



AGENDA
OZAUKEE COUNTY BOARD
MID-MONTH REGULAR MEETING
WEDNESDAY, OCTOBER 20, 2021 – 9:00 AM
ADMINISTRATION CENTER - ROOM A-204
121 W. MAIN STREET, PORT WASHINGTON, WI 53074

THE FOLLOWING BUSINESS WILL BE BEFORE THE COUNTY BOARD FOR INITIATION, DISCUSSION, CONSIDERATION, DELIBERATION AND POSSIBLE FORMAL ACTION:

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:

[County Board 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. PLEDGE OF ALLEGIANCE TO THE FLAG

3. PUBLIC COMMENT

Legislative Update

Chairperson's Proclamation

4. COMMUNICATIONS

5. CLAIMS

6. PRESENTATIONS:

- a. Review of 2022 Ozaukee County Proposed Budget as Recommended by the Executive Committee*

County Administrator Jason Dzwinel

7. COMMITTEE APPOINTMENTS / REAPPOINTMENTS

8. COMMITTEE REPORTS AND SUPERVISOR ANNOUNCEMENTS

9. ADJOURNMENT

Ozaukee County Board

AGENDA INFORMATION SHEET

AGENDA DATE: October 20, 2021
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Dzwinel

Agenda Summary 2022 Executive Committee Approved Budget

The Executive Committee approved the following amendments to the 2022 Budget. The expansion request increased the levy by \$418,000 and these levy increases were offset by an increase in the Sales Tax Revenue assumption to the level recommended by the Wisconsin Counties Association.

2021 APPROVED	2022 APPROVED	+/- \$	+/- %
\$21,712,622	\$21,429,276	(\$283,346)	-1.30%
\$21,063,948	\$20,759,434	(\$304,514)	-1.45%
\$648,674	\$669,842	\$21,168	3.26%
\$1.87	\$1.76	(\$0.11)	-3.40%
\$1.60	\$1.50	(\$0.10)	-6.14%
\$0.27	\$0.26	(\$0.01)	-1.95%

AMENDMENT

Sales Tax Revenue	(\$418,800)
UWEX Agricultural	\$11,000
2 Dispatcher Positions	\$126,000
DA Part-Time Victim Witness	\$8,600
DA Paralegal to Full-Time	\$45,000
L&W Position	\$68,000
Clean Farm Families	\$10,000
L&W Technical	\$7,400
NR151	\$15,000
Human Services Positions	\$0
Ozaukee Economic Development	\$15,000
Family Promise	\$15,000
Youth Apprenticeship Program	\$15,000
Waubedonia Caretaker	\$25,000
CB Salaries	\$7,800
Lasata Positions	\$0
Fairgrounds Full-time Maintenance	\$60,000
Milwaukee 7	(\$5,000)
Ozaukee Tourism	(\$5,000)

SUM OF EXECUTIVE COMMITTEE AMENDMENTS \$0
 LINKS TO ONLINE DEPARTMENTAL BUDGETS

County Board

[<https://stories.opengov.com/ozaukeecountywi/published/N7Llp4PaF>](https://stories.opengov.com/ozaukeecountywi/published/N7Llp4PaF)

Corporation Counsel / Child Support

[<https://stories.opengov.com/ozaukeecountywi/published/q3RzRDqO7>](https://stories.opengov.com/ozaukeecountywi/published/q3RzRDqO7)

County Clerk

[<https://stories.opengov.com/ozaukeecountywi/published/0vT8lbrwA>](https://stories.opengov.com/ozaukeecountywi/published/0vT8lbrwA)

Department of Administration

[<https://stories.opengov.com/ozaukeecountywi/published/zd1rlc0xg>](https://stories.opengov.com/ozaukeecountywi/published/zd1rlc0xg)

Treasurer

[<https://stories.opengov.com/ozaukeecountywi/published/USC_I5M_Z>](https://stories.opengov.com/ozaukeecountywi/published/USC_I5M_Z)

Radio / Information Technology

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

Human Services

[<https://stories.opengov.com/ozaukeecountywi/published/ygHzhwan1>](https://stories.opengov.com/ozaukeecountywi/published/ygHzhwan1)

Public Health

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

[<https://stories.opengov.com/ozaukeecountywi/published/1sGt0vnq9>](https://stories.opengov.com/ozaukeecountywi/published/1sGt0vnq9)

Veterans Services

[<https://stories.opengov.com/ozaukeecountywi/published/IL9NNsQZl>](https://stories.opengov.com/ozaukeecountywi/published/IL9NNsQZl)

Aging & Disability Resource Center

[<https://stories.opengov.com/ozaukeecountywi/published/ar4eDO7SZ>](https://stories.opengov.com/ozaukeecountywi/published/ar4eDO7SZ)

Aging Services

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

Lasata Crossings

[<https://stories.opengov.com/ozaukeecountywi/published/BUT8-iAql>](https://stories.opengov.com/ozaukeecountywi/published/BUT8-iAql)

