

AGENDA
PUBLIC SAFETY COMMITTEE

DATE: September 12, 2022
TIME: 9:00 a.m.
LOCATION: Wood County Courthouse Room 114

1. Call meeting to order
2. Review minutes of previous meetings
3. Public comments, now or at the time the item is taken up
4. **Set date, time and location of next meeting (October 10, 2022)**
5. **Communications Department**
 - (a) Communications August 2022 Claims
 - (b) Communications Report
 - (c) 2023 Budget
6. **Emergency Management Department**
 - (a) Emergency Management August 2022 Claims
 - (b) Emergency Management Activity Report
 - (c) 2023 Budget
7. **Dispatch Department**
 - (a) Dispatch August 2022 Claims
 - (b) Dispatch Report
 - (c) 2023 Budget
8. **Coroner**
 - (a) Coroner Report
 - (b) August 2022 Claims
 - (c) 2023 Budget
9. **Humane Officer**
 - (a) Humane Officer Report
10. **Sheriff's Department**
 - (a) Correspondence
 - (b) CTLE Grant Resolution
 - (c) Joint SRT MOU
 - (d) 2023 Budget
 - (e) Tuition Assistance Request
 - (f) Wood County Rescue
 - (g) Crime Stoppers
 - (h) K-9 Project
 - (i) August 2022 Claims
 - (j) Hiring Process
 - (k) Boat/ATV Patrol
 - (l) Overtime
 - (m) Courthouse Security
 - (n) Jail Items:
 - (i) Inmate Daily Population
 - (ii) EMP
 - (iii) Safekeeper Housing Numbers
 - (iv) Kitchen Report
 - (v) Body Scanner
 - (vi) Maintenance
 - (vii) Inmate Programs
 - (viii) Jail Study
11. August 2022 Claims: Communications, Emergency Management, Dispatch, Sheriff, Coroner and Humane Officer
12. Agenda items for next meeting
13. Adjourn

Join by phone

+1-408-418-9388, United States Toll
Meeting number (access code): 2489 721 8011

Join by WebEx App or Web

<https://woodcountywi.webex.com/woodcountywi/j.php?MTID=m0003355934c9eeb14adf378c82582cd2>
Meeting number (access code): 2489 721 8011
Meeting password: 091222

Minutes of the Wood County Public Safety Committee

DATE: August 8, 2022

PRESENT: Joe Zurfluh, William Voight, Bill Winch, Dennis Polach, Brad Hamilton

EXCUSED:

NOT

PRESENT:

OTHERS

PRESENT: Sarah Christensen, Jeff Penzkover, Dave Patton, Erik Engel, Shawn Becker, Quentin Ellis, Kelli Trzinski, Charlie Hoogesteger, Lori Heideman, Ted Ashbeck, Lance Pliml, Alexa Acker, Brooke Baierl, Ed Newton, Jacob Wagner, Ashley Normington, Craig Broeren, Reuben Van Tassel, Peter Kastenholtz, Wayne Sorenson

LOCATION: Wood County Courthouse

1. Call to Order:

Joseph Zurfluh called the meeting to order at 9:00 a.m.

2. Review minutes of July 11, 2022:

Motion by Hamilton, second by Voight to approve the minutes of the July 11, 2022 meeting as presented. Motion carried unanimously.

3. Public Comments:

No public comments.

4. Set date, time and location of next meeting

September 12, 2022

9:00 a.m.

Wood County Courthouse Room 114

5. Communications Department:

a. Communications July 2022 Claims:

The Committee reviewed the Communications July 2022 claims. Clarified that the vehicle repair charges were for the brakes for all four wheels.

b. Communications Report:

The Committee reviewed the Communications report. States the finishing touches are being completed for moving. Has a storage container that is almost filled and this is where most departmental items will be kept.

6. Emergency Management Department:

a. Emergency Management July 2022 Claims:

The Committee reviewed the Emergency Management July 2022 claims.

b. Emergency Management Activity Report:

The Committee reviewed the Emergency Management report. Stated work has been taking place with townships to submit for reimbursement from the July 2022 rainstorm damages. Also, spoke on how state grants will be moving to follow the calendar year instead of the fiscal year. Will be attending a seminar to gather more information. Checks for grant money may not be received in February 2023 as usual, instead hoping for some time within the first half of 2023.

7. Dispatch Department:

a. Dispatch July 2022 Claims:

The Committee reviewed the Dispatch July 2022 claims. Clarification was given on the CIP purchase for NextGen911 for addressing, have been working with Planning & Zoning on this.

b. Dispatch Activity Report:

The Committee reviewed the Dispatch report. Director stated her retirement date is set for February 3, 2023 and should start thinking about a replacement for that position. No recommendations were given as a replacement. Still one position short on staffing, will be hiring but waiting for current new hires (hired in July 2022) to finish training.

8. Coroner:

a. Coroner Report:

The Committee reviewed the Coroner reports.

b. July 2022 Claims:

The Committee reviewed the Coroner July 2022 claims.

c. Discuss Need for Office and Storage Space:

The Coroner discussed the need for an office and storage space for files and supplies. Supervisor Polach suggested the 12th Street location. Reuben Van Tassel stated the 12th Street location is a possibility. Lance Pliml stated he has some ideas for space in the courthouse. Further discussion will be held regarding this issue.

d. IT Proposals:

The Coroner discussed two options given to him by the IT Department for secure, County-issued work stations.

Motion by Hamilton, second by Voight to allow the Coroner to pursue option number two at the cost of \$2611.20 with a \$700.00 annual fee for iPads and equipment from the IT Department. Motion carried unanimously.

9. Humane Officer

a. Humane Officer Report:

The Committee reviewed the Humane Officer reports.

10. Sheriff's Department:

a. Correspondences:

Sheriff Becker thanked Joseph Zurfluh and Bill Voight for attending the Lavonne Zenner bridge dedication on August 3, 2022.

Sheriff Becker stated skeletal remains were found in the Wisconsin River in the Village of Port Edwards.

Sheriff Becker stated the department is meeting with Marshfield Police Department today, August 8, 2022, to discuss the MOU for a combined tactical team.

b. Wood County Rescue:

The Committee reviewed the Wood County Rescue report.

c. Crime Stoppers:

The Committee reviewed the Crime Stoppers report.

d. K-9 Project:

The Committee reviewed the K-9 report.

e. July 2022 Claims:

The Committee reviewed the Sheriff's Department July 2022 claims.

f. Hiring Process:

Sheriff Becker stated a new eligibility list is being established for Deputy Sheriff and the jail is still in the process of hiring more corrections officers.

g. Boat/ATV/UTV/Snowmobile Patrol:

The Committee reviewed the Boat/ATV/UTV/Snowmobile Patrol report.

h. Overtime:

The Committee reviewed the overtime reports.

i. Courthouse Security:

The Committee reviewed the Courthouse Security report.

j. Part-time Wages:

Sheriff Becker discussed the need for the part-time wages to be increased. The Committee agreed the Department should move forward with the increased wages.

k. Jail Items

- i. Inmate Daily Population: Reviewed.
- ii. EMP: Reviewed
- iii. Safekeeper Housing Numbers: Reviewed
- iv. Kitchen Report: Reviewed
- v. Body Scanner: Reviewed
- vi. Jail Inspection-Reviewed
- vii. Maintenance: Nothing to Report
- viii. Inmate Programs: Nothing to Report
- ix. Jail Study: Should be breaking ground in October

11. July 2022 Claims: Communications, Emergency Management, Dispatch, Sheriff, Coroner, and Humane Officer:

Motion by Hamilton, second by Polach to approve the July 2022 claims of all Public Safety Committee Departments. Motion carried unanimously.

12. Agenda Items for Next Meeting:

Budgets
Coroner's need for office and storage space

13. Adjourn

Meeting adjourned at 9:55 a.m. by Chairman Zurfluh.

Minutes taken by the Wood County Sheriff's Department and Emergency Management.

Committee Report

County of Wood

Report of claims for: Communications

For the period of: August 2022

For the range of vouchers: 10220059 - 10220066

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
10220059	TESSCO	Rack Mounsite Centri Monitor	07/21/2022	\$725.14	P
10220060	ALLIANT ENERGY/ WP&L	Power for Bluff Tower	08/01/2022	\$521.74	P
10220061	ALLIANT ENERGY/ WP&L	Power for Nekoosa Tower	07/29/2022	\$350.50	P
10220062	ALLIANT ENERGY/ WP&L	Power for Sherry Tower	07/25/2022	\$97.93	P
10220063	MARSHFIELD UTILITIES	Power for Marshfield Tower	07/29/2022	\$315.82	P
10220064	WATER WORKS & LIGHTING COMM	Power for Rapids Tower	07/27/2022	\$222.42	P
10220065	OAKDALE ELECTRIC CO	Power for Dexter Tower	08/03/2022	\$147.76	P
10220066	US BANK	p card charges comm	07/17/2022	\$352.55	P
Grand Total:				\$2,733.86	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Wood County Communications Department

Activity Report

August 2022

1. Completed annual budget.
2. Responded to a vendor request for information regarding bidding on some communications related equipment for the new Jail project.
3. Worked with Solarus over multiple days to convert the previously copper 911 phone trunks over to fiber optic cable, and test them, due to the copper lines being located in the way of the new Jail addition.
4. Set up, tested, and tore down communications equipment in the EG command trailer at the Fair, in Marshfield.
5. Participated in a conference call with the Dispatch manager and AT&T regarding Next-Gen 911.
6. Reviewed quotes and ordered the new air conditioning units for the Powers Bluff site.
7. Met with Baycom at the Marshfield Highway location, on two different occasions, for work on Marshfield's radio system.
8. Received 31 Prior Coordination Notices for microwave frequency licenses.
9. Was on standby for a scheduled weekend power outage, for the purpose of relocating utility power lines.
10. Attended Communications planning meeting for the Fair, and, Jail project review, Public Safety, and Broadband planning meetings.



Department Operating Budget Summary

2023 Budget Summary				
Department: 10 - Communications Department	1001 - Communications Department	2023 Total	Change %	2022 Budget
Revenue / Funding Source				
47 - Intergov. Charges for Services	0	0	0.00%	0
48 - Miscellaneous Revenues	80,000	80,000	+1.27%	79,000
Total Operating Revenues	80,000	80,000	+1.27%	79,000
Revenue / Funding Source Total	80,000	80,000	+1.27%	79,000
Expense / Expenditure				
- Uncategorized Expenses	0	0	0.00%	0
100 - Personnel Services	138,357	138,357	+3.25%	134,002
200 - Contractual Services	126,660	126,660	+1.83%	124,383
300 - Supplies and Expense	1,595	1,595	-39.01%	2,615
500 - Fixed Charges	9,640	9,640	-37.12%	15,331
Total Operating Expenditures	276,252	276,252	-0.03%	276,330
800 - Capital Outlay	17,340	17,340	0.00%	0
Expense / Expenditure Total	293,592	293,592	+6.25%	276,330
Beginning Carryover	31,301	31,301	-72.15%	112,396
Ending Carryover	31,301	31,301	+104.25%	15,325
10 - Communications Department Total	213,592	213,592	+113.04%	100,259

2022 Budget Summary		
Department: 10 - Communications Department	1001 - Communications Department	2022 Budget
Revenue / Funding Source		
47 - Intergov. Charges for Services	0	0
48 - Miscellaneous Revenues	79,000	79,000
Total Operating Revenues	79,000	79,000
Revenue / Funding Source Total	79,000	79,000
Expense / Expenditure		
- Uncategorized Expenses	0	0
100 - Personnel Services	134,002	134,002
200 - Contractual Services	124,383	124,383
300 - Supplies and Expense	2,615	2,615
500 - Fixed Charges	15,331	15,331
Total Operating Expenditures	276,330	276,330
800 - Capital Outlay	0	0
Expense / Expenditure Total	276,330	276,330
Beginning Carryover	112,396	112,396
Ending Carryover	15,325	15,325
10 - Communications Department Total	100,259	100,259



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
10 - Communications Department						
1001 - Communications Department						
Revenue / Funding Source						
1001-47421 - Local Dept Charges-Communications						
101-1001-47421-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	
1001-48200 - Communications Rental Income						
101-1001-48200-???-000	48-000 - Miscellaneous Revenues	80,000	79,000	1,000	+1.27%	
Expense / Expenditure						
1001-47421 - Local Dept Charges-Communications						
101-1001-47421-???-000	000 - TBD	0	0	0	0.00%	
1001-52130 - Communications Department						
101-1001-52130-???-101	101 - Wages-Permanent	73,480	70,587	2,893	+4.10%	
101-1001-52130-???-107	107 - Sick Leave	4,114	3,952	162	+4.10%	
101-1001-52130-???-108	108 - Vacation	7,956	7,681	275	+3.58%	
101-1001-52130-???-109	109 - Holiday	3,410	3,277	132	+4.04%	
101-1001-52130-???-113	113 - Shift Premium	11,309	11,309	0	0.00%	
101-1001-52130-???-120	120 - FICA	7,671	7,406	265	+3.58%	
101-1001-52130-???-130	130 - Health Insurance	19,631	19,631	0	0.00%	
101-1001-52130-???-132	132 - Post Employment Benefits	1,802	1,753	50	+2.82%	
101-1001-52130-???-133	133 - Vision Insurance	6	13	(8)	-55.85%	
101-1001-52130-???-140	140 - Life Insurance	19	19	0	0.00%	
101-1001-52130-???-151	151 - Retirement	6,818	6,292	526	+8.36%	
101-1001-52130-???-160	160 - Worker's Compensation	2,140	2,081	60	+2.88%	



Department Operating Budget Narrative

101-1001-52130-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
101-1001-52130-???-214	214 - Prof Serv-Printing	0	0	0	0.00%	
101-1001-52130-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
101-1001-52130-???-221	221 - Utility Service-Cellphone / Telephone	1,150	1,150	0	0.00%	
101-1001-52130-???-230	230 - R/M Serv-PC Replacement	560	500	60	+12.00%	Increased by IT
101-1001-52130-???-232	232 - R/M Serv-Vehicles	3,800	4,000	(200)	-5.00%	
101-1001-52130-???-239	239 - R/M Serv-Other	94,500	92,728	1,772	+1.91%	
101-1001-52130-???-243	243 - R/M Serv Other-Equipment	26,650	26,005	645	+2.48%	
101-1001-52130-???-311	311 - Office Supplies	60	60	0	0.00%	
101-1001-52130-???-312	312 - Copy Expense	5	5	0	0.00%	
101-1001-52130-???-313	313 - Postage	100	100	0	0.00%	
101-1001-52130-???-325	325 - Dues & Subscriptions	830	850	(20)	-2.35%	
101-1001-52130-???-331	331 - Mileage	600	1,600	(1,000)	-62.50%	More online/remote meetings due to Covid-19
101-1001-52130-???-332	332 - Meals	0	0	0	0.00%	
101-1001-52130-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-1001-52130-???-336	336 - Parking	0	0	0	0.00%	
101-1001-52130-???-511	511 - Insurance-Liability	2,440	2,377	63	+2.66%	
101-1001-52130-???-531	531 - Rent-Interdepartment	7,200	12,954	(5,754)	-44.42%	Building was torn down
101-1001-52130-???-813	813 - Vehicles	0	0	0	0.00%	
101-1001-52130-???-823	823 - Building Improvements-Other	17,340	0	17,340	0.00%	

Total 10 - Communications Department

213,592

197,330

16,261

+8.24%



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
10 - Communications Department					
1001 - Communications Department					
<u>Revenue / Funding Source</u>					
1001-47421 - Local Dept Charges-Communications					
47 - Intergov. Charges for Services	0	0.00%	0	0	0
1001-47421 - Local Dept Charges-Communications Total	0	0.00%	0	0	0
1001-48200 - Communications Rental Income					
48 - Miscellaneous Revenues	80,000	+1.27%	79,000	54,023	84,621
1001-48200 - Communications Rental Income Total	80,000	+1.27%	79,000	54,023	84,621
Revenue / Funding Source Total	80,000	+1.27%	79,000	54,023	84,621
<u>Expense / Expenditure</u>					
1001-47421 - Local Dept Charges-Communications					
- Uncategorized Expenses	0	0.00%	0	0	0
1001-47421 - Local Dept Charges-Communications Total	0	0.00%	0	0	0
1001-52130 - Communications Department					
100 - Personnel Services	138,357	+3.25%	134,002	80,154	133,618
200 - Contractual Services	126,660	+1.83%	124,383	24,218	123,442
300 - Supplies and Expense	1,595	-39.01%	2,615	848	1,528
500 - Fixed Charges	9,640	-37.12%	15,331	10,220	15,331
800 - Capital Outlay	17,340	+100.00%	0	0	
1001-52130 - Communications Department Total	293,592	+6.25%	276,330	115,440	273,919
Expense / Expenditure Total	293,592	+6.25%	276,330	115,440	273,919
1001 - Communications Department Total	213,592	+8.24%	197,330	61,417	189,298
10 - Communications Department Total	213,592	+8.24%	197,330	61,417	189,298

Operating Position Cost Summary

Fiscal Year2023

Forecast Year2023

Department or Sub-Department10 - Communications Department

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
10 - Communications Department									
1001 - Communications Department									
1001-52130 - Communications Department									
(Unassigned)									
1804-Program Assistant	Grade F	22.28	10,150	5,072	-	15,222	463	-	0.22
1809A-Communications Director	Grade K	100.00	78,811	30,888	13,436	123,135	2,080	-	1.00
Total (Unassigned)			88,961	35,960	13,436	138,357	2,543	-	1.22
Total 1001-52130 - Communications Department			88,961	35,960	13,436	138,357	2,543	-	1.22
Total 1001 - Communications Department			88,961	35,960	13,436	138,357	2,543	-	1.22
Total 10 - Communications Department			88,961	35,960	13,436	138,357	2,543	-	1.22
Grand Total			88,961	35,960	13,436	138,357	2,543	-	1.22



Department Operating Budget Summary

<u>Department: 10 - Communications</u> <u>Department</u>	2022 Budget Summary			
	1001 - Communications Department	2022 Total	Change %	2021 Budget
Revenue / Funding Source				
47 - Intergovernmental Charges for	0	0	0.00%	0
48 - Miscellaneous Revenues	79,000	79,000	0.00%	79,000
Revenue / Funding Source Total	79,000	79,000	0.00%	79,000
Expense / Expenditure				
100 - Personnel Services	134,002	134,002	+3.29%	129,728
200 - Contractual Services	124,383	124,383	+27.73%	97,378
300 - Supplies and Expense	2,615	2,615	+34.79%	1,940
500 - Fixed Charges	15,331	15,331	+0.31%	15,284
Total Operating Expenditures	276,330	276,330	+13.10%	244,330
800 - Capital Outlay	0	0	-100.00%	32,000
Expense / Expenditure Total	276,330	276,330	+0.00%	276,330
Beginning Carryover	112,396	112,396	+75.08%	64,196
Ending Carryover	15,325	15,325	-68.72%	48,994
10 - Communications Department Total	100,259	100,259	-44.95%	182,128

Committee Report

County of Wood

Report of claims for: Emergency Management

For the period of: August 2022

For the range of vouchers: 13220072 - 13220079

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
13220072	RENT-A-FLASH INC	BNI Signs	07/25/2022	\$284.32	P
13220073	AMAZON CAPITAL SERVICES	Shop Supplies	07/29/2022	\$99.98	P
13220074	ACE HARDWARE	Shop Supplies	07/29/2022	\$41.16	P
13220075	AMAZON CAPITAL SERVICES	office supplies	08/06/2022	\$43.71	P
13220076	CHARTER COMMUNICATIONS	Monthly Fees	08/02/2022	\$140.05	P
13220077	US BANK	p card charges	08/17/2022	\$1,690.80	P
13220078	ADVANCE AUTO PARTS (Wis Rapids)	fuses / trailer supplies	08/22/2022	\$24.49	P
13220079	AMAZON CAPITAL SERVICES	Emergency Shelter Supplies	08/23/2022	\$594.90	P
Grand Total:				\$2,919.41	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

August 2022 Activity Report
REPORTED TO COMMITTEE: 9/12/2022

1. WARNING & COMMUNICATIONS

- a. Program Coordinator drove the command trailer to Marathon County (Wausau) so that the Health Department could host a partnered vaccination clinic on August 19, 2022.
- b. Worked with Dispatch and the Health Department for Command Trailer staffing during the fair in Marshfield. Also talked with WDLB about broadcasting from our trailer again this year. The trailer will be staffed from 7:30 am until approximately 9:00 pm Tuesday through Saturday...and Sunday until 5:00 pm.

2. FEDERAL/STATE FUNDING

- a. Met with the Town of Rock Chair to receive his photos and damage estimates from the heavy rains in July.
- b. Worked with the State and the municipalities of Rock, Hansen, Richfield and Vesper to submit damage claims from the July heavy rain. We are submitting grant applications through the DOT and also the State Disaster Fund programs.

3. TRAINING

- a. Met with members of the State regarding the SIMCOM exercise. Wood County will be a satellite location for this exercise in October.
- b. Program Coordinator attended virtual training from DATAMARK on NextGen 911 addressing on August 17-18, 2022.

4. EMERGENCY MANAGEMENT PLANNING

- a. Director met with staff and toured the Head Start West Side location and Biron location. Walked through the new additions and updates and discussed fire and tornado evacuation areas and plans.
- b. We have been coordinating with Rent-A-Flash for the signs for our Town of Saratoga and Town of Port Edwards projects. The signs should be done soon, with work to begin after receipt.

5. MISCELLANEOUS

- a. Meetings attended:

Public Safety Meeting

Director/Em. Prep. Coord

8/8/2022

NE Area Meeting	Director	8/9/2022
Army Corps Mtng/Flooding	EM. Prep. Coord.	8/9/2022
Crisis Action Team	EM. Prep. Coord.	8/23/2022
LEPC Meeting	Director	8/24/2022
Department Head	Director	8/24/2022

- b. Director attended New Director meetings with the Northeast Area members every Monday at 2 pm.

6. BUILDING NUMBER IDENTIFICATION

a. Determined and Installed

19 new addresses during the month of August; Arpin (2), Auburndale (1), Cary (1), Dexter (1), Hewitt (1), Marshfield (4), Port Edwards (2), Richfield (2), Saratoga (2), Sherry (1), Wisconsin Rapids (1), Wood (1).

August 2022 Determined-To-Date	143
August 2022 Receipts	\$ 449.57
August 2022 Year-To-Date	\$ 3,065.11

August 2021 Determined-To-Date	82
August 2021 Receipts	\$ 2,020.07
August 2021 Year-To-Date	\$ 2,354.56

- Ordered and installed several replacement BNI signs for various townships.
- Negotiated reduced rates for hardware by buying in bulk quantities from Home Depot. By doing this we are saving nearly 2/3 of what we pay by buying a few at a time. We will be calculating approximately how many nuts/bolts/washers we have been using and placing a bulk order at the beginning of the year. We do bill these out, and will now be able to use a bit more of that money for revenue for our sign installations.

7. WORK RELIEF

- a. Conducted routine maintenance on shop equipment.
- b. Completed weekly courthouse and Riverblock recycling.
- c. Completed daily mail pick-up from Post Office for County Clerk

- d. Worked on clean-up projects at Powers Bluff
- e. Fence removal at North Park
- f. Split and stacked firewood for seasoning
- g. Mowing and trimming at Wood Co. Cemetery on Seneca
- h. Set up at Fair grounds
- i. Assisted maintenance with Mowing operations
- j. Fence line clean up at the Airport
- k. Participated in CPR Training
- l. Tear down at Fairgrounds.

