AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING
TUESDAY, SEPTEMBER 20, 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. July 19, 2022
5. **DISCUSSION ITEMS:**
   a. 2023 Budget Recommendation for Public Safety Committee
   b. Public Safety Strategic Plan and Performance Metrics Discussion
6. **CORONER**
   a. Management/Financial/Informational Reports:
      1. Coroner Report
7. **DISTRICT ATTORNEY**
   a. Management/Financial/Informational Reports
      1. District Attorney Reports
8. **CLERK OF COURTS**
   a. Management/Financial/Informational Reports:
      1. Clerk of Courts Report
9. **SHERIFF'S DEPARTMENT**
   a. Action Items:
      1. Certification of Hiring List for Deputy Sheriff - Patrol Division
      2. Wisconsin Statewide Mutual Aid Compact for Local Emergency Management Assistance
      3. Award Bid for Outdoor Range Building Project
   b. Discussion Items:
      1. Bicycle Safety for Special Events
   c. Management/Financial/Informational Reports:
      1. Management/Financial Reports
10. **NEXT MEETING DATE**
    October 18, 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.

Updated 9/15/2022 3:11 PM

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **County Clerk**
DIRECTOR: **Julie Winkelhorst**
PREPARER: **Julie Winkelhorst**

Agenda Summary July 19, 2022

<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/_07192022-3112>

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Administrator**
DIRECTOR: **Jason Dzwinel**
PREPARER: **Chad Balke**

Agenda Summary 2023 Budget Recommendation for Public Safety Committee

Coroner

<https://stories.opengov.com/ozaukeecountywi/published/9m80dNSb1>

District Attorney's Office

<https://stories.opengov.com/ozaukeecountywi/published/2kX4rxLqf>

Clerk of Courts

<https://stories.opengov.com/ozaukeecountywi/published/4wSY517Y5>

Sheriff's Office (incl. Emergency Management)

<https://stories.opengov.com/ozaukeecountywi/published/BfDZGB5TN>

ATTACHMENTS:

- Coroner Budget Report (PDF)
- District Attorney's Office Budget Report (PDF)
- Clerk of Courts Office Budget Report (PDF)
- Sheriff's Department Budget Report (PDF)

Coroner

Budget Report

Mission

The mission statement of the Ozaukee County Coroner is "to determine the cause and manner of all deaths in the County of Ozaukee."

Programs & Services

Some of the tasks performed are:

- Determine cause / manner of death (accidental, homicide, natural, or suicide)
- Issue autopsy
- Issue cremation and disinterment permits
- Pronounce death
- Toxicology and coroner reports upon request from:
  - Attorneys
  - Doctors
  - Families
  - Insurance companies
  - Police Departments
- View and photograph all bodies for cremation

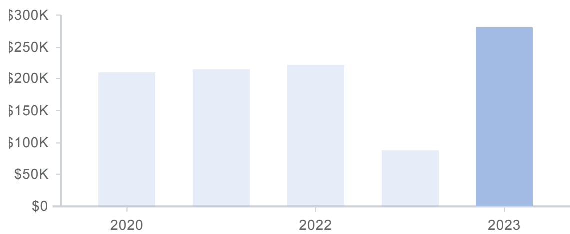
Budget Highlights

The county is moving to a different structure and will no longer utilize an elected Coroner position. Instead, a Medical Examiner will serve in the role and will be hired through typical recruitment processes. The impact of this is what leads to the $48,550 increase in tax levy, and this impact is mostly in Salaries and Benefits. Some of the impact is mitigated by an increase in revenue to offset some of the expense increases. Next year's budget could change depending on the hiring of a new Medical Examiner.

Coroner - Tax Levy

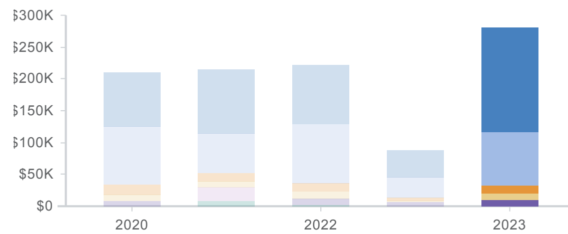
	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Revenues	$180,780	$167,350	$156,575	$134,470	$167,000
Expenses	$210,527	$214,962	$220,997	$88,074	$280,010
REVENUES LESS EXPENSES	**-$29,747**	**-$47,612**	**-$64,422**	**$46,396**	**-$113,010**

Coroner - Expenses



$280,009.68
Expenses in 2023

Coroner - Expenses by Type



$280,009.68
Expenses in 2023

Coroner - Expenses by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Equipment & Software	$0	$20,940	$0	$0	$0
Interdepartmental Charges	$7,838	$7,541	$9,367	$5,184	$9,101
Other Expenses	$749	$749	$1,499	$749	$749
Purchased Services	$91,237	$62,569	$92,100	$33,368	$83,800
Salaries & Fringe Benefits	$85,618	$101,015	$92,581	$41,180	$163,860
Supplies under $5,000	$9,600	$10,008	$11,700	$1,834	$9,500
Travel/Mileage/Conference&Meetings	$15,485	$12,142	$13,750	$5,149	$13,000
TOTAL	**$210,527**	**$214,962**	**$220,997**	**$87,465**	**$280,010**

Coroner - Revenues by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Public Charges for County Services	$180,780	$167,350	$156,575	$134,470	$167,000
TOTAL	**$180,780**	**$167,350**	**$156,575**	**$134,470**	**$167,000**

Coroner's Office CIP Requests

There are no CIP requests in the next five years.

Position Changes

2023 Proposed Budget: Change 1 Elected Coroner to an appointed Medical Examiner (no change to FTE count)

2022 Adopted Budget: No Changes

2021 Adopted Budget: No Changes

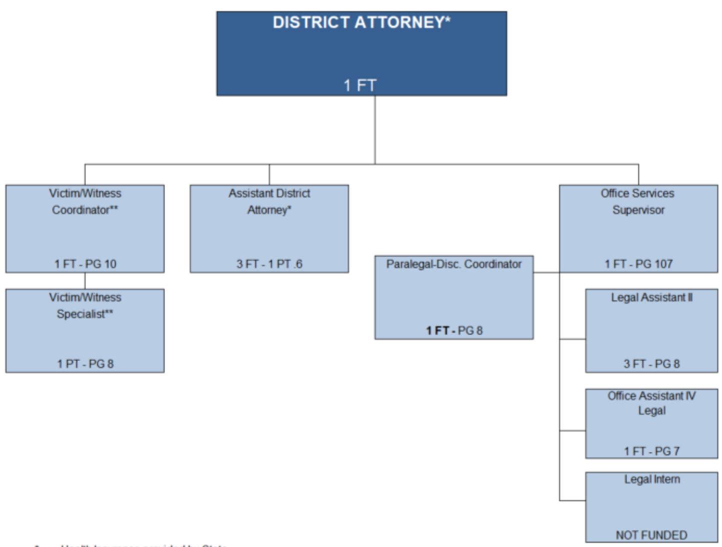
District Attorney's Office

Budget Report

Mission

The mission of the Office of the District Attorney is to protect the community by prosecuting criminals that violate the criminal laws of the State of Wisconsin in the jurisdiction of Ozaukee County by means of fair and effective prosecution. It will be our mission to bring criminals to justice as expediently as the court system will allow while ensuring that the victims affected by these criminals understand and exercise their rights and receive fair and respectful treatment throughout the judicial process.

DISTRICT ATTORNEY
ORGANIZATIONAL CHART



* Health Insurance provided by State

** Revenue Funded Positions (partially funded)

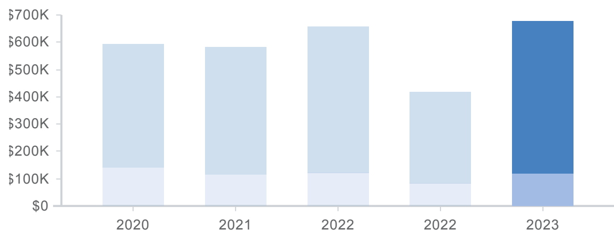
Programs and Services

Criminal Prosecution - The provision of service to Ozaukee County residents involving the prosecution of individuals guilty of crimes, for the purpose of protecting residents and restoring justice. The DA's Office handles criminal proceedings, juvenile criminal proceedings, and general ordinance and traffic violations.
This office handles the prosecution of:

- Criminal matters
- Juvenile delinquencies
- Wisconsin State Patrol, Ozaukee Sheriff, and DNR violations

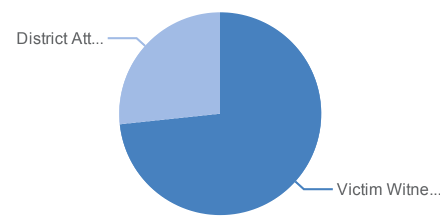
Victim Witness Unit - The primary purpose of this program is to assist crime victims and witnesses in exercising their crime victim rights. The rights extended to victims of crime are honored and protected no less vigorously then the protections afforded to defendants, while ensuring that all victims and witnesses are treated with dignity, respect, courtesy and sensitivity. This program advises victims and witnesses of legal options regarding actions necessary to maintain an adequate level of protection.

DA - Expenses by Program



$676,520.56
Expenses in 2023

DA - Revenue by Program



$75,000.00
Revenues in 2023

Strategic Objectives

The vision of the Ozaukee County District Attorney's Office is to continue striving to be an efficient paperless office while providing the highest level of prosecutorial efforts attainable. By incorporating updated electronic technologies entwining law enforcement, district attorneys and the courts; we have and will continue to create a streamline of data shared and cost effectiveness across the board for all programs.

Performance Metrics

District Attorney		OzMETRICS	
Performance Metrics	**FY 19**	**FY 2020**	**FY 2021**
District Attorney			
Upfront Discovery and DPA Fees Paid	$22,053	$20,900	$21,555
Cases Referred	1,735	2,039	1,794
Criminal Felony Cases Filed	384	496	438
Criminal Jury Trials Conducted	24	7	10
Criminal Misdemeanor Cases Filed	464	459	402
Criminal Traffic Misdemeanor Cases Filed	541	457	525
Deferred or Diversion Agreement	107	84	61
Juvenile Cases Referred	115	88	72
Officer & Witness Subpeonas Generated	1,348	1,325	1,206
Parties with Role as Victim	772	825	917
Parties with Role as Witness	1,585	1,735	2,122
Search Warrants and Subpoenas	263	266	291
Specific Rights Exercised by Victims	2,621	2,840	2,167
Subpoenas Served	78	101	70
Traffic Ordinance JO FO CX Cases Charged	631	600	643
Victims Requesting Services	461	512	580

Budget Highlights

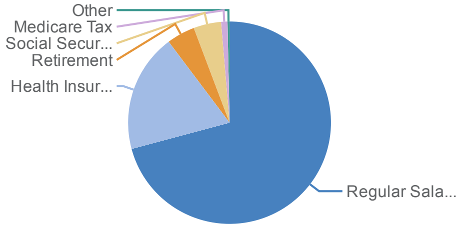
The District Attorney's Current Service Level Budget increases tax levy by $19,147 or 3.3% over the 2022 Adopted tax levy. All of the expenditure increases are found within Salaries and Benefits. Revenues remain flat.

After the department budget was submitted, the department is anticipating an additional expense for a software system that will provide an automated way to accomplish sending out discovery to defense attorneys. This impact is estimated to be $6,500. The office will be piggy-backing on the Sheriff's Department account but will pay their own cost.

DA - Tax Levy

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Revenues	$64,918	$77,562	$75,000	$39,888	$75,000
Expenses	$592,368	$581,213	$657,374	$417,768	$676,521
REVENUES LESS EXPENSES	**-$527,450**	**-$503,652**	**-$582,374**	**-$377,880**	**-$601,521**

DA - Salaries and Benefits



$629,935.52

Expenses in 2023

DA - Expense by Type

Category	2023
Salaries & Fringe Benefits	$629,935.52
Interdepartmental Charges	$17,524.92
Purchased Services	$13,670.12
Supplies under $5,000	$9,515.04
Travel/Mileage/Conference&Meetings	$5,874.96

DA - Expense by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Interdepartmental Charges	$14,107	$14,825	$17,525	$7,238	$17,525
Other Expenses	$726	$20	$0	$0	$0
Purchased Services	$13,500	$8,883	$11,730	$10,878	$13,670
Salaries & Fringe Benefits	$555,520	$546,412	$612,729	$318,762	$629,936
Supplies under $5,000	$8,268	$9,254	$9,515	$12,877	$9,515
Travel/Mileage/Conference&Meetings	$247	$1,819	$5,875	$1,124	$5,875
TOTAL	**$592,368**	**$581,213**	**$657,374**	**$350,879**	**$676,521**

DA - Revenue by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Intergovernmental Rev (State, Federal, Local)	$44,653	$55,143	$55,000	$25,363	$55,000
Other (Donations/One-time/Misc)	$0	$702	$0	$0	$0
Public Charges for County Services	$20,265	$21,716	$20,000	$14,525	$20,000
TOTAL	**$64,918**	**$77,562**	**$75,000**	**$39,888**	**$75,000**

District Attorney's Office CIP

There are no CIP projects currently planned by the department in the next five years as of 2022.

