

Carol Williamson, Sawyer County Clerk
Sawyer County Courthouse
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May 6, 2016

Agenda
Public Safety Committee meeting
May 10, 2016; 8:30 a.m.
Assembly Room, Sawyer County Courthouse

01. Meeting agenda
02. Election of Chair and Vice-Chair
03. Minutes of April 12, 2016 meeting
04. Audience recognition
05. Committee Reorganization Items
06. Judge's and Clerk of Court's Office reports
07. Child Support Department report
08. District Attorney's Office report
09. Sheriff's Department report, including:
 - jail report
10. Animal Control report
11. Coroner's report
12. Emergency Management Department report, including:
 - Donation of Transit Bus to SAR/Sheriff
 - Emergency Alert Messaging Change
13. Ambulance Service Department report
14. Other matters for discussion only

CW

Carol Williamson
Sawyer County Clerk

Draft

Minutes of the meeting of the Public Safety Committee
Sawyer County Board of Supervisors
April 12, 2016; 8:30 a.m.; Assembly Room; Sawyer County Courthouse

Members present: Bill Voight, Jim Bassett, Dale Schleeter

Others present: Hal Helwig, Tom Hoff, Sherrie Shelton, Claudia Burgan, Craig Faulstich, Mark Kelsey, Iras Humphreys, Ron Buckholtz, Marc Helwig, Pat Sanchez, John Kruk, Louise Ladenthin, and Carol Williamson

Motion by Bassett, 2nd by Schleeter, to approve the meeting agenda. Motion carried.

Motion by Bassett, 2nd by Schleeter, to approve the minutes of the March 8, 2016, meeting. Motion carried.

Claudia Burgan presented the Clerk of Court's Report including an explanation of the Accounts Receivables of over \$5 million. Approximately \$2 million of that total is due to Sawyer County. Approximately another \$2 million is restitution that is owed to victims. Anything receipted by Clerk of Courts is first paid to restitution. Budgeted Revenue will be added to next months report.

Child Support: No Report
District Attorney: No Report

Mark Kelsey reported for the Sheriff's Department and the jail. Mark presented Hal Helwig with an Award of Excellence for his service. Mark will also be giving Fred Zietlow an Award of Excellence. Discussed the competition that will be held in July at Stevens Point; the Sheriff's department will have their own competition to decide who will represent Sawyer County.

Sherrie Shelton gave a report to the committee on animal control. Sherrie thanked the committee for supporting the animal control service.

Coroner: No Report

Pat Sanchez reviewed her written report with the committee.

John Kruk provided a written report on Sawyer County Communications. The Committee discussed paging system issues. A resolution for funding is on the agenda for the April 19, County Board Meeting.

Tom Hoff presented the Ambulance report. On May 9, Waushara County will visit Sawyer County for a tour of our Ambulance Department and to attend the Public Safety Committee meeting.

Motion by Bassett, 2nd by Voight, to approve the monthly vouchers. Motion carried.

Motion by Bassett, 2nd by Voight, to adjourn the meeting. Motion carried.

Minutes prepared by Sawyer County Clerk Carol Williamson

**CLERK OF CIRCUIT COURT
SAWYER COUNTY
(715) 634-4887**

**CLAUDIA R BURGAN
CLERK OF COURT / Register in Probate**

Claudia R Burgan
10610 Main Suite 74
Hayward, WI 54843
(715) 634-4887

DEPUTY CLERKS

Michelle S Latz
Sari Torstenson
Shannon Krause

Jill C Tonn
Terri Roeske

May 6, 2016

April 2016

386 new cases filed this month. 337 cases were closed this month

Total receipts for Month 612 receipts totaling \$516,594.60 of which

County \$15,877.91 State Share \$32,026.39 Others \$468,690.30

Interest of \$ 1,147.26 was collected

Tax Intercept in 2010	\$25756.76,	2011	\$34,398.08	2012	\$38,911.28	
	2013	\$43,977.79	2014	\$42,504.31	2015	\$34,479.43
	2016	\$35,970.50				

Payplan fees collected \$365.00

Bail forfeiture collected \$ 1,333.92

Attorney fees \$ 429.00

GAL Fees \$2,374.84

Restitution Surcharges \$197.87

Accounts Receivable on books \$5,522,118.83

Jury trials

2012	138 trials scheduled	16 trials went	21 trial days	\$41,982.36
2013	193 trials scheduled	12 trials went	16 trial days	\$18,427.71
2014	121 trials scheduled	7 trials went	11 trial days	\$12,379.08
2015	133 trials scheduled	4 trials went	7 trial days	\$ 7,151.35
2016	132 trials scheduled	2 trials went	2 trial day	\$1,957.42

We continue to scan and destroy old files.

Efiling will become mandatory, Sawyer County will finalize setting up for all cases to be efiled in August 2016.

Some Staff have requested standing work stations / desks, I need permission to change funding allocation from Office security remodeling to Small items equipment to cover these expenses.

Pleased to say our office collected a debt from 2008 that went through Bankruptcy and other legal proceedings. Through active efforts of the Clerk 5-3-16 \$9,024.30 was collected . \$4,294.70 alone was interest to Sawyer County.

Request for out of County travel to Cumberland to attend conference.

We have the JA (Judicial assistant) helping us: (When she is gone I cover both offices .)

- Calendar Court Reporters

**CHILD SUPPORT AGENCY
MAY 2016**

Sandra Snider Okamoto, Director

During the month of April, six files transferred to LCO representing approximately \$25,000 in arrears. One of our performance criteria is collection of arrears. As these cases continue to transfer, this area of performance will improve for Sawyer County.

April Performance

Court Order 94.11% of our cases have a court order

Current Support Collection 64.60% of our cases paid toward their current support order

Current Support Collected \$879,629
Owed \$1,361,615

Arrears Collection 56.70%

A child support round table was held in our Assembly Room on May 6, 2016. Counties represented were Bayfield, Douglas, Washburn, Iron and St. Croix. The attorney for the Red Cliff child support agency attended as well as the Bureau of Regional Operations representative for the Western Region. A lot of discussion was had regarding establishing and enforcing health insurance obligations with new laws regarding health insurance/Obama care. Best practices for meeting performance measures, promoting the electronic income withholding orders to employers, best practices for working foster care and kinship care cases as well as E-filing documents with the clerk of court's offices were also discussed. I feel it was a very worthwhile meeting.

