

AGENDA

Executive Committee

Videoconference

or

**Jefferson County Courthouse
311 S. Center Avenue, Room 205
Jefferson, WI 53549**

Friday, November 20, 2020

Immediately following the joint meeting with Planning and Zoning Committee

Committee Members

Amy Rinard, Chair; Jim Braughler, Vice Chair; Conor Nelan, Secretary; Steve Nass; Michael Wineke

1. Call to Order
2. Roll Call
3. Certification of Compliance with Open Meetings Law
4. Review of Agenda
5. Public Comment (Members of the public who wish to address the committee on specific agenda items must register at this time)
6. Approval of October 28, 2020 committee meeting minutes
7. Approval of October 27, 2020 County Board meeting minutes
8. Approval of November 10, 2020 County Board meeting minutes
9. Communications
10. Discussion and possible action on amending the County Board Rules to authorize per diem and mileage payments for members of the ARDC Advisory Council and the Nutrition Project Council.
11. Discussion and possible action on process for reviewing proposed JDA between county, Town of Ixonia and WE Energies.
12. Discussion and possible action on process for reviewing proposed JDA between county, Town of Jefferson and Ranger Power.
13. Discussion and possible action on department and committee input on proposed plans for courthouse renovation.
14. Discussion on Legislative and Budget Priorities for 2021-23
15. Discussion and possible action on planning to continue board operations amid pandemic and update on new voting system.
16. Financial reports (YTD)
 - Clerk of Courts
 - Corporation Counsel
 - County Administrator
 - County Board
 - County Clerk
17. County Administrator's monthly report
18. Discussion and possible action on tentative future meeting schedule and agenda items.
19. Adjourn

Register in advance for this meeting:

<https://zoom.us/join/zoom/register/tJMrD--uqD4qE9cM3jmYmuN1wUVhS5JUfzTZ>

After registering, you will receive a confirmation email containing information about joining the meeting.

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator 24 hours prior to the meeting at 920-674-7101 so appropriate arrangements can be made.

COMMITTEE MINUTES

October 28, 2020

Executive Committee

1. Call to Order

Meeting was called to order by Rinard at 9:00 a.m.

2. Roll Call

Members present: Jim Braughler, Steve Nass, Conor Nelan, Amy Rinard and Michael Wineke

Members present via ZOOM: Conor Nelan

Others Present: Ben Wehmeier, County Administrator; J. Blair Ward, Corporation Counsel.

Others present via ZOOM: Sarana Stolar, Anita Martin, Audrey McGraw, Frankie Fuller, Yelena Zarwell

3. Certification of compliance with Open Meeting Law Requirements

Wehmeier certified compliance with the Open Meetings Law.

4. Review of Agenda

No changes.

5. Public Comment

None

6. Approval of August 20, 2020 joint committee meeting minutes

Draft minutes were provided for review.

Motion by Nass/Wineke to approve the joint committee meeting minutes from August 20, 2020 as printed. Motion passed 5-0.

7. Approval of August 26, 2020 committee meeting minutes

Draft minutes were provided for review.

Motion by Braughler/Nass to approve the committee minutes from August 26, 2020 as printed. Motion passed 5-0.

8. Communications

None

9. Update on Wisconsin Counties Association meeting

Braughler discussed the WCA meeting which was held via ZOOM. No action taken.

10. Discussion, update and possible action related to on-going remote meetings technology and meetings process

Wehmeier said that the voting system was working prior to the October County Board meeting. These will be upgraded to allow remote voting. Every board member will receive a tablet which can be used for other business as well. Wehmeier gave a presentation on the product. The group discussed different aspects of the meeting process. No action taken.

11. Financial Reports

- Clerk of Courts
- Corporation Counsel
- County Administrator
- County Board
- County Clerk

Financial reports were provided for review. No action taken.

12. County Administrator's monthly report

Wehmeier gave a report highlighting the following: Working on Broadband, negotiating land for towers, 2021 Budget, Finalizing Comp Plan.

13. Discussion and possible action on tentative future meeting schedule and agenda items

- a. Approval of October 28, 2020 committee meeting minutes
- b. Approval of November 10, 2020 county board minutes
- c. Financial Reports
- d. County Administrator's Monthly Report
- e. Discussion on WCA Legislative Agenda
- f. Possible action on MOU with WE Energies

The next meeting is scheduled for November 20, 2020 Joint Meeting followed by regular meeting.
Time to be determined. December 30, 2020 Joint Meeting.

g. Adjourn

Motion by Nass/Braugher to adjourn at 10:40 a.m.

JEFFERSON COUNTY BOARD MINUTES

TUESDAY, October 27, 2020, 7:00 P.M.

Chair Steven Nass presiding.

County Clerk Audrey McGraw called the roll, all members being present except Kelly, David, Rinard, Smith, Martin, Lund, Payne, Kutz, Backlund, Roberts, and Christensen being present via Zoom.

Supervisor Tietz was absent, but gave prior notification.

District 1.. Richard C. Jones	District 2 Mike Kelly
District 3..... Greg David	District 4 Augie Tietz
District 5 James B. Braugher	District 6 Dan Herbst
District 7. Dwayne C. Morris	District 8 Michael Wineke
District 9..... Amy Rinard	District 10 Lloyd Zastrow
District 11 Jeff Johns	District 12 Jeff Smith
District 13..... Anita Martin	District 14 Kirk Lund
District 15.... Steven J. Nass	District 16 Laura Payne
District 17..... Russell Kutz	District 18 ... Brandon White
District 19..... Dave Drayna	District 20 .. Curtis Backlund
District 21. John C. Kannard	District 22 Blane Poulson
District 23... George Jaeckel	District 24 Roger Lindl
District 25. Matthew Foelker	District 26Joan Fitzgerald
District 27..... Conor Nelan	District 28 Dick Schultz
District 29.. Mary K. Roberts	District 30 Walt Christensen

Supervisor Fitzgerald led the Pledge of Allegiance. A moment of silence was observed.

Wehmeier certified compliance with the Open Meetings Law.

Approval of the Agenda. Jaeckel moved to accept the Agenda as printed. Seconded and passed.

Rinard, Executive Committee Chair, moved that the minutes of the October 13, 2020, meeting be approved as presented. Seconded and passed.

Public Comment. None.

Public Hearing on the 2021 Recommended Budget

Jones moved to open the public meeting. Seconded and passed.

Stanley Smoniewski from Lake Mills, spoke via Zoom in favor of the full time Water Resource Management Specialist.

Eric Compas from Fort Atkinson, spoke via Zoom in favor of the full time Water Resource Management Specialist.

County Clerk McGraw communicated that 15 emails were received in favor of the full time Water Resource Management Specialist.

Jones moved to close the public meeting. Seconded and passed.

David is present via Zoom at 7:17 p.m.

Special Order of Business.

Tuesday, October 27, 2020

1. Presentation on Planning Report – Jefferson County Courthouse and Sheriff's Building (Potter Lawson and Maas Brothers).
2. Financing Presentation Ehlers

Resolutions and Proclamations:

Foelker, Land & Water Conservation Committee Chair, introduced Resolution No. 2020-28.

NOW, THEREFORE, BE IT RESOLVED, by the Jefferson County Board of Supervisors that the Land and Water Conservation Department will meet the financial obligations necessary to fully and satisfactorily complete the project and hereby authorizes and empowers the following officials or employees to submit the following documents to the Wisconsin Department of Natural Resources for financial assistance that may be available:

Title of Authorized	Task	Representative
1.	Sign and submit a grant application	LWCD Director
2.	Enter into a grant agreement with the DNR	LWCD Director
3.	Submit quarterly and/or final reports to the DNR to satisfy the grant agreement, as appropriate	LWCD Director
4.	Submit reimbursement request(s) to the DNR no later than the date specified in the grant agreement	LWCD Director

BE IT FURTHER RESOLVED that the Jefferson County Land and Water Conservation Department will comply with all local, state and federal laws, rules, regulations and ordinances relating to this project and the cost-share agreement.

Fiscal Note: The total grant award in 2021 will be \$13,003.36 which will cover the cost of staff time spent implementing the grant deliverables.

Foelker moved for the adoption of Resolution No. 2020-28. Seconded and passed.

Nass, County Board Chair, introduced Proclamation 2020-03.

Proclaiming November 15-22, 2020 as National Hunger and Homeless Awareness Week

Morris moved for the adoption of Proclamation 2020-03. Seconded and passed.

Appointments by County Administrator.

By virtue of the authority vested in me under Section 59.18(2)(b) of the Wisconsin Statutes, I respectfully request confirmation of the following appointments:

1. Sira Nsibirwa, Fort Atkinson, WI, to the Human Services

Tuesday, October 27, 2020

Board to fill an unexpired term ending November 1, 2022.

2. Russell Kutz, Jefferson, WI, to the Human Services Board for a three-year term ending November 1, 2023.
3. Augie Tietz, Watertown, WI, to the Human Services Board for a three-year term ending November 1, 2023.

Morris, moved to confirm the above appointments.
Seconded and passed.

Public Comment (General): None.

Announcements.

Supplemental information presented at the October 27, 2020, Jefferson County Board meeting will be available at the County Clerk's office upon request during regular Courthouse hours or on the County's website at www.jeffersoncountywi.gov.

There being no further business, Jaeckel moved that the Board adjourn. Seconded and carried at 8:56 p.m.

JEFFERSON COUNTY BOARD MINUTES

TUESDAY, November 10, 2020, 7:00 P.M.

Chair Steven Nass presiding.

County Clerk Audrey McGraw called the roll, all members being present except Kelly, David, Morris, Rinard, Smith, Martin, Lund, Payne, Kutz, and Roberts being present via Zoom.

Supervisor Tietz was absent and gave prior notification.

District 1.. Richard C. Jones	District 2 Mike Kelly
District 3..... Greg David	District 4 Augie Tietz
District 5 James B. Braugher	District 6 Dan Herbst
District 7. Dwayne C. Morris	District 8..... Michael Wineke
District 9..... Amy Rinard	District 10 Lloyd Zastrow
District 11..... Jeff Johns	District 12 Jeff Smith
District 13..... Anita Martin	District 14 Kirk Lund
District 15.... Steven J. Nass	District 16 Laura Payne
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District 23... George Jaeckel	District 24 Roger Lindl
District 25. Matthew Foelker	District 26Joan Fitzgerald
District 27..... Conor Nelan	District 28 Dick Schultz
District 29.. Mary K. Roberts	District 30 Walt Christensen

Corporation Counsel Attorney JBlair Ward led the Pledge of Allegiance. A moment of silence was observed.

Wehmeier certified compliance with the Open Meetings Law.

Approval of the Agenda. Nass requested that agenda #13 be moved up, just after Public Comment. Poulson moved to accept the Agenda with the requested change. Seconded and passed.

Nass, County Board Chair, explained that the minutes from October 27, 2020, meeting will be forwarded to the Executive Committee for approval and then on to the County Board.

Communications.

County Clerk McGraw presented the following communications:

1. Notice of Public Hearing from the Jefferson County Planning and Zoning Committee for a hearing to be held on November 19, 2020, at 7:00 p.m.
2. Comprehensive Plan and Farmland Preservation Plan – Notice of Public Hearing, December 8, 2020.
3. Recognition of Veterans; Walt Christensen, Dan Herbst, Dwayne Morris, Dick Schultz, Augie Tietz, Brandon White, Attorney JBlair Ward, and Administrator Benjamin Wehmeier.

Tuesday, November 10, 2020

4. Treasurer's Monthly Report.

Public Comment. None

Jaeckel, Planning & Zoning Committee Chair, introduced the following report:

REPORT TO THE HONORABLE MEMBERS OF THE JEFFERSON COUNTY BOARD OF SUPERVISORS

Jaeckel, Planning & Zoning Committee Chair, introduced Ordinance No. 2020-11.

WHEREAS, the Jefferson County Board of Supervisors has heretofore been petitioned to amend the official zoning map of Jefferson County, and

WHEREAS, Petition R4266A-20 was referred to the Jefferson County Planning and Zoning Committee for public hearing on September 17, 2020, and Petitions R4275A, R4276A-20, R4277A-20, R4278A-20 and R4279A-20 were referred for public hearing on October 15, 2020, and

WHEREAS, the proposed amendments have been given due consideration by the Board of Supervisors in open session,

NOW, THEREFORE, BE IT ORDAINED that the Jefferson County Board of Supervisors does amend the official zoning map of Jefferson County as follows:

Jaeckel moved for the adoption of Ordinance No. 2020-11. Seconded and passed.

Jones, Finance Committee Chair, moved to adopt the non-countywide levy budget, the countywide levy budget and the functional totals as stated in the 2021 Recommended Budget. Seconded and passed.

The following budget amendments were introduced:

Christensen introduced and moved for adoption of the Proposed Supervisor Amendment #1, proposed by Supervisor Christensen. Seconded and passed. Ayes 26 (Jones, Kelly, David, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Lindl, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 3 (Braughler, Jaeckel, Foelker) Absent 1 (Tietz).

Lund withdrew the Proposed Supervisor Amendment #2, proposed by Supervisors Martin, Lund, and Smith. Will have a new proposed Amendment at the end.

Smith introduced and moved for adoption of the Proposed Supervisor Amendment #3, proposed by Supervisor Smith. Seconded and not passed. Ayes 1 (Smith), Noes 28 (Jones, Kelly, David, Braughler, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Absent 1 (Tietz).

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Lund introduced and moved for adoption of a new Proposed Supervisor Amendment #4, proposed by Supervisors Martin, Lund, and Smith. Requesting to fully fund a full time Water Resources Management Specialist position out of the Contingency fund. Seconded and not passed. Ayes 13 (Kelly, David, Herbst, Smith, Martin, Lund, Nass, Payne, White, Drayna, Backlund, Schultz, Christensen), Noes 16 (Jones, Braughler, Morris, Rinard, Johns, Kutz, Kannard, Jaeckel, Foelker, Nelan, Roberts, Wineke, Zastrow, Poulson, Lindl, Fitzgerald), Absent 1 (Tietz).

Jones, Finance Committee Chair, moves to divide the question on the non-countywide levy budget and the countywide levy budget. Seconded and passed.

Resolutions and Ordinances:

Jones, Finance Committee Chair, introduced Resolution No. 2020-29.

WHEREAS, the non-countywide budget for 2021 containing total department appropriations and levies is apportioned to the municipalities benefiting from the services furnished, and

BE IT FURTHER RESOLVED that the requirement established by Jefferson County's Fund Balance Policy to retain two months of current year budgeted expenditures in the Health Department's Fund Balance is hereby suspended for the 2021 budget year, and that the Health Department's Ending Fund Balance shall not be budgeted at an amount less than one month of the current year's budgeted expenditures;

NOW, THEREFORE BE IT RESOLVED that the sums listed below be levied upon all property in Jefferson County that is taxable for the purpose listed:

Health Department	\$ 873,847
Library Services	\$ 1,155,430

BE IT FURTHER RESOLVED that the above amounts be apportioned to equalized values as established by the State Department of Revenue.

Jones moved for the adoption of Resolution No. 2020-

29. Seconded and passed. Ayes 29 (Jones, Kelly, David, Braughler, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 0, Absent 1 (Tietz).

Jones, Finance Committee Chair, introduced Resolution No. 2020-30.

NOW, THEREFORE, BE IT RESOLVED that the authorized positions, the total appropriation for each governmental function as shown below, Fund Balance application and assignments in the Recommended Budget book, and

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the levy contained in the countywide portion of the 2021 Budget, be levied as a county tax to be raised on the 2020 tax roll as follows:

BE IT FURTHER RESOLVED that the above amount be apportioned according to equalized values established by the Wisconsin Department of Revenue.

BE IT FURTHER RESOLVED that the fee schedule for various licenses, permits and services used to establish revenue amounts in the budget are hereby approved.

Jones moved for the adoption of Resolution No. 2020-

30. Seconded and passed. Ayes 29 (Jones, Kelly, David, Braugher, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 0, Absent 1 (Tietz).

Jones, Finance Committee Chair, introduced Resolution No. 2020-31.

NOW, THEREFORE, BE IT RESOLVED that the Jefferson County Board of Supervisors hereby authorizes the sale of the above described parcel of real property to the City of Waterloo upon payment of \$4,120.00, with the specific terms and conditions of the sale to be determined by the County Administrator and Corporation Counsel.

BE IT FURTHER RESOLVED that the Jefferson County Clerk shall execute a deed conveying this parcel of property to the City of Waterloo.

Jones moved for the adoption of Resolution No. 2020-

31. Seconded and passed. Ayes 29 (Jones, Kelly, David, Braugher, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 0, Absent 1 (Tietz).

Jones, Finance Committee Chair, introduced Resolution No. 2020-32.

NOW, THEREFORE, BE IT RESOLVED that the Human Services Director or the Administrative Services Division Manager is authorized to execute the state contracts and consortium contract set forth above.

BE IT FURTHER RESOLVED that the Human Services Director or the Administrative Services Manager is authorized to sign addendums or revisions to said contracts during the course of the year as necessary.

BE IT FURTHER RESOLVED that the Human Services Director or Administrative Services Manager is authorized to sign all other contracts with state agencies and consortiums pursuant to §46.23(6m)(c), Wis. Stats., and all professional services and care provider contracts as approved by the Human Services Board in accordance with

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the Jefferson County Purchasing Ordinance.

Jones moved for the adoption of Resolution No. 2020-32. Seconded and passed. Ayes 29 (Jones, Kelly, David, Braughler, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 0, Absent 1 (Tietz).

Foelker, Land and Water Conservation Committee Chair, introduced Resolution No. 2020-33.

NOW, THEREFORE, BE IT RESOLVED that the County Administrator is authorized to enter into a three-year lease extension with Jeff and Monica Gerner for 346 acres of county farmland totaling \$301,279.50 under the same terms and conditions as the current lease.

Foelker moved for the adoption of Resolution No. 2020-33. Seconded and passed. Ayes 28 (Jones, , David, Braughler, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Poulson, Jaeckel, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 1 (Kelly), Absent 1 (Tietz).

Johns, Parks Committee Chair, introduced Ordinance No. 2020-12.

THE COUNTY BOARD OF SUPERVISORS OF JEFFERSON COUNTY DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 8.13. PARK AND TRAIL HOURS. All parks, park roads and parking areas shall be closed to the public and vehicular traffic, except police and emergency vehicles, from one-half hour after sunset to one-half hour before sunrise and no person shall remain in parks during said hours, unless authorized by the issuance of a permit therefore by the Parks Director. Recreational trails may be used at any time except as limited by order of the Parks Director. No person may hike or walk dogs on designated cross-country ski trails when the trails are snow covered in any park. **Any person launching a boat at Rock River County Park or Cappies Landing during normal operating hours may utilize the park boat launches at any time outside of normal operating hours for egress purposes.** The Parks Director may grant permits to groups for park usage outside of normal park hours for events consistent with the mission of the Parks Department, and shall report issuance of any such permit promptly to the Parks Committee.

Johns moved for the adoption of Ordinance No. 2020-12. Seconded and passed.

Johns, Parks Committee Chair, introduced Resolution No. 2020-34.

NOW, THEREFORE, BE IT RESOLVED by the Jefferson County Board of Supervisors that the application

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submitted by the Jefferson County Parks Department to the Wisconsin Department of Natural Resources for grant funds in the amount of up to \$2,500.00 to be used for the maintenance and improvement of Crawfish River County Park is hereby ratified, and accepting grant funds of up to \$2500.00 for this purpose is hereby authorized.

BE IT FURTHER RESOLVED that the Jefferson County Parks Department is authorized to act on behalf of Jefferson County to sign documents, and take necessary action to undertake, direct, and complete this project.

BE IT FURTHER RESOLVED that the Jefferson County Board does hereby appropriate a matching allocation for such project in an amount of not more than \$2,500.00 funded through donations held by Jefferson County for the benefit of Crawfish River County Park, Account No. 12801.485200, and staff and volunteer labor.

Jones moved for the adoption of Resolution No. 2020-34. Seconded and passed. Ayes 27 (Jones, Kelly, David, Braughler, Herbst, Morris, Wineke, Rinard, Zastrow, Johns, Smith, Martin, Lund, Nass, Payne, Kutz, White, Drayna, Backlund, Kannard, Lindl, Foelker, Fitzgerald, Nelan, Schultz, Roberts, Christensen), Noes 2 (Poulson, Jaeckel), Absent 1 (Tietz).

Johns, Parks Committee Chair, introduced Resolution No. 2020-35.

NOW, THEREFORE, BE IT RESOLVED that Jefferson County hereby grants Russel Amacher, a perpetual, non-exclusive access easement as depicted and described in Easement Exhibit D, incorporated by reference herein, for the purpose of providing year-round pedestrian and vehicular access to and from said property.

BE IT FURTHER RESOLVED that nothing in this Access Easement will prohibit current or future use of the Access Easement by Jefferson County or the general public associated with the Glacier River Trail.

BE IT FURTHER RESOLVED that the Jefferson County Corporation Counsel shall draft and the County Clerk shall execute a perpetual nonexclusive easement as described herein.

Jones moved for the adoption of Resolution No. 2020-35. Seconded and passed.

Special Order of Business.

1. Introduction to the Jefferson County Comprehensive Plan and Farmland Preservation Plan

Appointments.

Wehmeier, County Administrator, introduced the following appointments:

By virtue of the authority vested in me under Section 59.18(2)(b) of the Wisconsin Statutes, I respectfully request

Tuesday, November 10, 2020

confirmation of the following appointments:

Art Biermeier, Waterloo, WI, to the Bridges Federated Library System Board for a three-year term ending December 31, 2023.

Art Biermeier, Waterloo, WI, to the Jefferson County Library Board for a three-year term ending December 31, 2023.

Joseph Naylor, Lake Mills, WI, to the Veterans Service Commission for a three-year term ending December 11, 2023.

Jim Seidl, Lake Mills, WI, to the Veterans Service Commission for a three-year term ending December 11, 2023.

Braughler moved to confirm the above appointments.

Seconded and passed.

Public Comment (General): None.

