

October 20, 2016

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, October 27, 2016, 4:00 p.m., Courthouse Room 207C
1313 Belknap Street, Superior, Wisconsin

Please call the County Clerk's Office (715-395-1569) if you are unable to attend.

MEMBERS: Samuel Pomush, Chair Rosemary Lear, Vice Chair Marvin Finendale
 Charlie Glazman Alan Jaques

A G E N D A

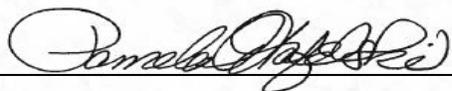
(Committee to maintain a two-hour meeting limit *or* take action to continue meeting beyond that time).

1. Roll call.
2. Approval of the September 29, 2016, meeting minutes (attached).
3. Updates and reports (Information only - budget reports attached; all departments listed but may not have any additional reports):
 - a. Child Support;
 - b. Circuit Court Branch I;
 - c. Circuit Court Branch II;
 - d. Clerk of Courts;
 - e. Court Commissioner;
 - f. District Attorney;
 - g. Emergency Management;
 - h. Communications Center;
 - i. Medical Examiner;
 - j. Probate;
 - k. Sheriff – Patrol Division; and
 - l. Sheriff – Jail Division.
4. Action items/referrals:
 - a. Douglas County jail inmate mental health evaluations and issues (Leslie Walker);
 - b. Douglas County jail population data - inmate repeat offenders and common repeat offenses (attached);
 - c. Resolution authorizing contract with State Collection Agency for Clerk of Circuit Court (attached); and
 - d. Budgetary transfers (attached).
5. Informational – Incarceration alternatives for low level crimes offenders.
6. Future agenda items.
7. Adjournment.

ec: County Board Supervisors Andy Lisak Susan Sandvick Candy Holm-Anderson Jaime McMeekin
 Kaci Lundgren(website) Tracy Ruppe Carolyn Pierce Shelley Nelson Tom Dalbec
 Lisa Johnson Michele Wick Kelly Thimm George Glonek Rebecca Lovejoy
 Keith Kesler Dan Blank Darrell Witt Jerry Moe

Note: Attachments to agenda are available in County Clerk's Office for review or copying, and are also available on the county's website www.douglascountywi.org. Action may be taken on any item listed on the agenda. The County of Douglas complies with the Americans with Disabilities Act of 1990. If you are in need of any accommodation to participate in the public meeting process, please contact the Douglas County Clerk's Office at (715) 395-1341 by 4:00 p.m. on the day prior to the scheduled meeting. Douglas County will attempt to accommodate any request, depending on the amount of notice we receive.

Posted: Courthouse, Government Center, Telegram copied.



10-20-16

Pamela A. Tafelski

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, September 29, 2016, 4:00 p.m., Courthouse Room 207C
1313 Belknap Street, Superior, Wisconsin

Meeting called to order by Chair Sam Pomush.

ROLL CALL: Present - Rosemary Lear, Charlie Glazman, Alan Jaques, Sam Pomush. Absent – Marvin Finendale. Others present – Jerry Moe, Tom Dalbec, Keith Kesler, Rebecca Lovejoy, Darrell Witt, Tracy Ruppe, Andy Lisak, Dan Corbin, Mark Liebaert, Michele Wick, Dan Blank, Kelly Thimm, George Glonek, Bill Stepp (Town of Gordon), Pamela Tafelski (Committee Clerk).

APPROVAL OF MINUTES: Motion by Lear, second Glazman, to approve August 25, 2016, meeting minutes. Motion carried.

UPDATES AND REPORTS: Budget reports attached/reviewed. **District Attorney: Jail revenue/local court bail/sentence decisions:** The issue of incarcerating low level crime offenders as opposed to other alternatives was discussed. Costs for alternative non-incarceration program and associated risks versus potential revenue from non-Douglas County/SPD prisoners would need to be studied.

ACTION: Motion by Glazman, second Lear, to request Sheriff provide data on Douglas County/SPD inmate repeat offenders, common repeat offenses, and inmate mental health issues within county's jail population. Dalbec indicated as of this meeting, jail has 39 in the jail on probation with new charges against them; 18 on probation violations. Motion carried.