We have had an increase in requests for DNA tests in the past few months. I am responsible for all of the paternity cases. I meet with and conduct the swabbing in our interview room. Results are received within two to three weeks once the lab has received the DNA from the parties. Many times only mom and child are in Sawyer County. Our lab will assist in scheduling the potential father in the county he currently resides.

SAWYER COUNTY
Proforma Budget Report
 Through Date: 4/30/2016

Account Number	Fiscal Year Amended Budget	Y-T-D Amount	%Used	Proforma Amount	% Used
Fund: 100 General Fund					
Department: 56 Child Support Agency					
State Account: 54500 Child Support Expenses					
Account Classification: 50100 Personal Services					
50111 Regular Salaries	\$216,680.00	\$58,564.35	27%	\$178,133.21	82%
50112 Salaries Overtime	\$0.00	\$6.56	+++	\$19.93	+++
50137 Reimbursed Health Insurance	\$0.00	\$0.00	+++	\$0.00	+++
50144 Term Life Ins./Employer's Share	\$186.00	\$17.66	9%	\$53.69	29%
50150 Paternity Costs	\$1,700.00	\$1,328.28	78%	\$4,040.19	238%
50151 FICA-Employer's Share	\$16,400.00	\$3,862.42	24%	\$11,748.18	72%
50152 Retirement-Employer's Share	\$13,998.00	\$3,828.91	27%	\$11,646.24	83%
50153 Retirement-Employee's Share	\$0.00	\$0.00	+++	\$0.00	+++
50154 Hospital and Health Insurance	\$83,526.00	\$41,906.21	50%	\$127,464.72	153%
50155 Flex Administration Fees	\$212.00	\$59.70	28%	\$181.59	86%
50157 Employee Education and Training	\$600.00	\$0.00	0%	\$0.00	+++
50158 Unemployment Compensation	\$0.00	\$0.00	+++	\$0.00	+++
50100 Personal Services Totals:	\$333,302.00	\$109,574.09	33%	\$333,287.74	100%
Account Classification: 50200 Contractual Services					
50147 Workers Comp	\$577.00	\$85.65	15%	\$260.50	45%
50220 Contracted Expenses	\$11,900.00	\$2,377.48	20%	\$7,231.49	61%
50225 Telephone	\$1,200.00	\$292.61	24%	\$890.02	74%
50243 Repairs/Furniture & Fixtures	\$0.00	\$0.00	+++	\$0.00	+++
50255 Paper Service	\$3,000.00	\$1,007.59	34%	\$3,064.72	102%
50200 Contractual Services Totals:	\$16,677.00	\$3,763.33	23%	\$11,446.73	69%
Account Classification: 50300 Supplies and Expense					
50311 Postage	\$4,500.00	\$1,187.79	26%	\$3,612.84	80%
50312 Office Supplies	\$2,900.00	\$362.63	13%	\$1,102.99	38%
50313 Printing	\$700.00	\$531.84	76%	\$1,617.68	231%
50321 Publications/Legal Notices	\$0.00	\$0.00	+++	\$0.00	+++
50324 Membership Dues	\$135.00	\$135.00	100%	\$410.63	304%
50325 Registration Fees	\$100.00	\$40.00	40%	\$121.65	122%
50335 Meal Expenses	\$300.00	\$53.63	18%	\$163.12	54%
50336 Lodging	\$800.00	\$0.00	0%	\$0.00	+++

SAWYER COUNTY
Proforma Budget Report
 Through Date: 4/30/2016

Account Number	Fiscal Year Amended Budget	Y-T-D Amount	%Used	Proforma Amount	% Used
Fund: 100 General Fund					
Department: 56 Child Support Agency					
State Account: 54500 Child Support Expenses					
50339 Travel	\$800.00	\$219.73	27%	\$668.32	84%
50300 Supplies and Expense Totals:	\$10,235.00	\$2,530.62	25%	\$7,697.23	75%
Account Classification: 50700 Grants, Contributions, Indemnities and Other					
50170 ARRA Expense	\$0.00	\$0.00	+++	\$0.00	+++
50700 Grants, Contributions, Indemnities and Other Totals:	\$0.00	\$0.00	+++	\$0.00	+++
Account Classification: 50800 Capital Outlay					
50812 Capital Outlay-Office Eq./Furnit	\$0.00	\$0.00	+++	\$0.00	+++
50813 Capital Outlay-Computer Equipmen	\$0.00	\$0.00	+++	\$0.00	+++
50819 Capital Outlay	\$0.00	\$0.00	+++	\$0.00	+++
50800 Capital Outlay Totals:	\$0.00	\$0.00	+++	\$0.00	+++
Account Classification: 50000 Misc. Expenses					
50000 Miscellaneous Expense	\$0.00	\$0.00	+++	\$0.00	+++
50000 Misc. Expenses Totals:	\$0.00	\$0.00	+++	\$0.00	+++
State Account: 54500 Child Support Expenses Totals:	\$360,214.00	\$115,868.04	32%	\$352,431.70	98%
Department: 56 Child Support Agency Totals:	\$360,214.00	\$115,868.04	32%	\$352,431.70	98%
Fund Totals: General Fund	\$360,214.00	\$115,868.04	32%	\$352,431.70	98%
Grand Totals:	\$360,214.00	\$115,868.04	32%	\$352,431.70	98%