Announcements.

Supplemental information presented at the November 10, 2020, Jefferson County Board meeting will be available at the County Clerk's office upon request during regular Courthouse hours or on the County's website at www.jeffersoncountywi.gov.

There being no further business, Jaeckel moved that the Board adjourn. Seconded and carried at 8:30 p.m.



WISCONSIN COUNTIES ASSOCIATION

2021-2022
**LEGISLATIVE
AGENDA**



State Leaders,

As we approach the 2021-2022 Wisconsin Legislative Session, counties continue to serve on the front lines of the COVID-19 pandemic. From providing public health and emergency services to improving and maintaining critical transportation infrastructure, counties have successfully prioritized the continuity of local services for citizens and businesses alike.

Maintaining county services during this time has not been without its challenges. Rising unbudgeted public health costs, declining local revenues, and increased demands for local assistance has necessitated decisive action and innovative approaches to local budgeting and service delivery. The pandemic has also magnified the importance of Wisconsin's historic state-county partnership.

The state of Wisconsin relies on county government to deliver critical state and local services. While this unique partnership occasionally lends itself to disputes over appropriate funding amounts and service delivery methods, the relationship has proven to be an efficient way to provide public services. As we enter this session, state and county government must continue working in partnership as families and businesses deal with the economic consequences of the worldwide pandemic.

The following pages represent the Wisconsin Counties Association's (WCA) legislative agenda for the 2021-2022 Wisconsin Legislative Session. As the statewide voice of county government, WCA's primary mission is to represent counties in the legislative arena. The policies proposed in this agenda reflect the challenging times we face as both a nation and a state. Enactment of items included in this agenda will help to maintain efficient government operations in both the immediate and long term.

WCA looks forward to working with Governor Evers and the Wisconsin State Legislature over the next two years to ensure our state remains a great place to work, play, and raise a family. On, Wisconsin!

Sincerely,



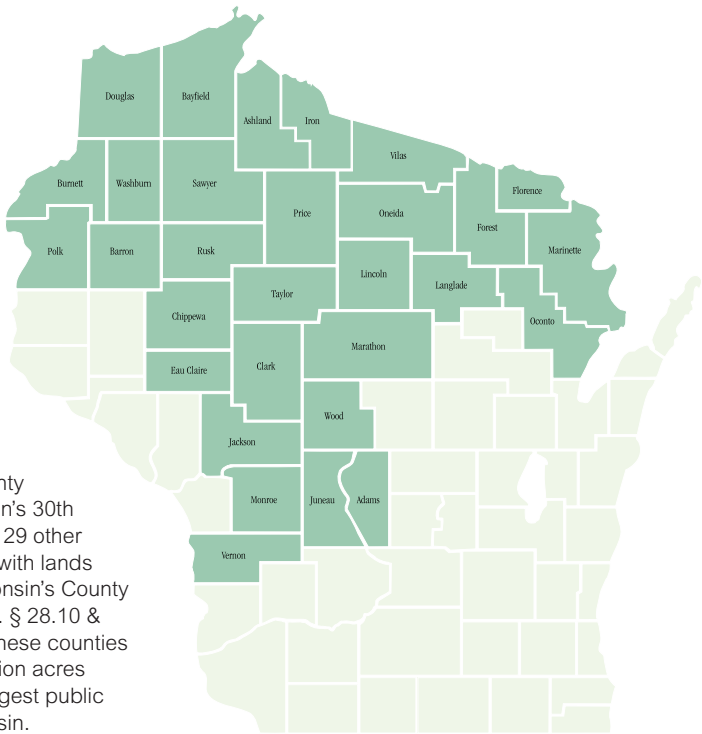
Kyle Christianson
Director of Government Affairs
Wisconsin Counties Association

AGRICULTURE, ENVIRONMENT & LAND USE

- Increase funding for state and county efforts to combat invasive species.
- Restore and support the sustainability of the state's forestry account.
- Support state assistance to county forests to replace revenue losses due to pulp/paper mill closures; seek state assistance to aid counties in identifying and developing new markets for forest products.
- Provide continued funding for recycling programs, Clean Sweep, and medication collection programs.
- Support funding to address the proper use and disposal of PFAS (per- and polyfluoroalkyl substances).
- Maintain the funding for county land conservation staffing and cost-sharing grants established in the 2019-21 biennial budget, and further increase funds to reflect the Department of Agriculture, Trade, and Consumer Protection's statutorily recommended funding level.
- Enact legislation that provides counties with the authority to establish public improvement standards where there is an absence of standards in a town's ordinance or the town's standards are less restrictive.
- Ensure that counties have input with the Department of Natural Resources in establishing groundwater quantity criteria that are appropriate in each county and reflect decisions made at the local level.

COUNTY FORESTS

In 2020, Adams County established Wisconsin's 30th county forest, joining 29 other counties in the state with lands enrolled under Wisconsin's County Forest Law (Wis. Stat. § 28.10 & 28.11). Collectively, these counties manage over 2.4 million acres of forest land, the largest public ownership in Wisconsin.



- Give counties flexibility and autonomy regarding decisions made on shoreland zoning and other land use regulations.
- Exempt from state tipping fees the residuals from a “waste to energy” facility in a similar fashion that non-recyclable materials left over from the sorting process in a Material Recovery Facility are exempted under Wisconsin state law.
- Support legislation from the 2019 Speaker’s Task Force on Clean Water relating to conservation funding, clean sweep, POWTS, agriculture, well testing, and county grants.
- Enact legislation to modify Wisconsin’s livestock siting policy and ensure such legislation provides for increased local control and local cost savings while providing for regulatory certainty and flexibility for the state’s agricultural community.
- Support long-term reauthorization of the Knowles-Nelson Stewardship Program provided that local participation in the program is sufficiently preserved as determined by stakeholders.

COUNTY ORGANIZATION & PERSONNEL

- Increase grant dollars for the County Veterans Service Officers (CVSO) Improvement Grant.
- Support an increase in the competitive bidding threshold from current levels to \$100,000 with the exception of certain highway projects for local units of government, as well as changes in publication requirements which will allow more bids; and ensure all local governments comply with similar bidding thresholds.
- Seek additional state and federal funding for Cooperative Extension to ensure sufficient staffing for county educators.
- Require the Wisconsin State Legislature to wait until local governments produce and provide numbers, wards, and district information when redistricting, as well as use local boundaries to create state districts.
- Allow, through municipal ordinance, county clerks to canvass absentee ballots on the Monday before the election as long as clerks have the proper tabulating machines, security, and other provisions that ensure the integrity of the election.
- Support providing additional aids to counties for the costs incurred for special elections including, but not limited to, costs for publication of required election notices, printing of absentee ballots and envelopes, designing and printing ballots and poll books, and programming electronic voting machines.
- Amend Wis. Stat. § 59.10(3)(d) to allow county supervisor terms to continue until a successor is elected and properly seated.

HEALTH & HUMAN SERVICES

Aging

- Seek funding to equalize state payments to Aging and Disability Resource Centers (ADRCs).
- Seek enactment of the Caregiver Advise, Record, Enable (CARE) Act in Wisconsin.
- Support free online training and better support for family and volunteer guardians.
- Increase the Medicaid reimbursement rate for adult care providers.
- Seek a state income tax credit for family caregivers.

Behavioral Health

- Improve the emergency detention system in Wisconsin through the creation of regional crisis stabilization beds.
- Increase funding for crisis services.
- Increase Medicaid reimbursement rates for mental health providers.
- Support increased flexibility for providers and consumers in the delivery of mental health services through the use of telehealth.
- Support changes to Ch. 980 (sexually violent persons) that ease county administrative burdens and provide placement flexibility.

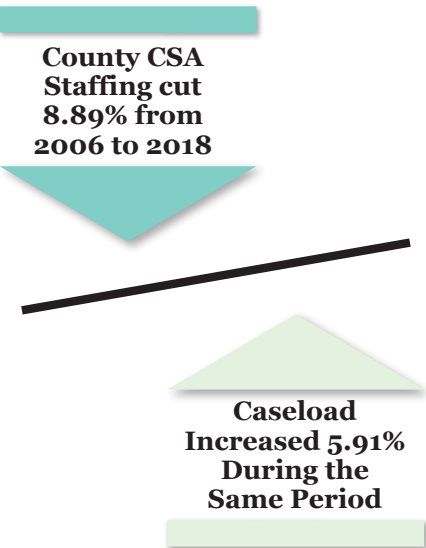
Child Support

- Increase child support funding to meet increased service demands.

Child Welfare

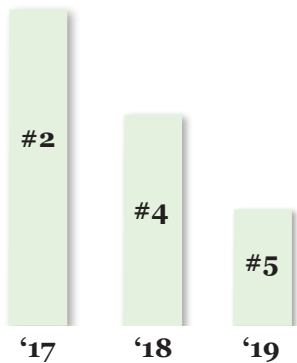
- Increase funding for child welfare services in Wisconsin.
- Provide reimbursement to counties for subsidized guardianships.

DECREASED COUNTY STAFFING INCREASED CASELOAD



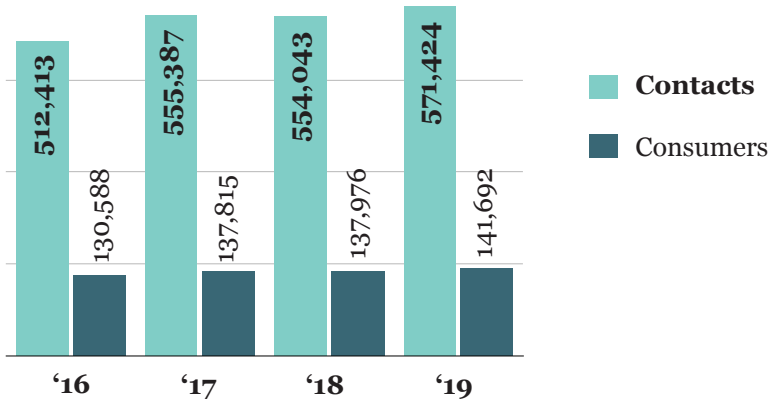
CURRENT COLLECTIONS

Wisconsin Drops in National Rankings – Federal Funding at Risk



AGING & DISABILITY RESOURCE CENTERS

Increase in Service Demand



County Nursing Homes

- Seek systemic payment reform, including Medicaid rate increases, to support increased costs and workforce shortages.

Economic Support

- Increase base funding in the income maintenance administration allocation (IMAA).
- Increase funding for fraud prevention and intervention services.

Long-Term Support

- Support increased funding to cover county costs associated with the intake, eligibility, and enrollment functions for the Katie Beckett and CLTS programs.
- Support increased funding in the Birth to Three program.
- Provide increased funding for the adult protective services system.

Youth Justice

- Increase funding allocated to counties for youth justice services to fund all costs associated with bringing 17-year-old first-time juvenile offenders back to the youth justice system.
- Seek funding to support the successful development and operation of secured residential care centers for children and youth (SRCCCY):
 - State funding of start-up costs.
 - Create a mechanism for state assistance to cover the operating deficits of SRCCCYs.
- Modify current law to limit the length of ownership interest in SRCCCYs to the length of state bond payments.

Public Health

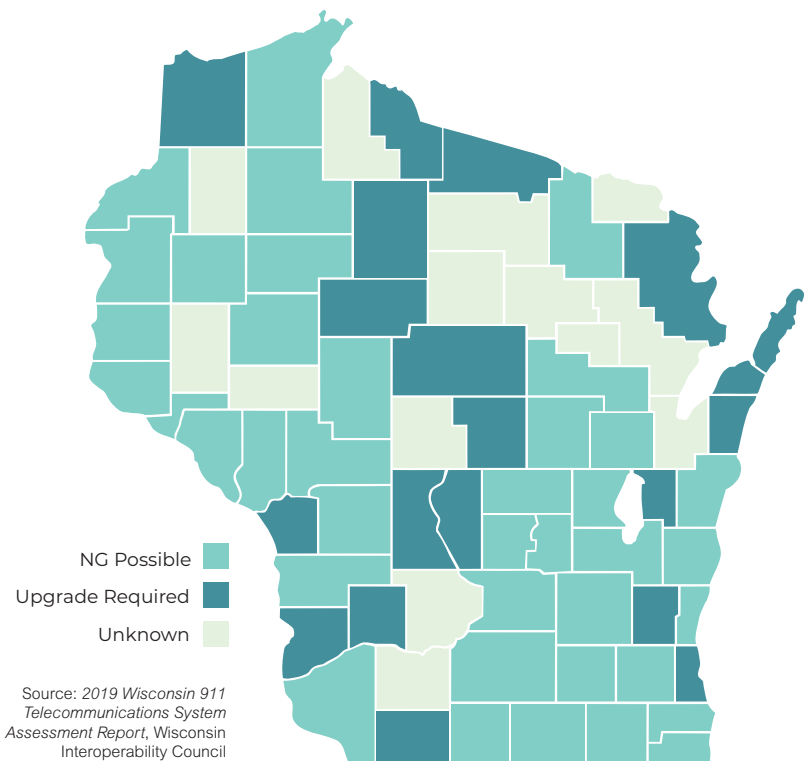
- Seek funding for programs to eliminate/abate lead paint, soil, and pipes including, but not limited to, a statutory provision requiring that lead remediation dollars be used for that dedicated purpose.
- Seek increased funding for communicable disease prevention, suppression, and control.

JUDICIAL & PUBLIC SAFETY

- Return a greater portion of the court support services fee to counties through increases in court support services, guardian ad litem, and court interpreter payments.
- Increase the annual allocation in the Wisconsin Disaster Fund.
- Eliminate the Department of Corrections' ability to prorate probation and parole payments to jails.
- Support an increase in state funding for the statewide implementation of the Treatment Alternatives and Diversion (TAD) Program and Evidence-Based Decision Making (EBDM) practices including assistance in implementing new programs and training for employees.
- Provide funding for the Public Safety Answering Point (PSAP) grant program created under 2019 Wisconsin Act 26 to assist PSAPs in upgrading technology to Next Generation 911 capable.
- Amend state statutes related to filing fees in probate court. Provide for uniformity in fees charged in probate and fees charged by the clerk of circuit court. In addition, support creation of statutory fees for items not currently subject to a filing fee in the register in probate office.

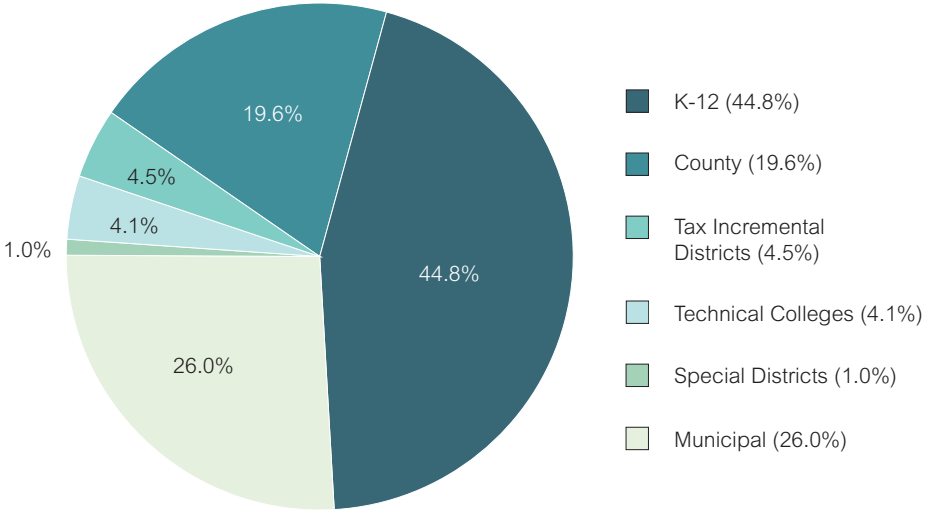
PSAP NG911 READINESS ASSESSMENT

PSAPs Reporting NG911 Capable CHE/CPE	49
PSAPs Reporting Non-NG Ready CHE/CPE	49
PSAPs unknown	9
Responded	107



WISCONSIN PROPERTY TAXES

Payable in 2020



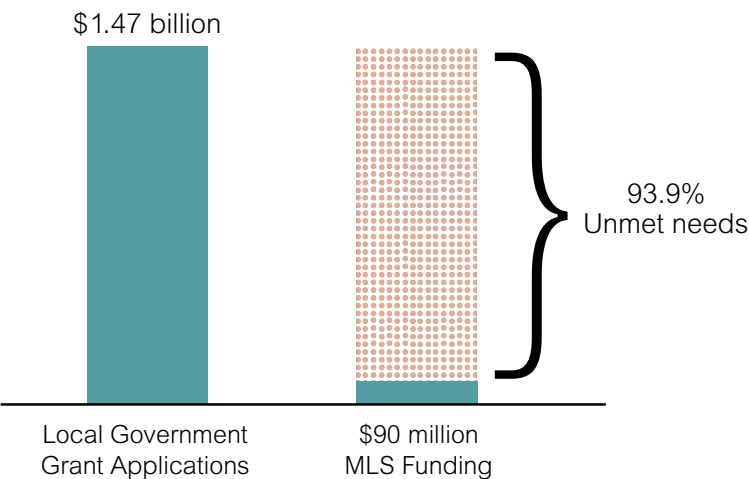
TAXATION & FINANCE

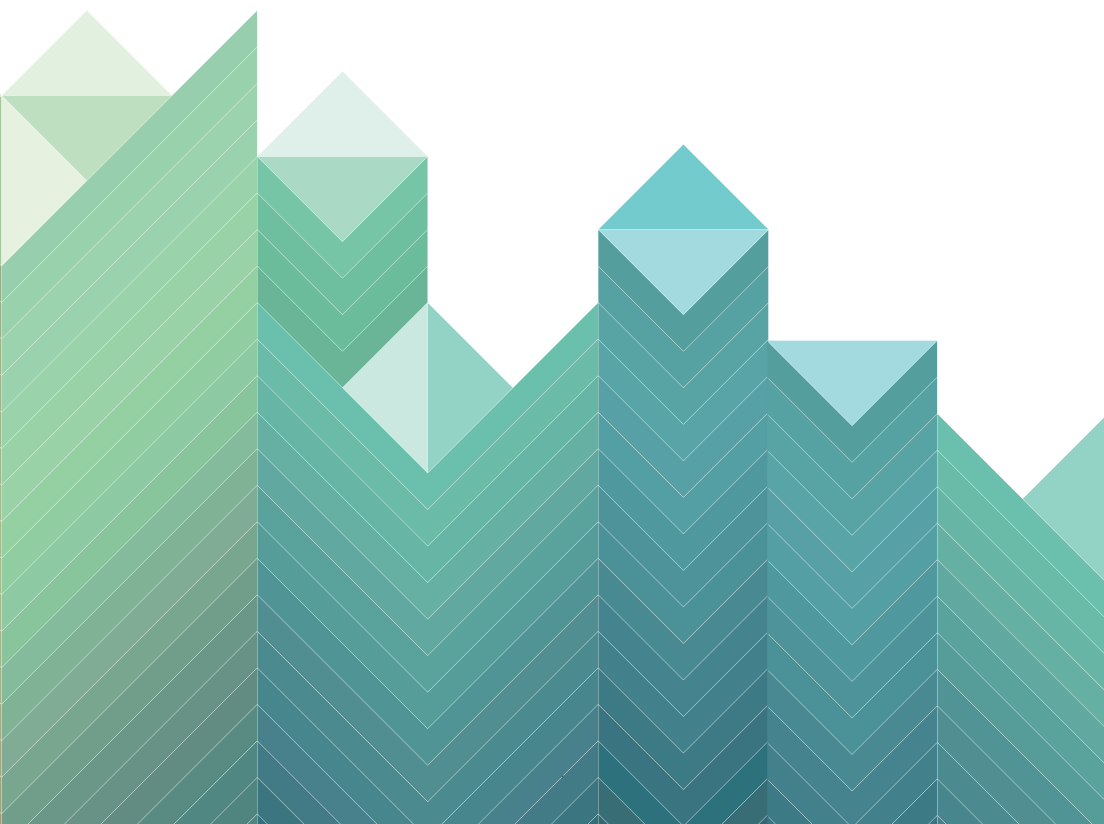
- Amend property assessment requirements to close the “dark store” property assessment loophole and enact legislation overturning the 2008 Wisconsin Supreme Court decision in *Walgreens v. City of Madison*.
- Enact an exemption from levy limits for economic development efforts.
- Provide levy limit flexibility for initiatives that involve the transfer of services from one unit of local government to another by eliminating the statutorily-required property tax adjustments; and, support an incentive program to encourage more local government transferring and sharing of services.
- Amend Wis. Stat. § 59.25(3)(i) to eliminate the calendar restriction on county treasurers paying town treasurers from the third Monday of March until 10 days after the annual town meeting.
- Modify the current annual levy limit adjustment from the change in property values due to “net new construction” to the change in property values due to “new construction.”
- Seek an increase in the shared revenue appropriation to reflect the growing costs of providing state-mandated services.
- Amend state law to allow counties to engage in short-term general obligation borrowing for operational expenses.
- Clarify state statutes related to county authority to impose a 0.5% county sales tax.
- Support legislation that increases representation in Tax Incremental Financing (TIF) decisions and increases transparency and predictability of Tax Incremental Districts (TID).

TRANSPORTATION & PUBLIC WORKS

- Build on the long-term funding solutions adopted in the 2019-21 state biennial budget to meet the state's transportation needs.
- Continue investment in the maintenance of the County Trunk Highway System by increasing funding for general transportation aid payments to counties to an amount equal to 30% share of costs.
- Increase funding for mass transit operating aids to reflect the growing costs for counties.
- Increase state funding levels for the local road and bridge programs.
- Make additional investments in the Local Road Improvement Program (LRIP).
- Increase funding for the Specialized Transportation Assistance Program for Counties (Wis. Stat. § 85.21).
- Enact legislation protecting work zone employees by changing flagger reporting requirements in work zones so that flaggers may report work zone traffic infractions and citations may be issued as a result.
- Enact legislation establishing Automated Speed Enforcement in work zones.
- Enact legislation adding work zone safety information to the state's required curriculum for drivers' education.
- Enact legislation prohibiting the use of cellular devices during the operation of a vehicle with the exception of a "hands-free" device.
- Enact an amendment to Wis. Stat. § 32.28 such that the condemning authority shall assume responsibility for payment for all legal costs in the circumstance where a jury verdict as approved by the court under Wis. Stat. § 32.05 (11) exceeds the jurisdictional offer or the highest written offer prior to the jurisdictional offer by at least the amount in the offer plus at least 30%.
- Extend the multimodal local supplemental (MLS) grant program appropriation for local governments approved in the 2019-21 state biennial budget for local road repairs and reclamation of the county trunk highway system.

