

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Restored fish passage on MKE River (miles)	14	0	32	Not Tracked	37.25
Restored fish passage on Milwaukee River	14	Not Tracked	18	25	68.83
ECOLOGICAL: # of Labor Hours (ARRA & GLRI)	14	6,333.55	29,619.2	19,496	18,000
ECOLOGICAL: # of Volunteers and number of hrs (All Funding)	14	65 & 230.50 hrs	289 & 2,310.25 hrs	64 & 642 hrs	50 & 500 hrs
ECOLOGICAL: # of Conservation Corps Labor hrs. (ARRA & GLRI)	14	0	7,918	1,300	750
Amount of Contracted Labor NAICS 237310 (\$)	14	\$0.00	\$259,728.36	Not Tracked	Not Tracked
NAICS 541330 (\$)	14	\$220,243.00	\$914,487.16	Not Tracked	Not Tracked
NAICS 541620 (\$)	14	\$111,324.50	\$337,481.48	Not Tracked	Not Tracked
NAICS 541690 (\$)	14	\$118,856.75	\$332,104.37	Not Tracked	Not Tracked
NAICS 541990 (\$)	14	\$79,541.25	\$206,217.95	Not Tracked	Not Tracked
NAICS 813312	14	\$0.00	\$320,708.42	Not Tracked	Not Tracked
NAICS 924120	14	\$41,739.44	\$423,909.13	Not Tracked	Not Tracked
ECOLOGICAL: # of acres of environmentally sensitive lands in POSP protected	15	10.95	10.95	10.95	10.95
ECOLOGICAL: # of Active Invasive Species Mgmt Projects	16	4	33	4	6
ECOLOGICAL: # of Active Riparian / Wetland Projects	17	0	0	2	2
ECOLOGICAL: # of Conservation Easements	18	1	1	1	1
ECOLOGICAL: # of Educational and Outreach Events	19 & 20	4	36	24	24
ECOLOGICAL: # of years designated as BCW	20	0	1	2	3
Efficiency					
PLANNING: Number of Land Preservation Board, Comprehensive Planning Board, and Farmland Preservation Plan CAC meetings attended	1	12	12	24	14
PLANNING: Number participating in planning-related public involvement activities	2	325	1,100	500	500

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
PLANNING: # of Reviews Approved by NRC	2	2	2	2	2
PLANNING: POSP Adopted and Certified Status Current	3	NO	NO	YES	YES
PLANNING: FPP Adopted and Certified Status Current	4	NO	NO	YES	YES
PLANNING: # of storm water projects maintained	6	2	2	2	3
PLANNING: # of studies and surveys completed	7	0	1	2	2
PLANNING: # of Non-metallic Mining Projects Managed	8	1	1	1	1
PARKS: Total Amount of Associated Total Revenue and Revenue per park	10	\$11,130	\$13,241	\$11,606	\$11,606
<i>H.H, Peters Youth Camp</i>	10	\$2,600	\$4,450	\$3,850	\$3,850
<i>Ozaukee Interurban Trail</i>	10	\$250	\$300	\$100	\$100
<i>Tendick Nature Park</i>	10	\$800	\$940	\$980	\$980
<i>Virmond Park</i>	10	\$1,300	\$1,720	\$1,095	\$1,095
<i>Waubedonia Park</i>	10	\$5,700	\$5,266	\$5,251	\$5,251
<i>Covered Bridge Park</i>	10	\$630	\$415	\$280	\$280
<i>Ehlers Park</i>	10	n/a	\$0	\$0	\$0
<i>Lion's Den Gorge Nature Preserve</i>	10	n/a	\$150	\$50	\$50
PARKS: # of Community Service Projects Completed	10	3	5	6	8
PARKS & TRAILS: # of Ozaukee Tourism Council Meetings Attended	11 & 12	6	6	6	6
GOLF: Amount of Revenue per Season	13	\$1,795,969	\$1,799,060	\$1,669,606	\$1,725,000
GOLF: Average Revenue / Round	13	\$22.87	\$22.99	\$21.13	\$21.84
PLANNING: Number of people participating in/learning from planning-related public involvement activities	1	475	1,500	750	750
TRAIL: # of Website Hits	11	12,636	13,261	14,000	14,000
TRAIL: Total # of Trail Users	11	300,782	400,660	400,000	400,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
TOURISM: # of Website Hits	12	6,247	6,335	6,400	6,400
TOURISM: # of Outreach and Education Pamphlets distributed	12	200	1,118	Not Tracked	Not Tracked
GOLF: # of Golfers	13	78,537	78,271	79,000	79,000
PLANNING: Number of people participating in/learning from planning-related public involvement activities	1	475	1,500	750	750
TRAIL: # of Website Hits	11	12,636	13,261	14,000	14,000
TRAIL: Total # of Trail Users	11	300,782	400,660	400,000	400,000
TOURISM: # of Website Hits	12	6,247	6,335	6,400	6,400
# of Outreach and Education Pamphlets distributed	12	200	1,118	3,000	3,500
GOLF: # of Golfers	13	78,537	78,271	79,000	79,000

REGISTER OF DEEDS/LAND INFORMATION OFFICE

MISSION:

Register of Deeds Office:

To provide all services required by law, this includes the following:

- To provide an official County Repository and storage for all real estate records, Vital Records, and Military discharges for Ozaukee County Veterans.
- To collect, disburse, and accurately account for fees imposed by Wisconsin Statutes and other local and state regulations.
- To provide parcel mapping for all Ozaukee County property
- To implement statutory changes, system modernization, program and procedure.
- To provide accurate assessment rolls to the counties and municipalities.

