

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, October 27, 2016, 4:00 p.m., Courthouse Room 207C
1313 Belknap Street, Superior, Wisconsin

Meeting called to order by Chair Sam Pomush.

ROLL CALL: Present – Rosemary Lear, Marvin Finendale, Charlie Glazman, Alan Jaques, Samuel Pomush. Others present – Robert Galovich, Leslie T. Walker, Kelly Thimm, Lisa Johnson, Char Kastern, Keith Kesler, Tom Dalbec, Jerry Moe, Michele Wick, Rebecca Lovejoy, Dan Blank, Tracy Ruppe, Pamela Tafelski (Committee Clerk).

APPROVAL OF MINUTES: Motion by Jaques, second Finendale, to approve September 29, 2016, meeting minutes. Motion carried.

UPDATES AND REPORTS: Departmental budget reports were reviewed. Circuit Court I - Court Reporter vacancy still open; may need to advertise for visual reporter; drug court grant application denied. Clerk of Courts – 2/3's done with transferring state fines records; Deputy Clerk position posted. Electronic filing of DA records deadline March 1st; Child Support, Court Commissioner also impacted with mandated electronic records. Emergency Management/Communications Center - Parkland Tower agreement signed; upgrades ongoing. Sheriff – one vacant patrol position; jail fully staffed.

ACTION ITEMS/REFERRALS:

Douglas County Jail Inmate Mental Health Evaluations and Issues: Leslie Walker, Licensed Psychotherapist, reviewed the procedure employed to evaluate, diagnose, and treat inmate mental health issues. Integrated behavioral health model summarized. Medications not ordered unless full evaluation points to definite need. Homicidal and suicidal inmates pose particular issues because of non-admittance issues with Human Development Center and hospital mental health units. Several committee members suggested Dalbec, Galovich and Walker explore the “Stepping Up” program presented during the WCA Conference recently, which addresses inmate mental health issues.

Douglas County Jail Population Data - Inmate Repeat Offenders and Common Repeat Offenses: Dalbec explained the random sampling of inmate offenses in his report. High percentage of inmates are repeat offenders. Electronic monitoring has to be assessed according to certain requirements, including risk and ability to pay. Criminal Justice Coordinator grant unsuccessful; no county budget for the position.

Resolution Authorizing Contract with State Collection Agency for Clerk of Circuit Court: Attached. Wick distributed information on state debt collection initiative/reviewed.

ACTION (RESOLUTION): Motion by Glazman, second Lear, to approve resolution as presented and forward to County Board. Motion carried unanimously.

Budgetary Transfers: Emergency Management/Communications Center transfers reviewed.

ACTION (REFERRAL): Motion by Jaques, second Lear, to approve budgetary transfers as presented and refer to Administration Committee. Motion carried.

INFORMATIONAL – Incarceration Alternatives for Low Level Crimes Offenders: Dalbec questioned the driving force behind this continuing discussion. If it's the jail budget deficit, the number of inmates has minimal impact on overall jail operations, staffing and maintenance. Incarceration alternatives for Douglas County prisoners, such as electronic monitoring to free up beds for out-of-county prisoners, still requires full jail operations. Repeat low level crimes offenders (4 times in 1 to 2 years) more likely to get jail time or cash bail. Drug court and Criminal Justice Coordinator, both not funded, are integral components to establishing incarceration alternatives. Committee needs to identify motivation for retaining this on agenda.

FUTURE AGENDA ITEMS: Drug crimes statistics in Douglas County; incarceration alternatives.

ADJOURNMENT: Motion by Lear, second Jaques, to adjourn. Motion carried. Adjourned at 5:06 p.m.