2022 YEAR-TO-DATE TOTALS

Total Hours Worked	\$1,047.50
Dollar Amount	\$5,237.50

2021 YEAR-TO-DATE TOTALS

Total Hours Worked	530
Dollar Amount	\$2,650.00



Wood County

WISCONSIN

**Emergency
Management
Department**

Activity Summary

Work Referrals - Hours

Gender	Gender Count	Hours	Billed Amount
M	4	79.00	\$395.00
F	2	13.75	\$68.75
		92.75	\$463.75

Current Work Projects

Job Name	Location Name	Agency Name	Hours	Billed Amount
Assist With Projects	South Park	Parks Dept.	4	\$20.00
Clean Up Property	Marshfield Fair	Fair Grounds - Mfld	51	\$255.00
Clean/Repair	Em Shop	Emerg. Manage.	13.5	\$67.50
General Labor	Courthouse	Maintenance	6.5	\$32.50
General Labor	Goodwill	Goodwill - Wi Rapids	7.25	\$36.25
Landscaping	Alexander Field	Airport	2	\$10.00
Move Resident	County	Human Services	5	\$25.00
Recycling	Courthouse	Maintenance	3.5	\$17.50
				\$463.75



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
13 - Emergency Management					
1301 - Emergency Management-Sara Title III					
<u>Revenue / Funding Source</u>					
1301-43528 - State Aid-Emergency Government					
43 - Intergovernmental Revenues	33,634	+1.15%	33,250	9,171	34,000
1301-43528 - State Aid-Emergency Government Total	33,634	+1.15%	33,250	9,171	34,000
Revenue / Funding Source Total	33,634	+1.15%	33,250	9,171	34,000
<u>Expense / Expenditure</u>					
1301-52510 - SARA Title III					
100 - Personnel Services	36,411	+3.95%	35,029	23,308	35,138
200 - Contractual Services	5,100	0.00%	5,100	199	5,199
300 - Supplies and Expense	10,680	-0.47%	10,730	7,607	10,630
1301-52510 - SARA Title III Total	52,191	+2.62%	50,859	31,113	50,967
Expense / Expenditure Total	52,191	+2.62%	50,859	31,113	50,967
1301 - Emergency Management-Sara Title III Total	18,557	+5.38%	17,609	21,942	16,967
1302 - Emergency Management-Administration					
<u>Revenue / Funding Source</u>					
1302-43300 - Other Federal Grants					
43 - Intergovernmental Revenues	0	0.00%	0	1,556	1,556
1302-43300 - Other Federal Grants Total	0	0.00%	0	1,556	1,556
1302-43528 - State Aid-Emergency Government					
43 - Intergovernmental Revenues	54,720	+1.33%	54,000	7,967	80,495
1302-43528 - State Aid-Emergency Government Total	54,720	+1.33%	54,000	7,967	80,495
1302-46291 - Public Charges-Emergency Government					
46 - Public Charges for Services	50	0.00%	50	515	515
1302-46291 - Public Charges-Emergency Government Total	50	0.00%	50	515	515
1302-47395 - Intergovt Charges-EM Vehicles					
47 - Intergov. Charges for Services	3,000	-25.00%	4,000	2,579	2,300
1302-47395 - Intergovt Charges-EM Vehicles Total	3,000	-25.00%	4,000	2,579	2,300
1302-47396 - Intergovt Charges-EM Equipment					
47 - Intergov. Charges for Services	250	+25.00%	200	960	300
1302-47396 - Intergovt Charges-EM Equipment Total	250	+25.00%	200	960	300
1302-47421 - Local Dept Chrgs-Public Safety					
47 - Intergov. Charges for Services	1,200	+20.00%	1,000	1,999	1,100
1302-47421 - Local Dept Chrgs-Public Safety Total	1,200	+20.00%	1,000	1,999	1,100
1302-48320 - Property Sales-Surplus Prop					
48 - Miscellaneous Revenues	500	0.00%	500	4,736	1,600



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
1302-48320 - Property Sales-Surplus	500	0.00%	500	4,736	1,600
Prop Total					
Revenue / Funding Source Total	59,720	-0.05%	59,750	20,312	87,866
<u>Expense / Expenditure</u>					
1302-52520 - Emergency Management					
100 - Personnel Services	221,238	+2.71%	215,391	135,085	191,670
200 - Contractual Services	9,680	+26.04%	7,680	6,494	8,967
300 - Supplies and Expense	6,550	+36.46%	4,800	4,994	3,522
500 - Fixed Charges	33,830	+0.98%	33,502	25,127	33,502
700 - Grants and Contributions	0	0.00%	0	0	
800 - Capital Outlay	0	-100.00%	12,000	11,951	10,567
1302-52520 - Emergency Management Total	271,298	-0.76%	273,373	183,649	248,228
Expense / Expenditure Total	271,298	-0.76%	273,373	183,649	248,228
1302 - Emergency Management-Administration Total	211,578	-0.96%	213,623	163,337	160,362
1303 - Emergency Management-Building Numbering					
<u>Revenue / Funding Source</u>					
1303-47391 - Local Govt Charges-BNI Mater					
47 - Intergov. Charges for Services	2,500	0.00%	2,500	2,562	50,000
1303-47391 - Local Govt Charges-BNI Mater Total	2,500	0.00%	2,500	2,562	50,000
1303-47392 - Local Govt Charges-BNI Staff					
47 - Intergov. Charges for Services	850	0.00%	850	392	800
1303-47392 - Local Govt Charges-BNI Staff Total	850	0.00%	850	392	800
Revenue / Funding Source Total	3,350	0.00%	3,350	2,954	50,800
<u>Expense / Expenditure</u>					
1303-52530 - Emergency Management					
300 - Supplies and Expense	3,100	+3.33%	3,000	7,858	50,000
800 - Capital Outlay	30,000	+100.00%	0	0	0
1303-52530 - Emergency Management Total	33,100	+1003.33%	3,000	7,858	50,000
Expense / Expenditure Total	33,100	+1003.33%	3,000	7,858	50,000
1303 - Emergency Management-Building Numbering Total	29,750	+8600.00%	(350)	4,904	(800)
1304 - Emergency Management-Work Relief					
<u>Revenue / Funding Source</u>					
1304-47393 - Local Govt Charges-Work Relief					
47 - Intergov. Charges for Services	2,000	-33.33%	3,000	413	2,500
1304-47393 - Local Govt Charges-Work Relief Total	2,000	-33.33%	3,000	413	2,500
1304-47396 - Intergovernmental Chgs-Work Relief					
47 - Intergov. Charges for Services	500	0.00%	500	269	150



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
1304-47396 - Intergovernmental Chgs- Work Relief Total	500	0.00%	500	269	150
1304-48300 - Property Sales					
48 - Miscellaneous Revenues	2,000	0.00%	2,000	3,287	2,800
1304-48300 - Property Sales Total	2,000	0.00%	2,000	3,287	2,800
Revenue / Funding Source Total	4,500	-18.18%	5,500	3,969	5,450
<u>Expense / Expenditure</u>					
1304-52540 - Work Relief					
100 - Personnel Services	166,334	+5.70%	157,360	95,961	155,252
200 - Contractual Services	350	0.00%	350	211	350
300 - Supplies and Expense	6,200	0.00%	6,200	5,337	6,227
500 - Fixed Charges	8,000	0.00%	8,000	6,065	8,000
1304-52540 - Work Relief Total	180,884	+5.22%	171,910	107,574	169,829
Expense / Expenditure Total	180,884	+5.22%	171,910	107,574	169,829
1304 - Emergency Management-Work Relief Total	176,384	+5.99%	166,410	103,605	164,379
1306 - Emergency Management-Highway Safety					
<u>Revenue / Funding Source</u>					
1306-48300 - Property Sales					
48 - Miscellaneous Revenues	0	0.00%	0	0	
1306-48300 - Property Sales Total	0	0.00%	0	0	
1306-48500 - Donations & Contributions					
48 - Miscellaneous Revenues	0	0.00%	0	0	
1306-48500 - Donations & Contributions Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
1306 - Emergency Management-Highway Safety Total	0	0.00%	0	0	
13 - Emergency Management Total	436,268	+9.81%	397,292	293,789	340,908



Department Operating Budget Summary

Department: 13 - Emergency Management	2023 Budget Summary					
	1301 - Emergency Management- Sara Title III	1302 - Emergency Management- Administration	1303 - Emergency Management- Building Numbering	1304 - Emergency Management- Work Relief	1306 - Emergency Management- Highway Safety	2023 Total
Revenue / Funding Source						
43 - Intergovernmental Revenues	33,634	54,720				88,354
46 - Public Charges for Services		50				50
47 - Intergov. Charges for Services		4,450	3,350	2,500		10,300
48 - Miscellaneous Revenues		500		2,000	0	2,500
Total Operating Revenues	33,634	59,720	3,350	4,500	0	101,204
Revenue / Funding Source Total	33,634	59,720	3,350	4,500	0	101,204
Expense / Expenditure						
100 - Personnel Services	36,411	221,238		166,334		423,982
200 - Contractual Services	5,100	9,680		350		15,130
300 - Supplies and Expense	10,680	6,550	3,100	6,200		26,530
500 - Fixed Charges		33,830		8,000		41,830
700 - Grants and Contributions		0				0
Total Operating Expenditures	52,191	271,298	3,100	180,884		507,472
800 - Capital Outlay		0	30,000			30,000
Expense / Expenditure Total	52,191	271,298	33,100	180,884		537,472
13 - Emergency Management Total	18,557	211,578	29,750	176,384	0	436,268



Department Operating Budget Summary

2023 Budget Summary	
Change %	2022 Budget
+1.27%	87,250
0.00%	50
-14.52%	12,050
0.00%	2,500
-0.63%	101,850
-0.63%	101,850
+3.97%	407,780
+15.23%	13,130
+7.28%	24,730
+0.79%	41,502
0.00%	0
+4.17%	487,142
+150.00%	12,000
+7.68%	499,142
+9.81%	397,292



Department Operating Budget Summary

Department: 13 - Emergency Management	2022 Budget Summary					
	1301 - Emergency Management- Sara Title III	1302 - Emergency Management- Administration	1303 - Emergency Management- Building Numbering	1304 - Emergency Management- Work Relief	1306 - Emergency Management- Highway Safety	2022 Budget
Revenue / Funding Source						
43 - Intergovernmental Revenues	33,250	54,000				87,250
46 - Public Charges for Services		50				50
47 - Intergov. Charges for Services		5,200	3,350	3,500		12,050
48 - Miscellaneous Revenues		500		2,000	0	2,500
Total Operating Revenues	33,250	59,750	3,350	5,500	0	101,850
Revenue / Funding Source Total	33,250	59,750	3,350	5,500	0	101,850
Expense / Expenditure						
100 - Personnel Services	35,029	215,391		157,360		407,780
200 - Contractual Services	5,100	7,680		350		13,130
300 - Supplies and Expense	10,730	4,800	3,000	6,200		24,730
500 - Fixed Charges		33,502		8,000		41,502
700 - Grants and Contributions		0				0
Total Operating Expenditures	50,859	261,373	3,000	171,910		487,142
800 - Capital Outlay		12,000	0			12,000
Expense / Expenditure Total	50,859	273,373	3,000	171,910		499,142
13 - Emergency Management Total	17,609	213,623	(350)	166,410	0	397,292



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference		
				Amount	%	
13 - Emergency Management						
1301 - Emergency Management-Sara Title III						
<u>Revenue / Funding Source</u>						
1301-43528 - State Aid-Emergency Government						
101-1301-43528-???-000	43-000 - Intergovernmental Revenues	33,634	33,250	384	+1.15%	
<u>Expense / Expenditure</u>						
1301-52510 - SARA Title III						
101-1301-52510-???-101	101 - Wages-Permanent	21,708	20,706	1,003	+4.84%	
101-1301-52510-???-107	107 - Sick Leave	1,149	1,096	53	+4.84%	
101-1301-52510-???-108	108 - Vacation	952	908	44	+4.84%	
101-1301-52510-???-109	109 - Holiday	952	908	44	+4.84%	
101-1301-52510-???-120	120 - FICA	1,894	1,807	88	+4.84%	
101-1301-52510-???-130	130 - Health Insurance	8,025	8,025	0	0.00%	
101-1301-52510-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
101-1301-52510-???-133	133 - Vision Insurance	0	0	0	0.00%	
101-1301-52510-???-140	140 - Life Insurance	8	8	0	0.00%	
101-1301-52510-???-151	151 - Retirement	1,684	1,535	149	+9.68%	
101-1301-52510-???-160	160 - Worker's Compensation	38	36	2	+4.84%	
101-1301-52510-???-172	172 - Training / Conference / CPE	0	0	0	0.00%	
101-1301-52510-???-214	214 - Prof Serv-Printing	100	100	0	0.00%	
101-1301-52510-???-219	219 - Prof Serv-Other	5,000	5,000	0	0.00%	
101-1301-52510-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
101-1301-52510-???-311	311 - Office Supplies	50	50	0	0.00%	



Department Operating Budget Narrative

101-1301-52510-???-312	312 - Copy Expense	100	100	0	0.00%	
101-1301-52510-???-313	313 - Postage	200	250	(50)	-20.00%	Decrease in mailing
101-1301-52510-???-321	321 - Publications	80	80	0	0.00%	
101-1301-52510-???-324	324 - Advertising	0	0	0	0.00%	
101-1301-52510-???-331	331 - Mileage	250	250	0	0.00%	
101-1301-52510-???-332	332 - Meals	0	0	0	0.00%	
101-1301-52510-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-1301-52510-???-336	336 - Parking	0	0	0	0.00%	
101-1301-52510-???-343	343 - Operating Supplies & Expense	10,000	10,000	0	0.00%	

1302 - Emergency Management-Administration

Revenue / Funding Source

1302-43300 - Other Federal Grants

101-1302-43300-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%	
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1302-43528 - State Aid-Emergency Government

101-1302-43528-???-000	43-000 - Intergovernmental Revenues	54,720	54,000	720	+1.33%	
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1302-46291 - Public Charges-Emergency Government

101-1302-46291-???-000	46-000 - Public Charges for Services	50	50	0	0.00%	
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1302-47395 - Intergovt Charges-EM Vehicles

101-1302-47395-???-000	47-000 - Intergovernmental Charges for Services	3,000	4,000	(1,000)	-25.00%	Revenue decrease
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1302-47396 - Intergovt Charges-EM Equipment

101-1302-47396-???-000	47-000 - Intergovernmental Charges for Services	250	200	50	+25.00%	Equipment charge i
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Department Operating Budget Narrative

1302-47421 - Local Dept Chrgs-Public Safety

101-1302-47421-???-000	47-000 - Intergovernmental Charges for Services	1,200	1,000	200	+20.00%	Service rev. increas
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1302-48320 - Property Sales-Surplus Prop

101-1302-48320-???-000	48-000 - Miscellaneous Revenues	500	500	0	0.00%	
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Expense / Expenditure

1302-52520 - Emergency Management

101-1302-52520-???-101	101 - Wages-Permanent	131,908	126,058	5,850	+4.64%	
101-1302-52520-???-107	107 - Sick Leave	6,998	6,681	317	+4.74%	
101-1302-52520-???-108	108 - Vacation	10,384	9,917	467	+4.70%	
101-1302-52520-???-109	109 - Holiday	5,800	5,537	263	+4.74%	
101-1302-52520-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1302-52520-???-119	119 - In or Out Call Pay	1,000	3,796	(2,796)	-73.66%	Separated to its own
101-1302-52520-???-120	120 - FICA	11,646	11,119	528	+4.75%	
101-1302-52520-???-130	130 - Health Insurance	39,643	39,643	0	0.00%	
101-1302-52520-???-132	132 - Post Employment Benefits	1,590	1,519	71	+4.65%	
101-1302-52520-???-133	133 - Vision Insurance	104	120	(16)	-13.50%	Decrease of particip
101-1302-52520-???-140	140 - Life Insurance	23	23	0	0.00%	
101-1302-52520-???-151	151 - Retirement	10,352	9,447	905	+9.58%	
101-1302-52520-???-160	160 - Worker's Compensation	1,290	1,230	59	+4.83%	
101-1302-52520-???-172	172 - Training / Conference / CPE	500	300	200	+66.67%	Increase in fees
101-1302-52520-???-214	214 - Prof Serv-Printing	200	200	0	0.00%	
101-1302-52520-???-221	221 - Utility Service-Cellphone / Telephone	5,750	4,500	1,250	+27.78%	Increased Costs an
101-1302-52520-???-230	230 - R/M Serv-PC Replacement	1,730	980	750	+76.53%	Increased Costs
101-1302-52520-???-242	242 - R/M Serv Other-Vehicles	2,000	2,000	0	0.00%	
101-1302-52520-???-243	243 - R/M Serv Other-Equipment	0	0	0	0.00%	
101-1302-52520-???-311	311 - Office Supplies	800	800	0	0.00%	
101-1302-52520-???-312	312 - Copy Expense	225	250	(25)	-10.00%	Less copy needs



Department Operating Budget Narrative

101-1302-52520-???-313	313 - Postage	350	350	0	0.00%	
101-1302-52520-???-315	315 - Fax Machine	175	0	175	0.00%	We were not budge find money. This wil
101-1302-52520-???-328	328 - Dues	1,700	200	1,500	+750.00%	Increased costs and just got taken out of
101-1302-52520-???-331	331 - Mileage	2,000	2,000	0	0.00%	
101-1302-52520-???-332	332 - Meals	200	200	0	0.00%	
101-1302-52520-???-333	333 - Lodging / Hotels	600	500	100	+20.00%	Increased in State F
101-1302-52520-???-336	336 - Parking	0	0	0	0.00%	
101-1302-52520-???-341	341 - Operating Supplies & Expense	500	500	0	0.00%	
101-1302-52520-???-342	342 - OperSup&Exp-Safety Supplies	0	0	0	0.00%	
101-1302-52520-???-511	511 - Insurance-Liability	10,430	10,102	328	+3.24%	
101-1302-52520-???-531	531 - Rent-Interdepartment	23,400	23,400	0	0.00%	
101-1302-52520-???-710	710 - Grants, Donations, Contrib	0	0	0	0.00%	
101-1302-52520-???-819	819 - Other Equipment	0	12,000	(12,000)	-100.00%	No EM CIP this yea

1303 - Emergency Management-Building Numbering

Revenue / Funding Source

1303-47391 - Local Govt Charges-BNI Mater

101-1303-47391-???-000	47-000 - Intergovernmental Charges for Services	2,500	2,500	0	0.00%	Large BNI Sign Pro
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1303-47392 - Local Govt Charges-BNI Staff

101-1303-47392-???-000	47-000 - Intergovernmental Charges for Services	850	850	0	0.00%	
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Expense / Expenditure

1303-52530 - Emergency Management

101-1303-52530-???-311	311 - Office Supplies	100	0	100	0.00%	They always used E
101-1303-52530-???-341	341 - Operating Supplies & Expense	3,000	3,000	0	0.00%	



Department Operating Budget Narrative

101-1303-52530-???-813	813 - Vehicles	30,000	0	30,000	0.00%	CIP truck
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1304 - Emergency Management-Work Relief

Revenue / Funding Source

1304-47393 - Local Govt Charges-Work Relief

101-1304-47393-???-000	47-000 - Intergovernmental Charges for Services	2,000	3,000	(1,000)	-33.33%	Not as many workers
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1304-47396 - Intergovernmental Chgs-Work Relief

101-1304-47396-???-000	47-000 - Intergovernmental Charges for Services	500	500	0	0.00%	
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1304-48300 - Property Sales

101-1304-48300-???-000	48-000 - Miscellaneous Revenues	2,000	2,000	0	0.00%	
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Expense / Expenditure

1304-52540 - Work Relief

101-1304-52540-???-101	101 - Wages-Permanent	94,095	89,747	4,348	+4.85%	
101-1304-52540-???-107	107 - Sick Leave	4,811	4,582	229	+4.99%	
101-1304-52540-???-108	108 - Vacation	3,982	3,798	184	+4.85%	
101-1304-52540-???-109	109 - Holiday	3,987	3,802	186	+4.88%	
101-1304-52540-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-1304-52540-???-115	115 - Overtime	0	0	0	0.00%	
101-1304-52540-???-119	119 - In or Out Call Pay	3,000	0	3,000	0.00%	Was in EM Separat
101-1304-52540-???-120	120 - FICA	8,176	7,798	378	+4.85%	
101-1304-52540-???-130	130 - Health Insurance	38,920	38,920	0	0.00%	
101-1304-52540-???-132	132 - Post Employment Benefits	0	0	0	0.00%	
101-1304-52540-???-133	133 - Vision Insurance	39	117	(78)	-66.87%	Less subscribers
101-1304-52540-???-140	140 - Life Insurance	23	8	15	+200.00%	More subscribers
101-1304-52540-???-151	151 - Retirement	7,268	6,625	642	+9.69%	
101-1304-52540-???-156	156 - Unemployment Compensation	0	0	0	0.00%	



Department Operating Budget Narrative

101-1304-52540-???-160	160 - Worker's Compensation	2,033	1,964	69	+3.53%
101-1304-52540-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
101-1304-52540-???-221	221 - Utility Service-Cellphone / Telephone	350	350	0	0.00%
101-1304-52540-???-311	311 - Office Supplies	100	100	0	0.00%
101-1304-52540-???-312	312 - Copy Expense	50	50	0	0.00%
101-1304-52540-???-313	313 - Postage	50	50	0	0.00%
101-1304-52540-???-331	331 - Mileage	0	0	0	0.00%
101-1304-52540-???-332	332 - Meals	0	0	0	0.00%
101-1304-52540-???-333	333 - Lodging / Hotels	0	0	0	0.00%
101-1304-52540-???-336	336 - Parking	0	0	0	0.00%
101-1304-52540-???-341	341 - Operating Supplies & Expense	6,000	6,000	0	0.00%
101-1304-52540-???-531	531 - Rent-Interdepartment	8,000	8,000	0	0.00%

1306 - Emergency Management-Highway Safety

Revenue / Funding Source

1306-48300 - Property Sales

101-1306-48300-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%
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1306-48500 - Donations & Contributions

101-1306-48500-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%
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Total 13 - Emergency Management	436,268	397,292	38,976	+9.81%
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Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 13 - Emergency Management

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
13 - Emergency Management									
1301 - Emergency Management-Sara Title III									
1301-52510 - SARA Title III									
(Unassigned)									
1812-Emergency Prep Coord	Grade G	50.00	24,762	11,648	-	36,411	1,040	-	0.50
Total (Unassigned)			24,762	11,648	-	36,411	1,040	-	0.50
Total 1301-52510 - SARA Title III			24,762	11,648	-	36,411	1,040	-	0.50
Total 1301 - Emergency Management-Sara Title III			24,762	11,648	-	36,411	1,040	-	0.50
1302 - Emergency Management-Administration									
1302-52520 - Emergency Management									
(Unassigned)									
1801-EM Director	Grade L	100.00	79,498	29,341	-	108,839	2,080	-	1.00
1805-Program Coordinator	Grade G	96.88	47,977	23,658	-	71,635	2,015	-	0.97
1812-Emergency Prep Coord	Grade G	50.00	24,762	11,648	-	36,411	1,040	-	0.50
Total (Unassigned)			152,237	64,647	-	216,885	5,135	-	2.47
Total 1302-52520 - Emergency Management			152,237	64,647	-	216,885	5,135	-	2.47
Total 1302 - Emergency Management-Administration			152,237	64,647	-	216,885	5,135	-	2.47
1304 - Emergency Management-Work Relief									
1304-52540 - Work Relief									
(Unassigned)									
1804-Program Assistant	Grade F	48.44	22,064	11,026	-	33,091	1,008	-	0.48
1806-Wrk Relief Shop Coord	Grade F	96.88	42,980	22,807	-	65,787	2,015	-	0.97
1806-Wrk Relief Shop Coord	Grade F	96.88	41,831	22,625	-	64,456	2,015	-	0.97
Total (Unassigned)			106,876	56,458	-	163,334	5,038	-	2.42
Total 1304-52540 - Work Relief			106,876	56,458	-	163,334	5,038	-	2.42
Total 1304 - Emergency Management-Work Relief			106,876	56,458	-	163,334	5,038	-	2.42
Total 13 - Emergency Management			283,875	132,754	-	416,629	11,213	-	5.39
Grand Total			283,875	132,754	-	416,629	11,213	-	5.39

Committee Report

County of Wood

Report of claims for: Dispatch

For the period of: August 2022

For the range of vouchers: 08220034 - 08220038

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
08220034	LANGUAGE LINE SERVICES	Over the phone interpretations	07/31/2022	\$459.73	P
08220035	OUTFITTER SATELLITE	Iridium Standard Plan	08/15/2022	\$71.45	P
08220036	US BANK	P card equipment for dispatch	08/17/2022	\$1,883.19	P
08220037	KORTE THOMAS	Return Chk to Dept - Equipment	07/07/2022	\$42.20	P
Grand Total:				\$2,456.57	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:



Dispatch Activity Report

August 2022

Submitted by Lori Heideman

1. Consulted with IT, Ryan Jardine, on Hot Spots for our laptops, in case they would be needed as backups.
2. Wisconsin land information meeting
3. National Night Out
4. Newcom Meeting in Marathon County
5. Public safety meeting
6. Worked on CIB Audit
7. Training with Datamark, for the mapping system for NEXTGEN911
8. Webinar-911 and where it belongs
9. Spent the first day of the fair setting up the EOC trailer and the components that we would need to run dispatch or a critical incident from the trailer
10. Department Head Meeting
11. Worked on and finished budget and sent to Finance
12. Wood County Law Enforcement Executives Meeting
13. Worked with Scott Dewitt from WRPD on their CIB Audit and the warrant entries that they need pulled and processed for their Audit
14. Met with the Chaplains, they outlined their program and how it works
15. WCA leadership series
16. Worked with Juneau County on subpoenas that they needed served for several people that used to be on Nekoosa Ambulance
17. Worked on getting some parts for chair repairs
18. Did a Dispatch tour of the Sawyer County Dispatch-comparing programs and equipment that may make our jobs easier
19. Open records
20. Child support numbers for grant



Wood County

WISCONSIN

DISPATCH
CENTER

Wood County

Dispatch Center

Statement of Services

Wood County Dispatch Center is responsible for providing the means by which the general public may report the existence of an incident requiring fire, police, or ambulance response; and to provide the means by which the incoming reports and requests are received, managed, and disseminated in a timely manner to the proper personnel and agencies. The Wood County Dispatch center is committed to providing the people of Wood County the help they need when they need it the most.



