



AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING
TUESDAY, MAY 18, 2021 – 8:15 AM
JUSTICE CENTER - ROOM 101A (SHERIFF'S CONFERENCE)
1201 S. SPRING STREET, PORT WASHINGTON, WI 53074

The public can access the meeting by viewing the live stream at the link which will be opened five minutes before the call to order:

[Public Safety Committee Live Stream](#)

*The public can submit comments here: [Public Comment Form](#)
[Public Comment Policy](#) & [Instructions for Submitting Public Comments Online](#)*

1. CALL TO ORDER

Roll Call

2. PROPER NOTICE

3. PUBLIC COMMENTS, CORRESPONDENCE, COMMUNICATIONS

4. APPROVAL OF MINUTES

a. April 21, 2021

5. DISCUSSION ITEMS:

a. Ozaukee County Strategic Plan 2020-24

b. Performance Management Metrics

6. CORONER

a. Management/Financial/Informational Reports:

1. Coroner's Report

7. DISTRICT ATTORNEY

a. Management/Financial/Informational Reports

1. District Attorney Reports

8. CLERK OF COURTS

a. Management/Financial/Informational Reports:

1. Clerk of Court Financial Report

9. SHERIFF'S DEPARTMENT

a. Management/Financial/Informational Reports:

1. Management/Financial Reports

10. NEXT MEETING DATE

Tuesday, June 15, 2021

11. ADJOURNMENT

A quorum of members of committees or the full County Board of Ozaukee County may be in attendance at this meeting for purposes related to committee or board duties, however, no formal action will be taken by these committees or the board at this meeting.

Persons with disabilities requiring accommodations for attendance at this meeting should contact the County Clerk's Office at 262-284-8110, twenty-four (24) hours in advance of the meeting.

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	May 18, 2021
DEPARTMENT:	County Clerk
DIRECTOR:	Julie Winkelhorst
PREPARER:	Julie Winkelhorst

Agenda Summary April 21, 2021

[<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/ 04212021-2890>](https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/04212021-2890)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: May 18, 2021
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Julie Winkelhorst

Agenda Summary Ozaukee County Strategic Plan 2020-24

[<https://stories.opengov.com/ozaukeecountywi/published/PaljKng0z>](https://stories.opengov.com/ozaukeecountywi/published/PaljKng0z)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	May 18, 2021
DEPARTMENT:	Administrator
DIRECTOR:	Jason Dzwinel
PREPARER:	Julie Winkelhorst

Agenda Summary Performance Management Metrics

Coroner <<https://stories.opengov.com/ozaukeecountywi/published/-5izbBwbV>>

District Attorney <<https://stories.opengov.com/ozaukeecountywi/published/4NZRg8XIg>>

Sheriff's Department <<https://stories.opengov.com/ozaukeecountywi/published/ouLNKAYwM>>

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	May 18, 2021
DEPARTMENT:	Coroner
DIRECTOR:	Tim Deppisch
PREPARER:	Julie Winkelhorst

Agenda Summary Coroner's Report

ATTACHMENTS:

- Coroner's Financials (PDF)

Ozaukee County Committee Report
General Fund Coroner
 For the Four Months Ending Friday, April 30, 2021
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2021 YTD Actual	2021 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$15,870	\$68,780	\$153,279	\$84,499	44.87%
Total Revenues	\$15,870	\$68,780	\$153,279	\$84,499	44.87%
Expenditures					
Salaries	\$10,239	\$19,273	\$86,487	\$67,214	22.28%
Fringe Benefits	\$783	\$1,474	\$3,560	\$2,086	41.40%
Travel/Training	\$1,098	\$3,501	\$12,750	\$9,249	27.46%
Supplies	\$1,525	\$6,248	\$11,700	\$5,452	53.40%
Purchased Services	\$3,835	\$14,204	\$91,100	\$76,896	15.59%
Interdepartment Charges	\$595	\$2,442	\$10,355	\$7,913	23.58%
Other Expenses	-	-	\$1,749	\$1,749	0.00%
Total Operating Expenditures	\$18,075	\$47,142	\$217,701	\$170,559	21.65%
Capital Outlay					
Equipment & Furniture	-	-	\$20,940	\$20,940	0.00%
Total Capital Outlay	-	-	\$20,940	\$20,940	0.00%
Total Expenditures	\$18,075	\$47,142	\$238,641	\$191,499	19.75%
Other Finance (Sources)	-	-	(\$20,940)	(\$20,940)	0.00%
Net Other Financing Sources/Uses	-	-	(\$20,940)	(\$20,940)	0.00%
Net Increase (Decrease)	(\$2,205)	\$21,638	(\$64,422)	(\$86,060)	-33.59%