Land Information Office:

The Ozaukee County Land Information Office is committed to provide high quality data and services to the general public as well as other county departments in the areas of planning, modernization of land records, and land information. We will develop and maintain the county-wide GIS system and support all other county departments using GIS. We will develop and encourage data, cost and knowledge sharing with all levels of local, county, state and federal governments.

VISION:

To provide responsive, efficient, and cost-effective service to customers while maintaining the highest degree of respect, fairness, public trust, and integrity. Such service is balanced to reflect compliance with statutory requirements and the needs of our customers.

KEY OBJECTIVES:

Program	County Ranking	Mandated State Statute #	Description
1 Register of Deeds: Maintain description and ownership information of all parcels of property	157	70.09	This program involves the maintenance of over 35,000 parcel descriptions. The function of this program is to use this information for property map purposes, as well as for updating property tax assessment rolls. Activities include: utilization of property descriptions from real estate recordings, updating relevant rolls and land-information maps.
2 Maintain information on school and other special district codes	not ranked	70.09 (2)(a)	Part of the function of the Land Information Office.
3 Real Estate Recording	174	59.43 and 706.05	This program provides for the registration and recording of ownership, design, location, and description of property in Ozaukee County. Property owners must submit parcel identifier numbers, complete legal description, and real estate transfer information for State law compliance. Activities include assisting landowners with questions regarding compliance, receiving records as well as maintenance of records.
4 Vital Records	160	59.43 (1)(b)	This program provides record-keeping functions for Ozaukee County and its citizens. The Register of Deeds maintains records of birth certificates, death certificates, and marriage certificates. This function has been required by State law since 1907. Specific activities relating to this program include: receiving records and updating files as needed, maintaining and preserving documents, assisting researchers as necessary.
5 Web Development	129		This program entails the development, design, and maintenance of the County's internet site. The Department has designed the website to cover a diverse set of information, including County department information, history, agendas, minutes, news, Board Supervisors, economic information, among other information. Specific activities relating to this program include: receiving information for posting, updating and designing internet site, and

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
			monitoring links and pages.
6 Land Information Office: Assign addresses countywide	not ranked	Internal Policy	The source of address comes from each municipality. This office maintains this information for tax collection and for 911
7 Administrative Services	not ranked	internal Policy	Maintain a working relationship with local municipalities, State and Federal Agencies for data sharing and cost sharing possibilities. Act as a liaison for the County/Municipal Consortium by offering assistance, knowledge, data development and website design as needed. Assist the public in researching public records, develop custom maps, website navigation and other land information. Assist in financial budgeting and reporting.
8 Assist with the Acquisition of countywide Digital Orthophotography	not ranked	Internal Policy	Every five years SEWRPC creates a digital air photo files for each of its seven counties. This office is the keeper and discriminator of these files.
9 Implement the Land Information Plan	not ranked	59.72 (3) (b)	Every 5 years, at a minimum, the Ozaukee County Land Information Office is required to update a countywide plan for land records modernization. The 2011 plan has been submitted for approval to the department of administration under s. 16.967 (3) (e).
10 Maintain GIS website for Public Access of Land Information	152	69.967	Monitor and enhance the County GIS Website for public access of the County land information. Ensure functionality and efficiency of the site for the convenience of the public. Determine data layers to add to the website and the classification of each dataset, i.e. public access or government/subscriber access. Update datasets in a reasonable timeframe, dependent upon the frequency of data changes.
11 Maintain existing hard copy parcel maps	not ranked	70.09	This function is being phased out with the availability of digital web map.
12 Maintain historical air photos	not ranked	Internal Policy	Part of the function of the Land Information Office.
13 Maintain Master Street Address Guide MSAG	not ranked	146.70 & Internal Policy	This is to assist Sheriff Department.
14 Maintain and Coordinate software needs for development of GIS data	152	Internal Policy	Determine needs for software and coordinate with other departments to ensure the ability to develop and edit data. Integrate the software for multi-editing capability of datasets.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Documents Recorded	1	23,474	20,464	16,172	16,792
Vital Records	2		Will begin to track		
Tax Parcels Maintained	3	38,761	38,828	Temporarily Unknown	Temporarily Unknown
Land Information Product Request Revenue	4	\$1,610.72	\$3,796.48	\$2,510.00	Temporarily Unknown
Web Development	5		Will begin to track		