Position Changes

2023 Proposed Budget:

- No changes requested in the budget

2022 Adopted Budget:

- Move PT Paralegal to full-time position
- Increase hours of Victim Witness position

2021 Adopted Budget:

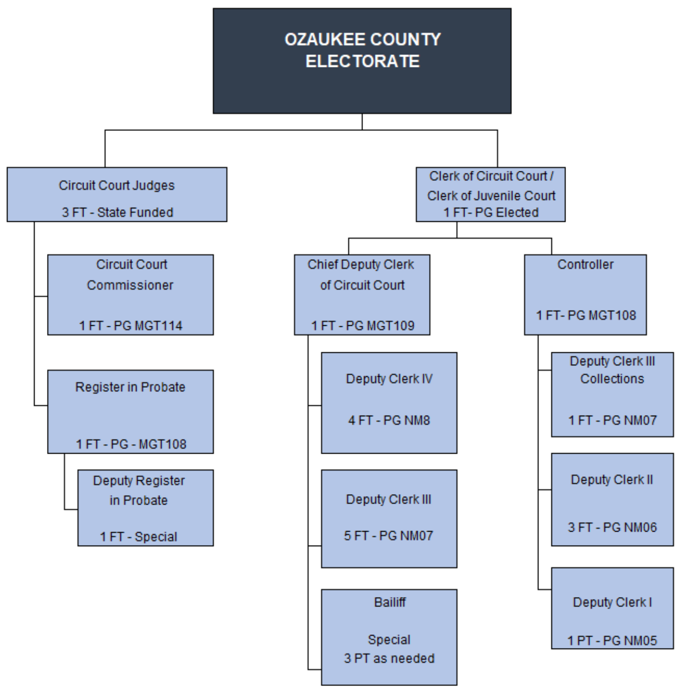
- 1 PT Paralegal position added

Clerk of Courts

Budget Report

Mission

It is the mission of the Office of the Clerk of Circuit Court of Ozaukee County to serve the citizens of Ozaukee County and the participants in the judicial system in an efficient, effective, and ethical manner to enhance the public confidence in the circuit courts while striving for a cost-conscious operating budget.



- **Programs & Services**

ADMINISTRATIVE SERVICES:
- Custodian of the records - Maintain the records of the court system. Keep proper court papers, books and records properly deposited. Keep minutes of all actions before the court except for those under s 799.
- Court finances - Maintain transactions and finances of the court system in the county. Enter proper court surcharges, assessments and restitution as ordered by the court. Seek reimbursement from individu d state and county agencies as allowed by law. Maintain records of funds placed in trust with the court and disburse trust funds as court ordered. The office shall collect fees that are prescribed and contract bt collectors as needed.
- Court administration - Manage the workforce that interacts with most of the public in the building. Manage the calendar for all judicial proceedings.
- Witness Services - To ensure victims and witnesses of crime are treated with dignity, respect, courtesy and sensitivity; and that the rights extended in this chapter to victims and witnesses of crime are hon nd protected by law enforcement agencies, prosecutors and judges in a manner no less vigorous than the protections afforded criminal defendants.

JUDICIAL SERVICES:
- Guardian at Litem- The court appoints a Guardian at Litem (GAL) for any interested person who is a minor or an individual adjudicated incompetent, alleged incompetent, or a person not in being or presen unascertainable.
- Maintain a judicial law library, and assist judges with administrative duties that are not Clerk of Circuit Court, Register in Probate, or Juvenile Court duties.
- Jury management - Organize and c the jury process in the county. arry out

FAMILY COURT SERVICES:
- Mediation- A party who wants to have issues concerning a legal custody or physical placement situation may request an order from the court that would require the parties to participate in mediation of th ues.
- Family Court Commissioner- In paternity actions, conduct initial appearances and pretrial proceedings and issue child abuse temporary restraining orders. In family matters, conduct stipulated and default hearings, temporary hearings, and hearings to enforce child support and/or maintenance; make annual adjustments in child support; conduct domestic abuse hearings, issue domestic abuse temporary res g orders and injunctions; and such other ad ministerial duties as allowed by statute and authorized by the Circuit Judges for Ozaukee County.
- Family Court Services- Employ and supervise staff that provide mediation services in family matters before the circuit court.

CIVIL:
- Civil- A large claims case acommences by the filing of a summons and complaint in which one private individual or business sues another to protect, enforce, or redress private or civil rights. The party brir case for money damages against a defendant or third party for causing physical or emotional injuries. This type of case is resolved either by default judgment, motion for summary judgment, court trials, or jury Garnishment services are used as a means to collect monetary judgments.
- Family- A court that has jurisdiction and often advisory powers over domestic disputes involving the rights and duties of husband, wife, parent, or child especially in matters of affecting the support, custoc welfare of children. Some court proceedings are used to establish paternity.
- Traffic - Court proceedings are established for traffic vilations issued by law enforcement.
- Other services include Small Claims; court approved Occupational Licenses, and foreclosure process.

CRIMINAL:
- Criminal- The process through which criminal laws are enforced. Crimes are categorizes as felonies or misdemeanors based on their nature and the maximum punishment that can be imposed. A felony in serious misconduct that is punishable by imprisonment for more than one year. A misdemeanor is conduct for which the law prescribes punishment of no more than one year in prison.
- Search Warrants- Search warrants are sought by law enforcement in an effort to gain evidence in a possible criminal matter.

JUVENILE/PROBATE:
- Juvenile court proceedings involve things like violation of ordinances and laws by juveniles. Cases involving juveniles leads to things like protective services and plans for placements, reunification, or an plan to care for juveniles.
- Termination of Parental Rights- Termination of parental rights is a court order that permanently severs the legal parent-child relationship when the court finds one or both parents to be unfit, or when one o parents give up their parental rights so that an adoption can take place. Rights can be terminated voluntarily or involuntarily.
- Probate - This process involves the process of determining the legal rights of those in various stages of their life. This includes adoptions, commitments, conservatorships, adoptions, and advance directiv

Budget Highlights

The Clerk of Courts Department 2023 Current Service Level budget increases tax levy by an additional $182,744 or 28% over the 2022 Adopted tax levy. Increases in Salaries & Benefits are causing most of the increase. A $42,000 decrease in revenue also contributes to the need for additional tax levy.

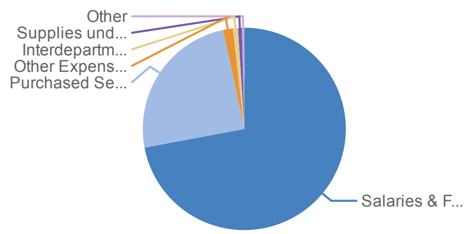
Expansion Requests

The department is requesting two expansion items. The first would eliminate the Deputy Register in Probate and fully fund the Register in Probate position. The net impact of this action is a $2,000 increase. The second expansion request would convert the part-time (currently 1300 hours) Collections Clerk into a full-time position. The impact of this is $47,921 and includes about $27,000 for a family health plan. Neither request was included in the recommended budget.

Courts - Tax Levy

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Revenues	$1,299,794	$1,293,776	$1,384,400	$1,060,001	$1,342,400
Expenses	$1,954,791	$1,947,703	$2,049,682	$1,446,981	$2,190,426
REVENUES LESS EXPENSES	**-$654,997**	**-$653,928**	**-$665,282**	**-$386,981**	**-$848,026**

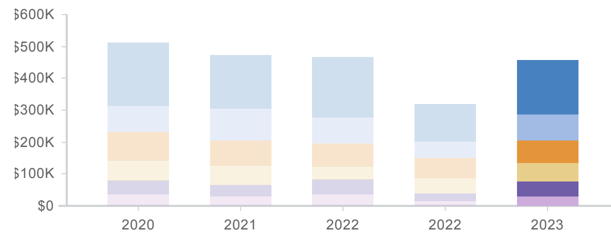
Courts - Expenses by Type Stacked Graph



$2,190,426.12
Expenses in 2023

Over 70% of this department's budget is Salaries and Benefits, and this matches the general trend throughout most departmental budgets.

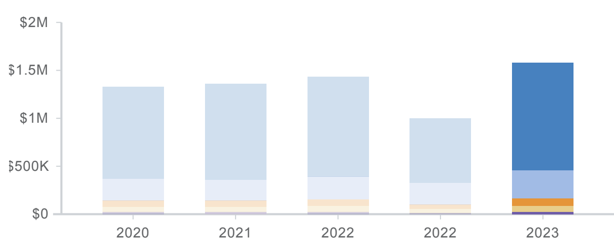
Courts - GAL and other Court related services



$456,500.00
Expenses in 2023

Guardian at Litem (GAL), Attorney Fees, Chapter 51, and various other judicial proceedings are a large part of the expenses in this department. These expenses are often tied to mandated services. Some of these expenses were increasing due to new mandated requirements, and we are unsure what the final impact will be over the last few years. Some of the department requested increases were decreased in the recommended budget. The strategy is to budget a bit lower and wait for the actual results.

Courts - Salaries and Benefits

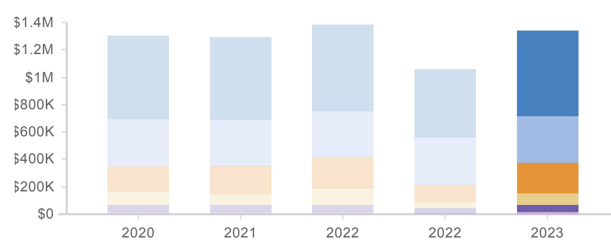


$1,578,159.12
Expenses in 2023

Increases in the Salaries & Benefits category account for the increase in expenses. Salaries & Benefits increase by $162,546 or 11.3% over the 2022 Adopted Budget. Some of this increase is unavoidable due to the following items:

- Health Insurance increases by $59,508 or 25%
- Salaries increase by $89,538 or 8.6%
- The Salaries include an intern position
- Without the intern Salaries would increase by about 6%

Courts - Revenues by Type



$1,342,399.80
Revenues in 2023

Revenue decreases include reductions in interest income ($40,000) and a reduction in Public Charges for Services ($20,000). Interest is reduced due to lower returns.

Courts - Expenses by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Interdepartmental Charges	$19,755	$18,423	$17,692	$12,323	$17,692
Other Expenses	$16,258	$17,282	$34,700	$31,507	$34,700
Purchased Services	$582,380	$542,232	$542,700	$382,535	$537,875

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Salaries & Fringe Benefits	$1,325,542	$1,357,468	$1,432,590	$1,005,271	$1,578,159
Supplies under $5,000	$9,572	$11,304	$13,500	$12,872	$13,500
Travel/Mileage/Conference&Meetings	$1,284	$995	$8,500	$2,474	$8,500
TOTAL	**$1,954,791**	**$1,947,703**	**$2,049,682**	**$1,446,981**	**$2,190,426**

Courts - Revenues by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Fines/Forfeitures/Penalties	$180,619	$206,977	$225,000	$125,871	$220,000
Interdepartmental Revenue for County Services	$54,461	$55,765	$53,000	$34,097	$55,000
Interest	$96,359	$74,066	$123,000	$44,199	$83,000
Intergovernmental Rev (State, Federal, Local)	$343,359	$341,101	$340,900	$344,302	$343,900
Licenses & Permits	$7,860	$7,980	$7,000	$5,920	$7,000
Other (Donations/One-time/Misc)	$7,239	$7,362	$7,500	$5,317	$7,500
Public Charges for County Services	$609,897	$600,525	$628,000	$500,295	$626,000
TOTAL	**$1,299,794**	**$1,293,776**	**$1,384,400**	**$1,060,001**	**$1,342,400**

Clerk of Courts CIP

DEPARTMENT:	Clerk of Courts

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING COMMENT	2023	2024	2025	2026	2027	TOTAL
Jury Courtroom Seating		Tax Levy (Budget Process)		25,000					25,000
		Other (explain in comments)							

PROJECT DESCRIPTION:

The jury chairs in each of the four courtrooms are original to the initial construction 30 years ago. The construction and upholstery of the chairs are worn, not repairable and not as functional as they could be. Jurors have also stated they are uncomfortable due to their lack of padding and support.We are requesting new chairs for all four courtrooms to accomodate all individual sizes to be seated for up to 8 hours a day or longer with minimal breaks. The new chairs would have cup holders for water and a small table for taking notes.

PRIORITY:	Required

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING SOURCE COMMENT	2023	2024	2025	2026	2027	TOTAL
Inner Office Electrical/Cubicle Update		Tax Levy (Budget Process)		150,000					150,000
		Other (explain in comments)							-

PROJECT DESCRIPTION:

Infrastructure wiring for electrical outlets, network wiring and cubicles are in need of replacement. They are original to the initial construction 30 years ago. There are issues with how much equipment can be used at a time. All available cubicle parts have been used to create larger work spaces for staff to increase outlet access but this resource has been exhausted. New electricals and cubicles would give options to distance staff and utilize other electrical connections.

PRIORITY:	Required

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING SOURCE COMMENT	2023	2024	2025	2026	2027	TOTAL
Judicial Suite Reception Replacement		Tax Levy (Budget Process)		20,000					20,000
		Other (explain in comments)							-

PROJECT DESCRIPTION:

The reception area of the Judge's chambers should reflect the dignity and importance of the Judge's position. Currently, the office furniture consists of relics of the initial cubicle system for the Justice Center. The cubicle system does not support the current needs of the Deputy Clerk IV's assigned to the judiciary. We are requesting to replace the worn cubicle pieces with modern functional appropriate office furniture.

