



AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING
TUESDAY, FEBRUARY 15, 2022 – 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. January 18, 2022

5. CORONER

a. Management/Financial/Informational Reports:

1. Coroner Report

6. DISTRICT ATTORNEY

a. Management/Financial/Informational Reports

1. District Attorney Reports

7. CLERK OF COURTS

a. Management/Financial/Informational Reports:

1. Clerk of Court Financial Report

8. ACTION ITEMS:

a. Recommendation of Public Safety Project Submittals to Executive Committee

9. SHERIFF'S DEPARTMENT

a. Action Items:

1. Certification of Hiring List for Deputy Sheriff - Jail Division (to be distributed at the meeting)

2. Resolution: Amending Chapter 3.01 (17) of the Ozaukee County Policy and Procedure Manual - Sheriff's Office Personnel Changes

b. Management/Financial/Informational Reports:

1. Management/Financial Reports

10. NEXT MEETING DATE

March 15, 2022

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:	February 15, 2022
DEPARTMENT:	County Clerk
DIRECTOR:	Julie Winkelhorst
PREPARER:	Julie Winkelhorst

Agenda Summary January 18, 2022

[<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/ 01182022-3018>](https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/01182022-3018)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	February 15, 2022
DEPARTMENT:	Coroner
DIRECTOR:	Tim Deppisch
PREPARER:	Tyler Quaas

Agenda Summary Coroner Report

ATTACHMENTS:

- Coroner Report (PDF)

Ozaukee County Committee Report

General Fund Coroner

For the One Month Ending Monday, January 31, 2022

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$36,200	\$36,200	\$156,575	\$120,375	23.12%
Total Revenues	\$36,200	\$36,200	\$156,575	\$120,375	23.12%
Expenditures					
Salaries	\$2,890	\$2,890	\$88,912	\$86,022	3.25%
Fringe Benefits	\$221	\$221	\$3,669	\$3,448	6.02%
Travel/Training	-	-	\$13,750	\$13,750	0.00%
Supplies	\$74	\$74	\$11,700	\$11,626	0.63%
Purchased Services	\$1,108	\$1,108	\$92,100	\$90,992	1.20%
Interdepartment Charges	\$610	\$610	\$9,367	\$8,757	6.51%
Other Expenses	-	-	\$1,499	\$1,499	0.00%
Total Operating Expenditures	\$4,903	\$4,903	\$220,997	\$216,094	2.22%
Capital Outlay					
Total Expenditures	\$4,903	\$4,903	\$220,997	\$216,094	2.22%
Net Increase (Decrease)	\$31,297	\$31,297	(\$64,422)	(\$95,719)	-48.58%

Equity:

Attachment: Coroner Report (Coroner Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	February 15, 2022
DEPARTMENT:	District Attorney
DIRECTOR:	Adam Gerol
PREPARER:	June Marx

Agenda Summary District Attorney Reports

ATTACHMENTS:

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

Ozaukee County Committee Report

General Fund District Attorney

For the One Month Ending Monday, January 31, 2022

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$3,240	\$3,240	\$20,000	\$16,760	16.20%
Total Revenues	\$3,240	\$3,240	\$20,000	\$16,760	16.20%
Expenditures					
Salaries	\$12,006	\$12,006	\$332,375	\$320,369	3.61%
Fringe Benefits	\$9,888	\$9,888	\$159,802	\$149,914	6.19%
Travel/Training	-	-	\$5,000	\$5,000	0.00%
Supplies	\$130	\$130	\$9,385	\$9,255	1.39%
Purchased Services	\$667	\$667	\$11,380	\$10,713	5.86%
Interdepartment Charges	\$5	\$5	\$16,185	\$16,180	0.03%
Total Operating Expenditures	\$22,696	\$22,696	\$534,127	\$511,431	4.25%
Capital Outlay					
Total Expenditures	\$22,696	\$22,696	\$534,127	\$511,431	4.25%
Net Increase (Decrease)	(\$19,456)	(\$19,456)	(\$514,127)	(\$494,671)	3.78%

Equity:

Attachment: DA Financials (DA Financials)

Ozaukee County Committee Report
General Fund District Attorney Victim Witness
 For the One Month Ending Monday, January 31, 2022
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 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	\$3,529	\$3,529	\$99,622	\$96,093	3.54%
Fringe Benefits	\$1,306	\$1,306	\$20,930	\$19,624	6.24%
Travel/Training	-	-	\$875	\$875	0.00%
Supplies	\$100	\$100	\$130	\$30	76.92%
Purchased Services	-	-	\$350	\$350	0.00%
Interdepartment Charges	-	-	\$1,340	\$1,340	0.00%
Total Operating Expenditures	\$4,935	\$4,935	\$123,247	\$118,312	4.00%
Capital Outlay					
Total Expenditures	\$4,935	\$4,935	\$123,247	\$118,312	4.00%
Net Increase (Decrease)	(\$4,935)	(\$4,935)	(\$68,247)	(\$63,312)	7.23%

E q u i t y:

Attachment: VW Financials (DA Financials)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	February 15, 2022
DEPARTMENT:	Clerk of Courts
DIRECTOR:	Mary Lou Mueller
PREPARER:	Cari Mihalko

Agenda Summary Clerk of Court Financial Report

ATTACHMENTS:

- Committee Report COC January 2022 Month End (PDF)

Ozaukee County Committee Report
General Fund Clerk of Courts
For the One Month Ending Monday, January 31, 2022
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD	Annual Revenue Adjusted
<u>Revenues</u>						
A Intergovernmental Revenues	135,101	135,101	340,900	205,799	39.63%	22,517
Public Charges for Services	51,741	51,741	628,000	576,259	8.24%	51,741
B Interdepartmental Charges	-	-	53,000	53,000	0.00%	-
Fines/Forfeitures/Penalties	11,374	11,374	225,000	213,626	5.06%	11,374
Licenses & Permits	340	340	7,000	6,660	4.86%	340
Interest Revenue	2,326	2,326	123,000	120,674	1.89%	2,326
Other Revenue	713	713	7,500	6,787	9.51%	713
Total Revenues	\$ 201,595	\$ 201,595	\$ 1,384,400	\$ 1,182,805	14.56%	\$ 89,011 6.43%
<u>Expenditures</u>						
Salaries	39,899	39,899	1,043,293	1,003,394	3.82%	
Fringe Benefits	28,389	28,389	389,297	360,908	7.29%	
Travel/Training	380	380	8,500	8,120	4.47%	
Supplies	1,358	1,358	13,500	12,142	10.06%	
Purchased Services	55,265	55,265	542,700	487,435	10.18%	
Interdepartment Charges	5	5	17,692	17,687	0.03%	
Other Expenses	155	155	34,700	34,545	0.45%	
Total Operating Expenditures	\$ 125,451	\$ 125,451	\$ 2,049,682	\$ 1,924,231	6.12%	
Capital Outlay						
Total Expenditures	\$ 125,451	\$ 125,451	\$ 2,049,682	\$ 1,924,231	6.12%	
Net Increase (Decrease)	\$ 76,144	\$ 76,144	\$ (665,282)	\$ (741,426)	-11.45%	

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 Interdepartmental Charges - Child support transfer for January's hearings of \$4,600 not yet processed.

Attachment: Committee Report COC January 2022 Month End (January 2022 Clerk of Court Financial Report)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: February 15, 2022
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Wittek

Agenda Summary Recommendation of Public Safety Project Submittals to Executive Committee

BACKGROUND INFORMATION: Below the Committee will find information on the project fund applications from the departments within your oversight. Approximately, \$1.2M is currently available in the Project Fund. Currently, eight project submittals are being recommend Countywide to be funded at this time from the project fund; two projects are being recommended, that are before the Public Safety Committee. A memo explaining the process is included to aid in understanding. A project feasibility reports is included for each submittal that summarizes the project and details the staff recommendation. Finally, all of the information submitted by the departments is included.

SUMMARY OF RECOMMENDATIONS:

- Jail Division Camera Project - Recommended due to the obsolescence of the current analog camera system, and the necessity to maintain security for both inmates and staff.
- Jail Control Uninterrupted Power Supply - Recommended to protect existing technology infrastructure from loss, and maintain jail operational security in the event of a power outage.
- Outdoor Range Improvements - Not recommended for funding at this time. Funding should be considered if additional funding becomes available.
- Training Room A/V Replacement - Not recommended at this time.

RECOMMENDED MOTION: Staff respectfully requests that the committee consider the projects as proposed and make recommendations for consideration by the Executive Committee.

