

February 21, 2018

**PUBLIC SAFETY COMMITTEE**  
**Douglas County Board of Supervisors**  
**Thursday, February 22, 2018, 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  
                  Marvin Finendale                              Alan Jaques

**AMENDED AGENDA**

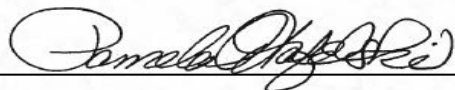
(Committee to maintain a two-hour meeting limit *or* take action to continue meeting beyond that time).

1. Roll call.
2. Approval of the November 30, 2017, 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. **Rescind Ordinance #1.23 Fee for Sheriff's Sale (attached);**
  - b. Establishing **Sheriff's Sale and Civil Process Fees** for Sheriff's Department:
    - (1) Current Fees (attached);
    - (2) **Proposed Fees** (attached); and
    - (3) Justification for fee increases (attached).
  - c. Budgetary transfers (to be distributed, if any).
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  
                  Lisa Johnson    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](http://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.



02-21-2018

Pamela A. Tafelski

**PUBLIC SAFETY COMMITTEE**  
**Douglas County Board of Supervisors**  
**Thursday, November 30, 2017, 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, Marvin Finendale, Alan Jaques, Sam Pomush. Absent – Peter Clark. Others present – Kelly Thimm, Jerry Moe, Lisa Johnson, Michele Wick, Rebecca Lovejoy, Tom Dalbec, Keith Kesler, Dan Corbin, Darrell Witt, Mark Liebaert, Pam Tafelski (Committee Clerk).

**APPROVAL OF MINUTES:** Motion by Jaques, second Lear, to approve October 26, 2017, meeting minutes. Motion carried.

**UPDATES AND REPORTS:** Budget reports attached/reviewed for each department. **Child Support** - Johnson will check with Tracy Ruppe on budget over at 138%. **Circuit Court Branch I** – Criminal, juvenile, CHIPS cases have increased; jury chairs upgrade completed. **Clerk of Courts** – To demonstrate time-consuming task of scanning old cases, one divorce case from 2009 fills over a large box (estimate 20 hours to scan). Juvenile and CHIPS cases doubled from last year which is driving up budget for attorney costs. **Court Commissioner** – Increased criminal cases; Lovejoy awarded continuing legal education (judicial) scholarship focusing on pro se and child custody. **Emergency Management** – Dave Sletten attending national conference on township disaster funding; scholarship to attend. **Communications Center** – One trainee no longer here; Dani Miller received scholarship to attend National Communications Center Professionals Conference; Miller nominated for officer position on the new 911 Federal Commission – \$11,000,000 for Wisconsin from which Douglas County will be eligible for 911 upgrade grants. **Probate** – Guardian ad litem budget close; waiting for state reimbursements. **Sheriff – Patrol Division** – Two vacant patrol positions; two more upcoming. Eligibility list expires end of December; pipeline protesting has calmed. **Sheriff – Jail Division** – Several vacancies; Dalbec does not anticipate mass exit due to elimination of protective status for jailers.

**ACTION ITEMS/REFERRALS:**

**Resolution Establishing Criminal Justice Coordinating Council:** Resolution and by-laws attached/reviewed. History of informal council summarized; grants available with official council. Suggestion to list positions of alternates (designees) eventually. Question of citizen members stipend or mileage needs to be resolved.

**ACTION (RESOLUTION):** Motion by Finendale, second Jaques, to approve establishing Douglas County Criminal Justice Coordinating Council and by-laws with the following changes: (1) Section A: Members - add “County Administrator or designee”, and add “or designee” following Chair, County Board of Supervisors; (2) Increase membership to 17 from 14; (3) Eliminate entire paragraph top of page 2 “Additional members may be appointed...”; (4) Add “or designee” following County Administrator in first line – Section C.1. Executive Committee; (5) Include fiscal note in resolution, and forward to County Board. Motion carried unanimously. (Committee to receive revised resolution and by-laws prior to County Board December agenda.)

**Second and Third Amendments to AT&T Superior Tower Lease:** Kesler explained the issues with the escalator clauses in the leases; negotiating percentages over a five year period. Corporation Counsel to provide final opinion.