E q u i t y:

Attachment: Coroner's Financials (6991 : Coroner's Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	May 18, 2021
DEPARTMENT:	District Attorney
DIRECTOR:	Adam Gerol
PREPARER:	June Marx

Agenda Summary District Attorney Reports

ATTACHMENTS:

- DA April Financials (PDF)
- VW April Financials(PDF)

Ozaukee County Committee Report
General Fund District Attorney
 For the Four Months Ending Friday, April 30, 2021
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2021 YTD Actual	2021 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$1,360	\$5,750	\$20,000	\$14,250	28.75%
Total Revenues	\$1,360	\$5,750	\$20,000	\$14,250	28.75%
Expenditures					
Salaries	\$32,621	\$87,321	\$303,816	\$216,495	28.74%
Fringe Benefits	\$12,681	\$53,081	\$134,119	\$81,038	39.58%
Travel/Training	-	-	\$5,000	\$5,000	0.00%
Supplies	\$560	\$2,658	\$9,385	\$6,727	28.32%
Purchased Services	\$212	\$2,532	\$11,380	\$8,848	22.25%
Interdepartment Charges	\$773	\$4,076	\$16,185	\$12,109	25.18%
Total Operating Expenditures	\$46,847	\$149,668	\$479,885	\$330,217	31.19%
Capital Outlay					
Total Expenditures	\$46,847	\$149,668	\$479,885	\$330,217	31.19%
Net Increase (Decrease)	(\$45,487)	(\$143,918)	(\$459,885)	(\$315,967)	31.29%

E q u i t y:

Attachment: DA April Financials (6983 : DA Financials)

Ozaukee County Committee Report
General Fund District Attorney Victim Witness
 For the Four Months Ending Friday, April 30, 2021
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2021 YTD Actual	2021 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	-	\$55,000	\$55,000	0.00%
Total Revenues	-	-	\$55,000	\$55,000	0.00%
Expenditures					
Salaries	\$10,228	\$27,833	\$88,636	\$60,803	31.40%
Fringe Benefits	\$2,250	\$7,953	\$19,995	\$12,042	39.77%
Travel/Training	-	\$15	\$875	\$860	1.71%
Supplies	-	\$100	\$130	\$30	76.92%
Purchased Services	\$14	\$98	\$350	\$252	28.00%
Interdepartment Charges	\$19	\$426	\$1,340	\$914	31.79%
Total Operating Expenditures	\$12,511	\$36,425	\$111,326	\$74,901	32.72%
Capital Outlay					
Total Expenditures	\$12,511	\$36,425	\$111,326	\$74,901	32.72%
Net Increase (Decrease)	(\$12,511)	(\$36,425)	(\$56,326)	(\$19,901)	64.67%

E q u i t y:

Attachment: VW April Financials (6983 : DA Financials)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	May 18, 2021
DEPARTMENT:	Clerk of Courts
DIRECTOR:	Mary Lou Mueller
PREPARER:	Cari Mihalko

Agenda Summary Clerk of Court Financial Report

ATTACHMENTS:

- Committee Report COC April 2021 Month End (PDF)

