



AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING
TUESDAY, JULY 18, 2023 – 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**
2. **PROPER NOTICE**
3. **PUBLIC COMMENTS, CORRESPONDENCE, COMMUNICATIONS**
4. **APPROVAL OF MINUTES**
 - a. June 20, 2023
5. **MEDICAL EXAMINER**
 - a. **Management/Financial/Informational Reports**
 1. Medical Examiner Report
6. **DISTRICT ATTORNEY**
 - a. **Management/Financial/Informational Reports**
 1. DA Financials
7. **CLERK OF COURTS**
 - a. **Action Item**
 1. Budget Amendment - Clerk of Courts Office Upgrades
 - b. **Management/Financial/Informational Reports**
 1. June 2023 Clerk of Court Financial Report
8. **SHERIFF'S DEPARTMENT**
 - a. **Action Item**
 1. Approve Change Order #2 Water Main and #3 Drain Work - Justice Center Training and Storage Facility
 - b. **Management/Financial/Informational Reports:**
 1. Management/Financial Reports
9. **CLOSED SESSION**

Pursuant to Wisconsin Statutes Section 19.85 (1)(c) for the Purpose of Conducting Promotional Interviews of Captain Candidates
10. **OPEN SESSION**
 - a. **Action Item**
 1. Certification of Promotional Eligibility List for Captain
11. **NEXT MEETING DATE**

August 15, 2023
12. **ADJOURNMENT**

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

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

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	July 18, 2023
DEPARTMENT:	County Clerk
DIRECTOR:	Karen Niemuth
PREPARER:	Karen Niemuth

Agenda Summary June 20, 2023

[<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Agenda/ 06202023-3258>](https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Agenda/06202023-3258)

PUBLIC SAFETY COMMITTEE

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	July 18, 2023
DEPARTMENT:	Medical Examiner
DIRECTOR:	Luke Warnke
PREPARER:	Tyler Quaas

Agenda Summary Medical Examiner Report

ATTACHMENTS:

- Medical Examiner Financials (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Medical Examiner
 For the Six Months Ending Friday, June 30, 2023
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$13,750	\$73,292	\$167,000	\$93,708	43.89%
Total Revenues	\$13,750	\$73,292	\$167,000	\$93,708	43.89%
Expenditures					
Salaries	\$12,703	\$82,453	\$140,243	\$57,790	58.79%
Fringe Benefits	\$2,518	\$12,708	\$23,617	\$10,909	53.81%
Travel/Training	-	\$1,623	\$13,000	\$11,377	12.48%
Supplies	\$50	\$21,178	\$9,500	(\$11,678)	222.93%
Purchased Services	\$17,880	\$46,126	\$83,800	\$37,674	55.04%
Interdepartment Charges	-	\$5,074	\$9,101	\$4,027	55.75%
Other Expenses	-	-	\$749	\$749	0.00%
Total Operating Expenditures	\$33,151	\$169,162	\$280,010	\$110,848	60.41%
Capital Outlay					
Total Expenditures	\$33,151	\$169,162	\$280,010	\$110,848	60.41%
Net Increase (Decrease)	(\$19,401)	(\$95,870)	(\$113,010)	(\$17,140)	84.83%

E q u i t y:

Attachment: Medical Examiner Financials (Medical Examiner Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	July 18, 2023
DEPARTMENT:	District Attorney
DIRECTOR:	Adam Gerol
PREPARER:	June Marx

Agenda Summary DA Financials

ATTACHMENTS:

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

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund District Attorney
 For the Six Months Ending Friday, June 30, 2023
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	-	\$9,945	\$20,000	\$10,055	49.73%
Total Revenues	-	\$9,945	\$20,000	\$10,055	49.73%
Expenditures					
Salaries	\$27,666	\$144,295	\$351,661	\$207,366	41.03%
Fringe Benefits	\$12,297	\$79,383	\$161,161	\$81,778	49.26%
Travel/Training	-	\$224	\$5,000	\$4,776	4.48%
Supplies	\$523	\$3,514	\$9,385	\$5,871	37.44%
Purchased Services	\$599	\$8,804	\$13,320	\$4,516	66.10%
Interdepartment Charges	\$302	\$5,007	\$16,185	\$11,178	30.94%
Total Operating Expenditures	\$41,387	\$241,227	\$556,712	\$315,485	43.33%
Capital Outlay					
Total Expenditures	\$41,387	\$241,227	\$556,712	\$315,485	43.33%
Net Increase (Decrease)	(\$41,387)	(\$231,282)	(\$536,712)	(\$305,430)	43.09%

E q u i t y:

Attachment: DA Financials June (DA Financials)

Ozaukee County Committee Report
General Fund District Attorney Victim Witness
 For the Six Months Ending Friday, June 30, 2023
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	\$35,596	\$55,000	\$19,404	64.72%
Total Revenues	-	\$35,596	\$55,000	\$19,404	64.72%
Expenditures					
Salaries	\$8,176	\$47,561	\$94,497	\$46,936	50.33%
Fringe Benefits	\$2,687	\$17,446	\$22,616	\$5,170	77.14%
Travel/Training	-	\$904	\$875	(\$29)	103.31%
Supplies	-	\$100	\$130	\$30	76.92%
Purchased Services	-	\$200	\$350	\$150	57.14%
Interdepartment Charges	-	\$456	\$1,340	\$884	34.03%
Total Operating Expenditures	\$10,863	\$66,667	\$119,808	\$53,141	55.64%
Capital Outlay					
Total Expenditures	\$10,863	\$66,667	\$119,808	\$53,141	55.64%
Net Increase (Decrease)	(\$10,863)	(\$31,071)	(\$64,808)	(\$33,737)	47.94%

E q u i t y:

Attachment: VW Financials June (DA Financials)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: July 18, 2023
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Dzwinel

Agenda Summary Budget Amendment - Clerk of Courts Office Upgrades

BACKGROUND INFORMATION: This budget amendment establishes a budget of \$114,000 to upgrade the office cubicles, electrical and flooring in the interior of the Clerk of Courts Office.

