

July 18, 2019

PUBLIC SAFETY COMMITTEE
Douglas County Board of Supervisors
Thursday, July 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 April 25, 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. From Civil Service Commission – Amendment to Ordinance #2.0, Civil Service Commission (attached); and
 - b. Budgetary transfers (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
 Dave Sletten 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.



07-18-2019

Pamela A. Tafelski

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

ROLL CALL: Present – Rosemary Lear, Peter Clark, Ron Leino, Michael Raunio, Sam Pomush. Others present – Tyler Edwards, Darrell Witt, Keith Kesler, Tracy Ruppe, Jerry Moe, Danielle Miller, Michele Wick, Mark Liebaert, Pam Tafelski (Committee Clerk).

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

UPDATES AND REPORTS: Department financial reports attached/reviewed.

Clerk of Courts: \$79,789 received from State Debt Collection Agency (SDCA); \$2,880 received in restitutions from SDCA.; backlog conversions on-going. **Emergency Management:** Kesler announced he will be retiring July 5, 2019; working on transitioning with Dave Sletten; state agency working on bidding process for Pattison Park tower. **Communications Center:** New 911 system purchased and will be operational in October; in process of background checks to fill 2 dispatcher positions. Budget transfer is to record grant revenue received for mandated telephone-assisted CPR support award. **Medical Examiner:** Case statistics are about same YTD as 2018. **Sheriff – Patrol Division;** Fully staffed and new Staffing Plan Agreement signed. **Sheriff – Jail Division:** See jail project request below.

ACTION ITEMS/REFERRALS:

Jail Capital Project Request: Tyler Edwards, present for Galovich, distributed detailed list with costs requested for each restraint and safety items. Several types of attack-items confiscated from inmates were shown to committee. Request is for \$21,691.42. It was agreed that some of the less costly items could be purchased within current budget.

ACTION (REFERRAL): Motion by Lear, second Clark, to approve capital project request of \$19,711.72, for the following items: 12 gas masks (\$3,492); 4 filters (\$665.72); and TSV (t-shirt stab vest system \$15,554), and refer to Administrator and Administration/Executive Committees. Motion carried.

Budgetary transfer – Communication Center: \$11,450.73 record grant revenue.

ACTION (REFERRAL): Motion by Lear, second Raunio, to approve transfer as presented and refer to Administration Committee. Motion carried.

ADJOURNMENT: Motion by Leino, second Raunio, to adjourn. Motion carried. Adjourned 4:24 p.m.

Submitted by,

Pamela A. Tafelski
Committee Clerk



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2019
For The Six Months Ending
6/30/2019



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	(90,926.87)	(89,647.20)	1,279.67
CIRCUIT COURT I	62,843.30	66,405.00	-	66,405.00	33,202.47	32,250.47	(952.00)
CIRCUIT COURT II	85,655.50	83,518.00	-	83,518.00	41,758.90	41,880.63	121.73
CLERK OF COURTS	213,580.10	233,933.00	-	233,933.00	116,966.48	48,464.51	(68,501.97)
COURT COMMISSIONER	88,186.92	93,559.00	-	93,559.00	46,779.52	42,927.63	(3,851.89)
DISTRICT ATTORNEY	327,218.68	349,123.00	-	349,123.00	173,761.59	186,669.42	12,907.83
EMERGENCY MANAGEMENT	330,286.35	379,198.00	-	379,198.00	189,477.34	177,105.97	(12,371.37)
COMMUNICATIONS CENTER	1,000,558.60	1,055,403.00	-	1,055,403.00	527,701.44	496,697.52	(31,003.92)
MEDICAL EXAMINER	97,798.50	103,375.00	-	103,375.00	51,687.49	47,778.45	(3,909.04)
PROBATE	120,738.62	125,454.00	-	125,454.00	62,727.00	54,588.78	(8,138.22)
SHERIFF-PATROL DIVISION	3,832,402.57	4,176,149.00	90,054.00	4,266,203.00	2,178,128.36	2,177,906.72	(221.64)
SHERIFF-JAIL DIVISION	4,288,300.61	4,073,696.00	-	4,073,696.00	2,036,848.01	2,119,515.28	82,667.27