WISDOT MULTIMODAL LOCAL SUPPLEMENT GRANT PROGRAM







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2021 – 2023 STATE BIENNIAL BUDGET

The following issue papers represent the Wisconsin Counties Association's top priorities for the upcoming 2021-23 state biennial budget.

PUBLIC SAFETY ANSWERING POINT STATE GRANT

Modernizing Wisconsin's 911 system has been a priority for counties and other stakeholders since the early 2000s. In the 2017-19 state budget, \$6.7 million was reallocated from the Police and Fire Protection Fund (PFPF) for the creation of an emergency services IP network (ESInet) which will allow Wisconsin to move towards a long overdue upgrade for 911. The 2019-21 budget allocated \$19.7 million in FY 2019-20 and has to be used before the conclusion of the current biennium. These funds will help ensure that the Department of Military Affairs (DMA) is able to continue the progress of transitioning the state to Next Generation 911 (NG911) as the state is still handling 911 calls on 1960s technology.

Currently, DMA has not been able to expend the 2019-21 allocation of \$19.7 million due to the nature of the RFP process. The RFP has been issued but it will take up to 12 months or more before a vendor for the ESInet is procured thus making it nearly impossible to spend the \$19.7 million before the end of the fiscal year. As of today, DMA expects to have a balance of \$18.5 million at the end of the current biennium thus their request for \$18.5 million in Fiscal Year (FY) 2022. This request is vitally important to the continuation of the ESInet creation which is the digital platform necessary to support Next Generation technologies. Additionally, DMA has requested annual support of \$14 million for the maintenance of the ESInet starting in FY 2023.

Also included in the 2019-20 session was legislation to create the framework for a state-funded Public Safety Answering Point (PSAP) grant program. 2019 Wisconsin Act 26 was signed into law in November 2019 and requires the DMA to promulgate rules to create the grant program in consultation with the 911 subcommittee. However, the law did not allocate any funds for the grant program.

Act 26 clearly indicates uses for the grant dollars. Those uses include: advanced training of telecommunicators; equipment or software expenses; and incentives to consolidate some or all of the functions of two or more PSAPs. The act also clearly states that only one PSAP per county is eligible to receive the grant.

A state funded grant program is essential in supporting our PSAPs and their need to upgrade technologies. To provide some context, Price County approved funding to update their PSAP which has two main stations and one backup call station. They budgeted \$147,000 for the equipment and an additional \$191,000 for a 10-year service agreement on the maintenance, upgrades, and management of the equipment. In the 2020 budget for Price County, they have set aside an additional \$30,000 for the Capture 911 recording system.

The state must invest in the ESInet as well as our PSAPs for the safety and security of the public. The PFPF was supposed to fully support our 911 system, its upgrades, and its evolution. Sadly, these funds were derailed and WCA and other stakeholders seek to return these funds to their original intent.

CURRENT STATUS: 2019 Wisconsin Act 26 allows the DMA to promulgate rules for the creation of a state-funded grant program to assist PSAPs in upgrading their equipment and provide necessary training. DMA requested funds for the continuation of the ESInet build-out as well as the PSAP grant.

REQUESTED ACTION:

- Support funding Act 26 by providing \$15 million annually from the Police and Fire Protection Fund beginning in the second year of the biennium.
- Support the request of DMA for \$18.5 million in FY 2022 for the ESInet and \$14 million starting in FY 2023 for the continued maintenance of the ESInet.

TALKING POINTS:

- DMA budget request to the governor includes ongoing funds to support the build-out for the ESInet which is the essential digital platform for Next Generation 911.
- 2019 Wisconsin Act 26 requires the DMA to promulgate rules to create the grant program in consultation with the 911 subcommittee.
- No funds were allocated for the grant program at the time Act 26 was signed into law.
- Uses for the grant dollars include training, equipment or software expenses, and incentives to consolidate some or all functions of two or more PSAPs.
- Only one PSAP per county is eligible to receive the grant.
- The Police and Fire Protection Fee generates more the \$50 million in each year of the biennium, all of which was supposed to go towards 911 upgrades in the state. At this time, only one-time funds have been used to build the ESInet. This would be a reliable funding source for the grant program.

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SUBSIDIZED GUARDIANSHIPS

Subsidized guardianship offers a way for children in foster care to reach permanence. When termination of parental rights (TPR) and reunification with the child's parents are not the best option, it may be possible for a relative, a person who is like-kin, or a foster parent (in certain circumstances) to become the legal guardian and receive a monthly subsidy. Guardians are able to consent for the child's every day events such as school activities, health care needs, and family vacations. Though the guardian becomes responsible, family dynamics and relationships may remain intact.

Under a subsidized guardianship, the guardian receives a monthly payment. The payment amount is based on the Foster Care Rate Setting Policy. The subsidized guardianship rate can be the same or less than the final foster care payment for the child, but it cannot be more. Requests can be made for amendments/adjustments to the monthly payment amount. Payments continue until a child reaches the age of 18 (unless a full-time student). The child also continues to receive medical coverage through Medicaid (Title XIX).

Child welfare agencies are required to offer subsidized guardianship to all providers who are eligible to receive it.

Counties use existing funds provided through the Children and Family Aids allocation to fund subsidized guardianship payments. When the state legislature included subsidized guardianships as a permanency option as part of the 2011-2013 state biennial budget, it was sold as "cost-neutral" to counties. However, that is simply not the case. Prior to the use of subsidized guardianships, termination of parental rights, leading to adoption, was the route to permanency. Once a child was adopted, payments from the Children and Family Aids allocation stopped. Under subsidized guardianship, payments continue until the child reaches 18 years of age; therefore, the number of families receiving payments compounds. As a result, dollars that were previously redirected to support the work of child welfare agencies following adoption must now continue as subsidized guardianship payments making this permanency option anything but cost neutral for counties.

Year	Number of Children Receiving Subsidized Guardianship Payment	Total Subsidized Guardianship Costs
2013	109	\$429,063
2014	219	\$1,005,057
2015	304	\$1,472,983
2016	405	\$1,865,881
2017	492	\$2,551,579
2018	622	\$3,501,338
2019	780	\$4,436,609

As is visible from the chart above, the annual cost of subsidized guardianships continues to rise. Counties anticipate their costs will continue to increase for the next several years before payments level out (when the number of youth entering subsidized guardianship equals the number of youth aging out).

CURRENT STATUS: Each year, counties must allocate a larger percentage of their Children and Family Aids allocation toward subsidized guardianship payments.

REQUESTED ACTION:

- Transfer payment responsibility for subsidized guardianships to the state in a manner similar to the adoption assistance program.

TALKING POINTS:

- Consistent with the payment structure for other permanency options - most notably, the adoption assistance program.
- The system incentivizes subsidized guardianships over TPR leading to adoption:
 - Attorneys indicate it is easier than seeking a termination of parental rights (TPR)
 - Monthly payments continue
 - State benefits continue for the child e.g., child care and Medicaid
- Since child welfare agencies are no longer actively involved in subsidized guardianship cases, it only makes sense to separate them from the financial component of a subsidized guardianship, consistent in the manner in which adoption subsidies are funded.
- The cost to counties will continue to increase for several years before the costs will level out. Once they level out, subsidized guardianship payments will remain a significant expense that should not be funded by the Children and Family Aids allocation.

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ENCOURAGING LOCAL SERVICE COLLABORATION AND CONSOLIDATION

Under current law, counties and municipalities are subject to state-imposed property tax controls (levy limits), which limit the increase in local property tax levies from one year to the next. Currently, levy limits restrict growth in property taxes to the change in property values due to net new construction. In recent years, net new construction has averaged about 1 percent statewide.

The state levy limit law includes a few minimal exceptions. One of these exceptions relates to the transfer of services between local governments. For example, if a county agrees to provide a service on behalf of a municipality, the county is allowed an increase in its tax levy while the municipality is required to make a reduction in its levy.

In recent years, local governments have looked to gain economies of scale via the transfer of services. However, the current levy limit exception for these transfers is ultimately not advantageous for local governments.

First, while the community taking on a new service is allowed a levy limit adjustment, the adjustment is a static one-time adjustment that does not account for the increasing cost of providing the service in future years. In other words, while the new service is “paid for” by property taxes in year one of the transfer, the natural inflationary increases in providing the service are not eligible to be recouped by property taxes in future years. Second, the community that transfers the service (e.g., no longer provides the service) is required to reduce its allowable property tax levy by the amount the service cost. This is problematic in that the transferee is forced to make a property tax reduction at a time when levy limits never allow the reduction to be recouped.

CURRENT STATUS: Local governments are exploring new collaborative approaches to delivering local services. While these collaborations often result in reduced service costs to local taxpayers, state statutes make implementation financially challenging.

REQUESTED ACTION: Incentivize local governments to provide services in the most cost-effective manner by making the following change to levy limits:

- Eliminate the statutorily-required levy limit adjustments required when a transfer of service occurs.
- Create a \$10 million local grant program to be utilized by local governments engaged in service delivery consolidation. The grant program can be used by

local governments to fund start-up costs associated with taking on a new service or expanding the geographic area of an existing service.

TALKING POINTS:

- Local governments are interested in consolidating local services, but state levy limits penalize counties and municipalities.
- Service consolidation often reduces service costs for local property taxpayers. However, due to the current levy limit law, local governments find it challenging to consolidate a service without a means to cover annual inflationary cost increases in providing the service.
- A change to the state levy limit law will not increase property taxes. Rather, it will provide an incentive for service consolidation and collaboration resulting in lower overall property taxes.
- A local government grant program provides funds to cover initial start-up costs associated with the new or expanded service. Assisting with start-up costs will lead to long-term savings for local governments and taxpayers by recognizing economies of scale in the delivery of local services.

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AGING AND DISABILITY RESOURCE CENTER (ADRC) REINVESTMENT

Aging and Disability Resource Centers (ADRCs) are one-stop shops designed to provide services to individuals who need, or expect to need, long-term care services, as well as their families. ADRC services include providing information and assistance, benefits counseling, coordinating short-term services, conducting functional screens, and enrollment processing and counseling. There are currently 34 single-county ADRCs, 12 multi-county/tribal ADRCs, and seven tribal Aging and Disability Resource Specialists (ADRS) that work with an ADRC.

ADRCs serve the fastest growing demographic of our state's population; yet, the funding methodology for ADRCs has not been revised in more than a decade. The original funding methodology was based on several factors that were appropriate for the original ADRC pilots and the eventual expansion of ADRCs statewide. However, it is now evident that the funding methodology needs revision in order to create a more equitable distribution of funds across the state. It is also clear that additional funding is required to allow ADRCs to effectively meet their mission.

The Office for Resource Center Development (ORCD) within the Department of Health Services (DHS) established a stakeholder advisory group to begin the work necessary to revise the funding methodology for ADRCs. The group's mission shifted from reallocating existing GPR funding to determining the amount of funding needed to fully support ADRCs.

Multiple issues were identified and addressed by the stakeholder advisory group to develop a reliable, accurate, equitable, and flexible funding formula for ADRCs. These issues include:

- **Generational Differences:** Current funding for ADRCs differs based on date of establishment – Generation One, Generation Two, or Generation Three.
- **Health Equity:** The current funding formula does not address or take into account elements associated with health and social inequity that require a greater need for ADRC services – racial and ethnic minority status, income level, number of residents age 75 or older, rate of disability.
- **Projected Population Growth:** Wisconsin's aging (and disability) population continues to escalate. Understanding that this population will continue to grow over time, it is necessary to have a funding formula that adjusts with the aging and disability populations to ensure a continued equitable distribution of funds.
- **Cost of Living Adjustments:** ADRC contract allocations have remained flat despite increasing costs to operate.

In order to implement the new ADRC allocation formula recommended by the stakeholder advisory group, an additional investment of state GPR funding - \$27.4 million – is needed.

The stakeholder advisory group also determined how much additional funding would be needed to add critical services to an ADRC's operational requirements – approximately \$25 million. This additional investment would equalize the services provided by ADRCs throughout the state.

CURRENT STATUS: The current funding allocation results in an inconsistent approach to funding the state-contracted services every ADRC is required to perform. The funding allocation also does not account for all of the required and recommended services contained in the Scope of Services; for example, the state funds services for some ADRCs, such as dementia care specialists, but not for others.

The stakeholder advisory group has completed its work and developed a funding methodology that not only updates formula factors but ensures greater equity in funding and services provided throughout the state.

REQUESTED ACTION:

- Provide an additional \$27,410,000 GPR in funding to our state's ADRCs. It is important to note that the change in the ADRC allocation methodology cannot occur unless the full \$27.4 million is allocated.
- Provide additional funding to expand/equalize ADRC services across the state:
 - Expand Dementia Care Specialist Funding Statewide: \$3,320,000
 - Fully Fund Elderly Benefit Specialists Statewide: \$2,300,000
 - Expand Caregiver Support and Programs: \$3,600,000
 - Expand Health Promotion Services: \$6,000,000
 - Expand Care Transition Services: \$6,000,000
 - Fund Aging and Disability Resources in Tribes: \$1,180,000
 - Fully Fund Aging and Disability Resource Support Systems: \$2,650,000

TALKING POINTS:

- The lack of adequate funding directly impacts the ability of ADRCs to assist individuals with disabilities and older adults equitably throughout the state.
- The total number of consumers served by ADRCs increased from 130,588 in 2016 to 141,692 in 2019, an 8.5% increase.
- The number of ADRC contacts increased 11.5% from 2016 to 2019 – from 512,413 to 571,424.

- ADRC funding must be increased to keep pace with the state's increasing aging population – in 2010, Wisconsin had 777,314 residents aged 65 and over; in 2040, this population is expected to grow to 1,535,365.
- The number of Wisconsin residents living with a disability is also expected to rise substantially by 2040.
- ADRCs are underfunded for the amount of work they are required to provide. ADRCs are required to enter into a grant agreement with the Wisconsin Department of Health Services, that includes a 78-page Scope of Services contract addendum, listing mandated and recommended services.
- In order to fully fund the current contract requirements (mandated and recommended services), ADRCs need approximately \$64,755,000 in GPR funding. This is based upon an all-funds need of \$104,500,000 that includes GPR funds, as well as a 38% federal Medicaid Administration drawdown average. An additional \$27.4 million GPR investment is needed to meet the \$64.7 million goal.
- The allocation for each ADRC has not increased since 2006.
- The current funding allocation for ADRCs is based on cost estimates that are more than 10 years out of date and treats ADRCs differently depending on when they began operations. ADRCs that have been open the longest are funded at a higher level than those that started at a later date.
- From FY11 to FY18, ADRC expenditures have risen from \$46.6 million to \$65.8 million.
- The additional \$25 million requested (expand/equalize ADRC services) would cover the costs to fully expand several programs that are not provided consistently statewide but are known to make a significant impact in people's lives.

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MENTAL HEALTH CRISIS SERVICES

State statute imparts counties with the primary responsibility for the well-being, treatment, and care of persons with mental illness and substance use disorders who reside in the county limited to the programs, services and resources the county is able to provide within the limits of available state and federal funds and of county funds required to be appropriated to match state funds. Counties must provide directly or contract with providers to deliver mental health and substance abuse services in the least restrictive environment appropriate for an individual's needs. These services include:

- Collaborative and cooperative services for prevention;
- Diagnostic and evaluation services;
- Inpatient and outpatient care, residential facilities, partial hospitalization, emergency care, and supportive transitional services;
- Related research and staff in-service training; and
- Continuous planning, development, and evaluation of programs and services.

In addition, every county must establish an emergency mental health services program to serve persons in crisis situations within the county, regardless of their county of residence. At a minimum, emergency programs must offer 24-hour crisis telephone service and 24-hour in- person service on an on-call basis. Telephone service must be staffed by mental health professionals or paraprofessionals or by trained mental health volunteers, backed up by mental health professionals. In order to receive reimbursement under the state's medical assistance program, an emergency mental health services program must have additional features such as a mobile crisis team for on-site in person response, walk-in services, and short-term voluntary or involuntary hospital care (emergency detention) when less restrictive alternatives are not sufficient to stabilize an individual experiencing a mental health crisis. Chapter 51 of the Wisconsin State Statutes establishes procedures for the emergency detention of persons experiencing a mental health or substance abuse crisis, as well as procedures for the commitment of certain persons for treatment under either a civil or criminal court proceeding.

Counties have been struggling to find placements for individuals in need of crisis services. Private hospitals have decreased the number of mental health crisis beds. Mendota Mental Health Institute no longer accepts patients under an emergency detention. The lack of placement options not only poses difficulty for county crisis staff when searching for an empty bed, but also poses a problem for law enforcement officials who must take officers off the road for long distance transports.

There are no easy answers to addressing this bed crisis. While the number of beds may be an issue, just as important is the proximity of the bed to the individual experiencing a mental health crisis. Additionally, Wisconsin also needs to develop different types of placement options. While some individuals may benefit from a costly placement at Winnebago Mental Health Institute, others may benefit from a placement at a crisis stabilization facility located closer to home and closer to their natural supports. Just as importantly, others may benefit from a more robust local crisis response system.

CURRENT STATUS: The crisis response system is in need of additional tools to respond appropriately to the needs of individuals experiencing a mental health crisis. Attorney General Josh Kaul held a summit on this issue on October 31, 2019. Several coalitions have formed to discuss potential solutions to Wisconsin's mental health crisis system. While process issues may be more of a challenge on which to reach consensus, there are a number of changes that can be made to improve the experience of an individual in a mental health crisis.

REQUESTED ACTION:

Options to consider include:

- Creation of regional crisis stabilization facilities.
- Additional funding for crisis services.
- Creation of regional emergency detention beds.
- Create access to a centralized log and inpatient bed tracking system.
- Allow individuals to maintain Medicaid while in county jails.
- Develop crisis response coaches who can provide in-home crisis stabilization for youth and adults.

TALKING POINTS:

- In 2017, counties reported spending over \$566 million on services for individuals with mental illness, and over \$74 million on services for individuals with substance use disorders.
- Counties have significant levy investment in mental health programs.
- Counties all across the state are experiencing an increase in crisis contacts. Data from 28 counties shows an increase in crisis contacts from 251,841 in 2015 to 304,513 in 2017. County staff are stretched thin with the increasing number and complexity of crisis contacts.
- Counties are serving an increasing number of individuals using opioids and methamphetamines.
- Wisconsin currently lacks crisis stabilization facilities for adults.
- There is a shortage of mental health beds all across the state.

- If regional crisis stabilization facilities are established, individuals may be diverted from costly placements in Winnebago Mental Health Institute or other private facilities.
- The creation of regional crisis stabilization facilities can reduce the trauma experienced by individuals facing a mental health crisis.
- Reduces the time spent by law enforcement on emergency detentions, freeing officers up for other law enforcement functions.

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INCOME MAINTENANCE ADMINISTRATION ALLOCATION

The Income Maintenance Administration Allocation (IMAA) is a combination of state and federal funds provided to county income maintenance consortia to perform the eligibility determination and management functions associated with several federal and state programs, including Medical Assistance and FoodShare. Ten multi-county consortia administer income maintenance programs. Administration of IM is a shared cost between local county levy, federal revenue, and GPR, with typically a 50-50 split between federal revenue and the state's share of cost (funded through GPR and county tax levy).

Historically, IMAA funding levels have not kept pace with the work involved in processing and managing FoodShare and Medicaid cases. In recent years, counties have worked with the administration and legislature to not fall further behind by seeking increased funding for the implementation and enforcement of new eligibility requirements and additional projects. In CY20, the base IM allocation is \$35,067,606.

Although additional funding is needed in the base, it is critical for counties to receive the funding necessary to serve the increasing caseloads faced by the IM consortia since December 2019.

- From December 2019 to September 12, 2020, the FoodShare caseload has increased by 19.7%.
- From December 2019 to September 12, 2020, the health care caseload has increased by 16.48%.

At the time the 2019-21 state biennial budget was adopted, no one could have predicted the state's current economic condition. Therefore, the current caseload increases seen by the IM consortia have not been accounted for in the base funding amount for 2020.

CURRENT STATUS: The Department of Health Services' (DHS) 2021-23 biennial budget submission requests \$3,613,200 AF (\$1,445,300 GPR and \$2,167,900 FED) in FY22 and \$5,292,400 AF (\$2,117,000 GPR and \$3,175,400, FED) in FY23 to fund projected workload increases for IM consortia and tribal IM agencies. DHS argues the request provides additional funding to IM agencies to maintain the same level of state support per case as in CY20.

REQUESTED ACTION:

- Support the increases proposed by DHS in FY22 and FY23. If caseloads rise higher than projected, adjustments should be made to the funding amounts.
- Increase the IMAA to support the costs of Medicaid expansion.

