

# State of Wisconsin

SENATE CHAIR  
**Alberta Darling**

317 East, State Capitol  
P.O. Box 7882  
Madison, WI 53707-7882  
Phone: (608) 266-5830



ASSEMBLY CHAIR  
**John Nygren**

308 East, State Capitol  
P.O. Box 8593  
Madison, WI 53708-8953  
Phone: (608) 266-2343

## Joint Committee on Finance

### MEMORANDUM

To: Members  
Joint Committee on Finance

From: Senator Alberta Darling  
Representative John Nygren

Date: January 22, 2019

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received January 22, 2019, pursuant to s. 16.515/16.505(2), Stats., on behalf of the Pierce County District Attorney's office.

Please review the material and notify **Senator Darling** or **Representative Nygren** no later than **Friday, February 8, 2019**, if you have any concerns about the request or if you would like the Committee to meet formally to consider it.

Also, please contact us if you need further information.

Attachments

AD:JN;jm



STATE OF WISCONSIN  
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor  
Joel Brennan, Secretary

**Date:** January 22, 2019

**To:** The Honorable Alberta Darling, Co-Chair  
Joint Committee on Finance

The Honorable John Nygren, Co-Chair  
Joint Committee on Finance

**From:** Joel T. Brennan, Secretary *JTB*  
Department of Administration

**Subject:** s. 16.515/16.505(2) Request(s)

JAN 22 2019  
*J. Finance*

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

AGENCY	DESCRIPTION	2017-18		2018-19	
		AMOUNT	FTE	AMOUNT	FTE
DA 20.475(1)(h)	Gifts and grants				0.5*

\* Project position ending 12/31/2019.

As provided in s. 16.515, the request(s) will be approved on February 12, 2019, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Kirsten Grinde at 266-1353, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments

**Date:** January 11, 2019  
**To:** Brian Pahnke  
**From:** Maggie Hamer  
**Subject:** Section 16.505(2) Request

Attached is a s. 16.505(2) request analysis for your approval and processing. Listed below is a summary of each item:

**DOA RECOMMENDATION:**

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2017-18</u>		<u>2018-19</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
DAs 20.475(1)(h)	Gifts and grants				0.5*

\* Position ending 12/31/2019.

**AGENCY REQUEST:**

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>2017-18</u>		<u>2018-19</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
DAs 20.475(1)(h)	Gifts and grants				0.5*

\* Position ending 12/31/2019.

BP APPROVAL  (FORWARD TO GAIL TAPPEN)



STATE OF WISCONSIN  
DEPARTMENT OF ADMINISTRATION

Tony Evers, Governor  
Joel Brennan, Secretary  
Brian Pahnke, Administrator

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**Date:** January 11, 2019

**To:** Joel Brennan, Secretary  
Department of Administration

**From:** Maggie Hamer  
Executive Policy and Budget Analyst

**Subject:** Request Under s. 16.505(2) from the Pierce County District Attorney for the Authorization to Create a 0.5 FTE Program Revenue Assistant District Attorney Project Position

**Request:**

The Department of Administration, on behalf of the Pierce County District Attorney's Office, requests the authorization to create a 0.5 FTE program revenue assistant district attorney project position. Position authority is requested from January 1, 2019, through December 31, 2019.

**Revenue Sources for Appropriation(s):**

The revenue source for the position in the gifts and grants appropriation under s. 20.475(1)(h) is a grant from the Pierce County Board to the Pierce County District Attorney's Office. As the grant is funded from a program revenue continuing, all moneys received appropriation, there is no accompanying request for an increase in expenditure authority. The Pierce County District Attorney's Office would reimburse the salary and fringe benefit costs for the assistant district attorney prosecutor position from the grant award.

**Background:**

In November 2018, the Pierce County Board approved and passed the 2019 Pierce County Budget. In this budget, the board included \$37,098 in funding for an additional 0.5 FTE assistant district attorney position to assist with the general caseload of the Pierce County District Attorney's Office. Currently, other than the elected District Attorney, the office employs 1.5 FTE assistant district attorney positions. According to the 2015-17 caseload analysis completed by the State Prosecutors Office, Pierce County should have an additional 1.8 FTE assistant district attorney positions to be fully staffed, for a total of 4.3 FTE positions.

**Analysis:**

Presently, the Pierce County District Attorney's Office has 1.5 FTE assistant district attorney positions. The funding provided by the county board is intended to increase the 0.5 FTE position to a full-time, 1.0 FTE position. The county board authorized the funding for several reasons, including:

- An increase in methamphetamines, opioids and other associated criminal behavior;
- The difficulty of filling and maintaining a part-time assistant district attorney position; and
- To increase the timely resolution of cases.

This general prosecutor position would focus on juveniles, domestic violence, theft, drugs, operating a vehicle while intoxicated, and various felony and misdemeanor offenses. The addition of a 0.5 FTE assistant district attorney position would help to ensure that cases move swiftly through the criminal justice system while also moving the Pierce County District Attorney's Office closer to fully staffed levels.

Pierce County operates on a calendar year budget, and in November, the county board approved the funds for this position with the 2019 budget. The district attorney's office has indicated that the funds would be sufficient to support the 0.5 FTE assistant district attorney position for one year. The funds for this position would be monitored closely, and should a shortfall occur, the position would be vacated.