ANALYSIS: The Clerk of court's outer office has not had office furniture update since the construction of the Justice Center. The electrical and network infrastructure is outdated and limits the ability to use computers equipment and other peripherals. The cubicles no longer have replacements parts available within the county to repair or replace upon failure. These funds will upgrade the electrical and network infrastructure, replace the outdated cubicles and replace the existing carpet.

FISCAL IMPACT: \$114,000

Balance Current Year:

Next Year's Estimated Cost:

FUNDING SOURCE: County Capital Reserve

RECOMMENDED MOTION: The County Administrator and Clerk of Courts respectfully request that the committee approve the budget amendment.

ATTACHMENTS:

- Budget Amendment Form - Clerk of Courts Furniture (PDF)

PUBLIC SAFETY COMMITTEE



Budget Amendment Request Committee Approval Form

7.a.1.a

TO: Finance Committee

FROM: Clerk of Courts

Department Name

Date of
Request:

Resolution No: _____

Period Transfer Recorded: _____

Type of Budget Amendment (check one)

Increase of Revenue: _____

Fund Transfer: _____

Supplemental Appropriations: **X**

Debit / Expense			Credit / Revenue		
Acct #	401-1-01-60000-031	\$ 114,000	A/C #		\$
		/			/
	Pre-request Account's Budget	Changed To		Pre-request Account's Budget	Changed To
Cost Ctr & A/C Desc	COC Furniture, Flooring & Electrical		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		
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:		114,000	Total Credits:		-

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

Approve request to spend Capital Funds in Fund 401 on furniture, flooring and electrical work in the Clerk of Courts Department.

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:

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	July 18, 2023
DEPARTMENT:	Clerk of Courts
DIRECTOR:	Connie Mueller
PREPARER:	Cari Mihalko

Agenda Summary June 2023 Clerk of Court Financial Report

ATTACHMENTS:

- Committee Report COC June 2023 Month End (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Clerk of Courts
For the Six Months Ending Friday, June 30, 2023
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

7.b.1.a

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
<u>Revenues</u>					
A Intergovernmental Revenues	\$ -	\$ 136,991	\$ 343,900	\$ 206,909	39.83%
Public Charges for Services	34,948	289,374	626,000	336,626	46.23%
B Interdepartmental Charges	10,943	26,304	55,000	28,696	47.83%
Fines/Forfeitures/Penalties	17,783	97,011	220,000	122,989	44.10%
Licenses & Permits	960	3,400	7,000	3,600	48.57%
Interest Revenue	10,425	76,754	83,000	6,246	92.47%
Other Revenue	594	3,678	7,500	3,822	49.04%
Total Revenues	\$ 75,653	\$ 633,512	\$ 1,342,400	\$ 708,888	47.19%
<u>Expenditures</u>					
Salaries	\$ 77,184	\$ 479,144	\$ 1,122,677	\$ 643,533	42.68%
Fringe Benefits	31,492	213,792	455,482	241,690	46.94%
Travel/Training	-	1,833	8,500	6,667	21.56%
Supplies	866	7,371	13,500	6,129	54.60%
Purchased Services	60,084	296,916	537,875	240,959	55.20%
Interdepartment Charges	152	9,771	17,692	7,921	55.23%
C Other Expenses	27,344	30,224	34,700	4,476	87.10%
Total Operating Expenditures	\$ 197,122	\$ 1,039,051	\$ 2,190,426	\$ 1,151,375	47.44%
Capital Outlay					
Total Expenditures	\$ 197,122	\$ 1,039,051	\$ 2,190,426	\$ 1,151,375	47.44%
Net Increase (Decrease)	\$ (121,469)	\$ (405,539)	\$ (848,026)	\$ (442,487)	47.82%

- A Intergovernmental Revenues - *Consists of bi-annual court support payments received from the State of Wisconsin. The 2nd payment is usually received in July and is larger as it includes an amount for guardian ad litem support.*
- B Interdepartmental Charges - *Child support transfer for June hearings not yet processed by Child Support agency - \$5,700.00.*
- C Other Expenses - *Includes last annual maintenance payment of \$26,580 for upgraded video/audio equipment in courtrooms*

Attachment: Committee Report COC June 2023 Month End (June 2023 Clerk of Court Financial Report)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: July 18, 2023
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Dzwinel

Agenda Summary Approve Change Order #2 Water Main and #3 Drain Work - Justice Center Training and Storage Facility

BACKGROUND INFORMATION: Two change orders are presented for approval on the Justice Center Training and Storage Facility to resolve a water main issue \$45,000 and a floor drain issue \$4,000.