ATTACHMENTS:

- 2022 Project Reserve Memo_12-13-2021 (PDF)
- Project Scorecard 2022 (PDF)
- Jail Division Camera Project Project Analysis (PDF)
- Sheriff_Jail Camera_COMBINED (PDF)
- Jail Control UPS Project Analysis (PDF)
- Sheriff_UPS_COMBINED (PDF)
- Outdoor Range Improvements Project Analysis (PDF)

- Sheriff_Outdoor Range_COMBINED (PDF)
- Sheriff's Office Training Room Project Analysis (PDF)
- Sheriff_Training Room_COMBINED (PDF)



DEPARTMENT OF ADMINISTRATION
 COUNTY ADMINISTRATOR'S OFFICE
 Jason Dzwinel, County Administrator
 www.co.ozaukee.wi.us

TO: COUNTY DEPARTMENTS

FROM: JASON DZWINEL, COUNTY ADMINISTRATOR

SUBJECT: 2022 PROJECT PROPOSAL PROCESS

DATE: 12/13/2021

BACKGROUND

Through the 2022 Budget Process, the Board and Staff identified funds to be reserved for projects funded through a Request for Proposal process submitted by departments. The current amount of funding available is approximately \$1,200,000 in 2022. Additional funding could be available in 2022, after the 2021 financial closeout. A new county policy adopted in 2018, allows the County Board to add up to fifty-percent of the year-end surplus to the project fund. In an effort to decrease the amount of annual deferral of necessary projects. One of the goals established by the Board and Staff is better capital asset and one-time project planning, and part of this involves finding a regular source of funds for these projects. There is significant pressure on using the base tax levy to fund regular operations, and this leaves little tax levy available for capital assets or one-time projects.

PROCESS

In 2019, the Executive Committee met and approved a concept for staff to design and implement a Project Proposal Process, which will continue in 2022. With this input from the Executive Committee, Staff has finalized an evaluation process intending to prioritize projects into various quartiles. The evaluation is based on a set of criterion established by the Executive Committee and Staff. The evaluation places less emphasis on a hard 1 through 30 ranking of projects and more emphasis on putting projects into a quadrant that highlights the impact of the project. This allows the Board and Staff to focus less on rankings and understand the general priority of all projects.

PROCESS REQUIREMENTS AND ELIGIBILITY

The intention of this funding is to provide an opportunity for Departments that are typically unable to fund their projects using tax levy during the annual budget process. Funding is available to Departments within the rules and eligibility highlighted below:

1. Projects are tax levy supported. Projects could use Enterprise or Special Revenue funds to offset some of the tax levy, but overall the project would not be completed without tax levy investment.
2. Projects can be capital (example: replacement of existing asset, purchase of new asset, new building/service, etc.) or a one-time project that is not capital related (consulting services studying operations, innovation, business process improvement, etc.). Projects could include both components.
3. The number of projects requested is up to the discretion of departments. This includes any projects that a department has submitted in prior requests during a budget process. It should

121 W. Main Street, P. O. Box 994, Port Washington, WI 53074

Phone: (262) 284-8198 Metro: (262) 238-8198 Fax: (262) 284-8199 Metro Fax: (262) 238-8199



DEPARTMENT OF ADMINISTRATION

COUNTY ADMINISTRATOR'S OFFICE

Jason Dzwinel, County Administrator

www.co.ozaukee.wi.us

also include any projects the department has not submitted in the past because they might have assumed it would not be approved due to the constant deferral of projects in prior budget processes.

4. Projects should be in the near-term of the County's 5-year CIP plan. Projects should be shovel ready for start and completion within the next 2 years.
5. Consult with Administration if you have any questions about projects you are considering.
6. Submit projects via email to the following: jwittek@co.ozaukee.wi.us

PROJECT PROPOSAL CALENDAR

The dates below indicate the timeline for this process. The process relies on the County's Committee process for input and recommendations. The Board will approve the final plan.

December 10 – Materials Available to Departments

January 14 – Materials Due from Departments

January 17-21 – Staff Analysis of Department Projects. Departments provide clarification, if needed.

January 24-28 – Staff follows up with Departments. Review results of analysis presented to Committees.

February 3 – Natural Resources Committee

February 15 – Public Safety Committee

February 17 – Public Works Committee

February 22 – Health and Human Services Committee

February 24 – Finance Committee

February 28 (Tentative) – Executive Committee Reviews

March 16 – County Board Review at Mid-Month Meeting

April 6 – County Board Approves (projects and funds approved for the 2022 Amended Budget)

ATTACHMENTS

1. **Business Case Analysis Form**
2. **Evaluation Scorecard**

VALUE AND EFFICIENCY										
Percentage of Project Budget expended - Project's percentage of available budget. Inverse score to project cost.	10	20	30	40	50	60	70	80	90	100
This is a measurement of input and the scarcity of resources. Assumption is that the project fund is limited and due to scarcity projects requiring a higher percentage of the total budget limits the ability to fund project in the current year or future funding cycles.										
Operational Budget Impact - Net of project revenues and ongoing operational expenses.	10			40			70			100
Operational Cost	\$50,000 - \$25,000			\$25,000 - \$5,000			\$5,000 - \$0			<\$0
This is a measurement of how the project will impact the operational budget. Projects creating efficiencies, revenue streams, cost savings and with limited risk should score well on the operational budget impact scale.										
Health and Safety - Impacts of potential health hazards, public safety, and risk to citizens and employees will be addressed by this project.	10	20	30	40	50	60	70	80	90	100
Negligible			Marginal					Critica		
This is a measurement of the project's impact on health and safety, public, environmental and risk mitigation.										
Project Urgency - Project need is imminent, consider risk of delay.	10	20	30	40	50	60	70	80	90	100
Desired			Necessary					Urgen		
This is a measurement the level of need for project completion. Consideration should be given to the impact of project delay, legal requirements, the viability of project alternatives.										

MODERNIZATION AND SERVICE										
Modernization - Proposals include innovative solutions and/or leverages technology or partnerships to improve business processes. Project maintains or enhances existing assets.	10	20	30	40	50	60	70	80	90	100
Low Impact			ON BUSINESS PROCESS					High Impact		
This is a measurement of the project's innovation, how it was selected over other viable alternative, and how it leverages partnerships.										
Project purpose - Project addresses a recognized problem and/or need that is supported by data or information. Project links back to departmental strategy, service.	10	20	30	40	50	60	70	80	90	100
Does Not Meet Need			PROPOSAL MEETS NEED					Quality Solution		
Assess the quality of the proposal, the consideration of alternatives and the final recommendation.										
Quality of Life - Proposal leads to a positive impact on customer's improving quality of life.	10	20	30	40	50	60	70	80	90	100
Low Impact			ON QUALITY OF LIFE					High Impact		
Consideration should be given to the departmental mission and how the project will impact specific measures of quality of life under the mission.										
Customer Satisfaction - Proposal satisfies customer need or request.	10	20	30	40	50	60	70	80	90	100
Low Satisfaction			CUSTOMER SATISFACTION					High Satisfaction		
Consideration should be given to the needs of the service population, as well as, how the customer requests of the project or service. Customers include both the internal and external persons served.										

PROJECT FEASIBILITY ANALYSIS

Project Name: Jail Division Camera Project

Project Manager: Lt. Wayne Lambrecht

Project Budget Estimate:

Source	Amount	Grant Info
2022 Capital Project Fund	\$78,500	N/A
TOTAL	\$78,500	

Project Score: Value and Efficiency (370/400) Modernization and Service (280/400)

Project Purpose Summary (from department):

The camera's in the Control 5 were installed in 1999 when it was built. The cameras are analog and the current operating system is digital. Analog cameras are being phased out and no longer being produced. In order to update the system, fiber optic cable needs to be run to Control 5 and Cat 6 wire run to the cameras. Not having working cameras poses a security issue for both inmates and staff. We are no longer able to find replacement analog cameras and the new cameras must be digital. The camera system backbone in the Ozaukee County Jail is digital and up to date with current standards. The jail needs to update the cameras and cabling systems in order to provide the best system clarity and coverage to maximize the safety and security of inmates and staff.

Proposal Considerations, Risks, and Identified Issues:

Due to the obsolescence of the current analog camera system, and necessity to integrate with the current digital operating system, this project scored high in all categories. Maintaining security for both inmates and staff, supports the mission and goals of the Sheriff's Department.

Staff Recommendation:

Staff recommends funding the Jail Division Camera Project through the project fund.

