

April 18, 2019

PUBLIC SAFETY COMMITTEE
Douglas County Board of Supervisors
Thursday, April 25, 2019, 4:00 p.m., Courthouse Room 207C
1313 Belknap Street, Superior, Wisconsin

Please call the County Clerk's Office (715-395-1483) if you are unable to attend.

MEMBERS: Samuel Pomush, Chair Rosemary Lear, Vice Chair Peter Clark
 Ron Leino Michael Raunio

AGENDA

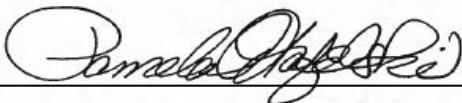
(Committee to maintain a two-hour meeting limit *or* take action to continue meeting beyond that time).

1. Roll call.
2. Approval of the March 28, 2019, 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. Jail capital project request (attached); and
 - b. Budgetary transfer – Communication Center (attached).
5. Future agenda items.
6. Adjournment.

ec: County Board Supervisors Ann Doucette Susan Sandvick Candy Holm-Anderson Jaime McMeekin
Kaci Lundgren(website) Tracy Ruppe Carolyn Pierce Shelley Nelson Tom Dalbec
Rebecca Severson Michele Wick Kelly Thimm George Glonek Rebecca Lovejoy
Keith Kesler Mark Fruehauf Darrell Witt Jerry Moe Jen Stank

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.



04-18-2019

Pamela A. Tafelski

PUBLIC SAFETY COMMITTEE
Douglas County Board of Supervisors
Thursday, March 28, 2019, 4:00 p.m., Courthouse Room 207C
1313 Belknap Street, Superior, Wisconsin

Meeting called to order by Chair Samuel Pomush.

ROLL CALL: Present – Samuel Pomush, Rosemary Lear, Peter Clark, Ron Leino. Absent – Michael Raunio. Others present – Carolyn Pierce, Jerry Moe, Jake Engelman, Jaime McMeekin, Robert Galovich, Kelly Thimm, Michele Wick, Rebecca Severson, Tracy Ruppe, Darrell Witt, Ann Doucette, Mark Liebaert, Mark Fruehauf, Shelley Nelson, Rebecca Lovejoy, Kaci Lundgren, Committee Clerk.

APPROVAL OF MINUTES: Motion by Clark, second Lear, to approve the minutes from the February 28, 2019, meeting. Motion carried.

UPDATES AND REPORTS: Budget reports attached; reviewed. **Child Support** – Continuing to learn as first year director. **Circuit Court Branch I** – Capital improvement request to address sound system failures; increase in anti-government citizens with court involvement. **Clerk of Courts** – Collected large amount of past due fines from tax refunds. **District Attorney** – Considering transition to completely paperless office; state changes could allow additional positions in office. Public Defender reimbursement rate is low, causing issues finding representation. **Medical Examiner** – 2018 imaging complete; necessary purchase of additional body bags caused extra expense. **Sheriff – Jail Division** – One position vacant.

ACTION ITEMS/REFERRALS:

Ordinances Replacing Ordinance #4.31, Restrictions on Sale or Gift of Cigarettes or Tobacco Products to Minors – #4.31A, Restrictions on Sale or Gift of Cigarettes Nicotine Products or Tobacco Products to Minors and #4.31B, Purchase or Possession of Cigarettes, Nicotine Products or Tobacco Products by Persons Under the Age of 18: Ordinance split into two for penalty tracking efficiency. County can only restrict nicotine, which does not encompass all vaping. All penalties are at maximum in accordance with state statute.

ACTION (ORDINANCE): Motion by Clark, second Lear, to approve Ordinance #4.31A and Ordinance #4.31B and rescind Ordinance #4.31 and refer to County Board. Motion carried unanimously.

Capital Project Requests –

Sheriff's Office – Replacement of Squad Computers/Tablets: Current computers were purchased in 2012 with Windows 7; Microsoft will eliminate support January 2020. Information Technology will not allow old computers on server after January 2020 due to security risks.

ACTION (REFERRAL): Motion by Leino, second Clark, to approve request to fund replacement of squad computers/tablets in the amount of \$90,054 out of the 2019 capital improvement fund and refer to Administrator and Administration/Executive Committees, and rank this request number 1 from the Sheriff's Office. Motion carried.