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
08 - Dispatch					
0809 - Disptach					
<u>Revenue / Funding Source</u>					
0809-47421 - Local Dept Chrgs-Public Safety					
43 - Intergovernmental Revenues	98,497	+100.00%	0	0	0
47 - Intergov. Charges for Services	2,500	0.00%	2,500	1,249	
0809-47421 - Local Dept Chrgs-Public Safety Total	100,997	+3939.88%	2,500	1,249	0
Revenue / Funding Source Total	100,997	+3939.88%	2,500	1,249	0
<u>Expense / Expenditure</u>					
0809-52601 - Shared Dispatch					
100 - Personnel Services	1,760,564	+2.52%	1,717,343	967,559	1,655,262
200 - Contractual Services	41,835	-4.02%	43,585	16,840	41,585
300 - Supplies and Expense	15,750	-3.08%	16,250	7,071	14,250
500 - Fixed Charges	40,136	+1.18%	39,670	26,305	39,670
800 - Capital Outlay	98,497	+217.73%	31,000	14,500	
0809-52601 - Shared Dispatch Total	1,956,782	+5.90%	1,847,848	1,032,275	1,750,767
Expense / Expenditure Total	1,956,782	+5.90%	1,847,848	1,032,275	1,750,767
0809 - Disptach Total	1,855,785	+0.57%	1,845,348	1,031,026	1,750,767
08 - Dispatch Total	1,855,785	+0.57%	1,845,348	1,031,026	1,750,767

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
Forecast Year 2023
Department or Sub-Department 08 - Dispatch

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
08 - Dispatch									
0809 - Disptach									
0809-52601 - Shared Dispatch (Unassigned)									
		26.16	11,915	5,954	-	17,869	544	-	0.26
1808-Dispatch Manager	Grade L	100.00	84,614	30,139	-	114,753	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	54,891	25,189	-	80,080	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	54,205	25,049	-	79,254	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	54,891	25,230	-	80,122	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	54,891	25,178	-	80,069	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	54,891	25,256	-	80,147	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	50,856	23,543	-	74,399	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	53,539	25,017	-	78,556	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	24,089	-	72,261	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,099	-	71,272	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,099	-	71,272	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,099	-	71,272	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,099	-	71,272	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,084	-	71,257	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	49,525	23,297	-	72,822	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,125	-	71,298	2,080	-	1.00
1810A-Dispatcher	Grade G	100.00	48,173	23,084	-	71,257	2,080	-	1.00
1811A-Lead Dispatcher	Grade H	100.00	61,381	26,334	-	87,714	2,080	-	1.00
1811A-Lead Dispatcher	Grade H	100.00	61,381	26,318	-	87,699	2,080	-	1.00
1811A-Lead Dispatcher	Grade H	100.00	61,381	26,292	-	87,672	2,080	-	1.00
1811A-Lead Dispatcher	Grade H	100.00	53,227	24,980	-	78,207	2,080	-	1.00
DISPATCH - Vacant 1810A Dispatcher	Grade G	100.00	48,173	23,177	-	71,350	2,080	-	1.00
Total (Unassigned)			1,146,971	523,633	-	1,670,604	44,224	-	21.26
Total 0809-52601 - Shared Dispatch			1,146,971	523,633	-	1,670,604	44,224	-	21.26
Total 0809 - Disptach			1,146,971	523,633	-	1,670,604	44,224	-	21.26

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
Forecast Year 2023
Department or Sub-Department 08 - Dispatch

Position **Pay Grade**

Total 08 - Dispatch

Grand Total

Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
	1,146,971	523,633	-	1,670,604	44,224	-	21.26
	1,146,971	523,633	-	1,670,604	44,224	-	21.26



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
08 - Dispatch					
0809 - Disptach					
<u>Revenue / Funding Source</u>					
0809-47421 - Local Dept Chrgs-Public Safety					
43 - Intergovernmental Revenues	98,497	+100.00%	0	0	0
47 - Intergov. Charges for Services	2,500	0.00%	2,500	1,249	
0809-47421 - Local Dept Chrgs-Public Safety Total	100,997	+3939.88%	2,500	1,249	0
Revenue / Funding Source Total	100,997	+3939.88%	2,500	1,249	0
<u>Expense / Expenditure</u>					
0809-52601 - Shared Dispatch					
100 - Personnel Services	1,760,564	+2.52%	1,717,343	967,559	1,655,262
200 - Contractual Services	41,835	-4.02%	43,585	16,840	41,585
300 - Supplies and Expense	15,750	-3.08%	16,250	7,071	14,250
500 - Fixed Charges	40,136	+1.18%	39,670	26,305	39,670
800 - Capital Outlay	98,497	+217.73%	31,000	14,500	
0809-52601 - Shared Dispatch Total	1,956,782	+5.90%	1,847,848	1,032,275	1,750,767
Expense / Expenditure Total	1,956,782	+5.90%	1,847,848	1,032,275	1,750,767
0809 - Disptach Total	1,855,785	+0.57%	1,845,348	1,031,026	1,750,767
08 - Dispatch Total	1,855,785	+0.57%	1,845,348	1,031,026	1,750,767



Department Operating Budget Summary

2023 Budget Summary				
Department: 08 - Dispatch	0809 - Disptach	2023 Total	Change %	2022 Budget
Revenue / Funding Source				
43 - Intergovernmental Revenues	98,497	98,497	0.00%	0
47 - Intergov. Charges for Services	2,500	2,500	0.00%	2,500
Total Operating Revenues	100,997	100,997	+3939.88%	2,500
Revenue / Funding Source Total	100,997	100,997	+3939.88%	2,500
Expense / Expenditure				
100 - Personnel Services	1,690,603	1,690,603	-1.56%	1,717,343
200 - Contractual Services	41,835	41,835	-4.02%	43,585
300 - Supplies and Expense	15,750	15,750	-3.08%	16,250
500 - Fixed Charges	40,136	40,136	+1.18%	39,670
Total Operating Expenditures	1,788,324	1,788,324	-1.57%	1,816,848
800 - Capital Outlay	98,497	98,497	+217.73%	31,000
Expense / Expenditure Total	1,886,821	1,886,821	+2.11%	1,847,848
Beginning Carryover				
Ending Carryover				
08 - Dispatch Total	1,785,824	1,785,824	-3.23%	1,845,348



Department Operating Budget Summary

Department: 08 - Dispatch	2022 Budget Summary	
	0809 - Disptach	2022 Budget
Revenue / Funding Source		
43 - Intergovernmental Revenues	0	0
47 - Intergov. Charges for Services	2,500	2,500
Total Operating Revenues	2,500	2,500
Revenue / Funding Source Total	2,500	2,500
Expense / Expenditure		
100 - Personnel Services	1,717,343	1,717,343
200 - Contractual Services	43,585	43,585
300 - Supplies and Expense	16,250	16,250
500 - Fixed Charges	39,670	39,670
Total Operating Expenditures	1,816,848	1,816,848
800 - Capital Outlay	31,000	31,000
Expense / Expenditure Total	1,847,848	1,847,848
Beginning Carryover		
Ending Carryover		
08 - Dispatch Total	1,845,348	1,845,348



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
08 - Dispatch						
0809 - Disptach						
Revenue / Funding Source						
0809-47421 - Local Dept Chrgs-Public Safety						
101-0809-47421-???-000	43-000 - Intergovernmental Revenues	98,497	0	98,497	0.00%	
101-0809-47421-???-000	47-000 - Intergovernmental Charges for Services	2,500	2,500	0	0.00%	
Expense / Expenditure						
0809-52601 - Shared Dispatch						
101-0809-52601-???-101	101 - Wages-Permanent	971,428	931,814	39,614	+4.25%	
101-0809-52601-???-107	107 - Sick Leave	53,200	51,124	2,076	+4.06%	
101-0809-52601-???-108	108 - Vacation	78,242	77,177	1,065	+1.38%	
101-0809-52601-???-109	109 - Holiday	44,101	42,391	1,709	+4.03%	
101-0809-52601-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-0809-52601-???-113	113 - Shift Premium	0	11,000	(11,000)	-100.00%	
101-0809-52601-???-115	115 - Overtime	0	55,138	(55,138)	-100.00%	
101-0809-52601-???-119	119 - In or Out Call Pay	14,999	15,000	(1)	-0.01%	
101-0809-52601-???-120	120 - FICA	87,743	90,549	(2,806)	-3.10%	
101-0809-52601-???-130	130 - Health Insurance	341,253	341,253	0	0.00%	
101-0809-52601-???-132	132 - Post Employment Benefits	13,949	16,868	(2,919)	-17.30%	
101-0809-52601-???-133	133 - Vision Insurance	734	1,077	(343)	-31.82%	
101-0809-52601-???-140	140 - Life Insurance	216	216	0	0.00%	
101-0809-52601-???-151	151 - Retirement	77,994	76,937	1,057	+1.37%	
101-0809-52601-???-156	156 - Unemployment Compensation	0	0	0	0.00%	



Department Operating Budget Narrative

101-0809-52601-???-160	160 - Worker's Compensation	1,743	1,799	(56)	-3.10%	
101-0809-52601-???-172	172 - Training / Conference / CPE	5,000	5,000	0	0.00%	
101-0809-52601-???-219	219 - Prof Serv-Other	1,500	1,500	0	0.00%	
101-0809-52601-???-221	221 - Utility Service-Cellphone / Telephone	11,000	13,000	(2,000)	-15.38%	phone charges have decreased
101-0809-52601-???-229	229 - Utility Service-Other	720	720	0	0.00%	
101-0809-52601-???-230	230 - R/M Serv-PC Replacement	6,615	6,365	250	+3.93%	PC replacement costs increased
101-0809-52601-???-233	233 - R/M Serv-Equipment	22,000	22,000	0	0.00%	
101-0809-52601-???-311	311 - Office Supplies	3,500	3,500	0	0.00%	
101-0809-52601-???-312	312 - Copy Expense	1,500	2,000	(500)	-25.00%	with less warrants our copies have decreased
101-0809-52601-???-313	313 - Postage	250	250	0	0.00%	
101-0809-52601-???-314	314 - UPS Charges	0	0	0	0.00%	
101-0809-52601-???-320	320 - Equipment	5,000	5,000	0	0.00%	
101-0809-52601-???-325	325 - Dues & Subscriptions	500	500	0	0.00%	
101-0809-52601-???-331	331 - Mileage	5,000	5,000	0	0.00%	
101-0809-52601-???-332	332 - Meals	0	0	0	0.00%	
101-0809-52601-???-333	333 - Lodging / Hotels	0	0	0	0.00%	
101-0809-52601-???-336	336 - Parking	0	0	0	0.00%	
101-0809-52601-???-511	511 - Insurance-Liability	7,276	6,810	466	+6.85%	insurance went up
101-0809-52601-???-531	531 - Rent-Interdepartment	31,560	31,560	0	0.00%	
101-0809-52601-???-532	532 - Rent-Building	1,300	1,300	0	0.00%	
101-0809-52601-???-814	814 - Computers & Printers	98,497	31,000	67,497	+217.73%	

Total 08 - Dispatch

1,785,824	1,845,348	(59,524)	-3.23%
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Wood County

WISCONSIN

OFFICE OF CORONER

David A. Patton

DATE: September 03, 2022
TO: Wood County Public Safety Committee
FROM: David A. Patton, Wood County Coroner
SUBJECT: Monthly Activity Report – August 2022

The following is a list of services rendered by the Wood County Coroner's Office for: August 2022.

Deaths in Wood County.....	111
Calls for Service.....	92
Natural.....	26
Falls.....	1
(1 fall resulted in traumatic stroke)	
Covid.....	5
(3 from Wood County, 1 each from Marathon and Clark Counties)	
Traffic Fatalities.....	0
UTV/ATV/Snowmobile.....	0
Suicides.....	1
Homicides.....	0
Suspected Overdoses.....	0
Other.....	0
Pending.....	1
Death Certificates Signed.....	35
Cremation Permits Signed.....	82
Autopsies Performed.....	0

Remarks:

Covid: We signed five death certificates in August directly related to Covid. Four of these were what we typically see in these cases which are pneumonia, respiratory failure with recent Covid infection. The fifth case

was an individual who had Covid a month prior and never got completely healthy and went into a condition known as inanition or failure to thrive. All five cases involved elderly individuals, aged 79 to 103, and all had underlying health conditions consistent with this age group.

Office/Storage: I was given more storage space with new file cabinets and storage units under the stairs at the Courthouse. I have been going through the older files to get them sorted and placed in appropriate, secure filing drawers. Although I had also requested office space I have not yet heard where that will be.

Tablets: My understanding is that the requested tablets have been ordered by IT. Unfortunately, no word yet on the expected date we will be receiving them.

Respectfully Submitted,

David A. Patton
Wood County Coroner

Wood County Coroner monthly statistics (YTD) for 2022

1. Deaths in Wood County:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
131	118	112	101	126	97	98	111					894

2. Calls for Service:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
134	99	89	71	91	95	91	92					762

3. Natural:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
35	19	33	24	34	23	22	26					216

4. Falls:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
3	2	5	2	2	3	3	1					21

5. Covid:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
31	16	5	2	6	0	3	5					68

6. Traffic Fatalities:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
0	0	0	0	1	2	0	0					3

7. UTV/ATV/Snowmobile:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
0	0	0	0	0	0	0	0					0

8. Suicides:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
0	0	1	1	3	1	0	1					7

9. Homicides:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
0	0	0	0	0	0	0	0					0

10. Suspected Overdoses:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
1	2	1	0	3	1	0	0					8

11. Other:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
0	0	3	1	0	0	1	0					5

12: Death Certificates signed:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
70	39	45	27	43	30	29	35					318

13. Cremation permits signed:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
93	93	78	66	92	89	85	82					678

14. Autopsies completed:

Jan.	Feb.	March	April	May	June	July	August	Sept.	Oct.	Nov.	Dec.	Total
0	3	1	1	2	1	0	0					8

Notes: (The notes below reflect to the categories above in the y-t-d)

1. This is the total combined deaths in Wood County as recorded by this office, both hospitals, all nursing homes, and all hospice agencies in Wood County.
2. These are the total number of calls for service for the Wood County Coroner's office when paged through dispatch. In looking back through previous reports, this number is up from prior years, but has remained consistent with the last couple of months. This, despite the fact Covid has been significantly lower than what we had previously seen.
3. This is the total number of deaths due to natural causes that are signed by this office. Overall, we are signing more death certificates since funeral homes are contacting us sooner to sign in lieu of a physician simply to expedite the process. Our goal is to sign death certificates within 48 hours as opposed to the 1–2-week period the physician often takes.
4. This, unfortunately, is our elderly population. The falls our elderly population suffer often result in serious fractures or traumatic internal head bleeding. The head bleed is often compounded by a class of medications, anticoagulants, which this population group is often on, that exacerbates the bleeding.
5. While the Covid virus still exists, the number of deaths related to it have significantly decreased. The five cases in August were elderly – aged 79 to 103 and all had prior medical conditions consistent with this population such as heart/cardiovascular disorders, prior respiratory issues, or diabetes. Sadly, even when no prior comorbidities exist, the elderly do not do well during or after this virus strikes them.

6. While typically motor vehicle accidents (autos), this also includes motorcycle accidents, it does include one pedestrian vs. motor vehicle.
7. Fortunately, we have not had any snowmobile or UTV/ATV related deaths to date.
8. Suicide is such an individual choice with many variable options. For the year, Wood County has seen seven suicides. In completing this report, we will minimally add two for the month of September.
9. So far, we have no reported homicide cases reported or documented for 2022. Upon review of 2021, Wood County had only two documented homicide cases.
10. Overdoses fall into two categories – intentional and accidental. We have been fortunate the past couple of months. Unfortunately, as of this report, we will minimally have one for September.
11. To date, we have had two cases of hypothermia, one victim expired to to a house fire, one succumbed from positional asphyxia and one expired due to foreign body airway obstruction.
12. This is the total number of death certificates signed by our office by month. These include, but are not limited to, scene death investigations, hospital ER deaths, deaths “kicked back” to our agency by the state, calls received by funeral homes and any death not signed by a physician. This number is consistent with the previous months, but higher than previous years. This again, is due to families and funeral homes contacting us to expedite the signing of the death certificate.
13. This is the total amount of cremation permits signed by our office. Currently, 76% of our deaths have opted as cremation as final disposition. With the current trend of increasing cremations, we will only see us issuing more in the future.
14. Most of the autopsies are unfortunately drug overdose related. Out of the eight autopsies performed, only two have been out of medical necessity. The purpose of performing an autopsy on a suspected drug overdose to assist law enforcement and the DA’s office in the potential future conviction of the drug supplier.

Committee Report

County of Wood

Report of claims for: CORONER

For the period of: AUGUST 2022

For the range of vouchers: 36220031 - 36220035

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
36220031	EXTRA PACKAGING LLC	MCI ID KITS	07/28/2022	\$146.97	P
36220032	UW MEDICAL FOUNDATION	4 AUTOPSIES	08/16/2022	\$5,800.00	P
36220033	NMS LABS	TOXICOLOGY - GOODWIN	07/31/2022	\$385.00	P
36220034	DIAMOND BUSINESS GRAPHICS	BUSINESS CARDS - KROENING	08/15/2022	\$29.09	P
36220035	DIAMOND BUSINESS GRAPHICS	BUSINESS CARDS - ZWETZ	08/15/2022	\$29.09	P
Grand Total:				\$6,390.15	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Wood County Coroner's Office



The Wood County Coroner's Office is a resource whose legally established responsibility is to determine the Cause and Manner of death. The objective is accomplished by complete and thorough Medico-legal death investigation utilizing the combined and coordinated resources of scene investigation, autopsy and forensic laboratories.

Mission Statement

To provide independent, quality death investigation with compassion and objectivity for families, communities, and public health & safety; working collaboratively to reduce preventable deaths.

Vision

To be the premier medicolegal death investigation agency, recognized as a leader in the forensic science community.

Values

Respect for the dignity of all those we serve; compassion; fairness; and uncompromising personal and institutional integrity.



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

36 - Coroner

3601 - Coroner

Revenue / Funding Source

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
46-000 - Public Charges for Services	70,000	+16.67%	60,000	50,597	75,000
3601-46221 - Cremation Revenue Total	70,000	+16.67%	60,000	50,597	75,000
46-000 - Public Charges for Services	35,000	+75.00%	20,000	33,285	50,000
3601-46230 - Death Certificates Total	35,000	+75.00%	20,000	33,285	50,000
Revenue / Funding Source Total	105,000	+31.25%	80,000	83,882	125,000

Expense / Expenditure

3601-51231 - Coroner

100 - Personnel Services

101 - Wages-Permanent	130,600	+18.33%	110,372	77,692	130,000
111 - Clothing Allowance	0	0.00%	0	0	
119 - In or Out Call Pay	(0)	0.00%	0	0	
120 - FICA	9,991	+45.43%	6,870	6,045	9,945
151 - Retirement	0	0.00%	0	0	0
160 - Worker's Compensation	3,080	+45.43%	2,117	1,863	3,000
172 - Training / Conference / CPE	1,000	-20.00%	1,250	0	100

200 - Contractual Services

219 - Prof Serv-Other	28,000	0.00%	28,000	8,598	26,500
220 - Other Professional Services	900	-40.00%	1,500	0	500
221 - Utility Service-Cellphone /	1,800	+12.50%	1,600	810	1,600
230 - R/M Serv-PC Replacement	1,284	+314.19%	310	207	310
232 - R/M Serv-Vehicles	4,500	0.00%	0	157	3,500

300 - Supplies and Expense

311 - Office Supplies	150	0.00%	150	142	300
312 - Copy Expense	40	0.00%	40	0	40
313 - Postage	200	0.00%	200	4	100
325 - Dues & Subscriptions	280	0.00%	0	260	260
328 - Dues	120	0.00%	120	0	50
331 - Mileage	5,000	-50.00%	10,000	3,655	6,800
341 - Operating Supplies & Expense	750	0.00%	750	2,123	750

500 - Fixed Charges

511 - Insurance-Liability	1,781	+288.02%	459	306	459
531 - Rent-Interdepartment	1,440	0.00%	0	0	0
533 - Rent-Equipment	0	0.00%	0	0	0

Expense / Expenditure Total

	190,915	+16.60%	163,738	101,861	184,214
3601 - Coroner Total	85,915	+2.60%	83,738	17,979	59,214



Department Operating Budget Summary

2023 Budget Summary				
Department: 36 - Coroner	3601 - Coroner	2023 Total	Change %	2022 Budget
Revenue / Funding Source				
46 - Public Charges for Services	105,000	105,000	+31.25%	80,000
Total Operating Revenues	105,000	105,000	+31.25%	80,000
Revenue / Funding Source Total	105,000	105,000	+31.25%	80,000
Expense / Expenditure				
100 - Personnel Services	144,670	144,670	+19.95%	120,609
200 - Contractual Services	36,484	36,484	+16.15%	31,410
300 - Supplies and Expense	6,540	6,540	-41.92%	11,260
500 - Fixed Charges	3,221	3,221	+601.74%	459
Total Operating Expenditures	190,915	190,915	+16.60%	163,738
Expense / Expenditure Total	190,915	190,915	+16.60%	163,738
Beginning Carryover	0	0	N/A	0
Ending Carryover	0	0	N/A	0
36 - Coroner Total	85,915	85,915	+2.60%	83,738

2022 Budget Summary		
Department: 36 - Coroner	3601 - Coroner	2022 Budget
Revenue / Funding Source		
46 - Public Charges for Services	80,000	80,000
Total Operating Revenues	80,000	80,000
Revenue / Funding Source Total	80,000	80,000
Expense / Expenditure		
100 - Personnel Services	120,609	120,609
200 - Contractual Services	31,410	31,410
300 - Supplies and Expense	11,260	11,260
500 - Fixed Charges	459	459
Total Operating Expenditures	163,738	163,738
Expense / Expenditure Total	163,738	163,738
Beginning Carryover	0	0
Ending Carryover	0	0
36 - Coroner Total	83,738	83,738



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
36 - Coroner						
3601 - Coroner						
<u>Revenue / Funding Source</u>						
3601-46221 - Cremation Revenue						
101-3601-46221-???-000	46-000 - Public Charges for Services	70,000	60,000	10,000	+16.67%	Increase due to 76% of deaths are now cremation.
3601-46230 - Death Certificates						
101-3601-46230-???-000	46-000 - Public Charges for Services	35,000	20,000	15,000	+75.00%	Increase in deaths and Coroner sign more death certificates at medical facilities.
<u>Expense / Expenditure</u>						
3601-51231 - Coroner						
101-3601-51231-???-101	101 - Wages-Permanent	130,600	110,372	20,228	+18.33%	Calls have been increaseing throughout the years.
101-3601-51231-???-111	111 - Clothing Allowance	0	0	0	0.00%	
101-3601-51231-???-119	119 - In or Out Call Pay	(0)	0	(0)	0.00%	
101-3601-51231-???-120	120 - FICA	9,991	6,870	3,121	+45.43%	
101-3601-51231-???-151	151 - Retirement	0	0	0	0.00%	
101-3601-51231-???-160	160 - Worker's Compensation	3,080	2,117	962	+45.43%	
101-3601-51231-???-172	172 - Training / Conference / CPE	1,000	1,250	(250)	-20.00%	
101-3601-51231-???-219	219 - Prof Serv-Other	28,000	28,000	0	0.00%	
101-3601-51231-???-220	220 - Other Professional Services	900	1,500	(600)	-40.00%	
101-3601-51231-???-221	221 - Utility Service-Cellphone / Telephone	1,800	1,600	200	+12.50%	
101-3601-51231-???-230	230 - R/M Serv-PC Replacement	1,284	310	974	+314.19%	Increase due to iPads for Deputies
101-3601-51231-???-232	232 - R/M Serv-Vehicles	4,500	0	4,500	0.00%	New account for Coroner van
101-3601-51231-???-311	311 - Office Supplies	150	150	0	0.00%	Increase - Rising cost plus additional needs
101-3601-51231-???-312	312 - Copy Expense	40	40	0	0.00%	
101-3601-51231-???-313	313 - Postage	200	200	0	0.00%	
101-3601-51231-???-325	325 - Dues & Subscriptions	280	0	280	0.00%	
101-3601-51231-???-328	328 - Dues	120	120	0	0.00%	
101-3601-51231-???-331	331 - Mileage	5,000	10,000	(5,000)	-50.00%	Decrease due to County Coroner van
101-3601-51231-???-341	341 - Operating Supplies & Expense	750	750	0	0.00%	
101-3601-51231-???-511	511 - Insurance-Liability	1,781	459	1,322	+288.02%	Increase due to County van
101-3601-51231-???-531	531 - Rent-Interdepartment	1,440	0	1,440	0.00%	Needed office and storage
101-3601-51231-???-533	533 - Rent-Equipment	0	0	0	0.00%	
Total 36 - Coroner		85,915	83,738	52,177	+2.60%	

**HUMANE OFFICER
BROOKE MATSCH
AUGUST 7 TO AUGUST 20, 2022**

8/8/22

22-11829

Dog bite reported off of 17th St N. Victim and owner initially wanted to get rid of the dog the same night it happened. He told Dispatch that if an officer didn't show up to take the dog, he was going to let it go outside. I did make contact the following morning, he stated the dog was in a crate, but he was unsure if he wanted to surrender at this point. He said the dog was up to date on shots. The next day he stated once again he is unsure of surrender. A form was dropped off and he was told to get three vet checks and to do the quarantine and to be in contact if he wished to surrender the dog after the quarantine period is over.

22-13896

A complaint of donkey mistreatment off of Vruwink Rd in Milladore. I arrived at the address and parked off to the side, as this was a large cattle farm. I started walking up the driveway and noticed a small white and black donkey in the driveway. It was apparent, even from far away, that the donkey had very long, untrimmed, neglected hooves. It walked over to the side of the house, to where I was greeted by the owner, Doug. Doug told me that no one has been able to get near the donkey to trim the hooves but other than that, he is well taken care of. I advised him that it was in the best interest of the donkey to surrender this animal to the horse rescue for rehabilitation. I called Karen at Midwest Horse Rescue and left a voicemail. I told Doug I would be in touch. Doug did verbalize that he was not interested in surrendering but that he would appreciate the help getting the hooves taken care of. He would not surrender at that time. I told him that I would have to impound the animal and he told me that he would have no problem taking me to court to get the donkey back. I got Doug's number and left. Later that afternoon, Karen called me back. She saw the pictures of the Donkey and agreed that it needed immediate attention. She agreed to take the donkey into the horse rescue. She would be in contact with me once she found someone to help load the animal. I called Doug back at 6:30PM and got the voicemail. I will continue to try to get ahold of him regarding transfer of this animal. See word doc for updates

22-11912

Dog bite reported off of 5th St S in WR. Child with multiple lacerations to the face got bit by family dog. Police report indicated that the family put the dog down immediately following the bite. I went to the house and spoke with the child's mother. She said that the emergency vet in Kronnenwetter put the dog down a few days ago. I advised her to think about rabies prevention shots since I had no dog to quarantine. She said that she was not worried because the dog was up to date on shots. I called the ER in Rapids and talked to someone about the case and that I could not quarantine the dog and perhaps the nurse who took care of the child would want to call the family and talk about the shots available. The receptionist said she would pass the information along to the charge nurse on duty.

