

Justice & Public Safety

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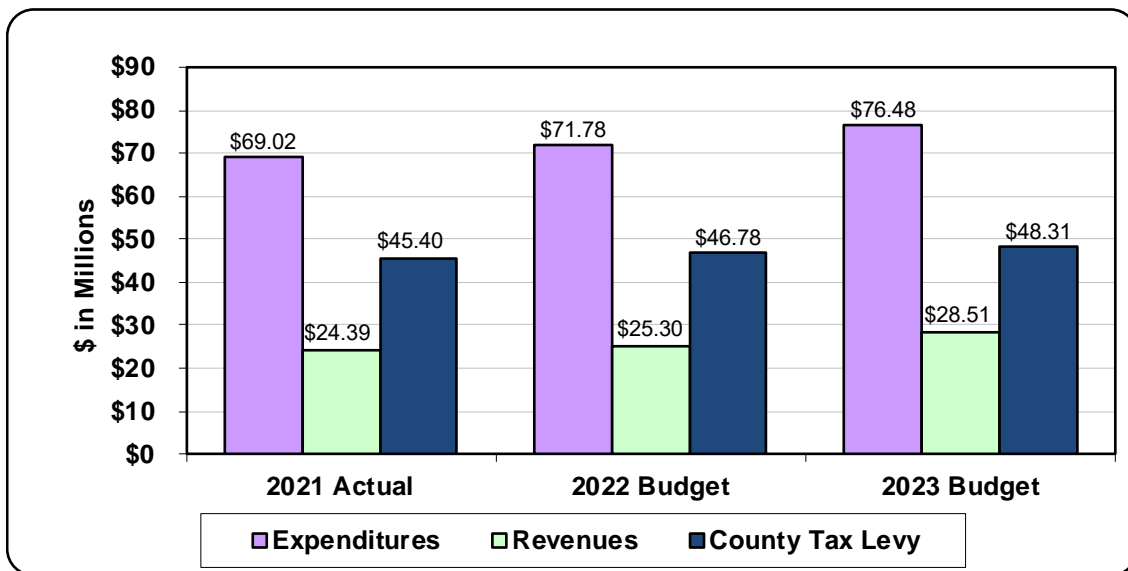
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JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

The budgets within this functional area provide local law enforcement, corrections, support to state and county court operations and legal services, as well as emergency response and emergency communications. The **Department of Emergency Preparedness** includes the **Communication Center** operations, which provide emergency dispatch services for county departments including the Sheriff's Department, and 32 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) and technology replacements in the End User Technology Fund in General Administration Functional Area).



The 2023 expenditure budget for this functional area totals \$76,479,200 after excluding fund capitalization fixed asset items. This represents an increase of \$4,702,400 or 6.6% from the 2022 Adopted Budget. Revenues, including fund balance in the 2023 budget total \$28,509,600, an increase of \$3,208,100 or 12.7% from the 2022 Adopted Budget. The county tax levy necessary to fund this functional area totals \$48,307,700, an increase of \$1,531,400 or 3.3% from the 2022 Adopted Budget. Tax levy in this functional area represents 42% of the total county tax levy.

**** JUSTICE AND PUBLIC SAFETY ****
Functional Area Summary by Agency

	2021 Actual	2022		2023 Budget	Change from 2022 Adopted Budget	
		Adopted Budget (d)	2022 Estimate		\$	%
* TOTAL JUSTICE & PUBLIC SAFETY *						
Revenues (a)	\$24,389,199	\$25,301,489	\$26,775,229	\$28,509,634	\$3,208,145	12.7%
County Tax Levy	\$45,397,880	\$46,776,334	\$46,776,334	\$48,307,699	\$1,531,365	3.3%
Expenditure (b)	\$69,021,282	\$71,776,852	\$72,341,386	\$76,479,249	\$4,702,397	6.6%
Rev. Over (Under) Exp.	\$252,727	\$0	\$619,645	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$513,070	\$300,971	\$590,532	\$338,084	\$37,113	12.3%

BREAKDOWN BY AGENCY

EMERGENCY PREPAREDNESS

Revenues (a)	\$3,043,639	\$3,099,127	\$3,122,687	\$3,069,429	(\$29,698)	-1.0%
County Tax Levy	\$6,517,294	\$6,613,688	\$6,613,688	\$6,943,688	\$330,000	5.0%
Expenditure (b)	\$8,894,214	\$9,411,844	\$8,793,942	\$9,675,033	\$263,189	2.8%
Rev. Over (Under) Exp.	\$153,649	\$0	\$351,901	\$0	\$0	N/A
Oper Income/(Loss) (c)	\$513,070	\$300,971	\$590,532	\$338,084	\$37,113	12.3%

DISTRICT ATTORNEY

Revenues (a)	\$1,167,403	\$1,715,713	\$1,692,873	\$1,900,794	\$185,081	10.8%
County Tax Levy	\$2,031,337	\$2,132,854	\$2,132,854	\$2,182,854	\$50,000	2.3%
Expenditure	\$3,123,247	\$3,848,567	\$3,768,878	\$4,083,648	\$235,081	6.1%
Rev. Over (Under) Exp.	\$75,493	\$0	\$56,849	\$0	\$0	N/A

CIRCUIT COURT SERVICES

Revenues (a)	\$4,126,603	\$4,903,859	\$4,911,620	\$5,027,576	\$123,717	2.5%
County Tax Levy	\$5,587,813	\$5,819,798	\$5,819,798	\$6,049,798	\$230,000	4.0%
Expenditure	\$9,769,292	\$10,723,657	\$10,794,172	\$11,077,374	\$353,717	3.3%
Rev. Over (Under) Exp.	(\$54,876)	\$0	(\$62,754)	\$0	\$0	N/A

MEDICAL EXAMINER

Revenues (a)	\$1,181,813	\$1,100,064	\$1,226,219	\$1,349,868	\$249,804	22.7%
County Tax Levy	\$1,129,955	\$1,212,475	\$1,212,475	\$1,288,840	\$76,365	6.3%
Expenditure	\$2,174,854	\$2,312,539	\$2,387,730	\$2,638,708	\$326,169	14.1%
Rev. Over (Under) Exp.	\$136,914	\$0	\$50,964	\$0	\$0	N/A

SHERIFF

Revenues (a)	\$14,869,741	\$14,482,726	\$15,821,830	\$17,161,967	\$2,679,241	18.5%
County Tax Levy	\$30,131,481	\$30,997,519	\$30,997,519	\$31,842,519	\$845,000	2.7%
Expenditure	\$45,059,675	\$45,480,245	\$46,596,664	\$49,004,486	\$3,524,241	7.7%
Rev. Over (Under) Exp.	(\$58,453)	\$0	\$222,685	\$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	2021 Actual	2022 Budget	2022 Estimate	2023 Budget
Emergency Preparedness - General Fund	Phase-in costs, equipment replacements, and purchase orders and carryovers from prior year	\$173,403	\$46,000	\$47,090	\$80,129
Emergency Preparedness - Radio Services Fund	Radio operations depreciation and phase-in of new software support charges	\$877,581	\$1,032,528	\$1,134,328	\$828,475
District Attorney	Furniture replacement plan and purchase orders and carryovers from prior years	\$12,000	\$16,148	\$16,580	\$18,120
Circuit Court Services	Equipment replacement plan and temporary extra help	\$76,825	\$50,000	\$50,000	\$50,000
Medical Examiner	One-time startup costs	\$0	\$0	\$0	\$60,900
Sheriff	Reserved fund balance, equipment replacement programs, correctional officer positions, and jail medical contracts	\$980,583	\$683,592	\$923,116	\$674,320
TOTAL FUND BALANCE APPROPRIATION		\$2,120,392	\$1,828,268	\$2,171,114	\$1,711,944

(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.

(d) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

Significant program and funding changes to the 2023 Budget include the following:

- **Emergency Preparedness – General Fund** includes new grant funding of \$270,100 for state grant funding from the Wisconsin Department of Military Affairs/Office of Emergency Communications (DMA/OEC) funding for the Public Safety Answering Point (PSAP Grant) to replace the recording equipment, monitors, and provide advanced training. There is a 20% match requirement of \$67,500. Emergency Management grant funding decreases \$102,700, due a decrease of \$55,000 for one-time increased Emergency Management Performance Grant (EMPG) American Rescue Plan Act (ARPA) funding, \$38,700 for the Regional Watershed Hazard Mitigation Grant that had full year funding in 2022 and half year funding in 2023, and \$10,300 of grant funding for updating the county-wide pre-hazard mitigation plan in 2022. Additionally, municipal reimbursement for Computer Aided Dispatch (CAD) increases \$31,400. Fund balance usage increases \$34,100 to \$80,100 consisting of \$35,000 for unplanned equipment repairs/replacement and \$45,100 for equipment monitor and recording replacement, as a partial match for the PSAP Grant. Total expenditures increase \$464,000 or 6.3%. Personnel costs increase \$287,700, and include modified salary adjustments for telecommunicators and supervisors to encourage retention and prevent wage compression. There is a net reduction of overtime of \$51,700 due to eliminating the \$100,000 of interdepartmental revenues from the Emergency Management program that funded disaster management activities performed by telecommunicators and instead unfunding 1.00 FTE Telecommunicator during 2022 to create a Projects and Programs Analyst (PPA) position in Emergency Management. Fixed Assets increase \$172,200 for the recording system implementation and software.
- **Emergency Preparedness – Radio Services** decreases the appropriated Radio Services Fund balance \$204,100 to \$828,500 to assist with the phasing in of increased radio software support charges of \$181,900 for the new P25 digital radio system, reporting software, and diagnostic software and for depreciation expenses on radio equipment totaling \$646,600. Depreciation expenses have decreased due to an adjustment to an asset's 10-year useful life cycle to a 15-year useful life cycle. Revenues (excluding fund balance) increase \$40,000 and consist of increases of \$55,900 for higher radio support charges for county and municipal users and \$36,500 for tower site lease revenue. This is partially offset by decreases of \$42,800 for trunked radio charges due to the early replacement of most radios (during year seven of a ten-year useful life), which was largely funded by the radio vendor, resetting the replacement charge schedule. Fixed asset memo items include \$124,600 for managed detection and response (MDR) and remote security upgrade service (RSUS) implementation and \$50,000 for unanticipated radio and equipment replacement.
- Sheriff expenditures increase \$3,524,200 or 7.7% to \$49.0 million. This increase is largely for personnel, which increases \$2,038,300 or 5.7% to \$37.7 million and \$955,000 of equipment and software funded by American Rescue Plan Act (ARPA).
- The Sheriff's budget includes **American Rescue Plan Act (ARPA)** revenues budgeted in the General Fund and the Special Purpose Grant Fund. The General Fund includes \$900,000 to phase in the impact of a \$3.00/hour across-the-board wage increase for non-elected sworn officers (discussed below) and \$152,600 to mitigate the increased fuel rates. ARPA funding in the Special Purpose Grant fund includes \$800,000 to replace de-supported tasers, \$140,000 for a mobile device forensic software, and \$15,000 for a respirator fit-testing machine replacement.
- Starting in 2023, the sheriff vehicles will be moved out of the **Vehicle Replacement Fund (VRP)** in Public Works and into the Sheriff's budget. Fixed assets increase \$504,000 for the purchase of twelve two-year squad vehicles and the sale of capital assets increases \$165,000 for the salvage revenue of the vehicles. This is offset by a decrease in VRP charges by \$337,700.
- **Personnel expenditures** increase \$2,038,300. There was a \$3.00/hour across-the-board wage increase for non-elected sworn officers (enrolled ordinance 177-16) to improve retention and recruitment of deputy sheriff positions costing approximately \$1.4 million in 2023. The total cost impact will be partially offset by municipal funding for sunset patrol and other contract positions of approximately \$317,000, of which \$238,400 is expected to be recovered in 2023, with the remaining \$78,800 to be covered using fund balance and repaid over the course of five years through a smoothing of some contract impacts. Levy support for the remaining \$1.1 million cost impact will be phased in over multiple years, with \$900,000 of ARPA funding covering most of the cost in 2023. The budget also includes one additional deputy sheriff position for the village of Sussex contract (enrolled

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

ordinance 176-118, that created two deputy sheriff positions, with the village choosing to only fund one for 2023). The budget includes another 1.00 FTE sunset deputy sheriff for an additional school resource officer for the Kettle Moraine School District beginning November 1, 2022 (enrolled ordinance 177-53). The department also unfunds 1.00 FTE detective position. The department is also budgeting \$955,000 in **ARPA-funded projects** in the **Special Purpose Grant Fund**, including the replacement of de-supported Tasers of \$800,000, \$140,000 for forensic software, and \$15,000 to replace a fit-testing machine for protective masks.

- Tax levy budgeted in the **Huber** program decreases \$560,200, largely due to the closing of one of the two remaining floors at the facility, by transferring a portion of the inmate population to the main jail for work-release operations from that location. Total personnel costs decrease \$787,200 with the unfunding of 10.19 FTE, including 7.00 FTE correctional officers, 1.00 FTE corrections lieutenant, 2.00 FTE fiscal assistant, and overtime of 0.19 FTE. Lower costs are partially offset by a decrease in Huber inmate revenue of \$155,300. This program modification is being implemented in anticipation of a workgroup with other county agencies to help recommend a solution to discontinue operations at the Huber facility by the end of 2023.
- **Commissary** costs are budgeted to decrease \$80,000 and **Commissary** revenue is budgeted to decrease \$95,000 to bring it closer to actuals. **Pay phone commission** revenue is budgeted to decrease \$55,000.
- **Inmate Medical** costs are budgeted to increase \$55,100 or 2.6% to \$2.1 million. Jail assessment revenues of \$92,000 and general fund balance of \$14,000 will be used to help fund these costs for 2023.
- **Food Service** costs are budgeted to increase \$102,700, or 12.1%, partly due to inflation and the cost of dietary restriction meals.
- **Fuel** increases \$238,600 as prices have increased significantly due to increasing economic activity and consumer demand. There will be temporary usage ARPA funding in 2022 and 2023 to help smooth the impact of the price increases. ARPA funding of \$152,9000 is budgeted to offset higher fuel prices
- **Municipal Charges for Police Services** increase \$730,600 or 11.5% to \$7.0 million. This includes \$238,400 from the \$3/hour wage increase and \$286,500 from the additional 1.00 FTE Kettle Moraine SRO position and the additional 1.00 FTE deputy sheriff for the village of Sussex municipal contract (mentioned previously).
- **Jail Prisoner Board Revenues** increase \$45,600 to \$1.95 million. The budget assumes an increase in federal inmates per day from 34 to 37. This is partially offset by a decrease in municipal inmate days from 4,750 to 2,000.
- The Sheriff's budget includes **non-corrections equipment** of \$276,100 for the eighth year of an equipment replacement plan. This plan is funded with \$122,700 of prior year seized fund revenues (assigned General Fund balance) and \$153,400 of General Fund balance. The **Jail equipment replacement plan** remains unchanged in 2023 at \$125,000, funded with prior-year jail assessment fees (assigned General Fund balance).
- **Circuit Court Services General Fund** expenditures increase \$324,100 or 3.2%. Personnel costs increase \$195,000 or 2.9%. Operating costs increase \$113,900 due to increased jury costs of \$48,100 and interpretation services of \$32,000. General government revenues increase \$56,100 and charges for services increases \$37,500. Tax levy increases \$230,000 to \$6.05 million.
- The **District Attorney's** General Fund expenditures increase \$243,900 mostly related to \$204,000 from a new Smart Prosecution grant to create a Cyber Unit team (enrolled ordinance 176-99). Costs from the grant cover 1.00 FTE administrative assistant, 0.25 FTE of temporary extra help, a contract with the state for 1.00 FTE assistant district attorney, and additional computer equipment and software. Personnel costs increase \$94,000 which includes the new positions and the cost to continue. Tax levy increases by \$50,000. The state Victim Witness reimbursement rate decreases from 48.1% in 2022 to 47.4% in 2023. The federal Victim of Crimes Act (VOCA) grant is budgeted at 100% reimbursement of expenditures and is budgeted to decrease nearly \$2,800 to \$349,000.
- **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 established a temporary sixth criminal court to help address this backlog. The 2023 budget includes revenue of \$1,184,400 in total, including \$1,094,400 of eligible American Rescue Plan Act (ARPA) funding. The initiative required the creation of 11.50 FTE in Circuit Court Services, the District Attorney's Office,

JUSTICE AND PUBLIC SAFETY

Functional Area Budget Highlights

and the Sheriff's Department. These positions include a sunset provision terminating the additional staffing when either the backlog has been eliminated or December 31, 2023, whichever date is sooner. An additional \$67,000 of ARPA funding is budgeted through Health and Human Services – Criminal Justice Collaborating Council to address the pretrial supervision backlog.