For the Four Months Ending Friday, April 30, 2021

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2021 YTD Actual	2021 Amended Budget	Budget Balance	% Budget YTD	Annual Revenue Adjusted
<u>Revenues</u>						
A Intergovernmental Revenues	-	133,979	315,900	181,921	42.41%	89,319
Public Charges for Services	48,757	190,147	628,000	437,853	30.28%	190,147
B Interdepartmental Charges	-	9,219	53,000	43,781	17.39%	9,219
Fines/Forfeitures/Penalties	17,746	65,357	225,000	159,643	29.05%	65,357
Licenses & Permits	520	1,060	7,000	5,940	15.14%	1,060
Interest Revenue	10,765	31,396	145,000	113,604	21.65%	31,396
Other Revenue	535	2,455	7,500	5,045	32.73%	2,455
Total Revenues	\$ 78,323	\$ 433,613	\$1,381,400	\$ 947,787	31.39%	\$ 388,953 28.16%
<u>Expenditures</u>						
Salaries	114,235	308,468	1,019,086	710,618	30.27%	
Fringe Benefits	35,593	141,316	375,691	234,375	37.61%	
Travel/Training	-	-	8,500	8,500	0.00%	
Supplies	548	2,868	13,500	10,632	21.24%	
Purchased Services	41,143	186,669	512,700	326,031	36.41%	
Interdepartment Charges	262	4,985	17,692	12,707	28.18%	
Other Expenses	1,541	3,126	8,100	4,974	38.59%	
Total Operating Expenditures	\$ 193,322	\$ 647,432	\$1,955,269	\$1,307,837	33.11%	
Capital Outlay						
Total Expenditures	\$ 193,322	\$ 647,432	\$1,955,269	\$1,307,837	33.11%	
Net Increase (Decrease)	\$(114,999)	\$(213,819)	\$ (573,869)	\$ (360,050)	37.26%	

- A Intergovernmental Revenues - Consists of bi-annual court support payments received from the State of Wisconsin. The second payment is usually received in July and is larger as it includes an amount for guardian ad litem support.
- B Interdepartment Charges - Child Support agency has not processed the March or April transfers for hearings, approximately \$9,000.00.

Attachment: Committee Report COC April 2021 Month End (6984 : April 2021 Clerk of Court Financial Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: May 18, 2021
DEPARTMENT: Sheriff
DIRECTOR: Christy Knowles
PREPARER: Timothy Nelson

Agenda Summary Management/Financial Reports

ATTACHMENTS:

- Sheriff's Office Reports May 2021 (PDF)

Ozaukee County Committee Report
General Fund Sheriffs Department
 For the Four Months Ending Friday, April 30, 2021
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2021 YTD Actual	2021 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	(\$3,629)	\$57,000	\$60,629	-6.37%
Public Charges for Services	\$44,124	\$87,826	\$423,900	\$336,074	20.72%
Intergovernmental Charges	\$60,085	\$242,014	\$211,765	(\$30,249)	114.28%
Interdepartmental Charges	\$475	\$1,142	\$6,000	\$4,858	19.03%
Other Revenue	\$1,591	\$59,407	\$172,225	\$112,818	34.49%
Total Revenues	\$106,275	\$386,760	\$870,890	\$484,130	44.41%
Expenditures					
Salaries	\$955,758	\$2,660,455	\$8,024,760	\$5,364,305	33.15%
Fringe Benefits	\$290,460	\$1,124,678	\$3,030,288	\$1,905,610	37.11%
Travel/Training	\$1,396	\$22,677	\$53,120	\$30,443	42.69%
Supplies	\$48,516	\$292,106	\$720,126	\$428,020	40.56%
Purchased Services	\$104,721	\$356,646	\$1,110,757	\$754,111	32.11%
Interdepartment Charges	\$24,017	\$122,385	\$417,209	\$294,824	29.33%
Other Expenses	\$1,624	\$12,679	\$122,635	\$109,956	10.34%
Total Operating Expenditures	\$1,426,492	\$4,591,626	\$13,478,895	\$8,887,269	34.07%
Capital Outlay					
Equipment & Furniture	-	\$256,720	\$306,135	\$49,415	83.86%
Total Capital Outlay	-	\$256,720	\$306,135	\$49,415	83.86%
Total Expenditures	\$1,426,492	\$4,848,346	\$13,785,030	\$8,936,684	35.17%
Other Finance (Sources)	-	(\$66,000)	(\$66,000)	-	100.00%
Net Other Financing Sources/Uses	-	(\$66,000)	(\$66,000)	-	100.00%
Net Increase (Decrease)	(\$1,320,217)	(\$4,395,586)	(\$12,848,140)	(\$8,452,554)	34.21%

Equity:

Notes:

Intergovernmental Revenues -

Reimbursement from Probation & Parole funds & WI Dept of Justice for Training, usually received in last quarter of the fiscal year.

Intergovernmental Charges -

Inmate Boarding for State of Wisconsin Department of Corrections.