Sheriff's Office – Replacement/Purchase of Patrol Rifles and Suppressors: Manufacturer acknowledges rifle malfunction, but will not replace; not rated for law enforcement use. Current rifles have no sound suppression; omission can cause permanent ear damage. Addition of suppression systems may allow extended use of range facility in Bennett.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve request to fund replacement/purchase of patrol rifles and suppressors in the amount of \$26,180, amending the original request to remove the hybrid sight option from the rifles, out of the 2019 capital improvement fund and refer to Administrator and Administration/Executive Committees, and rank this request number 2 from the Sheriff's Office. Motion carried.

Circuit Court Branch I – Courtroom Equipment Replacement Funding: Sound systems are over ten years old and failing in all three courtrooms. Dunn County did a similar replacement costing approximately \$30,000 a courtroom.

ACTION (REFERRAL): Motion by Lear, second Clark, to approve request to fund courtroom equipment replacement in the amount of \$30,000 out of the 2019 capital improvement fund and refer to Administrator and Administration/Executive Committees, and rank this request number 1 from the Circuit Court Branch I. Motion carried.

ADJOURNMENT: Motion by Leino, second Lear, to adjourn. Motion carried. Meeting adjourned at 5:08 p.m.

Submitted by,

Kaci Jo Lundgren, Committee Clerk



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2019
For The Three Months Ending
3/31/2019



Department	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
CHILD SUPPORT	5,976.73	18,346.00	-	18,346.00	54,636.63	94,537.13	39,900.50
CIRCUIT COURT I	62,843.30	66,405.00	-	66,405.00	16,601.22	16,699.98	98.76
CIRCUIT COURT II	85,655.50	83,518.00	-	83,518.00	20,879.40	19,968.82	(910.58)
CLERK OF COURTS	213,580.10	233,933.00	-	233,933.00	58,483.23	(19,437.28)	(77,920.51)
COURT COMMISSIONER	88,186.92	93,559.00	-	93,559.00	23,389.77	21,709.51	(1,680.26)
DISTRICT ATTORNEY	327,218.68	349,123.00	-	349,123.00	86,880.84	106,869.26	19,988.42
EMERGENCY MANAGEMENT	330,286.35	379,198.00	-	379,198.00	94,738.59	71,310.52	(23,428.07)
COMMUNICATIONS CENTER	1,000,558.60	1,055,403.00	-	1,055,403.00	263,850.69	246,891.11	(16,959.58)
MEDICAL EXAMINER	97,798.50	103,375.00	-	103,375.00	25,843.74	21,541.11	(4,302.63)
PROBATE	120,738.62	125,454.00	-	125,454.00	31,363.50	25,595.22	(5,768.28)
SHERIFF-PATROL DIVISION	3,832,402.57	4,176,149.00	-	4,176,149.00	1,044,037.11	972,547.79	(71,489.32)
SHERIFF-JAIL DIVISION	4,288,300.61	4,073,696.00	-	4,073,696.00	1,018,424.01	1,090,219.13	71,795.12



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Three Months Ending
3/31/2019



	2018	2019	2019	2019	2019	Actual	Variance
	Actual	Original	Budgetary	Amended	Amended	Amount	YTD
	Amount	Budget	Transfers	Budget	Budget	YTD	YTD
Revenues							
Taxes	\$ 200,200.00	\$ 200,200.00	\$ -	\$ 200,200.00	-	\$ -	\$ -
Intergovernmental Revenues (Grants)	793,266.96	831,000.00	-	831,000.00	207,750.00	180,000.00	(27,750.00)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	7,904.64	10,000.00	-	10,000.00	2,500.02	2,939.85	439.83
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	1,001,371.60	1,041,200.00	-	1,041,200.00	210,250.02	182,939.85	(27,310.17)
Expenditures							
Personnel Services (salary & benefits)	857,148.07	860,436.00	-	860,436.00	215,109.12	212,331.64	(2,777.48)
Contractual Services	18,832.63	34,250.00	-	34,250.00	8,562.48	3,622.10	(4,940.38)
Supplies & Expense	29,237.63	30,000.00	-	30,000.00	7,500.03	4,883.04	(2,616.99)
Fixed Charges	75,453.00	107,813.00	-	107,813.00	26,953.26	49,878.20	22,924.94
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	26,677.00	27,047.00	-	27,047.00	6,761.76	6,762.00	0.24
Expenditures	1,007,348.33	1,059,546.00	-	1,059,546.00	264,886.65	277,476.98	12,590.33
Net Cost	\$ 5,976.73	\$ 18,346.00	\$ -	\$ 18,346.00	\$ 54,636.63	\$ 94,537.13	39,900.50