**ACTION (REFERRAL/RESOLUTION):** Motion by Lear, second Finendale, to approve second and third amendments to AT&T Superior tower lease pending final approval from Corporation Counsel and refer to Administration Committee. Motion carried unanimously.

**Portage County Resolution Opposing 2017 Senate Bill 54 and 2017 Assembly Bill 94:** Attached to agenda.

**ACTION (RESOLUTION):** Motion by Lear, second Jaques, to oppose both Senate and Assembly bills as reflected in Portage County resolution and forward to County Board. Motion carried unanimously.

**ADJOURNMENT:** Motion by Lear, second Jaques, to adjourn. Motion carried. Adjourned at 4:55 p.m.

Submitted by,

Pamela A. Tafelski  
Committee Clerk



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE  
DEPARTMENT SUMMARY  
2017  
For The Twelve Months Ending  
12/31/2017



Department	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
CHILD SUPPORT	(8,714.33)	(0.00)	-	(0.00)	(0.00)	48,031.51	48,031.51
CIRCUIT COURT I	62,394.05	65,056.00	1,678.00	66,734.00	66,734.00	62,904.51	(3,829.49)
CIRCUIT COURT II	82,422.82	82,293.00	-	82,293.00	82,293.00	85,041.21	2,748.21
CLERK OF COURTS	215,288.36	215,768.00	-	215,768.00	215,768.00	230,528.78	14,760.78
COURT COMMISSIONER	87,703.38	92,464.00	-	92,464.00	92,464.00	91,695.88	(768.12)
DISTRICT ATTORNEY	295,546.46	318,099.00	-	318,099.00	318,099.00	298,821.67	(19,277.33)
EMERGENCY MANAGEMENT	405,279.12	394,806.00	54,500.00	449,306.00	449,306.00	403,819.62	(45,486.38)
COMMUNICATIONS CENTER	981,490.20	1,047,868.00	-	1,047,868.00	1,047,868.00	1,003,576.35	(44,291.65)
MEDICAL EXAMINER	96,075.70	99,070.00	-	99,070.00	99,070.00	98,154.27	(915.73)
PROBATE	103,608.59	102,708.00	-	102,708.00	102,708.00	108,306.17	5,598.17
SHERIFF-PATROL DIVISION	3,760,945.16	3,966,691.00	-	3,966,691.00	3,966,691.00	3,886,491.62	(80,199.38)
SHERIFF-JAIL DIVISION	4,313,965.98	4,297,893.00	-	4,297,893.00	4,297,893.00	4,204,936.51	(92,956.49)



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**CHILD SUPPORT**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ 228,100.00	\$ 218,000.00	\$ -	\$ 218,000.00	218,000.00	\$ 218,000.00	\$ -
Intergovernmental Revenues (Grants)	815,287.05	830,000.00	-	830,000.00	830,000.00	802,941.22	(27,058.78)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	10,912.25	11,500.00	-	11,500.00	11,500.00	7,889.68	(3,610.32)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
<b>Revenues</b>	<b>1,054,299.30</b>	<b>1,059,500.00</b>	<b>-</b>	<b>1,059,500.00</b>	<b>1,059,500.00</b>	<b>1,028,830.90</b>	<b>(30,669.10)</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	845,528.16	848,971.00	-	848,971.00	848,971.00	882,447.08	33,476.08
Contractual Services	23,237.78	34,250.00	-	34,250.00	34,250.00	18,574.53	(15,675.47)
Supplies & Expense	26,155.43	30,000.00	-	30,000.00	30,000.00	30,151.80	151.80
Fixed Charges	122,286.00	119,232.00	-	119,232.00	119,232.00	117,966.00	(1,266.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	28,377.60	27,047.00	-	27,047.00	27,047.00	27,723.00	676.00
<b>Expenditures</b>	<b>1,045,584.97</b>	<b>1,059,500.00</b>	<b>-</b>	<b>1,059,500.00</b>	<b>1,059,500.00</b>	<b>1,076,862.41</b>	<b>17,362.41</b>
<b>Net Cost</b>	<b>\$ (8,714.33)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,031.51</b>	<b>48,031.51</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**CIRCUIT COURT I**  
**For The Twelve Months Ending**  
**12/31/2017**