Circuit Court Branch I: Drug court graduation completed; no court reporter yet; may consider digital recording system in future. Responding to "low level crimes" incarceration discussion, Thimm asserted people he's put in jail belong there; but he supports Criminal Justice Coordinator that adds information to compass helping judges to determine bail. **Clerk of Courts:** Wick and staff busy processing 1200+ past due fines that are State Department of Corrections balances owed; new process initiated by state turned over collections to County Clerks of Court. Preparing for e-filing. Wick working to establish Criminal Justice Coordinating Council, an enhanced networking statewide. **Court Commissioner:** Busy case schedule; in-court recording system works well. **Emergency Management:** Upgrading power supplies to some tower sites. **Communications Center:** Short 1 dispatcher; 1 in training. **Sheriff – Patrol Division:** Active shooter training for last 3 days was well-received and uncovered some safety concerns. Court I's stairwell door needs new lock mechanism; Kesler will check into it. **Sheriff – Jail Division:** Revenue down; daily average of 185-200 inmates (today 161 Douglas County/SPD inmates of 187 in the jail); full staffing; interviews scheduled mid-October to establish new eligibility list.

INFORMATIONAL:

Reduction of Jail Occupants – Low Level Crimes: See discussion under District Attorney report.

Courtroom Chairs: Chair pads have to be custom-made; \$109 per chair. New chairs would cost hundreds each. Each courtroom would need 14 juror chairs.

ACTION (REFERRAL): Motion by Lear, second Jaques, to approve pads for 14 juror chairs for Court I at \$109 each, and refer this action to County Administrator for funding source and include in 2017 budget. Motion carried.

U.S. Marshall's Security Report: Several recommendations from the 2012 report have been implemented; single building entrance has not been instituted. Access points are under consideration by Security and Facilities Committee in light of Belknap Street reconstruction.

Douglas County Security Policy: Costs for implementing safety features and staffing for each entrance is significant. Lisak reported that the policy for alerting departments of possible imminent threat to county offices has been communicated to department managers. Procedure is for staff to call 911 for assistance in the event of potential or actual threat and bailiff/law enforcement will respond immediately and decide how to proceed. To reach bailiffs, always call 911 or 9-911 if within courthouse or Government Center; never call a bailiff's cell phone. No written security policy.

FUTURE AGENDA ITEMS: Presentation by Officer Walker on inmate mental health evaluations/issues; report data on number of repeat offender inmates; continue discussion of incarceration alternatives for low level crimes offenders.

ADJOURNMENT: Motion by Lear, second Jaques, to adjourn. Motion carried. Adjourned at 5:07 p.m.

Submitted by,

Pamela A. Tafelski
Committee Clerk



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2016
For The Nine Months Ending
9/30/2016**