PRIORITY:	Desired

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING SOURCE COMMENT	2023	2024	2025	2026	2027	TOTAL
Jury Deliberation Tables		Tax Levy (Budget Process)		8,000					8,000
		Other (explain in comments)							-

PROJECT DESCRIPTION:

Jury deliberation rooms were recently remodeled. Chairs were purchased using our departments annual equipment budget. New tables are required as all jury members cannot fit around them with adequate spacing. 2 tables are required - one for each jury deliberation room.

PRIORITY:	Desired

Position Changes

2023 Proposed Budget:

- Fund Register in Probate and eliminate Deputy Register in Probate
- Upgrade Deputy Clerk III Collections Clerk to full time

2022 Adopted Budget:

- No Changes

2021 Adopted Budget:

- No Changes

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Clerk of Courts
DIVISION OR PROGRAM:	Register in Probate
REQUEST TITLE:	Fund Register in Probate position/move Deputy to 'Special'

REQUEST DESCRIPTION:

Retiring Clerk of Court held this position, it is a position appointed by Judges per State Statute. Current Deputy Register in Probate is expected to be named new Register in Probate. We are requesting this position to be funded - it has always been an approved position, it was not funded as the current Clerk of Courts held this position (which is not the norm for clerk of courts offices). We are also asking for the Deputy Register in Probate position to be moved to "special" status at this time as it is not expected to be filled. The net difference between the two positions is less than $2,000.

PRIORITY: Necessary (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

BUDGET IMPACT:

EXPENSES:	$ 2,000.00	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 2,000.00	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Register in Probate (existing)	$ 95,864	1
Deputy Register in Probate (existing)	$ (93,929)	

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

The Register in Probate position is a vital position responsible for review and maintenance of guardianships and mental commitments along with other probate matters. These are two areas the County is seeing increased need in and it is important to have a qualified individual in this position. This position is important to enhancing the safety for at-risk populations.

OTHER CONSIDERATIONS:

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Clerk of Courts
DIVISION OR PROGRAM:	Collection
REQUEST TITLE:	Upgrade Deputy Clerk III Collections Clerk to full time

REQUEST DESCRIPTION:

As the old debt project is nearing completion, further pressure is put on collections of current debts owed the court. Moving this position from part time to fulltime will assist in keeping debt collection current, help the department meet budgeted revenue goals, enforce court orders regarding payments and ensure restitution is collected on behalf of victim. This position will provide further assistance and back up to the Controller position which is necessary as many tasks are currently completed solely by the Controller.

PRIORITY: Desired (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

BUDGET IMPACT:	$ 47,921.00	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 47,921.00	(Formula taking the difference between Expense and Revenue)

REVENUE SOURCE IS GUARANTEED: Yes No N/A

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Deputy Clerk III Collections-existing PT	$ 82,796	3

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

It is important to make this position full time in order to recruit qualified employees and provide back up to the Controller position.

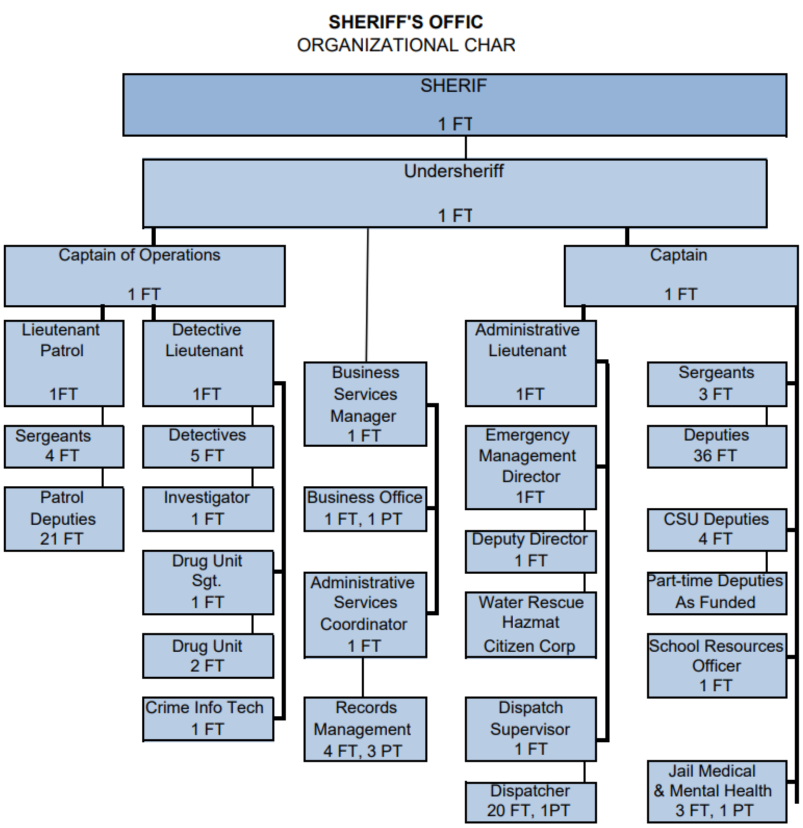
OTHER CONSIDERATIONS:

Sheriff's Department

Budget Report

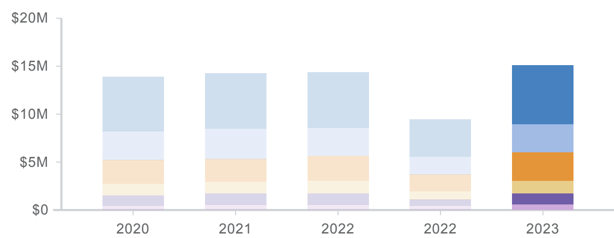
Mission

The Ozaukee County Sheriff's Office has been entrusted with duties and responsibilities to preserve, protect, and defend people and property, and to maintain civil order exemplifying the highest standard of conduct both on and off duty. Office members shall uphold all laws, and function in an ethical, courteous, impartial, and professional manner while ensuring the rights and dignity of all persons.



Programs and Services

Sheriff - Budgeted Programs



$15,070,542.69

Expenses in 2023

Sheriff - Budgeted Programs

Category	2023
Jail	$6,114,783.20
Patrol	$3,017,824.03
Support Services	$2,863,041.18
Criminal Investigations	$1,317,024.28
Administration	$1,201,974.08
Other	$555,895.92

Patrol (20% of budget) - The county is responsible for patrolling across several areas of the county's geographical land area. This includes various county and state highways and unincorporated areas. The department also provides patrol services for two of the county's municipalities. Patrol will also proivde backup to other agencies in the county.

Jail (40% of budget) - The county is responsible for providing a facility that meets basic needs for inmates that are placed there by the judicial system. These services inlcude things like healthcare; food; and basic supplies. A commissary is set up for inmates as well. Some programs, like the Jail Literacy Program, is available for inmates as well.

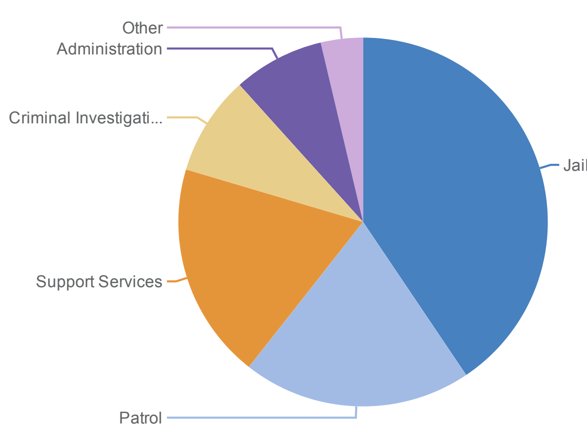
Support Services (19% of budget) - This area includes various functions that the department needs in order to effectively carry out their services. The primary function is to provide adequate equipment and supplies. One of the most important pieces of equipment is the regular replacement of vehicles. Also included in this area is funding to operate a dispatch center.

Investigations (9% of budget) - This division is responsible for the special investigating units that solve crimes and stop drugs.

Administration & Court Secutiry (12% of budget)- The primary security for the Court System in Ozaukee County is provided by the Sheriff's Department. The Administrative functions of the department are included in here as well.

Sheriff - Budgeted Programs

Data Updated last week



$15,070,542.69

Expenses in 2023

Strategic Objectives

The vision of the Ozaukee County Sheriff Office is to continue in our quest to provide law enforcement services utilizing cutting edge technology for deterrence, detection, and apprehension of law violators, thus improving community safety and security. The Sheriff's Office major objectives in the County's Strategic Plan are highlighted below:

STRATEGIC GOAL AREA: ENHANCE SAFETY FOR AT-RISK POPULATIONS

Strategic Objective: C. Evaluate the Need for Specialized Courts			
Tactic	Owner	Target Timeline (mo/yr-mo/yr	Status
1. Collect data to determine if it is feasible to implement a treatment court within Ozaukee County	**Sheriff/Human Services**	**4/2020 - 12/2022**	**In-Progress - 25%**
2. Review data with District Attorney, Sheriff Office, Human Services and judges and decide next steps for specialized courts within Ozaukee County	**Sheriff/Human Services**	**6/2023 - 12/2023**	**Not Started**

Section I. C - Highlights:

1. A new position of Court Services Community Liason has been filled as of April 2020, who will be instrumental in process moving forward to determine feasibility of Specialized Courts.
Sep - 21 Update - New position - still training. No cases have been assigned yet.

April - 2022 - Next Step Required - Working w/DA on program policies and referrals for potential treatment court. Reach out to Undersheriff.

Strategic Objective: D. Strengthen Reintroduction Services for People Leaving Jail			
Tactic	Owner	Target Timeline (mo/yr-mo/yr	Status
1. Increase number of inmates participating in Community re-entry program a. Continue funding support for Community Liaison Position b. Ensure inmates leaving jail have access to basic needs post discharge	Sheriff/Human Services	2022	In-Progress - 25%

Section I. D - Highlights:

1. A Community Liaison position is permanently funded. Currently, zero inmates participating in the community re-entry program. County & Community indicators TBD.
Sep - 21 Update - ***No inmates have been formally entered into the re-entry program. Communication with support system of inmates does happen to ensure basic needs are met.***

April - 2022 - Next Step Required - Reach out to Sheriffs Office for info/data on early release re-entery.

Performance Metrics

Sheriff's Department			
Performance Metrics	**FY 19**	**FY 2020**	**FY 2021**
Number of 911 calls answered	-	14,959	18,499
Number of Non-Emergency calls answered by Dispatch	-	27,183	86,072
Number of HAZMAT calls	15	5	13
Number of Rescue boat calls	19	21	14
Number of persons arrested on drug charges	118	107	168
Number of persons arrested on OWI charges	316	281	375
Jail Bookings	2,836	1,634	2,164
Number of Open Records Requests	1,083	835	845
Civil Process Served	1,649	1,136	1,131
Number of accidents	978	831	788
Number of Citations	3,543	2,578	3,312

OzMETRICS

Budget Highlights

The Sheriff's Department 2023 Current Service Level (CSL) budget increases tax levy by an additional $393,554 or 2.9% over the 2022 Adopted tax levy. Increases in Salaries & Benefits and Purchased services account for the majority of the expenditure increase. Fund Balance is budgeted to offset the vehicle cost of $296,250. That explains the majority of the revenue increase.

Emergency Management tax levy increases by $2,147 or 0.7% over the 2022 Adopted Budget. The recommended budget was adjusted to align the budget closer to actuals. The following items were not included in the recommended budget because they can be addressed through other means:

- Rescue Boat Painting $27,000
- Hazmat Medical Equipment Replacements: $12,000

Expansion requests for the Sheriff's Department are not included in the CSL budget. If all five expansion requests are approved then an additional $844,905 in tax levy or some combination of tax levy and other revenues would be needed in the budget. The expansion requests are discussed below.