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Six Months Ending
6/30/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ 200,200.00	\$ 200,200.00	\$ -	\$ 200,200.00	200,200.00	\$ 200,200.00	\$ -
Intergovernmental Revenues (Grants)	793,266.96	831,000.00	-	831,000.00	415,500.00	406,828.43	(8,671.57)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	7,904.64	10,000.00	-	10,000.00	5,000.02	7,137.76	2,137.74
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	1,001,371.60	1,041,200.00	-	1,041,200.00	620,700.02	614,166.19	(6,533.83)
Expenditures							
Personnel Services (salary & benefits)	857,148.07	860,436.00	-	860,436.00	430,218.12	422,555.93	(7,662.19)
Contractual Services	18,832.63	34,250.00	-	34,250.00	17,124.98	7,003.59	(10,121.39)
Supplies & Expense	29,237.63	30,000.00	-	30,000.00	15,000.03	10,394.07	(4,605.96)
Fixed Charges	75,453.00	107,813.00	-	107,813.00	53,906.51	71,041.40	17,134.89
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	26,677.00	27,047.00	-	27,047.00	13,523.51	13,524.00	0.49
Expenditures	1,007,348.33	1,059,546.00	-	1,059,546.00	529,773.15	524,518.99	(5,254.16)
Net Cost	\$ 5,976.73	\$ 18,346.00	\$ -	\$ 18,346.00	\$ (90,926.87)	\$ (89,647.20)	1,279.67



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Six Months Ending
6/30/2019



	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	27,941.51	28,408.72	\$ 467.21
Contractual Services	1,369.42	3,050.00	-	3,050.00	1,524.98	1,083.74	(441.24)
Supplies & Expense	2,478.44	4,622.00	-	4,622.00	2,310.98	1,243.01	(1,067.97)
Fixed Charges	201.00	250.00	-	250.00	124.99	213.00	88.01
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,759.00	2,600.00	-	2,600.00	1,300.01	1,302.00	1.99
Expenditures	62,843.30	66,405.00	-	66,405.00	33,202.47	32,250.47	(952.00)
Net Cost	\$ 62,843.30	\$ 66,405.00	\$ -	\$ 66,405.00	\$ 33,202.47	\$ 32,250.47	(952.00)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Six Months Ending
6/30/2019



	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	28,902.43	28,779.52	\$ (122.91)
Contractual Services	1,742.91	1,000.00	-	1,000.00	499.99	1,015.26	515.27
Supplies & Expense	24,705.66	21,950.00	-	21,950.00	10,974.98	10,570.85	(404.13)
Fixed Charges	249.00	263.00	-	263.00	131.51	267.00	135.49
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,535.00	2,500.00	-	2,500.00	1,249.99	1,248.00	(1.99)
Expenditures	85,655.50	83,518.00	-	83,518.00	41,758.90	41,880.63	121.73
Net Cost	\$ 85,655.50	\$ 83,518.00	\$ -	\$ 83,518.00	\$ 41,758.90	\$ 41,880.63	121.73