ANALYSIS:

CB #2 Water Main Location:

The existing underground water main that runs through the new addition was planned to be rerouted overhead through the new addition. It was discovered that the sanitary plumbing that needs to be tied into the addition is buried in the same trench as the water line. The water line is held together with a push-to-fit rubber gasket and the ground is what holds it together. Because it's buried in stone, the likelihood that the trench will collapse is very high. If that were to happen the water main could separate, causing a flood.

The most cost-effective solution our construction team came up with is to move the water main underground on the south side of the new addition.

The cost to move the water main to the south side underground is \$44,919.00. Our account will be credited because we are eliminating the water main that would be routed through the addition. The credit is \$22,234. The total additional funds needed for the rerouting of the water main is \$22,685.00.

CB #3 Drain work:

The garage area that the Maintenance Department and Medical Examiner will be using does not have a floor drain specified in the floor plan. A floor drain is needed because this is a vehicle parking garage that will be heavily used during the winter months. The cost of this is \$4,023.

FISCAL IMPACT: \$49,000

FUNDING SOURCE: Project contingency

RECOMMENDED MOTION: Staff respectfully requests that the Committee approve two change orders resolve a water main issue \$45,000 and a floor drain issue \$4,000.

ATTACHMENTS:

- Oz. Justice Change Order Water Main_ (PDF)
- COR #2.CB #2.Water Main Relocation (PDF)
- COR #3.CB #4.Drain Work (002) (PDF)

PUBLIC SAFETY COMMITTEE

The logo for Kueny Architects, L.L.C. features a stylized architectural drawing on the left, consisting of a purple rectangle with a white crosshair and a white line extending from the top left corner. To the right of this is a large, horizontal, orange-to-white gradient bar. The text "KUENY ARCHITECTS, L.L.C." is written in a bold, black, sans-serif font across the middle of this bar. On the right side of the bar, there is a small, orange, stylized arrow pointing upwards and to the right.

KUENY ARCHITECTS, L.L.C.

Date: 7/13/2023
To: Ozaukee County - Jason Dzwiniel
From: Kueny Architects, LLC
Subject: Change Order
Project: Ozaukee County – Justice Center

Dear Jason

The existing water main and shut off valves run south of the existing facility. The water main and value location has been unknown to the County for years. During the design it was assumed that the line ran east to west parallel to the existing facility. Once the new addition was being evacuated it was found that the line actually ran at A 15-degree angle. The angled water main conflicted with the new footing resulting in the need to relocate the line. In addition to the water main we were able to find the water values that have been buried below grade.

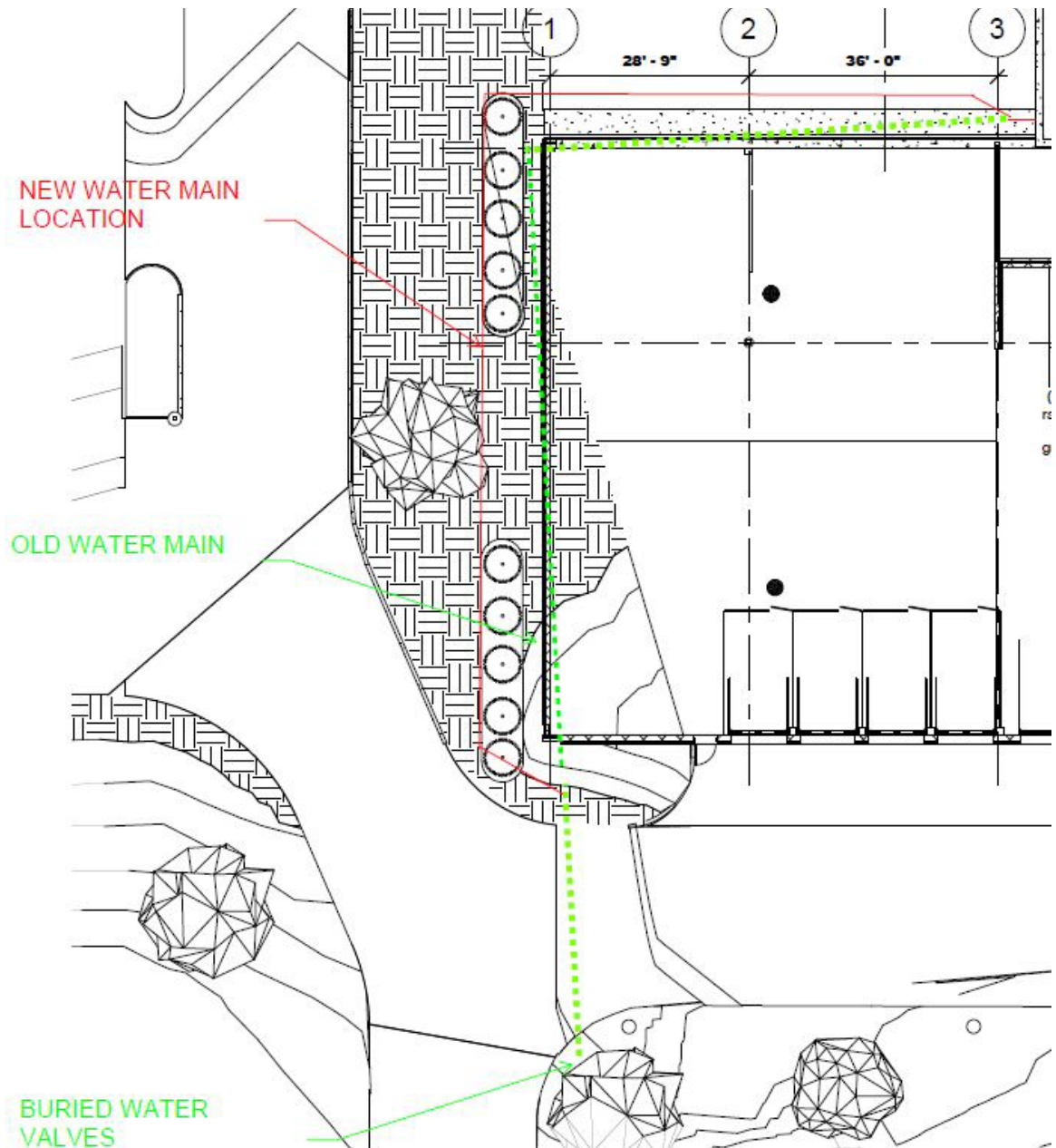
If there are any questions, please contact our office.

