



AGENDA
PUBLIC SAFETY COMMITTEE
SPECIAL MEETING
WEDNESDAY, JULY 5, 2023 – 8:30 AM
ADMINISTRATION CENTER - ROOM A-200
121 W. MAIN STREET, PORT WASHINGTON, WI 53074

- 1. CALL TO ORDER**
- 2. PROPER NOTICE**
- 3. PUBLIC COMMENT**
- 4. ACTION ITEM**

RES.23-12: Transfer of Funds 2023 - Change Order for Justice Center Training and Storage Facility

- 5. 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.

RESOLUTION NO. 23-12

TRANSFER OF FUNDS 2023 - CHANGE ORDER FOR JUSTICE CENTER TRAINING
AND STORAGE FACILITY

RESOLVED, by the Ozaukee County Board of Supervisors, that budgets be increased in the accounts as follows:

Department / Program

	<u>Account Number</u>	<u>Account Name</u>	<u>AMOUNT</u>	<u>AMOUNT</u>
<i>Finance Department</i>				
Expense	219-1-01-81100-405	Operating Transfer to Capital Projects	\$111,631	
Revenue	405-1-01-71100-219	Operating Transfer from ARPA Fund		\$111,631
<i>Sheriff's Department</i>				
Expense	405-2-08-62105-000	Buildings	\$111,631	

Dated at Port Washington, Wisconsin, this 5th day of July 2023.

SUMMARY: Transfer of funds of \$111,631 from the county's ARPA allocation to fund the expansion of the second floor of the Justice Center Storage and Training Facility.

VOTE REQUIRED: Two-Thirds of Members Elect

PUBLIC SAFETY COMMITTEE

Public Safety Committee
AGENDA INFORMATION SHEET

AGENDA DATE:	July 5, 2023
DEPARTMENT:	County Clerk
DIRECTOR:	Karen Niemuth
PREPARER:	Tyler Quaas

Agenda Summary Transfer of Funds 2023 - Change Order for Justice Center Training and Storage Facility

ATTACHMENTS:

- Transfer of Funds Sup Doc (PDF)

Finance Committee

AGENDA INFORMATION SHEET

AGENDA DATE: June 29, 2023
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Dzwinel

Agenda Summary Transfer of Funds - Change Order for Justice Center Training and Storage Facility

BACKGROUND INFORMATION: The Committee is being asked to consider a transfer of funds of \$112,000 from the county's ARPA allocation to fund the expansion of the second floor of the Justice Center Storage and Training Facility. This expansion will allow the facility to accommodate a larger meeting room of up to 50 people. This meeting room was contemplated as part of the original design; however, the expanded space was eliminated initially to attempt to keep the construction costs within the original project budget of \$1 million.

DISPATCH PLANNING

This change order to the Justice Center Storage and Training Facility is being requested to allow the Sheriff's Department and County Administration to plan and seek approval of a project to relocate the Sheriff's Dispatch center from his current location on the first floor of the Sheriff's Department to the training room adjacent to the Emergency Management Department on the bottom floor of the Justice Center. Regardless, of the policy decision on the move of the Dispatch center to the ground floor of the Justice Center, this change order is being strongly recommended by the county's architect in charge of the project, the Sheriff, as well as the County Administrator. At just over 5% of the total project cost, it will allow the current construction project to continue on schedule and avoid the exorbitant cost of remodeling the structure if the space is required in the future once construction is completed. Moreover, it does facilitate the relocation of the Dispatch center in 2023 or at any point thereafter.

The City of Cedarburg has indicated that they will turnover dispatching of their police and emergency management services to the county in 2024. The current County Dispatch center includes seven consoles for dispatch. While not every position is in use during all shifts, the number of positions does limit the ability to onboard and train Dispatch staff. The current training for a newly hired Dispatcher is approximately four months. On the job training requires that a newly hired Dispatcher share a Dispatch position with a seasoned Dispatcher. The Dispatcher position in the county has historically been one of high turnover due to the fact that the skill set, and demeanor required to be successful is very unique in the workforce. Since 2021 turnover in the Dispatch Unit is 40% of the total workforce of the unit.

Because of the critical nature of this aspect of public safety operations the ability to onboard and train is very important. Currently about 24 1/2 FTEs are staffed within the Dispatch Unit. The assumption of the City of Cedarburg operations will require 3 to 4 additional staff. The Sheriff's Department will require the ability to onboard train and properly staff the unit in the future. In addition, employee burn out is a consideration as the Unit has worked more than

7,300 overtime hours since 2021. Ideal staffing for the pre-Cedarburg consolidation for the unit would include 9 FTEs on first and second shift and 7 FTEs on third shift.

ANALYSIS: This transfer is a cost effective means to fund a change order that will allow the County Dispatch Center to expand to meet future needs. The cost of remodeling the current training room is approximately 20% of the cost of new construction or relocating the Dispatch Center in the new building. The cost savings are found in the location of the primary network/computing equipment in the Justice Center facility, which are immediately adjacent to the Emergency Management Training Room. This room was initially designed to host the Dispatch Center, however, the decision to locate it within the Sheriff's Department proper was made after the fact.

FISCAL IMPACT: \$112,000

FUNDING SOURCE: ARPA Allocation

RECOMMENDED MOTION: The County Sheriff and County Administrator respectfully request that the Committee approve the Transfer of Funds for Change Order Number One in the amount of \$111,631.