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Six Months Ending
6/30/2019



	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	75,250.01	75,243.00	(7.01)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	165,796.69	193,300.00	-	193,300.00	96,649.99	97,863.24	1,213.25
Public Charges For Services	175,758.47	164,100.00	-	164,100.00	82,050.06	125,078.15	43,028.09
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	800.04	800.00	-	800.00	400.01	380.04	(19.97)
Revenues	494,719.40	508,700.00	-	508,700.00	254,350.07	298,564.43	44,214.36
Expenditures							
Personnel Services (salary & benefits)	588,418.06	617,433.00	-	617,433.00	308,716.50	292,345.53	\$ (16,370.97)
Contractual Services	72,021.23	78,375.00	-	78,375.00	39,187.50	31,752.49	(7,435.01)
Supplies & Expense	30,387.13	26,825.00	-	26,825.00	13,412.54	11,388.19	(2,024.35)
Fixed Charges	2,897.64	3,000.00	-	3,000.00	1,500.00	2,704.65	1,204.65
Grants & Contributions	901.44	-	-	-	-	336.08	336.08
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	13,674.00	17,000.00	-	17,000.00	8,500.01	8,502.00	1.99
Expenditures	708,299.50	742,633.00	-	742,633.00	371,316.55	347,028.94	(24,287.61)
Net Cost	\$ 213,580.10	\$ 233,933.00	\$ -	\$ 233,933.00	\$ 116,966.48	\$ 48,464.51	(68,501.97)



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Six Months Ending
6/30/2019**



	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	3,499.99	3,645.00	145.01
Intergovt. Charges For Serv.	122,005.79	122,000.00	-	122,000.00	61,000.01	61,905.87	905.86
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	131,234.99	129,000.00	-	129,000.00	64,500.00	65,550.87	1,050.87
Expenditures							
Personnel Services (salary & benefits)	195,539.29	198,809.00	-	198,809.00	99,404.54	98,441.96	\$ (962.58)
Contractual Services	16,177.56	13,650.00	-	13,650.00	6,825.00	5,007.73	(1,817.27)
Supplies & Expense	2,927.06	5,300.00	-	5,300.00	2,649.98	2,325.81	(324.17)
Fixed Charges	667.00	800.00	-	800.00	400.01	705.00	304.99
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,111.00	4,000.00	-	4,000.00	1,999.99	1,998.00	(1.99)
Expenditures	219,421.91	222,559.00	-	222,559.00	111,279.52	108,478.50	(2,801.02)
Net Cost	\$ 88,186.92	\$ 93,559.00	\$ -	\$ 93,559.00	\$ 46,779.52	\$ 42,927.63	(3,851.89)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Six Months Ending
6/30/2019



	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	32,500.01	28,626.82	(3,873.19)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	9,534.33	10,500.00	-	10,500.00	5,250.00	2,606.52	(2,643.48)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	700.00	-	-	-	-	450.00	450.00
Revenues	71,652.52	75,500.00	-	75,500.00	37,750.01	31,683.34	(6,066.67)
Expenditures							
Personnel Services (salary & benefits)	354,143.01	384,103.00	-	384,103.00	192,051.55	193,625.86	1,574.31
Contractual Services	10,245.87	12,100.00	-	12,100.00	6,050.05	6,061.39	11.34
Supplies & Expense	19,882.23	17,520.00	-	17,520.00	7,960.01	12,904.51	4,944.50
Fixed Charges	1,494.09	2,100.00	-	2,100.00	1,050.00	1,363.00	313.00
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	13,106.00	8,800.00	-	8,800.00	4,399.99	4,398.00	(1.99)
Expenditures	398,871.20	424,623.00	-	424,623.00	211,511.60	218,352.76	6,841.16
Net Cost	\$ 327,218.68	\$ 349,123.00	\$ -	\$ 349,123.00	\$ 173,761.59	\$ 186,669.42	12,907.83