Sincerely,

Jon P. Wallenkamp, AIA, ALA

Attachment: Oz. Justice Change Order Water Main_ (Approve Change Order #2 and #3 - Justice Center)

KUENY ARCHITECTS, L.L.C.



Basement

Attachment: Oz. Justice Change Order Water Main_ (Approve Change Order #2 and #3 - Justice Center)



July 11, 2023

Jon Walencamp

Kueny Architects
10505 Corporate Drive
Pleasant Prairie, WI 53158

RE: Ozaukee Justice Center – **COR #2**
CB #2 – Water Main Relocation

Dear Jon:

Camosy Incorporated is pleased to provide you a change order quote for Ozaukee Justice project. We propose to furnish labor, materials, tools, equipment, and insurance necessary to do the following:

Provide the following:

1. 2 hrs. PM Time	\$ 260.00
2. B V Tetzlaff	\$43,570.00
2.5% OH&P:	\$ 1,089.00
TOTAL COR #2:	\$44,919.00

Thank you for the opportunity to prepare this estimate for you. If you have any questions, please feel free to contact me.

Sincerely,

CAMOSY CONSTRUCTION

Kevin Camosy
Project Manager

Attachment: COR #2.CB #2.Water Main Relocation (Approve Change Order #2 and #3 - Justice Center)

Building Trust Since 1910

Construction Managers
Design/Builders
General Contractors

12795 120th Avenue
Kenosha, WI
53142-7326
262-552-9440

43451 N. US Hwy 41
Zion, IL
60099-9455
847-395-6800

Delivery Address:
43451 N. US Hwy. 41
Zion, IL 60099-9455

Kevin Camosy

From: Jamie Keuper <Jamie@bvtetzlaff.com>
Sent: Friday, July 7, 2023 10:58 AM
To: Dennis Crawford; Kevin Camosy
Cc: Gerry Tetzlaff
Subject: Ozaukee justice center - new 8" water line & hydrant reconnect
Attachments: A106.1 Oz Co Sher Add - new 8in water line 7.05.23 scaled.pdf; Oz Co Sheriff hydrant looking N.jpg; Oz Co sheriff looking west. small.jpg; Oz Co Sheriff wall conn looking N.jpg; Oz Co Sheriff connect pt looking west.jpg

[EXTERNAL EMAIL] DO NOT CLICK links or attachments unless you recognize the sender and know the content is safe.

Gents,

I have reviewed the pictures and created the attached drawing. Gerry has visited the site and discussed with Dennis what condition it will be in when we get there, how much stone we'll need to bring in, and that we can re-used the backfill on the south and east sides. We are assuming the water is within 10' of the building on the east.

- Assuming we are authorized to run this new water line from a permitting standpoint (\$120 permit allowance included)
- No demo included
- Mobilize machine & 3 man crew
- Necessary stone & trucking
- Tie onto existing 8" stub @ building
- Run ~10' of 6" & ~180' of 8" C900
- (1) 8x6 Tee
- (1) gate valve
- Connect to existing hydrant & gate valve
- (2) 90s
- (2) 45s or similar fittings as needed to tie into existing stub on east
- (2) 8" sleeves
- Chlorinate
- Backfill as agreed between Gerry & Dennis
- Assuming 5 working days
- \$43,570.00

Please feel free to call with questions.

Respectfully,

Jamie Keuper

Estimator

B V Tetzlaff, Inc.

3530 N. 127th Street

Brookfield, WI 53005

262/783-5688 office

"It's amazing what you can accomplish if you do not care who gets the credit." — Harry S. Truman

Attachment: COR #2.CB #2.Water Main Relocation (Approve Change Order #2 and #3 - Justice Center)



July 11, 2023

Jon Walencamp

Kueny Architects
10505 Corporate Drive
Pleasant Prairie, WI 53158

RE: Ozaukee Justice Center – **COR #3**
CB #4 – Drain Work

Dear Jon:

Camosy Incorporated is pleased to provide you a change order quote for Ozaukee Justice project. We propose to furnish labor, materials, tools, equipment, and insurance necessary to do the following:

Provide the following:

1. 2 hrs. PM Time	\$ 260.00 – No mark up
2. JT Rams	\$ 300.00
3. Cornerstone One	\$3,371.00
2.5% OH&P:	\$ 92.00
TOTAL COR #3:	\$4,023.00

Thank you for the opportunity to prepare this estimate for you. If you have any questions, please feel free to contact me.