Lasata Heights

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

Lasata Care Center

[<https://stories.opengov.com/ozaukeecountywi/published/mg1ZuQWtx>](https://stories.opengov.com/ozaukeecountywi/published/mg1ZuQWtx)

Land Information

[<https://stories.opengov.com/ozaukeecountywi/published/JwddRTCH4>](https://stories.opengov.com/ozaukeecountywi/published/JwddRTCH4)

Land and Water Management

[<https://stories.opengov.com/ozaukeecountywi/published/K6JvsoEsd>](https://stories.opengov.com/ozaukeecountywi/published/K6JvsoEsd)

Register of Deeds

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

UW Extension

<https://stories.opengov.com/ozaukeecountywi/published/cKLILx6bF>

Golf

[<https://stories.opengov.com/ozaukeecountywi/published/k8wEHltC_>](https://stories.opengov.com/ozaukeecountywi/published/k8wEHltC_)

Parks

[<https://stories.opengov.com/ozaukeecountywi/published/v-cOzzLz5>](https://stories.opengov.com/ozaukeecountywi/published/v-cOzzLz5)

District Attorney

[<https://stories.opengov.com/ozaukeecountywi/published/2kX4rxLqf>](https://stories.opengov.com/ozaukeecountywi/published/2kX4rxLqf)

Coroner

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

Clerk of Courts

[<https://stories.opengov.com/ozaukeecountywi/published/4wSY517Y5>](https://stories.opengov.com/ozaukeecountywi/published/4wSY517Y5)

Sheriff

[<https://stories.opengov.com/ozaukeecountywi/published/BfDZGB5TN>](https://stories.opengov.com/ozaukeecountywi/published/BfDZGB5TN)

Emergency Management

[<https://stories.opengov.com/ozaukeecountywi/published/5gmpz24iy>](https://stories.opengov.com/ozaukeecountywi/published/5gmpz24iy)

Attached is a report detailing the amendments.

ATTACHMENTS:

- Executive Committee 2022 Amendments (PDF)
- 2022 Recommended Budget Book (CA Recommended) (PDF)
- 2021 2022 Forward Analytics Sales Tax Forecast (PDF)
- YAP Request (PDF)
- Family Promise Request (PDF)
- OED Marketing request (PDF)

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
General Fund	Increase Sales Tax Revenue Assumptions to WCA Estimate	\$0	\$418,000	\$418,000	\$418,000 APPROVED

Increase in the sales tax revenue assumption to from \$9,650,000 in the County Administrator's Recommended Budget to \$10,068,000 – 2021 Sales tax estimated revenues currently are \$10,000,000.

UWEX	Agriculture Position	\$11,000	\$0	\$11,000	\$11,000 APPROVED
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Currently, Ozaukee County provides funds (\$21,165) for a .5 part time Agriculture Educator with a expertise in Farm Management. This proposal will help expand access to a diversity of specialized agriculture education for farmers in Ozaukee County as well as Area 15 (Ozaukee, Sheboygan, Fond du Lac & Washington counties). The proposal will include the current Ag. Educator, Farm Management as well as a Crops and Soils Educator and Dairy Educator. The three position will be shared across the four counties equally. The cost associated with the three educators would be \$32,700 total for all three. Currently for the .5 part time Educator, in Ozaukee County the cost would be \$21,800 in 2022. The Farm Management position would continue to have an office in Ozaukee County.

In addition to the three educators covering Area 15, UW Madison Division of Extension will be hiring additional state-funded positions that will create more efficient access to other types of programming, such as livestock education, horticulture (including a statewide diagnostics service) and staff to manage onboarding and volunteer hours for the Master Gardener Program. There will also be a Soil Health Outreach specialist who will cover SE Wisconsin which will be 100% state funded.

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
UWEX	Marketing Position	\$18,000	\$0	\$18,000	\$0 NOT APPROVED

This proposal is for an Area 15 (Ozaukee, Sheboygan, Washington, and Fond du Lac) Marketing Specialist. Through marketing, we can increase our client base, expand our engagement with the Ozaukee County community and demonstrate the value we bring as a return on their investment of tax dollars.

As an example: For over five years there has been a marketing specialist working at the Extension office in Fond du Lac. In 2020, this was recently expanded to include Sheboygan Extension. In less than a year, a social media platform on Facebook was created and the page followers increased 120% (from 57 followers to 125 followers). The Mailchimp electronic newsletter reaches 180 people for the multi-institute newsletter and 170 people for the Human Development and Relationship electronic newsletter. Total- 350. The open rate in Mailchimp was 26.7% before the marketing specialist started, it now averages 46%, an increase of 76%. There was a marketing specialist at Extension in Washington County for a year, however that position is recently vacant. This is an ideal time to expand the marketing position across all four counties (Each county would contribute a quarter of the cost for this position) by having one dedicated person who will create consistency and develop a strategic marketing plan to reach more families, farmers, businesses and the general public and share the value that Extension brings to Ozaukee County as well as the other counties in Area 15. Washington, Fond du Lac and Sheboygan County administration support the Area 15 model for the marketing specialist, and it will be factored into their 2022 budget.