| Department | 2015 Actual Amount | 2016 Amended Budget | 2016 Amended Budget YTD | Actual Amount YTD | Variance YTD |
|-------------------------|-----------------------------------|------------------------------------|--------------------------------------------|----------------------------------|-------------------------|
| CHILD SUPPORT | (24,920.75) | 2,169.00 | (55,397.99) | (66,378.71) | (10,980.72) |
| CIRCUIT COURT I | 60,820.36 | 64,760.00 | 48,570.07 | 47,362.27 | (1,207.80) |
| CIRCUIT COURT II | 75,320.57 | 80,981.00 | 60,735.80 | 60,839.28 | 103.48 |
| CLERK OF COURTS | 212,170.65 | 210,757.00 | 158,067.83 | 123,665.38 | (34,402.45) |
| COURT COMMISSIONER | 79,739.47 | 88,597.00 | 66,447.82 | 73,054.31 | 6,606.49 |
| DISTRICT ATTORNEY | 308,764.89 | 330,804.00 | 246,903.15 | 236,518.96 | (10,384.19) |
| EMERGENCY MANAGEMENT | 396,094.69 | 506,075.00 | 403,890.80 | 484,537.21 | 80,646.41 |
| COMMUNICATIONS CENTER | 900,807.48 | 1,016,591.00 | 762,443.38 | 701,468.37 | (60,975.01) |
| MEDICAL EXAMINER | 96,809.37 | 105,862.00 | 79,396.56 | 68,634.29 | (10,762.27) |
| PROBATE | 96,119.80 | 103,609.00 | 77,706.78 | 59,437.93 | (18,268.85) |
| SHERIFF-PATROL DIVISION | 3,776,262.25 | 3,841,135.00 | 2,880,851.79 | 2,837,533.37 | (43,318.42) |
| SHERIFF-JAIL DIVISION | 4,103,235.09 | 4,099,267.00 | 3,074,450.49 | 3,174,728.78 | 100,278.29 |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|-----------------------|---------------------|-----------------------|-----------------------|--------------------|
| | Actual | Amended | Amended | Amount | Variance |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes * | \$ 228,100.00 | \$ 228,100.00 | \$ 228,100.00 | \$ 228,100.00 | \$ - |
| Intergovernmental Revenues (Grants) | 820,976.51 | 830,700.00 | 623,024.99 | 599,768.01 | (23,256.98) |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | 10,733.92 | 11,500.00 | 8,625.00 | 9,152.41 | 527.41 |
| Intergovt. Charges For Serv. | 62.50 | - | - | - | - |
| Miscellaneous Revenues | 273.60 | - | - | - | - |
| Revenues | 1,060,146.53 | 1,070,300.00 | 859,749.99 | 837,020.42 | (22,729.57) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 840,880.64 | 854,519.00 | 640,889.41 | 614,583.83 | (26,305.58) |
| Contractual Services | 28,986.78 | 37,000.00 | 27,750.03 | 16,587.27 | (11,162.76) |
| Supplies & Expense | 25,990.23 | 30,350.00 | 22,762.55 | 19,682.73 | (3,079.82) |
| Fixed Charges | 111,092.00 | 123,600.00 | 92,700.01 | 99,761.49 | 7,061.48 |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 28,276.13 | 27,000.00 | 20,250.00 | 20,026.39 | (223.61) |
| Expenditures | 1,035,225.78 | 1,072,469.00 | 804,352.00 | 770,641.71 | (33,710.29) |
| Net Cost | \$ (24,920.75) | \$ 2,169.00 | \$ (55,397.99) | \$ (66,378.71) | (10,980.72) |