Sincerely,

CAMOSY CONSTRUCTION

Kevin Camosy
Project Manager

Attachment: COR #3.CB #4.Drain Work (002) (Approve Change Order #2 and #3 - Justice Center)

Building Trust Since 1910

Construction Managers
Design/Builders
General Contractors

12795 120th Avenue
Kenosha, WI
53142-7326
262-552-9440

43451 N. US Hwy 41
Zion, IL
60099-9455
847-395-6800

Delivery Address:
43451 N. US Hwy. 41
Zion, IL 60099-9455

CP-04

8.a.1.c



350 S Tower Street Suite 2
Saukville, WI 53080

CHANGE ORDER

Main Office: 262-268-2749
Toll Free: 800-913-7267
Fax: 262-284-6078
jonas@jtrams.co

DATE 06/29/23Job # JTPCJJ 13138

Check appropriate boxes that apply: () NO CHARGE

(✓) CHARGEABLE

NOTE* IF THIS CHANGE ORDER / LEAKS ARE NOT OF JT RAMS RESPONSIBILITY, THIS WILL BE CHARGED TO THE OWNER ON A TIME AND MATERIAL BASIS.

- [] Time and material basis: Hourly rate of ~~\$84.50~~ per hour per man.
[X] Salesmen change order quote.
[] Portal to portal charge.

Job Name Ozaukee County Justice Chg No. 1 \$ 300.00 **ADD**

To: JT RAMS, Contractor

Under contract dated _____ with Ott Development

Owner, for certain roofing labor and material as described therein, you are hereby authorized to

Perform the following additional work and/or provide the following additional materials

ADDED COSTS TO FURNISH MATERIAL AND LABOR TO FLASH (1) ADDITIONAL VTR PENETRATION PER CB#4.

TOTAL COST: \$300.00

And to **add to** the contract, in accordance with plans and specifications, the sum of \$ 300.00

The contract completion date will be extended _____ working days. The previous date for completion was _____

[_____ working days] and now will be _____ [_____ working days]

Amount of Base Contract plus/minus
prior additions/deductions

Total Additions with this Change Order

\$ 300.00

Total Deductions with this Change Order

(_____)

Total Contract

\$ 300.00

This change order becomes part of the underlying base contract and modifies it in accordance herewith.

Approval date: 06/29/23

Accepted date: _____

JT RAMS, Contractor

Signature

Jonas Thull

Typed or Print

Owner -Signature

Owner Name Typed or Print

Owner -Signature

Owner Name Typed or Print

**** NOTE: OWNER MUST SIGN BEFORE ANY EXTRA WORK IS TO BE DONE ****

Cost Revision Summary Sheet	CSO CO #	1911	CB 04
------------------------------------	----------	------	-------

Change Request : *Install new floor drain in mechanical area as shown on CB-04. Spoils to stay on site. Roof patching done by others. Roof boot supplied by others.*

Self Performed Work:

<u>Labor Cost</u>	<u>Wage Rate (Per Hour)</u>	<u>Labor Hours</u>	<u>Labor Cost</u>
Plumbing Engineer	\$118.39	0	\$0.00
Plumbing Superintendent	\$106.99	0.4	\$42.80
Plumbing Foreman	\$107.33	14.5	\$1,556.29
Plumbing Journeyman	\$100.32	0	\$0.00
Plumbing Premium Time	\$50.16	0	\$0.00
Plumbing Double Time	\$100.32	0	\$0.00
Plumbing Apprentice	\$88.63	0	\$0.00
Warehouse Truck Driver	\$85.65	0	\$0.00
Markup (Labor) 5%			\$79.95
Total Labor:			\$1,679.04

Material Cost (provide back up) (Tax included)

Pipe, Fittings & Misc.		\$1,470.85
Pipe, Fittings & Misc.		\$0.00
Markup (Materials) 15%		\$220.63
Total Material		\$1,691.48

Equipment Cost (provide back up)

See Earthwork Equipment List		\$0.00
See Exterior Equipment List		\$0.00
See Interior Equipment List		\$0.00
Markup (Equipment) 15%		\$0.00
Total Equipment		\$0.00

Total for Self Performed Work **\$3,370.51**

Subcontracted Work:

		\$0.00
		\$0.00
Markup (Profit) 10%		\$0.00
Total for Subcontracted Work		\$0.00

Total for Self Perform and Subcontracted Work: **\$3,370.51**

Fuel		
Surcharge 0.0%		\$0.00
Bond Cost - 0.0%		\$0.00

Total Cost of Change **\$3,371**

Date: 7/6/2023

Job Name: Ozaukee County Justice Center Garage

By: JGM

Tax:

				0.00%	
QTY	Description	Unit Material	Unit Labor	Total Material	Total Labor Hours
	Underfloor			0.00	0.00
20	4" PVC	3.68	0.25	73.60	5.00
10	2" PVC	1.36	0.2	13.60	2.00
1	Fittings	350		350.00	0.00
4	Stone	25		100.00	0.00
4	Spoils	9		36.00	0.00
1	Machine time	335		335.00	0.00
	In wall			0.00	0.00
5	3" PVC	2.73	0.2	13.65	1.00
25	2" PVC	1.36	0.2	34.00	5.00
1	Fittings	65		65.00	0.00
1	Hangers	75		75.00	0.00
1	Lift	100		100.00	0.00
	Finish			0.00	0.00
1	4" Floor drain	225	1.5	225.00	1.50
1	Permit	50		50.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
			TOTALS	\$1,470.85	14.50