- The **Medical Examiner's Office** non-levy revenues increase \$188,900 or 17.2% mainly due to an increase of \$88,100 in cremation permit revenue and \$85,600 in transport fee revenue, which is a new fee that was established in 2022 through enrolled ordinance 176-87. The increase is also due to an increase in contracted services provided to Washington County of \$14,400 or 5%. Personnel costs increase \$279,700 or 15.0%, which includes creating 1.00 FTE deputy medical examiner supervisor and 1.00 FTE administrative assistant, which is partially offset by abolishing 0.50 FTE administrative assistant. This also includes the addition of a 0.32 FTE temporary extra help pathologist. This temporary position was created through enrolled ordinance 176-88 to modify the 2022 budget. This increase is partially offset by a decrease of 0.31 FTE deputy medical examiner temporary extra help. Operating expenses increase \$27,600 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 2021-2023
SUMMARY BY AGENCY AND FUND**

JUSTICE AND PUBLIC SAFETY

Agency	Fund	2021 Year End	2022 Adopted Budget	2022 Modified Budget	2023 Budget	22-23 Change
EMERGENCY PREPAREDNESS	General	60.05	60.00	60.00	60.00	0.00
	Radio Services	5.35	5.50	5.50	5.50	0.00
	Subtotal	65.40	65.50	65.50	65.50	0.00
DISTRICT ATTORNEY	General	33.50	33.50	33.50	34.00	0.50
	Special Purpose Grant Fund (ARPA)	1.17	7.00	7.00	7.00	0.00
	Subtotal	34.67	40.50	40.50	41.00	0.50
CIRCUIT COURT SERVICES	General	81.13	81.00	81.00	81.00	0.00
	Special Purpose Grant Fund (ARPA)	0.59	3.50	3.50	3.50	0.00
	Subtotal	81.72	84.50	84.50	84.50	0.00
MEDICAL EXAMINER	General	14.50	14.50	14.50	16.00	1.50
SHERIFF	General	359.17	362.50	363.34	353.50	(9.00)
	TOTAL REGULAR POSITIONS	555.46	567.50	568.34	560.50	(7.00)
	TOTAL EXTRA HELP	7.90	8.37	8.65	8.63	0.26
	TOTAL OVERTIME	15.14	16.80	16.80	17.32	0.52
	TOTAL BUDGETED POSITIONS	578.50	592.67	593.79	586.45	(6.22)

2023 BUDGET ACTIONS

Emergency Preparedness-General

Decrease: 0.06 FTE Overtime in Communication Center

Emergency Preparedness-Radio Services Fund

Increase 0.02 FTE Overtime

Medical Examiner

Create: 1.00 FTE Administrative Assistant
 Create: 1.00 FTE Deputy Medical Examiner Supervisor
 Abolish: 0.50 FTE Administrative Assistant
 Increase: 0.01 FTE Extra Help
 Increase: 0.11 FTE Overtime

Sheriff

Unfund: 1.00 FTE Detective - General Investigations
 Unfund: 1.00 FTE Deputy Sheriff - General Patrol - Village of Sussex Contract
 Unfund: 7.00 FTE Correctional Officer - Inmate Security and Services - Huber
 Unfund: 1.00 FTE Corrections Lieutenant - Inmate Security and Services - Huber
 Unfund: 2.00 FTE Fiscal Assistant - Inmate Security and Services - Huber
 Increase: 0.45 FTE Overtime

2022 CURRENT YEAR ACTIONS

Emergency Preparedness-General

Increase: 1.00 FTE Programs and Project Analyst
 Decrease: 1.00 FTE Telecommunicator

District Attorney

Create 0.50 FTE Administrative Assistant (Sunset)
 Increase 0.25 FTE Extra Help

Circuit Court Serices

Transfer: 2.00 FTE Senior Administrative Specialist to Criminal and Traffic from Family
 Transfer: 2.00 FTE Senior Administrative Specialist from Family to Criminal and Traffic

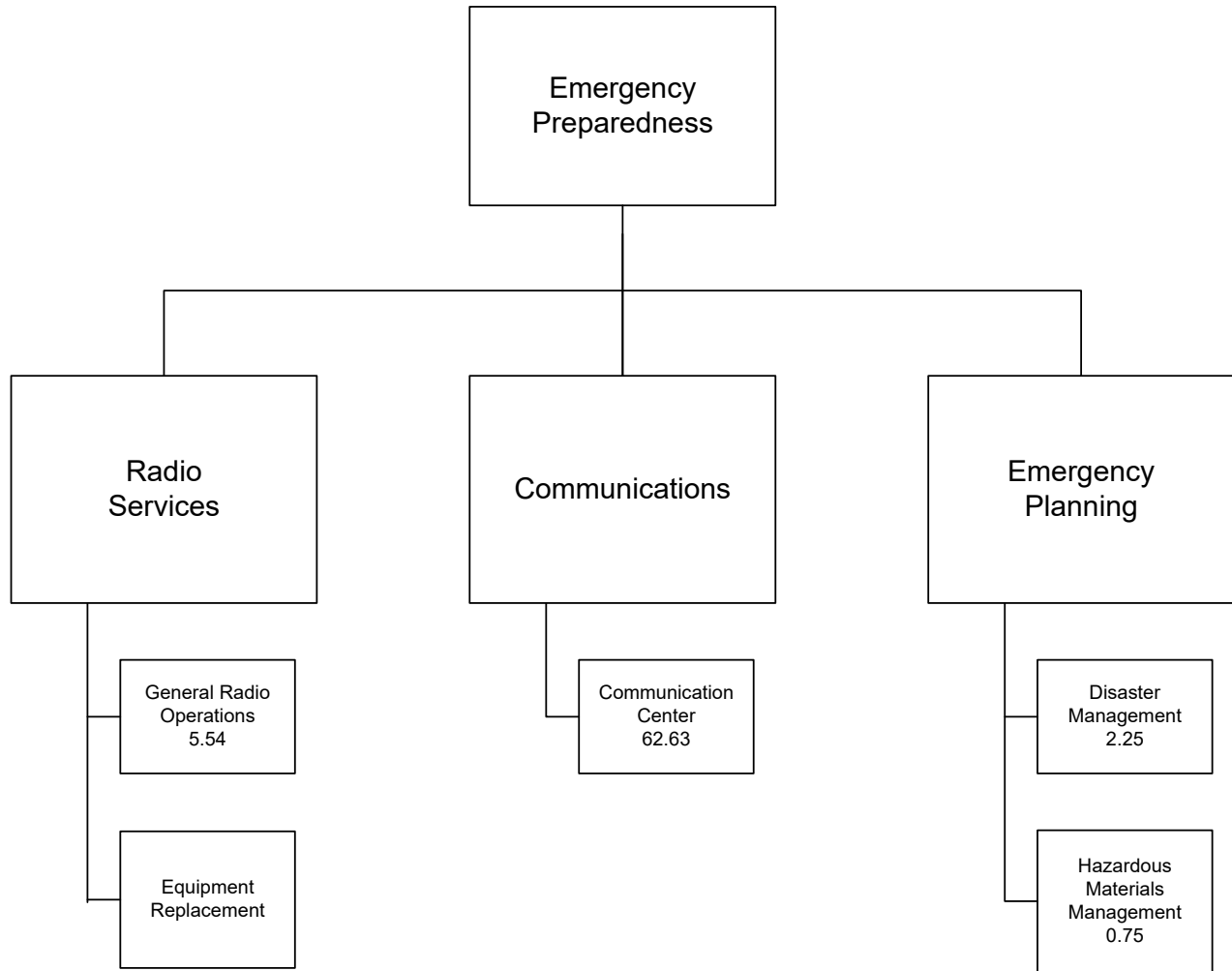
Sheriff

Create: 2.00 FTE Deputy Sheriff - General Patrol - Village of Sussex Contract
 Unfund 1.00 FTE Deputy Sheriff - General Patrol - Village of Sussex Contract

Emergency Preparedness

EMERGENCY PREPAREDNESS

FUNCTION / PROGRAM CHART



70.17 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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (c)	Estimate	Budget (c)	Adopted Budget \$	%
General Fund						
Revenues (a)	\$843,716	\$710,516	\$644,602	\$844,509	\$133,993	18.9%
County Tax Levy	\$6,517,294	\$6,613,688	\$6,613,688	\$6,943,688	\$330,000	5.0%
Expenditures	\$7,207,361	\$7,324,204	\$6,906,389	\$7,788,197	\$463,993	6.3%
Rev. Over (Under) Exp.	\$153,649	\$0	\$351,901	\$0	\$0	N/A
Radio Services Fund						
Revenues (b)	\$2,199,923	\$2,388,611	\$2,478,085	\$2,224,920	(\$163,691)	-6.9%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$1,686,853	\$2,087,640	\$1,887,553	\$1,886,836	(\$200,804)	-9.6%
Operating Income	\$513,070	\$300,971	\$590,532	\$338,084	\$37,113	12.3%
Total All Funds						
Revenues	\$3,043,639	\$3,099,127	\$3,122,687	\$3,069,429	(\$29,698)	-1.0%
County Tax Levy	\$6,517,294	\$6,613,688	\$6,613,688	\$6,943,688	\$330,000	5.0%
Expenditures	\$8,894,214	\$9,411,844	\$8,793,942	\$9,675,033	\$263,189	2.8%
Rev. Over (Under) Exp.	\$153,649	\$0	\$351,901	\$0	\$0	N/A
Operating Income	\$513,070	\$300,971	\$590,532	\$338,084	\$37,113	12.3%
Position Summary (FTE)						
Regular Positions	65.40	65.50	65.50	65.50	0.00	
Extra Help	0.00	0.00	0.00	0.00	0.00	
Overtime	2.84	4.71	4.71	4.67	(0.04)	
Total FTEs	68.24	70.21	70.21	70.17	(0.04)	

(a) General Fund balance is budgeted as follows: 2023: \$80,000, 2022: \$46,000, 2021: \$140,000.

(b) Radio Services Fund balance is appropriated as follows: 2023: \$828,500 2022: \$1,032,500, 2021: \$877,600: to partially cover depreciation expenses of federally funded capitalized assets and unanticipated equipment replacement.

(c) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

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 33 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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (b)	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$485,940	\$418,159	\$454,807	\$586,600	\$168,441	40.3%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$133,860	\$145,957	\$142,305	\$177,380	\$31,423	21.5%
Interdepartmental	\$50,000	\$100,000	\$0	\$0	(\$100,000)	-100.0%
Other Revenue	\$513	\$400	\$400	\$400	\$0	0.0%
Appr. Fund Balance (a)	\$173,403	\$46,000	\$47,090	\$80,129	\$34,129	74.2%
County Tax Levy (Credit)	\$6,517,294	\$6,613,688	\$6,613,688	\$6,943,688	\$330,000	5.0%
Total Revenue Sources	\$7,361,010	\$7,324,204	\$7,258,290	\$7,788,197	\$463,993	6.3%
Expenditures						
Personnel Costs	\$5,393,149	\$5,606,276	\$5,401,661	\$5,893,976	\$287,700	5.1%
Operating Expenses	\$927,942	\$1,075,505	\$965,424	\$1,175,988	\$100,483	9.3%
Interdept. Charges	\$678,572	\$631,423	\$521,071	\$535,038	(\$96,385)	-15.3%
Fixed Assets (c)	\$207,698	\$11,000	\$18,233	\$183,195	\$172,195	1565.4%
Total Expenditures	\$7,207,361	\$7,324,204	\$6,906,389	\$7,788,197	\$463,993	6.3%
Rev. Over (Under) Exp.	\$153,649	\$0	\$351,901	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	60.05	60.00	60.00	60.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	2.79	4.69	4.69	4.63	(0.06)
Total FTEs	62.84	64.69	64.69	64.63	(0.06)

(a) Appropriated fund balance includes:

	2021 Actual	2022 Budget	2022 Est.	2023 Budget	Change
Emergency Management Response Trailer		\$11,000	\$11,000	\$0	(\$11,000)
Unanticipated Emerg. Equipment Replacement needs	\$35,000	\$35,000	\$35,000	\$35,000	\$0
NextGen 9-1-1 Hardware Refresh	\$90,000	\$0	\$0	\$0	\$0
Purchase Orders and Carryovers from the prior year	\$33,403	\$0	\$1,090	\$0	\$0
Equipment Monitor and Recording Replacement	\$0	\$0	\$0	\$45,129	\$45,129
Phase in software costs for 201102 WCC Console Radio Equipment Capital Project	\$15,000	\$0	\$0	\$0	\$0
Total Fund Balance Appropriation	\$173,403	\$46,000	\$47,090	\$80,129	\$34,129

(b) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

(c) The 2022 estimate for fixed assets exceeds the adopted budget related to a current year 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:	2021 Actual	2022 Target	2022 YTD	2023 Target
Answer call within 15 seconds	97%	95%	98%	95%
Answer call within 40 seconds	99%	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 all Pre-Alert Fire event types (as determined by fire department partners) 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. There continues to be 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	2022 Target	2022 Estimate	2023 Target
Fire Calls (64 seconds)	90%	64 seconds	80%	64 seconds
Fire Calls (106 seconds)	95%	106 seconds	95%	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.

Performance Measures:	Standards	2022 Target	2022 Estimate	2023 Target
EMS Calls (90 seconds)	90%	90 seconds	90%	90 seconds
EMS Calls (120 seconds)	99%	106 seconds	99%	106 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. Customer service shall also include initiatives to seek information on the effectiveness of services from partners, as well as the public's perspective.

The focus has shifted from website hits to social media outreach. This shift has resulted in excellent audience growth and post engagement on the Waukesha Communication Center (WCC) Facebook page.

General Fund Emergency Preparedness Objectives

The Social Media team uses this platform to post community events, safety information/reminders, hiring information, and information regarding law enforcement or fire calls for service throughout the county.

SOCIAL MEDIA: Facebook

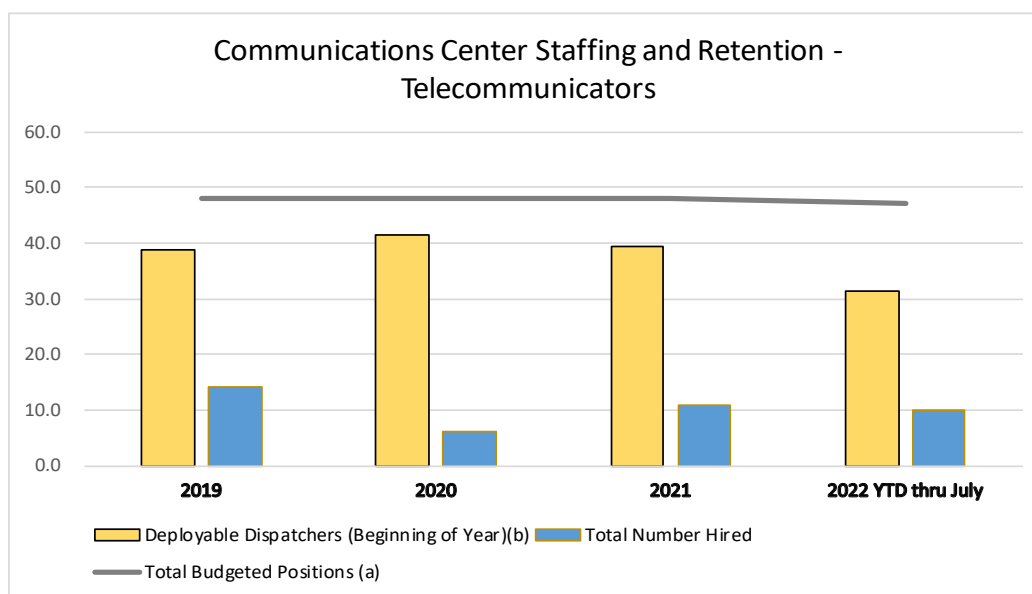
Performance Measures:	2021 Target	2021 Actual	2022 Target	2022 Estimate	2023 Target
Likes on Facebook	1,800	3,887	4,250	4,300	4,600

COMMUNITY EDUCATION TEAM

To be determined based on available resources.

Finance Pillar: Retention of Employees

Objective 4: Apply operational efficiencies to Improve Hiring and Retention



Position Summary	2019	2020	2021	2022 YTD thru July
Total Budgeted Positions (a)	48	48	48	47
Deployable Dispatchers (Beginning of Year)(b)	38.9	41.4	39.4	31.5
Total Number Hired	14	6	11	10
Total Employment Separations	6	12	18	14
Annual Position Gain/(Loss)	8	(6)	(7)	(4)

(a) Total budgeted positions does not include authorized overfills.

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

Highlights/Initiatives:

- Transitioned to continuous recruitment and hiring model in June 2022. This initiative should drastically decrease the total length of the hiring process and provide a standing list to pull from when the internal capacity exists to onboard new employees.
- Working closely with the Department of Administration to increase the visibility of hiring requisitions.
- Implemented a double classification for Communications Center Supervisors and Operations Manager to compensate for additional hours worked in a Telecommunicator role.
- Starting new hires at 22% of the salary range to attempt to remain competitive with other public and private sector career paths.
- Completed a salary range adjustment in 2022 to allow for retention of most experienced staff.

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:	2021 Actual	2022 Target	2022 Estimate	2023 Target
Participate in one regional or statewide exercise	5	2	3	2
Complete one county led HSEEP* exercise	4	2	1	1
Complete 32 hours of training per staff (96)	236	96	180	96
Conduct outreach activities through various formats, with one related to tornado and severe weather**	19	30	37	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
Prepare Integrated Preparedness Plan	0	0	0	1

*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:	2021 Actual	2022 Target	2022 Estimate	2023 Target
Number of Tier 2 Reports Received*	392	380	392	390
Number of Planning Facilities	175	178	175	175
Number of Plans Updated	38	42	38	38
Number of Plans Created	7	8	7	7
Number of Hazmat Incidents Reported	279	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 police and fire departments.

Communication Center Operations

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	60.84	62.69	61.69	61.63	(1.06)
General Government	\$131,972	\$0	\$307	\$270,126	\$270,126
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$133,860	\$145,957	\$142,305	\$177,380	\$31,423
Interdepartmental	\$50,000	\$100,000	\$0	\$0	(\$100,000)
Other Revenue	\$14	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$173,403	\$35,000	\$36,090	\$80,129	\$45,129
County Tax Levy (Credit)	\$6,292,930	\$6,398,012	\$6,398,012	\$6,644,781	\$246,769
Total Revenues	\$6,782,179	\$6,678,969	\$6,576,714	\$7,172,416	\$493,447
Personnel Costs	\$5,140,109	\$5,411,426	\$5,113,527	\$5,567,747	\$156,321
Operating Expenses	\$708,966	\$816,797	\$715,767	\$969,840	\$153,043
Interdept. Charges	\$557,602	\$450,746	\$438,866	\$451,634	\$888
Fixed Assets	\$207,698	\$0	\$0	\$183,195	\$183,195
Total Expenditures	\$6,614,375	\$6,678,969	\$6,268,160	\$7,172,416	\$493,447
Rev. Over (Under) Exp.	\$167,804	\$0	\$308,554	\$0	\$0

Program Highlights

General government revenue is increases by \$270,100 to compete for state grant funding from the Wisconsin Department of Military Affairs/ Office of Emergency Communications (DMA/OEC) funding from the Public Safety Answering Point (PSAP) Grant in 2023. This will replace the Communication Center's recording equipment and monitors, additional equipment, as well as training. Charges for services increase by \$31,400, reflecting an increase in costs to continue for computer aided dispatch (CAD) and related systems operations and maintenance support charges, 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 and has been implemented as part of the 2023 shared costs billed to municipalities. Interdepartmental revenues are eliminated due to a 2022 position unfund of 1.00 FTE Telecommunicator to create a Projects and Programs Analyst (PPA) position in Emergency Management, in order to rightsize that division's workload.

General Fund balance of \$80,100 includes \$45,100 for the anticipated DMA/OEC funding local match to replace recording equipment and monitors and \$35,000 continued use of unplanned emergency equipment replacement items.

Personnel costs are budgeted to increase by \$156,300 due to cost to continue, a modified salary range assignment for telecommunicators from open range 06 to open range 07, and an increase for supervisors to prevent wage compression. This is partially offset by the unfund of 1.00 FTE for a telecommunicator position to fund the PPA position in Emergency Management.

Operating expenses increase by \$153,000, mostly due to increased license costs for computer aided dispatch (CAD) software, additional equipment, outsourced medical and fire call-taking quality assurance, mental wellness care, and training. Interdepartmental charges increase see a nominal increase of \$900 accounting for cost to continue and billing model adjustments.

Fixed assets increase \$183,200 related to the primarily grant funded recording equipment mentioned earlier.

Communication Center Operations (cont.)

Based on prior County Board action (2004-2022), General Fund Balance of \$4,300,000 has been assigned through the budgetary processes for funding future equipment and software replacement at the dispatch center from 2004-2022 (except for desktop computers already in the replacement plan). The Waukesha County Department of Administration will reserve an additional \$350,000 of General Fund Balance each year as part of a five-year plan through 2028 for this purpose.

Below is a listing of dispatch center equipment replacement projects budgeted with reserved funds through the 2012-2023 Budgets.

- 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.
- In 2023, \$45,000 has been budgeted to replace workstation monitors, dispatch chairs, and local match dollars as grant funding is sought to support replacement of the existing recording solution.

Participating Members

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

Towns (b): Brookfield, Delafield, Eagle, Genesee, Lisbon, Merton, Oconomowoc, and Ottawa.

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

County: Sheriff's Department

- (a) The City of Oconomowoc joined the Waukesha County Communication Center in 2018 for fire and emergency medical dispatching. In 2022, the remainder of Oconomowoc dispatching services were transitioned.
- (b) The Town of Mukwonago paid to join the Waukesha County Communications Center in 2002, in 2021 WCC took over responsibility for fire and emergency medical service call processing and dispatching.
- (c) The Village of Mukwonago paid to join the Waukesha County Communications Center in 2002, in 2021 WCC took over responsibility for fire and emergency medical service call processing and dispatching.

