

September 19, 2019

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, September 26, 2019, 4:00 p.m., Courthouse Room 207C
1313 Belknap Street, Superior, Wisconsin

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

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

A G E N D A

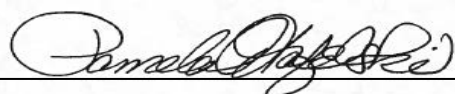
(Committee to maintain a two-hour meeting limit *or* take action to continue meeting beyond that time).

1. Roll call.
2. Approval of the August 29, 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: From previous meeting – Amendment to Ordinance #2.0, Civil Service Commission (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 Jen Stank Darrell Witt Jerry Moe
Tyler Edwards

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
E-mail: Telegram, Superior Library



09-19-19

Pamela A. Tafelski

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, August 29, 2019, 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, Ron Leino, Sam Pomush. Absent – Michael Raunio (arrived 4:32 p.m.), Peter Clark. Others present – Tom Dalbec, Jaime McMeekin, Dave Sleten, Kelly Thimm, Mark Fruehauf, Rebecca Severson, Michele Wick, Tracy Ruppe, Ann Doucette, Darrell Witt, Jerry Moe, Pamela Tafelski (Committee Clerk).

APPROVAL OF MINUTES: Motion by Lear, second Leino, to approve July 25, 2019, meeting minutes. Motion carried.

ACTION ITEMS/REFERRALS: Requested 2020 budgets reviewed. Ruppe indicated personnel costs account for slight increases in most departmental budgets.

Budget Proposals:

Child Support: Budget reviewed. Tax levy increase \$10,000; net cost decrease of .08%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Child Support budget as presented and forward to Administration Committee. Motion carried.

Circuit Court Branch I: Budget reviewed. Personnel increase; no other changes; net cost increase 2.81%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Circuit Court I budget as presented and forward to Administration Committee. Motion carried.

Circuit Court Branch II: Budget reviewed. Personnel increase; no other changes; net cost increase .38%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Circuit Court II budget as presented and forward to Administration Committee. Motion carried.

Clerk of Courts: Budget reviewed. Personnel increase; contractual attorney fees and court ordered psychological evaluations increase; revenue increase; overall net cost decrease 4.81%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Clerk of Courts budget as presented and forward to Administration Committee. Motion carried.

Court Commissioner: Personnel increase; net cost increase of 5.02%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Court Commissioner budget as presented and forward to Administration Committee. Motion carried.

District Attorney: Personnel increase; no other changes; net cost increase of 4.37%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve District Attorney budget as presented and refer to Administration Committee. Motion carried.

Emergency Management: Risk Management decrease shifted to Communication Center to fund Lead Dispatcher position; net cost decrease of 23.97%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Emergency Management budget as presented and refer to Administration Committee. Motion carried.

Communications Center: Lead Dispatcher personnel increase; net cost increase of 8.73%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Communications Center budget as presented and refer to Administration Committee. Motion carried.

Medical Examiner: Personnel and contractual services increases; net cost increase 2.13%.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve Medical Examiner budget as presented and refer to Administration Committee. Motion carried.

Probate: Personnel increase; net cost increase 10.49%.

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

Sheriff – Patrol Division: Personnel and budget for computers increase; revenue from Intergovernmental Charges for Services; net cost increase of 1.23%.

ACTION (REFERRAL): Motion by Lear, second Raunio, to approve Sheriff – Patrol Division budget as presented and refer to Administration Committee. Motion carried.

Sheriff – Jail Division: Buildings and Grounds Allocation increase; Intergovernmental Revenues increase; net cost increase .68%.

ACTION (REFERRAL): Motion by Lear, second Raunio, to approve Sheriff – Jail Division budget as presented and refer to Administration Committee. Motion carried.

Referred:

From July 25, 2019, meeting – Amendment to Ordinance #2.0, Civil Service Commission: Questions remained on the recommended amendment and committee requested the opinion from outside counsel.

ACTION (REFERRAL): Motion by Lear, second Raunio, to refer Amendment to Ordinance #2.0 to the September 26th meeting. Motion carried.

From August 15, 2019, County Board Meeting – Door County Resolution Regarding Court Fees and Costs in Probate and Juvenile Cases: Attached/reviewed.

ACTION (RESOLUTION): Motion by Lear, second Leino, to support a Douglas County resolution regarding court fees and costs in probate and juvenile cases and forward to County Board. Motion carried unanimously.