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Efficiency					
Document management system	1	Register of Deeds functions since 2004 has been handled by Fidar's document management system and was upgraded to the latest version called 'AVID' This system improved the efficiency of this office to the point that we were able to eliminate a position in 2010 and still to be able to handle any near future workloads.			
Vital Records (Birth, Death and Marriage)	2	Vital Records (Birth, Death and Marriage) last year we converted most of this process of this system from a in-house system to the state system. Accuracy as greatly improved the input of data but the management of this system from the county stand point has not seen any input. Will attempt to account the number of records added to the system along with the number of records requested.			
Property Description information	1	Property Description has converted from a 1974 written mainframe system to a 2010 system which provides data information through the website. As the county continues to grow no additional personnel hours has been added over the last twenty years. We look to be able to provide the number of property changes and the number of new parcels added to the system.			
Subscriber Access to Register of Deeds systems	3	Contracts to access data with Register of Deeds systems - With the improvement of the above mentioned systems more companies can access this system with less personnel resources needs to assist them.			
Land Information	4	Providing GIS Data and land information via a GIS Website. It decreases the demand on the land information office by allowing the public to access data without coming into the County. Maps are able to be printed from the GIS website as well.			
County Web Development	5	County Web Development - we continue to look for ways to improve the access to information and better ways to present. One future possibility is a 'Content Management System'			
Effectiveness					
Documents Recorded	1	23,474	20,464	(Will provide monthly information)	
Pages Record	1	New Program Not tracked	103,352	(Will provide monthly information)	
Parcels Managed	3	New Program Not tracked	39,232	(Will provide monthly information)	
Visits to main page (Current Count)	5	New Program Not tracked	1,031,163	(Will provide monthly information)	

UNIVERSITY EXTENSION

MISSION:

U.W.- Extension represents a partnership between the University of Wisconsin system and Ozaukee County. Extension faculty and staff members serve the people of Ozaukee County through practical application of research-based knowledge and information utilizing multiple delivery methods.

VISION:

U.W. Extension thrives to be a well-known and sought-out educational resource that reflects the diverse educational needs and residents of Ozaukee County.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Agricultural Production Education	98		This program provides educational programming and individual assistance to Ozaukee, Washington and Sheboygan County farmers. Programming aims to increase productivity and profitability of area farmers, through the use of University of Wisconsin research. Specifically, programs offer instructional and technical assistance in the areas of: dairy facility design and improvement, pork quality assurance training, soil fertility management, farm financial management, and crop production.
2 Community & Natural Resources	88		This program provides services to enhance Ozaukee's environment and economy by providing quality education, information and technical assistance to promote the sustainable use of natural resources and economic development. This includes staffing and providing resources for the Land Preservation Board, Comprehensive Planning Board, and any other planning boards or committees; developing and facilitating public involvement opportunities for planning processes; facilitating organizational development activities for economic development organizations; putting on economic development programs for business owners, property owners, local government officials, and economic development professionals; supporting the Ozaukee Interurban Trail; and holding the annual Countywide used tire collection.
3 Financial Education	78		Provide unbiased education to increase the financial literacy leading to financial stability and security of Ozaukee County residents. This program has the goal of furthering financial independence of citizens, and expanding their knowledge of spending plans, savings, cost-saving strategies, reducing debt and other components essential to personal financial management. Specific activities include: offering individual coaching, educational programs and workshops to adults and youth regarding personal expenses and goal setting, credit use, record keeping, saving, and training of agency professionals and individuals to provide one on one education.
4 Food Safety, Preservation, & Nutrition	75		The provision of educational and assistance services with the goal of spreading safe food preparation and nutritional habits among citizens. This program focuses attention to the home preparation of foods, and prevents problems with such processes as: canning, pickling, meat preparation, freezing, and other processes. Specific activities include:

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
			answering inquires from the public, connecting and referring citizens to other offices and publications, and offering educational programming to organizations and citizens.
5 Horticulture	71		This program has the goal of increasing agricultural awareness and knowledge of the environment among citizens of the County. This program focuses on enhancing understanding of horticulture through educational programs, and connecting community members engaged in gardening and horticulture with one another to maximize the attainment of knowledge. Specific activities of this program include: training sessions and certifications relating to horticulture, as well as individual assistance to citizens. Some certifications, provided through the University Extension, require newly certified students to volunteer time to the community to advance this knowledge.
6 Leadership & Skill Development for Youth	107		This program builds practical skills for youth, which are integral for independence and advancement in society. A broad skill set is promoted, including skills as decision making, family involvement, community involvement, and leadership of meetings and group discussions. Specific activities of this program include: administering 4-H instructional events, school enrichment sessions, certifications, coordinate 4-H clubs and volunteers.
7 Local Government Education	88		This program focuses on (1) enhancing citizens' understanding of local government operations and resources and, (2) enhancing the decision-making processes of local government officials through sharing of knowledge and research from the UW system. Specific activities for enhancing citizen understanding include: coordinating public policy First Friday Forums and public informational meetings on planning efforts. Specific activities for enhancing local government officials/staff understanding include: meetings with plan commissions and town/village boards and city common councils, informational meetings on local government issues, and First Friday Forums.
8 Strengthening Families	88		This program provides services with the goal of improving family member relationships and family functions. The delivery of educational classes and seminars, educational newsletters are specific activities which aim to fulfill the program's goals. Specific program examples include Parenting the First, Second and Third Years newsletters, and Strengthening Families Program 10-14 which is an evidence-based parenting and family skills program where parents and youth work together and separately in skill building activities.
9 Volunteer Development	102		Volunteers provide a variety of services that benefit the youth and adults of Ozaukee County. UW-Extension requires volunteers to conduct the 4-H Youth Development program. Recruitment, training and support are ongoing needs of volunteer driven programs and continue on a year round basis.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
10 Youth Livestock Programs	106		This program functions to enhance youths understanding of livestock growth and development, and the importance of livestock in the field of agriculture. This is achieved through educational programs conducted by the 4-H Livestock Association. The association conducts a number of instructional events, as well as competitions to develop leadership skills in county youth.
11 Youth Tractor & Machinery Certification	88	346.925	This program aids the agricultural production of the County, and improves workforce safety through the instruction of proper use of farm equipment. Federal law requires that youth under the age of 16 which are hired to operate machinery must complete certification coursework. State law mandates that youth under the age of 16 which operate farm machinery on public highway must be certified through completion of coursework. This program's activities include: instruction of four class sessions, coordination of class membership, coordination of examination process, and proper reporting upon completion. The certification program will not be held in 2012 as federal program guidelines are being revised.
12 Criminal Justice Coordinating & Facilitation	not ranked		Provide ongoing resources to develop the organizational structure and group leadership processes for the Ozaukee County Criminal Justice Collaborating Council. Provide educational resources and updates regarding research based programs under consideration by CJCC committees. The CJCC will work toward improving community safety in Ozaukee County by reducing recidivism, with a primary focus on drug and alcohol related incidences. Specific activities include: coordination of CJCC membership application details, serve as the liaison that coordinates internal communications among standing committees and between Executive Committee members and CJCC Council members, contact person for CJCC external communications verbally and via website postings and work with co-chairs and committees to identify action plans, target dates for completion and intended outcomes.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Number of Tri-County Agricultural Programs	1	22	24	25	27
Number of Land Preservation Board, Comprehensive Planning Board, and Farmland Preservation Plan CAC meetings	2	12	12	24	24
Number of planning-related public involvement activities	2	325	10	10	10

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Number of economic development programs	2	2	4	9	14
Number of tire collections	2	1	1	1	1
Number attended financial programs	3	Not tracked	240	225	225
Volunteer coaching hours	3	8	30	15	25
Volunteers Trained	5	34	0	0	30
Number attended 4-H Officer Training	6	34	37	35	30
Number attended 4-H Camp Counselor Training	6	16	16	7	10
Number participated in Communications Festival	6	62	42	56	50
Number of Enrolled 4-H Youth Leaders	6	100	111	103	105
Number of First Friday Forums	7	4	4	5	6
Number of local government meetings asked to attend	7	20	25	30	25
Private Applicator Training Sessions	1	3	3	3	3
Number attended child care provider workshops	8	90	125	180	150
Strengthening Families session hours offered	8	n/a	n/a	20	40
Number of Enrolled 4-H Livestock Leaders	10	50	50	51	51
Number of CJCC meetings attended	12	8	14	18	20
Efficiency					
FTE programming in Agriculture in Tri-County area	1	3.5	3.5	3	3
Number of Land Preservation Board, Comprehensive Planning Board, and Farmland Preservation Plan CAC meetings attended	2	12	12	24	24
Number participating in planning-related public involvement activities	2	325	1,100	500	500
Number participating in economic development	2	93	102	175	300

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
programs					
Number of tires collected	2	591	1,568	1,500	1,500
Number of vol. financial coaches	3	10	12	11	13
Master Food Preserver volunteer hours	4	New Program Not Tracked	New Program Not Tracked	100	100
Hours of Continuing Education Completed	5	2,485	2,322	2,300	2,200
Number of Enrolled members in 4-H	6	607	646	589	600
Number of 4-H Youth Ambassadors	6	18	28	23	25
Number of Youth participate/qualify for State 4-H Events/Trips	6	62	82	126	130
Number of Youth Serving as Club Officers	6	70	72	71	70
Number attended First Friday Forums	7	175	175	225	250
Number of local government meetings attended	7	20	25	30	25
Adults Certified	5	31	27	27	25
Hours of Continuing Education Completed	5	720	1,500	2,160	2,000
Number of Strengthen Families participants	8	New Program Not Tracked	New Program Not Tracked	40	75
Number of Certified 4-H Adult Volunteers	9	275	278	295	295
Number of Enrolled members in 4-H Livestock Projects	10	149	145	145	150
Youth Certified	11	15	0	0	0
Number of CJCC committee members	12	14	20	25	27
Effectiveness					
Total Attendance at Tri-County Programs	1	1,075	1,350	1,200	1,200
Number of people participating in/learning from planning-related public involvement activities	2	475	1,500	750	750
Number of people participating in/learning from	2	93	102	200	350