	<b>2016 Actual Amount</b>	<b>2017 Original Budget</b>	<b>2017 Budgetary Transfers</b>	<b>2017 Amended Budget</b>	<b>2017 Amended Budget YTD</b>	<b>Actual Amount YTD</b>	<b>Variance YTD</b>
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
<b>Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	54,880.75	54,334.00	-	54,334.00	54,334.00	55,566.82	\$ 1,232.82
Contractual Services	1,809.28	3,050.00	-	3,050.00	3,050.00	1,625.24	(1,424.76)
Supplies & Expense	2,897.15	4,822.00	1,678.00	6,500.00	6,500.00	2,692.45	(3,807.55)
Fixed Charges	195.00	250.00	-	250.00	250.00	206.00	(44.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,611.87	2,600.00	-	2,600.00	2,600.00	2,814.00	214.00
<b>Expenditures</b>	<b>62,394.05</b>	<b>65,056.00</b>	<b>1,678.00</b>	<b>66,734.00</b>	<b>66,734.00</b>	<b>62,904.51</b>	<b>(3,829.49)</b>
<b>Net Cost</b>	<b>\$ 62,394.05</b>	<b>\$ 65,056.00</b>	<b>\$ 1,678.00</b>	<b>\$ 66,734.00</b>	<b>\$ 66,734.00</b>	<b>\$ 62,904.51</b>	<b>(3,829.49)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE  
SCHEDULE OF REVENUES AND EXPENDITURES  
CIRCUIT COURT II  
For The Twelve Months Ending  
12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
<b>Revenues</b>	-	-	-	-	-	-	-
<b>Expenditures</b>							
Personnel Services (salary & benefits)	54,643.64	55,543.00	-	55,543.00	55,543.00	55,957.70	\$ 414.70
Contractual Services	1,938.11	2,000.00	-	2,000.00	2,000.00	3,135.00	1,135.00
Supplies & Expense	23,271.75	21,950.00	-	21,950.00	21,950.00	23,106.51	1,156.51
Fixed Charges	243.00	300.00	-	300.00	300.00	259.00	(41.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,326.32	2,500.00	-	2,500.00	2,500.00	2,583.00	83.00
<b>Expenditures</b>	<b>82,422.82</b>	<b>82,293.00</b>	-	<b>82,293.00</b>	<b>82,293.00</b>	<b>85,041.21</b>	<b>2,748.21</b>
<b>Net Cost</b>	<b>\$ 82,422.82</b>	<b>\$ 82,293.00</b>	<b>\$ -</b>	<b>\$ 82,293.00</b>	<b>\$ 82,293.00</b>	<b>\$ 85,041.21</b>	<b>2,748.21</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE  
SCHEDULE OF REVENUES AND EXPENDITURES  
CLERK OF COURTS  
For The Twelve Months Ending  
12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	151,599.81	150,500.00	-	150,500.00	150,500.00	152,912.59	2,412.59
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	160,220.57	217,000.00	-	217,000.00	217,000.00	166,426.49	(50,573.51)
Public Charges For Services	155,696.97	121,900.00	-	121,900.00	121,900.00	167,727.57	45,827.57
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	776.25	800.00	-	800.00	800.00	647.77	(152.23)
<b>Revenues</b>	<b>468,293.60</b>	<b>490,200.00</b>	<b>-</b>	<b>490,200.00</b>	<b>490,200.00</b>	<b>487,714.42</b>	<b>(2,485.58)</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	554,837.56	582,518.00	-	582,518.00	582,518.00	583,602.24	\$ 1,084.24
Contractual Services	85,398.85	78,375.00	-	78,375.00	78,375.00	87,349.30	8,974.30
Supplies & Expense	24,799.84	25,075.00	-	25,075.00	25,075.00	31,352.58	6,277.58
Fixed Charges	2,912.25	3,000.00	-	3,000.00	3,000.00	2,897.08	(102.92)
Grants & Contributions	798.11	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	14,835.35	17,000.00	-	17,000.00	17,000.00	13,042.00	(3,958.00)
<b>Expenditures</b>	<b>683,581.96</b>	<b>705,968.00</b>	<b>-</b>	<b>705,968.00</b>	<b>705,968.00</b>	<b>718,243.20</b>	<b>12,275.20</b>
<b>Net Cost</b>	<b>\$ 215,288.36</b>	<b>\$ 215,768.00</b>	<b>\$ -</b>	<b>\$ 215,768.00</b>	<b>\$ 215,768.00</b>	<b>\$ 230,528.78</b>	<b>14,760.78</b>





