

1 **FINANCE COMMITTEE – BUDGET HEARING**

2  
3 Government Center  
4 West Bend, WI

October 6, 2008  
8:30 a.m.

5  
6 Present: Ralph R. Hensel, Joan A. Russell, Richard L. Bertram, Leslie J. Borman and Bill Meyers.

7  
8 Also Present: County Board Chair Herbert J. Tennes, Administrative Coordinator Douglas A. Johnson,  
9 Finance Director Susan M. Haag, County Clerk Brenda J. Jaszewski, and Administrative Assistant Judy  
10 Steinert.

11  
12 Chairperson Hensel reconvened the meeting at 8:30 a.m.

13  
14 **Planning and Parks**

15 The Planning and Parks budget was presented by Administrator Paul Mueller. Mr. Johnson presented  
16 the base level funding of \$3,057,874 and the recommended budget is \$3,100,000 (+2.9%).

17  
18 Substantial costs of snow and ice control equipment are needed to continue care for all county  
19 properties. This outlay increase, as well as replacement of levy for reduced Other Sanitary Fees, is  
20 funded using dollars added to Planning & Parks Base level from the 2008 Clean Sweep levy. The budget  
21 continues a pattern of net staff reductions beginning in 2003, down 12 positions including 3 from layoff.  
22 Another full-time position is laid off in this budget, and a full-time Project Technician position in Land  
23 Conservation left vacant. The Recommended budget is needed to cover essential operations costs.

24  
25 **Decision items funded:**

- 26 • Continue funding for current Land & Water Conservation staff @ \$42,126

27  
28 **Outlay:** Parks vehicles and equipment @ \$203,630

29  
30 **One more thing:** During August and September the department conducted a survey of trail users on the  
31 Eisenbahn State Trail. It was conducted to identify ways to improve the trail and help shape the future of  
32 public trails throughout the County. This information will be useful as the Park and Open Space Plan is  
33 updated beginning in 2009.

34  
35 Moved by Mr. Borman, seconded by Ms. Russell to tentatively approve the Planning and Parks 2009  
36 recommended budget and levy, including out of state travel, outlay, and user fees in the amount of  
37 \$3,100,000. Motion carried with Mr. Bertram voting no.

38  
39 **Register of Deeds**

40 The Register of Deeds budget was presented by Register of Deeds Sharon Martin. Mr. Johnson reported  
41 the base level funding is revenue more than expenses of \$357,682 and the recommended budget is  
42 revenue more than expenses of \$242,988.

43  
44 The real estate market is much slower than the usual pace from the past decade. Revenues from Real  
45 Estate Transfer and other fees in the Deeds office are realistically expected to be \$125,000 less than the  
46 2008 budget. One full-time real estate staff position is being laid off and not budgeted for 2009.

47  
48 **Decision items funded:**

- 49 • Continue basic department staffing with reduced customer revenues @\$114,694

1  
2 **Other adjustments to request:** A part-time Clerk in this department is planning to retire next year; the  
3 position will not be filled. Allowing for some clerical pool hours as needed, the budgeted expenses are  
4 reduced \$4,900 to reflect this change.  
5

6 **One more thing:** The department is trying to complete the scanning of the County Surveyor files by  
7 year end. There are no current back-ups of these paper files. Once digitized, records are accessible on-  
8 line, bringing convenience and cost savings to Planning & Parks staff as well as private appraisers,  
9 surveyors and realtors.  
10

11 Moved by Ms. Russell, seconded by Mr. Bertram to tentatively approve the Register of Deeds 2009  
12 budget and levy, including user fees, for an amount of revenue more than expenses of \$247,888. Motion  
13 carried.  
14

### 15 **Medical Examiner**

16 The Medical Examiner budget was presented by Medical Examiner Kelly McAndrews. Mr. Johnson  
17 presented the base level funding of \$255,300 and the recommended budget is \$260,007 (+3.4%).  
18

19 Finances for this department have been stabilized, with 2008 projected to close within budget and a  
20 modest cost to continue for 2009. The cost of limited time Assistant ME staff is expected to increase to  
21 comply with legal requirements to replace the old per diem payment system with an hourly wage and  
22 limited fringe benefits. Half of the Requested increase is funded; this will require continued targeted use  
23 of these limited time Assistants.  
24