TALKING POINTS:

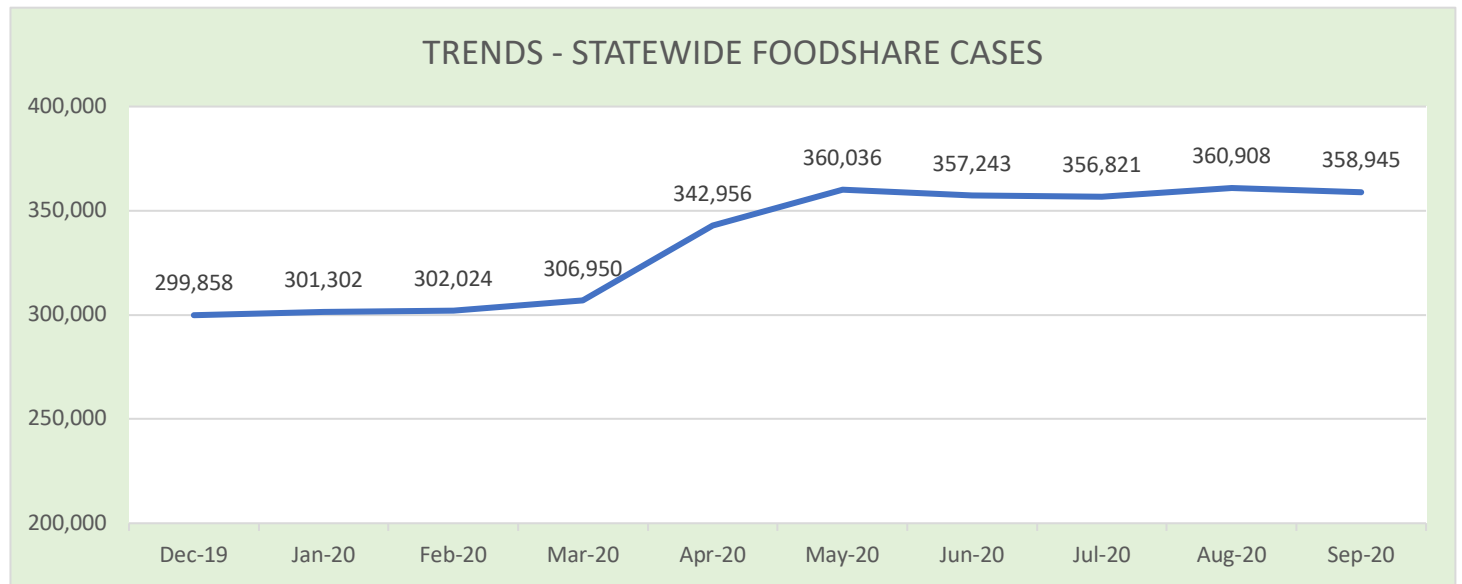
- Counties lack the levy capacity to fund increased caseload costs.
- Counties have a greater tax levy investment in the program than the state's GPR investment.
- At the time the income maintenance consortia were created, the state significantly cut funding to the counties indicating that any future savings in the program would accrue to the counties. Instead, county investment in the program has continued to increase.
- According to the Legislative Fiscal Bureau, in 2017 the state invested \$17.7 million GPR in the IM consortia. County levy investment was over \$30 million.
- If the state chooses to adopt the ACA-related Medicaid expansion, county IM consortia will need to manage an additional 100,000-plus cases.
- Consistent with the Department's goal of sustaining the timely processing of applications for Medicaid and FoodShare benefits.

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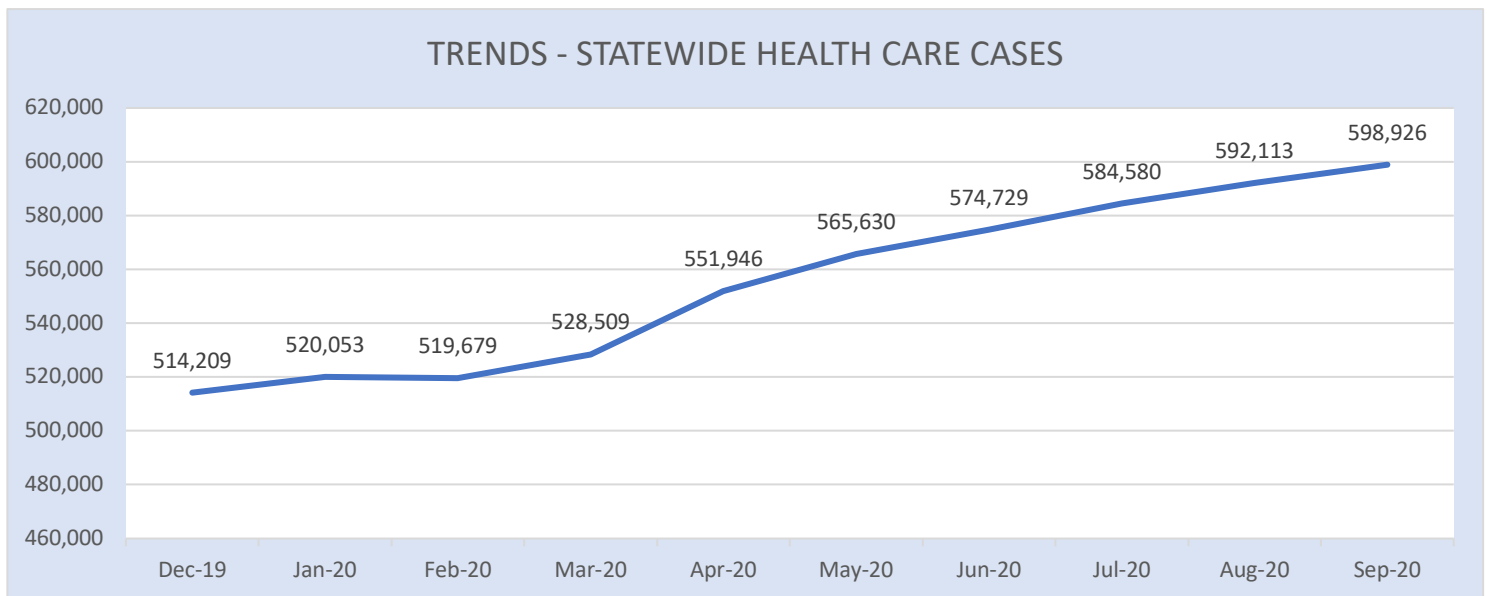
STATEWIDE IM CASELOAD TRENDS

Using IMMR Active Case Program Combination Reports, listed below are the statewide trends from Dec. 2019 to Sept. 12, 2020

For active open FoodShare cases, there has been a statewide increase of 59,087 cases; 19.70% increase



For active open Health Care cases, there has been a statewide increase of 84,717 cases; 16.48% increase



COUNTY LAND CONSERVATION STAFFING AND COST-SHARING GRANTS

County land conservation staff work to promote effective conservation practices. Their work includes efforts to preserve topsoil, protect Wisconsin's vital agricultural economy, keep lakes and rivers healthy, and promote recreation and tourism. County land conservation staff also administer key programs to ensure that manure storage facilities are properly built, drinking water is protected, and runoff is properly managed. Overall, these efforts help create jobs and foster economic growth in many industries including agriculture, tourism, forestry, and recreation.

Since 2001, Wisconsin statutes have set benchmark funding levels for county land conservation staffing grants that, if met, would exceed \$13 million annually. Unfortunately, the average funding amount from 2001 to 2011 was \$9.3 million per year. In recent years, budget cuts and lapses have reduced funding to as little as \$7.7 million annually. In the 2013-15 state biennial budget, the Legislature and Governor provided a one-time biennial increase of \$1.6 million to supplement the program by using segregated fees from the Nonpoint Account of the Environmental Fund. As a result, \$8.8 million was appropriated in each fiscal year, approximately \$500,000 short of the long-term average of \$9.3 million per year. More recently, the Wisconsin Counties Association has successfully worked with the Wisconsin Land and Water Conservation Association to increase base funding for the program to just under \$9 million.

County land conservation staff assist farmers in successfully applying for over \$35 million of federal cost-share funding that is utilized by farmers and other landowners, over twice the amount provided through all state funding sources. Loss of funding for county staff would jeopardize farmer and landowner access to this critical federal funding.

CURRENT STATUS: Base funding for the program was increased in the 2017-19 state biennial budget by \$900,000, bringing the base funding level to \$8,964,100 annually. This number is just shy of the long-term average of \$9.3 million needed on an annual basis to sustain program viability. As Governor Evers declared 2019 to be the "Year of Clean Drinking Water" and Speaker Vos commenced a "Water Quality Task Force," more can and should be done to assist counties in protecting vital water resources. The 2019-21 state biennial budget added one-time funding for the program, leaving base funding at \$8,964,100, as the dollars added are not ongoing.

REQUESTED ACTION: Strengthen the viability of the County Land Conservation Staffing and Cost-Sharing Grants program by increasing base funding for the program to \$13.0 million annually, an annual increase of \$4,075,000. This is the necessary level of

baseline funding to sustain basic county conservation services, and protect against drinking water contamination.

TALKING POINTS:

- County conservation staff are uniquely qualified to provide technical assistance to design and implement conservation practices and help farmers and municipalities reach phosphorus reduction goals. This high level of technical assistance is not available from any other public sector provider.
- County conservation staff:
 - Are “partners in agriculture” with landowners, farmers and industry leaders.
 - Will be the primary local implementers of the state’s phosphorus management program to clean up lakes, rivers, and streams.
 - Work directly with farmers to avoid contamination of drinking water supplies.
 - Work on the front lines to manage resource challenges, often serving as “first responders” in the case of floods, droughts, and other emergencies.
 - Provide construction oversight and assistance to large-scale livestock operations to ensure operator compliance with state agricultural performance standards.
 - Provide educational and technical assistance to help farmers meet state agricultural performance standards and county livestock licensing requirements.
 - Help farmers secure permits for manure storage and other regulated activities and, in the process, ensure compliance with standards that protect drinking water.
 - Educate landowners and monitor the implementation of nutrient management plans that ensure nutrients are properly applied.
 - Implement multiple facets of the farmland preservation program, in addition to monitoring conservation compliance.
 - Monitor shoreland and lakes for erosion.
- The state investment in the program is small in comparison to the economic benefits.

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CHILD SUPPORT FUNDING

The child support enforcement program is designed to ensure that parents provide financial and medical support for their children. In addition, the program helps reduce public welfare spending for single-parent families.

In Wisconsin, counties are required to contract with the Department of Children and Families (DCF) to implement and administer the program at the local level. County responsibilities include establishing child support and medical support orders, establishing paternity, providing data related to support orders, and enforcing medical and financial child support orders. The program is funded through a combination of state, federal, and county funds.

County child support agency costs have been steadily increasing due to growing caseloads, inflation, and new federal regulations. Wisconsin's strong performance in child support is at risk without additional state funding. In fact, Wisconsin has fallen in the rankings for nearly every measure in recent years due to rising caseloads and insufficient funding.

Category	2016 Ranking	2019 Ranking
Paternity Establishment	14	16
Support Order Establishment	27	33
Collection of Current Support	2	5
Collection of Arrears	11	10

Due to the drop in rankings, Wisconsin is receiving a smaller share of federal incentive payments.

CURRENT STATUS:

- Counties currently receive \$9,010,000 in GPR support for the child support enforcement program.
- A state policy change took effect July 1, 2018 prohibiting child support agencies from seeking recovery for birth costs in cases where the family is "intact" at the time that paternity or support is established if the father's income contributes to the support of the child. This policy change will lead to decreased funding for county child support agencies statewide.

- A June 2019 federal interpretation eliminates the ability of states to claim federal matching funds related to the birth cost recovery program.

REQUESTED ACTION: Increase state GPR support for county child support agencies by \$4 million annually, for a total increase to counties of approximately \$11.7 million (GPR plus FED match).

TALKING POINTS:

- The child support enforcement program is an effective investment in Wisconsin's future as child support increases self-sufficiency, reduces child poverty, and has a positive effect on children's well-being.
- Wisconsin's child support enforcement program is cost effective, collecting an average of \$6.20 in support for every dollar invested in the program.
- Prior to a GPR funding increase of \$765,000 provided in the 2019-21 state biennial budget, state funding for the program had been flat – or cut – for nearly a decade.
- County child support agencies collected \$934 million in child support during 2017 – 95% went directly to families and 5% reimbursed public assistance programs.
- Child support agencies help save taxpayer dollars by establishing health insurance orders, which reduces state Medicaid costs by moving children from public assistance to private insurance. Orders are established in 97% of cases.
- Every \$1 of state GPR invested generates \$2 in federal matching funds.
- Over the past decade, county child support staffing has fallen by 8.89% while caseloads have increased by 5.91%.
- County child support agencies are already struggling to meet their obligations at their current funding levels. The loss of funding due to an administrative policy change cannot and should not be absorbed by counties.
- Last budget, counties received approximately one-third of their funding request.
- The change in federal interpretation with regard to birth cost recovery was announced just after the 2019-21 state biennial budget was completed.
- The federal change will cost county child support agencies approximately \$4.2 million annually.

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SECURED RESIDENTIAL CARE CENTERS FOR CHILDREN AND YOUTH

2017 Wisconsin Act 185 significantly changed the juvenile corrections system in Wisconsin. Act 185, along with subsequent legislation, called for the closure of Lincoln Hills School and Copper Lake School. In their place, the state would build new, smaller facilities to serve serious juvenile offenders and youth with adult sentences. For the remaining youth in need of a corrections-level placement, counties would operate newly-created secured residential care centers for children and youth (SRCCCY). The state of Wisconsin would provide grants to counties to construct the new facilities.

Four counties were awarded grants to construct SRCCCYs – Brown, Dane, Milwaukee, and Racine. The four counties are in different stages in moving forward with the construction of their SRCCCYs. The earliest the first SRCCCY would be operational is mid-2021.

As the process has moved forward, several issues have arisen that the four counties would like addressed. That being said, the Wisconsin Counties Association (WCA) is working with the four counties to obtain additional information on some of the requests. WCA is interested in working with the administration on potential solutions to the issues raised below.

- **State Ownership Interest in SRCCCYs:** Wis. Stat. § 13.48(c) states that if a county no longer operates an SRCCCY funded through the grant program, the state shall retain an ownership interest in the facility equal to the amount of the state's grant. It appears that the state's ownership interest runs in perpetuity. That raises many concerns, especially for counties that are constructing SRCCCYs on county-owned property or the SRCCCY will be constructed in an existing county building that serves other functions as well. Counties are seeking a statutory change to end the state's ownership interest upon bond satisfaction.
- **Start-Up Costs:** The four counties are interested in state assistance with regard to facility start-up costs. The time between building completion and having the first youth placed in the facility will be used to train staff, ensure the building is ready to receive youth, etc. During that time there will be no revenue coming in to the facility; yet, expenses will be accumulating. Such expenses include staff time, training, utilities, etc. The amount that will be needed for start-up costs is currently being calculated by the four counties that received grant awards.
- **Operational Losses:** This is a bit of a tricky issue; however, counties were asked to assume the risk of operating a youth correctional facility. Counties are continuing to study this issue; however, counties are interested in discussions with

the administration about what might be palatable e.g., high risk medical pool, time limitations, percentage of operating cost limitations, etc.

- Liability Issues: This is an issue that counties are requesting legal counsel examine. In particular the concern revolves around whether or not counties are at risk from a liability standpoint for placements made in Lincoln Hills after the closure deadline passes.
- Removal of Cap on Number of Youth Served by 365/180 Facilities: If the state's Type 1 facilities will not be constructed in time and county SRCCCYs will not meet the July 2021 deadline as well, the cap on the number of beds a 365/180 program can maintain should be lifted.

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COUNTY GENERAL TRANSPORTATION AIDS (GTA)

General Transportation Aids (GTA) are distributed to all counties and municipalities to assist in the maintenance, improvement, and construction of the county trunk highway system. Payments are divided among all local governments based on either a percentage of eligible highway-related expenditures or a per-mile payment, whichever is greater. GTA is often used to offset the cost of constructing roads, filling potholes, plowing snow, grading shoulders, marking pavement and repairing curbs and other transportation services.

County GTA is critical to maintaining the 19,000-mile county trunk highway system. Faced with limits on local property tax collections and rising costs in the delivery of state-mandated services, many counties have been forced to delay important maintenance activities. According to a survey of county highway commissioners, the average replacement schedule for a county road is now over 75 years—far longer than the lifespan of a county highway.

While the Governor and Legislature have recently devoted additional funding to county GTA, state funding currently accounts for a smaller share of county maintenance costs than a decade ago.

CURRENT STATUS: Counties received an increase in annual GTA payments statewide from \$111.1 million in 2017-2019 to \$122.3 million in the 2019-21 state biennial budget cycle. Counties will receive the full \$122.3 million in annual GTA distribution payments in 2020.

REQUESTED ACTION: Provide additional county GTA funding so that 30 percent of county maintenance costs are covered by state funding.

TALKING POINTS:

- GTA is critical towards maintaining the 19,000-mile county trunk highway system.
- The “share of costs” counties receive in GTA from the state is the local portion of the gas tax and vehicle registration fees collected from users.
- Counties currently receive less in state GTA “share of costs” than they received 10 years ago. Counties have historically received around 30 percent “share of costs” for local transportation needs.

- Investing in county GTA allows counties to adopt sustainable road maintenance schedules, which extend the useful life of local roads.

Annual Aid Funding Change and Percentage of
Costs Covered by State Aid (2008-2019)
(Approximate County Transportation Expense and Share of Costs)

County GTA Allocation

<u>Year</u>	<u>% Change</u>	<u>% of Costs</u>
2008	3.0%	22.5%
2009	3.0	22.5
2010	2.0	22
2011	3.0	22.2
2012	-9.4	18.8
2013	0.0	19.0
2014	0.0	18.2
2015	4.0	18.4
2016	0.0	17.9
2017	6.6	18.6
2018	6.5	19.8
2019	5.0	20.8
2020	5.0	21.7

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BODY WORN CAMERAS

Body worn cameras has been a popular topic of conversation from politicians to the general public for some time. In 2018, the Wisconsin Legislative Council held a study committee on this issue and crafted legislation on this topic. The new law, 2019 Wisconsin Act 108, deals with retention of video data and written policies if body cameras are used.

In an editorial recently written in the Milwaukee Journal Sentinel, it was noted that out of 500 law enforcement agencies in Wisconsin, only 60 currently have the technology of body worn cameras. The majority of those who do not have cameras note cost as their main concern which includes not only the purchase of the camera but also the video storage and disposal, hardware, and ongoing maintenance.

Testimony provided to the Legislative Council Study Committee on the Use of Police Body Cameras by the City of Milwaukee Police Department highlighted the expense of this technology. The City of Milwaukee Police Department awarded a 5-year contract including cameras and storage solutions for \$4.3 million. Further, a study conducted by the PEW Charitable Trust noted that for one camera purchase and storage can cost on average \$5,000 for 5 years.

Due to these costs, some states have allocated funds in their state budgets to support the purchase of body worn cameras and the storage of the data. New Jersey set aside \$1 million in their 2019 budget and New Mexico that same year allocated \$3.1 million. Other states, like Illinois, have created grant programs to support law enforcement agencies purchasing the technology.

CURRENT STATUS: Costs associated with the purchase, maintenance and storage of body worn cameras are a hinderance for law enforcement to use the technology.

REQUESTED ACTION: Provide state funding for the purchase of body worn cameras for those law enforcement agencies who choose to utilize the technology in their agencies.

TALKING POINTS:

- 2019 Wisconsin Act 108 deals with retention of video data and written policies if body worn cameras are used by law enforcement.

Body Worn Cameras

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- Out of 500 law enforcement agencies in Wisconsin, only 60 currently have the technology of body worn cameras. Cost is the main obstruction to the utilization of body cameras.
- A study conducted by the PEW Charitable Trust noted that for one camera purchase and storage can cost on average \$5,000 for 5 years.
- Other states have either allocated funds in their budgets for the purchase of body worn cameras or have developed grant programs to support law enforcement in the purchase of the technology.
- Wisconsin needs to assist in the purchasing of body worn cameras for law enforcement agencies across the state if the technology is to be utilized by more agencies.

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SPECIAL ELECTION REIMBURSEMENT

Special elections are scheduled outside of the usual election dates that occur throughout the year. Like the name of these elections, they incur special costs as well. In the 2012 special recall election primary, the statewide cost was \$6.3 million and in the 2012 special recall election, the statewide cost was \$7.1 million. Local election costs during these two special elections were around \$1.7 and \$1.9 million, respectively.

In 2019, Senate Bill 71 and Assembly Bill 64 (SB71/AB64) were introduced in an effort to help support local governments with expenses incurred during special elections. Elections require weeks of intense work by both county and municipal clerks including hiring and training poll workers, administering absentee ballots, registering voters, securing polling locations, holding a public test of voting equipment, publishing election notices, and much more.

2019 SB 71/ AB 64 would have provided the financial support from the state for clerks at the local level to administer and carry out these special elections that come with a hefty price tag. This legislation passed out of each committee with unanimous support from committee members and passed the Senate with unanimous support on October 8, 2019.

CURRENT STATUS: Special elections have become a more frequent occurrence with financial implications that fall onto the local governments as the administrators of the elections.

REQUESTED ACTION: Support reimbursement to local governments for certain costs incurred during the administration of a special elections.

TALKING POINTS:

- 2012 special recall primary costs were \$6.3 million and 2012 special recall election costs were \$7.1 million statewide.
- Cost of special elections currently fall onto the local governments to support.
- Language contained within 2019 SB 71/ AB 64 would limit reimbursement to certain costs including: rental payments for polling places; election day wages paid to election officials working at the polls; costs for the publication of required election notices; printing and postage costs for absentee ballots and envelopes; costs for the design and printing of ballots and poll books; purchase of ballot bags or containers, including ties or seals for chain of custody purposes; costs to

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program electronic voting machines; purchase of memory devices for electronic voting machines; wages paid to conduct a county canvass; and data entry costs for a statewide voter registration system.

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BIRTH TO THREE FUNDING

The Birth to 3 Program is a statewide early intervention program authorized under the federal Individuals with Disabilities Education Act (IDEA), Part C for Infants and Toddlers, and Wis. Admin. Code DHS 90. The U.S. Department of Education's Office of Special Education Programs (OSEP) is the federal administering agency.

The Birth to 3 Program serves children under the age of three with developmental delays and disabilities, as well as their families. The program works to enhance the child's development while supporting the family's knowledge, skills, and abilities as they interact with and raise their child. The goals of the Birth to 3 Program are to enhance the capacity of families to meet the special needs of their child, maximize the potential for independent living, and reduce long-term costs through remediating delays with early targeted intervention.