Committee discussed strategic planning marketing goals and recommended revisiting in 2022.

Sheriff	2 Dispatcher positions	\$126,000	\$0	\$126,000	\$126,000 APPROVED
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Dispatch staffing challenges command staff, staff and other policy-makers. In the typical workplace, understaffing can lead to decreased sales, a lost client. Things are different in public safety communications. Here, adequate staffing level can mean the difference between life and death. A 2005 article in Firehouse magazine sums it up well: "...a lack of personnel has also had a significant, but many times less publicly visible, impact on emergency communications centers as well, adding to rapid burnout of dispatchers and creating the potential for delayed alarms."

The Sheriff's Office has reviewed the staffing patterns, levels of services, radio traffic, and commitment to emergency medical dispatch. This review determined the optimal staffing levels for the center on each shift to be: 4 for days, 4 for pm's, and 3 for nights. We utilized the U.S. Department of Justice, Staffing Analysis - Workbook for Jails to determine the number of dispatchers need to adequately staff the center. The staffing analysis takes into account non-productive work time such as vacation, sick, comp time, and training.

The analysis has indicated the Sheriff's Office needs 19.07 dispatchers under ideal conditions to properly staff the Dispatch Center. The budget and policy currently provide for 18 dispatchers. We are requesting two additional dispatcher positions be added.

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
Sheriff	School Resource Officer Position	\$121,862	\$0	\$121,862	\$0 NOT APPROVED

There has been a growing interest and need in placing sworn law enforcement officers in schools as School Resource Officers (SROs) to improve school safety and improve relations between police officers and youth. SRO programs across the nation are founded as collaborative efforts by police agencies, law enforcement officers, educators, students, parents, and communities. A SRO officer has four major roles: law enforcement, law-related counselor, school safety, and law-related educator.

Since 1992 when data began to be collected on school crime and SRO programs, the incidences of school-related death, violence, nonfatal victimizations, and theft have all showed a downward trend. For the time period 2000-2009, school districts with an SRO program had a 13% decrease in violent crime, 19% decrease in property crime. And other assaults, vandalism, weapons, drug, OWI, and loitering offenses all fell as well. School districts also report decreases in disruptive behavior, expulsions, suspensions, and office referrals. The SRO is also able to provide teaching, counseling and mentoring on subjects such as: bullying, aggression, driving safety, drinking, drug use, internet safety, and victim rights.

The schools in the Sheriff's Office jurisdiction (Northern Ozaukee School District, Divine Savior Catholic School, Riveredge Nature Center, and St. Francis Borgia) has all expressed a commitment to establishing a SRO program with this office. These schools are the only formal primary and secondary educational institutions in our county that do not have a SRO program. At this time these schools budgets are already established for the 2021/2022 school year. For the 2022/2023 school years the schools are open to development of a funding plan that contributes to the cost of this program.

For the program to be successful, a deputy would need to be assigned on a full-time basis to service all these schools. The deputy assigned would be provided specialized training and consider the schools his/her patrol area. Currently one of our full-time court security deputies performs this SRO role as requested or as staffing in the courts allows.

Committee deferred approval of this position until the schools budget funds to support the effort.

DA	Increase to Part-time Victim Witness Specialist Position	\$8,600	\$0	\$8,600	\$8,600 APPROVED
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The State is obligation by statutes and the State Constitution to provide victim services to anyone impacted by a crime. Regardless of this being a legal requirement, this is the kind of service that we should be providing anyway. This is one of the most important tasks my office performs. Victim rights obligations didn't change with the recent passage of Marsy's Law as much as they became more complicated. The real change that's necessitated more hours has been the workload increase, and that's primarily due to felonies. Obviously, these are the most serious of cases. When we added the part time position almost 20 years ago we prosecuted less than 300 felonies. Earlier this year we were trending to 500, although that has slowed recently. Regardless, with the added numbers, the increased severity of the crimes themselves and the complication of Marsy's law, we need more hours. I would also note that usually more than half of the cost of VW hours are reimbursed by the state.

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
DA	Paralegal- Discovery Coordinator	\$45,000	\$0	\$45,000	\$45,000 APPROVED

The State has an obligation to provide all the police reports and investigation materials to the defense. Historically, this was rarely more than the police reports. Over time and with the advent of new technology, this obligation has grown immensely. Today, we commonly must track, obtain, copy and share: Police reports, squad cameras, body cameras, CAD computer traffic, 911 calls, subpoenaed materials such as cell phone downloads, computer downloads, cell tower records, recorded interviews of children, security footage from homes and businesses. Some of the time these materials are delivered to my office on disks, sometimes electronically, and sometimes links to the material that's held elsewhere. Rarely is all the material given to us at one time, and frequently we have seek and investigate on our own whether we have all the materials. (I have attached a checklist that I am giving to the police agencies that they can use when referring any case to my office for prosecution.) The consequences for failing this requirement can be extremely damaging to our cases, and of course the perception of the quality of local justice.

