AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING

TUESDAY, JANUARY 16, 2024 – 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. November 14, 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. Management/Financial/Informational Reports:
      1. December 2023 Clerk of Court Financial Report - Preliminary 2023 Year End
8. **SHERIFF'S DEPARTMENT**
   a. Action Items:
      1. Federal Emergency Management Agency Building Resilient Infrastructure and Communities Grant for the Ozaukee County Hazard Mitigation Plan
      2. Budget Amendment - Jail Boarding Reserve Transfer
   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 Detective Candidates
10. **OPEN SESSION**
    a. Action Item:
       1. Certification of Promotional Eligibility List for Detective
11. **DEPART FOR TOUR OF CLERK OF COURTS OFFICE UPGRADES**
12. **NEXT MEETING DATE**
    February 20, 2024
13. **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 1/11/2024 10:28 AM

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **January 16, 2024**
DEPARTMENT: **County Clerk**
DIRECTOR: **Karen Niemuth**
PREPARER: **Tyler Quaas**

Agenda Summary November 14, 2023

<https://ozaukeecounty.gov/AgendaCenter/ViewFile/Minutes/_11142023-3335>

PUBLIC SAFETY COMMITTEE

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **January 16, 2024**
DEPARTMENT: **Medical Examiner**
DIRECTOR: **Mary Davis**
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 Twelve Months Ending Sunday, December 31, 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	$3,964	$132,243	$167,000	$34,757	79.19%
Total Revenues	**$3,964**	**$132,243**	**$167,000**	**$34,757**	**79.19%**
Expenditures					
Salaries	$14,619	$166,002	$140,243	($25,759)	118.37%
Fringe Benefits	$1,921	$28,224	$23,617	($4,607)	119.51%
Travel/Training	$427	$3,660	$13,000	$9,340	28.15%
Supplies	$445	$25,043	$9,500	($15,543)	263.61%
Purchased Services	$4,415	$79,051	$83,800	$4,749	94.33%
Interdepartment Charges	$610	$11,246	$9,101	($2,145)	123.57%
Other Expenses	-	$749	$749	-	100.00%
Total Operating Expenditures	**$22,437**	**$313,975**	**$280,010**	**($33,965)**	**112.13%**
Capital Outlay					
Total Expenditures	**$22,437**	**$313,975**	**$280,010**	**($33,965)**	**112.13%**
Net Increase (Decrease)	**($18,473)**	**($181,732)**	**($113,010)**	**$68,722**	**160.81%**

Equity:

Attachment: Medical Examiner Financials (Medical Examiner Report)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **January 16, 2024**
DEPARTMENT: **District Attorney**
DIRECTOR: **Adam Gerol**
PREPARER: **June Marx**

Agenda Summary DA Financials

ATTACHMENTS:

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

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund District Attorney
For the Twelve Months Ending Sunday, December 31, 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	$1,180	$14,420	$20,000	$5,580	72.10%
Total Revenues	**$1,180**	**$14,420**	**$20,000**	**$5,580**	**72.10%**
Expenditures					
Salaries	$28,158	$327,272	$351,661	$24,389	93.06%
Fringe Benefits	$13,686	$160,893	$161,161	$268	99.83%
Travel/Training	-	$841	$5,000	$4,159	16.82%
Supplies	$219	$6,468	$9,385	$2,917	68.92%
Purchased Services	$892	$14,177	$13,320	($857)	106.43%
Interdepartment Charges	$1,145	$11,970	$16,185	$4,215	73.96%
Total Operating Expenditures	**$44,100**	**$521,621**	**$556,712**	**$35,091**	**93.70%**
Capital Outlay					
Total Expenditures	**$44,100**	**$521,621**	**$556,712**	**$35,091**	**93.70%**
Net Increase (Decrease)	**($42,920)**	**($507,201)**	**($536,712)**	**($29,511)**	**94.50%**

Equity:

Ozaukee County Committee Report

General Fund District Attorney Victim Witness

For the Twelve Months Ending Sunday, December 31, 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	$8,813	$101,673	$94,497	($7,176)	107.59%
Fringe Benefits	$2,853	$34,370	$22,616	($11,754)	151.97%
Travel/Training	-	$980	$875	($105)	112.00%
Supplies	-	$100	$130	$30	76.92%
Purchased Services	$15	$513	$350	($163)	146.57%
Interdepartment Charges	-	$1,333	$1,340	$7	99.48%
Total Operating Expenditures	**$11,681**	**$138,969**	**$119,808**	**($19,161)**	**115.99%**
Capital Outlay					
Total Expenditures	**$11,681**	**$138,969**	**$119,808**	**($19,161)**	**115.99%**
Net Increase (Decrease)	**($11,681)**	**($103,373)**	**($64,808)**	**$38,565**	**159.51%**