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance 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)	56,035.44	55,883.00	-	55,883.00	13,970.76	14,557.21	\$ 586.45
Contractual Services	1,369.42	3,050.00	-	3,050.00	762.48	843.53	81.05
Supplies & Expense	2,478.44	4,622.00	-	4,622.00	1,155.48	648.24	(507.24)
Fixed Charges	201.00	250.00	-	250.00	62.49	-	(62.49)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,759.00	2,600.00	-	2,600.00	650.01	651.00	0.99
Expenditures	62,843.30	66,405.00	-	66,405.00	16,601.22	16,699.98	98.76
Net Cost	\$ 62,843.30	\$ 66,405.00	\$ -	\$ 66,405.00	\$ 16,601.22	\$ 16,699.98	98.76



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance 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)	56,422.93	57,805.00	-	57,805.00	14,451.18	14,474.62	\$ 23.44
Contractual Services	1,742.91	1,000.00	-	1,000.00	249.99	272.08	22.09
Supplies & Expense	24,705.66	21,950.00	-	21,950.00	5,487.48	4,598.12	(889.36)
Fixed Charges	249.00	263.00	-	263.00	65.76	-	(65.76)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,535.00	2,500.00	-	2,500.00	624.99	624.00	(0.99)
Expenditures	85,655.50	83,518.00	-	83,518.00	20,879.40	19,968.82	(910.58)
Net Cost	\$ 85,655.50	\$ 83,518.00	\$ -	\$ 83,518.00	\$ 20,879.40	\$ 19,968.82	(910.58)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	152,364.20	150,500.00	-	150,500.00	37,625.01	76,980.20	39,355.19
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	165,796.69	193,300.00	-	193,300.00	48,324.99	49,146.06	821.07
Public Charges For Services	175,758.47	164,100.00	-	164,100.00	41,025.06	68,610.59	27,585.53
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	800.04	800.00	-	800.00	200.01	180.70	(19.31)
Revenues	494,719.40	508,700.00	-	508,700.00	127,175.07	194,917.55	67,742.48
Expenditures							
Personnel Services (salary & benefits)	588,418.06	617,433.00	-	617,433.00	154,358.25	147,661.49	\$ (6,696.76)
Contractual Services	72,021.23	78,375.00	-	78,375.00	19,593.75	16,204.25	(3,389.50)
Supplies & Expense	30,387.13	26,825.00	-	26,825.00	6,706.29	7,045.04	338.75
Fixed Charges	2,897.64	3,000.00	-	3,000.00	750.00	162.22	(587.78)
Grants & Contributions	901.44	-	-	-	-	156.27	156.27
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	13,674.00	17,000.00	-	17,000.00	4,250.01	4,251.00	0.99
Expenditures	708,299.50	742,633.00	-	742,633.00	185,658.30	175,480.27	(10,178.03)
Net Cost	\$ 213,580.10	\$ 233,933.00	\$ -	\$ 233,933.00	\$ 58,483.23	\$ (19,437.28)	(77,920.51)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	9,229.20	7,000.00	-	7,000.00	1,749.99	1,855.00	105.01
Intergovt. Charges For Serv.	122,005.79	122,000.00	-	122,000.00	30,500.01	30,712.36	212.35
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	131,234.99	129,000.00	-	129,000.00	32,250.00	32,567.36	317.36
Expenditures							
Personnel Services (salary & benefits)	195,539.29	198,809.00	-	198,809.00	49,702.29	49,463.92	\$ (238.37)
Contractual Services	16,177.56	13,650.00	-	13,650.00	3,412.50	2,881.76	(530.74)
Supplies & Expense	2,927.06	5,300.00	-	5,300.00	1,324.98	932.19	(392.79)
Fixed Charges	667.00	800.00	-	800.00	200.01	-	(200.01)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,111.00	4,000.00	-	4,000.00	999.99	999.00	(0.99)
Expenditures	219,421.91	222,559.00	-	222,559.00	55,639.77	54,276.87	(1,362.90)
Net Cost	\$ 88,186.92	\$ 93,559.00	\$ -	\$ 93,559.00	\$ 23,389.77	\$ 21,709.51	(1,680.26)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	61,418.19	65,000.00	-	65,000.00	16,250.01	-	(16,250.01)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	9,534.33	10,500.00	-	10,500.00	2,625.00	564.68	(2,060.32)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	700.00	-	-	-	-	150.00	150.00
Revenues	71,652.52	75,500.00	-	75,500.00	18,875.01	714.68	(18,160.33)
Expenditures							
Personnel Services (salary & benefits)	354,143.01	384,103.00	-	384,103.00	96,025.80	95,692.26	(333.54)
Contractual Services	10,245.87	12,100.00	-	12,100.00	3,025.05	3,589.56	564.51
Supplies & Expense	19,882.23	17,520.00	-	17,520.00	3,980.01	6,103.12	2,123.11
Fixed Charges	1,494.09	2,100.00	-	2,100.00	525.00	-	(525.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	13,106.00	8,800.00	-	8,800.00	2,199.99	2,199.00	(0.99)
Expenditures	398,871.20	424,623.00	-	424,623.00	105,755.85	107,583.94	1,828.09
Net Cost	\$ 327,218.68	\$ 349,123.00	\$ -	\$ 349,123.00	\$ 86,880.84	\$ 106,869.26	19,988.42