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Six Months Ending
6/30/2019



	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	38,500.01	31,450.47	(7,049.54)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	47,969.97	31,900.00	-	31,900.00	15,949.99	12.50	(15,937.49)
Miscellaneous Revenues	162,270.76	101,000.00	-	101,000.00	50,500.01	42,916.16	(7,583.85)
Revenues	303,746.71	209,900.00	-	209,900.00	104,950.01	74,379.13	(30,570.88)
Expenditures							
Personnel Services (salary & benefits)	357,191.15	310,155.00	-	310,155.00	155,077.41	154,878.85	(198.56)
Contractual Services	157,427.22	158,500.00	-	158,500.00	79,249.99	53,554.11	(25,695.88)
Supplies & Expense	65,783.36	61,675.00	-	61,675.00	30,837.46	16,989.14	(13,848.32)
Fixed Charges	16,783.00	18,750.00	-	18,750.00	9,374.97	14,925.00	5,550.03
Grants & Contributions	13,000.00	15,000.00	-	15,000.00	7,500.00	5,000.00	(2,500.00)
Capital Outlay	6,493.00	12,500.00	-	12,500.00	6,250.01	-	(6,250.01)
Department Allocation	17,355.33	12,518.00	-	12,518.00	6,137.51	6,138.00	0.49
Expenditures	634,033.06	589,098.00	-	589,098.00	294,427.35	251,485.10	(42,942.25)
Net Cost	\$ 330,286.35	\$ 379,198.00	\$ -	\$ 379,198.00	\$ 189,477.34	\$ 177,105.97	(12,371.37)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Six Months Ending
6/30/2019



	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)	-	-	11,450.73	11,450.73	11,450.73	-	(11,450.73)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	23,319.34	20,000.00	-	20,000.00	10,000.01	1,320.00	(8,680.01)
Revenues	23,319.34	20,000.00	11,450.73	31,450.73	21,450.74	1,320.00	(20,130.74)
Expenditures							
Personnel Services (salary & benefits)	879,904.22	898,378.00	354.88	898,732.88	449,543.87	422,856.89	(26,686.98)
Contractual Services	88,626.44	111,500.00	-	111,500.00	55,749.98	37,924.58	(17,825.40)
Supplies & Expense	17,597.28	25,000.00	11,095.85	36,095.85	23,595.84	16,418.05	(7,177.79)
Fixed Charges	3,288.00	5,500.00	-	5,500.00	2,749.99	3,441.00	691.01
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	34,462.00	35,025.00	-	35,025.00	17,512.50	17,377.00	(135.50)
Expenditures	1,023,877.94	1,075,403.00	11,450.73	1,086,853.73	549,152.18	498,017.52	(51,134.66)
Net Cost	\$ 1,000,558.60	\$ 1,055,403.00	\$ -	\$ 1,055,403.00	\$ 527,701.44	\$ 496,697.52	(31,003.92)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Six Months Ending
6/30/2019



	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	15,025.01	12,080.00	(2,945.01)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	15.00	-	-	-	-	-	-
Revenues	28,405.00	30,050.00	-	30,050.00	15,025.01	12,080.00	(2,945.01)
Expenditures							
Personnel Services (salary & benefits)	35,845.00	36,201.00	-	36,201.00	18,100.50	19,041.38	940.88
Contractual Services	74,625.62	76,184.00	-	76,184.00	38,091.98	33,385.64	(4,706.34)
Supplies & Expense	12,261.88	14,570.00	-	14,570.00	7,285.01	5,624.43	(1,660.58)
Fixed Charges	1,064.00	1,320.00	-	1,320.00	660.00	1,105.00	445.00
Grants & Contributions	-	1,000.00	-	1,000.00	499.99	-	(499.99)
Capital Outlay	-	2,750.00	-	2,750.00	1,375.01	-	(1,375.01)
Department Allocation	2,407.00	1,400.00	-	1,400.00	700.01	702.00	1.99
Expenditures	126,203.50	133,425.00	-	133,425.00	66,712.50	59,858.45	(6,854.05)
Net Cost	\$ 97,798.50	\$ 103,375.00	\$ -	\$ 103,375.00	\$ 51,687.49	\$ 47,778.45	(3,909.04)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Six Months Ending
6/30/2019