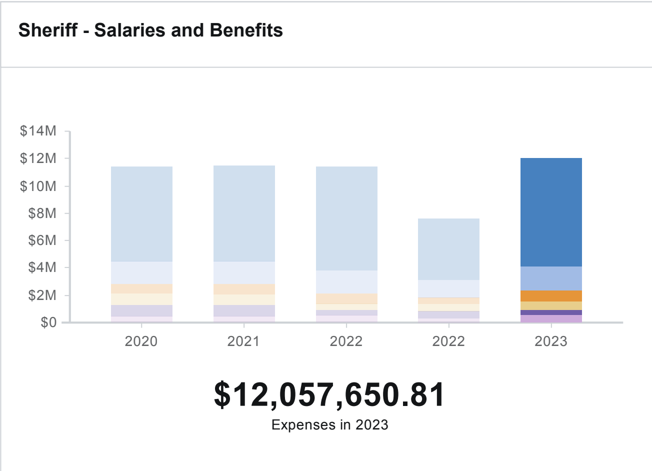
Sheriff - Tax Levy

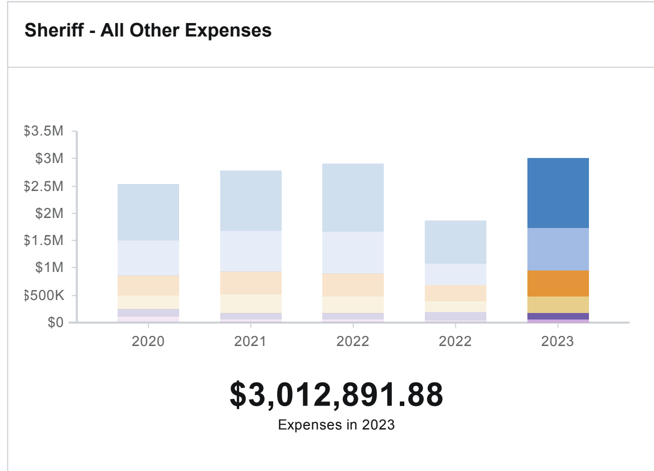
	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Revenues	$1,459,253	$1,320,705	$891,625	$626,089	$1,230,356
Expenses	$13,921,333	$14,257,625	$14,338,258	$9,486,398	$15,070,543
REVENUES LESS EXPENSES	**-$12,462,080**	**-$12,936,920**	**-$13,446,633**	**-$8,860,309**	**-$13,840,187**

Emergency Management - Tax Levy

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Revenues	$113,453	$125,144	$83,193	$9,247	$85,193
Expenses	$308,058	$296,581	$364,517	$184,368	$368,664
REVENUES LESS EXPENSES	**-$194,605**	**-$171,437**	**-$281,324**	**-$175,121**	**-$283,471**

Expense Summary





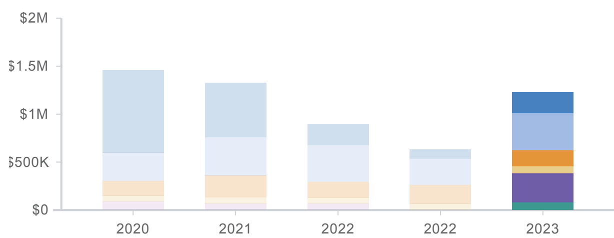
This budget is over 80% Salaries and Benefits which means it is a significant driver on the tax levy. The largest increase in expense falls under the Salaries & Benefits category. Regular Salaries increase by $337,789 or 4.4% over the 2022 Adopted Budget. WRS rates were increased and that causes a $103,575 or 14% increase. Special Deputy salaries (not part of Regular Salaries) increased by $61,918 or 20%, but this is in line with the prior years actuals. Health insurance increased by about $100,000.

All other expenses (excluding vehicle replacement), increased by $96,450 or 3.7% over the 2022 Adopted Budget. Most of this is Interdepartmental Charges increasing by $44,949 or 10%. About $26,000 of the Interdepartmental Charges is due to increased fuel costs. Another $21,000 is increased for Information Technology support.

Purchased Services increase by about $38,000 or 3%. Most of the increase is due to rising costs to operate the jail.

Revenue Summary

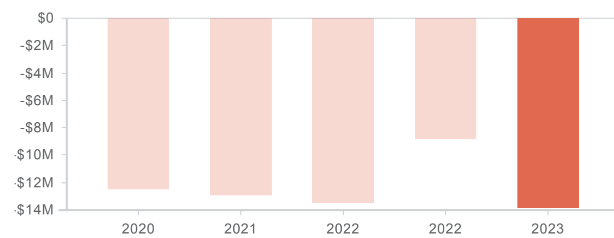
Sheriff - Revenues by Type



$1,230,356.08

Revenues in 2023

Sheriff - Tax Levy



-$13,840,186.61

Revenues Less Expenses in 2023

Revenues in the recommended budget are projected to increase by $338,731 or 38% over the prior year budget. Most of this is due to the use of reserves.

$296,250 in Reserves (Fund Balance) is budgeted for the replacement of the vehicles. This is a change from prior years where tax levy was used to fund the replacement of vehicles. The tax levy is now moved to offset operational expenses rather than capital.

Departmental revenues, not including the increase in Fund Balance, are at $934,106 in 2023, and this is a $42,481, or 4.7% increase. The 2022 Adopted Budget included $891,625 in revenues.

This department is very tax levy dependent. The Sales Tax is used throughout other General Fund departments to decrease the need for property tax levy.

Tax levy increased by $393,554 or 2.9% compared to last year. This is a much smaller increase than normal due to the use of reserves in the budget. Salaries and Benefits alone in this department usually leads to a $700,000 annual increase.

Next year's budget will likely return to a typical tax levy increase of around $600,000 to $800,000 within this budget.

Expansion Requests

The Recommended Budget DOES NOT include any expansion requests. The requests are highlighted below:

1. Dispatch Manager * - $93,296 (Tax Levy)
   - Growth of number of personnel in division and complexity of responsibilities
   - Strategic Objective: Enhance Safety for At-Risk Populations - Create Healthy and Safe Environments for Families. The position helps create a properly run dispatch center.
   - Strategic Objective: Develop Our Culture and Employees by improving communication in the workplace. This position should lead to improvements with culture and morale in the dispatch center.
   - Priority level is described as **URGENT** by the department.
2. Consolidated Dispatch Center * - $327,692 (Tax Levy)
   - A countywide dispatch center is needed because this is considered a best practice.
   - The Ozaukee County dispatch center already acts in some dispatch capacity for every municipality.
   - This request would consolidate 100% of the countywide dispatch in one facitlity.
   - Strategic Objective: Enhance Safety for At-Risk Populations - Create Healthy and Safe Environments for Families.
   - Priority level is described as **REQUIRED** by the department (depends on decisions by Mequon and Cedarburg)
3. Increased Need for Additional Patrol Deputy - $101,483 (Tax Levy)
   - Request is needed to respond to the mental health and substance abuse crisis.
   - These calls are difficult and time consuming. Therefore specialized training is needed. One specialized deputy will be hired with a mental health background.

- Strategic Objective: Enhance Safety for At-Risk Populations - Increase Behavioral Health and Support and Create Healthy and Safe Environments for Families. Many interactions involving mental health incidents involve law enforcement.
- Priority level is **DESIRED**

4. Increase Third Shift Patrol Deputies - $187,404 (Tax Levy)
- There are increasing calls on the third shift and this will ensure there is a safe number of deputies working on this shift.
- Increasing third shift from 3 to 4 deputies will provide better service (the addition of 2 deputies is needed to have 4 on duty).
- Strategic Objective: Enhance Safety for At-Risk Populations - Create Healthy and Safe Environments for Families. Appropriate staffing levels leads to timely and safer responses.
- Priority level is described as **DESIRED**

5. Change Jailors to Protected WRS Status - $135,030 (Tax Levy)
- Convert county jailors to protective WRS status like state correctional officers.
- County jailors have a demanding, dangerous, and stressful job but do not receive the additional benefits of protective WRS. This means they will be required to work longer careers.
- Strategic Objective: Develop our Culture and Employees - Maintain Competitive Wages and Benefits and Recruit and Retain Qualified county employees.
- Priority level is **DESIRED**

* **Dispatch Center requests are tied to an assumption of the County taking over all of the dispatch operations for the entire county. If this happens then the County would be able to increase levy for these expanded services.**

Sheriff Revenues by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Fund Balance Applied (Budget Only)	$0	$0	$0	$0	$296,250
Interdepartmental Revenue for County Services	$1,513	$1,467	$4,200	$1,390	$43,306
Intergovernmental Revenue for County Services	$860,066	$562,364	$215,000	$89,017	$215,000
Intergovernmental Rev (State, Federal, Local)	$87,245	$60,516	$57,000	$1,628	$35,625
Operating Transfers In	$66,000	$66,000	$66,000	$66,000	$76,000
Other (Donations/One-time/Misc)	$152,383	$230,790	$165,275	$195,384	$165,275
Public Charges for County Services	$292,046	$399,568	$384,150	$272,670	$398,900
TOTAL	**$1,459,253**	**$1,320,705**	**$891,625**	**$626,089**	**$1,230,356**

Sheriff Expenses by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Buildings	$81,396	$0	$0	$0	$0
Equipment & Software	$251,682	$344,232	$296,250	$259,529	$296,250
Interdepartmental Charges	$368,457	$417,230	$428,473	$297,867	$473,422
Other Expenses	$131,606	$122,088	$122,635	$159,510	$122,635
Purchased Services	$1,032,623	$1,097,484	$1,251,332	$800,615	$1,289,407
Salaries & Fringe Benefits	$11,391,427	$11,481,237	$11,421,816	$7,626,078	$12,057,651
Supplies under $5,000	$638,340	$739,651	$764,632	$424,448	$777,068
Travel/Mileage/Conference&Meetings	$25,802	$55,703	$53,120	$32,240	$54,110
TOTAL	**$13,921,333**	**$14,257,625**	**$14,338,258**	**$9,600,286**	**$15,070,543**

Emergency Management - Revenues by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Intergovernmental Rev (State, Federal, Local)	$108,434	$114,119	$78,193	$5,362	$79,193
Other (Donations/One-time/Misc)	$5,019	$11,025	$5,000	$3,885	$6,000
TOTAL	**$113,453**	**$125,144**	**$83,193**	**$9,247**	**$85,193**

Emergency Management - Expense by Type

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Budget
Interdepartmental Charges	$23,839	$26,181	$30,325	$18,356	$31,319
Other Expenses	$16,054	$3,633	$3,638	$3,633	$3,638
Purchased Services	$40,437	$8,428	$20,225	$7,561	$20,225
Salaries & Fringe Benefits	$207,224	$218,270	$248,952	$135,603	

	2020 Actual	2021 Actual	2022 Adopted	2022 Actual	2023 Bu
Supplies under $5,000	$19,212	$38,294	$57,577	$16,751	$48,577
Travel/Mileage/Conference&Meetings	$1,292	$1,775	$3,800	$2,465	$3,800
TOTAL	**$308,058**	**$296,581**	**$364,517**	**$184,368**	**$368,664**

DEPARTMENT:	Sheriff's Office

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING COMMENT	2023	2024	2025	2026	2027	TOTAL
Vehicle Replacements	VI. Steamline County P	Tax Levy (Budget Process)	N/A	-	314,292	323,720	333,431	343,433	1,314,876
		Other (explain in comments)	Reserves (FB)	296,250	-	-	-	-	296,250

PROJECT DESCRIPTION:

* Requested 2023 budget included $352,725 but the recommended budget decreased the amount by 1 vehicle that was intended for Emergency Management. The recommended budget for 2023 also includes the use of reserves (fund balance) to fund the vehicles. The methodology for funding vehicle replacements will be evaluated again next year. There are multiple methods to fund the vehicle replacements.

PRIORITY:	Required

This CIP project is budgeted annually in the department's budget through the County's regular budget process. In the 2023 budget, $296,250 is included for vehicle replacement. This excludes $56,475 for one Emergency Management vehicle.

Personnel Changes

2023 Budget - No Positions included in the recommended budget

1. Dispatch Manager 1 new FTE - Not include
2. Dispatchers 4-9 new FTEs - Not included
3. Behavioral Health Deputy 1 new FTE - not included
4. Patrol 3rd Shift 2 new FTEs - Not included
5. Jailors move to Protected Status - Not included

2022 Budget - 2 new Dispatcher positions added

2021 Budget - No Changes

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Sheriff
DIVISION OR PROGRAM:	Support Services
REQUEST TITLE:	Dispatch Manager

REQUEST DESCRIPTION:

The County dispatch center is rapidly growing as we assume dispatch duties from the municipalities in the County. Currently the dispatch center is staffed with 21 full-time dispatchers and 1 working dispatch supervisor. The need of a dispatch manager is crucial to the operation of the dispatch center. The consistent, regular oversite of scheduling, management of policies and procedures, training, personnel, personnel recruitment & retention, and regular duties is highly needed to help make this division operate efficiently. The working supervisor has not been able to keep up with the demand of the division, due to other duties. The dispatch center is the only division in the agency that does not have a manager or its equivalent dedicated specifically to the division. It is difficult to balance this division while managing another division, as is what currently happens. This would be an added position to the agency.

PRIORITY: Urgent (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

Need immediately due to the number of personnel in the division as well as the responsibilities that need to be managed.

BUDGET IMPACT:		
EXPENSES:	$ 93,296.00	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 93,296.00	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Deputy	$ 93,296	PCR 1 - Dispatch Mgr

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

This would fall under goal I. Enhance the Safety For At-Risk Populations E. Create Healthy and Safe Environments for Families. Without a properly run dispatch center, it's difficult to assist the public when they ask for help by contacting our dispatch center. This position would assure that compassion and care is given to each call received in the dispatch center.

Also, this would fall under goal V. Develop Our Culture and Employees in the strategic plan by improving communication in the workplace in the hopes it would improve the culture/morale in the dispatch center by making it a more welcoming division as it would be properly managed. This person's leadership potentially will help with internal communications, recruitment/retention, employee recognition, and employee development and training many of the strategies and tactics under V. Develop Our Culture and Employees.