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
economic development activities					
Number of financial coaches & agency professionals trained	3	New Program Not Tracked	9	10	10
Volunteer Hours Contributed	5	8,451	6,617	6,700	6,700
Number of 4-H Clubs	6	12	12	12	12
Number of County-Wide 4-H Projects/Committees	6 and 10	22	27	30	30
Number of people (public and local government officials/staff) learning from local government education efforts	7	275	300	375	325
Adults Certified per training session	8	31	27	27	25
Strengthening Families facilitators trained	8	New Program Not Tracked	New Program Not Tracked	8	3
Number of Volunteer Hours	9	38,000	38,000	40,000	45,000
Number of 4-H Volunteer Hours	9	Will begin to track	Will begin to track	Will begin to track	50,000
Livestock Association Trainings held	10	9	8	8	8
Volunteers Conducting Training	11	7	7	7	7
Freedom Life Skills grant program participants in jail & DOC	12	New Program Not Tracked	New Program Not Tracked	60	25

CLERK OF COURTS

MISSION:

It is the mission of the Office of the Clerk of Circuit Court of Ozaukee County to serve the citizens of Ozaukee County and the participants in the judicial system in an efficient, effective, and ethical manner to enhance the public confidence in the Circuit Courts while striving for a cost-conscious operating budget.

VISION:

In the future, the Office of the Clerk of Circuit Court of Ozaukee County will be understandable, readily accessible, and flexible. It will provide prompt, user-supportive, and appropriate forums/environment for the types of disputes that need to be resolved. It will operate efficiently and effectively. The core values of integrity, compassion, fairness, and consistency will be reflected throughout the Ozaukee County Circuit Court System.

KEY OBJECTIVES:		County	Mandated State	
Program	Ranking	Statute #	Description	
1 Front Desk/Accounting	157	59.40	Administrative Services: Clerk of Court, Chief Deputy, Deputy Register in Probate and Department Controller, Foreclosure/Deeds, Judgments, Liens, Records.	
2 Juvenile	157	48.235	Adoption, Delinquencies, Ordinances.	
3 Probate	149	851.72(1) thru (10)	Advance Directives, Trust, Wills.	
4 Court Support	157	59.40	Appeals, CHIPS, Civil, Civil Forfeiture, Civil Lien Index, Civil Commitments, Collections, Conservatorship, Criminal, Family, Family Court Commissioner, Financials, Garnishment, Guardian at Litem, Guardianship, Interpreter, Judicial Assistant, Jury, Occupational Licenses, Mediation, Paternity, Protective Placement, Small Claims, Search Warrants, Termination of Parental Rights, Traffic, Witness Services.	

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
Receipts Cashiered	4	21,000	20,914	21,000	22,000
Record Retrieval	1	0	0	1,200	1,000
Pro-Se Family Service Contacts	4	0	0	0	75
Guardianship Packets	4	0	0	0	60
Collections - Turned over to TRIP	4	2,009	2,095	1,500	1,500
Collections - Actual accounts paid through TRIP	4	1,033	912	900	1,000
Collections - Turned over to PPS Collection Agency	4	8,132	4,723	996	0
Collections - Collected by PPS Collection Agency	4	1,065	570	100	100

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Jury Trial Days	4	36	58	40	45
Efficiency					
Hearings done by Video Conferencing	1,2,3,4	0	0	80	240
Court documents scanned	1	31,942	47,033	80,000	100,000
FTE	1,2,4	4.0	4.0	3.0	3.0
FTE	1,2,3,4	0.0	0.0	1.0	1.0
Effectiveness					
Video conferencing equipment	1,2,3,4	<u>Description:</u> Opportunity to decrease or eliminate costs by using video equipment and conferencing throughout the Clerk of Courts processes. This could produce cost savings, maximize safety, and create more opportunities across multiple departments and the public. The initial cost and upkeep could be offset by the availability to rent the equipment use to the private sector. Example of Use now: Custodies. No need for transport. Improved safety for the Court and Sheriff's department. Reduction of Court and Sheriff's time and staff.			
Scanning	1,2,3,4	<u>Description:</u> Moving to a green environment of electronic files improves time management measures across court staff, management and judicial, reduction of risk tolerance regarding original record keeping and lost files/paperwork, reduction of costs due to reduced storage needs and assists in effectuating and implementing policies regarding proper file set-up, maintenance, and closing procedure. Example of use: All files are now being scanned, saved and filed electronically thus allowing court staff to review a file, print documents, and generate information and reports via desk top computers.			
Adoption Filed	2	26	19	25	25
Advanced Directives Filed	3	0	0	0	0
Appeals Filed	4	41	44	50	50
CHIPS Filed	4	35	33	35	35
Civil Filed	4	1,048	1,093	1,000	950
Civil Forfeiture Filed	4	837	640	150	150
Civil Commitments Filed	4	202	194	200	200
Condemnation Meetings & Hearings	4	1	1	1	1
Collections - Turned over to TRIP	4	2,009	2,095	1,500	1,500
Collections - Actual accounts	4	1,033	912	900	1,000