SAWYER COUNTY
Expense Proforma Budget Report
 Through Date: 5/9/2016

Account Number	Fiscal Year Amended Budget	Y-T-D Amount	%Used	Proforma Amount	% Used
Fund: 100 General Fund					
Department: 56 Child Support Agency					
Account Classification: 43000 Intergovernmental Revenue					
43562 St. Aid/Child Support Dir. Costs	\$301,977.00	\$87,945.95	29%	\$248,839.30	82%
43563 St. Aid-Child Support Indirect C	\$0.00	\$0.00	+++	\$0.00	+++
43564 State Aid-Incentive Payments	\$45,215.00	\$0.00	0%	\$0.00	+++
43572 CCC Cooperative Agreement	\$1,000.00	\$0.00	0%	\$0.00	+++
44601 Appl. Service, Intercept Fees	\$0.00	\$194.58	+++	\$550.53	+++
43000 Intergovernmental Revenue Totals:	\$348,192.00	\$88,140.53	-25%	\$249,389.83	72%
Account Classification: 46000 Public Charges for Services					
46455 Paternity Cost	\$1,200.00	\$76.00	6%	\$215.02	18%
46465 Service of Process	\$5,000.00	\$540.29	11%	\$1,528.69	31%
46000 Public Charges for Services Totals:	\$6,200.00	\$616.29	-10%	\$1,743.71	28%
Account Classification: 48000 Misc. Revenues					
43568 ARRA Revenue	\$0.00	\$0.00	+++	\$0.00	+++
43569 FCC Cooperative Agreement	\$0.00	\$0.00	+++	\$0.00	+++
48000 Misc. Revenues Totals:	\$0.00	\$0.00	+++	\$0.00	+++
Department: 56 Child Support Agency Totals:	\$354,392.00	\$88,756.82	-25%	\$251,133.54	71%
Fund Totals: General Fund	\$354,392.00	\$88,756.82	-25%	\$251,133.54	71%
Grand Totals:	\$354,392.00	\$88,756.82	-25%	\$251,133.54	71%

SAWYER COUNTY JAIL

Daily Population Report

Date: **05/09/16**
 Prepared By: **PRINCE #353**

PRISONER LOCATION

Location	Sawyer	Boarders	Total Inmates	LIST NAMES OF BOARDERS:
Secure Wing	51	0	51	
Huber Wing	25	1	26	#REF!
Total in Facility	76	1	77	
Hospital	0	0	0	
Other Jails	1	0	1	
Monitor	0	0	0	
Total Adults	77	1	78	
Juvenile Detention	0		0	
Total Assigned	77	1	78	

REASON FOR INCARCERATION

Status	Code	Total Inmates	NOTES
BAC Over .04%	BAC	0	BOARDERS: ANDERSON, VINCENT (WASHBURN COUNTY) OTHER JAILS: FIGUEROA, AUSTIN (RUSK),
Cash Bond	CB	13	
Hold for Other County	OC	1	
New Arrestee Awaiting Court	AC	5	
Pending Revocation	REV	7	
P&P Hold Only	HOL	13	
Sentenced Inmate	SEN	32	
Sitting off Pay or Stay Warrants	WAR	0	
Writ for Court	WRI	1	
Drug Court Hold	DC	0	
LCO Court Hold	LCO	0	
90 Day Payable Hold	90D	0	
Convicted Awaiting Sentencing	CAS	6	
Caseworker Hold (Juv)	CWH	0	
Temporary Physical Custody (Juv)	TPC	0	
TOTAL		78	

RACE

White (Including Hispanic)	27			
Native	50			
Black	0			
Asian	0			
Other	1			
TOTAL	78			

GENDER

	In County	Out of County	Monitor	Total
Male	59	1	0	60
Female	18	0	0	18
TOTAL	77	1	0	78

The following are complaints addressed by the Sawyer County Animal Control Officer 04/12/2016-05/09/2016

Animal At Large (Aggressive): Round Lk, T Ojibwa, V Couderay (3)

Animal At Large: V Couderay (7), Round Lk, Round Lk, C Hayward, T Hayward, T Hayward, V Winter, T Hayward, C Hayward, T Round Lk, Sand Lk (11)

Dog Bite/Exposure: T Hayward, Draper (2)

Cat Bite/Exposure:

Dog Locked In A Car:

Barking Dog(Public Nuisance): Spider Lk, Spider Lk, Spider Lk, Spider Lk (4)

Companion Pet Neglect/Abuse:

Livestock Neglect/Abuse Radisson (1)

Inadequate/No Shelter:

Abandoned Animal: Lenroot (2 ducks), 1

Dead Animal :

Puppy Mill:

Lost Dogs: T Hayward, T Hayward, Round Lk, Lenroot (4)

Found Dogs: Meteor, C Hayward, T Hayward (3)

Lost Cats: C Hayward, C Hayward), C Hayward (3)

Found Cats: C Hayward, C Hayward, T Hayward (3)

Citations: 2

Impounded: 11

Other: Titer check-up for Rabies, Stray(LCO), Dog killed three chickens (Round Lake), 7 Pigs at large(V Couderay), abandoned ducks(Lenroot), Evil llama(Round Lk), Lost dog(Blue Hills-Rusk Co), Lost dog (Barnes), Stray-LCO, Stray(LCO) (9)

12/15/2014-05/09/2015

Total revenues generated \$18,274.00

Number of licenses sold 2065

12/15/2015-05/09/2016

Total revenues generated \$18,831.00

Number of licenses sold 2127

The following are complaints addressed by the Sawyer County Animal Control Officer

	01/12-02/08	02/09-03/07	03/08-04/11	04/12-05/09				
Animal At Large(Aggressive):	2	1		3				
Animal At Large:	8	7	16	11				
Dog Bite/Exposure:		1	5	2				
Cat Bite/Exposure:	1		2					
Dog Locked In A Car:								
Barking Dog(Public Nuisance):	2	2	3	4				
Companion Pet Neglect/Abuse:								
Livestock Neglect/Abuse:	1		1	1				
Inadequate/No Shelter:		1						
Abandoned Animal:		1	1	1				
Dead Animal :			1					
Puppy Mill:								
Lost Dogs:	1	4	6	4				
Found Dogs:	5	2	1	3				
Lost Cats:	2	1	2	3				
Found Cats:		1	3	3				
Impounded:	10	5	11	11				
Citations:	1		2	2				
Other:	6	7	7	9				
MOST CALLS REQUIRED AT LEAST ONE FOLLOW-UP (LICENSING OR CONDITIONS REQUIRING IMPROVEMENT)								

