equip and train first responders; increase critical infrastructure security; and 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 division is very active in implementation of the Wisconsin Credentialing and Asset Management System (WICAMS) program for emergency response personnel accountability. The division also funds access to the Alert Sense mass notification system, which provides emergency and non-emergency notification services to county and municipal agencies. System upgrades include access to the federal Integrated Public Alert and Warning System (IPAWS), which improves the capability to warn both residents and visitors of an impending or potential life threatening danger.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	1.25	1.25	1.25	1.25	0.00
General Government	\$191,103	\$184,561	\$184,561	\$327,173	\$142,612
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$377	\$400	\$400	\$400	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$11,000	\$11,000
County Tax Levy (Credit)	\$125,399	\$119,695	\$119,695	\$114,895	(\$4,800)
Total Revenues	\$316,879	\$304,656	\$304,656	\$453,468	\$148,812
Personnel Costs (a)	\$129,379	\$127,838	\$128,985	\$116,668	(\$11,170)
Operating Expenses	\$55,929	\$61,800	\$59,950	\$153,158	\$91,358
Interdept. Charges	\$113,396	\$115,018	\$112,942	\$172,642	\$57,624
Fixed Assets	\$0	\$0	\$0	\$11,000	\$11,000
Total Expenditures	\$298,704	\$304,656	\$301,877	\$453,468	\$148,812
Rev. Over (Under) Exp.	\$18,175	\$0	\$2,779	\$0	\$0

(a) 2021 personnel costs exceeded the 2021 adopted budget mainly due to an unbudgeted retirement payout and may require a funds transfer.

Program Highlights

Disaster Management receives general government grant revenues for the County Wide Mitigation Plan the Regional Watershed Grant, and the annual Emergency Management Performance Grant (EMPG) from Wisconsin Emergency Management to support disaster management activities. In FFY22, additional funding is expected through EMPG supported by the American Rescue Act Plan as a one time increased amount of \$53,700, totaling \$239,500.

Personnel costs decrease by \$11,200 reflecting a personnel turnover due to retirement. Operating expenses increase by \$91,400 due to the pass through costs of the County Wide Mitigation Plan and the Regional Watershed Grant that are both administered by Emergency Management. Interdepartmental charges increase by \$57,600, primarily due to the additional ARPA funding that will be used for the coordination of planning, training, and response activities that were postponed during to the pandemic. Fixed assets increase \$11,000 for the Emergency Management response equipment trailer.

Hazardous Materials Management

Program Description

Hazardous Materials Management is responsible for implementing the planning and reporting requirements of the Emergency Planning and Community Right-to-Know Act (EPCRA) and staffing the Local Emergency Planning Committee. The program is also responsible for the management of the county-wide Hazardous Materials Response contract with the City of Waukesha Fire department. Facilities that use, store, or manufacture hazardous materials are required to comply with state and federal regulations concerning hazardous materials management. This compliance includes submitting annual reports identifying the hazardous materials on-site and paying a notification and inventory administration fee to Wisconsin Emergency Management.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.75	0.00
General Government	\$87,580	\$90,986	\$91,812	\$90,986	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$102,742	\$104,669	\$104,669	\$100,781	(\$3,888)
Total Revenues	\$190,322	\$195,655	\$196,481	\$191,767	(\$3,888)
Personnel Costs (a)	\$79,482	\$82,198	\$100,818	\$78,182	(\$4,016)
Operating Expenses	\$102,573	\$105,540	\$105,200	\$105,550	\$10
Interdept. Charges	\$7,487	\$7,917	\$7,867	\$8,035	\$118
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$189,542	\$195,655	\$213,885	\$191,767	(\$3,888)

Rev. Over (Under) Exp.	\$780	\$0	(\$17,404)	\$0	\$0
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(a) 2021 personnel costs exceed the 2021 adopted budget mainly due to an unbudgeted retirement payout and may require a funds transfer.

Program Highlights

State law requires submission of hazardous materials planning and inventory administration fees to Wisconsin Emergency Management. These fees form the fund from which the county receives the state Emergency Planning and Community Right-to-Know Act Grant (EPCRA) and Computer and HazMat Response Equipment Grant. General government revenues of \$91,000, remains at the 2021 level. Of this grant amount, \$9,000 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs decrease by \$4,000, representing turnover associated with a retirement. Operating expenses stay stable and largely represent contract costs with the City of Waukesha to provide hazardous materials response services. Interdepartmental charges increase slightly by \$100 due to an increase in computer replacement and maintenance charges.

Fund Purpose

An enterprise fund is used to account for operations that are financed and operated similar to private businesses, where the costs of providing services are financed or recovered primarily through user charges to Waukesha County Departments and outside agencies. The Radio Services Fund includes three major program areas: General Radio Operations which provides conventional radio services and equipment repair and maintenance; Trunked Radio infrastructure operations; and an equipment replacement accumulation fund for County agencies' radio equipment replacements. Program descriptions and activities are outlined on the following program pages. The Radio Services Fund will fully transition to its new digital radio system environment in 2018, meeting new FCC standards, and phasing out outdated analog technology to provide better service and reliability to county operations and community partners.

Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$61	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$762,325	\$755,227	\$752,986	\$779,341	\$24,114	3.2%
Interdepartmental	\$549,415	\$567,413	\$560,417	\$576,742	\$9,329	1.6%
Other Revenue	\$29	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$750,421	\$877,581	\$877,581	\$1,032,528	\$154,947	17.7%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$2,062,190	\$2,200,221	\$2,191,045	\$2,388,611	\$188,390	8.6%
Expenditures						
Personnel Costs	\$612,938	\$631,441	\$631,470	\$659,780	\$28,339	4.5%
Operating Expenses	\$573,929	\$1,120,019	\$1,192,125	\$1,286,878	\$166,859	14.9%
Interdept. Charges	\$145,868	\$146,142	\$145,773	\$140,982	(\$5,160)	-3.5%
Fixed Assets (Memo) (c)	\$0	\$0	\$0	\$50,000	\$50,000	N/A
Total Expenditures	\$1,332,735	\$1,897,602	\$1,969,368	\$2,087,640	\$190,038	10.0%
Rev. Over (Under) Exp. (b)	\$729,455	\$302,619	\$221,677	\$300,971	(\$1,648)	-0.5%

Position Summary (FTE)

Regular Positions	5.35	5.35	5.35	5.50	0.15
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.08	0.06	0.06	0.02	(0.04)
Total FTEs	5.43	5.41	5.41	5.52	0.11

(a) Appropriated fund balance includes:

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	\$ Bud Change
General Radio Operations					
Depreciation	\$41,421	\$40,836	\$40,836	\$76,635	\$35,799
Phase In of Motorola Support					
Charges	\$0	\$127,745	\$127,745	\$175,712	\$47,967
Equipment Replacement					
Depreciation	\$709,000	\$709,000	\$709,000	\$780,181	\$71,181
--Total Radio Services Fund					
Balance	\$750,421	\$877,581	\$877,581	\$1,032,528	\$154,947

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

(c) Total expenditures exclude fixed assets to conform with financial accounting standards. Fixed asset purchase orders will be funded with existing fund balance and are included in the department's fixed asset request. Fixed assets in the 2022 budget include purchasing microwave radio equipment (\$50,000)

Major Departmental Strategic Plan Objectives

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

Objective 1: Radio Performance

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

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

Performance Measure:	2020 Actual	2021 Target	2021 Estimate	2022 Target
Percent of time the system is available overall (reliability)	100.00%	99.999%	99.999%	99.999%
Percent of time the system has unimpaired coverage(performance)	99.00%	98.00%	98.50%	98.00%

- (a) Analog trunked was decommissioned in 2018; 2019 target numbers are for new digital system.
- (b) Does not include analog channels intentionally disabled as they are migrated to digital.

Objective 2: Radio Programming

Provide rapid, accurate programming of custom user radio talk group/channel templates.

- Radio Services is responsible for programming all radios on the Waukesha County trunked system.
- Users work with Radio Services to develop a custom programming template reflecting each agency’s needs.
- Since 2009, radios have been converted to “Advanced System Key” to enhance security and prevent tampering.
- Digital system augments security by adding military-grade authentication to prevent hacking from illegal radios

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

	2020 Actual	2021 YTD (7/31)	2021 Estimate	2022 Target
County	82	34	85	85
In-County Municipal	475	669	725	500
<u>Out-of-County</u>	<u>83</u>	<u>60</u>	<u>85</u>	<u>100</u>
Totals	640	763	895	685

Current and Planned Capital Projects

Project #	Project Name	Expected Completion Year	Total Budget Project Cost	Estimated % Complete at Year End '21	Estimated Net Oper. Impact	Est. Depreciation Expense
200815	Trunked Radio Digital Radio System Upgrade (a)(b)	2021	\$9,515,000	100%	\$254,500	\$709,000(a)
201102	WCC Console Radio Equipment	2021	\$1,000,000	100%	\$79,000 annually	N/A

- (a) Amount is based on county/municipal partners’ 50/50 share for 10-year useful life.
- (b) Includes infrastructure and County-owned subscriber equipment

General Radio Operations

Program Description

General Radio Operations

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	5.43	5.41	5.41	5.52	0.11
General Government	\$0	\$0	\$61	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$762,325	\$755,227	\$752,986	\$779,341	\$24,114
Interdepartmental	\$248,531	\$264,794	\$257,798	\$267,313	\$2,519
Other Revenue	\$29	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$41,421	\$168,581	\$168,581	\$252,347	\$83,766
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,052,306	\$1,188,602	\$1,179,426	\$1,299,001	\$110,399
Personnel Costs	\$612,938	\$631,441	\$631,470	\$659,780	\$28,339
Operating Expenses	\$189,243	\$411,019	\$411,944	\$506,697	\$95,678
Interdept. Charges	\$145,868	\$146,142	\$145,773	\$140,982	(\$5,160)
Fixed Assets (Memo) (a)	\$0	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$948,049	\$1,188,602	\$1,189,187	\$1,307,459	\$118,857
Rev. Over (Under) Exp.	\$104,257	\$0	(\$9,761)	(\$8,458)	(\$8,458)

(a) Total expenditures and net operating income exclude fixed assets to conform with financial accounting standards. Fixed asset purchase orders will be funded with operating revenues and existing fund balance which is included in the departments fixed asset request. Fixed assets in the 2022 budget include \$50,000 for microwave equipment relocation.

Program Highlights

Revenues increase \$110,400 consisting of charges for services revenue increasing by \$24,100 and interdepartmental revenue by \$2,500, due primarily to increases in Radio Operating charges of \$37,400 for both county and municipal partners, reflecting the second year of Motorola support charges for the new P25 radio system to impact the Radio Operating budget. Tower site leasing revenue increases \$19,900 to \$331,900 related to increasing contracted rates with vendors. Radio repair time and materials decreases \$30,600 based on reduced projected activity. Radio Services fund balance revenue increases by \$83,800, reflecting new costs for network monitoring service, depreciation, and digital radio system report generating software, intended to gradually buffer the impact of new software support charges to municipality and county departments.

Personnel costs increase by \$28,300, reflecting the cost to continue for 5.40 FTEs and an increase of 5% for the distribution of the Director of Emergency Preparedness position to Radio Services, reflecting increased time spent working with tower lease contracts. Operating expenses increase by \$95,700, due primarily to an increase of \$48,500 in software costs associated with support for network monitoring and reporting software for the new P25 digital radio system and \$35,800 of additional depreciation expenses. Interdepartmental charges decrease by \$5,200, due to decreases in vehicle replacement charges and service charges for radio equipment no longer in service.

Equipment Replacement

Program Description

Provides for the accumulation of funding to afford the replacement of equipment after the useful life is exhausted. Equipment included in this funding accumulation is trunked radio replacements for county departments' radio (portable/mobile/sirens) units, including Sheriff ancillary items such as cases, speakers, and microphones.

	2020 Actual	2021 Budget	2021 Estimate	2022 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)	\$300,884	\$302,619	\$302,619	\$309,429	\$6,810
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$709,000	\$709,000	\$709,000	\$780,181	\$71,181
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,009,884	\$1,011,619	\$1,011,619	\$1,089,610	\$77,991
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$384,686	\$709,000	\$709,000	\$780,181	\$71,181
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo)	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$384,686	\$709,000	\$709,000	\$780,181	\$71,181
Rev. Over (Under) Exp. (a)	\$625,198	\$302,619	\$302,619	\$309,429	\$6,810

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

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

Program Highlights

The 2022 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 decrease slightly from the 2021 budget and provide for replacement funding in the plan based on inventory of radios.

Operating expenses reflect depreciation expense of the trunked radio infrastructure replacement. These costs are fully offset by the appropriation of Radio Services Fund balance.

Activity – Radio Replacement Charges

Trunked Radio System	2021	2022	2021	2022	
Department	# of Radios(a)	# of Radios(a)	Budget	Budget(a)	\$ Change
Public Works	102	102	\$53,681	\$54,712	\$1,031
Parks & Land Use	58	58	\$32,005	\$32,620	\$615
Sheriff	310	310	\$187,116	\$190,711	\$3,595
Public Works - Central Fleet	7	7	\$2,695	\$3,745	\$1,050
Medical Examiner	6	6	\$3,544	\$3,612	\$68
Emerg. Prep – Emerg. Mgmt.	30	30	\$1,499	\$1,527	\$28
Emerg. Prep - Radio Services	9	9	\$4,654	\$4,742	\$88
Emerg. Prep - Comm. Center	29	29	\$11,814	\$12,041	\$227
Health & Human Services	10	10	\$4,617	\$4,705	\$88
County Executive	1	1	\$497	\$506	\$9
Airport	1	1	\$497	\$506	\$9
Total (b)	563	563	\$302,619	\$309,427	\$6,808

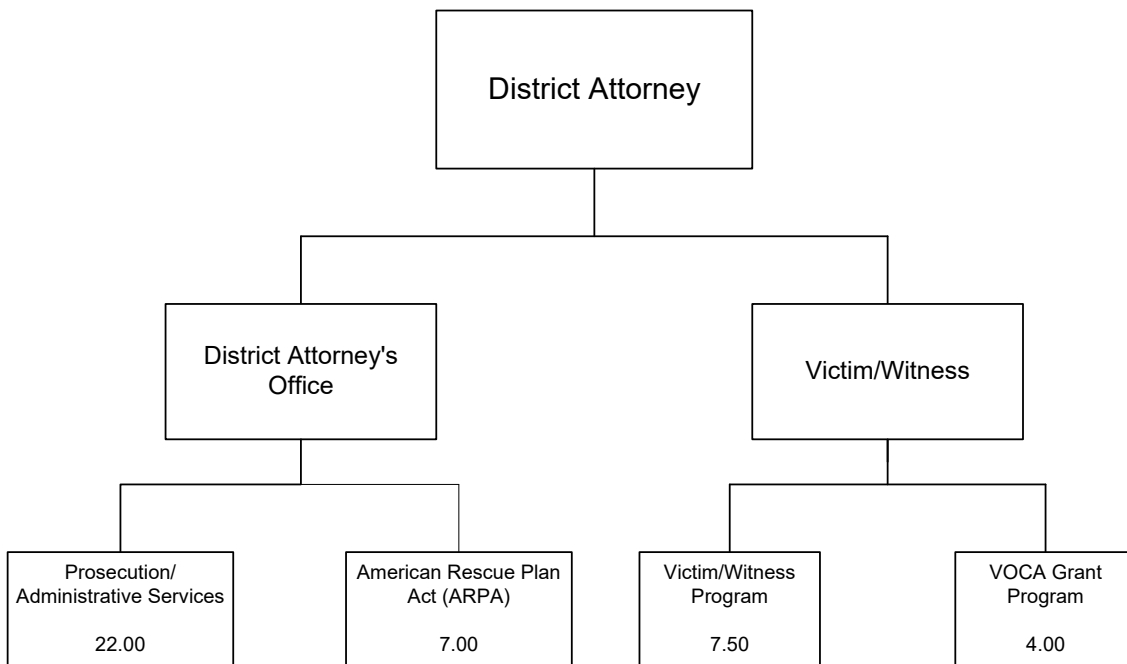
(a) Radio replacement charges are based on a % of the retail replacement cost for each radio. Annual charges vary from \$288-\$630 per radio, based on model and features.