ATTACHMENTS:

- Budget Amendment Form - Justice Center Storage Building Change Order (PDF)
- Change Order 6-21-23 (PDF)

FINANCE COMMITTEE



Budget Amendment Request Committee Approval Form

4.a

TO: Finance Committee

FROM: Finance Department

Department Name

Date of Request: 6/29/2023

Resolution No: _____

Period Transfer Recorded: _____

Type of Budget Amendment (check one)

Increase of Revenue: _____

Fund Transfer: ☒

Supplemental Appropriations: ☒

Debit / Expense			Credit / Revenue		
Acct #	219-1-01-81100-405	\$ 111,631	A/C #	405-1-01-71100-219	\$ 111,631
		/ -			/ -
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc	Transfer to Fund 405		Cost Ctr & A/C Desc	Transfer from Fund 219	
Acct #		\$ -	A/C #		\$ -
		/ -			/ -
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc			Cost Ctr & A/C Desc		
Acct #	405-2-08-62105-000	\$ 111,631	A/C #		\$ -
	Budget Line Adjustment Only	/ -			/ -
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc	Buildings		Cost Ctr & A/C Desc		
Acct #		\$ -	A/C #		\$ -
		/ -			/ -
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc			Cost Ctr & A/C Desc		
Acct #		\$ -	A/C #		\$ -
		/ -			/ -
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc			Cost Ctr & A/C Desc		
Acct #		\$ -	A/C #		\$ -
		/ -			/ -
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc			Cost Ctr & A/C Desc		
Total Debits:		223,262	Total Credits:		111,631

Reason for Request (Be Specific). Also fill out Support Document for County Board.

Change Order for the Sheriff Storage Building Project under way at the Justice Center. Proposed funding with ARPA funds for the amount of \$111,631. The top line shows the Transfer from the ARPA fund to the Capital Projects fund where the cost of the project are expended with a combination of ARPA and debt proceeds. the item on the 3rd line shoes the increase to the budget amount for the project to adjust for the change order.

Department Head Signature

Oversight Committee Members

TYPE IN Oversight Committee Chairperson's Name

Finance Committee Members

Date of Meeting

Date of Meeting

Date Amended:

Budget Amended By:



KUENY ARCHITECTS, L.L.C.

Date: 6/20/2023
To: Camosy
From: Kueny Architects, LLC
Subject: Change Order
Project: Ozaukee County – Justice Center

Dear Kevin

Enclosed find Change Order number One (1) for the approved amount of \$ 111,631.00 Dollars for the Justice Center Project.

Please review, sign and forward to Ozaukee County for approval and signature. They will in turn send you and our office a copy of the executed change order.

If there are any questions, please contact our office.

Sincerely,

Jon P. Wallenkamp, AIA, ALA

Attachment: Transfer of Funds Sup Doc (RES.23-12 : Transfer of Funds)



10505 CORPORATE DRIVE SUITE 100 • PLEASANT PRAIRIE, WISCONSIN 53158 • PHONE 262-857-8101 • WEB: kuenyarch.com

CHANGE ORDER

PROJECT: (Name and Address)

Justice Center Sheriff
1201 S. Spring Street
Port Washington, WI 53074

CONTRACT INFORMATION

Contract for: General Construction
Date: August 10, 2022

CHANGE ORDER INFORMATION

Change Order Number: 1
Date: 6/20/2023

OWNER: (Name and Address)

Ozaukee County
1201 S. Spring Street
Port Washington, WI 53074

ARCHITECT: (Name and Address)

Kueny Architects, LLC
10505 Corporate Drive, Suite 100
Pleasant Prairie, WI 53158

CONTRACTOR: (Name and Address)

Camosy Construction Co. Inc
12795 120th Ave
Kenosha, WI 53142

THE CONTRACT IS CHANGED AS FOLLOWS:

See Attached Summary sheet for details

The original Contract Sum was
Net change by previously authorized Change Orders
The Contract Sum prior to this Change Order was
The Contract Sum will be adjusted by this Change Order amount
The new Contract Sum including this Change Order will be

\$	2,418,000.00
\$	0.00
\$	2,418,000.00
\$	111,631.00
\$	2,529,631.00

The Contract Time will be unchanged.

The date of Substantial Completion as of the date of this Change Order therefore is

N/A

NOTE: This Change Order does not include changes in the Contract Sum, Contract Time or Guaranteed Maximum Price which have been authorized by Construction Change Directive until the cost and time have been agreed upon by both the Owner and Contractor, in which case a Change Order is executed to supersede the Construction Change Directive.

NOT VALID UNTIL SIGNED BY THE ARCHITECT, CONTRACTOR AND OWNER.

Kueny Architects, LLC

ARCHITECT (Firm name)

Jon Wallenkamp

SIGNATURE

Jon P. Wallenkamp, Principal

PRINT NAME & TITLE

6/20/2023

DATE

Camosy Construction Co. Inc

CONTRACTOR (Firm Name)

Kevin Camary

SIGNATURE

Kevin Camary, PM

Todd Peyron, Vice President

PRINT NAME & TITLE

6-20-23

DATE

Ozaukee County

OWNER (Firm Name)

Ryan Tackes

SIGNATURE

Ryan Tackes, Superintendent

PRINT NAME & TITLE

6-20-23

DATE

Attachment: Transfer of Funds Sup Doc (RES.23-12 : Transfer of Funds)