This task has become overwhelming, but the importance of being complete was then emphasized to us in *State v. Wayerski*, a Supreme Court case that could not have been clearer about the obligation – entirely on the prosecution – to make sure that we have given the defendant everything.

This obligation is simply overwhelming. For most of the last year, the paralegal, office manager and others in the office have experimented with other technologies to help. The reality is that the amount of data to be managed, together with the limitations of technology, simply give us no other option than to throw more hands/hours at the task.

Land & Water	Conservation Planner – Soil Health Specialist	\$68,000	\$68,000	\$0	\$68,000 APPROVED
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Conservation Planner - Soil Health Specialist - To implement new programs and local initiatives: 1) Assist in implementing the Milwaukee River Watershed Regional Conservation Partnership Program (RCPP) initiated in 2021, a collaboration of USDA-NRCS, MMSD, and county Land & Water Management Departments to improve water quality by providing additional conservation incentive funds. 2) To Implement Nine Key Element Plans; "Fredonia-Newburg Area Watershed-Based Plan" and the "Menomonee River Watershed Nine Key Element Plan in the process of being completed. 3) The promotion of Soil Health is a major initiative to improve water quality in Ozaukee County. This position will assist the Clean Farm Families, Producers involved in the Ozaukee County Demonstration Farm Network and the agriculture community as a whole 4) Serve to work on meeting the water quality objectives of the Milwaukee River Total Maximum Daily Load (TMDL), 5) Provide conservation planning to meet current and increased workload.

Funding : - The new Regional Conservation Partnership Program is providing \$20,000 annually for 5 years to support staff.

- DATCP is anticipating an increase of \$32,738 in staff support. Additional non-county funds to support new position is \$52,738 in 2022.

Land & Water	Clean Farm Families	\$25,000	\$0	\$25,000	\$10,000 APPROVED
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The farm community is requesting a contribution from the County for the Demonstration Program.

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
Land & Water	Upgrade position from Clerical to technical	\$7,400	\$0	\$7,400	\$7,400 APPROVED

Technical Support Specialist - Change in position from Office Support Specialist to Technical Support Specialist is to reflect advancement of on-line permitting and need for more technical support. This position requires POWTS Inspector Credential and Certified Soil Tester License which provide for better in-field service. Further this position will take the lead on administering the POWTS maintenance program, review and acceptance of soil test reports, provide for AutoCad assistance completing as-built drawings. These responsibilities will reduce the need to consider hiring an additional Sanitation and Zoning Specialist. Sanitation and Zoning permitting in 2020 was up 30% compared to 2020 and 2021 is proving to be another very busy year.

Land & Water	Allocation to Contract for NR 151 Countywide Construction Runoff Permit	\$15,000	\$0	\$15,000	\$15,000 APPROVED
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Contracting with SEWRPC to complete plan for the County's NR 151 Permit.

Human Services	Office Supervisor	Position Upgrade	\$3,443	\$3,443	\$0 NOT APPROVED
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Postponed to be reviewed as part of Salary Study

Human Services	New position - Economic Support Lead	\$82,509	\$82,509	\$0	\$0 APPROVED
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Economic Support Lead: The implementation of a Lead ES Position will enhance Ozaukee's ability to respond to customers/members as the National Health Care Emergency Waivers are expected to end. Currently the ES Supervisor is performing Lead and Supervisory duties leaving little time for the activity of supervising staff. The implementation of an ES Lead will provide some relief to the supervisor.

- o Providing support to staff in real-time when they are serving customers; currently there is one resource for staff
- o Responding to multiple inquiries that arrive through email within the county and, consortia and externally from partners
- o Support the Training of new staff
- o Provide for greater participation with the consortium workgroups across programmatic areas to give input to decisions that impact Ozaukee ES.
- o Ensure staff have access to a content expert in the absence of a supervisor
- o Re-align staff structure so that it creates clarity in roles and responsibility
- o Enhance Ozaukee's responsiveness to performance errors and reviews of staff
- o Respond to Customer Concerns in resolving problematic cases
- o Functions as a back up to staff who are on vacation; currently there are no backups

There is currently a backlog of overpayments dating back to CY 2017 that the ES Analyst is currently working on; however, the overpayments have a timetable for processing resulting in a number of the overpayments expiring on a daily basis preventing recoupment. Increased capacity to address the backlog will also generate revenue for the division.

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
Human Services	New position - Compliance and Communication Officer (focus on HIPPA)	\$97,381	\$97,381	\$0	\$0 APPROVED

The Human Services completed a Health IT Maturity Assessment in April 2020 and April 2021. The objective is to assess an organization's Health Information Technology (IT) maturity by evaluating six different Health IT categories. The Department's initial Health IT Maturity Assessment Score was 69. After spending a year making improvements, our score increased to 89. We are now considered Level 2 - Health IT Maturity. Level 2 Health IT Maturity – (Advanced Clinical Processes) Successfully demonstrates the following;

- o Improved health information exchange (HIE)
- o Improved Patient Care through clinical decision support, care coordination and patient engagement
- o Electronic transmission of patient care summaries

The HS Department will still have more progresses to make. This position will address many of these areas that need improvements. In addition to compliance, this position will act as our Social Media liaison. Currently the Department of Human Services does not have a Social Media presence.

