BOARD OF SUPERVISORS

Brown County

305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
PHONE (920) 448-4015 FAX (920) 448-6221

PUBLIC SAFETY COMMITTEE
Patrick Buckley, Chair
Andy Nicholson, Vice Chairman
Bill Clancy, Guy Zima, Patrick Evans

PUBLIC SAFETY COMMITTEE
Wednesday, August 3, 2016
11:00 a.m.
Brown County Sheriff's Office
2684 Development Drive, Green Bay

NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION ON ANY ITEM LISTED ON THE AGENDA

I. Call Meeting to Order.
II. Approve/Modify Agenda.
III. Approve/Modify Minutes of July 20, 2016.

Comments from the Public

1. Review minutes of:
   a. Fire Investigation Task Force Board of Directors (March 10, 2016).
   b. Local Emergency Planning Committee – LEPC (July 12, 2016).
   c. Traffic Safety Commission (April 12, 2016).

Presentation

2. Update on Treatment Court by Judge Zuidmulder.

Communications

3. Communication from Supervisor Schadewald re: This communication is my request for the Public Safety Committee to consider paying death benefits to Sheriff Personnel killed in the line of duty comparable to our military death benefits for those killed in action. *Referred from July County Board.*
4. Communication from Supervisor Buckley re: Request that the Human Services Director attend the next Public Safety meeting to explain how an inmate escaped from the secure portion of the CTC Center. *Referred from the July County Board.*

Resolutions and Ordinances

5. Resolution to approve legislation allowing counties to seize drunk drivers' vehicles.

Emergency Management

6. Introduction of new Emergency Management Director Jerad Preston.
7. Budget Status Financial Report for May and June 2016.

District Attorney

8. Budget Adjustment Request (16-63): Any increase in expenses with an offsetting increase in revenue.
9. 2017 Executive Bonding Proposal and Capital Improvement Program (CIP).
10. District Attorney Report.

Medical Examiner

11. 2016 Brown County Medical Examiner Activity Spreadsheet.
12. 2017 Executive Bonding Proposal and Capital Improvement Program (CIP).

Circuit Courts, Commissioners, Probate

13. Budget Status Financial Report for May and June 2016.
14. 2017 Executive Bonding Proposal and Capital Improvement Program (CIP).

Clerk of Courts

15. Budget Status Financial Report for May and June 2016.
16. Internal Auditor – Discussion: Clerk of Circuit Courts – Revenue and Expense Accounts Report.
17. Update on 2017 Budget.

Sheriff

18. 2017 Executive Bonding Proposal and Capital Improvement Program (CIP).
19. 2016 Northern Building Security Review.
20. Sheriff's Report.

21. **Public Safety Communications** - Budget Status Financial Report for May and June 2016.

Other

22. Audit of bills.
23. Such other matters as authorized by law.
24. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, July 20, 2016 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI

Present: Chair Buckley, Supervisor Evans, Supervisor Clancy, Supervisor Zima, Supervisor Nicholson
Also Present: John Gossage, Todd Delain, Phil Steffen, Barry Irmen, Dr. Agnieszka Rogalska, David Lasee, Michele Conard, Chad Weininger; Supervisors Tom Lund, Patrick Moynihan, Jr., Dave Kaster, Bernie Erickson; news media and other interested parties.

**** DRAFT ****

I. **Call meeting to order.**

Chairman Buckley arrived as the meeting was called to order by Supervisor Patrick Evans at 5:04 pm.

II. **Approve/Modify Agenda.**

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

III. **Approve/Modify Minutes of June 1, 2016.**

Motion made by Supervisor Clancy, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public. None.

Clerk of Courts

1. Resolution re: Reclassification of the Clerk/Typist II Position in the Clerk of Courts Table of Organization.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to hold until Clerk of Courts John Vander Leest arrives. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

2. Budget Adjustment Request (16-58): Any increase in expenses with an offsetting increase in revenue.

Request to increase federal grant revenue and related expenses to participate in a Homeland Security grant that provides funding to purchase night vision/thermal imaging equipment for the ALERT teams for both Brown County and Green Bay Police Department. This grant was administered by Brown County but shared equally between the City and County. Fiscal Impact: Increase revenue and offsetting expense by $7,500.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to suspend the rules to take Items 2, 3 & 4 together. Vote taken. MOTION CARRIED UNANIMOUSLY

3. Budget Adjustment Request (16-59): Any increase in expenses with an offsetting increase in revenue.

Increase outlay expenses offset by an increase in contributed capital received in 2016 for the K-9 dog (Cody) for the Sheriff's Office. The dog was purchased through the Greater Green Bay Community Foundation on behalf of Bay East Animal Hospital and K-9 Vest-A-Dog account. No tax levy money was involved in this adjustment. Fiscal Impact:

4. Budget Adjustment Request (16-60): Any increase in expenses with an offsetting increase in revenue.

Request to increase federal grant revenue for and grant expenses to participate in a Homeland Security grant that provides funding to purchase bomb disrupter packs for the five Wisconsin regional ALERT bomb teams at $5,640 each. Brown County will act as the lead agency for this grant and will retain one of the packs with the other four packs going to the other teams. Therefore, only the cost of one will be an outlay expense for Brown County. Fiscal Impact: Increase revenue and offsetting expense by $28,200.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve Items 2, 3 & 4. Vote taken. MOTION CARRIED UNANIMOUSLY

5. Current Population Overview of the Brown County Jail.

Gossage informed they had shipped eight inmates out to another facility because they were growing in population. They were reviewing this on a daily basis to see what percentage they were at and what the impact was going to be on the facility for the safety of inmates and correctional staff.

A PowerPoint was provided to the committee in which Chief Deputy Todd Delain, Security Lieutenant Phil Steffen and Sheriff Gossage briefly went through.

Supervisor Zima arrived at 5:16 pm.
Supervisor Nicholson arrived at 5:44 pm.

Motion made by Supervisor Nicholson, seconded by Supervisor Clancy to send to staff to continue this process and to provide ongoing information. Vote taken. MOTION CARRIED UNANIMOUSLY

6. Resolution re: Reorganization of the Sheriff's Department Table of Organization Housing Corporal and Intake Corporal.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Medical Examiner

7. Update and future projections.

Medical Examiner Director of Operations Barry Irmen was present to provide updates to the committee.

Motion made by Supervisor Evans, seconded by Supervisor Zima to suspend the rules to allow interested parties to speak. Vote taken. MOTION CARRIED UNANIMOUSLY

James Wolfe – Ryan Funeral Home & Crematory - 305 N. 10th St., De Pere

Bob Walczyk, Jr., Proko-Wall Funeral Home & Crematory - 1630 E. Mason St., Green Bay

Charlotte Gillis – Blaney Funeral Home - 1521 Shawano Ave., Green Bay

Supervisor Zima was excused at 6:58 pm
Supervisor Nicholson was excused at 7:02 pm

Motion made by Supervisor Evans, seconded by Supervisor Clancy to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY

Supervisor Kaster stated he had spoken with several funeral homes regarding their concerns with turnaround times. Apparently there was a call and no answer or response and it's an issue with funeral homes getting paid and with life

111

Apparently there was a call and no answer or response and it's an issue with funeral homes getting paid and with life insurance claims.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

District Attorney

7a. Resolution re: Reclassification of the LTE Legal Assistant I Position in the District Attorney's Office Table of Organization.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to hold. Vote taken. MOTION CARRIED UNANIMOUSLY

Other

8. Audit of bills.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

9. Such other matters as authorized by law.

10. Adjourn.

Motion made by Supervisor, seconded by Supervisor to adjourn at 7:20 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Recording Secretary

///

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

BOARD OF DIRECTORS

A meeting of the Board of Directors of the Brown County Fire Investigation Task Force was held on March 10, 2016, at 9:00 a.m., at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI.

Present: Glenn Deviley, David Konrath, Ed Janke, David Lasee, Brandon Dhuey, Eric Dunning, Mike Nieft, Todd Delain

Item #1. Adoption of Agenda.

Motion made by Delain and seconded by Dhuey to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Meeting of Previous Meeting.

Motion made by Delain and seconded by Deviley to approve the minutes from the last meeting on December 17, 2015. **Motion carried.**

Item #3. Report of Monthly Activities of the Fire Investigation Unit.

Dhuey reported that the Task Force was called out to four fires since January 1, 2016:

- North Rd., Ashwaubenon
- Cardinal Ln., Howard
- List Ct., Bellevue
- Silverstone Tr., Ledgeview

Item #4. Report of General Membership President.

Dhuey reported that he talked with Melissa Spielman of Brown County Emergency Management who thinks there is a checkbox in their software where "fire investigator" could be included when the new ID cards are made so there would not be a need for a separate ID card for Task Force members. Dhuey is waiting to hear back from her to confirm this.

The rig has now been moved to the Sheriff's Office.

Dhuey stated that Task Force members have a question regarding the Task Force's policy for field notes—whether to keep or destroy them. The consensus of the Board is that they be destroyed after the member types up his/her report as that is standard practice for law enforcement.

Dhuey reported that three members went to the IAAI expert testimony class. For the class they each needed to make enlarged copies of color prints from an old case they worked and that it cost each of them around $100. Delain stated the Task Force will pay this.

Dhuey stated that apparel printing work is now going to Team Apparel, but there is a $30 fee to transfer the logo to them. Delain stated the Task Force will pay this.

Dhuey stated that he wants to get some small signs printed up for the Task Force to post when leaving a fire scene and turning it over to the property owner that state that potential evidence may still be at the scene. An investigator would sign, date and post the sign on the property and then also photograph it.

Dhuey stated that he emailed a SurveyMonkey to members to get feedback about the Task Force. A common response was lack of training provided.

Dhuey stated that Scott Tebo from Unified Investigations wants to conduct live burn training possibly in Green Bay and that they may foot the bill. Janke said that Howard has a building they can provide for this training. Dhuey will contact Tebo to see if they will foot the bill.

Item #5. Financial Report.

Delain reported that $3,510.82 has been spent so far this year. Dhuey stated that he purchased iPads and CAD software with leftover money from last year. Members will now be able to do sketches using the CAD software.

Item #6. Old Business.

A. Disposition of Case Proceedings.

None at this time.

B. Review and Approve Strategic Plan.

Janke reviewed the progress of the strategic plan. There was discussion on eliminating the title "intern" and titling everyone "investigator" of which there would be four different levels which members can work their way up. There was discussion on what constitutes a lead investigator (level 4). Dhuey stated that he asked members at the last General Membership meeting what their thoughts were on this, and some felt that only three levels are necessary.

Dhuey reviewed position descriptions and responsibilities for the Task Force that he created and reviewed them with the Board. Motion made by Delain and seconded by Dunning to approve the "Position Description and Responsibilities" as submitted by Dhuey with minor tweaks to have ready for the next meeting. **Motion carried.**

Konrath will create an awards policy.

Item #7. New Business.

A. Review Proposed Bylaw Changes with Possible Action.

Nieft reviewed the proposed bylaw changes reference changing the wording of President/Coordinator and Vice-President of the General Membership officers to Coordinator and Assistant Coordinator, respectively. Also, the Board will appoint the Coordinator and the Coordinator will then submit his/her nominee for Assistant Coordinator to the Board for approval at their next scheduled meeting. Motion was made by Delain and seconded by Janke to approve these changes to the bylaws. **Motion carried.**

B. Elect Interim Chairperson and Vice-Chairperson.

Nieft will be retiring in June prior to the next Board meeting. Motion made by Delain and seconded by Dhuey to elect Janke as interim chairperson. **Motion carried.** Motion made by Dunning and seconded by Deviley to elect Dunning as interim vice-chairperson. **Motion carried.**

Item #8. Report of Juvenile Firesetter Program Coordinator.

Nieft reported that Nick Craig is no longer doing fire prevention education at GBMFD and that this position has not yet been filled. He noted that Rob Gering from GBMFD is certified in JFS interviewing. If this position is not filled by GBMFD, it was suggested that maybe someone from a different department could take over as JFS coordinator.

Nieft stated that he found a set of JFS bylaws from 2004 and was not aware that they existed. This will be put on the next meeting's agenda for review.

Item #9. Other Matters.

Dhuey questioned who should get to attend the spring IAAI conference in June as some who are not active on the Task Force want to go. There was discussion that those who are meeting the Task Force minimum participation criteria should get to go. A list will be made of those who aren't meeting the minimum criteria to inform them of this.

It was also discussed that all interns need to have a signed letter from their chief to be on the Task Force. The wording in the bylaws needs to be changed to reflect this under "Intern Qualifications". Motion made by Delain and seconded by Dunning to change "Should be recommended by the chief of his/her department" to "Shall be recommended by the chief of his/her department". **Motion carried.**

Item #10. Set Date, Time, and Location of Next Meeting.

The next meeting was set for June 9, 2016, at 9:00 a.m., at the Brown County Sheriff's Office.

Item #11. Adjourn.

Motion made by Delain and seconded by Dunning to adjourn the meeting. **Motion carried.**

Respectfully submitted,

Marsha Laurent
Recording Secretary

PROCEEDINGS OF THE BROWN COUNTY
LOCAL EMERGENCY PLANNING COMMITTEE – LEPC

Pursuant to Section 19.84, Wis, Stats. A meeting of the **Brown County Local Emergency Planning Committee** was held on Tuesday, July 12, 2016 @ 13:30 at Brown County EOC.

PRESENT: Justin Steinbrinck, Leon Engler, Russ Phillips, Kent Caelwaerts, Jeremy Klingbeil, MSG John Craemer, Mike Schoen, Steve Johnson.

- CALL MEETING TO ORDER:

  The meeting was called to order by at 13:33.

- APPROVAL OF AGENDA:

  A MOTION WAS MADE BY RUSS PHILLIPS TO APPROVE THE AGENDA. LEON ENGLER SECONDED. Vote taken, MOTION CARRIED UNANIMOUSLY.

- APPROVAL OF MINUTES:

  A MOTION WAS MADE BY LEON ENGLER TO APPROVE THE MINUTES. STEVE JOHNSON SECONDED. Vote taken, MOTION CARRIED UNANIMOUSLY.

- LEPC ROUND TABLE:
  - Mike Schoen reported that an "oxidizer" was coming back on-site, and wanted to make sure its installation and awareness is handled properly, including making GBMFD and LEPC aware.
  - Steve Johnson reported that Public Health's new grant year began on July 1st and includes the three capabilities of Volunteer Management, Non-pharmaceutical interventions, and medical patient surge.
  - MSG John Craemer of the 432nd CAB spoke about their desire to be involved in any training opportunities for his crew—please keep them in mind.
  - Russ Phillips reported on SuperValu's active shooter training which went wekk. SuperValu had a fire in a heater in their garage—overall it was a minor event. Additionally, a semi ran into a telephone pole leading to outages, some of which lasted three weeks in portions of the affected area of the business.
  - Justin Steinbrinck reported out that much of his time in the EM office has been spent dealing with severe weather and properly educating the public on the outdoor warning sirens.

- COMMITTEE REPORTS:

  A. EXECUTIVE COMMITTEE
  - No report.

  B. PUBLIC INFORMATION AND EDUCATION (PIE) COMMITTEE
  - No report.

C. PLANNING COMMITTEE

- After May's meeting which involved showing the events of the West, TX Fertilizer Plant disaster, there was a follow-up on this story, and a video of a national news report was shown talking about how this event was now being deemed a criminal act.
- A conversation then ensued following the video talking about how we deal, locally, with potentially unstable employees in areas of hazardous materials. Mike Shoen spoke to keeping a good eye on employee's attitudes and demeanor on a consistent basis. There was talk of using the EAP for helping good employees who are in need.

- OTHER REPORTS:

A. ARES/RACES UPDATE

- No report.

B. RECENT SPILLS

- May 20, Jay-Mar Trucking, Diesel Fuel, 15 gallons
- May 23, Construction Resources, Asphalt, 2100 gallons
- May 26, Unknown, Diesel, Unknown
- June 1, Insight FS, Diesel, 10 gallons
- June 6, Harters Garbage Truck, Hydraulic Fluid, 100 gallons
- June 15, RR Donnelley, Gasoline, 15 gallons
- June 22, Larry Stahl, Tonet Road, Liquid Manure, Unknown
- June 25, WPS, Mineral Oil, 20 (units?)
- June 28, Pagels Ponderosa, Manure, 5500 gallons
- July 1, Bella Dew Farms, Manure, Unknown
- July 9, Unknown, Manure, Unknown

- Schoen spoke to the protocol for "reportable quantities" (RQ) and the mandates for reporting on a local, state, and federal level. Fines for not reporting spills over the RQ can be extremely severe.

C. PUBLIC/PRIVATE PARTNERSHIP

- No report.

D. EM REPORT

- Steinbrinck announced his resignation effective August 1st to return to a role in local broadcasting. The newly-hired EM Director is expected to start on August 1st, he is a regional director for TN EM in Murfreesboro, TN. He has a good background in EM grants, LEPC, and required exercises. He should be an excellent fit for the county and the LEPC, as well.

- PUBLIC COMMENT
  - No public comment.

- SUCH OTHER MATTERS AS AUTHORIZED BY LAW

None

- ADJOURN

A MOTION WAS MADE BY LEON ENGLER TO ADJOURN AT 14:26. MIKE SCHOEN SECONDED. Vote taken, MOTION CARRIED UNANIMOUSLY.

Respectfully submitted,

Justin
Steinbrinck
BCEM

BROWN COUNTY TRAFFIC SAFETY COMMISSION
MEETING MINUTES

A regular meeting of the Brown County Traffic Safety Commission was held on Tuesday, April 12, 2016, at 9:00 a.m., at the Brown County Sheriff's Office.