(b) Total replacement charges do not include \$2,839 in charges to Waukesha County Technical College.

District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



40.50 TOTAL FTE'S

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

Statement of Purpose

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

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

Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
District Attorney - General Fund						
Revenues	\$956,946	\$1,134,768	\$1,090,132	\$1,133,891	(\$877)	-0.1%
County Tax Levy	\$1,956,337	\$2,031,337	\$2,031,337	\$2,084,337	\$53,000	2.6%
Expenditures	\$2,964,703	\$3,166,105	\$3,076,472	\$3,218,228	\$52,123	1.6%
Rev. Over (Under) Exp.	(\$51,420)	\$0	\$44,997	\$0	\$0	N/A
District Attorney - American Rescue Plan Act (ARPA) Fund						
Revenues	\$0	\$0	\$97,481	\$581,822	\$581,822	N/A
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$0	\$0	\$97,481	\$581,822	\$581,822	N/A
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$956,946	\$1,134,768	\$1,187,613	\$1,715,713	\$580,945	51.2%
County Tax Levy	\$1,956,337	\$2,031,337	\$2,031,337	\$2,084,337	\$53,000	2.6%
Expenditures	\$2,964,703	\$3,166,105	\$3,173,953	\$3,800,050	\$633,945	20.0%
Rev. Over (Under) Exp.	(\$51,420)	\$0	\$44,997	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	33.50	33.50	34.67	40.50	7.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	0.03	0.00	0.00	0.00	0.00	
Total	33.53	33.50	34.67	40.50	7.00	

Fund Purpose

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

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Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$603,512	\$764,521	\$729,903	\$776,936	\$12,415	1.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$108,027	\$125,000	\$130,000	\$130,000	\$5,000	4.0%
Interdepartmental	\$186,558	\$203,098	\$179,125	\$185,974	(\$17,124)	-8.4%
Other Revenue	\$27,223	\$30,149	\$39,104	\$24,833	(\$5,316)	-17.6%
Appr. Fund Balance (a)	\$31,626	\$12,000	\$12,000	\$16,148	\$4,148	34.6%
County Tax Levy (Credit)	\$1,956,337	\$2,031,337	\$2,031,337	\$2,084,337	\$53,000	2.6%
Total Revenue Sources	\$2,913,283	\$3,166,105	\$3,121,469	\$3,218,228	\$52,123	1.6%
Expenditures						
Personnel Costs (b)	\$2,309,884	\$2,474,372	\$2,403,529	\$2,517,377	\$43,005	1.7%
Operating Expenses (c)	\$384,112	\$425,679	\$402,134	\$424,713	(\$966)	-0.2%
Interdept. Charges	\$263,707	\$266,054	\$270,809	\$276,138	\$10,084	3.8%
Fixed Assets	\$7,000	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,964,703	\$3,166,105	\$3,076,472	\$3,218,228	\$52,123	1.6%
Rev. Over (Under) Exp.	(\$51,420)	\$0	\$44,997	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	33.50	33.50	33.50	33.50	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.03	0.00	0.00	0.00	0.00
Total FTEs	33.53	33.50	33.50	33.50	0.00

(a) Fund balance appropriation	2020 Actual	2021 Budget	2021 Estimate	2022 Budget
Six-year office furniture replacement plan	\$12,000	\$12,000	\$12,000	\$12,000
Prior Year Donations for Courthouse Facility Dog	\$0	\$0	\$0	\$4,148
Purchase Ord. and Carryovers from prior year	\$19,626	\$0	\$0	\$0
Total Fund Balance Appropriation:	\$31,626	\$12,000	\$12,000	\$16,148

Major Departmental Strategic Plan Objectives

Customer Service Pillar: High Customer Satisfaction

Objective 1: Timely Notification

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

Number of citizens and officers notified of cancellations and resulting cost savings.

Performance Measure:	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Officer cancellations	3,571	3,187	2,500	3,500
Civilian cancellations	2,551	1,956	3,000	2,500
Total cancellations*	6,122	5,143	5,500	6,000
Estimated cost avoidance	\$339,771	\$285,437	\$305,250	\$333,000

* 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.

Due to the pandemic, many court events were suspended in 2020 and 2021. Cancellations were still quite significant in 2020 due to the large number of cases that had to be canceled with very short notice when operations were paused. Victim Witness successfully canceled hundreds of cases, and notified victims of emergency hearings set to reduce the jail and Huber populations, on extremely short notice – some in as little as 45 minutes before proceedings. These numbers are certainly underreported, as well, due to the hectic rush of these last-minute and remote notifications.

Health and Safety Pillar: Ensure the Well-Being of Citizens

Objective 2: Bail Forfeitures

The District Attorney's Office vigorously prosecutes bail forfeitures in an effort to recover some of the losses incurred when offenders fail to appear for court. Failures to appear cause significant expense for the Sheriff's Department, the District Attorney, and for the Courts. Prosecuting bail forfeitures acts as a deterrent to other offenders, and improves safety by increasing offender accountability. The District Attorney's Office receives as revenue 20% of the most recent year's interest on these bail forfeitures – in 2020, the County collected \$36,905 in interest and \$74,629 in principal, a total of \$111,534 in revenue to the County related to bail forfeitures.

The District Attorney's Office does not control the amount of principal or interest collected by the County for these bail forfeitures, and does not set the amount of revenue allotted to our office for these efforts. Revenue allocated to the DA's Office for bail forfeiture interest has decreased from \$49,100 in 2013 to \$7,381 for 2022. This is a 85% decrease over the last 9 years.

Finance Pillar: Protect Taxpayer's Investments

Objective 3: Case Resolution

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

Number of adult criminal cases resolved without jury trials:

Performance Measure:	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Adult criminal cases resolved with plea agreements or other methods*	3,850	3,435	3,500	3,800

* The District Attorney's Office does not have control over the number of cases that may be referred for charges during the year, or ultimately whether a defendant accepts a plea agreement.

Health and Safety Pillar: Ensure the Well-Being of Citizens

Quality Pillar: High Standards of Service Excellence

Finance Pillar: Protect Taxpayer’s Investments

Objective 4: Restitution Procedures

Prioritize the treatment of restitution to assist victims to stabilize their lives and recover from the harmful impact of crime. Among many efforts to prioritize restitution, the Victim Assistance Program created a new Restitution Specialist position, fully funded by a Victims of Crime Act grant. The position started in 2017.

Up-Front Collection of Restitution

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

Amount of restitution collected independently by the District Attorney’s Office, and disbursed directly to victims:

Performance Measure:	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Restitution Collected	\$564,338	\$543,736	\$550,000	\$400,000

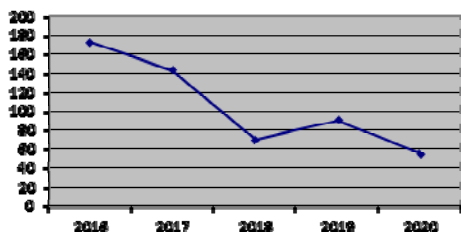
Restitution Collected via Credit Card (new feature) \$27,000 since January, 2021

Assistance with Court-Ordered Restitution

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

Number of restitution hearings held:

Performance Measure:	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Restitution Hearings Held	91	55	75	70



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

In 2020, there were 55 restitution hearings - a 68% decrease.

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

Finance Pillar: Protect Taxpayer’s Investments

Team Pillar: Best Professionals Servicing the Public in the Best Way

Objective 5: Opioid Pre-Trial Diversion Program

Identify and divert low risk cases with opioid-involved offenders to improve case outcomes and provide opportunities for offender rehabilitation, while ensuring accountability and restitution to crime victims.

Through a CJCC initiative and collaborative efforts between the DA’s Office and Health and Human Services, the Diversion Program was implemented on March 4, 2019. Misdemeanor offenders are placed on 6-month contracts, and felony offenders complete 12-month contracts. For 2020, 27 individuals were enrolled (103 since program start) and 27 successfully completed the program (35 since program start). Twenty-one people have been discharged or revoked (39 since program start), and 29 are still in the process of completing. Due to COVID-19, enrollments were significantly decreased for 2020, and the same may happen for 2021.

Performance Measures:	2020 Actuals	2021 To-Date Actuals	2021 Target	2022 Target
Misdemeanors	5	5	10	15
Pre-Charge Misdemeanors	1	0	0	0
Felonies	21	16	32	50
Pre-Charge Felonies	0	0	0	0
Total Cases	27	21	42	65

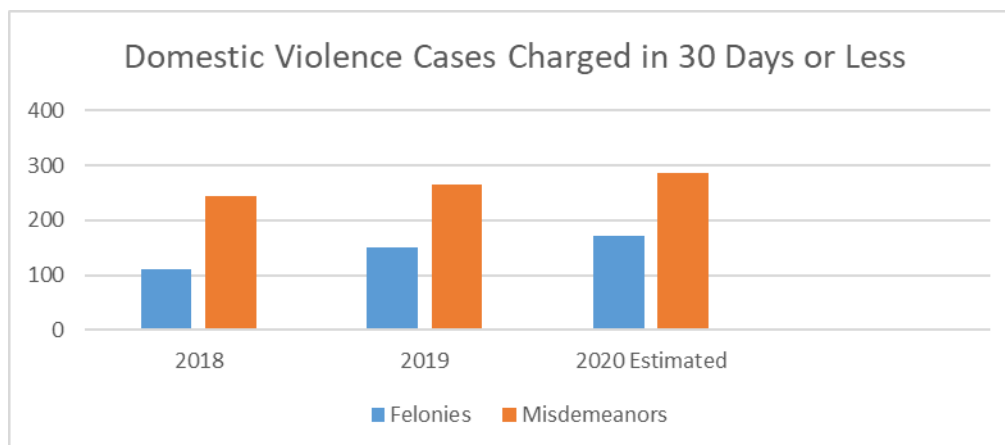
Quality Pillar: High Standards of Service Excellence

Health & Safety: Ensure the Well Being of Citizens

Objective 6: Timely Processing of Domestic Violence Cases

Process Domestic Violence (DV) cases quickly to ensure citizens’ safety. This Fast-Track LEAN initiative was started in March, 2019. The DA’s Office developed a method of tracking these cases to monitor timely and consistent charging practices, with a goal of filing these cases in less than 30 days.

Performance Measures:	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Time from referral to charge	Number of cases			
Felonies 30 days or less	150	150	172	200
Felonies more than 30 days	20	20	18	15
Misdemeanors 30 days or less	266	266	286	300
Misdemeanors more than 30 days	189	189	192	175



Prosecution / Administrative Services

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.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	22.00	22.00	22.00	22.00	0.00
General Government	\$119,589	\$125,000	\$125,000	\$125,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$108,027	\$125,000	\$130,000	\$130,000	\$5,000
Interdepartmental	\$186,558	\$203,098	\$179,125	\$185,974	(\$17,124)
Other Revenue	\$12,127	\$11,000	\$20,000	\$12,000	\$1,000
Appr. Fund Balance	\$26,713	\$12,000	\$12,000	\$12,000	\$0
County Tax Levy (Credit)	\$1,685,380	\$1,727,465	\$1,727,465	\$1,767,665	\$40,200
Total Revenues	\$2,138,394	\$2,203,563	\$2,193,590	\$2,232,639	\$29,076
Personnel Costs	\$1,557,968	\$1,586,087	\$1,562,418	\$1,617,887	\$31,800
Operating Expenses	\$362,568	\$390,900	\$376,720	\$379,939	(\$10,961)
Interdept. Charges	\$227,516	\$226,576	\$235,681	\$234,813	\$8,237
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,148,052	\$2,203,563	\$2,174,819	\$2,232,639	\$29,076
Rev. Over (Under) Exp.	(\$9,658)	\$0	\$18,771	\$0	\$0

Program Highlights

General government revenues of \$125,000 reflect continuation of funding for a Violence Against Women Act (VAWA) STOP grant, based on anticipated receipts in the program.

Charges for services increase \$5,000 for copy fees, based on a trend of increased electronic storage media.

Interdepartmental revenue decreases \$17,000, mostly due to a \$8,300 decrease for the salary and benefit costs for one special drug prosecutor position funded by a grant in the Sheriff's Department and a \$10,000 decrease of revenue from HHS – Criminal Justice Collaborating Council (CJCC) which funds a Pre-trial Diversion Coordinator grant position based on actual receipts. These decreases are offset by an expected \$2,000 increase in indirect revenue from the VOCA grant.

Other revenue increases \$1,000 for estimated extradition and miscellaneous case cost recoveries due to recent trends.

Fund balance of \$12,000 is budgeted to assist the department with the replacement costs of prosecutor office furniture.

Personnel costs increase by \$31,800 for costs to continue 22.00 FTE county-funded positions. Personnel increases are moderate due to several personnel changes in 2020/2021 resulting in lower salary costs for some positions.

Operating expenses decrease by \$11,000. This is primarily related to a decrease in expenses for both the special drug prosecutor position (\$8,300) and the prosecutor position assigned to the VAWA STOP grant (\$5,000). Additionally, there is an increase of \$1,000 in computer equipment and \$1,000 for trial preparation to more closely reflect recent years' actual costs.

Interdepartmental charges increase \$8,200 primarily due to increased costs related to the detective position.

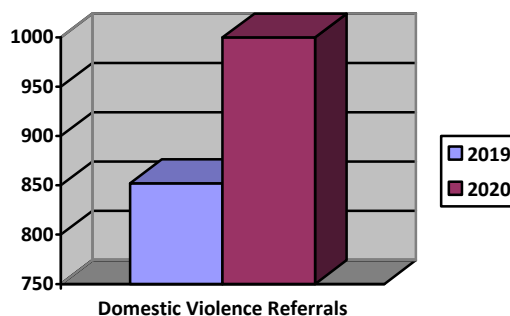
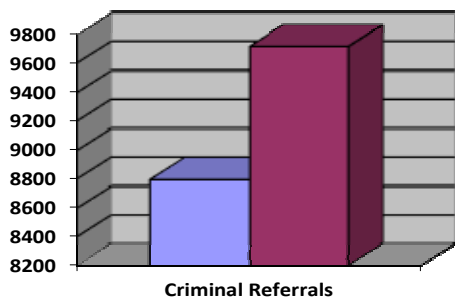
Prosecution / Administrative Services (Continued)

Activities

Due to COVID-19 and the suspension of many court proceedings, cases are pending in the justice system much longer than before. This, along with an increase in referrals to the District Attorney’s Office and increased duties due to the new constitutional amendment, has put a significant burden on staff members and more than doubled the workload. Additionally, there were 130+ more felonies charged in 2020 than the previous year, the highest level in 6 years. Felonies take substantially more effort and time than misdemeanor cases.

Monthly Average Number Pending Criminal Cases per Position	2019	2020	2021
	2,551 (average cases /month)	4,130 cases	5,112 cases
Prosecutors	145	235	290
Victim Witness	364	590	730
Legal Clerks	300	486	601
Discovery Clerks	1,276	2,075	2,556

*Based on the number of staff handling cases



Criminal referrals increased by 1,000 referrals from 2019 to 2020, and referrals of domestic abuse cases increased by 148.

