



AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING
TUESDAY, SEPTEMBER 17, 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. August 20, 2024
- 5. DISCUSSION ITEM**
 - a. Public Safety Committee 2025 Budget Review
- 6. MEDICAL EXAMINER**
 - a. *Management/Financial/Informational Reports:*
 1. Medical Examiner Report
- 7. DISTRICT ATTORNEY**
 - a. *Management/Financial/Informational Reports*
 1. DA Financials
- 8. CLERK OF COURTS**
 - a. *Management/Financial/Informational Reports:*
 1. August 2024 Clerk of Court Financial Report
- 9. SHERIFF'S DEPARTMENT**
 - a. *Management/Financial/Informational Reports:*
 1. Management/Financial Reports
- 10. NEXT MEETING DATE**

October 15, 2024
- 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 9/12/2024 1:11 PM

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	September 17, 2024
DEPARTMENT:	County Clerk
DIRECTOR:	Karen Niemuth
PREPARER:	Amy Rhines

Agenda Summary August 20, 2024

https://www.ozaukeecounty.gov/AgendaCenter/ViewFile/Minutes/_08202024-3453

PUBLIC SAFETY COMMITTEE

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: September 17, 2024
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Dzwinel

Agenda Summary Public Safety Committee 2025 Budget Review

The following are highlights from the 2025 Proposed Budget for the departments reporting to the Public Safety Committee:

PUBLIC SAFETY COMMITTEE

Account Description	2024 Adopted	2025 Proposed	Variance \$	Variance %
110-Clerk of Courts	\$971,674	\$1,082,218	\$110,544	11.38%
108-Medical Examiner	\$185,722	\$229,316	\$43,594	23.47%
111-District Attorney	\$673,719	\$757,308	\$83,589	12.41%
113-Emergency Management	\$283,471	\$293,295	\$9,824	3.47%
112-Sheriff's Office	\$15,571,460	\$16,453,107	\$881,647	5.66%
212-Sheriff's Office-Jail Assessment	\$0	\$0	\$0	0.00%
210-Sheriff's Office-Jail Commissary	\$0	\$0	\$0	0.00%
LEVY BY COMMITTEE	\$17,686,046	\$18,815,244	\$1,129,198	6.38%
County Administrator's Recommendations: (\$447,500)			\$681,698	3.85%

Sheriff's Office

- 2025 budget increases tax levy by \$881,647 (5.7%) over 2024.
- Total expenses increase by \$903,696 (5.4%).
- Revenues slightly increase by \$22,049 (1.8%) from 2024.
- Salaries & Benefits account for about half of the expenditure increase.
- Operating expenses (excluding Salaries & Benefits) increase by \$416,599.
- Emergency Management (EM)

- EM tax levy increases by \$9,824 (3.5%) over the prior year.
- Expenses increase by \$5,258 (1.4%).
- Revenues decrease by \$4,566 (5.1%).

Expansion Requests

- EM Rescue Boat Painting: \$100,000 for repainting of the EM Rescue Boat.
- Jail Court Services Unit: \$100,000 to accommodate increased court cases, requiring more inmate transfers.

County Administrator Recommendations

- *Removing funding for an additional three Dispatcher positions: (~\$211,000)*
 - *The Sheriff's Department is currently approved to fill 28 Dispatcher positions in the County Policy Procedure Manual. This recommendation would fund 20 Dispatcher positions in 2025. Based on an analysis of hours works in the Dispatch Center from 2022, 2023 and YTD 2024 including, compensatory time and overtime earned, field training, holiday worked, regular time, sick, vacation and special assignment time, the hours total 15 FTE in 2022, 18 FTE in 2023 and an estimated 18.5 in 2024 (9.8 YTD). This recommendation will not limit hiring to more than 20 Dispatchers, the intent is not to impact operations, but is a budgetary assumption.*
- *Removing five year funding of taser lease and funding year by year: (~\$96,000)*
 - *The proposed budget requested funding for a five year lease, the recommendation is to fund the lease for one year.*

District Attorney's Office

- 2025 tax levy increases by \$83,589 (12%) over 2024.
- Salaries & Benefits increase by \$78,384 (11%), with health insurance increasing by \$15,648 (12%).
- Software expenses increase by \$4,800.
- Revenues remain flat.

Expansion Request:

- Additional part-time position in Victim Witness program costing \$38,000, with a tax levy need of \$25,000.

Medical Examiner's Office

- Tax levy increases by \$43,594 (23%) over 2024.

Expansion Request

- Request to increase Deputy Medical Examiner position from 0.8 FTE to 1.0 FTE, with an impact of about \$22,000.

County Administrator Recommendations

- *Increasing Medical Examiner's Revenues by \$10,000 - assumes fee increases in 2025 by ordinance*
- *Reducing per-diem salaries by \$20,000 based on 2023 actuals and 2024 YTD*

Clerk of Courts

- 2025 tax levy increases by \$110,544 (11.4%) over 2024.
- Revenue decreases by \$30,000 (2.3%).
- No expansion requests for 2025.

County Administrator Recommendations

- *Assumption of \$110,500 of additional state revenues in 2025 biennial budget.*

ATTACHMENTS:

- Public Safety Committee Departmental Budgets (PDF)

PUBLIC SAFETY COMMITTEE

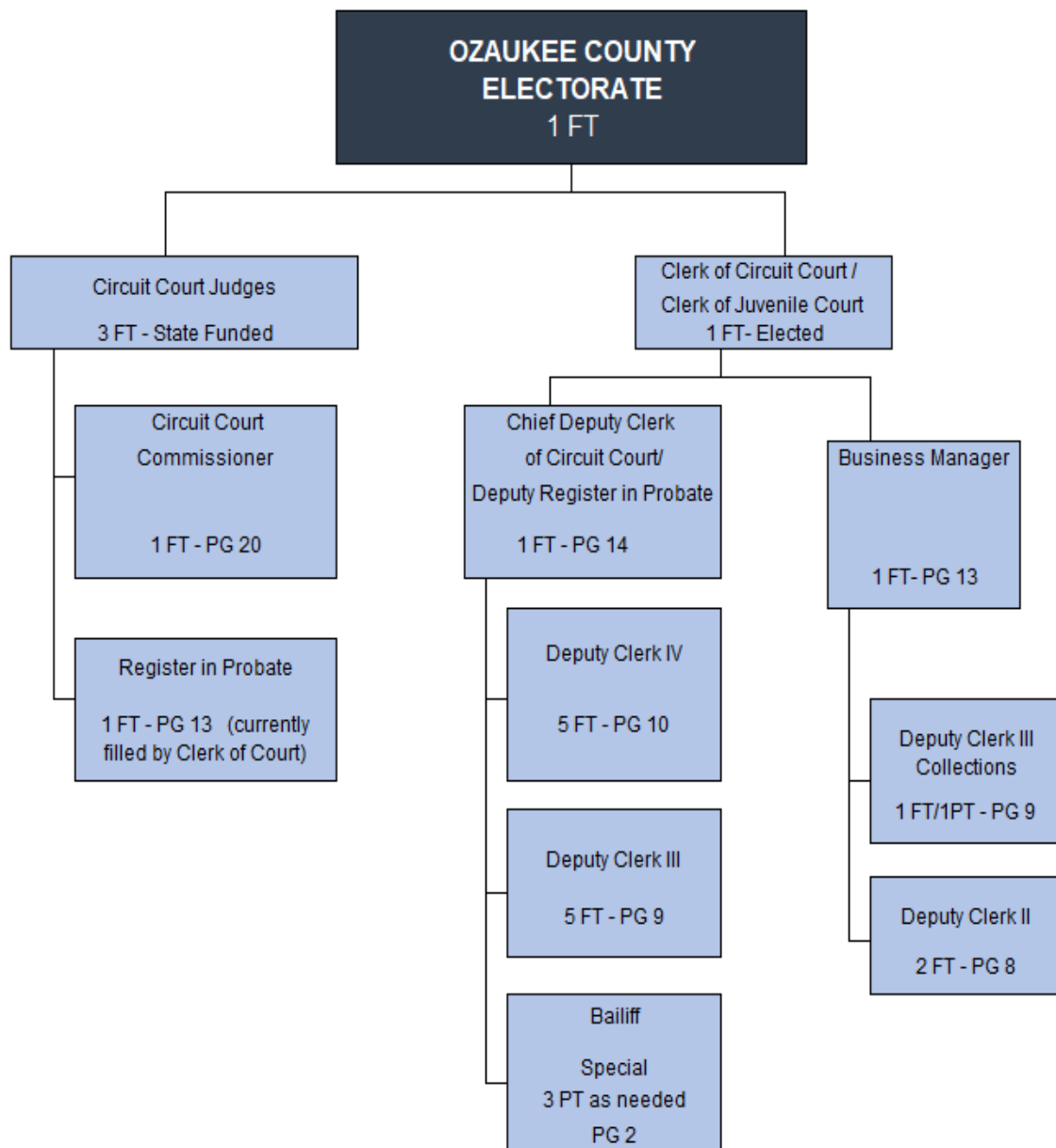


Clerk of Courts

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 seal.
- 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 individuals 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 for delinquent fees 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 honored and 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 present whose status is 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 conduct the jury process in the county. Carry 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 those issues.
- 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 restraining orders and injunctions; and such other administrative 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 commences 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 bringing the 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 trials. 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, custody and welfare of children. Some court proceedings are used to establish paternity.
- Traffic - Court proceedings are established for traffic violations 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 categorized as felonies or misdemeanors based on their nature and the maximum punishment that can be imposed. A felony involves 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 lead to things like protective services and plans for placements, reunification, or adoption and 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 or both 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 directives.

Performance Metrics

Clerk of Circuit Courts	OzMETRICS 				
Performance Metrics	FY 19	FY 20	FY 21	FY 22	FY 2023
Emergency Protective Placements Filed	25	25	29	25	30
Drug Related Cases Filed	231	204	227	210	197
Number of Weddings Held at the Justice Center	79	72	53	75	94
Annual Jury Report Published	1	1	1	1	1
Annual Report of Actual Revenues & Expenditures Published	1	1	1	1	1
Number of Court Hearings Held	12,025	16,460	14,891	16,832	16,643
Number of Dispositions Filed	7,178	2,793	3,138	6,573	6,420
Number of Documents Processed	141,099	138,683	128,696	134,947	132,468
Number of Case Filings	8,728	6,879	8,105	8,031	7,953
Percentage of Civil - Case Filings	68%	73%	80%	78%	74%
Percentage of Criminal - Case Filings	16%	14%	20%	22%	26%

Budget Highlights

The Clerk of Courts Department 2025 Current Service Level budget increases tax levy by an additional \$110,544 or 11.4% over the 2024 Adopted tax levy. Increases in **Salaries & Benefits** are causing most of the increase in expenses. **Revenue** decreases by \$30,000 or 2.3% from last year's budget.

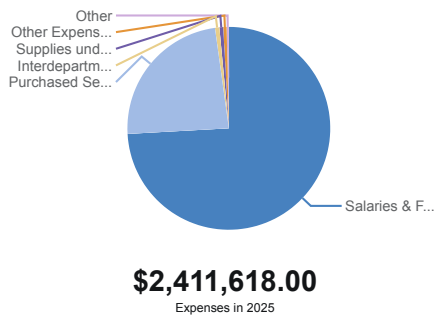
Expansion Requests

There are no expansion requests for the 2025 budget.

Courts - Tax Levy

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Revenues	\$1,337,217	\$1,298,150	\$1,359,400	\$1,329,400
Expenses	\$2,154,180	\$2,084,241	\$2,331,074	\$2,411,618
REVENUES LESS EXPENSES	-\$816,963	-\$786,090	-\$971,674	-\$1,082,218

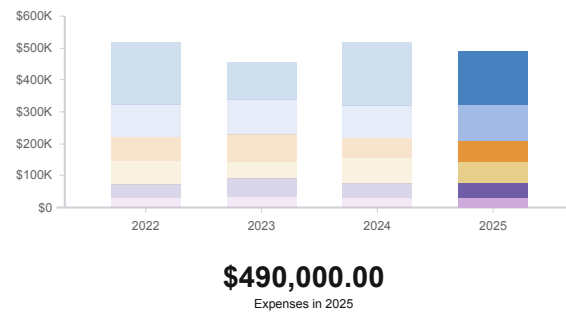
Courts - Expenses by Type



Nearly 75% of this department's budget is **Salaries and Benefits**, and this matches the general trend throughout most departmental budgets. The department does have a sizeable amount of **Purchased Services** (24% of budget).