Equity:

Attachment: Dec VW Financials (DA Financials)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **January 16, 2024**
DEPARTMENT: **Clerk of Courts**
DIRECTOR: **Connie Mueller**
PREPARER: **Cari Mihalko**

Agenda Summary December 2023 Clerk of Court Financial Report - Preliminary 2023 Year End

ATTACHMENTS:

- Committee Report COC December 2023 Month End - Preliminary month end (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Clerk of Courts
For the Twelve Months Ending Sunday, December 31, 2023
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

Preliminary 2023 Year End Report

		Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD
	Revenues					
	Intergovernmental Revenues	-	$350,508	$343,900	($6,608)	101.92%
	Public Charges for Services	$27,412	$543,643	$626,000	$82,357	86.84%
A	Interdepartmental Charges	-	$54,254	$55,000	$746	98.64%
	Fines/Forfeitures/Penalties	$13,005	$184,855	$220,000	$35,145	84.03%
	Licenses & Permits	$600	$8,000	$7,000	($1,000)	114.29%
	Interest Revenue	$10,189	$139,403	$83,000	($56,403)	167.96%
	Other Revenue	$610	$6,563	$7,500	$937	87.51%
	Total Revenues	$51,816	$1,287,226	$1,342,400	$55,174	95.89%
	Expenditures					
	Salaries	$81,547	$1,015,964	$1,122,677	$106,713	90.49%
	Fringe Benefits	$38,097	$429,517	$455,482	$25,965	94.30%
	Travel/Training	-	$4,078	$8,500	$4,422	47.98%
	Supplies	$666	$17,049	$13,500	($3,549)	126.29%
	Purchased Services	$39,375	$530,990	$537,875	$6,885	98.72%
	Interdepartment Charges	$151	$20,834	$17,692	($3,142)	117.76%
B	Other Expenses	$526	$34,642	$34,700	$58	99.83%
	Total Operating Expenditures	$160,362	$2,053,074	$2,190,426	$137,352	93.73%
	Capital Outlay					
	Total Expenditures	$160,362	$2,053,074	$2,190,426	$137,352	93.73%
	Net Increase (Decrease)	($108,546)	($765,848)	($848,026)	($82,178)	90.31%

A = Interdepartmental Charges — *- Child support transfers for November & December have not been processed by Child Support agency (approximately $10,900.)*

B = Other Expenses — *- Includes last annual maintenance payment of $26,580 for audio/video equipment upgrades in courtrooms.*

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE:	**January 16, 2024**
DEPARTMENT:	**Sheriff**
DIRECTOR:	**Christy Knowles**
PREPARER:	**Timothy Nelson**

Agenda Summary Federal Emergency Management Agency Building Resilient Infrastructure and Communities Grant for the Ozaukee County Hazard Mitigation Plan

BACKGROUND INFORMATION: Building Resilient Infrastructure and Communities (BRIC) supports states, local communities, tribes and territories as they undertake hazard mitigation projects, reducing the risks they face from disasters and natural hazards.

The program’s guiding principles are supporting communities through capability- and capacity-building; encouraging and enabling innovation; promoting partnerships; enabling large infrastructure projects; maintaining flexibility; and providing consistency.

ANALYSIS: The Robert T. Stafford Disaster Relief and Emergency Assistance Act, Public Law 93-288, as amended, (42 U.S.C. 5133), Section 203 authorizes FEMA to make grants to implement a sustained pre-disaster natural hazard mitigation program to reduce overall risk to the population and structures from future hazard events, while also reducing reliance on federal funding from future disasters.

Ozaukee County would be a Sub-Grantee under the State of Wisconsin Emergency Management to fund the required update to the Ozaukee County Hazard Mitigation Plan process. The current FEMA-approved plan expires in 2025. The plan update will be done by the planning staff at the Southeast Wisconsin Regional Planning Commission with the assistance of Ozaukee County Emergency Management. SEWRPC created the current in-place plan in 2018.