Submitted by,

Pamela A. Tafelski
Committee Clerk



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2016
For The Twelve Months Ending
12/31/2016



Department	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
CHILD SUPPORT	(24,920.75)	2,169.00	-	2,169.00	(8,714.33)	(10,883.33)
CIRCUIT COURT I	60,820.36	64,760.00	-	64,760.00	62,394.05	(2,365.95)
CIRCUIT COURT II	75,320.57	80,981.00	-	80,981.00	82,422.82	1,441.82
CLERK OF COURTS	212,170.65	210,757.00	-	210,757.00	215,980.88	5,223.88
COURT COMMISSIONER	79,739.47	88,597.00	-	88,597.00	87,703.38	(893.62)
DISTRICT ATTORNEY	308,764.89	330,804.00	-	330,804.00	295,546.46	(35,257.54)
EMERGENCY MANAGEMENT	396,094.69	408,075.00	98,000.00	506,075.00	425,606.48	(80,468.52)
COMMUNICATIONS CENTER	900,807.48	1,016,591.00	-	1,016,591.00	981,490.20	(35,100.80)
MEDICAL EXAMINER	96,809.37	105,862.00	-	105,862.00	96,075.70	(9,786.30)
PROBATE	96,119.80	103,609.00	-	103,609.00	103,608.59	(0.41)
SHERIFF-PATROL DIVISION	3,776,262.25	3,841,135.00	-	3,841,135.00	3,761,284.78	(79,850.22)
SHERIFF-JAIL DIVISION	4,103,235.09	4,099,267.00	-	4,099,267.00	4,325,303.56	226,036.56



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes *	\$ 228,100.00	\$ 228,100.00	\$ -	\$ 228,100.00	\$ 228,100.00	\$ -
Intergovernmental Revenues (Grants)	820,976.51	830,700.00	-	830,700.00	815,287.05	(15,412.95)
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	10,733.92	11,500.00	-	11,500.00	10,912.25	(587.75)
Intergovt. Charges For Serv.	62.50	-	-	-	-	-
Miscellaneous Revenues	273.60	-	-	-	-	-
Revenues	1,060,146.53	1,070,300.00	-	1,070,300.00	1,054,299.30	(16,000.70)
Expenditures						
Personnel Services (salary & benefits)	840,880.64	854,519.00	-	854,519.00	845,528.16	(8,990.84)
Contractual Services	28,986.78	37,000.00	-	37,000.00	23,237.78	(13,762.22)
Supplies & Expense	25,990.23	30,350.00	-	30,350.00	26,155.43	(4,194.57)
Fixed Charges	111,092.00	123,600.00	-	123,600.00	122,286.00	(1,314.00)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	28,276.13	27,000.00	-	27,000.00	28,377.60	1,377.60
Expenditures	1,035,225.78	1,072,469.00	-	1,072,469.00	1,045,584.97	(26,884.03)
Net Cost	\$ (24,920.75)	\$ 2,169.00	\$ -	\$ 2,169.00	\$ (8,714.33)	(10,883.33)

* Tax Levy recorded for 12 months



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Expenditures						
Personnel Services (salary & benefits)	53,088.46	54,038.00	-	54,038.00	54,880.75	\$ 842.75
Contractual Services	1,941.04	3,050.00	-	3,050.00	1,809.28	(1,240.72)
Supplies & Expense	2,997.22	4,822.00	-	4,822.00	2,897.15	(1,924.85)
Fixed Charges	206.00	250.00	-	250.00	195.00	(55.00)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	2,587.64	2,600.00	-	2,600.00	2,611.87	11.87
Expenditures	60,820.36	64,760.00	-	64,760.00	62,394.05	(2,365.95)
Net Cost	\$ 60,820.36	\$ 64,760.00	\$ -	\$ 64,760.00	\$ 62,394.05	(2,365.95)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Revenues	-	-	-	-	-	-
Expenditures						
Personnel Services (salary & benefits)	50,002.97	54,231.00	-	54,231.00	54,643.64	\$ 412.64
Contractual Services	2,016.47	2,000.00	-	2,000.00	1,938.11	(61.89)
Supplies & Expense	20,616.47	21,950.00	-	21,950.00	23,271.75	1,321.75
Fixed Charges	208.00	300.00	-	300.00	243.00	(57.00)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	2,476.66	2,500.00	-	2,500.00	2,326.32	(173.68)
Expenditures	75,320.57	80,981.00	-	80,981.00	82,422.82	1,441.82
Net Cost	\$ 75,320.57	\$ 80,981.00	\$ -	\$ 80,981.00	\$ 82,422.82	1,441.82