ADJOURNMENT: Motion by Raunio, second Leino, to adjourn. Motion carried. Adjourned at 4:44 p.m.

Submitted by,

Pamela A. Tafelski
Committee Clerk



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2019
For The Eight Months Ending
8/31/2019**



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	(54,502.58)	(58,838.98)	(4,336.40)
CIRCUIT COURT I	62,843.30	66,405.00	-	66,405.00	44,269.98	43,538.40	(731.58)
CIRCUIT COURT II	85,655.50	83,518.00	-	83,518.00	55,678.60	57,667.71	1,989.11
CLERK OF COURTS	213,580.10	233,933.00	-	233,933.00	155,955.32	8,768.06	(147,187.26)
COURT COMMISSIONER	88,186.92	93,559.00	-	93,559.00	62,372.68	67,195.67	4,822.99
DISTRICT ATTORNEY	327,218.68	349,123.00	-	349,123.00	231,682.06	257,585.01	25,902.95
EMERGENCY MANAGEMENT	330,286.35	379,198.00	-	379,198.00	252,636.56	314,122.00	61,485.44
COMMUNICATIONS CENTER	1,000,558.60	1,055,403.00	-	1,055,403.00	703,601.96	651,952.01	(51,649.95)
MEDICAL EXAMINER	97,798.50	103,375.00	-	103,375.00	68,916.66	65,019.17	(3,897.49)
PROBATE	120,738.62	125,454.00	-	125,454.00	83,636.00	78,293.25	(5,342.75)
SHERIFF-PATROL DIVISION	3,832,402.57	4,176,149.00	90,054.00	4,266,203.00	2,874,153.24	2,829,496.68	(44,656.56)
SHERIFF-JAIL DIVISION	4,288,300.61	4,073,696.00	-	4,073,696.00	2,715,797.34	2,806,061.87	90,264.53



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Eight Months Ending
8/31/2019



	2018 Actual Amount	2019 Original Budget	2019 Budgetary Transfers	2019 Amended Budget	2019 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ 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	554,000.00	516,305.59	(37,694.41)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	7,904.64	10,000.00	-	10,000.00	6,666.68	9,555.11	2,888.43
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	1,001,371.60	1,041,200.00	-	1,041,200.00	760,866.68	726,060.70	(34,805.98)
Expenditures							
Personnel Services (salary & benefits)	857,148.07	860,436.00	-	860,436.00	573,624.08	540,381.43	(33,242.65)
Contractual Services	18,832.63	34,250.00	-	34,250.00	22,833.32	10,135.71	(12,697.61)
Supplies & Expense	29,237.63	30,000.00	-	30,000.00	20,000.02	15,762.38	(4,237.64)
Fixed Charges	75,453.00	107,813.00	-	107,813.00	71,875.34	82,910.20	11,034.86
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	26,677.00	27,047.00	-	27,047.00	18,031.34	18,032.00	0.66
Expenditures	1,007,348.33	1,059,546.00	-	1,059,546.00	706,364.10	667,221.72	(39,142.38)
Net Cost	\$ 5,976.73	\$ 18,346.00	\$ -	\$ 18,346.00	\$ (54,502.58)	\$ (58,838.98)	(4,336.40)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Eight Months Ending
8/31/2019



	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	37,255.34	38,124.87	\$ 869.53
Contractual Services	1,369.42	3,050.00	-	3,050.00	2,033.32	1,815.06	(218.26)
Supplies & Expense	2,478.44	4,622.00	-	4,622.00	3,081.32	1,649.47	(1,431.85)
Fixed Charges	201.00	250.00	-	250.00	166.66	213.00	46.34
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,759.00	2,600.00	-	2,600.00	1,733.34	1,736.00	2.66
Expenditures	62,843.30	66,405.00	-	66,405.00	44,269.98	43,538.40	(731.58)
Net Cost	\$ 62,843.30	\$ 66,405.00	\$ -	\$ 66,405.00	\$ 44,269.98	\$ 43,538.40	(731.58)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Eight Months Ending
8/31/2019



	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	38,536.62	38,233.35	\$ (303.27)
Contractual Services	1,742.91	1,000.00	-	1,000.00	666.66	1,211.55	544.89
Supplies & Expense	24,705.66	21,950.00	-	21,950.00	14,633.32	16,291.81	1,658.49
Fixed Charges	249.00	263.00	-	263.00	175.34	267.00	91.66
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,535.00	2,500.00	-	2,500.00	1,666.66	1,664.00	(2.66)
Expenditures	85,655.50	83,518.00	-	83,518.00	55,678.60	57,667.71	1,989.11
Net Cost	\$ 85,655.50	\$ 83,518.00	\$ -	\$ 83,518.00	\$ 55,678.60	\$ 57,667.71	1,989.11