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$199,995	\$286,641	\$281,414	\$300,119	\$13,478
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$15,096	\$19,149	\$19,104	\$12,833	(\$6,316)
Appr. Fund Balance	\$4,913	\$0	\$0	\$4,148	\$4,148
County Tax Levy (Credit)	\$270,957	\$303,872	\$303,872	\$316,672	\$12,800
Total Revenues	\$490,961	\$609,662	\$604,390	\$633,772	\$24,110
Personnel Costs	\$510,857	\$579,696	\$553,848	\$599,001	\$19,305
Operating Expenses	\$9,949	\$15,700	\$14,050	\$20,600	\$4,900
Interdept. Charges	\$12,570	\$14,266	\$10,266	\$14,171	(\$95)
Fixed Assets	\$1,000	\$0	\$0	\$0	\$0
Total Expenditures	\$534,376	\$609,662	\$578,164	\$633,772	\$24,110
Rev. Over (Under) Exp.	(\$43,415)	\$0	\$26,226	\$0	\$0

Program Highlights

General government revenue increases \$13,500 due to an increase in expected reimbursement related to higher personnel costs. The Victim Witness revenue is budgeted at 48.1% of budgeted expenditures for 2022. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness Assistance programs throughout the State, and on funding available to the State from offender surcharges and other sources. The reimbursement rate decreased dramatically in the last half of 2020 due to the COVID-19 pandemic impacting court operations and therefore a significant decrease in offender surcharges being assessed. The legislature has included \$1.5 million of GPR funding in the biennium budget proposal which is predicted to raise reimbursement levels.

Other revenues decrease by \$6,300. The reduction is primarily related to bail forfeiture interest, which has decreased by \$7,300. Other revenue also includes \$3,500 of anticipated donations for the Victim Assistance Facility Dog program, and general donations. Fund balance of \$4,100 is included for anticipated Facility Dog donations.

Personnel costs increase \$19,300 for cost to continue 7.50 FTE. Operating costs increase \$4,900 and continue to make up only 3% of the Victim/Witness budget. Slight decreases in interdepartmental costs reflect efforts to assess costs more effectively to the VOCA grant program.

The Victim Witness Program continues to utilize volunteers and interns to provide additional services to victims while minimizing increases to personnel costs.

Activities

Victim Assistance provided at least 28,520 informational contacts to crime victims and witnesses on charged cases alone during 2020. This included at least 14,000 phone contacts and more than 1,200 in-person meetings and instances of court accompaniment. This number does not include individuals who called the office or came in for assistance related to crimes that were not charged, assistance with restraining orders, or contacts with victims for incidents that later developed into charges. It also does not include some multiple phone calls and visits by the same individual, or calls on behalf of victims to social workers, law enforcement, or other agencies.

These numbers are very close to 2019 numbers, which is extraordinary given the COVID-19 pandemic and resulting reduction in court activity; the District Attorney's Office and Victim Assistance remained staffed and operational during all of 2020 and 2021, to date, and continued to meet with crime victims in person.

Since joining Victim Assistance in December, 2020, Pepper the Facility Dog has provided services to 89 victims. Services have included accompanying a 7 year old and 14 year old pair of siblings to court while they testified in a sexual assault trial, meeting with children and adults during trial preparation meetings with prosecutors, escorting victims to tour the courtroom before trials, sitting with teenage sexual assault victims while they viewed their police interview videos, and waiting with victims before and after testifying. The difference Pepper has made in comfort level and rapport-building when the department first meet victims, especially children, is remarkable. In early June, a Victim Witness Specialist was making trial preparation appointments for a number of teenage girls in a sexual assault trial. When told about Pepper's availability to work with her daughter, one mother cried and commented about how grateful she was for this service. Also in June, Pepper attended and provided comfort at the Spring Homicide Memorial Service and two meetings with survivors of a workplace shooting. Victim Assistance has raised nearly \$18,000 in grants and donations to date to achieve this amazing program at no cost to the County.

VOCA Grant/Program

Program Description

Mobile Victim Assistance counselors and volunteers provide 24-hour crisis response and trauma-informed services to victims at the scene of the crime, at the request of law enforcement. Victims receive emotional support, information about the criminal justice system, and referrals to community resources. A Homicide Specialist is also funded through the grant to provide victim assistance services and advocacy, as well as a support group to family members and friends of victims of homicide. Additionally, the VOCA programs include a Restitution Specialist that assists victims to document restitution and reduce the likelihood of contested requests. Grant resources provided through the Victims of Crime Act (VOCA) fully fund (100%) of program expenditures, and allow the program to recoup up to 10% in indirect cost revenue.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	4.03	4.00	4.00	4.00	0.00
General Government	\$283,928	\$352,880	\$323,489	\$351,817	(\$1,063)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$283,928	\$352,880	\$323,489	\$351,817	(\$1,063)
Personnel Costs	\$241,059	\$308,589	\$287,263	\$300,489	(\$8,100)
Operating Expenses	\$11,595	\$19,079	\$11,364	\$24,174	\$5,095
Interdept. Charges	\$23,621	\$25,212	\$24,862	\$27,154	\$1,942
Fixed Assets	\$6,000	\$0	\$0	\$0	\$0
Total Expenditures	\$282,275	\$352,880	\$323,489	\$351,817	(\$1,063)
Rev. Over (Under) Exp.	\$1,653	\$0	\$0	\$0	\$0

Program Highlights

This program is 100% reimbursable by federal funds passed through the state. Additionally, administrative costs are assessed to the grant and reflected as revenue in the prosecution program.

VOCA revenues decrease slightly to reflect expected grant costs and reimbursement levels. The VOCA grant is used to fund positions, services, and staff development opportunities for victim assistance. Personnel costs decrease by \$8,100 related to turnover of positions. Operating expenses increase \$5,100 to reflect available grant expenditure authority. Interdepartmental charges increase \$1,900 mostly due to additional cell phone charges assessed to the grant.

Activities

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



- VOCA Grant Funds 1998 to Present**
- 4 FTE Positions
 - Supports for victims
 - Furniture – 2 waiting rooms
 - Emergency Funds
 - Resources/materials
 - Funds have benefitted entire Victim Witness Unit
 - Training for all staff
 - Share of all department equipment and operating costs
 - Cell phones for all staff
 - Indirect Revenue

- VAWA Grant Funds 2016 to Present**
- 1 FTE prosecutor
 - Supporting costs
 - Furniture
 - Computer/phone
 - Funds have benefitted entire Sensitive Crimes Unit
 - Training
 - Expert Witness Fees
 - Witness Intimidation
 - Indirect Revenue

More than 3.6 million in grant funds obtained by the District Attorney's Office to fill service gaps and achieve revenue for 25+ years w/o adding county-funded positions, operating costs or other expenses.

Intense grant efforts = ability to meet needs of the community without additional tax levy!

American Rescue Plan Act: Addressing Courts Backlog

Fund Purpose

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

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

There will be instances when it is more appropriate to account for ARPA funding elsewhere in the budget and not in this fund, which includes (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) application of funds to offset "revenue loss," (mentioned above) and (3) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. All planned uses of ARPA-CSLFRF can be found on pages 478-479.

Note: This fund is being used to account only for ARPA-CSLFRF grant funds. The American Rescue Plan Act allocates additional funding for specific purposes (e.g., Emergency Rental Assistance), in addition to the CSLFRF, which will be accounted for in departmental budgets.

Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
ARPA FUNDING	\$0	\$0	\$94,981	\$561,822	\$561,822	N/A
NON-ARPA FUNDING						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$2,500	\$20,000	\$20,000	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$0	\$0	\$97,481	\$581,822	\$581,822	N/A
Expenditures						
Personnel Costs	\$0	\$0	\$94,263	\$562,514	\$562,514	N/A
Operating Expenses	\$0	\$0	\$2,818	\$16,908	\$16,908	N/A
Interdept. Charges	\$0	\$0	\$400	\$2,400	\$2,400	N/A
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$0	\$0	\$97,481	\$581,822	\$581,822	N/A
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	0.00	0.00	1.17	7.00	7.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	0.00	0.00	1.17	7.00	7.00

American Rescue Plan Act: Addressing Courts Backlog (Continued)

Program Highlights

Waukesha County Circuit Courts is adding a 6th court to address the criminal case backlog caused by the COVID-19 pandemic.

American Rescue Plan Act (ARPA) funds from the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program of \$561,800 are being used to assist the Waukesha District Attorney's office to staff the 6th court and address the high volume of increased caseloads. The ARPA-CSLFRF program is available to address any negative economic harm from the pandemic, which the U.S. Treasury Department has defined to include addressing criminal court case backlogs.

Charges for services of \$20,000 are derived from copy and duplicating fees.

Personnel costs are budgeted at \$562,500 for 7.00 FTE sunset positions which were created through enrolled ordinance 176-76. These sunset positions will be reduced or eliminated when the court backlog is eliminated or funding is reduced or eliminated, but no later than December 31, 2023. These positions include 3.00 FTE special prosecutors, 1.00 FTE senior administrative specialist, 2.00 FTE victim witness specialists, and two regular part-time administrative assistants (to be budgeted at 1.00 FTE in total). The purpose of these positions is to provide additional services to the expanded caseload.

Operating expenses are budgeted at \$16,900, which includes trial preparation costs, extradition costs, office supplies and phone services and travel and training expenses.

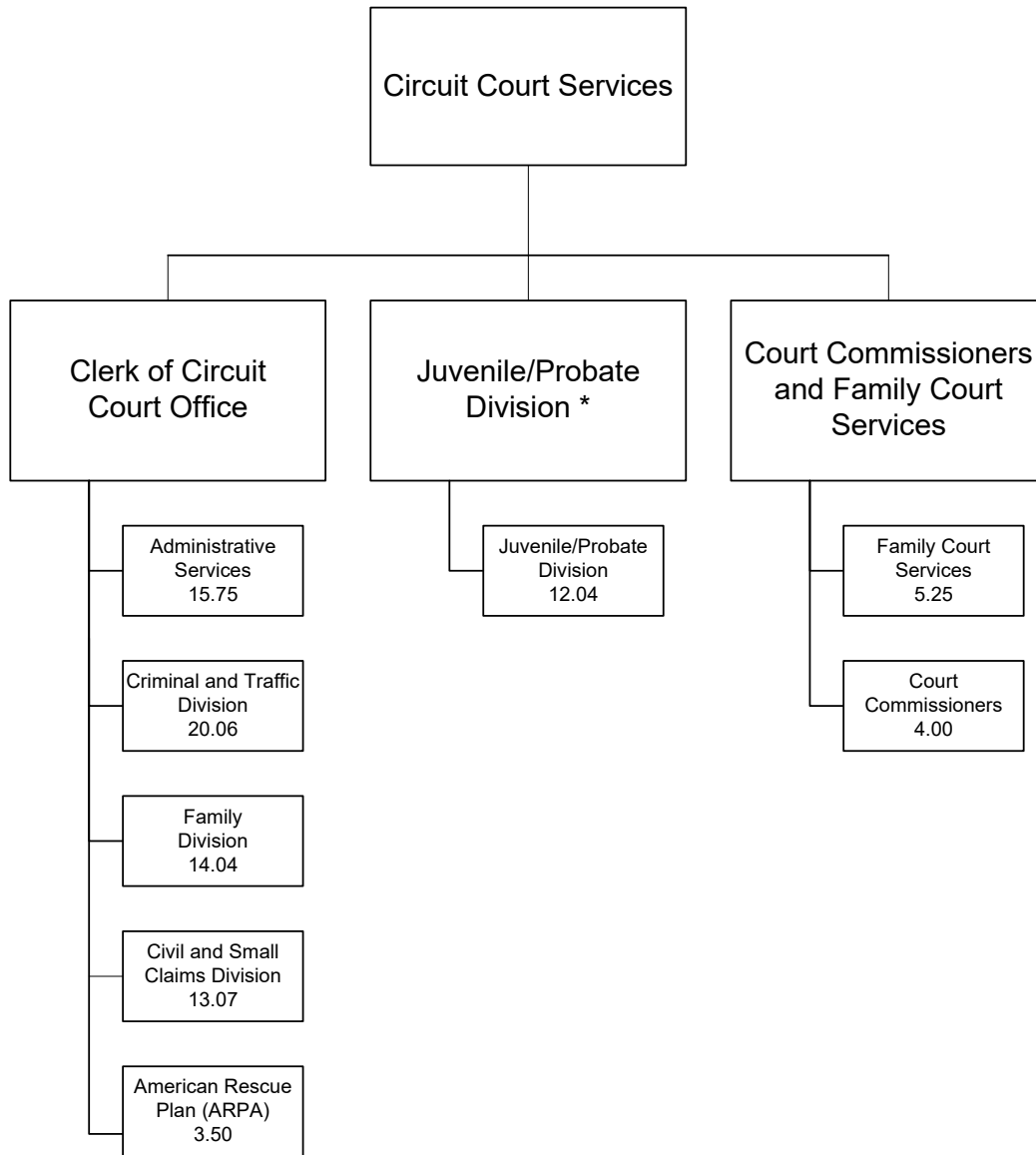
Interdepartmental charges are budgeted at \$2,400 for end user technology charges.

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Circuit Court Services

CIRCUIT COURT SERVICES

FUNCTION / PROGRAM CHART



87.71 TOTAL FTE'S

* The Juvenile Court Office and the Probate Court Office were merged in January 2017 per the directive of the Deputy Chief Judge.

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

Statement of Purpose

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

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

Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	%
					\$	
Circuit Court Services - General Fund						
Revenues	\$3,895,912	\$4,313,060	\$4,344,178	\$4,322,060	\$9,000	0.2%
County Tax Levy	\$5,500,813	\$5,587,813	\$5,587,813	\$5,687,813	\$100,000	1.8%
Expenditures	\$8,947,734	\$9,900,873	\$10,032,517	\$10,009,873	\$109,000	1.1%
Rev. Over (Under) Exp.	\$448,991	\$0	(\$100,526)	\$0	\$0	N/A
Circuit Court Services - American Rescue Plan Act (ARPA) Fund						
Revenues	\$0	\$0	\$77,743	\$581,799	\$581,799	N/A
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$0	\$0	\$77,743	\$581,799	\$581,799	N/A
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$3,895,912	\$4,313,060	\$4,421,921	\$4,903,859	\$590,799	13.7%
County Tax Levy	\$5,500,813	\$5,587,813	\$5,587,813	\$5,687,813	\$100,000	1.8%
Expenditures	\$8,947,734	\$9,900,873	\$10,110,260	\$10,591,672	\$690,799	7.0%
Rev. Over (Under) Exp.	\$448,991	\$0	(\$100,526)	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	81.50	81.13	81.72	84.50	3.37	
Extra Help	3.00	3.00	3.00	3.00	0.00	
Overtime	0.21	0.21	0.21	0.21	0.00	
Total	84.71	84.34	84.93	87.71	3.37	

Fund Purpose

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

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

Financial Summary	2020 Actual	2021 Adopted Budget	2021 Estimate	2022 Budget	Change From 2021 Adopted Budget	
					\$	%
Revenues						
General Government	\$1,854,296	\$1,844,210	\$1,874,453	\$1,849,210	\$5,000	0.3%
Fine/Licenses	\$406,230	\$495,250	\$495,300	\$495,250	\$0	0.0%
Charges for Services	\$1,272,339	\$1,421,100	\$1,382,600	\$1,416,100	(\$5,000)	-0.4%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$293,047	\$502,500	\$515,000	\$511,500	\$9,000	1.8%
Appr. Fund Balance (a)	\$70,000	\$50,000	\$76,825	\$50,000	\$0	0.0%
County Tax Levy (Credit)	\$5,500,813	\$5,587,813	\$5,587,813	\$5,687,813	\$100,000	1.8%
Total Revenue Sources	\$9,396,725	\$9,900,873	\$9,931,991	\$10,009,873	\$109,000	1.1%
Expenditures						
Personnel Costs (b)	\$6,169,724	\$6,473,242	\$6,656,783	\$6,618,612	\$145,370	2.2%
Operating Expenses	\$1,515,348	\$1,779,876	\$1,739,651	\$1,730,829	(\$49,047)	-2.8%
Interdept. Charges	\$1,262,662	\$1,647,755	\$1,636,083	\$1,660,432	\$12,677	0.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$8,947,734	\$9,900,873	\$10,032,517	\$10,009,873	\$109,000	1.1%
Rev. Over (Under) Exp.	\$448,991	\$0	(\$100,526)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	81.50	81.13	81.13	81.00	(0.13)
Extra Help	3.00	3.00	3.00	3.00	0.00
Overtime	0.21	0.21	0.21	0.21	0.00
Total FTEs	84.71	84.34	84.34	84.21	(0.13)

(a) Fund Balance Appropriation	2020 Actual	2021 Budget	2021 Est.	2022 Budget
Furniture and equipment replacement plan	\$20,000	\$0	\$0	\$0
Extra Help Scanning	\$50,000	\$50,000	\$50,000	\$50,000
Purchase Orders and Carryovers from the Prior Year	\$0	\$0	\$26,825	\$0
Total Fund Balance Appropriation:	\$70,000	\$50,000	\$76,825	\$50,000

(b) 2021 estimated personnel costs exceed the 2021 adopted budget due to a high number of retirement/separation payouts.