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	93,505.98	77,000.00	-	77,000.00	19,250.01	-	(19,250.01)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	47,969.97	31,900.00	-	31,900.00	7,974.99	-	(7,974.99)
Miscellaneous Revenues	162,270.76	101,000.00	-	101,000.00	25,250.01	26,291.00	1,040.99
Revenues	303,746.71	209,900.00	-	209,900.00	52,475.01	26,291.00	(26,184.01)
Expenditures							
Personnel Services (salary & benefits)	357,191.15	310,155.00	-	310,155.00	77,538.66	75,689.95	(1,848.71)
Contractual Services	157,427.22	158,500.00	-	158,500.00	39,624.99	13,894.85	(25,730.14)
Supplies & Expense	65,783.36	61,675.00	-	61,675.00	15,418.71	4,897.72	(10,520.99)
Fixed Charges	16,783.00	18,750.00	-	18,750.00	4,687.47	50.00	(4,637.47)
Grants & Contributions	13,000.00	15,000.00	-	15,000.00	3,750.00	-	(3,750.00)
Capital Outlay	6,493.00	12,500.00	-	12,500.00	3,125.01	-	(3,125.01)
Department Allocation	17,355.33	12,518.00	-	12,518.00	3,068.76	3,069.00	0.24
Expenditures	634,033.06	589,098.00	-	589,098.00	147,213.60	97,601.52	(49,612.08)
Net Cost	\$ 330,286.35	\$ 379,198.00	\$ -	\$ 379,198.00	\$ 94,738.59	\$ 71,310.52	(23,428.07)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	23,319.34	20,000.00	-	20,000.00	5,000.01	1,250.00	(3,750.01)
Revenues	23,319.34	20,000.00	-	20,000.00	5,000.01	1,250.00	(3,750.01)
Expenditures							
Personnel Services (salary & benefits)	879,904.22	898,378.00	-	898,378.00	224,594.49	205,032.91	(19,561.58)
Contractual Services	88,626.44	111,500.00	-	111,500.00	27,874.98	33,384.01	5,509.03
Supplies & Expense	17,597.28	25,000.00	-	25,000.00	6,249.99	3,195.19	(3,054.80)
Fixed Charges	3,288.00	5,500.00	-	5,500.00	1,374.99	-	(1,374.99)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	34,462.00	35,025.00	-	35,025.00	8,756.25	6,529.00	(2,227.25)
Expenditures	1,023,877.94	1,075,403.00	-	1,075,403.00	268,850.70	248,141.11	(20,709.59)
Net Cost	\$ 1,000,558.60	\$ 1,055,403.00	\$ -	\$ 1,055,403.00	\$ 263,850.69	\$ 246,891.11	(16,959.58)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	28,390.00	30,050.00	-	30,050.00	7,512.51	6,900.00	(612.51)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	15.00	-	-	-	-	-	-
Revenues	28,405.00	30,050.00	-	30,050.00	7,512.51	6,900.00	(612.51)
Expenditures							
Personnel Services (salary & benefits)	35,845.00	36,201.00	-	36,201.00	9,050.25	9,520.16	469.91
Contractual Services	74,625.62	76,184.00	-	76,184.00	19,045.98	16,219.92	(2,826.06)
Supplies & Expense	12,261.88	14,570.00	-	14,570.00	3,642.51	2,350.03	(1,292.48)
Fixed Charges	1,064.00	1,320.00	-	1,320.00	330.00	-	(330.00)
Grants & Contributions	-	1,000.00	-	1,000.00	249.99	-	(249.99)
Capital Outlay	-	2,750.00	-	2,750.00	687.51	-	(687.51)
Department Allocation	2,407.00	1,400.00	-	1,400.00	350.01	351.00	0.99
Expenditures	126,203.50	133,425.00	-	133,425.00	33,356.25	28,441.11	(4,915.14)
Net Cost	\$ 97,798.50	\$ 103,375.00	\$ -	\$ 103,375.00	\$ 25,843.74	\$ 21,541.11	(4,302.63)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	44,302.00	44,000.00	-	44,000.00	11,000.01	11,000.00	(0.01)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	29,818.28	34,000.00	-	34,000.00	8,499.99	11,583.84	3,083.85
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	74,120.28	78,000.00	-	78,000.00	19,500.00	22,583.84	3,083.84
Expenditures							
Personnel Services (salary & benefits)	120,580.00	123,306.00	-	123,306.00	30,826.47	31,110.65	284.18
