

NOTICE OF MEETING

LAW COMMITTEE

August 3, 2016 - 4:00 PM

Law Enforcement Center
525 North 6th Street
Sheboygan, WI 53081

LEC-Administration Conference Room

Agenda

Call to Order

Pledge of Allegiance

Certification of Compliance with Open Meeting Law

Approval of Minutes

Law Committee - Regular Meeting - Jul 20, 2016 4:00 PM

Correspondence/Communications

Public Comments

Clerk of Courts

2nd Quarter 2016 Variance Report

District Attorney

2nd Quarter Variance Report 2016

New Resolutions or Ordinances to be Introduced

Consideration of Resolution No. _____ (2016/17) Supporting Drug Treatment Court for
Sheboygan County

Sheriff

Consideration of using drug forfeiture funds for Ident-a-Drug annual access renewal as well
as service contract and license for the currency scanner
machine

2nd Quarter 2016 Variance Report

Review and Approve Vouchers

Approval of Attendance at Other Meetings or Functions

Reports on Meetings Attended

Adjourn

Prepared by:

Jodi LeMahieu

Recording Secretary

Vernon Koch

Committee Chairperson

NOTE: A majority of the members of the County Board of Supervisors or of any of its committees may be present at this meeting to listen, observe and participate. If a majority of any such body is present, their presence constitutes a "meeting" under the Open Meeting Law as interpreted in *State ex rel. Badke v. Greendale Village Board*, 173 Wis. 2d 553 (1993), even though the visiting body will take no action at this meeting.

Wis. Stat. § 19.84 requires that each meeting of a governmental body be preceded by a public notice setting forth the time, date, place, and subject matter of the meeting. This Notice and Agenda is made in fulfillment of this obligation. Electronic versions of this Notice and Agenda may hyperlink to documents being circulated to members in anticipation of the meeting and are accessible to the

public for viewing. Additions, subtractions, or modifications of the hyperlinked materials do not constitute an amendment to the meeting agenda unless expressly set forth in an Amended Notice and Agenda. Members of the public are encouraged to check from time to time before the meeting to see whether the hyperlinked content has been changed from what was originally posted.

Persons with disabilities needing assistance to attend or participate are asked to notify Jodi LeMahieu, 920-459-3895 prior to the meeting so that accommodations may be arranged.

SHEBOYGAN COUNTY LAW COMMITTEE MINUTES

Law Enforcement Center
525 North 6th Street
Sheboygan

Administrative Conference Room

July 20, 2016

Called to Order: 4:00 PM

Adjourned: 4:32 PM

MEMBERS PRESENT: Chairman Vernon Koch, Vice Chairman Thomas Epping, Secretary Fay Uraynar, Member Libby Ogea, Member Mark Winkel

MEMBERS ABSENT: None

ALSO PRESENT: Joe DeCecco, Carla Kovalaske, Jim Risseeuw, Todd Priebe, Steve Steinhardt

Call to Order

Chairman Koch called the meeting to order.

Pledge of Allegiance

All in attendance recited the Pledge of Allegiance.

Certification of Compliance with Open Meeting Law

Chairman Koch certified compliance with the open meeting law. The agenda was posted at 2:35 p.m. on July 18, 2016.

Approval of Minutes

Motion by Winkel, second by Epping, to approve the minutes from the meeting on June 15, 2016.

Motion by Uraynar to amend the minutes from the meeting on June 15, 2016 to include information under Meetings Attended that she, along with Finance Department employees, met with Greg Schnell reference questions on the added transportation department funding needs. Motion failed due to lack of a second to the motion.

The original motion carried 4-1 with Uraynar voting nay.

Correspondences/Communications

Chairman Koch asked Sheriff Priebe if he received a copy of a thank you letter for Deputy Seth Fuller.

Public Comments

There were no public comments.