Major Departmental Strategic Plan Objectives

Health & Safety Pillar: Ensure the well-being of residentsObjective 1: Expand Functionality and Integration of Video Appearance Tools in Court Proceedings

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

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

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

Performance Measure:	2017 Actual	2018 Actual	2019 Actual	*2020 Actual	*2021 YE Projection	2022 Target
Criminal/Traffic Division Video Conference Events	666	618	858	20,276	31,000	12,000
Civil Division Video Conference Events	4	12	18	1,598	2,500	950
Family Division Video Conference Events	0	4	6	4,129	6,000	2,500
Juvenile/Probate Division Video Conference Events	281	258	285	1,374	3,000	800
Total	951	892	1,167	27,377	42,500	16,250

*Video conference events are significantly higher than prior years due to increasing video conferences due to the COVID-19 pandemic.

Finance Pillar: Protect taxpayer investmentObjective 2: Assess Performance of Internal and External Account Collection Options

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

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

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

Performance Measure:	2017 Actual	2018 Actual	2019 Actual	2020 Actual*	2021 YE Projection*	2022 Budget
Family GAL Fees Paid by the County at Case Disposition	\$154,737	\$86,777	\$120,279	\$204,555	\$192,000	\$205,000
County GAL Fees Recovered Post Case Disposition	\$150,040	\$121,391	\$102,080	\$88,960	\$110,000	\$145,000
Recovery thru COC	31%	23%	30%	28%	32%	35%
Recovery thru DOA-C	69%	77%	70%	72%	68%	65%
Net Funds Advanced by County	\$4,697	(\$34,614)	\$18,199	\$115,595	\$82,000	\$60,000

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

Quality Pillar: High standards of service excellence

Objective 3: Continue Transitioning to Fully Electronic Case Files in All Case Types and All Business Areas

Work with staff, judges, and management to determine what record retention and file destruction policies will work best for Waukesha County. Continue to implement quarterly scanning and auditing challenges to complete the Family Division project related to electronic retention of all cases. Hire and train additional temporary clerical staff to assist with the scanning and auditing of Family and Probate Division files.

Continued efforts in document imaging have been made in the Criminal/Traffic, Probate, Civil/Small Claims, and Family Divisions in an effort to improve court operations, expand services to litigants, increase operational efficiencies, reduce file retention costs, and expand information sharing throughout the justice system.

Number of documents scanned for all new and pending cases files, and for all on-site closed files.

Performance Measure:	2017 Actual	2018 Actual	2019 Actual	2020 Actual*	2021 YE Projections*	2022 Target
# of Criminal/Traffic Division Documents Scanned	99,930	69,252	44,062	35,419	40,000	50,000
# of Probate Division Documents Scanned	51,334	40,931	31,182	17,440	20,000	30,000
# of Civil/Small Claims Division Documents Scanned	41,096	32,917	26,100	14,554	13,000	15,000
# of Family Division Documents Scanned	74,924	89,847	181,164	42,389	75,000	100,000

*The 2020 actuals and 2021 year-end projection of document scanning were significantly lower than prior years due to limited in-office staff from the COVID-19 pandemic orders and bans.

Customer Service Pillar: High customer satisfaction

Objective 4: Solicit Input on Operations and Improvement from Customers and Business Partners

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

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

Performance Measure:	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 YE Projection	2022 Target
Jury In-Person and Online Surveys Received	317	582	488	265	480	575
Summons, Brochure or Materials Provided						
Excellent/Good	100%	100%	100%	100%	90%	90%
Poor	0%	0%	0%	0%	10%	10%
Your Opinion Of Jury Services <i>Before</i> Serving?						
Excellent/Good	92%	89%	96%	100%	100%	90%
Poor	8%	11%	4%	0%	0%	10%
Your Opinion of Jury Services <i>After</i> Serving?						
Excellent/Good	99%	99%	99%	99%	90%	95%
Poor	1%	1%	1%	1%	10%	5%

General Fund

Circuit Court Services

Activities

Administration Division	2017 Actual	2018 Actual	2019 Actual	*2020 Actual	*2021 YE Est.
Gross Annual Department Receipts	\$20,868,061	\$19,520,687	\$16,937,939	\$15,711,530	\$15,831,076
Total Receipt Transactions	59,886	60,569	57,420	47,296	54,162
E-payment Receipt Transactions	18,707	20,476	20,108	17,440	19,402
Gross E-payments Receipts (included above)	\$2,503,520	\$2,780,902	\$2,811,532	\$2,418,123	\$2,714,170
Total Disbursement Transactions	3,125	3,161	2,870	2,486	2,866
Net Sales by Credit Card	\$2,126,562	\$2,065,748	\$2,104,139	\$1,695,242	\$2,120,932
YE Funds Held in Trust (invested)/Ct. Order	\$59,516	\$99,596	\$84,279	\$52,387	\$76,439
Network Users Supported	126	122	114	114	114
Workstations/Printers/Scanners**	290	333	334	348	348

Jury Program	2017 Actual	2018 Actual	2019 Actual	*2020 Actual	*2021 YE Est.
Total # of Jury Trials Started	81	84	59	30	100
Total Jury Days	149	151	114	80	220
Total Questionnaires Returned	10,607	9,449	8,413	8,377	11,000
Total Questionnaires Returned Online	7,488	6,858	6,209	5,758	7,700
% of Questionnaires Returned Online	71%	73%	74%	69%	70%

Criminal & Traffic Division	2017 Actual		2018 Actual		2019 Actual		*2020 Actual		*2021 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,772	1,585	1,782	1,709	1,736	1,682	1,866	1,053	1,925	1,900
Misdemeanor Cases	2,319	2,238	2,579	2,377	2,676	2,450	2,371	1,471	2,500	2,600
Criminal Traffic Cases	1,636	1,682	1,462	1,508	1,290	1,239	1,082	860	1,250	1,400
Traffic Cases	9,031	9,438	7,511	7,766	7,260	7,442	7,554	7,305	6,900	7,200
Forfeiture Cases	725	787	637	665	716	756	706	673	700	725
TOTAL CASES	15,483	15,730	13,971	14,025	13,678	13,569	13,579	11,362	13,275	13,825
	2017 Actual		2018 Actual		2019 Actual		2020 Actual		2021 YE Est.	
C/T Jury Trials Started	57		62		41		26		70	
C/T Jury Days	94		104		70		70		151	

Family Division	2017 Actual		2018 Actual		2019 Actual		*2020 Actual		*2021 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,157	1,157	1,139	1,150	1,138	1,128	910	1,006	1,000	950
Paternity Cases	373	399	359	390	369	383	273	257	275	225
Other Family Cases	422	437	365	360	315	334	241	217	250	200
TOTAL CASES	1,952	1,993	1,863	1,900	1,822	1,845	1,424	1,480	1,525	1,375
Post-Judgment Family Actions		2,421		2,288		2,285		1,869		1,900
Post-Judgment Paternity Actions		2,268		1,931		1,697		1,274		1,450
TOTAL		4,689		4,219		3,982		3,143		3,350

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

** The vast majority of computer hardware utilized by Circuit Court Services is provided by the State. For 2022, replacement value of the State CCAP provided computer hardware, software and technology services is estimated to exceed \$414,040.

Civil Division	2017 Actual		2018 Actual		2019 Actual		*2020 Actual		*2021 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	355	557	406	409	331	370	141	188	70	110
Large Claim-All Other	1,910	2,135	1,924	1,925	1,927	1,952	1,670	1,676	1,875	1,700
Small Claim Contested	707	796	787	785	776	787	377	549	650	500
Small Claim Uncontested	5,239	5,278	5,892	5,892	5,040	5,040	3,657	3,657	3,300	3,300
TOTAL CASES	8,211	8,766	9,009	9,011	8,074	8,149	5,845	6,070	5,895	5,610
	2017 Actual		2018 Actual		2019 Actual		2020 Actual		2021 YE Est.	
Civil Jury Trials Started	21		18		15		2		25	
Civil Jury Days	51		43		38		5		60	

Family Court Services	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 YE Est.
Mediation Cases Opened	715	599	559	454	475
Custody/Visitation Studies Opened	112	136	121	125	130

Juvenile / Probate Division	2017 Actual		2018 Actual		2019 Actual		*2020 Actual		*2021 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	233	269	247	272	176	259	129	142	108	170
Child in Need of Protection (CHIPS)	117	154	146	151	120	137	76	95	113	118
Termination of Parental Rights	48	35	56	59	61	53	56	59	51	48
Other Juvenile	272	260	275	279	246	245	221	224	274	271
Juvenile Ordinance Violations	78	72	50	50	47	47	50	74	43	53
Adult Commitments	824	811	781	781	649	667	576	588	581	597
Formal Estate Actions	33	67	27	31	37	38	52	36	26	43
Informal Estate Actions	502	406	539	449	481	490	524	436	708	547
Trusts	23	19	18	14	17	20	19	12	31	14
Guardianships	272	272	263	263	250	241	218	148	223	132
Adult Adoptions	17	15	35	31	20	23	16	14	22	14
Other Probate	79	69	86	75	102	110	82	111	154	108
TOTAL CASES	2,498	2,449	2,523	2,455	2,206	2,330	2,019	1,939	2,334	2,115
	2017 Actual		2018 Actual		2019 Actual		2020 Actual		2021 YE Est.	
Juvenile/Probate Jury Trials	3		4		3		2		5	
Juvenile/Probate Jury Days	4		4		6		5		9	

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

Clerk of Courts-Administrative Services Division

Program Description

Direct the fiscal, budgetary, and general operation of the Criminal/Traffic, Family, and Civil Divisions of the Clerk of Circuit Courts Office, the Business Center, the Jury Program, the Civilian Bailiff Program, and the County Court Reporter Program. Coordinate the fiscal and budgetary operations for the Juvenile/Probate Division, Court Commissioner, and Family Court Services offices. Manage the receipt and disbursement of all court-ordered financial obligations and trust funds. Coordinate information technology services, computer network support, and CCAP hardware and software maintenance for all court units. Coordinate facility planning and capital project management for court-wide operations. Provide strategic planning and project management assistance for all court divisions.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	16.25	15.88	15.88	15.75	(0.13)
General Government	\$1,163,724	\$1,164,210	\$1,169,667	\$1,159,210	(\$5,000)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$233,775	\$270,000	\$260,000	\$270,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$43,286	\$45,000	\$100,000	\$101,500	\$56,500
Appr. Fund Balance	\$20,000	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$105,915	\$127,403	\$127,403	\$131,540	\$4,137
Total Revenues	\$1,566,700	\$1,606,613	\$1,657,070	\$1,662,250	\$55,637
Personnel Costs	\$1,239,737	\$1,336,093	\$1,416,939	\$1,359,548	\$23,455
Operating Expenses	\$110,038	\$130,426	\$120,851	\$127,259	(\$3,167)
Interdept. Charges	\$167,470	\$140,094	\$140,422	\$175,443	\$35,349
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,517,245	\$1,606,613	\$1,678,212	\$1,662,250	\$55,637
Rev. Over (Under) Exp.	\$49,455	\$0	(\$21,142)	\$0	\$0

Program Highlights

General government revenues, which decrease \$5,000, consist of state payments to support circuit court operations at the county level. These revenues consist of a Circuit Court Support Grant which increases \$5,000 from the 2021 budget due to the 2021-2023 biennial budget bill, 2021 Wisconsin Act 58, that increased funding for local assistance payments in the biennium to support that addition of eight new circuit court branches. General government revenues also include a payment to partially offset county expenses for statutorily required foreign language interpreters contracted for use in the circuit court which decreases \$10,000 from the 2021 budget. Revenue from bail forfeitures and various statutory clerk fees found in charges for services totals \$270,000, which remains the same as the 2021 budget.

Other revenue consists of interest earnings on the Clerk of Courts business account, which has been increased back to pre-pandemic levels (by \$55,000). The federal American Rescue Plan Act (ARPA) provides funding to replace revenue lost since the pandemic began. Interest earnings are expected to remain low and will likely finish below budget in 2022, but ARPA funds will be allocated to this program on an actual basis to the degree that it is needed to prevent the General Fund from having unfavorable results overall.

Personnel costs increase \$23,500 to nearly \$1.36 million for 15.75 FTE which includes an unfund of 0.13 FTE court reporter position. Temporary non-sworn civilian bailiffs (temporary extra help) account for 0.75 FTE to support the jury program. Due to the pandemic, the department was unable to retain a number of civilian bailiffs, which required the department to utilize the services of the Waukesha County Sheriff's Department at the average bailiff cost per hour. In an effort to retain and recruit civilian bailiffs and reduce the temporary utilization of sworn deputies, a decision was made to do an equity adjustment, reflecting a higher salary to align the hourly rate with current market value.

Operating expenses decrease by \$3,200, which is a reduction in contracted services for the courtroom audio/visual technology support. With the transition of eight courtrooms to the new secure courts addition, the audio/visual technology support services are included in the capital project under a new contract, complete with new equipment. The need to support the existing courtrooms will lessen with the availability of additional, remaining equipment following the transition.

Interdepartmental charges increase by \$35,300, which reflects the Risk Management allocations for liability insurance based on a historical loss over a five-year period.