Contractual Services	64,716.86	66,700.00	-	66,700.00	16,675.02	15,240.17	(1,434.85)
Supplies & Expense	5,305.96	8,700.00	-	8,700.00	2,175.00	825.28	(1,349.72)
Fixed Charges	587.08	750.00	-	750.00	187.50	3.96	(183.54)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	3,669.00	3,998.00	-	3,998.00	999.51	999.00	(0.51)
Expenditures	194,858.90	203,454.00	-	203,454.00	50,863.50	48,179.06	(2,684.44)
Net Cost	\$ 120,738.62	\$ 125,454.00	\$ -	\$ 125,454.00	\$ 31,363.50	\$ 25,595.22	(5,768.28)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	198,866.43	176,594.00	-	176,594.00	44,148.45	20,697.74	(23,450.71)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	47,275.16	50,000.00	-	50,000.00	12,500.01	13,028.53	528.52
Public Charges For Services	41,224.84	63,000.00	-	63,000.00	15,750.00	10,595.85	(5,154.15)
Intergovt. Charges For Serv.	151,884.38	110,500.00	-	110,500.00	27,624.99	37,648.82	10,023.83
Miscellaneous Revenues	60,916.01	61,500.00	-	61,500.00	15,375.03	2,995.29	(12,379.74)
Revenues	500,166.82	461,594.00	-	461,594.00	115,398.48	84,966.23	(30,432.25)
Expenditures							
Personnel Services (salary & benefits)	3,455,852.01	3,767,669.00	-	3,767,669.00	941,917.14	900,678.70	(41,238.44)
Contractual Services	276,199.78	253,694.00	-	253,694.00	63,423.51	46,901.21	(16,522.30)
Supplies & Expense	289,180.92	304,850.00	-	304,850.00	76,212.48	69,856.15	(6,356.33)
Fixed Charges	58,288.68	61,330.00	-	61,330.00	15,332.49	4,213.01	(11,119.48)
Grants & Contributions	-	200.00	-	200.00	50.01	-	(50.01)
Capital Outlay	150,149.00	150,000.00	-	150,000.00	37,500.00	15,283.95	(22,216.05)
Department Allocation	102,899.00	100,000.00	-	100,000.00	24,999.96	20,581.00	(4,418.96)
Expenditures	4,332,569.39	4,637,743.00	-	4,637,743.00	1,159,435.59	1,057,514.02	(101,921.57)
Net Cost	\$ 3,832,402.57	\$ 4,176,149.00	\$ -	\$ 4,176,149.00	\$ 1,044,037.11	\$ 972,547.79	(71,489.32)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Three Months Ending
3/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	162,480.48	93,000.00	-	93,000.00	23,250.00	-	(23,250.00)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	45,617.63	50,000.00	-	50,000.00	12,499.98	14,850.76	2,350.78
Public Charges For Services	327,894.34	350,600.00	-	350,600.00	87,649.98	71,085.23	(16,564.75)
Intergovt. Charges For Serv.	568,625.50	647,422.00	-	647,422.00	161,855.49	74,188.76	(87,666.73)
Miscellaneous Revenues	1,032.79	1,000.00	-	1,000.00	249.99	25.00	(224.99)
Revenues	1,105,650.74	1,142,022.00	-	1,142,022.00	285,505.44	160,149.75	(125,355.69)
Expenditures							
Personnel Services (salary & benefits)	3,579,451.71	3,514,793.00	-	3,514,793.00	878,698.23	872,814.05	(5,884.18)
Contractual Services	1,073,255.09	1,028,500.00	-	1,028,500.00	257,124.99	251,292.25	(5,832.74)
Supplies & Expense	206,934.68	170,425.00	(5,000.00)	165,425.00	37,606.21	33,835.40	(3,770.81)
Fixed Charges	25,656.14	30,000.00	-	30,000.00	7,500.00	2,062.37	(5,437.63)
Grants & Contributions	450.00	-	-	-	-	-	-
Capital Outlay	16,286.73	20,000.00	5,000.00	25,000.00	10,000.01	6,130.81	(3,869.20)
Department Allocation	491,917.00	452,000.00	-	452,000.00	113,000.01	84,234.00	(28,766.01)
Expenditures	5,393,951.35	5,215,718.00	-	5,215,718.00	1,303,929.45	1,250,368.88	(53,560.57)
Net Cost	\$ 4,288,300.61	\$ 4,073,696.00	\$ -	\$ 4,073,696.00	\$ 1,018,424.01	\$ 1,090,219.13	71,795.12