OTHER CONSIDERATIONS:

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Sheriff
DIVISION OR PROGRAM:	Support Servcies
REQUEST TITLE:	Dispatchers

REQUEST DESCRIPTION:

The trend in dispatching has been leaning towards consolidated dispatching. Ozaukee County is no exception here. The need to staff a countywide dispatch center needs to be considered. Although, it is not needed at this time, there is a potential of moving in this direction in 2023. We currently dispatch for every municipality in some capacity. Cedarburg we dispatch permanently for their 3rd shift and through attrition within approximate one year we will dispatch for them full-time. Mequon we dispatch permanently for the Fire Department and periodically when they cannot staff their shifts. If a decision is made by either municipality to not staff their dispatch centers, that responsibility will fall on the Sheriff's Office. It is urgent to have a plan in place so if this situation arises we are prepared to dispatch for all of Ozaukee County. The safety of our community is paramount and this service falls upon the Sheriff's Office to maintain. We would need to add anywhere between 4-9 dispatchers depending on the municipalities statistics.

PRIORITY: Required (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

Only if requested to dispatch for Mequon and Cedarburg is requested.

BUDGET IMPACT:	$ 327,692.00	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 327,692.00	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Dispatchers	$ 327,692	PCR 2 - Dispatchers

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

This would fall under goal I. Enhance the Safety For At-Risk Populations E. Create Healthy and Safe Environments for Families. Without a properly run dispatch center for the County, it's difficult to assist the public when they ask for help by contacting our dispatch center. An improperly staffed dispatch center will diminish first responder services to our community.

OTHER CONSIDERATIONS:

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Sheriff
DIVISION OR PROGRAM:	Patrol
REQUEST TITLE:	Increased Need for Additional Patrol Deputies

REQUEST DESCRIPTION:

Mental health calls/crisis, coupled with drug misuse, are on the rise. This is an extremely time consuming and costly task on patrol and takes extra training to gain the skills to assist with a mental health subject in crisis. A behavioral health officer/deputy who is specially trained in managing mental health crisis and following up with the individual can be beneficial to the community as the mental health of the subject is being monitored consistently and the crisis is being handled by someone specially trained to handle these crisis, minimizing the potential of force being used by deputies. This will be an added position.

PRIORITY: Desired (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

This is a position that is gaining traction across the US and has been successful in communities around WI. This is a position that would benefit our community.

BUDGET IMPACT:	$ 101,482.93	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 101,482.93	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Deputy - Behavioral Health	$ 101,483	PCR 3 - Behavioral Health Deputy

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

This would fall under I. Enhance the Safety For At-Risk Populations B. Increase Behavioral Health Treatment and Support and E. Create Healthy and Safe Environments for Families The more options citizens have to help with their mental health, the better off they are and our community is. Many interactions people have while in a mental health crisis is with law enforcement. Having that interaction with a properly trained mental health specialist who has resources and the ability to follow up with the individual is paramount to that individuals support system and the community.

OTHER CONSIDERATIONS:

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Sheriff
DIVISION OR PROGRAM:	Patrol
REQUEST TITLE:	Increase 3rd Shift Patrol Deputies

REQUEST DESCRIPTION:

With the increased calls and severity of calls we are receiving, 3rd shift responds with a maximum of 3 deputies, if all deputies are available at the time of the call. Increasing the minimums on 3rd shift from 3 deputies to 4 deputies will increase the safety and efficiency of the deputies and provide better service to the community by decreasing response time. A total of 2 deputies will need to be hired to cover this request.

PRIORITY: Desired (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

Needed, but other positions requested take priority.

BUDGET IMPACT:	$ 187,404.00	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 187,404.00	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Deputy - Patrol	$ 187,404	PCR 4 - Patrol 3rd Shift

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

This would fall under goal I. Enhance the Safety For At-Risk Populations E. Create Healthy and Safe Environments for Families. Having appropriate staffing to respond to calls in a timely, safe manner will benefit everyone in the community.

OTHER CONSIDERATIONS:

Attachment: Sheriff's Department Budget Report (2023 Recommended Budget Discussion)

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Sheriff
DIVISION OR PROGRAM:	Jail
REQUEST TITLE:	Change Jailors to Protect WRS Status

REQUEST DESCRIPTION:

Protective occupation status allows employees to retire at an earlier age (50 years old) and receive duty disability benefits if they are injured in the line of duty. While the job responsibilities are the same, state correctional officers are considered protective status under the Wisconsin Retirement System, while county jailers are not.

Daily, deputy sheriff jailers are responsible for the safety of county jails and inmates. These deputy sheriffs regularly deal in dangerous and stressful situations. To prepare for their difficult job to work in extremely dangerous conditions, deputy sheriff jailers undergo substantial training requirements. Without protective status, deputy sheriff jailers must work longer careers, while facing the same physically dangerous aspects of the job. As part of their normal daily routine, deputy sheriff jailers are required to enforce county ordinances, state statute, and ensure adheres to applicable federal laws, including the constitutions of the State of Wisconsin and of the United States.

PRIORITY: Desired (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

Daily, county jailers are responsible for the safety of county jails and the safety of the facility's other inmates.

BUDGET IMPACT:	$ 136,030.00	(What is the total budgetary impact of this request?)
REVENUE:	$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	$ 136,030.00	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

NEW POSITIONS REQUESTED: (List all of the new positions, including position changes, that are requested)

Position Title	Position Expenses	PCR Form
Deputy Sheriff - Jailor	$ 136,030	PCR 5 - Jailor Protected Status

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

Develop Our Culture and Employees - Maintain Competitive Wages and Benefits - Recruit and Retain Qualified County Employees

OTHER CONSIDERATIONS:

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Administrator**
DIRECTOR: **Jason Dzwinel**
PREPARER: **Jason Dzwinel**

Agenda Summary Public Safety Strategic Plan and Performance Metrics Discussion

Strategic Planning Goal - Providing Safety for at Risk Populations:

<https://stories.opengov.com/ozaukeecountywi/published/PaljKng0z>

Performance Metrics

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

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

Clerk of Courts - <https://stories.opengov.com/ozaukeecountywi/published/gkokZ15WL>

Sheriff - <https://stories.opengov.com/ozaukeecountywi/published/ouLNKAYwM>

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Coroner**
DIRECTOR: **Tim Deppisch**
PREPARER: **Tyler Quaas**

Agenda Summary Coroner Report

ATTACHMENTS:

- Coroner Financials (PDF)

Ozaukee County Committee Report

General Fund Coroner

For the Eight Months Ending Wednesday, August 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	$5,000	$129,970	$156,575	$26,605	83.01%
Total Revenues	**$5,000**	**$129,970**	**$156,575**	**$26,605**	**83.01%**
Expenditures					
Salaries	$4,429	$36,606	$88,912	$52,306	41.17%
Fringe Benefits	$339	$2,800	$3,669	$869	76.32%
Travel/Training	-	$5,149	$13,750	$8,601	37.45%
Supplies	-	$1,834	$11,700	$9,866	15.68%
Purchased Services	$807	$32,561	$92,100	$59,539	35.35%
Interdepartment Charges	$43	$5,184	$9,367	$4,183	55.34%
Other Expenses	-	$749	$1,499	$750	49.97%
Total Operating Expenditures	**$5,618**	**$84,883**	**$220,997**	**$136,114**	**38.41%**
Capital Outlay					
Total Expenditures	**$5,618**	**$84,883**	**$220,997**	**$136,114**	**38.41%**
Net Increase (Decrease)	**($618)**	**$45,087**	**($64,422)**	**($109,509)**	**-69.99%**

Equity:

Attachment: Coroner Financials (Coroner Report)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **District Attorney**
DIRECTOR: **Adam Gerol**
PREPARER: **June Marx**

Agenda Summary District Attorney Reports

ATTACHMENTS:

- DA Financials August (PDF)
- VW Financials Aug (PDF)

Ozaukee County Committee Report

General Fund District Attorney

For the Eight Months Ending Wednesday, August 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	$1,240	$14,330	$20,000	$5,670	71.65%
Total Revenues	**$1,240**	**$14,330**	**$20,000**	**$5,670**	**71.65%**
Expenditures					
Salaries	$22,215	$186,039	$332,375	$146,336	55.97%
Fringe Benefits	$11,328	$99,863	$159,802	$59,939	62.49%
Travel/Training	$150	$382	$5,000	$4,618	7.64%
Supplies	$134	$13,131	$9,385	($3,746)	139.91%
Purchased Services	$530	$11,621	$11,380	($241)	102.12%
Interdepartment Charges	$30	$7,769	$16,185	$8,416	48.00%
Total Operating Expenditures	**$34,387**	**$318,805**	**$534,127**	**$215,322**	**59.69%**
Capital Outlay					
Total Expenditures	**$34,387**	**$318,805**	**$534,127**	**$215,322**	**59.69%**
Net Increase (Decrease)	**($33,147)**	**($304,475)**	**($514,127)**	**($209,652)**	**59.22%**

Equity:

Attachment: DA Financials August (DA Financials)

Ozaukee County Committee Report

General Fund District Attorney Victim Witness

For the Eight Months Ending Wednesday, August 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	-	$25,363	$55,000	$29,637	46.11%
Total Revenues	**-**	**$25,363**	**$55,000**	**$29,637**	**46.11%**
Expenditures					
Salaries	$7,470	$59,546	$99,622	$40,076	59.77%
Fringe Benefits	$1,942	$16,268	$20,930	$4,662	77.73%
Travel/Training	-	$909	$875	($34)	103.89%
Supplies	-	$118	$130	$12	90.77%
Purchased Services	-	$124	$350	$226	35.43%
Interdepartment Charges	-	$588	$1,340	$752	43.88%
Total Operating Expenditures	**$9,412**	**$77,553**	**$123,247**	**$45,694**	**62.92%**
Capital Outlay					
Total Expenditures	**$9,412**	**$77,553**	**$123,247**	**$45,694**	**62.92%**
Net Increase (Decrease)	**($9,412)**	**($52,190)**	**($68,247)**	**($16,057)**	**76.47%**

Equity:

Attachment: VW Financials Aug (DA Financials)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Clerk of Courts**
DIRECTOR: **Mary Lou Mueller**
PREPARER: **Cari Mihalko**

Agenda Summary Clerk of Courts Report

ATTACHMENTS:

- Committee Report COC August 2022 Month End (PDF)

Ozaukee County Committee Report
General Fund Clerk of Courts
For the Eight Months Ending Wednesday, August 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*
	Revenues						
A	Intergovernmental Revenues	209,201	344,302	340,900	(3,402)	101.00%	*229,535*
B	Public Charges for Services	55,878	500,295	628,000	127,705	79.66%	*500,295*
C	Interdepartmental Charges	-	34,097	53,000	18,903	64.33%	*34,097*
	Fines/Forfeitures/Penalties	15,663	125,871	225,000	99,129	55.94%	*125,871*
	Licenses & Permits	1,460	5,760	7,000	1,240	82.29%	*5,760*
	Interest Revenue	5,137	44,199	123,000	78,801	35.93%	*44,199*
	Other Revenue	573	5,317	7,500	2,183	70.89%	*5,317*
	Total Revenues	$287,912	$1,059,841	$1,384,400	$ 324,559	76.56%	*945,074*
							68.27%
	Expenditures						
	Salaries	81,503	643,898	1,043,293	399,395	61.72%	
	Fringe Benefits	35,520	303,256	389,297	86,041	77.90%	
	Travel/Training	-	2,474	8,500	6,026	29.11%	
	Supplies	301	12,872	13,500	628	95.35%	
	Purchased Services	33,473	382,160	542,700	160,540	70.42%	
	Interdepartment Charges	-	12,323	17,692	5,369	69.65%	
	Other Expenses	664	31,507	34,700	3,193	90.80%	
	Total Operating Expenditures	$151,461	$1,388,490	$2,049,682	$ 661,192	67.74%	
	Capital Outlay						
	Total Expenditures	$151,461	$1,388,490	$2,049,682	$ 661,192	67.74%	
	Net Increase (Decrease)	$136,451	$ (328,649)	$ (665,282)	$(336,633)	49.40%	

A = Intergovernmental Revenues - *Consists of bi-annual court support payments received from the State of Wisconsin.*

B = Public Charges for Services - *Includes an unusually large amount of bail forfeiture - could be reinstated by the Court.*

C = Interdepartmental Charges - *Child support transfer for August hearings has not been processed yet by Child Support agency (approximately $5,000)*

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

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Sheriff**
DIRECTOR: **Christy Knowles**
PREPARER: **Christy Knowles**

Agenda Summary Certification of Hiring List for Deputy Sheriff - Patrol Division

BACKGROUND INFORMATION: Completion of Patrol interviews with both internal and external candidates for the position of Patrol Deputy. Candidates were ranked based on their test and interview scores and the eligibility list was generated.

FISCAL IMPACT:

Balance Current Year: Budget funds already allocated

Next Year's Estimated Cost: Budget funds already allocated

FUNDING SOURCE:

County Levy: General Fund-Budget Approved

RECOMMENDED MOTION: Approve

ATTACHMENTS:

- Certified Patrol List 2022 (PDF)

Certified Patrol Deputy Eligibility List
Interview Date: September 9, 2022

1	Adam Maritato
2	Alexander Nelson
3	James (JJ) Mejchar
4	Steven Henning
5	Wade Navis
6	Luis Robles
7	Andrew Martin
8	Justin Welsch
9	Katherine (Katie) Brogli
10	Tanner Karman

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Sheriff**
DIRECTOR: **Christy Knowles**
PREPARER: **Christy Knowles**

Agenda Summary Wisconsin Statewide Mutual Aid Compact for Local Emergency Management Assistance

BACKGROUND INFORMATION: Wisconsin Mutual Aide Agreement between agencies across the state that will allow immediate assistance in times of emergency, such as natural disasters. This agreement was updated by the State and is in need of approval. In the future, this agreement will renew yearly, unless an agency opts out of the renewal.