Project Reserve Information Sheet			
Project Name:	Jail Division Camera project		
Requested By:	Lt. Wayne Lambrecht		
Project Owner:	Ozaukee County Sheriff's Office-Sheriff Johnson		
Start Date:	Upon Approval		
Project Costing - Detail Project Costs			
Funding Source (Please Check All that Apply):			
☒	Project Fund	☐	Grants
☐		☐	Dept. Reserve
☐		☐	Other
List All Funding Sources Selected:			
Source	Amount	Grant Information	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
TOTAL PROJECT COST:	\$78,500		
Offsetting Revenue or Savings (If Applicable):			
Source	Amount		
	TOTAL		
Provide a narrative of project costs:			
This project involves a camera upgrade in the Control 5 Inmate housing area in the Ozaukee County Jail. The project will include running fiber optic cable and Cat 6 cable from Main Control to Control 5 and replacing 20 cameras in the living units and hallway. Our current camera system is outdated and replacement cameras are difficult to find. The equipment and costs associated with this upgrade is as follows: * Run and terminate 12 strand MM OM4 Fiber Cable from Control 5 to Main Control * 20 Bosch 2.0 dome cameras - cameras will have 3-10mm varifocal lens and IP66 housing. * Furnish and configure 20 Bosch BVMS Pro camera licenses * Connection to Ozaukee County provided network PoE switches			

Project Narrative - Define the Current State

Describe the need, urgency, or gap in service and risk of delay from a customer perspective:

The camera's in the Control 5 were installed in 1999 when it was built. The cameras are analog and the current operating system is digital. Analog cameras are being phased out and no longer being produced. In order to update the system, fiber optic cable needs to be run to Control 5 and Cat 6 wire run to the cameras. Not having working cameras poses a security issue for both inmates and staff. We are no longer able to find replacement analog cameras and the new cameras must be digital.

Describe how the project impacts the department's level of service:

The new camera system will allow for better monitoring of inmates in the living units to ensure the safety and security of inmates and staff. The picture quality will be enhanced and provide a clearer view. The Sheriff has a duty to ensure the safety of the inmates housed within the confines of the jail. It is imperative that the equipment we use to meet that goal is properly maintained.

Project Recommendation - Define the Suggested Course of Action

Define the project scope and why the project is an innovative solution:

The camera system backbone in the Ozaukee County Jail is digital and up to date with current standards. The jail needs to update the cameras and cabling systems in order to provide the best system clarity and coverage to maximize the safety and security of inmates and staff.

Describe how the project addresses department objectives or countywide strategy:

This is a continuation of previous work done to the system to ensure a reliable system is in place. Our primary objective is to provide a safe and secure environment for inmates and staff and this allows us to meet that objective. This will also ensure that we are able to closely monitor inmates for standards set by the state - IE: Prison Rape Elimination Act (PREA).

Describe the project's impact on quality of life:

The camera upgrade will ensure that deputies are able to closely monitor inmate activities between in person checks. The cameras provide much better picture quality and a wider angle which improves security.

Describe the project's impact on health and safety:

The primary mission of the Ozaukee County Jail is to ensure the safety and security of the jail. Ensuring that our camera system is up to date and current will ensure that we are meeting that objective. Deputies monitor these cameras 24/7 and can quickly respond to incidents as they arise.

Describe how the project impacts department operations using business objectives:

The cameras throughout the jail aid Deputies in ensuring the safety of inmates and staff. Deputies monitor inmate activities in the living units, holding cells, hallways, and recreation areas to that rules are being followed. The safety of inmates is our number one priority.

BUSINESS OBJECTIVE EXAMPLES – Description will define performance measures

Business Goal/Objective	Description
Increase Revenue	Describe impact on revenue and timelines
Control Costs	Describe impact on costs and timelines
Customer Deliverables	How does the project meet customer expectations
Partnerships	Describe how the project leverages internal and external partnerships
Customer Service	How does the impact improve customer service internally and externally
Investment in Innovation	What is innovative about the approach
Reduce Errors	How will the project reduce errors in work
Improve Safety	How will the project improve safety
Impact on Energy Usage	What is the impact of energy usage
Streamline Business Process	Define efficiencies in process
Ensure Compliance	How does the project ensure legal/policy compliance
Improve Reporting or Transparency	How will the project impact the dissemination of information
Improve Community Outreach	Define impacts on community partnerships
Improve Staff Skills	How will the project improve the analytical or technical skills of staff
Build Performance Measures	How will the project allow for improved reporting of performance
Improve Productivity and Performance	How will the project impact staff output and goal attainment
Development of Leaders	How will the project assist with stability and succession

Improving the Productivity of Communication

BUDGET PROPOSAL FOR: Ozaukee County

PROPOSAL DATE: May 13, 2021

ESTIMATED PROJECT COST: \$ 22,500.00

SYSTEMS PROPOSED: Network Cabling

PROJECT SCOPE OF WORK: Justice Center Jail

<u>QTY</u>	<u>DESCRIPTION</u>	<u>Extended Price</u>
1	Run and terminate 12 Strand MM OM4 Fiber cable from Control 5 to Main Control. All ends will be terminated on new fiber patch panels and labeled.	
1	Run (20) Cat 6 cables from Control 5 to Security Camera locations. Camera Vendor will terminate. All cables will be tested and labeled.	
1	All parts, labor, and travel charges included to complete the SOW.	
	Project Total	\$ 22,500.00

PROJECT NOTES: Applicable freight and taxes are not included in the Project Total.
Changes to the Scope of Work will result in price adjustments.

December 30, 2021

Superintendent Ryan Tackes
Ozaukee County Justice Center
1201 S Spring Street
Port Washington, WI 53074

Dear Superintendent Tackes:

Thank you for requesting the following budget estimate for replacing twenty analog cameras at the Justice Center.

Per our discussion, our proposal will include SGTS, Inc. furnishing and installing (20) new 2.0 Megapixel cameras, along with installing a Cat6 cable for each new camera. Each new camera will include BVMS Pro licensing, programming and configuration to allow camera call up via your touch screen monitors as currently configured. As we don't currently know the locations for the cameras you will be replacing, I have estimated 275 feet of Cat6 for each camera.

If this proposal is approved, I anticipate a site visit or remote conference to review and identify the specific cameras to be replaced as part of this project. Our proposal assumes each of the cameras to be replaced will terminate in the **same headend location**, such as Control 5, or the Radio room, rather than various locations; however we are flexible on this if you have different objectives. Please be aware if multiple headend locations are needed, additional network switches would likely be needed.

TO BE FURNISHED AND INSTALLED

INCLUDES

SGTS, Inc. shall be responsible for the above listed scope of work, and the following items:

- Furnish and install (20) Bosch 2.0 MP dome cameras - cameras will have 3-10mm varifocal lens and IP66 housing
- Furnish and install (20) Cat6 cables from the determined camera location to the appropriate network switch/headend location
- Remove and responsibly dispose of analog cameras being replaced
- Focus aim and test each new camera
- Furnish and configure (20) Bosch BVMS Pro camera licenses
- Surface Boxes & mounting hardware as required
- Connection to Ozaukee County provided network PoE switches
- Camera Call Up and integration with Touch Screen monitors
- Datasheets and other project documentation

TO BE PROVIDED BY OZAUKEE COUNTY

SGTS, Inc. shall not be responsible for anything not listed in the above scope of work, and the following items:

- Network PoE Switches
- Electrical outlets if needed - none anticipated
- Access to work areas
- Escorts if required
- Fiber installation and connectivity between switch locations

INVESTMENT

- \$ 56,000.00

TERMS

Note: All equipment orders are subject to delays due to availability and supply chain complications related to COVID-19

- Deposit of 33% upon acceptance
- Balance due Net 30 after installation

Thank you for your consideration of this proposal. Please don't hesitate to contact me with any questions or concerns. We look forward to working with you. If the above proposal meets with your approval, please simply return a signed version to me.

Sincerely,

Paul Briggs

Account Manager

Accepted by (Authorized client signature)

Printed Name

Date

Attachment: Sheriff_Jail Camera_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

PROJECT FEASIBILITY ANALYSIS

Project Name: Jail Control Uninterrupted Power Supply

Project Manager: Lt. Wayne Lambrecht

Project Budget Estimate:

Source	Amount	Grant Info
2022 Capital Project Fund	\$85,190.70	N/A
TOTAL	\$85,190.70	

Project Score: Value and Efficiency (360/400) Modernization and Service (270/400)

Project Purpose Summary (from department):

Provide a UPS (Uninterrupted Power Supply) for the jail operations control center (Main Control) as well as Control 2 and Control 3. This project will provide a central power center to provide temporary power to critical systems that operate the jail in the event of a power outage. Those critical systems include the door control systems, intercoms, and video systems. The critical systems are vital to safety and security of the jail. The purpose of the UPS is to provide power from the time the power goes out until the generator kicks in. Approximately 10 seconds of power is supplied, but has the capability of running the systems for several minutes in the event that the generator fails to start. Other benefits that a UPS provides are clean even power to supply delicate electronic devices, and also surge protection to the electronics it's providing power to.

Proposal Considerations, Risks, and Identified Issues:

Protecting existing assets and maintaining jail operational security are priorities for the County and support the mission and goals of the Sheriff's Department. As we continue to invest in technology that improves operations countywide, maintaining cohesive security and mitigating property loss in the event of a power outage becomes critical to operations.

Staff Recommendation:

Staff recommends funding the Jail Control Uninterrupted Power Supply through the project fund.

