

December 22, 2021

PUBLIC SAFETY COMMITTEE MEETING

Douglas County Board of Supervisors

Thursday, December 30, 2021, 4:00 p.m., Board Room, Second Floor, Government Center

1316 North 14th Street, Superior, Wisconsin

OR JOIN BY PHONE: (US) +1 970-880-1608 PIN: 200 034 504#

OR VIDEO: <https://meet.google.com/ash-phiw-owe>

*** Due to COVID-19 concerns, members of the public may attend the meeting remotely.**

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 Richard Staupe

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 October 28, 2021, 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. Jailer Recruitment and Retention Sign-On Bonus Program (attached); and
 - b. Budgetary transfer: Project proposal – Day Report Center – Jail Lobby (attached).
5. Future agenda items.
6. Adjournment.

cc: County Board Supervisors Ann Doucette Susan Sandvick Candy Holm-Anderson Jaime McMeekin
Tracy Ruppe Carolyn Pierce Shelley Nelson Tom Dalbec Tyler Edwards
Sharon Dembroski Michele Wick Kelly Thimm George Glonek Rebecca Lovejoy
Dave Sletten Mark Fruehauf Jen Stank Sheila Keup Jerry Moe

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

Posted/Daily Telegram/Government Center/Courthouse/Superior Public Library:



12/22/2021

Name

Date

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, October 28, 2021, 4:00 p.m., Board Room, Second Floor, Government Center
1316 North 14th Street, Superior, Wisconsin

Meeting called to order by Chair Pomush.

ROLL CALL: Present – Samuel Pomush, Rosemary Lear, Peter Clark, Ron Leino. Others present – Shelley Nelson, Mark Liebaert, Sheila Keup, Dani Miller, Stacey Minter (remote), Michele Wick, Ann Doucette, Carolyn Pierce, Tracy Ruppe, Dave Sletten, Jaime McMeekin, Amber Popplewell, Jerry Moe, Tyler Edwards, Tom Dalbec, Cheryl Westman, Committee Clerk.

APPROVAL OF THE MINUTES: Motion by Lear, second Leino, to approve the minutes from the August 26, 2021, meeting. Motion carried.

Updates and Reports:

Child Support: Not present (at training).

Circuit Court Branch I: Not present (at mandatory training). Everything going well per McMeekin.

Circuit Court Branch II: Not present (at mandatory training).

Clerk of Courts: Wick reported status quo – collections up.

Court Commissioner: Not present (at mandatory training).

District Attorney: Not present (out of the area for a case meeting).

Emergency Management: Sletten reported grants closing out in progress; last week annual WI EM conference held; training in department being held for damage assessment.

Communications Center: Sletten reported down 2 of 12 spots in dispatch center; training held at Hawthorne facility; also in-house training. Upgrade to panic alarm system completed and on budget.

Medical Examiner: Keup reported things are going well, been very busy.

Probate: McMeekin reported things going well.

Sheriff – Patrol Division: Dalbec reported fully staffed.

Sheriff – Jail Division: Edwards reported conducting interviews this week with 24 applicants; hope to have enough successful applicants to fill 7 open spots if all background checks go through.

ACTION ITEMS/REFERRALS:

Request Corporation Counsel Legal Opinion Regarding Whether the Sheriff has to Accept all Municipal Offenders: Both WCA and the WI DOC advised Sheriff should accept all municipal offenders.

ACTION (REFERRAL): Motion by Lear, second Leino, to request opinion from Corporation Counsel. Motion carried.

Request for Revision of Holiday Pay Schedule for Communication Center Workers: Request is for Communication Center employees to receive holiday pay similar to other county employees, equating to 10 eight hour holidays. Sletten reported fiscal impact from request would be approximately \$25,000 each year.

ACTION (REFERRAL/RESOLUTION): Motion by Clark, second Lear, to approve request and refer to Administration Committee and County Board. Motion carried unanimously.

Budgetary Transfer: Jail Capital Projects - Estimate for second floor remodel was increased – requesting additional \$7,900 for project change order to get work completed.

ACTION (REFERRAL/RESOLUTION): Motion by Clark, second Leino, to approve budgetary transfer and refer to Administration Committee and County Board. Motion carried unanimously.