Purchased Services - 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 after a few years we are beginning to understand the impacts.

Courts - GAL and other Court related services



Purchased Services - Overall Purchased Services decreases by \$26,775 or 4.5%. Notable changes are shown below:

INCREASES:

Psychiatry Psychology \$5,000 - Increased need for competency evaluations

Attorney Fees \$10,000 - more people need assistance but do not qualify for Public Defender

DECREASES:

GAL Chapter 55 Guardian \$10,000

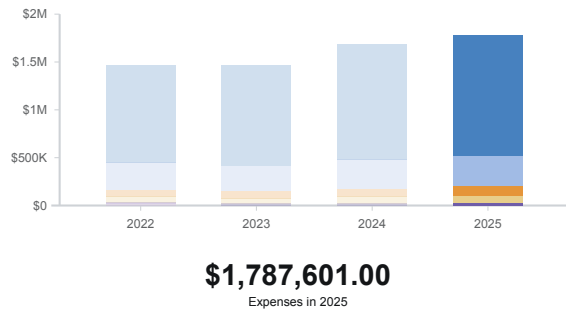
GAL Chapter 767 Family \$30,000

Decreases are occurring because the projected cost increase in rates did not occur or did not occur at a higher level than anticipated.

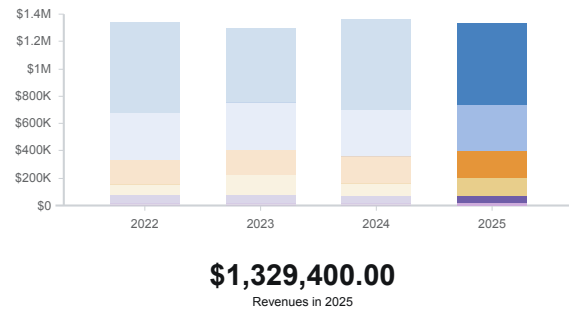
Clerk of Courts - Purchased Services

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Psychiatry Psychology	\$27,138	\$26,150	\$20,000	\$25,000
Chapter 51 Examinations	\$77,669	\$82,118	\$65,000	\$65,000
Interpreter Fees	\$13,489	\$9,782	\$9,000	\$11,000
Attorney Fees	\$98,374	\$113,433	\$100,000	\$110,000
Condemnation Comm	\$0	\$0	\$100	\$100
Court Reporter Transcripts	\$7,367	\$10,001	\$5,000	\$5,000
GAL Chapter 48 Juvenile	\$28,212	\$32,778	\$30,000	\$30,000
GAL Chapter 55 Guardian	\$75,184	\$54,725	\$80,000	\$70,000
GAL Chapter 767 Family	\$197,653	\$114,591	\$200,000	\$170,000
Independent Audit Services	\$1,250	\$1,275	\$1,300	\$1,325
Jury Attendance Fees	\$24,475	\$30,246	\$25,000	\$25,000
Jury Mileage Fees	\$5,094	\$6,506	\$7,000	\$7,000
Mediation Services	\$15,550	\$10,813	\$12,000	\$12,000
Printing Outside	\$2,405	\$1,549	\$2,000	\$2,000
Small Business Agent	\$14,978	\$31,137	\$25,000	\$20,000
Studies - Custody	\$0	\$1,196	\$0	\$0
Telephone	\$5,190	\$5,168	\$6,000	\$6,000
Time System Access Fee	\$4,200	\$3,714	\$4,000	\$4,000
Westlaw Fees	\$8,869	\$4,513	\$4,500	\$5,700
Witness Fees	\$965	\$1,448	\$2,000	\$2,000
TOTAL	\$608,061	\$541,141	\$597,900	\$571,125

Courts - Salaries and Benefits



Courts - Revenues by Type



Increases in the **Salaries & Benefits** category account for about half the overall expenditure increases. Salaries & Benefits increase by \$107,119 or 6.4% over the 2024 Adopted Budget. Primary increases are shown below:

- **Health Insurance** increases by \$22,068 or 7.3%
- **Salaries** increase by \$72,965 or 6.1%

Revenue is down \$30,000 or 2.3% compared to the 2024 Adopted Budget. The 2023 and 2024 budgets appear to be close to the 2022 actual revenue budget. 2022 actual revenues are \$43,442 or 3.4% higher than the 2021 actuals. The requested budget decreases revenue by \$65,000 for **Charges for Public Services**. This is decreased due to offsetting expenditure increases in attorney hourly rates not increasing as much as originally expected. Some of this decrease is offset by an increase in **interest rates**.

Courts - Expenses by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Interdepartmental Charges	\$18,971	\$22,429	\$17,692	\$16,892
Other Expenses	\$35,359	\$35,116	\$13,000	\$13,000
Purchased Services	\$608,061	\$541,141	\$597,900	\$571,125
Salaries & Fringe Benefits	\$1,470,947	\$1,462,695	\$1,680,482	\$1,787,601
Supplies under \$5,000	\$16,688	\$18,732	\$13,500	\$14,500
Travel/Mileage/Conference&Meetings	\$4,154	\$4,127	\$8,500	\$8,500
TOTAL	\$2,154,180	\$2,084,241	\$2,331,074	\$2,411,618

Courts - Revenues by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Fines/Forfeitures/Penalties	\$181,611	\$184,855	\$200,000	\$200,000
Interdepartmental Revenue for County Services	\$58,575	\$65,158	\$55,000	\$55,000
Interest	\$76,437	\$139,403	\$90,000	\$125,000
Intergovernmental Rev (State, Federal, Local)	\$344,302	\$350,508	\$343,900	\$343,900
Licenses & Permits	\$8,760	\$8,020	\$7,000	\$7,000
Other (Donations/One-time/Misc)	\$7,581	\$6,563	\$7,500	\$7,500
Public Charges for County Services	\$659,951	\$543,643	\$656,000	\$591,000
TOTAL	\$1,337,217	\$1,298,150	\$1,359,400	\$1,329,400

Clerk of Courts CIP

DEPARTMENT: Clerk of Courts

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING COMMENT	2025	2026	2027	2028	2029	TOTAL
Justice Center courtroom signage		Tax Levy (Budget Process)							0
PROJECT DESCRIPTION:									
Justice Center signage is original to building construction and outdated. Court Officials have recently switched court rooms. Joint project with maintenance.									
PRIORITY: Required									

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING COMMENT	2025	2026	2027	2028	2029	TOTAL
COC Front counter remodel		Tax Levy (Budget Process)							0
PROJECT DESCRIPTION:									
Front counter area original to when building was constructed. Needs and usage have changed, reconfiguration required to facilitate better customer service.									
PRIORITY: Required									

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING COMMENT	2025	2026	2027	2028	2029	TOTAL
Court room hallway seating/painting/flooring		Tax Levy (Budget Process)							0
PROJECT DESCRIPTION:									
Seating is minimal for public in court room hallways and not near court rooms. Paint and carpet are original to building construction and are worn, damaged in areas. Joint project with maintenance.									
PRIORITY:									

Position Changes

2025 Budget: No Changes

2024 Adopted Budget: No Changes

2023 Adopted 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

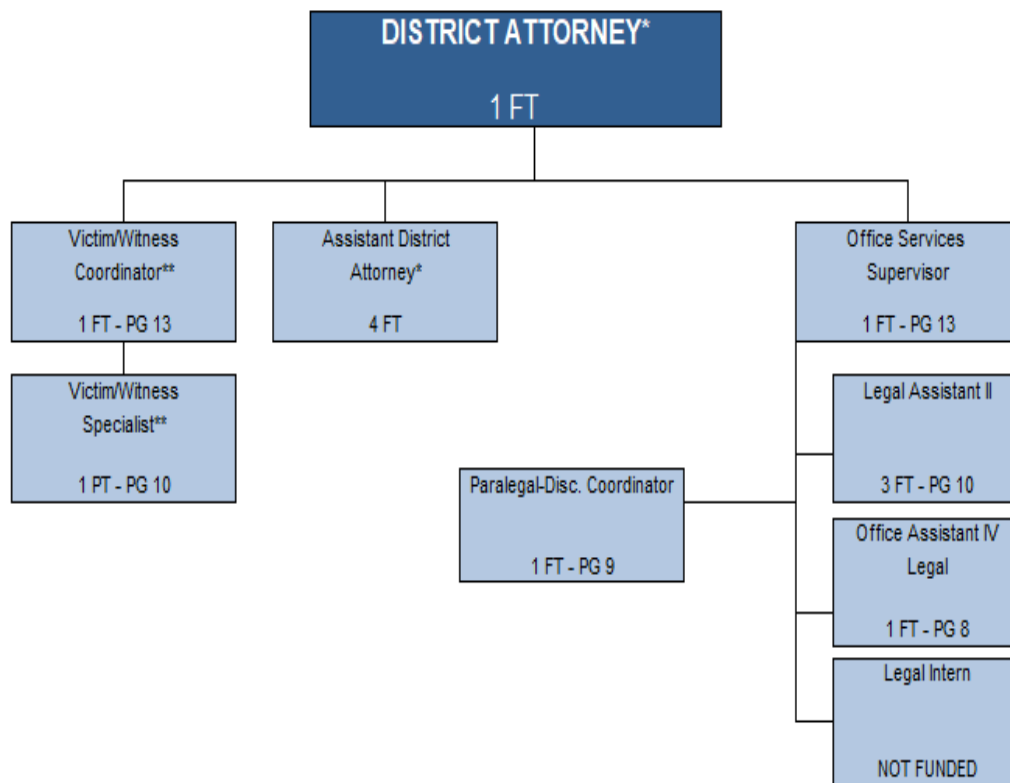


District Attorney's Office

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.



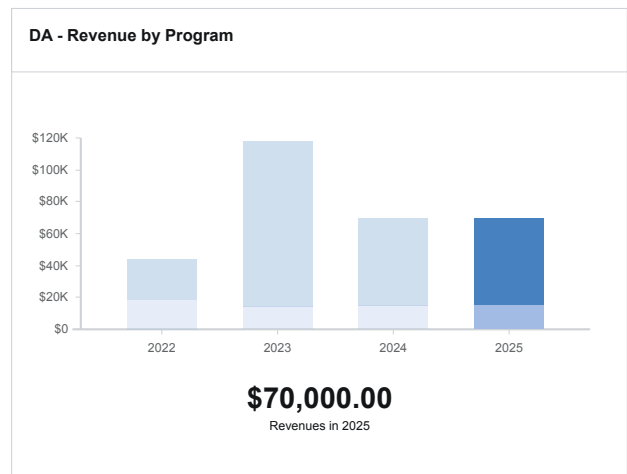
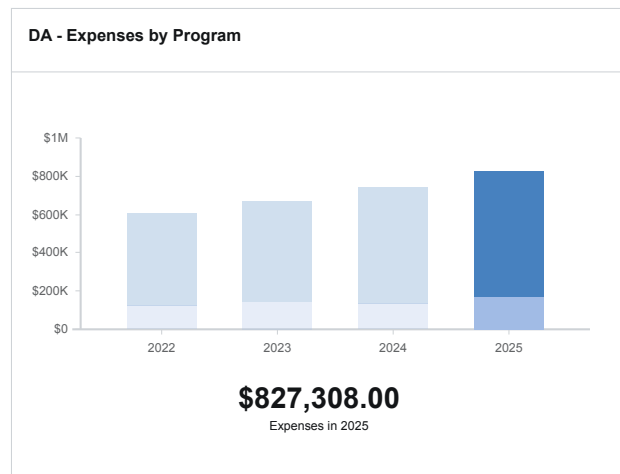
Programs and Services

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 than 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.