Project Reserve Information Sheet			
Project Name:	Ozaukee County Jail Control UPS (uninterrupted power supply)		
Requested By:	Lt. Wayne Lambrecht		
Project Owner:	Ozaukee County Sheriff's Office-Sheriff Johnson		
Start Date:	May 1, 2022		
Project Costing - Detail Project Costs			
Funding Source (Please Check All that Apply):			
☒	Project Fund	☐	Grants
☐		☐	Dept. Reserve
☐		☐	Other
List All Funding Sources Selected:			
Source	Amount	Grant Information	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
TOTAL PROJECT COST:	\$85,190.70		
Offsetting Revenue or Savings (If Applicable):			
Source	Amount		
	TOTAL		
Provide a narrative of project costs:			
Provide a UPS (Uninterrupted Power Supply) for the jail operations control center (Main Control) as well as Control 2 and Control 3. This project will provide a central power center to provide temporary power to critical systems that operate the jail in the event of a power outage. Those critical systems include the door control systems, intercoms, and video systems. The critical systems are vital to safety and security of the jail. The purpose of the UPS is to provide power from the time the power goes out until the generator kicks in. Approximately 10 seconds of power is supplied, but has the capability of running the systems for several minutes in the event that the generator fails to start. Other benefits that a UPS provides are clean even power to supply delicate electronic devices, and also surge protection to the electronics it's providing power to.			

Project Narrative - Define the Current State

Describe the need, urgency, or gap in service and risk of delay from a customer perspective:

The control centers in the jail provide safety and security for the entire jail. If the control center loses power until the generator starts, it takes several minutes to reboot all systems to become fully operational and secure.

Describe how the project impacts the department's level of service:

The UPS will provide steady power and surge protection to delicate expensive equipment. Adding the UPS will provide seamless safety and security to the jail in the event of a power outage.

Project Recommendation - Define the Suggested Course of Action

Define the project scope and why the project is an innovative solution:

With the addition of a central UPS system, it eliminates the need to have several small UPS units, which are high maintenance and not as reliable. The county has installed several central UPS systems to supply power to other critical systems. Those critical systems include radio system, 911 communications center, and video systems for the courts.

Describe how the project addresses department objectives or countywide strategy:

With the ever changing technology and the addition of electronics to operate systems, adding a central UPS that has the ability to easily be expanded, will provide power for critical systems for many years.

Describe the project's impact on quality of life:

This project is imperative to providing steady power to critical operations that control the security of the jail. A lapse in security and visual operations could pose a security risk.

Describe the project's impact on health and safety:

A Central UPS will provide seamless security to the jail when there is a loss of power.

Describe how the project impacts department operations using business objectives:

A UPS will provide power and surge protection to expensive delicate electronics, thus reducing the risk of asset loss, and unexpected maintenance costs that negatively affect the operating budget.

BUSINESS OBJECTIVE EXAMPLES – Description will define performance measures

Business Goal/Objective	Description
Increase Revenue	Describe impact on revenue and timelines
Control Costs	Describe impact on costs and timelines
Customer Deliverables	How does the project meet customer expectations
Partnerships	Describe how the project leverages internal and external partnerships
Customer Service	How does the impact improve customer service internally and externally
Investment in Innovation	What is innovative about the approach
Reduce Errors	How will the project reduce errors in work
Improve Safety	How will the project improve safety
Impact on Energy Usage	What is the impact of energy usage
Streamline Business Process	Define efficiencies in process
Ensure Compliance	How does the project ensure legal/policy compliance
Improve Reporting or Transparency	How will the project impact the dissemination of information
Improve Community Outreach	Define impacts on community partnerships
Improve Staff Skills	How will the project improve the analytical or technical skills of staff
Build Performance Measures	How will the project allow for improved reporting of performance
Improve Productivity and Performance	How will the project impact staff output and goal attainment
Development of Leaders	How will the project assist with stability and succession



J. Miller Electric, Inc.

ELECTRICAL CONTRACTOR

Since 1963

512 S. Park Street, PO Box 587 Port Washington, WI 53074

Phone: 262-284-2646 • Fax: 262-284-6282

8.a.f

Proposal

1/07/2022

Ozaukee County Justice Center
ATTN: Ryan Tackes

Project: Jail UPS Addition, UPS Branch Circuits to Main Control and Control 2 and 3

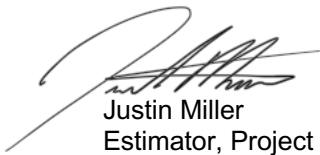
I am pleased to offer the following work for your consideration:

- Labor and materials to complete installation
- Provide and install one 30KVA 120/208 Volt Liebert UPS
 - Integral make-before-break bypass switch
 - UPS to be located in GO38 room
- Provide and install one 150 Amp main breaker 120/208 Volt panelboard
 - 54 circuit
 - Panel to include thirty 20 Amp single pole circuit breakers
 - Panel to be located in GO38 room
- Provide and install Square D 200 Amp double throw switch
- Provide and install one Square D 200 Amp non fused disconnect switch
- Provide and install one 175 Amp three pole Square D circuit breaker
- Provide and install one 2" EMT conduit from basement electrical room to GO38 room
 - Copper conductors
 - Install necessary conduit fittings, straps and junction boxes
 - Wall and floor coring and patching
 - Install fire caulk at all fire wall penetrations
- Provide and install ten 20 Amp 120 Volt circuits to main control
 - Provide and install one 20 Amp duplex receptacle per circuit
- Provide and install three 20 Amp 120 Volt circuits to control 2
 - Provide and install one colored 20 Amp duplex receptacle per circuit
- Provide and install three 20 Amp 120 Volt circuits to control 3
 - Provide and install one colored 20 Amp duplex receptacle per circuit
- Project Notes:
 - All conductors to be copper
 - All UPS conduits to be labeled and color coded
 - Branch circuits and outlets to be labeled
 - Net price includes start up and owner training
 - For budgetary purposes add 20% to net price

Attachment: Sheriff UPS_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

- Excludes:
 - Drywall repair and paint
 - OT labor

The above design and scope of work is confidential and proprietary to J. Miller Electric, Inc.
I will proceed with the above based on a net price of \$85,190.70.
Prices firm for acceptance within 30 days of quotation. Commodities pricing subject to change.
Electrical gear and UPS pricing to expire after 30 days.



Justin Miller
Estimator, Project Manager
J. Miller Electric, Inc.

I hereby agree and accept this proposal.

Signed/ Date:

Print/ Date:

Attachment: Sheriff UPS COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

PROJECT FEASIBILITY ANALYSIS

Project Name: Outdoor Range Improvements

Project Manager: Capt. Marshall Hermann

Project Budget Estimate:

Source	Amount	Grant Info
2022 Capital Project Fund	\$300,000	N/A
TOTAL	\$300,000	

Project Score: Value and Efficiency (320/400) Modernization and Service (300/400)

Project Purpose Summary (from department):

The footprint of the existing range includes a 50-yard shooting area and a single-story, one room, range building which was constructed by Sheriff's Office staff in the early 1990's. Since its initial construction, the range building has seen little improvements and is currently in a state of deterioration. The need to rebuild the range building and to complete other improvements to the outdoor range area has been identified in order to provide an acceptable level of training and service and to plan for future use. Project costs would include the tear down and removal of the current range building structure and build a new structure. The new building structure would increase in size and include the addition of a well for running water and holding tank for bathroom plumbing. The building is a one level, single room structure without running water or a bathroom. Since its construction in the 1990's the building has seen little improvements and is in a current state of deterioration. There is evidence of rodents nesting in the building and there is a leak in the roof. The building is made of standard construction materials built upon a concrete slab. The building is surrounded by overgrown foliage. The 50-yard range area is surrounded by dirt berms on three sides that are also overgrown. This is the only outdoor firearms range in Ozaukee County made exclusively available for law enforcement agencies to use.

Proposal Considerations, Risks, and Identified Issues:

There is a definite need to modernize the existing range and improve the building structure. The Outdoor Range has been an ongoing need for several years. Due to its higher relative cost, and project funding constraints, it has missed out on funding in past years. Maintaining this critical training facility for County and local law enforcement requires an investment in upgraded facilities, if not through the project fund, then other funding sources.

Staff Recommendation:

Staff does not recommend funding the Outdoor Range Improvements through the project fund at this time. If additional funding becomes available, this project should be given consideration.

Project Reserve Information Sheet			
Project Name:	Ozaukee County Sheriff's Office Outdoor Range Improvements		
Requested By:	Capt. Marshall Hermann		
Project Owner:	Ozaukee Sheriff's Office-Sheriff Johnson		
Start Date:	06-01-2022		
Project Costing - Detail Project Costs			
Funding Source (Please Check All that Apply):			
☒	Project Fund	☐	Grants
☐		☐	Dept. Reserve
☐		☐	Other
List All Funding Sources Selected:			
Source	Amount	Grant Information	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
TOTAL PROJECT COST:	\$300,000		
Offsetting Revenue or Savings (If Applicable):			
Source	Amount		
	TOTAL		
Provide a narrative of project costs:			
The Ozaukee County Sheriff's Office outdoor range is on a 39-acre parcel of land owned by Ozaukee County and is located at N5071 CTH Y in the Town of Fredonia. The footprint of the existing range includes a 50-yard shooting area and a single-story, one room, range building which was constructed by Sheriff's Office staff in the early 1990's. Since its initial construction, the range building has seen little improvements and is currently in a state of deterioration. The need to rebuild the range building and to complete other improvements to the outdoor range area has been identified in order to provide an acceptable level of training and service and to plan for future use. Project costs would include the tear down and removal of the current range building structure and build a new structure. The new building structure would increase in size and include the addition of a well for running water and holding tank for bathroom plumbing.			

