

PUBLIC SAFETY COMMITTEE MEETING
Douglas County Board of Supervisors
Thursday, April 28, 4:00 p.m., Board Room, Second Floor, Government Center
1316 North 14th Street, Superior, Wisconsin

Meeting called to order by Chair Pomush.

ROLL CALL: Present – Samuel Pomush, Rosemary Lear, Ron Leino. Others present – Mark Liebaert, Stacey Minter, Michele Wick (remote), Amber Popplewell, Sharon Dembroski, Kelly Thimm, Dave Sletten, Tracy Ruppe, Jaime McMeekin, Dan Nichols, Tyler Edwards, Sheila Keup, Jerry Moe, Shelley Nelson, Chris Hoyt, Ben Crowson, Cheryl Westman, Committee Clerk.

APPROVAL OF THE MINUTES: Motion by Lear, second Leino, to approve minutes from February 24, 2022, meeting. Motion carried.

Updates and Reports:

Child Support: Dembroski reported one staff member on leave; e-files interface installation with circuit court systems delayed until May/June.

Circuit Court Branch I: Thimm reported heating/cooling system upgrades in progress; normal operations with jury trials and courts; Court Recorder done in July – in process of finding replacement.

Circuit Court Branch II: Not present.

Clerk of Courts: Wick reported recent warrant resolution day went very well; down one staff member.

Court Commissioner: Not present.

District Attorney: Nichols reported still one attorney vacancy; warrant resolution day very successful; National Crime Victim Right's Week this week.

Emergency Management: Sletten reported Adam Olson still helping with dispatch; updating responder map books, working on 5-year hazard mitigation plan upgrade; held H&HS shelter management training class; working with Corporation Counsel on statewide EM agreement; fire address signs ordinance review.

Communications Center: Sletten reported staffing issues continue, with 8 of 12 spots filled; recent wage increase attracting better candidates; attending Public Safety Conference with Dani Miller next week.

Medical Examiner: Keup reported business as usual.

Probate: McMeekin reported no updates.

Sheriff – Patrol Division: Moe reported several new hires starting over the next few months, resulting in department fully staffed; lost deputy to the military – may hire LTE.

Sheriff – Jail Division: Edwards reported purchasing a new restraint system, The Wrap by Safe Restraints, Inc., at cost of approximately \$3,800; down to seven staff members; brownout damaged several computer monitors; Corrections Officer Week starts next week; and transitioned to new medical company, Southern Health Partners.

ACTION ITEMS/REFERRALS:

Land Use Agreement (DC Forestry/EM): Sletten reported land use agreements were previously approved by Forestry and Public Safety Committee but agreements were not signed.

ACTION: Motion by Leino, second Lear, to approve Land Use Agreements as presented, extend additional ten years. Motion carried.

Capital Projects Requests:

EM//911: Reviewed – Items 1-4 (Item 5 not a priority at this time):

- 1) Antenna install at Solon Tower - \$7,000;
- 2) 911 funding for increased costs for phase 1 furniture upgrade - \$50,000;
- 3) Replacement of WISCOM radio repeaters - \$39,430; and
- 4) Mobile/portable radio upgrade - \$50,000.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve requests for items 1-4 as presented, and forward to Administrator and Joint Administration/Executive Committee. Motion carried.

Sheriff's Department: Reviewed.

- 1) 14 portable radios - \$79,200;
- 2) Replacement of radio tower repeaters - \$169,650;
- 3) Four microwave tower links \$113,856; and
- 4) Equipment patrol vehicles \$67,877.

ACTION (REFERRAL): Motion by Lear, second Leino, to approve requests as presented, and forward to Administrator and Joint Administration/Executive Committee. Motion carried.

Jail: Reviewed – two bids received.

- 1) Self-Contained Breathing Apparatus - \$33,580-\$53,600; and

ACTION (REFERRAL): Motion by Lear, second Leino, to approve request for lower bid as presented, and forward to Administrator and Joint Administration/Executive Committee. Motion carried.

Jail: 2) 2nd Floor Project - \$207,760.

ACTION (REFERRAL): Motion by Leino, second Lear, to approve request as presented, and forward to Administrator and Joint Administration/Executive Committee. Motion carried.