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
paid through TRIP					
Collections - Turned over to PPS Collection Agency	4	8,132	4,723	996	0
Collections - Collected in full by PPS Collection Agency	4	1,065	570	100	100
Conservatorship & Guardianships Filed	4	64	64	65	65
Criminal Filed	4	1,278	1,147	900	900
Family Filed	4	395	406	400	400
Juvenile Delinquencies Filed	2	69	95	90	90
Juvenile Ordinance Filed	2	212	144	150	150
Paternities Filed	4	64	81	80	80
Probate Filed	3	174	165	170	170
Protective Placements Filed	4	18	21	20	20
Small Claims Filed	4	1,566	1,545	1,500	1,750
Search Warrants Filed	4	Not Tracked	Not Tracked	30	35
TPR Filed	4	14	15	25	20
Traffic Filed	4	8,015	7,344	5,000	5,000
Trusts Filed	3	6	10	10	10
Wills Filed	3	117	114	115	115

CORONER

MISSION:

To determine cause and manner of all deaths.

VISION:

Identify criminal, accidental, suicidal, suspicious, unexpected, unattended and work-related deaths; resolve the cause of death for all bodies at the minimal cost of the county.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
1 Death Investigation Reporting	175	59.34	Determine cause and manner of death by performing autopsies. Viewing body to prepare for cremation. Sign death certificates and cremation permits. Interview doctors. Go to accident scenes and homes to pronounce death. Take pictures of all accidents and bodies prepared for cremation. Preparation and submission of all death certificate/cremation reporting to Madison.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of Deaths in Ozaukee County	1	739	885	900	920
# of Deaths of Ozaukee County residents	1	874	984	1,000	1,020
# of investigations performed	1	439	459	475	500
# of Accidents	1	12	12	12	12
# of Cremations	1	320	388	440	500
# of Disinterment's	1	0	2	2	2
# of Donations	1	8	11	12	12
# of Motor Vehicle Accidents	1	9	6	8	8
# of Natural Deaths	1	400	420	430	430
# of Pending Incidents	1	1	0	0	0
# of Suicides	1	9	8	8	8
Efficiency					
# of Autopsies contracted out	1	47	28	35	35

DISTRICT ATTORNEY / VICTIM WITNESS

MISSION:

The mission of the Ozaukee County District Attorney's Office is to advocate for justice on behalf of the people of Ozaukee County. Our goal is to protect our community by prosecuting those who have violated the criminal laws of the State of Wisconsin in Ozaukee County by means of fair and effective prosecution, and to the extent that deters them - as well as any others that might be like minded - from harming our community again. It is our mission to bring criminals to justice as expediently as the court system and staff levels allow, and ensure that everyone who is impacted by criminal conduct understands, exercises their statutory and constitutional rights, and receives fair and respectful treatment throughout the judicial process.

VISION:

The vision of the Ozaukee County District Attorney's Office is to continue striving to be an efficient paperless office while providing the highest level of prosecutorial efforts attainable. By incorporating updated electronic technologies entwining law enforcement, district attorneys and the courts it has and will continue to create a streamline of data shared and cost effectiveness across the board for all programs. The DA's Office vision will expand the circle of shared data to defense attorneys and, possibly, pro se defendants, creating a stable revenue stream by billing for all discoverable materials.

**KEY OBJECTIVES:
Program**

	County Ranking	Mandated State Statute #	Description
1 Criminal Prosecution	175	Chapters 967-979	The provision of service to Ozaukee County residents involving the prosecution of individuals guilty of crimes, for the purpose of protecting residents and restoring justice. The DA's Office handles criminal proceedings, juvenile criminal proceedings, and general ordinance and traffic violations.
2 Victim Witness Unit: Crime Victim Rights	159	Chapter 938, 949, 950	The primary purpose of this program is to assist crime victims and witnesses in exercising their crime victim rights. The rights extended to victims of crime are honored and protected no less vigorously than the protections afforded to defendants, while ensuring that all victims and witnesses are treated with dignity, respect, courtesy and sensitivity. This program advises victims and witnesses of legal options regarding actions necessary to maintain an adequate level of protection.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Activity					
# of Cases Referred	1	1,549	1,368	1,205	1,374
# Criminal Felony Cases Filed	1	230	312	269	270
# Criminal Misdemeanor Cases Filed	1	1,048	835	696	860
# Traffic/Ordinance Cases Received	1	844	801	748	798
# Juvenile Cases Referred	1	105	114	119	113
# of Victims	2	635	734	670	680
# Victim Rights requested to be exercised	2	2,333	2,794	2,561	2,563
# Victims requesting to confer	2	131	120	108	120