Project Narrative - Define the Current State

Describe the need, urgency, or gap in service and risk of delay from a customer perspective:

The building is a one level, single room structure without running water or a bathroom. Since its construction in the 1990's the building has seen little improvements and is in a current state of deterioration. There is evidence of rodents nesting in the building and there is a leak in the roof. The building is made of standard construction materials built upon a concrete slab. The building is surrounded by overgrown foliage. The 50-yard range area is surrounded by dirt berms on three sides that are also overgrown. This is the only outdoor firearms range in Ozaukee County made exclusively available for law enforcement agencies to use.

Describe how the project impacts the department's level of service:

Each year the state training and standards requirements in law enforcement have expanded putting the burden on law enforcement agencies to increase their annual training curriculum. The outdoor range is a training location used year round by the Sheriff's Office and other local police municipalities. Firearms, Defense and Arrest Tactics, Vehicle Contacts, Tactical Emergency Medical Services, Less-Lethal munitions, and K9 operations are a few of the topics trained at the outdoor range. Each year the Sheriff's Office provides a minimum of 24 hours of training for each of its 98 sworn staff members. The majority of these training occurring at the Sheriff's Office outdoor range. Improvements to the outdoor range and range building will help provide a safe and comfortable learning environment for law enforcement. A better trained law enforcement staff in turn will provide a higher quality of service to the citizens of Ozaukee County. Training will also help reduce the potential of complaints and litigation against the Sheriff's Office and Ozaukee County.

Project Recommendation - Define the Suggested Course of Action

Define the project scope and why the project is an innovative solution:

Improvements would include the following: tear down and remove the current range building structure; build a new structure with increased size to facilitate classroom teaching, storage of supplies, and designated firearms cleaning areas; install water well and holding tank to facilitate an indoor bathroom; reconfigure the range design within the footprint of the existing area to maximize space and efficiency; remove trees and foliage near the berms and building; install an additional concrete shooting slab between the 3 yard and 15 yard markers (36x60 in size).

Describe how the project addresses department objectives or countywide strategy:

The Sheriff's Office department objectives and strategy include providing training opportunities to encourage staff member's individual growth, prepare them for critical situations that they will face in their daily law enforcement duties, prepare staff for future roles within the Sheriff's Office, and to provide a safe learning environment. Upgrades to the outdoor range will provide additional training opportunities which also help with the recruitment and retention of Sheriff's Office employees.

Describe the project's impact on quality of life:

A proper training environment will help improve training opportunities for Sheriff's Office staff who in return will be able to provide a better quality of overall service to the citizens, keep our community and employees safe, and to protect the unique quality of life that we have in Ozaukee County. This will also help reduce the potential for citizen complaints and litigation against the Sheriff's Office and Ozaukee County.

Describe the project's impact on health and safety:

A proper training environment will help improve the quality of training the Sheriff's Office staff receives. Improvements to training will help deputies make better decisions during critical situations that will keep both our staff and the citizens of Ozaukee County safe. The current building is deteriorating, experiencing water issues (potential mold), and rodent issues which are all health concerns. As a result the interior of the building has a musty odor and furniture and storage cabinets have been removed to reduce the smell and potential for mice to nest inside.

Describe how the project impacts department operations using business objectives:

The outdoor range is an opportunity to promote partnerships with other municipal law enforcement agencies within Ozaukee County. It is used not only by the Sheriff's Office, but also all of the municipal agencies in Ozaukee County and the multi-jurisdictional Special Response Team. An improved training environment will help keep staff up to date with current training trends, skills, and tactics, promote the safety of deputies and citizens, and reduce errors in decision making while improving work performance. An updated range would also help our agency potentially bring in and host other trainings for other agencies.

BUSINESS OBJECTIVE EXAMPLES – Description will define performance measures

Business Goal/Objective	Description
Increase Revenue	Describe impact on revenue and timelines
Control Costs	Describe impact on costs and timelines
Customer Deliverables	How does the project meet customer expectations
Partnerships	Describe how the project leverages internal and external partnerships
Customer Service	How does the impact improve customer service internally and externally
Investment in Innovation	What is innovative about the approach
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Impact on Energy Usage	What is the impact of energy usage
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Development of Leaders	How will the project assist with stability and succession

Cost Breakdown for Outdoor Range

All costs are approximate

Mound System \$20,000- \$25,000

Holding tank instead of mound system \$10,000-\$12,000

Well \$8000-\$10,000

The building cost is approximately \$175 per sq. ft.

The Sq. Ft. cost includes electrical, plumbing and hvac

Metal roof add \$8000-\$10,000 to the overall cost.

Demo and removal of the existing building \$4000-\$6000

Concrete Slab from 3yd-15yd (36x60) \$10,000-\$12,000

← Parcels (1)

☆ Parcel: 040321300000

[Tax Data](#)

Property Address:

N5071 COUNTY ROAD Y

Owner Name/Address:

OZAUKEE COUNTY

121 W MAIN ST

PORT WASHINGTON, WI 53074

[Report a Problem](#)

Displaying 1 - 1 (Total: 1)

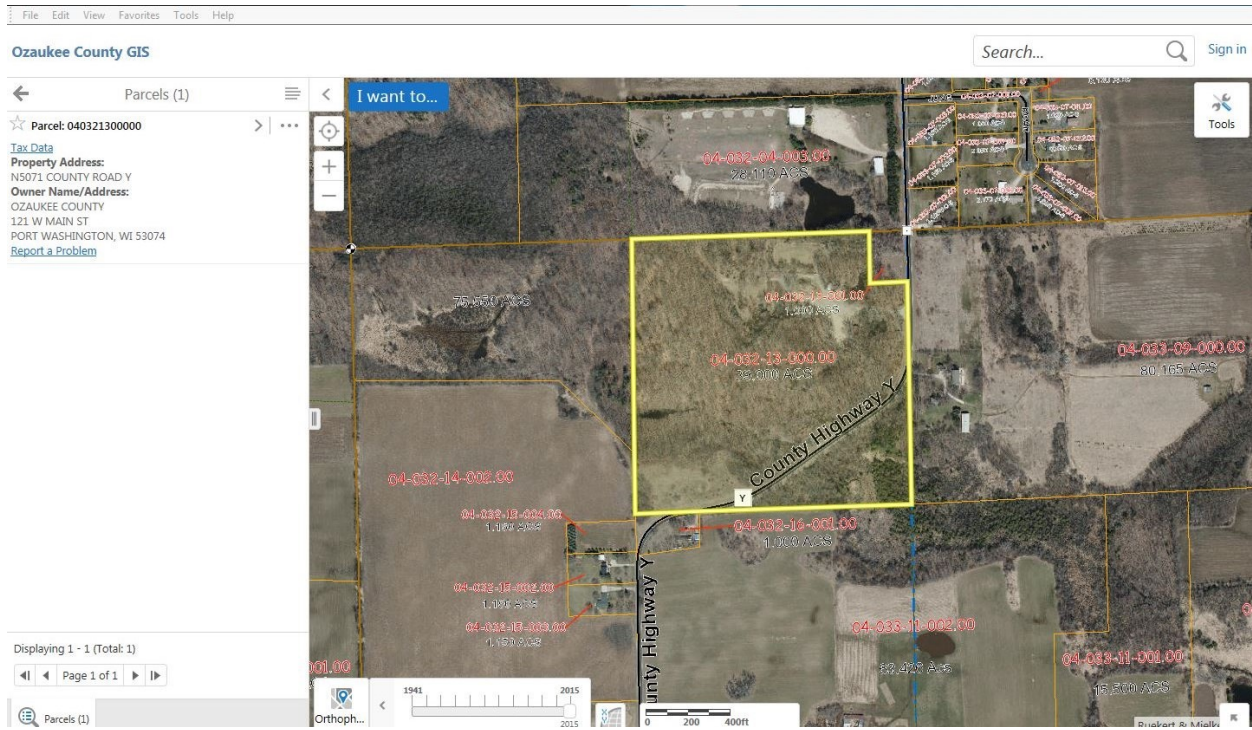
◀◀ Page 1 of 1 ▶▶

Parcels (1)

I want to...

Orthoph...



