Minutes Acceptance: Minutes of Jul 20, 2016 4:00 PM (Approval of Minutes)

District Attorney

Motion by Epping, second by Winkel, to approve the Vacant Position Request for Senior Administrative Specialist (Paralegal Aide) with approval for overlap coverage and any subsequent position. Motion carried unanimously.

Sheriff

Inspector Risseuw informed the Committee members of the resignation of a correctional officer.

Inspector Risseuw informed the Committee members that the new 911 System installation went smoothly.

Motion by Epping, second by Winkel, to approve the repairs to Squad 41. Motion carried unanimously.

Motion by Winkel, second by Epping, to approve the wage adjustment for correctional officer. Motion carried unanimously.

Motion by Winkel, second by Ogea, to approve the contract extension for William Bruckbauer through the end of August 2016. Motion carried unanimously.

Motion by Uraynar, second by Ogea, to approve the appointment of Randy Narbatovics to the EMS Council, representing Towns. Motion carried unanimously.

New Resolutions or Ordinances to be Introduced

Motion by Winkel, second by Epping, to approve Ordinance Number _____ (2016/17) Updating Portion of Peace and Good Order Ordinance (Marijuana/Synthetic Cannabinoid Possession). Motion carried unanimously.

Vouchers

Motion by Epping, second by Winkel, to approve the vouchers. Motion carried unanimously.

Approval of Attendance at Other Meetings or Functions

There were no meetings attended that needed committee approval.

Reports on Meetings Attended

There were no reports on meetings attended.

Adjournment

Motion by Winkel, second by Uraynar, to adjourn. Motion carried unanimously.

Jodi LeMahieu
Recording Secretary

Fay Uraynar
Committee Secretary

Minutes Acceptance: Minutes of Jul 20, 2016 4:00 PM (Approval of Minutes)

VARIANCE REPORT FOR DEPARTMENT -- CLERK OF COURTS
FOR THE QUARTER ENDING 06/30/2016

G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE	POSITIVE/ NEGATIVE
Intergovernmental Revenues			
State Grants	4,491.57	Our interpreter reimbursement was higher than budgeted. Resulting in a positive variance for the period.	Positive
Fines, Forfeits, & Penalties			
Law & Ordinance Violations	26,105.68	Use of state tax refund intercept program along with our other daily collection efforts results in a positive variance for the period.	Positive
Public Charges for Services			
General Government	15,922.95	Same as above.	Positive
Interdepartmental Revenue			
Other Interdepartmental Revenue	3,976.36	Positive variance results from Child Support Agency block time resulting in higher charges to the CSA.	Positive
Operating Expenses			
Purchased Services	(31,883.57)	Greater than budgeted costs for jury trials, psychologists and Guardian ad Litem results in a negative variance for the period.	Negative
General Operating	6,781.57	Furniture not yet purchased together with lower postage charges and office supplies results in a positive variance for the period.	Positive
Interdepartmental Charges			
Insurance & Employee Related	13,706.14	Positive variance in health insurance results from an employee going from family to single plan along with a retiree replacement choosing single plan.	Positive
Capital Outlay			
	175,000.00	Sound system not yet purchased results in a positive variance for the period.	Positive
TOTAL	214,100.70		Positive

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County of Shelbygan

7/20/2016 16:24:21

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Variance Analysis by Company

