

1 **PUBLIC SAFETY COMMITTEE**

2
3 Sheriff's Department
4 West Bend, WI

August 22, 2005
8:00 a.m.

5
6 Present: John B. Kohl, Donald J. Berchem, James B. Esselmann, Peter L. Gonnering, and James B.
7 Schwartz.

8
9 Also present: County Clerk Brenda Jaszewski.

10
11 Chairperson Kohl called the meeting to order and read the Affidavit of Posting.

12
13 **MINUTES**

14 Moved by Mr. Schwartz, seconded by Mr. Gonnering to approve the Public Safety minutes of August 8,
15 2005, as presented. Motion carried.

16
17 **2006 SHERIFF'S DEPARTMENT BUDGET**

18 Sheriff Brian Rahn, Corrections Administrator Shirley Miller, Captain Dale Schmidt, and Accounting
19 Technician Jennifer Rindt presented the 2006 Sheriff's Department budget.

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21 The 2006 Sheriff's Department base level budget is \$12,471,630, and the requested level budget is
22 \$13,412,131.

23
24 **2006 New Position Requests**

25 The Sheriff presented the following additional position requests: two (2) Deputy Sheriffs for Courthouse
26 security, at a cost of \$124,016; two (2) Corrections Officers, beginning March 1, at a cost of \$97,058;
27 changing one (1) Communications Officer from part-time to full-time at a cost of \$33,592; one (1)
28 Deputy Sheriff Captain, beginning May 1, at a cost of \$59,226; and one (1) Office Assistant, beginning
29 March 1, at a cost of \$33,182. The Committee discussed using Special Deputies instead of Deputy
30 Sheriffs for the two Courthouse Security positions in the new Courthouse.

31
32 The 2006 new position requests approved by the Committee are as follows: filling the two Courthouse
33 Security positions with part-time Special Deputies, two additional Corrections Officers, and one Deputy
34 Sheriff Captain. The new position requests for changing the part-time Communications Officer to full-
35 time, and full-time Office Assistant were denied.

36
37 **2006 Outlay**

38 The Committee approved the following 2006 Outlay:

- 39
40 1. Office Furniture upgrade and replacement – 3 @ \$3,000 each, for a total of \$9,000.
41 2. Drying Cabinet - 1 at a cost of \$5,000
42 3. 15' Inflatable Boat - 1 at a cost of \$5,000
43 4. Ballistic Vest Replacement – 4 @ \$950 each, for a total cost of \$3,800
44 5. M-4 Rifles – 5 @ \$2,000 each, for a total of \$10,000
45 6. Ballistic Shield – 1 at a cost of \$2,200
46 7. Taser X-26 – 9 @ 850 each, for a total cost of \$7,650
47 8. Marked Squads - 9 @ \$18,000 each, for a total cost of \$162,000, to replace existing squads
48 9. Marked Squad – 1 at a cost of \$18,000 for the K-9 program
49 10. Unmarked Squad – 1 at a cost of \$18,000
50 11. Van Transport – 1 at a cost of \$26,000
51 12. Tire Balancer – 1 at a cost of \$4,000
52 13. Plasma Cutter - 1 at a cost of \$1,200
53 14. Chairs in Communications Area – 3 @ \$750 each, for a total cost \$2,250

54
55 Sheriff Rahn discussed costs associated with implementing a K-9 Unit program in 2006. The Committee
56 approved using Asset Forfeiture and/or donated funds for all costs associated with implementing a K-9
57 unit, including the squad car. For budget purposes, \$18,000 is included in Asset Forfeiture Outlay for the
58 squad car, and offsetting revenues in the amount of \$18,000 were added.

59
60 Sheriff Rahn is proposing no changes to 2006 User fees, and there are no Out-of-state travel requests for
61 2006. The Committee requested the Sheriff make the requested changes and present a revised 2006
62 budget later in the day.

63
64 Chairperson Kohl recessed the meeting at 10:35 a.m. and reconvened at 10:45 a.m.

65
66 **2006 MEDICAL EXAMINER BUDGET**

67 Medical Examiner Kelly McAndrews presented the 2006 Medical Examiner budget.

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1 The 2006 Medical Examiner's base level budget is \$130,209, and the requested level is \$166,400. Ms.
2 McAndrews indicated there are no Outlay or Additional Position requests for 2006. The wages and
3 benefits of the new Assistant Medical Examiner is the reason for the significant increase in the 2006
4 budget. This previously approved position will be filled September 1, 2005.

5
6 **2006 Out-of-State Travel**

7 Ms. McAndrews is requesting two people attend the Medicolegal Death Investigator Training in St.
8 Louis, Missouri at a total cost of \$3,702.

9
10 **2006 User Fees**

11 Ms. McAndrews is requesting an increase in the death certificate signing fee from \$30 to \$45. All other
12 User fees will remain the same as 2005.