Human Services	New position - Behavioral Health Supervisor	\$102,809	\$102,809	\$0	\$0 APPROVED
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Behavioral Health Supervisor: The Behavioral Health Division has been unsuccessful at filling our open Outpatient Therapist position. The Behavioral Health Manager has assessed needs of this Unit throughout 2020 and part of 2021 and concluded the position would better meet the Division's overall needs as a supervisor position. Important factor that were considered include:

- o The current Manager is not able to complete division-wide projects because the majority of their time is spent on supporting Outpatient Clinic responsibilities. Supporting the needs of the entire Division is important as a Manager.
- o The current Manager needs to be able to invest time into implementing recommendations from our auditors and make some Infrastructure changes.
- o The needs of the Comprehensive Community Services Program continue to grow. In order to increase its capacity, we need could utilize a dually licensed Supervisor at Recovery Team Meetings that understands community resources, staff and client needs.

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
Human Services	Position Upgrade - Economic Support Supervisor	\$2,511	\$2,511	\$0	\$0 APPROVED

Re-adjustments to the current position are as follows: Broader responsibility of over-seeing day to day staff activities of Economic Support Income Maintenance in addition to the supervision of the WHEAP Program. Responsibility to also support Lobby services for WHEAP and Economic Support; including in-person applicant appointments:

- o Assumption of Ozaukee County roles in the Moraine Lakes Consortium on committees that give input to consortium processes including specific roles as Ozaukee County CARES System Policy Coordinator and EBT Coordinator
- o Responsibility to develop in-services and trainings interpreting state policy in collaboration with consortia partners and manager
- o Assumption of direct supervision of the Child Care Coordinator including training oversight of child care certification
- o Assumption of duties of backup security officer in the absence of the manager
- o Assumption of responsibility to respond to escalated emergency and urgent circumstances to meet customer needs
- o Sole receiver of Estate Recovery payments and overpayments

In addition to the above responsibilities this position will also provide direct supervision to Economic Support Staff.

Human Services	Position Upgrade – Database Coordinator	\$6,097	\$6,097	\$0	\$0 NOT APPROVED
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Postponed to be reviewed as part of Salary Study

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
Human Services	Position Upgrade - Children & Families Lead Worker	\$5,906	\$5,906	\$0	\$0 APPROVED

Children and Family IA Supervisor:

o In 2020, Human Services applied for and was granted Targeted Safety Support Funding. This funding assists the Department in reducing trauma to children by keeping children safe with their families. The grant requires a great deal of oversight to ensure funding is being dispersed and services are being implemented appropriately. It requires leadership skills to support staff with their protective and safety planning.

o In 2021, the Children and Family Division expanded by adding 4 new positions. There has been a great deal of program change within the Children and Families Unit to increase availability of services to community participants particularly in Child Protection Services, Youth Justice, and Children's Long-Term Support Program.

o As a result, these additional needs and our desire to provide additional support to employees, we are requesting to upgrade the current Children and Families Lead Worker Position to a Children and Families Initial Assessment Supervisor position. The Children and Families Initial Assessment Supervisor would continue to oversee the TSSF enrollment and oversight. The position would continue to assume responsibilities of participating in State Mapping meetings for child death reviews, supervise and teach staff the family custody study process and writing reports as well as guardianship reversal requests from the court. The position would continue a leadership role in the Drug Endangered Child collaboration, participate in the Lakeshore Child Advocacy Center partnership, and participate in the Child Abduction Response Team collaboration with the Ozaukee Sheriff's Department. This Division is eliminating an open position to cover the additional costs of the upgrade.

Non-Department	Grants – OED	\$15,000	\$0	\$15,000	\$15,000 APPROVED
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Ozaukee Economic Development grant increase to support marketing activities.

Non-Department	Family Promise	\$15,000	\$0	\$15,000	\$15,000 APPROVED
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New funding request to support homeless shelter operations.

Non-Department	Youth Apprenticeship Program	\$15,000	\$0	\$15,000	\$15,000 APPROVED
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New funding request to support YAP program.

Parks and Planning	Full-Time Wabedonia Park Caretaker	\$25,000	\$0	\$25,000	\$25,000 APPROVED
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Moving Wabedonia Caretaker from full time to part time