### 25 **Decision items funded:**

- 26 • Limited time Assistant ME hours above Base level @ \$2,282
  - 27 • Replace five pagers, breaking and broken @ \$2,625
- 28

### 29 **Not yet funded:**

- 30 • Additional Limited time Assistant ME hours @ \$2,282
- 31

32 **Outlay:** Replacement pagers @ \$2,625.  
33

34 **One more thing:** The on-site morgue at Samaritan and livery system continue to work well and realize  
35 significant cost savings to the County.  
36

37 Moved by Ms. Russell, seconded by Mr. Borman to tentatively approve the Medical Examiner's 2009  
38 recommended budget and levy, including outlay and user fees, in the amount of \$260,007. Motion  
39 carried with Mr. Meyers voting no.  
40

### 41 **District Attorney**

42 The District Attorney budget was presented by District Attorney Todd Martens. Mr. Johnson presented  
43 the base level funding of \$477,419 and the recommended budget is \$484,604 (+1.5%).  
44

45 Reduction of hours worked by support staff would greatly reduce the ability of the District Attorney's  
46 Office to maintain an appropriate level of service to citizens of the County.  
47

### 48 **Decision items funded:**

- 49 • Continue current level of staff support hours @ \$7,185

1  
2 **One more thing:** Increases in Victim Witness State funding reduce the share of County funding in this  
3 program for 2009 to the lowest percentage since 2004 (45%).  
4

5 Moved by Mr. Meyers, seconded by Mr. Bertram to tentatively approve the District Attorney 2009  
6 recommended budget and levy, in the amount of \$484,604. Motion carried.  
7

### 8 Clerk of Courts

9 The Clerk of Courts budget was presented by Clerk of Circuit Court Kristine Deiss. Mr. Johnson  
10 presented the base level funding of \$1,489,093 and the recommended budget is \$1,511,434 (+2.7%).  
11

12 The funding recommended for specific decision item accounts are tight but realistic targets for 2009.  
13 The County must pay whatever these actual expenses, so under-budgeting has an impact beyond the  
14 department. While funding for court-related services remains difficult, purchase of new conference  
15 tables is not a priority. The proposed half day juror pay savings and additional State funding for  
16 interpreter expenses are positive steps to control county levy costs.  
17

### 18 **Decision items funded:**

- 19 • Expected costs of Medical/Psych Exams above Base amount @ \$17,341
- 20 • Expected costs of Guardian ad litem above Base amount @ \$8,000

### 21 **Not yet funded:**

- 22 • Requested level for Medical/ Psych Exams above Recommendation @ \$10,000
- 23 • Requested level for Guardian ad litem above Base amount @ \$15,000
- 24 • New conference room tables @ \$3,000

25  
26  
27 **Outlay:** The outlay requested by the Clerk of Courts Department of three (3) Conference Room Tables  
28 for a cost of \$3,000 was not recommended by the Administrative Coordinator and is not included in the  
29 budget.  
30

31 **One more thing:** During 2008, fourteen videoconferencing hearings have been held saving an  
32 estimated \$6,500 of Sheriff's Department transport costs. As reported to the Executive Committee on  
33 Sept. 23, this number is expected to be much larger in 2009. Though no levy reduction was yet made to  
34 reflect this savings, it should help keep costs in line for Clerk of Courts and Sheriff's Dept. budgets that  
35 are tight.  
36

37 Moved by Mr. Borman, seconded by Ms Russell to tentatively approve the Clerk of Courts 2009  
38 recommended budget and levy, including user fees and out of state travel, in the amount of \$1,511,434.  
39 Motion carried.  
40

### 41 Sheriff

42 Mr. Johnson gave an explanation of the Juvenile Intake Initiative being proposed for the 2009 budget.  
43 The Administrative Coordinator is recommending that the Juvenile Intake system be reassigned to the  
44 new Human Services Department effective April 2009. The current system is operated by the Sheriff's  
45 Department with 90% of the county levy funding budgeted in the Probate/ Juvenile budget then paid to  
46 the Sheriff. The Juvenile Lead Intake position is retained to perform the duties of Juvenile Detention  
47 Administrator. One full-time Intake Worker position is eliminated before the end of March.  
48 Recommended Sheriff's budget shows EXP -58,031...REV - 128,871...LEVY +70,840 for this change.  
49 Net savings of \$45,822 for the County result from Probate/Juvenile budget savings.