MONTHLY CORONER REPORT

2015

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD - Total
Death Investigations	4	4	7	7	11	9	6	7	12	9	5	7	88
Natural	4	3	5	5	6	7	5	5	9	8	3	6	66
Accidental	0	1	2	0	2	2	0	2	2	1	0	0	12
Suicide	0	0	1	2	1	0	0	0	0	0	0	0	4
Homicide	0	0	0	0	2	0	0	0	0	0	1	0	3
Pending	0	0	0	0	0	0	0	0	0	0	1	1	2
Undetermined	0	0	0	0	0	0	1	0	1	0	0	0	2
All Cremation Authorizations	10	10	13	14	13	14	14	9	16	11	13	11	148
Posts	0	0	1	0	4	1	0	0	1	0	2	0	9
Hospice	4	3	4	4	4	5	5	2	4	3	5	6	49

2016

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD - Total
Death Investigations	7	6	9	7									29
Natural	6	4	9	6									25
Accidental	0	2	0	1									3
Suicide	1	0	0	0									1
Homicide	0	0	0	0									0
Pending	0	0	0	0									0
Undetermined	0	0	0	0									0
All Cremation Authorizations	16	12	17	14									59
Posts	0	0	0	0									0
Hospice	2	3	4	1									10

Incidents

Date	Time	Age	Gender	Location / Township	Cause	Manner
04/04/16	0330	81	Female	Nyman Ave / City of Hayward	DVT	Natural
04/04/16	0555	83	Male	Historyland / City of Hayward	COPD	Natural
04/05/16	1110	100	Female	Nyman Ave / City of Hayward	Left Ramus fracture	Accidental
04/12/16	0421	98	Female	HAMH / Town of Hayward	Pneumonia	Natural
04/21/16	0915	67	Female	Cicak Road / Draper	CHF	Natural
04/22/16	1602	71	Male	Hwy W / Winter Township	PEA, MI	Natural
04/27/16	1720	91	Male	HAMH / Town of Hayward	Myocardial infaction	Natural

Additional activities	On-Call Hours								
April 25-27 Wisconsin Coroners & Medical Examiners Assosiation Spring Conference -	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">Dave D</td> <td style="text-align: right;">376</td> </tr> <tr> <td style="text-align: right;">Jim O</td> <td style="text-align: right;">226</td> </tr> <tr> <td style="text-align: right;">Mark G</td> <td style="text-align: right;">66</td> </tr> <tr> <td style="text-align: right;">Dave W</td> <td style="text-align: right;">52</td> </tr> </table>	Dave D	376	Jim O	226	Mark G	66	Dave W	52
Dave D	376								
Jim O	226								
Mark G	66								
Dave W	52								

May 10th , 2016, Public Safety Committee Report

Emergency Government

- CART –Child Abduction response Team- Training
- ICS Class – Organized Chaos 101 held: 22 attended
- Skywarn Classes held
- ARES/RACES Class held
- Traffic Safety Committee Regional Meeting
- Working on selecting new county wide alert system
- Attended Governor’s Opening with AmeriCorps members/booth on preparedness
- Will be doing off-site plans for two planning facilities
- Selected to host a FEMA class on Wide Area Search in September that deals with how to conduct extensive search after a major disaster. Will be held at City Firehall
- Public Information Officer Class joint hosted by Sawyer and Washburn County to be held August 2nd and 3rd. Board members should sign up.

Radio Update

- See John Kruk’s Report

Americorps

- Members are working on volunteer recruitment for EM, VETS, Fire, SAR, CART.
- Members attended CART Training, Skywarn Class, ARES/RACES Class and EM training

Search and Rescue

- Transit donated bus to team. Will modify with equipment from old bus that rusted out. Bus will be made into a mobile command, response team transport and K9/Member rehab.
- UTS class (Visual Tracking Class) June 17-19th to be held in Winter

Submitted: Pat Sanchez, EM

Sawyer County Communications System Specialist – May 2016 PS Committee Report

- 1.) **Sheriff Channel Upgrade** – At the time of this report I will be meeting with James Westover from the DOT on Thursday May 5th to discuss the FCC licensing of the freqs that are part of the upgrade. This has been a MAJOR hold-up with this project. I plan to start working on having internet installed at the Hayward, Meteor, and Loretta sites within the month.
- 2.) **Sawyer County Paging System issues** – Equipment has been ordered as of Tuesday May 3rd and I am awaiting the lead time for the radio equipment to be built and shipped from the manufacturer.
- 3.) **SWLAW1 patch** – The SWLAW1 patch that is located at the Hayward tower site went down on Wednesday of last week. The State DOT tech department was notified and had remoted into the NIU (Patch). The patch returned shortly on Wednesday and then went down again. The issue is still being worked on and it appears that the issue lies with the equipment which is out dated and no longer in production. New equipment as part of the upgrade might have to go on-line sooner than anticipated.
- 4.) **WISCOM System update** – The State of Wisconsin DOJ traveled to the Pipestone site with a state contracted consultant who was visiting numerous sites last week. They wanted to take a look at a state owned site, a privately own site that was being used daily (Pipestone), and a privately owned site that is being used as a semi-daily user (Gordon) site. This is part of the 999 report that is being crafted for the WI legislature. Part of this will also require some more information from Sawyer County in the future. The scope of the information that is needed is unknown at this time.
- 5.) **Antenna Connector Issue** – At Pipestone, while the State was checking the cabling coming in from the antennas the problem connector became loose again. Being that this was an issue that has occurred with the installation from Two-Way Communications (now Raycom) it is suggested that Raycom fix the connector free of charge due to the fact that they installed the connector and it was not done correctly.
- 6.) **Amateur Radio Class** – The annual amateur radio class was held in Sawyer County the last weekend in April. A total of seven students did attend the class and the class was held at the City of Hayward. The students were from Sawyer County and one of them from the City of Washburn. (That student came down due to hearing about how the class format was setup and the instructors.) Those that have passed the class will be active hams in the county and are interested in working with Sawyer County ARES/RACES to help with Emergency Communications.

Submitted by: John Kruk – Contracted Communications System Specialist for Sawyer County

Sawyer County ambulance monthly review.