22-14085

Cat bite reported in the town of Milladore. It was reported 9 days late because of medical care sought. Victim said bite was starting to swell so he went to get antibiotics. He stated it was his sister's cat and that it was an indoor cat. He reported that the cat has been fine this entire time and he is not worried about rabies. The owner of the cat is an elderly woman who is hard of hearing. Even though quarantine period is over, I will still call and advise them to watch the cat and quarantine for reminder of the two days.

8/9/22

22-12004

Cat bite reported from Aspirus, victim is owner. Owner is elderly man who said he was playing with cat and the cat bit him on L arm. Owner says the cat has always been an indoor cat and is fully up to date on all shots. I spoke with both victim and victim's son, which will be in touch is anything progresses but were accepting of paperwork. Victim did want to decline quarantine period due to cat being indoor and UTD on all shots.

22-12662

Follow up on a police report from mid July on a case where a neighbors dog attacked and bit elderly woman who lives next door. Woman reported this to an officer, which then wrote a ticket for dog at large to owner of attacking dog. On 8/8 I was emailed by the officer on the case and said the elderly woman called back and wanted to talk to humane officer. I called the woman on 8/9 and she expressed concern about living next to the dog. She claimed that the dog does not stay in the yard and that she "is a prisoner in her home". She told me that the dog has bit her dog on 6 other occasions but that the only one filed was the one in mid July. She said that all her other neighbors are afraid as well. At 12PM on 8/9 I went to the residence of the attacking dog and spoke with the owner, Paul H. Paul said that his dog did not bite the neighbor's dog 6 times and that she is lying. He said that his dog has a shock collar and that it stays in the yard besides that one occasion. Paul did say that he will sit in his driveway with the dog off the leash. I did observe the dog, which was a mix of German Shepherd/Rottweiler/Bernard. The dog seemed friendly. Paul was advised to keep his dog in his yard and leashed when off the property. I followed up with the complainant and told her the interaction I had and advised her to call the police with further complaints of the dog being off the property.

8/10/22

22-962

At 11AM I responded to 1021 Port Road for a complaint that was called in yesterday of a dog bite. The owner of the dogs, Stephanie Smith, stated that her huskys got into an altercation over treats and that she had gotten into the middle of it and got bit on the R leg. She was unsure of which dog bit. When I spoke to Stephanie yesterday night she was still waiting in the ER for medical attention. Stephanie is

aware that both dogs needs to be quarantined with vet checks. She was cooperative and I dropped off the form this afternoon, taping it to her door.

8/11/22

22-12173

I received a report of a stray dog at 454 Grove Ave in WR that had bit the owner of the residence. Victim, Jonathon Walker, said that his wife had found the dog as a stray walking around and brought it back to their house. They were watching the dog while attempting to find the owners. While the dog was there, they introduced the stray to their dog. At that time the stray lunged at their dog and Jonathon got in the middle of it all and was bit on the left testicle. He is currently in the ER receiving stitches. The humane society came and picked up the stray and is on a stray hold/bite quarantine at the humane society until further notice. 8/12/22 I was notified by Madison at the humane society that the dog was micro chipped back to Amanda Klatt at 530 Grove Avenue. Madison and I tried calling and leaving voicemails, attempting to get Amanda to pick up the dog and continue quarantine at home due to UTD shots/vaccines. 8/12 11:30PM Amanda returned a voicemail but I missed her call. I called her back at 8AM on 8/13 but she did not answer so I left another voicemail. 11AM I went to her house to deliver quarantine form and to let her know she needs to contact the humane society immediately for pick up. The microchip led back to the wrong address so I went to multiple addresses before finding the correct owners. Owner was notified that dog was at Humane Society. We talked about quarantine and paperwork and she picked dog up a few hours later per Madison at Humane Society.

8/12/22

22-14352

On 8/12 I was called by an officer that was at the scene of a stray dog that had killed multiple chickens and rabbits at a residence off of Townline. The officer had the dog confined in the back of his car. I made contact with the humane society to pick up the dog. The humane society got out to the residence but as they showed up, the owner of the husky showed up. The owner of the husky, Alberto Torres, arranged payment with the owner of the chickens, Judy Marking, in the amount of \$230 dollars. The officer on scene is also issuing a dog at large citation to Alberto. I followed up with Judy in regard to the incident and Alberto as well and answered any questions they had.

8/12/22

22-12187

On 8/11/22 I received a complaint of a dog bite with limited information and phone numbers. I went to the victim's (Deangelo) residence at 220 11th St S and spoke with the victim's stepfather. Deangelo's mother was not home and said that he would have his mother call me when she's home from work. I then went to 1420 East G St, which is Brittany and Kip's residence. Brittany and Kip own Shaggy, a retriever/coonhound that had bit Deangelo last night. According to Brittany, Deangelo was riding a motorized bike through the neighborhood/alley when Shaggy chased after him and bit him in the back. Brittany said that her husband walked Deangelo home and that he had noticed the punctures starting to bleed. I did get a sheet from Aspirus/ER emailed over to me so Deangelo did seek medical attention. Brittany showed me proof of Shaggy's rabies vaccine. I explained to her the quarantine requirements and

the vet checks and she was very cooperative. She brought Shaggy out to meet me. Shaggy rubbed up against my leg and was very well behaved. After I left, Deangelo's mother called me. I explained to her that I had talked to Brittany and that she was cooperating with vet checks and that Shaggy was up to date on rabies vaccine. Deangelo's mom expressed concern that her medical bill would not be covered by insurance. I told her that was a small claims matter and that I could not advise her on that matter. She also expressed concern that Brittany's dogs are never leashed up and run all over the neighborhood. I told her that I advised Brittany to keep her dogs leashed up and that if she noticed the dogs running off the property again she could call it into dispatch.

8/17/22

22-14582

Cat bite in town of Milladore. Cat bit owner when owner removed cat from house due to remodeling. Cat up to date on shots and is an inside cat so owner is not worried- paperwork dropped off.

8/18/22

22-12481

I was emailed over a dog bite in Wisconsin Rapids that happened off Red Oak Circle. Owner of dog, Rhonda, lives with her mother who is the victim. Owner stated that they were grooming the dog when it slipped out of the muzzle and bit Deborah. Deborah received 20 stitches in her right hand. Rhonda believes that when the dog bit down, Deborah pulled away causing the rip/tear. Owner stated that dog is up to date on shots, given through Animal Medical and Surgical Clinic. Rabies paperwork dropped off.

8/18/22

22-14725

Cat bite reported at 895 South Shore Drive. Victim, Patrick Pavelski, said that he has two stray cats in his garage. One has been in there for months that they take care of and the other they put in there today. Both cats are male, not neutered, and the one that the family took in today appeared to have a broken leg. Patrick and his wife were doing something with the cat when it bit Patrick on the L arm. I went to the residence with the humane society and we captured the cat where it will sit on a stray hold quarantine for 10 days. Patrick and his wife are unsure if they want to have the cat returned to them. Patrick was enroute to the ER when I arrived at his house. He will keep me updated on his decisions about the return of the cat and rabies prevention shots.

8/20/22

22-14472

On 8/14/22 I was contacted by Officer Jazdzewski. He said that he followed up on a complaint at 9450 STH 13 S with Jamie Kraeger in regards to a dog neglect complaint. The complaint was that two dogs were tied up in the woods with no access to food and water, tied up around trees. Officer Jazdzewski told me to keep it on my radar in case it was called in again. On 8/20/22 a complaint was called in again which said the dogs were locked up inside now and that feces were all over the basement floor. At 4:30PM I arrived on scene with Officer Jazdzewski. We knocked on all doors but no answer and no barking of dogs. Chickens were in a coop in the backyard with no food or water. I put fresh water in the

coop for them. I called Jamie when we left the scene and she said she was on vacation in Sturgeon Bay with her dogs. Her friend was supposed to be taking care of her chickens. I told her that I put fresh water in and that her friend needed to come give them food tonight. Jamie says the dogs are not neglected and she's simply out of town and she was sick of her neighbors always calling her in.

HUMANE OFFICER
BROOKE MATSCH
AUGUST 21 TO SEPTEMBER 4, 2022

8/22/22

22-12616

On 8/20/22 a dog bite was reported to me at 1080 Cook Ave in Wisconsin Rapids. The victim and owner is Charleen E Symmank DOB 7/11/61. Charleen stated that she was watching her sons dogs when a fight broke out between her husky and her son's shepard over food. Charleen tried to break up the fight and got a laceration on her L hand. Charleen did seek medical attention at Aspirus. She is cooperative with quarantine but says that her dog is always up to date on shots. I delivered the quarantine order on 8/22/22.

22-12642

On 8/21/22 a cat bite was reported by Aspirus walk in clinic. The victim is Dylan Westfall DOB 7/9/95 and the owner of the cat is Trevor Scott DOB 5/30/90. I called on 8/21 and 8/22 multiple times to each party but received no call back or answer. I went to Scott's residence on 8/22 with the quarantine order. Trevor called me back after seeing it on his door and said that he does not own a cat nor does he know who Dylan Westfall is. At this time, I cannot do anything further because the victim will not return my phone calls and lives near Wausau.

22-14897

On 8/21/22 a dog bite was reported to me by Marshfield Clinic. The victim was a 3 year old child named Ivorry King. Ivorry's mom Rosalinda resides in Marshfield and her father resides in Wausau. The bite was reported late, as it occurred on 8/18/22. Neither party has returned my phone calls from 8/21 or 8/22. On 8/21 I talked to the owner of the dog, Coriana Sigurni. Coriana is Ivorry's aunt. Coriana stated that her husband took the dog, Bella, to Michigan after the bite. I told her that I needed to know the address of where the dog would be residing. She did not get back to me so I contacted her again on 8/22 AM. Coriana said that her husband was bringing the dog back and she would let me know when the dog arrived back to her home. I delivered the quarantine order to her in the afternoon of 8/22, she resides at 10339 Rangeline Road in Auburndale in a camper outside of an auto body shop. She texted me later that day saying that she could not find a place to quarantine her dog and I advised her that if the dog was not up to date, and is back before the 10 days are up, it would need to go to the humane society for quarantine. I called Dr Pulvermacher at Marshfield who is Ivorry's primary doctor and advised him that I did not have a dog to quarantine at this time. He said he would attempt to call Ivorry's mom as well and talk about rabies prevention. On 8/23/22 at 10:30AM Coriana, the owner of the dog, contacted me via text telling me her dog was not up to date on rabies. She has a current appointment today for intake at the humane society at 3PM for the remainder of the quarantine period.

8/23/22

22-1786

On 8/21/22 I received an officer report from C.Meyer of a dog vs dog/dog bite at 400 Point Basse Ave in Nekoosa. In the report, it stated that a dog from the residence at 418 Point Basse Ave ran over to 400 Point Basse Ave and attacked a small dog in the yard. The owner of the small dog is Kenneth Barton. Kenneth stuck his hand into the larger dog's mouth to get his dog out and in the process was bit on the hand. The owner of the attacking dog is Tiffany Boss. I am aware at the officer did give a warning for dog at large and told Tiffany to have her dogs licensed by 8/24 with proof. On 8/22/22 at 10AM I called and left voicemails for all parties involved. Tiffany lives with her husband, Kenneth Plowman. Kenneth stated that the dog is Tiffany's dog. At 10:42AM I called Tiffany and got ahold of her. She told me that her dog Ruby, with puppy Pink, was at the next door neighbors house when the fight broke out. She thinks her dog Ruby attacked the neighbor's dog because that dog had bit her puppy. She stated she found a puncture on the puppy after the dog's returned but sought no vet care for it. I verified that Ruby was not up to date on rabies, and due to the hand bite on Kenneth, needed to be quarantined at the Humane Society. Tiffany set up at an appointment to do so on 8/23 at 1PM. I told Tiffany I would be in contact with her after I spoke with Mr. Barton about the damages. On 8/22 at 7:30PM I made contact with Mr. Barton. He stated that his small dog, JoJo, a shitzu bision, had spent the night at the Kronnenwetter emergency vet. It had a punctured lung and needs medicine with a bill coming to \$145.57. He did not seek medical attention for his hand yet but "might". He would like the vet bill covered by Tiffany but does not want contact with her. He prefers she go through me or the Nekoosa PD. I called Tiffany afterwards and informed her of the damages in which she stated she planned to pay for. I told both parties to be in touch. See word doc for ongoing investigation.

22-14999

Around 7AM on 8/23/22 I received a phone call from Officer Jazdzewski stating he was driving on Cty Hwy H and saw a lab in the middle of the road. He pulled over and figured that the dog came from the address of 3044 Cty Hwy H belonging to Jeff and Travis Newby. He said that no one was at the residence, but he noticed several dogs living in poor conditions. At 4PM I met him at the residence and we walked around, finding at least 10 dogs on the property. One husky in a kennel, two dogs chained separately, 3 in a make shift kennel, and 4 running loose. All dogs appeared to be labs besides the husky. The temperature at the time was about 85 degrees. One dog that was chained up had no shelter and had a wound on it's left ear- it was drinking out of a dirty flower pot and had no food. Another black dog had about 4 feet of chain, no food, no water. The three dogs in the make shift kennel had food thrown on the ground mixed in with the dirt and very dirty, green water. The husky had shelter but the water was full of algae and no food to be found. I could not find where the dogs running loose had any food or water. The house on the property was run down and not lived in. There was a camper on the property and a trailer with a broken door. There was cattle, sheep, and horses off to the side that appeared well cared for with an over flowing trough of water. I took the hose and started filling up clean buckets of water for the dogs. The instantly started drinking it, appearing very thirsty. While I was doing that, the officer was walking next door to get contact info for the owners of the property. While he was doing that, Jeff Newby pulled in the driveway. I introduced myself and why I was there. The officer walked over as well and we talked with him about the conditions the dogs were living in. He didn't have much

to say but allowed us to continue to care for the dogs. He stated that him and his brother were working on the back shed area for the dogs. I pointed out the things that were wrong and me and the officer agreed to give him a verbal warning to fix these things within the next few weeks. I will be following up with Jeff Newby mid September to make sure these dogs are being properly cared for with Officer Jazdzewski and will go from there. See word doc for continuing investigation.

8/24/22

22-14969

On 8/22/22 I was informed of a possible dog bite at 7721 Ahlborn Road. The victim was Donna Ahlborn. On 8/24/22 I went to the house and talked to Donna. She showed me her right leg where there was a bruise that looked like it could've been caused by a dog's claws. She told me that she wasn't sure if it was his claws or teeth but it did not break the skin, which I verified by looking at it. She just wanted it on file in case something worse happened. She stated the dog belonged next door to Randy and Jessica Betz at 7701 Ahlborn Road. While I was talking to Donna I noticed a white and orange outside cat hanging around the house. I knocked on the neighbors door but no one answered. When I knocked I noticed a large, black, bulldog type looking dog which fit the description Donna gave me of the attacking dog. I put my card on the door and left. I received a call a few hours later from Jessica Betz. I explained why I had been there and Jessica told me that there is an ongoing "feud" over land. She said that her dog is normally tied up but on 8/22 her dog, Brutis, ran over to see Donna's cat which was between her legs. She thinks that Brutis accidentally clawed Donna's leg while trying to "play" with the cat. I advised her to keep Brutis in the yard and the repercussions of what happens if the dog actually does break skin or cause harm to Donna or her animals. Donna requested a hand written report from me on what happened to have for her personal record. I wrote a general report of the situation and what I had talked to the neighbors about.

22-15020

On 8/23/22 I was contacted through Dispatch by an anonymous complainant later to find out was Jessica from the voluntary program "Birth to 3" which is program that works with families with delays and disabilities. Jessica told me that they were in the home of Elizabeth Sankey the day prior and had concerns for the welfare of their animals. She stated that there was a dog giving birth on the couch and that the larger dogs had to be stopped from eating the puppies. She also stated some of the dogs didn't appear healthy. She said one younger child told them that their brother got in trouble for dead puppies in a gym bag. I went to the residence on 8/24/22 with Officer Nehls. When we got there, the children and uncle were at the house. There is approximately 10 children inside the house. The uncle stated the parents were not home and he does not know anything about the situation besides Elizabeth breeds miniature pinchers. We saw multiple pinchers, a bulldog, a black shaggier dog, a goat, and some ducks outside. The dogs did not appear to be in poor health and were active and friendly. Officer Nehls called Elizabeth and she stated we could not enter the house until she got home. We waited about 20 minutes and she pulled in, allowing us to enter the ground floor of the house but not upstairs. We saw automatic feeders for the dogs. There was one large rabbit in a cage in the kitchen. There was one puppy in a pack and play and a separate room with a small dog and her puppies, who appeared to be only a few days old. Elizabeth stated one of her children had sat on, or laid on, a puppy yesterday and killed it on

accident. The officer and I agreed that we saw no problems with the health of the dogs on the property. Elizabeth was cooperative and asked about kennel licensing in which I will get back to her on soon.

8/30/22

22-15418

Cat bite reported at 561 2nd St Apt B in Port Edwards to minor, Willow Shull DOB 3/7/19, guardian Heather Wigstrom. Cat is owned by Heather's sister, Amanda Wigstrom. Willow was seen at Aspirus walk in for cat bite to left arm. Cat's name is nugget and is a short hair, multi color cat, that is up to date on vaccines. Quarantine can be done at home and Amanda is cooperating with vet checks.

8/31/22

22-15542

On 8/30/22 there was an anonymous complaint called in at the address of 3717 STH 54 W at trailer 12B belonging to Kerri D Sabo DOB 12/31/1965. The complaint said that a young male puppy has been locked in a plastic crate unable to stretch legs, or confined to kitchen, and that the dogs needs are not being met. The complaint said that a cat is always locked in the bathroom as well and that both animals are not being taken to the vet and/or receiving appropriate shots. On 8/31/22 I went to the residence, but no one was home. I left my card on the door. Kerri called me later that evening stating that she knew who called her in and that they lied, and her animals are fine. She told me she was going to get a lawyer for harassment. I assured her that all I needed to do was stop by and check on the welfare of the animal. She told me she was out of town a lot coming up with appointments, but we are in the process of making arrangements of a time I can stop by and check on these animals. We agreed on the afternoon of 9/4/22.

22-13127

On 8/30/22 a dog bite came in from Aspirus that a minor, Heidi Woodward (age 7), had been bit on the cheek by a great dane at the residence of 1311 Franklin St in WR. The dog's owner is Amanda Labarge. Amanda stated that the dog is not up to date on rabies vaccine and was instructed to have the dog quarantine at the humane society. The bite happened on 8/27 so the quarantine is down to 5-6 days. Rabies control report was delivered to the humane society for the vet checks.

9/2/22

22-13266

On 9/1/22 I received a complaint of a cat bite that happened at the residence of 2031 Irving St in WR. The cat at the residence bit its owner when they were "playing too rough" according to owner, Kathleen Kolo. Kathleen stated that her cat is an indoor cat and up to date on shots and she is not concerned about rabies. I dropped the quarantine paperwork off with her around 9AM on 9/2/22.

EMPLOYEE NAME: Brooke Matsch

Monthly Time Report

DEPARTMENT: Wood County Humane Officer

THROUGH **August 21, 2022 - September 3, 2022**

APPROVED BY: Public Safety Committee

Date	Incident #	Per Diem	Mileage	Start Time	End Time	Total Hours	Description
08/22/22	22-12616	\$50.00	12	8:00AM	11:00AM	2.00	Dog bite
08/22/22	22-12642	\$50.00	5	11:00AM	2:00PM	2.00	Cat bite
08/22/22	22-14897	\$50.00	68	2:00PM	4:00PM	2.00	Dog bite
08/23/22	22-1786	\$50.00	42	8:00AM	10:00AM	2.00	Dog bite + Dog vs dog
08/23/22	22-14999	\$50.00	76	4:00PM	7:00PM	3.00	10 dogs outside in poor conditions
08/24/22	22-14969	\$50.00	22	11:00AM	1:00PM	2.00	Dog bite
08/24/22	22-15020	\$50.00	45	1:00PM	3:00PM	2.00	Dog neglect
08/30/22	22-15418	\$50.00	18	8:00AM	10:00AM	2.00	Cat bite
08/31/22	22-15542	\$50.00	23	10:00AM	12:00PM	2.00	Dog neglect
08/31/22	22-13127	\$50.00	42	12:00PM	2:00PM	2.00	Dog bite
09/02/22	22-13266	\$50.00	0	8:00AM	10:00AM	2.00	Cat bite
TOTAL		\$550.00	353			23.00	\$220.63

(Mileage Check)

Per Diem: 101-3901-54129-000-101

Mileage: 101-3901-54129-000-331

**HUMANE OFFICER
BROOKE MATSCH
JULY 24, 2022 TO AUGUST 8, 2022**

7/26/22

- 22-11336
Cat bite to owner, not up to date on shots. Owner is living off of 8th Ave S in WR. Cat is indoor cat, owner got in between an altercation between her 2 cats and got bite.
- 22-13299
Dog bite at a Cranberry Marsh off St hwy 54 W. Owner is out of town and his parents were watching his dog. Dog bit owner's father on thumb 5 days ago and bite was never reported until they went to ER last night at 3AM. Quarantine period is cut short due to late report.
- 22-13282
Dog bite off Rainbow Ridge Rd outside of Marshfield. Dog is up to date on all vaccines, bite was accidental to child.

8/1/22

- 22-11654
Dog went after mailman when he went up to house to deliver mail, he bit satchel but did not bite his body. Attack was captured on ring doorbell. I called owner of dog at 6PM on 8/1/22 but no answer, left voicemail. Owner of dog (husband) called back 8/2/22 at 11:30AM, I informed him of the situation and what could happen in the future. He did state that normally they always go out of the back door for mail and that it was an accident that his wife went out the front and that they will watch more closely what they're doing moving forward.
- 22-13643
Complainant called in because neighborhood dog attacked her dogs and killed chicken in her yard. Complainant stated it was a white pitbull mix, intact male. This dog was running with a white standard poodle. Complainant broke the fight up by hitting the dog with a stick. There are no puncture wounds on her dogs, just fur missing. She owns three heelers. Her senior dog (Blue, 13YRS) has 3 legs and got hurt, limping around today. Her pup has fur missing. Complainant will update me with information if she seeks vet attention. She does not know where the dog came from or lives but will let me know if she finds out.
- 22-11647
Dog bite off of 10th st N. Victim was riding his bike when a mastiff ran out of the yard and bit him on his R hip/buttocks. Phone number from officer and dispatch does not go through. I will update as I know more. 8/2/22 4:30PM I stopped by owner of Mastiff's house. I talked to boyfriend and girlfriend about the incident. Stevens Point Vet verified via phone that Prince had lapsed on rabies vaccine. Owners said they did not know it expired after one year. They were notified to drop Prince off at Humane Society tomorrow morning and were cooperative. Victim was notified of status of shots.

8/2/22

- 22-11664

Dog bite reported off 8th St N. Victim (child) was playing in great grandma's yard when the neighbor dog jumped a small decorative fence and bit him on back on L side. ER prescribed the child augmentin and cleaned the bite. Victim and mom are not from area, they're from Winneconne. On 8/2 at 11:30AM owner of dog called back and said that he had gotten the dog from an ex and thought it was up to date on shots. I called vet and could not find shot records for dog. I notified owner to take dog into Humane Society for quarantine. At 4:15PM the dog was dropped off and the victims mom was notified of status of shots/quarantine.

- 22-924

Dog bite reported at John Edwards High School playground in Port. Child was doing cartwheels when a dog bit/scraped her leg x3. Child and person walking the dog knew each other. Dog was on leash. I got verification that dog is up to date on shots. Owner of dog thought child might have landed on the dog, causing the bite. Victim's mom sent me a picture of the injury which appeared to be 3 tooth scrapes. Owner of dog requested to see pictures. At 5:30PM I dropped paperwork off with owner of dogs boyfriend, I explained quarantine to him. I met the dog, which seemed friendly.

8/4/22

- 22-13791

The humane society called in a complaint that someone told them about involving a 1-year-old husky on 9th St S in WR. A facebook post had been made that got spread around the area which heightened the concern. The complaints were that the dog had a prong collar on 24/7, it was left outside all day and night on a cable, constant barking, food dishes tipped over, no shelter ect. I went to the house on 8/3 at 12:30PM and there was no answer, so I left my card on the door. I did not notice any barking or dog tied to cable while I was there. At 4PM I was notified by dispatch that someone had stolen the dog from the house while the owner was away. The owner called me and assumed that either I, or the humane society, had taken the dog. I assured him that was not the case. We talked about what was going on with he complaints and he stated that he doesn't know what to do with the dog because he cannot potty train it and that it destroys things which is why it's outside. We went over some options of ways to help these situations. In the meantime, an officer called me and told me that someone had stolen the dog and taken to the humane society, it was someone who had seen the facebook post. The dog was en route of being returned to the house. I made plans to stop at the owner's house today (8/4) with a written document of things he can do to help the situations that he is struggling with. I gave him Madison's number from the humane society because she is willing to fit the dog with a chew proof metal collar for him. I will follow up with owner in a week or two and see how things are going.