	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	22,000.01	22,000.00	(0.01)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	29,818.28	34,000.00	-	34,000.00	16,999.99	20,918.58	3,918.59
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	74,120.28	78,000.00	-	78,000.00	39,000.00	42,918.58	3,918.58
Expenditures							
Personnel Services (salary & benefits)	120,580.00	123,306.00	-	123,306.00	61,652.97	62,093.87	440.90
Contractual Services	64,716.86	66,700.00	-	66,700.00	33,350.02	31,595.11	(1,754.91)
Supplies & Expense	5,305.96	8,700.00	-	8,700.00	4,350.00	1,166.20	(3,183.80)
Fixed Charges	587.08	750.00	-	750.00	375.00	654.18	279.18
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	3,669.00	3,998.00	-	3,998.00	1,999.01	1,998.00	(1.01)
Expenditures	194,858.90	203,454.00	-	203,454.00	101,727.00	97,507.36	(4,219.64)
Net Cost	\$ 120,738.62	\$ 125,454.00	\$ -	\$ 125,454.00	\$ 62,727.00	\$ 54,588.78	(8,138.22)



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Six Months Ending
6/30/2019**



	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	88,296.95	35,944.76	(52,352.19)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	47,275.16	50,000.00	-	50,000.00	25,000.01	25,503.85	503.84
Public Charges For Services	41,224.84	63,000.00	-	63,000.00	31,500.00	19,690.35	(11,809.65)
Intergovt. Charges For Serv.	151,884.38	110,500.00	-	110,500.00	55,249.99	75,956.51	20,706.52
Miscellaneous Revenues	60,916.01	61,500.00	-	61,500.00	30,750.03	5,257.61	(25,492.42)
Revenues	500,166.82	461,594.00	-	461,594.00	230,796.98	162,353.08	(68,443.90)
Expenditures							
Personnel Services (salary & benefits)	3,455,852.01	3,767,669.00	-	3,767,669.00	1,883,834.39	1,807,710.18	(76,124.21)
Contractual Services	276,199.78	253,694.00	-	253,694.00	126,847.01	97,048.34	(29,798.67)
Supplies & Expense	289,180.92	304,850.00	90,054.00	394,904.00	242,478.98	248,029.26	5,550.28
Fixed Charges	58,288.68	61,330.00	-	61,330.00	30,664.99	52,320.07	21,655.08
Grants & Contributions	-	200.00	-	200.00	100.01	10.00	(90.01)
Capital Outlay	150,149.00	150,000.00	-	150,000.00	75,000.00	81,895.95	6,895.95
Department Allocation	102,899.00	100,000.00	-	100,000.00	49,999.96	53,246.00	3,246.04
Expenditures	4,332,569.39	4,637,743.00	90,054.00	4,727,797.00	2,408,925.34	2,340,259.80	(68,665.54)
Net Cost	\$ 3,832,402.57	\$ 4,176,149.00	\$ 90,054.00	\$ 4,266,203.00	\$ 2,178,128.36	\$ 2,177,906.72	(221.64)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Six Months Ending
6/30/2019



	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	46,500.00	46,500.00	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	45,617.63	50,000.00	-	50,000.00	24,999.98	30,931.92	5,931.94
Public Charges For Services	327,894.34	350,600.00	-	350,600.00	175,299.98	133,585.83	(41,714.15)
Intergovt. Charges For Serv.	568,625.50	647,422.00	-	647,422.00	323,710.99	231,478.36	(92,232.63)
Miscellaneous Revenues	1,032.79	1,000.00	-	1,000.00	499.99	77.00	(422.99)
Revenues	1,105,650.74	1,142,022.00	-	1,142,022.00	571,010.94	442,573.11	(128,437.83)
Expenditures							
Personnel Services (salary & benefits)	3,579,451.71	3,514,793.00	-	3,514,793.00	1,757,396.48	1,702,591.42	(54,805.06)
Contractual Services	1,073,255.09	1,028,500.00	-	1,028,500.00	514,249.99	501,559.50	(12,690.49)
Supplies & Expense	206,934.68	170,425.00	(5,000.00)	165,425.00	80,212.46	76,549.47	(3,662.99)
Fixed Charges	25,656.14	30,000.00	-	30,000.00	15,000.00	20,201.22	5,201.22
Grants & Contributions	450.00	-	-	-	-	174.97	174.97
Capital Outlay	16,286.73	20,000.00	5,000.00	25,000.00	15,000.01	6,130.81	(8,869.20)
Department Allocation	491,917.00	452,000.00	-	452,000.00	226,000.01	254,881.00	28,880.99
Expenditures	5,393,951.35	5,215,718.00	-	5,215,718.00	2,607,858.95	2,562,088.39	(45,770.56)
Net Cost	\$ 4,288,300.61	\$ 4,073,696.00	\$ -	\$ 4,073,696.00	\$ 2,036,848.01	\$ 2,119,515.28	82,667.27

