

**GENERAL FINANCIAL CONDITION
JEFFERSON COUNTY WISCONSIN
May 1, 2019**

Available Cash on Hand		
April 1, 2019	\$	(476,529.73)
April Receipts	\$	<u>7,728,692.54</u>
 Total Cash	 \$	 7,252,162.81
 Disbursements		
General - April 2019	\$	5,745,825.69
Payroll - April 2019	\$	<u>1,463,287.93</u>
 Total Disbursements	 \$	 <u>7,209,113.62</u>
 Total Available Cash	 \$	 43,049.19
 Cash on Hand (in bank) May 1, 2019	\$	1,111,094.11
Less Outstanding Checks	\$	<u>1,068,044.92</u>
 Total Available Cash	 \$	 43,049.19
 Local Government Investment Pool - General	 \$	 17,642,027.16
Dana Investments	\$	29,082,577.83
Local Government Investment Pool -Clerk of Courts	\$	27,045.30
Local Government Investment Pool -Farmland Preservation	\$	176,636.42
Local Government Investment Pool -Parks/Liddle	\$	84,917.58
Local Government Investment Pool -Highway Bond	\$	<u>1,944,285.03</u>
	\$	48,957,489.32
 2019 Interest - Super N.O.W. Account	 \$	 543.15
2019 Interest - L.G.I.P. - General Funds	\$	131,635.67
2019 Interest - DANA Investments	\$	256,598.02
2019 Interest - L.G.I.P. - Parks /Carol Liddle Fund	\$	686.88
2019 Interest - L.G.I.P. - Farmland Preservation	\$	1,428.78
2019 Interest - L.G.I.P. - Clerk of Courts	\$	218.75
2019 Interest - L.G.I.P. - Highway Bond	\$	<u>15,726.86</u>
Total 2019 Interest	\$	406,838.11

JOHN E. JENSEN
JEFFERSON COUNTY TREASURER



Our Mission

"To fulfill County government's responsibilities to its citizens and advance the quality of life in Jefferson County."

Our Vision

Over the course of 10 years, we have focused our intentions and have worked to build our County and provide a higher quality of life for our citizens. We better marketed our economic and recreational opportunities. We linked our county cities and municipalities with modern transportation systems and a unique system of parks and recreational trails.

Jefferson County is now a greater contributor to economic activity in our region. We are no longer a "drive-through" along the HWY 26 and I-94 corridors. In ten years the County has become a crucial part of these corridors.

The County focused on fostering high-quality, well-planned development that provides economic opportunity for our population and allowed for the continuation of our tradition of land and water conservation. The County took a balanced and proactive approach to growth that has sustained county government services and maintained the quality of life that is important to residents. This includes preservation of agriculture, natural resources, parks, open space and that "small town feel," while also pursuing the desired amenities to retain and attract residents, visitors, and a viable workforce. Growth opportunities have complemented and enhanced these goals, while at the same time taking on the responsibility of guiding the expansion of linking two main metropolitan areas of the state together.

As a county government, we serve as a model for all and operate in an efficient, effective, and transparent manner. The County took the lead in working with stakeholders of the County and the region to develop a sustainable operation that is to the benefit of all, while maintaining the financial capacity to provide quality services.

Our Guiding Principles

Guiding principles are those values that direct an organization throughout its life in all circumstances, irrespective of changes in its goals, strategies, type of work, or leadership.

- 1. As our population increases, we will work to maintain the "small town feel" that is part of what defines Jefferson County.*
- 2. We will value conservation and our natural resources. We are respectful stewards of our finite natural resources.*
- 3. We will manage County resources in a financially prudent manner.*
- 4. We will make policy decisions in an open and transparent manner.*
- 5. Our staff is not just a means to an end but people with ideas and abilities. We will manage our human capital with the same amount of responsibility as we do other aspects of our business.*
- 6. Collaboration is important to our future success. We will encourage collaboration among departments, in our towns, cities and municipalities and in our region.*
- 7. We will work to find a balance between preserving our agricultural heritage with business and residential development.*
- 8. We are committed to the health and well-being of all our stakeholders.*



RESOLUTION NO. 2019-_____

Transferring cases involving Children in Need of Protection and Services, Termination of Parental Rights, and juvenile guardianships from the District Attorney's Office to the Corporation Counsel Office and creating one Assistant Corporation Counsel position

