

Waukesha County Board of Supervisors

Minutes of the Joint Meeting of Finance Committee and Judiciary & Law Enforcement Committee Friday, October 13, 2023

Chair Heinrich called the joint meeting of the Finance Committee and Judiciary and Law Enforcement Committee meeting to order at 8:30 a.m.

Judiciary & Law Enforcement Committee Members Present: Supervisors Matthew Weil (Vice Chair), Mike Crowley, Tyler Foti, Robert Kolb, Tom Schellinger and Terry Thieme. **Absent:** Jacob LaFontain

Finance Committee Members Present: Supervisors Jim Heinrich (Chair), James Batzko, Darryl Enriquez, Tyler Foti, Joel Gaughan and Richard Morris. **Absent:** Larry Bangs and Richard Morris

Also Present: Chief of Staff Sarah Spaeth, Legislative Policy Advisor Sarah Fraley, Administrative Specialist Barbara Hollander, Chairman Paul Decker, District Attorney Sue Opper, Victim Witness Coordinator Jen Dunn, Office Services Coordinator Julie Moelter, Financial Analyst Brad Blicharz, Support Staff Supervisor Rebecca Gifford, Medical Examiner Dr. Lynda Biedrzycki, Departmental Executive Assistant Nicole Powell, Emergency Preparedness Director Gary Bell, Emergency Preparedness Coordinator Gail Goodchild, Financial Analyst Britan Smith, Sheriff Eric Severson, Inspector Jim Gumm, Business Manager Josh Joost, Financial Analyst Catherine Kienast, Captain Nick Ollinger, Jail Administrator Angela Wollenhaupt, Budget Manager Bill Duckwitz, Financial Analyst Tyler Livesey, Financial Analyst Willem Weigel, Judge Paul Bugenhagen, Business Manager Lisa Davis and Supervisor Darlene Johnson

2024 District Attorney's Office Operating Budget

Opper and staff discussed the proposed 2024 operating budget for the District Attorney's office as outlined in the budget book including the financial summaries, major departmental strategic plan objectives, program highlights and activities. Revenues total \$1,273,099 – a decrease of \$627,695 or -33.0% from the 2023 budget. The County tax levy totals \$2,296,790 – an increase of \$113,936 or 5.2%. Expenditures total \$3,569,889 – a decrease of \$513,759 or -12.6%. The number of full-time equivalent positions is 34.10 – a decrease of 7.15 from 2023.

Lengthy discussion ensued on budget request to fund three positions to support the 6th criminal court following the end of 7 sunset positions funded by ARPA funds. Heinrich encouraged board members to work with staff if they wish to submit a budget amendment, which should include a suggestion on the source of the funding.

Schellinger said he was hoping both committees would reject the District Attorney's budget and come forward with an amendment during the meeting and it be voted on. He had concerns about public safety, efficiency of operations, delays and additional length of jail stay. Heinrich explained the process for submitting budget amendments.

Gaughan said he planned on drafting an amendment in support of Opper's request. Duckwitz asked that the supervisor or committee work with the county board office, and they will work with

administration on a funding source. Even if administration opposes the amendment (which in this case they will), they would make it workable should it pass.

Weil asked about staffing levels. Opper said it has fluctuated over the years, but they are presently at the same number as when she started working for the county in 1991 (18½ state/grant funded positions.)

Weil asked if the county is still at a backlog originating from COVID and if the 6th criminal court will be the new normal. Opper said Judge Domina stated they are going to maintain the 6th court through 2024, so her office is taking this one year at a time. She added that the numbers do support the 6th court. The backlog is gone for traffic and misdemeanor cases, but felonies continue to go up.

Thieme expressed his support for Opper's request.

Schellinger encouraged members of Judiciary and Law Enforcement Committee to reject this budget to put pressure on everyone to make an amendment.

MOTION by Finance Committee: Batzko moved, second by Gaughan to tentatively approve the 2024 operating budget for the District Attorney's office. Motion carried 5-0

MOTION by Judiciary & Law Enforcement Committee: Kolb moved, second by Crowley to approve the 2024 operating budget for the District Attorney's office. Motion carried 5-1 (Schellinger voted no)

2024 Medical Examiner's Office Operating Budget

Biedrzycki and staff discussed the proposed 2024 operating budget for the Medical Examiner's office as outlined in the budget book including the financial summaries, major departmental strategic plan objectives, program highlights, and activities. Revenue and expenditures totals are each \$2,807,302 – an increase of \$168,594 or 6.4% from the 2023 budget. The County tax levy totals \$1,418,213 – an increase of \$129,373 or 10.0%. The number of full-time equivalent positions is 17.24 – an increase of 0.06 from 2023. No major concerns were voiced.

MOTION by Finance Committee: Szpara moved, second by Enriquez to tentatively approve the 2024 operating budget for the Medical Examiner's office. Motion carried 5-0

MOTION by Judiciary & Law Enforcement Committee: Thieme moved, second by Koremenos to approve the 2024 operating budget for the Medical Examiner's office. Motion carried 6-0

2024 Emergency Preparedness Operating Budget

Bell and staff discussed the proposed 2024 operating budget for the Emergency Preparedness Department as outlined in the budget book including the financial summaries, major departmental strategic plan objectives, program highlights, and activities. Revenues total \$3,561,981 – an increase of \$492,552 or 16% from the 2023 budget. The County tax levy totals \$6,960,608 – an increase of \$16,920 or 0.2%. Expenditures total \$10,198,558 – an increase of \$523,525 or 5.4%. The number of full-time equivalent positions is 70.67 – an increase of 0.50 from 2023. No major concerns were voiced.