**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE  
SCHEDULE OF REVENUES AND EXPENDITURES  
COURT COMMISSIONER  
For The Twelve Months Ending  
12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	7,018.10	7,000.00	-	7,000.00	7,000.00	7,406.83	406.83
Intergovt. Charges For Serv.	118,005.93	116,000.00	-	116,000.00	116,000.00	120,042.57	4,042.57
Miscellaneous Revenues	-	-	-	-	-	-	-
<b>Revenues</b>	<b>125,024.03</b>	<b>123,000.00</b>	<b>-</b>	<b>123,000.00</b>	<b>123,000.00</b>	<b>127,449.40</b>	<b>4,449.40</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	190,715.50	191,714.00	-	191,714.00	191,714.00	196,589.36	\$ 4,875.36
Contractual Services	11,901.89	13,650.00	-	13,650.00	13,650.00	13,109.00	(541.00)
Supplies & Expense	5,195.12	5,300.00	-	5,300.00	5,300.00	4,349.92	(950.08)
Fixed Charges	630.00	800.00	-	800.00	800.00	673.00	(127.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,284.90	4,000.00	-	4,000.00	4,000.00	4,424.00	424.00
<b>Expenditures</b>	<b>212,727.41</b>	<b>215,464.00</b>	<b>-</b>	<b>215,464.00</b>	<b>215,464.00</b>	<b>219,145.28</b>	<b>3,681.28</b>
<b>Net Cost</b>	<b>\$ 87,703.38</b>	<b>\$ 92,464.00</b>	<b>\$ -</b>	<b>\$ 92,464.00</b>	<b>\$ 92,464.00</b>	<b>\$ 91,695.88</b>	<b>(768.12)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**DISTRICT ATTORNEY**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	65,937.71	60,000.00	-	60,000.00	60,000.00	65,567.13	5,567.13
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	304.00	304.00
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	1,026.48	1,026.48
<b>Revenues</b>	<b>65,937.71</b>	<b>60,000.00</b>	<b>-</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>66,897.61</b>	<b>6,897.61</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	328,195.17	343,079.00	-	343,079.00	343,079.00	323,381.33	(19,697.67)
Contractual Services	6,650.00	8,600.00	-	8,600.00	8,600.00	14,494.39	5,894.39
Supplies & Expense	16,184.60	16,020.00	-	16,020.00	16,020.00	18,017.56	1,997.56
Fixed Charges	1,202.00	1,600.00	-	1,600.00	1,600.00	1,251.00	(349.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	9,252.40	8,800.00	-	8,800.00	8,800.00	8,575.00	(225.00)
<b>Expenditures</b>	<b>361,484.17</b>	<b>378,099.00</b>	<b>-</b>	<b>378,099.00</b>	<b>378,099.00</b>	<b>365,719.28</b>	<b>(12,379.72)</b>
<b>Net Cost</b>	<b>\$ 295,546.46</b>	<b>\$ 318,099.00</b>	<b>\$ -</b>	<b>\$ 318,099.00</b>	<b>\$ 318,099.00</b>	<b>\$ 298,821.67</b>	<b>(19,277.33)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**EMERGENCY MANAGEMENT**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	115,714.89	91,735.00	-	91,735.00	91,735.00	113,050.90	21,315.90
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	74,617.44	26,000.00	-	26,000.00	26,000.00	44,973.20	18,973.20
Miscellaneous Revenues	113,434.60	76,500.00	-	76,500.00	76,500.00	127,355.97	50,855.97
<b>Revenues</b>	<b>303,766.93</b>	<b>194,235.00</b>	<b>-</b>	<b>194,235.00</b>	<b>194,235.00</b>	<b>285,380.07</b>	<b>91,145.07</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	292,467.66	286,858.00	-	286,858.00	286,858.00	298,167.68	11,309.68
Contractual Services	182,069.35	157,355.00	-	157,355.00	157,355.00	209,688.59	52,333.59
Supplies & Expense	100,642.65	77,341.00	-	77,341.00	77,341.00	70,947.81	(6,393.19)
Fixed Charges	15,299.00	20,565.00	-	20,565.00	20,565.00	16,783.00	(3,782.00)
Grants & Contributions	12,661.81	15,000.00	-	15,000.00	15,000.00	12,923.41	(2,076.59)
Capital Outlay	93,278.38	20,000.00	54,500.00	74,500.00	74,500.00	69,307.20	(5,192.80)
Department Allocation	12,627.20	11,922.00	-	11,922.00	11,922.00	11,382.00	(540.00)
<b>Expenditures</b>	<b>709,046.05</b>	<b>589,041.00</b>	<b>54,500.00</b>	<b>643,541.00</b>	<b>643,541.00</b>	<b>689,199.69</b>	<b>45,658.69</b>
<b>Net Cost</b>	<b>\$ 405,279.12</b>	<b>\$ 394,806.00</b>	<b>\$ 54,500.00</b>	<b>\$ 449,306.00</b>	<b>\$ 449,306.00</b>	<b>\$ 403,819.62</b>	<b>(45,486.38)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE  
SCHEDULE OF REVENUES AND EXPENDITURES  
COMMUNICATIONS CENTER  
For The Twelve Months Ending  
12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	23,107.20	20,000.00	-	20,000.00	20,000.00	21,851.38	1,851.38
<b>Revenues</b>	<b>23,107.20</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>21,851.38</b>	<b>1,851.38</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	826,681.46	884,768.00	-	884,768.00	884,768.00	887,220.69	2,452.69
Contractual Services	109,355.53	114,900.00	-	114,900.00	114,900.00	79,370.28	(35,529.72)
Supplies & Expense	33,212.14	30,000.00	-	30,000.00	30,000.00	21,052.76	(8,947.24)