2019 DOUGLAS COUNTY JAIL CAPITAL PROJECT

The Douglas County Jail is seeking funding from the Capital Projects in order to increase our ability to provide and maintain a safe and secure environment for everyone in the facility. We are looking at ways to assure that we are properly equipped to handle crisis and emergency situations appropriately and safely. This could include all levels of incidents that occur in the community and the facility. In this past year we were forced to deal with a significant emergency situation with the fire at the refinery. We realized that we were not prepared for an emergency of that scale. This was a learning experience for us, therefore we are looking to purchase additional equipment that will allow us to maintain safety and security. The equipment is listed below along with the quantity needed and total price.

Handcuffs (18)	\$432.90
Leg Irons (20)	\$1019.80
Hook Rescue Knife (4)	\$232.00
Transport belts (10)	\$295.00
Gas masks (12)	\$3492.00
Filters (4)	\$665.72 *
TSV (t-shirt Stab Vest System	\$15,554.00
<hr/>	
Total	\$21,691.42

The timeline for this project is relatively short. Once approved, we would need to order the equipment. The TSV would involve all staff being fitted for proper sizing, then ordering them. This project would be totally completed and implemented within 30-60 days after being approved.

These additional handcuffs, leg irons, and transport belts are needed to make sure that in the event we have to evacuate the facility we will have enough equipment to restrain all maximum classified/high risk inmates appropriately to ensure safety for the community. We have purchased additional cuffs and zip restraints to cover the lower risk population of the jail. The equipment we are requesting will give us what is needed for us to handle the entire jail population.

The (4) Hook Rescue Knife will be replacing our current cut down tool that is outdated and is significantly less efficient. These will provide us the ability to have faster response time in the event inmate is trying to harm themselves.

The 12 Gas Masks/ filters would be utilized to assure that all Officers on duty would be protected. This would include incidents such as dealing with out of control inmates where OC pepper spray is needed to be utilized and any other applicable scenario. Currently, our staff is exposed to OC while doing cell entries and other types of hands on controlling of inmates. This is a safety and security risk because it significantly affects staffs' ability to carry out their POSC skills to gain control of the inmate and their behavior. This mask would provide staff with the ability to breathe clearly and see clearly and protect their faces from other contaminants. This would decrease the possibility for staff injury and increase our overall efficiency in dealing with these situations. The filters would be an on-going expense, however, it has been noted that 4 packages/\$665.72 would last approximately 1.5-2 years.

The TSV (T-shirt Stab Vest System) gives our staff added safety while performing their duties in the facility. It is a lightweight system that provides significant stab protection to Officers in the event a situation occurs. Over the last few years we have seen a dramatic increase in mental health cases in the jail. These individuals demonstrate, on a regular basis, that they are not mentally stable and are often a threat to either themselves or others. Staff is often threatened verbally, which could lead to inmates trying to hurt staff. In addition, over the last couple years we have noted an increased amount of contraband being found in the facility, specifically weapons that could be used to stab other inmates or staff. We feel that providing Officers with a vest would not only provide protection, as well as demonstrate our concerns about staff safety, prevent possible injuries and decrease the risks that officers deal with on a daily basis. Each Officer would be fitted for this item specifically, then would have this while employed with the Jail. These TSV's would be the property of the Douglas County Jail. They could be re-issued, depending on size and wear and tear over time. The initial costs are significant although large purchases would not be needed in the future.

Thank you taking the time to consider our project, if you have any questions please let me know.