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Eight Months Ending
8/31/2019**



	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	100,333.34	152,140.00	51,806.66
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	165,796.69	193,300.00	-	193,300.00	128,866.66	129,663.55	796.89
Public Charges For Services	175,758.47	164,100.00	-	164,100.00	109,400.04	163,339.41	53,939.37
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	800.04	800.00	-	800.00	533.34	523.97	(9.37)
Revenues	494,719.40	508,700.00	-	508,700.00	339,133.38	445,666.93	106,533.55
Expenditures							
Personnel Services (salary & benefits)	588,418.06	617,433.00	-	617,433.00	411,622.00	381,044.50	\$ (30,577.50)
Contractual Services	72,021.23	78,375.00	-	78,375.00	52,250.00	42,721.52	(9,528.48)
Supplies & Expense	30,387.13	26,825.00	-	26,825.00	17,883.36	16,186.39	(1,696.97)
Fixed Charges	2,897.64	3,000.00	-	3,000.00	2,000.00	2,751.81	751.81
Grants & Contributions	901.44	-	-	-	-	394.77	394.77
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	13,674.00	17,000.00	-	17,000.00	11,333.34	11,336.00	2.66
Expenditures	708,299.50	742,633.00	-	742,633.00	495,088.70	454,434.99	(40,653.71)
Net Cost	\$ 213,580.10	\$ 233,933.00	\$ -	\$ 233,933.00	\$ 155,955.32	\$ 8,768.06	(147,187.26)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Eight Months Ending
8/31/2019



	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	4,666.66	4,920.00	253.34
Intergovt. Charges For Serv.	122,005.79	122,000.00	-	122,000.00	81,333.34	70,241.63	(11,091.71)
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	131,234.99	129,000.00	-	129,000.00	86,000.00	75,161.63	(10,838.37)
Expenditures							
Personnel Services (salary & benefits)	195,539.29	198,809.00	-	198,809.00	132,539.36	127,624.60	\$ (4,914.76)
Contractual Services	16,177.56	13,650.00	-	13,650.00	9,100.00	8,997.50	(102.50)
Supplies & Expense	2,927.06	5,300.00	-	5,300.00	3,533.32	2,366.20	(1,167.12)
Fixed Charges	667.00	800.00	-	800.00	533.34	705.00	171.66
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,111.00	4,000.00	-	4,000.00	2,666.66	2,664.00	(2.66)
Expenditures	219,421.91	222,559.00	-	222,559.00	148,372.68	142,357.30	(6,015.38)
Net Cost	\$ 88,186.92	\$ 93,559.00	\$ -	\$ 93,559.00	\$ 62,372.68	\$ 67,195.67	4,822.99



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Eight Months Ending
8/31/2019



	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	43,333.34	28,626.82	(14,706.52)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	9,534.33	10,500.00	-	10,500.00	7,000.00	5,874.33	(1,125.67)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	700.00	-	-	-	-	450.00	450.00
Revenues	71,652.52	75,500.00	-	75,500.00	50,333.34	34,951.15	(15,382.19)
Expenditures							
Personnel Services (salary & benefits)	354,143.01	384,103.00	-	384,103.00	256,068.70	259,885.73	3,817.03
Contractual Services	10,245.87	12,100.00	-	12,100.00	8,066.70	9,070.66	1,003.96
Supplies & Expense	19,882.23	17,520.00	-	17,520.00	10,613.34	16,352.77	5,739.43
Fixed Charges	1,494.09	2,100.00	-	2,100.00	1,400.00	1,363.00	(37.00)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	13,106.00	8,800.00	-	8,800.00	5,866.66	5,864.00	(2.66)
Expenditures	398,871.20	424,623.00	-	424,623.00	282,015.40	292,536.16	10,520.76
Net Cost	\$ 327,218.68	\$ 349,123.00	\$ -	\$ 349,123.00	\$ 231,682.06	\$ 257,585.01	25,902.95



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Eight Months Ending
8/31/2019