Present:	Rachel Ballast	Bob Schuurmans	Renee Ruiz
	Dave Hansen	Justin Steinbrinck	Randy Wiessinger
	Michael Panosh	Tom Witczak	Chris Blazek
	Dan Sandberg	Randy Schultz	

I. **Call to Order**
Chairman Sandberg called the meeting to order at 9:05 a.m.

II. **Approve Minutes**
Motion was made by Witczak and seconded by Hansen to approve the minutes from the January meeting. **Motion carried.**

III. **I-41 Construction Update**
Schuurmans had no new information to report. He stated that construction will be completed in October.

IV. **Multi-Jurisdictional OWI Task Force Update**
Panosh reported that the numbers continue to be consistent and are not rising. Green Bay will be holding a meeting for new ideas to deter drunk driving.

V. **BOTS Updates**
See above.

VI. **First Quarter Traffic Fatalities**
Sandberg reported four fatalities in the first quarter–Bellevue (1), Oneida (1) and Green Bay (2). He further reported that 8 of the 13 crashes in 2015 involved alcohol, with an average BAC of .211. So far in 2016, 2 of the 3 crashes involved alcohol, with an average BAC of .18.

VII. **Case Study on CTH X Pedestrian Fatal Crash**
Sandberg reviewed the reconstruction report. The driver was suspended and was positive for THC and would have had enough time to stop if he were paying attention. Sandberg stated there is no pedestrian crosswalk to the trailer park at this bus stop location. According to Hansen, a study would need to be done to warrant a crosswalk and that the sidewalk areas would need to be reconstructed. However, it was mentioned that the road into the trailer park at this intersection is considered a private driveway. Ballast stated that Green Bay Metro doesn't have to get approval for installing bus stop signs/shelters. One suggestion was putting up a pedestrian warning sign ahead of the bus stop. It was stated that there is a

bus stop on the trailer park side of the road. It was suggested removing the bus stop on the KI side of the road so that people will not have to cross the road to get to the trailer park. It was determined that a study really needs to be done first to find out where people using the bus stop at this location are mainly going--to work at KI or the trailer park.

VIII. **Discussion on Leo Frigo Bridge Suicide/Attempted Suicide Issues**
Sandberg stated that suicides on the Leo Frigo Bridge are a problem. There are signs up there with the crisis hotline phone number, but that doesn't do much. Fences/nets were suggested like what is being done on the Golden Gate Bridge in San Francisco. Schuurmans advised that bridge maintenance work still needs to be done and that special equipment may be required to get around the fencing/netting, which could be costly. There is a camera on both ends of the bridge, but the views to the top of the bridge are not good. Suicide in Brown County is a growing problem, but only a small percentage of suicides happen on the bridge, and maybe more education and resources for suicide prevention is needed. Sandberg will discuss this with Andrea Schultz.

IX. **Review on TSC Social Media Site**
Steinbrinck stated he created a Facebook page for the Brown County Traffic Safety Commission, to be used as a community outreach and awareness tool. No Twitter account for now. At this time, Steinbrinck is the only administrator of the page. TSC members are encouraged to post anything related to the TSC. The posts should be long-term information and not such things as road conditions. It was suggested that the agencies involved with the TSC be identified on the Facebook page so that the public knows who to contact if there are any questions.

X. **Updates on Community Maps**
Sandberg stated he is still working on this. A patrol lieutenant is updating fatality locations.

XI. **Citizen Appearances**
None.

XII. **Other Business as Allowed by Law**
Ballast suggested posting on the TSC Facebook page that construction season is starting. Panosh stated that the governor's highway safety conference will be held in Green Bay this year, August 23-25. Schuurmans suggested also posting on the TSC Facebook page about the new statute regarding cell phone use in

construction zones as well as posting any other traffic statutory changes in the future.

The next meeting was set for Tuesday, July 12, 2016, at 9:00 a.m., at the Brown County Sheriff's Office.

Motion was made by Hansen and seconded by Ruiz to adjourn the meeting. **Motion carried.** The meeting adjourned at 10:50 a.m.

Respectfully submitted,

Marsha Laurent
Recording Secretary

lc

BOARD OF SUPERVISORS

Brown County

5f

BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: 7/20/16

Committee: Public Safety

Motion from the Floor/Late Communication

I make the following ~~motion~~/late communication:

~~This~~ This Communication is my request for the Public Safety Committee to consider paying death benefits to Sheriff personnel killed in the line of duty comparable to our military death benefits for those killed in action

Signed: Richard Schadd

District No. 24

(Please deliver to County Clerk after motion is made for recording into minutes.)

Turning Brown Green

3

BOARD OF SUPERVISORS

Brown County

5b

BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: 7-20-16

Committee: Public Safety

Motion from the Floor/Late Communication

I make the following motion/late communication:

Request that the Human Services Director attend the next Public Safety meeting to Explain how an inmate escaped from the Secure portion of the CTC center

Signed: Patrick J Buckley

District No. 4

(Please deliver to County Clerk after motion is made for recording into minutes.)

Turning Brown Green

July 20, 2016

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

LEGISLATION ALLOWING COUNTIES TO SEIZE DRUNK DRIVERS VEHICLES

WHEREAS, the Public Safety Committee believes drunk driving is a serious problem throughout Wisconsin; and,

WHEREAS, the Public Safety Committee is seeking solutions to help deter drunk drivers; and,

WHEREAS, on December 22, 2009 the Wisconsin State Legislature repealed Section 346.65(6) allowing counties the ability to seize a motor vehicles that were used in an OWI offense and owned by the defendant; and,

WHEREAS, the Public Safety Committee believes County Judges should be able to use the seizures of vehicles as a deterrent.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that the Wisconsin State Legislature draft and pass legislation allowing County Judges the ability to seize a defendant's vehicle if they are found guilty of operating a motor vehicle while intoxicated.

BE IT FURTHER RESOLVED that the Brown County Clerk forward this resolution to Brown County's State Legislative Delegation.

Fiscal Note: This resolution does not have a fiscal impact, and therefore does not require an appropriation from the General Fund.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

_____

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

Authored by Human Resources

Approved by Corporation Counsel's Office

Brown County

BROWN COUNTY BOARD OF SUPERVISORS
305 E. WALNUT STREET
P.O. BOX 23600
GREEN BAY, WI 54305-3600

PHONE (920) 448-4037 FAX (920) 448-4036 WEB: www.co.brown.wi.us

RESOLUTION/ORDINANCE SUBMISSION TO COUNTY BOARD

DATE: 6/1/2016

REQUEST TO: Public Safety Committee

MEETING DATE: 7-6-2016

REQUEST FROM: Andy Nicholson
Public Safety Committee

REQUEST TYPE: ☒ New resolution ☐ Revision to resolution
☐ New ordinance ☐ Revision to ordinance

TITLE: Seizure of OWI Vehicles

ISSUE/BACKGROUND INFORMATION:
Wants state statute changed to allow counties to seize vehicles from persons convicted of OWI.

ACTION REQUESTED:
Enabling Legislation, law change

FISCAL IMPACT:
NOTE: *This fiscal impact portion is initially completed by requestor, but verified by the DOA and updated if necessary.*

1. Is there a fiscal impact? ☐ Yes ☒ No
   a. If yes, what is the amount of the impact? $_____
   b. If part of a bigger project, what is the total amount of the project? $_____
   c. Is it currently budgeted? ☐ Yes ☐ No
      1. If yes, in which account? _____
      2. If no, how will the impact be funded? _____

☒ **COPY OF RESOLUTION OR ORDINANCE IS ATTACHED**

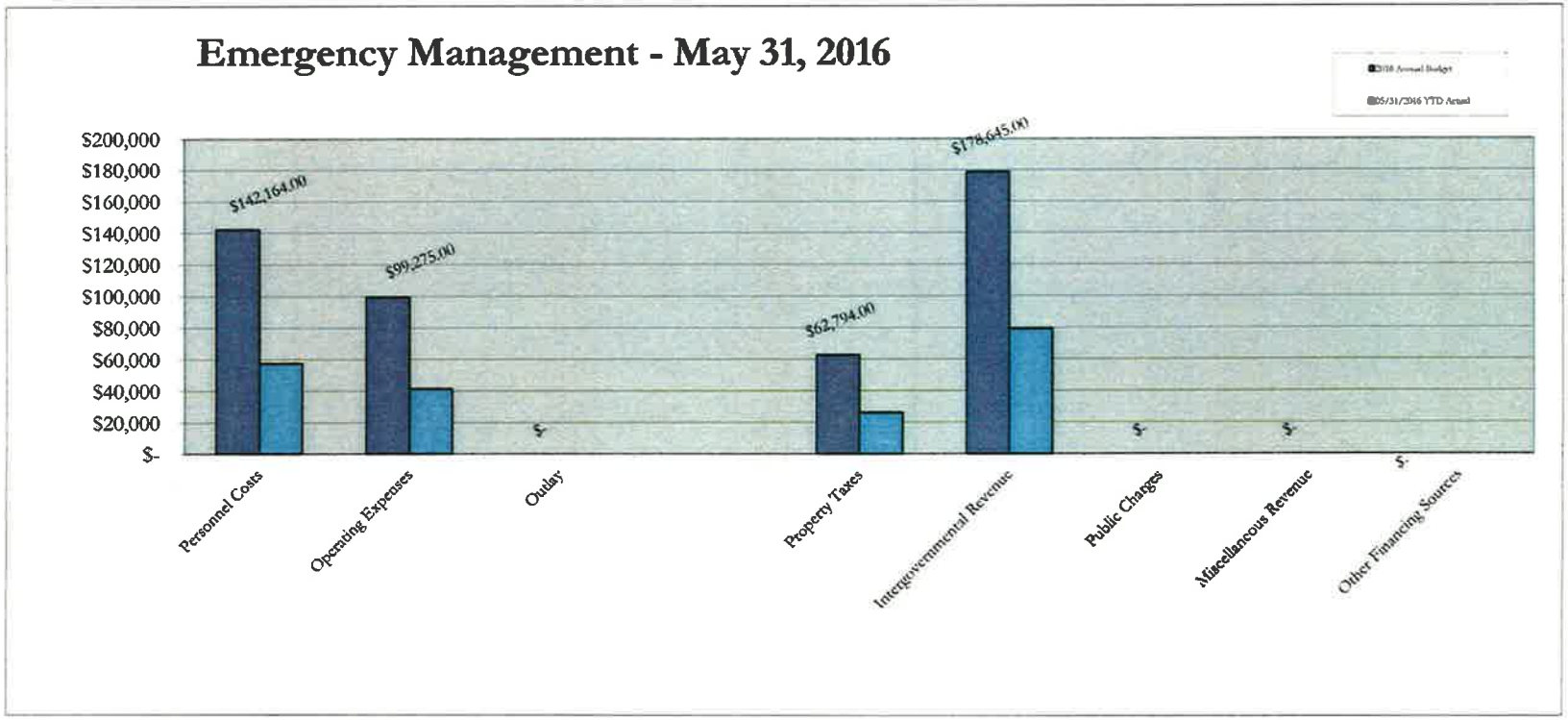
County letter will be able to absorb the cost of printing and mailing the resolution to the Wisconsin State Delegation.

Brown County
Emergency Management
Budget Status Report

****UNAUDITED****

5/31/2016

	Annual Budget	YTD Actual
Personnel Costs	$ **142,164.00**	$ 57,580.22
Operating Expenses	$ **99,275.00**	$ 41,453.55
Outlay	$ -	$ -
Property Taxes	$ **62,794.00**	$ 26,164.15
Intergovernmental Revenue	$ **178,645.00**	$ 79,302.00
Public Charges	$ -	$ -
Miscellaneous Revenue	$ -	$ -
Other Financing Sources	$ -	$ -



7

UNAUDITED

Emergency Management

Through 05/31/16
Prior Fiscal Year Activity Included
Summary Listing

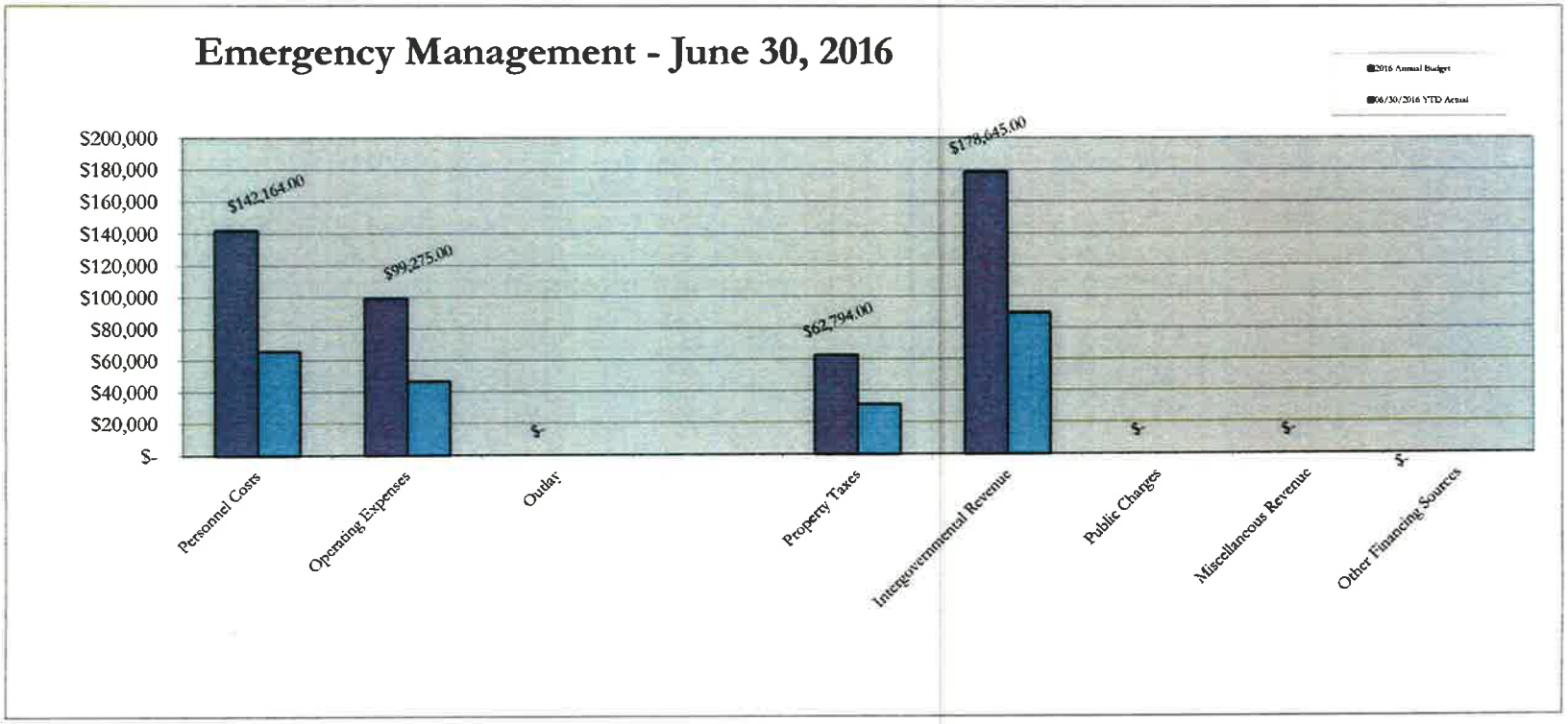
Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund **100 - GF**										
REVENUE										
Property Taxes		62,794.00	.00	62,794.00	5,232.83	.00	26,164.15	36,629.85	42	20,814.60
Intergov Revenue		178,645.00	.00	178,645.00	21,631.41	.00	79,302.00	99,343.00	44	71,373.08
Public Charges		.00	.00	.00	.00	.00	.00	.00	+++	29.95
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	$266,439.00	($25,000.00)	$241,439.00	$26,864.24	$0.00	$105,466.15	$135,972.85	44%	$92,217.63
EXPENSE										
Personnel Costs		142,164.00	.00	142,164.00	11,481.57	.00	57,580.22	84,583.78	41	51,920.27
Operating Expenses		99,275.00	.00	99,275.00	13,624.63	10,750.00	41,453.55	47,071.45	53	35,250.45
Outlay		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	$266,439.00	($25,000.00)	$241,439.00	$25,106.20	$10,750.00	$99,033.77	$131,655.23	45%	$87,170.72
Fund **100 - GF** Totals										
	REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	26,864.24	.00	105,466.15	135,972.85	44	92,217.63
	EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	25,106.20	10,750.00	99,033.77	131,655.23	45	87,170.72
Fund **100 - GF** Totals		$0.00	$0.00	$0.00	$1,758.04	($10,750.00)	$6,432.38	$4,317.62		$5,046.91
Grand Totals										
	REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	26,864.24	.00	105,466.15	135,972.85	44	92,217.63
	EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	25,106.20	10,750.00	99,033.77	131,655.23	45	87,170.72
Grand Totals		$0.00	$0.00	$0.00	$1,758.04	($10,750.00)	$6,432.38	$4,317.62		$5,046.91

Brown County
Emergency Management
Budget Status Report

UNAUDITED

6/30/2016

	Annual Budget	YTD Actual
Personnel Costs	$ 142,164.00	$ 65,811.36
Operating Expenses	$ 99,275.00	$ 46,766.82
Outlay	$ -	$ -
Property Taxes	$ 62,794.00	$ 31,396.98
Intergovernmental Revenue	$ 178,645.00	$ 89,723.59
Public Charges	$ -	$ -
Miscellaneous Revenue	$ -	$ -
Other Financing Sources	$ -	$ -



7

****UNAUDITED****

Emergency Management

Through 06/30/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund **100 - GF**										
REVENUE										
Property taxes		62,794.00	.00	62,794.00	5,232.83	.00	31,396.98	31,397.02	50	24,977.52
Intergov Revenue		178,645.00	.00	178,645.00	10,421.59	.00	89,723.59	88,921.41	50	79,721.78
Public Charges		.00	.00	.00	.00	.00	.00	.00	+++	29.95
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	318.99
Other Financing Sources		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	$266,439.00	($25,000.00)	$241,439.00	$15,654.42	$0.00	$121,120.57	$120,318.43	50%	$105,048.24
EXPENSE										
Personnel Costs		142,164.00	.00	142,164.00	8,231.14	.00	65,811.36	76,352.64	46	58,272.64
Operating Expenses		99,275.00	.00	99,275.00	5,313.27	10,750.00	46,766.82	41,758.18	58	40,389.23
Outlay		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	$266,439.00	($25,000.00)	$241,439.00	$13,544.41	$10,750.00	$112,578.18	$118,110.82	51%	$98,661.87
Fund **100 - GF** Totals										
	REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	15,654.42	.00	121,120.57	120,318.43	50	105,048.24
	EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	13,544.41	10,750.00	112,578.18	118,110.82	51	98,661.87
Fund **100 - GF** Totals		$0.00	$0.00	$0.00	$2,110.01	($10,750.00)	$8,542.39	$2,207.61		$6,386.37
Grand Totals										
	REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	15,654.42	.00	121,120.57	120,318.43	50	105,048.24
	EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	13,544.41	10,750.00	112,578.18	118,110.82	51	98,661.87
Grand Totals		$0.00	$0.00	$0.00	$2,110.01	($10,750.00)	$8,542.39	$2,207.61		$6,386.37

16-63

BUDGET ADJUSTMENT REQUEST

Category		Approval Level
☐ 1	Reallocation from one account to another in the same level of appropriation	Dept Head
☐ 2	Reallocation due to a technical correction that could include: • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year	Director of Admin
☐ 3	Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation	County Exec
☐ 4	Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.)	County Exec
☐ 5	a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts)	Admin Committee
☐ 5	b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation.	Oversight Comm 2/3 County Board
☐ 6	Reallocation between two or more departments, regardless of amount	Oversight Comm 2/3 County Board
☒ 7	Any increase in expenses with an offsetting increase in revenue	Oversight Comm 2/3 County Board
☐ 8	Any allocation from a department's fund balance	Oversight Comm 2/3 County Board
☐ 9	Any allocation from the County's General Fund	Oversight Comm Admin Committee 2/3 County Board

Justification for Budget Change:

The District Attorney's Office was awarded the Violence Against Women Act ("VAWA") grant through a competitive grant process for the period 10/1/15 – 9/30/16. It is anticipated that this award will continue for the period 10/1/16 – 9/30/17. This budget adjustment is to properly budget for 12 months of this award in 2016 (9 months of the current award and 3 months of the anticipated award).