Request from Jail to Increase Annual Training Budget by \$3,000 to Implement Additional Training Program: Minter provided background for training programming, noting 600 plus online correction based courses available. Officers need to complete or annual certification required. Discussion – great program, purchase and fund through regular budget (subscription service).

ACTION: Motion by Lear, second Leino, to deny request. Motion carried.

ADJOURNMENT: Motion by Lear, second Leino, to adjourn. Motion carried. Meeting adjourned at 5:05 p.m.

Submitted by,

Cheryl Westman, Committee Clerk



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
DEPARTMENT SUMMARY
2022
For The Month Ending
6/30/2022**



Department	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
CHILD SUPPORT	(13,525.54)	20,000.40	-	20,000.40	(89,999.85)	(87,837.26)	2,162.59
CIRCUIT COURT I	68,753.37	74,885.00	-	74,885.00	37,442.45	39,347.08	1,904.63
CIRCUIT COURT II	87,897.34	94,724.00	-	94,724.00	47,362.01	47,682.35	320.34
CLERK OF COURTS	4,684.57	191,475.00	-	191,475.00	95,737.50	35,649.08	(60,088.42)
COURT COMMISSIONER	124,725.88	154,645.00	-	154,645.00	77,322.40	67,837.69	(9,484.71)
DISTRICT ATTORNEY	333,870.31	382,083.00	-	382,083.00	190,241.54	197,061.98	6,820.44
EMERGENCY MANAGEMENT	302,588.64	296,819.00	-	296,819.00	148,409.39	133,507.60	(14,901.79)
COMMUNICATIONS CENTER	971,077.30	1,204,297.00	-	1,204,297.00	602,148.49	447,003.92	(155,144.57)
MEDICAL EXAMINER	115,330.73	111,822.00	-	111,822.00	55,910.97	59,878.71	3,967.74
PROBATE	91,808.39	129,009.00	-	129,009.00	64,504.56	51,002.71	(13,501.85)
SHERIFF-PATROL DIVISION	4,352,277.99	4,427,577.00	-	4,427,577.00	2,213,788.56	2,311,238.74	97,450.18
SHERIFF-JAIL DIVISION	3,786,798.03	4,341,278.00	-	4,341,278.00	2,170,638.89	2,170,266.34	(372.55)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CHILD SUPPORT
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ -
Intergovernmental Revenues (Grants)	764,527.39	764,614.00	-	764,614.00	382,307.02	371,670.74	(10,636.28)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	10,021.87	10,000.00	-	10,000.00	5,000.02	4,526.23	(473.79)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	974,549.26	974,614.00	-	974,614.00	587,307.04	576,196.97	(11,110.07)
Expenditures							
Personnel Services (salary & benefits)	795,648.41	828,320.00	-	828,320.00	414,159.95	375,499.67	(38,660.28)
Contractual Services	19,286.51	23,750.00	-	23,750.00	11,875.01	6,535.49	(5,339.52)
Supplies & Expense	18,737.51	30,000.00	-	30,000.00	15,000.03	8,812.02	(6,188.01)
Fixed Charges	99,213.29	85,544.40	-	85,544.40	42,772.20	84,012.53	41,240.33
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	28,138.00	27,000.00	-	27,000.00	13,500.00	13,500.00	-
Expenditures	961,023.72	994,614.40	-	994,614.40	497,307.19	488,359.71	(8,947.48)
Net Cost	\$ (13,525.54)	\$ 20,000.40	\$ -	\$ 20,000.40	\$ (89,999.85)	\$ (87,837.26)	2,162.59



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT I
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-
Expenditures							
Personnel Services (salary & benefits)	58,047.70	60,963.00	-	60,963.00	30,481.50	31,131.95	\$ 650.45
Contractual Services	4,395.69	6,050.00	-	6,050.00	3,024.98	5,365.11	2,340.13
Supplies & Expense	1,952.98	4,622.00	-	4,622.00	2,310.98	1,116.02	(1,194.96)
Fixed Charges	203.00	250.00	-	250.00	124.99	234.00	109.01
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,154.00	3,000.00	-	3,000.00	1,500.00	1,500.00	-
Expenditures	68,753.37	74,885.00	-	74,885.00	37,442.45	39,347.08	1,904.63
Net Cost	\$ 68,753.37	\$ 74,885.00	\$ -	\$ 74,885.00	\$ 37,442.45	\$ 39,347.08	1,904.63