Fixed Charges	3,080.00	5,700.00	-	5,700.00	5,700.00	3,368.00	(2,332.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	32,268.27	32,500.00	-	32,500.00	32,500.00	34,416.00	1,916.00
<b>Expenditures</b>	<b>1,004,597.40</b>	<b>1,067,868.00</b>	<b>-</b>	<b>1,067,868.00</b>	<b>1,067,868.00</b>	<b>1,025,427.73</b>	<b>(42,440.27)</b>
<b>Net Cost</b>	<b>\$ 981,490.20</b>	<b>\$ 1,047,868.00</b>	<b>\$ -</b>	<b>\$ 1,047,868.00</b>	<b>\$ 1,047,868.00</b>	<b>\$ 1,003,576.35</b>	<b>(44,291.65)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**MEDICAL EXAMINER**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	27,800.00	28,050.00	-	28,050.00	28,050.00	25,530.00	(2,520.00)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	15.00	20.00	-	20.00	20.00	-	(20.00)
<b>Revenues</b>	<b>27,815.00</b>	<b>28,070.00</b>	<b>-</b>	<b>28,070.00</b>	<b>28,070.00</b>	<b>25,530.00</b>	<b>(2,540.00)</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	38,822.78	35,935.00	-	35,935.00	35,935.00	38,679.64	2,744.64
Contractual Services	71,626.34	71,500.00	-	71,500.00	71,500.00	70,870.81	(629.19)
Supplies & Expense	9,988.42	16,070.00	-	16,070.00	16,070.00	10,884.82	(5,185.18)
Fixed Charges	1,020.00	1,320.00	-	1,320.00	1,320.00	1,008.00	(312.00)
Grants & Contributions	-	1,000.00	-	1,000.00	1,000.00	-	(1,000.00)
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,433.16	1,315.00	-	1,315.00	1,315.00	2,241.00	926.00
<b>Expenditures</b>	<b>123,890.70</b>	<b>127,140.00</b>	<b>-</b>	<b>127,140.00</b>	<b>127,140.00</b>	<b>123,684.27</b>	<b>(3,455.73)</b>
<b>Net Cost</b>	<b>\$ 96,075.70</b>	<b>\$ 99,070.00</b>	<b>\$ -</b>	<b>\$ 99,070.00</b>	<b>\$ 99,070.00</b>	<b>\$ 98,154.27</b>	<b>(915.73)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**PROBATE**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	44,483.00	40,000.00	-	40,000.00	40,000.00	43,400.00	3,400.00
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	24,688.69	22,000.00	-	22,000.00	22,000.00	36,323.74	14,323.74
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
<b>Revenues</b>	<b>69,171.69</b>	<b>62,000.00</b>	<b>-</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>79,723.74</b>	<b>17,723.74</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	111,700.36	110,958.00	-	110,958.00	110,958.00	113,517.33	2,559.33
Contractual Services	51,957.71	41,200.00	-	41,200.00	41,200.00	65,180.50	23,980.50
Supplies & Expense	6,776.90	8,650.00	-	8,650.00	8,650.00	5,091.66	(3,558.34)
Fixed Charges	496.28	750.00	-	750.00	750.00	544.42	(205.58)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	1,849.03	3,150.00	-	3,150.00	3,150.00	3,696.00	546.00
<b>Expenditures</b>	<b>172,780.28</b>	<b>164,708.00</b>	<b>-</b>	<b>164,708.00</b>	<b>164,708.00</b>	<b>188,029.91</b>	<b>23,321.91</b>
<b>Net Cost</b>	<b>\$ 103,608.59</b>	<b>\$ 102,708.00</b>	<b>\$ -</b>	<b>\$ 102,708.00</b>	<b>\$ 102,708.00</b>	<b>\$ 108,306.17</b>	<b>5,598.17</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**SHERIFF-PATROL DIVISION**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	145,973.93	176,594.00	-	176,594.00	176,594.00	157,491.97	(19,102.03)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	43,368.44	50,000.00	-	50,000.00	50,000.00	44,254.01	(5,745.99)
Public Charges For Services	40,557.90	58,000.00	-	58,000.00	58,000.00	39,452.75	(18,547.25)
Intergovt. Charges For Serv.	123,377.12	110,500.00	-	110,500.00	110,500.00	128,896.22	18,396.22
Miscellaneous Revenues	54,396.38	61,500.00	-	61,500.00	61,500.00	51,979.54	(9,520.46)
<b>Revenues</b>	<b>407,673.77</b>	<b>456,594.00</b>	<b>-</b>	<b>456,594.00</b>	<b>456,594.00</b>	<b>422,074.49</b>	<b>(34,519.51)</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	3,365,842.35	3,553,211.00	-	3,553,211.00	3,553,211.00	3,501,964.80	(51,246.20)
Contractual Services	256,179.88	253,694.00	-	253,694.00	253,694.00	225,745.45	(27,948.55)
Supplies & Expense	238,540.81	304,850.00	-	304,850.00	304,850.00	268,880.73	(35,969.27)
Fixed Charges	53,855.37	61,330.00	-	61,330.00	61,330.00	56,221.13	(5,108.87)
Grants & Contributions	-	200.00	-	200.00	200.00	47.00	(153.00)
Capital Outlay	150,476.33	150,000.00	-	150,000.00	150,000.00	150,397.00	397.00
Department Allocation	103,724.19	100,000.00	-	100,000.00	100,000.00	105,310.00	5,310.00
<b>Expenditures</b>	<b>4,168,618.93</b>	<b>4,423,285.00</b>	<b>-</b>	<b>4,423,285.00</b>	<b>4,423,285.00</b>	<b>4,308,566.11</b>	<b>(114,718.89)</b>
<b>Net Cost</b>	<b>\$ 3,760,945.16</b>	<b>\$ 3,966,691.00</b>	<b>\$ -</b>	<b>\$ 3,966,691.00</b>	<b>\$ 3,966,691.00</b>	<b>\$ 3,886,491.62</b>	<b>(80,199.38)</b>