Budget Impact: $91,290

Increase	Decrease	Account #	Account Title	Amount
☒	☐	100.024.001.4301	Federal Grant Revenue	$91,290
☒	☐	100.024.001.5700	Contracted Services	$91,290
☐	☐			
☐	☐			

7/12/16

AUTHORIZATIONS

David J. Lasee
Signature of Department Head

Department: District Attorney

Date: 7/11/16

Signature of DOA or Executive

Date: 7/11/16

Revised 4/1/14

8

2017 Capital Project 5-Year Outlook Summary

Public Safety

As of 7/12/16

Key for Funding Source:
D= Debt Service G=Grants and Aides O = Operating Revenues M = Municipal Funds P = Property Tax GF = General Fund Fund Balance TIF = TIF District S = Stadium District Sales Tax Refund

2017 EXECUTIVE BONDING PROPOSAL AND CAPITAL IMPROVEMENTS PROGRAM (CIP)

DIVISION/ DEPARTMENT	PROJECT TYPE	FUNDING SOURCE	DEPT PRIORITY	PROJECT DESCRIPTION	2017	2018	2019	2020	2021	TOTAL
PUBLIC SAFETY										
Medical Examiner		D		Morgue	1,400,000	3,600,000	-	-	-	5,000,000
Sheriff		D		Jail Video Surveillance System & Jail WRC Intercom System Replacement	1,161,682					1,161,682
		D		New Jail Pod Phase 1A & 1B	-	-	1,977,950	14,877,520	-	16,855,470
District Attorney		D	1	District Attorney Evidence Distribution	-	250,000	-	-	-	250,000
Courts		D	2	Courthouse Audio System Replacement - Branch 1,4,5,6,7, and 8	-	-	282,619	-	-	282,619
				Public Safety Bond Request Total	$ 2,561,682	$ 3,850,000	$ 2,260,569	$ 14,877,520	$ -	$ 23,549,771

2016 Brown County Medical Examiner Activity Spreadsheet

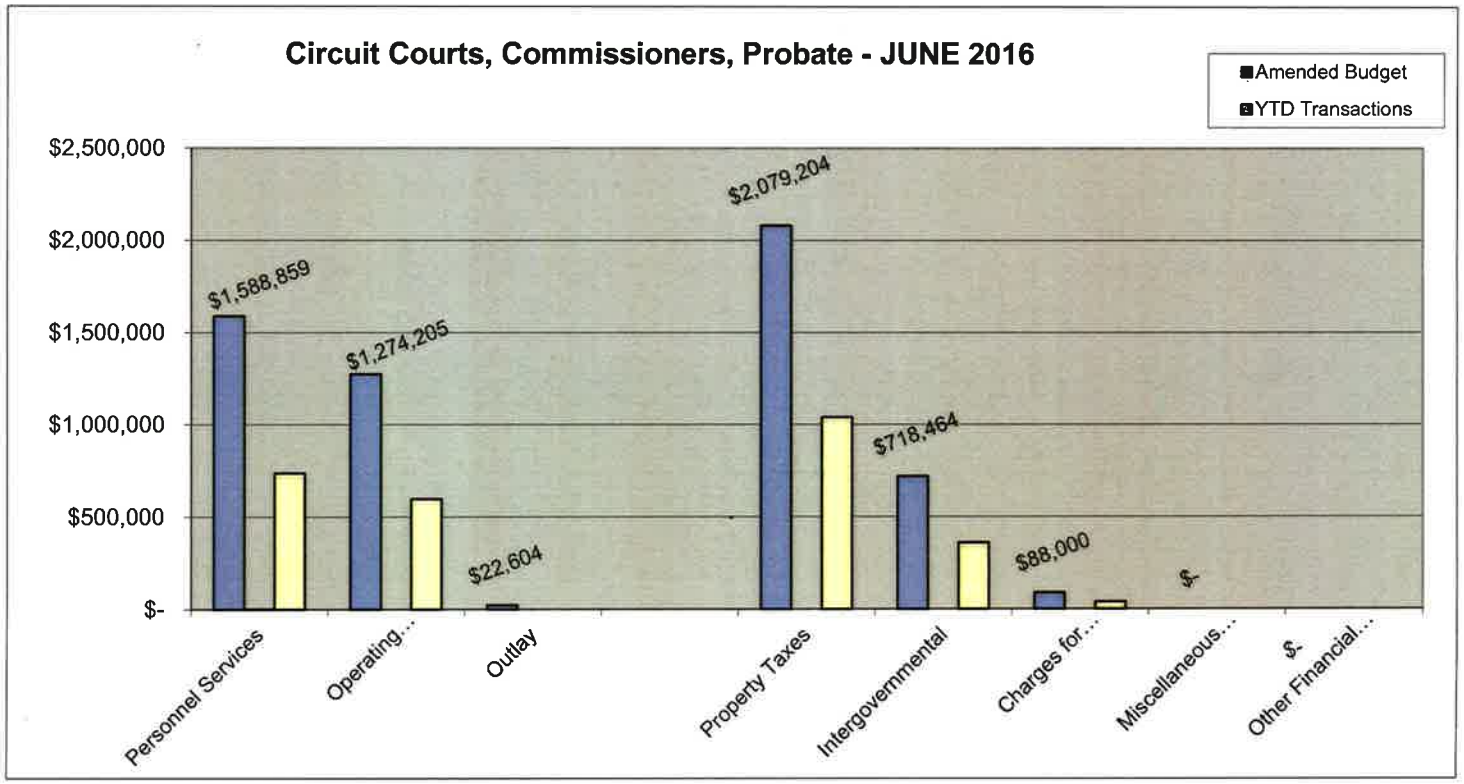
	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending
January	65	13	1	116	3	0	2	1	47	0	8
February	59	13	1	105	4	0	2	4	49	0	7
March	52	14	0	113	2	0	0	6	44	0	9
April	51	15	1	114	4	1	0	6	40	0	8
May	41	11	2	110	6	1	0	3	22	0	4
June	48	16	1	103	4	2	0	3	39	0	6
July	39	14	3	60	6	0	2	4	27	0	5
August											
September											
October											
November											
December											
Totals	**355**	**96**	**9**	**721**	**29**	**4**	**6**	**27**	**47**	**0**	**47**

Previous Years	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending	Hospice
End of July 2015	629	37	21	108	19	3	12	51	547	0	0	345
End of July 2014	560	28	22	617	20	4	6	47	476	0	0	348

Previous Years	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending	Hospice
2015 Totals	1096	69	42	1160	37	5	18	70	965	0	6	604
2014 Totals	1019	50	40	1118	34	5	9	82	885	2	0	613

Brown County
Circuit Courts 1-8, Court Commissioners, Register in Probate
Budget Status Report - June 2016

	Amended Budget	YTD Transactions
Personnel Services	$ 1,588,859	$ 735,543
Operating Expenses	$ 1,274,205	$ 596,063
Outlay	$ 22,604	$ -
Property Taxes	$ 2,079,204	$ 1,039,602
Intergovernmental	$ 718,464	$ 359,232
Charges for Sales & Services	$ 88,000	$ 37,807
Miscellaneous Revenue	$ -	$ -
Other Financial Sources	$ -	$ -



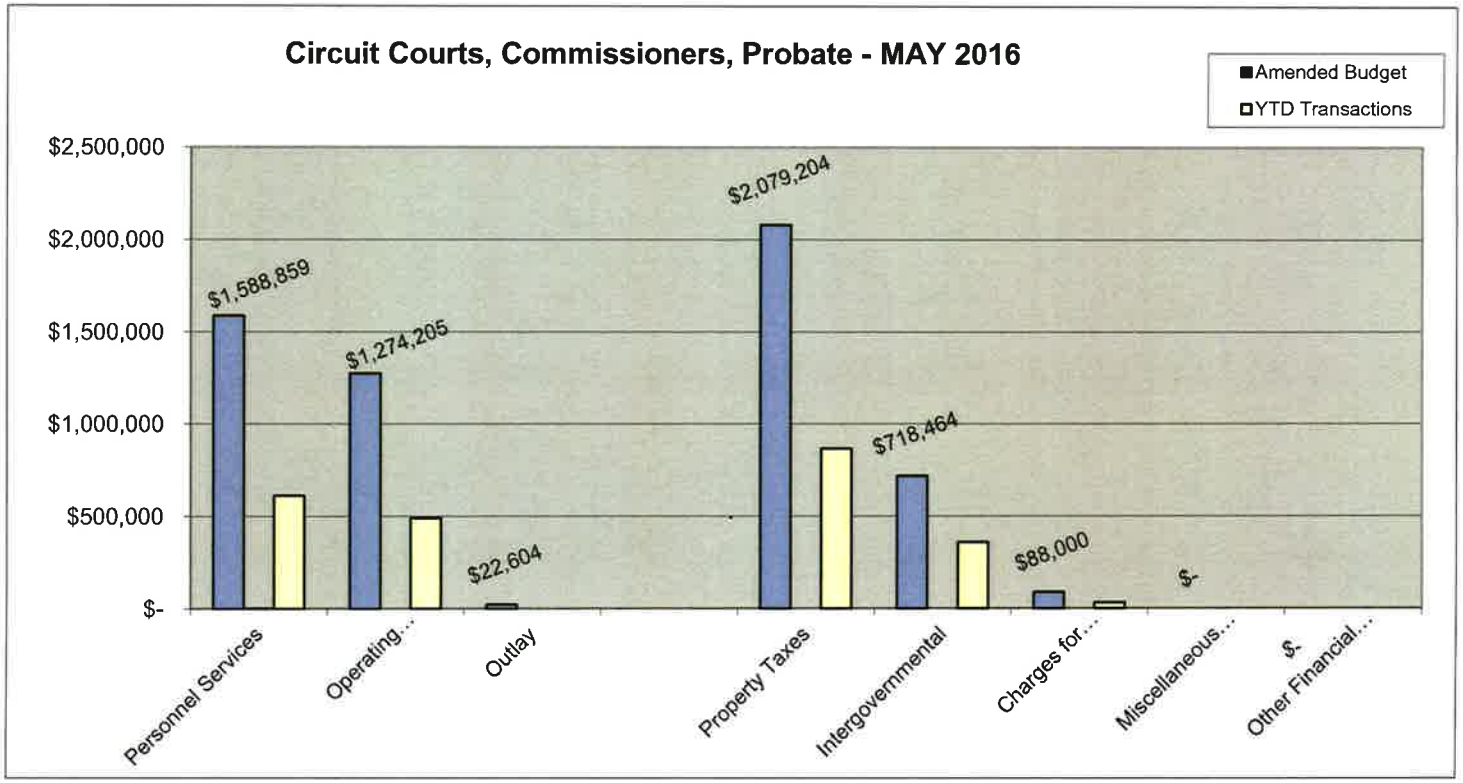
Courts/Comm/Probate (June 2016)

Through 06/30/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund **100 - GF**										
REVENUE										
Property taxes		2,079,204.00	.00	2,079,204.00	173,267.00	.00	1,039,602.00	1,039,602.00	50	1,024,539.00
Intergov Revenue		718,464.00	.00	718,464.00	.00	.00	359,232.00	359,232.00	50	358,528.00
Public Charges		88,000.00	.00	88,000.00	6,128.87	.00	37,806.78	50,193.22	43	43,758.60
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	$2,885,668.00	$0.00	$2,885,668.00	$179,395.87	$0.00	$1,436,640.78	$1,449,027.22	50%	$1,426,825.60
EXPENSE										
Personnel Costs		1,588,859.00	.00	1,588,859.00	123,661.56	.00	735,542.80	853,316.20	46	720,503.87
Operating Expenses		1,274,205.00	.00	1,274,205.00	106,725.59	9,970.00	596,063.44	668,171.56	48	566,666.19
Outlay		22,604.00	.00	22,604.00	.00	.00	.00	22,604.00	0	.00
	EXPENSE TOTALS	$2,885,668.00	$0.00	$2,885,668.00	$230,387.15	$9,970.00	$1,331,606.24	$1,544,091.76	46%	$1,287,170.06
Fund **100 - GF** Totals										
	REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,395.87	.00	1,436,640.78	1,449,027.22	50	1,426,825.60
	EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	230,387.15	9,970.00	1,331,606.24	1,544,091.76	46	1,287,170.06
Fund **100 - GF** Totals		$0.00	$0.00	$0.00	($50,991.28)	($9,970.00)	$105,034.54	($95,064.54)		$139,655.54
Grand Totals										
	REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,395.87	.00	1,436,640.78	1,449,027.22	50	1,426,825.60
	EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	230,387.15	9,970.00	1,331,606.24	1,544,091.76	46	1,287,170.06
Grand Totals		$0.00	$0.00	$0.00	($50,991.28)	($9,970.00)	$105,034.54	($95,064.54)		$139,655.54

Brown County
Circuit Courts 1-8, Court Commissioners, Register in Probate
Budget Status Report - May 2016

	Amended Budget	YTD Transactions
Personnel Services	$ 1,588,859	$ 611,881
Operating Expenses	$ 1,274,205	$ 489,338
Outlay	$ 22,604	$ -
Property Taxes	$ 2,079,204	$ 866,335
Intergovernmental	$ 718,464	$ 359,232
Charges for Sales & Services	$ 88,000	$ 31,678
Miscellaneous Revenue	$ -	$ -
Other Financial Sources	$ -	$ -



Courts/Comm/Probate (May 2016)

Through 05/31/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund **100 - GF**										
REVENUE										
Property taxes		2,079,204.00	.00	2,079,204.00	173,267.00	.00	866,335.00	1,212,869.00	42	853,782.50
Intergov Revenue		718,464.00	.00	718,464.00	.00	.00	359,232.00	359,232.00	50	358,528.00
Public Charges		88,000.00	.00	88,000.00	6,112.86	.00	31,677.91	56,322.09	36	36,621.80
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	$2,885,668.00	$0.00	$2,885,668.00	$179,379.86	$0.00	$1,257,244.91	$1,628,423.09	44%	$1,248,932.30
EXPENSE										
Personnel Costs		1,588,859.00	.00	1,588,859.00	125,801.27	.00	611,881.24	976,977.76	39	597,602.80
Operating Expenses		1,274,205.00	.00	1,274,205.00	99,265.17	9,970.00	489,337.85	774,897.15	39	473,395.83
Outlay		22,604.00	.00	22,604.00	.00	.00	.00	22,604.00	0	.00
	EXPENSE TOTALS	$2,885,668.00	$0.00	$2,885,668.00	$225,066.44	$9,970.00	$1,101,219.09	$1,774,478.91	39%	$1,070,998.63
	Fund **100 - GF** Totals									
	REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,379.86	.00	1,257,244.91	1,628,423.09	44	1,248,932.30
	EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	225,066.44	9,970.00	1,101,219.09	1,774,478.91	39	1,070,998.63
Fund **100 - GF** Totals		$0.00	$0.00	$0.00	($45,686.58)	($9,970.00)	$156,025.82	($146,055.82)		$177,933.67
	Grand Totals									
	REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	179,379.86	.00	1,257,244.91	1,628,423.09	44	1,248,932.30
	EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	225,066.44	9,970.00	1,101,219.09	1,774,478.91	39	1,070,998.63
Grand Totals		$0.00	$0.00	$0.00	($45,686.58)	($9,970.00)	$156,025.82	($146,055.82)		$177,933.67