EMPLOYEE NAME: Brooke Matsch

Monthly Time Report

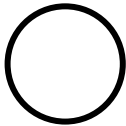
DEPARTMENT: Wood County Humane Officer

THROUGH **July 24, 2022 - August 6, 2022**

APPROVED BY: Public Safety Committee

Date	Incident #	Per Diem	Mileage	Start Time	End Time	Total Hours	Description
07/26/22	22-11336	\$50.00	6	10:00AM	12:00PM	2.00	Cat bite to owner, not UTD on shots
07/26/22	22-13299	\$50.00	11	12:00PM	2:00PM	2.00	Dog bite, reported 5 days late
07/26/22	22-13282	\$50.00	88	2:00PM	4:30PM	2.50	Dog bite, dog UTD on shots
08/01/22	22-11647	\$50.00	32	9:00 AM	11:30 AM	2.50	Dog bite, Dog ??? On shots
08/01/22	22-13643	\$50.00	0	12:00 PM	2:30 PM	2.50	unknown dog attacked another dog and killed chicken
08/01/22	22-11654	\$50.00	0	2:30PM	4:30PM	2.00	Dog vs mailman
08/02/22	22-11664	\$50.00	0	8:00 AM	11:00 AM	3.00	Dog bite, dog not UTD on shots
08/02/22	22-924	\$50.00	24	3:00 PM	6:00 PM	3.00	Dog bite, dog UTD on shots
08/04/22	22-13791	\$50.00	30	8:00 AM	1:00 PM	5.00	Husky neglect complaint
TOTAL		\$450.00	191			24.50	\$119.38

Per Diem: 101-3901-54129-000-101
Mileage: 101-3901-54129-000-331



RESOLUTION#

Introduced by
Page 1 of 1

Public Safety Committee

ITEM# 3-
DATE September 21, 2022
Effective Date Upon passage & publication

Motion:	Adopted:	
1 st	Lost:	
2 nd	Tabled:	
No: _____	Yes: _____	Absent: _____
Number of votes required:		
<input checked="" type="checkbox"/> Majority <input type="checkbox"/> Two-thirds		
Reviewed by: PK, Corp Counsel		
Reviewed by: EN, Finance Dir.		

TDM

INTENT & SYNOPSIS: To authorize Wood County to enter into an agreement and seek funding under §165.90 for Law Enforcement Services on Restricted Tribal Lands.

FISCAL NOTE: \$24,730.00

Source of Money: 2023 Budget

WHEREAS, Wood County has restricted Tribal lands within its borders, and

WHEREAS, the State of Wisconsin has set aside 1/20th of the penalty assessment funds for Tribal Law Enforcement Grants, and

WHEREAS, the State of Wisconsin and the County of Wood have joint responsibility for providing law enforcement on Tribal lands in Wood County under Section 165.90 of the Wisconsin Statutes, and

NOW THEREFORE BE IT RESOLVED, by the Wood County Board of Supervisors that application be made by the Wood County Sheriff’s Department to the State of Wisconsin/Department of Justice under the provisions of Section 165.90 of the Wisconsin Statutes for aid up to \$24,730.00, but not to exceed the total revenue available, to assist in providing law enforcement services on restricted Tribal lands in the County of Wood.

		NO	YES	A
1	LaFontaine, D			
2	Rozar, D			
3	Buttke, T			
4	Wagner, E			
5	Fischer, A			
6	Breu, A			
7	Voight, W			
8	Hahn, J			
9	Winch, W			
10	Thao, L			
11	Penzkover, J			
12	Valenstein, L			
13	Hokamp, J			
14	Polach, D			
15	Clendenning, B			
16	Pliml, L			
17	Zurfluh, J			
18	Hamilton, B			
19	Leichtnam, B			

()

Joseph Zurfluh, Chair

William Voight

Brad Hamilton

Dennis Polach

William Winch

Adopted by the County Board of Wood County, this _____ day of _____ 20 ____ .

County Clerk

County Board Chairman

**MEMORANDUM OF UNDERSTANDING
FOR THE WOOD COUNTY JOINT SPECIAL RESPONSE TEAM
MARSHFIELD POLICE DEPARTMENT
WOOD COUNTY SHERIFFS DEPARTMENT**

WHEREAS, the City of Marshfield and the County of Wood have entered into a duly signed Voluntary Cooperation Mutual Aid Agreement (hereafter, "Mutual Aid Agreement") which is in effect until otherwise canceled.

WHEREAS, said Mutual Aid Agreement allows agencies within the Mutual Aid Agreement to enter into Inter-Agency task forces including Special Response Teams (hereafter "SRT ").

WHEREAS, the City of Marshfield and the County of Wood believe that the continued use of one larger Inter-Agency SRT will allow for the most economical and efficient use of their respective SRT resources.

NOW, THEREFORE, THE PARTIES AGREE AS FOLLOWS:

- A. The Wood County Joint Special Response Team is a multi-agency unit, organized and formulated to work together to respond to calls needing the specialized services of a SRT.
- B. The Chief of Police, Sheriff, or his/her designee, from each participating agency will oversee command structures, protocols, and ensure members are trained in compliance within professional standards.
- C. Each participating agency shall have authority to request SRT assistance on behalf of their agency. SRT assistance should be requested through the SRT Commander(s).
- D. When services are requested, the SRT Commander(s) will evaluate the request for services and his/her available resources, and respond in a manner he/she deems appropriate.
- E. The SRT commander, of the jurisdiction where the SRT activity is located will act as the Incident Commander (IC) for events occurring within their jurisdiction.

WOOD COUNTY JOINT SPECIAL RESPONSE TEAM MEMORANDUM OF UNDERSTANDING

- F. Whenever a team member is rendering assistance under this MOU, the team member shall abide by and be subject to the rules and regulations, personnel policies, general orders, and standard operating procedures of his/her own employing agency. If at any time, any rule, regulation, personnel policy, general order or standard operating procedure is contradicted, contravened or otherwise in conflict with a direct order of a superior officer of Wood County Joint Special Response Team then such rule, regulation, policy, general order or procedure of the employing agency shall control and shall supersede the direct order of the superior officer of the Wood County Joint SRT.

- G. If a complaint has been lodged against any member of the Wood County Joint SRT, that complaint will be forwarded to the Chief of Police, Sheriff (or his/her designee) of the member's employing agency to be handled pursuant to the policy and procedures of the employing agency.
- H. While present outside the member's jurisdiction by request of another agency, Wood County Joint SRT members may detain, search, and arrest individuals during their SRT assignment as if they were inside their own jurisdiction. If any crime occurs in the member's presence while executing their duties pursuant to this MOU, said SRT member is empowered to render law enforcement assistance.
- I. Each participating agency engaging in any assistance pursuant to this MOU understand that, each agency will be responsible for the acts, omissions or conduct of its own employees; damage or loss of their own equipment; and will defend their own agency employees in any suit or claim arising in reference to their agency employee(s). Each agency will hold harmless, defend, and indemnify the other participating agencies and employees to the extent permitted by law for actions or inactions of their employees. Nothing in this agreement shall be deemed a waiver of any party's immunity provided by law.
- J. Wood County Joint SRT members of each participating agency when engaging in assistance outside of their jurisdictional limits, under the terms of this MOU, shall, pursuant to provisions of state statute have the same powers, duties, rights, privileges and immunities as if the member was performing duties inside the member's jurisdiction in which normally employed.
- K. This agreement may be canceled upon delivery of written notice to the Chief of Police, Sheriff or his/her designee.

SIGNATURE PAGES TO FOLLOW

CITY OF MARSHFIELD POLICE DEPARTMENT

Chief Jody Geurink
Marshfield Police Department
Dated:

Michael Meyer
Police and Fire Commission President
Dated:

WOOD COUNTY SHERIFF'S DEPARTMENT

Sheriff Shawn Becker
Wood County Sheriff's Department
Dated:

Joseph Zurfluh
Wood County Board Public Safety Chair
Dated:



Department Operating Budget Narrative

Account Number	Description	2023 Requested	2022 Budget	Difference		Change Justification 10% or greater change
				Amount	%	
25 - Sheriff						
2501 - Sheriff-Administration						
<u>Revenue / Funding Source</u>						
2501-43521 - State Aid-Law Enforcement						
101-2501-43521-???-000	43-000 - Intergovernmental Revenues	133,851	537,680	(403,829)	-75.11%	Legacy Grant funding ended/CIP funds not carried over in 2023
2501-46210 - Public Chgs-Sheriff						
101-2501-46210-???-000	46-000 - Public Charges for Services	1,200	1,000	200	+20.00%	Increased collection
2501-46211 - Sheriff Rev-Civil Process Fees						
101-2501-46211-???-000	46-000 - Public Charges for Services	62,000	62,000	0	0.00%	
2501-46212 - Sheriff Cost Reim/Witness Fees						
101-2501-46212-???-000	46-000 - Public Charges for Services	53,000	53,000	0	0.00%	
2501-46214 - Reserve Deputy Revenue						
101-2501-46214-???-000	46-000 - Public Charges for Services	20,000	15,000	5,000	+33.33%	Increased rate
2501-46216 - Restitution						
101-2501-46216-???-000	46-000 - Public Charges for Services	200	200	0	0.00%	
2501-46217 - OWI Restitution						
101-2501-46217-???-000	46-000 - Public Charges for Services	1,750	1,750	0	0.00%	
2501-47320 - Local Gov Chrges-Public Safety						
101-2501-47320-???-000	47-000 - Intergovernmental Charges for Services	0	0	0	0.00%	



Department Operating Budget Narrative

2501-47421 - Local Dept Chrgs-Public Safety

101-2501-47421-???-000	47-000 - Intergovernmental Charges for Services	11,000	9,000	2,000	+22.22%	Increased collection
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2501-48300 - Property Sales

101-2501-48300-???-000	48-000 - Miscellaneous Revenues	40,000	31,000	9,000	+29.03%	Increased sales prices
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Expense / Expenditure

2501-52110 - Sheriff Administration

101-2501-52110-???-101	101 - Wages-Permanent	990,948	1,085,463	(94,516)	-8.71%	Contractual increase
101-2501-52110-???-106	106 - Longevity Pay	0	0	0	0.00%	
101-2501-52110-???-107	107 - Sick Leave	48,254	53,729	(5,475)	-10.19%	Employee moved to patrol function
101-2501-52110-???-108	108 - Vacation	87,057	100,370	(13,313)	-13.26%	Employee moved to patrol function
101-2501-52110-???-109	109 - Holiday	39,999	44,528	(4,530)	-10.17%	Employee moved to patrol function
101-2501-52110-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-2501-52110-???-111	111 - Clothing Allowance	7,700	7,150	550	+7.69%	Contractual increase
101-2501-52110-???-115	115 - Overtime	22,059	15,039	7,020	+46.68%	Increased use/some re-imbursement available
101-2501-52110-???-119	119 - In or Out Call Pay	18,355	18,071	283	+1.57%	
101-2501-52110-???-120	120 - FICA	91,247	91,160	88	+0.10%	
101-2501-52110-???-130	130 - Health Insurance	239,786	240,268	(482)	-0.20%	
101-2501-52110-???-132	132 - Post Employment Benefits	23,063	23,519	(455)	-1.94%	
101-2501-52110-???-133	133 - Vision Insurance	883	844	39	+4.62%	
101-2501-52110-???-140	140 - Life Insurance	212	212	0	0.00%	
101-2501-52110-???-151	151 - Retirement	177,630	164,686	12,945	+7.86%	
101-2501-52110-???-160	160 - Worker's Compensation	23,850	24,471	(621)	-2.54%	
101-2501-52110-???-172	172 - Training / Conference / CPE	8,000	8,000	0	0.00%	
101-2501-52110-???-214	214 - Prof Serv-Printing	8,200	10,200	(2,000)	-19.61%	New vendor/lower fees
101-2501-52110-???-219	219 - Prof Serv-Other	0	0	0	0.00%	
101-2501-52110-???-221	221 - Utility Service-Cellphone / Telephone	45,000	46,000	(1,000)	-2.17%	Reduced need
101-2501-52110-???-230	230 - R/M Serv-PC Replacement	41,680	41,055	625	+1.52%	IT increased rate



Department Operating Budget Narrative

101-2501-52110-???-232	232 - R/M Serv-Vehicles	265,000	265,000	0	0.00%	
101-2501-52110-???-243	243 - R/M Serv Other-Equipment	3,000	3,000	0	0.00%	
101-2501-52110-???-311	311 - Office Supplies	9,000	9,500	(500)	-5.26%	
101-2501-52110-???-312	312 - Copy Expense	0	0	0	0.00%	
101-2501-52110-???-313	313 - Postage	5,500	5,500	0	0.00%	
101-2501-52110-???-331	331 - Mileage	0	0	0	0.00%	
101-2501-52110-???-332	332 - Meals	2,000	2,000	0	0.00%	
101-2501-52110-???-333	333 - Lodging / Hotels	3,000	3,000	0	0.00%	
101-2501-52110-???-342	342 - OperSup&Exp-Safety Supplies	70,000	78,295	(8,295)	-10.59%	Officer wellness program/potential grant funds
101-2501-52110-???-343	343 - Operating Supplies & Expense	0	0	0	0.00%	
101-2501-52110-???-344	344 - Operating Supplies & Expense	10,000	10,000	0	0.00%	
101-2501-52110-???-345	345 - Operating Expense	10,000	0	10,000	0.00%	Special Programs
101-2501-52110-???-511	511 - Insurance-Liability	125,975	116,344	9,631	+8.28%	Questica allotment/increased cost
101-2501-52110-???-531	531 - Rent-Interdepartment	369,533	369,533	0	0.00%	
101-2501-52110-???-532	532 - Rent-Building	13,758	13,758	0	0.00%	
101-2501-52110-???-720	720 - Grants & Donations	1,500	1,500	0	0.00%	
101-2501-52110-???-813	813 - Vehicles	288,926	299,190	(10,264)	-3.43%	

2503 - Sheriff-Indian Law Enforcement

Revenue / Funding Source

2503-43523 - St Grants-Other Law Enforcemnt

101-2503-43523-???-000	43-000 - Intergovernmental Revenues	18,000	18,000	0	0.00%	
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Expense / Expenditure

2503-52131 - Indian Law Enforcement

101-2503-52131-???-113	113 - Shift Premium	0	0	0	0.00%	
101-2503-52131-???-115	115 - Overtime	10,000	18,000	(8,000)	-44.44%	Reduced use



Department Operating Budget Narrative

101-2503-52131-???-120	120 - FICA	1,607	1,607	0	0.00%
101-2503-52131-???-130	130 - Health Insurance	8,118	8,118	0	0.00%
101-2503-52131-???-151	151 - Retirement	3,434	3,434	0	0.00%
101-2503-52131-???-160	160 - Worker's Compensation	571	571	0	0.00%
101-2503-52131-???-341	341 - Operating Supplies & Expense	1,000	1,000	0	0.00%

2504 - Sheriff-Traffic Police

Revenue / Funding Source

2504-43521 - State Aid-Law Enforcement

101-2504-43521-???-000	43-000 - Intergovernmental Revenues	50,000	62,670	(12,670)	-20.22%
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2504-46215 - Sheriff Escort Service

101-2504-46215-???-000	46-000 - Public Charges for Services	31,000	31,000	0	0.00%
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2504-47421 - Local Dept Chrgs-Public Safety

101-2504-47421-???-000	47-000 - Intergovernmental Charges for Services	10,000	10,000	0	0.00%
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Expense / Expenditure

2504-52140 - Traffic Police

101-2504-52140-???-101	101 - Wages-Permanent	1,928,400	1,843,242	85,158	+4.62%
101-2504-52140-???-102	102 - Wages-Permanent PT	1,000	1,000	0	0.00%
101-2504-52140-???-107	107 - Sick Leave	103,982	99,652	4,330	+4.35%
101-2504-52140-???-108	108 - Vacation	150,018	142,097	7,921	+5.57%
101-2504-52140-???-109	109 - Holiday	86,176	82,588	3,588	+4.35%
101-2504-52140-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%
101-2504-52140-???-111	111 - Clothing Allowance	3,900	2,600	1,300	+50.00% Contractual increase
101-2504-52140-???-113	113 - Shift Premium	18,975	18,975	0	0.00%
101-2504-52140-???-115	115 - Overtime	60,000	100,070	(40,070)	-40.04% Grant funding not secured yet
101-2504-52140-???-119	119 - In or Out Call Pay	147,517	144,421	3,096	+2.14%



Department Operating Budget Narrative

101-2504-52140-???-120	120 - FICA	185,163	176,214	8,949	+5.08%	
101-2504-52140-???-130	130 - Health Insurance	481,500	481,500	0	0.00%	
101-2504-52140-???-132	132 - Post Employment Benefits	33,730	31,890	1,841	+5.77%	
101-2504-52140-???-133	133 - Vision Insurance	1,140	1,275	(135)	-10.57%	Reduced rate/new vendor
101-2504-52140-???-140	140 - Life Insurance	363	363	0	0.00%	
101-2504-52140-???-151	151 - Retirement	357,665	306,270	51,395	+16.78%	Questica allotment
101-2504-52140-???-156	156 - Unemployment Compensation	0	0	0	0.00%	
101-2504-52140-???-160	160 - Worker's Compensation	54,317	51,689	2,628	+5.08%	
101-2504-52140-???-172	172 - Training / Conference / CPE	8,000	8,000	0	0.00%	
101-2504-52140-???-331	331 - Mileage	0	0	0	0.00%	
101-2504-52140-???-332	332 - Meals	2,000	2,000	0	0.00%	
101-2504-52140-???-333	333 - Lodging / Hotels	3,000	3,000	0	0.00%	
101-2504-52140-???-336	336 - Parking	0	0	0	0.00%	
101-2504-52140-???-340	340 - Operating Supplies & Expense	9,900	11,700	(1,800)	-15.38%	Reduced # of replacement ballistic vests
101-2504-52140-???-341	341 - Operating Supplies & Expense	12,000	12,000	0	0.00%	
101-2504-52140-???-399	399 - Miscellaneous Expense	0	0	0	0.00%	

2505 - Sheriff-Civil Service

Expense / Expenditure

2505-52150 - Civil Service Commission

101-2505-52150-???-219	219 - Prof Serv-Other	2,000	1,000	1,000	+100.00%	Increased testing fees
101-2505-52150-???-324	324 - Advertising	0	0	0	0.00%	

2506 - Sheriff-Jail



Department Operating Budget Narrative

Revenue / Funding Source

2506-43211 - SCAAP Grant

101-2506-43211-???-000	43-000 - Intergovernmental Revenues	0	0	0	0.00%
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2506-43521 - State Aid-Law Enforcement

101-2506-43521-???-000	43-000 - Intergovernmental Revenues	275,000	200,000	75,000	+37.50%	Adjusted for ES Sanctions Revenue
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2506-46216 - Restitution

101-2506-46216-???-000	46-000 - Public Charges for Services	750	200	550	+275.00%	Increased collection
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2506-46242 - Board of Prisoners Meals

101-2506-46242-???-000	46-000 - Public Charges for Services	12,000	12,000	0	0.00%
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2506-46243 - Prisoner Housing Othr Counties

101-2506-46243-???-000	46-000 - Public Charges for Services	15,000	15,000	0	0.00%
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2506-46244 - Other County Transports

101-2506-46244-???-000	46-000 - Public Charges for Services	18,500	18,000	500	+2.78%
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2506-46245 - Jail Stay Fee

101-2506-46245-???-000	46-000 - Public Charges for Services	45,000	37,000	8,000	+21.62%	Increased rate/collection
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2506-49210 - Transfer to General Fund

101-2506-49210-???-000	49-000 - Other Financing Sources	373,443	373,443	0	0.00%
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Expense / Expenditure

2506-52710 - Jail

101-2506-52710-???-101	101 - Wages-Permanent	1,420,352	1,240,939	179,413	+14.46%	Added positions for jail transition/step increases
101-2506-52710-???-107	107 - Sick Leave	75,347	63,965	11,382	+17.79%	Added positions
101-2506-52710-???-108	108 - Vacation	87,209	83,219	3,990	+4.79%	Added positions
101-2506-52710-???-109	109 - Holiday	62,484	53,011	9,473	+17.87%	Added positions
101-2506-52710-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	



Department Operating Budget Narrative

101-2506-52710-???-113	113 - Shift Premium	14,454	0	14,454	0.00%	Added for continuity/employee retention
101-2506-52710-???-115	115 - Overtime	22,058	27,740	(5,682)	-20.48%	Reduced use/need
101-2506-52710-???-119	119 - In or Out Call Pay	0	0	0	0.00%	
101-2506-52710-???-120	120 - FICA	128,666	112,369	16,297	+14.50%	Questica allotment/added positions
101-2506-52710-???-130	130 - Health Insurance	497,550	433,350	64,200	+14.81%	Questica allotment/added positions
101-2506-52710-???-132	132 - Post Employment Benefits	13,255	20,406	(7,151)	-35.05%	Questica allotment
101-2506-52710-???-133	133 - Vision Insurance	1,609	1,304	305	+23.35%	Questica allotment/added positions
101-2506-52710-???-140	140 - Life Insurance	333	302	30	+10.00%	Questica allotment/added positions
101-2506-52710-???-151	151 - Retirement	112,955	91,392	21,563	+23.59%	Questica allotment/added positions
101-2506-52710-???-160	160 - Worker's Compensation	36,693	31,973	4,719	+14.76%	Questica allotment/added positions
101-2506-52710-???-172	172 - Training / Conference / CPE	3,000	3,000	0	0.00%	
101-2506-52710-???-215	215 - Prof Serv-Other	289,710	284,029	5,681	+2.00%	Contractual increase
101-2506-52710-???-217	217 - Prof Serv-Medical	350,000	345,351	4,649	+1.35%	Contractual increase
101-2506-52710-???-221	221 - Utility Service-Cellphone / Telephone	0	0	0	0.00%	
101-2506-52710-???-311	311 - Office Supplies	9,000	11,700	(2,700)	-23.08%	Reduced use
101-2506-52710-???-320	320 - Equipment	0	0	0	0.00%	
101-2506-52710-???-331	331 - Mileage	0	0	0	0.00%	
101-2506-52710-???-332	332 - Meals	2,000	2,000	0	0.00%	
101-2506-52710-???-333	333 - Lodging / Hotels	3,000	3,000	0	0.00%	
101-2506-52710-???-336	336 - Parking	0	0	0	0.00%	
101-2506-52710-???-340	340 - Operating Supplies & Expense	60,000	60,000	0	0.00%	
101-2506-52710-???-343	343 - Operating Supplies & Expense	4,200	4,200	0	0.00%	
101-2506-52710-???-344	344 - Operating Supplies & Expense	32,000	32,000	0	0.00%	

2507 - Sheriff-Transport



Department Operating Budget Narrative

Expense / Expenditure

2507-52713 - Sheriff PT Transp/Safekeeper

101-2507-52713-???-101	101 - Wages-Permanent	53,815	49,240	4,575	+9.29%
101-2507-52713-???-120	120 - FICA	4,117	3,767	350	+9.29%
101-2507-52713-???-160	160 - Worker's Compensation	1,354	1,252	103	+8.20%
101-2507-52713-???-219	219 - Prof Serv-Other	1,213,625	1,213,625	0	0.00%
101-2507-52713-???-331	331 - Mileage	0	0	0	0.00%
101-2507-52713-???-343	343 - Operating Supplies & Expense	1,000	1,000	0	0.00%

2508 - Sheriff-Electronic Monitoring

Revenue / Funding Source

2508-46242 - Board of Prisoners Meals

101-2508-46242-???-000	46-000 - Public Charges for Services	337,260	327,678	9,582	+2.92% Increased # on EMP
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Expense / Expenditure

2508-52712 - Sheriff Electronic Monitoring

101-2508-52712-???-219	219 - Prof Serv-Other	224,840	221,737	3,103	+1.40% Increased # on EMP
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2508-59210 - Transfers to General Fund

101-2508-59210-???-911	911 - Transfer to General Fund	373,443	373,443	0	0.00%
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2509 - Sheriff-Trust

Revenue / Funding Source

2509-48100 - Interest

811-2509-48100-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%
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2509-48525 - Donations-Sheriff Trust

811-2509-48525-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%
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2509-48900 - Miscellaneous Revenue

811-2509-48900-???-000	48-000 - Miscellaneous Revenues	0	0	0	0.00%
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Department Operating Budget Narrative

Expense / Expenditure

2509-52111 - Sheriff Trust

811-2509-52111-???-341	341 - Operating Supplies & Expense	0	0	0	0.00%
811-2509-52111-???-343	343 - Operating Supplies & Expense	0	0	0	0.00%
811-2509-52111-???-344	344 - Operating Supplies & Expense	0	0	0	0.00%
811-2509-52111-???-348	348 - Other Operating Supplies	0	0	0	0.00%

2510 - Sheriff-Jail Surcharge

Revenue / Funding Source

2510-46241 - Jail Surcharge

101-2510-46241-???-000	46-000 - Public Charges for Services	58,000	58,000	0	0.00%
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Expense / Expenditure

2510-52721 - Jail Surcharge

101-2510-52721-???-217	217 - Prof Serv-Medical	100,000	100,000	0	0.00%
101-2510-52721-???-341	341 - Operating Supplies & Expense	10,000	10,000	0	0.00%