Executive Summary

The District Attorney's Office represents the interests of the public in cases involving Children in Need of Protection and Services (CHIPS), Termination of Parental Rights (TPR), and juvenile guardianships. Beginning in 2010, the District Attorney's Office started contracting with outside legal counsel to serve as a special prosecutor to assist in prosecuting Termination of Parental Rights cases. Due to the increasing number of children in need of services; the expansion of other services provided by the Human Services Department; and the increasing number of cases prosecuted by the District Attorney's Office, including the recently created Alcohol and Drug treatment Courts, the Human Services Department considered alternatives to hiring outside legal counsel to represent its interests. Transferring certain duties from the District Attorney's Office to the Corporation Counsel Office will reduce the need for contracted legal services and allow the District Attorney's Office, which is understaffed by 2.4 attorneys, to allocate more resources to prosecuting criminal and other statutorily required cases, including juvenile cases under Chapter 948. As things currently are, cases referred by the Human Services Department are either referred to the District Attorney's Office, the Corporation Counsel Office, or contracted through outside legal counsel. This change would consolidate cases involving Human Services in the Corporation Counsel Office allowing for operational efficiencies and would also be consistent with how Dodge County and other surrounding Counties operate. Transferring duties to the Corporation Counsel Office requires the creation and funding of an attorney position in the Corporation Counsel Office. This additional position is also necessary for the Corporation Counsel Office to properly represent the county on cases such as mental health commitments, guardianships, protective placements, and general Corporation Counsel work which have been increasing every year. The Human Services Department, District Attorney's Office and the Corporation Counsel Office worked together toward this transition and agree that it is in the best interests of Jefferson County because it will allocate the resources necessary for each office to meet the continually increasing needs of the County.

The costs associated with adding an Assistant Corporation Counsel position are expected to be offset by the cost savings from reducing the need for outside legal counsel, reducing the length of time that children reside in foster care pending termination of parental rights and by grant funding. Furthermore, Human Services funds will be utilized in 2019 for initial start-up expenses. The Human Services Board considered this proposal at its meeting on March 12, 2019, and supported moving forward with a resolution to transfer designated Chapter 48 cases to the Corporation Counsel Office, but did not address adding an Assistant Corporation Counsel position to the Corporation Counsel Office. The Human Resources Committee considered this resolution at its meeting on May 7th, 2019, and the Finance Committee considered this resolution at its meeting on May 9th, 2019, and both committees recommend forwarding to the County Board for approval.

WHEREAS, the Executive Summary is incorporated into this resolution, and

WHEREAS, the District Attorney's Office prosecutes cases involving Children in Need of Protection and Services (CHIPS), Termination of Parental Rights (TPR), and juvenile guardianships, and

WHEREAS, transferring duties to the Corporation Counsel Office will require one additional Assistant Corporation Counsel position in the Corporation Counsel Office, and

WHEREAS, pursuant to Section 48.09, Wis. Stats., the County Board of Supervisors may transfer this authority to or from the District Attorney's Office if the action is effective on September 1st of an odd-numbered year, and the State of Wisconsin Department of Administration is notified of the change by January 1st of that odd-numbered year, and

WHEREAS, Jefferson County notified the State of Wisconsin Department of Administration of this proposed transition from the District Attorney's Office to the Corporation Counsel Office on December 21, 2018, subject to County Board approval.

NOW, THEREFORE, BE IT RESOLVED that pursuant to Section 48.09 Wis. Stats. the Jefferson County Board of Supervisors authorizes the transfer of duties from the District Attorney's Office to the Corporation Counsel Office in prosecuting cases involving Children in Need of Protection and Services under sections 48.13 to 48.16 Wis. Stats., Termination of Parental Rights under sections 48.40 to 48.435 Wis. Stats., and juvenile guardianships under section 48.977 Wis. Stats., to be effective September 1, 2019.

BE IT FURTHER RESOLVED, to accommodate the increased number of cases prosecuted by the Corporation Counsel Office, one additional Assistant Corporation Counsel position is hereby authorized.

BE IT FURTHER RESOLVED, that a certified copy of this Resolution shall be filed with the Wisconsin Department of Administration upon passage.

BE IT FURTHER RESOLVED, that publication of this resolution may occur through posting in accordance with Section 985.02 of the Wisconsin Statutes.