Page - 1

As of 6/30/2016

Clerk Of Courts

Budget Current Period	% Current Period	Actual Current Period	% Current Period	Variance Current Period	% Current Period	Description	Budget Year to Date	% Year to Date	Actual Year to Date	% Year to Date	Variance Year-to-Date	% Year-to-Date
						400000 Revenues						
						410000 Taxes						
83,936.00	44.6	83,936.17	43.1	.17		411000 Property Tax Levy	503,615.00	44.4	503,617.02	42.5	2.02	
83,936.00	44.6	83,936.17	43.1	.17		411100 Property Tax - Real	503,615.00	44.4	503,617.02	42.5	2.02	
						411000 Property Tax Levy						
83,936.00	44.6	83,936.17	43.1	.17		410000 Taxes	503,615.00	44.4	503,617.02	42.5	2.02	
						420000 Intergovernmental Rev						
						423000 State Grants						
40,687.30	21.6	40,686.81	20.9	.49		423075 State Revenue - Gen	244,121.45	21.5	244,120.96	20.6	.49	
						423675 Other State Payment	6,650.00	.6	11,142.06	.9	4,492.06	67.5
						423810 Other State Payment	6,650.00	.6	11,142.06	.9	4,492.06	67.5
						423675 Other State Payment						
40,687.30	21.6	40,686.81	20.9	.49		423000 State Grants	250,771.45	22.1	255,263.02	21.5	4,491.57	1.8
40,687.30	21.6	40,686.81	20.9	.49		420000 Intergovernmental Rev	250,771.45	22.1	255,263.02	21.5	4,491.57	1.8
						440000 Fines, Forfeits and P						
15,416.00	8.2	23,489.25	12.1	8,073.25	52.4	441000 Law and Ordinance Vi	92,501.00	8.1	120,821.29	10.2	28,320.29	30.6
8,666.00	4.6	7,511.58	3.9	1,154.42	13.3	441300 Ordinance Violation	52,001.00	4.6	49,786.39	4.2	2,214.61	4.3
24,082.00	12.8	31,000.83	15.9	6,918.83	28.7	441500 Penal Fines	144,502.00	12.7	170,607.68	14.4	26,105.68	18.1
						441000 Law and Ordinance Vi						
24,082.00	12.8	31,000.83	15.9	6,918.83	28.7	440000 Fines, Forfeits and P	144,502.00	12.7	170,607.68	14.4	26,105.68	18.1
						450000 Public Charges for Se						
						451000 General Government						
31,666.00	16.8	33,134.11	17.0	1,468.11	4.6	451200 Court Fees and Cost	190,001.00	16.7	214,493.17	18.1	24,492.17	12.9
1,666.00	.9	700.00	.4	966.00	58.0	451205 Court Fees and Cha	10,001.00	.9	3,700.00	.3	6,301.00	63.0
33,332.00	17.7	33,834.11	17.4	502.11	1.5	451210 Bail Forfeitures	200,002.00	17.6	218,193.17	18.4	18,191.17	9.1
						451200 Court Fees and Cost						
3,083.00	1.6	1,461.79	.8	1,621.21	52.6	451300 Probable Fees	18,499.00	1.6	15,857.44	1.3	2,641.56	14.3
						451400 Other General Gover	49.00		422.34		373.34	761.9
8.00		35.00		27.00	337.5	451405 Miscellaneous Fees	49.00		422.34		373.34	761.9
8.00		35.00		27.00	337.5	451400 Other General Gover						
36,423.00	19.4	35,330.90	18.2	1,092.10	3.0	451000 General Government	218,550.00	19.3	234,472.95	19.8	15,922.95	7.3