This assistant district attorney would further the state's policy to deter criminal behavior, hold criminals accountable for their actions, support victims of crime and ensure cases move swiftly through the criminal justice system.

**Recommendation:**

Approve the request.



STATE OF WISCONSIN  
DEPARTMENT OF ADMINISTRATION

Scott Walker, Governor  
Ellen Nowak, Secretary  
James M. Langdon, Administrator

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DATE: December 6, 2018

TO: Waylon Hurlburt, Administrator  
Division of Executive Budget and Finance

FROM: Kasey Deiss, Director  
State Prosecutors Office

SUBJECT: REQUEST UNDER S. 16.505 FOR DEPARTMENT 475: PIERCE  
COUNTY DISTRICT ATTORNEY'S OFFICE

On behalf of the Pierce County District Attorney's Office, I am submitting the attached request for authorization to create a 0.5 FTE program revenue project position in Department 475, District Attorneys.

Thank you for your attention to this matter.

Attachment

**DEPARTMENT OF ADMINISTRATION REQUEST UNDER S. 16.505 FOR  
POSITION AUTHORIZATION**

**I. REQUEST**

The Department of Administration (DOA), under s. 16.505 and on behalf of the Pierce County District Attorney's Office, requests the creation of a 0.5 FTE program revenue (PR) assistant district attorney (ADA) position from January 1, 2019 through December 31, 2019. The position is in the Pierce County District Attorney's (DA's) Office.

**II. BACKGROUND**

The Pierce County Board in their 2019 Budget has authorized funded for a 0.5 FTE Assistant District Attorney (ADA) position in the Pierce County District Attorney's Office. This position will be a general prosecutor focusing on juveniles, domestic violence, theft, drugs, OWI and various other felony and misdemeanor level offenses.

Located in Northwest Wisconsin, Pierce County is home to 41,000 citizens, many businesses and farms and the University of Wisconsin- River Falls. Near Interstate 94 and bordering Minnesota along the St. Croix and Mississippi Rivers, Pierce County has seen an increase in methamphetamines, opioids and other associated criminal behavior. Currently along with the elected District Attorney, the office has authorization for 1.5 FTE Assistant District Attorneys. The most recent State Prosecutors Office workload analysis indicated that Pierce County DA Office would need an additional 1.8 FTE ADA to be fully staffed to meet current needs. This grant will allow the office to increase the current half-time ADA to full-time by providing \$37,098 in salary and fringe.

**III. ANALYSIS**

This 0.5 FTE position is in furtherance of the State's policy to deter criminal behavior, to hold criminals accountable for their action, to support victims of crime and to ensure cases move swiftly through the criminal justice system.

**IV. FISCAL ANALYSIS**

Funding of \$37,098 has been authorized by the Pierce County Board for a 0.5 FTE ADA position for one year. The program revenue appropriation, s. 20.475(1)(h), is continuing and will be re-estimated based on actual experience.

**V. REVENUE SOURCE FOR APPROPRIATION**

The source of the grant funds is the Pierce County Board via their 2019 Budget. Pierce County will reimburse the salary and fringe benefit costs for this 0.5 FTE State-paid ADA position in the Department of District Attorneys.

## VI. SPECIAL INFORMATION

The co-chairs of the Joint Committee on Finance, in a letter to Department of Administration Secretary dated June 12, 1996, set forth four additional items of information that should be included in a s.16.505 request for additional positions in the District Attorney program.

- 1) *An explanation of the effect of the positions on weighted caseload for the requesting counties (the LAB methodology is suggested).*

Table 1 indicates the LAB methodology's results using the modifications recommended by the Wisconsin District Attorneys Association and highlights the impact on the Dane DA Office. The table uses the most current court data available and the positions authorized as of August 9, 2018. It is important to note that the position need shown in the LAB methodology is a general need responding to all duties of a DA office and is not specific to a particular type of criminal activity or caseload.

- 2) *An assessment of similar caseload problems in counties not addressed by the request.*

Data with which to make this assessment are not available.

- 3) *An explanation of why the request has greater priority than similar needs existing in other counties.*

The Pierce County Board of Supervisors designated this funding to the Pierce County DA's Office.

- 4) *If the request is intended to address a specific type of caseload, an explanation of why this type of caseload has a greater priority than other types.*

This county provided funding has no limitation as to the type of cases which can be prosecuted by the 0.5 FTE ADA. The funding, provided by Pierce County, was granted to the Pierce County DA's Office to reduce and deter criminal behavior, to hold criminals accountable, to provide relief for victims of crime and to ensure cases move swiftly through the criminal justice system.