FISCAL IMPACT: N/A

FUNDING SOURCE: N/A

RECOMMENDED MOTION: Approve

ATTACHMENTS:

- Mutual Aid Agreement (PDF)
- Mutual Aid Procedures (PDF)
- Mutual Aid Request Form (PDF)

WiSMAC
Wisconsin Statewide Mutual Aid Compact
For
Local Emergency Management Assistance

This Wisconsin Statewide Mutual Aid Compact is made and entered into this ____day of ________ 20__ by and between participating Counties, Cities, Villages, and Towns as well as federally-recognized Indian tribes and bands (Member), within the State of Wisconsin as authorized by their respective governing bodies.

WHEREAS, emergencies involving natural disasters and/or technological incidents will arise throughout the State of Wisconsin, which may require additional assistance beyond each Member's own resources; and

WHEREAS, the training and/or expertise of local emergency management personnel throughout the State of Wisconsin could be requested to assist in dealing with natural disasters and/or technological incidents within the state; and

WHEREAS, the Members recognize that natural disasters and/or technological incidents can more effectively be handled by pooling of human resources; and

WHEREAS, the Members have authority to enter into this Wisconsin Statewide Mutual Aid Compact pursuant to Sections 59.03, 59.04, 66.0301, 66.0313, 66.0314, and 323.14 of the Wisconsin Statutes.

NOW THEREFORE, in consideration of the mutual covenants and agreements hereinafter set forth, the Members agree as follows:

1. Purpose: The Members agree to use their best efforts to ensure the public safety and protect the citizens within the confines of the geographical jurisdictions of the respective Members.

2. Term: The duration of this Compact shall be a one-year period; the Compact shall automatically be renewed on a year-to-year basis. Any of the Members may terminate this Compact by providing at least ninety (90) days written notice of said intent to terminate participation in the Compact to all other Members to the Compact.

3. No Joint Venture: No separate legal entity will be created by this Compact.

4. Approval Authority: The power to make a request for assistance or to provide assistance under this Compact shall reside in the Emergency Management Department of each respective Member County, City, Village, Town, Tribe or Band. Requests for assistance will be made by following the WiSMAC Procedure.

5. Right of Refusal: It is expressly understood and agreed by the Members hereto that the rendering of assistance under the terms of this Compact shall not be mandatory and shall be within the sole discretion of the Member receiving the request. Assistance may be refused, and assistance which is being provided may be terminated at any time, within the sole discretion of the Member receiving the request. In situations where the Member's emergency management personnel are unable to furnish the requested assistance, they will notify the requesting Member as soon as practicable that assistance will not be rendered. No Member may make any claim whatsoever against the requested Member for refusal of assistance.

6. Employment Status: All emergency management personnel acting on behalf of a Member under this Compact shall, at all times, remain the employee of that Member.

7. Compensation: A responding Member may invoice an impacted Member for miles, meals, and lodging expenses for emergency management personnel provided. Actual personnel time shall not be reimbursed but will be documented as volunteer hours, as specified in the WiSMAC Procedure.

8. Duration: A responding Member's deployment is limited to 72 hours with the option to extend if mutually agreeable to the responding the requesting Member.

9. Statutory Protections: It is agreed by the Members that nothing in this Compact, including but not limited to indemnification and hold harmless clauses, shall in any way constitute a waiver on the part of the Members of any immunity, liability limitation or other protection available to them under any applicable statute or other law. To the extent that any provision of this Compact is found by any court or competent jurisdiction to conflict with any such legal protection, then whichever protections, either statutory or contractual, provide a greater benefit to the Member shall apply unless the Member elects otherwise

10. Incident Command Structure: In the event of an incident, emergency management personnel will operate under the established incident command structure of the requesting Member.

11. Public Liability and Property Damage Insurance: A Member shall maintain, at its own expense, and keep in effect during the term of this Compact, commercial liability, bodily injury and property damage insurance against any claim(s) which might occur in carrying out this Compact. Minimum coverage is one million ($1,000,000) liability for bodily injury and property damage including products liability and completed operations. If a Member is self-insured or uninsured, a Certificate of Protection in Lieu of an Insurance Policy shall, if requested, be submitted to the responding Member certifying that the requesting Member is protected by a Self-Funded Liability and Property Program or alternative funding source(s). The Certificate is required to be presented to the responding Member, when requested, prior to receipt of emergency management personnel services under this Compact.

12. Automobile Liability: A Member shall obtain and keep in effect automobile liability insurance for all owned, non-owned and hired vehicles that are used in carrying out this Compact. This coverage may be written in combination with the commercial liability and property damage insurance mentioned in Section 8. Minimum coverage shall be one million ($1,000.000) per occurrence combined single limit for automobile liability and property damage. If a Member is self-insured or uninsured, a Certificate of Protection in Lieu of an Insurance Policy shall, if requested, be submitted to the responding Member certifying that the requesting Member is protected by a Self-Funded Liability and Property Program or alternative funding source(s). The Certificate is required to be presented to the responding Member, when requested, prior to receipt of emergency management personnel services under this Compact

13. Severability: If any provision of this Compact is declared by a court to be illegal or in conflict with any law, the validity of the remaining terms and provisions shall not be affected. The rights and obligations of the Members shall be construed and enforced as if the Compact did not contain the particular provision held to be invalid.

14. Construction of Compact: This Compact is intended to be solely between the Members hereto. No part of the Compact shall be construed to add, supplement, amend, abridge, or repeal existing rights, benefits or privileges of any third party or parties, including but not limited to employees of the Members.

15. Assignment: No right or duty, in whole or in part, of the Member under this Compact may be assigned or delegated without the prior written consent of the other Members.

16. Waiver: A waiver by any Member of any breach of this Compact shall be in writing. Such a waiver shall not affect the waiving Member's rights with respect to any other or further breach.

17. Applicable Law: This Compact shall be governed under the laws of the State of Wisconsin. The Members shall at all times comply with and observe all federal and state laws, local laws, ordinances and regulations which are in effect during the period of this Compact and which may in any manner affect the work or its conduct.

18. Multiple Originals: This contract may be executed in multiple originals, each of which together shall constitute a single Compact.

IN WITNESS WHEREOF, the Member has executed this Compact.

Date

Member Emergency Management Director

Date

Member Chief Elected Official

Date

Member Clerk

WiSMAC PROCEDURE

January 2022

SUMMARY: The following outlines the procedure for activating the Wisconsin Mutual Aid Compact (WiSMAC). All participating Members are encouraged to incorporate procedures into their emergency operations/response plans to allow for the effective mobilization as well as acceptance of professional emergency management staff into local operations.

INTRA-COUNTY COORDINATED: Initiated by local unit of government Members within a single County, request(s) for mutual aid assistance under WiSMAC shall be facilitated by the Member County Emergency Management Director, their designee, or established county procedures.

COUNTY-TO-COUNTY COORDINATED: Initiated and fully coordinated by the impacted Member County Emergency Management Director or their designee. Requests for assistance are initiated by the impacted Member to specific individual(s). Notification of the county-to-county WISMAC activation should be made to the Region Director or WEM Duty Officer.

WEM COORDINATED: Requested by the impacted Member and coordinated by WEM Staff, listed below in order of process.

1. Region Director
2. Duty Officer
3. Response Section Supervisor or SEOC Ops Section

- Impacted Member communicates the request for assistance by providing the following information to WEM Staff.
  - Description of the work to be completed (i.e. damage assessment, public information, EOC support) as well as systems to be utilized (i.e. WebEOC, Survey123, portable radio).
  - List of minimum qualifications (i.e. years of experience, training completed), if any.
  - Location, including address, of where to report upon arrival as well as assigned work location if different.
  - Requested arrival date(s) and time(s):
    - Current operational periods
    - Available shift assignment(s), if any
  - Expected duration or minimum requested.
  - Required equipment, PPE, or related needs.
  - Summary of expenses covered (e.g. lodging, meals, miles), if any.

- WEM Staff distributes the resource request to WiSMAC Members and credentialed WEM staff with an emphasis on proximity to the impacted Member. Direct requests for specific individuals from the impacted Member will also be distributed.
  - Method and speed of distribution will depend on the severity of the situation.
  - WEM staff compiles the list of individual(s) available to accept the assignment and provides the information to the impacted Member.
  - Impacted Member reviews the list of individuals and either accepts or declines the available pool. Decision is relayed to WEM Staff.

WiSMAC PROCEDURE

January 2022

- WEM staff notifies the selected and declined individual(s). Selected individuals receive the following in a confirmation email:
  - Date, time, and location for check-in.
  - Briefing times and locations, if different than check-in.
  - Communication plan or the following:
    - Contact information for the Impacted County Emergency Management Director or their designee.
    - Radio frequency, if any.
  - Required equipment, PPE, or critical information.
  - Lodging, if provided.
  - Meal sites, if any.

- Upon arrival deployed individual(s) will incorporate into the established local command structure.

- Demobilization will be coordinated by the impacted Member.

- Requests for additional assistance will follow the same procedure.

REIMBURSEMENT: Responding Member may invoice the impacted Member for miles, meals, and lodging expenses at established and reasonable rates. *Personnel time will be documented for volunteer hours by the impacted Member and not eligible for reimbursement to the responding Member. The hourly rate calculation will be determined annually between September and December by averaging the hourly rate of all EMPG-funded emergency management positions in WiSMAC participating Members. The revised rate will become effective January 1.*

PROCEDURE MAINTENANCE: The WiSMAC procedure will be reviewed on an annual basis by the WEM Response Section and the WEMA Board. During the interim period between annual review, recommendations for revision should be forwarded to the WEM Response Section Supervisor for collection and distribution at time of annual review. All changes to the agreement will be documented and included in the revision log by WEM. WEM will maintain an updated version of the procedure, including all revisions, on WebEOC in addition to signed copies of the WiSMAC.

REVISION LOG:

Date	Record of Change

Wisconsin Mutual Aid Compact (WiSMAC) Request Form

This form is intended for agencies who have signed WiSMAC agreements in place and should be submitted at the time of request. All requested information from the WiSMAC procedure is captured within this request form.

County/Tribe:

Name and phone number of individual requesting:

Please provide a detailed description of work to be completed such as damage assessment, public information, EOC support, etc.

To complete the work above, what systems or equipment will be utilized? Examples include, but are not limited to WebEOC, Survey123, or portable radios.

List of minimum qualifications, if any, your requesting from responding emergency managers.

Years of experience Choose one

Training completed

Building name and address people should report to upon arrival.

What is the work assignment location, if different from the reporting location.

Requested arrival dates(s) and time(s)

Current operational periods

Available shift assignment(s), if any

What is the expected duration of deployment?

How many total people are being requested?

Is there any required equipment, PPE, or related items responding emergency managers need to bring with? If yes, be specific.

What expenses, if any, are being provided by the requesting agency.

☐ Lodging ☐ Meals ☐ Miles

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Sheriff**
DIRECTOR: **Christy Knowles**
PREPARER: **Christy Knowles**

Agenda Summary Award Bid for Outdoor Range Building Project

BACKGROUND INFORMATION: 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 and build a new structure. The new building would increase in size and include the addition of a well for running water and holding tank for bathroom plumbing.

The range project was approved through the 2022 Ozaukee County capital project funds. ARPA funds were approved for the project.

ANALYSIS: The three (3) contractors were responsive and provided specifications that met the requirements of what was requested of the new range building. Approval of Bid #1 is recommended as it is the bid with the lowest price and still meets the required specifications of the building.