Operating Budget allocation = \$180,000

Net Other Financing Sources/Uses

Transfer from Jail Assessment Fund for Jail Improvements = \$66,000

Ozaukee County Committee Report
General Fund Emergency Management
 For the Four Months Ending Friday, April 30, 2021
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2021 YTD Actual	2021 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	(\$73,120)	-	\$78,193	\$78,193	0.00%
Other Revenue	\$1,275	\$3,132	\$5,000	\$1,868	62.64%
Total Revenues	(\$71,845)	\$3,132	\$83,193	\$80,061	3.76%
Expenditures					
Salaries	\$18,924	\$51,995	\$189,953	\$137,958	27.37%
Fringe Benefits	\$4,635	\$17,307	\$47,045	\$29,738	36.79%
Travel/Training	-	-	\$3,800	\$3,800	0.00%
Supplies	\$2,190	\$7,781	\$43,225	\$35,444	18.00%
Purchased Services	\$763	\$1,726	\$20,225	\$18,499	8.53%
Interdepartment Charges	\$1,368	\$8,604	\$29,670	\$21,066	29.00%
Other Expenses	-	\$948	\$3,638	\$2,690	26.06%
Total Operating Expenditures	\$27,880	\$88,361	\$337,556	\$249,195	26.18%
Capital Outlay					
Total Expenditures	\$27,880	\$88,361	\$337,556	\$249,195	26.18%
Net Increase (Decrease)	(\$99,725)	(\$85,229)	(\$254,363)	(\$169,134)	33.51%

Equity:

Notes:

Intergovernmental Revenues - timing of grant reimbursement from Wisconsin Division of Emergency Management for (yearly Nov or Dec):

EMPG - Emergency Management Planning Grant - Operations

ECPRA - Emergency Planning & Community Right to Know Act - Hazmat Operations & Equipment

Other Revenue - Funds received for responding to HazMat calls per Wisconsin Statutes 323.71