**FINAL 2015-2017 DISTRICT ATTORNEY OFFICE WORKLOAD ANALYSIS**

DA Office	8/9/18 GPR- Funded FTE Positions*	8/9/18 Program Revenue- Funded FTE Positions*	8/9/18 Total FTE Positions*	Additional FTE Needed	Estimated Total FTE Needed	Additional FTE Needed as a % of 8/9/18 GPR- Funded FTE	Additional FTE Needed as a % of 8/9/18 Total FTE	GPR- Funded FTE as a % of Estimated Total FTE Needed	Total FTE as a % of Estimated Total FTE Needed
Adams	1.20		1.20	2.27	3.47	189%	189%	35%	35%
Ashland	2.00		2.00	1.29	3.29	65%	65%	61%	61%
Barron	3.00		3.00	2.90	5.90	97%	97%	51%	51%
Bayfield	1.00		1.00	0.89	1.89	89%	89%	53%	53%
Brown	12.00	1.00	13.00	12.76	25.76	106%	98%	47%	50%
Buffalo	1.00		1.00	0.85	1.85	85%	85%	54%	54%
Burnett	1.25		1.25	2.19	3.44	175%	175%	36%	36%
Calumet	2.00		2.00	1.28	3.28	64%	64%	61%	61%
Chippewa	5.00		5.00	2.41	7.41	48%	48%	67%	67%
Clark	2.00		2.00	0.21	2.21	11%	11%	90%	90%
Columbia	4.75		4.75	3.77	8.52	79%	79%	56%	56%
Crawford	1.00		1.00	0.02	1.02	2%	2%	98%	98%
Dane	26.85	2.00	28.85	4.93	33.78	18%	17%	79%	85%
Dodge	4.00		4.00	2.16	6.16	54%	54%	65%	65%
Door	2.00		2.00	0.16	2.16	8%	8%	93%	93%
Douglas	3.50		3.50	3.73	7.23	107%	107%	48%	48%
Dunn	3.00		3.00	3.14	6.14	105%	105%	49%	49%
Eau Claire	8.00	1.00	9.00	7.18	16.18	90%	80%	49%	56%
Florence	0.50		0.50	-0.11	0.39	-22%	-22%	128%	128%
Fond du Lac	5.00	2.00	7.00	4.56	11.56	91%	65%	43%	61%
Forest	1.00		1.00	1.07	2.07	107%	107%	48%	48%
Grant	2.00		2.00	1.29	3.29	65%	65%	61%	61%
Green	2.00		2.00	0.83	2.83	42%	42%	71%	71%
Green Lake	1.50		1.50	1.08	2.58	72%	72%	58%	58%
Iowa	1.75		1.75	1.59	3.34	91%	91%	52%	52%
Iron	1.00		1.00	-0.26	0.74	-26%	-26%	135%	135%
Jackson	2.00		2.00	1.58	3.58	79%	79%	56%	56%
Jefferson	5.30		5.30	2.41	7.71	45%	45%	69%	69%
Juneau	2.50		2.50	0.82	3.32	33%	33%	75%	75%
Kenosha	15.00	1.00	16.00	6.75	22.75	45%	42%	66%	70%
Kewaunee	1.50		1.50	-0.25	1.25	-17%	-17%	120%	120%
La Crosse	8.00		8.00	5.78	13.78	72%	72%	58%	58%
Lafayette	1.00		1.00	0.37	1.37	37%	37%	73%	73%
Langlade	1.50		1.50	2.16	3.66	144%	144%	41%	41%
Lincoln	2.00		2.00	1.61	3.61	81%	81%	55%	55%
Manitowoc	5.00		5.00	4.71	9.71	94%	94%	51%	51%
Marathon	8.50	2.50	11.00	6.73	17.73	79%	61%	48%	62%
Marinette	3.00		3.00	0.00	3.00	0%	0%	100%	100%
Marquette	1.00		1.00	0.46	1.46	46%	46%	68%	68%
Milwaukee	87.00	27.50	114.50	-15.24	99.26	-18%	-13%	88%	115%
Monroe	3.00		3.00	4.25	7.25	142%	142%	41%	41%
Oconto	2.00		2.00	0.59	2.59	30%	30%	77%	77%
Oneida	2.50		2.50	1.93	4.43	77%	77%	56%	56%
Outagamie	9.00		9.00	8.10	17.10	90%	90%	53%	53%

December 6, 2018  
Pierce County 0.5 FTE General Prosecutor  
s.16.505 Request

Ozaukee	3.00		3.00	2.90	5.90	97%	97%	51%	51%
Pepin	0.80		0.80	-0.17	0.63	-21%	-21%	127%	127%
<b>Pierce</b>	<b>2.50</b>		<b>2.50</b>	<b>1.80</b>	<b>4.30</b>	<b>72%</b>	<b>72%</b>	<b>58%</b>	<b>58%</b>
Polk	3.00		3.00	2.07	5.07	69%	69%	59%	59%
Portage	4.00		4.00	2.80	6.80	70%	70%	59%	59%
Price	1.00		1.00	0.13	1.13	13%	13%	88%	88%
Racine	18.00		18.00	13.49	31.49	75%	75%	57%	57%
Richland	1.80		1.80	0.05	1.85	3%	3%	97%	97%
Rock	14.00		14.00	2.30	16.30	16%	16%	86%	86%
Rusk	1.50		1.50	0.82	2.32	55%	55%	65%	65%
Saint Croix	6.00		6.00	2.59	8.59	43%	43%	70%	70%
Sauk	5.00	1.00	6.00	0.96	6.96	19%	16%	72%	86%
Sawyer	2.00		2.00	2.34	4.34	117%	117%	46%	46%
Shaw/Men	3.00		3.00	1.83	4.83	61%	61%	62%	62%
Sheboygan	7.50		7.50	4.51	12.01	60%	60%	62%	62%
Taylor	1.00		1.00	0.55	1.55	55%	55%	65%	65%
Trempealeau	2.00		2.00	0.31	2.31	16%	16%	87%	87%
Vernon	2.00		2.00	0.09	2.09	5%	5%	96%	96%
Vilas	2.00		2.00	0.85	2.85	43%	43%	70%	70%
Walworth	5.00		5.00	2.84	7.84	57%	57%	64%	64%
Washburn	1.25		1.25	1.07	2.32	86%	86%	54%	54%
Washington	5.00		5.00	3.81	8.81	76%	76%	57%	57%
Waukesha	14.50	2.00	16.50	8.76	25.26	60%	53%	57%	65%
Waupaca	3.50		3.50	1.98	5.48	57%	57%	64%	64%
Waushara	2.00		2.00	1.28	3.28	64%	64%	61%	61%
Winnebago	10.00		10.00	5.71	15.71	57%	57%	64%	64%
Wood	4.00		4.00	5.41	9.41	135%	135%	43%	43%
<b>TOTALS</b>	<b>383.45</b>	<b>40.00</b>	<b>423.45</b>	<b>166.03</b>	<b>589.48</b>				