MOTION by Finance Committee: Batzko moved, second by Gaughan to tentatively approve the 2024 operating budget for the Emergency Preparedness Department. Motion carried 5-0

MOTION by Judiciary & Law Enforcement Committee: Crowley moved, second by Kolb to approve the 2024 operating budget for the Emergency Preparedness department. Motion carried 6-0

2024 Sheriff's Department Operating Budget

Severson and staff discussed the proposed 2024 operating budget for Sheriff's Department as outlined in the budget book including the financial summaries, major departmental strategic plan objectives, program highlights, and activities. Revenues total \$17,808,669 – an increase of \$646,702 or 3.8% from the 2023 budget. Expenditures total \$50,251,188 – an increase of \$1,246,702 or 2.5%. The County tax levy totals \$32,442,519 – an increase of \$600,000 or 1.9%. The number of full-time equivalent positions is 369.02 – a decrease of 1.0 from 2023. No major concerns were voiced.

MOTION by Finance Committee: Enriquez moved, second by Szpara to tentatively approve the 2024 operating budget for the Sheriff's Department. Motion carried 5-0

MOTION by Judiciary & Law Enforcement Committee: Koremenos moved, second by Thieme to approve the 2024 operating budget for the Sheriff's Department. Motion carried 6-0

Discuss and Consider Ordinance 178-O-056 Amend The 2023 Sheriff's Department Budget For Expenditure Of Seized Funds For Multiple Purchases

Severson and Joost presented that this ordinance modifies the 2023 Sheriff's Department budget by appropriating \$60,000 of seized fund reserve fund balance to make various purchases to enhance law enforcement efforts.

MOTION by Finance Committee: Gaughan moved, second by Batzko to approve Ordinance 178-O-056. Motion carried 5-0

MOTION by Judiciary & Law Enforcement Committee: Schellinger moved, second by Crowley to approve Ordinance 178-O-056. Motion carried 6-0

2024 Clerk of Courts Operating Budget

Davis and Bugenhagen discussed the proposed 2024 operating budget for Circuit Court Services as outlined in the budget book including the financial summaries, major departmental strategic plan objectives, program highlights, and activities. Revenues total \$4,883,279 – a decrease of \$144,297 or -2.9% from the 2023 budget. Expenditures total \$10,933,077 - a decrease of \$144,297 or -1.3%. The County tax levy totals \$6,049,798 and remains the same as 2023. The number of full-time equivalent positions is 83.68 – a decrease of 4.03. No major concerns were voiced about the operating budget.

Lengthy discussion ensued on the 6th criminal court as it relates to the staffing levels in the District Attorney's office. Bugenhagen gave an overview of the creation of the 6th criminal court; they moved judicial resources to the criminal division from the family division because that is where the case load is. No additional staff was requested in the budget.

Heinrich asked if the 6th criminal court would be terminated at the end of 2024. Bugenhagen responded he is not aware of that.

Decker expressed his concern with the county being asked to provide funding for additional staff in the District Attorney's office to support the additional court, as this is a state expense. He asked what is being done to request additional resources from the state. Bugenhagen said that it would be inappropriate to make a request to the state on behalf of any other department. He said he would speak with Opper and help in any way he can, but she still has to handle the same number of cases with the staff that she has.

Gaughan voiced his concern that the District Attorney's office is going to have to do more with less and that the treatment courts, among other things, are going to suffer.

Enriquez said there needs to be more conversation in the judiciary to come up with a solution to this. Bugenhagen said he will continue to work collaboratively with District Attorney's office and Sheriff's Department, but there are only so many things a judge can do, and he cannot step out of his constitutional role.

Kolb asked that they continue to work together to get more money from the state.

Koremenos referenced Opper's statement about her staffing levels being the same as they were in 1991. He voiced his concern that this is a state problem that is now becoming a county problem.

Crowley stated his concern that the District Attorney's office will be losing staff because they are going to be overworked. He added that finding the money for the budget amendment to fund these three positions is going to be extremely difficult.

Weil voiced his concern that these positions are state-funded, and yet the county now has to come up with the funding for these requested positions. He added that the District Attorney's office will not be able to staff the courtroom under the increased case load.

MOTION by Finance Committee: Enriquez moved, second by Gaughan to tentatively approve the 2024 operating budget of the Clerk of Courts. Motion carried 5-0

MOTION by Judiciary & Law Enforcement Committee: Crowley moved, second by Kolb to approve 2024 operating budget of the Clerk of Courts. Motion carried 6-0

Next Meeting Date

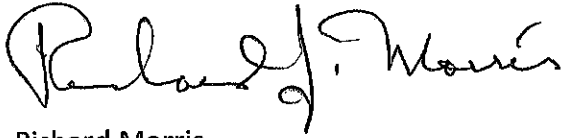
- November 17 (JU)
- October 17 (FI)

Announcements

Reminder about the county board/county clerk soup cookoff and bake sale fundraiser on November 14.

MOTION by Finance Committee: Batzko moved, second by Szpara to adjourn at 1:20 p.m. Motion carried 5-0

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Richard J. Morris". The signature is written in a cursive style with a large initial "R" and "M".

Richard Morris
Secretary - Finance Committee