



AGENDA
PUBLIC SAFETY COMMITTEE
REGULAR MEETING
TUESDAY, MARCH 21, 2023 – 8:15 AM
JUSTICE CENTER - ROOM 101A (SHERIFF'S CONFERENCE)
1201 S. SPRING STREET, PORT WASHINGTON, WI 53074

The public can access the meeting by viewing the live stream at the link which will be opened five minutes before the call to order:

[Public Safety Committee Live Stream](#)

The public can submit comments here: [Public Comment Form](#)
[Public Comment Policy & Instructions for Submitting Public Comments Online](#)

- 1. CALL TO ORDER**
- 2. PROPER NOTICE**
- 3. PUBLIC COMMENTS, CORRESPONDENCE, COMMUNICATIONS**
- 4. APPROVAL OF MINUTES**
 - a. February 14, 2023
- 5. MEDICAL EXAMINER**
 - a. *Action Items:*
 1. Ordinance: Amending Section 2.24 (2) of the Ozaukee County Code of Ordinances Pertaining to Fees for Copies and Services
 - b. *Management/Financial/Informational Reports:*
 1. Medical Examiner Report
- 6. DISTRICT ATTORNEY**
 - a. *Management/Financial/Informational Reports*
 1. District Attorney Financials
- 7. CLERK OF COURTS**
 - a. *Management/Financial/Informational Reports:*
 1. Clerk of Court Financial Report
- 8. SHERIFF'S DEPARTMENT**
 - a. *Action Items:*
 1. Village of Fredonia - Request to Modify Ozaukee County EMS Program for \$129,000 of Start-Up Expenditures
 2. Certification of Hiring List for Deputy Sheriff - Patrol Division
 - b. *Management/Financial/Informational Reports:*
 1. Management/Financial Reports
- 9. NEXT MEETING DATE**

To Be Determined
- 10. ADJOURNMENT**

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

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

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE:	March 21, 2023
DEPARTMENT:	County Clerk
DIRECTOR:	Julie Winkelhorst
PREPARER:	Julie Winkelhorst

Agenda Summary February 14, 2023

<https://www.co.ozaukee.wi.us/AgendaCenter/ViewFile/Minutes/02142023-3199>

PUBLIC SAFETY COMMITTEE

ORDINANCE NO. (ID # 9264)

AMENDING SECTION 2.24 (2) OF THE OZAUKEE COUNTY CODE OF ORDINANCES
PERTAINING TO FEES FOR COPIES AND SERVICES

An Ordinance amending Section 2.24 (2) of the Ozaukee County Code of Ordinances pertaining to Fees for Copies and Services.

The County Board of Supervisors of the County of Ozaukee does ordain that Section 2.24 (2) of the Ozaukee County Code of Ordinances be amended as follows:

2.24 FEES FOR COPIES AND SERVICES

- (2) Fees for services are established as follows:
 - (a) Signing of Death Certificates - ~~\$100.00~~ \$106
 - (b) Use of the county morgue by other counties for autopsies or similar procedures \$500.00 per day.
 - (c) Storage of bodies in the county morgue by other counties and all funeral directors - \$50.00 per day.
 - (f) Issuance of Cremation Permits - ~~\$200.00~~ \$213
 - (g) Issuance of Disinterment Permits - \$75.00
 - (h) Body Bag - \$100
 - (g) Body Transport - \$159

This Ordinance shall take effect upon enactment and publication.

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

SUMMARY: Proposed fee increase for 2023 Medical Examiner fees.

VOTE REQUIRED: Majority

PUBLIC SAFETY COMMITTEE

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE:	March 21, 2023
DEPARTMENT:	Medical Examiner
DIRECTOR:	Luke Warnke
PREPARER:	Karen Niemuth

Agenda Summary Amending Section 2.24 (2) of the Ozaukee County Code of Ordinances Pertaining to Fees for Copies and Services

BACKGROUND INFORMATION: The fees for the prior Coroner's Office have not been increased since 2014. These proposed fees are for the newly created Medical Examiner's Office. An increase is allowed each year by state statute based on the Consumer Price Index for the past 12 months of the previous calendar year. Last year the CPI was 6.5 percent. An increase in the fee structure in 2023 and again in 2024 would create additional revenue for the County.

ANALYSIS: The fees reflect the increased costs of services provided by the Medical Examiner and are comparable to the neighboring counties.

FISCAL IMPACT:

Balance Current Year: Approximate increase in revenue of \$8,000 for the remainder of 2023.

Next Year's Estimated Cost: None. This is a revenue item.