PROJECT FEASIBILITY ANALYSIS

Project Name: Sheriff's Office Training Room

Project Manager: Tony Young

Project Budget Estimate:

Source	Amount	Grant Info
2022 Capital Project Fund	\$23,070	N/A
TOTAL	\$23,070	

Project Score: Value and Efficiency (270/400) Modernization and Service (290/400)

Project Purpose Summary (from department):

The AV equipment in the Sheriff's Office training room is in need of replacement. It is dated and is no longer working to expectations. The video quality is very poor and the audio for presentations and videos is for the most part unusable. The AV equipment currently in the room is at end of life and needs to be updated. The Sheriff's Office has been holding more state wide trainings with 40 - 60 attendees. With our current setup trainers have been unable to use equipment or have been limited in what they can use for training. We are also limited in what we can use it for in-house training sessions. We have had negative reviews from trainers and attendees on the quality of our AV equipment.

Proposal Considerations, Risks, and Identified Issues:

The project scored low on its effect on health and safety, as compared to other project submittals, bringing its overall score down.

Staff Recommendation:

Staff does not recommend funding the Sheriff's Office Training Room through the project fund.

Project Reserve Information Sheet			
Project Name:	Sheriff's Office Training Room		
Requested By:	Tony Young		
Project Owner:	Sheriff's Office-Sheriff Johnson		
Start Date:	After approval		
Project Costing - Detail Project Costs			
Funding Source (Please Check All that Apply):			
☒	Project Fund	☐	Grants
☐		☐	Dept. Reserve
☐		☐	Other
List All Funding Sources Selected:			
Source	Amount	Grant Information	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
		N/A	
TOTAL PROJECT COST:		23,070.00	
Offsetting Revenue or Savings (If Applicable):			
Source		Amount	
		TOTAL	
Provide a narrative of project costs:			
The project cost from Sound Designs is \$21,970. There is also a cost of \$1,100 to add new electrical outlets for the main presentation TV and secondary TV for viewing at the back of the room. Total project cost will be \$23,070			

Project Narrative - Define the Current State

Describe the need, urgency, or gap in service and risk of delay from a customer perspective:

The AV equipment in the Sheriff's Office training room is in need of replacement. It is dated and is no longer working to expectations. The video quality is very poor and the audio for presentations and videos is for the most part unusable. The AV equipment currently in the room is at end of life and needs to be updated.

Describe how the project impacts the department's level of service:

The Sheriff's Office has been holding more state wide trainings with 40 - 60 attendees. With our current setup trainers have been unable to use equipment or have been limited in what they can use for training. We are also limited in what we can use it for for in-house training sessions. We have had negative reviews from trainers and attendees on the quality of our AV equipment. This not only makes the department look bad but the County as a whole.

Project Recommendation - Define the Suggested Course of Action

Define the project scope and why the project is an innovative solution:

Work with the vendor Sound Designs to design a system that best fits the room and the departments needs. This project will be modeled off of the current AV system in the jury assembly room that was recently updated.

Suggested replacements:

- Replace projector with TV
- Add additional TV or TV's at the side of the room for viewing
- Upgrade speakers and sound system in the room
- Add the ability to play Blue Ray's and DVD's
- Upgrade AV control panel

Describe how the project addresses Department objectives or countywide strategy:

This room is the face of the department and the county while holding these types of trainings. As of now it does not make the agency look like the leading agency that we are known to be. With this upgrade we will be able to host training and in-service with no limitations.

Describe the project's impact on quality of life:

As mentioned below, a majority of the training is officer safety. With new equipment attendees will be able to see and hear situational videos. With the current setup, video is very washed out and the sound system/video audio has a constant hum making it very difficult to hear.

Describe the project's impact on health and safety:

The trainings we hold in this room are mostly officer safety focused. With updated equipment the attendees will have a better training experience.

Describe how the project impacts department operations using business objectives:

With the equipment failing we may have to start looking at other locations for training. If we had to do off site training, impact on operations would be possible causing overtime and not having Deputies on site to respond to emergencies if needed. It is crucial to have staff on site even if they are in training or in in-service as some of the trainings are a week long.

BUSINESS OBJECTIVE EXAMPLES – Description will define performance measures

Business Goal/Objective	Description
Increase Revenue	Describe impact on revenue and timelines
Control Costs	Describe impact on costs and timelines
Customer Deliverables	How does the project meet customer expectations
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Improve Productivity and Performance	How will the project impact staff output and goal attainment
Development of Leaders	How will the project assist with stability and succession

Sound Designs
 6310 West Donges Bay
 Road
 Mequon, Wisconsin 53092
 United States

(262) 242-5599
 bryan@sound-designs.net
 www.sound-designs.net
 Bryan Koutsky
 bryan@sound-designs.net
 (262) 623-2911

Quote



Tony Young

1201 South Spring Street
 Port Washington, Wisconsin 53074
 United States

tyoung@co.ozaukee.wi.us

Presented By
Sound Designs

Presented On
Dec 22 2020

Quote Number
Q-20

Version
1

Attachment: Sheriff_Training_Room_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

As your trusted technology advisor, it is our goal to develop solutions keeping in mind the end user experience. We treat each project uniquely and we listen to each client's needs to provide a custom-made solution. We strive to provide the best quality in our work and invest in continuous innovation. We work to provide our customers with the best brands and technology available in home automation and audiovisual. Developing and coordinating projects from concept to completion. Actively participating in the research and study of each projects needs: choice of system architecture, technology, planning of installations, one-site tracking and system documentation for all participants (architects, developers, interior designers, installers and our clients.

Project Overview

Locations

Conference Room \$22,562.55

ITEM		QTY	UNIT PRICE	TOTAL
	Araknis Networks AN-110-SW-R-8 110 Series Unmanaged+ Gigabit Switch 8 Rear Ports	1	\$122.40	\$122.40
	Binary B3-StereoMiniRCA-2 B3 Series 3.5mm Mini Stereo to Dual RCA Male - 6.5 Ft (2 M)	1	\$12.61	\$12.61
	Binary B4-HD2-2 B4 Series 4K Ultra HD High Speed HDMI Cable with Ethernet 2m	3	\$34.98	\$104.94
	Binary B4-VGA-10FT B4 Series Male to Male VGA Cable - 10 Ft (3 M)	1	\$49.27	\$49.27



Binary B6-4K2-2

2

\$44.96

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B6 Series 4K Ultra HD Premium Certified High Speed HDMI Cable with GripTek 2m



Binary B8-FIBER2-4KHDR-50

3

\$698.95

\$2,096.85

B8 Series Active 4K Ultra HD with HDR High Speed Fiber Optic HDMI Cables 50m

Binary Misc Parts
Misc Parts

10

\$35.00

\$350.00



Comprehensive XLRP-PP-10ST

2

\$12.99

\$25.98

Standard Series XLR Plug to RCA Plug Audio Cable 10ft



Control4 C4-CBL3.5-DB9B

1

\$19.00

\$19.00

3.5mm to DB9 Serial Cable



Control4 C4-EA3-V2

1

\$949.00

\$949.00

EA-3 Entertainment and Automation Controller V2



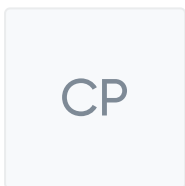
Control4 C4-T4T10-BL

1

\$1,080.00

\$1,080.00

T4 Series 10" Tabletop Touchscreen (Black)



Control4 P8-HDBT2-L-66-S

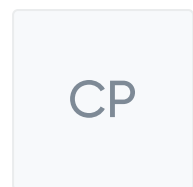
1

\$4,600.00

\$4,600.00

Pulse Eight video matrix switch.

Attachment: Sheriff_Training_Room_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)



Control4 P8-HDBT2-L-RX-S.
Receiver for Pulse Eight

6

\$299.00

\$1,774.00

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ICE Cable 16-2CS/Box/Black/1000
16AWG, 2 Conductor, 65 Strand, Reduced Jacket Wall Thickness

1

\$400.00

\$400.00



Panamax M8-AV-PRO
Max 8 AV Pro - 8 AC; Coax and Tel; AVM, Line Filtration

1

\$209.95

\$209.95



Shure PGXD1485X8
Wireless Lavalier Mic System

1

\$561.00

\$561.00



Shure SCM262
Stereo microphone mixer

1

\$286.00

\$286.00

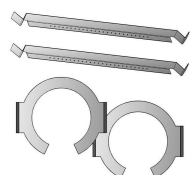


Shure ULXD2/B87A
BETA 87A microphone with handheld transmitter

1

\$630.00

\$630.00



Sonance
PS-C63 C-BRACKET & TILE BRIDGE
C-Bracket & Tile Bridge

3

\$72.00

\$216.00



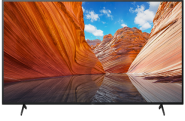
Sonance VP62R
6.5" Visual Performance Series 2-Way In-Ceiling Speakers [Pair]

3

\$421.00

\$1,263.00

Attachment: Sheriff_Training Room_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

	Sony BDP-S5500	1	\$139.99	8.a.j
	3D Blu-ray disc player with Wi-Fi pro			\$139.99
	Sony KD43X85J	2	\$649.99	\$1,299.98
	43" Diagonal X80J 4K HDR LED TV			
	Sony KD85X85J	1	\$3,199.99	\$3,199.99
	85" Diagonal X85J 4K HDR LED TV			
	Strong SM-RR-F-XL	1	\$263.52	\$263.52
	Razor Series Fixed Mount - X-Large 49"-90"			
	Triad Speakers TS-AMS8-V2	1	\$1,400.00	\$1,400.00
	8-Source, 8-Zone Audio Matrix Switch V2			
	Triad Speakers TS-PAMP4-100	1	\$1,333.20	\$1,333.20
	4-Zone/8-Channel Power Amplifier, 100 WPC @ 4 ohm			
	Wirepath NST-RG6-500-BLK	1	\$65.95	\$65.95
	RG6 CCS Coaxial Cable - 500 ft. Nest in Box (Black)			

Installation	3.25d	\$2,993.45
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Total	3.25d	\$2,993.45
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Summary

Product		\$22,562.55
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Labor		\$2,993.45
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Subtotal		\$25,556.00
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Tax		\$0.00
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Total Price		\$25,556.00
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Payment Terms	Billing Date	Due Date	Amount
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Upon acceptance, customer agrees to pay 50% deposit, which will all Sound Designs to order any products in the proposal.