* Tax Levy recorded for 12 months



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | <hr/> | | | | |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | - | - | - | - | - |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | - | - | - | - | - |
| | <hr/> | | | | |
| Revenues | - | - | - | - | - |
| | <hr/> | | | | |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 53,088.46 | 54,038.00 | 40,528.52 | 41,531.68 | \$ 1,003.16 |
| Contractual Services | 1,941.04 | 3,050.00 | 2,287.51 | 1,348.87 | (938.64) |
| Supplies & Expense | 2,997.22 | 4,822.00 | 3,616.53 | 2,357.27 | (1,259.26) |
| Fixed Charges | 206.00 | 250.00 | 187.50 | 195.00 | 7.50 |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 2,587.64 | 2,600.00 | 1,950.01 | 1,929.45 | (20.56) |
| | <hr/> | | | | |
| Expenditures | 60,820.36 | 64,760.00 | 48,570.07 | 47,362.27 | (1,207.80) |
| | <hr/> | | | | |
| Net Cost | \$ 60,820.36 | \$ 64,760.00 | \$ 48,570.07 | \$ 47,362.27 | (1,207.80) |
| | <hr/> | | | | |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | - | - | - | - | - |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | - | - | - | - | - |
| Revenues | - | - | - | - | - |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 50,002.97 | 54,231.00 | 40,673.27 | 41,025.52 | \$ 352.25 |
| Contractual Services | 2,016.47 | 2,000.00 | 1,500.00 | 1,395.22 | (104.78) |
| Supplies & Expense | 20,616.47 | 21,950.00 | 16,462.53 | 16,322.24 | (140.29) |
| Fixed Charges | 208.00 | 300.00 | 225.00 | 243.00 | 18.00 |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 2,476.66 | 2,500.00 | 1,875.00 | 1,853.30 | (21.70) |
| Expenditures | 75,320.57 | 80,981.00 | 60,735.80 | 60,839.28 | 103.48 |
| Net Cost | \$ 75,320.57 | \$ 80,981.00 | \$ 60,735.80 | \$ 60,839.28 | 103.48 |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | 152,472.79 | 150,500.00 | 112,875.01 | 151,599.81 | 38,724.80 |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | 159,767.74 | 217,000.00 | 162,750.01 | 123,860.45 | (38,889.56) |
| Public Charges For Services | 148,185.41 | 121,900.00 | 91,425.09 | 111,334.90 | 19,909.81 |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | 583.74 | 800.00 | 600.01 | 571.01 | (29.00) |
| Revenues | 461,009.68 | 490,200.00 | 367,650.12 | 387,366.17 | 19,716.05 |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 540,283.63 | 576,032.00 | 432,024.05 | 417,066.48 | \$ (14,957.57) |
| Contractual Services | 82,805.21 | 78,375.00 | 58,781.33 | 60,784.41 | 2,003.08 |
| Supplies & Expense | 24,149.65 | 26,550.00 | 19,912.55 | 17,868.07 | (2,044.48) |
| Fixed Charges | 2,487.36 | 3,000.00 | 2,250.01 | 2,702.38 | 452.37 |
| Grants & Contributions | 7,606.12 | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 15,848.36 | 17,000.00 | 12,750.01 | 12,610.21 | (139.80) |
| Expenditures | 673,180.33 | 700,957.00 | 525,717.95 | 511,031.55 | (14,686.40) |
| Net Cost | \$ 212,170.65 | \$ 210,757.00 | \$ 158,067.83 | \$ 123,665.38 | (34,402.45) |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | 6,467.00 | 7,000.00 | 5,250.00 | 4,790.27 | (459.73) |
| Intergovt. Charges For Serv. | 116,926.08 | 116,000.00 | 87,000.01 | 82,354.70 | (4,645.31) |
| Miscellaneous Revenues | - | - | - | - | - |
| Revenues | 123,393.08 | 123,000.00 | 92,250.01 | 87,144.97 | (5,105.04) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 185,180.65 | 187,247.00 | 140,435.28 | 145,624.31 | \$ 5,189.03 |
| Contractual Services | 8,665.52 | 13,650.00 | 10,237.52 | 7,099.23 | (3,138.29) |
| Supplies & Expense | 4,751.62 | 5,900.00 | 4,425.02 | 3,879.87 | (545.15) |
| Fixed Charges | 535.00 | 800.00 | 600.01 | 630.00 | 29.99 |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 3,999.76 | 4,000.00 | 3,000.00 | 2,965.87 | (34.13) |
| Expenditures | 203,132.55 | 211,597.00 | 158,697.83 | 160,199.28 | 1,501.45 |
| Net Cost | \$ 79,739.47 | \$ 88,597.00 | \$ 66,447.82 | \$ 73,054.31 | 6,606.49 |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | 63,937.92 | 60,000.00 | 45,000.00 | 34,937.71 | (10,062.29) |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | - | - | - | - | - |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | - | - | - | - | - |
| Revenues | 63,937.92 | 60,000.00 | 45,000.00 | 34,937.71 | (10,062.29) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 339,183.72 | 355,784.00 | 266,838.06 | 248,247.97 | (18,590.09) |
| Contractual Services | 10,176.67 | 8,900.00 | 6,675.05 | 3,916.05 | (2,759.00) |
| Supplies & Expense | 13,958.35 | 15,720.00 | 10,590.04 | 11,584.52 | 994.48 |
| Fixed Charges | 1,033.00 | 1,600.00 | 1,200.00 | 1,182.00 | (18.00) |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 8,351.07 | 8,800.00 | 6,600.00 | 6,526.13 | (73.87) |
| Expenditures | 372,702.81 | 390,804.00 | 291,903.15 | 271,456.67 | (20,446.48) |
| Net Cost | \$ 308,764.89 | \$ 330,804.00 | \$ 246,903.15 | \$ 236,518.96 | (10,384.19) |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | 520,755.59 | 71,735.00 | 53,801.27 | 53,276.77 | (524.50) |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | - | - | - | - | - |
| Intergovt. Charges For Serv. | 38,790.61 | 26,000.00 | 19,500.01 | - | (19,500.01) |
| Miscellaneous Revenues | 206,176.58 | 76,500.00 | 57,375.00 | 55,897.41 | (1,477.59) |
| Revenues | 765,722.78 | 174,235.00 | 130,676.28 | 109,174.18 | (21,502.10) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 251,226.59 | 290,506.00 | 217,879.66 | 220,281.67 | 2,402.01 |
| Contractual Services | 666,290.28 | 147,755.00 | 110,816.32 | 149,190.80 | 38,374.48 |