Brown County
Clerk of Courts
Budget Status Report
6/30/2016

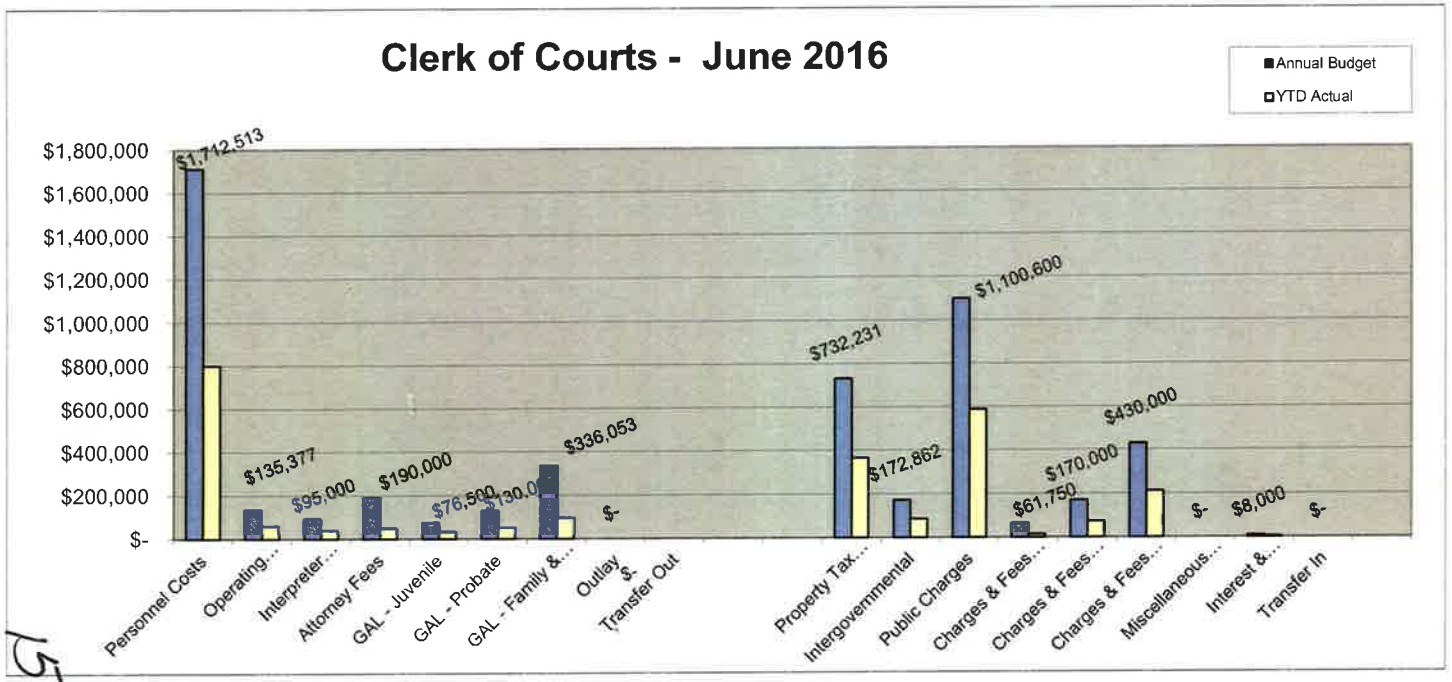
	Annual Budget	YTD Actual	
Personnel Costs	$ 1,712,513	$ 800,864	
Operating Expenses	$ 135,377	$ 62,751	
Interpreter Services	$ 95,000	$ 41,299	
Attorney Fees	$ 190,000	$ 51,364	
GAL - Juvenile	$ 76,500	$ 35,988	
GAL - Probate	$ 130,000	$ 52,716	
GAL - Family & Paternity	$ 336,053	$ 98,415	
Outlay	$ -	$ -	
Transfer Out	$ -	$ -	
		$ 1,143,397	Total

	YTD 2015 Actual	YTD 2016 Actual	YTD Difference
Personnel Costs	$ 821,999	$ 800,864	$ (21,134)
Operating Expenses	$ 75,165	$ 62,751	$ (12,414)
Interpreter Services	$ 54,591	$ 41,299	$ (13,292)
Attorney Fees	$ 73,282	$ 51,364	$ (21,918)
GAL - Juvenile	$ 29,789	$ 35,988	$ 6,199
GAL - Probate	$ 61,110	$ 52,716	$ (8,394)
GAL - Family & Paternity	$ 109,311	$ 98,415	$ (10,896)
Outlay	$ -	$ -	$ -
Transfer Out	$ -	$ -	$ -
	$1,225,246	$1,143,397	$ (81,849)

Property Tax Revenue	$ 732,231	$ 366,116	
Intergovernmental	$ 172,862	$ 86,431	
Public Charges	$ 1,100,600	$ 588,481	
Charges & Fees - Interpreter	$ 61,750	$ 14,174	
Charges & Fees - Atty Fees	$ 170,000	$ 74,437	
Charges & Fees - GAL Fees	$ 430,000	$ 211,728	
Miscellaneous Rev	$ -	$ -	
Interest & Investment Earnings	$ 8,000	$ 4,052	
Transfer In	$ -	$ -	
		$ 1,345,418	Total

	YTD 2015 Actual	YTD 2016 Actual	YTD Difference
Property Tax Revenue	$ 346,785	$ 366,116	$ 19,331
Intergovernmental	$ 76,500	$ 86,431	$ 9,932
Public Charges	$ 553,655	$ 588,481	$ 34,826
Charges & Fees - Interpreter	$ 18,389	$ 14,174	$ (4,215)
Charges & Fees - Atty Fees	$ 88,690	$ 74,437	$ (14,254)
Charges & Fees - GAL Fees	$ 199,867	$ 211,728	$ 11,861
Miscellaneous Rev	$ 16	$ -	$ (16)
Interest & Investment Earnings	$ 1,857	$ 4,052	$ 2,195
Transfer In	$ -	$ -	$ -
	$1,285,759	$1,345,418	$ 59,659

YTD Difference	$60,513	$202,020	**$ 141,507 Improvement From 2015 to 2016**



For Month Ended 6/30/2015

Fiscal Year to Date 06/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
REVENUE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	346,785.00	346,785.00	50	672,857.00
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	76,499.50	76,499.50	50	151,997.50
4401	**Licenses**									
4401.123	Licenses Occupational	800.00	.00	800.00	.00	.00	100.00	700.00	12	720.00
	4401 - Licenses Totals	$800.00	$0.00	$800.00	$0.00	$0.00	$100.00	$700.00	12%	$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	16,699.13	.00	144,771.94	95,228.06	60	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	22,078.98	.00	157,573.80	192,426.20	45	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	4,354.63	.00	20,229.55	84,770.45	19	115,283.02
4600	**Charges and fees**									
4600.120	Charges and fees Clerk of court	174,000.00	.00	174,000.00	16,282.95	.00	94,348.15	79,651.85	54	93,993.48
4600.121	Charges and fees Court	265,000.00	.00	265,000.00	18,969.59	.00	136,631.31	128,368.69	52	280,972.50
4600.122	Charges and fees Interpreter	60,000.00	.00	60,000.00	.00	.00	18,388.68	41,611.32	31	61,770.53
4600.123	Charges and fees Attorney	143,000.00	.00	143,000.00	10,904.62	.00	88,690.12	54,309.88	62	184,369.06
4600.124	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	33,419.46	.00	199,867.30	326,132.70	38	440,799.03
	4600 - Charges and fees Totals	$1,168,000.00	$0.00	$1,168,000.00	$79,576.62	$0.00	$537,925.56	$630,074.44	46%	$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	980.56	.00	1,857.39	(657.39)	155	1,264.54
9002	**Transfer in**									
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
	9002 - Transfer in Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$7,272.47
	Division **001 - General** Totals	$2,711,569.00	$0.00	$2,711,569.00	$181,487.42	$0.00	$1,285,758.74	$1,425,810.26	47%	$2,528,261.76
	Department **012 - Clerk of Courts** Totals	$2,711,569.00	$0.00	$2,711,569.00	$181,487.42	$0.00	$1,285,758.74	$1,425,810.26	47%	$2,528,261.76
	REVENUE TOTALS	$2,711,569.00	$0.00	$2,711,569.00	$181,487.42	$0.00	$1,285,758.74	$1,425,810.26	47%	$2,528,261.76
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5100	**Regular earnings**									
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	77,496.47	.00	509,283.32	763,282.68	40	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0	.00
	5100 - Regular earnings Totals	$1,239,716.00	$0.00	$1,239,716.00	$77,496.47	$0.00	$509,283.32	$730,432.68	41%	$1,059,052.39
5102	**Paid leave earnings**									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	8,266.37	.00	40,267.65	(40,267.65)	+++	106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	519.43	.00	10,098.19	(10,098.19)	+++	17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	884.85	.00	8,153.71	(8,153.71)	+++	22,641.82
5102.500	Paid leave earnings Holiday	.00	.00	.00	4,246.13	.00	8,972.54	(8,972.54)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	143.20	.00	1,559.04	(1,559.04)	+++	3,428.12
	5102 - Paid leave earnings Totals	$0.00	$0.00	$0.00	$14,059.98	$0.00	$69,051.13	($69,051.13)	+++	$186,898.76

G1

For Month Ended 6/30/2015

Fiscal Year to Date 06/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5103	**Premium**									
5103.000	Premium Overtime	3,000.00	.00	3,000.00	23.57	.00	112.98	2,887.02	4	698.44
5103.100	Premium Comp time	.00	.00	.00	.00	.00	40.75	(40.75)	+++	632.74
	5103 - Premium Totals	$3,000.00	$0.00	$3,000.00	$23.57	$0.00	$153.73	$2,846.27	5%	$1,331.18
5109	**Salaries reimbursement**									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(2,779.53)	.00	(5,591.99)	5,591.99	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(8,047.86)	(9,952.14)	45	(15,896.28)
	5109 - Salaries reimbursement Totals	($18,000.00)	$0.00	($18,000.00)	($4,120.84)	$0.00	($13,639.85)	($4,360.15)	76%	($28,587.17)
5110	**Fringe benefits**									
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,580.83	.00	41,814.30	51,938.70	45	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	(348.97)	.00	1,276.92	1,911.08	40	4,317.44
5110.200	Fringe benefits Health insurance	303,254.00	.00	303,254.00	24,093.72	.00	151,863.56	151,390.44	50	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	2,134.84	.00	13,401.63	16,302.37	45	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	210.89	.00	1,328.98	2,334.02	36	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	349.40	.00	2,203.16	2,593.84	46	4,468.87
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	5,490.00	5,486.00	50	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	696.00	698.00	50	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,189.33	.00	39,075.87	50,737.13	44	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74
	5110 - Fringe benefits Totals	$540,542.00	$0.00	$540,542.00	$40,241.04	$0.00	$257,150.42	$283,391.58	48%	$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00
5300	**Supplies**									
5300	Supplies	11,265.00	.00	11,265.00	3,575.67	.00	5,795.39	5,469.61	51	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,022.75	.00	4,476.85	3,523.15	56	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	2,792.68	.00	17,041.82	15,958.18	52	33,885.31
	5300 - Supplies Totals	$52,265.00	$0.00	$52,265.00	$7,391.10	$0.00	$27,314.06	$24,950.94	52%	$51,354.24
5304	**Printing**									
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	751.31
	5304 - Printing Totals	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$3,146.39	($146.39)	105%	$2,912.74
5305	Dues and memberships	250.00	.00	250.00	.00	.00	300.00	(50.00)	120	250.00
5330	Books, periodicals, subscription	.00	350.00	350.00	48.00	.00	82.39	267.61	24	.00
5340	Travel and training	1,200.00	(350.00)	850.00	33.81	.00	527.31	322.69	62	466.88
5410	**Insurance**									
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25
	5410 - Insurance Totals	$147.00	$0.00	$147.00	$0.00	$0.00	$0.00	$147.00	0%	$142.25
5505	Telephone	1,100.00	.00	1,100.00	80.74	.00	403.70	696.30	37	980.19

G1

For Month Ended 6/30/2015

Fiscal Year to Date 06/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5601	**Intra-county expense**									
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	465.02	.00	3,694.41	4,418.59	46	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	5,232.00	5,232.00	50	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	2,181.89	.00	11,765.64	8,234.36	59	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	2,362.50	2,362.50	50	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,447.84	.00	14,060.71	32,336.29	30	.00
	5601 - Intra-county expense Totals	$89,699.00	$0.00	$89,699.00	$5,360.50	$0.00	$37,145.26	$52,553.74	41%	$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	1,916.90	.00	6,245.51	4,754.49	57	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	11,661.00	.00	54,590.87	40,409.13	57	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	15,375.50	.00	73,281.54	116,718.46	39	230,759.02
5787	**Guardian Ad Litem**									
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	9,041.34	.00	29,789.34	45,210.66	40	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	18,699.32	.00	61,109.85	63,890.15	49	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	41,877.61	.00	109,310.72	191,850.28	36	394,780.46
	5787 - Guardian Ad Litem Totals	$501,161.00	$0.00	$501,161.00	$69,618.27	$0.00	$200,209.91	$300,951.09	40%	$621,546.02
	Division **001 - General** Totals	$2,711,569.00	$0.00	$2,711,569.00	$239,186.04	$0.00	$1,225,245.69	$1,486,323.31	45%	$2,824,462.59
	Department **012 - Clerk of Courts** Totals	$2,711,569.00	$0.00	$2,711,569.00	$239,186.04	$0.00	$1,225,245.69	$1,486,323.31	45%	$2,824,462.59
	EXPENSE TOTALS	$2,711,569.00	$0.00	$2,711,569.00	$239,186.04	$0.00	$1,225,245.69	$1,486,323.31	45%	$2,824,462.59
	Fund **100 - GF** Totals									
	REVENUE TOTALS	2,711,569.00	.00	2,711,569.00	181,487.42	.00	1,285,758.74	1,425,810.26	47	2,528,261.76
	EXPENSE TOTALS	2,711,569.00	.00	2,711,569.00	239,186.04	.00	1,225,245.69	1,486,323.31	45	2,824,462.59
	Fund **100 - GF** Totals	$0.00	$0.00	$0.00	($57,698.62)	$0.00	$60,513.05	($60,513.05)		($296,200.83)
	Grand Totals									
	REVENUE TOTALS	2,711,569.00	.00	2,711,569.00	181,487.42	.00	1,285,758.74	1,425,810.26	47	2,528,261.76
	EXPENSE TOTALS	2,711,569.00	.00	2,711,569.00	239,186.04	.00	1,225,245.69	1,486,323.31	45	2,824,462.59
	Grand Totals	$0.00	$0.00	$0.00	($57,698.62)	$0.00	$60,513.05	($60,513.05)		($296,200.83)

G1

For Month Ended 06-30-2016

Fiscal Year to Date 06/30/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
REVENUE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
4100	General property taxes	732,231.00	.00	732,231.00	61,019.25	.00	366,115.50	366,115.50	50	693,570.00
4302	**State grant and aid revenue**									
4302	State grant and aid revenue	172,862.00	.00	172,862.00	.00	.00	86,431.00	86,431.00	50	162,930.50
4302.122	State grant and aid revenue Interpreter	61,750.00	.00	61,750.00	14,050.45	.00	14,173.87	47,576.13	23	84,212.65
	4302 - State grant and aid revenue Totals	$234,612.00	$0.00	$234,612.00	$14,050.45	$0.00	$100,604.87	$134,007.13	43%	$247,143.15
4401	**Licenses**									
4401.123	Licenses Occupational	600.00	.00	600.00	40.00	.00	160.00	440.00	27	360.00
	4401 - Licenses Totals	$600.00	$0.00	$600.00	$40.00	$0.00	$160.00	$440.00	27%	$360.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	22,517.38	.00	157,671.17	92,328.83	63	294,631.74
4503	Penal fines for civil fees	290,000.00	.00	290,000.00	25,181.04	.00	167,875.30	122,124.70	58	280,430.54
4505	Bail forfeitures	100,000.00	.00	100,000.00	2,545.76	.00	47,069.91	52,930.09	47	69,771.74
4600	**Charges and fees**									
4600.120	Charges and fees Clerk of court	185,000.00	.00	185,000.00	13,147.95	.00	79,825.30	105,174.70	43	171,918.45
4600.121	Charges and fees Court	275,000.00	.00	275,000.00	22,341.53	.00	135,878.86	139,121.14	49	258,713.27
4600.122	Charges and fees Interpreter	.00	.00	.00	(42.57)	.00	.00	.00	+++	.00
4600.123	Charges and fees Attorney	170,000.00	.00	170,000.00	10,279.23	.00	74,436.50	95,563.50	44	128,337.76
4600.124	Charges and fees Guardian Ad Litem	430,000.00	.00	430,000.00	30,076.47	.00	211,728.05	218,271.95	49	399,536.12
	4600 - Charges and fees Totals	$1,060,000.00	$0.00	$1,060,000.00	$75,802.61	$0.00	$501,868.71	$558,131.29	47%	$958,505.60
4900	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	+++	16.00
4905	Interest	8,000.00	.00	8,000.00	887.69	.00	4,052.08	3,947.92	51	6,657.87
	Division **001 - General** Totals	$2,675,443.00	$0.00	$2,675,443.00	$202,044.18	$0.00	$1,345,417.54	$1,330,025.46	50%	$2,551,086.64
	Department **012 - Clerk of Courts** Totals	$2,675,443.00	$0.00	$2,675,443.00	$202,044.18	$0.00	$1,345,417.54	$1,330,025.46	50%	$2,551,086.64
	REVENUE TOTALS	$2,675,443.00	$0.00	$2,675,443.00	$202,044.18	$0.00	$1,345,417.54	$1,330,025.46	50%	$2,551,086.64
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5100	**Regular earnings**									
5100	Regular earnings	1,279,993.00	.00	1,279,993.00	80,584.75	.00	499,502.14	780,490.86	39	1,050,813.93
5100.998	Regular earnings Budget only	(52,627.00)	.00	(52,627.00)	.00	.00	.00	(52,627.00)	0	.00
	5100 - Regular earnings Totals	$1,227,366.00	$0.00	$1,227,366.00	$80,584.75	$0.00	$499,502.14	$727,863.86	41%	$1,050,813.93
5102	**Paid leave earnings**									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	6,746.19	.00	28,804.93	(28,804.93)	+++	95,750.30
5102.200	Paid leave earnings Personal	.00	.00	.00	526.28	.00	10,524.73	(10,524.73)	+++	17,350.02
5102.300	Paid leave earnings Casual	.00	.00	.00	484.67	.00	5,551.92	(5,551.92)	+++	21,005.86
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	+++	50.01
5102.500	Paid leave earnings Holiday	.00	.00	.00	4,199.83	.00	8,420.79	(8,420.79)	+++	33,844.79
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	367.22	.00	2,311.12	(2,311.12)	+++	1,717.75