FISCAL IMPACT:

Balance Current Year: $300,000

FUNDING SOURCE:

County Levy:

Non-County Levy: Indicate source: COVID 19 funds

RECOMMENDED MOTION: Approval of Bid #1 (Fine Line Carpentry)

ATTACHMENTS:

- Bid #1 Fine Line Carpentry (PDF)
- Bid #2 Bley Builders (PDF)
- Bid #3 J. Miller Electric (PDF)

Bid #1

Fine Line Carpentry, LLC.
Cost Breakdown 9-9-2022
Draw #
Invoice #

Project: OZSO Range Building

Location: Hwy Y

A	B	C	D	E	G		H	I
			WORK COMPLETED					
ITEM NO.	DESCRIPTION OF WORK	SCHEDULED VALUE	FROM PREVIOUS APPLICATION (D + E)	THIS PERIOD	TOTAL COMPLETED AND STORED TO DATE (D+E)	% (G ÷ C)	BALANCE TO FINISH (C - G)	SUB-CONTRACTORS BEING PAID THIS DRAW (LIEN WAIVERS BY NEXT DRAW)
1	Survey	$1,500.00			$0.00	0.00%	$1,500.00	
2	Architecture / Planning / Design	$2,500.00			$0.00	0.00%	$2,500.00	
3	Impact Fees / Building Permit	$3,500.00			$0.00	0.00%	$3,500.00	
4	Excavation Work	$26,275.00			$0.00	0.00%	$26,275.00	
5	Demolition				$0.00	#DIV/0!	$0.00	
6	Site Preparation				$0.00	#DIV/0!	$0.00	
7	Gravel Base				$0.00	#DIV/0!	$0.00	
8	2500 Gal. Holding Tank				$0.00	#DIV/0!	$0.00	
9	Electrical Install 200 Amp	$2,000.00			$0.00	0.00%	$2,000.00	
10	LP Gas	$400.00						
11	Well and Pump	$15,000.00			$0.00	0.00%	$15,000.00	
12	Water Softener	$2,100.00			$0.00	0.00%	$2,100.00	
13	Iron Filter	$2,500.00			$0.00	0.00%	$2,500.00	
14	Grade Beam Concrete Slab	$26,750.00			$0.00	0.00%	$26,750.00	
15	Wick Building Package	$74,328.00			$0.00	0.00%	$74,328.00	
16	Fine Line Rough Carpentry	$9,125.00			$0.00	0.00%	$9,125.00	
17	Misc. Hardware and Fasteners	$1,000.00			$0.00	0.00%	$1,000.00	
18	Framing Lumber	$5,800.00			$0.00	0.00%	$5,800.00	
19	Overhead Garage Doors	$2,900.00			$0.00	0.00%	$2,900.00	
20	Gutters and Downspouts	$1,500.00			$0.00	0.00%	$1,500.00	
21	HV/AC (Rough and Finish)	$13,780.00			$0.00	0.00%	$13,780.00	
22	Plumbing (Rough and Finish)	$16,995.00			$0.00	0.00%	$16,995.00	
23	Electric Wiring (Rough and Finish)	$10,000.00			$0.00	0.00%	$10,000.00	
24	Electrical Fixtures	$2,000.00			$0.00	0.00%	$2,000.00	
25	Insulation	$5,950.00			$0.00	0.00%	$5,950.00	
26	Drywall	$13,850.00			$0.00	0.00%	$13,850.00	

27	Finish Carpentry	$7,000.00			$0.00	0.00%	$7,000.00	
28	Millwork and Doors	$3,000.00			$0.00	0.00%	$3,000.00	
29	Painting and Staining Interior	$1,500.00			$0.00	0.00%	$1,500.00	
30	Misc. Hardware and Locksets	$500.00			$0.00	0.00%	$500.00	
31	Cabinets	$5,000.00			$0.00	0.00%	$5,000.00	
32	Countertops	$1,800.00			$0.00	0.00%	$1,800.00	
33	Appliances	$3,000.00			$0.00	0.00%	$3,000.00	
34	Mirrors	$200.00			$0.00	0.00%	$200.00	
35	Crushed Asphalt Driveway	$2,600.00			$0.00	0.00%	$2,600.00	
36	Landscaping	$5,000.00			$0.00	0.00%	$5,000.00	
37	Portable Toilet	$320.00			$0.00	0.00%	$320.00	
38	Dumpsters/Disposal	$900.00			$0.00	0.00%	$900.00	
39	General Contracting Fee	$40,000.00			$0.00	0.00%	$40,000.00	
40	General Conditions Allowance	$0.00			$0.00	#DIV/0!	$0.00	
					$0.00	#DIV/0!	$0.00	
	GRAND TOTALS	$310,573.00	$0.00	$0.00	$0.00	0.00%	$310,173.00	

Site Allowance Item

Selection Allowance Item

Attachment: Bid #1 Fine Line Carpentry (Outdoor Range Bids)

Wick Buildings

PROPOSAL

36x80x10 Studwall

OWNER/PURCHASER	BUILDING SITE	BUILDER
Mike DSrossel Ozaukee County Sherrif's Range SAhe Cty I GLENBEULAH, WI 53023	Cty I GLENBEULAH, WI 53023 County: SHEBOYGAN	DROSSEL, MIKE N7612 BITTERSWEET RD PLYMOUTH, WI 53073 Phone: (920) 207-8383

36x64x10 ICH SPECIFICATIONS: 36' W x 64' L x 10' ICH

Bay Spacing: 8 @ 8' 0" **Roof Pitch:** 4:12

Trusses: (9) SLC; All trusses with a 30 PSF Ground Snow Load

OPTION SPECIFICATIONS:

Wall Items	
Sidewall 12" Overhang Aluminum Soffit on Bottom Sidewall	Full Coverage
-- Gutters by Others (Use Wick Trim at Eave & Hold Rf Stl to 2" of Ovrhng)	Full Coverage
-- Insulation Stop for Sidewall Overhang	Full Coverage
Sidewall 12" Overhang Aluminum Soffit on Top Sidewall	Full Coverage
-- Gutters by Others (Use Wick Trim at Eave & Hold Rf Stl to 2" of Ovrhng)	Full Coverage
-- Insulation Stop for Sidewall Overhang	Full Coverage
Endwall 12" Overhang Aluminum Soffit on Right Endwall	Full Coverage
Doors / Windows	
Overhead Door Framcout (10' 0" x 8' 0")	1 EA
Premium 3068 Walk Door w/ 20"x24" Glass	1 EA
-- Separate Dead Bolt Option	1 EA
Plyco 4040 Slider CTBE Step Saver	2 EA
Additional Items	
IBC Studwall 36'x64', 10' ICH, 8' Bays	1 EA
-- 1650 MSR SPF 2X6--10' Studwall Height 16" O.C.	200 LF
-- Filler Strips at Plank	Full Perimeter
-- Filler Strips at Roof Steel	Full Coverage
-- SLC Truss	9 EA
Wick Colored Steel, 29 Gauge, G-90	-108 SF
Convert 8' bays to 10 ft o.c. bays	2 EA
Wick Construction Services	

PROPOSAL

36x80x10 Studwall

New Wing 2 SPECIFICATIONS: 36' W x 16' L x 10' ICH

Bay Spacing: 2 @ 8' 0" **Roof Pitch:** 4:12

Trusses: (3) SLC; All trusses with a 30 PSF Ground Snow Load

OPTION SPECIFICATIONS:

Wall Items

Open Endwall Full Wall to ICH on Left Wall	Full Wall
Open Endwall Full Wall to ICH on Right Wall	Full Wall
Open Sidewall (No W9 High Clearance) on Bottom Wall	1 EA
Open Sidewall (No W9 High Clearance) on Top Wall	1 EA
Sidewall 12" Overhang Aluminum Soffit on Bottom Sidewall	Full Coverage
-- Gutters by Others (Use Wick Trim at Eave & Hold Rf Stl to 2" of Ovrhng)	Full Coverage
-- Birdscreen for Sidewall Overhang	Full Coverage
Sidewall 12" Overhang Aluminum Soffit on Top Sidewall	Full Coverage
-- Birdscreen for Sidewall Overhang	Full Coverage
Endwall 12" Overhang Aluminum Soffit on Left Endwall	Full Coverage

Additional Items

IBC Gable-Pitched 36'x16', 10' ICH, 8' Bays	1 EA
-- Filler Strips at Roof Steel	Full Coverage
-- Type 6 Concrete Attach 0' 0" High	105 LF
-- SLC Truss	3 EA
Wick Construction Services	

PROJECT ITEMS:

Structural Basic Plan Set	1 EA
Non-Illinois Structural Engineer Seal on Plan Set	1 EA
Concrete Plan per Project	1 EA
Concrete Slab Design	1 EA
Typical Slab/Frost Wall Design Up To 6" Above Slab	1 EA
Professional Seal on Concrete Wall Design	1 EA
Engineer Calculation Packet for Plan Set	1 EA
Professional Seal on Calculations	1 EA
Site Plan Layout	1 EA
Permission to Start Concrete (WI)	1 EA
WI Supervising Engineer Requirement (50,000 cu. ft. or more)	1 EA
WI State Submital Fee	1 EA

PROPOSAL

36x80x10 Studwall

COLORS:

Roof	
Eave/Fascia/Gutter	Hunter Green
Ridgecap/Ridgevent	Hunter Green
Roof Steel	Hunter Green
UCR Trim at Rake	Hunter Green

Wall	
J-Trim Under Soffit	Hunter Green
Overhang Soffit	Beige
UCR Trim at Corner	Hunter Green
Wall Sign	Hunter Green
Wall Steel	Beige

Doors & Windows	
Open Bay J-Trim	Hunter Green
Open Bay L-Trim	Hunter Green
Overhead Door Trim	Hunter Green

CONTRACT NOTES

THIS IS A STUDWALL BUILDING

Total Proposed Investment: $74,328

VALID DATES

9-6-2022

Add - $4,485 for 2x4 on 24" centers for Drywall Ceiling -

No OHD's
No Concrete - (Wick to provide concrete detail)

Bid #2

9/8/2022

Ozaukee Sheriff's Dept.
Capt. Hermann

Construct 80x36 steel building with 64x36 enclosed as follows
*Painted steel exterior 35 yr fade warranty, choice of colors
*8x8 double walled ribbed steel insulated garage door with opener
*(1)3-0 steel entry door
*(2)4×4 vinyl slider windows
*Drywall interior, sand texture finish, (1) coat of paint
*Solid core prefinished doors & trim
*Vinyl baseboard
*Kitchen cabinets and tops allowance $7,500.00
*Concrete floor

Concrete work
*Remove existing building, tree stumps, concrete and haul away
*Strip topsoil, and grade site
*Gravel access to holding tank
*16" grade beam with 4" floor

HVAC
*Carrier 100,000 BTU 96.5% efficient gas furnace
*Carrier Comfort series 4 ton 13 SEER air conditioner
*Ecobee 3 Lite WiFi thermostat
*(1) fresh air intake
*(2) bath fans
*(1) Kitchen exhaust
*(2) Electric bathroom wall heaters

Plumbing
*(2) Toilets
*(2) Lav sinks
*(1) Kitchen sink
*(1) Mop sink
*(1) Floor drain
*50 gal. water heater

Well & holding tank
5,000 gallon capacity tank

Insulation
*R-19 walls

*R-50 ceiling
*4

Drywall
*⅝" Drywall ceilings
(*½" Drywall walls
*Sand texture finish
*(1) coat of paint

Electrical
*200 Amp service
*42 circuit
*LED light fixtures throughout, can lighting in bathrooms
*Enclosed vapor light fixtures under canopy
*(2) Wall packs fixtures
*Outlets spaced to code
*Provide (2) exterior rough-in locations for future security cameras

**Cost of building permit not Included
**WE Energies fees, electric service fee not Included

Payments
20% $71,035.00 Down payment due upon signing contract
40% $142,070.00 Due when concrete is complete
20% $71,035.00 Due upon completion of drywall
20% $71,035.00 Due upon completion of job

Total Cost of Project $355,175.00

Jeffrey J. Bley
Bley Builders

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

Proposal

9/13/2022

Ozaukee County Sheriff's Department
ATTN: Captain Hermann

Project: Ozaukee County Sheriff's Range Building

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

- Demo and removal of existing building and concrete slab
- Provide and install post frame building equal to Cleary proposal dated 7/15/22
- Provide and install 200 Amp electrical service pedestal and panel
- Provide and install 20 Amp 120 Volt receptacles per code (interior)
- Provide and install two 20 Amp 120 Volt receptacle locations on exterior (under canopy)
- Provide and install two ceiling fans in open area
- Provide and install LED light fixtures throughout
    - Recessed can lights in bathrooms
    - 8' strip fixtures in open area and storage area
    - Enclosed vapor tight fixtures under exterior canopy
    - Two wall pack fixtures
- Provide and install HVAC system for bathrooms and open area
    - Heat and air conditioning, bathroom exhaust fans, electric baseboards for bathrooms
- Provide and install plumbing and plumbing fixtures
    - Two bathrooms, one kitchen sink, water heater
- Grass seed and restoration of disturbed areas included
- Base bid $321,686.00
- Well allowance $20,000.00
- Holding tank allowance $7,500.00
- Interior finish allowance $30,000.00 (Storage room framing, drywall, paint, cabinets)
- Total net price including allowances $379,186.00

Email: justin.jmillerelectric@gmail.com Cell: (262) 305 3858 Office: (262) 284 2646

- Project Notes:
  - Coordinate WE Energies service installation
  - Net price includes bond fees
  - Allowances are based on typical installations and will be billed accordingly at time of installation due to unknown circumstances of installations
- Excludes:
  - Utility installation fees (electric and natural gas)
  - LP tank
  - Fencing and gates
  - Security cameras and cabling
  - Furniture

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 $379,186.00.
Prices firm for acceptance within 30 days of quotation. Commodities pricing subject to change.

I hereby agree and accept this proposal.

Justin Miller
Vice President
J. Miller Electric, Inc.