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Clerk Of Courts

(Communication of Clerk) Report of Variance Quarter 2016

County of Sheboygan

Variance Analysis by Company

As of 6/30/2016

7/20/2016 16:24:21

Page - 2

Budget Current Period	%	Actual Current Period	%	Variance Current Period	%	Description	Budget Year to Date	%	Actual Year to Date	%	Variance Year-to-Date	%
36,423.00	19.4	35,330.90	18.2	1,092.10-	3.0	450000 Public Charges for Se	218,550.00	19.3	234,472.95	19.8	15,922.95	7.3
						460000 Interest and Other Re						
						466000 Other Miscellaneous						
82.00		105.00	.1	23.00	28.0	466125 Miscellaneous Reimb	502.00		205.00		297.00-	59.2
						466200 Employee Reimbursm						
						466000 Other Miscellaneous	502.00		205.00		297.00-	59.2
82.00		105.00	.1	23.00	28.0	460000 Interest and Other Re	502.00		205.00		297.00-	59.2
						470000 Interdepartmental Rev						
						473000 System Operation Rev						
						473400 Printing & Duplicat			327.50		327.50	
						473000 System Operation Rev			327.50		327.50	
						476000 Other Interdepartmen						
2,853.00	1.5	3,566.63	1.8	713.63	25.0	476100 Services	17,118.00	1.5	21,094.36	1.8	3,976.36	23.2
2,853.00	1.5	3,566.63	1.8	713.63	25.0	476000 Other Interdepartmen	17,118.00	1.5	21,094.36	1.8	3,976.36	23.2
2,853.00	1.5	3,566.63	1.8	713.63	25.0	470000 Interdepartmental Rev	17,118.00	1.5	21,421.86	1.8	4,303.86	25.1
188,063.30	100.0	194,626.34	100.0	6,563.04	3.5	400000 Revenues	1,135,058.45	100.0	1,185,587.53	100.0	50,529.08	4.5
						500000 Expense/Expenditure						
						510000 Personnel Related Exp						
						511000 Wages						
						511100 General						
89,894.00	47.8	88,664.36	45.6	1,229.64	1.4	511105 Regular	583,395.00	51.4	583,480.80	49.2	85.80-	
25.00		7.56-		32.56	130.2	511110 Overtime	150.00		222.91		72.91-	48.6
89,919.00	47.8	88,656.80	45.6	1,262.20	1.4	511100 General	583,545.00	51.4	583,703.71	49.2	158.71-	
89,919.00	47.8	88,656.80	45.6	1,262.20	1.4	511000 Wages	583,545.00	51.4	583,703.71	49.2	158.71-	
						512000 Benefits						
						512100 General						

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Clerk Of Courts

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County of Shelbygan

Variance Analysis by Company

As of 6/30/2016

7/20/2016 16:24:21

Page - 3

Budget	%	Actual	%	Variance	%	Description	Budget	%	Actual	%	Variance	%
Current Period		Current Period		Current Period			Year to Date		Year to Date		Year-to-Date	
6,877.00	3.7	6,267.33	3.2	609.67	8.9	512105 Social Security	41,263.00	3.6	41,584.67	3.5	321.67-	.8
5,932.00	3.2	5,851.36	3.0	80.64	1.4	512110 Retirement (Employ	35,597.00	3.1	35,383.30	3.0	213.70	.6
12,809.00	6.8	12,118.69	6.2	690.31	5.4	512100 General	76,860.00	6.8	76,967.97	6.5	107.97-	.1
12,809.00	6.8	12,118.69	6.2	690.31	5.4	512000 Benefits	76,860.00	6.8	76,967.97	6.5	107.97-	.1
102,728.00	54.6	100,775.49	51.8	1,952.51	1.9	510000 Personnel Related Exp	660,405.00	58.2	660,671.68	55.7	266.68-	
54.00		210.00	.1	156.00-	288.9	530000 Operating Expenses	324.00		817.50	.1	493.50-	152.3
2,899.00	1.5	2,480.00	1.3	419.00	14.5	531000 Purchased Services	17,400.00	1.5	22,325.00	1.9	4,925.00-	28.3
16,166.00	8.6	32,240.43	16.6	16,074.43-	99.4	531100 Professional Service	96,998.00	8.5	119,259.68	10.1	22,261.68-	23.0
1,500.00	.8	1,484.11	.8	5.89	.4	531125 Civil Process	9,000.00	.8	8,925.85	.8	74.15	.8
20,619.00	11.0	36,424.54	18.7	15,805.54-	76.7	531190 Psychologist	123,722.00	10.9	151,328.03	12.8	27,606.03-	22.3
60.00		912.80	.5	454.80-	99.3	531205 Legal	2,749.00	.2	2,888.00	.2	139.00-	5.1
458.00	.2	1,085.12	.6	2,789.88	72.0	531125 Interpretation Ser	23,250.00	2.0	27,748.54	2.3	4,498.54-	19.3
3,875.00	2.1	1,997.92	1.0	2,395.08	54.5	531100 Professional Serv	26,359.00	2.3	30,636.54	2.6	4,277.54-	16.2
4,393.00	2.3					531400 Other Outside Servi						
						531500 H&HS / Client Servi						
25,012.00	13.3	38,422.46	19.7	13,410.46-	53.6	531410 Banking	150,081.00	13.2	181,964.57	15.3	31,883.57-	21.2
						531435 Evidence / Witness						
507.00	.3	361.36	.2	145.64	28.7	532000 Repair & Maintenance	3,047.00	.3	2,923.86	.2	123.14	4.0
507.00	.3	361.36	.2	145.64	28.7	532100 Maintenance Service	3,047.00	.3	2,923.86	.2	123.14	4.0
507.00	.3					532200 Maintenance of Equi						
507.00	.3	361.36	.2	145.64	28.7	532225 Office Equipment	3,047.00	.3	2,923.86	.2	123.14	4.0
507.00	.3					532200 Maintenance of Equi						
507.00	.3	361.36	.2	145.64	28.7	532000 Repair & Maintenance	3,047.00	.3	2,923.86	.2	123.14	4.0
375.00	.2	438.75	.2	63.75-	17.0	533000 General Operating	2,250.00	.2	2,474.75	.2	224.75-	10.0
375.00	.2	438.75	.2	63.75-	17.0	533100 Advertising and Pri	2,250.00	.2	2,474.75	.2	224.75-	10.0
						533120 Transcripts						
						533100 Advertising and Pri						