51

For Month Ended 06-30-2016

Fiscal Year to Date 06/30/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
	5102 - Paid leave earnings Totals	$0.00	$0.00	$0.00	$12,324.19	$0.00	$55,613.49	($55,613.49)	+++	$169,718.73
5103	**Premium**									
5103.000	Premium Overtime	3,000.00	.00	3,000.00	22.42	.00	22.42	2,977.58	1	217.92
5103.100	Premium Comp time	.00	.00	.00	.00	.00	37.40	(37.40)	+++	589.50
	5103 - Premium Totals	$3,000.00	$0.00	$3,000.00	$22.42	$0.00	$59.82	$2,940.18	2%	$807.42
5109	**Salaries reimbursement**									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	.00	.00	+++	(5,591.99)
5109.200	Salaries reimbursement IV-D	(20,000.00)	.00	(20,000.00)	(1,341.31)	.00	(8,047.86)	(11,952.14)	40	(16,095.72)
	5109 - Salaries reimbursement Totals	($20,000.00)	$0.00	($20,000.00)	($1,341.31)	$0.00	($8,047.86)	($11,952.14)	40%	($21,687.71)
5110	**Fringe benefits**									
5110.100	Fringe benefits FICA	94,306.00	.00	94,306.00	6,641.90	.00	39,878.20	54,427.80	42	88,053.81
5110.110	Fringe benefits Unemployment compensation	3,026.00	.00	3,026.00	203.47	.00	1,221.35	1,804.65	40	2,694.10
5110.200	Fringe benefits Health insurance	299,470.00	.00	299,470.00	25,671.02	.00	152,661.19	146,808.81	51	297,202.43
5110.210	Fringe benefits Dental Insurance	28,623.00	.00	28,623.00	2,109.02	.00	13,000.40	15,622.60	45	26,086.02
5110.220	Fringe benefits Life Insurance	3,078.00	.00	3,078.00	170.60	.00	1,012.41	2,065.59	33	2,511.37
5110.230	Fringe benefits LT disability insurance	4,557.00	.00	4,557.00	327.88	.00	1,992.15	2,564.85	44	4,210.28
5110.235	Fringe benefits Disability insurance	13,730.00	.00	13,730.00	1,144.00	.00	6,864.00	6,866.00	50	10,976.00
5110.240	Fringe benefits Workers compensation insurance	1,922.00	.00	1,922.00	160.00	.00	960.00	962.00	50	1,394.00
5110.300	Fringe benefits Retirement	87,890.00	.00	87,890.00	5,991.37	.00	36,147.10	51,742.90	41	82,320.79
	5110 - Fringe benefits Totals	$536,602.00	$0.00	$536,602.00	$42,419.26	$0.00	$253,736.80	$282,865.20	47%	$515,448.80
5198	Fringe benefits - Budget only	(34,425.00)	.00	(34,425.00)	.00	.00	.00	(34,425.00)	0	.00
5300	**Supplies**									
5300	Supplies	7,526.00	.00	7,526.00	2,940.00	.00	5,720.44	1,805.56	76	8,545.74
5300.001	Supplies Office	8,000.00	.00	8,000.00	907.57	.00	5,185.84	2,814.16	65	10,019.71
5300.004	Supplies Postage	33,000.00	.00	33,000.00	(861.91)	.00	13,673.99	19,326.01	41	35,232.20
	5300 - Supplies Totals	$48,526.00	$0.00	$48,526.00	$2,985.66	$0.00	$24,580.27	$23,945.73	51%	$53,797.65
5304	**Printing**									
5304	Printing	3,000.00	.00	3,000.00	3,157.11	.00	3,157.11	(157.11)	105	3,146.39
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	196.61
	5304 - Printing Totals	$3,800.00	$0.00	$3,800.00	$3,157.11	$0.00	$3,157.11	$642.89	83%	$3,343.00
5305	Dues and memberships	300.00	.00	300.00	.00	.00	345.00	(45.00)	115	430.00
5330	Books, periodicals, subscription	288.00	.00	288.00	61.00	.00	255.35	32.65	89	327.09
5340	Travel and training	3,000.00	.00	3,000.00	246.98	.00	1,297.72	1,702.28	43	1,342.36
5410	**Insurance**									
5410.400	Insurance Bond	147.00	.00	147.00	394.00	.00	394.00	(247.00)	268	.00
	5410 - Insurance Totals	$147.00	$0.00	$147.00	$394.00	$0.00	$394.00	($247.00)	268%	$0.00
5505	Telephone	480.00	.00	480.00	.00	.00	181.26	298.74	38	671.52

51

For Month Ended 06-30-2016

Fiscal Year to Date 06/30/16

Include Rollup Account and Rollup to Account

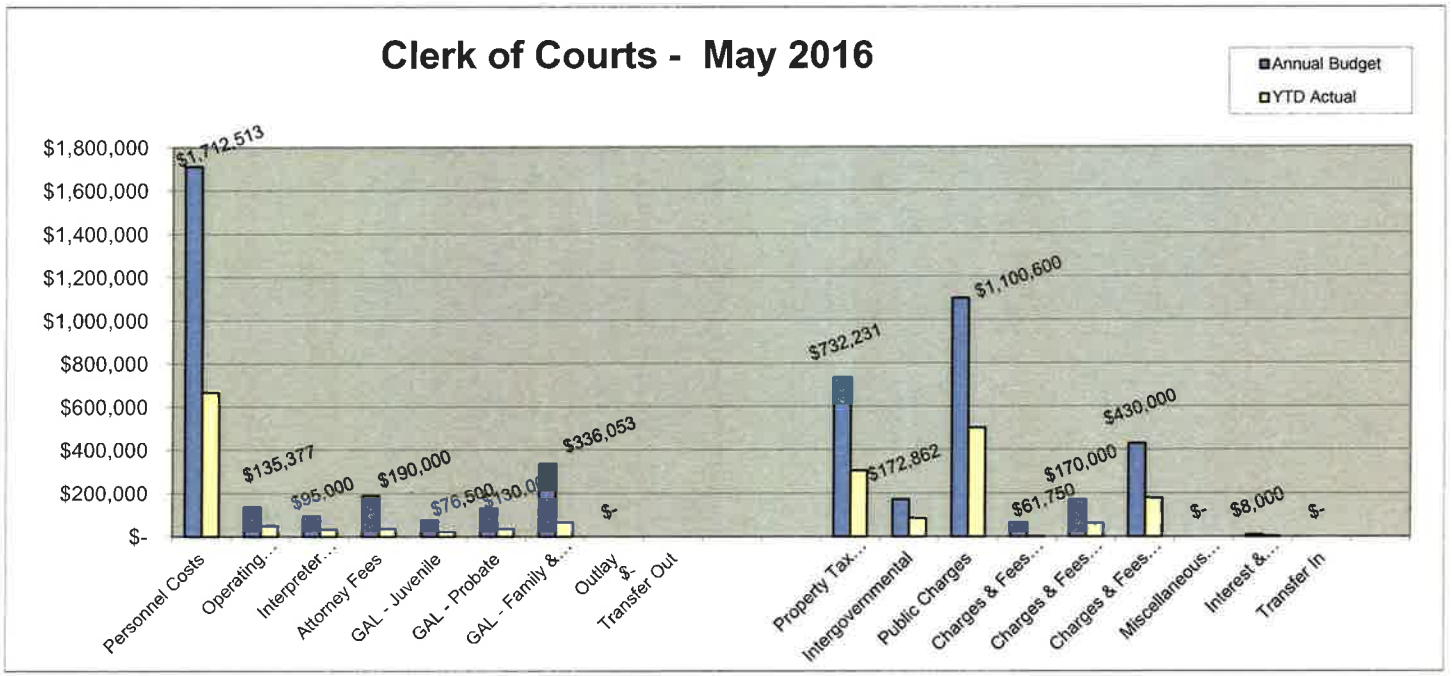
Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5601	**Intra-county expense**									
5601.100	Intra-county expense Technology services	8,605.00	.00	8,605.00	576.63	.00	5,492.58	3,112.42	64	7,216.76
5601.200	Intra-county expense Insurance	9,301.00	.00	9,301.00	775.00	.00	4,650.00	4,651.00	50	10,464.00
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	.00	.00	+++	30.00
5601.400	Intra-county expense Copy center	19,000.00	.00	19,000.00	660.06	.00	8,465.16	10,534.84	45	18,506.33
5601.450	Intra-county expense Departmental copiers	5,760.00	.00	5,760.00	480.00	.00	2,880.00	2,880.00	50	4,725.00
5601.550	Intra-county expense Document center	19,140.00	.00	19,140.00	772.15	.00	7,162.45	11,977.55	37	27,275.04
	5601 - Intra-county expense Totals	$61,806.00	$0.00	$61,806.00	$3,263.84	$0.00	$28,650.19	$33,155.81	46%	$68,217.13
5700	Contracted services	17,000.00	.00	17,000.00	1,166.58	.00	3,890.04	13,109.96	23	15,485.81
5784	Interpreter services	95,000.00	.00	95,000.00	6,173.75	.00	41,298.96	53,701.04	43	99,871.71
5785	Attorney Fees	190,000.00	.00	190,000.00	12,759.88	.00	51,363.71	138,636.29	27	166,296.31
5787	**Guardian Ad Litem**									
5787.100	Guardian Ad Litem Juvenile	76,500.00	.00	76,500.00	11,947.50	.00	35,988.40	40,511.60	47	75,627.90
5787.200	Guardian Ad Litem Probate	130,000.00	.00	130,000.00	14,743.68	.00	52,715.81	77,284.19	41	126,975.77
5787.300	Guardian Ad Litem Family & Paternity	336,053.00	.00	336,053.00	29,993.94	.00	98,414.87	237,638.13	29	356,578.30
	5787 - Guardian Ad Litem Totals	$542,553.00	$0.00	$542,553.00	$56,685.12	$0.00	$187,119.08	$355,433.92	34%	$559,181.97
	Division **001 - General** Totals	$2,675,443.00	$0.00	$2,675,443.00	$220,903.23	$0.00	$1,143,397.08	$1,532,045.92	43%	$2,684,065.72
	Department **012 - Clerk of Courts** Totals	$2,675,443.00	$0.00	$2,675,443.00	$220,903.23	$0.00	$1,143,397.08	$1,532,045.92	43%	$2,684,065.72
	EXPENSE TOTALS	$2,675,443.00	$0.00	$2,675,443.00	$220,903.23	$0.00	$1,143,397.08	$1,532,045.92	43%	$2,684,065.72
	Fund **100 - GF** Totals									
	REVENUE TOTALS	2,675,443.00	.00	2,675,443.00	202,044.18	.00	1,345,417.54	1,330,025.46	50	2,551,086.64
	EXPENSE TOTALS	2,675,443.00	.00	2,675,443.00	220,903.23	.00	1,143,397.08	1,532,045.92	43	2,684,065.72
	Fund **100 - GF** Totals	$0.00	$0.00	$0.00	($18,859.05)	$0.00	$202,020.46	($202,020.46)		($132,979.08)
	Grand Totals									
	REVENUE TOTALS	2,675,443.00	.00	2,675,443.00	202,044.18	.00	1,345,417.54	1,330,025.46	50	2,551,086.64
	EXPENSE TOTALS	2,675,443.00	.00	2,675,443.00	220,903.23	.00	1,143,397.08	1,532,045.92	43	2,684,065.72
	Grand Totals	$0.00	$0.00	$0.00	($18,859.05)	$0.00	$202,020.46	($202,020.46)		($132,979.08)

G1

Brown County
Clerk of Courts
Budget Status Report
4/30/2016

	Annual Budget	YTD Actual		
Personnel Costs	$ 1,712,513	$ 666,855		
Operating Expenses	$ 135,377	$ 51,476		
Interpreter Services	$ 95,000	$ 35,125		
Attorney Fees	$ 190,000	$ 38,604		
GAL - Juvenile	$ 76,500	$ 24,041		
GAL - Probate	$ 130,000	$ 37,972		
GAL - Family & Paternity	$ 336,053	$ 68,421		
Outlay	$ -	$ -		
Transfer Out	$ -	$ -		
			$ 922,494	Total
Property Tax Revenue	$ 732,231	$ 305,096		
Intergovernmental	$ 172,862	$ 86,431		
Public Charges	$ 1,100,600	$ 502,707		
Charges & Fees - Interpreter	$ 61,750	$ 166		
Charges & Fees - Atty Fees	$ 170,000	$ 64,157		
Charges & Fees - GAL Fees	$ 430,000	$ 181,652		
Miscellaneous Rev	$ -	$ -		
Interest & Investment Earnings	$ 8,000	$ 3,164		
Transfer In	$ -	$ -		
			$ 1,143,373	Total

	YTD 2015 Actual	YTD 2016 Actual	YTD Difference
Personnel Costs	$ 694,299	$ 666,855	$ (27,443)
Operating Expenses	$ 60,334	$ 51,476	$ (8,858)
Interpreter Services	$ 42,930	$ 35,125	$ (7,805)
Attorney Fees	$ 57,906	$ 38,604	$ (19,302)
GAL - Juvenile	$ 20,748	$ 24,041	$ 3,293
GAL - Probate	$ 42,411	$ 37,972	$ (4,438)
GAL - Family & Paternity	$ 67,433	$ 68,421	$ 988
Outlay	$ -	$ -	$ -
Transfer Out	$ -	$ -	$ -
	$986,060	$922,494	$ (63,566)
Property Tax Revenue	$ 288,988	$ 305,096	$ 16,109
Intergovernmental	$ 76,500	$ 86,431	$ 9,932
Public Charges	$ 475,269	$ 502,707	$ 27,437
Charges & Fees - Interpreter	$ 18,389	$ 166	$ (18,223)
Charges & Fees - Atty Fees	$ 77,786	$ 64,157	$ (13,628)
Charges & Fees - GAL Fees	$ 166,448	$ 181,652	$ 15,204
Miscellaneous Rev	$ 16	$ -	$ (16)
Interest & Investment Earnings	$ 877	$ 3,164	$ 2,288
Transfer In	$ -	$ -	$ -
	$1,104,271	$1,143,373	$ 39,102
YTD Difference	$118,212	$220,880	**$ 102,668 Improvement From 2015 to 2016**



G

For Month Ended 05-31-2016

Fiscal Year to Date 05/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
REVENUE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
4100	General property taxes	732,231.00	.00	732,231.00	61,019.25	.00	305,096.25	427,134.75	42	693,570.00
4302	**State grant and aid revenue**									
4302	State grant and aid revenue	172,862.00	.00	172,862.00	.00	.00	86,431.00	86,431.00	50	162,930.50
4302.122	State grant and aid revenue Interpreter	61,750.00	.00	61,750.00	.00	.00	123.42	61,626.58	0	84,212.65
	4302 - State grant and aid revenue Totals	$234,612.00	$0.00	$234,612.00	$0.00	$0.00	$86,554.42	$148,057.58	37%	$247,143.15
4401	**Licenses**									
4401.123	Licenses Occupational	600.00	.00	600.00	40.00	.00	120.00	480.00	20	360.00
	4401 - Licenses Totals	$600.00	$0.00	$600.00	$40.00	$0.00	$120.00	$480.00	20%	$360.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	21,835.41	.00	135,153.79	114,846.21	54	294,631.74
4503	Penal fines for civil fees	290,000.00	.00	290,000.00	29,083.33	.00	142,694.26	147,305.74	49	280,430.54
4505	Bail forfeitures	100,000.00	.00	100,000.00	6,027.19	.00	44,524.15	55,475.85	45	69,771.74
4600	**Charges and fees**									
4600.120	Charges and fees Clerk of court	185,000.00	.00	185,000.00	12,854.67	.00	66,677.35	118,322.65	36	171,918.45
4600.121	Charges and fees Court	275,000.00	.00	275,000.00	20,105.70	.00	113,537.33	161,462.67	41	258,713.27
4600.122	Charges and fees Interpreter	.00	.00	.00	42.57	.00	42.57	(42.57)	+++	.00
4600.123	Charges and fees Attorney	170,000.00	.00	170,000.00	7,221.41	.00	64,157.27	105,842.73	38	128,337.76
4600.124	Charges and fees Guardian Ad Litem	430,000.00	.00	430,000.00	29,246.58	.00	181,651.58	248,348.42	42	399,536.12
	4600 - Charges and fees Totals	$1,060,000.00	$0.00	$1,060,000.00	$69,470.93	$0.00	$426,066.10	$633,933.90	40%	$958,505.60
4900	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	+++	16.00
4905	Interest	8,000.00	.00	8,000.00	801.70	.00	3,164.39	4,835.61	40	6,657.87
	Division **001 - General** Totals	$2,675,443.00	$0.00	$2,675,443.00	$188,277.81	$0.00	$1,143,373.36	$1,532,069.64	43%	$2,551,086.64
	Department **012 - Clerk of Courts** Totals	$2,675,443.00	$0.00	$2,675,443.00	$188,277.81	$0.00	$1,143,373.36	$1,532,069.64	43%	$2,551,086.64
	REVENUE TOTALS	$2,675,443.00	$0.00	$2,675,443.00	$188,277.81	$0.00	$1,143,373.36	$1,532,069.64	43%	$2,551,086.64
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5100	**Regular earnings**									
5100	Regular earnings	1,279,993.00	.00	1,279,993.00	82,583.68	.00	418,917.39	861,075.61	33	1,050,813.93
5100.998	Regular earnings Budget only	(52,627.00)	.00	(52,627.00)	.00	.00	.00	(52,627.00)	0	.00
	5100 - Regular earnings Totals	$1,227,366.00	$0.00	$1,227,366.00	$82,583.68	$0.00	$418,917.39	$808,448.61	34%	$1,050,813.93
5102	**Paid leave earnings**									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	4,787.27	.00	22,058.74	(22,058.74)	+++	95,750.30
5102.200	Paid leave earnings Personal	.00	.00	.00	1,416.36	.00	9,998.45	(9,998.45)	+++	17,350.02
5102.300	Paid leave earnings Casual	.00	.00	.00	562.14	.00	5,067.25	(5,067.25)	+++	21,005.86
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	.00	.00	+++	50.01
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	4,220.96	(4,220.96)	+++	33,844.79
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	1,284.11	.00	1,943.90	(1,943.90)	+++	1,717.75