Future Agenda Items: Corporation Counsel legal opinion regarding whether Sheriff has to accept all municipal misdemeanor arrestees and parole or probation violators.

ADJOURNMENT: Motion by Staube, second Lear, to adjourn. Motion carried. Meeting adjourned at 4:48 p.m.

Submitted by,

Cheryl Westman, Committee Clerk



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2021
For The Month Ending
11/30/2021



Department	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
CHILD SUPPORT	(49,655.11)	29,857.18	-	29,857.18	10,702.59	(25,799.73)	(36,502.32)
CIRCUIT COURT I	69,568.40	68,817.00	-	68,817.00	63,082.35	61,706.64	(1,375.71)
CIRCUIT COURT II	88,873.16	89,429.00	-	89,429.00	81,976.67	80,254.47	(1,722.20)
CLERK OF COURTS	207,532.48	222,583.00	-	222,583.00	204,034.50	(15,566.34)	(219,600.84)
COURT COMMISSIONER	143,228.31	146,081.00	-	146,081.00	133,907.66	118,604.74	(15,302.92)
DISTRICT ATTORNEY	386,639.41	364,622.00	-	364,622.00	332,770.33	335,316.97	2,546.64
EMERGENCY MANAGEMENT	249,420.09	297,233.00	61,768.50	359,001.50	334,232.36	273,420.61	(60,811.75)
COMMUNICATIONS CENTER	1,011,709.57	1,159,208.00	-	1,159,208.00	1,062,607.43	884,928.87	(177,678.56)
MEDICAL EXAMINER	106,398.52	113,072.00	-	113,072.00	103,649.43	106,647.81	2,998.38
PROBATE	124,789.03	138,981.00	-	138,981.00	127,399.33	74,897.42	(52,501.91)
SHERIFF-PATROL DIVISION	4,134,750.43	4,327,577.00	-	4,327,577.00	3,966,946.25	3,939,736.63	(27,209.62)
SHERIFF-JAIL DIVISION	3,848,763.03	4,241,278.00	-	4,241,278.00	3,887,838.37	3,539,174.99	(348,663.38)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ 210,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
Intergovernmental Revenues (Grants)	770,087.21	780,000.00	-	780,000.00	715,000.02	690,279.46	(24,720.56)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	11,216.35	10,000.00	-	10,000.00	9,166.68	8,741.47	(425.21)
Intergovt. Charges For Serv.	16.00	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	991,319.56	990,000.00	-	990,000.00	924,166.70	899,020.93	(25,145.77)
Expenditures							
Personnel Services (salary & benefits)	787,686.57	838,211.00	-	838,211.00	768,360.22	748,556.97	(19,803.25)
Contractual Services	17,095.81	23,750.00	-	23,750.00	21,770.84	18,301.66	(3,469.18)
Supplies & Expense	16,793.58	30,000.00	-	30,000.00	27,500.05	14,377.79	(13,122.26)
Fixed Charges	92,975.49	100,896.18	-	100,896.18	92,488.18	67,234.78	(25,253.40)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	27,113.00	27,000.00	-	27,000.00	24,750.00	24,750.00	-
Expenditures	941,664.45	1,019,857.18	-	1,019,857.18	934,869.29	873,221.20	(61,648.09)
Net Cost	\$ (49,655.11)	\$ 29,857.18	\$ -	\$ 29,857.18	\$ 10,702.59	\$ (25,799.73)	(36,502.32)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 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)	58,519.06	58,295.00	-	58,295.00	53,437.12	53,271.20	\$ (165.92)
Contractual Services	5,834.25	3,050.00	-	3,050.00	2,795.85	4,231.74	1,435.89
Supplies & Expense	2,208.09	4,622.00	-	4,622.00	4,236.87	1,613.70	(2,623.17)
Fixed Charges	236.00	250.00	-	250.00	229.17	203.00	(26.17)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,771.00	2,600.00	-	2,600.00	2,383.34	2,387.00	3.66
Expenditures	69,568.40	68,817.00	-	68,817.00	63,082.35	61,706.64	(1,375.71)
Net Cost	\$ 69,568.40	\$ 68,817.00	\$ -	\$ 68,817.00	\$ 63,082.35	\$ 61,706.64	(1,375.71)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 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)	57,509.40	58,716.00	-	58,716.00	53,823.05	52,422.18	\$ (1,400.87)
Contractual Services	4,028.89	2,000.00	-	2,000.00	1,833.34	4,373.07	2,539.73