Sincerely

Robert Galovich, Jail Administrator/Captain

Sales Quote

Quote Number: NC1001455710
Quote Date: 04/03/2019
Quote Expiration Date: 05/18/2019
Customer Code: DOUW10
Customer PO#: Q040319
Created By: Kellyrose
Quoted To: Tyler Edwards

Bob Barker

Mailing: PO Box 429, Fuquay-Varina, NC 27526-0429
Payment: PO Box 890885, Charlotte, NC 28289-0885
Phones: (800) 334-9880 Fax: (800) 322-7537
Fed ID. #: 56-1558062

Page 1 of 2

Sold To:

Douglas Co Jail

1310 N 14th St
Superior, WI 54880 US

Ship To:

Douglas Co Jail

1310 N 14th St
Superior, WI 54880 US

Product Code	Quantity	U/M	Unit Price	Amount
100 Handcuffs, S&W Model 100	18	PR Nickel, 50ea/MC	\$24.05	\$432.90
1900 Leg Irons, S&W Model 1900	20	EA Nickel, 1ea, 25ea/mc	\$50.99	\$1,019.80
10BLK Black 10 Hook Rescue Knife	4	EA	\$58.00	\$232.00
ZKDH-BS1TSC2B-S Spike1, TshirtCarrierx2, Blk, KDH	5	ST No Pocket 1 set, Sm.	\$363.00	\$1,815.00
*** This item will ship directly from the manufacturer ***				
ZKDH-BS1TSC2B-M Spike1, TshirtCarrierx2, Blk, KDH	5	ST No Pocket 1 set, Med.	\$363.00	\$1,815.00
*** This item will ship directly from the manufacturer ***				
ZKDH-BS1TSC2B-L Spike1, TshirtCarrierx2, Blk, KDH	9	ST No Pocket 1 set, L	\$363.00	\$3,267.00
*** This item will ship directly from the manufacturer ***				
ZKDH-BS1TSC2B-XL Spike1, TshirtCarrierx2, Blk, KDH	10	ST No Pocket 1 set XL	\$363.00	\$3,630.00
*** This item will ship directly from the manufacturer ***				
ZKDH-BS1TSC2B-2XL Spike1, TshirtCarrierx2, Blk, KDH	5	ST No Pocket 1 set, 2XL	\$363.00	\$1,815.00

*** This item will ship directly from the manufacturer ***

Sales Quote

Quote Number: NC1001455710
Quote Date: 04/03/2019
Quote Expiration Date: 05/18/2019
Customer Code: DOUW10
Customer PO#: Q040319
Created By: kellyross
Quoted To: Tyler Edwards

Bob Barker

Mailing: PO Box 429, Fuquay-Varina, NC 27526-0429
Payment: PO Box 890885, Charlotte, NC 28289-0885
Phones: (800) 334-9880 Fax: (800) 322-7537
Fed ID. #: 56-1558062

Page 2 of 2

Product Code	Quantity	U/M	Unit Price	Amount
ZKDH-BS1TSC2B-3XL Spike1,TshirtCarrierx2,Blk,KDH	5	ST No Pocket 1 set, 3XL	\$363.00	\$1,815.00
*** This item will ship directly from the manufacturer ***				
ZKDH-BS1TSC2B-4XL Spike1,TshirtCarrierx2,Blk,KDH	2	ST No Pocket 1 set, 4XL	\$440.00	\$880.00
*** This item will ship directly from the manufacturer ***				
ZKDH-BS1TSC2B-5XL Spike1,TshirtCarrierx2,Blk,KDH	1	ST No Pocket 1 set, 5XL	\$517.00	\$517.00
*** This item will ship directly from the manufacturer ***				
ZPC50-L Mask, Gas, Avon, L	12	EA 1 ea	\$291.00	\$3,492.00
*** This item will ship directly from the manufacturer ***				
Z72606-3 Filter, CTCF50 Riot (4 pk)	4	PK	\$166.43	\$665.72
*** This item will ship directly from the manufacturer ***				
ZJNT-48 Belt, Transport 48" Nylon	10	EA 1 ea	\$29.50	\$295.00
*** This item will ship directly from the manufacturer ***				

When placing your order, please refer to this quote number.

Subtotal: 21,691.42
Freight: 0.00
Taxes: 0.00
Payment: 0.00
Total: **\$21,691.42**

LIFESAVING PROTECTION.
Ready when you are!



NEW from OFFICERS ONLY

TSV

T-Shirt Stab Vest System

PROTECTION FOR CORRECTIONS

- Concealed stab protection designed to be worn undetected
- Comfortable and dry
- Designed to hold lightweight flexible stab panels
- Protection that offers free range of movement
- Affordable and easy to use

Specifications:

- Certified to NIJ STD - 0115.00 for Spike Resistance
- Weight: Large - 1.95 lbs
- Stab panel areal density - 0.29 lbs/sq ft.
- Stab panel thickness 0.072"
- T-shirt carrier is machine washable
- Unisex design is available in sizes: S-5XL
- Available in black