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14 Moved by Mr. Esselmann, seconded by Mr. Schwartz to tentatively approve the 2006 Medical Examiner
15 budget in the amount of \$166,400, including the Out-of-state travel request and User fees. Motion
16 carried.

17
18 **2006 REGISTER IN PROBATE BUDGET**

19 Register in Probate/Clerk of Juvenile Court Kay Morlen and Accounting Assistant Lenee Reiff presented
20 the 2006 Register in Probate budget.

21
22 The 2006 Register in Probate base level and requested level budget is \$452,829. There are no Outlay
23 items or Additional Positions requested for 2006.

24
25 **2006 Out-of-state Travel**

26 Ms. Morlen is requesting one person attend an educational conference sponsored by the National Center
27 for State Courts, or the National Association for Court Management at a location to be determined, at a
28 cost of \$1,415.

29
30 **2006 User Fees**

31 Ms. Morlen is requesting an increase in User fees for Juvenile Cost of Custody, from \$20 per day to \$30
32 per day. All other User fees will remain the same as 2005.

33
34 Moved by Mr. Schwartz, seconded by Mr. Gonnering to tentatively approve the 2006 Register in Probate
35 budget in the amount of \$452,829, including User fees and Out-of-state travel.

36
37 **2006 EMERGENCY MANAGEMENT BUDGET**

38 Emergency Management Coordinator Rob Schmid presented the 2006 Emergency Management budget.

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40 The 2006 Emergency Management base level budget is \$45,679, and the requested level budget is
41 \$64,709. There are no Out-of-state travel requests, Additional Position requests or User fee requests.

42
43 **2006 Outlay**

44 Mr. Schmid presented two Outlay items for 2006: one (1) Fire Department Laptop (Grant) in the amount
45 of \$3,000, and one (1) Cell Phone Signal Booster System for Emergency Operations Center in the amount
46 of \$16,000.

47
48 Moved by Mr. Esselmann, seconded by Mr. Berchem to tentatively approve the 2006 Emergency
49 Management budget in the amount of \$64,709, including the two Outlay items. Motion carried.

50
51 Chairperson Kohl recessed at 11:40 a.m. and reconvened at 12:15 p.m.

52
53 **2006 DISTRICT ATTORNEY BUDGET**

54 District Attorney Todd Martens and Officer Supervisor Jane Koepke presented the 2006 District Attorney
55 budget.

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57 The 2006 District Attorney base level budget is \$430,262, and the requested level budget is \$447,296.
58 There were no Outlay requests, Out-of-state travel requests, Additional Position requests, or User fee
59 changes for 2006.

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61 Moved by Mr. Gonnering, seconded by Mr. Schwartz to tentatively approve the 2006 District Attorney
62 budget in the amount of \$447,296. Motion carried.

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64 **2006 SHERIFF'S DEPARTMENT BUDGET - REVISED**

65 Sheriff Rahn presented a revised 2006 budget that includes the changes previously made by the
66 Committee.

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1 Moved by Mr. Esselmann, seconded by Mr. Schwartz, to tentatively approve the 2006 Sheriff's
2 Department budget in the amount of \$13,249,741, including Outlay and the approved Additional Position
3 requests. Motion carried.
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5 **2006 CLERK OF COURTS BUDGET**

6 Clerk of Circuit Court Kristine Deiss presented the 2006 Clerk of Courts budget.
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8 The 2006 Clerk of Courts base level budget is \$766,549, and the requested level budget is \$866,540.
9 There were no Outlay requests or changes in User fees for 2006.
10

11 **2006 Additional Position Request**

12 Ms. Deiss is requesting an additional part-time Court Assistant, at a cost of \$16,084.
13

14 **2006 Out-of-state Travel**

15 Ms. Deiss is requesting the following Out-of-state travel for 2006: One person attend the National
16 Association for Court Management/Institute for Court Management Conference at a location yet to be
17 determined, at a cost of \$2,365, and two people attend the Association of Family & Conciliation Courts
18 conference at a location yet to be determined, at a cost of \$4,140.
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20 Ms. Deiss discussed pending legislation that would affect Clerk of Courts fees, and recommends a study
21 be conducted to determine the feasibility of consolidating the Register in Probate office under the Clerk of
22 Courts.
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24 Moved by Mr. Schwartz, seconded by Mr. Gonnering to tentatively approve the 2006 Clerk of Courts
25 budget in the amount of \$866,540, including the Additional Position request for a part-time Court
26 Assistant, and Out-of-state travel. Motion carried.
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28 **NEXT MEETING DATE**

29 The Public Safety Committee will meet on Monday, September 12, 2005, at 8:30 a.m. in the Sheriff's
30 Department Conference room.
31

32 **ADJOURNMENT**

33 Moved by Mr. Esselmann, seconded by Mr. Gonnering to adjourn at 1:20 p.m. Motion carried.
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Brenda J. Jaszewski, County Clerk