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County of Shelbyyan

7/20/2016 16:24:21

SC0191

Variance Analysis by Company

Page - 4

Clerk Of Courts

As of 6/30/2016

(Communication of Clerk) Report Quarter puz : 9102

Budget Current Period	%	Actual Current Period	%	Variance Current Period	%	Description	Budget Year to Date	%	Actual Year to Date	%	Variance Year-to-Date	%
85.00						533200 Travel and Meals						
						533205 Mileage - Employee	195.00				195.00	100.0
						533215 Meals - Employee	128.00				128.00	100.0
						533220 Lodging - Employee	164.00		25.00		139.00	84.8
						533245 Seminars and Train	120.00		205.00		85.00-	70.8
85.00						533200 Travel and Meals	607.00	.1	230.00		377.00	62.1
						533300 Dues						
						533305 Membership Dues	165.00		215.00		50.00-	30.3
						533300 Dues	165.00		215.00		50.00-	30.3
						533450 Fees & Permits						
						533500 General Supplies						
8.00						533520 Court Reporter	49.00		405.87		356.87-	728.3
8.00						533500 General Supplies	49.00		405.87		356.87-	728.3
						533700 Office Supplies						
1,102.00	.6	943.58	.5	158.42	14.4	533705 Office	6,612.00	.6	5,260.68	.4	1,351.32	20.4
8.00				8.00	100.0	533720 Shipping	49.00				49.00	100.0
2,133.00	1.1	2,477.88	1.3	344.88-	16.2	533725 Postage	12,799.00	1.1	11,816.93	1.0	982.07	7.7
3,243.00	1.7	3,421.46	1.8	178.46-	5.5	533700 Office Supplies	19,460.00	1.7	17,077.61	1.4	2,382.39	12.2
						533870 Books & Periodicals						
1,083.00	.6	981.75	.5	101.25	9.3	533890 Books	6,499.00	.6	6,052.84	.5	446.16	6.9
1,083.00	.6	981.75	.5	101.25	9.3	533870 Books & Periodicals	6,499.00	.6	6,052.84	.5	446.16	6.9
						533900 Other						
						533925 Furniture Under \$5	4,500.00	.4			4,500.00	100.0
						533930 Equip Under \$500			292.36		292.36-	
						533900 Other	4,500.00	.4	292.36		4,207.64	93.5
						533000 General Operating						
4,794.00	2.5	4,841.96	2.5	47.96-	1.0	533000 General Operating	33,530.00	3.0	26,748.43	2.3	6,781.57	20.2
						534000 Fixed Charges						
						534100 Rentals						
596.00	.3	521.31	.3	74.69	12.5	534115 Rental of Equipmen	3,581.00	.3	3,578.70	.3	2.30	.1
596.00	.3	521.31	.3	74.69	12.5	534100 Rentals	3,581.00	.3	3,578.70	.3	2.30	.1