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
# Request Notice of all hearings	2	168	191	200	186
Efficiency					
\$ Amount of Upfront Discovery Fees Paid	1	Oct-Dec \$170	\$2,290	\$2,835	\$1,765
# of Officer & Witness Subpoenas Generated	1	1,971	1,842	1,724	1,846
# of Subpoenas served	1	164	153	101	139
# of Criminal Jury Trials conducted	1	10	31	12	18
# of Motion for Probation Review Hearings Filed	1, 2	(July-Dec) 22	43	28 (+3 Juvenile)	31
# Search Warrants & Subpoenas Requested	1	127	162	244	178
# Victims Served	2	580	671	568	606
# Victim Rights Exercised	2	2,462	2,642	2,667	2,590
# Victims who conferred	2	123	177	57	119
# Victims Notified of all hearings	2	164	184	646	331
Effectiveness					
Criminal & Civil Prosecution	1	Will begin to track	Integrating technology - reduce postage, telephone, efficient use of support staff's work time.		
Discovery Fees	1		Assists to defray DA discovery expense accounts and added revenue for future technology.		
Mail Subpoenas	1		Reduce Process Service Fee Expense Account.		
Probation Revocation Hearings for Unpaid Restitution	1, 2		Filing of Motion for Probation Review 90 days before discharge - resulting in extended probation for unpaid restitution amounts and payments being made for restitution to victims.		
Number of victims	2		Recognize civic and moral duty of victims to voluntarily cooperate with prosecution and recognize the importance of citizen cooperation for the general effectiveness and well-being of the justice system.		
Victim Rights Exercised	2		To comply with all specific requests made by crime victims when providing services and an opportunity to exercise their rights in a timely and effective manner.		
Victims Requesting to Confer	2		At victims request, the opportunity to consult with prosecution concerning possible outcomes, potential plea agreements and sentencing recommendations.		
Notify victims of all court hearings	2		Comply with victim rights to attend all court procedures and have reasonable attempts made to notify victim of all court hearings throughout prosecution and post conviction.		

SHERIFF'S OFFICE

MISSION:

The Ozaukee County Sheriff's Office has been entrusted with duties and responsibilities to preserve, protect, and defend people and property, and to maintain civil order exemplifying the highest standard of conduct both on and off duty. Office members shall uphold all laws, and function in an ethical, courteous, impartial, and professional manner while ensuring the rights and dignity of all persons.

VISION:

The vision of the Ozaukee County Sheriff Office is to continue in our quest to provide law enforcement services utilizing cutting edge technology for deterrence, detection, and apprehension of law violators, thus improving community safety and security.

KEY OBJECTIVES: Program		County Ranking	Mandated State Statute #	Description
1	Administrative Services	166	Chapter 19 & 59	Keep records related to all matters involving the Sheriff's Office. Assist deputy sheriffs' with various matters related to records & financial reporting. Provide administrative assistance for efficient operation of the department.
2	Administrative-Sheriff, Undersheriff	166	Chapter 59	The Sheriff is a constitutionally elected position. The Undersheriff is an appointed position. Primary individuals are responsible for operation of the Sheriff's Office.
3	Civil Process	144	Chapter 59.27(4) & 59.27(12)	Serve or execute all processes, writs, precepts and orders issued or made by lawful authority and delivered to the sheriff. Also required to service foreclosures and conduct Sheriff sales.
4	Communications	159	Chapter 59, 146.70 & FCC regulations	Emergency & non-emergency dispatch services for the citizens of the county for Sheriff's office, various other law enforcement agencies, fire departments, EMS, ambulances & other public & private organizations as needed.
5	Corrections-Jail	176	Chapter 59.27(1), 302,303 & DOC regulations	Take the charge and custody of the jail maintained by the county and the persons in the jail, and keep the persons in the jail personally or by a deputy or jailer. Prisoners are held for pretrial holds, convictions, writs, probation holds, parole holds, and warrants for their jurisdictions, capiases and court orders.
6	Court Services & Security	144	Chapter 59.27 (3)	Attend upon the circuit court held in the sheriff's county during its session, and at the request of the court file with the clerk thereof a list of deputies for attendance on the court.
7	Inmate & Prisoner Transportation	176	Chapter 59.29(1)	Required to transport incarcerated persons for medical services, court appearances and any other transports ordered by the court. Transport arrested persons from any other legal jurisdiction to county facility upon court order.
8	Inmate Services	176	Chapter 59.27(1), 302, 303 & DOC regulations	Provide for the humane treatment of inmates according to recognized national standards, including but not limited to nutrition, medical services, mental health services, clothing, recreation & education programs, safeguarding inmate funds & property, provide canteen services and assist non-working or working inmates to obtain gainful employment.