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE**  
**SCHEDULE OF REVENUES AND EXPENDITURES**  
**SHERIFF-JAIL DIVISION**  
**For The Twelve Months Ending**  
**12/31/2017**



	2016 Actual Amount	2017 Original Budget	2017 Budgetary Transfers	2017 Amended Budget	2017 Amended Budget YTD	Actual Amount YTD	Variance YTD
<b>Revenues</b>							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	105,080.00	78,000.00	-	78,000.00	78,000.00	115,160.00	37,160.00
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	49,103.45	53,000.00	-	53,000.00	53,000.00	46,011.99	(6,988.01)
Public Charges For Services	394,184.00	349,600.00	-	349,600.00	349,600.00	360,785.16	11,185.16
Intergovt. Charges For Serv.	556,080.04	686,000.00	-	686,000.00	686,000.00	677,768.70	(8,231.30)
Miscellaneous Revenues	1,380.24	1,000.00	-	1,000.00	1,000.00	1,467.33	467.33
<b>Revenues</b>	<b>1,105,827.73</b>	<b>1,167,600.00</b>	<b>-</b>	<b>1,167,600.00</b>	<b>1,167,600.00</b>	<b>1,201,193.18</b>	<b>33,593.18</b>
<b>Expenditures</b>							
Personnel Services (salary & benefits)	3,662,828.55	3,786,568.00	-	3,786,568.00	3,786,568.00	3,626,126.10	(160,441.90)
Contractual Services	1,071,816.45	1,003,500.00	-	1,003,500.00	1,003,500.00	1,025,084.44	21,584.44
Supplies & Expense	200,068.36	173,425.00	-	173,425.00	173,425.00	234,373.41	60,948.41
Fixed Charges	27,658.95	30,000.00	-	30,000.00	30,000.00	28,455.74	(1,544.26)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	20,000.00	-	20,000.00	20,000.00	-	(20,000.00)
Department Allocation	457,421.40	452,000.00	-	452,000.00	452,000.00	492,090.00	40,090.00
<b>Expenditures</b>	<b>5,419,793.71</b>	<b>5,465,493.00</b>	<b>-</b>	<b>5,465,493.00</b>	<b>5,465,493.00</b>	<b>5,406,129.69</b>	<b>(59,363.31)</b>
<b>Net Cost</b>	<b>\$ 4,313,965.98</b>	<b>\$ 4,297,893.00</b>	<b>\$ -</b>	<b>\$ 4,297,893.00</b>	<b>\$ 4,297,893.00</b>	<b>\$ 4,204,936.51</b>	<b>(92,956.49)</b>