Sign/Date:

Print/Date:

Email: justin.jmillerelectric@gmail.com Cell: (262) 305 3858 Office: (262) 284 2646

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **September 20, 2022**
DEPARTMENT: **Sheriff**
DIRECTOR: **Christy Knowles**
PREPARER: **Timothy Nelson**

Agenda Summary Management/Financial Reports

ATTACHMENTS:

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

Ozaukee County Committee Report

General Fund Sheriffs Department

For the Eight Months Ending Wednesday, August 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	-	$1,628	$57,000	$55,372	2.86%
Public Charges for Services	$28,845	$243,882	$384,150	$140,268	63.49%
Intergovernmental Charges	$12,395	$95,470	$215,000	$119,530	44.40%
Interdepartmental Charges	-	$1,390	$4,200	$2,810	33.10%
Other Revenue	$14,898	$194,385	$165,275	($29,110)	117.61%
Total Revenues	**$56,138**	**$536,755**	**$825,625**	**$288,870**	**65.01%**
Expenditures					
Salaries	$629,847	$5,145,532	$8,324,617	$3,179,085	61.81%
Fringe Benefits	$236,117	$2,035,354	$3,097,199	$1,061,845	65.72%
Travel/Training	$1,377	$30,599	$53,120	$22,521	57.60%
Supplies	$22,393	$423,643	$764,632	$340,989	55.40%
Purchased Services	$93,202	$781,447	$1,251,332	$469,885	62.45%
Interdepartment Charges	$25,795	$297,867	$428,473	$130,606	69.52%
Other Expenses	$5,262	$159,510	$122,635	($36,875)	130.07%
Total Operating Expenditures	**$1,013,993**	**$8,873,952**	**$14,042,008**	**$5,168,056**	**63.20%**
Capital Outlay					
Equipment & Furniture	$39,059	$259,529	$296,250	$36,721	87.60%
Total Capital Outlay	**$39,059**	**$259,529**	**$296,250**	**$36,721**	**87.60%**
Total Expenditures	**$1,053,052**	**$9,133,481**	**$14,338,258**	**$5,204,777**	**63.70%**
Other Finance (Sources)	-	($66,000)	($66,000)	-	100.00%
Net Other Financing Sources/Uses	**-**	**($66,000)**	**($66,000)**	**-**	**100.00%**
Net Increase (Decrease)	**($996,914)**	**($8,530,726)**	**($13,446,633)**	**($4,915,907)**	**63.44%**

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 Eight Months Ending Wednesday, August 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	-	$5,362	$78,193	$72,831	6.86%
Other Revenue	-	$3,885	$5,000	$1,115	77.70%
Total Revenues	**-**	**$9,247**	**$83,193**	**$73,946**	**11.12%**
Expenditures					
Salaries	$7,716	$98,410	$199,836	$101,426	49.25%
Fringe Benefits	$3,078	$31,365	$49,116	$17,751	63.86%
Travel/Training	-	$2,465	$3,800	$1,335	64.87%
Supplies	$1,503	$16,751	$57,577	$40,826	29.09%
Purchased Services	$580	$7,927	$20,225	$12,298	39.19%
Interdepartment Charges	$1,423	$19,779	$30,325	$10,546	65.22%
Other Expenses	$11	$3,644	$3,638	($6)	100.16%
Total Operating Expenditures	**$14,311**	**$180,341**	**$364,517**	**$184,176**	**49.47%**
Capital Outlay					
Total Expenditures	**$14,311**	**$180,341**	**$364,517**	**$184,176**	**49.47%**
Net Increase (Decrease)	**($14,311)**	**($171,094)**	**($281,324)**	**($110,230)**	**60.82%**

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
ECPRA - Emergency Planning & Community Right to Know Act - Hazmat Operations & Equipment
Other Revenue - Funds received for responding to HazMat calls per Wisconsin Statutes 323.71

Ozaukee CountySheriff's Office

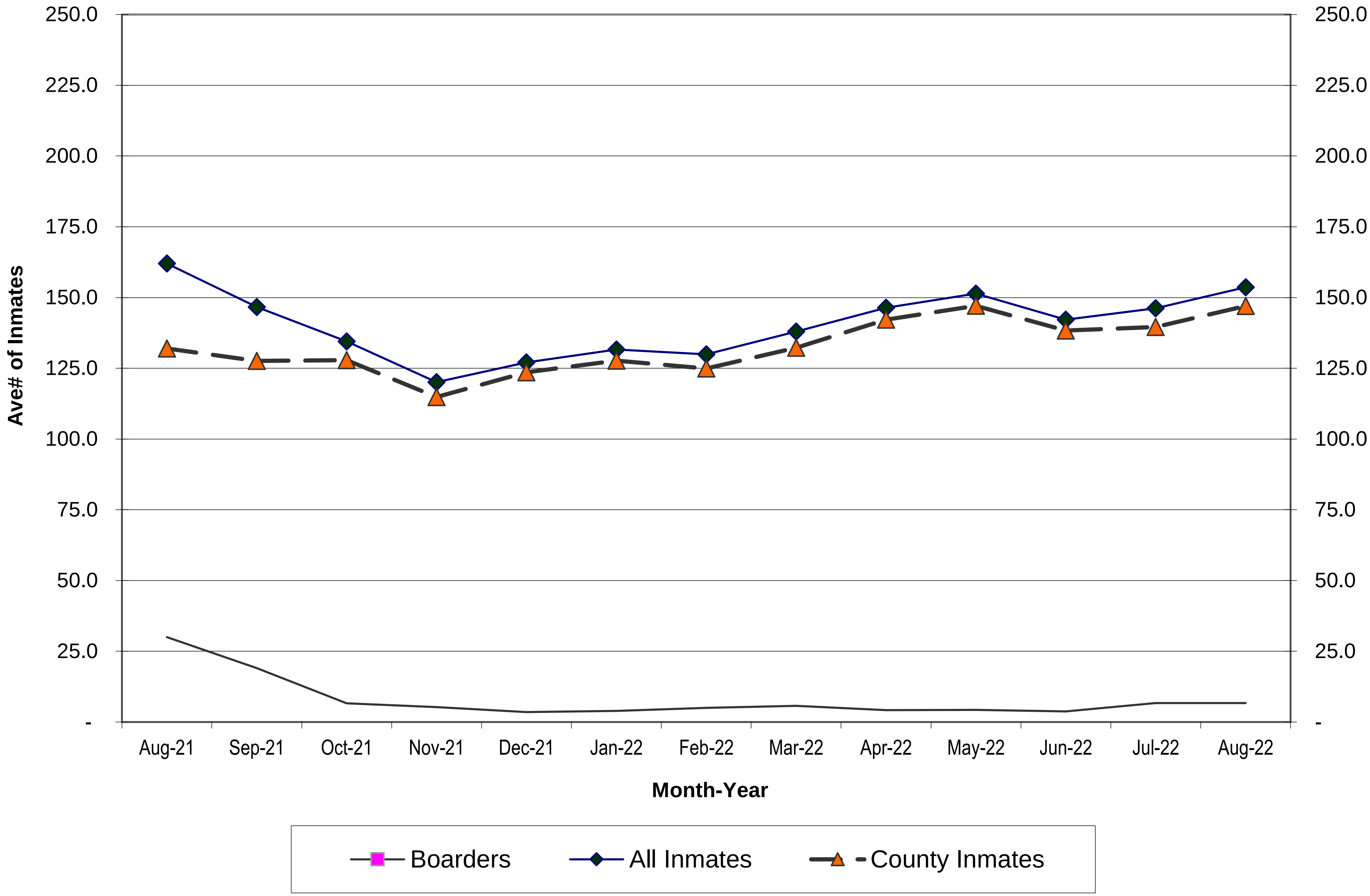
Average Jail Inmate Population

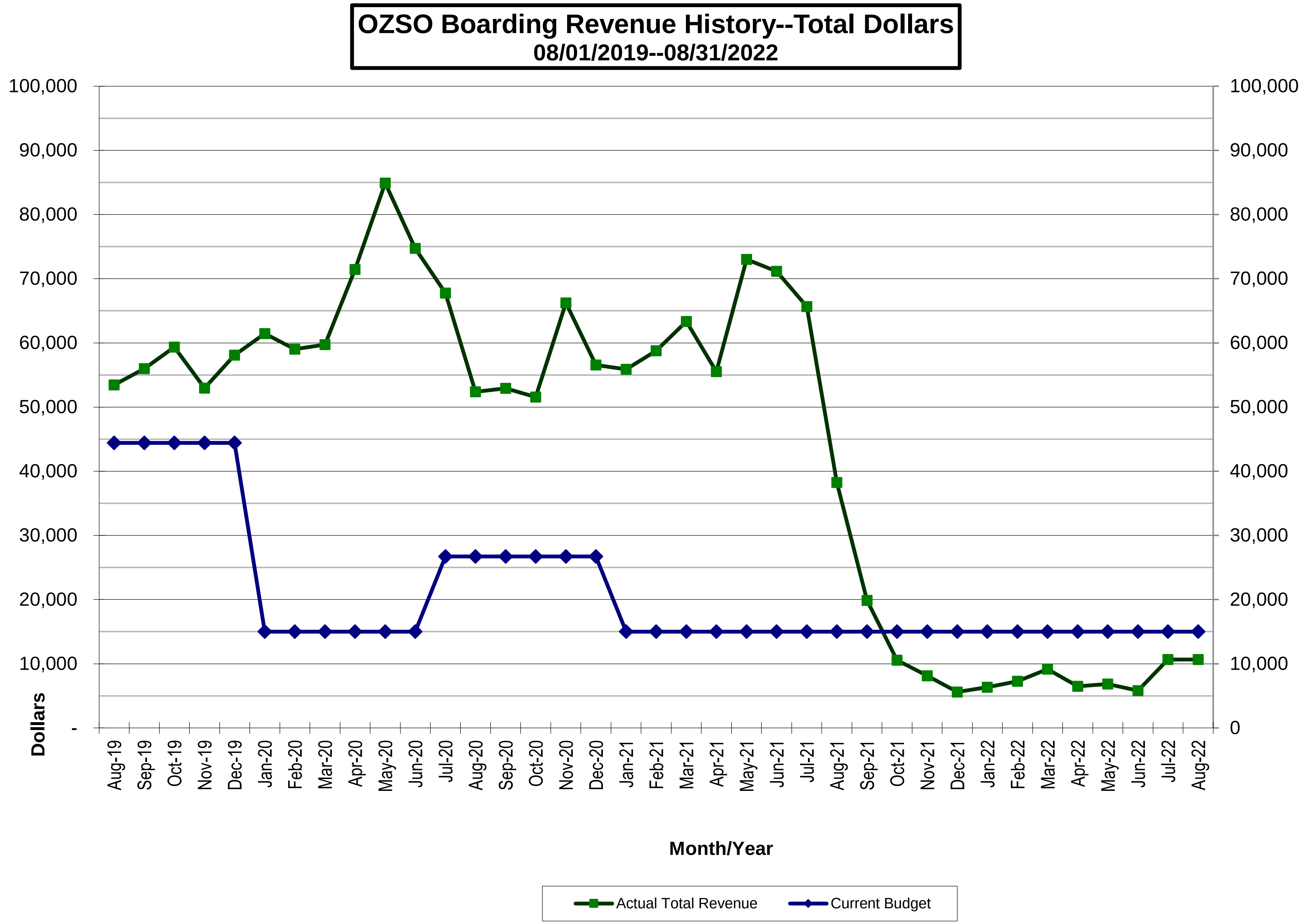
Bookings as of 08/31/2021: 1498

Bookings as of 08/31/2022: 1577

	Report Average	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22
Adults Average														
County														
Male	106.67	109.4	102.0	100.3	88.7	92.5	98.5	102.6	105.3	111.8	121.9	116.1	114.8	122.8
Female	26.01	22.6	25.6	27.6	26.1	31.1	29.2	22.4	27.0	30.3	25.2	22.3	24.8	24.2
Total	132.68	132.0	127.6	127.9	114.8	123.5	127.7	124.9	132.3	142.2	147.1	138.4	139.5	147.0
Boarders														
Male	7.14	28.0	17.8	5.7	4.5	3.5	4.0	5.0	5.7	4.2	3.7	2.3	4.1	4.2
Female	0.92	2.0	1.2	0.9	0.7	-	-	-	-	-	0.6	1.5	2.6	2.5
Total	8.06	30.0	19.1	6.6	5.3	3.5	4.0	5.0	5.7	4.2	4.3	3.8	6.7	6.7
Totals														
Male	113.80	137.4	119.8	106.0	93.3	96.0	102.5	107.6	111.0	116.0	125.6	118.4	118.9	127.0
Female	26.94	24.6	26.8	28.5	26.8	31.1	29.2	22.4	27.0	30.3	25.7	23.7	27.4	26.7
Total	140.74	162.0	146.6	134.5	120.1	127.1	131.6	130.0	138.0	146.4	151.4	142.1	146.2	153.6

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





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

DIVISION OVERTIME SUMMARY BY TYPE
From: 08/01/2022 to 08/31/2022

	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											5.00									5.00
Court Services	3.50		1.50	21.00	2.00	0.50					5.00							11.75		45.25
Clerical *(Straight Time)*											19.75									19.75
Detectives			27.25			12.00							3.00				1.75	21.25		65.25
Dispatch					122.50						4.50		379.50				6.65			513.15
Drug Unit																				
Jail					39.75						14.50		873.50				21.50	42.00		991.25
Jail Sgts													60.00				11.00			71.00
Nurse											1.25		5.00							6.25
Patrol	7.75		7.00	2.33	37.25	63.50		8.25			26.00	4.00	342.67				41.50	3.75		544.00
Patrol Sgts						9.25		16.75			3.00		4.00				2.75			35.75
Emergency Mngmt																				
Total	11.25		35.75	23.33	201.50	85.25		25.00			79.00	4.00	1,667.67				85.15	78.75		2,296.65