The City of Muskego, Waukesha and Village of Elm Grove remain stand alone Public Safety Answering Points.

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 enhanced 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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	1.25	1.25	2.25	2.25	1.00
General Government	\$262,037	\$327,173	\$363,514	\$225,108	(\$102,065)
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$499	\$400	\$400	\$0	(\$400)
Appr. Fund Balance	\$0	\$11,000	\$11,000	\$0	(\$11,000)
County Tax Levy (Credit)	\$119,695	\$114,895	\$114,895	\$186,451	\$71,556
Total Revenues	\$382,231	\$453,468	\$489,809	\$411,559	(\$41,909)
Personnel Costs	\$148,192	\$116,668	\$205,629	\$235,591	\$118,923
Operating Expenses	\$123,440	\$153,158	\$145,774	\$100,798	(\$52,360)
Interdept. Charges	\$113,142	\$172,642	\$74,260	\$75,170	(\$97,472)
Fixed Assets	\$0	\$11,000	\$18,233	\$0	(\$11,000)
Total Expenditures	\$384,774	\$453,468	\$443,896	\$411,559	(\$41,909)
Rev. Over (Under) Exp.	(\$2,543)	\$0	\$45,913	\$0	\$0

Program Highlights

Disaster Management receives general government grant revenues for the Regional Watershed Grant, and the annual Emergency Management Performance Grant (EMPG) from Wisconsin Emergency Management to support disaster management activities, totaling \$225,100. General government revenues decrease due to one-time funding in 2022 for \$52,700 of additional EMPG- American Rescue Plan Act funding, \$10,300 from the County-wide Hazard Mitigation Plan Grant and \$38,700 less for partial year funding in 2023 for the Regional Watershed Grant.

Personnel costs increase by \$118,900 reflecting the 2022 reclassification of a Telecommunicator to Programs and Projects Analyst position and transferred from the Communication Center to this program through enrolled ordinance 176-103. Operating expenses decrease by \$52,400 with a reduction in contracted services related to the Regional Watershed Grant, County-wide Hazard Mitigation Plan Grant that is ending, telephone, and equipment needs. Interdepartmental charges decrease by \$97,500, primarily due to the creation of a Programs and Projects Analyst position and the discontinued interdepartmental cross charge for a telecommunicator.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	0.75	0.75	0.75	0.75	0.00
General Government	\$91,931	\$90,986	\$90,986	\$91,366	\$380
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	\$400	\$400
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$104,669	\$100,781	\$100,781	\$112,456	\$11,675
Total Revenues	\$196,600	\$191,767	\$191,767	\$204,222	\$12,455
Personnel Costs	\$104,848	\$78,182	\$82,505	\$90,638	\$12,456
Operating Expenses	\$95,536	\$105,550	\$103,883	\$105,350	(\$200)
Interdept. Charges	\$7,828	\$8,035	\$7,945	\$8,234	\$199
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$208,212	\$191,767	\$194,333	\$204,222	\$12,455
Rev. Over (Under) Exp.	(\$11,612)	\$0	(\$2,566)	\$0	\$0

Program Highlights

State law requires submission of hazardous materials planning and inventory administration fees to Wisconsin Emergency Management. These fees form the fund from which the county receives the state Emergency Planning and Community Right-to-Know Act Grant (EPCRA) and Computer and HazMat Response Equipment Grant. General government revenues of \$91,400, remains consistent as in years past. Of this grant amount, \$7,500 is budgeted for Hazardous Materials Emergency Response Team equipment to fund purchases to enhance response capability.

Personnel costs increase by \$12,500, representing adjustments to health care selection and cost to continue. 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 \$200 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 fully transitioned to the 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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$400	\$320	\$320	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$758,166	\$779,341	\$761,794	\$873,464	\$94,123	12.1%
Interdepartmental	\$564,176	\$576,742	\$581,563	\$522,661	(\$54,081)	-9.4%
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$877,581	\$1,032,528	\$1,134,328	\$828,475	(\$204,053)	-19.8%
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0	N/A
Total Revenue Sources	\$2,199,923	\$2,388,611	\$2,478,085	\$2,224,920	(\$163,691)	-6.9%
Expenditures						
Personnel Costs	\$626,280	\$659,780	\$654,093	\$685,168	\$25,388	3.8%
Operating Expenses	\$915,300	\$1,286,878	\$1,077,834	\$1,046,740	(\$240,138)	-18.7%
Interdept. Charges	\$145,273	\$140,982	\$155,626	\$154,928	\$13,946	9.9%
Fixed Assets (Memo) (c)	\$0	\$50,000	\$50,000	\$174,636	\$124,636	249.3%
Total Expenditures	\$1,686,853	\$2,087,640	\$1,887,553	\$1,886,836	(\$200,804)	-9.6%
Rev. Over (Under) Exp. (b)	\$513,070	\$300,971	\$590,532	\$338,084	\$37,113	12.3%

Position Summary (FTE)

Regular Positions	5.35	5.50	5.50	5.50	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.06	0.02	0.02	0.04	0.02
Total FTEs	5.41	5.52	5.52	5.54	0.02

(a) Appropriated fund balance includes:

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	\$ Bud Change
Depreciation	\$749,836	\$856,816	\$958,616	\$646,591	(\$210,225)
Phase In of Motorola Support Charges	\$127,745	\$175,712	\$175,712	\$133,384	(\$42,328)
Genesis and Cirrus	\$0	\$0	\$0	\$48,500	\$48,500
Total Radio Services Fund Balance	\$877,581	\$1,032,528	\$1,134,328	\$828,475	(\$204,053)

(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 2023 budget include managed detection and response (MDR) and remote security upgrade service (RSUS) implementation, unanticipated radio replacement, and unplanned equipment replacement totaling \$174,600.

Major Departmental Strategic Plan Objectives

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

Objective 1: Radio System 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:	2021 Actual	2022 Target	2022 Estimate	2023 Target
Percent of time the system is available overall (reliability)	100 %	99.999%	99.999 %	99.999 %
Percent of time the system has unimpaired coverage(performance)	98.70 %	98.00%	98.90 %	98.00%

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.

	2021 Actual	2022 YTD (7/31)	2022 Estimate	2023 Target
County	82	34	322 ^(a)	85
In-County Municipal	475	669	725	500
Out-of-County	<u>83</u>	<u>60</u>	<u>85</u>	<u>100</u>
Totals	640	763	1,132	685

(a) 2022 County total is higher than average because of FM radio replacement program

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	5.41	5.52	5.52	5.54	0.02
General Government	\$0	\$0	\$400	\$320	\$320
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$758,166	\$779,341	\$761,794	\$873,464	\$94,123
Interdepartmental	\$262,080	\$267,313	\$277,961	\$256,612	(\$10,701)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$168,581	\$252,347	\$252,347	\$242,111	(\$10,236)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,188,827	\$1,299,001	\$1,292,502	\$1,372,507	\$73,506
Personnel Costs	\$626,280	\$659,780	\$654,093	\$685,168	\$25,388
Operating Expenses	\$397,116	\$506,697	\$446,971	\$460,376	(\$46,321)
Interdept. Charges	\$145,273	\$140,982	\$155,626	\$154,928	\$13,946
Fixed Assets (Memo) (a)	\$0	\$50,000	\$50,000	\$149,636	\$99,636
Total Expenditures	\$1,168,669	\$1,307,459	\$1,256,690	\$1,300,472	(\$6,987)
Rev. Over (Under) Exp.	\$20,158	(\$8,458)	\$35,812	\$72,035	\$80,493

(a) 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 2023 budget include managed detection and response (MDR), remote security upgrade service (RSUS) implementation, and unanticipated radio replacement totaling \$149,600.

Program Highlights

Revenues increase \$73,500 consisting of charges for services revenue increasing by \$94,100 with various municipal charges increased by \$56,000. Tower site leasing revenue increases \$36,500 related to increasing contracted rates with vendors. Interdepartmental revenues decrease by \$10,700, due primarily to decreases in department selected service fees of \$11,000 from updated department radio inventory. Radio Services appropriated fund balance use decreases by \$10,200, reflecting costs to continue for network monitoring service, depreciation, and digital radio system report generating software, intended to gradually distribute the impact of new software support charges to municipality and county departments.

Personnel costs increase by \$25,400, reflecting the cost to continue for 5.50 FTEs. Operating expenses decrease by \$46,300, due primarily to a decrease in depreciation. Interdepartmental charges increase by \$13,900, due to annual costs to continue while also accounting for adjustments in merging program areas.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 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)	\$302,096	\$309,429	\$303,602	\$266,049	(\$43,380)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance (b)	\$709,000	\$780,181	\$881,981	\$586,364	(\$193,817)
County Tax Levy (Credit)	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$1,011,096	\$1,089,610	\$1,185,583	\$852,413	(\$237,197)
Personnel Costs	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$518,184	\$780,181	\$630,863	\$586,364	(\$193,817)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets (Memo) (c)	\$0	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$518,184	\$780,181	\$630,863	\$586,364	(\$193,817)
Rev. Over (Under) Exp. (a)	\$492,912	\$309,429	\$554,720	\$266,049	(\$43,380)

- (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.
- (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 2023 budget include unplanned equipment replacement of \$25,000.

Program Highlights

Revenues continue the accumulation of funds for county departments to be used as a user equipment replacement fund. Interdepartmental revenues from equipment fund replacement charges decreased by \$43,400 due to exercising a one-to-one replacement from the radio vendor at year 7 of the radio's useful 10-year life to maintain a third party verified intrinsically safe portable radio solution.

Operating expenses reflect the depreciation expense of the trunked radio infrastructure replacement and have decreased by \$193,800 due to an adjustment to an asset's 10-year useful life cycle to 15-year useful life cycle. These costs are fully offset by the appropriation of Radio Services Fund balance.

Activity – Radio Replacement Charges

Trunked Radio System	2022	2023	2022	2023	
Department	# of Radios(a)	# of Radios (a)	Budget(a)	Budget (a)	\$ Change
Public Works	102	136	\$54,712	\$50,465	(\$4,247)
Parks & Land Use	58	86	\$32,620	\$35,609	\$2,989
Sheriff	310	304	\$190,711	\$147,840	(\$42,871)
Public Works - Central Fleet	7	7	\$3,745	\$2,463	(\$1,282)
Medical Examiner	6	6	\$3,612	\$3,707	\$95
Emerg. Prep – Emerg. Mgmt.	30	3	\$1,527	\$1,775	\$248
Emerg. Prep - Radio Services	9	9	\$4,742	\$5,442	\$700
Emerg. Prep - Comm. Center	29	29	\$12,041	\$12,359	\$318
Health & Human Services	10	17	\$4,705	\$5,963	\$1,258
County Executive	1	0	\$506	\$0	(\$506)
Airport	1	1	\$506	\$426	(\$80)
Total (b)	563	598	\$309,427	\$266,049	(\$43,378)

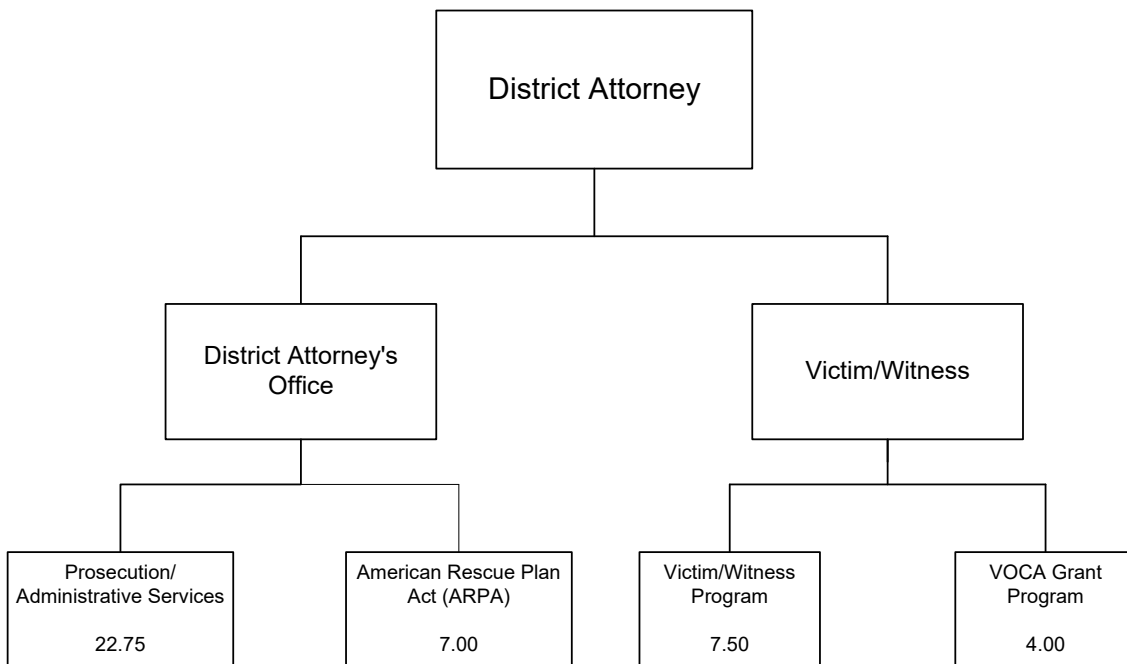
- (a) Radio replacement charges are based on a % of the retail replacement cost for each radio. Annual charges vary from \$288-\$630 per radio, based on model and features.
- (b) Total replacement charges do not include \$2,800 in charges to Waukesha County Technical College.

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District Attorney

DISTRICT ATTORNEY'S OFFICE

FUNCTION / PROGRAM CHART



41.25 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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
District Attorney - General Fund						
Revenues	\$1,098,331	\$1,133,891	\$1,243,575	\$1,327,794	\$193,903	17.1%
County Tax Levy	\$2,031,337	\$2,132,854	\$2,132,854	\$2,182,854	\$50,000	2.3%
Expenditures	\$3,054,175	\$3,266,745	\$3,319,580	\$3,510,648	\$243,903	7.5%
Rev. Over (Under) Exp.	\$75,493	\$0	\$56,849	\$0	\$0	N/A
District Attorney - Special Purpose Grant Fund (ARPA)						
Revenues	\$69,072	\$581,822	\$449,298	\$573,000	(\$8,822)	-1.5%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$69,072	\$581,822	\$449,298	\$573,000	(\$8,822)	-1.5%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$1,167,403	\$1,715,713	\$1,692,873	\$1,900,794	\$185,081	10.8%
County Tax Levy	\$2,031,337	\$2,132,854	\$2,132,854	\$2,182,854	\$50,000	2.3%
Expenditures	\$3,123,247	\$3,848,567	\$3,768,878	\$4,083,648	\$235,081	6.1%
Rev. Over (Under) Exp.	\$75,493	\$0	\$56,849	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	34.67	40.50	40.50	41.00	0.50	
Extra Help	0.00	0.00	0.00	0.25	0.25	
Overtime	0.00	0.00	0.00	0.00	0.00	
Total	34.67	40.50	40.50	41.25	0.75	

(a) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

Fund 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.

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Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (b)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$707,354	\$776,936	\$902,497	\$991,465	\$214,529	27.6%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$158,405	\$130,000	\$125,000	\$115,327	(\$14,673)	-11.3%
Interdepartmental	\$178,840	\$185,974	\$180,565	\$178,205	(\$7,769)	-4.2%
Other Revenue	\$41,732	\$24,833	\$18,933	\$24,677	(\$156)	-0.6%
Appr. Fund Balance (a)	\$12,000	\$16,148	\$16,580	\$18,120	\$1,972	12.2%
County Tax Levy (Credit)	\$2,031,337	\$2,132,854	\$2,132,854	\$2,182,854	\$50,000	2.3%
Total Revenue Sources	\$3,129,668	\$3,266,745	\$3,376,429	\$3,510,648	\$243,903	7.5%
Expenditures						
Personnel Costs	\$2,395,760	\$2,517,377	\$2,488,868	\$2,611,678	\$94,301	3.7%
Operating Expenses (c)	\$380,563	\$424,713	\$495,023	\$580,123	\$155,410	36.6%
Interdept. Charges	\$277,852	\$324,655	\$335,689	\$318,847	(\$5,808)	-1.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$3,054,175	\$3,266,745	\$3,319,580	\$3,510,648	\$243,903	7.5%
Rev. Over (Under) Exp.	\$75,493	\$0	\$56,849	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	33.50	33.50	33.50	34.00	0.50
Extra Help	0.00	0.00	0.00	0.25	0.25
Overtime	0.00	0.00	0.00	0.00	0.00
Total FTEs	33.50	33.50	33.50	34.25	0.75

(a) Fund balance appropriation	2021 Actual	2022 Budget	2022 Estimate	2023 Budget
Six-year office furniture replacement plan	\$12,000	\$12,000	\$12,000	\$12,000
Prior Year Donations for Courthouse Facility Dog	\$0	\$4,148	\$4,148	\$6,120
Purchase Ord. and Carryovers from prior year	\$0	\$0	\$432	\$0
Total Fund Balance Appropriation:	\$12,000	\$16,148	\$16,580	\$18,120

- (b) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.
- (c) The 2022 modified budget has been increased due to accepting the Smart Prosecution grant through enrolled ordinance 176-99.

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:	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Officer cancellations	3,187	4,568	4,200	3,500
Civilian cancellations	1,956	2,984	2,800	2,200
Total cancellations*	5,143	7,552	7,000	5,700
Estimated cost avoidance	\$285,437	\$415,360	\$388,500	\$316,350

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

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

Objective 2: Bail Forfeitures

The District Attorney's Office vigorously prosecutes bail forfeitures 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 2021, the County collected \$50,986 in interest and \$72,795 in principle, a total of \$123,781 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 \$10,197 for 2023. This is a 79% decrease over the last 10 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:	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Adult criminal cases resolved with plea agreements or other methods*	3,435	6,782	5,000	4,000

* 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:	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Restitution Collected	\$543,736	\$932,241	\$600,000	\$575,000
Restitution Collected via Credit Card (new feature in 2021)	\$0	\$64,524	\$60,000	\$60,000

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:	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Restitution Hearings Held	55	109	100	80

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

In 2021, there were 109 restitution hearings - a 37% decrease. Many of these hearings are called but then immediately resolved when the victim appears with thorough documentation.

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

Customer Service Pillar: High Standards of Service Excellence

Objective 5: Northview Huber Facility Recommendation

An interdepartmental workgroup will be established consisting of representatives from the Sheriff’s Department, Courts, District Attorney, Administration and Health and Human Services for purpose of recommending changes resulting from the discontinuation of operations at the Northview Huber facility by year end 2023. Final recommendation is required by May 1, 2023.