| Supplies & Expense | 111,526.32 | 75,748.00 | 56,811.06 | 23,559.28 | (33,251.78) |
| Fixed Charges | 13,816.00 | 21,922.00 | 16,441.52 | 15,299.00 | (1,142.52) |
| Grants & Contributions | 13,118.67 | 15,000.00 | 11,250.01 | 12,661.81 | 1,411.80 |
| Capital Outlay | 93,877.78 | 118,000.00 | 113,000.01 | 164,388.30 | 51,388.29 |
| Department Allocation | 11,961.83 | 11,379.00 | 8,368.50 | 8,330.53 | (37.97) |
| Expenditures | 1,161,817.47 | 680,310.00 | 534,567.08 | 593,711.39 | 59,144.31 |
| Net Cost | \$ 396,094.69 | \$ 506,075.00 | \$ 403,890.80 | \$ 484,537.21 | 80,646.41 |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|----------------------|------------------------|----------------------|----------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | - | - | - | - | - |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | 19,675.17 | 10,000.00 | 7,500.00 | 601.73 | (6,898.27) |
| Revenues | 19,675.17 | 10,000.00 | 7,500.00 | 601.73 | (6,898.27) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 749,809.60 | 843,254.00 | 632,440.56 | 620,776.09 | (11,664.47) |
| Contractual Services | 103,408.79 | 112,200.00 | 84,150.02 | 38,315.81 | (45,834.21) |
| Supplies & Expense | 31,652.34 | 33,437.00 | 25,077.80 | 18,526.02 | (6,551.78) |
| Fixed Charges | 3,419.00 | 5,700.00 | 4,275.00 | 3,080.00 | (1,195.00) |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 32,192.92 | 32,000.00 | 24,000.00 | 21,372.18 | (2,627.82) |
| Expenditures | 920,482.65 | 1,026,591.00 | 769,943.38 | 702,070.10 | (67,873.28) |
| Net Cost | \$ 900,807.48 | \$ 1,016,591.00 | \$ 762,443.38 | \$ 701,468.37 | (60,975.01) |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|---------------------|----------------------|---------------------|---------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | - | - | - | - | - |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | 23,650.00 | 28,050.00 | 21,037.51 | 21,870.00 | 832.49 |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | 20.00 | - | - | 15.00 | 15.00 |
| Revenues | 23,670.00 | 28,050.00 | 21,037.51 | 21,885.00 | 847.49 |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 34,424.56 | 35,222.00 | 26,416.52 | 29,137.47 | 2,720.95 |
| Contractual Services | 70,330.62 | 71,500.00 | 53,625.00 | 53,363.96 | (261.04) |
| Supplies & Expense | 12,524.92 | 19,120.00 | 14,340.03 | 6,070.71 | (8,269.32) |
| Fixed Charges | 975.00 | 1,320.00 | 990.01 | 1,020.00 | 29.99 |
| Grants & Contributions | - | 1,000.00 | 750.00 | - | (750.00) |
| Capital Outlay | - | 4,500.00 | 3,375.00 | - | (3,375.00) |
| Department Allocation | 2,224.27 | 1,250.00 | 937.51 | 927.15 | (10.36) |
| Expenditures | 120,479.37 | 133,912.00 | 100,434.07 | 90,519.29 | (9,914.78) |
| Net Cost | \$ 96,809.37 | \$ 105,862.00 | \$ 79,396.56 | \$ 68,634.29 | (10,762.27) |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|---------------------|----------------------|---------------------|---------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | 39,756.00 | 35,000.00 | 26,250.01 | 44,483.00 | 18,232.99 |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | - | - | - | - | - |
| Public Charges For Services | 25,544.03 | 22,000.00 | 16,500.00 | 17,895.13 | 1,395.13 |
| Intergovt. Charges For Serv. | - | - | - | - | - |
| Miscellaneous Revenues | 140.00 | - | - | - | - |
| Revenues | 65,440.03 | 57,000.00 | 42,750.01 | 62,378.13 | 19,628.12 |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 105,276.09 | 106,859.00 | 80,144.26 | 84,472.38 | 4,328.12 |
| Contractual Services | 45,810.03 | 41,200.00 | 30,900.01 | 29,548.57 | (1,351.44) |
| Supplies & Expense | 6,597.18 | 8,650.00 | 6,487.51 | 4,967.41 | (1,520.10) |
| Fixed Charges | 431.21 | 750.00 | 562.51 | 489.30 | (73.21) |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Department Allocation | 3,445.32 | 3,150.00 | 2,362.50 | 2,338.40 | (24.10) |
| Expenditures | 161,559.83 | 160,609.00 | 120,456.79 | 121,816.06 | 1,359.27 |
| Net Cost | \$ 96,119.80 | \$ 103,609.00 | \$ 77,706.78 | \$ 59,437.93 | (18,268.85) |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|------------------------|------------------------|------------------------|------------------------|--------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | 128,837.76 | 155,694.00 | 116,770.50 | 93,583.92 | (23,186.58) |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | 40,357.95 | 60,000.00 | 45,000.00 | 34,134.10 | (10,865.90) |
| Public Charges For Services | 44,592.76 | 68,000.00 | 51,000.02 | 32,295.40 | (18,704.62) |
| Intergovt. Charges For Serv. | 96,291.89 | 110,500.00 | 82,875.01 | 83,532.49 | 657.48 |
| Miscellaneous Revenues | 59,998.98 | 58,500.00 | 43,875.04 | 50,869.14 | 6,994.10 |
| Revenues | 370,079.34 | 452,694.00 | 339,520.57 | 294,415.05 | (45,105.52) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 3,382,827.81 | 3,420,475.00 | 2,565,356.65 | 2,523,733.47 | (41,623.18) |
| Contractual Services | 225,582.52 | 229,794.00 | 172,345.57 | 177,784.46 | 5,438.89 |
| Supplies & Expense | 228,280.99 | 333,350.00 | 250,012.65 | 160,384.46 | (89,628.19) |
| Fixed Charges | 52,673.35 | 61,330.00 | 45,997.51 | 49,912.88 | 3,915.37 |
| Grants & Contributions | - | 200.00 | 150.01 | - | (150.01) |
| Capital Outlay | 153,568.38 | 148,680.00 | 111,510.01 | 150,476.33 | 38,966.32 |
| Department Allocation | 103,408.54 | 100,000.00 | 74,999.96 | 69,656.82 | (5,343.14) |
| Expenditures | 4,146,341.59 | 4,293,829.00 | 3,220,372.36 | 3,131,948.42 | (88,423.94) |
| Net Cost | \$ 3,776,262.25 | \$ 3,841,135.00 | \$ 2,880,851.79 | \$ 2,837,533.37 | (43,318.42) |