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County of Shelbyyan

Variance Analysis by Company

As of 6/30/2016

7/20/2016 16:24:21

Page -

5

Clerk Of Courts

Packet Pg. 10

Budget Current Period	%	Actual Current Period	%	Variance Current Period	%	Description	Budget Year to Date	%	Actual Year to Date	%	Variance Year-to-Date	%
534200 Insurance												
596.00	.3	521.31	.3	74.69	12.5	534000 Fixed Charges	3,581.00	.3	3,578.70	.3	2.30	.1
535000 Bad Debt Expense												
30,909.00	16.4	44,147.09	22.7	13,238.09-	42.8	530000 Operating Expenses	190,239.00	16.8	215,215.56	18.2	24,976.56-	13.1
550000 Interdepartmental Cha												
551000 Employee Related Ins												
551100 Benefits - General												
30,219.00	16.1	25,664.65	13.2	4,534.35	15.0	551105 Health Insurance	181,313.00	16.0	167,524.46	14.1	13,788.54	7.6
1,019.00	.5	920.70	.5	98.30	9.6	551110 Dental Insurance	6,119.00	.5	5,974.32	.5	144.68	2.4
49.00		46.05		2.95	6.0	551115 Group Life Insuran	301.00		326.36		25.36-	8.4
53.00		49.60		3.40	6.4	551125 Worker Compensatio	323.00		352.36		29.36-	9.1
359.00	.2	329.00	.2	30.00	8.4	551130 Unemployment Insur	2,158.00	.2	2,331.38	.2	173.38-	8.0
1,176.00	.6	1,175.83	.6	.17	.17	551140 Pension Retirement	7,056.00	.6	7,054.98	.6	1.02	
32,875.00	17.5	28,205.83	14.5	4,669.17	14.2	551100 Benefits - General	197,270.00	17.4	183,563.86	15.5	13,706.14	6.9
551000 Employee Related Ins												
32,875.00	17.5	28,205.83	14.5	4,669.17	14.2	551000 Employee Related Ins	197,270.00	17.4	183,563.86	15.5	13,706.14	6.9
551900 Insurance Charges												
370.00	.2	370.25	.2	.25-	.1	551905 General Liability I	2,220.00	.2	2,221.50	.2	1.50-	.1
692.00	.4	693.41	.4	1.41-	.2	551920 Property Insurance	4,160.00	.4	4,160.46	.4	.46-	
59.00		59.42		.42-	.7	551930 Deductible Escrow	356.00		356.52		.52-	.1
1,121.00	.6	1,123.08	.6	2.08-	.2	551900 Insurance Charges	6,736.00	.6	6,738.48	.6	2.48-	
552000 Repairs & Maintenan												
552100 Repairs & Maintenan												
553000 System Operation Cha												
553100 System Operation Ch												
553105 Telephone												
877.00	.5	878.33	.5	1.33-	.2	553115 Telephone - Long D	5,269.00	.5	5,269.98	.4	.98-	
74.00		58.09		15.91	21.5	553135 Printing & Duplica	446.00		365.45		80.55	18.1
687.00	.4	1,235.43	.6	548.43-	79.8	553150 Data Processing Se	4,127.00	.4	4,609.20	.4	482.20-	11.7
3,235.00	1.7	3,235.25	1.7	.25-		553100 System Operation Ch	19,410.00	1.7	19,411.50	1.6	1.50-	
4,873.00	2.6	5,407.10	2.8	534.10-	11.0	553000 System Operation Cha	29,252.00	2.6	29,656.13	2.5	404.13-	1.4
4,873.00	2.6	5,407.10	2.8	534.10-	11.0	553000 System Operation Cha	29,252.00	2.6	29,656.13	2.5	404.13-	1.4