2.0 CIVIL SERVICE COMMISSION FOR SHERIFF'S DEPARTMENT

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF DOUGLAS DOES ORDAIN AS FOLLOWS:

SECTION I. DECLARATION OF POLICY

This ordinance is intended to re-establish a County Civil Service Commission (hereinafter referred to as "Commission") for the selection of certain covered job classes within the Douglas County Sheriff's Office. The following are the covered job classes under the Commission's jurisdiction: **Law Enforcement positions under the Patrol Division of the Sheriff Department.** ~~Chief Deputy, Jail Administrator, Patrol Lieutenant Jail Lieutenant, Patrol Sergeant, Jail Sergeant, and Patrol Deputy and Jail Officer.~~ The ordinance is enacted under the authority granted by Wisconsin Statutes 59.26(8), 59.52(8) and Chapter 63.

SECTION II. CIVIL SERVICE COMMISSION

- A. The Commission shall consist of five (5) members, all of whom shall be legal residents of Douglas County. Appointments shall be made on the basis of recognized and demonstrated interest in and knowledge of the problems of civil service. No person holding an elective office or appointive public position or office of any sort in Douglas County government shall be appointed to the Commission.
- B. Members of the Commission shall be appointed by the County Administrator, subject to confirmation by the County Board, to five-year staggered terms commencing on the first day of January succeeding appointment. In the month of December of each year immediately preceding the expiration of the term of office of any such commissioner, the County Administrator, subject to confirmation by the County Board, shall appoint one member of such Commission to hold office for the term of five(5) years from the first day of January next succeeding the appointment and until a successor is elected and is qualified.
- C. The Commission shall annually elect one of their members as chairperson and one as vice chair.
- D. Every person appointed to the Commission shall take and file the official oath.
- E. Each member of the Commission shall be paid compensation for

attending meetings and shall be paid at the rate set by the County Board for miles traveled to attend meetings of said commission and for other work of the commission.

- F. The County Board of Supervisors shall provide the necessary supplies and conveniences to enable the Commission to perform its duties.

SECTION III. CIVIL SERVICE COMMISSION DUTIES RESPONSIBILITIES

- A. To conduct examinations of applicants for the covered job classes in the Sheriff's Office of Douglas County pursuant to and in accordance with Sections 59.26(8), 59.52(8), and 63.01 to 63.17 (so far as consistent with the aforementioned provisions except Sections 63.03, 63.04 and 63.15 Wisconsin Statutes and except the provision governing minimum compensation of the Commissioners) Wisconsin Statutes.
 - 1. The following are the covered job classes under Civil Service Commission jurisdiction: Law Enforcement positions under the Patrol Division of the Sheriff Department.
Chief Deputy, Jail Administrator, Patrol Lieutenant Jail — Lieutenant, Patrol Sergeant, Jail Sergeant, and Patrol Deputy and Jail Officer.
 - 2. Said positions shall be filled by appointment by the sheriff from a list of all persons with the three (3) highest scores for each position based on a competitive examination.
 - 3. If the sheriff fills a position by promotion, the sheriff shall make the appointment to the position from a list of three (3) Douglas County Sheriff Office employees who receive the highest scores in a competitive examination.
- ~~B. All other administrative responsibilities and duties, including fixing the number of Deputy Sheriffs to be appointed, position descriptions, classification of positions, residency requirements, compensations, benefits, attendance, vacations, sick leave, hours of work, tours of duty or assignments according to seniority, employee grievance procedure, disciplinary actions, separations for just cause, layoffs, etc., lie with the Board of Supervisors.~~