2511 - Sheriff-Courthouse Security

Expense / Expenditure

2511-52220 - Courthouse Security

101-2511-52220-???-101	101 - Wages-Permanent	273,856	205,198	68,658	+33.46%	Position moved from patrol function
101-2511-52220-???-107	107 - Sick Leave	14,203	10,439	3,764	+36.06%	Position moved from patrol function
101-2511-52220-???-108	108 - Vacation	27,820	21,456	6,364	+29.66%	Position moved from patrol function
101-2511-52220-???-109	109 - Holiday	11,771	8,651	3,120	+36.06%	Position moved from patrol function
101-2511-52220-???-110	110 - Funeral/Jury/Other	0	0	0	0.00%	
101-2511-52220-???-111	111 - Clothing Allowance	450	200	250	+125.00%	Contractual increase/position moved in budget
101-2511-52220-???-115	115 - Overtime	3,500	3,500	0	0.00%	



Department Operating Budget Narrative

101-2511-52220-???-119	119 - In or Out Call Pay	4,608	4,608	0	0.00%	
101-2511-52220-???-120	120 - FICA	25,065	18,799	6,266	+33.33%	Position moved from patrol function
101-2511-52220-???-130	130 - Health Insurance	64,200	48,150	16,050	+33.33%	Position moved from patrol function
101-2511-52220-???-132	132 - Post Employment Benefits	6,121	4,499	1,622	+36.06%	Position moved from patrol function
101-2511-52220-???-133	133 - Vision Insurance	234	175	59	+33.56%	Position moved from patrol function
101-2511-52220-???-140	140 - Life Insurance	45	30	15	+50.00%	Position moved from patrol function
101-2511-52220-???-151	151 - Retirement	51,762	36,890	14,872	+40.32%	Position moved from patrol function
101-2511-52220-???-160	160 - Worker's Compensation	7,352	5,514	1,838	+33.33%	Position moved from patrol function
101-2511-52220-???-172	172 - Training / Conference / CPE	500	500	0	0.00%	
101-2511-52220-???-214	214 - Prof Serv-Printing	250	500	(250)	-50.00%	Reduced use
101-2511-52220-???-221	221 - Utility Service-Cellphone / Telephone	216	216	0	0.00%	
101-2511-52220-???-230	230 - R/M Serv-PC Replacement	220	195	25	+12.82%	IT raised rate
101-2511-52220-???-311	311 - Office Supplies	250	500	(250)	-50.00%	Reduced use
101-2511-52220-???-312	312 - Copy Expense	0	0	0	0.00%	
101-2511-52220-???-331	331 - Mileage	0	0	0	0.00%	
101-2511-52220-???-332	332 - Meals	200	200	0	0.00%	
101-2511-52220-???-333	333 - Lodging / Hotels	300	300	0	0.00%	
101-2511-52220-???-336	336 - Parking	0	0	0	0.00%	
101-2511-52220-???-341	341 - Operating Supplies & Expense	1,000	1,000	0	0.00%	
101-2511-52220-???-344	344 - Operating Supplies & Expense	0	0	0	0.00%	
101-2511-52220-???-511	511 - Insurance-Liability	0	0	0	0.00%	
101-2511-52220-???-531	531 - Rent-Interdepartment	1,620	1,620	0	0.00%	

2512 - Cooperative Tactical Team



Department Operating Budget Narrative

Revenue / Funding Source

2512-46213 - Cooperative Tactical Team
Funding

-2512-46213-???-000	46-000 - Public Charges for Services	0	0	0	0.00%
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Expense / Expenditure

2512-52120 - Cooperative Tactical Team

-2512-52120-???-172	172 - Training / Conference / CPE	0	0	0	0.00%
-2512-52120-???-344	344 - Operating Supplies & Expense	0	0	0	0.00%

Total 25 - Sheriff	10,863,251	10,084,495	778,756	+7.72%	
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Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
25 - Sheriff					
2501 - Sheriff-Administration					
<u>Revenue / Funding Source</u>					
2501-43521 - State Aid-Law Enforcement					
43 - Intergovernmental Revenues	133,851	-75.11%	537,680	59,866	110,000
2501-43521 - State Aid-Law Enforcement Total	133,851	-75.11%	537,680	59,866	110,000
2501-46210 - Public Chgs-Sheriff					
46 - Public Charges for Services	1,200	+20.00%	1,000	2,351	1,100
2501-46210 - Public Chgs-Sheriff Total	1,200	+20.00%	1,000	2,351	1,100
2501-46211 - Sheriff Rev-Civil Process Fees					
46 - Public Charges for Services	62,000	0.00%	62,000	40,287	55,425
2501-46211 - Sheriff Rev-Civil Process Fees Total	62,000	0.00%	62,000	40,287	55,425
2501-46212 - Sheriff Cost Reim/Witness Fees					
46 - Public Charges for Services	53,000	0.00%	53,000	29,068	50,000
2501-46212 - Sheriff Cost Reim/Witness Fees Total	53,000	0.00%	53,000	29,068	50,000
2501-46214 - Reserve Deputy Revenue					
46 - Public Charges for Services	20,000	+33.33%	15,000	10,371	16,000
2501-46214 - Reserve Deputy Revenue Total	20,000	+33.33%	15,000	10,371	16,000
2501-46216 - Restitution					
46 - Public Charges for Services	200	0.00%	200	0	200
2501-46216 - Restitution Total	200	0.00%	200	0	200
2501-46217 - OWI Restitution					
46 - Public Charges for Services	1,750	0.00%	1,750	1,023	1,575
2501-46217 - OWI Restitution Total	1,750	0.00%	1,750	1,023	1,575
2501-47320 - Local Gov Chrges-Public Safety					
47 - Intergov. Charges for Services	0	0.00%	0	0	
2501-47320 - Local Gov Chrges-Public Safety Total	0	0.00%	0	0	
2501-47421 - Local Dept Chrgs-Public Safety					
47 - Intergov. Charges for Services	11,000	+22.22%	9,000	7,172	11,500
2501-47421 - Local Dept Chrgs-Public Safety Total	11,000	+22.22%	9,000	7,172	11,500
2501-48300 - Property Sales					
48 - Miscellaneous Revenues	40,000	+29.03%	31,000	0	40,000
2501-48300 - Property Sales Total	40,000	+29.03%	31,000	0	40,000
Revenue / Funding Source Total	323,001	-54.55%	710,630	150,136	285,800
<u>Expense / Expenditure</u>					
2501-52110 - Sheriff Administration					
100 - Personnel Services	1,779,042	-5.24%	1,877,510	1,130,615	1,822,076
200 - Contractual Services	362,880	-0.65%	365,255	227,607	364,577
300 - Supplies and Expense	109,500	+1.11%	108,295	34,304	78,214
500 - Fixed Charges	509,266	+1.93%	499,635	373,672	499,635
700 - Grants and Contributions	1,500	0.00%	1,500	750	1,500



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
800 - Capital Outlay	288,926	-3.43%	299,190	86,886	299,190
2501-52110 - Sheriff Administration Total	3,051,114	-3.18%	3,151,385	1,853,835	3,065,192
Expense / Expenditure Total	3,051,114	-3.18%	3,151,385	1,853,835	3,065,192
2501 - Sheriff-Administration Total	2,728,114	+11.77%	2,440,755	1,703,699	2,779,392
2503 - Sheriff-Indian Law Enforcement					
<u>Revenue / Funding Source</u>					
2503-43523 - St Grants-Other Law Enforcemnt					
43 - Intergovernmental Revenues	18,000	0.00%	18,000	18,180	18,180
2503-43523 - St Grants-Other Law Enforcemnt Total	18,000	0.00%	18,000	18,180	18,180
Revenue / Funding Source Total	18,000	0.00%	18,000	18,180	18,180
<u>Expense / Expenditure</u>					
2503-52131 - Indian Law Enforcement					
100 - Personnel Services	23,730	-25.21%	31,730	13,823	13,843
300 - Supplies and Expense	1,000	0.00%	1,000	1,000	1,000
2503-52131 - Indian Law Enforcement Total	24,730	-24.44%	32,730	14,823	14,843
Expense / Expenditure Total	24,730	-24.44%	32,730	14,823	14,843
2503 - Sheriff-Indian Law Enforcement Total	6,730	-54.31%	14,730	(3,357)	(3,337)
2504 - Sheriff-Traffic Police					
<u>Revenue / Funding Source</u>					
2504-43521 - State Aid-Law Enforcement					
43 - Intergovernmental Revenues	50,000	-20.22%	62,670	13,807	25,000
2504-43521 - State Aid-Law Enforcement Total	50,000	-20.22%	62,670	13,807	25,000
2504-46215 - Sheriff Escort Service					
46 - Public Charges for Services	31,000	0.00%	31,000	16,726	28,506
2504-46215 - Sheriff Escort Service Total	31,000	0.00%	31,000	16,726	28,506
2504-47421 - Local Dept Chrgrs-Public Safety					
47 - Intergov. Charges for Services	10,000	0.00%	10,000	8,413	8,413
2504-47421 - Local Dept Chrgrs-Public Safety Total	10,000	0.00%	10,000	8,413	8,413
Revenue / Funding Source Total	91,000	-12.22%	103,670	38,946	61,919
<u>Expense / Expenditure</u>					
2504-52140 - Traffic Police					
100 - Personnel Services	3,621,847	+3.72%	3,491,845	2,111,710	3,205,452
300 - Supplies and Expense	26,900	-6.27%	28,700	14,686	22,910
2504-52140 - Traffic Police Total	3,648,747	+3.64%	3,520,545	2,126,396	3,228,362
Expense / Expenditure Total	3,648,747	+3.64%	3,520,545	2,126,396	3,228,362



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
2504 - Sheriff-Traffic Police Total	3,557,747	+4.12%	3,416,875	2,087,450	3,166,443
2505 - Sheriff-Civil Service					
<u>Expense / Expenditure</u>					
2505-52150 - Civil Service Commission					
200 - Contractual Services	2,000	+100.00%	1,000	0	1,000
300 - Supplies and Expense	0	0.00%	0	0	
2505-52150 - Civil Service Commission Total	2,000	+100.00%	1,000	0	1,000
Expense / Expenditure Total	2,000	+100.00%	1,000	0	1,000
2505 - Sheriff-Civil Service Total	2,000	+100.00%	1,000	0	1,000
2506 - Sheriff-Jail					
<u>Revenue / Funding Source</u>					
2506-43211 - SCAAP Grant					
43 - Intergovernmental Revenues	0	0.00%	0	0	
2506-43211 - SCAAP Grant Total	0	0.00%	0	0	
2506-43521 - State Aid-Law Enforcement					
43 - Intergovernmental Revenues	275,000	+37.50%	200,000	209,544	265,000
2506-43521 - State Aid-Law Enforcement Total	275,000	+37.50%	200,000	209,544	265,000
2506-46216 - Restitution					
46 - Public Charges for Services	750	+275.00%	200	853	1,000
2506-46216 - Restitution Total	750	+275.00%	200	853	1,000
2506-46242 - Board of Prisoners Meals					
46 - Public Charges for Services	12,000	0.00%	12,000	5,094	8,500
2506-46242 - Board of Prisoners Meals Total	12,000	0.00%	12,000	5,094	8,500
2506-46243 - Prisoner Housing Othr Counties					
46 - Public Charges for Services	15,000	0.00%	15,000	8,410	11,400
2506-46243 - Prisoner Housing Othr Counties Total	15,000	0.00%	15,000	8,410	11,400
2506-46244 - Other County Transports					
46 - Public Charges for Services	18,500	+2.78%	18,000	12,896	19,500
2506-46244 - Other County Transports Total	18,500	+2.78%	18,000	12,896	19,500
2506-46245 - Jail Stay Fee					
46 - Public Charges for Services	45,000	+21.62%	37,000	31,061	47,000
2506-46245 - Jail Stay Fee Total	45,000	+21.62%	37,000	31,061	47,000
2506-49210 - Transfer to General Fund					
49 - Other Financing Sources	373,443	0.00%	373,443	0	373,443
2506-49210 - Transfer to General Fund Total	373,443	0.00%	373,443	0	373,443
Revenue / Funding Source Total	739,693	+12.82%	655,643	267,859	725,843
<u>Expense / Expenditure</u>					
2506-52710 - Jail					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
100 - Personnel Services	2,475,963	+14.47%	2,162,971	1,312,222	2,057,339
200 - Contractual Services	639,710	+1.64%	629,380	364,809	583,490
300 - Supplies and Expense	110,200	-2.39%	112,900	51,053	77,450
2506-52710 - Jail Total	3,225,873	+11.04%	2,905,251	1,728,084	2,718,279
Expense / Expenditure Total	3,225,873	+11.04%	2,905,251	1,728,084	2,718,279
2506 - Sheriff-Jail Total	2,486,180	+10.52%	2,249,608	1,460,225	1,992,436

2507 - Sheriff-Transport

Expense / Expenditure

2507-52713 - Sheriff PT Transp/Safekeeper					
100 - Personnel Services	59,286	+9.27%	54,259	24,658	39,459
200 - Contractual Services	1,213,625	0.00%	1,213,625	702,625	1,012,876
300 - Supplies and Expense	1,000	0.00%	1,000	85	485
2507-52713 - Sheriff PT Transp/Safekeeper Total	1,273,911	+0.40%	1,268,884	727,368	1,052,820
Expense / Expenditure Total	1,273,911	+0.40%	1,268,884	727,368	1,052,820
2507 - Sheriff-Transport Total	1,273,911	+0.40%	1,268,884	727,368	1,052,820

2508 - Sheriff-Electronic Monitoring

Revenue / Funding Source

2508-46242 - Board of Prisoners Meals					
46 - Public Charges for Services	337,260	+2.92%	327,678	156,049	216,800
2508-46242 - Board of Prisoners Meals Total	337,260	+2.92%	327,678	156,049	216,800
Revenue / Funding Source Total	337,260	+2.92%	327,678	156,049	216,800

Expense / Expenditure

2508-52712 - Sheriff Electronic Monitoring					
200 - Contractual Services	224,840	+1.40%	221,737	115,257	175,000
2508-52712 - Sheriff Electronic Monitoring Total	224,840	+1.40%	221,737	115,257	175,000
2508-59210 - Transfers to General Fund					
900 - Other Financing Uses	373,443	0.00%	373,443	0	0
2508-59210 - Transfers to General Fund Total	373,443	0.00%	373,443	0	0
Expense / Expenditure Total	598,283	+0.52%	595,180	115,257	175,000
2508 - Sheriff-Electronic Monitoring Total	261,023	-2.42%	267,502	(40,792)	(41,800)

2509 - Sheriff-Trust

Revenue / Funding Source

2509-48100 - Interest					
48 - Miscellaneous Revenues	0	0.00%	0	0	0
2509-48100 - Interest Total	0	0.00%	0	0	0
2509-48525 - Donations-Sheriff Trust					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
48 - Miscellaneous Revenues	0	0.00%	0	0	
2509-48525 - Donations-Sheriff Trust Total	0	0.00%	0	0	
2509-48900 - Miscellaneous Revenue					
48 - Miscellaneous Revenues	0	0.00%	0	0	
2509-48900 - Miscellaneous Revenue Total	0	0.00%	0	0	
Revenue / Funding Source Total	0	0.00%	0	0	
<u>Expense / Expenditure</u>					
2509-52111 - Sheriff Trust					
300 - Supplies and Expense	0	0.00%	0	0	
2509-52111 - Sheriff Trust Total	0	0.00%	0	0	
Expense / Expenditure Total	0	0.00%	0	0	
2509 - Sheriff-Trust Total	0	0.00%	0	0	
2510 - Sheriff-Jail Surcharge					
<u>Revenue / Funding Source</u>					
2510-46241 - Jail Surcharge					
46 - Public Charges for Services	58,000	0.00%	58,000	37,505	57,990
2510-46241 - Jail Surcharge Total	58,000	0.00%	58,000	37,505	57,990
Revenue / Funding Source Total	58,000	0.00%	58,000	37,505	57,990
<u>Expense / Expenditure</u>					
2510-52721 - Jail Surcharge					
200 - Contractual Services	100,000	0.00%	100,000	0	0
300 - Supplies and Expense	10,000	0.00%	10,000	0	0
2510-52721 - Jail Surcharge Total	110,000	0.00%	110,000	0	0
Expense / Expenditure Total	110,000	0.00%	110,000	0	0
2510 - Sheriff-Jail Surcharge Total	52,000	0.00%	52,000	(37,505)	(57,990)
2511 - Sheriff-Courthouse Security					
<u>Expense / Expenditure</u>					
2511-52220 - Courthouse Security					
100 - Personnel Services	491,489	+33.34%	368,610	222,765	355,973
200 - Contractual Services	686	-24.70%	911	146	195
300 - Supplies and Expense	1,750	-12.50%	2,000	194	808
500 - Fixed Charges	1,620	0.00%	1,620	1,215	1,620
2511-52220 - Courthouse Security Total	495,545	+32.80%	373,141	224,320	358,596
Expense / Expenditure Total	495,545	+32.80%	373,141	224,320	358,596
2511 - Sheriff-Courthouse Security Total	495,545	+32.80%	373,141	224,320	358,596
2512 - Cooperative Tactical Team					
<u>Revenue / Funding Source</u>					
2512-46213 - Cooperative Tactical Team Funding					



Department Operating Budget Detail

With Previous Year Comparison and Annual Estimate

	2023 Budget	% Change	2022 Budget	2022 Actual	2022 Estimate
46 - Public Charges for Services	0	0.00%	0	0	0
2512-46213 - Cooperative Tactical Team	0	0.00%	0	0	0
Funding Total					
Revenue / Funding Source Total	0	0.00%	0	0	0
<u>Expense / Expenditure</u>					
2512-52120 - Cooperative Tactical Team					
100 - Personnel Services	0	0.00%	0	0	0
300 - Supplies and Expense	0	0.00%	0	0	0
2512-52120 - Cooperative Tactical Team	0	0.00%	0	0	0
Total					
Expense / Expenditure Total	0	0.00%	0	0	0
2512 - Cooperative Tactical Team Total	0	0.00%	0	0	0
25 - Sheriff Total	10,863,251	+7.72%	10,084,495	6,121,408	9,247,561

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 25 - Sheriff

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
25 - Sheriff									
2501 - Sheriff-Administration									
2501-52110 - Sheriff Administration									
(Unassigned)									
3101-Sheriff		100.00	123,846	53,263	8,975	186,084	2,080	-	1.00
3104-Lieutenant (Investigative)	Grade L	100.00	82,576	40,911	-	123,487	2,080	-	1.00
3134-Chief Deputy	Grade O	100.00	98,363	45,646	-	144,009	2,080	-	1.00
3135-Office Supervisor	Grade G	100.00	53,539	25,005	2,730	81,274	2,080	-	1.00
3139-Jail Captain	Grade M	100.00	90,418	32,968	5,983	129,369	2,080	-	1.00
3142-Operations Captain	Grade M	100.00	89,336	42,939	-	132,275	2,080	-	1.00
Total (Unassigned)			538,078	240,731	17,689	796,497	12,480	-	6.00
Administrative Services									
3128-Admin Assistant II	Grade E	96.88	42,053	22,643	2,144	66,840	2,015	-	0.97
3128-Admin Assistant II	Grade E	96.88	37,942	21,201	1,902	61,045	2,015	-	0.97
Total Administrative Services			79,996	43,844	4,046	127,886	4,030	-	1.94
Deputy Sheriff									
3107-Investigator-Sgt		100.00	78,312	39,782	-	118,094	2,080	-	1.00
Total Deputy Sheriff			78,312	39,782	-	118,094	2,080	-	1.00
Investigator Sergeants									
3107-Investigator-Sgt		100.00	78,312	40,306	-	118,618	2,080	-	1.00
3107-Investigator-Sgt		100.00	78,312	40,239	-	118,551	2,080	-	1.00
3107-Investigator-Sgt		100.00	78,312	40,280	5,675	124,267	2,080	-	1.00
3107-Investigator-Sgt		100.00	78,312	36,495	5,462	120,268	2,080	-	1.00
3107-Investigator-Sgt		100.00	78,312	36,495	-	114,807	2,080	-	1.00
3107-Investigator-Sgt		100.00	78,312	36,495	-	114,807	2,080	-	1.00
Total Investigator Sergeants			469,872	230,309	11,137	711,318	12,480	-	6.00
Total 2501-52110 - Sheriff Administration			1,166,257	554,667	32,872	1,753,795	31,070	-	14.94
Total 2501 - Sheriff-Administration			1,166,257	554,667	32,872	1,753,795	31,070	-	14.94
2504 - Sheriff-Traffic Police									

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 25 - Sheriff

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
2504-52140 - Traffic Police									
(Unassigned)									
3137-Patrol Lieutenant	Grade L	100.00	82,576	40,896	21,266	144,737	2,080	-	1.00
3137-Patrol Lieutenant	Grade L	100.00	82,576	36,787	-	119,363	2,080	-	1.00
3137-Patrol Lieutenant	Grade L	100.00	84,614	41,522	21,730	147,867	2,080	-	1.00
3137-Patrol Lieutenant	Grade L	100.00	82,576	36,865	-	119,441	2,080	-	1.00
Total (Unassigned)			332,342	156,070	42,996	531,408	8,320	-	4.00
Deputy Sheriff									
3106-Deputy Sheriff		100.00	74,152	38,534	19,346	132,032	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	34,886	18,617	127,654	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	34,849	18,617	127,617	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	34,874	18,617	127,643	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	38,534	19,346	132,032	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	38,519	19,346	132,017	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	38,508	-	112,660	2,080	-	1.00
3106-Deputy Sheriff		100.00	71,739	34,295	18,087	124,122	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	34,823	18,617	127,591	2,080	-	1.00
3106-Deputy Sheriff		100.00	67,642	33,189	-	100,831	2,080	-	1.00
3106-Deputy Sheriff		100.00	69,326	32,251	-	101,578	2,080	-	1.00
3106-Deputy Sheriff		100.00	69,326	32,251	-	101,578	2,080	-	1.00
3106-Deputy Sheriff		100.00	69,326	32,225	-	101,552	2,080	-	1.00
3106-Deputy Sheriff		100.00	66,248	31,525	-	97,773	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	33,366	-	107,518	2,080	-	1.00
3106-Deputy Sheriff		100.00	68,141	31,977	-	100,118	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	33,366	-	107,518	2,080	-	1.00
3106-Deputy Sheriff		100.00	66,789	31,624	-	98,413	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	33,340	-	107,492	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	33,418	-	107,570	2,080	-	1.00
3108-Patrol Serqeant		100.00	78,312	35,867	-	114,179	2,080	-	1.00
3108-Patrol Serqeant		100.00	78,312	39,740	-	118,052	2,080	-	1.00

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 25 - Sheriff

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
3108-Patrol Sergeant		100.00	78,312	39,704	-	118,016	2,080	-	1.00
3108-Patrol Sergeant		100.00	78,312	39,730	-	118,042	2,080	-	1.00
3108-Patrol Sergeant		100.00	78,312	35,945	-	114,257	2,080	-	1.00
3110-Civil Process Sgt		100.00	78,312	39,704	-	118,016	2,080	-	1.00
Total Deputy Sheriff			1,908,234	917,043	150,591	2,975,868	54,080	-	26.00
Non FTE Count									
3120-Part Time Deputy		4.00	1,120	112	-	1,232	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	83	1,314	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	83	1,314	83	-	0.04
3120-Part Time Deputy		4.00	1,120	112	-	1,232	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
3120-Part Time Deputy		4.00	1,120	111	-	1,231	83	-	0.04
SH - PartTimeDeputy		4.00	1,120	111	-	1,231	83	-	0.04
SH - PartTimeDeputy		4.00	1,120	111	-	1,231	83	-	0.04
SH - PartTimeDeputy		4.00	1,120	111	-	1,231	83	-	0.04
SH - PartTimeDeputy		4.00	1,120	111	-	1,231	83	-	0.04
SH - PartTimeDeputy		4.00	1,120	111	-	1,231	83	-	0.04

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 25 - Sheriff

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
SH - PartTimeDeputy		4.00	1,120	111	-	1,231	83	-	0.04
Total Non FTE Count			28,000	2,773	165	30,938	2,080	-	1.00
Total 2504-52140 - Traffic Police			2,268,576	1,075,886	193,752	3,538,214	64,480	-	31.00
Total 2504 - Sheriff-Traffic Police			2,268,576	1,075,886	193,752	3,538,214	64,480	-	31.00
2506 - Sheriff-Jail									
2506-52710 - Jail									
(Unassigned)									
3105-Lieutenant (Jail)	Grade J	100.00	68,598	28,967	-	97,565	2,080	-	1.00
3105-Lieutenant (Jail)	Grade J	100.00	74,734	30,062	3,451	108,247	2,080	-	1.00
3109-Jail Sergeant	Grade H	100.00	62,837	27,875	2,901	93,613	2,080	-	1.00
3109-Jail Sergeant	Grade H	100.00	59,155	27,186	2,731	89,073	2,080	-	1.00
3109-Jail Sergeant	Grade H	100.00	54,725	26,333	-	81,057	2,080	-	1.00
3109-Jail Sergeant	Grade H	100.00	53,227	25,029	-	78,256	2,080	-	1.00
3109-Jail Sergeant	Grade H	100.00	53,227	25,003	-	78,230	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	56,888	26,752	3,373	87,013	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	50,856	25,623	3,094	79,573	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	46,842	23,911	733	71,486	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	50,856	25,635	3,094	79,585	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	46,842	24,847	2,909	74,598	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	50,856	25,650	3,094	79,600	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	50,856	24,607	3,042	78,505	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	50,856	24,606	733	76,196	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	49,525	24,359	733	74,617	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	49,525	23,348	720	73,593	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	49,525	24,411	733	74,669	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	48,173	24,092	733	72,998	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	49,525	24,343	733	74,602	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	48,173	24,158	733	73,064	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	48,173	24,159	733	73,066	2,080	-	1.00

Operating Position Cost Summary

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Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 25 - Sheriff

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
3130-Corrections Officer	Grade G	100.00	54,205	25,125	733	80,063	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	48,173	24,118	733	73,024	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	48,173	24,092	733	72,998	2,080	-	1.00
3130-Corrections Officer	Grade G	100.00	49,525	24,385	733	74,643	2,080	-	1.00
3141-Admin Lead Officer	Grade I	100.00	63,170	27,925	2,917	94,012	2,080	-	1.00
SH - Vacant 3130 Corrections Officer FT 2080	Grade G	100.00	46,842	23,963	733	71,538	2,080	-	1.00
SH - Vacant 3130 Corrections Officer FT 2080	Grade G	100.00	46,842	23,963	733	71,538	2,080	-	1.00
SH - Vacant 3130 Corrections Officer FT 2080	Grade G	100.00	46,842	23,963	733	71,538	2,080	-	1.00
SH - Vacant 3130 Corrections Officer FT 2080	Grade G	100.00	46,842	23,963	733	71,538	2,080	-	1.00
Total (Unassigned)			1,624,584	782,454	43,059	2,450,097	64,480	-	31.00
Non FTE Count									
SH - PartTimeCorrections		50.00	20,808	2,059	-	22,867	1,040	-	0.50
Total Non FTE Count			20,808	2,059	-	22,867	1,040	-	0.50
Total 2506-52710 - Jail			1,645,392	784,512	43,059	2,472,963	65,520	-	31.50
Total 2506 - Sheriff-Jail			1,645,392	784,512	43,059	2,472,963	65,520	-	31.50
2507 - Sheriff-Transport									
2507-52713 - Sheriff PT Transp/Safekeeper									
Non FTE Count									
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07

Operating Position Cost Summary

Report data returned based on the user's security permissions.