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CIRCUIT COURT II
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-
Expenditures							
Personnel Services (salary & benefits)	55,946.62	60,124.00	-	60,124.00	30,061.99	30,367.33	\$ 305.34
Contractual Services	4,874.04	4,200.00	-	4,200.00	2,100.00	1,755.47	(344.53)
Supplies & Expense	24,319.68	27,150.00	-	27,150.00	13,575.00	13,815.55	240.55
Fixed Charges	259.00	350.00	-	350.00	175.01	292.00	116.99
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	2,498.00	2,900.00	-	2,900.00	1,450.01	1,452.00	1.99
Expenditures	87,897.34	94,724.00	-	94,724.00	47,362.01	47,682.35	320.34
Net Cost	\$ 87,897.34	\$ 94,724.00	\$ -	\$ 94,724.00	\$ 47,362.01	\$ 47,682.35	320.34



**DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
CLERK OF COURTS
For The Month Ending
6/30/2022**



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	154,474.44	152,000.00	-	152,000.00	76,000.01	76,535.00	534.99
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	152,552.53	187,300.00	-	187,300.00	93,650.02	72,521.72	(21,128.30)
Public Charges For Services	348,092.91	216,000.00	-	216,000.00	108,000.00	141,159.64	33,159.64
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	724.70	800.00	-	800.00	400.01	333.16	(66.85)
Revenues	655,844.58	556,100.00	-	556,100.00	278,050.04	290,549.52	12,499.48
Expenditures							
Personnel Services (salary & benefits)	556,175.68	606,825.00	-	606,825.00	303,412.47	273,944.26	\$ (29,468.21)
Contractual Services	61,172.52	94,375.00	-	94,375.00	47,187.52	30,305.03	(16,882.49)
Supplies & Expense	26,029.25	26,825.00	-	26,825.00	13,412.54	10,754.68	(2,657.86)
Fixed Charges	2,898.19	3,050.00	-	3,050.00	1,525.01	2,636.71	1,111.70
Grants & Contributions	1,541.51	500.00	-	500.00	250.01	559.92	309.91
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	12,712.00	16,000.00	-	16,000.00	7,999.99	7,998.00	(1.99)
Expenditures	660,529.15	747,575.00	-	747,575.00	373,787.54	326,198.60	(47,588.94)
Net Cost	\$ 4,684.57	\$ 191,475.00	\$ -	\$ 191,475.00	\$ 95,737.50	\$ 35,649.08	(60,088.42)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COURT COMMISSIONER
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	7,351.00	9,000.00	-	9,000.00	4,500.00	2,410.00	(2,090.00)
Intergovt. Charges For Serv.	102,693.93	92,000.00	-	92,000.00	46,000.01	51,870.66	5,870.65
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	110,044.93	101,000.00	-	101,000.00	50,500.01	54,280.66	3,780.65
Expenditures							
Personnel Services (salary & benefits)	206,018.76	218,070.00	-	218,070.00	109,034.94	108,742.06	\$ (292.88)
Contractual Services	20,743.10	25,000.00	-	25,000.00	12,499.99	7,951.61	(4,548.38)
Supplies & Expense	2,356.95	7,275.00	-	7,275.00	3,637.47	2,392.68	(1,244.79)
Fixed Charges	674.00	800.00	-	800.00	400.01	782.00	381.99
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,978.00	4,500.00	-	4,500.00	2,250.00	2,250.00	-
Expenditures	234,770.81	255,645.00	-	255,645.00	127,822.41	122,118.35	(5,704.06)
Net Cost	\$ 124,725.88	\$ 154,645.00	\$ -	\$ 154,645.00	\$ 77,322.40	\$ 67,837.69	(9,484.71)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
DISTRICT ATTORNEY
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	61,557.83	55,000.00	-	55,000.00	27,499.99	26,405.34	(1,094.65)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	8,983.40	9,000.00	-	9,000.00	4,500.00	2,069.25	(2,430.75)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	183.44	183.44
Revenues	70,541.23	64,000.00	-	64,000.00	31,999.99	28,658.03	(3,341.96)
Expenditures							
Personnel Services (salary & benefits)	358,033.15	400,763.00	-	400,763.00	200,381.48	193,415.42	(6,966.06)
Contractual Services	13,743.29	12,100.00	-	12,100.00	6,050.05	16,026.83	9,976.78
Supplies & Expense	16,712.10	17,520.00	-	17,520.00	7,960.01	8,086.76	126.75
Fixed Charges	1,276.00	2,100.00	-	2,100.00	1,050.00	1,393.00	343.00
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	14,647.00	13,600.00	-	13,600.00	6,799.99	6,798.00	(1.99)
Expenditures	404,411.54	446,083.00	-	446,083.00	222,241.53	225,720.01	3,478.48
Net Cost	\$ 333,870.31	\$ 382,083.00	\$ -	\$ 382,083.00	\$ 190,241.54	\$ 197,061.98	6,820.44