## 1.23 FEE FOR SHERIFF 'S SALE

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

### SECTION I. PURPOSE AND AUTHORITY

WHEREAS, the Douglas County Law Enforcement Committee has studied and reviewed the State of Wisconsin 1997-1999 Biennial Budget, 1997 Wisconsin Act, Assembly Bill 100 (hereinafter referred to as a State Budget) and has found that Section 5195r of the State Budget provides for an increase in Sheriff's Sale fees; and,

WHEREAS, prior to the enactment of the State Budget, the Sheriff was authorized to collect a fee of fifty dollars (\$50.00) for all necessary activities of the Sheriff in connection with the handling of Sheriff's Sales; and,

WHEREAS, the State Budget authorizes the increase of that fee upon the approval of the County Board of Supervisors to a total amount not to exceed one hundred fifty dollars (\$150.00).

### SECTION II. FEE

The fee for each Sheriff's Sale shall be established as one hundred and fifty dollars (\$150.00), seventy-five dollars (\$75.00) of which shall be pre-paid and non-refundable upon filing with the Office of Sheriff for the sale, and an additional seventy-five (\$75.00) of which shall be paid upon completion of the sale.

### SECTION III. EFFECTIVE DATE

This ordinance shall take effect immediately upon passage and publication.

Dated this 19th day of August, 1999.