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 20	FY 21	FY 22	FY 2023
District Attorney					
Upfront Discovery and DPA Fees Paid	\$22,053	\$20,900	\$21,555	\$17,965	\$14,370
Cases Referred	1,735	2,039	1,794	1,910	1,868
Criminal Felony Cases Filed	384	496	438	469	400
Criminal Jury Trials Conducted	24	7	10	14	22
Criminal Misdemeanor Cases Filed	464	459	402	373	342
Criminal Traffic Misdemeanor Cases Filed	541	457	525	457	510
Deferred or Diversion Agreement	107	84	61	56	23
Juvenile Cases Referred	115	88	72	75	75
Officer & Witness Subpoenas Generated	1,348	1,325	1,206	1,201	1,531
Parties with Role as Victim	772	825	917	961	919
Parties with Role as Witness	1,585	1,735	2,122	2,155	1,991
Search Warrants and Subpoenas	263	266	291	465	473
Specific Rights Exercised by Victims	2,621	2,840	2,167	2,488	
Subpoenas Served	78	101	70	86	104
Traffic Ordinance JO FO CX Cases Charged	631	600	643	761	740
Victims Requesting Services	461	512	580	581	545

Budget Highlights

The District Attorney's Current Service Level Budget increases tax levy by \$83,589 or 12% over the 2024 Adopted tax levy. The majority of the expenditure increases are found within Salaries and Benefits. All **Revenues** are flat in the 2025 budget.

Salaries and Benefits increase by \$78,384 or 11% over the 2024 budget. **Health Insurance** increases by \$15,648 or 12%. **Regular Salaries** increase by \$54,416 or 11%. Other fringe benefits also increase with the Regular Salaries. The majority, about 95%, of this department's budget is within Salaries and Benefits. **Purchased Services** will increase about \$4,800 for increased software expenses for attorney needs and better security levels.

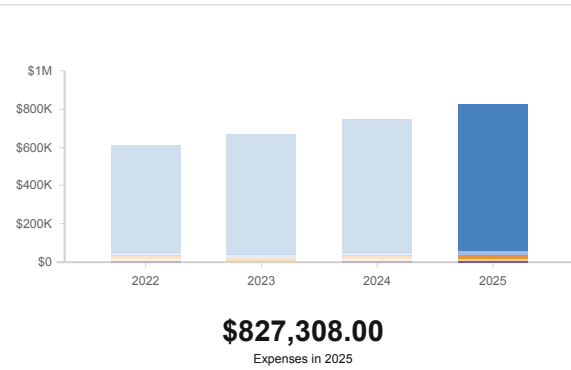
Expansion Request

The department is requesting an additional part-time position in the Victim Witness program. The total PT position cost is estimated at \$38,000 with a tax levy need of about \$25,000.

DA - Tax Levy

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Revenues	\$43,378	\$118,183	\$70,000	\$70,000
Expenses	\$607,386	\$670,846	\$743,719	\$827,308
REVENUES LESS EXPENSES	-\$564,008	-\$552,663	-\$673,719	-\$757,308

DA - Expense by Type



DA - Expense by Type

Category	2025
Salaries & Fringe Benefits	\$775,018.00
Purchased Services	\$19,055.00
Interdepartmental Charges	\$17,725.00
Supplies under \$5,000	\$9,535.00
Travel/Mileage/Conference&Meetings	\$5,975.00

DA - Expense by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Interdepartmental Charges	\$13,716	\$13,503	\$17,525	\$17,725
Purchased Services	\$17,487	\$14,710	\$14,170	\$19,055
Salaries & Fringe Benefits	\$558,800	\$634,026	\$696,634	\$775,018
Supplies under \$5,000	\$13,546	\$6,583	\$9,515	\$9,535
Travel/Mileage/Conference&Meetings	\$3,836	\$2,024	\$5,875	\$5,975
TOTAL	\$607,386	\$670,846	\$743,719	\$827,308

DA - Revenue by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Intergovernmental Rev (State, Federal, Local)	\$25,363	\$103,623	\$55,000	\$55,000
Public Charges for County Services	\$18,015	\$14,560	\$15,000	\$15,000
TOTAL	\$43,378	\$118,183	\$70,000	\$70,000

District Attorney's Office CIP

There are no CIP projects currently planned by the department in the next five years as of 2024.

Position Changes

2025 Budget: Increase Victim Witness program hours

2024 Adopted Budget: No Changes

2023 Adopted Budget: No Changes

2022 Adopted Budget:

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

2021 Adopted Budget:

- 1 PT Paralegal position added



OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	District Attorney
DIVISION OR PROGRAM:	Victim Witness Unit
REQUEST TITLE:	Victim Witness Assistant - Support Position

REQUEST DESCRIPTION:

Since the passage of the Marsy's Law constitutional amendment in 2020, the obligations of the Victim Witness Unit have dramatically increased. Previously, the victim rights statute focused on the opportunity to make a victim impact statement and to request restitution at sentencing. Marsy's law provides greater protections for victim rights, including the opportunity to confer with the District Attorney's office, and to address the court at any stage of the proceedings -- including the bail and scheduling hearings. This requires victim witness staff to promptly identify victims on all referrals received from law enforcement and notify them of their rights -- many times even before a charging decision has been made. In addition to expanded obligations under Marsy's Law, the Victim Witness Unit now works with an increased number of attorneys. The current number of victim witness staff (a full-time coordinator and half-time specialist) was created well over 20 years ago when there were only three attorneys in the office. Today, there are five attorneys in the office and still only 1.5 victim witness positions. Much of the coordinator's and specialist's time is spent providing direct assistance to victims, meeting with victims and prosecutors, or accompanying victims in court. This proposed position would provide vital administrative support for our Victim Witness Unit by handling mailings, taking phone calls, and office coverage when the coordinator/specialist are otherwise in court.

PRIORITY: Required (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

This request is a high priority. With the addition of Assistant District Attorney's in the DA's Office and an increasing number of cases, the Victim Witness Unit is forced to provide the bare minimum services to victims and witnesses. This has been less than ideal and could expose the DA's Office and Victim Witness Unit to complaints with the Crime Victim Rights Board.

BUDGET IMPACT:

EXPENSES:	\$ 38,085.44	(What is the total budgetary impact of this request?)
REVENUE:	\$ 13,721.00	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	\$ 24,364.44	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No N/A	

x

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

<u>Position Title</u>	<u>Position Expenses</u>	<u>PCR Form</u>
Victim Witness Assistant	\$ 38,085	PCR 1

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

This is the most important section. Link your request to the Strategic Plan, Objectives, and KPI's/PM's. The goal of the Victim Witness Unit is to have personal contact with every victim and explain the rights they have and help them to exercise those rights as early as possible. The Assistant position would provide the support needed to accomplish this goal. The District Attorney's Office has added two additional attorneys to the office with the Victim Witness Unit having virtually no change in over 20 years. The demands have increased and the addition of this position will help us assist the District Attorney's Office with prosecution of their criminal case load. This will also provide us with the resources to provide the best service to victims of criminal conduct in our county.

OTHER CONSIDERATIONS:

It's anticipated this position would be partially funded by the State of Wisconsin similar to the Coordinator and Specialist positions (approval is pending). Historically, the reimbursement percentage averages roughly 48% (not guaranteed). If the State would not approve the funding, this position would need to be fully funded by Ozaukee County.

PERSONNEL CHANGE REQUEST - New or Change

This form will be used by the Budget Office to determine how and where the request will be categorized in Open Gov.

POSITION INFORMATION

Department and Division (if applicable): District Attorney - Victim Witness Unit

Employee Name (if change only):

Effective Date of Request: January 1, 2025

Have you submitted a Position Description to HR? Yes ☒ No ☐ [use the form from the current salary study](#)

Is this an EXPANSION REQUEST? * Yes ☒ No ☐

Will a grant offset the position? Yes ☒ No ☒ State may fund position partially

* Most position requests will be an Expansion Request because the Current Service Level is based on what's approved in the prior budget.

POSITION REQUEST

(if new position fill out information on right side and leave "current position info" blank)

	CURRENT POSITION INFO	NEW OR CHANGED POSITION
Position Title	From: _____ To: _____	Victim Witness Assistant
Employee Group	From: _____ To: _____	Non-Exempt
Pay Grade	From: _____ To: _____	8
Step (max of step 5 for new/vacant positions)	From: _____ To: _____	1
Hourly Rate (budgeted based on step)	From: _____ To: _____	\$23.93
Annual Hours (1560 is min for Health Insurance)	From: _____ To: _____	1040
Other Change:	From: _____ To: _____	

BUDGETARY IMPACT

Salaries and Benefits (all are calculations except health insurance)

	CURRENT POSITION BUDGET	REQUESTED POSITION BUDGET
Regular Salary & Wages (Calculated from Above)	\$0.00	\$24,887.20
Social Security (6.2% of salary and OT)	\$0.00	\$1,543.01
Medicare (1.45% of salary and OT)	\$0.00	\$360.86
Retirement (6.75% of salary and OT for most positions)	\$0.00	\$1,679.89
Health Insurance (for most positions assume +1 at 20%)	\$0.00	
Life Insurance (0.16% of salary and OT)	\$0.00	\$39.82
Disability Insurance (0.3% of salary and OT)	\$0.00	\$74.66

Subtotal Salary & Benefits \$0.00 \$28,585.44

Operating Expenses

	CURRENT POSITION BUDGET	REQUESTED POSITION BUDGET
IT, Data, and Phone Requirements	\$0.00	\$0.00
Furniture & Equipment Requirements	\$0.00	\$9,500.00
Other Expenses	\$0.00	\$0.00

Total Annual Position Expense \$0.00 \$38,085.44

Revenue Source (leave blank if you are requesting tax levy)

Reimbursement from the State of Wisconsin (Roughly 48%)	\$0.00	\$13,721.00
(Type in Revenue Source #2 Here)	\$0.00	\$0.00

Levy Impact (Tax Levy Requested) \$0.00 \$24,364.44

Net Impact (FY 2024 Incr(Decr) vs. FY 2023) N/A \$24,364.44

COST CENTERS AND ALLOCATIONS

Cost Center(s) Expensed & Allocations

	Allocation Check 100%	TRUE	100%
111-1-02			100%

WHICH EXPANSION REQUEST IS THIS POSITION TIED TO?

Expansion Request 1 - Victim Witness Assistant *****THE REIMBURSEMENT AMOUNT FROM THE STATE OF WISCONSIN IS SUBJECT TO APPROVAL. I AM ALSO INVESTIGATING IF ANY PORTION OF THE EQUIPMENT EXPENSES WOULD BE REIMBURSABLE. BY THE STATE.



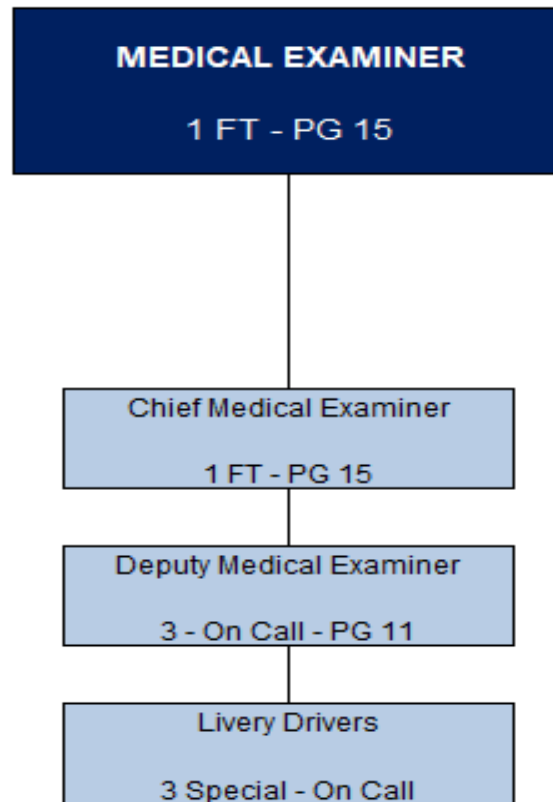
Medical Examiner

Budget Report

Mission

To uphold the highest level of professional standards in the field of medicolegal death investigations and to provide an accurate cause and manner of death to families of decedents whose deaths fall under the jurisdiction of Ozaukee County.

