

*Enrolled* 158-103  
PROPOSED ORDINANCE 158-108

1  
2  
3 AMEND THE COUNTY CODE TO INCREASE HUBER BOARD FEES  
4

5 WHEREAS Section 6-33 of the Waukesha County Code of Ordinances provides that gainfully  
6 employed Huber Law inmates are charged board by the County and this ordinance specifies the  
7 amount of that charge, and  
8

9 WHEREAS through the 2004 budget process it has been determined that said board is to be  
10 increased by zero dollar and fifty cents (\$0.50), thus necessitating a change in the Code.  
11

12 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES  
13 ORDAIN that the Waukesha County Code of Ordinances be amended as follows:  
14

15 SECTION 1. Section 6-33 is repealed and recreated to read as follows:  
16

17 All gainfully employed Huber Law inmates in the county jail shall pay to the  
18 county the sum of eighteen dollars and fifty cents (\$18.50) per day for board  
19 and one dollar (1.00) per day for each bag lunch.  
20

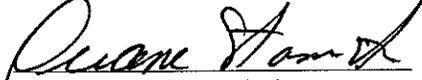
21 SECTION 2. The provisions of this ordinance shall be included and incorporated the Code of  
22 Ordinances of the County of Waukesha, Wisconsin, as an amendment thereto, and shall be  
23 appropriately renumbered to conform to the uniform numbering system of the Code.  
24

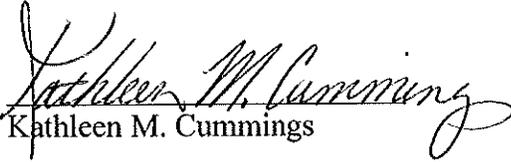
25 SECTION 3. This ordinance shall become effective upon approval by the Waukesha County  
26 Board of Supervisors, but not earlier than January 1, 2004.  
27

28 SECTION 4. Any code section or part of section in conflict with this ordinance is hereby  
29 repealed and declared null and void and of no effect.

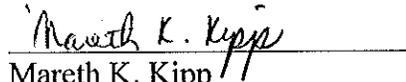
AMEND THE COUNTY CODE TO INCREASE HUBER BOARD FEES

Approved By:  
Judiciary & Law Enforcement  
Committee

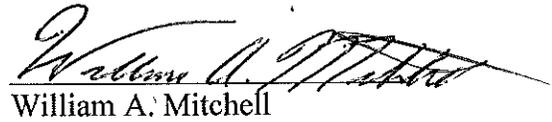
  
Duane Stamsta, Chair

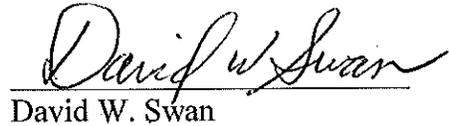
  
Kathleen M. Cummings

Absent  
Keith P. Harenda

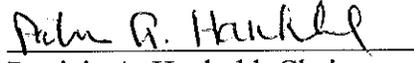
  
Mareth K. Kipp

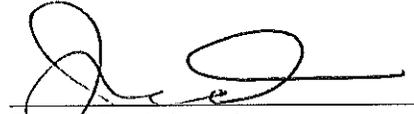
  
Joseph C. LaPorte

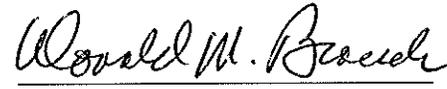
  
William A. Mitchell

  
David W. Swan

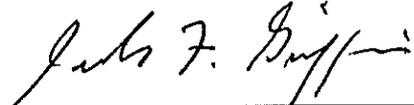
Approved By:  
Finance Committee

  
Patricia A. Haukohl, Chair

  
James R. Behrend

  
Donald M. Broesch

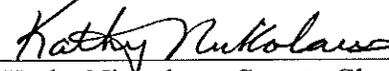
absent  
Genia C. Bruce

  
Joseph F. Griffin

  
Joe C. Marchese

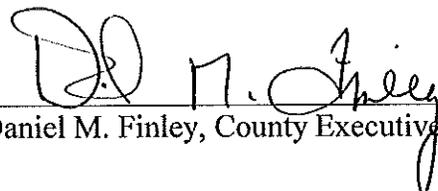
  
Bonnie J. Morris

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 11-26-03,   
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved:   
Vetoed:           

Date: 11-26-03,   
Daniel M. Finley, County Executive

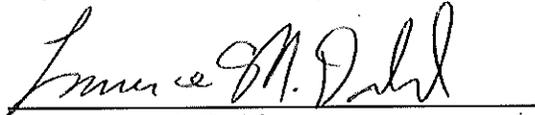
FISCAL NOTE

AMEND THE COUNTY CODE TO INCREASE HUBER BOARD FEES

This ordinance would amend the Waukesha County Code for Huber Law inmate charges effective January 1, 2004. These fees are subject to state sales tax.