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	152,472.79	150,500.00	-	150,500.00	151,599.81	1,099.81
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	159,767.74	217,000.00	-	217,000.00	159,809.01	(57,190.99)
Public Charges For Services	148,185.41	121,900.00	-	121,900.00	155,352.01	33,452.01
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	583.74	800.00	-	800.00	776.25	(23.75)
Revenues	461,009.68	490,200.00	-	490,200.00	467,537.08	(22,662.92)
Expenditures						
Personnel Services (salary & benefits)	540,283.63	576,032.00	-	576,032.00	554,837.56	\$ (21,194.44)
Contractual Services	82,805.21	78,375.00	-	78,375.00	85,334.85	6,959.85
Supplies & Expense	24,149.65	26,550.00	-	26,550.00	24,799.84	(1,750.16)
Fixed Charges	2,487.36	3,000.00	-	3,000.00	2,912.25	(87.75)
Grants & Contributions	7,606.12	-	-	-	798.11	798.11
Capital Outlay	-	-	-	-	-	-
Department Allocation	15,848.36	17,000.00	-	17,000.00	14,835.35	(2,164.65)
Expenditures	673,180.33	700,957.00	-	700,957.00	683,517.96	(17,439.04)
Net Cost	\$ 212,170.65	\$ 210,757.00	\$ -	\$ 210,757.00	\$ 215,980.88	5,223.88