\*Modifications:

- 1) The 0.5 GPR FTE in Washburn (0.25 FTE) that also serves Burnett (0.25 FTE) is divided by the FTE shown in parentheses.
- 2) In Milwaukee, the total FTE used is 114.5 rather than higher due to the following factors:
  - a) the 1.0 FTE DNA position serves the entire state; so, showing it as a Milwaukee position distorts the data.
  - b) Various PR Positions have no federal funding and are vacant, thus not included in the analysis
- 3) In Brown the total FTE used is 13.00 rather than 14.00 due to the following factor:
  - a) the 1.0 ADA FTE sex predator position in Brown is excluded because it also serves approximately 20 other DA offices.
- 6) The weighted time estimate for CHIPS cases was changed from 2.61 hours to 6.0 hours effective in the 2004-06 study, based on a 7/04 WDAA Executive Board recommendation.
- 7) CHIPS extensions include permanency plan review petitions filed under s. 48.365 beginning with data for 2006.
- 8) Immunization cases filed by DA Offices under s. 48.13(13) are included with CHIPS cases beginning with data for 2006.
- 9) WDAA Executive Board authorized the following changes to the weighted time estimates beginning with the 2007-09 caseload study:
  - a) Increase the "reviewing case referrals that are not prosecuted" from 35 to 100 hours per year, thereby reducing hours available per prosecutor to handle individual cases to 1162 per year.
  - b) Weighted time estimate for Class A and First Degree Reckless homicides changed from 100 hours each to 160 hours each.
  - c) Weighted time estimate for "All other Homicides" changed from 50 to 80 hours each.
  - d) The weighted time estimate for misdemeanors changed from 2.17 hours each to 2.91 hours each.
  - e) The weighted time estimate for criminal traffic changed from 1.68 hours each to 2.91 hours each.
  - f) Weighted time estimate for juvenile delinquency changed from 3.32 hours each to 3.44 hours each.

**PIERCE COUNTY WISCONSIN**  
**OFFICE OF THE CORPORATION COUNSEL**  
**PIERCE COUNTY COURTHOUSE**  
**414 W. MAIN STREET P.O. BOX 367**  
**ELLSWORTH, WISCONSIN 54011**  
**715-273-3531 Ext. 6435 or 715-273-6745**  
**Fax: 715-273-6860**



December 5, 2018

Kasey Deiss  
Director  
Department of Administration  
State Prosecutors Office  
State of Wisconsin

VIA EMAIL ONLY (Kasey.Deiss@wisconsin.gov)

**Re: Pierce County Budget Support for Assistant District Attorney Position**

Dear Mr. Deiss:

Please accept this letter confirming the specifics of the financial support of Pierce County towards a new Assistant District Attorney position in Pierce County.

The financial support being provided by Pierce County towards a new Assistant District Attorney position is identified in the Pierce County 2019 budget, which was approved and passed by the County Board on November 13, 2018 with its adoption of Resolution 18-21 'Approve 2019 Tax Levy and Budget.'

I have attached the following:

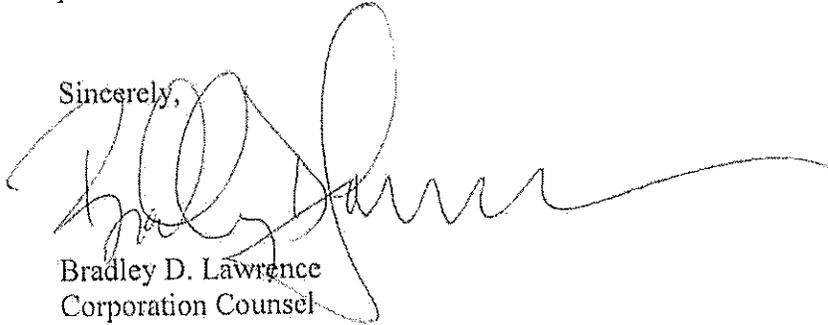
1. Resolution 18-21 with an excerpt of the attachment, Exhibit A. Exhibit A is fourteen pages in total, and I have attached the relevant pages of Exhibit A, being pages 1 and 2. Note that the Budget Exhibit A, page 2, references the adopted District Attorney budget in the second to last line, which references page 37 of the entire budget (432 pages total).
2. Page 37 of the full budget, in which line item #299 Sundry Contractual Services encompasses the specific funding in question, namely \$37,098 for funding toward half of the Assistant District Attorney position.
3. The minutes from the November 13, 2018 Pierce County Board of Supervisors meeting which on page 3 evidences the approval of Resolution 18-21.