Prosecution / Administrative Services

Program Description

The District Attorney's Office 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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	22.00	22.00	22.00	22.75	0.75
General Government	\$126,251	\$125,000	\$260,803	\$329,197	\$204,197
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$158,405	\$130,000	\$125,000	\$115,327	(\$14,673)
Interdepartmental	\$178,840	\$185,974	\$180,565	\$178,205	(\$7,769)
Other Revenue	\$19,278	\$12,000	\$11,500	\$12,000	\$0
Appr. Fund Balance	\$12,000	\$12,000	\$12,000	\$12,000	\$0
County Tax Levy (Credit)	\$1,727,465	\$1,805,615	\$1,805,615	\$1,853,455	\$47,840
Total Revenues	\$2,222,239	\$2,270,589	\$2,395,483	\$2,500,184	\$229,595
Personnel Costs	\$1,572,893	\$1,617,887	\$1,590,894	\$1,670,982	\$53,095
Operating Expenses	\$360,214	\$379,939	\$471,899	\$545,265	\$165,326
Interdept. Charges	\$241,205	\$272,763	\$287,047	\$283,937	\$11,174
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,174,312	\$2,270,589	\$2,349,840	\$2,500,184	\$229,595
Rev. Over (Under) Exp.	\$47,927	\$0	\$45,643	\$0	\$0

Program Highlights

General government revenues reflect continuation of funding for a Violence Against Women Act (VAWA) STOP grant, based on anticipated receipts in the program of \$125,000. This category also includes \$204,200 from a new Smart Prosecution grant.

Charges for services decrease \$14,700 for copy fees, based on a change in the method of sharing discovery with defense attorneys that the District Attorney's Office anticipates making as part of their effort to become fileless.

Interdepartmental revenue decreases \$7,800. This is due to a decrease in indirect revenue from the VOCA grant, offset by increases in salary and benefit costs for one special drug prosecutor position funded by a grant in the Sheriff's Department and a \$11,500 increase of revenue from HHS – Criminal Justice Collaborating Council (CJCC) which funds a Pre-trial Diversion Coordinator grant position. There has been turnover in that position and the new candidate has higher salary and benefit costs.

Fund balance of \$12,000 is budgeted to assist the department with the replacement costs of prosecutor office furniture, which is the final year of a six-year plan. New furniture will continue to be used in the courthouse following the renovation (capital project 201705).

Personnel costs increase by \$53,100 for costs to continue 22.00 FTE county-funded positions, plus the addition of a 0.5 administrative specialist and 0.25 extra help due to the new Smart Prosecution grant.

Operating expenses increase by \$165,300. This is primarily related to expenses for the new Smart Prosecution grant of \$151,500, which includes a prosecutor, computer expenses of \$17,500, and other operating costs. The special drug prosecutor position increased by \$2,800. Additionally, there is an increase of \$2,500 in travel and tuition, and \$3,000 in both trial preparation and extradition costs to reflect the significant increase in trials this past year.

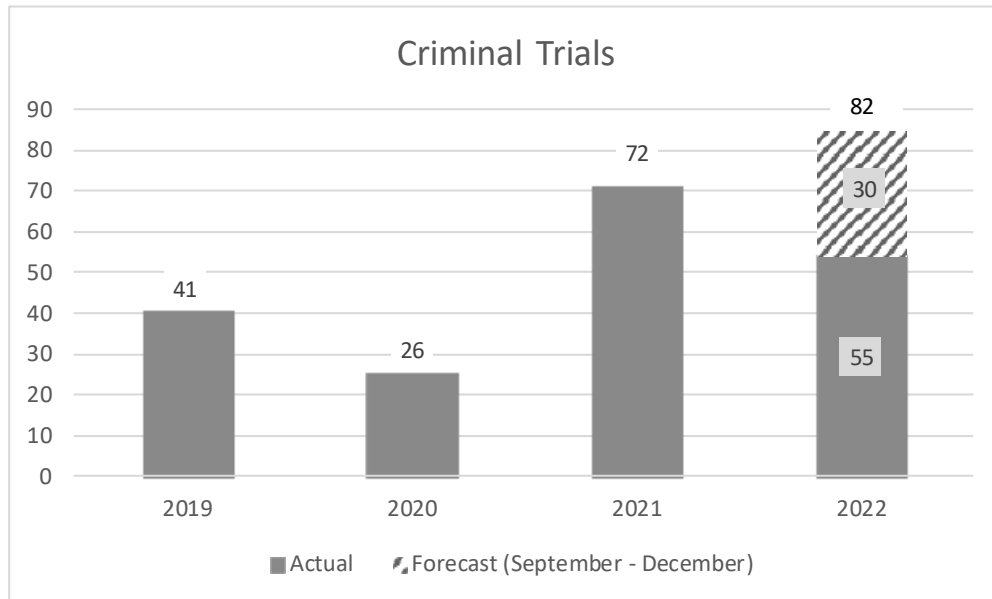
Interdepartmental charges increase \$11,200 primarily due to increased costs related to the detective position (\$10,100). Postage increased by \$4,500 and risk management charges increased by \$1,000, which is partially offset by computer maintenance and Microsoft licensing.

Prosecution / Administrative Services (Continued)

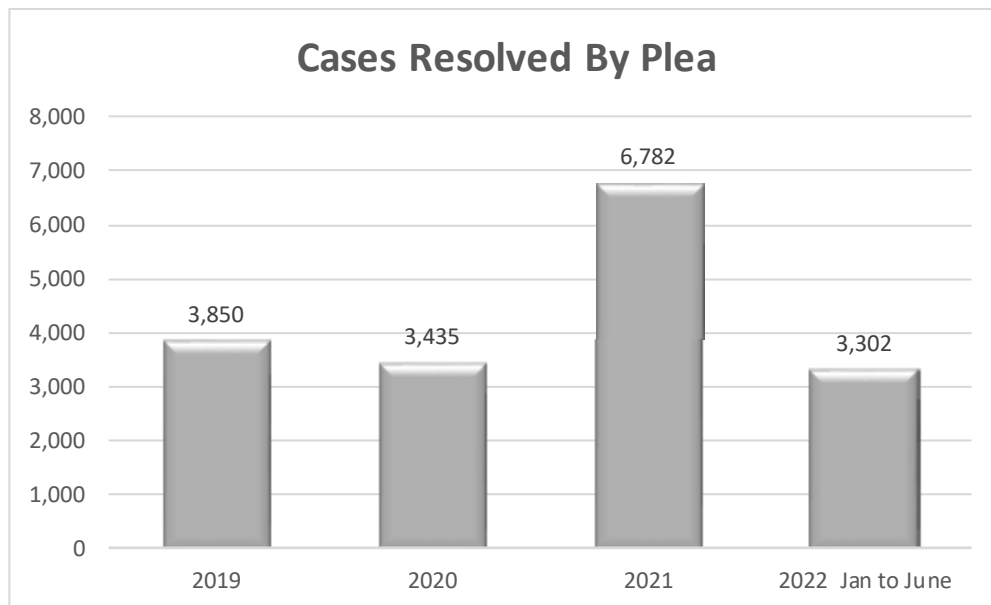
Activities

2021 was an incredibly busy year by every measure, and 2022 is already set to outpace it.

There were 72 criminal trials handled by prosecutors in 2021, the most by far in many years. That number is likely to be exceeded this year, as there have already been 45 criminal trials as of June 2022. This increase is due to several factors, including the office’s significant efforts to catch up with the backlog created by COVID-19, as well as an increase in case referrals and escalation in the severity of cases. Felony cases now comprise more of the caseload than misdemeanors and are more likely to go to trial.

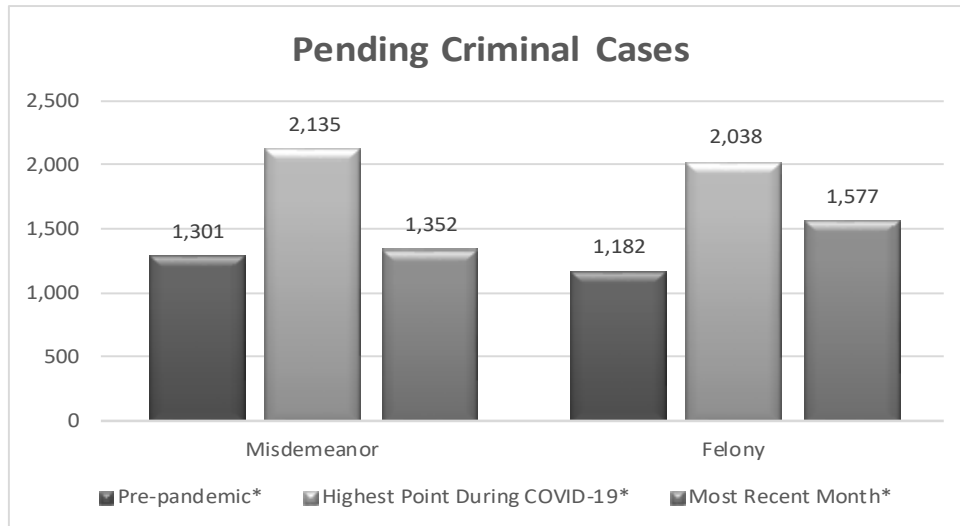


Cases that resolved by plea agreement also surged last year, with an increase of 3,300 resolutions from the year before. This year is on target to match last year’s numbers.



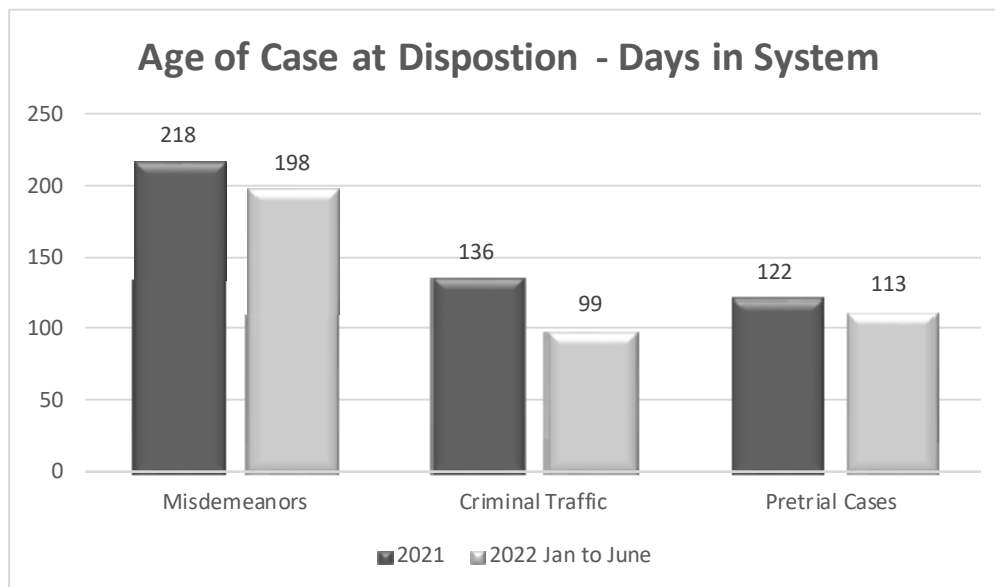
Prosecution / Administrative Services (Continued)

The number of cases open and pending during the year increased dramatically during the pandemic, as new cases were filed but other cases were not being resolved as quickly due to the court shutdown. The chart below displays the monthly cases in the pre-pandemic level, the highest case load during COVID-19, and the most recent month.



*Reported months: Pre-pandemic levels – January 2020, highest point during COVID-19 – December 2020 for misdemeanor and February 2021 for felony, most recent month – August 2022.

The District Attorney’s Office is very involved in Evidence Based Decision Making (EBDM) efforts to improve the criminal justice system for all participants. The EBDM Case Processing Workgroup has reduced the time it takes for cases to progress through the justice system with the Pre-Trial Conference (PTC) program. The DA’s Office selects misdemeanor, victimless cases for the program, and those defendants meet with the prosecutor immediately before Court to attempt to reach a resolution. The program has handled over 5,400 cases since its inception in December of 2016. Pre-Trial Conference cases are taking fewer days on average to process than cases handled in the traditional manner, saving time and the number of hearings that need to be held.



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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	7.50	7.50	7.50	7.50	0.00
General Government	\$283,109	\$300,119	\$289,694	\$313,268	\$13,149
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$22,454	\$12,833	\$7,433	\$12,677	(\$156)
Appr. Fund Balance	\$0	\$4,148	\$4,580	\$6,120	\$1,972
County Tax Levy (Credit)	\$303,872	\$327,239	\$327,239	\$329,399	\$2,160
Total Revenues	\$609,435	\$644,339	\$628,946	\$661,464	\$17,125
Personnel Costs	\$560,980	\$599,001	\$583,976	\$609,063	\$10,062
Operating Expenses	\$8,698	\$20,600	\$8,507	\$23,025	\$2,425
Interdept. Charges	\$12,035	\$24,738	\$22,813	\$29,376	\$4,638
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$581,713	\$644,339	\$615,296	\$661,464	\$17,125
Rev. Over (Under) Exp.	\$27,722	\$0	\$13,650	\$0	\$0

Program Highlights

General government revenue increases \$13,100 due mostly to an increase in expected reimbursement related to higher personnel costs. The Victim Witness revenue is budgeted at 47.4% of budgeted expenditures for 2023. This reimbursement is sum-certain Statewide funding that varies depending upon request levels submitted by Victim/Witness Assistance programs throughout the State, and on funding available to the State from offender surcharges and other sources.

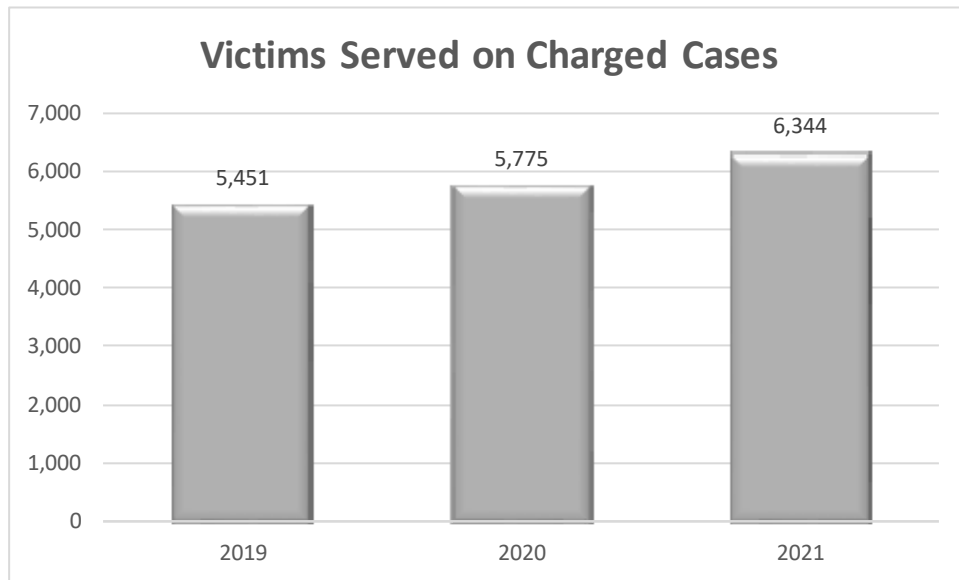
Other revenues decrease by \$200. Bail forfeiture interest increases by \$2,800 and general donation accounts reflect a combined decrease of \$3,000 based on anticipated receipts. Fund balance of \$6,100 is included for the facility dog donations received prior to 2023.

Personnel costs increase \$10,100 for cost to continue 7.50 FTE. Operating costs increase \$2,400 and continue to make up only 3.5% of the Victim/Witness budget. Interdepartmental costs increase \$4,600 mostly due to computer maintenance and Microsoft licensing.

Activities

Victim Assistance provided more than 31,100 informational contacts to crime victims and witnesses on charged cases alone during 2021, an increase of several thousand from the year before. This included at least 14,300 phone contacts and more than 1,800 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.

The number of victims served (again, just on charged cases) has increased steadily, as well.



During her first year, Pepper the Facility Dog helped 110 victims. Services have included accompanying children and adults to court while they testified and gave victim impact statements, meeting with victims during trial preparation with prosecutors, and escorting victims to tour the courtroom. Pepper sits with victims of child abuse and sexual assault when they must view their interview videos before trial. She attends all parole-related meetings and Homicide Services. Victim Assistance has raised \$30,000 to date to achieve this amazing program at no cost to the County. Funds have been used to purchase the dog and obtain custom training, all gear and equipment, food, medical expenses, and grooming costs. Victim Assistance also designed custom Pepper activity books that explain court procedures, and small stuffed versions of Pepper for children to keep as a memento and comfort item.

VOCA Grant/Program

Program Description

Mobile Victim Assistance professionals 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 Sensitive Crimes Specialist is also funded through the grant to provide victim assistance services and advocacy. 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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$297,994	\$351,817	\$354,444	\$349,000	(\$2,817)
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	\$297,994	\$351,817	\$354,444	\$349,000	(\$2,817)
Personnel Costs	\$261,887	\$300,489	\$313,998	\$331,633	\$31,144
Operating Expenses	\$11,651	\$24,174	\$14,617	\$11,833	(\$12,341)
Interdept. Charges	\$24,612	\$27,154	\$25,829	\$5,534	(\$21,620)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$298,150	\$351,817	\$354,444	\$349,000	(\$2,817)
Rev. Over (Under) Exp.	(\$156)	\$0	\$0	\$0	\$0

Program Highlights

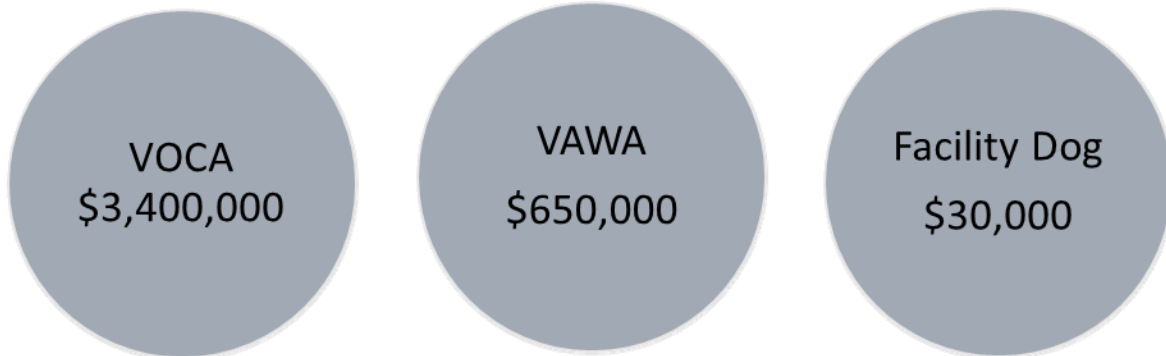
This program is 100% reimbursable by federal funds passed through the state.

VOCA revenues decrease slightly to reflect expected grant costs. The VOCA grant is used to fund positions, services, and staff development opportunities for victim assistance. Personnel costs increase by \$31,100 related to turnover of positions, the need to pay a higher wage to recruit qualified staff, and insurance elections changing.

Operating expenses decrease \$12,300 to meet grant limitations and maintain staffing levels. Interdepartmental charges decrease \$21,600 due to reducing the number of cell phones available to staff (going to a shared model) and due to reducing indirect revenue and expenses in order to maintain grant programming.

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, an additional Sensitive Crimes Specialist, 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. Finally, grant funding and donations have completely supported the Facility Dog program.



Grants have funded:

- 4 FTE Victim Witness positions
- 1 FTE prosecutor
- Emergency financial assistance for crime victims
- Furniture, computers and cell phones
- Staff training and development
- Indirect revenue
- Expert witness fees
- Witness intimidation investigation
- Facility dog, activity books and stuffed animals

More than four million dollars in grant funds obtained by the District Attorney’s Office and Victim Witness Assistance Program to fill service gaps has been able to offset additional tax levy.