MEDICAL EXAMINER ORGANIZATIONAL CHART



Programs & Services

- Determine cause/manner of death (accidental, suicide, natural, or homicide)
- Issue death certificates and permits for cremation and disinterment
- View and photograph all bodies being cremated or when the death certificate will be signed by the Medical Examiner
- Compiling Ozaukee County death statistics
- Sharing data with the National Violent Death Reporting System (NVDRS) and the Statewide Unintentional Drug Overdose Reporting System (SUDORS)

Strategic Objectives

- To enhance public health and safety by increasing awareness of preventable deaths
- Protecting the interests of decedents, their families, and the community we serve

Performance Measures

Medical Examiner	OzMETRICS 				
Performance Metrics	FY 19	FY 20	FY 21	FY 22	FY 2023
Autopsies	48	42	34	37	54
Cremations	785	904	766	952	701
Death Investigations	156	242	97	137	256
Deaths	1171	1411	1241	1260	788
Overdoses	12	20	15	3	17
Suicides	8	4	5	8	11
Transports	94	190	121	137	50

Budget Highlights

The Medical Examiner's Office increases tax levy by \$43,594 or 23% over the 2024 Adopted Budget. This budget continues the goal of turning the office into a professionally run department that provides modern and appropriate service levels to the public. The 2024 budget included a primary Deputy Medical Examiner at 0.8 FTE (a 0.20 FTE increase), and the department is requesting that the position be increased to 1.0 FTE in 2025. Revenues are flat and did not post

Expansion Request

The department is requesting that the Deputy Medical Examiner position be increased from 0.8 FTE to 1.0 FTE. This position was increased by 0.20 FTE last year. That increase provided the position with health insurance. This increase is only for salary and calculated fringe benefits to increase the position to 1.0 FTE. The impact is about \$22,000.

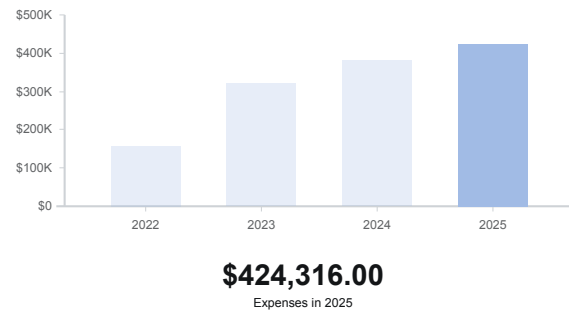
Medical Examiner - Tax Levy

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Revenues	\$195,315	\$137,932	\$195,000	\$195,000
Expenses	\$156,797	\$321,304	\$380,722	\$424,246

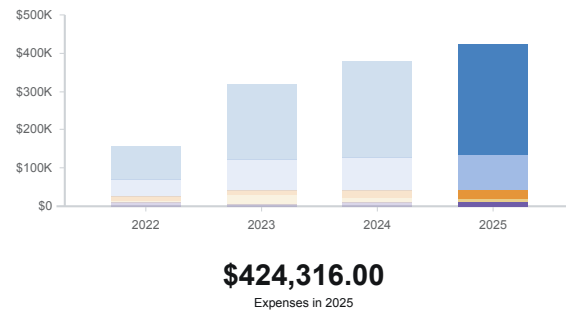
	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
REVENUES LESS EXPENSES	\$38,518	-\$183,372	-\$185,722	-\$229,316

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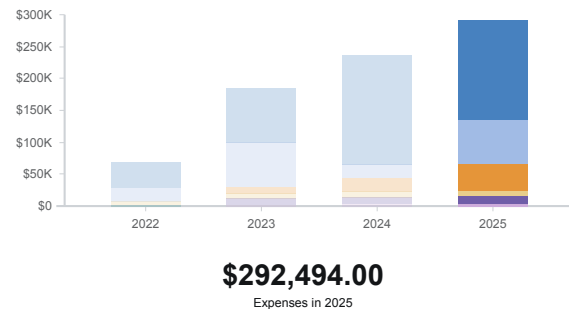
Medical Examiner - Expenses



Medical Examiner - Expenses by Type



Medical Examiner - Salaries and Benefits Detail



Expenses

Most of the increase in expenses over the last 2 budgets has been due to Salaries and Benefits. The 2025 budget seeks to match budgeted salaries with actual expense categories. Per Diem costs increase by \$50,000 to represent where certain on-call employees are expended. Regular Salaries are projected to decrease only because of moving some on-call position costs out of Salaries and into Per Diem.

Health Insurance increases by \$21,008 or 104% for different employee plan selections. There are two employees that are eligible for insurance coverage, and one plan is now a family plan instead of two single plans.

Medical Examiner - Expenses by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Interdepartmental Charges	\$8,787	\$11,246	\$19,971	\$21,573
Other Expenses	\$749	\$749	\$749	\$749
Purchased Services	\$47,961	\$79,957	\$87,100	\$90,300
Salaries & Fringe Benefits	\$85,539	\$199,522	\$252,102	\$292,494
Supplies under \$5,000	\$3,199	\$26,130	\$11,800	\$10,200
Travel/Mileage/Conference&Meetings	\$10,562	\$3,700	\$9,000	\$9,000
TOTAL	\$156,797	\$321,304	\$380,722	\$424,316

Medical Examiner - Revenues by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Public Charges for County Services	\$195,315	\$137,932	\$195,000	\$195,000
TOTAL	\$195,315	\$137,932	\$195,000	\$195,000

Medical Examiner's Office CIP Requests

There are no CIP requests in the next five years.

Position Changes

2025 Budget: Increase Deputy Medical Examiner from 0.8 FTE to 1.0 FTE

2024 Adopted Budget: Deputy Medical Examiner from PT to FT at 0.8 FTE total

2023 Mid-Year Budget Change: Add 1 Deputy Medical Examiner and reduce usage of temporary on-call help

2023 Adopted Budget: Change 1 Elected Coroner to an appointed Medical Examiner

2022 Adopted Budget: No Changes

2021 Adopted Budget: No Changes

PERSONNEL CHANGE REQUEST - New or Change

This form will be used by the Budget Office to determine how and where the request will be categorized in Open Gov.

POSITION INFORMATION

Department and Division (if applicable): Medical Examiner

Employee Name (if change only):

Effective Date of Request: January 1, 2025

Have you submitted a Position Description to HR? Yes x No use the form from the current salary study

Is this an EXPANSION REQUEST? * Yes No x

Will a grant offset the position? Yes No x

* Most position requests will be an Expansion Request because the Current Service Level is based on what's approved in the prior budget.

POSITION REQUEST

CURRENT POSITION INFO

NEW OR CHANGED POSITION

(if new position fill out information on right side and leave "current position info" blank)

Position Title	From: <u>Deputy Medical Examiner</u>	To: <u>Chief Deputy Medical Examiner</u>
Employee Group	From: <u> </u>	To: <u> </u>
Pay Grade	From: <u>11</u>	To: <u>13</u>
Step (max of step 5 for new/vacant positions)	From: <u>4</u>	To: <u>1</u>
Hourly Rate (budgeted based on step)	From: <u>\$31.94</u>	To: <u>\$34.53</u>
Annual Hours (1560 is min for Health Insurance)	From: <u>1664</u>	To: <u>2080</u>
Other Change:	From: <u> </u>	To: <u> </u>

BUDGETARY IMPACT

CURRENT POSITION BUDGET

REQUESTED POSITION BUDGET

Salaries and Benefits (all are calculations except health insurance)

Regular Salary & Wages (Calculated from Above)	<u>\$53,148.16</u>	<u>\$71,822.40</u>
Social Security (6.2% of salary and OT)	<u>\$3,295.19</u>	<u>\$4,452.99</u>
Medicare (1.45% of salary and OT)	<u>\$770.65</u>	<u>\$1,041.42</u>
Retirement (6.75% of salary and OT for most positions)	<u>\$3,587.50</u>	<u>\$4,848.01</u>
Health Insurance (for most positions assume +1 at 20%)	<u> </u>	<u> </u>
Life Insurance (0.16% of salary and OT)	<u>\$85.04</u>	<u>\$114.92</u>
Disability Insurance (0.3% of salary and OT)	<u>\$159.44</u>	<u>\$215.47</u>

Subtotal Salary & Benefits

\$61,045.98
\$82,495.21

Operating Expenses

IT, Data, and Phone Requirements	<u>\$0.00</u>	<u> </u>
Furniture & Equipment Requirements	<u>\$0.00</u>	<u>\$0.00</u>
Other Expenses	<u>\$0.00</u>	<u> </u>

Total Annual Position Expense

\$61,045.98
\$82,495.21

Revenue Source (leave blank if you are requesting tax levy)

(Type in Revenue Source #1 Here)	<u>\$0.00</u>	<u>\$0.00</u>
(Type in Revenue Source #2 Here)	<u>\$0.00</u>	<u>\$0.00</u>

Levy Impact (Tax Levy Requested)

\$61,045.98
\$82,495.21

Net Impact (FY 2024 Incr(Decr) vs. FY 2023)

\$21,449.23

COST CENTERS AND ALLOCATIONS

Allocation Check 100%

FALSE

0%

Cost Center(s) Expensed & Allocations

WHICH EXPANSION REQUEST IS THIS POSITION TIED TO?

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Medical Examiner
DIVISION OR PROGRAM:	
REQUEST TITLE:	Chief Deputy Medical Examiner

REQUEST DESCRIPTION:

Ozaukee County recently shifted from a coroner system to a medical examiner system, with careful consideration given to assessing community needs. This transition has expanded death investigations procedures in the county to meet national standards, requiring increased support in investigations and administrative tasks. Real-time, comprehensive, multi-disciplinary death investigations will enhance community health and wellness. Upgrading the 0.80 FTE Deputy Medical Examiner to a 1.0 FTE Chief Deputy Medical Examiner not only ensures stability in the role but also establishes a crucial continuity plan for the Medical Examiner's Office.

PRIORITY: Desired (dropdown menu for priority)
DESCRIBE THE PRIORITY LEVEL:

BUDGET IMPACT:

EXPENSES:	\$ -	(What is the total budgetary impact of this request?)
REVENUE:	\$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	\$ -	(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
Chief Deputy Medical Examiner	\$ 93,163	

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

The additional support this position will bring to the ME office can be linked to sections I and IV of the Ozaukee County Strategic Plan. The ability to develop statistics derived from the death investigations will enhance public health, specifically preventative deaths. We are able to support not only the Substance Misuse Task Force by providing toxicological and forensic results from those who died as a result of drug intoxication, but furnish information on other preventable deaths to aid the county-wide behavioral health stigma reduction campaign. The statistical data will also promote community-wide engagement when shared on our website.