	<u>Current Code</u>	<u>Proposed Code</u>	<u>Increase</u>
Daily Board Rate Charge (Including 5.1% sales tax)	\$18.00/day	\$18.50/day	\$0.50/day
Daily Board Rate Charge (Net of sales tax)	\$17.13/day	\$17.60/day	\$0.47/day

The Sheriff's Department 2004 budget (Inmate Security – Huber) includes this rate increase as a revenue assumption, and is anticipating a favorable annual net revenue impact of \$32,250 attributed to this daily rate increase.



Lawrence M. Dahl  
Accounting Services Manager

LMD  
11-06-03

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Inmate Security-Huber

**Program Description**

Maintain staffing level to insure that security and order are maintained at all times. Insure adherence to work release conditions by inmates. Monitor electronic homebound detention inmates.



**Performance Measures**

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
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\*Incidents of contraband recovered within facility during regular and special searches per month

N/A	No more than 5	4	No more than 5	-
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\*Current search intervals and procedures are aimed to prevent inmates from attempting to have contraband before entering facility.

Staffing (FTE)	37.88	35.51	35.56	35.48	(0.03)
Personnel Costs	\$1,264,885	\$1,991,273	\$1,696,638	\$2,076,807	\$85,534
Operating Expenses	\$39,688	\$47,346	\$46,078	\$44,677	(\$2,669)
Interdept. Charges	\$51,298	\$77,195	\$84,852	\$95,101	\$17,906
Fixed Assets	\$0	\$5,940	\$0	\$0	(\$5,940)
<b>Total Expenditures:</b>	<b>\$1,355,871</b>	<b>\$2,121,754</b>	<b>\$1,827,568</b>	<b>\$2,216,585</b>	<b>\$94,831</b>
General Government	\$0	\$0	\$0	\$0	\$0
Fines/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$1,127,208	\$1,291,500	\$1,046,721	\$1,209,140	(\$82,360)
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$887	\$0	\$188	\$0	\$0
<b>Total Revenues:</b>	<b>\$1,128,095</b>	<b>\$1,291,500</b>	<b>\$1,046,909</b>	<b>\$1,209,140</b>	<b>(\$82,360)</b>
Tax Levy	\$227,776	\$830,254	\$780,659	\$1,007,445	\$177,191



**Program Highlights**

Personnel costs reflect an overall personnel cost to continue increase. The increase for Interdepartmental Charges reflects \$17,700 of additional End User Technology computer maintenance costs based on the continued phase-in of charges to full cost. Fixed asset reduction reflects no fixed asset purchases planned for this program in 2004.

Charges for Services revenue reduction is based on a budget decrease in the percentage of employed Huber inmates as well as reduction in Huber inmate population. The per-day rate is increasing from \$18.00 to \$18.50 per day, which includes sales tax. (The county budgets for and retains \$17.60 of the \$18.50). The 2004 revenue estimate is based on 188 employed inmates.



Activity	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Total Inmate Days	100,312	103,295	93,304	95,104	(8,191)
Average Daily Population-Housed	264	274	246	251	(23)
Average Electronic Homebound	11	9	9	9	0

158-0-105

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-11/25/03

(ORD) NUMBER-1580105

1 K. HERRO.....AYE  
 3 D. STAMSTA.....AYE  
 5 J. MARCHESE.....  
 7 J. JESKEWITZ.....AYE  
 9 P. HAUKOHL.....AYE  
 11 K. HARENDA.....  
 13 J. MORRIS.....AYE  
 15 D. SWAN.....AYE  
 17 J. BEHREND.....AYE  
 19 W. MITCHELL.....AYE  
 21 W. KOLB.....AYE  
 23 P. PRONOLD.....AYE  
 25 K. CUMMINGS.....AYE  
 27 D. PAULSON.....  
 29 M. THOMAS.....AYE  
 31 V. STROUD.....AYE  
 33 D. PAVELKO.....AYE  
 35 C. SEITZ.....AYE

2 R. THELEN.....AYE  
 4 H. CARLSON.....AYE  
 6 D. BROESCH.....AYE  
 8 J. DWYER.....AYE  
 10 S. WOLFF.....AYE  
 12 J. GRIFFIN.....AYE  
 14 J. LA PORTE.....AYE  
 16 R. MANKE.....AYE  
 18 B. MORRIS.....AYE  
 20 M. KIPP.....AYE  
 22 G. BRUCE.....AYE  
 24 A. SILVA.....AYE  
 26 S. KLEIN.....AYE  
 28 P. JASKE.....AYE  
 30 K. NILSON.....AYE  
 32 P. GUNDRUM.....AYE  
 34 R. SINGERT.....AYE

TOTAL AYES-32

TOTAL NAYS-00

CARRIED \_\_\_\_\_

DEFEATED \_\_\_\_\_

UNANIMOUS X

TOTAL VOTES-32