The cost is estimated to be $60,000.00 (the grant maximum) This is a 75% BRIC Grant 25% Local Match. The Local match will be met by using In-Kind work from a combination of SEWRPC and Ozaukee County Emergency Management staff time. Ozaukee County used the same in-kind match for the 2018 planning grant for the current plan. No tax levy dollars are being used for this grant. Committee approval will be documentation to FEMA of the match we intend to use for this grant.

FISCAL IMPACT:

Balance Current Year: None   Next Year’s Estimated Cost: None

FUNDING SOURCE:

County Levy: None - Local In-Kind Match

Non-County Levy: Indicate source: FEMA BRIC & Wisconsin Department of Emergency Management grant funds

RECOMMENDED MOTION: Accept a grant and enter an agreement with the Wisconsin Division of Emergency Management (WEM) to receive Building Resilient Infrastructure and Communities (BRIC) program assistance from the Federal Emergency Management Agency (FEMA) to update the Ozaukee County Hazard Mitigation Plan.

PUBLIC SAFETY COMMITTEE

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **January 16, 2024**
DEPARTMENT: **Administrator**
DIRECTOR: **Jason Dzwinel**
PREPARER: **Jason Dzwinel**

Agenda Summary Budget Amendment - Jail Boarding Reserve Transfer

BACKGROUND INFORMATION: In September of 2020 the County Board established a Jail Boarding Reserve Committed Fund Balance in Resolution 20-28. The committed reserve was created to hold excess Jail revenues in a segregated account. The reserve created through the preservation of jail boarding revenue in excess of the amounts approved in the Ozaukee County Budget and the overall positive performance of the Sheriff's Office yearly budget. The use of reserve funds are designated to fund capital and special projects.

ANALYSIS: Resolution 20-28 transferred $285,687 into the reserve. This action item will move the funds from the reserve in the Sheriff's Department financials and place them for expenditure in the capital account funding the new Training and Storage facility.

FISCAL IMPACT: None

RECOMMENDED MOTION: Staff respectfully request that the committee approve the transfer of the jail boarding reserve to the capital account funding the new Training and Storage facility.

ATTACHMENTS:

- Resolution 20-28 (PDF)
- Jail Boarding Sheriff Storage Building (PDF)

PUBLIC SAFETY COMMITTEE

RESOLUTION NO. 20-28

CREATION OF A JAIL BOARDING COMMITTED FUND BALANCE

WHEREAS, the Ozaukee County Sheriff's Office in June of 2017 entered into a new contract for boarding Wisconsin Department of Corrections inmates; and

WHEREAS, the Jail Boarding program with the Wisconsin Department of Corrections is a successful program that has helped reduce county tax levy; and

WHEREAS, the Jail Boarding program revenues have supported nearly $800,000 of non-tax levy funded capital improvements in the Sheriff's Department directly benefiting Ozaukee County taxpayers; and

WHEREAS, the Wisconsin Department of Corrections Jail Boarding program is not a guaranteed source of revenue and can be ceased by with 30-day notice; and

WHEREAS, it is prudent to recognize the efforts of the Sheriff's Department to fund capital improvements and segregate the excess Jail Boarding funds in a committed fund balance within the County's General Fund to support future capital/special projects.

NOW, THEREFORE, BE IT RESOLVED, by the Ozaukee County Board of Supervisors that a Jail Boarding Committed Fund Balance shall be created through the preservation of jail boarding revenue in excess of the amounts approved in the annual Ozaukee County Budget and the overall positive performance of the Sheriff Office's department wide annual budget in an amount up to $500,000 to provide a funding source for Sheriff's Office capital/special project needs; and

FURTHER RESOLVED, that and contributions to the Jail Boarding Committed Fund Balance shall be reviewed annually, as part of the annual audit, by the Finance Director with a recommendation for the approval of the Public Safety and Finance Committees; and

FURTHER RESOLVED, in the event that the annual audit demonstrates that Sheriff Office's department wide annual budget is in a deficit position the Jail Boarding Committed Fund Balance shall be reduced by that amount; and

FURTHER RESOLVED, that as of 2019, $285,687 in funds, meet the criteria of the Jail Boarding Committed Fund Balance shall be allocated from the General Fund Unassigned Fund Balance to establish the fund balance.