Supplies & Expense	24,197.87	25,950.00	-	25,950.00	23,787.52	20,912.22	(2,875.30)
Fixed Charges	288.00	263.00	-	263.00	241.09	259.00	17.91
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,849.00	2,500.00	-	2,500.00	2,291.67	2,288.00	(3.67)
Expenditures	88,873.16	89,429.00	-	89,429.00	81,976.67	80,254.47	(1,722.20)
Net Cost	\$ 88,873.16	\$ 89,429.00	\$ -	\$ 89,429.00	\$ 81,976.67	\$ 80,254.47	(1,722.20)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	152,211.00	152,000.00	-	152,000.00	139,333.34	152,737.24	13,403.90
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	133,705.80	187,300.00	-	187,300.00	171,691.68	142,219.10	(29,472.58)
Public Charges For Services	191,394.06	208,000.00	-	208,000.00	190,666.76	330,128.09	139,461.33
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	651.44	800.00	-	800.00	733.34	665.37	(67.97)
Revenues	477,962.30	548,100.00	-	548,100.00	502,425.12	625,749.80	123,324.68
Expenditures							
Personnel Services (salary & benefits)	580,968.90	629,933.00	-	629,933.00	577,438.65	508,529.46	\$ (68,909.19)
Contractual Services	65,228.27	94,375.00	-	94,375.00	86,510.49	60,863.27	(25,647.22)
Supplies & Expense	19,539.42	26,825.00	-	26,825.00	24,589.63	21,829.71	(2,759.92)
Fixed Charges	3,162.20	3,050.00	-	3,050.00	2,795.84	2,856.51	60.67
Grants & Contributions	1,407.99	500.00	-	500.00	458.34	1,441.51	983.17
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	15,188.00	16,000.00	-	16,000.00	14,666.67	14,663.00	(3.67)
Expenditures	685,494.78	770,683.00	-	770,683.00	706,459.62	610,183.46	(96,276.16)
Net Cost	\$ 207,532.48	\$ 222,583.00	\$ -	\$ 222,583.00	\$ 204,034.50	\$ (15,566.34)	(219,600.84)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	5,825.00	7,000.00	-	7,000.00	6,416.68	6,851.00	434.32
Intergovt. Charges For Serv.	86,205.19	82,000.00	-	82,000.00	75,166.67	84,273.45	9,106.78
Miscellaneous Revenues	299.65	-	-	-	-	-	-
Revenues	92,329.84	89,000.00	-	89,000.00	81,583.35	91,124.45	9,541.10
Expenditures							
Personnel Services (salary & benefits)	211,787.33	210,881.00	-	210,881.00	193,307.63	185,960.17	\$ (7,347.46)
Contractual Services	16,738.00	14,050.00	-	14,050.00	12,879.18	18,037.08	5,157.90
Supplies & Expense	1,269.82	5,150.00	-	5,150.00	4,720.86	1,207.94	(3,512.92)
Fixed Charges	778.00	800.00	-	800.00	733.34	674.00	(59.34)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,985.00	4,200.00	-	4,200.00	3,850.00	3,850.00	-
Expenditures	235,558.15	235,081.00	-	235,081.00	215,491.01	209,729.19	(5,761.82)
Net Cost	\$ 143,228.31	\$ 146,081.00	\$ -	\$ 146,081.00	\$ 133,907.66	\$ 118,604.74	(15,302.92)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	55,535.38	55,000.00	-	55,000.00	50,416.67	28,959.41	(21,457.26)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	6,336.71	9,000.00	-	9,000.00	8,250.00	8,130.55	(119.45)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	61,872.09	64,000.00	-	64,000.00	58,666.67	37,089.96	(21,576.71)
Expenditures							
Personnel Services (salary & benefits)	399,631.85	383,302.00	-	383,302.00	351,360.24	331,020.94	(20,339.30)
Contractual Services	12,856.03	12,100.00	-	12,100.00	11,091.71	12,527.27	1,435.56
Supplies & Expense	20,012.62	17,520.00	-	17,520.00	14,593.37	15,119.72	526.35
Fixed Charges	1,572.00	2,100.00	-	2,100.00	1,925.01	1,276.00	(649.01)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	14,439.00	13,600.00	-	13,600.00	12,466.67	12,463.00	(3.67)
Expenditures	448,511.50	428,622.00	-	428,622.00	391,437.00	372,406.93	(19,030.07)
Net Cost	\$ 386,639.41	\$ 364,622.00	\$ -	\$ 364,622.00	\$ 332,770.33	\$ 335,316.97	2,546.64



