

Waukesha County Board of Supervisors

**Minutes of the Human Resources Committee  
Tuesday, September 28, 2021**

Chair Zimmermann called the meeting to order at 6:15 p.m.

**Present:** Supervisors Dave Zimmermann, Duane Paulson, Mike Crowley, Jacob LaFontain, Richard Morris, and Jeremy Walz. **Absent:** Kathleen Cummings.

**Also Present:** Chief of Staff Sarah Spaeth, Legislative Policy Advisor Alex Ignatowski, Chief Judge Jennifer Dorow, Clerk of Courts Monica Paz, District Attorney Sue Opper, Victim Witness Program Coordinator Jen Dunn, County Board Chair Paul Decker, Administration Director Andy Thelke, Circuit Court Division Coordinator Wendy Muelling, Senior Financial Analyst Stephanie Kirby, and Office Services Coordinator Julie Delain.

**Discuss and Consider 176-O-071 Modify The 2021 Circuit Court Services', District Attorney's, And Sheriff's Budgets To Authorize Grant Expenditures And Create Nine Regular Full-Time Sunset Positions And Five Part-Time Sunset Positions To Address The Criminal Court Backlog**

Opper, Dorow, Paz, and Dunn were present to discuss this ordinance which modifies the 2021 budgets for the Circuit Courts, District Attorney, and Sheriff's Department to address the criminal court backlog caused by the COVID-19 pandemic, as shown in the table below.

	<b>Circuit Courts*</b>	<b>District Attorney*</b>	<b>Sheriff</b>	<b>Total</b>
Personnel Costs	\$57,385	\$94,263	\$18,108	\$169,756
Operating Expenses	\$2,000	\$2,818	\$ -	\$4,818
Interdepartmental Charges	\$18,358	\$400	\$ -	\$18,108
<b>Total Expenses</b>	<b>\$77,743</b>	<b>\$97,481</b>	<b>\$18,108</b>	<b>\$193,332</b>
General Government (ARPA)	\$77,743	\$94,981	\$ -	\$172,074
Charges for Services	\$ -	\$2,500	\$ -	\$2,500
Interdepartmental Revenue	\$ -	\$ -	\$18,108	\$18,108
<b>Total Revenue</b>	<b>\$77,743</b>	<b>\$97,481</b>	<b>\$18,108</b>	<b>\$193,332</b>

Dorow discussed the backlog in the courts in detail, primarily due to the pandemic, and their justification for this ordinance. Paz discussed current positions and the need for additional. Opper discussed the large caseload in her office and court processes, some of which are lengthy and time consuming. Dunn discussed the large felony caseload which is still increasing.

For managing and reporting purposes, these expenses and revenues will be accounted for in the Special Purpose Grant Fund. The budget modification for the Sheriff’s Department will be in the department’s General Fund budget with a cross-charge to the Special Purpose Grant Fund for Circuit Court bailiff services.

Personnel costs include the creation of nine full-time sunset positions and five part-time sunset positions. The District Attorney’s two regular, part-time Administrative Assistants can also be filled as one regular, full-time Administrative Assistant if the department deems it more effective. These positions are created as sunset positions and will be sunset when either the court backlog is eliminated or December 31<sup>st</sup>, 2023, whichever date is sooner. The personnel cost estimate reflects a partial year of employment (two months).

<b>Department</b>	<b>Status</b>	<b>Classification</b>	<b>2021 Budget Modification</b>
Circuit Courts	2-RPT	Court Commissioner	\$27,626
Circuit Courts	1-RFT	Senior Administrative Specialist	\$12,037
Circuit Courts	1-RFT	Administrative Specialist	\$11,207
Circuit Courts	1-RPT	Fiscal Specialist	\$6,515
District Attorney	3-RFT	Special Prosecutor	\$43,992
District Attorney	1-RFT	Senior Administrative Specialist	\$12,037
District Attorney	2-RFT	Victim Witness Specialist	\$26,478
District Attorney	2-RPT	Administrative Assistant	\$11,756
Sheriff	1-RFT	Deputy Sheriff	\$18,108
<b>Total</b>			<b>\$169,756</b>

Operating expenses consist of office supplies and trial preparation costs. When the additional court capacity is operational beginning in 2022, there will be additional operating expenses, largely for jury costs, professional outside counsel, and other services, office supplies, and trial preparation. Interdepartmental charges represent the cross-charge between Circuit Courts and Sheriff’s Department for bailiff services and EUTF charges. There will also be additional interdepartmental charges beginning in 2022 which includes transportation of inmates and postage.

The majority of the criminal court case backlog initiative will be funded with American Rescue Plan Act grant revenues received through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. Once additional court activities begin, anticipated in early 2022, department management indicates there will be additional revenues received, partially offsetting the need for ARPA funding. This ordinance would authorize the use of these ARPA funds for assistance eliminating the backlog through 2023 or until the end of the year in which the backlog is deemed eliminated, whichever is sooner. It is estimated that \$2,100,000 of ARPA funds will be needed in total for 2022 and 2023. Expenses and revenues related to eliminating the criminal court case backlog will be included in the 2022 proposed budget. This ordinance does not result in a direct levy impact.

MOTION: Paulson moved, second by Walz to approve Ordinance 176-O-071. Motion carried 6-0.

**Approve Minutes of August 17, 2021**

MOTION: Paulson moved, second by Walz to approve the minutes of August 17. Motion carried 6-0.

**Next Meeting Dates**

- October 5
- October 19

**Executive Committee Report of September 13 and 20, 2021**

Zimmermann advised at the September 13 meeting, the committee heard a presentation by Land Information Systems staff on the new County Board district maps and then approved the supervisory district plan. At the September 20 meeting, they reviewed the 2022-2026 Capital Projects Plan including two proposed amendments and approved an ordinance.

**Legislative Update**

Ignatowski said the State Senate met for the first time this fall and approved several appointments.

MOTION: Crowley moved, second by LaFontain to adjourn at 6:39 p.m. Motion carried 6-0.

Respectfully submitted,

*Kathleen M. Cummings*

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Secretary