DEPARTMENT	DESCRIPTION	EXPENSE	REVENUE	NET	APPROVED
County Board	Salaries	2022-2023 Salaries	\$7,800	\$0	\$7,800 APPROVED
Increase in County Board Salaries to \$5,460 annually and three times for County Board Chairperson. Salary would remain the same annually for each year of the two-year term.					
Lasata	Wage Increases - Dietary Increases	\$47,000`	\$47,000	\$0	\$0 APPROVED
Increase in salaries to assist in recruitment and retention					
Lasata	Wage Increase - Rehab Nurse	\$3,500	\$3,500	\$0	\$0 APPROVED
Increase in duties to assist in marketing of facility to rehabilitation patients					
Lasata Crossings	Wage Increases - Dietary Increases	\$7,500	\$7,500	\$0	\$0 APPROVED
Increase in salaries to assist in recruitment and retention					
Lasata Crossings	Wage Increase - Administrative Coordinator	\$3,500	\$3,500	\$0	\$0 APPROVED
Increase in salaries to assist in recruitment and retention.					
Fairgrounds	Full Time Maintenance Position	\$60,000	\$0	\$60,000	\$60,000 APPROVED
Creation of a full-time maintenance position at the County Fairgrounds net of plowing and mowing contract.					
Milwaukee 7	2022 Grant Funding	\$0	\$0	\$0	\$0
The Executive Committee removed funding for the M7.					
Ozaukee County Tourism	2022 Grant Funding	\$25,000	\$0	\$0	\$25,000
The Executive Committee reduced the funding for the OTC by \$5,000 in 2022.					

2022 Recommended Budget Book (CA RECOMMENDED)

<https://www.co.ozaukee.wi.us/DocumentCenter/View/15607/2022-Recommended-Budget-Book>

County Sales Tax Estimates, Fall 2021

County	Actual			Estimated	
	2018	2019	2020	2021	2022
Adams	\$1,619,635	\$1,755,582	\$1,787,336	\$1,869,302	\$1,944,074
Ashland	\$1,382,121	\$1,477,186	\$1,560,220	\$1,615,882	\$1,680,517
Barron	\$4,545,843	\$4,641,420	\$4,909,812	\$5,120,949	\$5,325,787
Bayfield	\$1,191,617	\$1,288,573	\$1,379,699	\$1,419,961	\$1,476,760
Brown	\$22,643,051	\$28,540,229	\$29,567,247	\$30,046,955	\$31,248,833
Buffalo	\$792,328	\$845,053	\$897,040	\$927,845	\$964,959
Burnett	\$1,110,518	\$1,170,468	\$1,349,627	\$1,362,485	\$1,416,984
Calumet	\$2,287,777	\$3,991,487	\$4,376,839	\$4,204,483	\$4,372,663
Chippewa	\$5,820,324	\$6,113,403	\$6,211,188	\$6,534,653	\$6,796,039
Clark	\$2,128,155	\$2,104,407	\$2,344,009	\$2,416,922	\$2,513,599
Columbia	\$4,740,714	\$4,978,035	\$5,225,904	\$5,438,850	\$5,656,404
Crawford	\$1,514,305	\$1,577,457	\$1,611,795	\$1,694,880	\$1,762,675
Dane	\$60,940,691	\$62,964,433	\$60,288,270	\$64,918,228	\$67,514,957
Dodge	\$6,846,899	\$6,913,135	\$7,415,436	\$7,713,441	\$8,021,979
Door	\$4,115,300	\$4,282,865	\$4,434,051	\$4,642,903	\$4,828,619
Douglas	\$4,020,096	\$4,348,264	\$4,453,442	\$4,650,085	\$4,836,089
Dunn	\$3,147,360	\$3,365,979	\$3,541,254	\$3,671,906	\$3,818,782
Eau Claire	\$10,803,330	\$11,090,958	\$11,119,872	\$11,797,712	\$12,269,621
Florence	\$283,978	\$288,853	\$304,084	\$317,871	\$330,586
Fond Du Lac	\$8,372,558	\$8,750,661	\$9,010,236	\$9,445,047	\$9,822,849
Forest	\$554,247	\$586,602	\$647,369	\$662,121	\$688,606
Grant	\$3,468,323	\$3,583,851	\$3,778,574	\$3,937,464	\$4,094,963
Green	\$2,825,796	\$2,938,080	\$3,084,463	\$3,215,385	\$3,344,001
Green Lake	\$1,446,107	\$1,457,211	\$1,630,022	\$1,673,211	\$1,740,140
Iowa	\$1,844,199	\$1,890,833	\$2,050,263	\$2,119,723	\$2,204,512
Iron	\$467,412	\$514,443	\$542,179	\$559,280	\$581,651
Jackson	\$1,679,381	\$1,516,753	\$1,520,224	\$1,651,351	\$1,717,405
Jefferson	\$6,470,539	\$6,657,535	\$6,921,688	\$7,251,486	\$7,541,546
Juneau	\$1,851,800	\$1,904,313	\$2,051,201	\$2,124,227	\$2,209,196

Attachment: 2021 2022 Forward Analytics Sales Tax Forecast (2022 Executive Committee Approved Budget)