Clerk of Courts-Criminal & Traffic Division

Program Description

Direct and coordinate customer services, office and courtroom support, and record management services for all criminal and traffic related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all felony, misdemeanor, criminal traffic, and traffic and ordinance cases filed with this division. Prepare all necessary court orders and dispositional judgments, and create financial assessments for fines, forfeitures, restitution, costs, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	20.06	20.06	20.06	20.06	0.00
General Government	\$8,594	\$0	\$0	\$0	\$0
Fine/Licenses	\$372,510	\$465,000	\$460,000	\$465,000	\$0
Charges for Services	\$422,586	\$440,100	\$435,100	\$440,100	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$64,474	\$90,000	\$85,000	\$80,000	(\$10,000)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,611,185	\$1,619,470	\$1,619,470	\$1,636,719	\$17,249
Total Revenues	\$2,479,349	\$2,614,570	\$2,599,570	\$2,621,819	\$7,249
Personnel Costs	\$1,351,063	\$1,356,967	\$1,393,301	\$1,421,302	\$64,335
Operating Expenses	\$425,135	\$489,800	\$491,450	\$444,095	(\$45,705)
Interdept. Charges	\$552,316	\$767,803	\$766,053	\$756,422	(\$11,381)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,328,514	\$2,614,570	\$2,650,804	\$2,621,819	\$7,249
Rev. Over (Under) Exp.	\$150,835	\$0	(\$51,234)	\$0	\$0

Program Highlights

Criminal/Traffic Division revenues derived from state and county civil forfeitures and from various criminal fines and statutory costs and fees are generally trending stagnant. Therefore, these revenues remain flat from the 2021 budgeted amount. Other revenues derived from non-delinquent cost recovery and from delinquent collection of costs from court-appointed counsel decrease by \$10,000 because the recoveries including individuals to pay have been significantly impacted by both the Supreme Court rule increasing the court-appointed counsel rates and the economic implications of the COVID-19 pandemic.

Personnel costs increase \$64,300 to \$1.42 million for the cost to continue of 20.06 FTE. This includes a transfer of an administrative specialist to the Juvenile/Probate division and refund of a senior administrative specialist.

Operating expenses decrease \$45,700 due to court-appointed attorney fees being redistributed appropriately amongst the correct divisions. Office supplies were reduced \$2,500 due to the resumption of the traffic calendar in-person versus the current paper process caused by the COVID-19 pandemic. Transcription services were also reduced \$2,000 due to the decreased trend for this service and the transition into the new secure courts addition, which will allow for parties to purchase an audio recording as an alternative to a transcript.

Interdepartmental charges decrease by \$11,400 that mainly reflects a modification in anticipated internal charges for delinquent collection services. This is also due to a continued focus on the records retention which has led to further reduction of interdepartmental expenditures. As a direct result of completion of scanning efforts and responsible review of off-site records leading to a small number of boxes being stored off-site, this cost has greatly decreased.

Clerk of Courts-Family Division

Program Description

Direct and coordinate customer services, office and court support, and record management services for all family related case matters handled by circuit court judges and judicial court commissioners. Initiate and maintain the official court record for all divorce, paternity, custody/visitation, and support enforcement cases filed with this division. Prepare all necessary court orders and dispositional judgments, create and receipt required case filing fees and financial assessments for service costs and fees as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	14.04	14.04	14.04	14.04	0.00
General Government	\$475,326	\$480,000	\$503,402	\$485,000	\$5,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$30,388	\$59,500	\$56,000	\$59,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$63,793	\$150,000	\$110,000	\$150,000	\$0
Appr. Fund Balance	\$25,000	\$25,000	\$38,412	\$25,000	\$0
County Tax Levy (Credit)	\$693,589	\$714,267	\$714,267	\$776,680	\$62,413
Total Revenues	\$1,288,096	\$1,428,767	\$1,422,081	\$1,496,180	\$67,413
Personnel Costs	\$879,287	\$962,569	\$923,836	\$946,399	(\$16,170)
Operating Expenses	\$229,986	\$149,650	\$153,150	\$236,225	\$86,575
Interdept. Charges	\$221,361	\$316,548	\$313,798	\$313,556	(\$2,992)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,330,634	\$1,428,767	\$1,390,784	\$1,496,180	\$67,413
Rev. Over (Under) Exp.	(\$42,538)	\$0	\$31,297	\$0	\$0

Program Highlights

Family Division revenues, excluding tax levy, increase by \$5,000. This increase is attributed to the 2021-2023 biennial budget bill, 2021 Wisconsin Act 58, that increased funding for local assistance payments in the biennium to support the addition of eight new circuit court branches. The state and federal IV-D program funding has remained steady for 2022. Fund balance in the amount of \$25,000 is still being utilized to assist with the continued efforts towards the completion of the scanning project.

Personnel costs decrease by \$16,200 to \$946,400 for 14.04 FTE which is due to benefit selection changes by staff.

Operating expenses increase \$86,600 due to Guardian Ad Litem fees being redistributed appropriately amongst the correct divisions. Furthermore, the Supreme Court rule increasing the court-appointed counsel rates and the economic implications of the COVID-19 pandemic attributed to additional expenses in order to fulfill the compensation guidelines.

Interdepartmental charges decrease by \$3,000 which mainly reflects a modification in anticipated internal charges for delinquent collection services.

Clerk of Courts-Civil Division

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	14.07	14.07	14.07	13.07	(1.00)
General Government	\$1,410	\$0	\$0	\$0	\$0
Fine/Licenses	\$280	\$250	\$300	\$250	\$0
Charges for Services	\$115,032	\$160,000	\$160,000	\$160,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$25,000	\$25,000	\$38,413	\$0	(\$25,000)
County Tax Levy (Credit)	\$1,054,498	\$1,068,682	\$1,068,682	\$1,051,432	(\$17,250)
Total Revenues	\$1,196,220	\$1,253,932	\$1,267,395	\$1,211,682	(\$42,250)
Personnel Costs	\$827,582	\$912,981	\$911,516	\$878,739	(\$34,242)
Operating Expenses	\$43,330	\$88,300	\$84,300	\$83,775	(\$4,525)
Interdept. Charges	\$191,200	\$252,651	\$252,401	\$249,168	(\$3,483)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,062,112	\$1,253,932	\$1,248,217	\$1,211,682	(\$42,250)
Rev. Over (Under) Exp.	\$134,108	\$0	\$19,178	\$0	\$0

Program Highlights

Civil Division revenues, excluding tax levy and fund balance, remain at the same level as the 2021 budget. The appropriated fund balance of \$25,000 to assist departmental efforts with completion of the scanning project has been reallocated to the Juvenile/Probate Division.

Personnel costs decrease by \$34,200 to \$878,700 for 13.07 FTE. This is partially due to 1.00 FTE extra help transferred to the Juvenile/Probate Division to assist in efforts to electronically image probate documents/records and case files. This is also due to benefit selection changes by staff.

Operating expenses decrease by \$4,500 to \$83,800 due to the continued focus on utilization of available technology, remote appearances, and electronic-based processes.

Interdepartmental charges decrease by \$3,500, which mainly reflects a modification in anticipated internal charges for delinquent collection services.

Juvenile / Probate Division

Program Description

Direct and coordinate customer services, office and courtroom support, and record management services for all Juvenile and Probate related case matters filed with this division and heard by circuit court judges and judicial court commissioners. Coordinate activities with Corporation Counsel and county Health and Human Service personnel. Prepare all necessary court orders and dispositional judgments, and create financial assessments for fines, forfeitures, restitution, costs, and bail as ordered by the court. Schedule and coordinate court calendars for divisional court officials. Transmit the appropriate court case data to local, county, and state agencies as required and necessary.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	11.04	11.04	11.04	12.04	1.00
General Government	\$157,069	\$155,000	\$155,000	\$160,000	\$5,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$224,166	\$230,000	\$225,000	\$230,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$121,494	\$217,500	\$220,000	\$180,000	(\$37,500)
Appr. Fund Balance	\$0	\$0	\$0	\$25,000	\$25,000
County Tax Levy (Credit)	\$1,222,876	\$1,216,432	\$1,216,432	\$1,204,687	(\$11,745)
Total Revenues	\$1,725,605	\$1,818,932	\$1,816,432	\$1,799,687	(\$19,245)
Personnel Costs	\$730,441	\$764,067	\$784,990	\$825,058	\$60,991
Operating Expenses	\$696,714	\$896,800	\$864,500	\$816,675	(\$80,125)
Interdept. Charges	\$120,386	\$158,065	\$151,615	\$157,954	(\$111)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,547,541	\$1,818,932	\$1,801,105	\$1,799,687	(\$19,245)
Rev. Over (Under) Exp.	\$178,064	\$0	\$15,327	\$0	\$0

Program Highlights

Revenues consist of state payments reimbursing county-paid appointed attorney expenses, probate filing and service fees, and internal and external recovery of county-paid attorney fees ordered by the court. General government revenues increases \$5,000 attributed to the 2021-2023 biennial budget bill, 2021 Wisconsin Act 58, that increased funding for local assistance payments in the biennium to support the addition of eight new circuit court branches. Other revenue decreases \$37,500 because the recoveries including individuals to pay have been significantly impacted by both the impact of the Supreme Court rule increasing Guardian Ad Litem rates and the economic implications of the COVID-19 pandemic. Fund balance in the amount of \$25,000 is allocated to this division to assist with the continued efforts towards the completion of the scanning project.

Personnel costs are budgeted to increase by \$61,000 to \$825,100 for 12.04 FTE, which includes the cost to continue and benefit selection as well as a transfer in of 1.00 FTE extra help from the Civil Division. This position was reassigned from the Civil Division to assist with continued efforts to electronically image probate documents/records and case files. This also includes a transfer in of 1.00 FTE administrative specialist from the Criminal and Traffic Division and an unfunding of 1.00 FTE administrative assistant.

Operating expenses decrease by \$80,100. Following the Supreme Court ruling, the judiciary has been conscientious of potential liability to the county based on decisions made relating to recovery efforts.

Interdepartmental charges declined by \$100 which mainly reflects a modification in anticipated internal charges for delinquent collection services.

Family Court Services

Program Description

The Family Court Services office provides services to the Circuit Court under sec. 767.405 of the state statutes. Upon judicial order, this office investigates family situations and advocates for the best interest of children whose parents are involved in divorce and paternity actions. Divisional staff provide evaluation and mediation services to assist case parties and the court in resolving child custody and physical placement disputes.

Family Court Services (FCS) County Fee Schedule			
Program Services provided per ss. 767.405 and fees established by the County Board per ss. 814.615			
<u>Mediation Services</u>	2020	2021	2022
Session 1	No Charge per State Statute		
Subsequent Sessions	\$200 for Mediation Services	\$200 for Mediation Services	\$200 for Mediation Services
<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.			
	2020	2021	2022
Study Fees	\$2,000	\$2,000	\$2,000

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	5.25	5.25	5.25	5.25	0.00
General Government	\$0	\$0	\$1,384	\$0	\$0
Fine/Licenses	\$33,440	\$30,000	\$35,000	\$30,000	\$0
Charges for Services	\$246,392	\$261,500	\$246,500	\$256,500	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$220,130	\$235,630	\$235,630	\$263,700	\$28,070
Total Revenues	\$499,962	\$527,130	\$518,514	\$550,200	\$23,070
Personnel Costs	\$486,492	\$504,119	\$512,926	\$531,430	\$27,311
Operating Expenses	\$8,115	\$15,600	\$15,600	\$14,450	(\$1,150)
Interdept. Charges	\$5,512	\$7,411	\$6,711	\$4,320	(\$3,091)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$500,119	\$527,130	\$535,237	\$550,200	\$23,070
Rev. Over (Under) Exp.	(\$157)	\$0	(\$16,723)	\$0	\$0

Program Highlights

Family Court Services Division revenues, excluding tax levy, are budgeted at \$286,500. This cost center is funded by statutory fees from marriage licenses, family case filings, and direct charges to case parties for mediation and custody studies performed at the direction of the court. The reduction of \$5,000 is solely attributed to the downward trend of court-ordered mediation.

Personnel costs increase by \$27,300 to \$531,400 for 5.25 FTE. This includes 0.25 FTE extra help, which serves as a temporary resource to assist in balancing out workload fluctuations. The overall increases in the personnel budget are attributed to cost to continue and benefit selection changes by staff.

Operating expenses decrease \$1,200 which is due to a reduction in travel expenses from using technology for training (in-person vs. virtual).

Interdepartmental charges declined by \$3,100 which mainly reflects a modification in anticipated internal charges for delinquent collection services.

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$48,173	\$45,000	\$45,000	\$45,000	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$592,620	\$605,929	\$605,929	\$623,055	\$17,126
Total Revenues	\$640,793	\$650,929	\$650,929	\$668,055	\$17,126
Personnel Costs	\$655,122	\$636,446	\$713,275	\$656,136	\$19,690
Operating Expenses	\$2,030	\$9,300	\$9,800	\$8,350	(\$950)
Interdept. Charges	\$4,417	\$5,183	\$5,083	\$3,569	(\$1,614)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$661,569	\$650,929	\$728,158	\$668,055	\$17,126
Rev. Over (Under) Exp.	(\$20,776)	\$0	(\$77,229)	\$0	\$0

Program Highlights

Court Commissioner Division revenues, excluding tax levy, are budgeted at \$45,000. This is unchanged from the 2021 budget. This revenue is derived from a shared allocation of funds received for program services related to the state and federal IV-D program. This program establishes paternity and is responsible for child support enforcement services.

Personnel costs increase by \$19,700 to \$656,100 for 4.00 FTE which is due to the cost to continue and benefit selection changes by staff.

Operating expenses decrease by \$1,000 due to various adjustments made related to membership-dues, mileage reimbursement, travel costs, and tuition and registration.

Interdepartmental charges decrease by \$1,600 which is due to allocated telecommunications and copier charges.

American Rescue Plan Act: Addressing Courts Backlog

Fund Purpose

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

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

There will be instances when it is more appropriate to account for ARPA funding elsewhere in the budget and not in this fund, which includes (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) application of funds to offset "revenue loss," (mentioned above) and (3) funding for eligible projects in the Capital Project Fund. All ARPA funds will be tracked using a unique revenue account. All planned uses of ARPA-CSLFRF can be found on pages 478-479.

Note: This fund is being used to account only for ARPA-CSLFRF grant funds. The American Rescue Plan Act allocates additional funding for specific purposes (e.g., Emergency Rental Assistance), in addition to the CSLFRF, which will be accounted for in departmental budgets.

Financial Summary	2020 Actual	2021 Adopted Budget	2021 Estimate	2022 Budget	Change From 2021 Adopted Budget		
					\$	%	
Revenues							
ARPA FUNDING	\$0	\$0	\$77,743	\$491,799	\$491,799	N/A	
NON-ARPA FUNDING							
General Government	\$0	\$0	\$0	\$0	\$0	N/A	
Fine/Licenses	\$0	\$0	\$0	\$2,550	\$2,550	N/A	
Charges for Services	\$0	\$0	\$0	\$87,450	\$87,450	N/A	
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A	
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A	
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0	N/A	
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A	
Total Revenue Sources	\$0	\$0	\$77,743	\$581,799	\$581,799	N/A	
Expenditures							
Personnel Costs	\$0	\$0	\$57,385	\$342,074	\$342,074	N/A	
Operating Expenses	\$0	\$0	\$2,000	\$76,950	\$76,950	N/A	
Interdept. Charges	\$0	\$0	\$18,358	\$162,775	\$162,775	N/A	
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A	
Total Expenditures	\$0	\$0	\$77,743	\$581,799	\$581,799	N/A	
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A	

Position Summary (FTE)

Regular Positions	0.00	0.00	0.59	3.50	3.50
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	0.00	0.00	0.59	3.50	3.50

American Rescue Plan Act: Addressing Courts Backlog (cont.)

Program Highlights

American Rescue Plan Act (ARPA) funds from the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program of \$491,800 are being utilized to assist the Waukesha Circuit Court Services with addressing the temporary criminal case backlog caused by the COVID-19 pandemic. A Circuit Court Judge is being reallocated to the Criminal & Traffic Division for this purpose. The ARPA-CSLFRF program is available to address any negative economic harm from the pandemic, which the U.S. Treasury Department has defined to include addressing criminal court case backlogs.

Charges for services and fines and licenses of \$90,000 are derived from bail forfeitures and various statutory clerk fees.