FUNDING SOURCE:

RECOMMENDED MOTION: Approve

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: March 21, 2023
DEPARTMENT: Medical Examiner
DIRECTOR: Luke Warnke
PREPARER: Tyler Quaas

Agenda Summary Medical Examiner Report

ATTACHMENTS:

- Medical Examiner Financials (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Medical Examiner
 For the Two Months Ending Tuesday, February 28, 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	\$12,300	\$19,350	\$167,000	\$147,650	11.59%
Total Revenues	\$12,300	\$19,350	\$167,000	\$147,650	11.59%
Expenditures					
Salaries	\$12,943	\$29,290	\$140,243	\$110,953	20.89%
Fringe Benefits	\$2,482	\$2,608	\$23,617	\$21,009	11.04%
Travel/Training	-	\$463	\$13,000	\$12,537	3.56%
Supplies	\$1,219	\$1,219	\$9,500	\$8,281	12.83%
Purchased Services	\$7,141	\$9,701	\$83,800	\$74,099	11.58%
Interdepartment Charges	\$702	\$1,414	\$9,101	\$7,687	15.54%
Other Expenses	-	-	\$749	\$749	0.00%
Total Operating Expenditures	\$24,487	\$44,695	\$280,010	\$235,315	15.96%
Capital Outlay					
Total Expenditures	\$24,487	\$44,695	\$280,010	\$235,315	15.96%
Net Increase (Decrease)	(\$12,187)	(\$25,345)	(\$113,010)	(\$87,665)	22.43%

Equity:

Attachment: Medical Examiner Financials (Medical Examiner Report)

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: March 21, 2023
DEPARTMENT: District Attorney
DIRECTOR: Adam Gerol
PREPARER: June Marx

Agenda Summary District Attorney Financials

ATTACHMENTS:

- DA Financials Feb (PDF)
- VW Financials Feb (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund District Attorney
 For the Two Months Ending Tuesday, February 28, 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	\$755	\$1,055	\$20,000	\$18,945	5.28%
Total Revenues	\$755	\$1,055	\$20,000	\$18,945	5.28%
Expenditures					
Salaries	\$23,326	\$34,988	\$351,661	\$316,673	9.95%
Fringe Benefits	\$12,012	\$30,416	\$161,161	\$130,745	18.87%
Travel/Training	-	-	\$5,000	\$5,000	0.00%
Supplies	\$50	\$192	\$9,385	\$9,193	2.05%
Purchased Services	\$4,144	\$5,114	\$13,320	\$8,206	38.39%
Interdepartment Charges	\$10	\$91	\$16,185	\$16,094	0.56%
Total Operating Expenditures	\$39,542	\$70,801	\$556,712	\$485,911	12.72%
Capital Outlay					
Total Expenditures	\$39,542	\$70,801	\$556,712	\$485,911	12.72%
Net Increase (Decrease)	(\$38,787)	(\$69,746)	(\$536,712)	(\$466,966)	13.00%

Equity:

Attachment: DA Financials Feb (DA Financials)

Ozaukee County Committee Report

General Fund District Attorney Victim Witness

For the Two Months Ending Tuesday, February 28, 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	-	-	\$55,000	\$55,000	0.00%
Total Revenues	-	-	\$55,000	\$55,000	0.00%
Expenditures					
Salaries	\$7,681	\$11,610	\$94,497	\$82,887	12.29%
Fringe Benefits	\$2,632	\$6,193	\$22,616	\$16,423	27.38%
Travel/Training	\$22	\$22	\$875	\$853	2.51%
Supplies	-	\$100	\$130	\$30	76.92%
Purchased Services	(\$196)	(\$178)	\$350	\$528	-50.86%
Interdepartment Charges	-	\$92	\$1,340	\$1,248	6.87%
Total Operating Expenditures	\$10,139	\$17,839	\$119,808	\$101,969	14.89%
Capital Outlay					
Total Expenditures	\$10,139	\$17,839	\$119,808	\$101,969	14.89%
Net Increase (Decrease)	(\$10,139)	(\$17,839)	(\$64,808)	(\$46,969)	27.53%

Equity:

Public Safety Committee**AGENDA INFORMATION SHEET**

AGENDA DATE: March 21, 2023
DEPARTMENT: Clerk of Courts
DIRECTOR: Connie Mueller
PREPARER: Cari Mihalko

Agenda Summary Clerk of Court Financial Report

ATTACHMENTS:

- Committee Report COC February 2023 Month End (PDF)

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
 General Fund Clerk of Courts

For the Two Months Ending Tuesday, February 28, 2023
 Profit and Loss Statement ACTUAL TO AMENDED BUDGET