County Sales Tax Estimates, Fall 2021

County	Actual			Estimated	
	2018	2019	2020	2021	2022
Kenosha	\$14,384,102	\$15,749,159	\$16,172,117	\$16,838,242	\$17,511,772
Kewaunee	\$1,142,369	\$1,235,864	\$1,321,465	\$1,360,526	\$1,414,947
La Crosse	\$12,638,215	\$13,069,425	\$13,366,741	\$14,068,683	\$14,631,431
Lafayette	\$926,456	\$983,400	\$1,018,799	\$1,063,047	\$1,105,569
Langlade	\$1,695,177	\$1,801,462	\$1,957,326	\$2,010,583	\$2,091,006
Lincoln	\$2,133,224	\$2,212,181	\$2,336,568	\$2,431,933	\$2,529,210
Marathon	\$12,622,576	\$13,164,932	\$13,883,466	\$14,443,795	\$15,021,547
Marinette	\$3,457,049	\$3,756,265	\$3,977,533	\$4,105,126	\$4,269,332
Marquette	\$928,765	\$1,005,016	\$1,130,879	\$1,145,652	\$1,191,478
Menominee	\$0	\$0	\$71,670	\$858,965	\$893,323
Milwaukee	\$77,538,845	\$81,821,898	\$79,960,710	\$85,176,849	\$88,583,923
Monroe	\$3,712,551	\$3,786,513	\$3,757,559	\$4,005,271	\$4,165,481
Oconto	\$2,025,874	\$2,110,300	\$2,348,477	\$2,401,709	\$2,497,777
Oneida	\$4,463,192	\$4,820,469	\$5,293,263	\$5,405,165	\$5,621,372
Outagamie	\$0	\$0	\$16,082,655	\$20,281,107	\$21,092,351
Ozaukee	\$8,442,458	\$8,895,308	\$9,290,771	\$9,680,131	\$10,067,337
Pepin	\$526,132	\$544,420	\$614,596	\$626,360	\$651,415
Pierce	\$2,300,911	\$2,405,413	\$2,584,785	\$2,671,650	\$2,778,516
Polk	\$3,368,867	\$3,582,040	\$4,035,623	\$4,097,880	\$4,261,795
Portage	\$6,677,303	\$6,979,849	\$7,032,629	\$7,425,755	\$7,722,785
Price	\$954,948	\$1,000,908	\$1,081,286	\$1,115,232	\$1,159,841
Richland	\$1,171,521	\$1,191,815	\$1,271,785	\$1,323,475	\$1,376,414
Rock	\$14,262,421	\$14,889,568	\$15,916,286	\$16,482,913	\$17,142,230
Rusk	\$921,363	\$973,903	\$1,046,314	\$1,079,610	\$1,122,794
Saint Croix	\$8,096,138	\$8,656,280	\$9,759,979	\$9,899,616	\$10,295,600
Sauk	\$9,255,565	\$9,477,804	\$8,906,846	\$9,670,055	\$10,056,857
Sawyer	\$1,932,673	\$2,002,686	\$2,234,546	\$2,285,223	\$2,376,632
Shawano	\$2,706,189	\$2,886,857	\$3,115,764	\$3,205,434	\$3,333,651
Sheboygan	\$9,813,231	\$10,399,985	\$10,654,799	\$11,161,699	\$11,608,167

Attachment: 2021 2022 Forward Analytics Sales Tax Forecast (2022 Executive Committee Approved Budget)

County Sales Tax Estimates, Fall 2021

County	Actual			Estimated	
	2018	2019	2020	2021	2022
Taylor	\$1,253,571	\$1,270,902	\$1,407,288	\$1,447,824	\$1,505,737
Trempealeau	\$2,170,461	\$2,170,565	\$2,256,601	\$2,375,688	\$2,470,715
Vernon	\$1,796,938	\$1,834,563	\$2,017,545	\$2,077,856	\$2,160,971
Vilas	\$2,615,924	\$2,792,546	\$3,051,564	\$3,126,626	\$3,251,691
Walworth	\$10,118,375	\$10,795,326	\$11,207,459	\$11,676,273	\$12,143,324
Washburn	\$1,300,035	\$1,376,449	\$1,526,485	\$1,558,761	\$1,621,111
Washington	\$12,187,214	\$12,504,591	\$13,364,837	\$13,880,986	\$14,436,225
Waupaca	\$3,759,158	\$3,855,361	\$4,130,827	\$4,287,191	\$4,458,679
Waushara	\$1,485,363	\$1,545,843	\$1,651,632	\$1,711,580	\$1,780,043
Wood	\$5,892,242	\$6,227,869	\$6,647,410	\$6,873,502	\$7,148,442

Created by Forward Analytics
The research division of the Wisconsin Counties Association

Attachment: 2021 2022 Forward Analytics Sales Tax Forecast (2022 Executive Committee Approved Budget)



Ozaukee Youth Apprenticeship

A Partnership of Education, Business, Community, Government and Ozaukee Economic Development

ozaukeeya.com

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August 30, 2021

Mr. Jason Dzwiniel
 Ozaukee County Administrator
 121 W. Maim Street
 Port Washington, WI 53074

Dear Mr. Dzwiniel:

Ozaukee Youth Apprenticeship (OYA) is a state and school district funded school-to-work program that has been active in Ozaukee County since 1993. Starting out with the title Workforce 2010, then Workforce 2020 and now OYA, its purpose is to provide a highly successful talent acquisition strategy in which employers hire high school juniors or seniors for one or two-year apprenticeships. During the apprenticeship, students continue toward high school graduation taking high school or technical college courses related to the profession. The OYA program provides students with exposure to career options and mentor led hands on paid work experiences in a career they wish to pursue after high school. OYA creates a pipeline of future employees for Ozaukee County employers, currently a critical need.