Apr-16

April	April	April	April	April	April
Gross revenues	Expense	Wages	Over time	Transfers	Total runs
\$135,544.61	\$140,112.14	\$77,208.41	\$59.68	74	229

Ave Per HR \$13.10

EMS OPERATIONAL BUDGET REPORT			
REVENUES	BUDGETED	ACTUAL	VARIANCE
FUND BALANCE APPLIED	\$ -	\$ -	\$ -
GENERAL PROPERTY TAXES (Levy)	\$ 1,091,262.00	\$ 1,091,262.00	\$ -
BUDGETED REVENUES			
Intergov. Grants & Aids			
EMS Fund Assist Prog (Act 102)	\$ 4,000.00	\$ -	\$ -
Public Charges for Services			
Educ Supplies/Training	\$ 27,500.00	\$ -	\$ (27,500.00)
Co. Amb Revenues	\$ 2,972,811.00	\$ 1,019,287.79	\$ (1,953,523.21)
Ambulance Contracts	\$ 50,000.00	\$ 47,426.00	\$ (2,574.00)
Cost/Legal Svs-Collection	\$ 1,600.00	\$ 1,266.94	\$ (333.06)
Amb. A/C Adjustments	\$ (1,510,229.00)	\$ (470,590.01)	\$ 1,039,638.99
EMT Spec Event Reim.	\$ 2,000.00	\$ -	\$ (2,000.00)
AED/CPR Training/Supplies Prog	\$ -	\$ 18,611.66	\$ 18,611.66
Education & Instruction	\$ -	\$ -	\$ -
ID Reimbursement	\$ -	\$ -	\$ -
SUNDRY REVENUES			
Interest Earned/Ins Claim	\$ 75.00	\$ 32.12	\$ (42.88)
Sale of County Vehicle	\$ -	\$ -	\$ -
EMS Misc. /Donation Rev	\$ 45,000.00	\$ 12,545.00	\$ (32,455.00)
Emergency Medical Dispatch Donations	\$ -	\$ 25.00	\$ 25.00
Reimburse-Supplies/Copies	\$ -	\$ 32.25	\$ 32.25
Reimburse/Operating Supplies	\$ 2,500.00	\$ 36.54	\$ (2,463.46)
Reimb Equipment	\$ 250.00	\$ -	\$ (250.00)
Reimburse-Supplies/Copies	\$ -	\$ -	\$ -
TOTAL REVENUES:	\$ 2,686,769.00	\$ 1,719,935.29	\$ (966,833.71)

EMS OPERATIONAL BUDGET REPORT			
EXPENSES	BUDGETED	ACTUAL	VARIANCE
Project Life Saver (Care Track)			
Equipment	\$ -	\$ 126.39	\$ (126.39)
Operating Supplies	\$ -	\$ 274.71	\$ (274.71)
Program Services	\$ -	\$ -	\$ -
Total Project Life Saver (Care Track)	\$ -	\$ 401.10	\$ (401.10)
AED/CPR TRAINING/SUPPLIES PROG			
Equipment	\$ -	\$ 17.99	\$ (17.99)
Registration/Training Exp	\$ -	\$ 5.00	\$ (5.00)
Operating Supplies	\$ -	\$ 2,507.75	\$ (2,507.75)
Total AED/CPR Train/Supp Prog	\$ -	\$ 2,530.74	\$ (2,530.74)
EMS FUND ASST PROG (ACT 102) #525			
Registration/Training Exp	\$ 572.00	\$ -	\$ 572.00
TOTAL EMS FUND ASST PROG ACT #525	\$ 572.00	\$ -	\$ 572.00
EMS FUND ASST PROG (ACT 102) #392			
Registration/Training Exp	\$ 571.00	\$ -	\$ 571.00
TOTAL EMS FUND ASST PROG ACT #392	\$ 571.00	\$ -	\$ 571.00
EMS FUND ASST PROG (ACT 102) #742			
Registration/Training Exp	\$ 572.00	\$ -	\$ 572.00
TOTAL EMS FUND ASST PROG ACT #742	\$ 572.00	\$ -	\$ 572.00
EMS FUND ASST PROG (ACT 102) #454			
Registration/Training Exp	\$ 571.00	\$ -	\$ 571.00
TOTAL EMS FUND ASST PROG ACT #454	\$ 571.00	\$ -	\$ 571.00
EMS FUND ASST PROG (ACT 102) #682			
Registration/Training Exp	\$ 571.00	\$ -	\$ 571.00
TOTAL EMS FUND ASST PROG ACT #682	\$ 571.00	\$ -	\$ 571.00
EMS FUND ASST PROG (ACT 102) #761/462			
Registration/Training Exp	\$ 1,145.00	\$ -	\$ 1,145.00
TOTAL EMS FUND ASST PROG ACT #761/462	\$ 1,145.00	\$ -	\$ 1,145.00
EMS ADMINISTRATION			
Salaries	\$ 141,273.00	\$ 43,654.77	\$ 97,618.23
Unemployment Comp Payment	\$ -	\$ -	\$ -
Vacation-Lump Sum Paym.	\$ -	\$ -	\$ -
Social Security County	\$ 8,759.00	\$ 2,525.31	\$ 6,233.69
State Retirement County	\$ 12,054.00	\$ 3,515.54	\$ 8,538.46
Health Insurance	\$ 44,040.00	\$ 11,790.97	\$ 32,249.03
Life Insurance	\$ 46.00	\$ 28.83	\$ 17.17
Workers Compensation	\$ 58,000.00	\$ -	\$ 58,000.00
EE Physical/Exam/Testing	\$ 2,500.00	\$ 328.15	\$ 2,171.85
Liability Insurance	\$ 19,845.00	\$ -	\$ 19,845.00
Short Term Disability	\$ 155.00	\$ 133.32	\$ 21.68
Medicare	\$ 2,048.00	\$ 590.60	\$ 1,457.40
Indirect Cost Audit	\$ 186,233.00	\$ 62,077.64	\$ 124,155.36
Professional Services	\$ 7,000.00	\$ -	\$ 7,000.00
Electricity	\$ 4,500.00	\$ 1,131.38	\$ 3,368.62
Water/Sewer Billing	\$ 500.00	\$ 124.23	\$ 375.77
Gas/Heating	\$ 3,500.00	\$ 923.23	\$ 2,576.77
Communications	\$ 3,000.00	\$ 3,137.07	\$ (137.07)
Maint/Contracts Repairs	\$ 6,000.00	\$ 574.54	\$ 5,425.46
Motorola Radio Syst. Maint 30%	\$ 28,583.00	\$ -	\$ 28,583.00
Postage	\$ 4,500.00	\$ 1,464.43	\$ 3,035.57
Printing	\$ 600.00	\$ -	\$ 600.00
Equipment	\$ 5,000.00	\$ 4.98	\$ 4,995.02
Office Supplies	\$ 2,350.00	\$ 1,024.15	\$ 1,325.85
Subscription/Newspaper/Periodical	\$ 200.00	\$ -	\$ 200.00
Membership Dues Etc.	\$ 1,500.00	\$ -	\$ 1,500.00