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	6,467.00	7,000.00	-	7,000.00	7,018.10	18.10
Intergovt. Charges For Serv.	116,926.08	116,000.00	-	116,000.00	118,005.93	2,005.93
Miscellaneous Revenues	-	-	-	-	-	-
Revenues	123,393.08	123,000.00	-	123,000.00	125,024.03	2,024.03
Expenditures						
Personnel Services (salary & benefits)	185,180.65	187,247.00	-	187,247.00	190,715.50	\$ 3,468.50
Contractual Services	8,665.52	13,650.00	-	13,650.00	11,901.89	(1,748.11)
Supplies & Expense	4,751.62	5,900.00	-	5,900.00	5,195.12	(704.88)
Fixed Charges	535.00	800.00	-	800.00	630.00	(170.00)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	3,999.76	4,000.00	-	4,000.00	4,284.90	284.90
Expenditures	203,132.55	211,597.00	-	211,597.00	212,727.41	1,130.41
Net Cost	\$ 79,739.47	\$ 88,597.00	\$ -	\$ 88,597.00	\$ 87,703.38	(893.62)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	63,937.92	60,000.00	-	60,000.00	65,937.71	5,937.71
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Revenues	63,937.92	60,000.00	-	60,000.00	65,937.71	5,937.71
Expenditures						
Personnel Services (salary & benefits)	339,183.72	355,784.00	-	355,784.00	328,195.17	(27,588.83)
Contractual Services	10,176.67	8,900.00	-	8,900.00	6,650.00	(2,250.00)
Supplies & Expense	13,958.35	15,720.00	-	15,720.00	16,184.60	464.60
Fixed Charges	1,033.00	1,600.00	-	1,600.00	1,202.00	(398.00)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	8,351.07	8,800.00	-	8,800.00	9,252.40	452.40
Expenditures	372,702.81	390,804.00	-	390,804.00	361,484.17	(29,319.83)
Net Cost	\$ 308,764.89	\$ 330,804.00	\$ -	\$ 330,804.00	\$ 295,546.46	(35,257.54)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	520,755.59	71,735.00	27,897.22	99,632.22	115,714.89	16,082.67
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-
Intergovt. Charges For Serv.	38,790.61	26,000.00	-	26,000.00	74,617.44	48,617.44
Miscellaneous Revenues	206,176.58	76,500.00	-	76,500.00	93,107.24	16,607.24
Revenues	765,722.78	174,235.00	27,897.22	202,132.22	283,439.57	81,307.35
Expenditures						
Personnel Services (salary & benefits)	251,226.59	290,506.00	-	290,506.00	292,467.66	1,961.66
Contractual Services	666,290.28	147,755.00	-	147,755.00	182,069.35	34,314.35
Supplies & Expense	111,526.32	75,748.00	27,897.22	103,645.22	100,642.65	(3,002.57)
Fixed Charges	13,816.00	21,922.00	-	21,922.00	15,299.00	(6,623.00)
Grants & Contributions	13,118.67	15,000.00	-	15,000.00	12,661.81	(2,338.19)
Capital Outlay	93,877.78	20,000.00	98,000.00	118,000.00	93,278.38	(24,721.62)
Department Allocation	11,961.83	11,379.00	-	11,379.00	12,627.20	1,248.20
Expenditures	1,161,817.47	582,310.00	125,897.22	708,207.22	709,046.05	838.83
Net Cost	\$ 396,094.69	\$ 408,075.00	\$ 98,000.00	\$ 506,075.00	\$ 425,606.48	(80,468.52)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	19,675.17	10,000.00	-	10,000.00	23,107.20	13,107.20
Revenues	19,675.17	10,000.00	-	10,000.00	23,107.20	13,107.20
Expenditures						
Personnel Services (salary & benefits)	749,809.60	843,254.00	-	843,254.00	826,681.46	(16,572.54)
Contractual Services	103,408.79	112,200.00	-	112,200.00	109,355.53	(2,844.47)
Supplies & Expense	31,652.34	33,437.00	-	33,437.00	33,212.14	(224.86)
Fixed Charges	3,419.00	5,700.00	-	5,700.00	3,080.00	(2,620.00)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	32,192.92	32,000.00	-	32,000.00	32,268.27	268.27
Expenditures	920,482.65	1,026,591.00	-	1,026,591.00	1,004,597.40	(21,993.60)
Net Cost	\$ 900,807.48	\$ 1,016,591.00	\$ -	\$ 1,016,591.00	\$ 981,490.20	(35,100.80)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	23,650.00	28,050.00	-	28,050.00	27,800.00	(250.00)
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	20.00	-	-	-	15.00	15.00
Revenues	23,670.00	28,050.00	-	28,050.00	27,815.00	(235.00)
Expenditures						
Personnel Services (salary & benefits)	34,424.56	35,222.00	-	35,222.00	38,822.78	3,600.78
Contractual Services	70,330.62	71,500.00	-	71,500.00	71,626.34	126.34
Supplies & Expense	12,524.92	19,120.00	-	19,120.00	9,988.42	(9,131.58)
Fixed Charges	975.00	1,320.00	-	1,320.00	1,020.00	(300.00)
Grants & Contributions	-	1,000.00	-	1,000.00	-	(1,000.00)
Capital Outlay	-	4,500.00	-	4,500.00	-	(4,500.00)
Department Allocation	2,224.27	1,250.00	-	1,250.00	2,433.16	1,183.16
Expenditures	120,479.37	133,912.00	-	133,912.00	123,890.70	(10,021.30)
Net Cost	\$ 96,809.37	\$ 105,862.00	\$ -	\$ 105,862.00	\$ 96,075.70	(9,786.30)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	39,756.00	35,000.00	-	35,000.00	44,483.00	9,483.00
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-
Public Charges For Services	25,544.03	22,000.00	-	22,000.00	24,688.69	2,688.69
Intergovt. Charges For Serv.	-	-	-	-	-	-
Miscellaneous Revenues	140.00	-	-	-	-	-
Revenues	65,440.03	57,000.00	-	57,000.00	69,171.69	12,171.69
Expenditures						
Personnel Services (salary & benefits)	105,276.09	106,859.00	-	106,859.00	111,700.36	4,841.36
Contractual Services	45,810.03	41,200.00	-	41,200.00	51,957.71	10,757.71
Supplies & Expense	6,597.18	8,650.00	-	8,650.00	6,776.90	(1,873.10)
Fixed Charges	431.21	750.00	-	750.00	496.28	(253.72)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Department Allocation	3,445.32	3,150.00	-	3,150.00	1,849.03	(1,300.97)
Expenditures	161,559.83	160,609.00	-	160,609.00	172,780.28	12,171.28
Net Cost	\$ 96,119.80	\$ 103,609.00	\$ -	\$ 103,609.00	\$ 103,608.59	(0.41)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	128,837.76	155,694.00	-	155,694.00	143,944.88	(11,749.12)
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	40,357.95	60,000.00	-	60,000.00	43,368.44	(16,631.56)
Public Charges For Services	44,592.76	68,000.00	-	68,000.00	40,493.90	(27,506.10)
Intergovt. Charges For Serv.	96,291.89	110,500.00	-	110,500.00	123,377.12	12,877.12
Miscellaneous Revenues	59,998.98	58,500.00	-	58,500.00	54,119.51	(4,380.49)
Revenues	370,079.34	452,694.00	-	452,694.00	405,303.85	(47,390.15)
Expenditures						
Personnel Services (salary & benefits)	3,382,827.81	3,420,475.00	-	3,420,475.00	3,365,842.35	(54,632.65)
Contractual Services	225,582.52	229,794.00	-	229,794.00	254,149.58	24,355.58
Supplies & Expense	228,280.99	333,350.00	-	333,350.00	238,540.81	(94,809.19)
Fixed Charges	52,673.35	61,330.00	-	61,330.00	53,855.37	(7,474.63)
Grants & Contributions	-	200.00	-	200.00	-	(200.00)
Capital Outlay	153,568.38	148,680.00	-	148,680.00	150,476.33	1,796.33
Department Allocation	103,408.54	100,000.00	-	100,000.00	103,724.19	3,724.19
Expenditures	4,146,341.59	4,293,829.00	-	4,293,829.00	4,166,588.63	(127,240.37)
Net Cost	\$ 3,776,262.25	\$ 3,841,135.00	\$ -	\$ 3,841,135.00	\$ 3,761,284.78	(79,850.22)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Twelve Months Ending
12/31/2016