Since 1993, over 139 employers, Ram Tool, Aurora Medical Center Grafton, Schmit Bros, Kapco Metal Stamping, Port Washington State Bank, KMC Stamping, Charter Steel, Cedarburg Veterinary Clinic, and J & H Heating, just to name a few, have hired more than 987 Youth Apprentices from Ozaukee County area high schools. Employers extend permanent job offers to more than 75 percent of the graduating Youth Apprentices statewide annually and that number is higher for Ozaukee Youth Apprenticeship. That benefits Ozaukee County employers by keeping workers and their talents local.

2020-21 (COVID) posed challenges for schools and limited employment opportunities that adversely affected OYA and the organizations bottom line. Moving forward, we are still extremely excited for our future, and we believe that there is an increasing opportunity to offer this vocational/career experience to more students and employers. Ozaukee Youth Apprenticeship is in a critical phase of growth and has the potential to reach more students and new and existing employers. The rate of this potential is outweighing our current resources.

To prepare to reach and connect more students and employers with the benefits of the program, we are asking that the County Board consider awarding OYA grant funding in the amount of \$10,000.00. In addition, we are hoping that this will be the beginning of a long-term relationship between Ozaukee County Board and Ozaukee Youth Apprenticeship that will ensure that the program remains intact and growing to the benefit of the youth, the employers, and Ozaukee County for years to come.

If you require additional information, we would be happy to share more in-person or electronically. Please feel free to contact either of us at your convenience.

Respectfully,

Ozaukee Youth Apprenticeship Board
 John Higgins/John Duba Coordinators

Attachment: YAP Request (2022 Executive Committee Approved Budget)

September 29, 2021

Jason Dzwiniel
Ozaukee County Administrator
Ozaukee County
121 W. Main Street
Port Washington, WI 53074

Dear Jason,

Family Promise of Ozaukee County is seeking \$15,000 in funding from Ozaukee County to be used to support the case management services in our emergency shelter program.

As you know, the current shelter program is located at the Chalet Motel in Mequon. Since April of 2020, we have reserved 10 rooms to house families, single men and women, and couples with no children. Case management is the core service provided weekly to every household in our shelter program.

The full-time shelter case manager has an office located at the motel and meets with shelter clients on a daily basis. This vital service involves professional, trained staff conducting assessments, developing housing stability plans, coordinating care, and providing individualized services needed to meet a client's housing and human service needs. In 2020, Family Promise sheltered 56 homeless households in Ozaukee County, which consisted of 67 adults and 46 children. This year, we have sheltered 49 households, 53 adults, and 30 children.

The Family Promise case management program is the "front door" for referrals to county services. The shelter case manager works closely with county staff on a weekly basis to ensure that the needs of the clients are being met. The financial support from Ozaukee County will help ensure that we can continue to provide essential case management services to those experiencing homelessness in our community. We greatly appreciate your consideration of this request.

Family Promise is enthusiastic about the partnership that we have with Ozaukee County as it relates to the CDBG grant. We look forward to the opening of the new emergency shelter in 2022, which will ensure that the needs of the most vulnerable households in Ozaukee County are being met.

Sincerely,



Kathleen Christenson Fisher
Chief Executive Officer

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MEMORANDUM

TO: EXECUTIVE COMMITTEE

FROM: OZAUKEE ECONOMIC DEVELOPMENT

DATE: September 27, 2021

Ozaukee Economic Development is requesting an additional \$15,000 for 2022 to be utilized for marketing. In 2021, OED made the decision to develop a new marketing strategy. The goal of this strategy is to improve education and awareness of OED and help OED fulfill its mission of helping Ozaukee's businesses grow.

As part of this strategy:

- OED altered its current marketing position to increase the number of hours
- Developed an On-line marketing strategy that includes Google, Facebook and Instagram Ads
- Will be running a billboard promotion in 2021/2022

This new marketing is seeing

- 5,800 views on Facebook, with 2,300 people actively engaging with our page and most post having approximately 150 different engagements.
- Our Display Ads on Google have had 12,750 views leading to 125 website visits – approximately a 10% click through rate.
- Our Search Ads on Google have had 155 views which have lead to 13 website visits.
- Our Billboard Ads are schedule to include on Highway 43 and will have significant views.

In 2021, we were challenged by some staffing changes, but we are happy to have a new marketing coordinator coming on board in October to help us better serve our community. In 2022, with a designated individual, we expect to see even better results.

These current projects were done by OED utilizing some of its reserve funding. However, to continue to implement these and other strategies, OED is looking to raise additional funds. Through these projects and fundraising efforts by OED, we were able to bring on 5 new investors in the organization with an additional \$9,000. It is our hope that we can maintain these investors and that our marketing projects will allow us to bring on additional new investors so that we can continue to expand our reach within the County.

We are asking that Ozaukee County consider funding OED an additional \$15,000 to be utilized for marketing.