SECTION IV. RULES AND REGULATIONS

- A. Commissioners shall prepare and adopt such rules and regulations as, in their judgment, are necessary for the Commission to carry out its duties.
- B. Such rules and regulations shall be adapted to secure the best service for

Douglas County and the Douglas County Sheriff's Department, and as shall tend to promote expedition and speed the elimination of all unnecessary formalities in making appointments.

- C. The current edition of "Robert's Rules of Order" shall be the Commission's parliamentary authority. The commission may adopt such special rules of order as it finds needed to supplement or modify the rules contained in "Robert's Rules of Order".
- D. Such rules and regulations shall be consistent with applicable provisions of the Wisconsin Statutes, Wisconsin Administrative Code, Common Law and this ordinance.
- E. Such rules and regulations shall be printed, with a current copy filed with the Douglas County Clerk, and available for public inspection.

SECTION V. REPEALER

Upon publication, this Ordinance will repeal all previous Civil Service Ordinances and amendments now in existence.

SECTION VII. EFFECTIVE DATE

This ordinance shall become effective immediately upon passage and publication.

Dated this 15th day of June, 2017.

DOUGLAS COUNTY BUDGETARY JOURNAL ENTRY

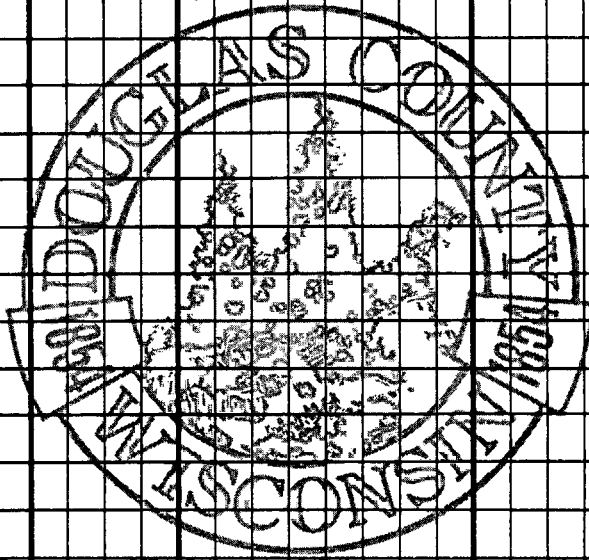
DOCUMENT TYPE	B	X				
DOCUMENT NO.	2	1	1	5	3	1
G/L DATE	07	16	20	19		

PAGE 1 OF 1 PAGES

420509
BATCH NO.

Department Emergency Management Date 7-16-19

ACCOUNT DESCRIPTION	ACCOUNT NUMBER			DEBIT AMOUNT	CREDIT AMOUNT
	COST CTR.	ACCT.	SUB ACCOUNT		
	15420	3443	18		14250 -
	72611	5886	23	14250 -	
TOTAL					



EXPLANATION — ATTACH SUPPORTING DATA IF NECESSARY

*Release 2018 Capital Projects funds for Credential Tracking Software.
0 Funds were reserved in 2018 Capital Projects*

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>Caren Andersen</i>	7/16/19
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.	

Caren Andersen 7/16/19
 Prepared by Date
Caren Andersen 7/16/19
 Entered by Date

Clerk's Approval _____ Date _____

* Minutes of meeting and copy of resolution if applicable should be attached. White-County Clerk; Yellow-Finance Dept.; Pink-Dept.