Attachment: COR #3,CB #4,Drain Work (002) (Approve Change Order #2 and #3 - Justice Center)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	July 18, 2023
DEPARTMENT:	Sheriff
DIRECTOR:	Christy Knowles
PREPARER:	Timothy Nelson

Agenda Summary Management/Financial Reports

ATTACHMENTS:

- Sheriff's Office Reports - July 2023 (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Sheriffs Department
 For the Six Months Ending Friday, June 30, 2023
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	\$2,695	\$5,497	\$168,041	\$162,544	3.27%
Public Charges for Services	\$39,107	\$182,146	\$398,900	\$216,754	45.66%
Intergovernmental Charges	\$7,727	\$57,179	\$215,000	\$157,821	26.59%
Interdepartmental Charges	\$38	\$40,889	\$43,306	\$2,417	94.42%
Other Revenue	\$107,193	\$180,123	\$165,275	(\$14,848)	108.98%
Total Revenues	\$156,760	\$465,834	\$990,522	\$524,688	47.03%
Expenditures					
Salaries	\$712,360	\$4,169,505	\$9,029,327	\$4,859,822	46.18%
Fringe Benefits	\$264,739	\$1,693,720	\$3,446,321	\$1,752,601	49.15%
Travel/Training	\$5,982	\$19,029	\$54,110	\$35,081	35.17%
Supplies	\$25,824	\$349,616	\$777,067	\$427,451	44.99%
Purchased Services	\$84,731	\$728,044	\$1,421,823	\$693,779	51.20%
Interdepartment Charges	\$27,163	\$225,265	\$473,422	\$248,157	47.58%
Other Expenses	\$6,028	\$72,718	\$122,635	\$49,917	59.30%
Total Operating Expenditures	\$1,126,827	\$7,257,897	\$15,324,705	\$8,066,808	47.36%
Capital Outlay					
Equipment & Furniture	\$169,624	\$169,624	\$296,250	\$126,626	57.26%
Total Capital Outlay	\$169,624	\$169,624	\$296,250	\$126,626	57.26%
Total Expenditures	\$1,296,451	\$7,427,521	\$15,620,955	\$8,193,434	47.55%
Other Finance (Sources)	-	-	(\$372,250)	(\$372,250)	0.00%
Net Other Financing Sources/Uses	-	-	(\$372,250)	(\$372,250)	0.00%
Net Increase (Decrease)	(\$1,139,691)	(\$6,961,687)	(\$14,258,183)	(\$7,296,496)	48.83%

Equity:

Attachment: Sheriff's Office Reports - July 2023 (Management/Financial Reports)

Ozaukee County Committee Report

General Fund Emergency Management

For the Six Months Ending Friday, June 30, 2023

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	\$761	\$761	\$79,193	\$78,432	0.96%
Other Revenue	\$6,139	\$6,290	\$6,000	(\$290)	104.83%
Total Revenues	\$6,900	\$7,051	\$85,193	\$78,142	8.28%
Expenditures					
Salaries	\$13,234	\$80,373	\$200,560	\$120,187	40.07%
Fringe Benefits	\$3,933	\$25,721	\$60,543	\$34,822	42.48%
Travel/Training	-	\$1,756	\$3,800	\$2,044	46.21%
Supplies	\$74	\$10,826	\$48,577	\$37,751	22.29%
Purchased Services	\$236	\$1,597	\$20,225	\$18,628	7.90%
Interdepartment Charges	\$1,493	\$15,527	\$31,319	\$15,792	49.58%
Other Expenses	-	\$1,548	\$3,638	\$2,090	42.55%
Total Operating Expenditures	\$18,970	\$137,348	\$368,662	\$231,314	37.26%
Capital Outlay					
Total Expenditures	\$18,970	\$137,348	\$368,662	\$231,314	37.26%
Net Increase (Decrease)	(\$12,070)	(\$130,297)	(\$283,469)	(\$153,172)	45.97%

Equity:

Ozaukee County Sheriff's Office

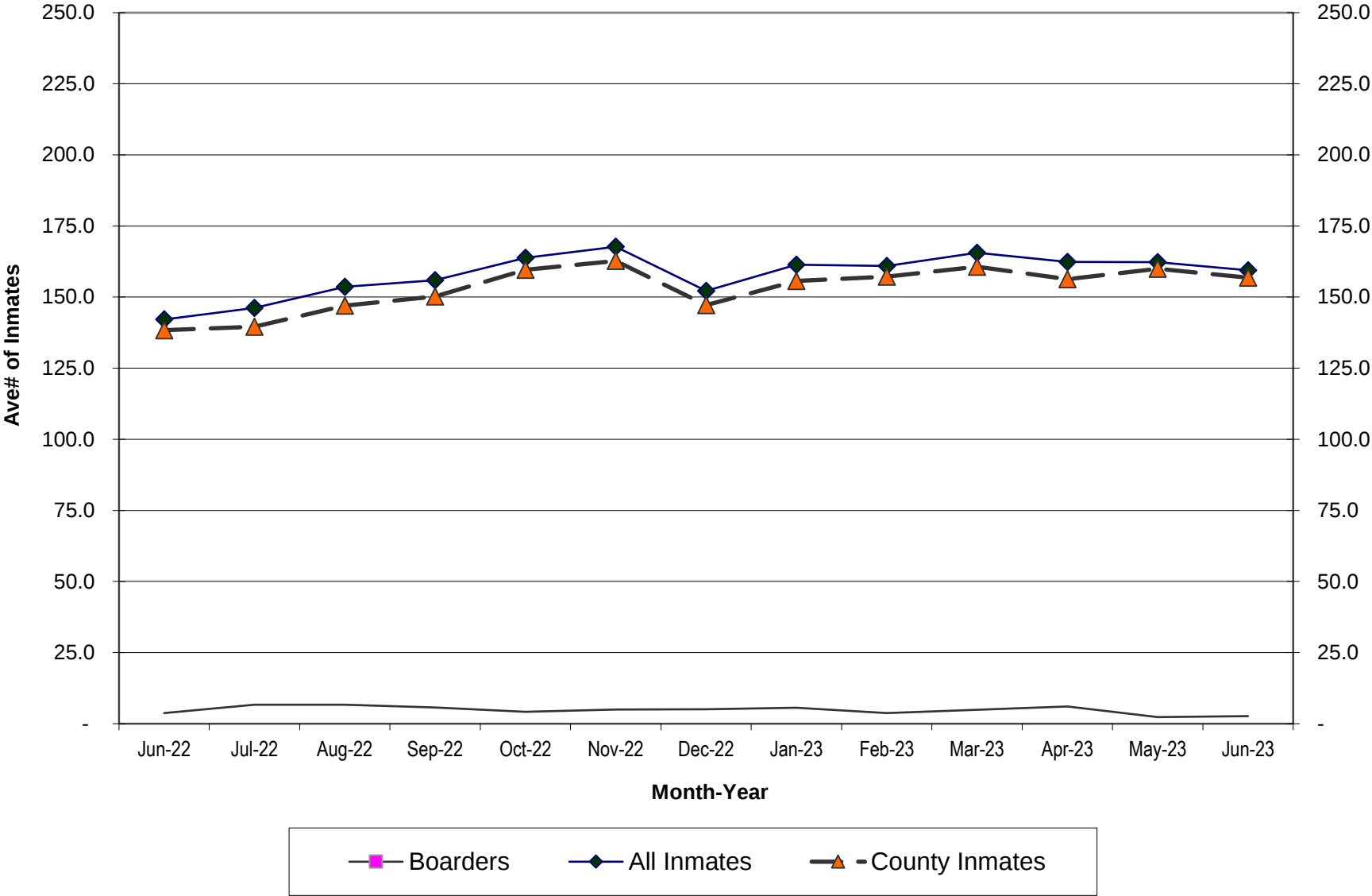
Average Jail Inmate Population

Bookings as of 06/30/2022: 1182

Bookings as of 06/30/2023: 1179

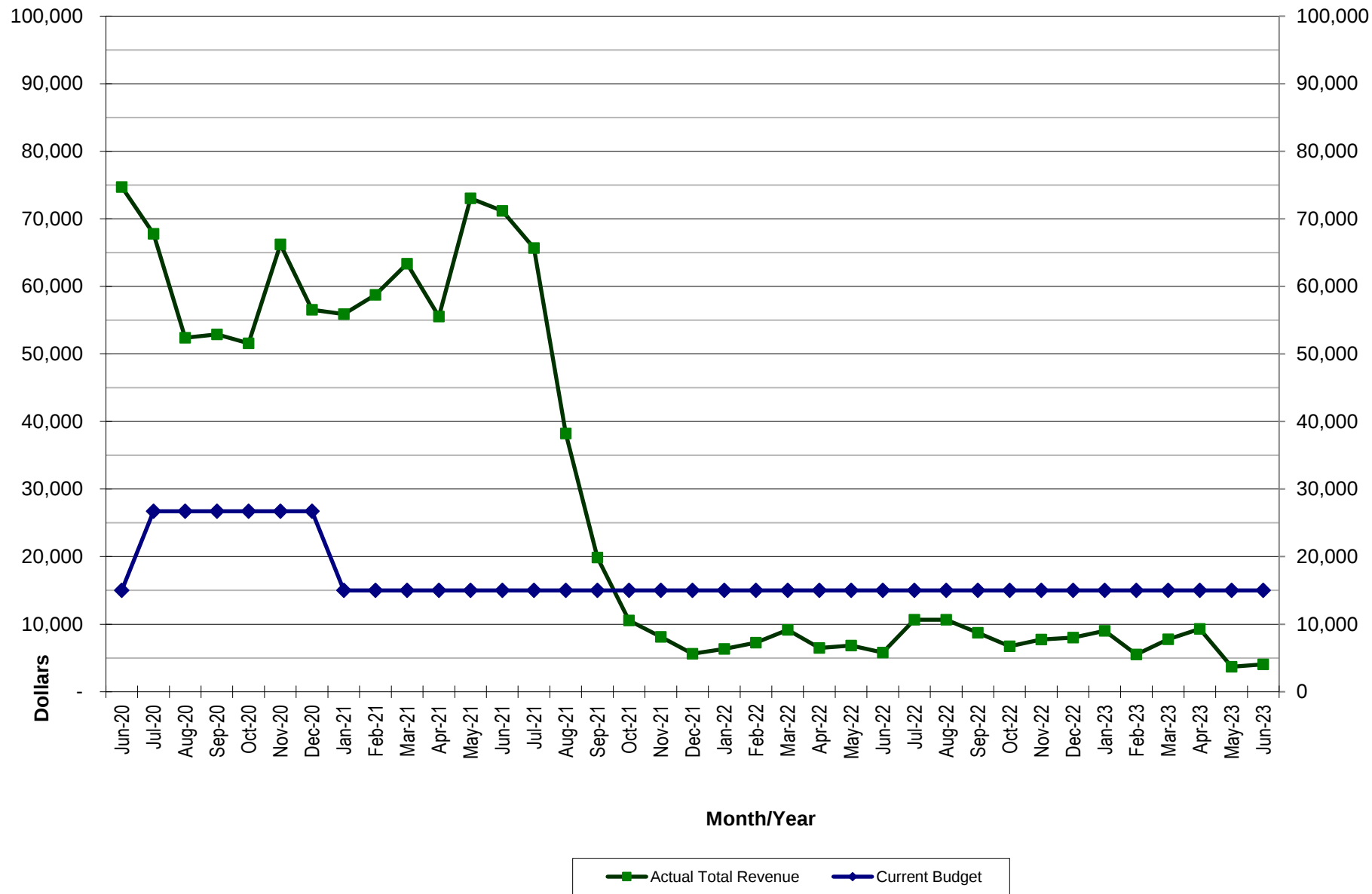
	Report Average	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
<u>Adults Average</u>														
County														
Male	126.93	116.1	114.8	122.8	129.5	131.8	135.9	124.7	130.4	129.4	133.1	127.0	128.3	126.2
Female	26.25	22.3	24.8	24.2	20.7	27.8	26.8	22.5	25.3	27.8	27.6	29.4	31.6	30.6
Total	153.17	138.4	139.5	147.0	150.2	159.6	162.7	147.2	155.7	157.2	160.7	156.3	159.9	156.8
Boarders														
Male	3.26	2.3	4.1	4.2	3.5	4.1	5.0	3.9	2.7	1.6	2.5	4.2	1.7	2.6
Female	1.54	1.5	2.6	2.5	2.2	0.2	-	1.1	2.9	2.2	2.3	1.9	0.6	-
Total	4.79	3.8	6.7	6.7	5.7	4.2	5.0	5.0	5.6	3.7	4.9	6.0	2.3	2.6
Totals														
Male	130.18	118.4	118.9	127.0	133.0	135.9	140.9	128.6	133.1	131.0	135.7	131.1	130.0	128.8
Female	27.78	23.7	27.4	26.7	22.9	28.0	26.8	23.6	28.2	29.9	29.9	31.2	32.3	30.6
Total	157.97	142.1	146.2	153.6	155.9	163.8	167.7	152.2	161.4	160.9	165.6	162.4	162.3	159.4

Ozaukee County Sheriff's Office
Jail Population Average Days--2022 & 2023



Attachment: Sheriff's Office Reports - July 2023 (Management/Financial Reports)

OZSO Boarding Revenue History--Total Dollars
06/01/2020--06/30/2023



Attachment: Sheriff's Office Reports - July 2023 (Management/Financial Reports)