OTHER CONSIDERATIONS:

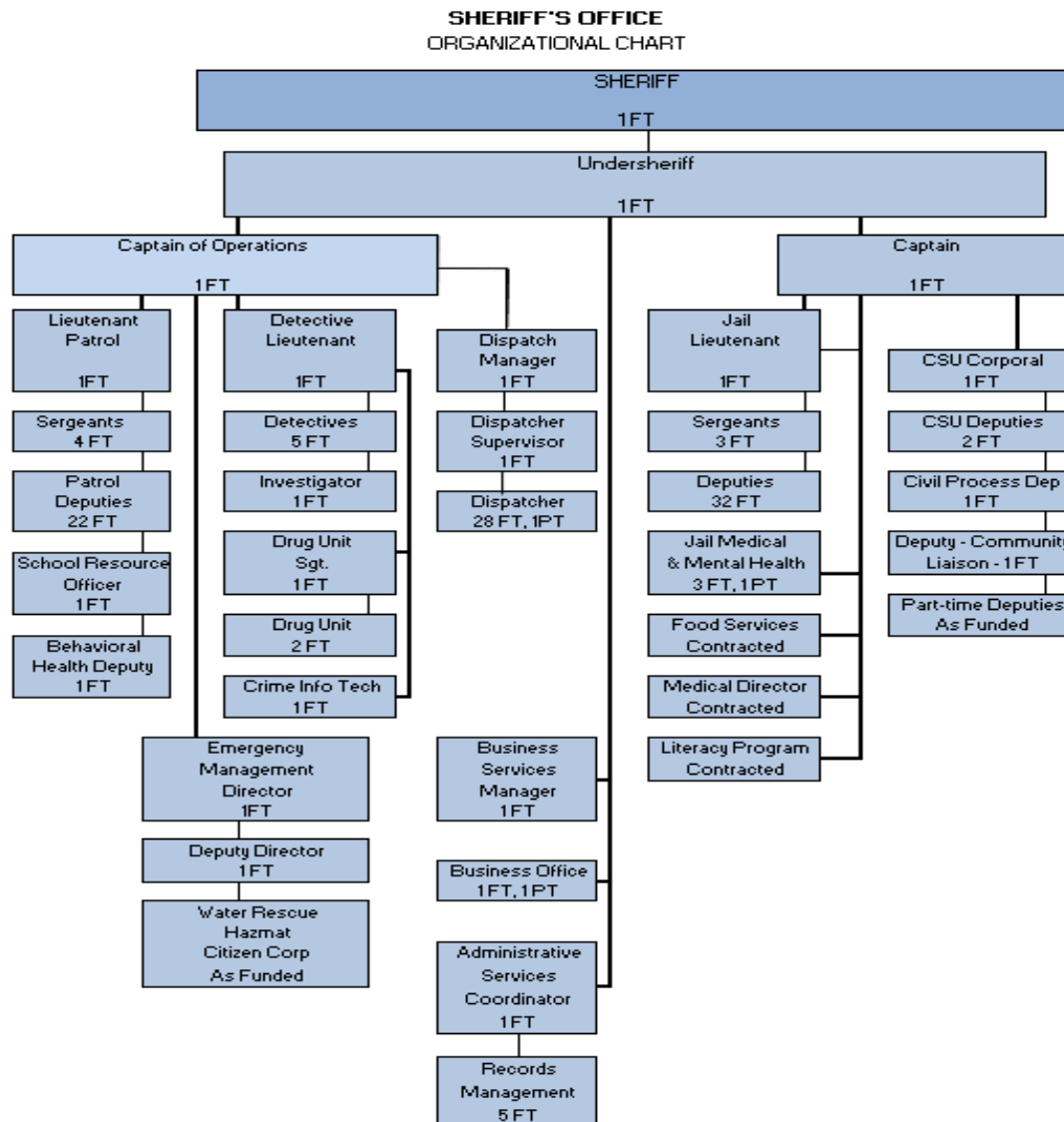


Sheriff's Department

Budget Report

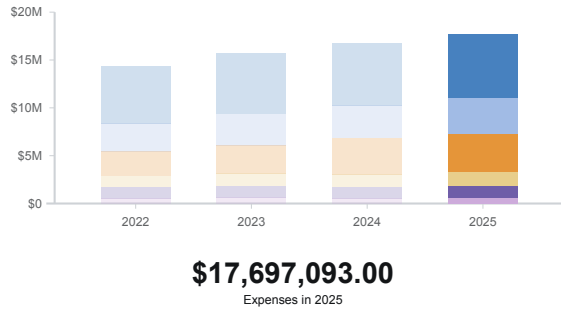
Mission

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



Sheriff - Budgeted Programs

Category	2025
Jail	\$6,670,508.00
Support Services	\$3,981,297.00
Patrol	\$3,773,049.00
Criminal Investigations	\$1,458,394.00
Administration	\$1,218,399.00
Other	\$595,446.00

Patrol (21% 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 provide backup to other agencies in the county.

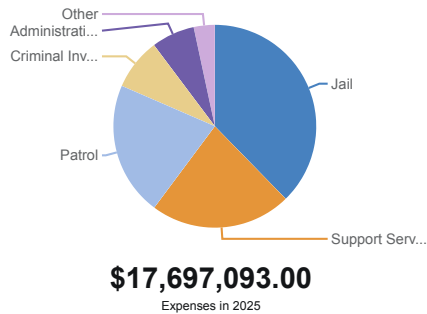
Support Services (22% of budget) - This area includes various functions that the department needs in order to effectively carry out their services. The primary function is to provide adequate equipment and supplies. One of the most important pieces of equipment is the regular replacement of vehicles. Also included in this area is funding to operate a dispatch center.

Jail (38% 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 include 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.

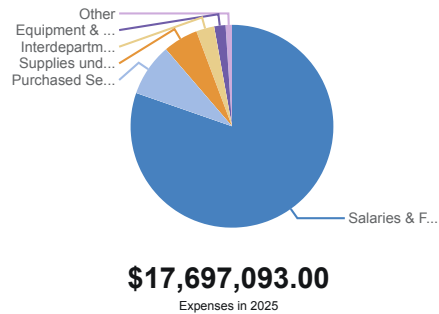
Investigations (8% of budget) - This division is responsible for the special investigating units that solve crimes and stop drugs.

Administration & Court Security (10% 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

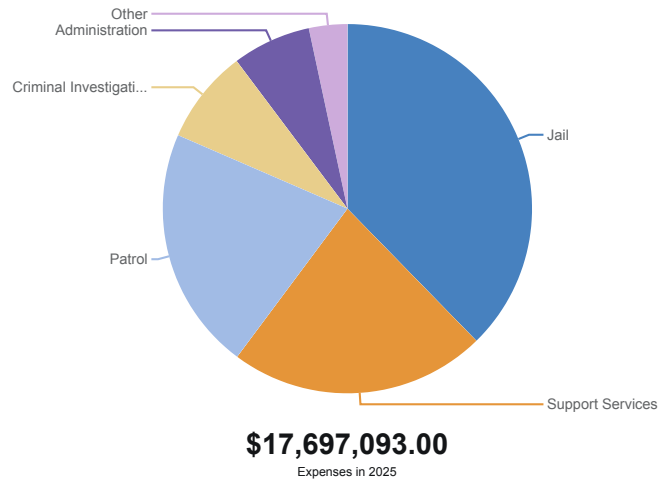


Sheriff - Expenses by Type



Sheriff - Budgeted Programs

Data Updated Jul 22, 2024, 3:30 PM



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-entry.

Performance Metrics

Sheriff's Department		OzMETRICS 			
Performance Metrics	FY 19	FY 20	FY 21	FY 22	FY 2023
Number of 911 calls answered	-	14,959	18,499	25,062	26,555
Number of Non-Emergency calls answered by Dispatch	-	27,183	86,072	86,533	100,063
Number of HAZMAT calls	15	5	13	13	9
Number of Rescue boat calls	19	21	14	20	13
Number of persons arrested on drug charges	118	107	168	150	164
Number of persons arrested on OWI charges	316	281	375	357	382
Jail Bookings	2,836	1,634	2,164	2,315	2,424
Number of Open Records Requests	1,083	835	845	998	1,076
Civil Process Served	1,649	1,136	1,131	1,204	1,233
Number of accidents	978	831	788	778	766
Number of Citations	3,543	2,578	3,312	3,130	3,196

Budget Highlights

Sheriff's Office

The Sheriff's Office 2025 Current Service Level (CSL) budget increases tax levy by an additional \$881,647 or 5.7% over the 2024 Adopted tax levy. Total Expenses increase by \$903,696 or 5.4%, and revenues are increasing slightly by \$22,049 or 1.8% from the 2024 Adopted Budget. Increases in Salaries & Benefits accounts for about half of the expenditure increase. Operating Expenses (excluding Salaries and Benefits) increase by \$416,599. While the dollar amounts appear to be large increases the percentage increase in tax levy represents a reasonable increase.

Emergency Management

Emergency Management (EM) tax levy is up by \$9,824 or 3.5% compared to the prior year. The EM budget continues to finish a fiscal year with actual results very favorable compared to the adopted budget. Expenses increase by \$5,258 or 1.4%, and revenues decrease by \$4,566 or 5.1%.

Expansion Requests

The department has submitted two new expansion requests (both were also requested last year). The expansion requests are briefly discussed below and at the end of this section all of the individual expansion requests are included.

1. EM Rescue Boat Painting \$100,000 - Repainting of the EM Rescue Boat. The paint scheme on the boat is well past its useful life.
2. Jail Court Services Unit \$100,000 - Court cases have been increasing since Covid. Felony cases will lead to more inmates not being able to secure bail and will lead to more work by deputies transferring inmates from the jail to the court.

Sheriff - Tax Levy

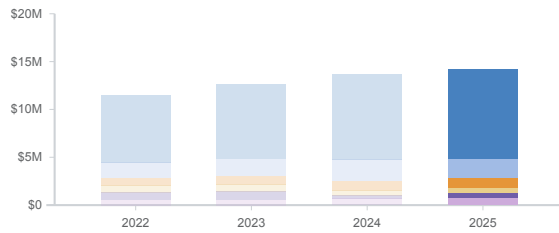
	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Revenues	\$946,541	\$1,095,105	\$1,221,937	\$1,243,986
Expenses	\$14,381,775	\$15,640,807	\$16,793,397	\$17,697,093
REVENUES LESS EXPENSES	-\$13,435,234	-\$14,545,702	-\$15,571,460	-\$16,453,107

Emergency Management - Tax Levy

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Revenues	\$117,773	\$93,788	\$90,167	\$85,601
Expenses	\$275,006	\$288,494	\$373,638	\$378,896
REVENUES LESS EXPENSES	-\$157,233	-\$194,706	-\$283,471	-\$293,295

Expense Summary

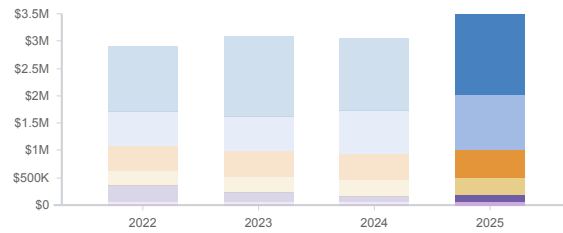
Sheriff - Salaries and Benefits



\$14,215,038.00

Expenses in 2025

Sheriff - All Other Expenses



\$3,482,055.00

Expenses in 2025

This budget is over 82% Salaries and Benefits which means it is a significant driver on the tax levy. The largest increase in expenses falls under the **Salaries & Benefits** category which increases by \$487,097 or 3.6% over last year's budget. **Regular Salaries** increase by \$464,396 or 5.2% over the 2024 Adopted Budget. **Special Deputy salaries** (not part of Regular Salaries) are down by about \$20,000 or 5.6%. **Health insurance** decreases by \$255,942 or 11%, but most of this is due to vacant Dispatcher positions having the health insurance budget removed from the position. Last year the newly approved Dispatchers were approved with family plans. About \$150,000 in health insurance budget was removed from seven positions. Budgeted **Overtime** increases by \$145,141 or 35%, but is still \$325,000 less than the historical actual expenses. **WRS** rates, set by the State retirement System, have increased by about \$115,000 or 12% based on the new rate.

All other expenses (excluding vehicle replacement), increased by \$401,342 or 14.5% over the 2024 Adopted Budget.

Supplies increase by \$188,725 or 24%. Some increases are highlighted below:

- Sapphire Medical Records in the Jail - \$9,120
- Taser replacements nearing end of life - \$121,860
- Info Tech License Fees - \$51,000

Purchased Services increase by \$154,249 or 11.6%. Most of the increase is due to rising costs to operate the jail and equipment repairs. Some increases are highlighted below:

- Psychiatry Psychology - \$5,165 for employee wellness and debriefings
- Physician Services - \$14,745 for increased inmate population
- Service Contract - \$14,119 increase for body scanners and another \$11,863 for jail food services
- \$100,000 for new service contracts including (audio logger, dash and body cameras, and 911 system)

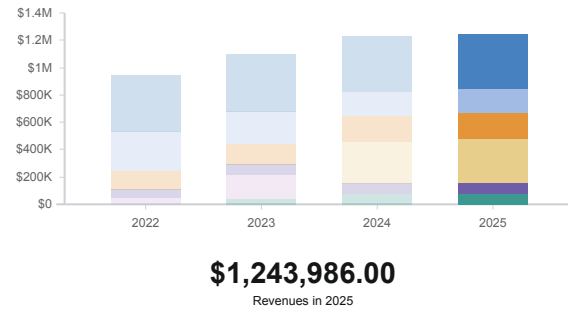
Interdepartmental Charges increase by \$31,628 or 6.6% over last year's budget, and this is mostly due to the IT internal charges increasing for the Microsoft services.