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	76,090.41	87,000.00	-	87,000.00	79,750.01	42,177.09	(37,572.92)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	20,078.92	32,500.00	-	32,500.00	29,791.67	19,413.26	(10,378.41)
Miscellaneous Revenues	108,165.50	99,000.00	-	99,000.00	90,750.01	145,497.92	54,747.91
Revenues	204,334.83	218,500.00	-	218,500.00	200,291.69	207,088.27	6,796.58
Expenditures							
Personnel Services (salary & benefits)	212,111.82	226,790.00	-	226,790.00	207,890.94	205,503.05	(2,387.89)
Contractual Services	156,105.84	158,500.00	24,100.00	182,600.00	169,391.74	140,041.15	(29,350.59)
Supplies & Expense	45,372.26	71,675.00	-	71,675.00	65,702.16	59,468.97	(6,233.19)
Fixed Charges	16,241.00	18,750.00	-	18,750.00	17,187.52	15,581.00	(1,606.52)
Grants & Contributions	12,310.00	15,000.00	-	15,000.00	13,750.01	9,347.11	(4,402.90)
Capital Outlay	-	12,500.00	37,668.50	50,168.50	49,126.84	39,094.60	(10,032.24)
Department Allocation	11,614.00	12,518.00	-	12,518.00	11,474.84	11,473.00	(1.84)
Expenditures	453,754.92	515,733.00	61,768.50	577,501.50	534,524.05	480,508.88	(54,015.17)
Net Cost	\$ 249,420.09	\$ 297,233.00	\$ 61,768.50	\$ 359,001.50	\$ 334,232.36	\$ 273,420.61	(60,811.75)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	800.00	800.00
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	26,870.69	23,000.00	-	23,000.00	21,083.34	22,665.46	1,582.12
Revenues	26,870.69	23,000.00	-	23,000.00	21,083.34	23,465.46	2,382.12
Expenditures							
Personnel Services (salary & benefits)	876,336.23	1,005,208.00	-	1,005,208.00	921,440.71	787,049.20	(134,391.51)
Contractual Services	96,689.08	110,500.00	-	110,500.00	101,291.70	66,947.58	(34,344.12)
Supplies & Expense	26,660.95	25,000.00	-	25,000.00	22,916.68	14,073.26	(8,843.42)
Fixed Charges	4,023.00	5,500.00	-	5,500.00	5,041.68	5,017.29	(24.39)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	34,871.00	36,000.00	-	36,000.00	33,000.00	35,307.00	2,307.00
Expenditures	1,038,580.26	1,182,208.00	-	1,182,208.00	1,083,690.77	908,394.33	(175,296.44)
Net Cost	\$ 1,011,709.57	\$ 1,159,208.00	\$ -	\$ 1,159,208.00	\$ 1,062,607.43	\$ 884,928.87	(177,678.56)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	35,860.00	30,050.00	-	30,050.00	27,545.84	33,513.00	5,967.16
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	5.00	-	-	-	-	-	-
Revenues	35,865.00	30,050.00	-	30,050.00	27,545.84	33,513.00	5,967.16
Expenditures							
Personnel Services (salary & benefits)	39,768.92	36,598.00	-	36,598.00	33,548.19	45,973.44	12,425.25
Contractual Services	85,824.40	86,134.00	-	86,134.00	78,956.19	79,183.80	227.61
Supplies & Expense	12,157.20	13,820.00	-	13,820.00	12,668.37	12,535.57	(132.80)
Fixed Charges	1,213.00	1,320.00	-	1,320.00	1,210.01	1,093.00	(117.01)
Grants & Contributions	595.00	1,000.00	-	1,000.00	916.67	-	(916.67)
Capital Outlay	-	2,750.00	-	2,750.00	2,520.84	-	(2,520.84)
Department Allocation	2,705.00	1,500.00	-	1,500.00	1,375.00	1,375.00	-
Expenditures	142,263.52	143,122.00	-	143,122.00	131,195.27	140,160.81	8,965.54
Net Cost	\$ 106,398.52	\$ 113,072.00	\$ -	\$ 113,072.00	\$ 103,649.43	\$ 106,647.81	2,998.38