EMS BUDGET REPORT SUMMARY			
TOTAL REVENUES:	\$ 2,686,769.00	\$ 1,719,935.29	\$ (966,833.71)
SUMMARY OF EXPENSES			
Equipment	\$ 8,000.00	\$ 1,675.61	\$ 6,324.39
Operating Supplies	\$ 56,125.00	\$ 31,849.81	\$ 24,275.19
Program Services	\$ -	\$ -	\$ -
Registration/Training Exp	\$ 22,002.00	\$ 439.24	\$ 21,562.76
Salaries	\$ 1,335,958.00	\$ 408,994.32	\$ 926,963.68
Overtime	\$ 20,000.00	\$ -	\$ 20,000.00
Unemployment Comp Payment	\$ -	\$ -	\$ -
Vacation-Lump Sum Paym.	\$ -	\$ -	\$ -
Social Security County	\$ 84,059.00	\$ 24,098.35	\$ 59,970.65
State Retirement County	\$ 124,781.00	\$ 34,118.41	\$ 90,662.59
Health Insurance	\$ 258,418.00	\$ 86,100.88	\$ 172,317.12
Life Insurance	\$ 298.00	\$ 106.51	\$ 191.49
Workers Compensation	\$ 58,000.00	\$ -	\$ 58,000.00
EE Physical/Exam/Testing	\$ 2,500.00	\$ 328.15	\$ 2,171.85
Liability Insurance	\$ 19,845.00	\$ -	\$ 19,845.00
Short Term Disability	\$ 455.00	\$ 133.32	\$ 321.68
Medicare	\$ 19,661.00	\$ 5,635.89	\$ 14,025.11
Indirect Cost Audit	\$ 186,233.00	\$ 62,077.64	\$ 124,155.36
Professional Services	\$ 7,000.00	\$ (180.00)	\$ 7,180.00
Gas/Heating	\$ 3,500.00	\$ 1,185.56	\$ 2,314.44
Electricity	\$ 4,500.00	\$ 1,375.37	\$ 3,124.63
Water/Sewer Billing	\$ 500.00	\$ 124.23	\$ 375.77
Communications	\$ 7,200.00	\$ 7,785.00	\$ (585.00)
Maint/Contracts Repairs	\$ 9,000.00	\$ 2,401.08	\$ 6,598.92
Motorola Radio Syst. Maint 30%	\$ 28,583.00	\$ -	\$ 28,583.00
Postage	\$ 4,500.00	\$ 1,464.43	\$ 3,035.57
Printing	\$ 600.00	\$ -	\$ 600.00
Office Supplies	\$ 2,350.00	\$ 1,060.99	\$ 1,289.01
Subscription/Newspaper/Periodical	\$ 200.00	\$ -	\$ 200.00
Membership Dues Etc.	\$ 1,500.00	\$ -	\$ 1,500.00
Advertise/Non Legal Publication	\$ 100.00	\$ 135.00	\$ (35.00)
Meals Lodging Parking	\$ 1,000.00	\$ 133.00	\$ 867.00
Travel	\$ 2,500.00	\$ 1,920.41	\$ 579.59
Clothing & Uniforms	\$ 13,000.00	\$ 3,186.40	\$ 9,813.60
Reimb/Data Proc Acct	\$ 40,264.00	\$ 13,436.19	\$ 26,827.81
Capitol Improvements	\$ -	\$ 160.22	\$ (160.22)
Gas/Oil/Tire/Maint/Repairs	\$ 71,500.00	\$ 15,090.38	\$ 56,409.62
Maint/Cleaning Services	\$ 8,500.00	\$ 3,014.48	\$ 5,485.52
EMG Communications (EMS Share)	\$ 234,127.00	\$ -	\$ 234,127.00
Collection Costs	\$ 500.00	\$ 12.00	\$ 488.00
Purchase from Donations	\$ 35,000.00	\$ -	\$ 35,000.00
Space Costs/Rental	\$ 14,500.00	\$ 4,950.00	\$ 9,550.00
TOTAL EXPENSES	\$ 2,686,769.00	\$ 712,812.87	\$ 1,973,956.13
Budgeted Revenues	\$ 2,686,769.00		
Budgeted Expenses	\$ 2,686,769.00		
Levy Total	\$ -		
Actual Revenues	\$ 1,719,935.29		
Total	\$ 1,719,935.29		
Actual Expenses	\$ 712,812.87		
Total	\$ 1,007,122.42		

DESIGNATED FUNDS:	
EMS Vehicle Purchase	0.00
EMS Donations	24,908.99
Fd Assist Prog-Act 102	0.00
ProjLifeSave(Care Track)	0.00
Unreserved/Undes Fd Bal	47,093.10
Emg Med Dispatch Donate	6,186.83