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
EMERGENCY MANAGEMENT
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	110,745.62	87,000.00	-	87,000.00	43,500.00	1,959.58	(41,540.42)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	21,044.85	32,500.00	-	32,500.00	16,249.99	-	(16,249.99)
Miscellaneous Revenues	150,671.92	107,000.00	-	107,000.00	53,500.01	59,905.64	6,405.63
Revenues	282,462.39	226,500.00	-	226,500.00	113,250.00	61,865.22	(51,384.78)
Expenditures							
Personnel Services (salary & benefits)	224,270.84	234,376.00	-	234,376.00	117,187.96	106,159.77	(11,028.19)
Contractual Services	165,864.29	158,500.00	-	158,500.00	79,249.99	40,958.68	(38,291.31)
Supplies & Expense	111,450.13	71,675.00	-	71,675.00	35,837.45	19,597.37	(16,240.08)
Fixed Charges	15,581.00	18,750.00	-	18,750.00	9,374.97	17,399.00	8,024.03
Grants & Contributions	11,694.27	15,000.00	-	15,000.00	7,500.00	5,000.00	(2,500.00)
Capital Outlay	45,168.50	12,500.00	-	12,500.00	6,250.01	-	(6,250.01)
Department Allocation	11,022.00	12,518.00	-	12,518.00	6,259.01	6,258.00	(1.01)
Expenditures	585,051.03	523,319.00	-	523,319.00	261,659.39	195,372.82	(66,286.57)
Net Cost	\$ 302,588.64	\$ 296,819.00	\$ -	\$ 296,819.00	\$ 148,409.39	\$ 133,507.60	(14,901.79)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
COMMUNICATIONS CENTER
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	800.00	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	-	-	-	-	-	-	-
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	22,665.46	23,000.00	-	23,000.00	11,500.01	170.00	(11,330.01)
Revenues	23,465.46	23,000.00	-	23,000.00	11,500.01	170.00	(11,330.01)
Expenditures							
Personnel Services (salary & benefits)	859,860.22	1,050,297.00	-	1,050,297.00	525,148.50	404,450.07	(120,698.43)
Contractual Services	77,117.60	110,500.00	-	110,500.00	55,250.02	16,772.28	(38,477.74)
Supplies & Expense	14,605.65	25,000.00	-	25,000.00	12,499.99	1,953.28	(10,546.71)
Fixed Charges	5,017.29	5,500.00	-	5,500.00	2,749.99	5,388.29	2,638.30
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	37,942.00	36,000.00	-	36,000.00	18,000.00	18,610.00	610.00
Expenditures	994,542.76	1,227,297.00	-	1,227,297.00	613,648.50	447,173.92	(166,474.58)
Net Cost	\$ 971,077.30	\$ 1,204,297.00	\$ -	\$ 1,204,297.00	\$ 602,148.49	\$ 447,003.92	(155,144.57)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
MEDICAL EXAMINER
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	35,013.00	30,050.00	-	30,050.00	15,025.01	14,550.00	(475.01)
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	35,013.00	30,050.00	-	30,050.00	15,025.01	14,550.00	(475.01)
Expenditures							
Personnel Services (salary & benefits)	50,790.71	47,454.00	-	47,454.00	23,727.00	45,011.33	21,284.33
Contractual Services	81,933.03	73,828.00	-	73,828.00	36,913.99	24,193.17	(12,720.82)
Supplies & Expense	13,321.99	14,020.00	-	14,020.00	7,009.99	3,340.21	(3,669.78)
Fixed Charges	1,093.00	1,320.00	-	1,320.00	660.00	1,134.00	474.00
Grants & Contributions	-	1,000.00	-	1,000.00	499.99	-	(499.99)
Capital Outlay	-	2,750.00	-	2,750.00	1,375.01	-	(1,375.01)
Department Allocation	3,205.00	1,500.00	-	1,500.00	750.00	750.00	-
Expenditures	150,343.73	141,872.00	-	141,872.00	70,935.98	74,428.71	3,492.73
Net Cost	\$ 115,330.73	\$ 111,822.00	\$ -	\$ 111,822.00	\$ 55,910.97	\$ 59,878.71	3,967.74