Personnel costs are budgeted at \$342,100 for 3.50 FTE sunset positions created through enrolled ordinance 176-67. These sunset positions will be reduced or eliminated when the court backlog is eliminated or funding is reduced or eliminated, but no later than December 31, 2023. These positions include 1.00 FTE administrative specialist, 2 regular part-time court commissioners (to be budgeted at 1.00 FTE in total), 0.50 FTE fiscal specialist, and 1.00 FTE senior administrative specialist. The purpose of these positions is to support an additional Circuit Court Judge and the criminal court case backlog.

Operating expenses are budgeted at \$77,000, which includes jury costs, court ordered evaluations, and professional outside counsel.

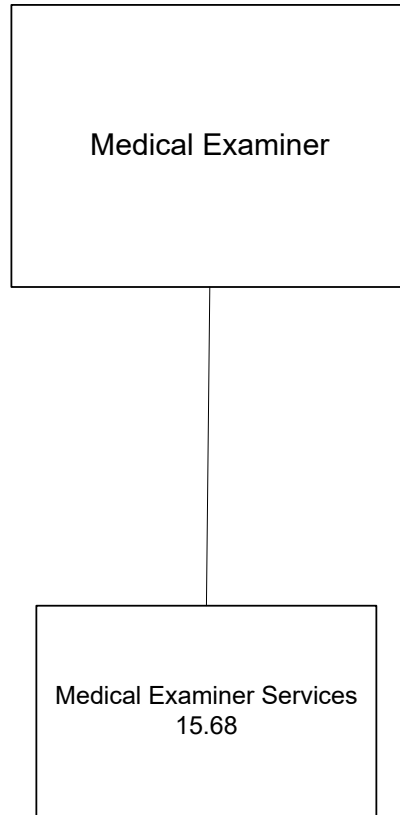
Interdepartmental charges are budgeted at \$162,800. These charges mainly reflect the need to provide an additional 1.00 FTE deputy sheriff from the Sheriff's Department for courtroom security and the transportation of inmates from various facilities throughout the state for disposition or evidentiary purposes. Other interdepartmental charges include End User Technology Fund and postage charges.

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Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



15.68 TOTAL FTE'S

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

Statement of Purpose

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

Financial Summary	2020	2021	2021	2022	Change From 2021	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$17,298	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$642,354	\$591,825	\$650,975	\$662,955	\$71,130	12.0%
Charges for Services	\$417,880	\$437,239	\$430,730	\$437,109	(\$130)	0.0%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$25,000	\$0	\$0	\$0	\$0	N/A
County Tax Levy (Credit)	\$1,060,610	\$1,129,955	\$1,129,955	\$1,188,955	\$59,000	5.2%
Total Revenue Sources	\$2,163,142	\$2,159,019	\$2,211,660	\$2,289,019	\$130,000	6.0%
Expenditures						
Personnel Costs	\$1,711,290	\$1,794,950	\$1,763,581	\$1,863,872	\$68,922	3.8%
Operating Expenses (a)	\$239,919	\$219,275	\$261,729	\$291,926	\$72,651	33.1%
Interdept. Charges	\$122,848	\$144,794	\$144,148	\$133,221	(\$11,573)	-8.0%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,074,057	\$2,159,019	\$2,169,458	\$2,289,019	\$130,000	6.0%
Rev. Over (Under) Exp.	\$89,085	\$0	\$42,202	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	14.50	14.50	14.50	14.50	0.00	
Extra Help	0.28	0.25	0.25	0.72	0.47	
Overtime	0.50	0.46	0.46	0.46	0.00	
Total FTEs	15.28	15.21	15.21	15.68	0.47	

(a) 2021 estimated operating expenses exceed the 2021 adopted budget due to the department experiencing a high caseload.

Major Departmental Strategic Plan Objectives

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

Objective 1: Identification of All Cases that Fall Under the Jurisdiction of the Medical Examiner’s Office.

Performance Measure: Investigate 35% - 45% of deaths in Waukesha County.

	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Percent of Deaths Investigated	41%	41%	42%	42%

Objective 2: Examination of All Decedents who Die of Unnatural Causes.

Performance Measure: All deaths due to homicide, suicide, and accident are examined and documented.

	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Percent of Exams Done on Unnatural Deaths	99%	96%	96%	100%

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

Objective 3: External Case Reviews with Community Stakeholders Focused on Preventable Deaths.

Performance Measure: Participating in child fatality, elder care, and motor vehicle death review programs.

	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Cases Reviewed/Death Certificates Signed	64%	60%	60%	50%
Unnatural Cases Reviewed/All Unnatural Deaths	69%	64%	65%	60%

Customer Service Pillar: High customer satisfaction

Objective 4: Provide Quality Customer Service to Decedent Families, Law Enforcement, Healthcare Facilities, and Funeral Homes.

Performance Measures:

- (a) Release decedent within 36 hours of funeral home assignment
- (b) Respond to scenes within 75 minutes of notification

	2020 Actual	2021 Target	2021 Estimate	2022 Target
Decedent Release within 36 Hours of Funeral Home Assignment	92%	95%	95%	95%
Response to Scenes within 75 minutes of Notification	87%	85%	89%	90%

Quality Pillar: High standards of service excellence

Objective 5: Improve and Maintain Skills to Provide Community with Quality Medical Examiner Services.

Performance Measures: All staff members attend training annually.

	2019 Actual	2020 Actual	2021 Target	2021 Estimate	2022 Target
Staff Training Participation	78%	93%	75%	75%	100%

Medical Examiner Services

Medical Examiner Major Fees	2020	2021	2022	% Change '21-'22
Cremation Permit Fee (each)	\$255	\$260	\$265	1.9%
Death Certificate Signing Fee (each)	\$83	\$84	\$85	1.2%
Disinterment Permit Fee (each)	\$65	\$65	\$65	0%
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	0%

Program Description

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

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

Program Highlights

Fines and licenses revenue is budgeted to increase \$71,100 to \$663,000, which is due to a cremation fee increase of \$5 to \$265, or 2%, and an increase of 225 permits from the 2021 budget.

Charges for services revenue is budgeted to decrease by about \$100, which is mainly related to tissue recovery revenue, due to a budgeted decrease in volume of recoveries, despite a 2% rate increase. This is partially offset by an increase in the annual contract amount for medical examiner services to Washington County, based on prior year costs and anticipated 2022 case volume.

Personnel costs increase \$68,900, or 3.8%, to about \$1.86 million. This includes the cost to continue of the regular 14.50 FTE staff and a reclassification of a deputy medical examiner supervisor to a medical examiner operations supervisor. This also includes a temporary extra help increase from 0.25 FTE to 0.72 FTE as case volume increases require additional staffing.

Operating expenses are budgeted to increase \$72,700, or 33.1%, which is mainly due to increasing medical services and medical supplies to manage the larger caseload and increased costs of medical testing.

Interdepartmental charges are budgeted to decrease by about \$11,600, or 8.0%, mainly due to a decrease in vehicle maintenance charges.

 Medical Examiner Services (cont.)

Activity - Workload Data	2013	2014	2015	2016	2017	2018	2019	2020	2021 Budget	2021 Estimate	2022 Budget
Autopsies-Waukesha Co.	216	229	201	188	249	251	245	282	253	295	274
External Exams-Waukesha Co. (a)	181	185	203	204	203	205	210	246	214	168	208
Partner Autopsies	101	118	162	194	191	180	187	105	90	101	103
Partner Exams (b)	-	-	105	124	121	146	145	70	84	98	95
Total	498	532	671	710	764	782	787	703	641	662	680

Activity - Workload Data	2013	2014	2015	2016	2017	2018	2019	2020	2021 Budget	2021 Estimate	2022 Budget
Non-Scene Cases Investigated	989	1,032	1,000	962	972	962	986	1,320	1,015	1,169	1,158
Scene Cases Investigated	371	366	375	380	432	490	427	364	430	360	362
Scene/Phone Cases Investigated (c)	-	-	-	-	-	-	-	186	-	221	204
Cremation Permits Issued (d)	1,727	1,860	1,856	1,970	2,054	2,230	2,250	2,625	2,275	2,520	2,573

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

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

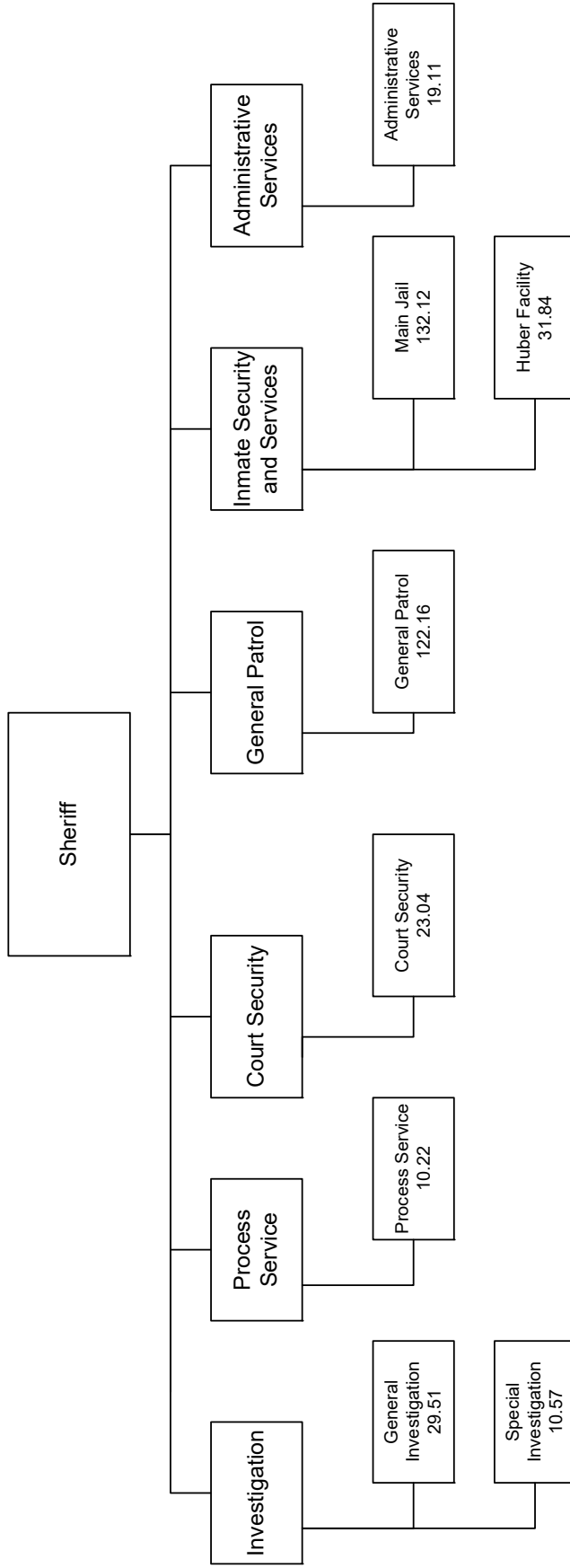
(c) Scene/Phone cases added in 2020. These represent home deaths with no in-person response.

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

Sheriff

SHERIFF'S DEPARTMENT

FUNCTION / PROGRAM CHART



378.57 TOTAL FTE'S

1. Position counts stated in terms of budgeted full time equivalent positions (FTE) includes extra help and overtime, which may be impacted by rounding to the nearest thousandth.
2. See Stats/Trends Section for position detail.

Statement of Purpose

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	2020 Actual	2021		2022 Budget	Change From 2021 Adopted Budget	
		Adopted Budget	2021 Estimate		\$	%
Revenues						
General Government	\$1,060,729	\$427,370	\$778,109	\$399,934	(\$27,436)	-6.4%
Fine/Licenses	-\$92	\$3,500	\$3,500	\$3,500	\$0	0.0%
Charges for Services	\$8,743,094	\$9,443,445	\$9,757,201	\$9,709,031	\$265,586	2.8%
Interdepartmental (a)	\$1,211,263	\$1,614,000	\$1,555,444	\$1,728,903	\$114,903	7.1%
Other Revenue	\$1,524,464	\$1,667,237	\$1,877,080	\$1,957,766	\$290,529	17.4%
Appr. Fund Balance (b)	\$1,118,773	\$703,861	\$980,583	\$683,592	(\$20,269)	-2.9%
County Tax Levy (Credit)	\$29,531,481	\$30,131,481	\$30,131,481	\$30,956,481	\$825,000	2.7%
Total Revenue Sources	\$43,189,712	\$43,990,894	\$45,083,398	\$45,439,207	\$1,448,313	3.3%
Expenditures						
Personnel Costs (c)	\$34,598,133	\$34,741,378	\$35,301,300	\$35,697,808	\$956,430	2.8%
Operating Expenses (d)	\$4,165,155	\$5,002,489	\$5,269,135	\$5,313,936	\$311,447	6.2%
Interdept. Charges	\$3,900,966	\$4,145,227	\$4,125,390	\$4,279,763	\$134,536	3.2%
Fixed Assets (d)	\$189,674	\$101,800	\$381,663	\$147,700	\$45,900	45.1%
Total Expenditures	\$42,853,928	\$43,990,894	\$45,077,488	\$45,439,207	\$1,448,313	3.3%
Rev. Over (Under) Exp.	\$335,784	\$0	\$5,910	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	360.50	359.00	360.17	362.50	3.50
Extra Help	4.83	4.65	4.65	4.65	0.00
Overtime	11.61	11.62	11.62	11.42	(0.20)
Total FTEs*	376.94	375.27	376.44	378.57	3.30

* Detail may not sum to total due to position Full Time Equivalent (FTE) rounding to the nearest thousandth.

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

(b) Fund balance appropriation	2020 Actual	2021 Budget	2021 Est.	2022 Budget
Carryovers, encumbrances, contingency fund transfers and ordinances	\$219,934	\$0	\$276,722	\$0
Federal drug seizure funds (reserved fund balance) for vehicle leases for the metro drug unit, non-corrections equipment replacement, drug buy money, and other department purchases	\$160,249	\$154,304	\$154,304	\$161,752
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Correctional Officer Positions	\$306,000	\$118,842	\$118,842	\$0
Jail assessment fee revenues received in prior years used to fund the jail equipment replacement program (\$125,000), inmate medical (\$80,600 in 2022), and electronic security check system (\$75,000).	\$235,000	\$231,000	\$231,000	\$280,600
General Fund Balance used to fund the non-corrections equipment replacement program (\$145,840) and for inmate medical costs (\$25,400 in 2022).	\$127,590	\$129,715	\$129,715	\$171,240
Prior year donations for replacement of a motorcycle	\$0	\$0	\$0	\$0
Potential variations in the new jail medical contract	\$60,000	\$60,000	\$60,000	\$60,000
Total Fund Balance Appropriation:	\$1,118,773	\$703,861	\$980,583	\$683,592

- (c) The 2021 Estimate exceeds the 2021 Adopted Budget due to higher than anticipated overtime costs.
 (d) The 2021 Estimate exceeds the 2021 Adopted Budget due to carry forward and encumbrance expenditure authority from the 2020 budget modifying the 2021 budget and the appropriation of expenditure authority through ordinances.

Major Departmental Strategic Plan Objectives

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

Objective 1: Crime Prevention

Improve and preserve the security, safety, and integrity of Waukesha County communities through ongoing prevention of crime to reduce or hold down the number of violent crimes. One indicator used by almost all law enforcement agencies is the State of Wisconsin Crime Index reports. This is a report based on agency-prepared data of offenses in their jurisdictions. The assumption is that the lower the index, the safer the jurisdiction. This must always be weighed in terms of resources available for all law enforcement functions. Also, while the reporting categories are standardized, the interpretation of the standards can differ among jurisdictions.