Dated at Port Washington, Wisconsin, this 2nd day of September 2020.

SUMMARY: Jail Boarding Committed Fund Balance

VOTE REQUIRED: Majority

PUBLIC SAFETY AND FINANCE COMMITTEES

08/18/20 **Public Safety Committee** **APPROVE AND FORWARD**

RESULT:	**APPROVE AND FORWARD [UNANIMOUS]Next: 8/27/2020 8:30 AM**
MOVER:	R. Nelson, Vice-Chairperson
SECONDER:	C. Duecker, Supervisor District 16
AYES:	Krieg, Nelson, Braverman, Duecker, Wirth

08/27/20 **Finance Committee APPROVED**

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	T. Winker, Supervisor District 1
SECONDER:	D. Larson, Supervisor District 8
AYES:	Melotik, Richart, Larson, Strom, Winker

OZAUKEE COUNTY

Budget Amendment Request Committee Approval Form

Resolution No: ____________

Period Transfer Recorded: ____________

TO: **Finance Committee**

FROM: **Sheriff**

Department Name

Date of Request:

Type of Budget Amendment **(check one)**

Increase of Revenue:	
Fund Transfer:	X
Supplemental Appropriations:	X

Debit / Expense

	Acct #	$	Pre-request Account's Budget	Changed To	Cost Ctr & A/C Desc
Acct #	**101-0-00-81100-405**	**285,687**		-	Operating Transfer to Fund 405
Acct #	**405-2-08-62105-000**	**285,687**	-	-	Buildings Capital Outlay
Acct #			-	-	
Acct #			-	-	
Acct #		-	-	-	
Acct #		-	-	-	

Total Debits: 571,374

Credit / Revenue

	A/C #	$	Pre-request Account's Budget	Changed To	Cost Ctr & A/C Desc
A/C #	**405-1-01-71100-101**	**285,687**	-	-	Operating Transfer from Fund 101
A/C #		-	-	-	
A/C #			-	-	
A/C #		-	-	-	
A/C #		-	-	-	
A/C #		-	-	-	

Total Credits: 285,687

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

Transfer reserve funds from prior jail revenue surplus in the amount of $285,687 to Fund 405 to complete the Storage Building Project.

Department Head Signature

TYPE IN Oversight Committee Chairperson's Name

Oversight Committee Members

Finance Committee Members

Date of Meeting

Date of Meeting

Date Amended:

Budget Amended By:

Attachment: Jail Boarding Sheriff Storage Building (Budget Amendment - Jail Boarding Reserve Transfer)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: **January 16, 2024**
DEPARTMENT: **Sheriff**
DIRECTOR: **Christy Knowles**
PREPARER: **Timothy Nelson**

Agenda Summary Management/Financial Reports

ATTACHMENTS:

- Sheriff's Office Reports - January 2024 (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report

General Fund Sheriffs Department

For the Twelve Months Ending Sunday, December 31, 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	$25,160	$39,333	$168,041	$128,708	23.41%
Public Charges for Services	$27,931	$393,747	$398,900	$5,153	98.71%
Intergovernmental Charges	$26,446	$149,683	$215,000	$65,317	69.62%
Interdepartmental Charges	$13	$41,490	$43,306	$1,816	95.81%
Other Revenue	$14,461	$219,164	$165,275	($53,889)	132.61%
Total Revenues	**$94,011**	**$843,417**	**$990,522**	**$147,105**	**85.15%**
Expenditures					
Salaries	$743,002	$8,884,922	$9,029,327	$144,405	98.40%
Fringe Benefits	$270,311	$3,346,821	$3,446,321	$99,500	97.11%
Travel/Training	$1,293	$47,722	$54,110	$6,388	88.19%
Supplies	$44,627	$585,649	$777,067	$191,418	75.37%
Purchased Services	$116,419	$1,434,943	$1,421,823	($13,120)	100.92%
Interdepartment Charges	$27,277	$465,330	$473,422	$8,092	98.29%
Other Expenses	$10,538	$174,856	$122,635	($52,221)	142.58%
Total Operating Expenditures	**$1,213,467**	**$14,940,243**	**$15,324,705**	**$384,462**	**97.49%**
Capital Outlay					
Equipment & Furniture	$98,484	$276,900	$296,250	$19,350	93.47%
Total Capital Outlay	**$98,484**	**$276,900**	**$296,250**	**$19,350**	**93.47%**
Total Expenditures	**$1,311,951**	**$15,217,143**	**$15,620,955**	**$403,812**	**97.41%**
Other Finance (Sources)	($76,000)	($76,000)	($372,250)	($296,250)	20.42%
Net Other Financing Sources/Uses	**($76,000)**	**($76,000)**	**($372,250)**	**($296,250)**	**20.42%**
Net Increase (Decrease)	**($1,141,940)**	**($14,297,726)**	**($14,258,183)**	**$39,543**	**100.28%**