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
PROBATE
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	69,869.00	69,000.00	-	69,000.00	34,500.00	35,000.00	500.00
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	-	-	-	-	-	-	-
Public Charges For Services	58,800.96	34,000.00	-	34,000.00	16,999.99	21,090.14	4,090.15
Intergovt. Charges For Serv.	-	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-	-
Revenues	128,669.96	103,000.00	-	103,000.00	51,499.99	56,090.14	4,590.15
Expenditures							
Personnel Services (salary & benefits)	136,893.79	137,709.00	-	137,709.00	68,854.53	64,063.79	(4,790.74)
Contractual Services	74,440.30	81,300.00	-	81,300.00	40,650.03	37,580.57	(3,069.46)
Supplies & Expense	4,434.32	8,000.00	-	8,000.00	3,999.98	2,632.49	(1,367.49)
Fixed Charges	651.94	800.00	-	800.00	400.01	716.00	315.99
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Department Allocation	4,058.00	4,200.00	-	4,200.00	2,100.00	2,100.00	-
Expenditures	220,478.35	232,009.00	-	232,009.00	116,004.55	107,092.85	(8,911.70)
Net Cost	\$ 91,808.39	\$ 129,009.00	\$ -	\$ 129,009.00	\$ 64,504.56	\$ 51,002.71	(13,501.85)



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-PATROL DIVISION
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	145,885.52	187,594.00	-	187,594.00	93,796.99	86,595.51	(7,201.48)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	44,209.39	50,000.00	-	50,000.00	25,000.01	21,930.98	(3,069.03)
Public Charges For Services	25,391.45	60,900.00	-	60,900.00	30,450.00	16,758.97	(13,691.03)
Intergovt. Charges For Serv.	189,570.07	29,000.00	-	29,000.00	14,499.98	16,056.04	1,556.06
Miscellaneous Revenues	81,974.91	61,500.00	-	61,500.00	30,750.03	10,932.69	(19,817.34)
Revenues	487,031.34	388,994.00	-	388,994.00	194,497.01	152,274.19	(42,222.82)
Expenditures							
Personnel Services (salary & benefits)	4,003,001.36	3,896,522.00	-	3,896,522.00	1,948,261.07	1,922,784.96	(25,476.11)
Contractual Services	223,134.03	258,694.00	-	258,694.00	129,346.99	108,912.81	(20,434.18)
Supplies & Expense	273,701.78	317,350.00	-	317,350.00	158,674.99	188,971.63	30,296.64
Fixed Charges	64,287.16	68,805.00	-	68,805.00	34,402.50	59,553.53	25,151.03
Grants & Contributions	-	200.00	-	200.00	100.01	-	(100.01)
Capital Outlay	151,658.00	160,000.00	-	160,000.00	80,000.02	125,573.00	45,572.98
Department Allocation	123,527.00	115,000.00	-	115,000.00	57,499.99	57,717.00	217.01
Expenditures	4,839,309.33	4,816,571.00	-	4,816,571.00	2,408,285.57	2,463,512.93	55,227.36
Net Cost	\$ 4,352,277.99	\$ 4,427,577.00	\$ -	\$ 4,427,577.00	\$ 2,213,788.56	\$ 2,311,238.74	97,450.18



DOUGLAS COUNTY PUBLIC SAFETY COMMITTEE
SCHEDULE OF REVENUES AND EXPENDITURES
SHERIFF-JAIL DIVISION
For The Month Ending
6/30/2022