Please note that the County's funding commitment as set forth herein is limited to the 2019 budget year only, and will presumably be included for proposed approval in each subsequent years budgets as they are addressed.

Working today for a better tomorrow

It is my understanding that with this documentation, the State can move forward with the hiring process. Feel free to contact me if you have any questions.

Sincerely,

A handwritten signature in black ink, appearing to read 'Bradley D. Lawrence', written over a large, light-colored circular stamp or watermark.

Bradley D. Lawrence  
Corporation Counsel

cc Sean Froelich, Pierce County District Attorney  
Jason Matthys, Pierce County Interim Administrative Coordinator  
Julie Brickner, Pierce County Finance Director

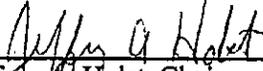
**RESOLUTION 18-21**

**APPROVE 2019 TAX LEVY AND BUDGET**

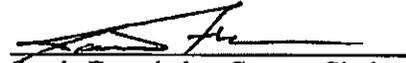
BE IT RESOLVED, that there be a tax levied upon all taxable property in Pierce County for operation and maintenance for the 2019 budget in the amount of: County Operating Levy \$15,836,367, Debt Service \$3,227,164, County Library \$475,249, County Aid Bridges \$200,000, for a total of \$19,738,780.

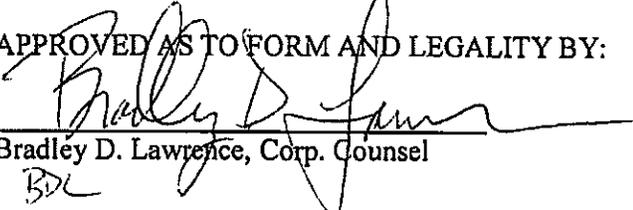
BE IT FURTHER RESOLVED, that in accordance with the tax levied in the total of \$19,738,780 the Pierce County Board of Supervisors hereby approves and authorizes the 2019 budget as set forth in the summary document attached hereto as Exhibit "A".

DATED this 23<sup>rd</sup> day of October, 2018.

  
\_\_\_\_\_  
Jeffrey A. Holst, Chair  
Pierce County Board of Supervisors

ATTESTED TO BY:

  
\_\_\_\_\_  
Jamie Feuerhelm, County Clerk

APPROVED AS TO FORM AND LEGALITY BY:  
  
\_\_\_\_\_  
Bradley D. Lawrence, Corp. Counsel  
BDL

Adopted: November 13, 2018

# Exhibit A

PIERCE COUNTY WISCONSIN  
2018 BUDGET

02/27/18 3:48 PM

## SUMMARY OF 2018 INITIAL BUDGET WITH COMPARISON TO PRIOR YEAR BUDGETS

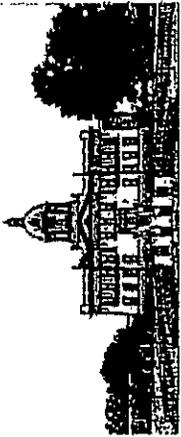
	2017 ADOPTED BUDGET	2018 ADOPTED BUDGET	2019 RECOMMENDED BUDGET	Percentage Change
<b>SUMMARY OF BUDGET:</b>				
Total Gov't Funds Expenditures	47,633,625	39,934,599	40,821,301	17.25%
Less Program Revenues/Carryovers	22,900,972	13,016,999	19,265,680	48.01%
Net Gov't Funds Budgeted Expenditures	24,072,963	26,917,590	27,565,331	2.37%
Less Anticipated General Revenues	5,092,649	5,019,037	5,413,709	7.89%
Gross Levy	19,580,104	21,898,503	22,141,622	1.11%
Less County Sales Tax Applied	1,933,635	2,269,291	2,403,042	4.97%
Leas Applied	-	-	-	N/A
Net County Levy	17,516,469	19,609,212	19,738,780	0.001%
<b>COUNTY TAX LEVY:</b>				
Operating Levy	15,527,022	15,705,938	15,836,367	0.83% from above
Debt Service Levy	1,429,453	3,220,525	3,227,164	0.21%
Special Purpose Levies:				
County Library	439,994	482,749	475,249	-1.55%
County Aids Bridges	269,000	300,000	269,000	0.00%
	17,516,469	19,609,212	19,738,780	0.661%
Subject to Levy Limit-Operating	15,527,022	15,705,938	15,836,367	0.830% from above
Not Subject to Levy Limit-Library	439,994	482,749	475,249	from above
Not Subject to Levy Limit-Bridges	269,000	300,000	269,000	from above
Subject to Levy Limit-Debt Service	1,429,453	3,220,525	3,227,164	from above
	17,516,469	19,609,212	19,738,780	0.661%
<b>COUNTY MILL RATE:</b>				
Operating Levy	5.178650	4.975422	4.781029	
Debt Service Levy	0.478850	1.020217	0.974408	
Special Purpose Levies:				
County Library	0.140777	0.152928	0.143498	
County Aids Bridges	0.068718	0.263357	0.060386	
	5.800025	6.211924	5.959919	
<b>CHANGE FROM PRIOR YEAR:</b>				
Outputs:				
Amount	229,452	2,012,743	129,568	
Percent	1.32%	11.44%	0.66%	
Mill Rates:				
\$/K	-0.107817	0.341929	-0.252005	
Percent	-1.80%	5.63%	-4.06%	
<b>COUNTY EQUALIZED VALUATION</b>				
(Reduced by TID increments):				
Total Value	2,997,497,400	3,156,704,400	3,011,021,000	
Percentage Change from Prior Year	3.177020%	5.304311%	4.917039%	
% Change Due to Net New Construction and TID Terminations	1.130%	1.120%	1.330%	
<b>STATE LIMIT ON OPERATING TAX LEVY:</b>				
Amount Under (Over) Tax Levy Limit	15,524,697	15,705,938	15,836,367	
Pro2005 del	(2,325)			
	2,325			