Ozaukee County Sheriff's Office

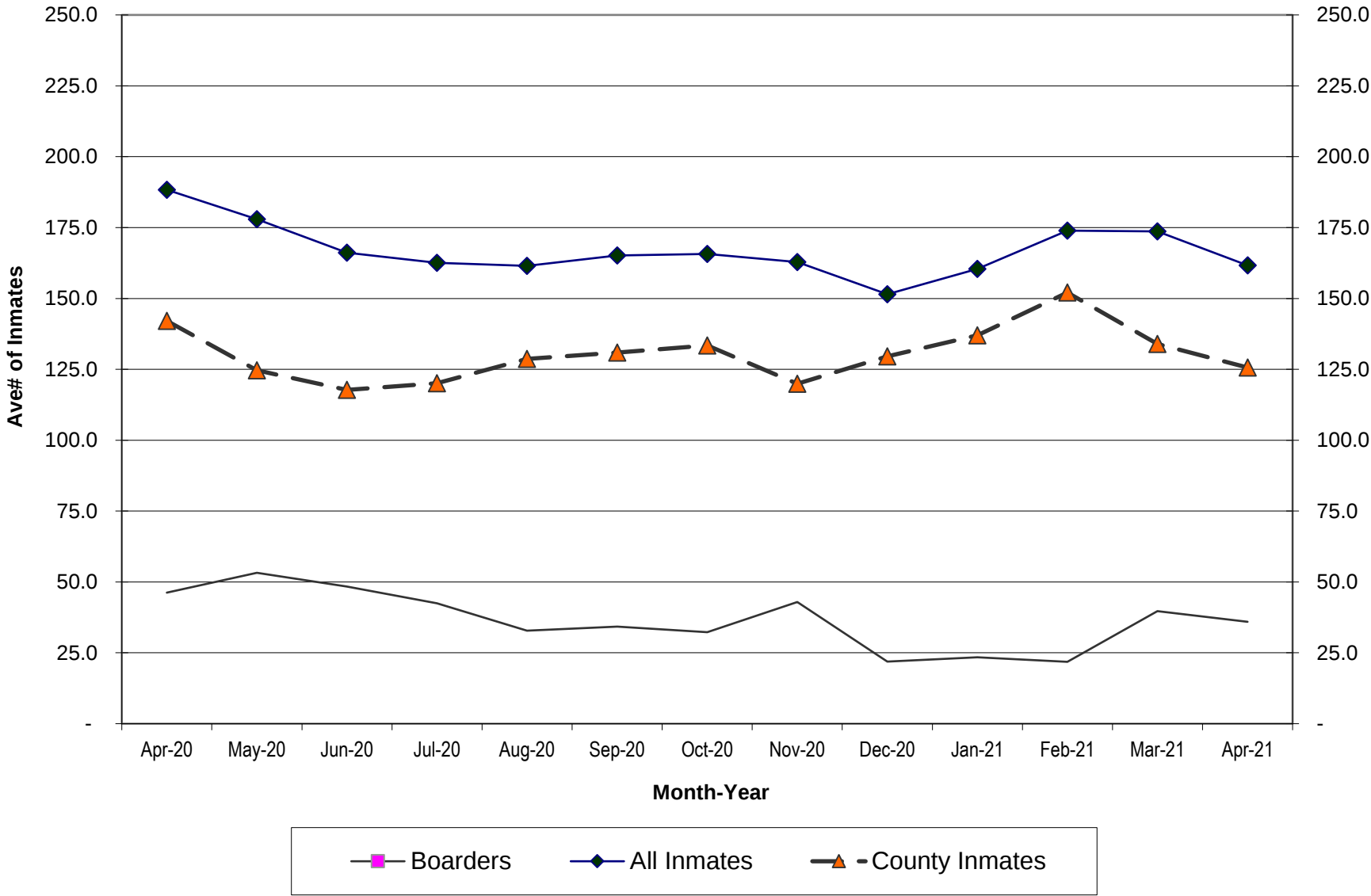
Average Jail Inmate Population

Bookings as of 04/30/2020: 685

Bookings as of 04/30/2021: 661

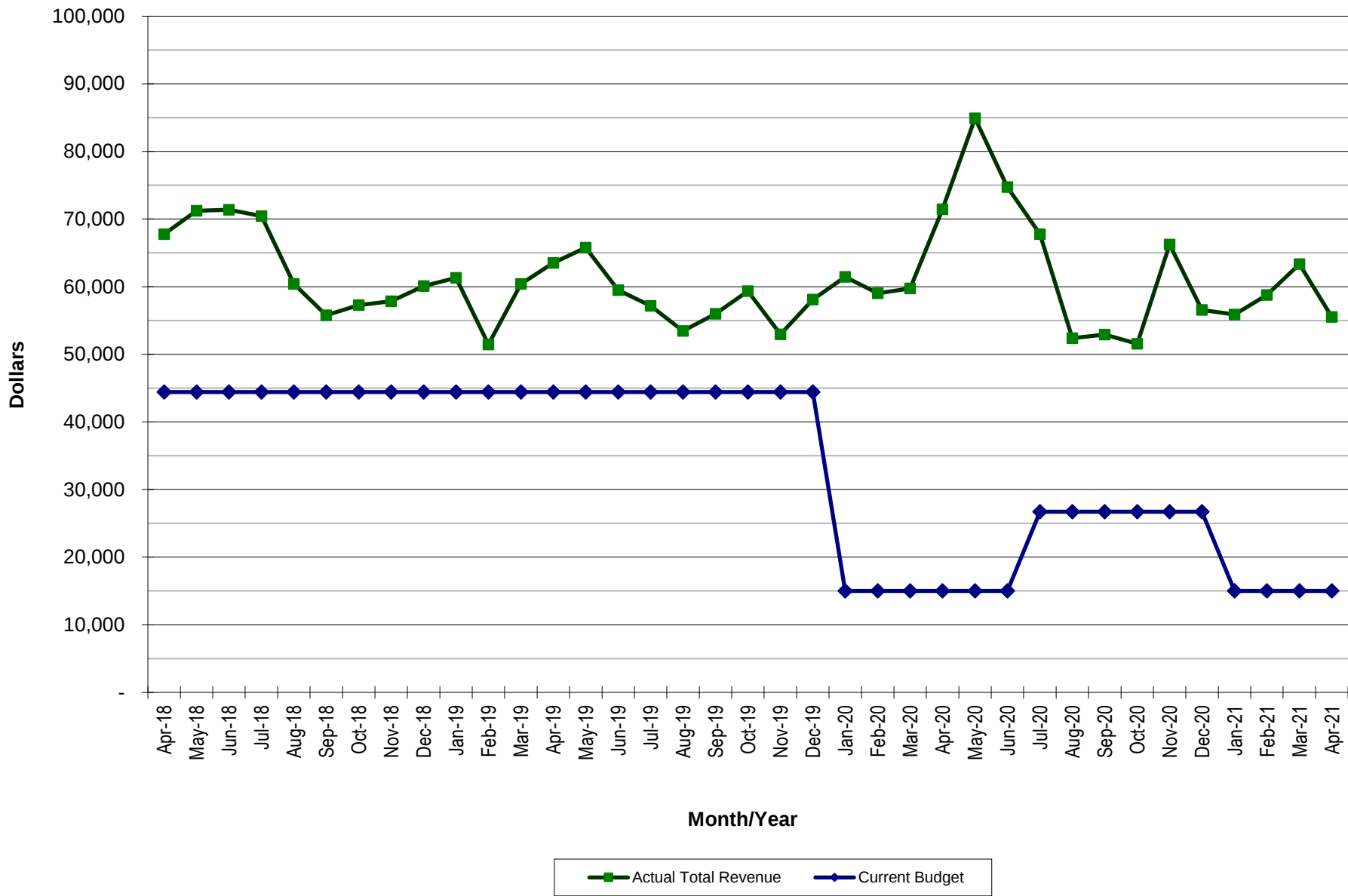
Report Average	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21
Adults Average													
County													
Male	102.27	121.3	109.0	103.2	106.7	111.5	115.7	113.4	97.9	95.9	114.5	130.6	101.5
Female	18.51	20.7	15.7	14.6	13.4	17.1	15.2	20.0	22.0	33.7	22.5	21.5	24.2
Total	120.78	142.1	124.7	117.7	120.1	128.7	130.9	133.4	119.9	129.6	137.0	152.1	125.7
Boarders													
Male	32.87	45.6	47.5	46.2	42.5	32.8	33.5	32.3	42.5	20.2	23.3	21.8	35.1
Female	0.94	0.7	5.7	2.2	-	-	0.7	-	0.4	1.7	0.1	-	0.9
Total	33.81	46.3	53.2	48.4	42.5	32.8	34.3	32.3	42.9	21.9	23.4	21.8	36.0
Totals													
Male	135.14	166.9	156.5	149.4	149.2	144.4	149.2	145.7	140.4	116.0	137.8	152.4	136.6
Female	19.45	21.4	21.4	16.8	13.4	17.1	16.0	20.0	22.4	35.5	22.6	21.5	25.1
Total	154.59	188.3	177.9	166.1	162.6	161.5	165.2	165.7	162.8	151.5	160.4	173.9	161.6