Other Expenses increase by \$26,740 or 27%.

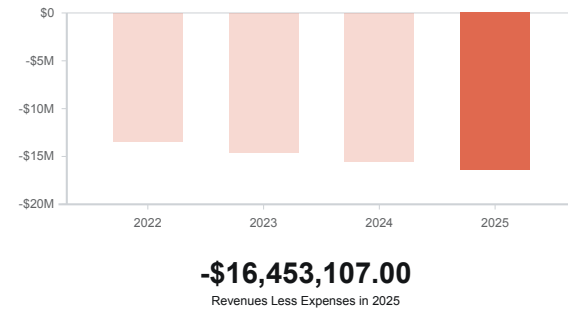
Almost all of this increase is for increased services in the court system for prisoner transport.

Revenue Summary

Sheriff - Revenues by Type



Sheriff - Tax Levy



Revenues in the 2025 budget decrease by about \$22,000 over the 2024 Adopted Budget.

\$320,394 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.

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 \$881,647 or 5.7% compared to last year. Salaries and Benefits alone in this department usually leads to an average increase of around \$1 million annually without an assumption of additional authorized positions. Decreasing the amount budgeted for Health Insurance had a large impact on holding tax levy lower than prior years.

Sheriff - Revenues by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Fund Balance Applied (Budget Only)	\$0	\$0	\$305,137	\$320,394
Interdepartmental Revenue for County Services	\$1,478	\$41,490	\$42,750	\$45,092
Intergovernmental Revenue for County Services	\$139,067	\$152,908	\$185,000	\$191,000
Intergovernmental Rev (State, Federal, Local)	\$40,685	\$174,396	\$36,125	\$34,075
Operating Transfers In	\$66,000	\$76,000	\$76,000	\$76,000
Other (Donations/One-time/Misc)	\$286,621	\$232,401	\$175,275	\$175,775
Public Charges for County Services	\$412,691	\$417,910	\$401,650	\$401,650
TOTAL	\$946,541	\$1,095,105	\$1,221,937	\$1,243,986

Sheriff - Expenses by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Equipment & Software	\$267,826	\$276,900	\$305,137	\$320,394
Interdepartmental Charges	\$463,096	\$475,967	\$479,388	\$511,016
Other Expenses	\$309,475	\$176,315	\$99,598	\$126,338
Purchased Services	\$1,193,847	\$1,474,291	\$1,328,346	\$1,482,595
Salaries & Fringe Benefits	\$11,479,316	\$12,556,127	\$13,727,941	\$14,215,038
Supplies under \$5,000	\$618,991	\$628,855	\$798,877	\$987,602
Travel/Mileage/Conference&Meetings	\$49,224	\$52,352	\$54,110	\$54,110
TOTAL	\$14,381,775	\$15,640,807	\$16,793,397	\$17,697,093

Emergency Management - Revenues by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Intergovernmental Rev (State, Federal, Local)	\$112,137	\$84,993	\$84,167	\$79,601
Other (Donations/One-time/Misc)	\$5,636	\$8,795	\$6,000	\$6,000
TOTAL	\$117,773	\$93,788	\$90,167	\$85,601

Emergency Management - Expense by Type

	2022 Actual	2023 Actual	2024 Adopted	2025 Budget Request
Interdepartmental Charges	\$30,178	\$29,971	\$31,814	\$33,416
Other Expenses	\$3,656	\$4,686	\$3,638	\$3,638
Purchased Services	\$13,142	\$10,094	\$18,225	\$18,225
Salaries & Fringe Benefits	\$198,570	\$225,725	\$278,386	\$282,042
Supplies under \$5,000	\$26,995	\$16,261	\$37,525	\$37,525
Travel/Mileage/Conference&Meetings	\$2,465	\$1,756	\$4,050	\$4,050
TOTAL	\$275,006	\$288,494	\$373,638	\$378,896

5.a.a

DEPARTMENT: Sheriff's Office

PROJECT NAME	STRATEGIC OBJECTIVE	PRIMARY SOURCE OF FUNDING	FUNDING COMMENT	2025	2026	2027	2028	2029	TOTAL
Vehicle Replacements	VI. Steamline County Pr	Tax Levy (Budget Process)	N/A	320,394	333,210	346,538	360,399	374,815	1,735,356
		Other (explain in comments)	Reserves (FB)	-	-	-	-	-	-
PROJECT DESCRIPTION:									
* Requested 2025 budget includes \$320,394 for vehicle replacements. The recommended budget for 2024 included the use of reserves (fund balance) to fund the vehicles. The methodology for funding vehicle replacements will be re-evaluated next year. There are multiple methods to fund vehicle replacements.									

PRIORITY: Required

This CIP project is budgeted annually in the department's budget through the County's regular budget process. Funding is typically included for the replacement of six vehicles.

Personnel Changes

2025 Budget Request - 1 Court Services Deputy

2024 Budget - Consolidate Cedarburg dispatch 4 new FTEs

2023 Budget

1. Dispatch Manager 1 new FTE - Approved
2. Dispatchers 4 new FTEs - Approved
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



PERSONNEL CHANGE REQUEST - New or Change

This form will be used by the Budget Office to determine how and where the request will be categorized in Open Gov.

POSITION INFORMATION

Department and Division (if applicable): Sheriff's Office - Jail

Employee Name (if change only): _____

Effective Date of Request: January 1, 2025

Have you submitted a Position Description to HR? Yes x No _____ [use the form from the current salary study](#)

Is this an EXPANSION REQUEST? * Yes _____ No x

Will a grant offset the position? Yes _____ No x

* Most position requests will be an Expansion Request because the Current Service Level is based on what's approved in the prior budget.

POSITION REQUEST CURRENT POSITION INFO NEW OR CHANGED POSITION

(if new position fill out information on right side and leave "current position info" blank)

Position Title	From: <u>Sheriff - Community Liaison</u>	To: <u>Jail Behavioral Health Specialist</u>
Employee Group	From: _____	To: _____
Pay Grade	From: _____	To: _____
Step (max of step 5 for new/vacant positions)	From: _____	To: _____
Hourly Rate (budgeted based on step)	From: _____	To: _____
Annual Hours (1560 is min for Health Insurance)	From: _____	To: _____
Other Change:	From: _____	To: _____

BUDGETARY IMPACT CURRENT POSITION BUDGET REQUESTED POSITION BUDGET

Salaries and Benefits (all are calculations except health insurance)

Regular Salary & Wages (Calculated from Above)	\$0.00	\$0.00
Social Security (6.2% of salary and OT)	\$0.00	\$0.00
Medicare (1.45% of salary and OT)	\$0.00	\$0.00
Retirement (7% of salary and OT for most positions)	\$0.00	\$0.00
Health Insurance (Assume Single or Plus 1)	_____	_____
Life Insurance (0.16% of salary and OT)	\$0.00	\$0.00
Disability Insurance (0.3% of salary and OT)	\$0.00	\$0.00

Subtotal Salary & Benefits	\$0.00	\$0.00
---------------------------------------	---------------	---------------

Operating Expenses

IT, Data, and Phone Requirements	\$0.00	\$0.00
Furniture & Equipment Requirements	\$0.00	\$0.00
Other Expenses	\$0.00	\$0.00

Total Annual Position Expense	\$0.00	\$0.00
--------------------------------------	---------------	---------------

Revenue Source (leave blank if you are requesting tax levy)

(Type in Revenue Source #1 Here)	\$0.00	\$0.00
(Type in Revenue Source #2 Here)	\$0.00	\$0.00

Levy Impact (Tax Levy Requested)	\$0.00	\$0.00
---	---------------	---------------

Net Impact (FY 2024 Incr(Decr) vs. FY 2023)	N/A	\$0.00
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COST CENTERS AND ALLOCATIONS

Allocation Check 100%

TRUE

100%

Cost Center(s) Expensed & Allocations

112-6-01	100%

WHICH EXPANSION REQUEST IS THIS POSITION TIED TO?

Requesting job title change only. No change to wages or benefits. The current job title implies position deals more with people in the community. This position spends most of their time dealing with behavioral issues of inmate in the jail setting.

PERSONNEL CHANGE REQUEST - New or Change

This form will be used by the Budget Office to determine how and where the request will be categorized in Open Gov.

POSITION INFORMATION

Department and Division (if applicable): Sheriff's Office / Jail - Court Services

Employee Name (if change only): Deputy Sheriff - CSU Deputy

Effective Date of Request: _____

Have you submitted a Position Description to HR? Yes x No _____ [use the form from the current salary study](#)

Is this an EXPANSION REQUEST? * Yes x No _____

Will a grant offset the position? Yes _____ No x

* Most position requests will be an Expansion Request because the Current Service Level is based on what's approved in the prior budget.

POSITION REQUEST CURRENT POSITION INFO NEW OR CHANGED POSITION

(if new position fill out information on right side and leave "current position info" blank)

Position Title	From: Deputy Sheriff - CSU Deputy	To: _____
Employee Group	From: Union	To: _____
Pay Grade	From: Deputy Sheriff	To: _____
Step (max of step 5 for new/vacant positions)	From: 4	To: _____
Hourly Rate (budgeted based on step)	From: \$41.06	To: _____
Annual Hours (1560 is min for Health Insurance)	From: 2080	To: _____
Other Change:	From: _____	To: _____

BUDGETARY IMPACT CURRENT POSITION BUDGET REQUESTED POSITION BUDGET

Salaries and Benefits (all are calculations except health insurance)

Regular Salary & Wages (Calculated from Above)	\$85,404.80	\$0.00
Social Security (6.2% of salary and OT)	\$5,295.10	\$0.00
Medicare (1.45% of salary and OT)	\$1,238.37	\$0.00
Retirement (6.75% of salary and OT for most positions)	\$5,764.82	\$0.00
Health Insurance (for most positions assume +1 at 20%)	\$0.00	
Life Insurance (0.16% of salary and OT)	\$136.65	\$0.00
Disability Insurance (0.3% of salary and OT)	\$256.21	\$0.00

Subtotal Salary & Benefits	\$98,095.95	\$0.00
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Operating Expenses

IT, Data, and Phone Requirements	\$0.00	\$0.00
Furniture & Equipment Requirements	\$0.00	\$0.00
Other Expenses	\$1,000.00	\$0.00

Total Annual Position Expense	\$99,095.95	\$0.00
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Revenue Source (leave blank if you are requesting tax levy)

(Type in Revenue Source #1 Here)	\$0.00	\$0.00
(Type in Revenue Source #2 Here)	\$0.00	\$0.00

Levy Impact (Tax Levy Requested)	\$99,095.95	\$0.00
---	--------------------	---------------

Net Impact (FY 2024 Incr(Decr) vs. FY 2023)	N/A	(\$99,095.95)
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COST CENTERS AND ALLOCATIONS

Allocation Check 100%

TRUE

100%

Cost Center(s) Expensed & Allocations

112-6-04	100%

WHICH EXPANSION REQUEST IS THIS POSITION TIED TO?

Expansion Request Court Officer

Attachment: Public Safety Committee Departmental Budgets (Public Safety Committee 2025 Budget Review)

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Sheriff's Office
DIVISION OR PROGRAM:	Emergency Management - Water Rescue
REQUEST TITLE:	Rescue Boat Repaint

REQUEST DESCRIPTION:

Stripping and repainting of the Rescue Boat due to age and failing paint to prevent corrosion and slips and falls. Boat painting is necessary for any boat that stays in the water continuously for long periods. Bottom paint, also called anti-fouling paint, deters the growth of aquatic organisms, plants, and algae that damage your boat's hull, affect the boat's performance, and add a continuous ongoing maintenance chore.

PRIORITY: Required (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

Reached the end of life on yearly scraping and paint of troublesome spots.

BUDGET IMPACT:

EXPENSES:	\$ 100,000.00	(What is the total budgetary impact of this request?)
REVENUE:	\$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	\$ 100,000.00	(Formula taking the difference between Expense and Revenue)
REVENUE SOURCE IS GUARANTEED:	Yes No NA	

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

<u>Position Title</u>	<u>Position Expenses</u>	<u>PCR Form</u>
	\$ -	

STRATEGIC PLAN AND STRATEGIC OBJECTIVES:

Enhance our Quality of Life Assets (access to Lake Michigan) & Transportation Infrastructure is in place and safe to meet current and future resident and business needs (provide emergency services to boats on Lake Michigan).