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	68,498.00	48,000.00	-	48,000.00	44,000.00	69,869.00	25,869.00
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	41,528.56	34,000.00	-	34,000.00	31,166.67	53,616.10	22,449.43
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	110,026.56	82,000.00	-	82,000.00	75,166.67	123,485.10	48,318.43
Expenditures							
Personnel Services (salary & benefits)	137,280.17	136,061.00	-	136,061.00	124,722.62	124,618.29	(104.33)
Contractual Services	89,685.21	72,220.00	-	72,220.00	66,201.68	65,769.83	(431.85)
Supplies & Expense	3,218.63	7,700.00	-	7,700.00	7,058.36	3,493.19	(3,565.17)
Fixed Charges	758.58	800.00	-	800.00	733.34	651.21	(82.13)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	3,873.00	4,200.00	-	4,200.00	3,850.00	3,850.00	-
Expenditures	234,815.59	220,981.00	-	220,981.00	202,566.00	198,382.52	(4,183.48)
Net Cost	\$ 124,789.03	\$ 138,981.00	\$ -	\$ 138,981.00	\$ 127,399.33	\$ 74,897.42	(52,501.91)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	202,416.98	187,594.00	-	187,594.00	171,961.18	153,720.97	(18,240.21)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	48,164.46	50,000.00	-	50,000.00	45,833.34	42,068.58	(3,764.76)
Public Charges For Services	29,782.00	60,900.00	-	60,900.00	55,825.02	23,517.70	(32,307.32)
Intergovt. Charges For Serv.	186,705.37	150,500.00	-	150,500.00	137,958.34	171,109.77	33,151.43
Miscellaneous Revenues	35,976.16	61,500.00	28,500.00	90,000.00	84,875.03	63,031.11	(21,843.92)
Revenues	503,044.97	510,494.00	28,500.00	538,994.00	496,452.91	453,448.13	(43,004.78)
Expenditures							
Personnel Services (salary & benefits)	3,801,797.96	3,927,922.00	-	3,927,922.00	3,600,595.65	3,669,552.21	68,956.56
Contractual Services	244,895.62	258,694.00	-	258,694.00	237,136.23	179,148.24	(57,987.99)
Supplies & Expense	251,462.02	306,850.00	-	306,850.00	281,279.34	219,076.09	(62,203.25)
Fixed Charges	65,173.80	69,405.00	-	69,405.00	63,621.26	61,664.22	(1,957.04)
Grants & Contributions	-	200.00	-	200.00	183.34	-	(183.34)
Capital Outlay	162,663.00	160,000.00	28,500.00	188,500.00	175,166.68	151,658.00	(23,508.68)
Department Allocation	111,803.00	115,000.00	-	115,000.00	105,416.66	112,086.00	6,669.34
Expenditures	4,637,795.40	4,838,071.00	28,500.00	4,866,571.00	4,463,399.16	4,393,184.76	(70,214.40)
Net Cost	\$ 4,134,750.43	\$ 4,327,577.00	\$ -	\$ 4,327,577.00	\$ 3,966,946.25	\$ 3,939,736.63	(27,209.62)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Month Ending
11/30/2021