15

For Month Ended 05-31-2016

Fiscal Year to Date 05/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
	5102 - Paid leave earnings Totals	$0.00	$0.00	$0.00	$8,049.88	$0.00	$43,289.30	($43,289.30)	+++	$169,718.73
5103	**Premium**									
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	217.92
5103.100	Premium Comp time	.00	.00	.00	37.40	.00	37.40	(37.40)	+++	589.50
	5103 - Premium Totals	$3,000.00	$0.00	$3,000.00	$37.40	$0.00	$37.40	$2,962.60	1%	$807.42
5109	**Salaries reimbursement**									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	.00	.00	+++	(5,591.99)
5109.200	Salaries reimbursement IV-D	(20,000.00)	.00	(20,000.00)	(1,341.31)	.00	(6,706.55)	(13,293.45)	34	(16,095.72)
	5109 - Salaries reimbursement Totals	($20,000.00)	$0.00	($20,000.00)	($1,341.31)	$0.00	($6,706.55)	($13,293.45)	34%	($21,687.71)
5110	**Fringe benefits**									
5110.100	Fringe benefits FICA	94,306.00	.00	94,306.00	6,463.42	.00	33,236.30	61,069.70	35	88,053.81
5110.110	Fringe benefits Unemployment compensation	3,026.00	.00	3,026.00	197.62	.00	1,017.88	2,008.12	34	2,694.10
5110.200	Fringe benefits Health insurance	299,470.00	.00	299,470.00	25,671.02	.00	126,990.17	172,479.83	42	297,202.43
5110.210	Fringe benefits Dental Insurance	28,623.00	.00	28,623.00	2,109.02	.00	10,891.38	17,731.62	38	26,086.02
5110.220	Fringe benefits Life Insurance	3,078.00	.00	3,078.00	156.18	.00	841.81	2,236.19	27	2,511.37
5110.230	Fringe benefits LT disability insurance	4,557.00	.00	4,557.00	326.14	.00	1,664.27	2,892.73	37	4,210.28
5110.235	Fringe benefits Disability insurance	13,730.00	.00	13,730.00	1,144.00	.00	5,720.00	8,010.00	42	10,976.00
5110.240	Fringe benefits Workers compensation insurance	1,922.00	.00	1,922.00	160.00	.00	800.00	1,122.00	42	1,394.00
5110.300	Fringe benefits Retirement	87,890.00	.00	87,890.00	5,963.36	.00	30,155.73	57,734.27	34	82,320.79
	5110 - Fringe benefits Totals	$536,602.00	$0.00	$536,602.00	$42,190.76	$0.00	$211,317.54	$325,284.46	39%	$515,448.80
5198	Fringe benefits - Budget only	(34,425.00)	.00	(34,425.00)	.00	.00	.00	(34,425.00)	0	.00
5300	**Supplies**									
5300	Supplies	7,526.00	.00	7,526.00	169.98	.00	2,780.44	4,745.56	37	8,545.74
5300.001	Supplies Office	8,000.00	.00	8,000.00	747.64	.00	4,278.27	3,721.73	53	10,019.71
5300.004	Supplies Postage	33,000.00	.00	33,000.00	2,407.56	.00	14,535.90	18,464.10	44	35,232.20
	5300 - Supplies Totals	$48,526.00	$0.00	$48,526.00	$3,325.18	$0.00	$21,594.61	$26,931.39	45%	$53,797.65
5304	**Printing**									
5304	Printing	3,000.00	.00	3,000.00	.00	.00	.00	3,000.00	0	3,146.39
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	196.61
	5304 - Printing Totals	$3,800.00	$0.00	$3,800.00	$0.00	$0.00	$0.00	$3,800.00	0%	$3,343.00
5305	Dues and memberships	300.00	.00	300.00	.00	.00	345.00	(45.00)	115	430.00
5330	Books, periodicals, subscription	288.00	.00	288.00	.00	.00	194.35	93.65	67	327.09
5340	Travel and training	3,000.00	.00	3,000.00	565.71	.00	1,050.74	1,949.26	35	1,342.36
5410	**Insurance**									
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	.00
	5410 - Insurance Totals	$147.00	$0.00	$147.00	$0.00	$0.00	$0.00	$147.00	0%	$0.00
5505	Telephone	480.00	.00	480.00	72.52	.00	181.26	298.74	38	671.52

15

For Month Ended 05-31-2016

Fiscal Year to Date 05/31/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5601	**Intra-county expense**									
5601.100	Intra-county expense Technology services	8,605.00	.00	8,605.00	529.54	.00	4,915.95	3,689.05	57	7,216.76
5601.200	Intra-county expense Insurance	9,301.00	.00	9,301.00	775.00	.00	3,875.00	5,426.00	42	10,464.00
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	.00	.00	+++	30.00
5601.400	Intra-county expense Copy center	19,000.00	.00	19,000.00	1,028.40	.00	7,805.10	11,194.90	41	18,506.33
5601.450	Intra-county expense Departmental copiers	5,760.00	.00	5,760.00	480.00	.00	2,400.00	3,360.00	42	4,725.00
5601.550	Intra-county expense Document center	19,140.00	.00	19,140.00	734.66	.00	6,390.30	12,749.70	33	27,275.04
	5601 - Intra-county expense Totals	$61,806.00	$0.00	$61,806.00	$3,547.60	$0.00	$25,386.35	$36,419.65	41%	$68,217.13
5700	Contracted services	17,000.00	.00	17,000.00	.00	.00	2,723.46	14,276.54	16	15,485.81
5784	Interpreter services	95,000.00	.00	95,000.00	5,463.82	.00	35,125.21	59,874.79	37	99,871.71
5785	Attorney Fees	190,000.00	.00	190,000.00	16,792.50	.00	38,603.83	151,396.17	20	166,296.31
5787	**Guardian Ad Litem**									
5787.100	Guardian Ad Litem Juvenile	76,500.00	.00	76,500.00	8,060.00	.00	24,040.90	52,459.10	31	75,627.90
5787.200	Guardian Ad Litem Probate	130,000.00	.00	130,000.00	13,825.46	.00	37,972.13	92,027.87	29	126,975.77
5787.300	Guardian Ad Litem Family & Paternity	336,053.00	.00	336,053.00	25,514.05	.00	68,420.93	267,632.07	20	356,578.30
	5787 - Guardian Ad Litem Totals	$542,553.00	$0.00	$542,553.00	$47,399.51	$0.00	$130,433.96	$412,119.04	24%	$559,181.97
	Division **001 - General** Totals	$2,675,443.00	$0.00	$2,675,443.00	$208,687.25	$0.00	$922,493.85	$1,752,949.15	34%	$2,684,065.72
	Department **012 - Clerk of Courts** Totals	$2,675,443.00	$0.00	$2,675,443.00	$208,687.25	$0.00	$922,493.85	$1,752,949.15	34%	$2,684,065.72
	EXPENSE TOTALS	$2,675,443.00	$0.00	$2,675,443.00	$208,687.25	$0.00	$922,493.85	$1,752,949.15	34%	$2,684,065.72
	Fund **100 - GF** Totals									
	REVENUE TOTALS	2,675,443.00	.00	2,675,443.00	188,277.81	.00	1,143,373.36	1,532,069.64	43	2,551,086.64
	EXPENSE TOTALS	2,675,443.00	.00	2,675,443.00	208,687.25	.00	922,493.85	1,752,949.15	34	2,684,065.72
	Fund **100 - GF** Totals	$0.00	$0.00	$0.00	($20,409.44)	$0.00	$220,879.51	($220,879.51)		($132,979.08)
	Grand Totals									
	REVENUE TOTALS	2,675,443.00	.00	2,675,443.00	188,277.81	.00	1,143,373.36	1,532,069.64	43	2,551,086.64
	EXPENSE TOTALS	2,675,443.00	.00	2,675,443.00	208,687.25	.00	922,493.85	1,752,949.15	34	2,684,065.72
	Grand Totals	$0.00	$0.00	$0.00	($20,409.44)	$0.00	$220,879.51	($220,879.51)		($132,979.08)

For Month Ended 05-31-2015

Fiscal Year to Date 05/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
REVENUE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	288,987.50	404,582.50	42	672,857.00
4302	**State grant and aid revenue**									
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	76,499.50	76,499.50	50	151,997.50
4302.122	State grant and aid revenue Interpreter	.00	60,000.00	60,000.00	.00	.00	.00	60,000.00	0	.00
	4302 - State grant and aid revenue Totals	$152,999.00	$60,000.00	$212,999.00	$0.00	$0.00	$76,499.50	$136,499.50	36%	$151,997.50
4401	**Licenses**									
4401.123	Licenses Occupational	800.00	.00	800.00	40.00	.00	100.00	700.00	12	720.00
	4401 - Licenses Totals	$800.00	$0.00	$800.00	$40.00	$0.00	$100.00	$700.00	12%	$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	19,705.18	.00	128,072.81	111,927.19	53	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	22,274.68	.00	135,494.82	214,505.18	39	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	2,498.00	.00	15,874.92	89,125.08	15	115,283.02
4600	**Charges and fees**									
4600.120	Charges and fees Clerk of court	174,000.00	.00	174,000.00	12,284.41	.00	78,065.20	95,934.80	45	93,993.48
4600.121	Charges and fees Court	265,000.00	.00	265,000.00	18,740.87	.00	117,661.72	147,338.28	44	280,972.50
4600.122	Charges and fees Interpreter	60,000.00	(60,000.00)	.00	.00	.00	18,388.68	(18,388.68)	+++	61,770.53
4600.123	Charges and fees Attorney	143,000.00	.00	143,000.00	9,654.76	.00	77,785.50	65,214.50	54	184,369.06
4600.124	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	20,729.33	.00	166,447.84	359,552.16	32	440,799.03
	4600 - Charges and fees Totals	$1,168,000.00	($60,000.00)	$1,108,000.00	$61,409.37	$0.00	$458,348.94	$649,651.06	41%	$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	449.28	.00	876.83	323.17	73	1,264.54
9002	**Transfer in**									
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
	9002 - Transfer in Totals	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++	$7,272.47
	Division **001 - General** Totals	$2,711,569.00	$0.00	$2,711,569.00	$164,174.01	$0.00	$1,104,271.32	$1,607,297.68	41%	$2,528,261.76
	Department **012 - Clerk of Courts** Totals	$2,711,569.00	$0.00	$2,711,569.00	$164,174.01	$0.00	$1,104,271.32	$1,607,297.68	41%	$2,528,261.76
	REVENUE TOTALS	$2,711,569.00	$0.00	$2,711,569.00	$164,174.01	$0.00	$1,104,271.32	$1,607,297.68	41%	$2,528,261.76
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5100	**Regular earnings**									
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	82,061.95	.00	431,786.85	840,779.15	34	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0	.00
	5100 - Regular earnings Totals	$1,239,716.00	$0.00	$1,239,716.00	$82,061.95	$0.00	$431,786.85	$807,929.15	35%	$1,059,052.39
5102	**Paid leave earnings**									
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	5,290.68	.00	32,001.28	(32,001.28)	+++	106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	872.85	.00	9,578.76	(9,578.76)	+++	17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	1,477.60	.00	7,268.86	(7,268.86)	+++	22,641.82

15

For Month Ended 05-31-2015

Fiscal Year to Date 05/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5102	**Paid leave earnings**									
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	4,726.41	(4,726.41)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,415.84	(1,415.84)	+++	3,428.12
	5102 - Paid leave earnings Totals	$0.00	$0.00	$0.00	$7,641.13	$0.00	$54,991.15	($54,991.15)	+++	$186,898.76
5103	**Premium**									
5103.000	Premium Overtime	3,000.00	.00	3,000.00	48.77	.00	89.41	2,910.59	3	698.44
5103.100	Premium Comp time	.00	.00	.00	.00	.00	40.75	(40.75)	+++	632.74
	5103 - Premium Totals	$3,000.00	$0.00	$3,000.00	$48.77	$0.00	$130.16	$2,869.84	4%	$1,331.18
5109	**Salaries reimbursement**									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(2,812.46)	2,812.46	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(6,706.55)	(11,293.45)	37	(15,896.28)
	5109 - Salaries reimbursement Totals	($18,000.00)	$0.00	($18,000.00)	($1,341.31)	$0.00	($9,519.01)	($8,480.99)	53%	($28,587.17)
5110	**Fringe benefits**									
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,648.53	.00	35,233.47	58,519.53	38	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	305.94	.00	1,625.89	1,562.11	51	4,317.44
5110.200	Fringe benefits Health insurance	303,254.00	.00	303,254.00	12,046.86	.00	127,769.84	175,484.16	42	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	1,067.42	.00	11,266.79	18,437.21	38	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	.00	.00	1,118.09	2,544.91	31	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	349.40	.00	1,853.76	2,943.24	39	4,468.87
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	4,575.00	6,401.00	42	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	580.00	814.00	42	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,106.06	.00	32,886.54	56,926.46	37	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74
	5110 - Fringe benefits Totals	$540,542.00	$0.00	$540,542.00	$27,555.21	$0.00	$216,909.38	$323,632.62	40%	$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00
5300	**Supplies**									
5300	Supplies	11,265.00	.00	11,265.00	50.00	.00	2,219.72	9,045.28	20	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	(203.02)	.00	3,454.10	4,545.90	43	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	2,619.22	.00	14,249.14	18,750.86	43	33,885.31
	5300 - Supplies Totals	$52,265.00	$0.00	$52,265.00	$2,466.20	$0.00	$19,922.96	$32,342.04	38%	$51,354.24
5304	**Printing**									
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	751.31
	5304 - Printing Totals	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$3,146.39	($146.39)	105%	$2,912.74
5305	Dues and memberships	250.00	.00	250.00	.00	.00	300.00	(50.00)	120	250.00
5330	Books, periodicals, subscription	.00	350.00	350.00	.00	.00	34.39	315.61	10	.00
5340	Travel and training	1,200.00	(350.00)	850.00	.00	.00	493.50	356.50	58	466.88

51

For Month Ended 05-31-2015

Fiscal Year to Date 05/31/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund **100 - GF**										
EXPENSE										
Department **012 - Clerk of Courts**										
Division **001 - General**										
5410	**Insurance**									
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	.00	147.00	0	142.25
	5410 - Insurance Totals	$147.00	$0.00	$147.00	$0.00	$0.00	$0.00	$147.00	0%	$142.25
5505	Telephone	1,100.00	.00	1,100.00	80.74	.00	322.96	777.04	29	980.19
5601	**Intra-county expense**									
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	486.86	.00	3,229.39	4,883.61	40	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	4,360.00	6,104.00	42	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	1,018.06	.00	9,583.75	10,416.25	48	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	1,968.75	2,756.25	42	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	2,314.33	.00	12,612.87	33,784.13	27	.00
	5601 - Intra-county expense Totals	$89,699.00	$0.00	$89,699.00	$5,085.00	$0.00	$31,784.76	$57,914.24	35%	$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	1,076.77	.00	4,328.61	6,671.39	39	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	8,197.20	.00	42,929.87	52,070.13	45	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	19,088.91	.00	57,906.04	132,093.96	30	230,759.02
5787	**Guardian Ad Litem**									
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	7,243.50	.00	20,748.00	54,252.00	28	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	5,642.80	.00	42,410.53	82,589.47	34	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	10,927.75	.00	67,433.11	233,727.89	22	394,780.46
	5787 - Guardian Ad Litem Totals	$501,161.00	$0.00	$501,161.00	$23,814.05	$0.00	$130,591.64	$370,569.36	26%	$621,546.02
	Division **001 - General** Totals	$2,711,569.00	$0.00	$2,711,569.00	$175,774.62	$0.00	$986,059.65	$1,725,509.35	36%	$2,824,462.59
	Department **012 - Clerk of Courts** Totals	$2,711,569.00	$0.00	$2,711,569.00	$175,774.62	$0.00	$986,059.65	$1,725,509.35	36%	$2,824,462.59
	EXPENSE TOTALS	$2,711,569.00	$0.00	$2,711,569.00	$175,774.62	$0.00	$986,059.65	$1,725,509.35	36%	$2,824,462.59
	Fund **100 - GF** Totals									
	REVENUE TOTALS	2,711,569.00	.00	2,711,569.00	164,174.01	.00	1,104,271.32	1,607,297.68	41	2,528,261.76
	EXPENSE TOTALS	2,711,569.00	.00	2,711,569.00	175,774.62	.00	986,059.65	1,725,509.35	36	2,824,462.59
	Fund **100 - GF** Totals	$0.00	$0.00	$0.00	($11,600.61)	$0.00	$118,211.67	($118,211.67)		($296,200.83)
	Grand Totals									
	REVENUE TOTALS	2,711,569.00	.00	2,711,569.00	164,174.01	.00	1,104,271.32	1,607,297.68	41	2,528,261.76
	EXPENSE TOTALS	2,711,569.00	.00	2,711,569.00	175,774.62	.00	986,059.65	1,725,509.35	36	2,824,462.59
	Grand Totals	$0.00	$0.00	$0.00	($11,600.61)	$0.00	$118,211.67	($118,211.67)		($296,200.83)

15

BOARD OF SUPERVISORS

Brown County

305 E. WALNUT STREET
P. O. BOX 23600
GREEN BAY, WISCONSIN 54305-3600
Phone (920) 448-4014 Fax (920) 448-6221
E-mail: process_dj@co.brown.wi.us

DAN PROCESS
INTERNAL AUDITOR

To: John VanderLeest, Clerk of Circuit Courts

From: Dan Process, Internal Auditor

Date: May 20, 2016

Re: Revenue and Expense Accounts

In response to the Clerk of Circuit Courts request and the Board of Supervisors approval to review the revenues and expenses associated with the Clerk's budget and how to potentially enhance revenues and control expenses, Internal Audit met with the Clerk and his staff to better understand this request.