DIVISION OVERTIME & SPECIAL ASSIGNMENT SUMMARY BY TYPE

From: 06/01/2023 to 06/30/2023

	Special Assignment (Reg. Label)	FTO TRAINING (Regular Time)	NURSE STANDBY (Reg. Time)	TRAINING TRAVEL TIME (Reg. Label)	Total Regular	COURT	COURT SECURITY	DRUG UNIT	EXTRA PATROL	INVESTIGATION / REPORT WRITING	Holiday Worked (Double time)	K-9 Duties	NURSE CALL-IN	OTHER	SHIFT COMMANDER VACANCY	SHIFT VACANCY	Special Assignment Overtime	SPECIAL ENFORCEMENT	SRT TRAINING	SRT Callout	TRAINING	TRANSPORTS	Total Overtime
Administration																							
Court Services	53.50	14.00			67.50		6.75										11.25						18.00
Clerical (Regular Time)	22.50				22.50									1.50							2.25		3.75
Detectives				6.25	6.25			24.50		33.00							7.00						64.50
Dispatch	28.00	108.75		1.00	137.75									14.50		392.25	5.50				4.00		416.25
Drug Unit																							
Jail	57.50	10.00		44.00	111.50											647.75					39.75	6.00	693.50
Jail Sgts	8.25				8.25											47.00					4.00		51.00
Nurse/Mental Hlth														4.66		8.00							12.66
Patrol	140.25	72.75		22.25	235.25	12.00		9.50	8.25	101.66				7.50		221.50	134.75				18.50	2.00	515.66
Patrol Sgts	24.75			2.00	26.75	1.00				6.17		22.50		6.25		44.50	4.00		8.25				92.67
Emergency Mngmt																							
Total	334.75	205.50		75.50	615.75	13.00	6.75	34.00	8.25	140.83		22.50		34.41		1361.00	162.50		8.25		68.50	8.00	1867.99