## **CURRENT CIVIL PROCESS FEES**

### **Paper Service**

\$30 down payment (City Service) is required

\$45 down payment (Rural Service) is required

Mileage @ .50/mile **for only one round trip** from Gov't Center to service address

\$15 each attempt per 2<sup>nd</sup> or 3<sup>rd</sup> attempt. 4<sup>th</sup> attempt or more is not charged for

\$15 for each additional person at same address

### **All Writs**

\$45 plus mileage and actual costs

### **Restraining Orders**

No Change

### **Sheriff's Sales & Posting**

No Change

PROPOSED SHERIFF'S SALE AND CIVIL PROCESS FEE CHANGES

**Paper Service (No Refunds Given)**

Rural Service            \$70 Flat Fee ( includes three attempts & mileage).

                                 Additional attempts on request - \$20 per attempt

Civil Service            \$60 Flat Fee (includes three attempts & mileage)

                                 Additional attempts on request - \$15 per attempt

Summons & Complaint Eviction w/money claim (Rural) - \$80 Flat Fee  
Includes four attempts, mileage, posting & mailing, if necessary.

                                 Each additional person at same address - \$30 (includes 3 attempts & mileage)

Summons & Complaint Eviction w/money claim (City) - \$70 Flat Fee  
Includes four attempts, mileage, posting & mailing, if necessary.

                                 Each additional person at same address - \$30 (includes 3 attempts & mileage)

NOTE: Mileage is paid at the allowable IRS rate. (\$.545 Jan. 1, 2018) All fees prepaid.

**SHERIFF'S SALE & POSTING            \$150**

**If cancelled, there is no refund. If re-opened, process starts over with a \$150 payment.**

**Restraining Orders**

Temporary Restraining Orders, and subsequent papers for Domestic Abuse, Child Abuse or Vulnerable Adult Abuse cases – No Cost

Harassment Orders – Whichever Paper Service fee applies from above, unless fee was waived upon filing.

Notice of Hearing, Petition for Hearing, Summons, etc. – Whichever Paper Service fee applies from above, unless fee was waived upon filing.

(continued on next page)

### **Writs of Eviction/Restitution/Assistance**

Basic Eviction -\$75, includes up to 1 hour of deputy stand-by time. Thereafter, \$75 per hour for deputy stand-by time/per deputy plus actual costs.

Plaintiff requires removal of tenants and/or property - \$100 plus actual costs, includes up to 1 hour of deputy stand-by time. Thereafter, \$75 per hour for deputy stand-by time/per deputy plus actual costs. \$2,500 deposit required. Refund issued for unused funds.

### **Writs of Replevin/Execution**

\$150 plus costs. Deputy time to be billed at \$75 per hour/per deputy. \$2,500 deposit required, plus an indemnity bond, if needed.

**A RATE INCREASE WOULD:**

1. Reduce/eliminate balance due billings:
  - a. Balance due billings range from \$2.5 to \$45
  - b. Balance due billings are from hard to impossible to collect, especially from out-of-state customers
  - c. Balances are too small for tax interception
  - d. Average balance due runs approximately \$28.14
  
2. Streamline billing and eliminate confusing billing procedures to customers:
  - a. See attached examples
  - b. Customers know up front what the charge is, eliminating confusion, surprises, and anger
  - c. Customers have a more positive customer service experience
  
3. Equalize/recapture cost of service, reducing tax payer burden for statute mandated services:
  - a. Average attempts per service is 3
  - b. Average cost to process and serve a paper is approximately \$76.48 plus overhead
  - c. Average cost to process and execute a smooth eviction writ is approximately \$111.00 plus overhead
  
4. Puts more of the burden on the few that use the most.
  
5. Deters the "throw it at the wall and see what sticks" mentality of attorneys to repossess or recover assets at taxpayer expense.
  
6. Puts Douglas on par with surrounding counties:
  - a. Average paper service for surrounding 10 counties is \$54.50
  - b. The closest counties to compare to Douglas County by population are Barron (\$50 for paper service, \$100 for writs) and Polk (\$75 for paper service, \$100 for writs)
  - c. Douglas County has the lowest rates in the 11 counties of NW Wisconsin