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Nine Months Ending
9/30/2016



| | 2015 | 2016 | 2016 | Actual | Variance |
|----------------------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| | Actual | Amended | Amended | Amount | YTD |
| | Amount | Budget | Budget | YTD | YTD |
| | Amount | Budget | YTD | YTD | YTD |
| Revenues | | | | | |
| Taxes | \$ - | \$ - | \$ - | \$ - | \$ - |
| Intergovernmental Revenues (Grants) | 86,281.36 | 78,000.00 | 58,500.01 | - | (58,500.01) |
| Licenses & Permits | - | - | - | - | - |
| Fines Forfeits & Penalties | 51,684.58 | 53,000.00 | 39,750.00 | 38,139.87 | (1,610.13) |
| Public Charges For Services | 320,041.61 | 349,600.00 | 262,200.03 | 291,874.22 | 29,674.19 |
| Intergovt. Charges For Serv. | 687,395.72 | 796,000.00 | 597,000.03 | 461,140.66 | (135,859.37) |
| Miscellaneous Revenues | 909.48 | 1,000.00 | 750.00 | 1,270.63 | 520.63 |
| Revenues | 1,146,312.75 | 1,277,600.00 | 958,200.07 | 792,425.38 | (165,774.69) |
| Expenditures | | | | | |
| Personnel Services (salary & benefits) | 3,633,249.55 | 3,702,882.00 | 2,777,161.63 | 2,746,685.40 | (30,476.23) |
| Contractual Services | 982,125.21 | 978,500.00 | 733,875.07 | 760,662.45 | 26,787.38 |
| Supplies & Expense | 162,581.63 | 193,485.00 | 145,113.83 | 131,072.84 | (14,040.99) |
| Fixed Charges | 22,935.87 | 30,000.00 | 22,500.01 | 23,500.35 | 1,000.34 |
| Grants & Contributions | - | - | - | - | - |
| Capital Outlay | - | 20,000.00 | 15,000.01 | - | (15,000.01) |
| Department Allocation | 448,655.58 | 452,000.00 | 339,000.01 | 305,233.12 | (33,766.89) |
| Expenditures | 5,249,547.84 | 5,376,867.00 | 4,032,650.56 | 3,967,154.16 | (65,496.40) |
| Net Cost | \$ 4,103,235.09 | \$ 4,099,267.00 | \$ 3,074,450.49 | \$ 3,174,728.78 | 100,278.29 |