	2021 Actual Amount	2022 Original Budget	2022 Budgetary Transfers	2022 Amended Budget	2022 Amended Budget YTD	Actual Amount YTD	Variance YTD
Revenues							
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Intergovernmental Revenues (Grants)	15,214.13	83,000.00	-	83,000.00	41,500.01	-	(41,500.01)
Licenses & Permits	-	-	-	-	-	-	-
Fines Forfeits & Penalties	45,962.04	52,000.00	-	52,000.00	26,000.02	22,636.21	(3,363.81)
Public Charges For Services	294,125.12	248,600.00	-	248,600.00	124,299.98	121,599.83	(2,700.15)
Intergovt. Charges For Serv.	1,604,236.16	924,622.00	-	924,622.00	462,310.99	646,604.66	184,293.67
Miscellaneous Revenues	73.00	1,000.00	-	1,000.00	499.99	1,139.45	639.46
Revenues	1,959,610.45	1,309,222.00	-	1,309,222.00	654,610.99	791,980.15	137,369.16
Expenditures							
Personnel Services (salary & benefits)	3,628,393.92	3,775,175.00	-	3,775,175.00	1,887,587.45	1,826,703.84	(60,883.61)
Contractual Services	1,172,250.43	1,069,500.00	-	1,069,500.00	534,749.91	637,035.25	102,285.34
Supplies & Expense	333,504.97	225,825.00	-	225,825.00	112,912.53	176,163.44	63,250.91
Fixed Charges	22,741.16	30,000.00	-	30,000.00	15,000.00	21,395.96	6,395.96
Grants & Contributions	-	-	-	-	-	-	-
Capital Outlay	7,305.00	25,000.00	-	25,000.00	12,499.99	23,610.00	11,110.01
Department Allocation	582,213.00	525,000.00	-	525,000.00	262,500.00	277,338.00	14,838.00
Expenditures	5,746,408.48	5,650,500.00	-	5,650,500.00	2,825,249.88	2,962,246.49	136,996.61
Net Cost	\$ 3,786,798.03	\$ 4,341,278.00	\$ -	\$ 4,341,278.00	\$ 2,170,638.89	\$ 2,170,266.34	(372.55)



Douglas County Jail

1310 N. 14th Street
Superior, WI 54880

Capital Project Funding – Request to move funds to new project.

Public Safety Committee – July 28th, 2022

7/12/2022

I am respectfully requesting that the approximately \$227,500, that was originally approved for use on the 2nd Floor Jail Remodeling Project but due to high construction cost increases had to be turned down, be rerouted for use in Phase 2 of our Jail Security Camera project. I realize any additional funding may have to wait until Capital Project funding in 2023.

Phase 2 was being held off until the 2nd Floor Remodel was completed as well as the Jail Lobby project as it includes cameras for each of these areas in the project. This project will also add digital and/or replace analog with digital cameras to all of our Max Housing Jail cells, which will help us monitor all inmates in those areas 24 hours a day which will greatly improve the safety and security of our facility. Details of Phase 2 are attached, including a list of all the areas that will be covered by these additional cameras.

Please let me know if you have any questions at all.

Respectfully,

Captain Tyler Edwards
Jail Administrator

Proposed Camera Placement

- Property Room
- Central Vestibule
- Central Control Lobby by Intercom
- IWAB
- Rec 102-104 Hallway
- Visiting Rooms
- Day Report Center
- Basement Training Area
- Locker Room Entrances
- Stairwells
- Loading Dock
- Under Max Block Stairs
- All Max Cells
- Gym with a Microphone
- Max Block Camera with Better Cell Views
- Fisheye for the Top Tier of DSUP E Side
- Parking Lot
- Perimeter Cameras



Duluth - Superior - Twin Cities
 711 Hammond Avenue, Superior, WI 54880
 t. 715-392-2911 f. 715-392-2995
ehumphrey@dacccommunications.com

BUDGETARY

Number 060122-04

Date Jun 1, 2022

Sold To

Douglas County Sheriff Office
 Tyler Edwards
 1316 N 14th Street
 Superior, WI 54880

Phone (715) 395-7688
 Email edwardstaylor@cl.superior.wi.us

Ship To

Douglas County Sheriff Office
 Tyler Edwards
 1316 N 14th Street
 Superior, WI 54880

Phone (715) 395-7688
 Email edwardstaylor@cl.superior.wi.us

Salesperson	P.O. Number	Ship Via	Terms
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Erk Humphrey