Fiscal Note: Costs associated with hiring an attorney for the Corporation Counsel Office are estimated at \$55,346 for the remainder of 2019 which will be funded through a budget transfer from the Human Services budget, account number 65062000.521212.65070, Termination of Parental Rights Legal Fees, to the Corporation Counsel Office. Thereafter, annual costs are estimated at \$109,465 to be adjusted for cost of living and annual step increases. Approximately 38 percent of the costs associated with prosecuting Termination of Parental Rights cases will be funded by a grant through the Human Services Department and allocated to the Corporation Counsel Office. The remaining costs are expected to be offset by the cost savings from reducing the need for outside legal counsel and reducing the length of time that children reside in foster care pending termination of parental rights. This is a budget amendment. County Board approval requires a two-thirds vote of the entire membership of the County Board (20 votes of the 30 member County Board).

Ayes ____ Noes ____ Abstain ____ Absent ____ Vacant ____.

Referred By
Human Services Board
Human Resources Committee
Finance Committee

5-14-2019

REVIEWED: County Administrator: ____; Corporation Counsel: ____; Finance Director: ____

JEFFERSON COUNTY GOALS - 2019 – 2027

MARCH 2019

GOAL 1: JEFFERSON COUNTY IS COMMITTED TO GROWTH THAT IS BEYOND STATE AVERAGES AND HELPS TO ENHANCE A POSITIVE FISCAL POSITION.

BUSINESS

- Build a process that will attract new business (and ultimately workers and residents) to the County
 - Attract, retain and develop new business
 - Business markets focus on research, technology and advanced manufacturing
 - Create an economic environment that allows for strong income levels
 - Keep pace with advancing technologies
- Develop broadband to ensure/improve coverage of digital data county wide
 - Expand access to and choices for broadband Internet throughout the county by pursuing funding options and collaborations with business, Internet service providers and other local governments

AGRICULTURE

- Support and sustain our agricultural economy including:
 - ag-tourism
 - farm-to-table initiatives
 - emerging farm markets
 - keeping current with agricultural technologies and production trends
 - Create a balance between preserving AG lands and development.

AFFORDABLE HOUSING

- Assess the overall housing market in Jefferson
- Work with local cities, municipalities and developers to develop more affordable housing in Jefferson.
- Work with municipalities and developers to encourage the maintenance, development and re-development of housing, county wide.

WORKFORCE

- Create a workforce development plan that includes:
 - Create jobs that pay at a minimum, a living wage
 - Engage with workforce development to attract workers to Jefferson County

BALANCED GROWTH

- Develop methods for conservation, sustainability and resource preservation
- A balanced approach to rural and urban development

EDUCATE

- Foster an educational atmosphere that provides a sound foundation for all children and adults
 - Birth -3
 - K-12
 - Higher education
 - Lifelong education
- Work with adjacent universities and technical schools on workforce growth and retraining initiatives.
- A school system that attracts families and helps to build Jefferson Counties reputation and maintain property values
- Foster an educational atmosphere that benefits both our youngest and oldest residents

GOAL 2:

JEFFERSON COUNTY HAS DEVELOPED A TRANSPORTATION AND INFRASTRUCTURE PLAN:

TRANSPORTATION

- Develop a plan for transportation that develops a reliable and connected system of highways, roads, trails and sidewalks:
 - Takes advantage of County Hwy 26, a major north/south corridor and its location along 1-94 between Milwaukee and Madison
 - Develops inter-county transportation – busses, taxi's/Uber that supports business, parks and open spaces
 - Creates a countywide system of trails
 - Works with housing and business developers to ensure good access to businesses in the county and supports residential areas including sidewalks
 - Encourage and support tele-commuting through expansion of Broadband internet availability and affordability.

INFRASTRUCTURE

- A plan to:
 - Create a timeline and budget to update build county facilities
 - Preserves historically significant buildings
 - Supports attraction of new business and cultural, restaurant and retail facilities
 - Infrastructure that supports commerce and agricultural

GOAL 3: ENSURE SAFETY, PUBLIC SERVICE AND WELL-BEING FOR ALL RESIDENTS OF JEFFERSON COUNTY

SAFETY AND PUBLIC SERVICE

- Define and develop opportunities for shared services with public and private partners
- On going public education on safety issues for all residents
- Ensures that all residents are safe, have shelter and food needs are met

HEALTH AND WELL-BEING

- Encourage and support the physical and mental health of residents through the mission of Health and Human
 - Look to develop proactive programs
- Provide and promote quality outdoor recreational opportunities, essential health services and access to health care.