TO: Chair Sam Pomush
Public Safety Committee

FROM: Sheriff Tom Dalbec

DATE: October 20, 2016

RE: Repeat Offender Information

As stated in the minutes of the September 29th, 2016 committee meeting, there was a request for repeat offender information, specific to the Douglas County Jail.

Earlier today I did a random sampling of inmates that are currently being held in the Douglas County Jail (182 total). I first randomly picked names from the inmate list going alphabetically from A to Z by the inmates' last name. Second, I selected a group of inmates whose last name was within a large group, the letter I chose was L. There were sixteen (16) inmates being held whose last name began with the letter L.

This is by no means a scientific result, but it gives a general number to the question being asked.

Results from the random sampling from A to Z (25 names were selected)

- 20 were repeat offenders (80%)
- 5 were first time offenders (20%)

Results from the sampling within the group whose last name began with the letter L (16 names)

- 15 were repeat offenders (93.7%)
- 1 was a first time offender (6.3%)

RESOLUTION #__-16
RESOLUTION BY THE PUBLIC SAFETY COMMITTEE

Subject: Authorization to Contract with a State Collection Agency for the Collection of Debt

WHEREAS, the Douglas County Clerk of Circuit Court collects court-ordered financial obligations and has employed means to collect unpaid amounts, and

WHEREAS, the Clerk of Circuit Court for Douglas County employs several methods of collection including, but not limited to , income assignments, Signed payment plan forms, Driver License Suspension, Civil Judgments and Tax refund intercept, and

WHEREAS, §59.40. (4), Wis. Stats., allows the Clerk of Circuit Court, if authorized by the County Board under §59.52(28), Wis. Stats., to contract with the State Collection Agency for collection of unpaid debt, and

WHEREAS, any agreement entered into with the State Collection Agency shall indicate that any collection fees incurred by the State Collection Agency shall be in addition to the debt to owed the Clerk of Circuit Court and charged by the State Collection Agency directly to the debtor, and

WHEREAS, the proceeds received by the Clerk of Circuit Court from the State Collection Agency shall be the entire amount of debt collected for purposes of distribution.

NOW, THEREFORE, BE IT RESOLVED that the Douglas County Board of Supervisors accepts the recommendation of the Public Safety Committee and authorizes the Clerk of Circuit Court to contract with the State Collection Agency for the collection of unpaid debt pursuant to §59.40. (4), Wis. Stats.

BE IT FURTHER RESOLVED, that the County Board Chair and County Clerk are authorized to execute a contract to effectuate this purpose, subject to the review and approval of the Corporation Counsel.

Dated this 17th day of November, 2016.

(Committee Action: _____)

(Fiscal Note: **None**)

Emergency Management and Communications Budget Adjustment Requests October 2016

I am requesting the following amendments to move unbudgeted grant revenues and expense reimbursements to accounts to cover the costs of the related projects and programs.

\$27,897.222 was received from Wisconsin Emergency Management as a redistribution of grant dollars for work done, filing everything correctly, and on time. This was placed in 25110.4352.8, Emergency Management Grant Revenues and we would request it be moved to 25110.5352 so it can be used to purchase equipment. It will most likely be used to replace aging communications and other departmental equipment that qualifies under this grant.