In Wisconsin, the Birth to 3 Program is administered by the Department of Health Services (DHS) and operationalized at the local level by counties. The Birth to 3 Program is frequently the first and largest system that children with disabilities encounter in Wisconsin. Part C of IDEA requires that all infants and toddlers with disabilities eligible for early intervention services be identified, located, and evaluated (34 C.F.R. § 303.302).

Funding for the Birth to 3 Program includes a combination of federal, state, and local revenue. By rule, Birth to 3 service providers must access funding sources in the following order: private insurance, Medicaid, parental cost share, local, state, and federal tax dollars.

State and federal funding for the program decreased from 2007 to 2016 - from \$13,010,222 to \$11,712,328 - yet the cost to operate the program has continued to increase year after year. In addition, private insurance companies are increasingly denying coverage for Birth to 3 services. Counties fund the highest percentage of Birth to 3 program costs. Please see attached for funding source percentages.

CURRENT STATUS: Counties are currently bearing the brunt of the increased costs associated with operating the Birth to Three program. While private insurance was once a primary funding source for this program, it has since been reduced to being an insignificant source of revenue.

The 2019-21 state biennial budget provided one-time funding of \$1,125,000 GPR annually for the Birth to 3 program. The DHS budget submission requests continuation of that funding - \$1,125,000 GPR in FY22 and \$1,125,000 GPR in FY23.

REQUESTED ACTION:

- Maintain the increased funding provided in the 2019-21 state biennial budget.
- Provide a \$4 million dollar increase in the Birth to 3 state GPR allocation in the first year of the budget.
- Provide a three percent increase to the allocation in the second year of the biennium.

TALKING POINTS:

- Counties continue to fund the largest percentage of Birth to 3 program costs.
- In 2010, the state introduced an evidence-based model of practice that greatly enhances a family's capacity to meet the needs of their child. This model of practice, however, drastically and significantly changed the way Birth to 3 services are provided. This change in practice model has had a dramatic impact on the cost to run this program.
- Commercial insurance carriers are increasingly denying coverage of Birth to 3 services, indicating services in the "natural environment" are not covered.
- Parents can deny access to private insurance; however, federal law prohibits a delay or denial of services due to "inability to pay."
- The additional revenue requested would bring state and federal funding to approximately 50 percent of program costs.

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**Birth to Three Funding Percentages
2019**

Number of Children Enrolled	Community Aids	County Funds	Medicaid	Private Insurance	Cost Share	Other Revenue	OSEP Grant	State GPR	Grand Total
12,858	\$4,692,521	\$14,621,289	\$7,493,432	\$2,411,968	\$538,587	\$1,807,952	\$5,979,266	\$7,415,032	\$44,960,047
	10.4%	32.5%	16.7%	5.4%	1.2%	4.0%	13.3%	16.5%	

TIPPING FEE EXEMPTION FOR NON-RECYCLABLE MATERIALS

In 2014, the 2013 Wisconsin Act 301 was signed into law by Governor Walker. The purpose of this legislation was to help ensure that recycling remained a viable part of waste and resource management in Wisconsin. This statutory change exempted processing residue left over from the sorting process at material recovery facilities (MRFs) from fees imposed by the Wisconsin Department of Natural Resources (DNR) when non-recyclable residuals are delivered to landfills.

La Crosse County, and other regional stakeholders have partnered with the Xcel Energy French Island Facility (Xcel Facility) to incinerate refuse generated within the region to produce electricity. Waste that is delivered to the Xcel Facility undergoes extensive processing to recover valuable resources (ferrous/nonferrous metal) and produces refuse-derived fuel (RDF) that is cleanly burned to produce electricity. On average, the Xcel Facility processes 75,000 tons of refuse annually, of which, approximately 70% is converted to energy or recovered in the form of recyclable materials. The remaining 30% of waste which cannot be incinerated or has no further recyclable value, is discarded as residue at the La Crosse County Landfill. The construction and demolition MRF exemption in Act 301 provides an exemption to DNR fees for residual disposal up to 30% of total tonnage received. However, the residual from the resource recovery process at Xcel French Island facility is not currently included in the fee exemption, at a loss to La Crosse County and its taxpayers.

Barron County also partners with Xcel Energy in the operation of its Waste-To-Energy facility. Since the beginning of its operation in 1986, the Barron County Waste-to-Energy facility has produced steam at levels above what had been originally anticipated providing a surplus over and above the needs of the facility's long-time steam customer, Saputo Cheese. In addition, all of the high-pressure steam energy from the facility is directed through a back-pressure turbine generator that reduces its pressure and in doing so removes a portion of the steam's potential energy and converts it into electricity. WCA is seeking a tipping fee exemption for both facilities' disposal of ash into each county landfill.

CURRENT STATUS: Residuals generated as part of resource recovery and ash disposed of at both the La Crosse and Barron County facility are not included in the fee exemption passed as part of 2013 Wisconsin Act 301.

RECOMMENDATION: Amend state statute so that residuals generated as part of resource recovery efforts and disposed of at La Crosse and Barron county's landfill be exempted from DNR fees. In addition, amend state statutes so that ash being disposed of

at both the La Crosse and Barron County facilities are exempted from the state's tipping fees.

TALKING POINTS:

- Wisconsin statute encourages the burning of solid waste with energy recovery when done in a manner protective of human health and the environment. Wisconsin's statute suggests that state government should rely to the maximum extent feasible on technical and financial assistance to implement this policy.
- Both the La Crosse and Barron county Waste-to-Energy facility, much like a material recovery facility, provides a distinct benefit to taxpayers by keeping materials out of landfills and instead processes them for resource recovery. Exemption from DNR fees will assist with managing waste disposal rates within the system.
- The Waste-to-Energy facilities and MRFs share a similar purpose and produce the benefit of resource recovery and avoidance of air space consumption of material that has a higher value.
- Both La Crosse and Barron county pay just under \$200,000 to the DNR in residue tipping fees. The amount paid is only .008 (eight tenths of one percent) of all DNR tipping fees. However, the amount is significant in both county's annual budgets.

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BROADBAND EXPANSION GRANTS

Broadband expansion grants were created in 2013 and are administered by the Public Service Commission (PSC). These grants are awarded so that broadband may be expanded both in access and capacity to unserved and underserved areas of the state.

The PSC prioritizes grant applications for projects that include matching funds, public-private partnerships, have an impact on areas with no broadband service providers, are scalable, promote economic development, will not delay the deployment of broadband in neighboring areas, and/ or projects that impact a large geographic or sizable number of underserved people or communities. Since the inception of the grant program in 2013, the program has awarded \$20.1 million in grants to 143 projects through 2019.

The 2019-21 state budget included \$48 million, the largest amount ever awarded to this grant program, to expand the grant. This will allow more unserved and underserved areas of the state to receive the much-needed broadband they require.

Now more than ever, reliable high-speed internet is critical for all areas of Wisconsin. More people are working virtually during this unprecedented time and our children are using their homes as their classroom. According to the Census Bureau, 20% of Wisconsin households did not have 25 Mbps broadband in the home in 2018. This is due to lack of access and cost. These grants are vitally important in assisting communities that continue to struggle to acquire the necessary high-speed internet to function in their part of the state.

CURRENT STATUS: Currently broadband expansion grants were funded at \$48 million in the 2019-21 state budget.

REQUESTED ACTION: Support increased funding for broadband expansion grants as we continue to see the necessity and the value of the virtual workplace and classroom for the health and safety of our communities.

TALKING POINTS:

- Broadband expansion grants were created in 2013 and are administered by the Public Service Commission (PSC). These grants are awarded so that broadband may be expanded both in access and capacity to unserved and underserved areas of the state.
- The 2019-21 state budget included \$48 million, the largest amount ever awarded to this grant program to expand the grant.

- According to the Census Bureau, 20% of Wisconsin households did not have 25 Mbps broadband in the home in 2018.
- Broadband expansion grants are an essential tool to equip communities with the needed high-speed internet they require to provide access to the virtual workplace and classroom required.

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CVSO GRANT FUNDING

Counties are required to elect or appoint a County Veterans Service Officer (CVSO) who must be a resident of Wisconsin and has served honorably on active duty, according to Wis. Stat. §45.80. Federally recognized Indian tribes and bands may appoint a Tribal Veterans Service Officer (TVSO) who must be a veteran and serve as a full-time employee.

The duties of the CVSO/ TVSO are to advise veterans living within their county about benefits they may be eligible for, and to assist veterans with any issues they may be experiencing based on their service. The CVSO/ TVSO is also statutorily required to report to the county board, work with federal and state agencies that serve veterans, and provide the necessary information on veteran burial locations within the county, amongst other duties.

The Wisconsin Department of Veterans Affairs (WDVA) has the authority to award grants to counties that have a CVSO/ TVSO. For those counties with a full-time CVSO, the statutory grant amounts range from \$8,500 to \$13,000, based on population. Annually, the grant to CVSOs is funded at \$761,000 statewide. The WDVA shall reimburse a TVSO twice yearly for documented expenses up to \$15,000 per grant. Funding for the CVSO grant has not been increased since the 1990s.

CURRENT STATUS: The current CVSO/ TVSO grant program receives an annual grant allocation of \$761,000 statewide. Full-time CVSOs can receive a grant ranging from \$8,500 to \$13,000 based on population.

REQUESTED ACTION: Support additional dollars to the CVSO/ TVSO grant program.

TALKING POINTS:

- As required by Wis. Stat. §45.80 county boards are required to elect or appoint a County Veterans Service Officer who must be a resident of Wisconsin and has served honorably on active duty.
- The grant to CVSOs is funded at \$761,000 annually statewide and has not seen an increase since the 1990s.
- Full-time CVSOs can receive a grant ranging from \$8,500 to \$13,000 based on population. These grant dollars are important to each CVSO but only represents a small fraction of their overall budget.

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TRANSFERRING JURISDICTION OVER 17-YEAR-OLD YOUTH BACK TO JUVENILE COURT

Wisconsin state statutes require county governments to operate and fund the youth justice system. County boards are required to authorize human services departments to provide intake and dispositional services to juveniles who are accused of violating, or have violated, a state law.

Wisconsin law defines a juvenile as any person under the age of 18 years. Prior to January 1, 1996, 17-year-old youth were treated as juveniles. Since the passage of 1995 Wisconsin Act 27, 17-year-old youth are treated as adults. Since that time, research has indicated that juveniles are best served and the interests of the community are best protected from juvenile criminal behavior when the presumptive age for circuit court jurisdiction is 18 years of age.

Over the years, several pieces of legislation have been introduced to place 17-year-olds under the jurisdiction of the juvenile court. Some of the sticking points related to the policy change revolve around system capacity and funding.

The Wisconsin Counties Association (WCA) supports the transfer of 17-year-old youth back to the youth justice system; however, that support is contingent on full state reimbursement of county costs related to serving 17-year-olds in the youth justice system.

CURRENT STATUS: Governor Evers proposed, as part of his 2019-21 biennial budget submission, placing first-time, non-violent 17-years-olds under the jurisdiction of the juvenile court. As part of the proposal, the Governor requested the creation of a sum sufficient appropriation to reimburse counties for the costs of serving 17-year-olds in the youth justice system. The Joint Committee on Finance removed this provision from the budget.

REQUESTED ACTION: Propose a statutory change to transfer jurisdiction over 17-year-old youth to the youth justice system. In addition, create a sum sufficient appropriation to fund all county costs associated with serving 17-year-olds in the youth justice system. Provide sufficient time to allow counties to build local capacity to serve 17-year-old youth.

TALKING POINTS:

- The costs associated with transferring 17-year-old youth to the youth justice system are too great for counties to absorb within current resources.

- In 2010, counties reported spending over \$217.6 million on juvenile justice services. Of that amount, \$100.6 million was funded by youth aids and \$116.9 million came from other county funding sources, primarily property tax revenue. Since that time, state youth aids funding to counties was cut by 10 percent, or approximately \$10 million annually.
- If the primary purpose for bringing 17-year-olds back to the youth justice system is to provide them with the treatment and services they do not receive in the adult system then it only makes sense for the state to provide the funding needed to offer such treatment and services.
- If the outcomes sought by the change are to be achieved, resources must be provided to counties to effectuate change.
- Failure to fund these costs places the whole youth justice system at risk as the limited resources available to counties will have to be utilized on an increased number of youth.
- Use of a reimbursement mechanism ensures state funding is allocated to counties that actually incur costs.

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PROBATE FILING FEES

The Register in Probate office handles a variety of cases related to commitments, guardianships, conservatorships, and estates. Currently in Wisconsin, some fees (or lack thereof) collected by the Register in Probate are drastically different from the fees collected by the Clerk of Court for the same item or service.

The majority of members of the Wisconsin Register in Probate Association propose revisions to Wisconsin statutes to better align probate filing fees with those of the Clerk of Courts. Specifically, they recommend the following:

Foreign Letters: Administration is defined as any proceeding relating to a decedent's estate (Wis. Stat. §851.01). This definition does not clearly include the filing of foreign letters as authorized by Wis. Stat. §877.16. A common scenario involves an out of state resident who owns real estate in Wisconsin. The estate in his or her state of residence allows the appointment of an executor or personal representative. Wis. Stat. §877.16 allows the foreign representative the authority to extend to Wisconsin the powers granted by the other state. There is no clear authorization for any fee and it seems reasonable to charge a filing fee like other probate cases. Options would include \$20 minimum fee or percentage of the value of the assets as under §814.66 (1)(a); or \$15 as is charged by the Clerk of Court upon filing of a foreign judgement under §806.24; or under §814.61(1)(a) at the commencement of all civil actions and proceeding not specified in §814.62 to §814.66 the Clerk of Court shall collect \$75.

Foreign Guardianships: Wisconsin Chapter 53 relates to Adult Guardianships and the process to transfer such guardianship from another state, however, it makes no reference to fees. A recommended \$15 - \$20 minimum filing fee for a foreign order is suggested by the Register in Probate Association. For a guardian of an estate, it is reasonable to impose a fee based on the value of the estate with \$20 being the minimum and 0.02% of amounts over \$50,000.

Adult Adoptions: An adoption of an adult is a voluntary civil matter under Wisconsin Chapter 882 with no filing fee. This civil matter should have a recommended fee of \$75 under Wis. Stat. §814.61(1)(a).

Trust Litigation: Trust litigation cases are often complex and lengthy using considerable court and staff time, yet there is no filing fee. There should be a minimum \$250 filing fee which is consistent with the proposal of the Trust Trailer Bill Committee.

CURRENT STATUS: Currently there is no consistency between fees and costs charged by the Clerk of Court and the Register in Probate.

REQUESTED ACTION: Require that all fees and costs for similar jobs performed by the Clerk of Courts and the Registrar in Probate be made equal.

TALKING POINTS:

- The Register in Probate office handles a variety of cases related to commitments, guardianships, conservatorships, and estates.
- Currently in Wisconsin, some fees collected by the Register in Probate are drastically different from the fees collected by the Clerk of Court for the same item or service.
- The Wisconsin Register in Probate Association proposes revisions to the chapter to better align probate filing fees with those of the Clerk of Courts specifically foreign letters, foreign guardianships, adult adoptions, and trust litigations.

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COMPETITIVE BIDDING

Competitive bidding was designed to save taxpayer dollars by ensuring that costly projects received proposals by multiple providers in an effort to find the most cost-effective bidder. However, the threshold for competitive bidding in Wisconsin has not kept pace with the cost of inflation to do business. The bidding threshold in Wisconsin has remained stagnant since 2005.

The result is small projects that cost just over \$25,000, which could be completed in weeks, are becoming more time consuming and thus more costly to counties. In Wisconsin, when a project costs more than \$25,000, the competitive bidding requirements must be followed. This process includes soliciting for bids, reviewing the bids submitted, and awarding the contract to the winning bidder before the project can even begin. This process will take weeks to complete when a project of low cost could have been completed during that time.

Wisconsin, unlike our neighbors, is still set at \$25,000 for a competitive bidding threshold. Minnesota has set their threshold at \$175,000 and Iowa has a threshold limit of \$100,000. By increasing Wisconsin's threshold to \$100,000 not only will we be in-line with our neighboring states but by increasing the threshold, local governments will be able to streamline small projects and allow them to be completed in a timelier manner. Local governments will still be good stewards of taxpayer dollars with an increased threshold but will be able to complete projects in a more timely and efficient manner.

CURRENT STATUS: Wisconsin currently has an outdated and time-consuming competitive bidding threshold of \$25,000.

REQUESTED ACTION: Increase Wisconsin's competitive bidding threshold to \$100,000 to be more in-line with the cost of doing construction projects and allow smaller projects to be completed more quickly. This will give local governments another tool to save time and taxpayer dollars for small projects in their local jurisdictions. Further, request that projects under the bidding threshold are not required to comply with publication requirements.

TALKING POINTS:

- Competitive bidding has not kept pace with inflation and the costs associated with building projects thus placing undue and unnecessary burden on counties and other local governments.
- Increasing the competitive bidding threshold from the current level of \$25,000 would come at a time when both the cost of labor and building materials continue to rise.

- Increasing the competitive bidding threshold to \$100,000 would provide relief and generate efficiencies for county purchasing agents. Further, a threshold of \$100,000 would allow for small projects to be streamlined and allow them to be completed in a more timely and efficient manner.

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PLACEMENT OF SEXUALLY VIOLENT PERSONS

2017 Wisconsin Act 184 transferred certain responsibilities regarding the placement of sexually violent persons (SVP) on supervised release from the state to the counties. Specifically, Act 184:

- Eliminated the ability of a court to place a sexually violent person (Ch. 980) outside his or her home county.
- Requires counties to form a temporary committee to identify prospective housing for the SVP in that county and prepare a report for the Department of Health Services (DHS).
- Requires the report to be prepared within 180 days if the order was made on or after March 30, 2018 and within 120 days if the order was made on or after April 1, 2019.
- Subjects counties to monetary penalties if the timeline for the report is not met.

Under Wisconsin law that predates 2017 Wisconsin Act 184, a SVP may not be placed less than 1,500 feet from any school premises, child care facility, public park, place of worship, or youth center. If the person committed a sexually violent offense against an adult at risk, the person's placement may not be less than 1,500 feet from a nursing home or facility. If the person is a serious child sex offender, the person's placement may not be into a residence that is on a property adjacent to a property where a child's primary residence exists.

While counties are not happy with this new responsibility, counties are finding a way to comply with the new law. There are portions of Act 184, however, that counties all across the state would like to see modified.

During the 2019-2020 Legislative Session, legislation was introduced to make the following changes to the SVP statute:

- Clarify that the Act 184 provision regarding placement in a SVP's home county applies to all pending petitions on the effective date of the act.
- Clarify that a petition is pending if the person who filed the petition for release has not been physically placed in a residence on supervised release.
- Require DHS to identify any person on supervised release whose residence or proposed residence does not conform with 2017 Wisconsin Act 184 and notify the court of the nonconforming residence or proposed residence. Require the county of the person's residence to prepare a new report.
- Extend the timeframe for counties to prepare reports to 180 days of the court order.
- Provide that if a county does not meet the 180-day deadline, the county may ask the court to determine that the county is making a good faith effort to conform to

the deadline. If a court makes this finding, the county is not subject to enforcement and damages for not meeting the deadline.

- Eliminate the prohibition on placing a SVP within 1,500 feet of any school premises, child care facility, public park, place of worship, or youth center. It also eliminates the specific distance requirements that apply to persons who committed a sexually violent offense against an adult at risk and child sex offenders. Instead, it requires counties to consider the distance between the person's placement and particular types of properties.
- Provide that when the temporary committee has selected a city, village, or town for the placement of an SVP, the chief executive officer of that city, village, or town, or his or her designee, shall become a member of the temporary committee.

CURRENT STATUS: While Senate Bill 60 was adopted by the full legislature, the Governor vetoed the bill in its entirety leaving counties without the relief they need to implement the Act 184 provisions.

REQUESTED ACTION:

- Provide counties with 180 days to prepare reports for DHS.
- Allow a county to request a court make a finding that the county is making a good faith effort to find a placement and prepare the report which would, in essence, remove a county's liability for damages.
- Replace the 1,500 foot restriction with language requiring counties to consider the proximity of the placement to certain places.

TALKING POINTS:

- It is a difficult task to identify a landlord willing to accept an individual as a tenant who has been convicted of a sexually violent offense.
- Counties that have had to make placement recommendations to date have reported that it takes significant staff time to identify a placement option that meets all of the restrictions included in the law.
- Adoption of these modifications to Chapter 980 of the statutes would go a long way in easing county concerns with the new process for the placement of sexually violent offenders created in 2017 Wisconsin Act 184.

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KEEPING OUR HIGHWAYS SAFE: COUNTY WORK ZONE SAFETY PACKAGE

In recent years, one of the top priorities of county highway departments has been work zone safety. Due to fatalities among county highway workers, many changes have been proposed to make work zones safer for vulnerable county employees. Fortunately, the Wisconsin State Legislature and Governor have adopted new laws to encourage reduced speed in work zones and more attentive driving. Recently, a new law was enacted prohibiting the use of cell phones in work zones.

The following are innovative approaches to work zone safety for the Governor and members of the Legislature to consider:

Flagger Reporting Requirements

This proposal allows a flagman on duty in a work zone to report a violation of right-of-way for a work zone employee. The report of violation is communicated to a traffic officer so that a citation may be issued. Under Wisconsin law, the operator of a vehicle shall yield the right-of-way to persons engaged in “maintenance” or “construction work” on a highway whenever the operator is notified of their presence by flagmen or by a warning sign.

Under this proposal a flagman who observes a violation of Wis. Stat. § 346.27 may prepare a written report. The report would include the time and location of the violation and the license plate number and description of the vehicle in question. Further, the written report would identify the vehicle type.

CURRENT STATUS: Under current law, only a law enforcement officer may issue a citation for violation of right-of-way that occurs in their presence.