Equity:

Ozaukee County Committee Report

General Fund Emergency Management

For the Twelve Months Ending Sunday, December 31, 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	$79,193	$78,432	0.96%
Other Revenue	$635	$8,795	$6,000	($2,795)	146.58%
Total Revenues	**$635**	**$9,556**	**$85,193**	**$75,637**	**11.22%**
Expenditures					
Salaries	$12,614	$170,272	$200,560	$30,288	84.90%
Fringe Benefits	$3,997	$50,675	$60,543	$9,868	83.70%
Travel/Training	-	$1,756	$3,800	$2,044	46.21%
Supplies	-	$14,710	$48,577	$33,867	30.28%
Purchased Services	$3,592	$7,656	$20,225	$12,569	37.85%
Interdepartment Charges	$1,493	$28,912	$31,319	$2,407	92.31%
Other Expenses	-	$4,686	$3,638	($1,048)	128.81%
Total Operating Expenditures	**$21,696**	**$278,667**	**$368,662**	**$89,995**	**75.59%**
Capital Outlay					
Total Expenditures	**$21,696**	**$278,667**	**$368,662**	**$89,995**	**75.59%**
Net Increase (Decrease)	**($21,061)**	**($269,111)**	**($283,469)**	**($14,358)**	**94.93%**

Equity:

Ozaukee CountySheriff's Office

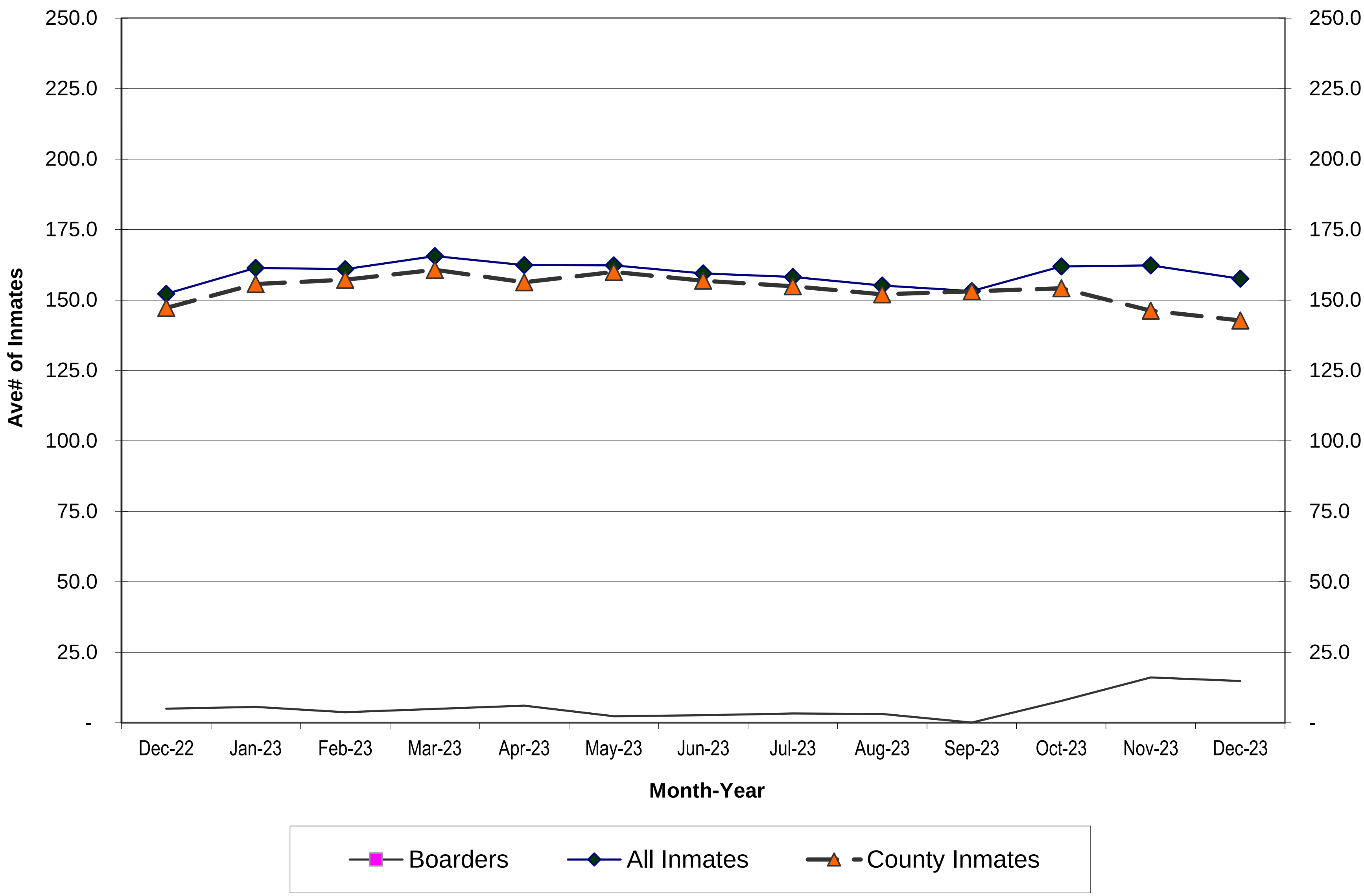
Average Jail Inmate Population

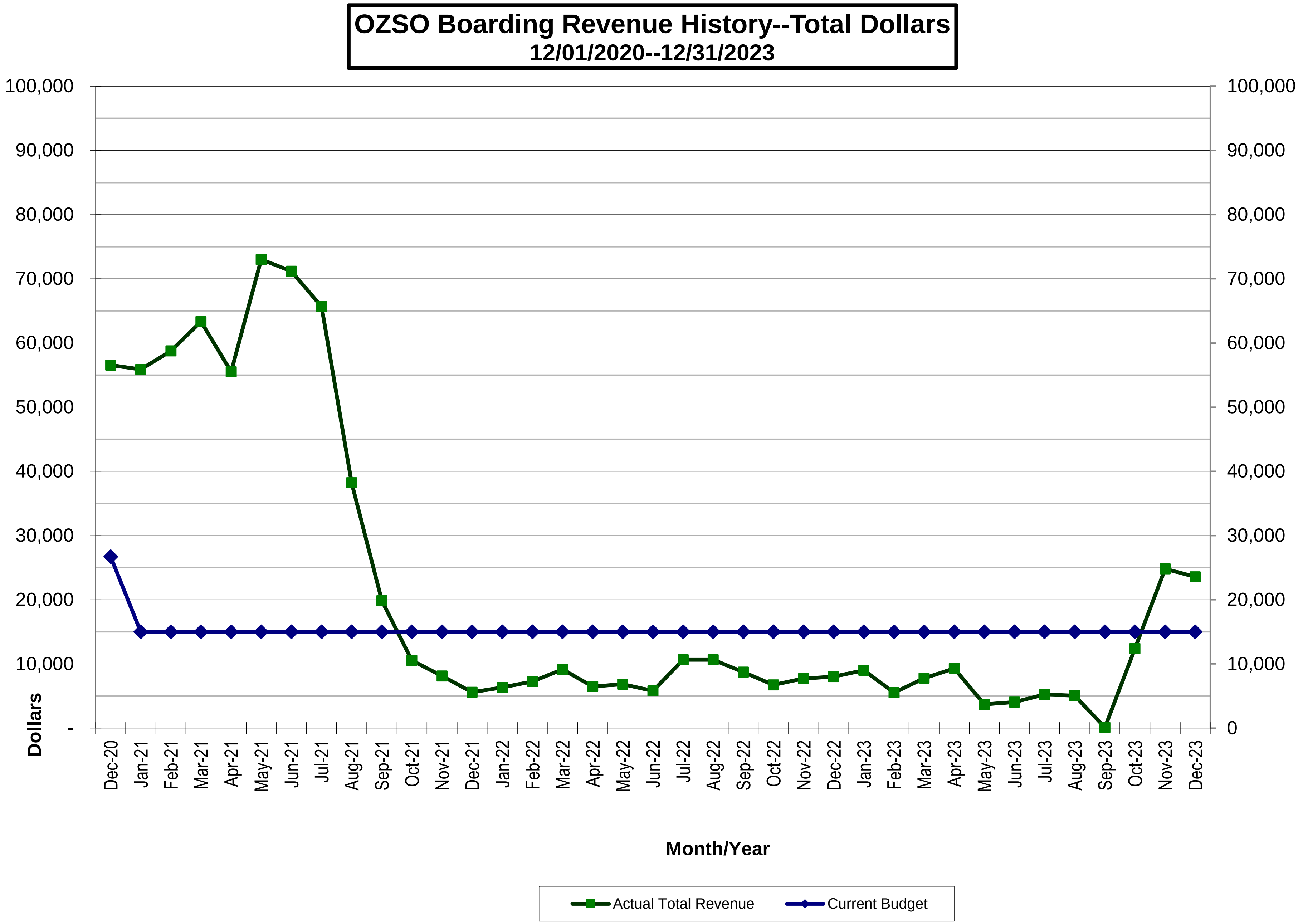
Bookings as of 12/31/2022 2315

Bookings as of 12/31/2023: 2424

	Report Average	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23
Adults Average														
County														
Male	123.74	124.7	130.4	129.4	133.1	127.0	128.3	126.2	127.5	120.4	116.7	117.3	114.8	113.0
Female	29.87	22.5	25.3	27.8	27.6	29.4	31.6	30.6	27.4	31.6	36.4	36.9	31.5	29.8
Total	153.62	147.2	155.7	157.2	160.7	156.3	159.9	156.8	154.9	152.0	153.1	154.2	146.2	142.7
Boarders														
Male	4.95	3.9	2.7	1.6	2.5	4.2	1.7	2.6	3.3	3.2	0.1	7.8	16.1	14.8
Female	0.85	1.1	2.9	2.2	2.3	1.9	0.6	-	-	-	-	-	-	-
Total	5.80	5.0	5.6	3.7	4.9	6.0	2.3	2.6	3.3	3.2	0.1	7.8	16.1	14.8
Totals														
Male	128.69	128.6	133.1	131.0	135.7	131.1	130.0	128.8	130.8	123.5	116.8	125.1	130.8	127.7
Female	30.72	23.6	28.2	29.9	29.9	31.2	32.3	30.6	27.4	31.6	36.4	36.9	31.5	29.8
Total	159.42	152.2	161.4	160.9	165.6	162.4	162.3	159.4	158.2	155.2	153.2	162.0	162.3	157.5

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




OZSO Boarding Revenue History--Total Dollars
12/01/2020--12/31/2023
Dollars
100,000
90,000
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
0
Dec-20
Jan-21
Feb-21
Mar-21