	2020 Actual Amount	2021 Original Budget	2021 Budgetary Transfers	2021 Amended Budget	2021 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	48,699.34	108,000.00	-	108,000.00	99,000.01	15,214.13	(83,785.88)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	41,018.28	50,000.00	-	50,000.00	45,833.34	42,760.44	(3,072.90)
Public Charges For Services	545,625.69	350,600.00	-	350,600.00	321,383.37	270,634.63	(50,748.74)
Intergovt. Charges For Serv.	928,826.66	632,422.00	-	632,422.00	579,720.18	1,367,034.60	787,314.42
Miscellaneous Revenues	1,177.07	1,000.00	-	1,000.00	916.67	26.00	(890.67)
Revenues	1,565,347.04	1,142,022.00	-	1,142,022.00	1,046,853.57	1,695,669.80	648,816.23
Expenditures							
Personnel Services (salary & benefits)	3,467,791.01	3,609,867.00	-	3,609,867.00	3,309,044.87	3,301,921.61	(7,123.26)
Contractual Services	1,226,416.41	1,063,008.00	-	1,063,008.00	974,424.06	1,073,361.01	98,936.95
Supplies & Expense	178,879.72	165,425.00	-	165,425.00	151,639.66	306,767.61	155,127.95
Fixed Charges	27,560.93	30,000.00	-	30,000.00	27,500.01	22,427.56	(5,072.45)
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	25,000.00	-	25,000.00	22,916.67	7,305.00	(15,611.67)
Department Allocation	513,462.00	490,000.00	-	490,000.00	449,166.67	523,062.00	73,895.33
Expenditures	5,414,110.07	5,383,300.00	-	5,383,300.00	4,934,691.94	5,234,844.79	300,152.85
Net Cost	\$ 3,848,763.03	\$ 4,241,278.00	\$ -	\$ 4,241,278.00	\$ 3,887,838.37	\$ 3,539,174.99	(348,663.38)

JAILER RECRUITMENT AND RETENTION SIGN-ON BONUS PROGRAM

POLICY: The purpose of the program is to supplement Douglas County's normal recruiting activity and enhance the pool of diverse, qualified candidates available to hire for positions where there is an *identified candidate shortage* as approved by Administration/Human Resources.

Employee Retention

All Douglas County employees within in the Sheriff Department Jail Division will be eligible for the program with the exclusion of Jail Administrator, Jail Lieutenant, Jail Program Coordinator, Office Service Supervisor positions.

Sign-On Bonus Program

This program provides for sign-on incentives for recruits to start employment and retain an active status for positions where there is an *identified candidate shortage* as approved by Administration/Human Resources. To be eligible to participate in the Sign-On Bonus Program, recruits must sign a Sign-On Bonus & Repayment Agreement. This Agreement sets forth additional terms, conditions, and obligations beyond those set forth in this Policy.

Under this Program, employees may become eligible to receive periodic bonus payments for up to a total of Four Thousand Two Hundred (\$4,200.00) as a Sign-On Bonus. Employees will become eligible to receive specific periodic bonus payouts of the total amount of the Sign-On Bonus only upon completion of continuous full-time employment specified as follows:

1. \$300 upon completion of three (3) months of continuous full time employment in hired position.
2. \$400 upon completion of six (6) months of continuous full time employment in hired position
3. \$500 upon completion of nine (9) months of continuous full time employment in hired position
4. \$1,000 upon completion of one (1) year of continuous full time employment in hired position
5. \$2,000 upon completion of two (2) years of continuous full time employment in hired position

Each payment will be made to the employee on the check following the specified time interval. Bonus payments are subject to applicable taxes and withholdings.

An employee who resigns or terminates employment during the signing bonus policy period is ineligible to receive the signing bonus should they be re-hired.

Employees failing to complete two (2) years of continuous full-time employment for any reason, including, but not limited to, an employee's voluntary resignation or the employee's discharge for

DRAFT

any reason, will be required to re-pay all bonus payments the employees were received under this Program. Employees that want to take part in this Program will be required to sign a Sign-On bonus agreement at the time of hire or, for existing employees, at the time of approval from the County Board of Supervisors.

For purposes of calculating when an employee has achieved an applicable milestone of continuous full-time employment under this Program, the County shall not include any leaves of absence, whether protected or unprotected by state or federal law, that exceed three continuous scheduled work days (*i.e.*, each continuous leave of absence ranging three consecutive scheduled work days or more will extend the time it takes Employee to achieve each continuous full-time employment milestone by the length of such continuous leave of absence, including Employee's final three-year milestone of continuous full-time employment)

The Human Resources Department will continue to oversee the hiring process of all candidates and will monitor this Program.

Each recruit would be only be eligible for payout of one (1) sign-on bonus.