REQUESTED ACTION: Amend Wisconsin State Statutes to allow a flagman who observes a vehicle failing to yield right-of-way to individuals engaged in work zone maintenance or construction activity to report the violation to a law enforcement official.

Adding Work Zone Safety Information to the Drivers Education Curriculum

Wis. Stat. § 343.71(5) prescribes that the minimum curriculum requirements for drivers’ education training. Within state statutes are requirements that students spend 30 minutes each becoming “acquainted” with certain vehicle operations related requirements. Some

of those topics include hazards related to farm equipment, organ and tissue donation, stopped emergency vehicles, railroad crossings, text messaging and motorcycle awareness. Wis. Stat. § 343.71(5) should be altered to include 30 minutes for drivers' education students to become acquainted with work zone related hazards.

CURRENT STATUS: Currently, under Wis. Stat. § 343.71(5), no requirement exists for any drivers' education requirement related to work zone safety.

REQUESTED ACTION: Modify Wis. Stat. § 343.71(5) be modified to include 30 minutes for drivers' education students to become acquainted with work zone related hazards as a condition of passing of a drivers' education course.

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CANVASSING ABSENTEE BALLOTS

Over the last several elections, absentee ballot voting has increased considerably. According to the Wisconsin Elections Commission, any qualified elector who registers to vote is eligible to request an absentee ballot. No reason or excuse is required to receive an absentee ballot.

During the 2020 global pandemic, Wisconsin held the 2020 Presidential Preference Primary and Spring election. Clerks from around the state sent out an unprecedented 1,282,097 absentee ballots with 1,138,491 ballots returned. This number of absentee ballots broke the record that was just set in the 2018 Wisconsin general election, which had 565,591 absentee ballots completed and returned to clerks across the state. The 2020 Wisconsin Partisan Primary election saw a request of 897,825 absentee ballots with 636,965 returned. For many municipalities, this growing number of absentee ballots is becoming overwhelming and will have an impact on the completion of the election canvassing process. Ultimately, with the absentee ballot increasing in popularity, without changes to the canvassing of these ballots, election results will be delayed.

Currently in Wisconsin, absentee ballots cannot be counted until the day of the election. As proposed in 2019 Senate Bill 574/ Assembly Bill 636, municipalities would have the option, by adopting an ordinance, to canvass absentee ballots on the day before the election. With this simple fix, clerks and other poll workers would be able to provide election results in a timelier manner while still upholding secure elections and allowing absentee ballots to be returned and counted on the day of the election. This legislation would not allow absentee ballots that are canvassed the day before the election to be tabulated until the polls are closed.

For a municipality to qualify for early canvassing of absentee ballots, they would have to meet the following requirements:

1. Must use automatic tabulating equipment to process absentee ballots.
2. The municipal clerk or board of election commissioners would have to notify the Wisconsin Elections Commission in writing of the plan to pass an ordinance for early canvassing of absentee ballots.
3. Early canvassing would have to satisfy procedures under current law for canvassing absentee ballots on election day.
4. The public must have access to a place where absentee ballots are being canvassed early as required under current law.

5. Automatic tabulating equipment must be secured in a location with a double-lock (i.e. a locked cabinet inside a locked office).
6. Ballots canvassed early cannot be tabulated until the day of the election after the polls are closed on election day.
7. No person who is assisting with early canvassing would be allowed to act in a manner that would give them the ability to know or to provide information on the accumulating or final results or be subject to a criminal penalty.
8. Certain notices will be required before each election where the early canvassing of absentee ballots will be occurring.

CURRENT STATUS: Absentee ballots have become an increasingly popular option for voting thus increasing the demands of clerks around the state. Without the option to canvass these ballots the day prior, elections results will be delayed.

REQUESTED ACTION: Support the option to canvassing absentee ballots on the day prior to the election.

TALKING POINTS:

- In the 2020 Presidential Preference Primary and Spring election clerks from around the state sent out an unprecedented 1,282,097 absentee ballots with 1,138,491 ballots returned.
- For many municipalities, the growing number of absentee ballots is becoming overwhelming and potentially could impact the completion of the election canvassing process.
- Currently in Wisconsin, absentee ballots cannot be counted until the day of the election.
- 2019 Senate Bill 574/ Assembly Bill 636 would allow absentee ballots to be canvassed the day before the election if the municipality passed an ordinance and met the 8 requirements set forth in the legislation.
- 2019 Senate Bill 574/ Assembly Bill 636 contains language that protects the integrity of elections in Wisconsin while easing the burden of absentee ballot canvassing.

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COUNTY SUPERVISOR TERMS

During the COVID-19 pandemic, there were many issues brought to light impacting county government. One substantial issue involved whether the spring election would be postponed. While the election was ultimately held as scheduled, a delay in the election would have resulted in the absence of county boards.

According to Wis. Stat. § 59.10(3)(d): Supervisors are county officers, shall be elected for 2-year terms at the election to be held on the first Tuesday in April in even-numbered years and shall take office on the 3rd Tuesday in April of that year. Given the “fixed” length of county supervisory terms, county board members would no longer serve in office on the third Tuesday in April. Had this year’s spring election been delayed, there would have been no county supervisors elected in the state and therefore no legislative body of county government.

WCA proposes that Wis. Stat. § 59.10(3)(d) be amended to allow county supervisor terms to continue until a successor is elected and properly seated. This will ensure that any situation that would postpone the election would not leave counties without leadership.

CURRENT STATUS: Wis. Stat. § 59.10(3)(d) dictates that county supervisors must be elected for 2-year terms at the election held on the first Tuesday in April in even-numbered years and will take office on the 3rd Tuesday in April that year.

REQUESTED ACTION: Amend Wis. Stat. § 59.10(3)(d) to allow county supervisor terms to continue until a successor is elected and properly seated.

TALKING POINTS:

- Wis. Stat. § 59.10(3)(d): Supervisors are county officers, shall be elected for 2-year terms at the election to be held on the first Tuesday in April in even-numbered years and shall take office on the 3rd Tuesday in April of that year.
- If the spring election had been postponed, by statute there may not have been any elected county supervisors leading county governments in Wisconsin.

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CHILDREN'S LONG-TERM SUPPORT (CLTS) PROGRAM MOE

The Children's Long-Term Support (CLTS) program provides services and supports to children with significant physical disability, developmental disability, or severe emotional disturbances. The 2017-19 state biennial budget made a significant investment in the CLTS program with the hope of eliminating the waiting list for CLTS services. Also included in the 2017-19 state biennial budget was a provision requiring counties to maintain a specified level of contribution for the CLTS program.

Specifically, 2017 Wisconsin Act 59 requires counties to cooperate with the Department of Health Services (DHS) to determine an equitable, locally controlled funding contribution mechanism to the CLTS program, also known as a maintenance of effort (MOE). According to a DHS memo, locally controlled funding, defined as the nonfederal portion of CLTS expenses used as match for federal Medicaid funding, can come from the following sources:

- Children's COP (CCOP)
- Basic County Allocation (BCA)
- County Tax Levy

DHS is currently using the results of the CY 2016 CLTS reconciliation process to determine the MOE amount for each county. However, DHS indicates that it reserves the right, in consultation with counties, to adjust the MOE methodology in the future to meet changing program needs.

The current MOE amount is \$6,105,940. There are currently 54 counties subject to the MOE requirements. Of the 54 counties subject to the MOE, amounts range from \$1,347 to over \$1 million. Five counties contribute over 50 percent of the MOE.

While there was never disagreement on the need to eliminate the CLTS waitlist, counties raised concerns early on with regard to the county maintenance of effort provision included in the proposal. Concerns included disproportionality (determining MOE based on a single point in time), having certain counties locked in to an MOE amount when the number of children from those counties in the program may decrease in the future, feeling of being penalized for making an investment in serving children on the waitlist, etc.

CURRENT STATUS: There are 54 counties paying over \$6 million in CLTS MOE annually.

REQUESTED ACTION: Eliminate the MOE requirement in the CLTS program. The state can accomplish this in one of two ways:

- Eliminate the MOE requirement in the CLTS program; or
- Over a three to five-year period, buy down the county MOE requirement in the CLTS program.

TALKING POINTS:

- Prior to the 2017-19 state biennial budget, there was not a requirement for counties to invest levy in the CLTS program.
- The current MOE requirement is unfair. Counties that chose to invest limited levy dollars or other flexible funding sources to serve children on the waitlist are required to invest in this state program, while those counties who chose not to or could not invest in the CLTS program have no ongoing obligation.
- Counties that invested in reducing their waitlist feel that they are being penalized by being forced to have to continue to make payments through the MOE.
- Counties without an MOE requirement can use their flexible funding sources to meet individual needs within their counties.
- Elimination of the MOE frees up CCOP funding to meet the additional needs of children served in the program.
- Counties that chose to remove children from the waiting list in 2016 are now at a disadvantage with regard to the use of their CCOP, BCA, and county levy dollars.
- The current MOE cements in place inequities among counties.

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Jefferson County
CLERK OF COURTS (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<hr/>							
100 General Fund							
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11401 Clerk of Courts							
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11401 411100 General Property Taxes	-725,676	0	-725,676	-665,203.00	.00	-60,473.00	91.7%
11401 421001 State Aid	-295,000	0	-295,000	-293,789.00	.00	-1,211.00	99.6%
11401 421001 22101 State Aid	0	0	0	-1,414.36	.00	1,414.36	.0%
11401 421014 State Aid Wages Allocation	-52,408	0	-52,408	-49,188.22	.00	-3,219.78	93.9%
11401 421072 State Aid Interpreter	-39,386	0	-39,386	-35,184.00	.00	-4,202.00	89.3%
11401 431004 Occupational	-200	0	-200	-60.00	.00	-140.00	30.0%
11401 441005 Overweight Fine 10% Co Share	-600	0	-600	-622.96	.00	22.96	103.8%
11401 441013 Ignition Interlock Surcharge	-10,000	0	-10,000	-9,510.94	.00	-489.06	95.1%
11401 441014 Restitution Admin Surcharge	-1,000	0	-1,000	-1,175.62	.00	175.62	117.6%
11401 441020 Other Fines/Due County	-6,000	0	-6,000	-2,750.70	.00	-3,249.30	45.8%
11401 442010 Restitution Revenue	-7,000	0	-7,000	-7,390.70	.00	390.70	105.6%
11401 442015 Restitution Surcharge	-20,000	0	-20,000	-24,284.22	.00	4,284.22	121.4%
11401 451014 CS Program Fees	-2,000	0	-2,000	-1,290.00	.00	-710.00	64.5%
11401 451403 Circuit Court Costs	-55,000	0	-55,000	-34,486.31	.00	-20,513.69	62.7%
11401 451405 Misc Court Fees	-120,000	0	-120,000	-73,259.61	.00	-46,740.39	61.0%
11401 451411 Juvenile Pub Defender Reim	-3,000	0	-3,000	-1,022.75	.00	-1,977.25	34.1%
11401 451418 Witness Reimbursement Fees	-100	0	-100	.00	.00	-100.00	.0%
11401 451419 Municipal Court	-2,000	0	-2,000	-935.00	.00	-1,065.00	46.8%
11401 451423 Bonds Forfeited	-15,000	0	-15,000	-3,589.83	.00	-11,410.17	23.9%
11401 451425 Psych Fees Reimbursement	-10,000	0	-10,000	-3,247.77	.00	-6,752.23	32.5%
11401 474026 Dept Misc Charges	-50	0	-50	.00	.00	-50.00	.0%
11401 481001 Interest & Dividends	-100,000	0	-100,000	-141,814.49	.00	41,814.49	141.8%
11401 511110 Salary-Permanent Regular	201,241	0	201,241	169,063.11	.00	32,178.01	84.0%
11401 511110 22101 Salary-Permanent Regula	0	0	0	2,303.31	.00	-2,303.31	.0%
11401 511210 Wages-Regular	565,373	0	565,373	373,403.16	.00	191,969.79	66.0%
11401 511210 22101 Wages-Regular	0	0	0	12,901.37	.00	-12,901.37	.0%
11401 511220 Wages-Overtime	22,086	0	22,086	1,413.15	.00	20,672.71	6.4%
11401 511220 22101 Wages-Overtime	0	0	0	42.02	.00	-42.02	.0%
11401 511330 Wages-Longevity Pay	989	0	989	.00	.00	988.75	.0%
11401 512141 Social Security	58,448	0	58,448	39,518.44	.00	18,929.56	67.6%
11401 512141 22101 Social Security	0	0	0	730.05	.00	-730.05	.0%
11401 512142 Retirement (Employer)	51,954	0	51,954	36,712.14	.00	15,241.87	70.7%
11401 512142 22101 Retirement (Employer)	0	0	0	1,029.18	.00	-1,029.18	.0%
11401 512144 Health Insurance	222,610	0	222,610	130,145.18	.00	92,464.51	58.5%
11401 512144 22101 Health Insurance	0	0	0	6,316.23	.00	-6,316.23	.0%

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Jefferson County
CLERK OF COURTS (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

			ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401	512145	Life Insurance	206	0	206	136.15	.00	69.41	66.2%
11401	512145	22101 Life Insurance	0	0	0	3.49	.00	-3.49	.0%
11401	512146	Workers Compensation	0	0	0	2,041.87	.00	-2,041.87	.0%
11401	512150	FSA Contribution	29,000	0	29,000	.00	.00	29,000.00	.0%
11401	512151	HSA Contribution	0	0	0	20,000.00	.00	-20,000.00	.0%
11401	512173	Dental Insurance	18,144	0	18,144	11,388.36	.00	6,755.64	62.8%
11401	512173	22101 Dental Insurance	0	0	0	464.58	.00	-464.58	.0%
11401	521219	Other Professional Serv	50,000	0	50,000	21,381.62	.00	28,618.38	42.8%
11401	521251	Transcripts	9,000	0	9,000	3,581.00	.00	5,419.00	39.8%
11401	521255	Paper Service	1,500	0	1,500	.00	.00	1,500.00	.0%
11401	529159	Witness Fee	2,000	0	2,000	222.60	.00	1,777.40	11.1%
11401	529160	Interpreter Fee	55,000	0	55,000	33,831.22	.00	21,168.78	61.5%
11401	529182	Jury-Meals	1,500	0	1,500	550.40	.00	949.60	36.7%
11401	529183	Jury-Mileage	25,000	0	25,000	3,658.24	.00	21,341.76	14.6%
11401	529183	22101 Jury-Mileage	0	0	0	50.39	.00	-50.39	.0%
11401	529184	Jury-Misc	150	0	150	96.61	.00	53.39	64.4%
11401	529186	Jury-Per Diem	28,500	0	28,500	7,980.00	.00	20,520.00	28.0%
11401	529186	22101 Jury-Per Diem	0	0	0	80.00	.00	-80.00	.0%
11401	529188	Jury-Soda	400	0	400	76.02	.00	323.98	19.0%
11401	529190	Jury-Water Cooler	650	0	650	438.20	.00	211.80	67.4%
11401	531001	Credit Card Fees	25	0	25	.00	.00	25.00	.0%
11401	531243	Furniture & Furnishings	4,500	0	4,500	929.95	.00	3,570.05	20.7%
11401	531298	United Parcel Service	50	0	50	7.64	.00	42.36	15.3%
11401	531301	Office Equipment	1,500	0	1,500	.00	.00	1,500.00	.0%
11401	531303	Computer Equipmt & Software	2,500	0	2,500	5,472.26	.00	-2,972.26	218.9%
11401	531303	22101 Computer Equipmt & Soft	0	0	0	5,305.00	.00	-5,305.00	.0%
11401	531310	Postage Special	3,250	0	3,250	7,831.74	.00	-4,581.74	241.0%
11401	531310	22101 Postage Special	0	0	0	1,173.34	.00	-1,173.34	.0%
11401	531311	Postage & Box Rent	22,000	0	22,000	16,012.70	.00	5,987.30	72.8%
11401	531311	22101 Postage & Box Rent	0	0	0	3,811.79	.00	-3,811.79	.0%
11401	531312	Office Supplies	17,000	0	17,000	10,241.59	.00	6,758.41	60.2%
11401	531313	Printing & Duplicating	3,500	0	3,500	2,411.36	.00	1,088.64	68.9%
11401	531314	Small Items Of Equipment	500	0	500	.00	.00	500.00	.0%
11401	531321	Subscriptions	2,500	0	2,500	.00	.00	2,500.00	.0%
11401	531323	Subscriptions-Tax & Law	2,500	0	2,500	4,096.15	.00	-1,596.15	163.8%
11401	531324	Membership Dues	310	0	310	310.00	.00	.00	100.0%
11401	531326	Advertising	2,000	0	2,000	131.07	.00	1,868.93	6.6%
11401	531348	Educational Supplies	300	0	300	408.95	.00	-108.95	136.3%
11401	532325	Registration	1,390	0	1,390	90.00	.00	1,300.00	6.5%
11401	532332	Mileage	1,000	0	1,000	36.80	.00	963.20	3.7%
11401	532334	Commercial Travel	1,000	0	1,000	.00	.00	1,000.00	.0%
11401	532335	Meals	750	0	750	.00	.00	750.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11401 532336 Lodging	1,000	0	1,000	.00	.00	1,000.00	.0%
11401 532339 Other Travel & Tolls	150	0	150	10.80	.00	139.20	7.2%
11401 533225 Telephone & Fax	4,200	0	4,200	3,907.11	.00	292.89	93.0%
11401 535242 Maintain Machinery & Equip	5,500	0	5,500	5,575.60	.00	-75.60	101.4%
11401 571004 IP Telephony Allocation	2,796	0	2,796	2,563.00	.00	233.00	91.7%
11401 571005 Duplicating Allocation	573	0	573	525.25	.00	47.75	91.7%
11401 571009 MIS PC Group Allocation	21,137	0	21,137	19,375.62	.00	1,761.38	91.7%
11401 571010 MIS Systems Grp Alloc(ISIS)	12,793	0	12,793	11,726.88	.00	1,066.12	91.7%
11401 591519 Other Insurance	5,946	0	5,946	5,781.92	.00	164.14	97.2%
11401 593256 Bank Charges	0	0	0	25.00	.00	-25.00	.0%
11401 594810 Capital Equipment	0	75,000	75,000	3,751.38	.00	71,248.62	5.0%
11401 594822 Capital Improvement Building	0	0	0	840.64	.00	-840.64	.0%
11401 699999 Budgetary Fund Balance	0	-75,000	-75,000	.00	.00	-75,000.00	.0%
TOTAL Clerk of Courts	0	0	0	-358,307.85	.00	358,307.85	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11402 Judicial Support							
11402 411100 General Property Taxes	-344,539	0	-344,539	-315,827.38	.00	-28,711.62	91.7%
11402 511110 Salary-Permanent Regular	54,756	0	54,756	46,692.52	.00	8,063.87	85.3%
11402 511210 Wages-Regular	145,990	0	145,990	84,398.06	.00	61,591.72	57.8%
11402 511210 22101 Wages-Regular	0	0	0	40,202.35	.00	-40,202.35	.0%
11402 511220 Wages-Overtime	157	0	157	.00	.00	157.38	.0%
11402 511220 22101 Wages-Overtime	0	0	0	2,348.90	.00	-2,348.90	.0%
11402 511330 Wages-Longevity Pay	494	0	494	.00	.00	493.75	.0%
11402 512141 Social Security	14,785	0	14,785	9,479.76	.00	5,305.67	64.1%
11402 512141 22101 Social Security	0	0	0	3,027.15	.00	-3,027.15	.0%
11402 512142 Retirement (Employer)	13,067	0	13,067	8,848.53	.00	4,218.65	67.7%
11402 512142 22101 Retirement (Employer)	0	0	0	2,872.25	.00	-2,872.25	.0%
11402 512144 Health Insurance	55,538	0	55,538	34,245.43	.00	21,292.65	61.7%
11402 512144 22101 Health Insurance	0	0	0	12,680.36	.00	-12,680.36	.0%
11402 512145 Life Insurance	65	0	65	25.16	.00	40.17	38.5%
11402 512145 22101 Life Insurance	0	0	0	30.95	.00	-30.95	.0%
11402 512150 FSA Contribution	7,200	0	7,200	.00	.00	7,200.00	.0%
11402 512151 HSA Contribution	0	0	0	6,999.99	.00	-6,999.99	.0%
11402 512173 Dental Insurance	3,974	0	3,974	2,597.93	.00	1,376.47	65.4%
11402 512173 22101 Dental Insurance	0	0	0	806.05	.00	-806.05	.0%
11402 531243 Furniture & Furnishings	4,500	0	4,500	269.99	.00	4,230.01	6.0%
11402 531243 22101 Furniture & Furnishings	0	0	0	361.08	.00	-361.08	.0%
11402 531312 Office Supplies	4,000	0	4,000	2,052.71	.00	1,947.29	51.3%
11402 531312 22101 Office Supplies	0	0	0	197.93	.00	-197.93	.0%
11402 531313 Printing & Duplicating	500	0	500	.00	.00	500.00	.0%
11402 531323 Subscriptions-Tax & Law	10,500	0	10,500	6,273.31	.00	4,226.69	59.7%
11402 531326 Advertising	250	0	250	.00	.00	250.00	.0%
11402 531348 Educational Supplies	2,000	0	2,000	664.73	.00	1,335.27	33.2%
11402 533225 Telephone & Fax	1,200	0	1,200	550.24	.00	649.76	45.9%
11402 535242 Maintain Machinery & Equip	17,250	0	17,250	14.40	.00	17,235.60	.1%
11402 571004 IP Telephony Allocation	4,321	0	4,321	3,960.88	.00	360.12	91.7%
11402 571010 MIS Systems Grp Alloc(ISIS)	2,558	0	2,558	2,344.87	.00	213.13	91.7%
11402 591519 Other Insurance	1,432	0	1,432	1,474.60	.00	-42.32	103.0%
TOTAL Judicial Support	0	0	0	-42,407.25	.00	42,407.25	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11403 Courts Reimbursements							
11403 411100 General Property Taxes	179,000	0	179,000	164,083.37	.00	14,916.63	91.7%
11403 421001 State Aid	-100,500	0	-100,500	-117,027.00	.00	16,527.00	116.4%
TOTAL Courts Reimbursements	78,500	0	78,500	47,056.37	.00	31,443.63	59.9%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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114030 COC-GAL Indigent Contract							
114030 521212 14001 Legal	65,000	0	65,000	.00	.00	65,000.00	.0%
114030 521212 14002 Legal	55,000	0	55,000	41,666.60	.00	13,333.40	75.8%
114030 521212 14003 Legal	160,000	0	160,000	154,491.48	.00	5,508.52	96.6%
114030 521212 14004 Legal	5,500	0	5,500	.00	.00	5,500.00	.0%
114030 521212 14008 Legal	95,000	0	95,000	70,721.06	.00	24,278.94	74.4%
TOTAL COC-GAL Indigent Contract	380,500	0	380,500	266,879.14	.00	113,620.86	70.1%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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114031 COC-GAL Indigent Non-Contract							
114031 451427 GAL-FA/PA NonJuv/Probate	-170,000	0	-170,000	-123,643.06	.00	-46,356.94	72.7%
114031 451427 14001 Courts Reimbursement-G	-20,000	0	-20,000	-18,951.47	.00	-1,048.53	94.8%
114031 451427 14002 Courts Reimbursement-G	-34,000	0	-34,000	-5,484.97	.00	-28,515.03	16.1%
114031 451427 14003 Courts Reimbursement-G	-5,000	0	-5,000	-4,372.47	.00	-627.53	87.4%
114031 451427 14004 Courts Reimbursement-G	0	0	0	-221.92	.00	221.92	.0%
114031 521212 NonContract GAL-NonCriminal	20,000	0	20,000	4,960.48	.00	15,039.52	24.8%
TOTAL COC-GAL Indigent Non-Contract	-209,000	0	-209,000	-147,713.41	.00	-61,286.59	70.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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114032 COC-Advesary Counsel							
114032 451427 Atty-NonCriminal Reimb	-25,000	0	-25,000	-18,051.25	.00	-6,948.75	72.2%
114032 521212 NonContractAtty-NonCriminal	15,000	0	15,000	7,753.50	.00	7,246.50	51.7%
TOTAL COC-Advesary Counsel	-10,000	0	-10,000	-10,297.75	.00	297.75	103.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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114033 COC-Criminal Counsel							
114033 451427 Atty-CF/CM Reimb	-250,000	0	-250,000	-62,879.86	.00	-187,120.14	25.2%
114033 521212 NonContractAtty-CF/CM	10,000	0	10,000	8,790.00	.00	1,210.00	87.9%
TOTAL COC-Criminal Counsel	-240,000	0	-240,000	-54,089.86	.00	-185,910.14	22.5%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11404 Commissioner							
11404 411100 General Property Taxes	-283,112	0	-283,112	-259,519.37	.00	-23,592.63	91.7%
11404 421001 22101 State Aid	0	0	0	-201.39	.00	201.39	.0%
11404 421014 State Aid Wages Allocation	0	0	0	-28,089.13	.00	28,089.13	.0%
11404 511110 Salary-Permanent Regular	151,694	0	151,694	129,113.26	.00	22,580.50	85.1%
11404 511210 Wages-Regular	44,543	0	44,543	34,276.27	.00	10,266.35	77.0%
11404 511210 22101 Wages-Regular	0	0	0	3,734.75	.00	-3,734.75	.0%
11404 512141 Social Security	14,762	0	14,762	12,177.85	.00	2,583.72	82.5%
11404 512141 22101 Social Security	0	0	0	280.62	.00	-280.62	.0%
11404 512142 Retirement (Employer)	13,246	0	13,246	11,028.93	.00	2,217.07	83.3%
11404 512142 22101 Retirement (Employer)	0	0	0	252.11	.00	-252.11	.0%
11404 512144 Health Insurance	29,312	0	29,312	24,239.38	.00	5,072.43	82.7%
11404 512144 22101 Health Insurance	0	0	0	536.75	.00	-536.75	.0%
11404 512145 Life Insurance	24	0	24	25.00	.00	-1.48	106.3%
11404 512145 22101 Life Insurance	0	0	0	.48	.00	-.48	.0%
11404 512150 FSA Contribution	4,000	0	4,000	.00	.00	4,000.00	.0%
11404 512151 HSA Contribution	0	0	0	4,000.01	.00	-4,000.01	.0%
11404 512173 Dental Insurance	2,760	0	2,760	2,266.80	.00	493.20	82.1%
11404 512173 22101 Dental Insurance	0	0	0	98.90	.00	-98.90	.0%
11404 529160 Interpreter Fee	1,000	0	1,000	.00	.00	1,000.00	.0%
11404 531243 Furniture & Furnishings	1,500	0	1,500	399.98	.00	1,100.02	26.7%
11404 531303 Computer Equipmt & Software	500	0	500	.00	.00	500.00	.0%
11404 531303 22101 Computer Equipmt & Soft	0	0	0	911.78	.00	-911.78	.0%
11404 531311 Postage & Box Rent	2,400	0	2,400	2,999.02	.00	-599.02	125.0%
11404 531311 22101 Postage & Box Rent	0	0	0	614.86	.00	-614.86	.0%
11404 531312 Office Supplies	1,200	0	1,200	637.81	.00	562.19	53.2%
11404 531313 Printing & Duplicating	100	0	100	424.75	.00	-324.75	424.8%
11404 531323 Subscriptions-Tax & Law	4,500	0	4,500	3,136.64	.00	1,363.36	69.7%
11404 531324 Membership Dues	2,000	0	2,000	1,018.20	.00	981.80	50.9%
11404 531326 Advertising	100	0	100	.00	.00	100.00	.0%
11404 531348 Educational Supplies	450	0	450	293.50	.00	156.50	65.2%
11404 532325 Registration	1,290	0	1,290	.00	.00	1,290.00	.0%
11404 532332 Mileage	230	0	230	.00	.00	230.00	.0%
11404 532335 Meals	200	0	200	.00	.00	200.00	.0%
11404 532336 Lodging	800	0	800	.00	.00	800.00	.0%
11404 532339 Other Travel & Tolls	700	0	700	.00	.00	700.00	.0%
11404 533225 Telephone & Fax	650	0	650	757.29	.00	-107.29	116.5%
11404 535242 Maintain Machinery & Equip	1,548	0	1,548	1,420.00	.00	128.00	91.7%
11404 571004 IP Telephony Allocation	381	0	381	349.25	.00	31.75	91.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11404 571010 MIS Systems Grp Alloc(ISIS)	1,827	0	1,827	1,674.75	.00	152.25	91.7%
11404 591519 Other Insurance	1,396	0	1,396	1,436.80	.00	-40.56	102.9%
TOTAL Commissioner	0	0	0	-49,704.15	.00	49,703.67	%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11405 Counseling							
11405 411100 General Property Taxes	-126,515	0	-126,515	-115,972.12	.00	-10,542.88	91.7%
11405 421001 22101 State Aid	0	0	0	-52.01	.00	52.01	.0%
11405 451017 Mediation Fee	-28,000	0	-28,000	-18,502.13	.00	-9,497.87	66.1%
11405 451018 Custody Studies	-32,000	0	-32,000	-17,531.05	.00	-14,468.95	54.8%
11405 451025 Family Marriage Counseling	-9,000	0	-9,000	-7,340.00	.00	-1,660.00	81.6%
11405 451412 Post Judgment Filing Fees	-7,500	0	-7,500	-6,613.89	.00	-886.11	88.2%
11405 511110 Salary-Permanent Regular	56,006	0	56,006	42,671.26	.00	13,334.48	76.2%
11405 511110 22101 Salary-Permanent Regula	0	0	0	6,150.24	.00	-6,150.24	.0%
11405 511210 Wages-Regular	73,519	0	73,519	47,906.89	.00	25,612.11	65.2%
11405 511210 22101 Wages-Regular	0	0	0	9,025.49	.00	-9,025.49	.0%
11405 512141 Social Security	9,657	0	9,657	6,649.79	.00	3,007.52	68.9%
11405 512141 22101 Social Security	0	0	0	288.66	.00	-288.66	.0%
11405 512142 Retirement (Employer)	7,586	0	7,586	5,392.10	.00	2,193.74	71.1%
11405 512142 22101 Retirement (Employer)	0	0	0	878.74	.00	-878.74	.0%
11405 512144 Health Insurance	30,854	0	30,854	21,149.14	.00	9,705.35	68.5%
11405 512144 22101 Health Insurance	0	0	0	4,930.96	.00	-4,930.96	.0%
11405 512145 Life Insurance	18	0	18	16.19	.00	1.81	89.9%
11405 512145 22101 Life Insurance	0	0	0	3.53	.00	-3.53	.0%
11405 512150 FSA Contribution	4,000	0	4,000	.00	.00	4,000.00	.0%
11405 512151 HSA Contribution	0	0	0	4,000.00	.00	-4,000.00	.0%
11405 512173 Dental Insurance	2,208	0	2,208	1,505.12	.00	702.88	68.2%
11405 512173 22101 Dental Insurance	0	0	0	387.44	.00	-387.44	.0%
11405 521296 Computer Support	985	0	985	1,242.21	.00	-257.21	126.1%
11405 529160 Interpreter Fee	2,000	0	2,000	.00	.00	2,000.00	.0%
11405 531243 Furniture & Furnishings	1,000	0	1,000	.00	.00	1,000.00	.0%
11405 531277 Collateral Record Charges	750	0	750	345.71	.00	404.29	46.1%
11405 531301 Office Equipment	250	0	250	.00	.00	250.00	.0%
11405 531303 Computer Equipmt & Software	0	0	0	775.03	.00	-775.03	.0%
11405 531311 Postage & Box Rent	1,000	0	1,000	450.88	.00	549.12	45.1%
11405 531311 22101 Postage & Box Rent	0	0	0	477.73	.00	-477.73	.0%
11405 531312 Office Supplies	750	0	750	320.97	.00	429.03	42.8%
11405 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
11405 531324 Membership Dues	350	0	350	.00	.00	350.00	.0%
11405 531348 Educational Supplies	200	0	200	.00	.00	200.00	.0%
11405 532325 Registration	1,185	0	1,185	350.00	.00	835.00	29.5%
11405 532332 Mileage	1,500	0	1,500	456.61	.00	1,043.39	30.4%
11405 532335 Meals	175	0	175	.00	.00	175.00	.0%
11405 532336 Lodging	500	0	500	.00	.00	500.00	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11405 532339 Other Travel & Tolls	50	0	50	.00	.00	50.00	.0%
11405 533225 Telephone & Fax	150	0	150	45.67	.00	104.33	30.4%
11405 535242 Maintain Machinery & Equip	675	0	675	1,296.89	.00	-621.89	192.1%
11405 571004 IP Telephony Allocation	508	0	508	465.63	.00	42.37	91.7%
11405 571009 MIS PC Group Allocation	4,227	0	4,227	3,874.75	.00	352.25	91.7%
11405 571010 MIS Systems Grp Alloc(ISIS)	1,791	0	1,791	1,641.75	.00	149.25	91.7%
11405 591519 Other Insurance	1,021	0	1,021	948.37	.00	72.55	92.9%
TOTAL Counseling	0	0	0	-2,363.45	.00	2,363.75	%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11406 Farm Drainage Board							
11406 411100 General Property Taxes	-10,005	0	-10,005	-9,171.25	.00	-833.75	91.7%
11406 514151 Per Diem	4,000	0	4,000	1,210.00	.00	2,790.00	30.3%
11406 521212 Legal	3,000	0	3,000	70.00	.00	2,930.00	2.3%
11406 531312 Office Supplies	250	0	250	114.68	.00	135.32	45.9%
11406 531313 Printing & Duplicating	130	0	130	29.09	.00	100.91	22.4%
11406 531324 Membership Dues	100	0	100	20.00	.00	80.00	20.0%
11406 531349 Other Operating Expenses	250	0	250	.00	.00	250.00	.0%
11406 532332 Mileage	900	0	900	327.70	.00	572.30	36.4%
11406 532335 Meals	100	0	100	.00	.00	100.00	.0%
11406 591513 Drainage Board Insurance	1,275	0	1,275	.00	.00	1,275.00	.0%
TOTAL Farm Drainage Board	0	0	0	-7,399.78	.00	7,399.78	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11407 Law Library							
11407 411100 General Property Taxes	-8,284	0	-8,284	-7,593.63	.00	-690.37	91.7%
11407 531312 Office Supplies	50	0	50	.00	.00	50.00	.0%
11407 531323 Subscriptions-Tax & Law	6,700	0	6,700	4,659.77	.00	2,040.23	69.5%
11407 531348 Educational Supplies	350	0	350	164.15	.00	185.85	46.9%
11407 571004 IP Telephony Allocation	127	0	127	116.38	.00	10.62	91.6%
11407 571009 MIS PC Group Allocation	1,057	0	1,057	968.88	.00	88.12	91.7%
TOTAL Law Library	0	0	0	-1,684.45	.00	1,684.45	.0%

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CLERK OF COURTS (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11408 Register in Probate							
11408 411100 General Property Taxes	-206,521	0	-206,521	-189,310.88	.00	-17,210.12	91.7%
11408 451403 Circuit Court Costs	-3,200	0	-3,200	-1,718.50	.00	-1,481.50	53.7%
11408 451407 Filing Fees Due Co Probate	-17,000	0	-17,000	-12,539.88	.00	-4,460.12	73.8%
11408 451408 Other Fees Due Co Probate	0	0	0	-168.00	.00	168.00	.0%
11408 451428 Claim Against Estate Filing	-400	0	-400	-210.00	.00	-190.00	52.5%
11408 511110 Salary-Permanent Regular	78,097	0	78,097	66,708.75	.00	11,388.73	85.4%
11408 511210 Wages-Regular	61,688	0	61,688	44,969.37	.00	16,718.56	72.9%
11408 511220 Wages-Overtime	0	0	0	228.68	.00	-228.68	.0%
11408 512141 Social Security	10,156	0	10,156	8,231.34	.00	1,924.23	81.1%
11408 512142 Retirement (Employer)	8,908	0	8,908	5,621.02	.00	3,287.34	63.1%
11408 512144 Health Insurance	37,025	0	37,025	12,342.17	.00	24,683.22	33.3%
11408 512145 Life Insurance	54	0	54	33.69	.00	20.38	62.3%
11408 512150 FSA Contribution	4,800	0	4,800	.00	.00	4,800.00	.0%
11408 512151 HSA Contribution	0	0	0	3,000.00	.00	-3,000.00	.0%
11408 512173 Dental Insurance	2,650	0	2,650	952.57	.00	1,697.03	36.0%
11408 521219 Other Professional Serv	7,500	0	7,500	.00	.00	7,500.00	.0%
11408 521251 Transcripts	100	0	100	.00	.00	100.00	.0%
11408 521255 Paper Service	250	0	250	.00	.00	250.00	.0%
11408 529160 Interpreter Fee	5,000	0	5,000	3,853.62	.00	1,146.38	77.1%
11408 531301 Office Equipment	500	0	500	.00	.00	500.00	.0%
11408 531301 22101 Office Equipment	0	0	0	455.89	.00	-455.89	.0%
11408 531311 Postage & Box Rent	3,000	0	3,000	3,285.33	.00	-285.33	109.5%
11408 531311 22101 Postage & Box Rent	0	0	0	22.15	.00	-22.15	.0%
11408 531312 Office Supplies	750	0	750	431.68	.00	318.32	57.6%
11408 531313 Printing & Duplicating	500	0	500	.00	.00	500.00	.0%
11408 531324 Membership Dues	685	0	685	455.00	.00	230.00	66.4%
11408 531326 Advertising	300	0	300	262.14	.00	37.86	87.4%
11408 531348 Educational Supplies	500	0	500	211.79	.00	288.21	42.4%
11408 532325 Registration	275	0	275	.00	.00	275.00	.0%
11408 532332 Mileage	500	0	500	.00	.00	500.00	.0%
11408 532335 Meals	100	0	100	.00	.00	100.00	.0%
11408 532336 Lodging	350	0	350	.00	.00	350.00	.0%
11408 533225 Telephone & Fax	200	0	200	172.14	.00	27.86	86.1%
11408 571004 IP Telephony Allocation	381	0	381	349.25	.00	31.75	91.7%
11408 571010 MIS Systems Grp Alloc(ISIS)	1,813	0	1,813	1,661.88	.00	151.12	91.7%
11408 591519 Other Insurance	1,039	0	1,039	1,023.49	.00	15.29	98.5%
TOTAL Register in Probate	0	0	0	-49,675.31	.00	49,675.49	%
GRAND TOTAL	0	0	0	-409,707.75	.00	409,707.75	.0%

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CORPORATION COUNSEL (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<hr/>							
100 General Fund							
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11501 Corporation Counsel							
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11501 411100 General Property Taxes	-405,012	0	-405,012	-371,261.00	.00	-33,751.00	91.7%
11501 421001 22101 State Aid	0	0	0	-1,045.00	.00	1,045.00	.0%
11501 511110 Salary-Permanent Regular	227,319	0	227,319	121,060.71	.00	106,258.63	53.3%
11501 511210 Wages-Regular	56,288	0	56,288	45,244.81	.00	11,043.52	80.4%
11501 511210 22101 Wages-Regular	0	0	0	1,637.64	.00	-1,637.64	.0%
11501 511240 Wages-Temporary	0	0	0	37.50	.00	-37.50	.0%
11501 512141 Social Security	20,695	0	20,695	11,626.15	.00	9,069.24	56.2%
11501 512141 22101 Social Security	0	0	0	44.00	.00	-44.00	.0%
11501 512142 Retirement (Employer)	19,144	0	19,144	13,512.31	.00	5,631.29	70.6%
11501 512142 22101 Retirement (Employer)	0	0	0	110.55	.00	-110.55	.0%
11501 512144 Health Insurance	49,367	0	49,367	40,704.00	.00	8,663.18	82.5%
11501 512144 22101 Health Insurance	0	0	0	544.30	.00	-544.30	.0%
11501 512145 Life Insurance	99	0	99	30.80	.00	68.30	31.1%
11501 512145 22101 Life Insurance	0	0	0	.44	.00	-.44	.0%
11501 512150 FSA Contribution	6,400	0	6,400	.00	.00	6,400.00	.0%
11501 512151 HSA Contribution	0	0	0	6,062.50	.00	-6,062.50	.0%
11501 512173 Dental Insurance	3,533	0	3,533	2,958.55	.00	574.25	83.7%
11501 512173 22101 Dental Insurance	0	0	0	45.70	.00	-45.70	.0%
11501 521212 Legal	200	0	200	51,707.90	.00	-51,507.90	%
11501 521212 22101 Legal	0	0	0	1,045.00	.00	-1,045.00	.0%
11501 521219 Other Professional Serv	0	0	0	6,138.83	.00	-6,138.83	.0%
11501 521255 Paper Service	0	0	0	120.00	.00	-120.00	.0%
11501 531303 Computer Equipmt & Software	0	0	0	225.00	.00	-225.00	.0%
11501 531311 Postage & Box Rent	800	0	800	477.71	.00	322.29	59.7%
11501 531312 Office Supplies	900	0	900	579.67	.00	320.33	64.4%
11501 531313 Printing & Duplicating	0	0	0	75.98	.00	-75.98	.0%
11501 531314 Small Items Of Equipment	200	0	200	.00	.00	200.00	.0%
11501 531323 Subscriptions-Tax & Law	4,080	0	4,080	3,435.42	.00	644.58	84.2%
11501 531324 Membership Dues	1,100	0	1,100	1,566.90	.00	-466.90	142.4%
11501 531348 Educational Supplies	500	0	500	.00	.00	500.00	.0%
11501 532325 Registration	1,000	0	1,000	.00	.00	1,000.00	.0%
11501 532332 Mileage	500	0	500	152.95	.00	347.05	30.6%
11501 532335 Meals	100	0	100	10.00	.00	90.00	10.0%
11501 532336 Lodging	1,200	0	1,200	.00	.00	1,200.00	.0%
11501 533225 Telephone & Fax	200	0	200	201.87	.00	-1.87	100.9%

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Jefferson County
CORPORATION COUNSEL (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11501 535242 Maintain Machinery & Equip	500	0	500	360.16	.00	139.84	72.0%
11501 571004 IP Telephony Allocation	381	0	381	349.25	.00	31.75	91.7%
11501 571009 MIS PC Group Allocation	5,284	0	5,284	4,843.63	.00	440.37	91.7%
11501 571010 MIS Systems Grp Alloc(ISIS)	3,070	0	3,070	2,814.13	.00	255.87	91.7%
11501 591519 Other Insurance	2,151	0	2,151	2,076.51	.00	74.75	96.5%
11501 594810 Capital Equipment	10,000	0	10,000	9,853.40	.00	146.60	98.5%
TOTAL Corporation Counsel	10,000	0	10,000	-42,651.73	.00	52,651.73	-426.5%
GRAND TOTAL	10,000	0	10,000	-42,651.73	.00	52,651.73	-426.5%