1  
2 Moved by Mr. Bertram, seconded by Ms. Russell to approve the Administrative Coordinator's  
3 recommendation for funding the Juvenile Intake System and have the Executive Committee review the  
4 options and recommend any further changes to the County Board. Motion carried.  
5

6 The Sheriff's Department budget was presented by Sheriff Dale Schmidt. Mr. Johnson presented the  
7 base level funding of \$14,037,643 and the recommended budget is \$14,874,476 (+7.6%).  
8

9 Includes full year Radio Systems Administrator and monthly operational costs previously funded by  
10 Wireless 911 grant. Gasoline costs for vehicle use up nearly \$100,000.  
11

12 **Decision items funded:**

- 13 • Continue current staffing with funding above Base level amount @ \$455,232
  - 14 • Replace squad cars per annual plan and mileage @ \$204,400
  - 15 • Siren replacements and Other outlay @ \$80,000
  - 16 • Jail mental health/ alcohol drug services @ \$21,691
  - 17 • IS Child ID printer @ \$4,670
- 18

19 **Not yet funded:**

- 20 • Reduced pricing for early 2009 purchase of squad cars @ \$9,000
  - 21 • Tower rental costs for Radio System @ \$72,000 (funded from Radio tower rental reserves)
  - 22 • Other jail funding levy reductions @ \$61,050
- 23

24 **Outlay:** Squad cars and other equipment @ \$283,200  
25

26 **One more thing:** Family Medical Leave continues to make a large impact on staffing costs for this  
27 department.  
28

29 The Committee discussed the \$56,250 in Outlay for the replacement squad sirens, which is required due  
30 to the new radio system, and recommends this cost be paid out of the Radio System Project funds.  
31

32 Moved by Mr. Meyers, seconded by Ms. Russell to tentatively approve the Sheriff's Department 2009  
33 recommended budget, less \$56,250 for the squad sirens, and recommend the Radio Committee re-  
34 address the siren funding issue. Moved by Mr. Meyers, seconded by Ms. Russell to amend the motion  
35 to exclude the use of \$55,200 funding from the Tower Rental Reserve account, for a net levy reduction  
36 of \$1,050. Motion to amend carried. Motion to tentatively approve the Sheriff's Department 2009  
37 budget and levy, including user fees and outlay (\$226,950) in the amount of \$14,873,426, as amended  
38 carried.  
39

40 **Probate & Juvenile Court**

41 The Probate and Juvenile Court budget was presented by Register in Probate Kay Morlen. Mr. Johnson  
42 presented the base level funding of \$471,689 and the recommended budget is \$383,699 (-21.6%).  
43

44 The recommended budget is below the authorized Base level. Changes to the Juvenile Intake system will  
45 reduce the financial complication of paying the Sheriff's Department for these services. The remaining  
46 budget includes sufficient funding for operation of the department, including the costs of additional  
47 health insurance carried by a new employee.  
48

1 **Decision items funded:**

- 2       • Cost to continue current staffing above Base level @ \$38,518  
3       • National Association of Court Management conference @ \$2,263  
4

5 **Other adjustments to request:** The Administrative Coordinator is recommending that the Juvenile  
6 Intake system be reassigned to the new Human Services Department effective April 2009. The current  
7 system is operated by the Sheriff's Department with 90% of the county levy funding budgeted in the  
8 Probate/ Juvenile budget. Elimination of this funding from this department for all 2009 reduces the  
9 county levy by \$128,771.

10  
11 **One more thing:** The department continues to bring in Juvenile Cost of Custody fees, a new fee  
12 established in 2003. More than \$26,000 has been collected in both 2006 and 2007.

13  
14 Moved by Mr. Borman, seconded by Ms. Russell to tentatively approve the Probate & Juvenile Court  
15 2009 recommended budget and levy, including user fees and out of state travel, in the amount of  
16 \$383,699. Motion carried.

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18 Moved by Ms. Russell, seconded by Mr. Meyers to recess at 12:37 p.m. until Tuesday, October 7, 2008,  
19 at 8:30 a.m.

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23  
Brenda Jaszewski, County Clerk