R5510512

SC0191

Clerk Of Courts

Communication : p2d Quarter Variance Report (Clerk of Courts)

County of Shelbygan

Variance Analysis by Company

As of 6/30/2016

7/20/2016 16:24:21

Page -

6

Budget Current Period	%	Actual Current Period	%	Variance Current Period	%	Description	Budget Year to Date	%	Actual Year to Date	%	Variance Year-to-Date	%
						556000 Other Interdepartmen						
						556100 Other Interdepartme						
26.00		26.50		.50-	1.9	556110 Bonding	159.00		159.00			
26.00		26.50		.50-	1.9	556100 Other Interdepartme	159.00		159.00			
26.00		26.50		.50-	1.9	556000 Other Interdepartmen	159.00		159.00			
38,895.00	20.7	34,762.51	17.9	4,132.49	10.6	550000 Interdepartmental Cha	233,417.00	20.6	220,117.47	18.6	13,299.53	5.7
						560000 Capital Outlay						
						565000 Machinery & Equipmen						
						566000 Office Furniture & E						
						566100 Communications Equip	175,000.00	15.4			175,000.00	100.0
						566100 Communications Equip	175,000.00	15.4			175,000.00	100.0
						560000 Capital Outlay	175,000.00	15.4			175,000.00	100.0
						570000 Depreciation						
						575000 Machinery & Equip De						
172,532.00	91.7	179,685.09	92.3	7,153.09-	4.1	500000 Expense/Expenditure	1,259,061.00	110.9	1,096,004.71	92.4	163,056.29	13.0
						600000 Other Financing Source						
						630000 Opt'g Transfers from						
15,531.30	8.3	14,941.25	7.7	590.05-	3.8	Current Change in Fund Balance	124,002.55-	10.9	89,582.82	7.6	213,585.37	172.2

**VARIANCE REPORT FOR DEPARTMENT -- DISTRICT ATTORNEY
FOR THE QUARTER ENDING 06/30/2016**

G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE	POSITIVE/ NEGATIVE
Public Charges for Services			
General Government	3,263.28	Positive variance due to more Restitution Surcharge collected for Victim Witness Office and a higher volume of Discovery processed.	Positive
Personnel Related Expenditure			
Wages	1,344.37	Positive variance due to vacant position.	Positive
Benefits	2,055.23	Positive variance due to vacant position	Positive
Operating Expenses			
Purchased Services	2,514.31	Lower number of Doctors testimony and /or examinations needed for Jury Trials or court hearings, created a positive variance.	Positive
Interdepartmental Charges			
Insurance & Employee Related	1,981.31	Positive variance due to vacant position.	Positive
TOTAL	11,158.50		Positive

SHEBOYGAN COUNTY RESOLUTION NO. _____ (2016/17)

Re: Supporting Drug Treatment Court for Sheboygan County

WHEREAS, since 2011, prosecutions for possession and delivery of heroin and other opiates in Sheboygan County have skyrocketed, and

WHEREAS, Sheboygan County has also experienced a marked increase in property crimes related to heroin and opiate addictions, and

WHEREAS, in addition to the toll that heroin and opiate abuse puts on the criminal justice system, the abuse of heroin and opiates has significant adverse consequences for the individuals and their families who suffer from addictions, as most dramatically reflected by the significant increase in heroin and opiate overdoses and deaths in Sheboygan County since 2011, and

WHEREAS, heroin and other opiates are highly addictive and require intensive and long term treatment, and

WHEREAS, because of the particular challenges that heroin and opiate abuse brings to our community, various Sheboygan County entities, including the Department of Health and Human Services, the District Attorney's Office, the Public Defender's Office, the Department of Corrections (Probation & Parole), private counseling providers and our Circuit Judges have joined to establish a Sheboygan County Drug Treatment Court to collaboratively and comprehensively apply the full power of the criminal justice system to address this powerful addiction, and

WHEREAS, the Criminal Justice Advisory Committee has endorsed this effort,

NOW, THEREFORE, BE IT RESOLVED that the Sheboygan County Board of Supervisors hereby supports the Drug Treatment Court initiative commends the entities involved in the formation of the Drug Treatment Court and believes that this initiative will to provide assistance to those who have succumbed to addiction and their families.