Special Purpose Grant Fund (ARPA): 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" 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 outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset "revenue loss" (mentioned above), and (4) 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 480-485.

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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	%
					\$	%
Revenues						
ARPA FUNDING	\$69,072	\$561,822	\$449,298	\$573,000	\$11,178	2.0%
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	\$20,000	\$0	\$0	(\$20,000)	-100.0%
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	\$69,072	\$581,822	\$449,298	\$573,000	(\$8,822)	-1.5%
Expenditures						
Personnel Costs	\$66,387	\$562,514	\$418,548	\$516,644	(\$45,870)	-8.2%
Operating Expenses	\$2,530	\$16,908	\$30,750	\$53,022	\$36,114	213.6%
Interdept. Charges	\$155	\$2,400	\$0	\$3,334	\$934	38.9%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$69,072	\$581,822	\$449,298	\$573,000	(\$8,822)	-1.5%
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	1.17	7.00	7.00	7.00	0.00
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	1.17	7.00	7.00	7.00	0.00

**Special Purpose Grant Fund (ARPA): Addressing Courts Backlog
(Continued)**

Program Highlights

Waukesha County Circuit Courts has added 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 \$573,000 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 decrease \$20,000 from copy and duplicating fees.

Personnel costs are budgeted at \$516,600 for 7.00 FTE sunset positions which were 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 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. There is a decrease of \$45,900 in personnel due to a change in benefit selection.

Operating expenses are budgeted at \$53,000, which includes trial preparation costs, extradition costs, office supplies, computer equipment, and travel and training expenses.

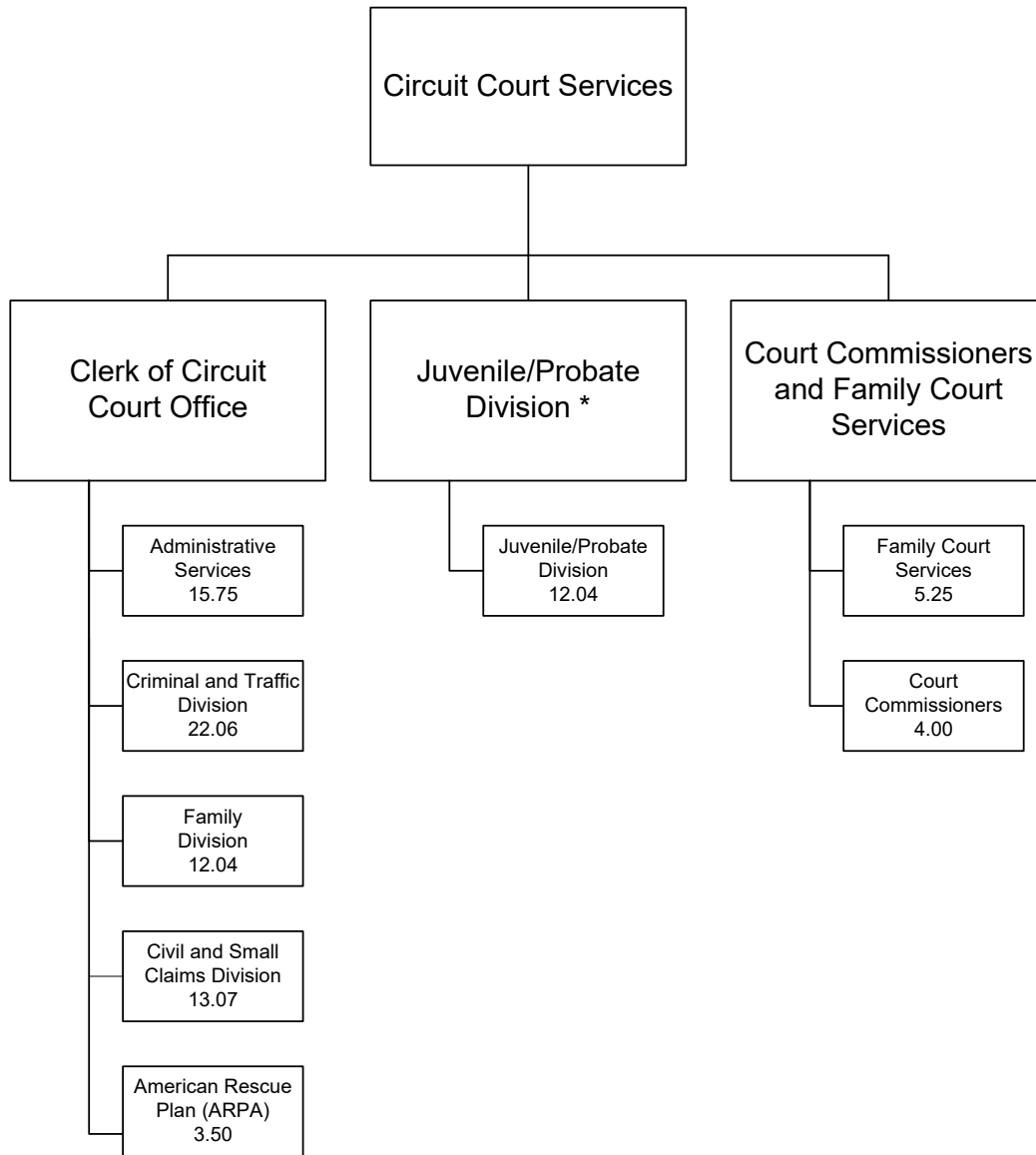
Interdepartmental charges are budgeted at \$3,300 for phone services and end user technology charges.

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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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
Circuit Court Services - General Fund						
Revenues	\$4,086,409	\$4,322,060	\$4,392,096	\$4,416,179	\$94,119	2.2%
County Tax Levy	\$5,587,813	\$5,819,798	\$5,819,798	\$6,049,798	\$230,000	4.0%
Expenditures	\$9,729,099	\$10,141,858	\$10,274,648	\$10,465,977	\$324,119	3.2%
Rev. Over (Under) Exp.	(\$54,877)	\$0	(\$62,754)	\$0	\$0	N/A
Circuit Court Services - Special Purpose Grant Fund (ARPA)						
Revenues	\$40,194	\$581,799	\$519,524	\$611,397	\$29,598	5.1%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$40,193	\$581,799	\$519,524	\$611,397	\$29,598	5.1%
Rev. Over (Under) Exp.	\$1	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$4,126,603	\$4,903,859	\$4,911,620	\$5,027,576	\$123,717	2.5%
County Tax Levy	\$5,587,813	\$5,819,798	\$5,819,798	\$6,049,798	\$230,000	4.0%
Expenditures	\$9,769,292	\$10,723,657	\$10,794,172	\$11,077,374	\$353,717	3.3%
Rev. Over (Under) Exp.	(\$54,876)	\$0	(\$62,754)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	81.72	84.50	84.50	84.50	0.00
Extra Help	3.00	3.00	3.00	3.00	0.00
Overtime	0.21	0.21	0.21	0.21	0.00
Total	84.93	87.71	87.71	87.71	0.00

(a) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (b)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$1,875,791	\$1,849,210	\$1,869,746	\$1,905,329	\$56,119	3.0%
Fine/Licenses	\$492,547	\$495,250	\$495,250	\$500,250	\$5,000	1.0%
Charges for Services	\$1,314,564	\$1,416,100	\$1,457,100	\$1,453,600	\$37,500	2.6%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$326,682	\$511,500	\$520,000	\$507,000	(\$4,500)	-0.9%
Appr. Fund Balance (a)	\$76,825	\$50,000	\$50,000	\$50,000	\$0	0.0%
County Tax Levy (Credit)	\$5,587,813	\$5,819,798	\$5,819,798	\$6,049,798	\$230,000	4.0%
Total Revenue Sources	\$9,674,222	\$10,141,858	\$10,211,894	\$10,465,977	\$324,119	3.2%
Expenditures						
Personnel Costs	\$6,431,703	\$6,618,612	\$6,534,446	\$6,813,584	\$194,972	2.9%
Operating Expenses	\$1,757,720	\$1,730,829	\$1,947,785	\$1,844,766	\$113,937	6.6%
Interdept. Charges	\$1,539,676	\$1,792,417	\$1,792,417	\$1,807,627	\$15,210	0.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$9,729,099	\$10,141,858	\$10,274,648	\$10,465,977	\$324,119	3.2%
Rev. Over (Under) Exp.	(\$54,877)	\$0	(\$62,754)	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	81.13	81.00	81.00	81.00	0.00
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	84.34	84.21	84.21	84.21	0.00

(a) Fund Balance Appropriation	2021 Actual	2022 Budget	2022 Est.	2023 Budget
Extra Help Scanning	\$50,000	\$50,000	\$50,000	\$50,000
Purchase Orders and Carryovers from the Prior Year	\$26,825	\$0	\$0	\$0
Total Fund Balance Appropriation:	\$76,825	\$50,000	\$50,000	\$50,000

(b) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

Major Departmental Strategic Plan Objectives

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

Objective 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:	2018 Actual	2019 Actual	*2020 Actual	*2021 Actual	*2022 YE Projection	2023 Target
Criminal/Traffic Division Video Conference Events	618	858	20,276	19,096	5,000	5,200
Civil Division Video Conference Events	12	18	1,598	2,220	1,600	1,700
Family Division Video Conference Events	4	6	4,129	5,896	5,300	5,500
Juvenile/Probate Division Video Conference Events	258	285	1,374	2,807	2,000	2,200
Total	892	1,167	27,377	30,019	13,900	14,600

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

Finance Pillar: Protect taxpayer investment

Objective 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 Department of Administration-Collections (DOA-C) team. Develop comparative review of current delinquent collection arrangement with options for change. These are two of the strategies utilized to position Clerk of Courts (COC) 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:	2018 Actual	2019 Actual	2020 Actual*	2021 Actual*	2022 YE Projection*	2023 Budget
Family GAL Fees Paid by the County at Case Disposition	\$86,777	\$120,279	\$204,555	\$261,720	\$238,205	\$238,000
County GAL Fees Recovered Post Case Disposition	\$121,391	\$102,080	\$88,960	\$138,127	\$202,500	\$202,500
Recovery thru COC	23%	30%	28%	24%	19%	25%
Recovery thru DOA-C	77%	70%	72%	76%	81%	75%
Net Funds Advanced by County	(\$34,614)	\$18,199	\$115,595	\$123,593	\$35,705	\$35,500

*The 2020 and 2021 actuals 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:	2018 Actual	2019 Actual	2020 Actual*	2021 Actual*	2022 YE Projections*	2023 Target
# of Criminal/Traffic Division Documents Scanned	69,252	44,062	35,419	41,818	36,000	38,000
# of Probate Division Documents Scanned	40,931	31,182	17,440	21,660	22,000	29,000
# of Civil/Small Claims Division Documents Scanned	32,917	26,100	14,554	15,794	17,000	15,000
# of Family Division Documents Scanned	89,847	181,164	42,389	93,767	100,000	75,000

*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.

Objective 4: Northview Huber Facility Recommendation

An interdepartmental workgroup will be established consisting of representatives from the Sheriff's Department, Courts, District Attorney, Administration and Health and Human Services for purpose of recommending changes resulting from the discontinuation of operations at the Northview Huber facility by year end 2023. Final recommendation is required by May 1, 2023.

Customer Service Pillar: High customer satisfaction

Objective 5: 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:	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 YE Projection	2023 Target
Jury In-Person and Online Surveys Received	528	488	265	714	1,000	800
Summons, Brochure or Materials Provided						
Excellent/Good	100%	100%	100%	99%	90%	95%
Poor	0%	0%	0%	1%	10%	5%
Your Opinion Of Jury Services <u>Before</u> Serving?						
Excellent/Good	89%	96%	100%	91%	80%	90%
Poor	11%	4%	0%	9%	20%	10%
Your Opinion Of Jury Services <u>After</u> Serving?						
Excellent/Good	99%	99%	99%	90%	90%	95%
Poor	1%	1%	1%	10%	10%	5%

Administration Division	2018 Actual	2019 Actual	*2020 Actual	*2021 Actual	*2022 YE Est.
Gross Annual Department Receipts	\$19,520,687	\$16,937,939	\$15,711,530	\$14,501,987	\$20,751,196
Total Receipt Transactions	60,569	57,420	47,296	53,271	55,418
E-payment Receipt Transactions	20,476	20,108	17,440	18,944	17,662
Gross E-payments Receipts (included above)	\$2,780,902	\$2,811,532	\$2,418,123	\$2,627,341	\$2,544,502
Total Disbursement Transactions	3,161	2,870	2,486	2,914	3,158
Net Sales by Credit Card	\$2,065,748	\$2,104,139	\$1,695,242	\$2,527,104	\$2,405,585
YE Funds Held in Trust (invested)/Ct. Order	\$99,596	\$84,279	\$52,387	\$52,440	\$2,948,799
Network Users Supported	122	114	114	126	126
Workstations/Printers/Scanners**	333	334	348	348	388

Jury Program	2018 Actual	2019 Actual	*2020 Actual	*2021 Actual	*2022 YE Est.
Total # of Jury Trials Started	84	59	30	97	115
Total Jury Days	151	114	80	196	282
Total Questionnaires Returned	9,449	8,413	8,377	9,879	19,150
Total Questionnaires Returned Online	6,858	6,209	5,758	6,512	13,405
% of Questionnaires Returned Online	73%	74%	69%	66%	70%

Criminal & Traffic Division	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Felony Cases	1,782	1,709	1,736	1,682	1,866	1,053	1,958	1,982	2,000	2,300
Misdemeanor Cases	2,579	2,377	2,676	2,450	2,371	1,471	2,482	2,869	2,400	2,800
Criminal Traffic Cases	1,462	1,508	1,290	1,239	1,082	860	1,387	1,924	1,300	1,500
Traffic Cases	7,511	7,766	7,260	7,442	7,554	7,305	7,050	7,426	7,500	7,700
Forfeiture Cases	637	665	716	756	706	673	1,047	1,116	600	650
TOTAL CASES	13,971	14,025	13,678	13,569	13,579	11,362	13,924	15,317	13,800	14,950
	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
C/T Jury Trials Started	62		41		26		72		92	
C/T Jury Days	104		70		70		137		169	

Family Division	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Divorce/Legal Separation Cases	1,139	1,150	1,138	1,128	910	1,006	1,020	1,014	1,000	1,050
Paternity Cases	359	390	369	383	273	257	287	283	275	300
Other Family Cases	365	360	315	334	241	217	271	265	250	275
TOTAL CASES	1,863	1,900	1,822	1,845	1,424	1,480	1,578	1,562	1,525	1,625
Post-Judgment Family Actions		2,288		2,285		1,869		1,912		2,100
Post-Judgment Paternity Actions		1,931		1,697		1,274		1,610		1,700
TOTAL		4,219		3,982		3,143		3,522		3,800

* 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	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Large Claim Foreclosures	406	409	331	370	141	188	101	105	225	200
Large Claim-All Other	1,924	1,925	1,927	1,952	1,670	1,676	1,690	1,780	1,625	1,600
Small Claim Contested	787	785	776	787	377	549	581	601	550	575
Small Claim Uncontested	5,892	5,892	5,040	5,040	3,657	3,657	3,171	3,171	3,075	3,075
TOTAL CASES	9,009	9,011	8,074	8,149	5,845	6,070	5,543	5,657	5,475	5,450
	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
Civil Jury Trials Started	18		15		2		21		20	
Civil Jury Days	43		38		5		53		64	

Family Court Services	2018 Actual	2019 Actual	*2020 Actual	*2021 Actual	*2022 YE Est.
Mediation Cases Opened	599	559	454	474	726
Custody/Visitation Studies Opened	136	121	125	120	132

Juvenile / Probate Division	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed	Open	Disposed
Delinquency/Juvenile Protection (JIPS)	247	272	176	259	129	142	117	151	170	150
Child in Need of Protection (CHIPS)	146	151	120	137	76	95	79	96	40	60
Termination of Parental Rights	56	59	61	53	56	59	41	51	60	45
Other Juvenile	275	279	246	245	221	224	285	277	260	240
Juvenile Ordinance Violations	50	50	47	47	50	74	35	128	50	80
Adult Commitments	781	781	649	667	576	588	601	609	580	575
Formal Estate Actions	27	31	37	38	52	36	28	346	60	20
Informal Estate Actions	539	449	481	490	524	436	637	1126	670	380
Trusts	18	14	17	20	19	12	22	16	35	25
Guardianships	263	263	250	241	218	148	241	148	260	110
Adult Adoptions	35	31	20	23	16	14	25	18	12	25
Other Probate	86	75	102	110	82	111	138	327	140	100
TOTAL CASES	2,523	2,455	2,206	2,330	2,019	1,939	2,249	3,293	2,337	1,810
	2018 Actual		2019 Actual		*2020 Actual		*2021 Actual		*2022 YE Est.	
Juvenile/Probate Jury Trials	4		3		2		4		6	
Juvenile/Probate Jury Days	4		6		5		6		15	

* 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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	15.88	15.75	15.75	15.75	0.00
General Government	\$1,171,210	\$1,159,210	\$1,177,746	\$1,192,034	\$32,824
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$242,070	\$270,000	\$261,000	\$270,000	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$29,357	\$101,500	\$104,000	\$102,000	\$500
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$127,403	\$263,525	\$263,525	\$350,135	\$86,610
Total Revenues	\$1,570,040	\$1,794,235	\$1,806,271	\$1,914,169	\$119,934
Personnel Costs	\$1,333,355	\$1,359,548	\$1,470,184	\$1,453,852	\$94,304
Operating Expenses	\$123,633	\$127,259	\$139,184	\$140,013	\$12,754
Interdept. Charges	\$149,974	\$307,428	\$307,428	\$320,304	\$12,876
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,606,962	\$1,794,235	\$1,916,796	\$1,914,169	\$119,934
Rev. Over (Under) Exp.	(\$36,922)	\$0	(\$110,525)	\$0	\$0

Program Highlights

General government revenues increase \$32,800. These revenues consist of a Circuit Court Support Grant which increases \$34,700 from the 2022 budget due to increased overall court expenses. 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 remains flat to the 2022 budget of \$57,300.

Charges for services includes revenue from bail forfeitures and various statutory clerk fees and remains unchanged from the 2022 budget.

Other revenue consists of interest earnings on the Clerk of Courts business account, which remains unchanged from the 2022 budget of \$100,000. General donations by jury participants who donate their pay for jury service increases \$500 from \$1,500 to \$2,000.

Personnel costs increase \$94,300 to \$1,453,900. Equity adjustments increase \$16,600, and the remaining increase is cost to continue for 15.75 FTE.

Operating expenses increase by \$12,800 due to \$10,000 for judicial training transferred from HHS with corresponding tax levy and for the license/service agreement for the Polycom firewall appliance.