Line	Qty	Description	Unit Price	Ext. Price
1		Camera Addition Phase 2		
2	1	NVR5 PRM 192TB 2U Rack Mnt; WS19 NA	\$93650.00	\$93650.00
3	2	KIT;10G SFP+ SR Transceivers; NVR5 PRM 252TB+	\$1020.00	\$2040.00
4	82	License ACC 7 Enterprise Edition Camera	\$380.00	\$31160.00
5	217	ACC Enterprise Smart Plan; 1 year	\$40.00	\$8680.00
6	51	Avigilon H5A Corner Camera; 2.3mm Fixed Lens; 3 MP; Stainless Steel	\$1740.00	\$88740.00
7	3	Camera 8 MP x 3 WDR, LightCatcher 4.0MM	\$2810.00	\$8430.00
8	1	Camera 8 MP x 3 WDR, LightCatcher 5.2MM	\$2810.00	\$2810.00
9	4	Outdoor Pendant Mount Adapter	\$215.00	\$860.00
10	4	Dome Bubble and Cover	\$215.00	\$860.00
11	4	Pendant Wall Mount Adapter	\$130.00	\$520.00
12	4	POE Injector 60 Watt	\$205.00	\$820.00
13	4	IR Illuminator Ring up to 100 Feet	\$445.00	\$1780.00
14	3	Mount Corner Adapter	\$125.00	\$375.00
15	18	Camera 12MP Fisheye Dome Analytics IR Illuminator	\$1510.00	\$27180.00
16	7	2x 5MP H5A Dual Head Camera. Outdoor camera with built-in IR	\$2030.00	\$14210.00
17	7	Camera Junction Box H5 Dual Head	\$125.00	\$875.00
18	1	2.0 MP (1080p) WDR; LightCatcher; Day/Night; Outdoor Dome; 3.3-9mm f/1.3 P-Iris lens; Integrated IR; Next-Generation Analytics	\$1340.00	\$1340.00
19	1	Camera 8MP WDR, LightCatcher, Day/Night Outdoor Bullet 4.9-8MM Integrated IR, Next Gen Analytics	\$2005.00	\$2005.00
20	1	Box Junction H4A HD Bullet	\$125.00	\$125.00
21	7	Switch Networking 24 Port 802.3at POE + 400 Watt	\$1600.00	\$11200.00
22	14	Adapter SFP Plus 10Gig	\$80.00	\$1120.00
23	2	Switch Aggregation 8 Port	\$540.00	\$1080.00

*Upon acceptance by signature or issuance of a purchase order, DSC Communications is authorized to order the equipment for the purpose of sale and delivery to the company or individual named above. Prices are based on market conditions existing at the time and date of quotation and are subject to change before acceptance of order. Delivery times are an estimate only and are contingent upon availability of manpower, materials, and/or customer provided programming information. A 20% re-stocking fee may be applied to any item that is cancelled or refused after acceptance of order. Payment Terms 50% Downpayment, Remainder NET 10 Days.

Line	Qty	Description	Unit Price	Ext. Price
24	26	Cable Cat6 Plenum Rated Purple Jacket	\$765.00	\$19890.00
25	5	Cable 500 Foot Pre-Terminated Armored Fiber 6 Strand OM4 LC	\$3250.00	\$16250.00
26	1	Contracted Services - Electrical Contractor	\$12000.00	\$12000.00
27	1	Installation of the following: 1 Network Video Recorder 7 Network Switches 5 Fiber Optic Cables 5 Exterior Cameras 77 Interior Cameras Network Cabling.	\$95000.00	\$95000.00
28	1	Misc Hardware Fittings & Consumables	\$20000.00	\$20000.00
29	1	Shipping and Handling	\$2500.00	\$2500.00

Ask us about Managed Services, and how we can help you maintain your radio, camera, access control, squad equipment.

SubTotal	\$465,500.00
Tax	\$0.00
Shipping	\$0.00
Total	\$465,500.00

*Upon acceptance by signature or issuance of a purchase order, DSC Communications is authorized to order the equipment for the purpose of sale and delivery to the company or individual named above. Prices are based on market conditions existing at the time and date of quotation and are subject to change before acceptance of order. Delivery times are an estimate only and are contingent upon availability of manpower, materials, and/or customer provided programming information. A 20% re-stocking fee may be applied to any item that is cancelled or refused after acceptance of order. Payment Terms 50% Downpayment, Remainder NET 10 Days.