Promotion Includes:
 (2) Concealable T-Shirt Carriers and Level 1 Stab Panel Set

QTY	1-24	QTY	25-50	QTY	51-99
	T-Shirt Carrier & Spike Panel		T-Shirt Carrier & Spike Panel		T-Shirt Carrier & Spike Panel
	\$340 EA		\$330 EA		\$325 EA



- Moisture wicking and anti-microbial properties
- Zippered mesh pocket lining for ventilation and easy stab panel installation
- Internal waistband ensures panel placement stability

Call for Pricing (100 +) T-Shirt Carriers & Spike Panels

Bob Barker Company, Inc. | 7925 Purfoy Road, Fuquay-Varina, NC 27526
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Contact Your Dedicated Regional Sales Team
Call 1-800-334-9880

TSV T-Shirt Stab Vest System

by Officers Only

Info & Spec Sheet

ULTIMATE PROTECTION WITH MAXIMUM CONCEALMENT

- ▶ Greater comfort than traditional concealed stab vests
- ▶ Lower profile appearance while maintaining maximum protection
- ▶ Increased flexibility than other traditional concealed carriers
- ▶ Machine washable for odor control

FEATURES

- Polyester/ Spandex fabric with moisture wicking and anti-microbial properties
- Lined with zippered mesh pocket allows for easy installation of spike panels
- Internal elastic waistband ensures proper overlap and stability of panels
- Designed to accommodate front and back spike panels
- Carrier is machine washable
- Unisex design
- Sizes S-5XL
- Available in Black

SPECIFICATIONS

- Certified to NIJ STD - 0115.00 for Spike Resistance
- Weight: Large - 1.95 lbs
- Stab panel areal density - 0.29lbs/ft²
- Stab panel thickness 0.072"



ITEM # ZKDH-BS1TSC2B-SIZE

- ▶ See instructions for use on back

Call: 1-888-772-0246
www.OfficersOnly.com

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OFFICERS
ONLY™

BY Bob Barker



Step 1: Roll up outer T-shirt fabric of carrier to expose the inner mesh panel pocket.

Step 2: Unfasten both hook and loop straps and lay flat. Pull all 4 side rib protection flaps out and lay flat.

Step 3: Turn vest over so the front side of the carrier is facing down. Please note that the hook and loop strap will be facing up.



Step 4: Place the carrier in front of you and slip both arms through both arm holes.

Step 5: Pull the carrier past each elbow and stretch both arms overhead.

Step 6: Proceed to place carrier over head as if putting on a pullover sweatshirt. Pull elbows downward to assist with pulling carrier over your head.

Step 7: Place rib protection back flaps over front flaps, hold in place, pull hook and loop strap from behind and secure in the front of the carrier.

Step 8: Repeat step 7 for the opposite side of the carrier.

Step 9: Once hook and loop is fastened in the front of carrier adjust and pull carrier downward into position.

Step 10: Complete placement of carrier by pulling outer shirt over inner mesh panel pocket.

Step 11: Uniform shirt to be worn over TSV carrier for ultimate concealment.

TSV-STAB VEST SYSTEM CONCEALED PROTECTION READY WHEN YOU ARE!



MAXIMUM PROTECTION 10



ULTIMATE CONCEALMENT 11



DOUGLAS COUNTY BUDGETARY JOURNAL ENTRY

DOCUMENT TYPE	B	X				
DOCUMENT NO.	2	1	0	4	2	5
G/L DATE	0	5	0	1	1	9

PAGE _____ OF _____ PAGE

417737
BATCH NO.

Department Communication Center Date 4/16/19

ACCOUNT DESCRIPTION	ACCOUNT NUMBER			DEBIT AMOUNT	CREDIT AMOUNT
	COST CTR.	ACCT.	SUB ACCOUNT		
Supplies	21	233	5319	1059585	
training Reg.	21	233	5325	50000	
training wages	21	233	51171	35488	
Revenue	21	233	4352		1145075
TOTAL					

EXPLANATION — ATTACH SUPPORTING DATA IF NECESSARY

Record Grant Revenue & Expenditures for Telephone-Assisted CPR Support Award. No fiscal impact.

ACTION REQUIRED	APPROVAL	REVIEW	N/A	SIGNATURE	DATE
DEPARTMENT HEAD	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
FINANCE DEPARTMENT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Tracy Ruppel</i>	<u>4/16/19</u>
STANDING COMMITTEE*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
FINANCE COMMITTEE*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
COUNTY BOARD*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	RESOL NO.	

Prepared by Tracy Ruppel Date 4/16/19
 Entered by Tracy Ruppel Date 4/16/19

Clerk's Approval _____ Date _____

* Minutes of meeting and copy of resolution if applicable should be attached.