Fiscal Year 2023
 Forecast Year 2023
 Department or Sub-Department 25 - Sheriff

Position	Pay Grade	Alloc. %	Salary	Modifiers	Premiums	Total	Hours	Premium Hours	FTE
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
3144-PT Transport		7.14	1,643	163	-	1,805	149	-	0.07
Total Non FTE Count			23,000	2,276	-	25,276	2,080	-	1.00
Total 2507-52713 - Sheriff PT Transp/Safekeeper			23,000	2,276	-	25,276	2,080	-	1.00
Total 2507 - Sheriff-Transport			23,000	2,276	-	25,276	2,080	-	1.00
2511 - Sheriff-Courthouse Security									
2511-52220 - Courthouse Security									
(Unassigned)									
3143-Lieutenant-Security	Grade L	100.00	83,595	41,124	-	124,719	2,080	-	1.00
Total (Unassigned)			83,595	41,124	-	124,719	2,080	-	1.00
Deputy Sheriff									
3106-Deputy Sheriff		100.00	74,152	38,534	-	112,686	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	38,534	-	112,686	2,080	-	1.00
3106-Deputy Sheriff		100.00	74,152	34,901	-	109,053	2,080	-	1.00
Total Deputy Sheriff			222,456	111,969	-	334,425	6,240	-	3.00
Non FTE Count									
SH - PartTimeCourthouseSecurity		51.92	21,600	2,137	-	23,737	1,080	-	0.52
Total Non FTE Count			21,600	2,137	-	23,737	1,080	-	0.52
Total 2511-52220 - Courthouse Security			327,651	155,230	-	482,881	9,400	-	4.52
Total 2511 - Sheriff-Courthouse Security			327,651	155,230	-	482,881	9,400	-	4.52
Total 25 - Sheriff			5,430,876	2,572,571	269,682	8,273,130	172,550	-	82.96
Grand Total			5,430,876	2,572,571	269,682	8,273,130	172,550	-	82.96



Department Operating Budget Summary

2023 Budget Summary													
Department: 25 - Sheriff	2501 - Sheriff-Administration	2503 - Sheriff-Indian Law Enforcement	2504 - Sheriff-Traffic Police	2505 - Sheriff-Civil Service	2506 - Sheriff-Jail	2507 - Sheriff-Transport	2508 - Sheriff-Electronic Monitoring	2509 - Sheriff-Trust	2510 - Sheriff-Jail Surcharge	2511 - Sheriff-Courthouse Security	2023 Total	Change %	2022 Budget
Revenue / Funding Source													
43 - Intergovernmental Revenues	133,851	18,000	50,000		275,000						476,851	-41.73%	818,349
46 - Public Charges for Services	138,150		31,000		91,250		337,260		58,000		655,660	+3.77%	631,828
47 - Intergov. Charges for Services	11,000		10,000								21,000	+10.53%	19,000
48 - Miscellaneous Revenues	40,000							0			40,000	+29.03%	31,000
49 - Other Financing Sources					373,443						373,443	0.00%	373,443
Total Operating Revenues	323,001	18,000	91,000		739,693		337,260	0	58,000		1,566,954	-16.37%	1,873,620
Revenue / Funding Source Total	323,001	18,000	91,000		739,693		337,260	0	58,000		1,566,954	-16.37%	1,873,620
Expense / Expenditure													
100 - Personnel Services	1,779,042	23,730	3,621,847		2,475,963	59,286				491,489	8,451,359	+5.81%	7,986,924
200 - Contractual Services	362,880			2,000	639,710	1,213,625	224,840		100,000	686	2,543,741	+0.47%	2,531,908
300 - Supplies and Expense	109,500	1,000	26,900	0	110,200	1,000		0	10,000	1,750	260,350	-1.34%	263,895
500 - Fixed Charges	509,266									1,620	510,886	+1.92%	501,255
700 - Grants and Contributions	1,500										1,500	0.00%	1,500
Total Operating Expenditures	2,762,188	24,730	3,648,747	2,000	3,225,873	1,273,911	224,840	0	110,000	495,545	11,767,836	+4.27%	11,285,482
800 - Capital Outlay	288,926										288,926	-3.43%	299,190
900 - Other Financing Uses							373,443				373,443	0.00%	373,443
Expense / Expenditure Total	3,051,114	24,730	3,648,747	2,000	3,225,873	1,273,911	598,283	0	110,000	495,545	12,430,205	+3.95%	11,958,115
Beginning Carryover	0	54,839	0	0	0	0	607,820	0	286,981	0	949,640	+12.33%	845,414
Ending Carryover	0	48,109	0	0	0	0	346,797	0	234,981	0	629,887	+23.22%	511,182
25 - Sheriff Total	2,728,114	0	3,557,747	2,000	2,486,180	1,273,911	0	0	0	495,545	10,543,498	+8.14%	9,750,263

2022 Budget Summary											
Department: 25 - Sheriff	2501 - Sheriff-Administration	2503 - Sheriff-Indian Law Enforcement	2504 - Sheriff-Traffic Police	2505 - Sheriff-Civil Service	2506 - Sheriff-Jail	2507 - Sheriff-Transport	2508 - Sheriff-Electronic Monitoring	2509 - Sheriff-Trust	2510 - Sheriff-Jail Surcharge	2511 - Sheriff-Courthouse Security	2022 Budget
Revenue / Funding Source											
43 - Intergovernmental Revenues	537,680	18,000	62,670		200,000						818,349
46 - Public Charges for Services	132,950		31,000		82,200		327,678		58,000		631,828
47 - Intergov. Charges for Services	9,000		10,000								19,000
48 - Miscellaneous Revenues	31,000							0			31,000
49 - Other Financing Sources					373,443						373,443
Total Operating Revenues	710,630	18,000	103,670		655,643		327,678	0	58,000		1,873,620
Revenue / Funding Source Total	710,630	18,000	103,670		655,643		327,678	0	58,000		1,873,620
Expense / Expenditure											
100 - Personnel Services	1,877,510	31,730	3,491,845		2,162,971	54,259				368,610	7,986,924
200 - Contractual Services	365,255			1,000	629,380	1,213,625	221,737		100,000	911	2,531,908
300 - Supplies and Expense	108,295	1,000	28,700	0	112,900	1,000		0	10,000	2,000	263,895
500 - Fixed Charges	499,635									1,620	501,255
700 - Grants and Contributions	1,500										1,500
Total Operating Expenditures	2,852,195	32,730	3,520,545	1,000	2,905,251	1,268,884	221,737	0	110,000	373,141	11,285,482
800 - Capital Outlay	299,190										299,190
900 - Other Financing Uses							373,443				373,443
Expense / Expenditure Total	3,151,385	32,730	3,520,545	1,000	2,905,251	1,268,884	595,180	0	110,000	373,141	11,958,115
Beginning Carryover	0	50,910	0	0	0	0	570,658	0	223,846	0	845,414
Ending Carryover	0	36,180	0	0	0	0	303,156	0	171,846	0	511,182
25 - Sheriff Total	2,440,755	0	3,416,875	1,000	2,249,608	1,268,884	0	0	0	373,141	9,750,263



Wood County WISCONSIN

HUMAN RESOURCES DEPARTMENT

TUITION ASSISTANCE REQUEST FORM

(Return completed form to your Department Head for approval.)

Qualified employees must have worked full-time for Wood County for at least thirty-six (36) consecutive and continuous months and have a rating of "satisfactory" or better on his/her most recent performance evaluation.

Name: Kelli Ann Trzinski Department: Sheriff's

Phone #: 715-421-8712 Requested Amount: \$ whatever is available

College/Educational Program: Lakeland Master of Science in Leadership & Organizational Development

Term: ☒ Fall ☐ Winter ☐ Spring ☐ Summer Quarter/Semester/Year: 2022

Course Name (Attach course description)	Credit Hours	Cost	Start Date	End Date
1. <u>Org Effectivness</u>	<u>3.00</u>	<u>2,124.00</u>	<u>9.1.22</u>	<u>11.28.22</u>
2. <u>Human Resource Management</u>	<u>3.00</u>	<u>2,124.00</u>	<u>9.1.22</u>	<u>11.28.22</u>
3.				
4.				
5.				

Why are you taking this Program: ☒ Content applies to my current position. ☐ Required to remain in my current position. ☐ Relates to a future job goal with Wood County. ☐ Other

Please explain why this course and/or degree is job related to your position at Wood County: This degree will help me become a more effective leader, it will help me lead my employees through an ever changing and competitive work environment

Employees eligible for other forms of educational assistance (e.g., Veteran's Educational Program, scholarships, etc.) must first exhaust that financial aid, or provide proof of ineligibility, before applying for benefits under this Program.

I understand and agree to sign a promissory note covering the amount of tuition reimbursement, which will require repayment of any reimbursement under this program if I do not remain employed in a full-time capacity with Wood County for 36 months following the date of reimbursement.

Kelli A Trzinski 8.26.22
Employee Signature Date

Shawn Becker 08/29/22
Department Head Date

Oversight Committee Chair Date

Date Request Received: _____ By: _____ Department: _____
Date Approved/Denied: _____ Approved: ☐ Denied: ☐

William R. Kellett School of Undergraduate and Graduate Studies

BA 730 - Organizational Effectiveness

Semester Hours: 3

This course provides an overview of the emerging field of organizational effectiveness. It examines the necessity for an organizational effectiveness strategy and the appropriate and competent use of such a strategy in the context of a business firm. It presents ways to increase the probabilities of accomplishing successful change, maximizing desired results, and improving competitive position on a sustainable basis. This course will not only enable its participants to define organizational effectiveness, but also to develop a model most appropriate to an organization's unique characteristics and situational realities, incorporate organizational effectiveness concepts into the management practices and culture of the organization, and use organizational effectiveness as an organizational learning strategy. Linking an organization's strategy to the functional business areas will be also be explored.

Pre-requisites: management concepts.

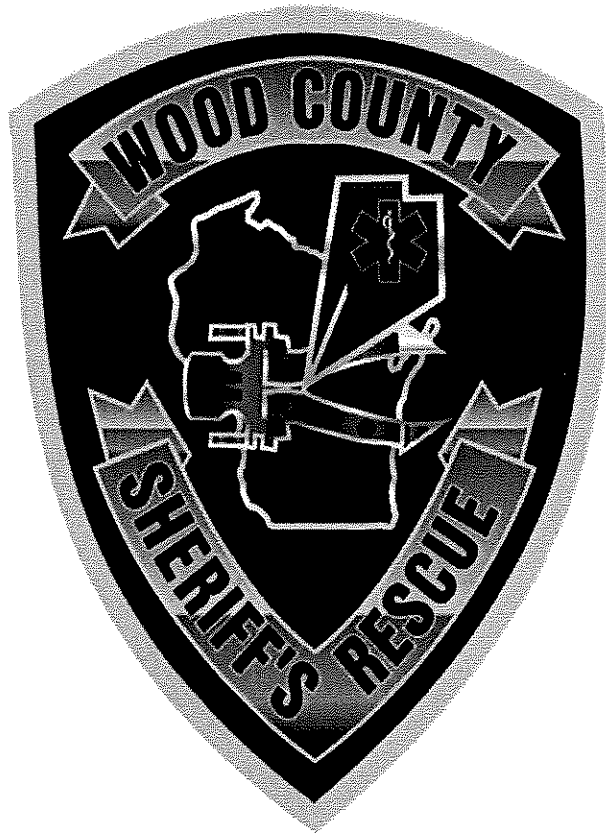
William R. Kellett School of Undergraduate and Graduate Studies

BA 775 - Human Resources Management

Semester Hours: 3

This course provides an overview of the design, administration and evaluation of the human resources function. It looks at conceptual issues, policies and practices used by organizations to attract, develop and retain human resources; and the role of human resources management in the firm's overall strategy and organizational effectiveness. Topics include: staffing, training and development, performance appraisal, compensation and benefits, employment law, employee relations and labor relations.

Pre-requisites: none.



August Monthly Report

Wood County Sheriff's Rescue

Submitted by: Ann Burger, WCSR Secretary

August Training Descriptions

Date	Type	Description
2-Aug	Business Meeting	August Business Meeting
9-Aug	Extrication	Mock crash - 1 vehicle 10-50. Door removal on bilateral sides, roof removal, and dash roll on passenger side.
16-Aug	Extrication	Introduction to basic skills with newest member - included door removal and dash roll.
23-Aug	Extrication	Door removal with tools and portable pump on Rescue 4.
30-Aug	Project Lifesaver	Members individually found transponder previously hidden at garage.

Call #	51	52	53	54	55
Date	8/2/2022	8/4/2022	8/6/2022	8/7/2022	8/8/2022
Time	19:12	9:50	16:09	20:50	23:43
Day of Week	Tuesday	Thursday	Saturday	Sunday	Monday
Township	Wisconsin Rapids	Marshfield	Grand Rapids	Seneca	Grand Rapids
Location	1000 E RIVERVIEW EXP	611 N ST JOSEPH AVE	80TH ST N & STH 54	3987 GEORGE RD	3930 48TH ST S
Rescue 3	B. Diggles	J. Habeck	C. Stoflet	C. Stoflet	D. Westfall
Rescue 4			B. Franz		
Rescue 5			J. Habeck		
10-22ed					
Call Type	Demo	Other	Traffic/Scene Containment	10-50 w/ Injuries	10-50 w/ Unknown Injuries
Medical/ Extrication					
Ambulance				WRFD	UEMR
EMR				Port Edwards	
Fire		Grand Rapids		Port Edwards	Grand Rapids
Alr					
Tools/ Equipment Used			Stop signs		
Notes					
Other members on scene			E. Moreno		A. Bork J. Habeck

Call #	56	57	58		
Date	8/9/2022	8/9/2022	8/29/2022		
Time	7:58	10:55	13:55		
Day of Week	Tuesday	Tuesday	Monday		
Township	Port Edwards	Hewitt	Port Edwards		
Location	WASHINGTON AVE & WISCONSIN RIVER DR	10953 WEST 1ST ST	LAVIGNE AVE & WISCONSIN RIVER DR		
Rescue 3	J. Habeck	J. Habeck	B. Diggles		
Rescue 4		E. Moreno			
Rescue 5					
10-22ed		Yes			
Call Type	10-50 w/ Injuries	Missing Person	10-50 w/ Unknown Injuries		
Medical/ Extrication					
Ambulance	WRFD		WRFD		
EMR	Port Edwards		Port Edwards		
Fire	Port Edwards		Port Edwards		
Air					
Tools/ Equipment Used	Stop signs	ATV Trailer			
Notes					
Other members on scene	A. Bork	A. Bork	E. Moreno		

Date	8/2/2022	8/6/2022			
Day of Week	Tuesday	Saturday			
Event	National Night Out	Central Wisconsin Car Cruise			
Host					
Location	Wisconsin Rapids	80TH ST N & STH 54			
Vehicle Used	R3	R3, R4, R5			
Tools/ Equipment Used		Stop signs			
Event Description	Participated in National Night Out.	Traffic for Central Wisconsin Car Cruise			



WOOD COUNTY SHERIFF'S DEPARTMENT



SHAWN BECKER, SHERIFF

September 6, 2022

MEMORANDUM FOR Sheriff Becker; Public Safety Committee

SUBJECT: Monthly Crime Stoppers Report – August 2022

For the month of August, the Crime Stoppers program received 23 tips that were forwarded to the appropriate agencies for follow-up, as reported by P3.

The monthly board meeting was held on August 16, 2022. The next regular meeting will be on either September 20 or October 18, 2022 at 6:30 P.M.

Respectfully Submitted,

Aaron J. Anderson
Investigator Sergeant
Wood County Sheriff's Department



WOOD COUNTY SHERIFF'S DEPARTMENT



SHAWN BECKER, SHERIFF

August 2022 K9 Report

	TRAINING HOURS	USEAGE/ DEPLOYMENTS	DEMO/ COMMUNITY
K9 Sig	12	0	3
K9 Ace	15	6	1
K9 Timo	16	4	2
K9 Rosco	15	1	1

TRAINING (MONTHLY) –

During the month of August, due to schedule conflict, the Wood County K9's split up and trained on two dates. During these dates they trained with Marshfield Police Department, Wisconsin Rapids Police Department, Nekoosa Police Department, and Sentry. Training consisted of water obedience, vehicle sniffs for narcotics, building sniff for narcotics, building search for person, tracking, tracking with apprehension, and building search for person.

TRAINING (INDIVIDUAL) –

- Sergeant Christianson/Ace completed on duty training consisting of vehicle narcotic searches.
- Sergeant Arendt/Timo completed 4 hours of on duty training consisting of narcotic detection, tracking, and water obedience.
- Deputy Beathard/Rosco completed on duty training consisting of tracking, building search for person, obedience, and narcotic sniffs.

USEAGE –

- Sergeant Christianson/Ace had six deployments during the month of August. One deployment was a track of a fleeing suspect on an ATV, and five were vehicle sniffs for narcotics. As a result, methamphetamine was located during one of the vehicle sniffs.
- Sergeant Arendt/Timo had four deployments during the month of August. One of the deployments was a track for a fleeing subject from a severe traffic accident. Another deployment was a high risk stop of a vehicle that was involved in a shooting incident. K9 Timo was deployed on long line to search the vehicle for any other subjects. After the vehicle was checked by K9 Timo and no individuals were found, Officers safely approached and officially cleared the vehicle. The other two deployments were narcotic sniffs of vehicles. These sniffs



WOOD COUNTY SHERIFF'S DEPARTMENT



SHAWN BECKER, SHERIFF

resulted in the seizures of approx. 195g marijuana, 1g fentanyl, .5g methamphetamine, and drug paraphernalia.

- Deputy Beathard/Rosco had one vehicle sniff deployment. Nothing illegal located during this contact.

DEMO/COMMUNITY –

- All Wood County Handlers were present on August 22, 2022 for the inaugural Swing “Fore” Paws Golf Outing for the Wood County K9 program. During the golf outing handlers met with the public and answered any questions people had. K9s also completed training demonstrations consisting of narcotic sniffs. K9 Timo performed a Hard Dog Fast Dog demonstration.
- Sergeant Arendt/Timo and Deputy Pidgeon/Sig attended National Night Out at Crossview Church in Wisconsin Rapids.
- Deputy Pidgeon/Sig attended the Who Let the K9s Out event at Papa Bears Mini Golf.

ADDITIONAL INFORMATION –

August 22, 2022 was the Swing ‘Fore’ Paws golf outing at the Ridges Golf Course in Wisconsin Rapids. This was a great day for the Wood County K9 program as the event was a success. Handlers and other Sheriff’s Department personnel were in attendance and able to talk with around 200 people that attended the event. Questions were answered about the K9 programs, and appreciation was given to the public for their continued support.

Respectfully,

Nathan Dean

Nathan Dean
Patrol Lieutenant

Committee Report

County of Wood

Report of claims for: SHERIFF'S DEPARTMENT

For the period of: AUGUST 2022

For the range of vouchers: 25220481 - 25220558

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
25220481	ACE HARDWARE	KEY RANGE HOUSE	08/08/2022	\$2.59	P
25220482	ADVANTAGE POLICE SUPPLY, INC	MUZZLE BANG MUNITIONS	08/04/2022	\$448.00	P
25220483	ASPIRUS BUSINESS HEALTH	INMATE MEDICAL HEALTH JULY 22	08/01/2022	\$12,650.00	P
25220484	ASPIRUS BUSINESS HEALTH RIVERVIEW	DRUG SCREENING & PHYSICAL	08/01/2022	\$109.00	P
25220485	ASPIRUS INC (Sheriffs Dept Use)	BLOOD DRAWS JULY 2022	08/01/2022	\$264.00	P
25220486	CITY OF PITTSVILLE TREASURER	COST REIMBURSEMENT	08/08/2022	\$255.90	P
25220487	GRAND RAPIDS POLICE DEPT	COST REIMBURSEMENT	08/08/2022	\$519.64	P
25220488	JOHNSON & SONS CO INC	#1 SPK PLGS/INT GASKETS/ CE LT	08/03/2022	\$556.20	P
25220489	KWIK TRIP INC	FUEL PURCHASES JULY 2022	08/10/2022	\$2,377.22	P
25220490	MARSHFIELD POLICE DEPT	COST REIMBURSEMENT	08/08/2022	\$737.79	P
25220491	MARTIN MOTORS LLC	#17 BRAKES & TPMS SENSOR	07/29/2022	\$553.00	P
25220492	MARTIN MOTORS LLC	#17 OIL CHANGE	07/06/2022	\$60.00	P
25220493	MARTIN MOTORS LLC	#14 OIL CHANGE	07/01/2022	\$60.00	P
25220494	MARTIN MOTORS LLC	#5 OIL CHANGE	07/15/2022	\$50.00	P
25220495	NEKOOSA POLICE DEPARTMENT	COST REIMBURSEMENT	08/08/2022	\$738.36	P
25220496	POMP'S TIRE SERVICE INC - Milw	#9 TIRE REPAIR	07/29/2022	\$31.80	P
25220497	POMP'S TIRE SERVICE INC - Milw	#21 OIL CHANGE & TIRE ROTATION	07/29/2022	\$136.36	P
25220498	ASPIRUS INC	INMATE MEDICAL	08/01/2022	\$73.35	P
25220499	SOUTHERN HEALTH PARTNERS INC	INMATE MEDICATIONS MAY 2022	06/30/2022	\$2,693.15	P
25220500	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/05/2022	\$76.87	P
25220501	TRANS UNION LLC	PREEMPLOYMENT FINANCIAL	07/28/2022	\$142.43	P
25220502	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE MEALS	08/04/2022	\$4,690.99	P
25220503	TRIDENTCARE*	INMATE MEDICAL X-RAYS	07/31/2022	\$157.00	P
25220504	TRIDENTCARE*	INMATE MEDICAL X-RAYS	07/31/2022	\$65.00	P
25220505	WISCONSIN RAPIDS POLICE DEPT	COST REIMBURSEMENT	08/08/2022	\$396.54	P
25220506	US BANK	P CARD-AUGUST 2022 STATEMENT	08/17/2022	\$1,715.70	P
25220507	AMAZON CAPITAL SERVICES	5 CASES OF TOOTHPASTE	08/17/2022	\$249.75	P
25220508	BELLIN HEALTH	DRUG TESTING	08/06/2022	\$25.00	P
25220509	CARRIAGE TRADE CLEANERS	UNIFORM CLEANING	08/08/2022	\$51.25	P
25220510	CLEAN IT SUPPLY	TOILET PAPER	08/11/2022	\$1,123.75	P
25220511	COUNTY OF WAUPACA TREASURER	SAFEKEEPER HOUSING JULY 2022	08/11/2022	\$82,125.00	P
25220512	DAVE'S SERVICE CENTER	#23 RECHARGE AC, FREON, LINE	08/01/2022	\$185.20	P
25220513	DAVE'S SERVICE CENTER	#35 REPAIR TIRE	08/01/2022	\$20.00	P
25220514	DAVE'S SERVICE CENTER	#7 OIL CHANGE AND ANTIFREEZ	08/01/2022	\$77.95	P