BE IT FURTHER RESOLVED that the County Board Clerk is directed to share a copy of this resolution with the Sheboygan County Circuit Judges and the members of the Criminal Justice Advisory Committee.

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Respectfully submitted this _____ day of August, 2016.

LAW COMMITTEE

Vernon Koch, Chairperson

Thomas V. Epping, Vice-Chairperson

Fay Uraynar, Secretary

Libby Ogea

Mark S. Winkel

Opposed to Introduction:

**VARIANCE REPORT FOR DEPARTMENT -- SHERIFF
FOR THE QUARTER ENDING 06/30/2016**

G/L CATEGORY	VARIANCE FROM BUDGET	EXPLANATION OF VARIANCE	POSITIVE/ NEGATIVE
Intergovernmental Revenues			
State Grants	(13,390.13)	Less grant expenditures thus less revenue during the first half of the year has caused this negative variance.	Negative
Public Charges for Services			
Public Safety	(3,140.94)	We've been boarding fewer inmates for the City during the first half of this year causing the negative variance.	Negative
Interest and Other Revenue			
Donations	(89,999.08)	Donations for the rescue vehicle are being held in a special revenue account until the vehicle is received causing this negative variance. This will balance out later in the year.	Negative
Other Miscellaneous	(80,694.83)	A budget entry was done in June for the sale of old radio equipment. This equipment will not be sold until the new equipment is being used, later this quarter causing the negative variance.	Negative
Interdepartmental Revenue			
Public Safety Revenue	5,157.80	HHS has given our social welfare detective more cases to investigate the first half of the year causing the positive variance.	Positive
Personnel Related Expenditure			
Wages	8,295.94	Vacancies in patrol, dispatch and corrections have contributed to the positive variance.	Positive
Overtime	(97,597.14)	This negative variance is due to the vacancies in patrol, dispatch and corrections where coverage is needed 24/7.	Negative

Benefits	12,789.72	Positive variance is due to pre-tax deductions for 125 and deferred compensation.	Positive
Operating Expenses			
Purchased Services	(112,736.11)	Due to our increased inmate population, our medical and prepared meal costs are higher than budgeted causing the negative variance. There is some offsetting revenue for these additional costs.	Negative
Repair and Maintenance	30,325.12	\$20,000 of this positive variance is for cabling at the detention center for pod kiosks but the cabling won't be complete until possibly the 3rd quarter. The remainder of the variance is due to our equipment maintenance costs being less than budgeted for the half of the year.	Positive
General Operating	41,680.55	The positive variance is due to our fuel and training costs being less than budgeted for the first half of the year.	Positive
Fixed Charges	(28,205.69)	The judges have ordered day reporting for more people which means they are utilizing the electronic monitoring program, so our costs for bracelet rental are more than budgeted causing the negative variance.	Negative
Interdepartmental Charges			
Insurance & Employee Related	17,064.33	The positive variance is due to the vacancies in patrol, corrections and dispatch during the first half of the year.	Positive
Repairs & Maintenance	(1,186.07)	The Highway Dept. has done more work for the Sheriff's Dept. during the first half of the year causing the negative variance.	Negative
System Operation Charges	(4,074.47)	Our need for printed forms and inmate packets has increased as our population has increased causing the negative variance.	Negative
Capital Outlay	237,659.00	The timing of capital purchases has caused the positive variance.	Positive
TOTAL	(78,052.00)		Negative