Ozaukee County Sheriff's Office
Jail Population Average Days--2020 & 2021



Attachment: Sheriff's Office Reports May 2021 (6987 : Management/Financial Reports)

OZSO Boarding Revenue History--Total Dollars
04/01/2018--04/30/2021



DIVISION OVERTIME SUMMARY BY TYPE

From: 04/01/2021 to 04/30/2021

	COURT	COURT SECURITY	DRUG UNIT	EXTRA PATROL	FTO TRAINING (Straight Time)	INVESTIGATION / REPORT WRITING	Holiday Worked (Double time)	K-9 Duties	NURSE CALL-IN	NURSE STANDBY (Straight Time)	OTHER	SHIFT COMMANDER VACANCY	SHIFT VACANCY	SPECIAL ENFORCEMENT	SRT TRAINING	SRT Callout	TRAINING	TRAINING TRAVEL TIME (Straight Time)	TRANSPORTS	Total
Administration											4.00									4.00
Court Services		2.50								1.00								2.25		5.75
Clerical (Straight Time)										1.91										1.91
Detectives			5.00			34.00											1.75	8.50		49.25
Dispatch					14.38					9.75		535.17						3.50		562.80
Drug Unit																				
Jail					42.50							686.25					14.25	26.00	13.00	782.00
Jail Sgts											4.00	51.50					16.75			72.25
Nurse										0.17		0.25					0.50			0.92
Patrol	7.25		8.92	13.25	67.00	94.33					12.25	206.83		16.50	4.00		10.25	24.00		464.58
Patrol Sgts						5.00		14.25									8.50	8.00		35.75
Total	7.25	2.50	13.92	13.25	123.88	133.33		14.25			12.83	20.25	1,480.00		16.50	4.00	52.00	72.25	13.00	1,979.21