Background

The Clerk of Circuit Courts generates revenue for the county, state and third parties by collecting fees, fines and forfeitures assessed by the courts. In 2015, the Clerk reported revenue of approximately $2.55 million and expenses of $2.68 million, for a net deficit of $133,000. In comparison, the net deficit reported in 2014 was approximately $296,000. See chart below.

Description	Year 2015	Year 2014
Revenues		
Property Taxes	$ 693,570	$ 672,857
Intergovernmental	$ 162,931	$ 151,998
Public Charges	$ 1,687,913	$ 1,694,871
Miscellaneous	$ 6,674	$ 8,537
Total Revenue	$ 2,551,088	$ 2,528,263
Expenses		
Personnel Costs	$ 1,715,101	$ 1,755,880
Operating	$ 968,965	$ 1,068,583
Total Expenses	$ 2,684,066	$ 2,824,463
Difference (Deficit)	$ (132,978)	$ (296,200)

Accounts Receivable (Fees, Fines & Forfeitures)

A significant factor in generating revenue within the Clerk's office is the collection of accounts receivable. As illustrated below, receivables, which represent uncollected fees, fines and forfeitures owed to the county/state and/or third parties are approximately $23.5 million. Over the last five (5) years this balance has increased by approximately $9.0 million.

Year	Receivables (Year-End Balance)	Change Amount	Change Percentage
2010	$ 14,493,424		
2011	$ 16,753,599	$ 2,260,174	15.59%
2012	$ 17,734,122	$ 980,524	5.85%
2013	$ 19,749,360	$ 2,015,237	11.36%
2014	$ 21,575,726	$ 1,826,366	9.25%
2015*	$ 23,474,848	$ 1,899,122	8.80%
Total		$ 8,981,424	61.97%

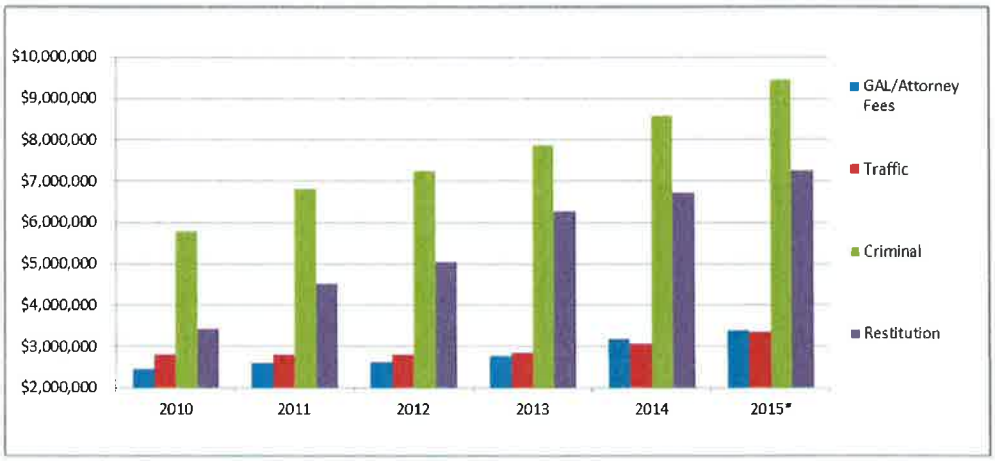
* Unaudited

The makeup of the receivables account includes; unreimbursed guardian ad litem (GAL) fees, unpaid traffic fines/fees, uncollected criminal fines/fees and unpaid restitution fines/fees owed to third parties. See chart below.

Accounts Receivable	Balance as of December 31						Total Change Since 2010
	2010	2011	2012	2013	2014	2015*	
GAL/Attorney Fees	$ 2,467,168	$ 2,617,557	$ 2,629,170	$ 2,776,731	$ 3,171,493	$ 3,403,705	
	Yearly Change	$ 150,390	$ 11,613	$ 147,561	$ 394,761	$ 232,212	$ 936,537
		6.10%	0.44%	5.61%	14.22%	7.32%	37.96%
Traffic	$ 2,797,232	$ 2,791,607	$ 2,801,787	$ 2,843,376	$ 3,069,045	$ 3,341,997	
	Yearly Change	$ (5,625)	$ 10,179	$ 41,589	$ 225,669	$ 272,952	$ 544,765
		-0.20%	0.36%	1.48%	7.94%	8.89%	19.48%
Criminal	$ 5,804,071	$ 6,831,724	$ 7,249,897	$ 7,867,383	$ 8,601,243	$ 9,466,744	
	Yearly Change	$ 1,027,654	$ 418,172	$ 617,486	$ 733,860	$ 865,501	$ 3,662,674
		17.71%	6.12%	8.52%	9.33%	10.06%	63.11%
Restitution	$ 3,424,954	$ 4,512,709	$ 5,053,269	$ 6,261,869	$ 6,733,945	$ 7,262,402	
	Yearly Change	$ 1,087,755	$ 540,559	$ 1,208,601	$ 472,076	$ 528,457	$ 3,837,448
		31.76%	11.98%	23.92%	7.54%	7.85%	112.04%
Total	$ 14,493,424	$ 16,753,599	$ 17,734,122	$ 19,749,360	$ 21,575,726	$ 23,474,848	
		$ 2,260,174	$ 980,524	$ 2,015,237	$ 1,826,366	$ 1,899,122	$ 8,981,424

* Unaudited

The following graph further depicts each category over this timeframe. *(Note: Due to the nature and makeup of this account, an upward trend is not considered abnormal.)*



* Unaudited

The collection of receivables and its impact to **the Clerk's budget** can vary significantly by type. See chart below. As indicated, 100% of the collections associated with GAL fees are retained by the county while criminal and traffic collections are retained at a rate of 35%. *(Note: Collections associated with restitution accounts do not impact the Clerk's budget. However, such efforts are critical as these dollars are provided to third party victims.)*

Category	Balance as of 12/31/15	Budget Impact - Clerk of Courts	
		Percentage	Dollar Amount
GAL/Attorney Fees	$ 3,403,705	100%	$ 3,403,705
Criminal*	$ 9,466,744	35%	$ 3,313,360
Traffic	$ 3,341,997	35%	$ 1,169,699
Restitution	$ 7,262,402	0%	$ -

* Court appointed attorney fees collected are retained by the County at 100%.

Note: Collection efforts were transferred from Corporation Counsel to the Clerk of Circuit Courts in late 2009 and have remained in the Clerk's office since.

Guardian Ad Litem (GAL)

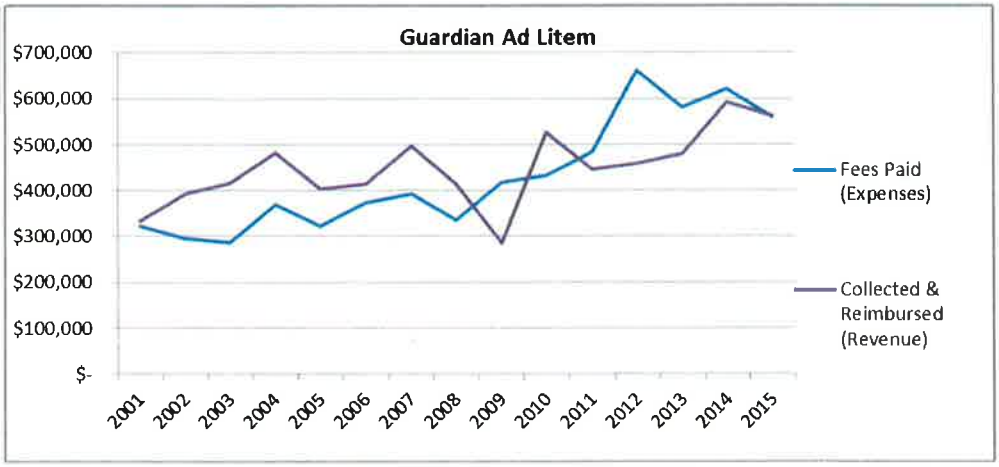
State statutes require the courts to appoint an attorney (i.e., guardian ad litem) to advocate on behalf of minor children in cases where the child's well-being is a concern or the legal custody or physical placement of the child is contested. In conjunction with this appointment, guardian ad litem's are compensated for their time and effort. The courts can also order each party to pay all or part of the GAL's compensation. However, if both parties are indigent, the court may direct the county to pay the guardian ad litem costs.

Note: Administration of the guardian ad litem program is directed by Circuit Court Rules, Part 8, Family Law Practice. See attachment.

The following chart illustrates the fees paid to attorneys in comparison to the fees reimbursed by the appropriate parties. From 2001 through 2008 revenues exceeded expenses. However, this favorable condition reversed itself in 2009 and again in 2011 and has negatively impacted the Clerk's budget since. Preliminary results indicate a more favorable position in 2015.

	Guardian Ad Litem (GAL)				
Date	Fees Paid (Expenses)	Fees Collected (Revenue)	State Reimbursement (Revenue)	Collected & Reimbursed (Revenue)	Variance: Favorable (Unfavorable)
2001	$ 322,727	$ 171,538	$ 163,000	$ 334,538	$ 11,811
2002	$ 296,209	$ 232,689	$ 160,000	$ 392,689	$ 96,480
2003	$ 286,711	$ 250,951	$ 166,003	$ 416,954	$ 130,243
2004	$ 370,097	$ 318,528	$ 163,969	$ 482,497	$ 112,400
2005	$ 323,503	$ 238,344	$ 164,604	$ 402,948	$ 79,445
2006	$ 373,182	$ 246,737	$ 166,494	$ 413,231	$ 40,049
2007	$ 393,065	$ 327,733	$ 168,682	$ 496,415	$ 103,350
2008	$ 336,096	$ 237,623	$ 176,206	$ 413,829	$ 77,733
2009	$ 419,292	$ 110,160	$ 176,019	$ 286,179	$ (133,113)
2010	$ 433,184	$ 351,262	$ 174,103	$ 525,365	$ 92,181
2011	$ 483,711	$ 284,354	$ 162,596	$ 446,950	$ (36,761)
2012	$ 662,035	$ 306,636	$ 152,161	$ 458,797	$ (203,238)
2013	$ 581,070	$ 328,738	$ 151,157	$ 479,895	$ (101,175)
2014	$ 621,546	$ 440,799	$ 151,998	$ 592,797	$ (28,749)
2015	$ 559,182	$ 399,536	$ 162,931	$ 562,467	$ 3,285
Total	$ 6,461,610	$ 4,245,628	$ 2,459,923	$ 6,705,551	$ 243,941

The following graph further illustrates the history between GAL fees paid and GAL fees reimbursed.



Existing Strategies

The following efforts have been implemented or examined by the Clerk and staff to enhance revenue and control expenses.

- Reminder Notices
- Payment Plan Options
- Payment Plan Hearings
- Court Ordered Civil Judgment Proceedings
- Tax Intercept Submissions
- Collection Agency Utilization
- Cost Savings and Efficiency Committee Formation
- Intra-County Interactions (Departments, Judges, etc.)
- Interactions with Outside Counties

Suggested Recommendations

Based on the review performed, the following suggested recommendations should also be considered in the Clerk's efforts to enhance revenue and control costs.

1. Established court ordered rules, as presented below, should be enforced and periodically reviewed for compliance.
   - *"The Court shall require one or both parties to deposit partial prepayment of the guardian ad litem fee in the amount of $1,400.00 to the Clerk of Circuit Courts Office upon appointment of a contract guardian ad litem in all applicable cases. In marital presumption cases, the required deposit amount shall be $350.00. The Court may increase the deposit amount if the party has the ability to pay the increased amount. The Court may reduce the deposit amount or waive the deposit requirement if a party is indigent using appropriate indigency standards and court determination of such indigency. The Court may permit a party to pay the deposit in installments if no other method of payment is available. This subsection does not apply to a guardian ad litem appointed to represent a minor parent in a paternity proceeding."*
   - *"Prior to commencing any work on a file, the guardian ad litem shall be required to verify that the required deposit(s) have been made. If any required deposit was not made, any work performed after the due date for the deposit shall not be reimbursed. In the case of deposits being made on an installment basis, the guardian ad litem shall verify that the first payment has been made prior to commencing work."*
   - *"When twenty billable hours of service has been provided by the guardian ad litem, and the matter has not yet been resolved, the guardian ad litem shall be required to submit a request to the Court, along with a proposed order, requiring each litigant to deposit an additional $350.00 with the Clerk of Courts Office. Thereafter, the guardian ad litem shall request an additional $350.00 deposit for each subsequent billable 10 hours of work performed by submitting a written request to the Court along with a proposed order."*
   - *"The guardian ad litem shall submit a final statement of fees and an Order for Payment within 60 days of the final written order, unless a de nova hearing has been requested, to the Court Official who presided over the final hearing. Failure to timely submit a final bill and order may result in compensation being limited to deposits previously made by the parties."*
2. Court ordered rules should be periodically examined for potential changes/enhancements.
3. If appropriate and permissible, court ordered rules should be expanded to include other reimbursable guardian ad litem charges and possible deposit requirements.
   - Currently, only billable hours are specifically mentioned within these rules and when deposit requirements apply. However, reimbursed guardian ad litem charges may include; travel, mileage, printing, expert witnesses, records and subpoenas. Such charges can have a significant impact on the overall guardian ad litem bill without being subjected to deposit requirements.
4. Court ordered rules should be shared with all guardian ad litem parties to increase awareness and foster compliance.

5. Attorney prepared statements, which represent reimbursement of expenses incurred for services performed, should be examined for accuracy and compliance with adopted court ordered rules.

6. Declarations of Indigency should be thoroughly investigated and confirmed prior to execution to ensure correctness. In addition, cases of Indigency should be easily identifiable and separated to ensure appropriate collection efforts and realistic results.

7. If appropriate and permissible, consideration should be given to voluntary wage assignments for unpaid guardian ad litem bills.

Summary

On Tuesday, April 26, 2016, a meeting was held with Judge Atkinson, Phoebe Mix (Court Commissioner), John VanderLeest (Clerk of Circuit Courts), Neil Basten (Financial Operations Manager) and Dan Process to discuss the above information. From this meeting the following outcomes were noted:

- Changes made to the court ordered rules in 2014 appear to be having a positive impact on the Clerk's budget.
- Compliance with court ordered rules continue to improve as enforcement of these rules increase.
- Suggested recommendations, mentioned above, will be considered and implemented, if appropriate.
- Documents prepared by individuals seeking to waive circuit court fees and costs (i.e., indigency) will be reviewed to ensure completeness. Documentation used to support indigency determination will also be evaluated to determine usefulness. Alternatives will be investigated and implemented, if appropriate.
- A more active role by Corporation Counsel is encouraged and could prove beneficial to the Clerk/County.

Security Review: Northern Bld. & Sophie Beaumont

Significant Dates:

November 1, 2011 Wisconsin passes concealed carry law

1. Discussion begins among staff of county buildings regarding security concerns while working.

January 14, 2012 Brown Co. passes ordinance limiting access of firearms to certain buildings

1. Northern Building and Sophie Beaumont Bld. are not included in the limited access ordinance.
2. Significant concern from county building staff regarding not feeling safe at their workplace.
3. Sheriff Gossage addresses concerns raised by county workers by agreeing to have Courthouse Security staff respond to any active shooter calls in the Northern Bld. And Sophie Beaumont Bld. to reduce response times of law enforcement to bare minimum.
4. Courthouse security staff provides training to county staff in Northern Bld. and Sophie B. Bld. for proper responses to active shooter, workplace disturbances etc.

October 8, 2013 open carry display of long guns takes place in downtown Green bay (including the Courthouse grounds and in front of Northern bld. and Sophie B. Bld.)

1. Additional concerns raised by county staff of Northern Bld. and Sophie Beaumont Bld. regarding workplace safety.
2. Courthouse security expands response to Northern Bld. and Sophie Beaumont buildings to include any security request, alarm responses, preemptive extra security requests.
3. Courthouse Security recommends the expanded use of the phone alarm system. The alarms are linked directly to the Courthouse Security officers for immediate response.

Alarm History.

2013

Courthouse Security receives a total of 23 alarms for the year.