	Deposit (50%)	\$12,778.00
	Upon Completion (50%)	\$12,778.00

Attachment: Sheriff_Training Room_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

Signature

Date

Attachment: Sheriff_Training Room_COMBINED (Recommendation of Public Safety Project Submittals to Executive Committee)

RESOLUTION NO. (ID # 8509)

AMENDING CHAPTER 3.01 (17) OF THE OZAUKEE COUNTY POLICY AND
PROCEDURE MANUAL - SHERIFF'S OFFICE PERSONNEL CHANGES

RESOLVED, by the Ozaukee County Board of Supervisors, that Section 3.01(17) of the Ozaukee County Policy and Procedure Manual be amended to read:

3.01	POSITIONS AND PAY GRADES				
	POSITION	GRADE	UNION	HOURS	#
	<u>SHERIFF</u>				
17					
	~~Office Assistant III~~	~~5~~	~~OPEIU~~	~~27.5~~	~~1~~
	~~Office Assistant Media~~	~~5~~	~~OPEIU~~	~~20~~	~~1~~
	Office Assistant III	5	OPEIU	37.5	~~3~~ 4

FURTHER RESOLVED, that these changes shall take effect March 2, 2022; and

FURTHER RESOLVED, that Chapter 3.01(17) of the Policy & Procedure Manual be amended to reflect the personnel changes and department totals to be adjusted accordingly.

Dated at Port Washington, Wisconsin this 2nd day of March 2022.

SUMMARY: Section 3.01 (17) of the Ozaukee County Policy and Procedure Manual pertaining to Sheriff's Office positions is amended.

VOTE REQUIRED: Majority

PUBLIC SAFETY COMMITTEE

Public Safety Committee
AGENDA INFORMATION SHEET

AGENDA DATE:	February 15, 2022
DEPARTMENT:	Human Resources
DIRECTOR:	Chris McDonell
PREPARER:	Chris McDonell

Agenda Summary Amending Chapter 3.01 (17) of the Ozaukee County Policy and Procedure Manual - Sheriff's Office Personnel Changes

BACKGROUND: The Sheriff's Office is having difficulty filling their part-time clerical positions, and are having little to no applicants. They are currently short 2 part-time clerical positions. We are seeing more applicants for the full-time position. The Sheriff's Office is requesting to consolidate 2 part-time positions into 1 full-time clerical position.

FINANCIAL IMPACT: This change may result in approximately a \$9,500 increase due to changes in wages and benefits.

RECOMMENDED MOTION: Staff recommends approving the resolution to amend chapter 3.01 of the P&P.

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: February 15, 2022
DEPARTMENT: Sheriff
DIRECTOR: Christy Knowles
PREPARER: Timothy Nelson

Agenda Summary Management/Financial Reports

ATTACHMENTS:

- Sheriff's Office Reports - February 2022 (PDF)

Ozaukee County Committee Report
General Fund Sheriffs Department
 For the One Month Ending Monday, January 31, 2022
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	-	\$57,000	\$57,000	0.00%
Public Charges for Services	\$1,486	\$1,486	\$384,150	\$382,664	0.39%
Intergovernmental Charges	-	-	\$215,000	\$215,000	0.00%
Interdepartmental Charges	\$63	\$63	\$4,200	\$4,137	1.50%
Other Revenue	\$2,280	\$2,280	\$165,275	\$162,995	1.38%
Total Revenues	\$3,829	\$3,829	\$825,625	\$821,796	0.46%
Expenditures					
Salaries	\$345,085	\$345,085	\$8,324,617	\$7,979,532	4.15%
Fringe Benefits	\$192,379	\$192,379	\$3,097,199	\$2,904,820	6.21%
Travel/Training	\$1,111	\$1,111	\$53,120	\$52,009	2.09%
Supplies	\$178,715	\$178,715	\$764,632	\$585,917	23.37%
Purchased Services	\$78,734	\$78,734	\$1,251,332	\$1,172,598	6.29%
Interdepartment Charges	\$24,444	\$24,444	\$428,473	\$404,029	5.70%
Other Expenses	\$5,950	\$5,950	\$122,635	\$116,685	4.85%
Total Operating Expenditures	\$826,418	\$826,418	\$14,042,008	\$13,215,590	5.89%
Capital Outlay					
Equipment & Furniture	-	-	\$296,250	\$296,250	0.00%
Total Capital Outlay	-	-	\$296,250	\$296,250	0.00%
Total Expenditures	\$826,418	\$826,418	\$14,338,258	\$13,511,840	5.76%
Other Finance (Sources)	(\$66,000)	(\$66,000)	(\$66,000)	-	100.00%
Net Other Financing Sources/Uses	(\$66,000)	(\$66,000)	(\$66,000)	-	100.00%
Net Increase (Decrease)	(\$756,589)	(\$756,589)	(\$13,446,633)	(\$12,690,044)	5.63%

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 One Month Ending Monday, January 31, 2022

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2022 YTD Actual	2022 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	-	\$78,193	\$78,193	0.00%
Other Revenue	-	-	\$5,000	\$5,000	0.00%
Total Revenues	-	-	\$83,193	\$83,193	0.00%
Expenditures					
Salaries	\$6,202	\$6,202	\$199,836	\$193,634	3.10%
Fringe Benefits	\$2,953	\$2,953	\$49,116	\$46,163	6.01%
Travel/Training	-	-	\$3,800	\$3,800	0.00%
Supplies	-	-	\$57,577	\$57,577	0.00%
Purchased Services	\$164	\$164	\$20,225	\$20,061	0.81%
Interdepartment Charges	\$1,419	\$1,419	\$30,325	\$28,906	4.68%
Other Expenses	-	-	\$3,638	\$3,638	0.00%
Total Operating Expenditures	\$10,738	\$10,738	\$364,517	\$353,779	2.95%
Capital Outlay					
Total Expenditures	\$10,738	\$10,738	\$364,517	\$353,779	2.95%
Net Increase (Decrease)	(\$10,738)	(\$10,738)	(\$281,324)	(\$270,586)	3.82%