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Jefferson County
ADMINISTRATION (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
100 General Fund								
11101 Administrator								
11101	411100	General Property Taxes	-326,964	0	-326,964	-299,717.00	.00	-27,247.00 91.7%
11101	421001	22101 State Aid	0	0	0	-1,999.00	.00	1,999.00 .0%
11101	474023	Dept Vehicle Charges	0	0	0	-159.15	.00	159.15 .0%
11101	511110	Salary-Permanent Regular	175,857	0	175,857	131,436.60	.00	44,420.86 74.7%
11101	511210	Wages-Regular	60,348	0	60,348	47,451.12	.00	12,897.06 78.6%
11101	511210	22101 Wages-Regular	0	0	0	4,068.01	.00	-4,068.01 .0%
11101	511220	Wages-Overtime	0	0	0	108.38	.00	-108.38 .0%
11101	511330	Wages-Longevity Pay	323	0	323	.00	.00	322.50 .0%
11101	512141	Social Security	17,325	0	17,325	13,303.35	.00	4,021.89 76.8%
11101	512141	22101 Social Security	0	0	0	294.12	.00	-294.12 .0%
11101	512142	Retirement (Employer)	15,287	0	15,287	11,908.63	.00	3,378.75 77.9%
11101	512142	22101 Retirement (Employer)	0	0	0	274.59	.00	-274.59 .0%
11101	512144	Health Insurance	30,854	0	30,854	24,949.13	.00	5,905.36 80.9%
11101	512144	22101 Health Insurance	0	0	0	1,130.97	.00	-1,130.97 .0%
11101	512145	Life Insurance	31	0	31	40.86	.00	-9.66 131.0%
11101	512145	22101 Life Insurance	0	0	0	5.62	.00	-5.62 .0%
11101	512150	FSA Contribution	4,000	0	4,000	.00	.00	4,000.00 .0%
11101	512151	HSA Contribution	0	0	0	4,000.00	.00	-4,000.00 .0%
11101	512156	County Paid Def Comp	0	0	0	6,443.35	.00	-6,443.35 .0%
11101	512173	Dental Insurance	2,208	0	2,208	1,842.82	.00	365.18 83.5%
11101	512173	22101 Dental Insurance	0	0	0	49.74	.00	-49.74 .0%
11101	521219	Other Professional Serv	0	68,809	68,809	24,292.66	42,491.58	2,024.84 97.1%
11101	521219	22101 Other Professional Serv	0	0	0	18,056.72	.00	-18,056.72 .0%
11101	531298	United Parcel Service	0	0	0	24.95	.00	-24.95 .0%
11101	531303	22101 Computer Equipmt & Soft	0	0	0	24,000.00	.00	-24,000.00 .0%
11101	531311	Postage & Box Rent	20	0	20	.53	.00	19.47 2.7%
11101	531312	Office Supplies	300	0	300	273.65	.00	26.35 91.2%
11101	531313	Printing & Duplicating	500	0	500	67.43	.00	432.57 13.5%
11101	531322	Subscriptions	300	0	300	449.00	.00	-149.00 149.7%
11101	531324	Membership Dues	2,500	0	2,500	1,466.00	.00	1,034.00 58.6%
11101	531351	Gas/Diesel	400	0	400	99.01	.00	300.99 24.8%
11101	532325	Registration	5,500	4,500	10,000	349.05	.00	9,650.95 3.5%
11101	532325	22101 Registration	0	0	0	2,714.98	.00	-2,714.98 .0%
11101	532332	Mileage	50	0	50	5.77	.00	44.23 11.5%
11101	532335	Meals	500	0	500	66.57	.00	433.43 13.3%

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 Jefferson County
 ADMINISTRATION (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11101 532336 Lodging	1,000	0	1,000	144.00	.00	856.00	14.4%
11101 532339 Other Travel & Tolls	150	0	150	.00	.00	150.00	.0%
11101 533225 Telephone & Fax	175	0	175	339.98	.00	-164.98	194.3%
11101 533228 Internet	0	45,610	45,610	.00	.00	45,610.00	.0%
11101 535242 Maintain Machinery & Equip	500	0	500	509.88	.00	-9.88	102.0%
11101 535352 Vehicle Parts & Repairs	0	0	0	35.00	.00	-35.00	.0%
11101 571004 IP Telephony Allocation	381	0	381	349.25	.00	31.75	91.7%
11101 571005 Duplicating Allocation	76	0	76	69.63	.00	6.37	91.6%
11101 571009 MIS PC Group Allocation	4,227	0	4,227	3,874.75	.00	352.25	91.7%
11101 571010 MIS Systems Grp Alloc(ISIS)	2,193	0	2,193	2,010.25	.00	182.75	91.7%
11101 591519 Other Insurance	1,958	0	1,958	2,008.52	.00	-50.97	102.6%
11101 699999 Budgetary Fund Balance	0	-112,919	-112,919	.00	.00	-112,919.08	.0%
TOTAL Administrator	0	6,000	6,000	26,639.72	42,491.58	-63,131.30	%

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Jefferson County
ADMINISTRATION (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11102 Treatment Court							
11102 411100 General Property Taxes	-79,572	0	-79,572	-72,941.00	.00	-6,631.00	91.7%
11102 421001 State Aid	-174,020	0	-174,020	-78,335.26	.00	-95,684.74	45.0%
11102 511210 Wages-Regular	58,697	0	58,697	50,130.06	.00	8,566.55	85.4%
11102 512141 Social Security	4,490	0	4,490	3,835.06	.00	655.19	85.4%
11102 512142 Retirement (Employer)	3,962	0	3,962	3,383.76	.00	578.23	85.4%
11102 512145 Life Insurance	16	0	16	13.42	.00	2.18	86.0%
11102 512173 Dental Insurance	1,104	0	1,104	946.28	.00	157.72	85.7%
11102 521219 Other Professional Serv	176,746	0	176,746	146,741.00	32,909.00	-2,904.00	101.6%
11102 521219 22101 Other Professional Serv	0	0	0	149,539.40	.00	-149,539.40	.0%
11102 531311 Postage & Box Rent	40	0	40	48.36	.00	-8.36	120.9%
11102 531312 Office Supplies	150	0	150	48.65	.00	101.35	32.4%
11102 531312 22101 Office Supplies	0	0	0	4,101.00	.00	-4,101.00	.0%
11102 531313 Printing & Duplicating	150	0	150	206.27	.00	-56.27	137.5%
11102 532325 Registration	1,800	0	1,800	.00	.00	1,800.00	.0%
11102 532332 Mileage	250	0	250	20.85	.00	229.15	8.3%
11102 532336 Lodging	250	0	250	.00	.00	250.00	.0%
11102 571004 IP Telephony Allocation	508	0	508	465.63	.00	42.37	91.7%
11102 571005 Duplicating Allocation	36	0	36	33.00	.00	3.00	91.7%
11102 571009 MIS PC Group Allocation	4,227	0	4,227	3,874.75	.00	352.25	91.7%
11102 571010 MIS Systems Grp Alloc(ISIS)	731	0	731	670.12	.00	60.88	91.7%
11102 591519 Other Insurance	436	0	436	429.78	.00	5.77	98.7%
TOTAL Treatment Court	0	0	0	213,211.13	32,909.00	-246,120.13	.0%
GRAND TOTAL	0	6,000	6,000	239,850.85	75,400.58	-309,251.43	%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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100 General Fund							
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11601 County Board							
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11601 411100 General Property Taxes	-195,248	0	-195,248	-178,977.37	.00	-16,270.63	91.7%
11601 511110 Salary-Permanent Regular	25,739	0	25,739	21,450.00	.00	4,289.44	83.3%
11601 512141 Social Security	7,649	0	7,649	6,354.85	.00	1,294.39	83.1%
11601 512148 Unemployment Compensation	0	0	0	161.49	.00	-161.49	.0%
11601 514151 Per Diem	74,250	0	74,250	61,585.00	.00	12,665.00	82.9%
11601 531298 United Parcel Service	0	0	0	355.53	.00	-355.53	.0%
11601 531303 Computer Equipmt & Software	0	0	0	382.98	.00	-382.98	.0%
11601 531311 Postage & Box Rent	1,000	0	1,000	314.32	.00	685.68	31.4%
11601 531312 Office Supplies	1,000	0	1,000	391.01	.00	608.99	39.1%
11601 531313 Printing & Duplicating	2,000	0	2,000	2,443.49	.00	-443.49	122.2%
11601 531321 Publication Of Legal Notice	15,000	0	15,000	10,084.41	.00	4,915.59	67.2%
11601 531322 Subscriptions	1,000	0	1,000	.00	.00	1,000.00	.0%
11601 531324 Membership Dues	15,000	0	15,000	14,243.37	.00	756.63	95.0%
11601 531333 Video Services	4,500	0	4,500	3,800.00	.00	700.00	84.4%
11601 532325 Registration	1,000	0	1,000	.00	.00	1,000.00	.0%
11601 532332 Mileage	17,000	0	17,000	11,074.48	.00	5,925.52	65.1%
11601 532335 Meals	1,000	0	1,000	232.06	.00	767.94	23.2%
11601 532336 Lodging	750	0	750	.00	.00	750.00	.0%
11601 533225 Telephone & Fax	50	0	50	28.49	.00	21.51	57.0%
11601 533236 Wireless Internet	480	0	480	.00	.00	480.00	.0%
11601 535242 Maintain Machinery & Equip	100	0	100	208.57	.00	-108.57	208.6%
11601 571004 IP Telephony Allocation	127	0	127	116.38	.00	10.62	91.6%
11601 571005 Duplicating Allocation	1,246	0	1,246	1,142.13	.00	103.87	91.7%
11601 571009 MIS PC Group Allocation	4,227	0	4,227	3,874.75	.00	352.25	91.7%
11601 571010 MIS Systems Grp Alloc(ISIS)	21,929	0	21,929	20,101.62	.00	1,827.38	91.7%
11601 591519 Other Insurance	200	0	200	188.48	.00	11.84	94.1%
TOTAL County Board	0	0	0	-20,443.96	.00	20,443.96	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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FROM 2020 01 TO 2020 12

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11602 Board Indirect							
11602 411100 General Property Taxes	-230,978	0	-230,978	-211,729.87	.00	-19,248.13	91.7%
11602 593405 JCEDC	126,978	0	126,978	127,894.50	.00	-916.50	100.7%
11602 593409 Literacy Council Donation	16,000	2,500	18,500	16,000.00	.00	2,500.00	86.5%
11602 593410 Free Clinic Donation	50,000	0	50,000	50,000.00	.00	.00	100.0%
11602 593412 Tourism Donation	4,500	0	4,500	4,500.00	.00	.00	100.0%
11602 593413 Railroad Consortium Donation	16,000	0	16,000	16,000.00	.00	.00	100.0%
11602 593414 Dental Clinic	7,500	0	7,500	7,500.00	.00	.00	100.0%
11602 593415 Community Care Clinic	10,000	0	10,000	10,000.00	.00	.00	100.0%
11602 699999 Budgetary Fund Balance	0	-2,500	-2,500	.00	.00	-2,500.00	.0%
TOTAL Board Indirect	0	0	0	20,164.63	.00	-20,164.63	.0%

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Jefferson County
COUNTY BOARD (YEAR TO DATE)

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<hr/>							
11603 Historical Commission							
11603 485250 Publishing Royalties	0	0	0	-95.95	.00	95.95	.0%
11603 594950 Operating Reserve	2,757	2,514	5,271	.00	.00	5,271.44	.0%
11603 699700 Resv Applied Operating	-2,757	-2,514	-5,271	.00	.00	-5,271.44	.0%
TOTAL Historical Commission	0	0	0	-95.95	.00	95.95	.0%
GRAND TOTAL	0	0	0	-375.28	.00	375.28	.0%

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		ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
<hr/>								
100 General Fund								
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11701 County Clerk								
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11701	411100	General Property Taxes	-126,477	0	-126,477	-115,937.25	.00	-10,539.75 91.7%
11701	431001	Marriage License Fees	-30,000	0	-30,000	-23,855.00	.00	-6,145.00 79.5%
11701	431003	Conservation License Rev	-145	0	-145	-50.40	.00	-94.60 34.8%
11701	431007	DNR-ATV-Boat-Snow-Co Clerk	-20	0	-20	-1.80	.00	-18.20 9.0%
11701	451002	Private Party Photocopy	-20	0	-20	.00	.00	-20.00 .0%
11701	451003	Marriage Waiver Fees	-750	0	-750	-1,070.00	.00	320.00 142.7%
11701	451024	DMV Temp License Plate Fees	-100	0	-100	-24.00	.00	-76.00 24.0%
11701	451033	Marriage Lic Void / Refund	-350	0	-350	-150.00	.00	-200.00 42.9%
11701	451048	DMV Plates	-700	0	-700	-1,119.00	.00	419.00 159.9%
11701	451306	County Directory Fees	0	0	0	-10.79	.00	10.79 .0%
11701	451308	Postage Fees	-1,100	0	-1,100	-130.90	.00	-969.10 11.9%
11701	451404	Passport Fees	-33,250	0	-33,250	-10,828.00	.00	-22,422.00 32.6%
11701	451413	Passport Photo Fees	-10,850	0	-10,850	-3,413.34	.00	-7,436.66 31.5%
11701	511110	Salary-Permanent Regular	80,221	0	80,221	68,681.86	.00	11,539.00 85.6%
11701	511210	Wages-Regular	47,424	0	47,424	50,460.64	.00	-3,036.81 106.4%
11701	511210	22101 Wages-Regular	0	0	0	990.36	.00	-990.36 .0%
11701	511220	Wages-Overtime	0	0	0	1,025.21	.00	-1,025.21 .0%
11701	511220	22101 Wages-Overtime	0	0	0	151.09	.00	-151.09 .0%
11701	512141	Social Security	9,368	0	9,368	8,762.94	.00	605.19 93.5%
11701	512141	22101 Social Security	0	0	0	53.16	.00	-53.16 .0%
11701	512142	Retirement (Employer)	8,616	0	8,616	7,382.97	.00	1,233.05 85.7%
11701	512142	22101 Retirement (Employer)	0	0	0	77.05	.00	-77.05 .0%
11701	512144	Health Insurance	30,854	0	30,854	25,780.57	.00	5,073.92 83.6%
11701	512144	22101 Health Insurance	0	0	0	377.08	.00	-377.08 .0%
11701	512145	Life Insurance	17	0	17	20.31	.00	-3.03 117.5%
11701	512145	22101 Life Insurance	0	0	0	.09	.00	-.09 .0%
11701	512150	FSA Contribution	4,000	0	4,000	.00	.00	4,000.00 .0%
11701	512151	HSA Contribution	0	0	0	4,665.38	.00	-4,665.38 .0%
11701	512173	Dental Insurance	2,208	0	2,208	1,863.08	.00	344.92 84.4%
11701	512173	22101 Dental Insurance	0	0	0	40.58	.00	-40.58 .0%
11701	529167	Conservation Congress	1,350	0	1,350	.00	.00	1,350.00 .0%
11701	531303	Computer Equipmt & Software	550	0	550	.00	.00	550.00 .0%
11701	531303	22101 Computer Equipmt & Soft	0	0	0	70,274.00	.00	-70,274.00 .0%
11701	531311	Postage & Box Rent	3,200	0	3,200	1,379.13	.00	1,820.87 43.1%
11701	531312	Office Supplies	1,000	0	1,000	385.58	.00	614.42 38.6%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11701 531313 Printing & Duplicating	1,000	0	1,000	997.31	.00	2.69	99.7%
11701 531314 Small Items Of Equipment	600	0	600	.00	.00	600.00	.0%
11701 531321 Publication Of Legal Notice	350	0	350	.00	.00	350.00	.0%
11701 531323 Subscriptions-Tax & Law	112	0	112	.00	.00	112.00	.0%
11701 531324 Membership Dues	125	0	125	125.00	.00	.00	100.0%
11701 531326 Advertising	600	0	600	.00	.00	600.00	.0%
11701 531351 Gas/Diesel	100	0	100	.00	.00	100.00	.0%
11701 532325 Registration	0	0	0	225.00	.00	-225.00	.0%
11701 532332 Mileage	200	0	200	35.85	.00	164.15	17.9%
11701 532335 Meals	150	0	150	.00	.00	150.00	.0%
11701 532336 Lodging	900	0	900	347.00	.00	553.00	38.6%
11701 532339 Other Travel & Tolls	25	0	25	58.40	.00	-33.40	233.6%
11701 533225 Telephone & Fax	400	0	400	470.94	.00	-70.94	117.7%
11701 533236 Wireless Internet	172	0	172	96.87	.00	75.13	56.3%
11701 571004 IP Telephony Allocation	508	0	508	465.63	.00	42.37	91.7%
11701 571005 Duplicating Allocation	359	0	359	329.12	.00	29.88	91.7%
11701 571009 MIS PC Group Allocation	6,870	0	6,870	6,297.50	.00	572.50	91.7%
11701 571010 MIS Systems Grp Alloc(ISIS)	1,462	0	1,462	1,340.13	.00	121.87	91.7%
11701 591519 Other Insurance	1,020	0	1,020	934.59	.00	85.80	91.6%
11701 593749 Other Losses	0	0	0	296.50	.00	-296.50	.0%
TOTAL County Clerk	0	0	0	97,800.44	.00	-97,800.44	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11702 Elections							
11702 411100 General Property Taxes	-101,056	0	-101,056	-92,634.63	.00	-8,421.37	91.7%
11702 421001 22101 State Aid	0	0	0	-7,876.02	.00	7,876.02	.0%
11702 424001 Federal Grants	0	0	0	-54,577.40	.00	54,577.40	.0%
11702 472004 Election Reimbursement	-25,000	0	-25,000	-17,733.16	.00	-7,266.84	70.9%
11702 472007 Municipal Other Charges	-675	0	-675	-804.42	.00	129.42	119.2%
11702 472008 SVRS Charges-Govt Units	-5,000	0	-5,000	-12,886.88	.00	7,886.88	257.7%
11702 473015 Election Maint Contracts	-13,833	0	-13,833	.00	.00	-13,833.00	.0%
11702 511210 Wages-Regular	19,574	0	19,574	7,294.33	.00	12,279.60	37.3%
11702 511220 Wages-Overtime	0	0	0	19.45	.00	-19.45	.0%
11702 512141 Social Security	1,391	0	1,391	579.46	.00	811.56	41.7%
11702 512142 Retirement (Employer)	1,321	0	1,321	8.11	.00	1,313.18	.6%
11702 512144 Health Insurance	7,714	0	7,714	51.70	.00	7,661.92	.7%
11702 512145 Life Insurance	2	0	2	.00	.00	2.22	.0%
11702 512150 FSA Contribution	1,000	0	1,000	.00	.00	1,000.00	.0%
11702 512151 HSA Contribution	0	0	0	443.61	.00	-443.61	.0%
11702 512173 Dental Insurance	552	0	552	7.40	.00	544.60	1.3%
11702 514151 Per Diem	880	0	880	275.00	.00	605.00	31.3%
11702 521219 Other Professional Serv	0	0	0	1,700.00	.00	-1,700.00	.0%
11702 529153 17202 Board Of Canvassors	600	0	600	.00	.00	600.00	.0%
11702 529299 Purchase Care & Services	0	0	0	642.55	.00	-642.55	.0%
11702 531303 Computer Equipmt & Software	0	0	0	22,047.00	.00	-22,047.00	.0%
11702 531311 Postage & Box Rent	0	0	0	5,875.00	.00	-5,875.00	.0%
11702 531312 Office Supplies	1,000	0	1,000	3,687.54	.00	-2,687.54	368.8%
11702 531312 22101 Office Supplies	0	0	0	7,105.91	.00	-7,105.91	.0%
11702 531313 Printing & Duplicating	55,000	0	55,000	45,366.30	.00	9,633.70	82.5%
11702 531313 22101 Printing & Duplicating	0	0	0	6,373.24	.00	-6,373.24	.0%
11702 531314 Small Items Of Equipment	300	0	300	.00	.00	300.00	.0%
11702 531314 22101 Small Items Of Equipmen	0	0	0	1,704.00	.00	-1,704.00	.0%
11702 531321 Publication Of Legal Notice	11,000	0	11,000	12,658.92	.00	-1,658.92	115.1%
11702 531323 Subscriptions-Tax & Law	70	0	70	.00	.00	70.00	.0%
11702 532332 Mileage	50	0	50	5.18	.00	44.82	10.4%
11702 532336 Lodging	85	0	85	.00	.00	85.00	.0%
11702 533225 Telephone & Fax	10	0	10	15.21	.00	-5.21	152.1%
11702 533236 Wireless Internet	1,980	0	1,980	2,048.61	.00	-68.61	103.5%
11702 535242 Maintain Machinery & Equip	39,000	0	39,000	39,205.50	.00	-205.50	100.5%
11702 571004 IP Telephony Allocation	127	0	127	116.38	.00	10.62	91.6%
11702 571005 Duplicating Allocation	157	0	157	143.88	.00	13.12	91.6%
11702 571009 MIS PC Group Allocation	3,171	0	3,171	2,906.75	.00	264.25	91.7%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
11702 571010 MIS Systems Grp Alloc(ISIS)	380	0	380	348.37	.00	31.63	91.7%
11702 591519 Other Insurance	200	0	200	143.31	.00	56.61	71.7%
TOTAL Elections	0	0	0	-25,739.80	.00	25,739.80	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11703 Insurance General, Auto, WC							
11703 411100 General Property Taxes	-2,167	0	-2,167	-1,986.38	.00	-180.62	91.7%
11703 591519 Other Insurance	2,167	0	2,167	77,270.14	.00	-75,103.14	%
TOTAL Insurance General, Auto, WC	0	0	0	75,283.76	.00	-75,283.76	.0%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11704 Dog Licenses							
11704 521290 Humane Society Fees	200	0	200	.00	.00	200.00	.0%
11704 529003 Dog Listing Fees	16,000	0	16,000	14,101.50	.00	1,898.50	88.1%
11704 531319 Other Operating Supplies	1,000	0	1,000	1,105.00	.00	-105.00	110.5%
11704 531321 Publication Of Legal Notice	0	0	0	90.00	.00	-90.00	.0%
11704 531353 Dog Fees Returned	19,820	0	19,820	.00	.00	19,820.00	.0%
TOTAL Dog Licenses	37,020	0	37,020	15,296.50	.00	21,723.50	41.3%

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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11705 ICC Activity							
11705 473010 Intercounty Billed	-600	0	-600	.00	.00	-600.00	.0%
11705 531313 Printing & Duplicating	100	0	100	.00	.00	100.00	.0%
11705 532335 Meals	500	0	500	.00	.00	500.00	.0%
11705 594950 Operating Reserve	113	-73	40	.00	.00	40.40	.0%
11705 699700 Resv Applied Operating	-113	73	-40	.00	.00	-40.40	.0%
TOTAL ICC Activity	0	0	0	.00	.00	.00	.0%
GRAND TOTAL	0	0	0	132,740.86	.00	-132,740.86	.0%