1. 7 alarms originated from the courthouse complex.
2. 16 of 23 alarms are received from the Northern Bld. and Sophie Beaumont Bld.
3. 12 alarms Northern Bld., 4 alarms Sophie Beaumont Bld.
4. 16 of 16 alarms from Northern Bld. and Sophie B. Bld. were false.

In addition to the alarms, Court Security responded to 5 security requests.

1. 3 security requests Sophie Beaumont Bld., 2 requests Northern Bld. Security requests were received for the following reasons:
    a. report of a suspicious person (unable to locate),
    b. Rescue call (canceled by Green Bay rescue on scene)
    c. Two preemptive requests to stand by during a meeting
    d. Stand by for termination of an employee

2014

Courthouse security received a total of 27 alarms for the year.

1. 17 alarms originated from the Courthouse complex.
2. 10 of 27 alarms were received from the Northern Bld. and Sophie B. Bld.
3. 10 received from the Northern Bld., 0 alarms received from Sophie B. Bld.
4. 8 of 10 alarms from Northern Bld. and Sophie B. Bld. were false.
5. 1 alarm was received for the request of an escort from the building.
6. 1 alarm was received for a verbal disturbance. Subjects were escorted from building.

In addition to responding to alarms, Courthouse Security responded to 5 security requests.

1. 3 security request Sophie B. Bld., 2 requests Northern Bld.Security requests were received for the following reasons:
    a. 2 security responses were in response to received threats.
    b. 2 security responses were for 911 hang up calls. (deemed unfounded).
    c. 1 preemptive request to stand by during a meeting.

2015

Courthouse Security received total of 28 alarms for the year.

1. 9 alarms originated from the Courthouse complex.
2. 19 of 28 alarms were received from the Northern Bld. and Sophie B. Bld.
3. 18 alarms Northern Bld., 1 alarm Sophie B. Bld.
4. 19 of 19 alarms from Northern Bld. and Sophie B. Bld. were false.

In addition to responding to alarms, Court Security responded to 6 security requests.

1. 3 security requests Northern Bld., 3 requests Sophie B. Bld. Security requests were received for the following reasons:
    a. 1 juvenile in crisis, EM-1'ed by GBPD.
    b. 3 welfare checks for homeless subjects.
    c. 1 keep the peace escort from courthouse to Human services.
    d. 1 preemptive request to stand by for a scheduled meeting.

2016

Courthouse Security received a total of 7 alarms for the year. (Jan. – May 9th.)

1. 2 alarms originated from the Courthouse complex.
2. 5 of 7 alarms were received from the Northern Bld. and Sophie B. Bld.
3. 5 alarm Northern Bld., 0 alarms Sophie B. Bld.
4. 4 of 5 alarms from Northern Bld. and Sophie B. Bld. were false.
5. 1 alarm was received for a verbal disturbance (Sommerfield), subject was escorted from bld.

In addition to responding to alarms, Courthouse security responded to 4 security requests.

1. 3 requests Northern Bld., 1 request Sophie B. Bld. Security requests were received for the following reasons:
    a. 2 requests to stand by lobby, related to Sommerfield incident.
    b. 1 911 hang up call. Unfounded.
    c. 1 suspicious person report. Subject escorted from building.

2014 / 2015 CAD Call Analysis:

All CAD calls to address of 305 and 325 East Walnut St. (Northern & Sophie B. Bld.) were pulled. Incident may have been traffic related and happened in the street.

2014

9 calls to Dispatch Center

1. 4 calls handled by Courthouse Security.
2. 2 calls in which BSCO Patrol Division was dispatched. (This was an issue that was resolved. Patrol was being dispatched rather than Court Security.)
3. 1 GBPD traffic accident on roadway.
4. 1 GBPD welfare check on roadway at 4am.
5. 1 GBPD call- unknown nature

2015

7 calls to Dispatch Center

1. 2 calls handled by Courthouse Security.
2. 2 GBPD traffic calls on roadway.
3. 1 GBPD welfare check outside building at 3 am.

4. 1 GBPD crime prevention call at 5:12 pm
5. 1 fraud report by BCSO

Analysis of alarms / Security Requests

From January of 2013 through May of 2016, Courthouse Security has responded to a total of 85 alarms, 50 (or 59%) of the alarms originated in the Northern Building or Sophie B. Bld.

47 of 50 alarms (or 94%) were false.

From January of 2013 through May 2016, Courthouse Security has responded to a total of 2156 extra security requests, 20 (or <1%) were received from the Northern Bld. and Sophie B. Bld.

Possible security improvements

1. Create a Sheriff's Dept. position to patrol Northern bld. and Sophie B. Bld.
    a. Analysis of 3.5 years' worth of security calls does not justify extensive costs involved.

2. Hire a private armed security guard to patrol Northern bld. and Sophie B. Bld.
    a. Unknown cost of funding to county.

3. Restrict access. Allow only 1 entrance to buildings.
    a. Unmonitored single access still allows unfettered access to building.

4. Expand the use of the phone alarm system in both buildings.
    a. Courthouse security response time to alarms is under 1 minute in most cases.

5. Provide training to county employees on proper responses to workplace violence.
    a. Courthouse Security provides employee training on responding to disturbances ranging from verbal dispute to active shooter.
    b. Capt. Sandberg also currently provides a more formal training to county employees on these subjects.

Lt. Jim Cuny #140

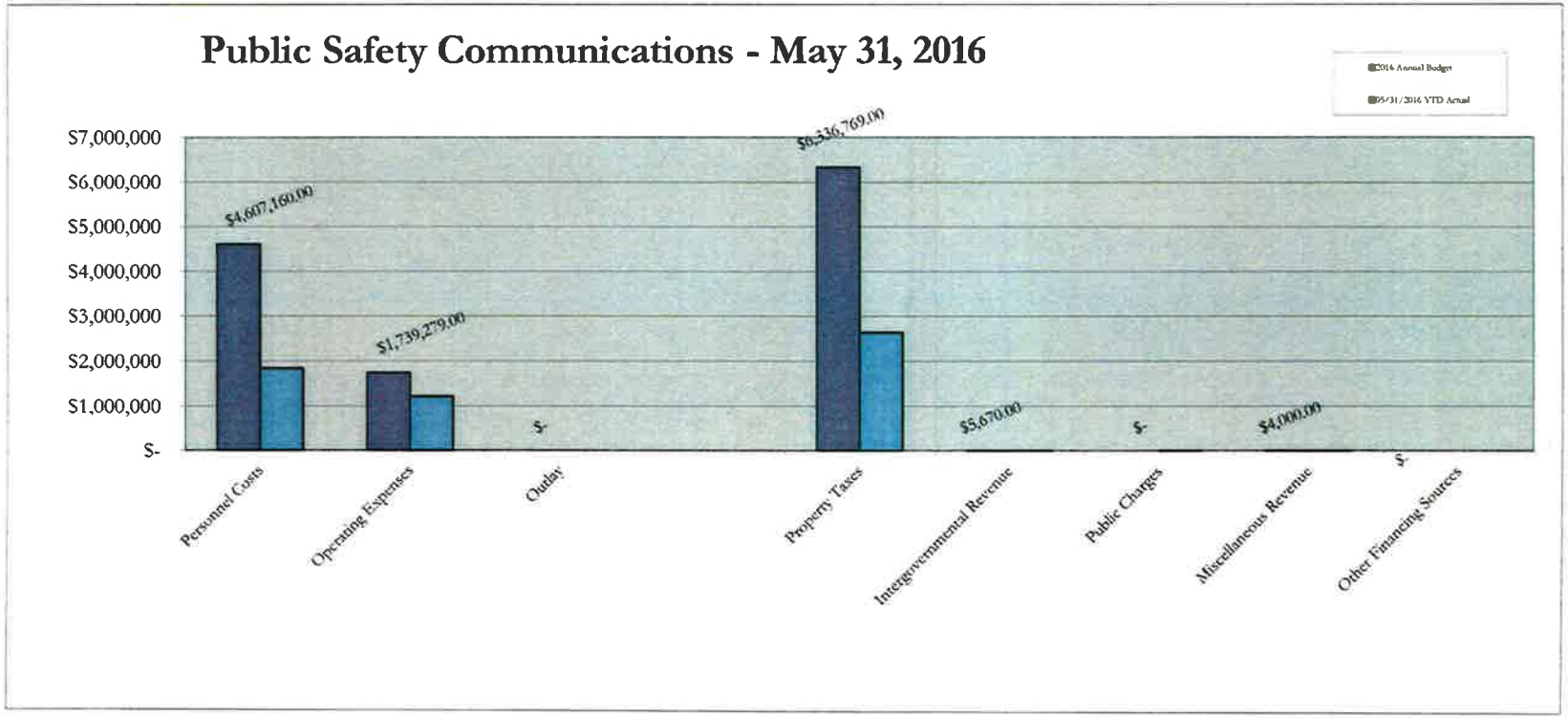
Courthouse Security

Brown County
Public Safety Communications
Budget Status Report

UNAUDITED

5/31/2016

	Annual Budget	YTD Actual
Personnel Costs	$ 4,607,160.00	$ 1,835,474.97
Operating Expenses	$ 1,739,279.00	$ 1,216,894.11
Outlay	$ -	$ -
Property Taxes	$ 6,336,769.00	$ 2,640,320.40
Intergovernmental Revenue	$ 5,670.00	$ 4,610.27
Public Charges	$ -	$ 1,404.25
Miscellaneous Revenue	$ 4,000.00	$ 30.00
Other Financing Sources	$ -	$ -



UNAUDITED

Public Safety Communications

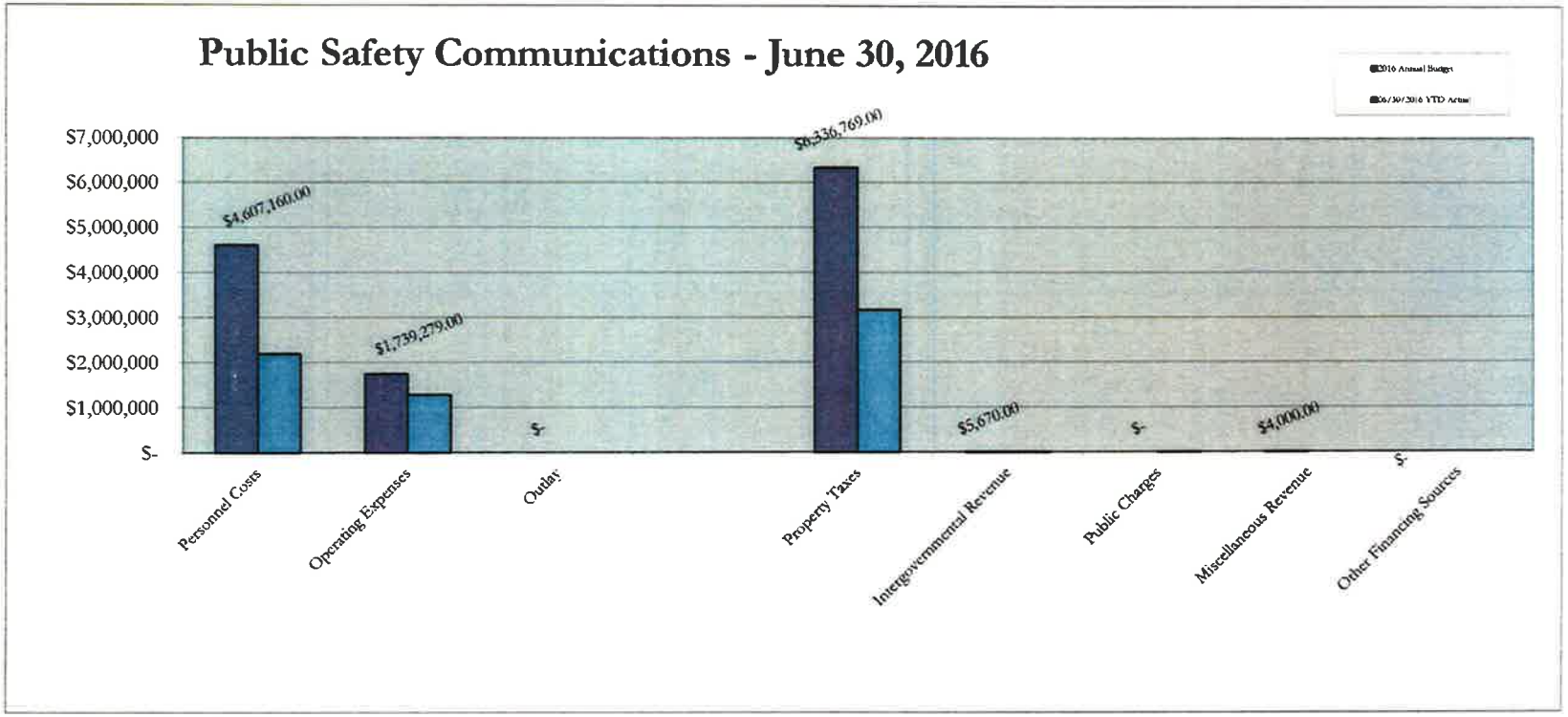
Through 05/31/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF										
REVENUE										
Property taxes		6,336,769.00	.00	6,336,769.00	528,064.08	.00	2,640,320.40	3,696,448.60	42	2,465,696.65
Intergov Revenue		5,670.00	.00	5,670.00	1,573.02	.00	4,610.27	1,059.73	81	2,706.69
Public Charges		.00	.00	.00	180.00	.00	1,404.25	(1,404.25)	+++	55,562.00
Miscellaneous Revenue		4,000.00	.00	4,000.00	.00	.00	30.00	3,970.00	1	2,385.00
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	$6,346,439.00	$0.00	$6,346,439.00	$529,817.10	$0.00	$2,646,364.92	$3,700,074.08	42%	$2,526,350.34
EXPENSE										
Personnel Costs		4,607,160.00	.00	4,607,160.00	362,042.45	.00	1,835,474.97	2,771,685.03	40	1,790,936.53
Operating Expenses		1,739,279.00	.00	1,739,279.00	46,297.26	38,140.60	1,216,894.11	484,244.29	72	561,883.06
Outlay		.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	$6,346,439.00	$0.00	$6,346,439.00	$408,339.71	$38,140.60	$3,052,369.08	$3,255,929.32	49%	$2,352,819.59
Fund 100 - GF Totals										
	REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	529,817.10	.00	2,646,364.92	3,700,074.08	42	2,526,350.34
	EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	408,339.71	38,140.60	3,052,369.08	3,255,929.32	49	2,352,819.59
Fund 100 - GF Totals		$0.00	$0.00	$0.00	$121,477.39	($38,140.60)	($406,004.16)	$444,144.76		$173,530.75
Grand Totals										
	REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	529,817.10	.00	2,646,364.92	3,700,074.08	42	2,526,350.34
	EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	408,339.71	38,140.60	3,052,369.08	3,255,929.32	49	2,352,819.59
Grand Totals		$0.00	$0.00	$0.00	$121,477.39	($38,140.60)	($406,004.16)	$444,144.76		$173,530.75

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

	6/30/2016 Annual Budget	YTD Actual
Personnel Costs	**$4,607,160.00**	$ 2,191,550.91
Operating Expenses	**$1,739,279.00**	$ 1,281,928.33
Outlay	**$ -**	$ -
Property Taxes	**$6,336,769.00**	$ 3,168,384.48
Intergovernmental Revenue	**$ 5,670.00**	$ 5,884.75
Public Charges	**$ -**	$ 1,974.25
Miscellaneous Revenue	**$ 4,000.00**	$ -
Other Financing Sources	**$ -**	$ -



12

UNAUDITED

Public Safety Communications

Through 06/30/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification		Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF										
REVENUE										
Property taxes		6,336,769.00	.00	6,336,769.00	528,064.08	.00	3,168,384.48	3,168,384.52	50	2,958,835.98
Intergov Revenue		5,670.00	.00	5,670.00	1,274.48	.00	5,884.75	(214.75)	104	4,649.59
Public Charges		.00	.00	.00	570.00	.00	1,974.25	(1,974.25)	+++	55,562.00
Miscellaneous Revenue		4,000.00	.00	4,000.00	(30.00)	.00	.00	4,000.00	0	10,237.30
Other Financing Sources		.00	.00	.00	.00	.00	.00	.00	+++	.00
	REVENUE TOTALS	$6,346,439.00	$0.00	$6,346,439.00	$529,878.56	$0.00	$3,176,243.48	$3,170,195.52	50%	$3,029,284.87
EXPENSE										
Personnel Costs		4,607,160.00	.00	4,607,160.00	356,075.94	.00	2,191,550.91	2,415,609.09	48	2,140,760.12
Operating Expenses		1,739,279.00	.00	1,739,279.00	65,034.22	15,895.60	1,281,928.33	441,455.07	75	666,646.70
Outlay		.00	.00	.00	.00	.00	.00	.00	+++	.00
	EXPENSE TOTALS	$6,346,439.00	$0.00	$6,346,439.00	$421,110.16	$15,895.60	$3,473,479.24	$2,857,064.16	55%	$2,807,406.82
Fund 100 - GF Totals										
	REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	529,878.56	.00	3,176,243.48	3,170,195.52	50	3,029,284.87
	EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	421,110.16	15,895.60	3,473,479.24	2,857,064.16	55	2,807,406.82
Fund 100 - GF Totals		$0.00	$0.00	$0.00	$108,768.40	($15,895.60)	($297,235.76)	$313,131.36		$221,878.05
Grand Totals										
	REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	529,878.56	.00	3,176,243.48	3,170,195.52	50	3,029,284.87
	EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	421,110.16	15,895.60	3,473,479.24	2,857,064.16	55	2,807,406.82
Grand Totals		$0.00	$0.00	$0.00	$108,768.40	($15,895.60)	($297,235.76)	$313,131.36		$221,878.05