Interdepartmental charges increase by \$12,900, reflecting an increase of \$13,600 related to Risk Management allocations for insurance, and a \$5,000 increase in postage, partially offset by a decrease in collections services of \$5,700.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	20.06	20.06	20.06	22.06	2.00
General Government	\$1,259	\$0	\$0	\$0	\$0
Fine/Licenses	\$456,487	\$465,000	\$465,000	\$465,000	\$0
Charges for Services	\$414,464	\$440,100	\$510,100	\$486,600	\$46,500
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$74,750	\$80,000	\$90,000	\$80,000	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,619,470	\$1,636,719	\$1,636,719	\$1,877,831	\$241,112
Total Revenues	\$2,566,430	\$2,621,819	\$2,701,819	\$2,909,431	\$287,612
Personnel Costs	\$1,308,763	\$1,421,302	\$1,420,962	\$1,620,447	\$199,145
Operating Expenses	\$634,787	\$444,095	\$580,007	\$548,913	\$104,818
Interdept. Charges	\$695,269	\$756,422	\$756,422	\$740,071	(\$16,351)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,638,819	\$2,621,819	\$2,757,391	\$2,909,431	\$287,612
Rev. Over (Under) Exp.	(\$72,389)	\$0	(\$55,572)	\$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 remain unchanged from the 2022 budget.

Charges for services increases \$46,500 due to \$60,000 of higher bail forfeitures as a result of more criminal filings overall. Professional service cost recoveries decrease \$13,500. Administrative fees and court fees remain unchanged from the 2022 budget.

Other revenues derived from non-delinquent cost recovery and from delinquent collection of costs from court-appointed counsel remain flat to the 2022 budget.

Personnel costs increase \$199,100 to \$1,620,400 for the cost to continue of 22.06 FTE and the transfer of two Senior Administrative Specialists from Family division to support the additional criminal court funded by American Rescue Plan Act (ARPA) funding through 2023. Equity adjustments account for a \$13,600 increase.

Operating expenses increase \$104,800 to \$548,900. A \$50,400 increase in jury expenses are included as a result of an increase in criminal filings, and an increase in cases being processed. Interpretation expenses increase \$36,500, as there are a higher number of cases requiring an interpreter, and a higher percent of cases requiring a language that commands a higher hourly rate. Guardian Ad Litem fees increase \$14,700 due to an increased rate from state statute. Medical services increase \$5,000 due to higher costs for psychological evaluations, and transcription services increase \$2,000. Savings are \$1,000 decrease in publication fees for the law library, \$1,600 decrease in travel related expenses that were reallocated to administrative division, \$750 decrease in equipment, and \$500 decrease in printing.

Interdepartmental charges decrease by \$16,400 primarily due to \$20,100 in Sheriff charges that have been reallocated to other divisions. Office telephone charges increase \$3,200, collection services increase \$900, and records storage decreases \$400 as a result of the scanning efforts and less boxes in storage.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	14.04	14.04	14.04	12.04	(2.00)
General Government	\$506,298	\$485,000	\$495,000	\$503,284	\$18,284
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$39,920	\$59,500	\$59,500	\$49,500	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$104,356	\$150,000	\$150,000	\$150,000	\$0
Appr. Fund Balance	\$38,412	\$25,000	\$25,000	\$25,000	\$0
County Tax Levy (Credit)	\$714,267	\$776,680	\$776,680	\$672,962	(\$103,718)
Total Revenues	\$1,403,253	\$1,496,180	\$1,506,180	\$1,400,746	(\$95,434)
Personnel Costs	\$914,359	\$946,399	\$768,349	\$798,787	(\$147,612)
Operating Expenses	\$295,537	\$236,225	\$361,857	\$259,980	\$23,755
Interdept. Charges	\$313,534	\$313,556	\$313,556	\$341,979	\$28,423
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,523,430	\$1,496,180	\$1,443,762	\$1,400,746	(\$95,434)
Rev. Over (Under) Exp.	(\$120,177)	\$0	\$62,418	\$0	\$0

Program Highlights

General government revenues increase \$18,300 for State reimbursement of guardian ad litem expenses that were reallocated from the juvenile division, bringing the total to \$148,300. Also included in general government revenues is the IV-D State reimbursement, which is unchanged at \$355,000.

Charges for services decreases \$10,000 to \$49,500 based on prior year actuals and include family court fees and recoveries of costs from court appointed counsel.

Other revenue remains unchanged at \$150,000 and includes cost recovery from court appointed counsel.

Fund balance remains unchanged at \$25,000 as the scanning project to electronic records continues.

Personnel costs decrease by \$147,600 to \$798,800 for cost to continue of 12.04 staff and the transfer of 2.00 FTE Senior Administrative Specialist to criminal division to support the additional court that is funded through American Rescue Plan Act (ARPA) through 2023. Equity adjustments account for a \$4,400 increase.

Operating expenses increase \$23,800 primarily due to \$24,500 increase in Guardian Ad Litem fees resulting from increased rates and increase in number of cases. Subscriptions for the law library increase \$5,000. Decreases include \$4,000 for interpretation fees and \$1,500 for medical services.

Interdepartmental charges increase by \$28,400 primarily due to a \$23,600 increase in bailiff services, a \$3,100 increase in collections services, and a \$2,000 increase in postage. Office telephone charges decrease \$300.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	14.07	13.07	13.07	13.07	0.00
General Government	\$0	\$0	\$0	\$0	\$0
Fine/Licenses	\$240	\$250	\$250	\$250	\$0
Charges for Services	\$124,316	\$160,000	\$130,000	\$155,000	(\$5,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$38,413	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,068,682	\$1,051,432	\$1,051,432	\$1,122,296	\$70,864
Total Revenues	\$1,231,651	\$1,211,682	\$1,181,682	\$1,277,546	\$65,864
Personnel Costs	\$902,998	\$878,739	\$912,085	\$921,458	\$42,719
Operating Expenses	\$68,247	\$83,775	\$91,492	\$88,150	\$4,375
Interdept. Charges	\$249,591	\$249,168	\$249,168	\$267,938	\$18,770
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,220,836	\$1,211,682	\$1,252,745	\$1,277,546	\$65,864
Rev. Over (Under) Exp.	\$10,815	\$0	(\$71,063)	\$0	\$0

Program Highlights

Fines/licenses for occupational driver's licenses remain unchanged from 2022 Budget at \$250.

Charges for services decreases \$5,000 to \$155,000 based on prior year revenues and include civil court fees and small claims fees.

Personnel costs increase \$42,700 to \$921,500. Equity adjustments are \$7,200, and the remaining increase is cost to continue for 13.07 FTE.

Operating expenses increase by \$4,400 to \$88,200 driven by \$4,500 increase in guardian ad litem fees due to higher rates and \$3,000 increase in interpretation services due to higher usage. This is partially offset by a decrease of \$1,500 in travel related expenses and \$1,400 in jury expenses.

Interdepartmental charges increase by \$18,800, due to an increase in bailiff services of \$21,800. Office telephone charges increased \$200. That increase is partially offset by a decrease in postage of \$2,000 and a decrease in records storage of \$1,200 due to the scanning project converting records to electronic storage.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	11.04	12.04	12.04	12.04	0.00
General Government	\$148,667	\$160,000	\$150,000	\$160,011	\$11
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$248,844	\$230,000	\$240,000	\$236,000	\$6,000
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$118,219	\$180,000	\$176,000	\$175,000	(\$5,000)
Appr. Fund Balance	\$0	\$25,000	\$25,000	\$25,000	\$0
County Tax Levy (Credit)	\$1,216,432	\$1,204,687	\$1,204,687	\$1,117,431	(\$87,256)
Total Revenues	\$1,732,162	\$1,799,687	\$1,795,687	\$1,713,442	(\$86,245)
Personnel Costs	\$716,854	\$825,058	\$772,719	\$799,019	(\$26,039)
Operating Expenses	\$624,589	\$816,675	\$753,045	\$785,325	(\$31,350)
Interdept. Charges	\$120,632	\$157,954	\$157,954	\$129,098	(\$28,856)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,462,075	\$1,799,687	\$1,683,718	\$1,713,442	(\$86,245)
Rev. Over (Under) Exp.	\$270,087	\$0	\$111,969	\$0	\$0

Program Highlights

General government revenues remain unchanged at \$160,000.

Charges for services, which include recoveries of costs from court appointed counsel, copy fees and recording fees, increases \$6,000 as we are seeing an increase in probate fees that are collected before delinquency. The corresponding decrease appears in other revenue.

Other revenue decreases \$5,000 as we are seeing less delinquent probate accounts that are referred to collections, as those fees are collected earlier and appear in charges for services.

Fund balance remains unchanged at \$25,000 as the scanning project to electronic records continues.

Personnel costs are budgeted to decrease by \$26,000 to \$799,000. This includes the cost to continue for 12.04 FTE. The decrease is a result of several retirements by people who were near the top end of the pay scale. The new employees started at a lower pay rate, and in some cases with lower cost insurance elections. Equity adjustments account for \$3,400 increase.

Operating expenses decrease by \$31,400. Legal / guardian ad litem fees decrease \$34,000 due to lower trend over the last few years, with these expenses reallocated to civil and family division where the guardian ad litem fees have trended much higher. Other decreases include interpretation services for \$3,500, jury fees of \$2,600 and law library subscription of \$2,000. There is an increase in medical services of \$11,100 due to an increase in psychological evaluations.

Interdepartmental charges decrease by \$28,900 driven by a decrease of \$25,300 in Sheriff charges that have been reallocated to other divisions, and a \$4,300 decrease in collection service charges. Copier replacement charges increase \$500 and fixed telephone increases \$200.

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>	2021	2022	2023
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.			
	2021	2022	2023
Study Fees	\$2,000	\$2,000	\$2,000

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	5.25	5.25	5.25	5.25	0.00
General Government	\$749	\$0	\$0	\$0	\$0
Fine/Licenses	\$35,820	\$30,000	\$30,000	\$35,000	\$5,000
Charges for Services	\$244,950	\$256,500	\$256,500	\$256,500	\$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)	\$235,630	\$263,700	\$263,700	\$274,941	\$11,241
Total Revenues	\$517,149	\$550,200	\$550,200	\$566,441	\$16,241
Personnel Costs	\$512,758	\$531,430	\$526,704	\$547,451	\$16,021
Operating Expenses	\$7,503	\$14,450	\$13,550	\$14,385	(\$65)
Interdept. Charges	\$5,593	\$4,320	\$4,320	\$4,605	\$285
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$525,854	\$550,200	\$544,574	\$566,441	\$16,241
Rev. Over (Under) Exp.	(\$8,705)	\$0	\$5,626	\$0	\$0

Program Highlights

Fines/licenses for marriage and counseling fees increase \$5,000 to \$35,000.

Charges for services for mediation, custody studies and family case filing fees remain unchanged from 2022 budget at \$256,500.

Personnel costs increase by \$16,000 to \$547,500 and includes costs to continue for 5.25 FTE. There are no personnel changes.

Operating expenses decrease \$100 and includes a \$200 decrease in printing, offset by a \$100 increase in travel related expenses.

Interdepartmental charges increase \$300 for copier replacement.

Court Commissioners

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	4.00	4.00	4.00	4.00	0.00
General Government	\$47,608	\$45,000	\$47,000	\$50,000	\$5,000
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$605,929	\$623,055	\$623,055	\$634,202	\$11,147
Total Revenues	\$653,537	\$668,055	\$670,055	\$684,202	\$16,147
Personnel Costs	\$742,616	\$656,136	\$663,443	\$672,570	\$16,434
Operating Expenses	\$3,424	\$8,350	\$8,650	\$8,000	(\$350)
Interdept. Charges	\$5,083	\$3,569	\$3,569	\$3,632	\$63
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$751,123	\$668,055	\$675,662	\$684,202	\$16,147
Rev. Over (Under) Exp.	(\$97,586)	\$0	(\$5,607)	\$0	\$0

Program Highlights

General government revenues increase \$5,000 to \$50,000. This revenue is a shared allocation of funds received for program services related to the state and federal IV-D program.

Personnel costs increase by \$16,400 to \$672,600 for the costs to continue of 4.00 FTE. There are no personnel changes.

Operating expenses decrease by \$400 in travel and tuition expenses.

Interdepartmental charges increase by \$100 for office telephone.

Special Purpose Grant Fund (ARPA): 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" 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 outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset "revenue loss" (mentioned above), and (4) 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 480-485.

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	2021 Actual	2022 Adopted Budget	2022 Estimate	2023 Budget	Change From 2022 Adopted Budget	
					\$	%
Revenues						
ARPA FUNDING	\$40,194	\$491,799	\$429,524	\$521,397	\$29,598	6.0%
NON-ARPA FUNDING						
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$2,550	\$2,550	\$2,550	\$0	0.0%
Charges for Services	\$0	\$87,450	\$87,450	\$87,450	\$0	0.0%
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	\$40,194	\$581,799	\$519,524	\$611,397	\$29,598	5.1%
Expenditures						
Personnel Costs	\$20,229	\$342,074	\$270,229	\$332,317	(\$9,757)	-2.9%
Operating Expenses	\$1,856	\$76,950	\$86,520	\$92,600	\$15,650	20.3%
Interdept. Charges	\$18,108	\$162,775	\$162,775	\$186,480	\$23,705	14.6%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$40,193	\$581,799	\$519,524	\$611,397	\$29,598	5.1%
Rev. Over (Under) Exp.	\$1	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	0.59	3.50	3.50	3.50	0.00
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	0.59	3.50	3.50	3.50	0.00

**Special Purpose Grant Fund (ARPA): Addressing Courts Backlog
(cont.)**

Program Highlights

American Rescue Plan Act (ARPA) funds from the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program of \$521,400 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 decrease \$9,800 and are budgeted at \$332,300 for cost to continue of 3.50 FTE sunset positions. The decrease is due to the 2022 budget including insurance benefits for all employees, but some are not utilizing that benefit.

Operating expenses increase \$15,700 and are budgeted at \$92,600, which includes jury costs, court ordered evaluations, and professional outside counsel.

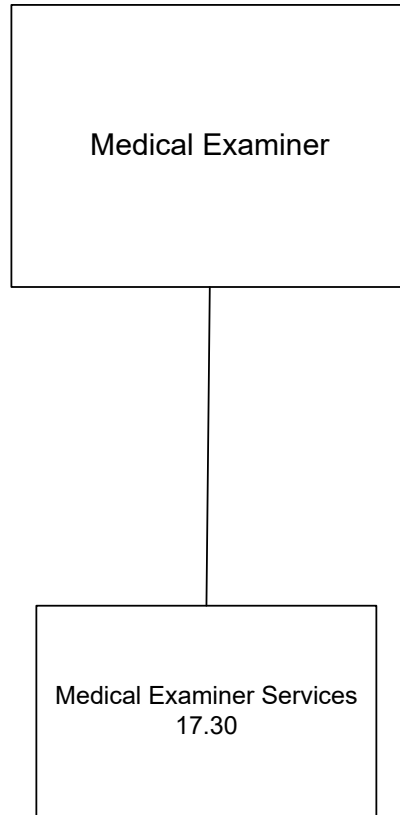
Interdepartmental charges increase \$23,700 to \$186,500. This increase is driven by the cost to continue of 1.00 FTE deputy sheriff from the Sheriff's Department for courtroom security.

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Medical Examiner

MEDICAL EXAMINER'S OFFICE

FUNCTION / PROGRAM CHART



17.30 TOTAL FTE'S

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

Statement of Purpose

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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (b)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$4,800	\$3,200	\$3,200	N/A
Fine/Licenses	\$725,454	\$662,955	\$715,500	\$751,055	\$88,100	13.3%
Charges for Services	\$456,359	\$437,109	\$505,919	\$534,713	\$97,604	22.3%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$0	\$0	\$0	\$60,900	\$60,900	N/A
County Tax Levy (Credit)	\$1,129,955	\$1,212,475	\$1,212,475	\$1,288,840	\$76,365	6.3%
Total Revenue Sources	\$2,311,768	\$2,312,539	\$2,438,694	\$2,638,708	\$326,169	14.1%
Expenditures						
Personnel Costs (c)	\$1,770,772	\$1,863,872	\$1,933,605	\$2,143,534	\$279,662	15.0%
Operating Expenses	\$262,375	\$291,926	\$290,119	\$319,487	\$27,561	9.4%
Interdept. Charges	\$141,707	\$156,741	\$164,006	\$175,687	\$18,946	12.1%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,174,854	\$2,312,539	\$2,387,730	\$2,638,708	\$326,169	14.1%
Rev. Over (Under) Exp.	\$136,914	\$0	\$50,964	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	14.50	14.50	14.50	16.00	1.50
Extra Help	0.25	0.72	1.00	0.73	0.01
Overtime	0.46	0.46	0.46	0.57	0.11
Total FTEs	15.21	15.68	15.96	17.30	1.62

(a) General Fund Balance is appropriated for:

Description	2021 Actual	2022 Budget	2022 Estimate	2023 Budget
Central Fleet Charges	\$0	\$0	\$0	\$8,900
Half of 1.00 FTE Deputy Medical Examiner Supervisor	\$0	\$0	\$0	\$52,000
Total Fund Balance Appropriation	\$0	\$0	\$0	\$60,900

- (b) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.
- (c) The 2022 estimate is expected to exceed the 2022 Adopted Budget personnel costs due to an increase in temporary extra help related to enrolled ordinance 176-88.

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.

	2020 Actual	2021 Actual	2022 Estimate	2023 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.

	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Percent of Exams Done on Unnatural Deaths	96%	98%	98%	98%

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.

	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Cases Reviewed/Death Certificates Signed	60%	56%	56%	56%
Unnatural Cases Reviewed/All Unnatural Deaths	64%	61%	60%	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

	2021 Actual	2022 Target	2022 Estimate	2023 Target
Decedent Release within 36 Hours of Funeral Home Assignment	94%	94%	94%	94%
Response to Scenes within 75 minutes of Notification	90%	90%	91%	91%

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.

	2020 Actual	2021 Actual	2022 Target	2022 Estimate	2023 Target
Staff Training Participation	93%	93%	100%	95%	100%

Medical Examiner Services

Objective 6: Enhance Staffing Capacity: The Waukesha County Medical Examiner’s Office has experienced an increase in workload in recent years due an increasing population, more statutorily-required cases (e.g., drug overdoses, accidents), and more deaths without a medical certifier present. Work with the Department of Administration to help identify resources for expansion of future staffing to help cover the increasing work loads of a growing county.

Objective 7: Improve Medical Examiner Facility: It is anticipated that the county will need to recruit for one or more pathologists in the next few years. There is currently a nationwide shortage of forensic pathologists due to fewer medical professionals entering this field, and the county is likely to face significant competition for these positions. An important factor in attracting quality pathologist candidates will be the work environment. Work with the departments of Public Works and Administration to conduct a review of other regional medical examiner facilities in terms of space allotted for operations, technology used, and other office features that are likely to make the facility more efficient and attractive to potential future pathologist candidates.

Medical Examiner Major Fees	2021	2022*	2023	% Change '22-'23
Cremation Permit Fee (each)	\$260	\$265	\$278	4.9%
Transport Fee (each)*	\$0	\$204	\$214	4.9%
Death Certificate Signing Fee (each)	\$84	\$85	\$89	4.7%
Disinterment Permit Fee (each)	\$65	\$65	\$65	0%
Body Storage in the Morgue (per day after 1 st day)	\$50	\$50	\$50	0%

*The transport fee was created in enrolled ordinance 176-87 and effected January 1st, 2022.

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

General government revenue increases \$3,200 which is federal American Rescue Plan Act (ARPA) funding to accommodate part of the higher fuel costs. Fines and licenses revenue is budgeted to increase \$88,100 to \$751,100, or 13.3%, which is mostly due to a cremation fee increase of \$13 to \$278, or 4.9%, and an increase of 200 permits from the 2022 budget.