2019 BUDGET OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PIERCE COUNTY

Account Name	Account No.	Page	2017 Actual	Estimate 2018	2018 Budget		2019 Gross Recom'd	2019 Carryover/Grant/A dj.	2019 Net Co. Budget Recom'd
					Gross Amounts	Prgm Rev/ Carryovers			
						Net Budgeted			
County Board	101 001 51110	1	47,300	62,567	62,567	62,567	63,567		63,567
Codification of Ordinances	101 001 51340	2	995	5,490	4,000	4,000	4,000		4,000
Other Legal-Negotiations	101 001 51390	3	4,971	10,000	10,000	10,000	10,000		10,000
Administration	101 001 51410	4	405,479	408,322	427,950	427,950	410,284		410,284
Human Resource	101 001 51430	5	68,052	109,032	112,641	112,641	192,932		192,932
Other General Admin & Postage	101 001 51490	6	11,294	12,100	12,100	12,100	12,100		12,100
Indirect Cost Study	101 001 51510	7	6,400	6,400	6,400	6,400	6,400		6,400
Independent Accounting & Auditing	101 001 51511	8	27,600	28,500	28,500	28,500	28,500		28,500
Illegal Taxes & Refunds	101 001 51910	9	1,271	835	-	-	-		-
Property & Liability Insurance	101 001 51930	10	71,058	70,289	78,300	78,300	67,100		67,100
Cafeteria Insurance	101 001 51932	11	4,995	5,256	5,040	5,040	5,400		5,400
Leave Liability	101 001 51940	12	130,992	50,000	50,000	50,000	50,000		50,000
Security	101 001 52910	13	2,891	50,000	50,000	50,000	46,000		46,000
West Cap	101 001 55140	14	3,000	3,000	3,000	3,000	3,000		3,000
Regional Planning	101 001 56310	15	20,946	20,563	20,563	20,563	20,720		20,720
Economic Development	101 001 56701	16	64,102	64,698	64,698	64,698	64,898		64,898
Pierce Co. Historical Society	101 001 56702	17	12,000	12,000	12,000	12,000	12,000		12,000
Circuit Court	101 002 51210	18	755,022	818,035	824,115	824,115	872,712		872,712
Law Library	101 002 51250	19	295	2,000	8,000	8,000	2,000		2,000
Criminal Justice Coordinating Council	101 002 51280	20	25,000	25,000	25,000	25,000	25,000		25,000
Mediation Fund (transfer to HS) (NL)	252 002 59220	21	-	7,500	7,500	(7,500)	7,600	(7,600)	-
Fines & Forfeiture Fund (transfer to HS) (NL)	253 002 59220	22	35,000	35,000	35,000	(35,000)	48,724	(48,724)	-
Register in Probate	101 003 51230	23	160,880	146,665	140,231	140,231	159,052		159,052
Medical Examiner	101 005 51270	24	148,320	163,649	163,648	163,648	179,533		179,533
County Clerk	101 006 51420	25	158,042	158,687	158,687	158,687	148,159		148,159
Elections	101 006 51440	26	42,147	118,180	118,180	118,180	47,500		47,500
Switchboard	101 006 51620	27	73,353	77,447	77,447	77,447	78,176		78,176
Tax Deed Expenses	101 006 51911	28	1,548	4,000	4,000	4,000	4,500		4,500
Care of Soldiers Graves	101 006 54720	29	7,146	7,356	7,356	7,356	7,386		7,386
Dog License Trust	805 006 52801	30	14,707	14,950	14,950	(14,950)	16,000	(16,000)	-
Information Services	101 007 51450	31-32	514,672	657,926	657,926	657,926	677,961		677,961
Central Duplication	101 007 51460	33	11,634	18,079	18,079	18,079	7,680		7,680
Data Processing Equipment Fund (NL)	262 007 51451	34	34,300	75,138	75,138	(75,138)	41,272	(41,272)	-
Treasurer	101 008 51520	35	267,228	275,545	274,562	274,562	279,740		279,740
Assessment of Property	101 008 51530	36	45,709	76,858	50,126	50,126	81,625		81,625
District Attorney	101 009 51310	37	235,521	262,983	259,783	259,783	297,910		297,910
Victim Witness	101 009 51312	38	90,216	93,094	93,094	93,094	72,216		72,216