OTHER CONSIDERATIONS:

OZAUKEE COUNTY EXPANSION REQUEST

DEPARTMENT:	Ozaukee County Sheriff's Office
DIVISION OR PROGRAM:	Jail - Court Services Unit
REQUEST TITLE:	Court Officer

REQUEST DESCRIPTION:

The number of cases handled by the District Attorney's Office has steadily increased. The Sheriff's Office Court Officer's case load logically has risen as well. Felony criminal cases have risen since covid. The rising Felony cases would typically equate to higher bails and the chances of more inmates not being able to post and having to go to court from our jail. The Court Officer position is tasked with arranging in-custody appearances in court from the jail each day. He has noticed a distinct difference with the increased case load and his duties. The Court Officer often relies on other staff to assist him in his daily duties in order to ensure all of the inmates appear in court on schedule. In addition to the daily in-custody appearances of bringing the inmates in front of the court, the Court Officer is also in charge of scheduling the Court Security Unit staff, arranging daily inmate transports for Order to Produce hearings, inmate medical transports, Chapter 51 transports, prison inmate transports, and coordinating extradition arrangements for out of state arrests that need to be transported back to WI to appear in front of the court. He also coordinates with Department of Human Services and Corporation Counsel for Three-Party Commitments. A second Court Officer position is requested to help divide some of these duties and ensure that inmates appear in front of the courts in a

PRIORITY: Desired (dropdown menu for priority)

DESCRIBE THE PRIORITY LEVEL:

BUDGET IMPACT:	\$ 99,095.55	(What is the total budgetary impact of this request?)
REVENUE:	\$ -	(Are there revenues available for this expansion request?)
TAX LEVY REQUESTED:	\$ 99,095.55	(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 - CSU Deputy	\$ 99,096	PCR 2 CSU Deputy

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:

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	September 17, 2024
DEPARTMENT:	Medical Examiner
DIRECTOR:	Whitney Feiertag
PREPARER:	Whitney Feiertag

Agenda Summary Medical Examiner Report

ATTACHMENTS:

- 8 GF ME August 2024 Overview Only (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Medical Examiner
 For the Eight Months Ending Saturday, August 31, 2024
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Prior YTD Actual	Current Month Actual	2024 YTD Actual	2024 Amended Budget	Budget Balance	% Budget YTD
Revenues						
Public Charges for Services	\$97,377	\$14,784	\$134,295	\$195,000	\$60,705	68.87%
Total Revenues	\$97,377	\$14,784	\$134,295	\$195,000	\$60,705	68.87%
Expenditures						
Salaries	\$106,392	\$23,078	\$123,350	\$208,385	\$85,035	59.19%
Fringe Benefits	\$17,726	\$6,122	\$31,657	\$43,717	\$12,060	72.41%
Travel/Training	\$3,001	\$189	\$6,066	\$9,000	\$2,934	67.40%
Supplies	\$21,511	\$300	\$7,355	\$11,800	\$4,445	62.33%
Purchased Services	\$62,299	\$5,504	\$50,930	\$87,100	\$36,170	58.47%
Interdepartment Charges	\$7,916	\$1,508	\$13,421	\$19,971	\$6,550	67.20%
Other Expenses	\$749	-	\$749	\$749	-	100.00%
Total Operating Expenditures	\$219,594	\$36,701	\$233,528	\$380,722	\$147,194	61.34%
Capital Outlay						
Total Expenditures	\$219,594	\$36,701	\$233,528	\$380,722	\$147,194	61.34%
Net Increase (Decrease)	(\$122,217)	(\$21,917)	(\$99,233)	(\$185,722)	(\$86,489)	53.43%
<i>Equity:</i>						
Due To / Due From	(\$122,217)	(\$21,916)	(\$99,234)	-	\$99,234	0.00%

Attachment: 8 GF ME August 2024 Overview Only (Medical Examiner Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	September 17, 2024
DEPARTMENT:	District Attorney
DIRECTOR:	Benjamin Lindsay
PREPARER:	June Marx

Agenda Summary DA Financials

ATTACHMENTS:

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

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund District Attorney
 For the Eight Months Ending Saturday, August 31, 2024
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2024 YTD Actual	2024 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Public Charges for Services	\$1,170	\$11,475	\$15,000	\$3,525	76.50%
Total Revenues	\$1,170	\$11,475	\$15,000	\$3,525	76.50%
Expenditures					
Salaries	\$44,598	\$249,311	\$389,167	\$139,856	64.06%
Fringe Benefits	\$15,574	\$121,289	\$173,897	\$52,608	69.75%
Travel/Training	\$150	\$676	\$5,000	\$4,324	13.52%
Supplies	\$596	\$5,332	\$9,385	\$4,053	56.81%
Purchased Services	\$151	\$8,233	\$13,820	\$5,587	59.57%
Interdepartment Charges	\$1,141	\$8,979	\$16,185	\$7,206	55.48%
Total Operating Expenditures	\$62,210	\$393,820	\$607,454	\$213,634	64.83%
Capital Outlay					
Total Expenditures	\$62,210	\$393,820	\$607,454	\$213,634	64.83%
Net Increase (Decrease)	(\$61,040)	(\$382,345)	(\$592,454)	(\$210,109)	64.54%

E q u i t y:

Attachment: DA Financials - August (DA Financials)

Ozaukee County Committee Report
General Fund District Attorney Victim Witness
 For the Eight Months Ending Saturday, August 31, 2024
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2024 YTD Actual	2024 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	-	\$55,000	\$55,000	0.00%
Total Revenues	-	-	\$55,000	\$55,000	0.00%
Expenditures					
Salaries	\$13,321	\$74,772	\$106,499	\$31,727	70.21%
Fringe Benefits	\$3,519	\$25,218	\$27,071	\$1,853	93.16%
Travel/Training	-	\$1,224	\$875	(\$349)	139.89%
Supplies	-	\$236	\$130	(\$106)	181.54%
Purchased Services	\$20	\$342	\$350	\$8	97.71%
Interdepartment Charges	\$22	\$854	\$1,340	\$486	63.73%
Total Operating Expenditures	\$16,882	\$102,646	\$136,265	\$33,619	75.33%
Capital Outlay					
Total Expenditures	\$16,882	\$102,646	\$136,265	\$33,619	75.33%
Net Increase (Decrease)	(\$16,882)	(\$102,646)	(\$81,265)	\$21,381	126.31%

E q u i t y:

Attachment: VW Financials - August (DA Financials)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	September 17, 2024
DEPARTMENT:	Clerk of Courts
DIRECTOR:	Connie Mueller
PREPARER:	Cari Mihalko

Agenda Summary August 2024 Clerk of Court Financial Report

ATTACHMENTS:

- Committee Report COC August 2024 Month End (PDF)

PUBLIC SAFETY COMMITTEE

For the Eight Months Ending Saturday, August 31, 2024
Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2024 YTD Actual	2024 Amended Budget	Budget Balance	% Budget YTD	Annual Revenue Adjusted
<u>Revenues</u>						
A Intergovernmental Revenues	\$ -	\$ 348,810	\$ 343,900	\$ (4,910)	101.43%	\$ 232,540
Public Charges for Services	37,253	366,203	656,000	289,797	55.82%	366,203
B Interdepartmental Charges	-	39,869	55,000	15,131	72.49%	39,869
Fines/Forfeitures/Penalties	16,713	141,814	200,000	58,186	70.91%	141,814
Licenses & Permits	1,560	5,780	7,000	1,220	82.57%	5,780
Interest Revenue	9,842	98,041	90,000	(8,041)	108.93%	98,041
Other Revenue	400	4,162	7,500	3,338	55.49%	4,162
Total Revenues	\$ 65,768	\$1,004,679	\$1,359,400	\$ 354,721	73.91%	\$ 888,409
						65.35%
<u>Expenditures</u>						
Salaries	\$ 134,502	\$ 765,568	\$1,201,479	\$ 435,911	63.72%	
Fringe Benefits	44,757	339,254	479,003	139,749	70.83%	
Travel/Training	748	2,352	8,500	6,148	27.67%	
Supplies	805	11,792	13,500	1,708	87.35%	
C Purchased Services	52,124	408,435	597,900	189,465	68.31%	
Interdepartment Charges	112	13,629	17,692	4,063	77.03%	
Other Expenses	1,030	7,759	13,000	5,241	59.68%	
Total Operating Expenditures	\$ 234,078	\$1,548,789	\$2,331,074	\$ 782,285	66.44%	
Capital Outlay						
Total Expenditures	\$ 234,078	\$1,548,789	\$2,331,074	\$ 782,285	66.44%	
Net Increase (Decrease)	\$(168,310)	\$ (544,110)	\$ (971,674)	\$ (427,564)	56.00%	

A = Intergovernmental Revenues - Consists of bi-annual court support payments.

B = Interdepartmental Charges - Child support transfer for August of approximately \$5,600 has not yet been processed by Child Support agency

C = Purchased Services - Criminal psych evaluations are 1/3 over budget for the year and mental commitment evaluations are almost at budget.

Attachment: Committee Report COC August 2024 Month End (August 2024 Clerk of Court Financial Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	September 17, 2024
DEPARTMENT:	Sheriff
DIRECTOR:	Christy Knowles
PREPARER:	Timothy Nelson

Agenda Summary Management/Financial Reports

ATTACHMENTS:

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

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report

General Fund Sheriffs Department

For the Eight Months Ending Saturday, August 31, 2024

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2024 YTD Actual	2024 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	\$479	\$86,810	\$36,125	(\$50,685)	240.30%
Public Charges for Services	\$42,045	\$255,664	\$401,650	\$145,986	63.65%
Intergovernmental Charges	\$86,028	\$565,606	\$185,000	(\$380,606)	305.73%
Interdepartmental Charges	\$88	\$43,292	\$42,750	(\$542)	101.27%
Other Revenue	\$16,252	\$210,773	\$175,275	(\$35,498)	120.25%
Total Revenues	\$144,892	\$1,162,145	\$840,800	(\$321,345)	138.22%
Expenditures					
Salaries	\$1,178,553	\$6,356,286	\$9,716,708	\$3,360,422	65.42%
Fringe Benefits	\$356,578	\$2,458,788	\$4,011,233	\$1,552,445	61.30%
Travel/Training	\$5,165	\$42,952	\$54,110	\$11,158	79.38%
Supplies	\$13,656	\$494,502	\$798,877	\$304,375	61.90%
Purchased Services	\$113,505	\$1,068,832	\$1,328,346	\$259,514	80.46%
Interdepartment Charges	\$27,578	\$309,145	\$479,388	\$170,243	64.49%
Other Expenses	\$5,767	\$144,513	\$99,598	(\$44,915)	145.10%
Total Operating Expenditures	\$1,700,802	\$10,875,018	\$16,488,260	\$5,613,242	65.96%
Capital Outlay					
Equipment & Furniture	-	\$193,178	\$305,137	\$111,959	63.31%
Total Capital Outlay	-	\$193,178	\$305,137	\$111,959	63.31%
Total Expenditures	\$1,700,802	\$11,068,196	\$16,793,397	\$5,725,201	65.91%
Other Finance (Sources)	-	-	(\$381,137)	(\$381,137)	0.00%
Net Other Financing Sources/Uses	-	-	(\$381,137)	(\$381,137)	0.00%
Net Increase (Decrease)	(\$1,555,910)	(\$9,906,051)	(\$15,571,460)	(\$5,665,409)	63.62%

Equity:

Notes:

Budget Excess Items:

Prisoner Transport - Extraditions	\$48,750
Juvenile Jail Boarding	9,000
Union Health Insurance Refund	76,058
PSAP DOA Grant Cost Share	55,437