Apr-21
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Jun-21
Jul-21
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Jun-23
Jul-23
Aug-23
Sep-23
Oct-23
Nov-23
Dec-23
Month/Year
Actual Total Revenue
Current Budget

DIVISION OVERTIME & SPECIAL ASSIGNMENT SUMMARY BY TYPE
From: 12/01/2023 to 12/31/2023

	Special Assignment (Reg. Time)	FTO TRAINING (Regular Time)	NURSE STANDBY (Reg. Time)	TRAINING TRAVEL TIME (Reg. Time)	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 Overti
Command Staff								3.00		7.25					12.00								22.25
Court Services	7.75				7.75	1.00											26.50				17.00		44.50
Clerical *(Regular Time)*		5.50			5.50									3.33							2.58		5.91
Detectives								20.00		30.50													50.50
Dispatch		32.25			32.25									8.00		329.08							337.08
Drug Unit																							
Jail	26.00	92.00		45.00	163.00						4.00			6.75		633.25	26.25				11.50		681.75
Jail Sgts																24.00					5.75		29.75
Nurse/Mental Hlth														1.59		4.75							6.34
Patrol		55.00			55.00	14.50		3.00		92.00				4.50	8.00	199.00	14.75		8.25		38.25		382.25
Patrol Sgts						2.00				5.50		16.50			4.00	37.00	2.00				10.00		77.00
Emergency Mngmt																							
Total	33.75	184.75		45.00	263.50	17.50		26.00		135.25	4.00	16.50		24.17	24.00	1227.08	69.50		8.25		85.08		1637.33