# Department Proposed Budget Worksheet

## Budget Year 2019



Account	Account Description	2017 Actual Amount	2018 Estimated Amount	2018 Adopted Budget	2019 Proposed (Dept)	Percentage Change	2020 Forecast	2021 Forecast
Fund 101 - General Fund								
EXPENSE								
Department 009 - DISTRICT ATTORNEY								
Division 51310 - DISTRICT ATTORNEY								
111	SALARIES PERMANENT REGULAR	134,128.72	152,493.00	152,493.00	151,525.00	(1)	156,071.00	160,753.00
112	Salaries Overtime	1,484.03	1,100.00	.00	.00		.00	.00
	<b>Comments</b>							
	<b>Level/</b>							
	<b>Proposed (Dept)</b>							
	<b>Comment</b>							
	Shannon working extra hours due to office short staffed of a victim witness coordinator and a legal secretary.							
151	SOCIAL SECURITY	7,688.77	9,356.00	9,356.00	9,395.00		9,677.00	9,967.00
152	RETIREMENT EMPLOYER	9,216.36	10,111.00	10,111.00	9,925.00	(2)	10,223.00	10,530.00
154	HEALTH INSURANCE	62,283.60	63,526.00	63,526.00	63,526.00		65,432.00	67,395.00
155	LIFE INSURANCE	45.03	44.00	44.00	50.00	14	55.00	60.00
156	Dental Insurance	.00	.00	.00	294.00		300.00	310.00
161	MEDICARE DEDUCTION	1,798.17	2,188.00	2,188.00	2,197.00		2,300.00	2,400.00
219	PROFESSIONAL SERVICES	1,597.23	3,800.00	3,800.00	3,900.00	3	4,000.00	4,100.00
249	SUNDRY REPAIR & MAINT SERVICE	221.38	1,000.00	1,000.00	1,100.00	10	1,200.00	1,300.00
251	TRANSCRIPTION	1,294.50	2,565.00	2,565.00	2,700.00	5	2,800.00	2,900.00
255	PAPER SERVICE	233.02	1,000.00	1,000.00	1,100.00	10	1,200.00	1,300.00
299	SUNDRY CONTRACTUAL SERVICES	5,284.97	2,600.00	2,500.00	39,798.00	1,492	40,992.00	42,222.00
	<b>Comments</b>							
	<b>Level/</b>							
	<b>Proposed (Dept)</b>							
	<b>Comment</b>							
	2018 = \$1,512.66 for hotel/flight/car for Chuck Golden re: Michaela Sousa trial.							
	2019 = \$37,098.00 for funding of half of ADA position.							
	2019 = \$2700.00 for other contractual services.							
311	POSTAGE AND BOX RENT	1,544.11	2,000.00	2,000.00	2,100.00	5	2,200.00	2,300.00
319	SUPPLIES	3,999.49	5,000.00	3,000.00	4,000.00	33	4,100.00	4,200.00
	<b>Comments</b>							
	<b>Level/</b>							
	<b>Proposed (Dept)</b>							
	<b>Comment</b>							
	Adam's work station cost \$2372.28.							
320	PUBLICATION SUBSCRIPTIONS DUES	3,321.63	3,000.00	3,000.00	3,100.00	3	3,200.00	3,300.00
326	ADVERTISING	.00	200.00	200.00	200.00		225.00	250.00
338	TRAINING & CONFERENCES	1,380.10	3,000.00	3,000.00	3,000.00		3,100.00	3,200.00
	<b>Division 51310 - DISTRICT ATTORNEY Totals</b>	<b>\$235,521.11</b>	<b>\$262,983.00</b>	<b>\$259,783.00</b>	<b>\$297,910.00</b>	<b>15%</b>	<b>\$307,075.00</b>	<b>\$316,487.00</b>

**PIERCE COUNTY BOARD OF SUPERVISORS**

**Tuesday - November 13, 2018 - 9:00 a.m.**

Meeting called to order by Chairman Jeff Holst at 9:00 a.m. in the County Board Room at the Pierce County Courthouse.

A quorum was established with roll call by County Clerk Jamie Feuerhelm with 16 supervisors present; one excused (L. Peterson). Also attending were Corporation Counsel Brad Lawrence, Jason Matthys-Interim AC/Chief Deputy Sheriff, Julie Brickner-Finance Director, Tami Billeter-Unified Finance, Allison Preble-HR Manager, Chad Johnson-Hwy Commissioner, Sean Froelich-District Attorney, Deb Feuerhelm-DA Office Manager, Jerry Forss-Maintenance Supervisor, John Worsing-Medical Examiner, Julie Hines-Register of Deeds, Becky Johnson-PH Business Manager, Ron Schmidt-Human Services Director, Kathy Fuchs-Treasurer, Tiffany Meyer-Ellsworth Library, Sue Gerdes-Hwy Dept., Janet Huppert-IS Director, Rich O'Connell-Spring Valley resident, Sean Scallon-Press/Prescott Journal, David Clarey-Press/PC Herald.

Motion by J. Kosin/R. Mercord to adopt the agenda as presented; motion carried by voice vote with all in favor. Pledge of Allegiance to the Flag led by Supervisor D. Bergseng.

**Public Comment on Issues Not Related to Agenda Items:** None.

**Public Hearing on 2019 Budget:** Motion by M. Kahlow/J. Aubart to open the public hearing on 2019 Pierce County Budget at 9:01 a.m.; motion carried unanimously. Chairman J. Holst called for questions or comments. No questions or comments presented. Motion by D. Reis/S. Bjork to close the public hearing at 9:02 a.m.; motion carried unanimously.

**Introduction of Administrative Coordinator Candidate:** Chairman J. Holst introduced Jason Matthys as the candidate being recommended for the Administrative Coordinator position. Mr. Matthys gave a brief synopsis of his 19 year history as deputy of the PC Sheriff's Dept., as well as his plan for how to handle people & situations in the future.