REVENUES	BUDGETED	ACTUAL	VARIANCE	TOTAL REVENUES:	\$ 2,686,769.00	\$ 1,719,935.29	\$ (962,833.71)
Advertise/Non Legal Publication	\$ 100.00	\$ 135.00	\$ (35.00)				
EMS OPERATIONAL BUDGET REPORT							
EXPENSES	BUDGETED	ACTUAL	VARIANCE				
Meals Lodging Parking	\$ 1,000.00	\$ 133.00	\$ 867.00				
Registration/Training Exp	\$ 18,000.00	\$ 429.24	\$ 17,570.76				
Travel	\$ 2,500.00	\$ 1,145.51	\$ 1,354.49				
Clothing & Uniforms	\$ 13,000.00	\$ 3,186.40	\$ 9,813.60				
Operating Supplies	\$ 48,925.00	\$ 26,774.80	\$ 22,150.20				
Reimb/Data Proc Acct	\$ 40,264.00	\$ 13,436.19	\$ 26,827.81				
Gas/Oil/Tire/Maint/Repairs	\$ 3,500.00	\$ 271.02	\$ 3,228.98				
Maint/Cleaning Services	\$ 8,500.00	\$ 2,735.48	\$ 5,764.52				
EMG Communications (EMS Share)	\$ 234,127.00	\$ -	\$ 234,127.00				
Collection Costs	\$ 500.00	\$ 12.00	\$ 488.00				
TOTAL EMS ADMINISTRATION	\$ 912,602.00	\$ 181,287.78	\$ 731,314.22				
EDUCATION & INSTRUCTION							
Salaries	\$ 10,000.00	\$ 9,229.62	\$ 770.38				
Social Security County	\$ 550.00	\$ 539.80	\$ 10.20				
State Retirement County	\$ 900.00	\$ 815.27	\$ 84.73				
Health Insurance	\$ 1,113.00	\$ 2,101.70	\$ (988.70)				
Life Insurance	\$ -	\$ 11.16	\$ (11.16)				
Medicare W/H	\$ 150.00	\$ 126.24	\$ 23.76				
Registration/Training Exp	\$ -	\$ 5.00	\$ (5.00)				
Travel	\$ -	\$ 765.83	\$ (765.83)				
TOTAL EDUCATION & INSTRUCTION	\$ 12,713.00	\$ 13,594.62	\$ (881.62)				
EMS DONATIONS							
Purchases from Donations	\$ 35,000.00	\$ -	\$ 35,000.00				
Maintenance Contracts/Repairs	\$ -	\$ -	\$ -				
Postage	\$ -	\$ -	\$ -				
Equipment	\$ -	\$ -	\$ -				
Registration/Training	\$ -	\$ -	\$ -				
Clothing & Uniforms	\$ -	\$ -	\$ -				
TOTAL EMS DONATIONS	\$ 35,000.00	\$ -	\$ 35,000.00				
EMG MED DISPATCH DONATIONS							
Equipment	\$ -	\$ -	\$ -				
TOTAL EMG MED DISPATCH DONATIONS	\$ -	\$ -	\$ -				
MED 1 WAUTOMA EMS 392							
Salaries	\$ 197,448.00	\$ 88,260.78	\$ 109,187.22				
Overtime	\$ 3,333.00	\$ -	\$ 3,333.00				
Social Security County	\$ 12,460.00	\$ 5,210.94	\$ 7,249.06				
State Retirement-County	\$ 18,637.00	\$ 6,849.23	\$ 11,787.77				
Health Ins.	\$ 35,544.00	\$ 18,469.89	\$ 17,074.11				
Life Ins.	\$ 42.00	\$ 40.69	\$ 1.31				
Short Term Disability	\$ 50.00	\$ -	\$ 50.00				
Medicare W/H	\$ 2,911.00	\$ 1,218.69	\$ 1,692.31				
Communications	\$ 500.00	\$ 973.99	\$ (473.99)				
Maintenance Contracts/Repairs	\$ 500.00	\$ 304.43	\$ 195.57				
Equipment	\$ 500.00	\$ 84.59	\$ 415.41				
Operating Supplies	\$ 1,200.00	\$ 300.16	\$ 899.84				
Gas/Oil/Tires/Maint/Repairs	\$ 10,000.00	\$ 2,103.06	\$ 7,896.94				
TOTAL MED 1 WAUTOMA EMS 392	\$ 283,125.00	\$ 123,816.45	\$ 159,308.55				
MED 2 WAUTOMA EMS 742							
Salaries	\$ 197,448.00	\$ 90,941.93	\$ 106,506.07				
Overtime	\$ 3,333.00	\$ -	\$ 3,333.00				
Social Security County	\$ 12,460.00	\$ 5,373.93	\$ 7,086.07				
State Retirement-County	\$ 18,637.00	\$ 8,136.74	\$ 10,500.26				
Health Ins.	\$ 35,544.00	\$ 17,852.94	\$ 17,691.06				
Life Ins.	\$ 42.00	\$ 20.49	\$ 21.51				
Short Term Disability	\$ 50.00	\$ -	\$ 50.00				
Medicare W/H	\$ 2,911.00	\$ 1,256.79	\$ 1,654.21				
Communications	\$ 500.00	\$ 1,068.27	\$ (568.27)				
Maintenance Contracts/Repairs	\$ 500.00	\$ 304.43	\$ 195.57				
Equipment	\$ 500.00	\$ 199.61	\$ 300.39				
Operating Supplies	\$ 1,200.00	\$ 785.68	\$ 414.32				
Gas/Oil/Tires/Maint/Repairs	\$ 10,000.00	\$ 1,805.65	\$ 8,194.35				
Space Costs-or Rental	\$ -	\$ 775.00	\$ (775.00)				
TOTAL MED 2 WAUTOMA EMS 742	\$ 283,125.00	\$ 128,521.46	\$ 154,603.54				
MED 5 POY SIPPI EMS 454							
Salaries	\$ 197,448.00	\$ 86,008.36	\$ 111,439.64				
Overtime	\$ 3,333.00	\$ -	\$ 3,333.00				
Social Security County	\$ 12,460.00	\$ 5,102.44	\$ 7,357.56				
State Retirement-County	\$ 18,637.00	\$ 6,654.91	\$ 11,972.09				
Health Ins.	\$ 35,544.00	\$ 16,582.49	\$ 18,961.51				
Life Ins.	\$ 42.00	\$ 2.22	\$ 39.78				
Short Term Disability	\$ 50.00	\$ -	\$ 50.00				
Medicare W/H	\$ 2,911.00	\$ 1,193.32	\$ 1,717.68				
Communications	\$ 500.00	\$ 1,260.23	\$ (760.23)				
Maintenance Contracts/Repairs	\$ 500.00	\$ 304.42	\$ 195.58				
Equipment	\$ 500.00	\$ 84.60	\$ 415.40				
Operating Supplies	\$ 1,200.00	\$ 282.51	\$ 917.49				
Gas/Oil/Tires/Maint/Repairs	\$ 12,000.00	\$ 2,866.96	\$ 9,133.04				
Space Costs-or Rental	\$ 9,000.00	\$ 3,800.00	\$ 5,200.00				
TOTAL MED 5 POY SIPPI EMS 454	\$ 294,125.00	\$ 124,152.46	\$ 169,972.54				
MED 6 PLAINFIELD/COLOMA (HANCOCK)							
Salaries	\$ 197,448.00	\$ 31,805.53	\$ 165,642.47				
Overtime	\$ 3,333.00	\$ -	\$ 3,333.00				
Social Security County	\$ 12,460.00	\$ 1,846.00	\$ 10,614.00				