Ozaukee County Committee Report

General Fund Emergency Management

For the Eight Months Ending Saturday, August 31, 2024

Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2024 YTD Actual	2024 Amended Budget	Budget Balance	% Budget YTD
Revenues					
Intergovernmental Revenues	-	(\$1,152)	\$84,167	\$85,319	-1.37%
Other Revenue	-	\$5,154	\$6,000	\$846	85.90%
Total Revenues	-	\$4,002	\$90,167	\$86,165	4.44%
Expenditures					
Salaries	\$22,592	\$121,325	\$212,930	\$91,605	56.98%
Fringe Benefits	\$5,257	\$36,662	\$65,456	\$28,794	56.01%
Travel/Training	-	\$2,560	\$4,050	\$1,490	63.21%
Supplies	\$754	\$3,927	\$37,525	\$33,598	10.47%
Purchased Services	\$273	\$3,836	\$18,225	\$14,389	21.05%
Interdepartment Charges	\$1,505	\$19,629	\$31,814	\$12,185	61.70%
Other Expenses	-	\$3,632	\$3,638	\$6	99.84%
Total Operating Expenditures	\$30,381	\$191,571	\$373,638	\$182,067	51.27%
Capital Outlay					
Total Expenditures	\$30,381	\$191,571	\$373,638	\$182,067	51.27%
Net Increase (Decrease)	(\$30,381)	(\$187,569)	(\$283,471)	(\$95,902)	66.17%

Equity:

Ozaukee County Sheriff's Office

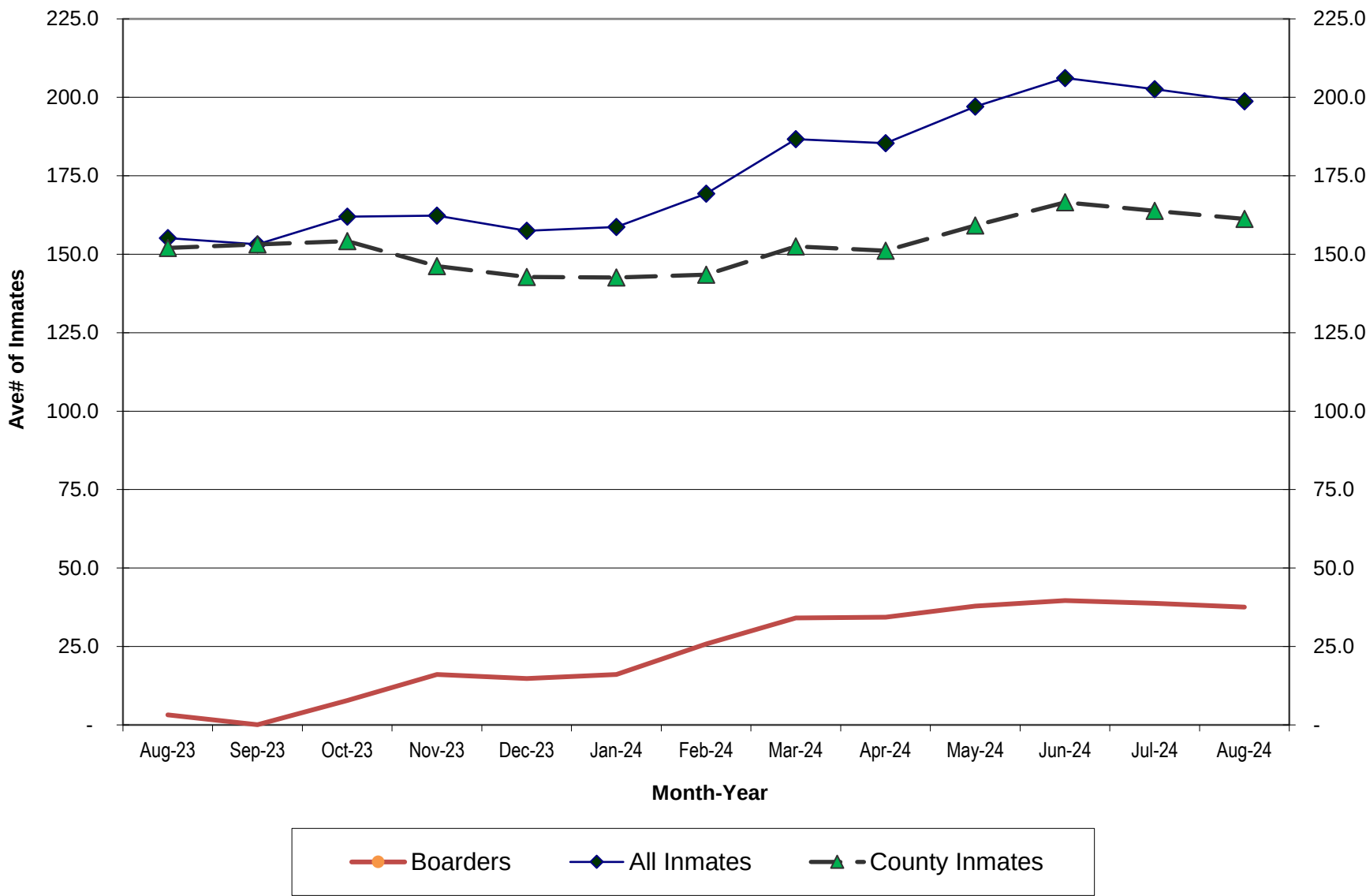
Average Jail Inmate Population

Bookings as of 08/31/2023: 1612

Bookings as of 08/31/2024: 1945

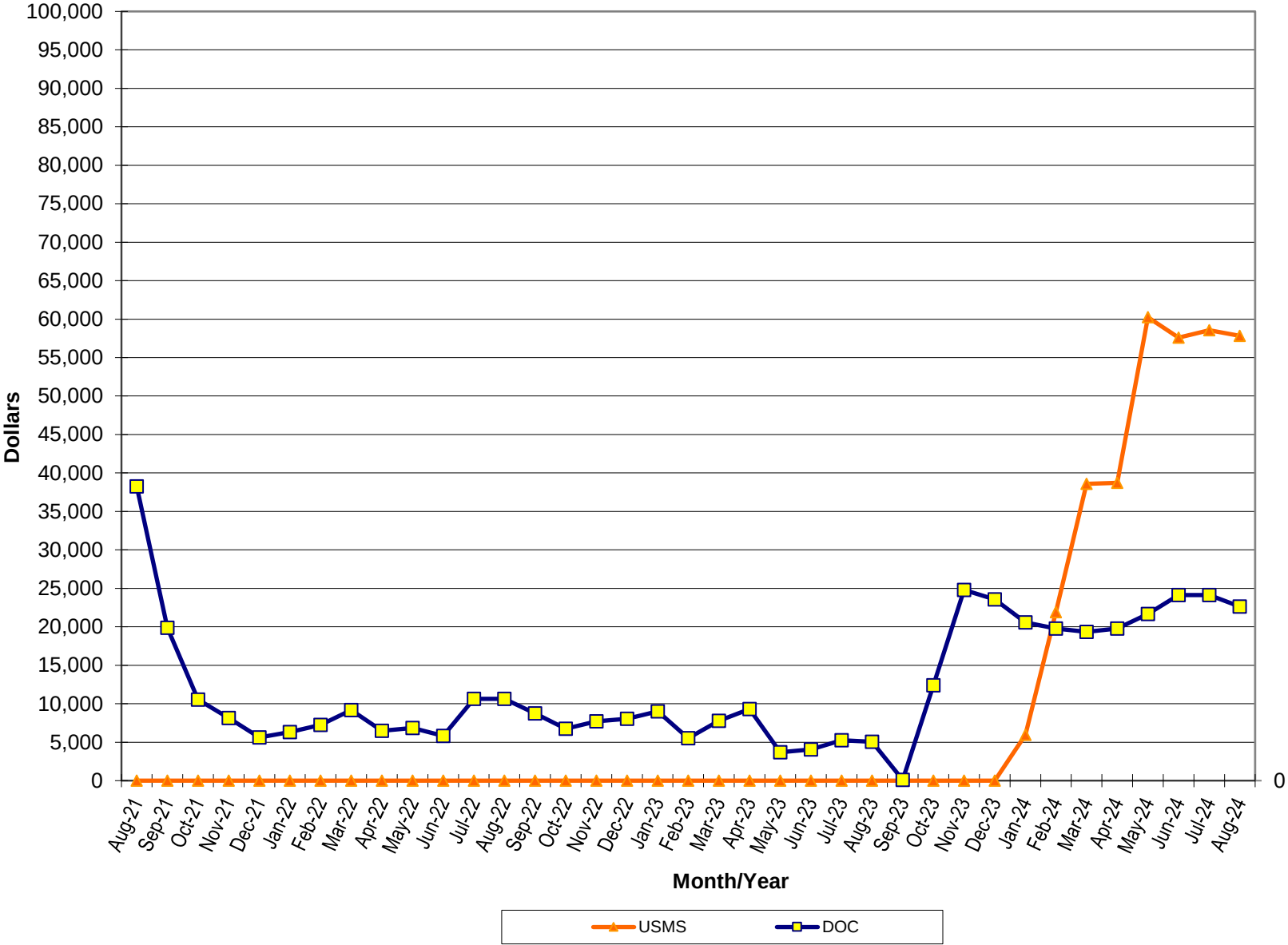
	Report Average	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24
<u>Adults Average</u>														
County														
Male	121.15	120.4	116.7	117.3	114.8	113.0	112.9	112.2	118.6	119.2	129.8	136.0	134.5	129.7
Female	31.83	31.6	36.4	36.9	31.5	29.8	29.7	31.3	33.9	31.9	29.4	30.6	29.4	31.5
Total	152.98	152.0	153.1	154.2	146.2	142.7	142.6	143.4	152.5	151.1	159.2	166.5	163.9	161.2
Boarders														
Male	23.31	3.2	0.1	7.8	16.1	14.8	16.0	25.3	33.5	33.5	37.1	39.6	38.7	37.5
Female	0.22	-	-	-	-	-	0.1	0.5	0.7	0.8	0.8	-	-	-
Total	23.54	3.2	0.1	7.8	16.1	14.8	16.1	25.8	34.1	34.3	37.9	39.6	38.7	37.5
Totals														
Male	144.46	123.5	116.8	125.1	130.8	127.7	128.9	137.5	152.1	152.7	166.9	175.6	173.2	167.3
Female	32.05	31.6	36.4	36.9	31.5	29.8	29.8	31.8	34.6	32.7	30.2	30.6	29.4	31.5
Total	176.51	155.2	153.2	162.0	162.3	157.5	158.7	169.3	186.6	185.4	197.0	206.2	202.6	198.7

Ozaukee County Sheriff's Office
Jail Population Average Days--2023 & 2024



Attachment: Sheriff's Office Reports - September 2024 (Management/Financial Reports)

OZSO Boarding Revenue History--Payor
08/01/2021 -- 08/31/2024



DIVISION OVERTIME & SPECIAL ASSIGNMENT SUMMARY BY TYPE

From: 08/01/2024 to 08/31/2024

	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)	K9 Duties	NURSE CALL-IN	OTHER	SHIFT COMMANDER VACANCY	SHIFT VACANCY	Special Assignment Overtime	SPECIAL ENFORCEMENT	SRT TRAINING	SRT Callout	TRAINING	TRANSPORTS	Total Overtime
Command Staff								3.00							23.00								26.00
Court Services	54.00	6.00			60.00		7.00									3.00	40.50		0.50		3.50	0.50	55.00
Clerical (Regular Time)	9.50				9.50										2.75								2.75
Detectives	25.00				25.00	1.00		16.50		14.50		14.50					13.00				3.50		63.00
Dispatch	13.00	38.00			51.00									5.25		321.25	12.00						338.50
Drug Unit																							
Jail	43.75			23.50	67.25					1.75						1005.25	32.00				16.00	12.50	1067.50
Jail Sgts	8.25				8.25					0.50				0.25		24.00							24.75
Nurse/Mental Hlth														7.76		3.00					4.50		15.26
Patrol	79.00	40.00			119.00	16.00				71.08		8.25		4.00	20.00	206.75	137.17				58.68	7.00	528.93
Patrol Sgts	8.25				8.25	2.00				1.25		20.50			26.00	19.00	16.50				24.40		109.65
Emergency Mngmt																							
Total	240.75	84.00		23.50	348.25	19.00	7.00	19.50		89.08		43.25		17.26	71.75	1582.25	251.17		0.50		110.58	20.00	2231.34