	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	51,333.34	31,450.47	(19,882.87)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	47,969.97	31,900.00	-	31,900.00	21,266.66	12.50	(21,254.16)
Miscellaneous Revenues	162,270.76	101,000.00	-	101,000.00	67,333.34	59,453.34	(7,880.00)
Revenues	303,746.71	209,900.00	-	209,900.00	139,933.34	90,916.31	(49,017.03)
Expenditures							
Personnel Services (salary & benefits)	357,191.15	310,155.00	-	310,155.00	206,769.94	237,760.99	30,991.05
Contractual Services	157,427.22	158,500.00	-	158,500.00	105,666.66	119,718.63	14,051.97
Supplies & Expense	65,783.36	61,675.00	-	61,675.00	41,116.64	18,699.69	(22,416.95)
Fixed Charges	16,783.00	18,750.00	-	18,750.00	12,499.98	15,675.00	3,175.02
Grants & Contributions	13,000.00	15,000.00	-	15,000.00	10,000.00	5,000.00	(5,000.00)
Capital Outlay	6,493.00	12,500.00	-	12,500.00	8,333.34	-	(8,333.34)
Department Allocation	17,355.33	12,518.00	-	12,518.00	8,183.34	8,184.00	0.66
Expenditures	634,033.06	589,098.00	-	589,098.00	392,569.90	405,038.31	12,468.41
Net Cost	\$ 330,286.35	\$ 379,198.00	\$ -	\$ 379,198.00	\$ 252,636.56	\$ 314,122.00	61,485.44



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Eight Months Ending
8/31/2019



	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)	-	-	11,450.73	11,450.73	11,450.73	11,450.36	(0.37)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	23,319.34	20,000.00	-	20,000.00	13,333.34	1,383.78	(11,949.56)
Revenues	23,319.34	20,000.00	11,450.73	31,450.73	24,784.07	12,834.14	(11,949.93)
Expenditures							
Personnel Services (salary & benefits)	879,904.22	898,378.00	354.88	898,732.88	599,273.54	576,932.09	(22,341.45)
Contractual Services	88,626.44	111,500.00	-	111,500.00	74,333.32	41,897.84	(32,435.48)
Supplies & Expense	17,597.28	25,000.00	11,095.85	36,095.85	27,762.51	19,631.22	(8,131.29)
Fixed Charges	3,288.00	5,500.00	-	5,500.00	3,666.66	3,441.00	(225.66)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	34,462.00	35,025.00	-	35,025.00	23,350.00	22,884.00	(466.00)
Expenditures	1,023,877.94	1,075,403.00	11,450.73	1,086,853.73	728,386.03	664,786.15	(63,599.88)
Net Cost	\$ 1,000,558.60	\$ 1,055,403.00	\$ -	\$ 1,055,403.00	\$ 703,601.96	\$ 651,952.01	(51,649.95)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Eight Months Ending
8/31/2019



	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	20,033.34	17,330.00	(2,703.34)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	15.00	-	-	-	-	-	-
Revenues	28,405.00	30,050.00	-	30,050.00	20,033.34	17,330.00	(2,703.34)
Expenditures							
Personnel Services (salary & benefits)	35,845.00	36,201.00	-	36,201.00	24,134.00	26,509.39	2,375.39
Contractual Services	74,625.62	76,184.00	-	76,184.00	50,789.32	47,074.48	(3,714.84)
Supplies & Expense	12,261.88	14,570.00	-	14,570.00	9,713.34	6,724.30	(2,989.04)
Fixed Charges	1,064.00	1,320.00	-	1,320.00	880.00	1,105.00	225.00
Grants & Contributions	-	1,000.00	-	1,000.00	666.66	-	(666.66)
Capital Outlay	-	2,750.00	-	2,750.00	1,833.34	-	(1,833.34)
Department Allocation	2,407.00	1,400.00	-	1,400.00	933.34	936.00	2.66
Expenditures	126,203.50	133,425.00	-	133,425.00	88,950.00	82,349.17	(6,600.83)
Net Cost	\$ 97,798.50	\$ 103,375.00	\$ -	\$ 103,375.00	\$ 68,916.66	\$ 65,019.17	(3,897.49)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Eight Months Ending
8/31/2019