KEY OBJECTIVES: Program	County Ranking	Mandated State Statute #	Description
9 Investigative Services	152	Chapter 59.27(7), 59.28(1), 21, 33, 36,37,38,81,90,9 3,95,343.	Provide investigative follow-up to initial department incidents and other departments as requested. Provide specialized services for: criminal activity, welfare fraud, assisting human services agencies with investigations, execution of search warrants.
10 Patrol Services	166	Chapter 59.27(7), 59.28(1), 21, 33, 36,37,38,81,90,9 3,95,343.	In general provides necessary service to keep & preserve the peace on all lands deemed within the county's boundaries. Patrols & enforces Wisconsin State Statutes, traffic laws, County & municipal ordinances. Also investigates traffic crashes, serves warrants & other court orders, & keep & preserve the peace.
11 Traffic Safety Committee	130	Chapter 83.013	Commission to meet quarterly to review accident data from county & other traffic safety related matters. Commission to make written recommendations for any corrective actions it deems appropriate to county board or any other appropriate branch of local government.
12 Training	122	Chapter 165.25 & LESB 307	Maintain training records and conducts in-service training for all departmental employees.
Emergency Management			
13 Administer Rescue Boat	78		The provision of a direct service to mariners of Ozaukee County through response to emergency events occurring in Ozaukee County waterways.
14 Duties under Emergency Management	135	Ch. 323	The Division of Emergency Management spends the majority of its resources on preparedness activities which include planning, training, exercising and development of relationships between governmental and non-governmental entities.
15 Duties Under EPCRA	132	42USC 11000-11050	EPCRA (Emergency Planning Community Right-To-Know Act) establishes County requirements for the emergency planning and Community Right-to-Know reporting on hazardous and toxic chemicals. The Community Right-to-Know provisions help increase the public's knowledge and access to information on chemicals at individual facilities, their uses, and releases into the environment.
16 Administer Hazardous Materials Team	125	Ch. 323 & 42USC11000	Hazardous Materials Response Team: The team serves all of Ozaukee County, providing assistance to other response organizations, supporting one another's goal of minimizing the affects of chemical spills or releases.
17 Multi-Jurisdictional Enforcement Group	142		Office partners with other agencies to form the MEG unit for specialized investigations into drug trafficking in the county & coordinate such activities with other State & Federal Authorities.
18 Fleet Management	133		The Fleet Management program provides maintenance and upkeep for the vehicles utilize by the OZSO. It is also responsible for all capital purchases of vehicles on an annual basis, including the developing of specifications and requests for proposals, and the purchase of vehicles.

SERVICE MEASURES:	Objective #	Actual 2009	Actual 2010	Adopted 2011	Adopted 2012
Taxi Passengers	2	71,517	74,588	75,000	75,000
Taxi Revenue Hours	2	44,813	44,342	45,722	53,122
# of Taxi Prevention Maintenance Services	2	166	183	180	180
Taxi Farebox	2	194,554	204,427	195,000	292,700
Taxi Revenue Miles	2	679,472	787,489	787,489	948,919
Efficiency					
Cost/Revenue Hour	1	\$167.40	\$163.77	\$169.11	\$168.44
Maintenance Expense/Revenue Mile	1	\$0.97	\$1.00	\$1.11	\$1.11
Cost/Passenger	1	\$10.41	\$10.00	\$10.27	\$10.15
County Cost/Passenger	1	\$1.30	\$2.28	\$2.28	\$2.28
Cost/Revenue Hour	2	\$30.05	\$32.34	\$31.77	\$33.17
Maintenance Expense/Revenue Mile	2	\$0.12	\$0.10	\$0.10	\$0.10
Cost/Passenger	2	\$18.83	\$19.23	\$19.37	\$18.74
Cty Subsidy/Passenger	2	\$6.71	\$5.53	\$5.15	\$5.36
Effectiveness					
Passengers/ Revenue Hour	1	16.08	16.37	16.46	16.59
Farebox Recovery Ratio	1	20.90%	23.24%	21.42%	21.51%
% Maintenance on Time	1	81%	92%	92%	92%
Daily Passengers	1	413.63	420.71	420.71	424.07
Passengers/Revenue Hour	2	1.60	1.68	1.64	1.77
Farebox Recovery Ratio	2	14.45%	14.26%	13.43%	16.61%
% Maintenance on Time	2	93%	96%	97%	97%
% Elderly/Disabled Trips	2	64%	68%	68%	68%
% Employment Trips	2	44.05%	39.25%	39.03%	39.03%
% Medical Trips	2	13.88%	15.04%	14.96%	14.96%
% No Shows	2	1.60%	1.84%	1.83%	1.83%