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

ECPR - 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

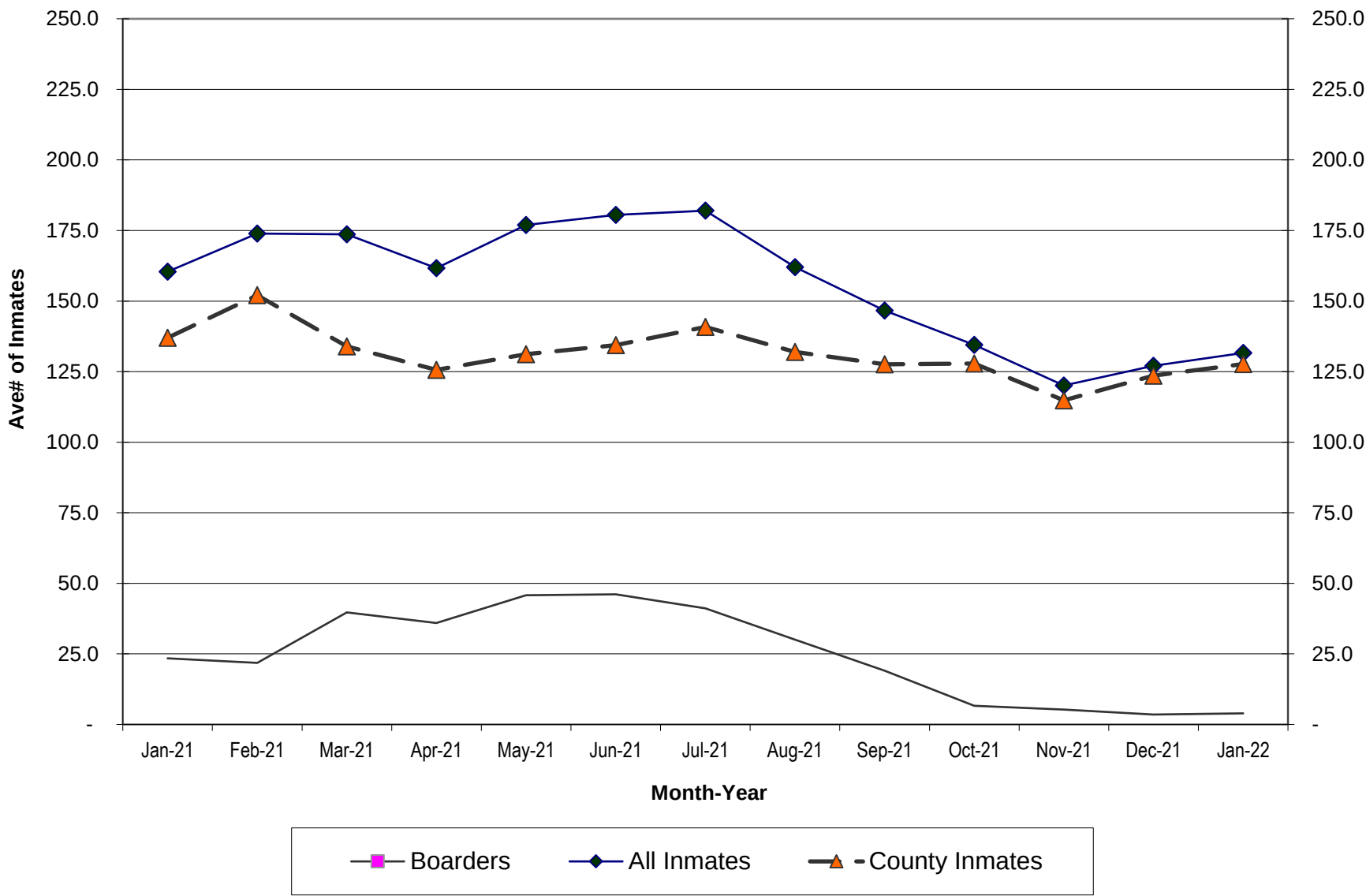
Average Jail Inmate Population

Bookings as of 01/31/2021: 140

Bookings as of 01/31/2022: 186

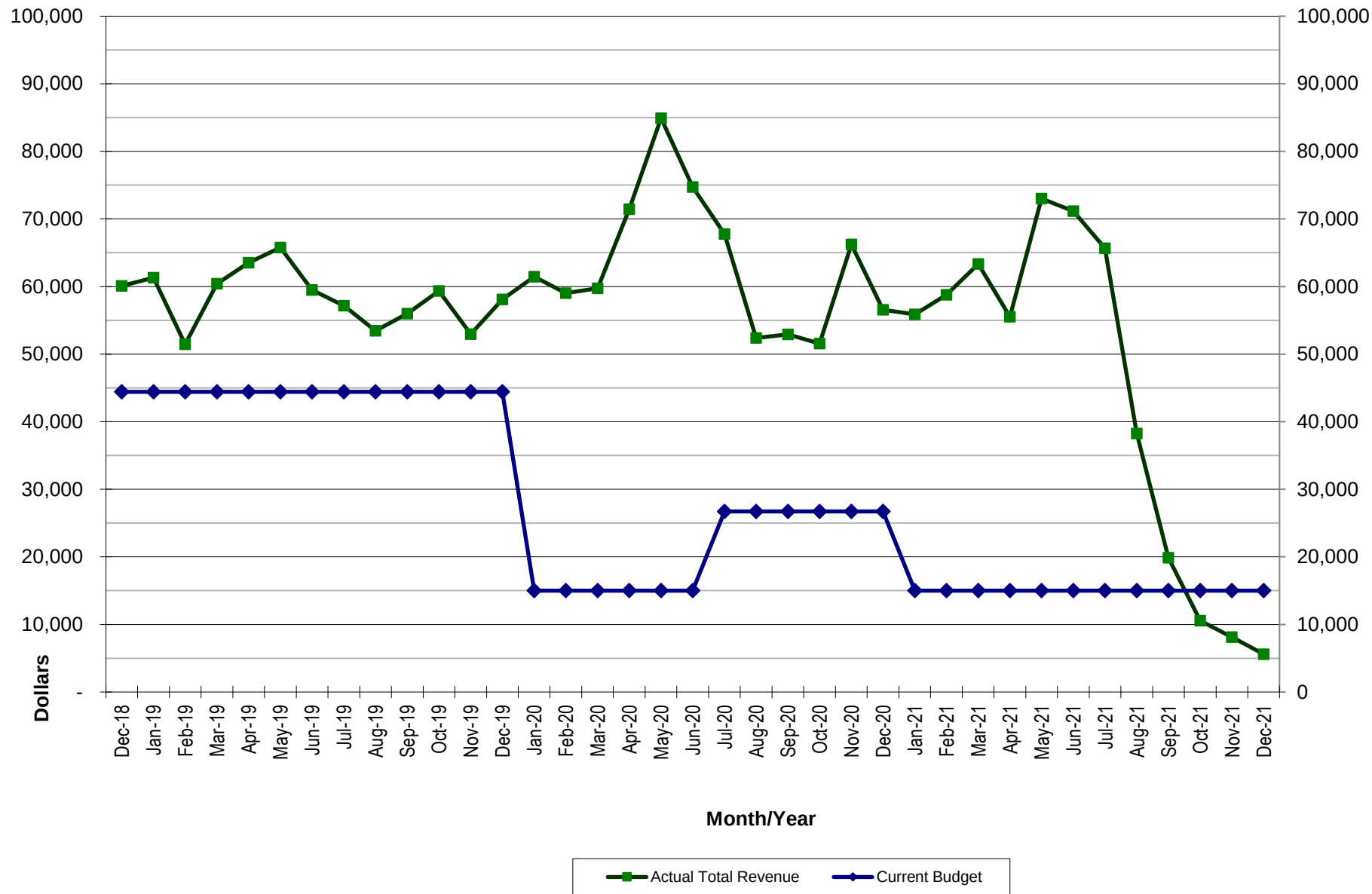
	Report Average	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22
<u>Adults Average</u>														
County														
Male	106.44	114.5	130.6	109.8	101.5	107.9	111.8	116.3	109.4	102.0	100.3	88.7	92.5	98.5
Female	24.99	22.5	21.5	24.2	24.2	23.2	22.6	24.6	22.6	25.6	27.6	26.1	31.1	29.2
Total	131.44	137.0	152.1	134.0	125.7	131.2	134.4	140.9	132.0	127.6	127.9	114.8	123.5	127.7
Boarders														
Male	23.90	23.3	21.8	39.0	35.1	43.9	44.5	39.7	28.0	17.8	5.7	4.5	3.5	4.0
Female	0.89	0.1	-	0.7	0.9	1.9	1.6	1.5	2.0	1.2	0.9	0.7	-	-
Total	24.80	23.4	21.8	39.7	36.0	45.8	46.1	41.2	30.0	19.1	6.6	5.3	3.5	4.0
Totals														
Male	130.35	137.8	152.4	148.8	136.6	151.8	156.2	156.0	137.4	119.8	106.0	93.3	96.0	102.5
Female	25.89	22.6	21.5	24.9	25.1	25.1	24.3	26.1	24.6	26.8	28.5	26.8	31.1	29.2
Total	156.23	160.4	173.9	173.7	161.6	176.9	180.5	182.0	162.0	146.6	134.5	120.1	127.1	131.6

Ozaukee County Sheriff's Office Jail Population Average Days--2021 & 2022



Attachment: Sheriff's Office Reports - February 2022 (Management/Financial Reports)

OZSO Boarding Revenue History--Total Dollars
12/01/2018--12/31/2021



Attachment: Sheriff's Office Reports - February 2022 (Management/Financial Reports)

DIVISION OVERTIME SUMMARY BY TYPE

From: 01/01/2022 to 01/31/2022

	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																				
Court Services		1.50											7.25							8.75
Clerical (Straight Time)					10.00					5.75										15.75
Detectives			14.00			22.25														36.25
Dispatch					18.00					3.75		201.75								223.50
Drug Unit																				
Jail					6.00							612.34		4.00		23.00	32.00	7.00		684.34
Jail Sgts											12.00	36.25								48.25
Nurse										3.25										3.25
Patrol	10.00		3.50	10.50	2.00	53.74				0.50		148.75	4.00		6.50	38.00	36.50			313.99
Patrol Sgts						1.00		17.50			32.25	20.50	0.50	8.25	6.50	11.00				97.50
Emergency Mngmt																				
Total	10.00	1.50	17.50	10.50	36.00	76.99		17.50			13.25	44.25	1,026.84	4.50	12.25	13.00	72.00	68.50	7.00	1,431.58