	2015 Actual Amount	2016 Original Budget	2016 Budgetary Transfers	2016 Amended Budget	Actual Amount YTD	Variance YTD
Revenues						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	86,281.36	78,000.00	-	78,000.00	105,080.00	27,080.00
Licenses & Permits	-	-	-	-	-	-
Fines Forfeits & Penalties	51,684.58	53,000.00	-	53,000.00	49,103.45	(3,896.55)
Public Charges For Services	320,041.61	349,600.00	-	349,600.00	385,676.72	36,076.72
Intergovt. Charges For Serv.	687,395.72	796,000.00	-	796,000.00	553,249.74	(242,750.26)
Miscellaneous Revenues	909.48	1,000.00	-	1,000.00	1,380.24	380.24
Revenues	1,146,312.75	1,277,600.00	-	1,277,600.00	1,094,490.15	(183,109.85)
Expenditures						
Personnel Services (salary & benefits)	3,633,249.55	3,702,882.00	-	3,702,882.00	3,662,828.55	(40,053.45)
Contractual Services	982,125.21	978,500.00	-	978,500.00	1,071,816.45	93,316.45
Supplies & Expense	162,581.63	193,485.00	-	193,485.00	200,068.36	6,583.36
Fixed Charges	22,935.87	30,000.00	-	30,000.00	27,658.95	(2,341.05)
Grants & Contributions	-	-	-	-	-	-
Capital Outlay	-	20,000.00	-	20,000.00	-	(20,000.00)
Department Allocation	448,655.58	452,000.00	-	452,000.00	457,421.40	5,421.40
Expenditures	5,249,547.84	5,376,867.00	-	5,376,867.00	5,419,793.71	42,926.71
Net Cost	\$ 4,103,235.09	\$ 4,099,267.00	\$ -	\$ 4,099,267.00	\$ 4,325,303.56	226,036.56

February 21, 2017

TO: PUBLIC SAFETY COMMITTEE MEMBERS

FROM: PAM TAFELSKI, COMMITTEE CLERK

SUBJECT: EMERGENCY MANAGEMENT CAPITAL PROJECTS REQUESTS
PUBLIC SAFETY COMMITTEE MARCH 2, 2017, AGENDA

I received the following message from Keith Kesler regarding the Emergency Management Capital Projects requests for the Thursday, March 2, 2017, Public Safety Committee meeting. Please read Keith's e-mail message highlighted below:

"I don't have any attachments and I am currently waiting for pricing. I know I will have a logging recorder update for the com center for about \$30,000 and additional dollars for the Parkland tower build out of about \$50,000, and possibility several radio repeaters at about \$7,500 each. I know the committee likes attachments for the agenda, but I just don't have anything yet and when I do get it, it probably won't be much more than what I have said here."