	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	29,333.34	28,494.00	(839.34)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	29,818.28	34,000.00	-	34,000.00	22,666.66	26,486.13	3,819.47
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	74,120.28	78,000.00	-	78,000.00	52,000.00	54,980.13	2,980.13
Expenditures							
Personnel Services (salary & benefits)	120,580.00	123,306.00	-	123,306.00	82,203.98	85,562.67	3,358.69
Contractual Services	64,716.86	66,700.00	-	66,700.00	44,466.68	42,873.24	(1,593.44)
Supplies & Expense	5,305.96	8,700.00	-	8,700.00	5,800.00	1,517.47	(4,282.53)
Fixed Charges	587.08	750.00	-	750.00	500.00	656.00	156.00
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	3,669.00	3,998.00	-	3,998.00	2,665.34	2,664.00	(1.34)
Expenditures	194,858.90	203,454.00	-	203,454.00	135,636.00	133,273.38	(2,362.62)
Net Cost	\$ 120,738.62	\$ 125,454.00	\$ -	\$ 125,454.00	\$ 83,636.00	\$ 78,293.25	(5,342.75)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Eight Months Ending
8/31/2019



	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	117,729.30	109,367.47	(8,361.83)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	47,275.16	50,000.00	-	50,000.00	33,333.34	35,031.71	1,698.37
Public Charges For Services	41,224.84	63,000.00	-	63,000.00	42,000.00	25,273.45	(16,726.55)
Intergovt. Charges For Serv.	151,884.38	110,500.00	-	110,500.00	73,666.66	111,492.98	37,826.32
Miscellaneous Revenues	60,916.01	61,500.00	-	61,500.00	41,000.02	8,003.34	(32,996.68)
Revenues	500,166.82	461,594.00	-	461,594.00	307,729.32	289,168.95	(18,560.37)
Expenditures							
Personnel Services (salary & benefits)	3,455,852.01	3,767,669.00	-	3,767,669.00	2,511,779.26	2,443,043.57	(68,735.69)
Contractual Services	276,199.78	253,694.00	-	253,694.00	169,129.34	117,970.86	(51,158.48)
Supplies & Expense	289,180.92	304,850.00	90,054.00	394,904.00	293,287.32	302,009.68	8,722.36
Fixed Charges	58,288.68	61,330.00	-	61,330.00	40,886.66	53,360.57	12,473.91
Grants & Contributions	-	200.00	-	200.00	133.34	10.00	(123.34)
Capital Outlay	150,149.00	150,000.00	-	150,000.00	100,000.00	132,851.95	32,851.95
Department Allocation	102,899.00	100,000.00	-	100,000.00	66,666.64	69,419.00	2,752.36
Expenditures	4,332,569.39	4,637,743.00	90,054.00	4,727,797.00	3,181,882.56	3,118,665.63	(63,216.93)
Net Cost	\$ 3,832,402.57	\$ 4,176,149.00	\$ 90,054.00	\$ 4,266,203.00	\$ 2,874,153.24	\$ 2,829,496.68	(44,656.56)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Eight Months Ending
8/31/2019



	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	62,000.00	52,413.36	(9,586.64)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	45,617.63	50,000.00	-	50,000.00	33,333.32	40,173.47	6,840.15
Public Charges For Services	327,894.34	350,600.00	-	350,600.00	233,733.32	191,576.42	(42,156.90)
Intergovt. Charges For Serv.	568,625.50	647,422.00	-	647,422.00	431,614.66	333,574.50	(98,040.16)
Miscellaneous Revenues	1,032.79	1,000.00	-	1,000.00	666.66	434.45	(232.21)
Revenues	1,105,650.74	1,142,022.00	-	1,142,022.00	761,347.96	618,172.20	(143,175.76)
Expenditures							
Personnel Services (salary & benefits)	3,579,451.71	3,514,793.00	-	3,514,793.00	2,343,195.32	2,261,377.57	(81,817.75)
Contractual Services	1,073,255.09	1,028,500.00	-	1,028,500.00	685,666.66	683,000.17	(2,666.49)
Supplies & Expense	206,934.68	170,425.00	(5,000.00)	165,425.00	108,616.64	105,659.23	(2,957.41)
Fixed Charges	25,656.14	30,000.00	-	30,000.00	20,000.00	21,497.70	1,497.70
Grants & Contributions	450.00	-	-	-	-	174.97	174.97
Capital Outlay	16,286.73	20,000.00	5,000.00	25,000.00	18,333.34	18,392.43	59.09
Department Allocation	491,917.00	452,000.00	-	452,000.00	301,333.34	334,132.00	32,798.66
Expenditures	5,393,951.35	5,215,718.00	-	5,215,718.00	3,477,145.30	3,424,234.07	(52,911.23)
Net Cost	\$ 4,288,300.61	\$ 4,073,696.00	\$ -	\$ 4,073,696.00	\$ 2,715,797.34	\$ 2,806,061.87	90,264.53

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.