GOAL 4: EXPAND COMMUNICATION ABOUT JEFFERSON COUNTY TO IMPROVE AWARENESS, INCREASE TOURISM AND ATTRACT WORKERS AND NEW RESIDENTS

MARKETING AND COMMUNICATIONS

- Develop a marketing plan that:
 - Informs people in the county, state and nationally about the many offerings in Jefferson both county wide and within cities, municipalities and rural and park lands – by market sector
 - Defines information for tourists wanting to visit the county
 - Update website to create a visual presence
 - Consider the appropriate social media outlets for promotion

INTERGOVERNMENTAL RELATIONS

- Create a process for countywide collaboration through ongoing and consistent communication with cities and municipalities throughout the county
- Cooperate with surrounding counties in development along transportation routes and define ways to do this in a consistent and productive manner
- Develop a Smart Growth plan, that aligns with the County strategic plan and defines:
 - strategic land-use plans
 - zoning plans
 - regulatory policies that are clear and fairly managed
- Planning and zoning teams across the county work together to develop methods for conservation, sustainability and resource preservation and improve coordination of plans and economic development

- Ensure that all cities and municipalities have growth plan or goals that align with County strategic plan

GOAL 5: JEFFERSON COUNTY IS KNOWN FOR ITS NATURAL RESOURCES AND PARKS AND IS A GREAT PLACE TO LIVE WORK AND PLAY.

Focus on maintaining a high quality of life through support of:

- A wide variety of entertainment, restaurant, shopping and cultural opportunities.
- Inclusive social interactions and community events.
- Safe cities and country sides.
- Top-notch school systems.
- High quality outdoor recreational opportunities.
- A vibrant small-town atmosphere.

Live

- Understand and explore housing development
- Work with developers to create a realistic housing plan

WORK

- Create a workforce development plan that includes:
 - Working with local universities and tech colleges in developing workforce program
 - Engage with statewide workforce boards to participate in workforce initiatives and programs
 - Engage businesses county wide to participate in workforce initiatives
 - Work in conjunction with JCEDC

PLAY

- Focus is on a high quality of life through:
 - Diverse Entertainment and cultural experiences
 - Outstanding Parks and network of open space
 - Recreational Activities
 - Promotion and development of the Glacial Heritage Area

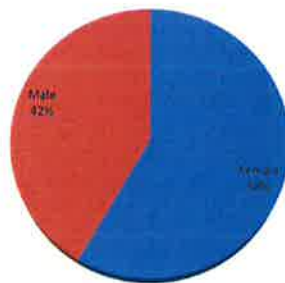


**"I'm afraid your HR Procedures
are in a bad way."**

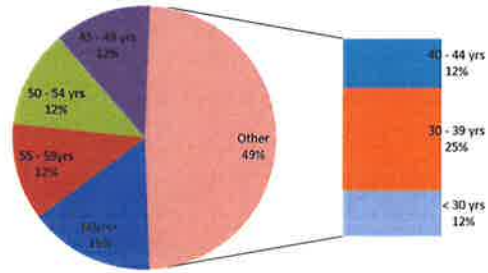
- <https://www.youtube.com/watch?v=klbLE64EqM4>

Jefferson County Workforce Recruitment and Retention Challenges

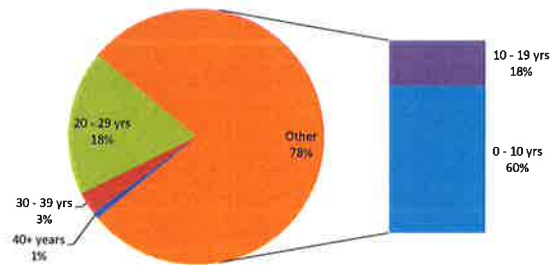
Jefferson County Gender Demographics



Jefferson County Age Demographics



Jefferson County Years of Service Demographics



Hiring Challenges

- Career Expectations
- Technologies
- Faster Career Advancement
- Entrepreneurial Spirit
- Ambition
- Hunger to Learn

Final Comments

<https://www.youtube.com/watch?v=Ed-5Zzdbx0E>