This Program will be re-evaluated in six months by Administration/Human Resources. If this Program is terminated, then any period bonus payments not vested shall not be paid out to an employee enrolled in the Program at the time of the County's termination of the Program.

12/20/2021

Project Proposal: Day Report Center - Jail Lobby

We would like to secure COVID money funding for modifying the Jail Lobby to include a Day Report Center, I have included the bid as a separate item.

The Douglas County Jail Day Report Center will include when finished an office space which will be the main office for Deputy J. LeMieux who supervises the Electronic Monitor and Huber Program for the Sheriff's Office as well as a work space with a washroom, fingerprint machine, DNA station, and meeting table. With the addition of the Day Report Center facility Deputy LeMieux's responsibilities will also include taking DNA samples, conducting UA tests, Fingerprinting for the public, EM inmates, Juveniles, and any other person not already in the Jail. LeMieux's current duties will also continue in addition to the above additions. .

A fingerprint machine has already been secured using grant funds.

The Day Report Center will further increase the safety and security of the Jail as well as increase the services we can offer to our citizens while keeping COVID risks at a minimum by allowing a space for the above services to be conducted without having to bring any unnecessary persons into the secure walls of the Jail. Once approved this project is expected to be able to be started and finished in approximately a month or two.

The cost for this project was proposed at \$53,660.00

Thank you for the consideration,

Captain Tyler Edwards
Jail Administrator

STACK BROS

Mechanical Contractors, Inc.

1890-2021

"131 YEARS OF SUPERIOR SERVICE"

3119 Hill Ave Superior, Wisconsin 54880

email: bill@stackbr.com

(715-398-2964)

Fax (715-398-2967)

PROPOSAL

NAME DOUGLAS COUNTY BUILDINGS & GROUNDS
ATTENTION: Andy Johnson
ADDRESS

DATE: August 31, 2021

RE: CONSTRUCT CONFERENCE ROOM MAIN FLOOR

We thank you for the opportunity to provide a quotation on the above referenced project. Having familiarized ourselves with the local conditions affecting the cost of the work, we propose to furnish all labor and material necessary to complete the project for consideration of:

BASE BID: \$48,880.00

1. Remove all existing walls and phone booth.
2. Build 8x8 office with 2x4 metal studs.
3. Sheetrock interior and exterior walls.
4. Install (1) man door and (1) fixed glass window.
5. Replace ceramic tile to match existing where missing.
6. Provide (3) counters 8ft in length.
7. Provide outlets in office.
8. Provide electrical service in bathroom.
9. Add to Base Bid for adding a bathroom: **\$4,780.00**

We wish to emphasize our gratitude in allowing us the opportunity to submit this proposal. We trust that our offering is clear and meets with your approval. In the event that you have questions or require clarification, please call.

ACCEPTED For _____

By _____

Stack Bros Mechanical Contractors, Inc



DOUGLAS COUNTY BUDGETARY JOURNAL ENTRY

DOCUMENT TYPE	B	X
DOCUMENT NO.	223372	
G/L DATE	01012022	

PAGE 1 OF 1 PAGES
 BATCH NO. 447479

Department Sheriff/Jail Date 12/21/21

ACCOUNT DESCRIPTION	ACCOUNT NUMBER			DEBIT AMOUNT	CREDIT AMOUNT
	COST CTR.	ACCT.	SUB ACCOUNT		
Capital Outlay Bldg	72602	5831	17	57000.00	
ARPA Revenue	72602	4321			57000.00
TOTAL					

EXPLANATION — ATTACH SUPPORTING DATA IF NECESSARY

*Increase Capital Outlay - Bldg Improvement - Jail Lobby.
 Increase Budgeted Revenue from ARPA Funding.
 No effect on levy.*

ACTION REQUIRED	APPROVAL	REVIEW	N/A	SIGNATURE	DATE
DEPARTMENT HEAD	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
FINANCE DEPARTMENT	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<i>Tracy Ruppel</i>	<i>12/21/21</i>
STANDING COMMITTEE*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
FINANCE COMMITTEE*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
COUNTY BOARD*	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	RESOL NO.	

Prepared by *Tracy Ruppel* Date *12/21/21*
 Entered by *TRuppel* Date *12/21/21*

Clerk's Approval _____ Date _____

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