**CLOSED SESSION:** Motion by J. Aubart/D. Reis to convene in closed session at 9:08 a.m. pursuant to §19.85(1) (g), WI STATS for the purpose of conferring with legal counsel for the governmental body who is rendering oral or written advice concerning strategy to be adopted by the body with respect to litigation in which it is or is likely to become involved: litigation update. And pursuant to §19.85(1)(c) Wis. Stats. for the purpose of considering employment, promotion, compensation or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility: Consideration & Selection of Administrative Coordinator. And pursuant to Wis. Stat. §§ 19.86, 111.70(1)(a) and 19.85(1)(e) for the purpose of deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session: Collective Bargaining & Ratification with L.A.W. – Sheriff's Department Patrol/Investigator Unit and Jailer. Motion carried unanimously by roll call vote.

**OPEN SESSION:** Motion by N. Gulbranson/B. Schroeder to reconvene in open session at 9:54 a.m., motion carried unanimously by roll call vote. No action taken.

**Discuss/Take action:** On selection & appointment of Pierce County Administrative Coordinator per §§13-1 & 13-5 Pierce County Code. Motion by J. Aubart/N. Gulbranson to appoint Jason Matthys as Administrative Coordinator subject to the execution of a contract, with the contract effective upon execution of that contract, & the duties & obligations related to employment as the Administrative Coordinator commencing January 1, 2019, at an annual salary of \$120,000 & benefits as provided for other non-represented employees in accordance with the County's personnel policies. Further, that Mr. Matthys be provided with an additional, employer paid annual allocation equivalent to 3% of the administrator's wage to WRS on the employee's behalf for those years that the administrator is not an active participant in the County's health insurance program, & three months' severance if terminated. Motion carried unanimously by roll call vote.

**\*\*All legislation may be adopted on a first reading pursuant to §4-4 and §4-43 of the County Board Rules. \*\***

**RESOLUTIONS FOR FIRST CONSIDERATION**

**Res. 18-24 Resolution in Support of Increased County Child Support Funding.** First reading; motion by M. Kahlow/D. Bergseng to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. HS Director R. Schmidt briefly explained current funding as well as what may be proposed. Motion by M. Kahlow/S. Bork to approve Resolution 18-24 as presented; motion carried unanimously by voice vote.

**Res. 18-25 Designate County Depositories & Working Banks.** First reading; motion by M. Kahlow/S. Bork to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. Motion by J. Aubart/B. Schroeder to approve Resolution 18-25 as presented; motion carried unanimously by roll call vote.

**Res. 18-26 Authorization to Utilize Unused 2018 Funds Budgeted for Salaries to Purchase & Replace County Computer Network Switches.** First reading; motion by M. Kahlow/S. Bork to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. IS J. Huppert explained that the computer network switches for the County were in need of replacement. Funds to do so were projected in the Department's Capital Improvement plan but due to restrictions for increasing budgets, funds were not budgeted for the project. In discussion with Administration it was determined that funds for salaries would not be expended & could be re-directed for this purpose upon County Board approval. Motion by J. Aubart/D. Reis to approve Resolution 18-26 as presented; motion carried unanimously by roll call vote.

**Res. 18-27 Claims for Listing Dogs.** First reading; motion by M. Kahlow/S. Bjork to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. Motion by J. Aubart/B. Schroeder to approve Resolution 18-27 as presented; motion carried unanimously by voice vote.

**Res. 18-28 Claims of Soldiers' Graves** First reading; motion by M. Kahlow/S. Bjork to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. Motion by J. Aubart/R. Wood to approve Resolution 18-28 as presented; motion carried unanimously by voice vote.

**Res. 18-29 Ratify Labor Association of WI, Inc. (LAW) Sheriff's Dept. – Jailer Unit Collective Bargaining Agreement.** First reading; motion by M. Kahlow/S. Bork to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. Motion by J. Aubart/B. Schroeder to approve Resolution 18-29 as presented; motion carried unanimously by roll call vote.

**Res. 18-30 Ratify Labor Association of WI, Inc. (LAW) Sheriff's Dept. – Patrol, Investigators Unit Collective Bargaining Agreement.** First reading; motion by M. Kahlow/S. Bork to suspend the rules & waive reading of resolution; motion carried unanimously by voice vote. Motion by J. Aubart/R. Wood to approve Resolution 18-30 as presented; motion carried unanimously by roll call vote.

### RESOLUTIONS FOR SECOND CONSIDERATION

**Res. 18-18 Authorize New Positions for 2019.**

Motion by J. Aubart/B. Schroeder to approve Resolution 18-18 as presented; motion carried unanimously by roll call vote.

**Res. 18-19 Library Funding for 2019.**

Motion by J. Aubart/R. Mercord to approve Resolution 18-19. Supervisor N. Gulbranson explained that in his communications with the library community they would like to see the funding remain at the same level for multiple years rather than that request every year. Motion N. Gulbranson/D. Reis to amend the last paragraph in the Resolution to add "and 2020" budget "years" after "...in the amount of 80% for the 2019..."; motion carried unanimously by voice vote. Motion to approve Resolution 18-19 as amended carried unanimously by roll call vote.

**Res. 18-20 Establish 2019 Salaries & Benefits for Designated Employees.**

Motion by J. Aubart/B. Schroeder to approve Resolution 18-20 as presented; motion carried unanimously by roll call vote.