SHERIFF'S DEPARTMENT - AUGUST 2022

25220481 - 25220558

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
25220515	DAVE'S SERVICE CENTER	#12 OIL CHANGE TIRE REPAIR	08/10/2022	\$79.95	P
25220516	DAVE'S SERVICE CENTER	#14 AC CONDENSOR REPAIR	08/10/2022	\$972.62	P
25220517	DAVE'S SERVICE CENTER	# MOUNT/BALANCE TWO TIRES	08/10/2022	\$44.00	P
25220518	DAVE'S SERVICE CENTER	#23 OIL CHANGE BRAKES/ROTORS	08/10/2022	\$487.89	P
25220519	HEART OF WIS CHAMBER OF COMMERCE	LEADERSHIP TRAINING TRZINSKI	08/10/2022	\$595.00	P
25220520	ID NETWORKS	ANNUAL MAINT FINGERID SOFTWARE	09/01/2022	\$250.00	P
25220521	JOHNSON & SONS CO INC	#1 TIPM SENSOR	08/15/2022	\$1,205.60	P
25220522	MIDWEST MONITORING & SURVEILLANCE	EMP PAYMENT JULY 2022	07/31/2022	\$11,440.00	P
25220523	PSYCHOLOGY CENTER SC THE	PREEMPLOYMENT PSYCOLOGICAL	08/04/2022	\$475.00	P
25220524	WALKER LENA	HO-CHUNK EDUCATIONS SUPPLIES	08/23/2022	\$1,000.00	P
25220525	WI DEPT OF JUSTICE	TRAINING A. ANDERSON	08/02/2022	\$221.00	P
25220526	INTOXIMETERS	PBT TESTING GAS CANISTER	08/18/2022	(Voided)	P
25220527	JOHNSON & SONS CO INC	#1 FUEL INJECTOR	08/18/2022	\$124.00	P
25220528	JOHNSON & SONS CO INC	#25 OIL CHANGE	08/18/2022	\$51.95	P
25220529	NIEMAN'S SERVICE INC	#24 TOW/TIRE CHANGE	08/14/2022	\$90.20	P
25220530	ASPIRUS INC	INMATE MEDICAL	08/12/2022	\$295.67	P
25220531	SOUTHERN HEALTH PARTNERS INC	INMATE MEDICATIONS JUNE 2022	06/30/2022	\$3,625.15	P
25220532	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE MEALS	08/12/2022	\$4,801.28	P
25220533	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	08/28/2022	\$153.35	P
25220534	AMAZON CAPITAL SERVICES	OFFICE SUPPLIES	08/28/2022	\$305.64	P
25220535	DE LAGE LANDEN PUBLIC FINANCE	DEPARTMENT PRINTING SERVICES	08/29/2022	\$321.68	P
25220536	ASPIRUS DOCTOR'S CLINIC INC	INMATE MEDICAL	08/18/2022	\$61.04	P
25220537	ENT & ALLERGY ASSOCIATES	INMATE MEDICAL	05/10/2022	\$58.65	P
25220538	FREEDOM PEST CONTROL LLC	JAIL PEST CONTROL	08/15/2022	\$42.00	P
25220539	LSQ GROUP HOLDINGS LLC	PRISONER EXTRADITION	08/26/2022	\$3,438.10	P
25220540	ASPIRUS INC	INMATE MEDICAL	08/18/2022	\$5.78	P
25220541	SOLARUS	IMPOUND INTERNET SERVICE	09/01/2022	\$155.97	P
25220542	STAPLES ADVANTAGE	OFFICE SUPPLIES	08/27/2022	\$155.32	P
25220543	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE SUPPLIES	08/29/2022	\$58.67	P
25220544	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE SUPPLIES	08/29/2022	\$61.76	P
25220545	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE MEALS	08/29/2022	\$4,961.91	P
25220546	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE MEALS	08/29/2022	\$4,948.40	P
25220547	WI DEPT OF JUSTICE	TRAINING E.ROSANDICH	08/29/2022	\$75.00	P
25220548	ADAMS COUNTY SHERIFF WISCONSIN	SAFEKEEPER MEDICATIONS JULY 22	09/01/2022	\$166.83	
25220549	ADAMS COUNTY SHERIFF WISCONSIN	SAFEKEEPER HOUSING SEPT 2022	09/01/2022	\$15,968.75	
25220550	ADAMS COUNTY SHERIFF WISCONSIN	SAFEKEEPER MEDICATIONS JUNE 22	09/01/2022	\$984.94	
25220551	ADAMS COUNTY SHERIFF WISCONSIN	SAFEKEEPER MEDICATIONS MAY 202	09/01/2022	\$43.72	
25220552	ASPIRUS BUSINESS HEALTH	AMMENDED INMATE MENTAL MAY 22	06/01/2022	\$9,200.00	
25220553	ASPIRUS BUSINESS HEALTH	INMATE MENTAL HEALTH AUGUST 22	09/01/2022	\$13,950.00	
25220554	BAUERNFEIND BUSINESS TECHNOLOGIES INC	DEPARTMENT PRINTING SERVICES	09/01/2022	\$434.87	
25220555	SATELLITE TRACKING OF PEOPLE LLC	EMP PAYMENT AUGUST 2022	08/31/2022	\$6,183.75	
25220556	TRINITY SERVICES GROUP INC	JAIL FOOD SERVICE MEALS	09/02/2022	\$5,234.74	
25220557	TRIDENTCARE*	INMATE MEDICAL X-RAYS	08/31/2022	\$65.00	

SHERIFF'S DEPARTMENT - AUGUST 2022

25220481 - 25220558

Voucher	Vendor Name	Nature of Claim	Doc Date	Amount	Paid
25220558	UNIFORM SHOPPE	UNIFORM PARTS	08/09/2022	\$121.90	
Grand Total:				\$206,335.87	

Signatures

Committee Chair:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:

Committee Member:



WOOD COUNTY SHERIFF'S DEPARTMENT



SHAWN BECKER, SHERIFF

Department of Natural Resources Patrols

August 2022

ATV

- Patrol Hours -42
- Citations- 5
- Warnings- 1
- Attending the Central WI State Fair with UTV for Q&A

BOAT

- Patrol Hours -40
- Citations- 1
- Warnings- 0

SNOWMOBILE

N/A

Submitted by

Sgt. Matt Susa

OVERTIME BREAKDOWN 2022 (HRS.)							2022
MONTH	FUNERAL LEAVE	FILL IN OT	FMLA	SICK LEAVE	TRAINING	TOTAL	COVID Sick Replacement
January	0.00	12.00	72.00	153.00	0.00	237.00	8
February	0.00	60.00	60.00	194.00	192.00	506.00	58
March	0.00	183.50	0.00	122.95	0.00	306.45	36
April	0.00	110.00	0.00	60.00	32.00	202.00	0
May	0.00	24.00	0.00	60.00	24.00	108.00	0
June	0.00	12.50	156.00	112.50	0.00	281.00	0
July	0.00	48.00	120.00	120.00	0.00	288.00	0
August	0.00	0.00	0.00	0.00	0.00	0.00	
September	0.00	0.00	0.00	0.00	0.00	0.00	
October	0.00	0.00	0.00	0.00	0.00	0.00	
November	0.00	0.00	0.00	0.00	0.00	0.00	
December	0.00	0.00	0.00	0.00	0.00	0.00	
TOTALS	0.00	450.00	408.00	822.45	248.00	1928.45	102



WOOD COUNTY SHERIFF'S DEPARTMENT



SHAWN BECKER, SHERIFF

Operations Overtime/Comp Time Totals

AUGUST 2022 (07/24/22 to 09/03/22)

Patrol

Overtime hours: 111.25
Comp time hours: 238.605
Call Out: 0
Holiday Pay hours: 0
Holiday Comp hours: 0

Investigations

Overtime hours: 29.25
Comp time hours: 18.25
Call Out: 0

Security Services

Overtime hours: 6.75
Comp time hours: 40.5

TOTAL CALL OUT: 0

Submitted By: Charles Hoogesteger – Operations Captain



Wood County

WISCONSIN

SHERIFF'S
DEPARTMENT

Shawn Becker
SHERIFF

Public Safety Committee Meeting

Security Services August 2022 Report

For the month of August 2022, the total number of prohibited items prevented from entering the Courthouse are:

Guns -	0
Knives -	114
O.C. -	18
Misc. Items -	8

The miscellaneous items that were located were a bottle of alcohol, brass knuckles, 2 pairs of scissors, 2 pairs of pliers and a wrench.

Security Services screened 9,405 people entering the courthouse for the month. Security Services had 46 security requests from different departments within the Courthouse. We handed out three masks for the month and had seven jury trials.

For the week of August 1st – 5th, we dealt with a disorderly male subject in child support that we escorted out of the building, also dealt with a disorderly male subject on the third floor that was refusing to sign his bond.

For the week of August 8th – 12th, we had a male subject go up the stairway, outside of the courthouse, and started beating on the emergency exit door with a stick because he wanted in. We also dealt with a disorderly female on the third floor and had a false fire alarm.

August 15th – 19th, there was a report of a fight between two male subjects in the parking lot. When Security Services arrived, the fight was over and the men had left. On the same day, we were told about two men arguing near 4 stools bar. When we arrived, the men were still arguing. We abated the situation and sent the subjects on their way.

On August 23rd we had another false fire alarm. During the month, Security Services also responded to the jail and handled three complaints.

For the month of August, I utilize part-time employees for 38.25 hours. These part-time hours covered full time deputies' time off.

Report submitted by: Lieutenant Bryan D. Peterson

WOOD COUNTY JAIL

January - June 2022

DAILY POPULATION / INMATES SHIPPED OUT / EMP

Day	January			February			March			April			May			June		
	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP
1	208	91	40	190	82	44	180	78	43	191	80	44	191	89	43	184	81	43
2	206	91	40	195	81	46	182	82	43	193	83	44	188	89	43	182	79	43
3	210	91	40	197	81	48	180	85	44	193	83	44	186	85	44	181	81	42
4	211	91	41	192	79	48	187	84	44	196	83	44	189	84	45	184	82	43
5	213	91	44	187	75	49	185	82	45	193	83	46	190	91	41	190	82	43
6	213	91	42	187	74	48	186	82	45	196	83	47	189	93	41	190	82	42
7	215	88	44	187	73	47	186	82	46	197	88	46	182	90	42	185	79	42
8	214	88	44	191	73	48	183	82	46	193	91	46	184	90	42	183	80	42
9	211	88	43	191	72	48	182	80	48	193	89	44	181	90	42	184	83	44
10	208	88	41	192	71	49	183	80	47	192	88	44	186	88	42	189	85	47
11	206	88	41	195	71	50	190	89	46	196	88	44	183	85	41	190	83	48
12	204	86	41	196	70	51	186	89	46	194	87	46	180	87	40	192	83	48
13	206	86	41	198	70	50	187	89	44	201	85	47	181	90	41	196	83	48
14	200	93	41	196	69	50	187	89	44	202	90	47	183	88	41	197	83	48
15	194	87	41	194	69	51	184	85	44	206	94	46	185	88	41	195	81	46
16	195	86	41	193	67	50	184	85	46	204	91	46	186	88	41	190	86	44
17	196	86	41	197	74	50	187	88	46	207	91	46	184	86	45	190	83	44
18	198	86	42	188	78	48	183	87	43	206	91	45	187	86	45	192	82	45
19	191	82	46	186	75	46	182	81	43	201	86	48	190	85	45	189	82	43
20	195	82	46	185	75	46	182	81	43	201	86	48	186	86	46	189	82	41
21	192	78	44	186	75	45	177	81	42	199	91	48	186	81	47	186	80	41
22	192	74	48	188	73	46	180	81	42	194	91	47	191	81	47	183	80	42
23	190	73	48	185	73	43	174	80	42	196	90	46	191	81	46	182	85	43
24	192	73	47	188	77	44	177	80	41	195	90	46	185	80	46	185	85	43
25	194	73	46	187	80	44	178	85	41	196	90	45	188	79	45	183	90	44
26	190	76	45	180	78	44	181	81	40	199	89	48	185	84	45	190	89	44
27	189	75	45	181	78	43	185	80	40	197	87	48	184	84	44	189	89	43
28	187	86	46	180	78	42	185	80	40	190	96	47	184	84	44	186	87	44
29	185	82	46				190	79	42	186	91	46	184	84	44	184	85	46
30	192	82	46				189	78	42	189	89	44	186	81	43	184	84	49
31	196	82	45				184	78	43				192	81	43			
WCJail	199.77			189.71			183.42			196.53			186.03			187.47		
Shipped	84.32			74.68			82.68			88.13			85.74			83.20		
EMP	43.42			47.07			43.58			45.90			43.39			44.17		
Avg Length of Stay (Days)	0.00			52.00			28.60			35.10			35.60			31.20		

WOOD COUNTY JAIL

July - December 2022

DAILY POPULATION / INMATES SHIPPED OUT / EMP

Day	July			August			September			October			November			December		
	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP	Total	SK	EMP

1	180	86	51	203	84	48	215	81	48	0	0	0	0	0	0	0	0	0
2	180	85	50	201	83	48	215	85	48									
3	179	85	50	197	81	48	220	85	49									
4	185	85	50	194	85	49	217	85	48									
5	185	85	48	191	85	47	221	85	48									
6	179	83	48	198	85	48	219	85	46									
7	177	81	48	202	85	48												
8	175	80	48	201	85	47												
9	175	77	48	203	84	48												
10	180	77	48	202	84	49												
11	181	77	47	210	84	49												
12	187	76	48	204	82	49												
13	190	74	49	203	79	46												
14	194	78	48	203	79	45												
15	192	77	47	202	78	44												
16	197	77	48	204	78	44												
17	201	77	48	204	77	44												
18	202	77	46	204	79	44												
19	197	77	47	202	79	45												
20	191	75	46	203	76	46												
21	192	79	49	207	76	46												
22	194	82	48	210	76	46												
23	203	79	48	208	77	47												
24	206	78	48	210	77	47												
25	208	78	47	203	78	47												
26	200	77	47	205	80	46												
27	199	80	45	203	78	46												
28	198	85	44	202	78	46												
29	200	85	46	202	78	46												
30	204	84	49	210	77	46												
31	202	84	49	217	77	47												
WCJail	191.39			203.48			217.83			0.00			0.00			0.00		
Shipped	80.00			80.13			84.33			0.00			0.00			0.00		
EMP	47.84			46.65			47.83			0.00			0.00			0.00		
Avg Length of Stay (Days)	27.80			27.60			0.00			0.00			0.00			0.00		

2022 Yearly Averages

Total	195.07
Safekeeper	82.58
EMP	45.54
LENGTH of STAY	33.99

SK Total
WP 75
AD 15
SK 90

Color indicates low population	174	03/23/22
Color indicates high population	221	09/05/22

WOOD COUNTY JAIL & SAFE KEEPER

January - June 2022

DAILY POPULATION BREAK DOWN BY LOCATION

Day	January			February			March			April			May			June		
	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD
1	76	76	15	63	67	15	58	63	15	66	65	15	58	75	14	60	66	15
2	74	76	15	67	66	15	56	67	15	64	68	15	55	75	14	60	64	15
3	78	76	15	67	66	15	50	70	15	64	68	15	56	72	13	58	66	15
4	78	76	15	64	65	14	58	69	15	66	68	15	59	71	13	58	67	15
5	77	76	15	62	61	14	57	67	15	61	68	15	57	76	15	64	67	15
6	79	76	15	64	60	14	58	67	15	64	68	15	54	78	15	65	67	15
7	82	73	15	66	59	14	57	67	15	60	73	15	49	75	15	63	65	14
8	81	73	15	69	59	14	53	67	15	53	76	15	51	75	15	60	65	15
9	79	73	15	70	58	14	52	65	15	56	74	15	48	75	15	56	68	15
10	78	73	15	71	58	13	55	65	15	56	73	15	56	73	15	56	70	15
11	76	73	15	73	58	13	54	74	15	60	73	15	57	70	15	58	68	15
12	76	71	15	74	57	13	50	74	15	57	73	14	53	72	15	60	68	15
13	78	71	15	77	57	13	53	74	15	65	71	14	50	75	15	64	68	15
14	65	78	15	76	56	13	53	74	15	61	75	15	54	73	15	65	68	15
15	65	73	14	73	56	13	54	70	15	62	79	15	56	73	15	67	68	13
16	67	73	13	75	54	13	52	70	15	63	76	15	57	73	15	59	71	15
17	68	73	13	72	59	15	52	74	14	66	76	15	53	71	15	62	68	15
18	69	73	13	61	63	15	52	72	15	66	76	15	56	71	15	64	67	15
19	62	70	12	64	60	15	57	67	14	65	71	15	60	70	15	63	67	15
20	66	70	12	63	60	15	57	67	14	65	71	15	54	71	15	65	67	15
21	69	66	12	65	60	15	53	67	14	58	76	15	58	66	15	62	67	13
22	69	62	12	68	58	15	56	67	14	54	76	15	63	66	15	58	66	14
23	68	61	12	68	58	15	51	65	15	59	75	15	64	66	15	53	71	14
24	71	61	12	66	62	15	55	65	15	58	75	15	59	65	15	56	70	15
25	74	61	12	62	65	15	51	70	15	60	75	15	64	64	15	48	74	16
26	68	61	15	57	63	15	59	67	14	61	74	15	56	69	15	56	74	15
27	68	61	14	59	63	15	64	67	13	60	72	15	56	69	15	56	74	15
28	54	71	15	59	63	15	64	67	13	46	81	15	56	69	15	54	72	15
29	56	67	15				68	67	12	48	77	14	56	69	15	53	70	15
30	63	67	15				68	65	13	55	75	14	62	66	15	51	70	14
31	68	67	15				62	65	13				68	66	15			
WOOD	71.03			66.96			56.10			59.97			56.61			59.13		
WPSO	70.26			60.39			68.23			73.27			70.94			68.43		
ADSO	14.06			14.29			14.45			14.87			14.81			14.77		
TOTAL	199.77			189.71			183.42			196.53			186.03			187.47		

MONTH	High	Low
January	82	54
February	77	59
March	68	50
April	66	48
May	68	48
June	67	48

WOOD COUNTY JAIL & SAFE KEEPER

July - December 2022

DAILY POPULATION BREAK DOWN BY LOCATION

Day	July			August			September			October			November			December		
	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD	Wood	WP	AD
1	43	71	15	68	69	15	85	66	15	0	0	0	0	0	0	0	0	0
2	44	70	15	66	68	15	80	70	15									
3	43	70	15	64	66	15	84	70	15									
4	49	70	15	57	70	15	82	70	15									
5	51	70	15	56	70	15	86	70	15									
6	47	68	15	63	70	15	86	70	15									
7	48	66	15	67	70	15												
8	47	65	15	67	70	15												
9	50	62	15	69	69	15												
10	55	62	15	67	69	15												
11	57	62	15	75	69	15												
12	63	61	15	71	68	14												
13	67	60	14	77	65	14												
14	68	63	15	78	65	14												
15	68	62	15	79	64	14												
16	72	62	15	81	63	15												
17	76	62	15	82	63	14												
18	79	62	15	80	64	15												
19	73	62	15	77	64	15												
20	70	60	15	80	62	14												
21	64	64	15	83	62	14												
22	64	67	15	87	62	14												
23	76	64	15	83	62	15												
24	79	63	15	85	62	15												
25	83	63	15	77	63	15												
26	76	62	15	78	65	15												
27	74	65	15	78	63	15												
28	67	70	15	77	63	15												
29	67	70	15	76	63	15												
30	69	69	15	85	62	15												
31	66	69	15	91	62	15												
WOOD	63.06			74.97			83.83			0.00			0.00			0.00		
WPSO	65.03			65.39			69.33			0.00			0.00			0.00		
ADSO	14.97			14.74			15.00			0.00			0.00			0.00		
TOTAL	191.39			203.48			217.83			0.00			0.00			0.00		

2022 Safe Keeper Averages		
WOOD Co Jail	65.74	108
WAUPACA Co	67.92	75
ADAMS Co	14.66	15
Total Population	195.07	198

Yellow Shut down for COVID

MONTH	High	Low
July	83	43
August	91	56
September	0	0
October	0	0
November	0	0
December	0	0

SAFE KEEPER DIFFERENCE 2022

MONTH	BED DAYS	WOOD CTY COSTS \$36.36/DAY	OUT OF COUNTY Including Wages/mileage \$44.43/DAY	DIFFERENCE	YTD TOTAL AMOUNT	2021 TOTAL AMOUNT
January	2614	\$95,045.04	\$116,140.02	\$21,094.98	\$21,094.98	\$36,829.80
February	2091	\$76,028.76	\$92,903.13	\$16,874.37	\$37,969.35	\$32,038.30
March	2563	\$93,190.68	\$113,874.09	\$20,683.41	\$58,652.76	\$35,586.60
April	2644	\$96,135.84	\$117,472.92	\$21,337.08	\$79,989.84	\$34,421.10
May	2658	\$96,644.88	\$118,094.94	\$21,450.06	\$101,439.90	\$35,599.55
June	2496	\$90,754.56	\$110,897.28	\$20,142.72	\$121,582.62	\$33,229.70
July	2480	\$90,172.80	\$110,186.40	\$20,013.60	\$141,596.22	\$33,061.35
August	2484	\$90,318.24	\$110,364.12	\$20,045.88	\$161,642.10	\$34,990.90
September	506	\$18,398.16	\$22,481.58	\$4,083.42	\$165,725.52	\$34,291.60
October	0	\$0.00	\$0.00	\$0.00	\$165,725.52	\$36,842.75
November	0	\$0.00	\$0.00	\$0.00	\$165,725.52	\$31,999.45
December	0	\$0.00	\$0.00	\$0.00	\$165,725.52	\$0.00
TOTAL	20536	\$746,688.96	\$912,414.48	\$165,725.52		\$378,891.10

\$36.36

\$44.43

Electronic Monitoring 2022

Monthly Savings vs. Out of County Housing

Month	Monthly Average	Monthly Savings	YTD 2022 Total Amount	2021 Total Amount
January	43.42	\$39,438.39	\$39,438.39	\$37,031.39
February	47.07	\$38,616.23	\$78,054.61	\$66,245.84
March	43.58	\$39,583.71	\$117,638.33	\$102,668.67
April	45.90	\$40,346.10	\$157,984.43	\$146,530.77
May	43.39	\$39,411.14	\$197,395.57	\$196,805.17
June	44.17	\$38,825.43	\$236,221.00	\$250,186.84
July	47.84	\$43,453.07	\$279,674.07	\$307,436.99
August	46.65	\$42,372.20	\$322,046.26	\$362,370.97
September	0	\$0.00	\$322,046.26	\$413,818.84
October	0	\$0.00	\$322,046.26	\$470,896.42
November	0	\$0.00	\$322,046.26	\$518,652.49
December	0	\$0.00	\$322,046.26	\$562,895.78
TOTAL	90.51	\$322,046.26	\$322,046.26	\$562,895.78

EMP Monthly Average x number of days in month = bed days

Bed Days x \$29.30 = Monthly Savings



SAFE KEEPER HOUSING

2022

MONTH	Other Facility	Other Facility	ADAMS	WAUPACA	MONTH TOTAL	2022 YTD TOTAL	2021 YTD TOTAL
JANUARY	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$98,400.00	\$98,400.00
FEBRUARY	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$196,800.00	\$196,800.00
MARCH	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$295,200.00	\$295,200.00
APRIL	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$393,600.00	\$393,600.00
MAY	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$492,000.00	\$492,000.00
JUNE	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$590,400.00	\$590,400.00
JULY	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$688,800.00	\$688,800.00
AUGUST	\$0.00	\$0.00	\$16,275.00	\$82,125.00	\$98,400.00	\$787,200.00	\$787,200.00
SEPTEMBER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$787,200.00	\$885,600.00
OCTOBER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$787,200.00	\$984,000.00
NOVEMBER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$787,200.00	\$1,082,400.00
DECEMBER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$787,200.00	\$1,180,800.00
TOTALS	\$0.00	\$0.00	\$130,200.00	\$657,000.00	\$787,200.00		\$1,180,800.00

2022 is a 90 average

Waupaca \$36.00 per bed day (75)

Adams \$35.00 per bed day (15)

Wood County Sheriff's Department Kitchen Report 2022						
MONTH	Breakfast	Lunch	Dinner	Special	Total meals	Food Cost plus Labor
January	2819	2669	2721	0	8209	\$23,666.61
February	2116	1998	2021	0	6135	\$18,457.96
March	1832	1730	1772	0	5334	\$17,996.91
April	1962	1856	1908	0	5726	\$18,575.18
May	1841	1753	1741	0	5335	\$18,357.74
June	2419	2299	2323	0	7041	\$24,228.10
July	2540	2454	2446	0	7440	\$23,245.26
August	1788	1726	1772	0	5286	\$14,711.59
September	0	0	0	0	0	\$0.00
October	0	0	0	0	0	\$0.00
November	0	0	0	0	0	\$0.00
December	0	0	0	0	0	\$0.00
TOTAL	17317	16485	16704	0	50506	\$159,239.35

Cost per meal **\$3.15**

Cost per day **\$9.46**

Wood County Jail Kitchen Expenses					
	2013	2014	2015	2016	2017
Food & Labor	\$335,733.47	\$312,317.25	\$285,692.96	\$275,088.44	\$289,481.66
Number of Meals	103,993	86,637	77,044	88,993	118,016
Cost per Meal	\$3.23	\$3.60	\$3.71	\$3.09	\$2.45
Cost per Day	\$9.69	\$10.81	\$11.12	\$9.27	\$7.36
	2018	2019	2020	2021	2022
Food & Labor	\$262,016.71	\$262,906.02	\$233,270.65	\$251,935.30	\$159,239.35
Number of Meals	122,668	111,439	81,970	86,838	50,506
Cost per Meal	\$2.14	\$2.36	\$2.85	\$2.90	\$3.15
Cost per Day	\$6.41	\$7.08	\$8.54	\$8.70	\$9.46
	2023	2024	2025	2026	2027
Food & Labor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Number of Meals	0	0	0	0	0
Cost per Meal	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Cost per Day	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

TEK84 INTERCEPT BODY SCANNER

[illegible]

8/31/2022