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

Performance Measure:	2020 Actual (a)	2021 Target	2021 Estimate	2022 Projection
Violent Crime	51.7	65	65	65
Burglary/Larceny	294.6	350	350	350

(a) The 2020 actual rate is from the Crime in Wisconsin publication from the Wisconsin Office of Justice Assistance. The information provided is preliminary information as the final report has not yet been released.

Comparative County Sheriff Departments - Offense Rates Per 100,000 Residents (2020 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	62.3	140	84.7	69.3	141.8	51.7
Property Crimes	661.1	911.3	372.7	762.8	796.4	294.6

Objective 2: Student Resource Officer

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

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

Performance Measure:	2020-2021 School Year	2021 Target	2021 Estimate	2022 Projection
SRO student contacts*	5,664	6,000	6,000	6,000

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

Objective 3: Internal Study Regarding the Implementation of a Fully Functional Body Worn Camera Program

Conduct an internal study regarding the implementation of a fully functional body worn camera program for sworn staff in the Sheriff's Office. Make recommendations for necessary operational changes, new policies and staffing needs associated with the program. Determine all up front and ongoing costs including positions that may be required to operate the program. Evaluate funding options for implementing and maintaining this program, including grants or other non-county funds to help offset program costs.

Objective 4: Jail Efficiency

Review recommendations of 2019 Jail Study and continue to work with the Department of Administration in areas of personnel recruitment/retention and evaluation of technology to provide improved safety and efficiency.

Objective 5: Internet Safety

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

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

Performance Measure:	2020 Actual	2021 Target	2021 Estimate	2022 Projection
Amount of time dedicated to case development on Internet Crimes Against Children (ICAC)	1,325	1,000	1,200	1,500
Number of individuals arrested due to enforcement efforts	9	10	7	8

Objective 6: Illegal Drug Enforcement

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

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

Performance Measure:	2020 Actual	2021 Target	2021 Estimate	2022 Projection
Buy money spent on case development	\$55,740	\$87,286	\$75,000	\$77,286
# of Defendants	93	175	120	150
# of Felony Charges	185	300	350	325
Controlled Substances Seized/Purchased				
Marijuana	33,698 grams	12,000 grams	30,000 grams	25,000 grams
Heroin/Fentanyl	52 grams	175 grams	50 grams	100 grams
Cocaine	521 grams	400 grams	400 grams	400 grams
Methamphetamine	116 grams	100 grams	20 grams	100 grams

Objective 7: Inmate and Staff Safety

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

Assaults on inmates and corrections staff.

Performance Measure:	2020 Actual	2021 Target	2021 Estimate	2022 Projection
Assaults between inmates – Actual	19	20	30	25
Assaults on Corrections Staff – Actual	9	5	3	5

Objective 8: Huber Workforce Initiative

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

Performance Measure:	2020 Actual (a)	2021 Target	2021 Estimate	2022 Projection
Number of Jail Days Saved	44	249	196	196
Value in \$ of service to the county (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$2,284	\$22,750	\$17,906	\$17,906

(a) 2020 Actuals were impacted by the COVID-19 pandemic due to the Huber facility closing for part of the year and a significantly lower population than normal.

Note: In May 2011, an ordinance was approved by the Waukesha County Board allowing inmates to work a day off their sentence by working 8 hours. The number of hours available for this program is decreasing as Huber inmates are becoming employed.

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

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 21	Estimated Operating Impact	A=Annual T=One-Time
202206	Jail Security Audio Upgrade	2024	\$450,000	0%	Minimal	T

Jail Equipment Replacement Plan

Program Description

The 2022 Sheriff's Department Budget includes funding for an equipment replacement plan for the Waukesha County Jail and the Waukesha County Huber Facility. This program is funded with \$125,000 of General Fund balance generated from prior years' jail assessment fee revenues. Below is a summary of the items that the department is planning on purchasing with the 2022 funding.

<u>Category</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Office Equipment	\$10,500	\$11,300	\$10,500
Medical Equipment	\$11,400	\$9,000	\$500
Inmate Area Equipment	\$13,000	\$13,000	\$13,000
Laundry Equipment	\$200	\$26,000	\$0
Maintenance Items	\$37,700	\$15,200	\$15,350
Kitchen Equipment	\$19,000	\$19,000	\$42,600
Security Equipment	\$33,200	\$53,600	\$43,000
Total	\$125,000	\$147,100	\$124,950

Non-Corrections Equipment Replacement Plan

Program Description

The 2022 Sheriff's department budget includes funding for the purchase of equipment in program areas of the department other than Jail and Huber. This program is partially funded with \$133,333 of reserved General Fund balance generated from prior year seized funds revenue and \$145,840 of General Fund balance. Below is a summary of the items that the department is planning on purchasing with the funding.

<u>Category</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
Drone Equipment	\$2,018	\$2,518	\$2,518	\$37,468	\$2,518
Investigative Equipment	\$32,465	\$16,215	\$16,415	\$21,984	\$10,015
Patrol Equipment	\$182,190	\$200,565	\$206,512	\$177,938	\$89,410
Medical Equipment	\$0	\$12,400	\$12,400	\$13,400	\$12,400
Public Safety Equipment	\$5,700	\$5,000	\$0	\$1,850	\$0
Tactical Equipment	\$56,800	\$34,825	\$118,425	\$26,400	\$12,200
Total	\$279,173	\$271,523	\$356,270	\$279,040	\$126,543

Use of Seized Funds

Program Description

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

<u>Program</u>	<u>Amount</u>	<u>Description</u>
Special Investigations	\$13,419	Vehicle Lease
Special Investigations	\$5,000	Vehicle Payment to School Fund (Act 211)
Patrol	\$10,000	New Fitness Equipment
Equipment Replacement Plan	\$133,333	Non-Jail Equipment Enhancements

Process / Warrant Service

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	11.23	10.25	10.25	10.22	(0.03)
General Government	\$14,202	\$3,818	\$3,818	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$130,822	\$245,000	\$176,037	\$230,000	(\$15,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$3,000	\$5,700	\$5,700	\$5,700	\$0
County Tax Levy (Credit)	\$742,715	\$752,748	\$752,748	\$761,251	\$8,503
Total Revenues	\$890,739	\$1,007,266	\$938,303	\$1,000,769	(\$6,497)
Personnel Costs	\$639,110	\$811,153	\$618,481	\$794,824	(\$16,329)
Operating Expenses	\$12,941	\$19,439	\$18,501	\$19,505	\$66
Interdept. Charges	\$164,417	\$171,674	\$171,377	\$181,440	\$9,766
Fixed Assets	\$0	\$5,000	\$0	\$5,000	\$0
Total Expenditures	\$816,468	\$1,007,266	\$808,359	\$1,000,769	(\$6,497)
Rev. Over (Under) Exp.	\$74,271	\$0	\$129,944	\$0	\$0

Program Highlights

General government revenue is from the state of Wisconsin's reimbursement for deputy training. Charges for services revenue decreases by \$15,000 to \$230,000 due to past revenue experience for process and warrant service. County tax levy is increasing by \$8,500 due to revenue reduction noted above.

Personnel expenses of \$794,800 decrease by \$16,300 due to employee benefit selections, partially offset by cost to continue increases for 10.22 FTE. The department is budgeting \$24,300 for 470 hours of overtime. Operating expenses increase slightly by about \$100 to \$19,500 due to a projected increase in software maintenance costs and small equipment rental. The increase is offset by projected decreases in cellular phone lines and finance charges. Interdepartmental charges allocated to this program increase by \$9,800 primarily due to \$7,600 of higher risk management expenses due to claims experience.

Activity	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Warrants Entered	3,429	3,800	3,500	3,500	(300)
Warrants Disposed	3,834	3,800	3,800	3,800	0

Court Security

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	23.04	22.09	22.26	23.04	0.95
General Government	\$26,257	\$0	\$7,383	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$802,175	\$993,000	\$1,056,592	\$1,100,903	\$107,903
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,176,460	\$1,169,697	\$1,169,697	\$1,257,542	\$87,845
Total Revenues	\$2,004,892	\$2,162,697	\$2,233,672	\$2,358,445	\$195,748
Personnel Costs	\$1,800,524	\$2,162,697	\$2,330,125	\$2,358,445	\$195,748
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,800,524	\$2,162,697	\$2,330,125	\$2,358,445	\$195,748
Rev. Over (Under) Exp.	\$204,368	\$0	(\$96,453)	\$0	\$0

Program Highlights

Interdepartmental revenue is budgeted at \$1,100,900 due to anticipated security needs by Circuit Court Services. County tax levy for this division increases by \$87,800 due to personnel cost increases noted below.

Personnel costs increase by \$195,700 to \$2.3 million. The increase is due to the addition of 1.00 FTE sunset deputy sheriff position for a temporary additional criminal court to reduce court backlog cases, as well as the cost to continue salaries and benefits for existing staff. Personnel costs also include 2.79 FTE temporary extra help costing \$92,000 to provide court security screeners. The department is budgeting \$42,700 in overtime costs for 823 hours. Operating and interdepartmental expenses related to court security are not being allocated to this budget but instead are budgeted in the Process/Warrant Services program for ease of department administration.

Activity	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Bailiff Hours	14,417	19,000	19,000	19,000	0
Average Bailiff Cost per Hour	\$51.06	\$52.19	\$52.19	\$52.76	\$0.57

General Investigations

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	29.54	29.54	29.54	29.51	(0.03)
General Government	\$59,471	\$54,320	\$59,320	\$54,320	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$200,850	\$257,229	\$253,423	\$261,938	\$4,709
Interdepartmental	\$125,933	\$128,000	\$126,963	\$135,000	\$7,000
Other Revenue	\$46,088	\$61,000	\$57,520	\$63,000	\$2,000
Appr. Fund Balance	\$10,915	\$13,015	\$49,305	\$32,465	\$19,450
County Tax Levy (Credit)	\$3,361,917	\$3,364,523	\$3,364,523	\$3,402,093	\$37,570
Total Revenues	\$3,805,174	\$3,878,087	\$3,911,054	\$3,948,816	\$70,729
Personnel Costs	\$3,190,179	\$3,245,440	\$3,463,371	\$3,273,126	\$27,686
Operating Expenses	\$106,975	\$108,127	\$120,037	\$117,399	\$9,272
Interdept. Charges	\$487,801	\$524,520	\$510,050	\$538,291	\$13,771
Fixed Assets	\$0	\$0	\$30,290	\$20,000	\$20,000
Total Expenditures	\$3,784,955	\$3,878,087	\$4,123,748	\$3,948,816	\$70,729
Rev. Over (Under) Exp.	\$20,219	\$0	(\$212,694)	\$0	\$0

Program Highlights

General government revenue amounting to \$54,300 is from the state of Wisconsin's reimbursement program for officer training budgeted at \$4,300, the Justice Assistance Grant revenue budgeted at \$5,000, and revenue of \$45,000 to reimburse departmental overtime spent on specific types of cases. Charges for services revenue is for 2.00 FTE detective positions from the city of Pewaukee contract, and from blood test fee revenue. Interdepartmental revenues are received from the District Attorney's Office for the allocation of one detective to their office to assist in prosecution case activity. Other revenue of \$63,000 is funding received through restitution payments and donated funds. General Fund balance of \$32,500 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area increases by \$37,600.

Personnel costs of nearly \$3.3 million increase by \$27,700 for the cost to continue for existing staff. This cost is partially offset by decreased costs due to employee benefit elections. The department is budgeting \$63,600 for 1,055 hours of overtime coverage. Operating expenditures increase by \$9,300 to \$117,400. This increase is mainly due to an increase in projected purchases for forensic software maintenance. Interdepartmental charges increase by \$13,800 mainly due to increases in risk management charges and information technology charges, partially offset by decreases in copier replacement and computer replacement charges.

Activity	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Investigations Assigned	1,010	1,000	1,000	1,200	200
Len Bias Homicide Cases*	5	10	10	10	0
Hours dedicated to cyber crime taskforce	400	1,000	500	500	(500)

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

Special Investigations

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	10.73	10.57	10.57	10.57	0.00
General Government	\$242,610	\$211,509	\$261,729	\$202,019	(\$9,490)
Fine/Licenses	(\$342)	\$3,000	\$3,000	\$3,000	\$0
Charges for Services	\$99,073	\$102,772	\$102,772	\$104,141	\$1,369
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$17,763	\$25,000	\$22,530	\$25,000	\$0
Appr. Fund Balance	\$19,774	\$18,419	\$18,419	\$18,419	\$0
County Tax Levy (Credit)	\$1,280,540	\$1,260,351	\$1,260,351	\$1,361,236	\$100,885
Total Revenues	\$1,659,418	\$1,621,051	\$1,668,801	\$1,713,815	\$92,764
Personnel Costs	\$1,101,522	\$1,187,817	\$1,074,702	\$1,263,056	\$75,239
Operating Expenses	\$167,685	\$183,750	\$182,532	\$190,071	\$6,321
Interdept. Charges	\$257,870	\$244,484	\$232,479	\$255,688	\$11,204
Fixed Assets	\$27,626	\$5,000	\$0	\$5,000	\$0
Total Expenditures	\$1,554,703	\$1,621,051	\$1,489,713	\$1,713,815	\$92,764
Rev. Over (Under) Exp.	\$104,715	\$0	\$179,088	\$0	\$0

Program Highlights

General government revenues of \$202,000 consist of \$89,500 in Federal Byrne Grant funding, which is the 2021 actual award level received, \$83,300 in High Intensity Drug Trafficking revenue (HIDTA), \$15,000 in Anti Heroin Task Force (AHTF) funding, \$3,000 in Cops Anti-Methamphetamine Program (CAMP) funding, \$10,000 in other Metro revenue related to grant reimbursement, and \$1,300 of state of Wisconsin training revenue. Fine and license revenue consists of marijuana ordinance violation revenue. Charges for services revenue is for the acting detective position from the city of Pewaukee contract. Other revenue of \$25,000 is to reimburse the county for overtime utilization by the Federal Drug Enforcement Agency. Appropriated Seized Fund Balance of \$18,400 includes \$13,400 for vehicle lease, and \$5,000 to fund Wisconsin Act 211 for seized vehicles. County tax levy for this program area increases by \$100,900.

Personnel costs of nearly \$1.3 million increase by \$75,200 due to increased employee benefit selections and for cost to continue for existing staff. Personnel costs also include 0.86 FTE temporary extra help costing \$30,600 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$89,400 for overtime. This overtime amount budgeted includes \$25,100 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$190,100 increase by \$6,300 due to an increase in telephone lines and service and an increase in software maintenance of \$8,700 related to HIDTA. These expenses are partially offset by a decrease in office equipment repairs and maintenance for HIDTA. Interdepartmental charges increase by \$11,200 to \$255,700 mainly due to increases in risk management charges and legal charges to pay for a drug prosecutor. Fixed assets are budgeted at \$5,000 for the purchase of seized vehicles in compliance with Wisconsin Act 211.