Keith K

More than 30 Heroin Cases Submitted (2013, 2014, 2015)

<u>County</u>	<u>Population</u>	<u>Total Cases (3 year avg.)</u>	<u>Cases Submitted per Capita</u>
Douglas	44,000	102 (34)	1 per every 1,294
Washington	132,000	180 (60)	1 per every 2,200
Sheboygan	115,000	143 (47.6)	1 per every 2,416
Wood	75,000	87 (29)	1 per every 2,586
Fond Du Lac	102,000	111 (37)	1 per every 2,757
Brown	258,000	265 (88.3)	1 per every 2,922
Waukesha	397,000	361 (120.3)	1 per every 3,300
Portage	70,000	61 (20.3)	1 per every 3,448
Rock	161,000	122 (40.7)	1 per every 3,956
Outagamie	177,000	123 (41)	1 per every 4,317
Milwaukee	958,000	532 (177.3)	1 per every 5,403
Dane	488,000	194 (64.7)	1 per every 7,543
<u>Surrounding Counties</u>			
Burnett	15,000	10 (3.3)	1 per every 4,545
Sawyer	16,000	8 (2.7)	1 per every 5,926
Ashland	16,000	8 (2.7)	1 per every 5,926
Washburn	16,000	2 (.67)	1 per every 23,880
Bayfield	15,000	1 (.33)	1 per every 45,455

*Total cases submitted statistics from the WI. D.O.J. (D.C.I.)

Methamphetamine Cases Submitted (2013, 2014, 2015)

<u>County</u>	<u>Population</u>	<u>Total Cases (3 year avg.)</u>	<u>Cases Submitted per Capita</u>
Polk	44,000	315 (105)	1 per every 419
Rusk	15,000	82 (27.3)	1 per every 549
Douglas	44,000	239 (79.7)	1 per every 552
Burnett	15,500	66 (22)	1 per every 706
Barron	46,000	192 (64)	1 per every 719
Trempealeau	29,000	73(24.3)	1 per every 1,193
Lincoln	29,000	69 (23)	1 per every 1,261
Pierce	41,000	89 (29.7)	1 per every 1,380
Dunn	44,000	91 (30.3)	1 per every 1,452
St. Croix	84,000	173 (57.7)	1 per every 1,456
Eau Claire	99,000	97 (32.3)	1 per every 3,065
Outagamie	177,000	122 (40.7)	1 per every 4,348
Marathon	134,000	89 (29.7)	1 per every 4,512
Brown	258,000	134 (44.7)	1 per every 5,772

Surrounding Counties

Ashland	16,000	60 (20)	1 per every 800
Washburn	16,000	57 (19)	1 per every 842
Sawyer	16,000	21 (7)	1 per every 941
Bayfield	15,000	5 (1.7)	1 per every 8,982

*Total cases submitted statistics from the WI. D.O.J. (D.C.I.)

Top 5 Heroin Submissions

By Drug Units (2016)

Northwest Area Crime Unit (NACU)	-	461.94 grams
(Douglas County/Superior PD, Washburn County, Sawyer County, Bayfield County, Ashland County, Iron County)		
Southeast Area Drug Operation Group (SEADOG)	-	338 grams
(Kenosha and Racine Counties and area)		
Central Wisconsin Drug Task Force	-	235.54 grams
(Marathon, Wood, Portage Counties and area)		
DCI Milwaukee Field Office	-	214.05 grams
(State of WI. Dept. of Criminal Invest.)		
Lake Winnebago Area MEG	-	186.62 grams
(Fond Du Lac and Winnebago Counties and area)		

Douglas County/SPD Drug Unit

(2016)

<u>Drug</u>	<u>Amount Seized</u>	<u>Street Value</u>
Heroin	460.27 grams	\$69,040.50
Methamphetamine	2961.73 grams	\$444,259.50
Cocaine	139.7 grams	\$17,462.50
Marijuana	1227.39 grams	\$17,183.46
	Total Street Value	- \$547,945.96

Arrests Made	-	72	
Criminal Charges	-	147	(Felony – 119 Misdemeanor – 28)
Firearms Recovered	-	13	
Search Warrants Executed	-	47	

1 gram = .035 ounces 30 grams = 1 ounce 480 grams = 1 pound

1 gram of Heroin = \$150

1 gram of Meth. = \$150

1 gram of Cocaine = \$125

1 gram of Marijuana = \$14