Charges for services revenue is budgeted to increase by \$97,600, which is mainly related to transport fee revenue of \$85,600. The transport fee was established in 2022 through enrolled ordinance 176-87. The increase is also due to a 5% increase in the annual contract amount for medical examiner services to Washington County, based on prior year costs and anticipated 2023 case volume. These increases are partially offset by a decrease in tissue recovery revenue, due to budgeted decrease in volume of recoveries, despite a 4.8% rate increase. Fund balance is budgeted to increase by \$60,900 mainly due to funding half of 1.00 FTE deputy medical examiner supervisor which is a new position in the 2023 budget. Fund balance of \$8,900 is being used for higher central fleet charges in 2023. This is due to additional central fleet work needed to set up two of the four vehicles that are replaced every other year.

Personnel costs increase \$279,700, or 15.0%, to \$2.1 million. This includes creating 1.00 FTE deputy medical examiner supervisor and 1.00 FTE administrative assistant, which is partially offset by abolishing 0.50 FTE administrative assistant. This increase also includes the addition of a 0.32 FTE temporary extra help pathologist. This position was created through enrolled ordinance 176-88 to modify the 2022 budget. This increase is partially offset by a decrease of 0.31 FTE deputy medical examiner extra help. Overtime increases 0.11 FTE.

 Medical Examiner Services (cont.)

Operating expenses are budgeted to increase \$27,600, or 9.4%, which is mainly due to increasing medical services and medical supplies to manage the larger caseload and increased costs of medical testing and supplies.

Interdepartmental charges are budgeted to increase by \$18,900, or 12.1%, mainly due to an increase in fuel and vehicle expenses, and a countywide change of information technology expenses.

Activity - Workload Data	2014	2015	2016	2016	2017	2018	2019	2020	2021	2022 Budget	2022 Estimate	2023 Budget
Autopsies-Waukesha Co.	229	201	188	217	249	251	245	282	311	274	262	285
External Exams-Waukesha Co. (a)	185	203	204	217	203	205	210	246	230	208	221	232
Partner Autopsies	118	162	194	192	191	180	187	105	120	103	137	121
Partner Exams (b)	-	105	124	113	121	146	145	70	104	95	86	87
Total	532	671	710	739	764	782	787	703	765	680	706	725

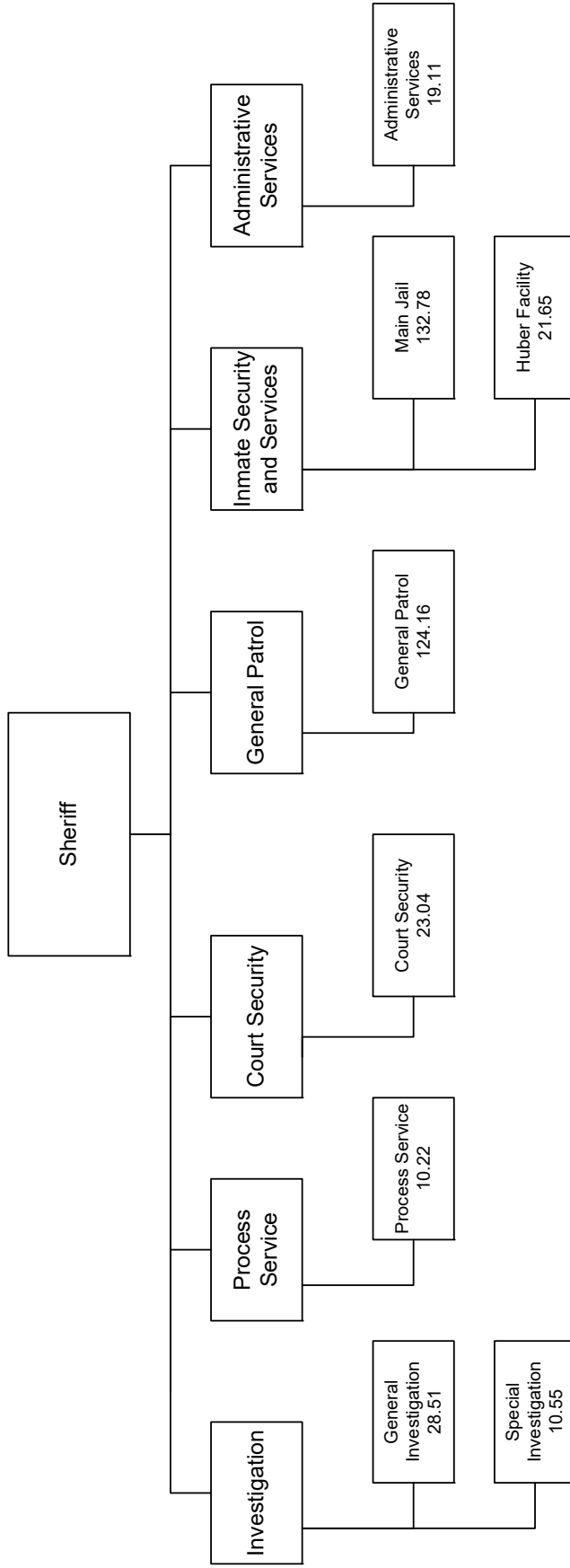
Activity - Workload Data	2014	2015	2016	2016	2017	2018	2019	2020	2021	2022 Budget	2022 Estimate	2023 Budget
Non-Scene Cases Investigated	1,032	1,000	962	953	972	962	986	1,320	1,045	1,158	1,154	1,173
Scene Cases Investigated	366	375	380	413	432	490	427	364	378	362	348	363
Scene/Phone Cases Investigated (c)	-	-	-	-	-	-	-	186	231	204	226	214
Cremation Permits Issued (d)	1,860	1,856	1,970	1,977	2,054	2,230	2,250	2,625	2,706	2,573	2,726	2,750

- (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



370.02 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

It is the mission of the Waukesha County Sheriff's Department to serve all citizens of Waukesha County by maintaining and providing the quality means and services necessary to protect life and property through the fair and impartial enforcement of federal, state and local laws. 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).

Financial Summary	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (a)	Estimate	Budget	Adopted Budget \$	%
Sheriff - General Fund						
Revenues	\$14,869,741	\$14,482,726	\$15,821,830	\$16,206,967	\$1,724,241	11.9%
County Tax Levy	\$30,131,481	\$30,997,519	\$30,997,519	\$31,842,519	\$845,000	2.7%
Expenditures	\$45,059,675	\$45,480,245	\$46,596,664	\$48,049,486	\$2,569,241	5.6%
Rev. Over (Under) Exp.	(\$58,453)	\$0	\$222,685	\$0	\$0	N/A
Sheriff - Special Purpose Grant Fund (ARPA)						
Revenues	\$0	\$0	\$0	\$955,000	\$955,000	N/A
County Tax Levy	\$0	\$0	\$0	\$0	\$0	N/A
Expenditures	\$0	\$0	\$0	\$955,000	\$955,000	N/A
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A
Total All Funds						
Revenues	\$14,869,741	\$14,482,726	\$15,821,830	\$17,161,967	\$2,679,241	18.5%
County Tax Levy	\$30,131,481	\$30,997,519	\$30,997,519	\$31,842,519	\$845,000	2.7%
Expenditures	\$45,059,675	\$45,480,245	\$46,596,664	\$49,004,486	\$3,524,241	7.7%
Rev. Over (Under) Exp.	(\$58,453)	\$0	\$222,685	\$0	\$0	N/A
Position Summary (FTE)						
Regular Positions	359.17	362.50	363.17	353.50	(9.00)	
Extra Help	4.65	4.65	4.65	4.65	0.00	
Overtime	11.62	11.42	11.42	11.87	0.45	
Total	375.44	378.57	379.24	370.02	(8.55)	

- a) The 2022 adopted budget has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget (e)	Estimate	Budget	Adopted Budget \$	%
Revenues						
General Government	\$701,248	\$399,934	\$1,508,741	\$1,445,997	\$1,046,063	261.6%
Fine/Licenses	\$5,106	\$3,500	\$3,500	\$3,500	\$0	0.0%
Charges for Services	\$9,861,336	\$9,709,031	\$10,004,687	\$10,351,292	\$642,261	6.6%
Interdepartmental (a)	\$1,497,308	\$1,728,903	\$1,659,126	\$1,762,608	\$33,705	1.9%
Other Revenue	\$1,824,160	\$1,957,766	\$1,722,660	\$1,969,250	\$11,484	0.6%
Appr. Fund Balance (b)	\$980,583	\$683,592	\$923,116	\$674,320	(\$9,272)	-1.4%
County Tax Levy (Credit)	\$30,131,481	\$30,997,519	\$30,997,519	\$31,842,519	\$845,000	2.7%
Total Revenue Sources	\$45,001,222	\$45,480,245	\$46,819,349	\$48,049,486	\$2,569,241	5.6%
Expenditures						
Personnel Costs (c)	\$35,724,167	\$35,697,808	\$36,504,665	\$37,736,103	\$2,038,295	5.7%
Operating Expenses (d)	\$4,911,738	\$5,313,936	\$5,286,861	\$5,422,846	\$108,910	2.0%
Interdept. Charges	\$4,119,558	\$4,320,801	\$4,605,838	\$4,285,737	(\$35,064)	-0.8%
Fixed Assets (d)	\$304,212	\$147,700	\$199,300	\$604,800	\$457,100	309.5%
Total Expenditures	\$45,059,675	\$45,480,245	\$46,596,664	\$48,049,486	\$2,569,241	5.6%
Rev. Over (Under) Exp.	(\$58,453)	\$0	\$222,685	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	359.17	362.50	363.34	353.50	(9.00)
Extra Help	4.65	4.65	4.65	4.65	0.00
Overtime	11.62	11.42	11.42	11.87	0.45
Total FTEs*	375.44	378.57	379.41	370.02	(8.55)

* 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 Health and Human Services) are funded by various funding sources including tax levy.

(b) Fund balance appropriation	2021 Actual	2022 Budget	2022 Est.	2023 Budget
Carryovers, encumbrances, and ordinances	\$276,722	\$0	\$239,524	\$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	\$154,304	\$161,752	\$161,752	\$141,152
Annual bulletproof vests replacement program	\$10,000	\$10,000	\$10,000	\$10,000
Correctional Officer Positions	\$118,842	\$0	\$0	\$0
Jail assessment fee revenues received in prior years used to fund the jail equipment replacement program (\$125,000), and inmate medical (\$92,000 in 2023).	\$231,000	\$280,600	\$280,600	\$217,000
General Fund Balance used to fund the non-corrections equipment replacement program (\$153,410) and for inmate medical costs (\$14,000 in 2023).	\$129,715	\$171,240	\$171,240	\$167,410
Potential variations in the new jail medical contract	\$60,000	\$60,000	\$60,000	\$60,000
Contract Smoothing	\$0	\$0	\$0	\$78,758
Total Fund Balance Appropriation:	\$980,583	\$683,592	\$923,116	\$674,320

- (c) The 2022 estimate exceeds the 2022 adopted budget due to an increase in sworn staff salaries for recruitment and retention initiatives.
- (d) The 2022 estimate exceeds the 2022 adopted budget due to carry forward and encumbrance expenditure authority from the 2021 budget modifying the 2022 budget and the appropriation of expenditure authority through ordinances.
- (e) The 2022 adopted budget for tax levy and interdepartmental charge expenditures has been restated for comparison purposes to the 2023 budget to reflect a change in the End User Technology Fund (EUTF) cost allocation methodology.

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:	2021 Actual (a)	2022 Target	2022 Estimate	2023 Projection
Violent Crime	72.1	65	65	65
Burglary/Larceny	243.1	350	350	350

(a) The 2021 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 (2021 Statistics)

	Brown County	Dane County	Racine County	Eau Claire County	Kenosha County	Waukesha County
Violent Crimes	98.9	127	97	59.8	236.4	72.1
Property Crimes	915.3	646.7	284	904.3	943.5	243.1

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:	2021-2022 School Year	2022 Target	2022 Estimate	2023 Projection
SRO student contacts*	5017	6,000	6,000	7,000

*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:	2021 Actual	2022 Target	2022 Estimate	2023 Projection
Hours dedicated to case development on Internet Crimes Against Children (ICAC)	1,450	1,500	1,500	1,500
Number of individuals arrested due to enforcement efforts	9	8	8	10

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:	2021 Actual	2022 Target	2022 Estimate	2023 Projection
Buy money spent on case development	\$79,499	\$77,286	\$80,000	\$80,000
# of Defendants	124	150	100	100
# of Felony Charges	324	332	250	200
Controlled Substances Seized/Purchased				
Marijuana	40,856 grams	25,000 grams	25,000 grams	20,000 grams
Heroin/Fentanyl	130 grams	100 grams	350 grams	500 grams
Cocaine	1,100 grams	400 grams	400 grams	500 grams
Methamphetamine	29 grams	100 grams	250 grams	350 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:	2021 Actual	2022 Target	2022 Estimate	2023 Projection
Assaults between inmates – Actual	36	25	28	30
Assaults on Corrections Staff – Actual	35	5	16	10

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:	2021 Actual (a)	2022 Target	2022 Estimate	2023 Projection
Number of Jail Days Saved	412	196	243	250
Value in \$ of service to the county (8 hours/day, 3 to 5 days/week at \$11.42/hr)	\$37,640	\$17,906	\$22,200	\$22,840

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.

Objective 9: Northview Huber Facility Recommendation

The Sheriff or designee will participate in an interdepartmental workgroup consisting of representatives from the Sheriff's Department, Courts, District Attorney, Administration and Health and Human Services for purpose of recommending program changes resulting from the discontinuation of operations at the Northview Huber facility by year end 2023. Final recommendation is required by May 1, 2023.

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 22	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 2023 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 2023 funding.

<u>Category</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Office Equipment	\$11,300	\$10,500	\$40,500
Medical Equipment	\$7,900	\$8,000	\$2,500
Inmate Area Equipment	\$13,500	\$13,500	\$13,500
Laundry Equipment	\$26,000	\$200	\$26,700
Maintenance Items	\$15,400	\$15,350	\$22,400
Kitchen Equipment	\$4,300	\$41,100	\$163,675
Security Equipment	\$46,600	\$47,100	\$33,700
Total	\$125,000	\$135,750	\$302,975

Non-Corrections Equipment Replacement Plan**Program Description**

The 2023 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 \$122,733 of reserved General Fund balance generated from prior year seized funds revenue and \$153,410 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>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Drone Equipment	\$2,518	\$2,518	\$37,468	\$2,518	\$2,518
Investigative Equipment	\$34,365	\$16,915	\$17,484	\$9,865	\$3,065
Patrol Equipment	\$177,960	\$246,520	\$217,101	\$107,855	\$101,755
Medical Equipment	\$12,000	\$12,400	\$12,400	\$12,400	\$12,400
Public Safety Equipment	\$9,200	\$0	\$1,850	\$0	\$4,200
Tactical Equipment	\$40,100	\$100,475	\$47,650	\$13,250	\$37,750
Total	\$276,143	\$378,828	\$333,953	\$145,888	\$161,688

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)
Equipment Replacement Plan	\$122,733	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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	10.25	10.22	10.22	10.22	0.00
General Government	\$3,404	\$3,818	\$17,379	\$3,818	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$146,937	\$230,000	\$176,601	\$220,000	(\$10,000)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$5,700	\$5,700	\$5,700	\$9,200	\$3,500
County Tax Levy (Credit)	\$752,748	\$762,893	\$762,893	\$831,728	\$68,835
Total Revenues	\$908,789	\$1,002,411	\$962,573	\$1,064,746	\$62,335
Personnel Costs	\$625,745	\$794,824	\$707,396	\$853,986	\$59,162
Operating Expenses	\$15,973	\$19,505	\$20,346	\$20,970	\$1,465
Interdept. Charges	\$171,116	\$183,082	\$183,082	\$184,790	\$1,708
Fixed Assets	\$0	\$5,000	\$5,000	\$5,000	\$0
Total Expenditures	\$812,834	\$1,002,411	\$915,824	\$1,064,746	\$62,335
Rev. Over (Under) Exp.	\$95,955	\$0	\$46,749	\$0	\$0

Program Highlights

General government revenue is from the state of Wisconsin's reimbursement for deputy training. Charges for services revenue decreases by \$10,000 to \$220,000 due to past revenue experience for process and warrant service. County tax levy is increasing by \$66,100 due to revenue reduction noted above and due to personnel cost increases noted below.

Personnel expenses of \$854,000 increase by \$59,200 due to cost to continue increases for 10.22 FTE. The department is budgeting \$27,100 for 470 hours of overtime. Operating expenses increase by \$1,500 to \$21,000 due to a projected increase in small equipment and small equipment rental. The increase is offset by projected decreases in software maintenance costs. A decrease in computer replacement, computer maintenance, vehicle replacement, and trunk radio maintenance and operating charges are offset by an increase in higher risk management expenses due to claims experience, which result in an increase of \$1,700 overall in Interdepartmental charges allocated to this program.

Activity	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Warrants Entered	4,835	3,500	4,000	4,000	500
Warrants Disposed	4,564	3,800	4,000	4,000	200

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	22.26	23.04	23.04	23.04	0.00
General Government	\$0	\$0	\$91,652	\$115,838	\$115,838
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$1,007,424	\$1,100,903	\$1,116,845	\$1,200,008	\$99,105
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (Credit)	\$1,169,697	\$1,257,542	\$1,257,542	\$1,161,845	(\$95,697)
Total Revenues	\$2,177,121	\$2,358,445	\$2,466,039	\$2,477,691	\$119,246
Personnel Costs	\$2,369,302	\$2,358,445	\$2,245,526	\$2,477,691	\$119,246
Operating Expenses	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,369,302	\$2,358,445	\$2,245,526	\$2,477,691	\$119,246
Rev. Over (Under) Exp.	(\$192,181)	\$0	\$220,513	\$0	\$0

Program Highlights

Interdepartmental revenue is budgeted at \$1,200,000 due to anticipated security needs by Circuit Court Services. General government revenues of \$115,800 consist of American Rescue Plan Act (ARPA) funding for an across-the-board wage increase for non-elected sworn officers.

Personnel costs increase by \$119,250 to nearly \$2.5 million. The increase is due to the cost to continue salaries and benefits for existing staff. Personnel costs also include 2.79 FTE temporary extra help costing \$100,000 to provide court security screeners. The department is budgeting \$47,500 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	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Bailiff Hours	17,042	19,000	18,000	19,000	0
Average Bailiff Cost per Hour	\$52.19	\$52.76	\$52.76	\$56.93	\$4.17

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	29.54	29.51	29.51	28.51	(1.00)
General Government	\$68,959	\$54,320	\$185,408	\$185,226	\$130,906
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$250,383	\$261,938	\$258,992	\$283,220	\$21,282
Interdepartmental	\$129,393	\$135,000	\$135,559	\$145,000	\$10,000
Other Revenue	\$61,752	\$63,000	\$64,324	\$63,000	\$0
Appr. Fund Balance	\$49,305	\$32,465	\$32,465	\$34,365	\$1,900
County Tax Levy (Credit)	\$3,364,523	\$3,408,249	\$3,408,249	\$3,454,960	\$46,711
Total Revenues	\$3,924,315	\$3,954,972	\$4,084,997	\$4,165,771	\$210,799
Personnel Costs	\$3,346,213	\$3,273,126	\$2,972,869	\$3,463,642	\$190,516
Operating Expenses	\$127,692	\$117,399	\$110,237	\$108,633	(\$8,766)
Interdept. Charges	\$497,978	\$544,447	\$566,108	\$563,496	\$19,049
Fixed Assets	\$30,290	\$20,000	\$20,000	\$30,000	\$10,000
Total Expenditures	\$4,002,173	\$3,954,972	\$3,669,214	\$4,165,771	\$210,799
Rev. Over (Under) Exp.	(\$77,858)	\$0	\$415,783	\$0	\$0

Program Highlights

General government revenue amounting to \$185,200 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, revenue of \$50,000 to reimburse departmental overtime spent on specific types of cases, and \$125,900 of American Resuce Plan Act (ARPA) funding for an across-the-board wage increase for non-elected sworn officers. 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 \$34,400 is budgeted to fund the sworn equipment replacement program. County tax levy for this program area increases by \$46,700.