REVENUES	BUDGETED	ACTUAL	VARIANCE	TOTAL REVENUES:	\$ 2,686,769.00	\$ 1,719,935.29	\$ (962,833.71)
State Retirement-County	\$ 18,637.00	\$ 2,851.26	\$ 15,785.74				
Health Ins.	\$ 35,544.00	\$ 8,453.04	\$ 27,090.96				
EMS OPERATIONAL BUDGET REPORT							
EXPENSES	BUDGETED	ACTUAL	VARIANCE				
Life Ins.	\$ 42.00	\$ 0.78	\$ 41.22				
Short Term Disability	\$ 50.00	\$ -	\$ 50.00				
Medicare W/H	\$ 2,911.00	\$ 431.72	\$ 2,479.28				
Electricity	\$ -	\$ -	\$ -				
Gas & Heating	\$ -	\$ -	\$ -				
Communications	\$ 500.00	\$ 66.13	\$ 433.87				
Maintenance Contracts/Repairs	\$ 500.00	\$ -	\$ 500.00				
Equipment	\$ 500.00	\$ 21.15	\$ 478.85				
Travel	\$ -	\$ 9.07	\$ (9.07)				
Meals/Lodging/Parking	\$ -	\$ -	\$ -				
Operating Supplies	\$ 1,200.00	\$ 75.98	\$ 1,124.02				
Gas/Oil/Tires/Maint/Repairs	\$ 12,000.00	\$ -	\$ 12,000.00				
Maintenance/Cleaning Services	\$ -	\$ 279.00	\$ (279.00)				
Space Costs--or Rental	\$ 4,000.00	\$ 375.00	\$ 3,625.00				
TOTAL PLAINFIELD/COMOMA (HANCOCK)	\$ 289,125.00	\$ 46,214.66	\$ 242,910.34				
SPARE WAUTOMA EMS 761/462							
Salaries	\$ 394,893.00	\$ 155.37	\$ 394,737.63				
Overtime	\$ 6,668.00	\$ -	\$ 6,668.00				
Social Security County	\$ 24,920.00	\$ 8.77	\$ 24,911.23				
State Retirement-County	\$ 37,279.00	\$ 14.59	\$ 37,264.41				
Health Ins.	\$ 71,089.00	\$ 43.43	\$ 71,045.57				
Life Ins.	\$ 84.00	\$ -	\$ 84.00				
Short Term Disability	\$ 100.00	\$ -	\$ 100.00				
Medicare W/H	\$ 5,819.00	\$ 2.05	\$ 5,816.95				
Communications	\$ 1,000.00	\$ 329.40	\$ 670.60				
Maintenance Contracts/Repairs	\$ 1,000.00	\$ 608.84	\$ 391.16				
Equipment	\$ 1,000.00	\$ 433.78	\$ 566.22				
Operating Supplies	\$ 2,400.00	\$ 476.44	\$ 1,923.56				
Gas/Oil/Tires/Maint/Repairs	\$ 24,000.00	\$ 5,240.65	\$ 18,759.35				
TOTAL SPARE WAUTOMA EMS 761/462	\$ 570,252.00	\$ 7,313.32	\$ 562,938.68				
EMS CONSTRUCTION-NEW BUILDING							
CARRY OVER FROM 2015 BUDGET	TBD						
Professional Services	\$ -	\$ (180.00)	\$ 180.00				
Equipment/Supplies	\$ -	\$ 639.08	\$ (639.08)				
Capitol Improvements	\$ -	\$ 160.22	\$ (160.22)				
TOTAL EMS CONSTRUCTION-NEW BLDG	\$ -	\$ 619.30	\$ (619.30)				
WILD ROSE STATION AMB#742							
Communications	\$ 1,200.00	\$ -	\$ 1,200.00				
Space Costs--or Rental	\$ 1,500.00	\$ -	\$ 1,500.00				
TOTAL EMS CONSTRUCTION-NEW BLDG	\$ 2,700.00	\$ -	\$ 2,700.00				
HANCOCK STATION							
Salaries	\$ -	\$ 58,937.96	\$ (58,937.96)				
Social Security County	\$ -	\$ 3,491.16	\$ (3,491.16)				
State Retirement	\$ -	\$ 5,270.87	\$ (5,270.87)				
Health Ins.	\$ -	\$ 10,806.42	\$ (10,806.42)				
Life Ins.	\$ -	\$ 2.34	\$ (2.34)				
Medicare	\$ -	\$ 816.48	\$ (816.48)				
Electricity	\$ -	\$ 243.99	\$ (243.99)				
Gas/Heating	\$ -	\$ 262.33	\$ (262.33)				
Communications	\$ -	\$ 248.21	\$ (248.21)				
Equipment	\$ -	\$ 35.10	\$ (35.10)				
Office Supplies	\$ -	\$ 36.84	\$ (36.84)				
Operating Supplies	\$ -	\$ 118.55	\$ (118.55)				
TOTAL HANCOCK STATION	\$ -	\$ 80,270.25	\$ (80,270.25)				
AMBULANCE 682							
Communications	\$ -	\$ 701.70	\$ (701.70)				
Maintenance Contracts/Repairs	\$ -	\$ 304.42	\$ (304.42)				
Equipment	\$ -	\$ 28.34	\$ (28.34)				
Operating Supplies	\$ -	\$ 253.23	\$ (253.23)				
Gas/Oil/Tires/Maint/Repairs	\$ -	\$ 2,803.04	\$ (2,803.04)				
TOTAL AMBULANCE 682	\$ -	\$ 4,090.73	\$ (4,090.73)				
GRAND TOTAL EXPENSES	\$ 2,686,769.00	\$ 712,812.87	\$ 1,973,956.13				