Activity	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Cases Investigated	166	200	160	170	-30
Felony Counts Referred	185	300	350	325	25

General Patrol

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	119.27	122.25	122.25	122.16	(0.09)
General Government	\$278,502	\$136,283	\$207,691	\$118,337	(\$17,946)
Fine/Licenses	\$250	\$500	\$500	\$500	\$0
Charges for Services	\$5,651,642	\$5,993,534	\$6,199,472	\$6,285,075	\$291,541
Interdepartmental	\$283,155	\$493,000	\$371,889	\$493,000	\$0
Other Revenue	\$3,935	\$33,900	\$8,000	\$34,400	\$500
Appr. Fund Balance	\$373,427	\$255,385	\$369,119	\$261,008	\$5,623
County Tax Levy (Credit)	\$8,224,599	\$8,604,153	\$8,604,153	\$8,453,309	(\$150,844)
Total Revenues	\$14,815,510	\$15,516,755	\$15,760,824	\$15,645,629	\$128,874
Personnel Costs	\$12,642,154	\$12,558,024	\$12,181,002	\$12,593,103	\$35,079
Operating Expenses	\$606,753	\$683,922	\$834,037	\$745,936	\$62,014
Interdept. Charges	\$2,040,800	\$2,207,509	\$2,211,893	\$2,276,790	\$69,281
Fixed Assets	\$112,585	\$67,300	\$135,922	\$29,800	(\$37,500)
Total Expenditures	\$15,402,292	\$15,516,755	\$15,362,854	\$15,645,629	\$128,874
Rev. Over (Under) Exp.	(\$586,782)	\$0	\$397,970	\$0	\$0

Program Highlights

General government revenue amounts to \$118,300 which includes \$90,000 for the State Highway Safety grant, \$14,900 in reimbursement from the state for training, and \$13,400 for snowmobile and boat patrol reimbursement. Charges for services revenue increases by \$291,500 to nearly \$6.3 million. The department is budgeting to receive a total of \$261,100 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine school districts. This is an increase of \$6,300 from the 2021 budgeted level. The DARE program revenue is budgeted at \$16,000 for full cost recovery of service to five schools contracting for service in the 2021-2022 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The department is also budgeting an increase of \$282,000 for municipal patrol contract and overtime revenue based on the decision of the village of Vernon to begin contractual services in 2021. With this additional contract, 2022 total contract revenue is budgeted at \$6,298,700. Interdepartmental revenue remains the same as the 2021 adopted budget level due to the Circuit Court Services decision on the amount to budget for transportation. Fund balance of \$261,000 includes \$251,000 for the sworn equipment replacement program and \$10,000 in General Fund balance for the annual purchase of replacement bulletproof vests. County tax levy for this program area decreases by \$150,800 due to additional contract revenue generated by the village of Vernon municipal patrol contract.

Personnel costs increase by \$35,100 for salaries and employee benefit costs. This includes the addition of 1.00 FTE deputy sheriff position for the village of Vernon contract, offset by unfunding 1.00 FTE deputy sheriff position. The department is budgeting \$598,000 in overtime to pay for 11,530 hours equivalent to 5.52 FTEs. Operating expenditures increase \$62,000 due to increases in equipment purchases mostly related to the equipment replacement plan, increased software expenses, increased medical supplies, and an increase in cell phone charges. Interdepartmental charges increase by \$69,300 mainly due to increases in risk management charges and information technology charges. The department is budgeting a total of \$29,800 in fixed assets for equipment replacement.

Activity	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Citations	3,838	4,000	3,600	3,800	(200)
D.A.R.E Students	178	184	184	184	0
Conveyance Hours	2,299	2,800	2,000	2,800	0
Transport Hours	2,008	5,000	4,000	5,000	0

Inmate Security/Services-Jail

Program Description

Maintain staffing level to ensure that security and order are maintained at all times. Participate with other agencies in providing educational and counseling services for inmates. Provide for humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, and recreation programs. Safeguarding inmate funds and property, provide canteen services, monitor inmate visitation and provide mail distribution. The Waukesha County Jail has maintained its accreditation from the National Commission on Correctional Health Care since 1983.

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	132.14	130.62	130.62	132.12	1.50
General Government	\$355,474	\$20,960	\$237,688	\$20,960	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,348,123	\$2,031,216	\$2,475,732	\$2,039,980	\$8,764
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,382,778	\$1,421,437	\$1,720,903	\$1,770,766	\$349,329
Appr. Fund Balance	\$701,187	\$398,342	\$512,826	\$362,900	(\$35,442)
County Tax Levy (Credit)	\$10,688,084	\$10,921,441	\$10,921,441	\$11,418,963	\$497,522
Total Revenues	\$15,475,646	\$14,793,396	\$15,868,590	\$15,613,569	\$820,173
Personnel Costs	\$10,772,793	\$10,558,589	\$10,835,156	\$10,974,082	\$415,493
Operating Expenses	\$3,083,238	\$3,596,146	\$3,827,053	\$3,917,937	\$321,791
Interdept. Charges	\$590,419	\$614,161	\$615,066	\$633,650	\$19,489
Fixed Assets	\$49,463	\$24,500	\$215,451	\$87,900	\$63,400
Total Expenditures	\$14,495,913	\$14,793,396	\$15,492,726	\$15,613,569	\$820,173
Rev. Over (Under) Exp.	\$979,733	\$0	\$375,864	\$0	\$0

Program Highlights

General government revenue of \$21,000 is from the state of Wisconsin to assist with funding law enforcement training. Charges for services revenue increases by \$8,800 to \$2,040,000 due to an increase in federal inmate revenues, partially offset by a decrease in probation and parole holds, and extended supervision sanction holds. The Sheriff's Department is budgeting for 34 federal inmates. The Sheriff's Department is budgeting to hold 21.30 inmates per day for the Wisconsin Department of Corrections. The department is budgeting for approximately 4,750 municipal inmate days, which is the same as the 2021 adopted budget. Other revenue is increasing by \$349,300 due to a projected increase in inmate pay phone commission and due to moving commissary revenue from the Huber program to the jail program. Appropriated fund balance of \$362,900 includes General Fund balance use of \$60,000 for potential variations in the jail medical contract. Appropriated fund balance also includes Jail Assessment Fund balance of \$121,900 for the jail equipment replacement plan, \$106,000 for inmate medical expenses, and \$75,000 for an electronic security check system. County tax levy for this program area increases by \$497,500.

Personnel costs of nearly \$11 million increase by \$415,500 due to the addition of 3.00 FTE correctional officer positions for the 17-year-old juvenile program, as well as the cost to continue salary and benefits for existing staff. The department is budgeting \$271,100 for overtime for 6,529 overtime hours equivalent to 3.13 FTEs. The department continues to be provided staffing flexibility by being allowed to overfill four correctional officer positions with vacancy and turnover cost savings due to continued high position turnover.

Operating expenditures increase by \$321,800 to \$3.9 million. This increase is largely due to projected increases in ordered commissary, as well as the addition of commissary expenses from the Huber budget due to new vendor billing practices. Additional increases are projected in security equipment, inmate medical costs, and inmate food costs. The department is budgeting \$683,500 for inmate food, \$780,000 for inmate commissary, and \$2 million for inmate medical. Interdepartmental charges are increasing by \$19,500 to \$633,700 mainly due to increases in information technology costs and risk management costs. The department is also budgeting \$87,900 in the fixed asset appropriation unit for replacement of jail equipment of \$12,900, and for the replacement of the jail's electronic security check system for \$75,000. In total, the department is budgeting \$121,900 in the jail program for equipment replacement based on equipment replacement needs.

Inmate Security/Services-Huber

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	31.85	31.84	31.84	31.84	0.00
General Government	\$40,002	\$0	\$0	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$301,759	\$801,194	\$539,167	\$775,397	(\$25,797)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$35,575	\$115,300	\$55,887	\$55,000	(\$60,300)
Appr. Fund Balance	\$9,270	\$11,500	\$23,714	\$3,100	(\$8,400)
County Tax Levy (Credit)	\$2,201,817	\$2,227,173	\$2,227,173	\$2,329,234	\$102,061
Total Revenues	\$2,588,423	\$3,155,167	\$2,845,941	\$3,162,731	\$7,564
Personnel Costs	\$2,811,495	\$2,707,607	\$3,185,881	\$2,793,103	\$85,496
Operating Expenses	\$127,213	\$313,109	\$202,993	\$229,952	(\$83,157)
Interdept. Charges	\$128,026	\$134,451	\$135,636	\$139,676	\$5,225
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$3,066,734	\$3,155,167	\$3,524,510	\$3,162,731	\$7,564
Rev. Over (Under) Exp.	(\$478,311)	\$0	(\$678,569)	\$0	\$0

Program Highlights

Charges for services revenue decreases by \$25,800 for 2022 to \$775,400. This revenue source is largely composed of the daily charge for Huber inmates. The charge for the 2022 budget is \$24.00 per day, which is the 2021 budgeted level. The county budgets for and retains approximately \$22.86 of the \$24.00 a day due to sales taxes remitted to the state. The 2022 Huber board revenue is budgeted at \$773,900 as the department is anticipating collecting the day rate from 92.75 inmates. Commissary revenues related to Huber are not being allocated to this budget but instead are budgeted in the Inmate Security/Services-Jail program, resulting in an other revenue decrease of \$60,300 to \$55,000. Jail Assessment Fund balance of \$3,100 is for the purchase of equipment at Huber as part of the corrections equipment replacement plan. County tax levy for this program area increases by \$102,100.

Personnel costs increase by \$85,500 to support cost to continue expenses for 31.84 FTE staff. The department is budgeting \$74,100 for 1,764 hours of overtime.

Operating expenses decrease by \$83,200 to \$230,000 mainly due to a decrease in commissary expenses which are being allocated to the Inmate Security/Services-Jail program. Equipment purchases and equipment rental necessary are also projected to decrease. Interdepartmental charges are budgeted to increase by \$5,200 due to an increase in risk management costs and information technology costs.

Administrative Services

Program Description

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

	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Staffing (FTE)	19.14	18.11	19.11	19.11	1.00
General Government	\$44,211	\$480	\$480	\$480	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$10,825	\$12,500	\$10,598	\$12,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$38,325	\$10,600	\$12,240	\$9,600	(\$1,000)
Appr. Fund Balance	\$1,200	\$1,500	\$1,500	\$0	(\$1,500)
County Tax Levy (Credit)	\$1,855,349	\$1,831,395	\$1,831,395	\$1,972,853	\$141,458
Total Revenues	\$1,949,910	\$1,856,475	\$1,856,213	\$1,995,433	\$138,958
Personnel Costs	\$1,640,356	\$1,510,051	\$1,612,582	\$1,648,069	\$138,018
Operating Expenses	\$60,350	\$97,996	\$83,982	\$93,136	(\$4,860)
Interdept. Charges	\$231,633	\$248,428	\$248,889	\$254,228	\$5,800
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,932,339	\$1,856,475	\$1,945,453	\$1,995,433	\$138,958
Rev. Over (Under) Exp.	\$17,571	\$0	(\$89,240)	\$0	\$0

Program Highlights

Charges for services revenue remains the same for 2022. Other revenue decreases by \$1,000 due to a decrease in towing revenue. General Fund balance decreases by \$1,500 due to purchases associated with the equipment replacement plan. Tax levy for this program increases by \$141,500 due to personnel changes noted below.

Personnel costs increase by \$138,000 due to the cost to continue for existing staff and to fill a 1.00 FTE programs and projects analyst position which was previously unfunded. Temporary extra help is budgeted at \$28,700 for 1.00 FTE staff for department shuttle drivers. The department is budgeting \$7,200 for approximately 234 hours of overtime.

Operating expenses decrease by \$4,900 due to fluctuations in projected expenditures to \$93,100. Operating expenses include office supplies of \$30,000, equipment/supplies and maintenance costs of \$26,400, training costs of \$11,900, subscriptions/memberships of \$3,900, and service costs of \$21,000. Interdepartmental charges increase \$5,800 to \$254,200.

Activity	2020 Actual	2021 Budget	2021 Estimate	2022 Budget	Budget Change
Accident Reports	1,918	2,400	1,800	2,000	-400
Incident Reports	4,749	4,500	4,600	4,600	100

General Fund

Sheriff

Program

Activity	2020	2021	2021	2022	Budget	
	Actual	Budget	Estimate	Budget	Change	
Main Jail						
Jail Bookings	5,255	8,400	7,500	8,400	-	
Federal Inmate Days	13,789	12,125	12,500	12,410	285	
Other Inmate Days	106,480	134,000	120,000	134,000	-	
Average Daily Population	329	400	380	400	-	
Billable Probation/Parole Days	6,288	7,000	6,500	7,000	-	
Billable Extended Supervision Sanct.	3,543	7,400	6,500	7,000	(400)	
Huber Facility						
Total Huber Inmate Days	21,281	47,450	35,770	47,450	-	
Avg Huber Daily Population-Housed	58	125	98	125	-	
Avg Electronic Homebound	1	5	1	3	(2)	
Meals Served for Jail and Huber facilities*	453,279	603,000	535,000	602,000	(1,000)	
Fee Schedule						
Correction Fees				2021	2022	Change
1 Federal Inmates (per day)				\$ 88.00	\$ 88.00	\$ -
2 DOC Extended Supervision Sanctions (per day)				\$ 51.46	\$ 51.46	\$ -
3 DOC Extended Supervision Sanctions (per day for working Huber inmates)				\$ 27.46	\$ 27.46	\$ -
4 Probation and Parole Holds (per day)				*	*	
5 Huber/Electronic Monitoring Charge (per day)				\$ 24.00	\$ 24.00	\$ -
6 Municipal Holds (per day)				\$ 18.64	\$ 19.00	\$ 0.36
7 Booking Fee (unemployed)				\$ 35.00	\$ 35.00	\$ -
8 Booking Fee (employed)**				\$ 11.00	\$ 11.00	\$ -
9 Huber Transfer Fee				\$ 50.00	\$ 50.00	\$ -
10 Disciplinary fee if Huber inmates are shipped to the Main Jail				\$ 50.00	\$ 50.00	\$ -
11 Medical Co-pay				\$ 25.00	\$ 25.00	\$ -
12 ID tag replacement/Lock Fee				\$ 5.00	\$ 5.00	\$ -
13 Parking Pass				\$ 15.00	\$ 15.00	\$ -
14 Electronic Monitoring Set Up Fee				\$ 50.00	\$ 50.00	\$ -
15 Medtox Drug Test (if positive result)				\$ 5.00	\$ 5.00	\$ -
16 Medtox Drug Challenge Test				\$ 40.00	\$ 40.00	\$ -
17 Walkaway Fee				\$ 100.00	\$ 100.00	\$ -
18 Enhanced Meals				\$ 6.00	\$ 6.00	\$ -
Administration Fees						
1 Accident Report				\$ 1.80	\$ 1.80	\$ -
2 Bartenders License				\$ 12.50	\$ 12.50	\$ -
3 Fingerprinting				\$ -	\$ -	\$ -
4 Mugshot				\$ 1.00	\$ 1.00	\$ -
5 Concealed and Carry ID Card				\$ 10.00	\$ 10.00	\$ -
6 Copy Fee				\$ 0.25	\$ 0.25	\$ -
7 CD Copy				\$ 10.00	\$ 10.00	\$ -
8 Microfilm Copy				\$ 0.55	\$ 0.55	\$ -
9 Background Check				\$ 5.00	\$ 5.00	\$ -
10 PBT Test Fee				\$ 5.00	\$ 5.00	\$ -
11 Vehicle Storage Fee				\$ 20.00	\$ 20.00	\$ -
12 Sheriff Sale Fees--Post and Hold Sale				\$ 150.00	\$ 150.00	\$ -
14 Writ of Execution Fee				\$ 75.00	\$ 75.00	\$ -
15 Service for Non-Sufficient Funds				\$ 30.00	\$ 30.00	\$ -
16 Subpoena/Temporary Restraining Order/Summons and Complaint/Warrant Fee				\$ 60.00	\$ 60.00	\$ -
17 Notary Fee				\$ 1.00	\$ 1.00	\$ -
18 Witness Fee				\$ 16.00	\$ 16.00	\$ -
19 Blood Test Fee (dependant on hospital bill to department)				\$ 35.00	\$ 35.00	\$ -
20 Parking Citation				\$ 25.00	\$ 25.00	\$ -
21 Vehicle Lockout				\$ 50.00	\$ 50.00	\$ -

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

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

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