Personnel costs of nearly \$3.5 million increase by \$190,500. Personnel costs include the unfunding of 1.00 FTE detective position in the detective bureau, which is offset by the cost to continue for 28.51 FTE of existing staff. The department is budgeting \$69,300 for 1,055 hours of overtime coverage. Operating expenditures decrease by \$8,800 to \$108,600, mainly due to a decrease in projected purchases for clothing and small equipment related to the equipment replacement plan, forensic software maintenance, and office equipment, and is partially offset by an increase in small equipment rental and leased vehicle charges. Interdepartmental charges increase by \$19,000 mainly due to increases in risk management charges and information technology charges, vehicle repairs, and fuel, and partially offset by decreases in telephone charges, computer replacement charges and maintenance, trunked radio replacement, and vehicle replacement charges.

Activity	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Investigations Assigned	955	1,200	1,000	1,000	(200)
Len Bias Homicide Cases*	16	10	10	10	0

*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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	10.57	10.57	10.57	10.55	(0.02)
General Government	\$226,467	\$202,019	\$286,293	\$270,509	\$68,490
Fine/Licenses	\$4,606	\$3,000	\$3,000	\$3,000	\$0
Charges for Services	\$102,772	\$104,141	\$104,141	\$114,292	\$10,151
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$19,383	\$25,000	\$22,000	\$23,000	(\$2,000)
Appr. Fund Balance	\$18,419	\$18,419	\$25,738	\$18,419	\$0
County Tax Levy (Credit)	\$1,260,351	\$1,363,698	\$1,363,698	\$1,465,083	\$101,385
Total Revenues	\$1,631,998	\$1,716,277	\$1,804,870	\$1,894,303	\$178,026
Personnel Costs	\$1,120,032	\$1,263,056	\$1,144,706	\$1,371,142	\$108,086
Operating Expenses	\$189,114	\$190,071	\$214,489	\$243,226	\$53,155
Interdept. Charges	\$218,664	\$258,150	\$264,975	\$274,935	\$16,785
Fixed Assets	\$0	\$5,000	\$5,000	\$5,000	\$0
Total Expenditures	\$1,527,810	\$1,716,277	\$1,629,170	\$1,894,303	\$178,026
Rev. Over (Under) Exp.	\$104,188	\$0	\$175,700	\$0	\$0

Program Highlights

General government revenues of \$270,500 consist of \$89,500 in Federal Byrne Grant funding, which is the 2022 actual award level received, \$121,900 in High Intensity Drug Trafficking revenue (HIDTA), \$10,000 in other Metro revenue related to grant reimbursement, \$1,300 of state of Wisconsin training revenue, and \$47,900 in American Rescue Plan Act (ARPA) funding for an across-the-board wage increase for non-elected sworn officers. Fine and license revenue consists of marijuana ordinance violation revenue. Charges for services revenue is from the detective position for the city of Pewaukee contract. Other revenue of \$23,000 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 \$101,400.

Personnel costs of nearly \$1.4 million increase by \$108,100 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 \$33,900 to provide clerical assistance to the staff working in the division. Special Investigations is budgeting \$95,200 for overtime. This overtime amount budgeted includes \$25,100 of overtime and benefits associated with work done with HIDTA.

Operating expenses of \$243,200 increase by \$53,200 mainly due to an increase in costs for additional vehicle leases and other expenses related to the HIDTA program. These increased operating expenses are partially offset by an anticipated decrease in investigative supplies, telephone lines and service, and software maintenance. Interdepartmental charges increase by \$16,800 to \$274,900 mainly due to increases in risk management charges and legal charges to pay for a drug prosecutor, and vehicle repairs and maintenance for HIDTA vehicles. Fixed assets are budgeted at \$5,000 for the purchase of seized vehicles in compliance with Wisconsin Act 211.

Activity	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Cases Investigated	174	170	165	125	(45)
Felony Counts Referred	324	325	250	225	(100)

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	122.25	122.16	122.83	124.16	2.00
General Government	\$104,433	\$118,337	\$806,772	\$834,359	\$716,022
Fine/Licenses	\$500	\$500	\$500	\$500	\$0
Charges for Services	\$6,204,081	\$6,285,075	\$6,362,501	\$7,015,632	\$730,557
Interdepartmental	\$360,491	\$493,000	\$406,722	\$417,600	(\$75,400)
Other Revenue	\$1,259	\$34,400	\$19,200	\$198,900	\$164,500
Appr. Fund Balance	\$369,119	\$261,008	\$384,347	\$318,336	\$57,328
County Tax Levy (Credit)	\$8,604,153	\$8,464,800	\$8,464,800	\$9,035,258	\$570,458
Total Revenues	\$15,644,036	\$15,657,120	\$16,444,842	\$17,820,585	\$2,163,465
Personnel Costs	\$12,635,464	\$12,593,103	\$13,414,001	\$14,329,039	\$1,735,936
Operating Expenses	\$663,595	\$745,936	\$804,167	\$749,465	\$3,529
Interdept. Charges	\$2,245,176	\$2,288,281	\$2,539,779	\$2,209,181	(\$79,100)
Fixed Assets	\$99,922	\$29,800	\$56,900	\$532,900	\$503,100
Total Expenditures	\$15,644,157	\$15,657,120	\$16,814,847	\$17,820,585	\$2,163,465
Rev. Over (Under) Exp.	(\$121)	\$0	(\$370,005)	\$0	\$0

Program Highlights

General government revenue amounts to \$834,400 which includes \$60,000 for the State Highway Safety grant, \$14,900 in reimbursement from the state for training, \$11,100 for snowmobile and boat patrol reimbursement, and \$748,400 in ARPA funding for an across-the-board wage increase for non-elected sworn officers (\$595,500) and to mitigate the increased cost in fuel (\$152,900). Charges for services revenue increases by \$730,600 to \$7.0 million. The department is budgeting to receive a total of \$409,600 in School Resource Officer (SRO) revenue from Arrowhead, Sussex Hamilton, and Kettle Moraine school districts. The DARE program revenue is budgeted at \$16,000 for full cost recovery of service to five schools contracting for service in the 2022-2023 school year including: Richmond, Stone Bank, North Lake, Lake Country, and St. Anthony's. The department is also budgeting an increase of \$584,000 for municipal patrol contract and overtime revenue partly based on the decision of the village of Sussex to increase contractual services in 2022. Total contract revenue is budgeted at \$6,882,700. Interdepartmental revenue decreases \$75,400 from the 2022 adopted budget level due to the Circuit Court Services decision on the amount to budget for transportation. Fund balance of \$318,300 includes \$229,600 for the sworn equipment replacement program, \$78,800 for municipal patrol contract smoothing to phase-in increasing costs (which will be recovered in later years), and \$10,000 in General Fund balance for the annual purchase of replacement bulletproof vests. County tax levy for this program area increases by \$570,500 due to personnel cost and fixed asset increases noted below.

Personnel costs increase by \$1.7 million for salaries and employee benefit costs. This includes the addition of 2.00 FTE deputy sheriff positions for the village of Sussex patrol contract and the Kettle Moraine School District school resource officer contract (2.00 FTE deputies were approved for the village's contract modification in 2022, budget the village is choosing to fund 1.00 FTE in 2023). The department is budgeting \$665,800 in overtime to pay for 11,530 hours equivalent to 5.52 FTEs. Operating expenditures increase \$3,500 due to increases in equipment purchases mostly related to the equipment replacement plan and contracts, as well as increases in fuel, ammunition, telephone services, and vehicle repair expenditures. These increases are partially offset by reductions in medical supplies and software maintenance. Interdepartmental charges decrease by \$79,100 mainly due to a decrease in vehicle replacement charges as a result of removing two-year life vehicles from the County Vehicle Replacement Plan, offset by increases in risk management charges and information technology charges. The department is budgeting a total of \$532,900 in fixed assets for vehicle replacement and equipment replacement.

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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	130.62	132.12	132.12	132.78	0.66
General Government	\$278,044	\$20,960	\$83,516	\$20,960	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$2,567,481	\$2,039,980	\$2,305,391	\$2,085,530	\$45,550
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1,530,942	\$1,770,766	\$1,527,804	\$1,666,950	(\$103,816)
Appr. Fund Balance	\$512,826	\$362,900	\$459,000	\$263,100	(\$99,800)
County Tax Levy (Credit)	\$10,921,441	\$11,430,863	\$11,430,863	\$12,000,999	\$570,136
Total Revenues	\$15,810,734	\$15,625,469	\$15,806,574	\$16,037,539	\$412,070
Personnel Costs	\$10,273,922	\$10,974,082	\$11,355,472	\$11,437,618	\$463,536
Operating Expenses	\$3,661,234	\$3,917,937	\$3,812,016	\$3,956,081	\$38,144
Interdept. Charges	\$606,707	\$645,550	\$643,700	\$637,940	(\$7,610)
Fixed Assets	\$174,000	\$87,900	\$112,400	\$5,900	(\$82,000)
Total Expenditures	\$14,715,863	\$15,625,469	\$15,923,588	\$16,037,539	\$412,070
Rev. Over (Under) Exp.	\$1,094,871	\$0	(\$117,014)	\$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 \$45,600 to \$2,086,000 due to an increase in federal inmate revenues, partially offset by a decrease in municipal inmate holds. The Sheriff's Department is budgeting for 37 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 2,000 municipal inmate days, which is a decrease from the 2022 adopted budget. Other revenue is decreasing by \$103,800 due to a projected decrease in commissary revenue. Appropriated fund balance of \$263,100 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 \$97,100 for the jail equipment replacement plan and \$106,000 for inmate medical expenses. County tax levy for this program area increases by \$570,100.

Personnel costs of \$11.4 million are an increase of \$463,500 due to the cost to continue salary and benefits for existing staff. The department is budgeting \$334,800 for overtime for 7,907 overtime hours equivalent to 3.79 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 slightly by \$38,100. Increases are projected in linens and towels, security equipment, security maintenance, inmate medical costs, and inmate food costs. Increased operating expenses are partially offset by decreases in small equipment purchased through the equipment replacement plan, software maintenance costs, and commissary expenses. The department is budgeting \$768,000 for inmate food, \$700,000 for inmate commissary, and \$2.1 million for inmate medical. Interdepartmental charges are decreasing by \$7,600 to \$637,900 mainly due to decreases in computer replacement and information technology costs, partially offset by increases in software and risk management charges. The department is also budgeting \$5,900 in the fixed asset appropriation unit for replacement of jail equipment. In total, the department is budgeting \$97,100 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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	31.84	31.84	31.84	21.65	(10.19)
General Government	\$18,621	\$0	\$21,458	\$0	\$0
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$579,729	\$775,397	\$784,681	\$620,118	(\$155,279)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$193,578	\$55,000	\$81,282	\$6,800	(\$48,200)
Appr. Fund Balance	\$23,714	\$3,100	\$15,866	\$27,900	\$24,800
County Tax Levy (Credit)	\$2,227,173	\$2,331,696	\$2,331,696	\$1,771,538	(\$560,158)
Total Revenues	\$3,042,815	\$3,165,193	\$3,234,983	\$2,426,356	(\$738,837)
Personnel Costs	\$3,678,223	\$2,793,103	\$2,948,749	\$2,005,861	(\$787,242)
Operating Expenses	\$182,838	\$229,952	\$236,564	\$246,118	\$16,166
Interdept. Charges	\$134,929	\$142,138	\$145,951	\$148,377	\$6,239
Fixed Assets	\$0	\$0	\$0	\$26,000	\$26,000
Total Expenditures	\$3,995,990	\$3,165,193	\$3,331,264	\$2,426,356	(\$738,837)
Rev. Over (Under) Exp.	(\$953,175)	\$0	(\$96,281)	\$0	\$0

Program Highlights

Charges for services revenue decreases by \$155,300 for 2023 to \$620,100. This revenue source is largely composed of the daily charge for Huber inmates. The charge for the 2023 budget is \$24.00 per day, which is the 2022 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 2023 Huber board revenue is budgeted at \$619,100 as the department is anticipating collecting the day rate from 74.2 inmates. Commissary revenues related to Huber are not being allocated to this budget but instead are budgeted in the Inmate Security/Services-Jail program. Jail Assessment Fund balance of \$27,900 is for the purchase of equipment at Huber as part of the corrections equipment replacement plan. County tax levy for this program area decreases by \$560,200.

Personnel costs decrease by \$787,200 due to a decrease in 7.00 FTE correctional officer, a decrease in 1.00 FTE corrections lieutenant, and a decrease in 2.00 FTE fiscal assistant positions, partially offset by cost to continue expenses for 21.65 FTE staff. The department is budgeting \$57,500 for 1,347 hours of overtime.

Operating expenses increase by \$16,200 to \$246,100 mainly due to a projected increase in inmate food expenditures. Interdepartmental charges are budgeted to increase by \$6,200 due to an increase in risk management costs, fuel, and information technology and licensing 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.

	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Staffing (FTE)	18.11	19.11	19.11	19.11	0.00
General Government	\$1,320	\$480	\$16,263	\$15,287	\$14,807
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$9,953	\$12,500	\$12,380	\$12,500	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$17,246	\$9,600	\$8,050	\$10,600	\$1,000
Appr. Fund Balance	\$1,500	\$0	\$0	\$3,000	\$3,000
County Tax Levy (Credit)	\$1,831,395	\$1,977,778	\$1,977,778	\$2,121,108	\$143,330
Total Revenues	\$1,861,414	\$2,000,358	\$2,014,471	\$2,162,495	\$162,137
Personnel Costs	\$1,675,266	\$1,648,069	\$1,715,946	\$1,797,124	\$149,055
Operating Expenses	\$71,292	\$93,136	\$89,042	\$98,353	\$5,217
Interdept. Charges	\$244,988	\$259,153	\$262,243	\$267,018	\$7,865
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,991,546	\$2,000,358	\$2,067,231	\$2,162,495	\$162,137
Rev. Over (Under) Exp.	(\$130,132)	\$0	(\$52,760)	\$0	\$0

Program Highlights

Charges for services revenue remains the same for 2023. Other revenue increases by \$1,000 due to an increase in towing revenue. General Government revenue increases by \$14,800 due to American Rescue Plan Act (ARPA) revenue for an across-the-board wage increase for non-elected sworn officers. Tax levy for this program increases by \$143,300 due to personnel changes noted below.

Personnel costs increase by \$149,100 due to the cost to continue for existing staff. Temporary extra help is budgeted at \$28,800 for 1.00 FTE staff for department shuttle drivers. The department is budgeting \$7,500 for approximately 234 hours of overtime.

Operating expenses increase by \$5,200 due to fluctuations in projected expenditures to \$98,400. Operating expenses include office supplies of \$30,000, equipment/supplies and maintenance costs of \$31,600, training costs of \$11,900, subscriptions/memberships of \$3,900, and service costs of \$21,000. Interdepartmental charges increase \$7,900 to \$267,000.

Activity	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Accident Reports	1,971	2,000	1,800	1,800	(200)
Incident Reports	4,805	4,600	4,500	4,500	(100)

General Fund

Sheriff

Program

Activity	2021 Actual	2022 Budget	2022 Estimate	2023 Budget	Budget Change
Main Jail					
Jail Bookings	6,361	8,400	7,500	8,400	-
Federal Inmate Days	15,129	12,410	15,500	13,505	1,095
Other Inmate Days	114,767	134,000	124,000	157,725	23,725
Average Daily Population	356	400	390	465	65
Billable Probation/Parole Days	2,389	7,000	6,625	7,000	-
Billable Extended Supervision Sanct.	4,673	7,000	7,300	7,000	-
Huber Facility					
Total Huber Inmate Days	36,417	47,450	33,580	21,900	(25,550)
Avg Huber Daily Population-Housed	100	125	92	60	(65)
Avg Electronic Homebound	1	3	1	3	-
Meals Served for Jail and Huber facilities*	497,913	602,000	535,000	616,800	14,800

Fee Schedule

Correction Fees	2022	2023	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)	\$ 19.00	\$ 19.72	\$ 0.72
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	\$ -
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).

**Special Purpose
Grant Fund**

Sheriff

**Special Revenue
Fund**

Special Purpose Grant Fund (ARPA) – Sheriff

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” 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 outside of the ARPA Fund. These instances include (1) reimbursement for eligible staff time that was already included in departmental operating budgets, (2) investing in start-up costs for department programs which will continue after 2026, (3) application of funds to offset “revenue loss” (mentioned above), and (4) 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 480-485.

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	2021	2022	2022	2023	Change From 2022	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget \$	%
Revenues						
ARPA FUNDING	\$0	\$0	\$0	\$955,000	\$955,000	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	\$0	\$0	\$0	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	\$0	\$955,000	\$955,000	N/A
Expenditures						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	N/A
Operating Expenses	\$0	\$0	\$0	\$940,000	\$940,000	N/A
Interdept. Charges	\$0	\$0	\$0	\$0	\$0	N/A
Fixed Assets	\$0	\$0	\$0	\$15,000	\$15,000	N/A
Total Expenditures	\$0	\$0	\$0	\$955,000	\$955,000	N/A
Rev. Over (Under) Exp.	\$0	\$0	\$0	\$0	\$0	N/A

Position Summary (FTE)

Regular Positions	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00

Special Purpose Grant Fund (ARPA) – Sheriff (Continued)

Program Highlights

The Waukesha County Sheriff's Office is budgeteign ARPA funding for three different projects in this special revenue fund.

The first project is for the acquisition of replacement tasers for the department at a cost of \$800,000. The current tasers have been desupported by the manufacturer. This cost includes a state-of-the-art training program, all equipment, and all taser cartridges the department will need for the next five years. This purchase using ARPA funds will reduce the stress on the asset forfeiture fund, since all tasers had previously been purchased via the equipment replacement plan funded by asset forfeiture.

The second project is the five-year renewal of forensic software that will allow the department to gain access to critical data that would otherwise be unavailable. The estimated cost for this five-year license is \$140,000. This software was originally donated to the department in late 2021 for a single year license. The department has seen significant usage of this software and would like to continue to use it. This purchase will allow for the department to utilize this software until the end of 2027.

The third project is to replace the current mask fit testing machine. The cost of a replacement machine is approximately \$15,000. A mask fit test is required every year for employees who utilize certain types of masks. This will significantly upgrade the current machine as it is out of date and has been scheduled for replacement. The purchase of this equipment also takes some burden off of the equipment replacement plan.