	Current Month Actual	2023 YTD Actual	2023 Amended Budget	Budget Balance	% Budget YTD	Annual Revenue Adjusted
<u>Revenues</u>						
A Intergovernmental Revenues	\$ -	\$ 136,991	\$ 343,900	\$ 206,909	39.83%	\$ 57,317
Public Charges for Services	54,591	93,669	626,000	532,331	14.96%	93,669
B Interdepartmental Charges	-	-	55,000	55,000	0.00%	-
Fines/Forfeitures/Penalties	16,273	30,526	220,000	189,474	13.88%	30,526
Licenses & Permits	220	460	7,000	6,540	6.57%	460
Interest Revenue	11,493	22,777	83,000	60,223	27.44%	22,777
Other Revenue	536	1,557	7,500	5,943	20.76%	1,557
Total Revenues	\$ 83,113	\$ 285,980	\$1,342,400	\$1,056,420	21.30%	\$206,306 15.37%
<u>Expenditures</u>						
Salaries	\$ 78,416	\$ 124,951	\$1,122,677	\$ 997,726	11.13%	
Fringe Benefits	32,020	81,356	455,482	374,126	17.86%	
Travel/Training	-	88	8,500	8,412	1.04%	
Supplies	509	2,168	13,500	11,332	16.06%	
Purchased Services	57,228	92,281	537,875	445,594	17.16%	
Interdepartment Charges	147	2,021	17,692	15,671	11.42%	
Other Expenses	558	583	34,700	34,117	1.68%	
Total Operating Expenditures	\$168,878	\$ 303,448	\$2,190,426	\$1,886,978	13.85%	
Capital Outlay						
Total Expenditures	\$168,878	\$ 303,448	\$2,190,426	\$1,886,978	13.85%	
Net Increase (Decrease)	(\$85,765)	(\$17,468)	(\$848,026)	(\$830,558)	2.06%	

A = Intergovernmental Revenues - Consists of bi-annual court support payments received from the State of Wisconsin. The 2nd payment is usually received in July and is larger as it includes an amount for guardian ad litem support.

B = Interdepartmental Charges - Child support transfer for January and February hearings not yet processed as 2023 IV-D agreement is not completed - awaiting information from Finance Dept.

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

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: March 21, 2023
DEPARTMENT: Administrator
DIRECTOR: Jason Dzwinel
PREPARER: Jason Dzwinel

Agenda Summary Village of Fredonia - Request to Modify Ozaukee County EMS Program for \$129,000 of Start-Up Expenditures

BACKGROUND INFORMATION: The Village of Fredonia has made a request to utilize \$129,000 of the EMS Grant funding for start-up expenses. The village, as a smaller department, has a less established program and these funds, as detailed in the attachment, should assist in meeting the staffing and equipment needs of their program.

ANALYSIS: The Ozaukee County EMS Grant Program, as approved by the County Board in Resolution 21-72, limits expenditures to personnel. Thus, the Program would need to be modified to include non-personnel expenditures.

POLICY CONSIDERATIONS

1. Should the Program be modified to include non-personnel expenditures? The Program did set aside funding for capital improvements, if three or more municipalities applying for the Ozaukee County EMS Grants Program consolidate services. These are non-capital expenses.
2. What are the fiscal impacts to the Program if non-personnel expenditures are approved?
3. If approved this modification will be precedent setting, how will the Public Safety Committee and County Board address future requests, what limits to equipment and/or expenditures will be established for non-personnel expenditures?

STAFF ANALYSIS

When requested by the County Sheriff and the Countywide EMS/Fire Service the issue of EMS response was positioned to be one of the most significant municipal challenges. Taken at face value, the county committed to create a grant program aimed at funding the recruitment of personnel based on the recommendations of municipal representatives. Each municipality is similarly positioned with varying levels of ARPA funding to support expenditures that they believe to be of high importance for their local constituents and could expend those funds for the non-personnel expenditures for EMS service improvement.

Due to the precedent setting nature of this request the County Administrator would recommend that if non-personnel expenditures are contemplated under the Program, they be limited to \$100,000 in total and reduce the overall municipal allocation for personnel. The committee should strongly consider how this Program modification will impact the original public policy purpose for the Grants, the recruitment of EMS personnel.

RECOMMENDED MOTION: No staff recommendation

ATTACHMENTS:

- Resolution 21-72 EMS Grant Program (PDF)
- Ozaukee Paramedic Grant - Fredonia FD Start-up Funding (PDF)

PUBLIC SAFETY COMMITTEE

RESOLUTION NO. 21-72

ESTABLISHING THE OZAUKEE COUNTY EMERGENCY MEDICAL SERVICES GRANTS PROGRAM FROM AMERICAN RESCUE PLAN ACT FUNDS

WHEREAS, the provision of fire and emergency medical services in Ozaukee County is a base level expectation of all citizens and taxpayers; and

WHEREAS, historically nine municipal fire and emergency medical services departments have steadfastly provided protection to the public when fire or medical events impact their lives, relying primarily on a paid-on-call or volunteer staffing model; and

WHEREAS, requests for emergency medical services constitute eighty percent of calls for service from the municipal fire and emergency medical services departments countywide; and

WHEREAS, requests for emergency medical services by senior age populations in Ozaukee County encompass more than other age groups and demographic projections anticipate nearly 34% growth in the senior populations from 2020-2040; and

WHEREAS, increasing demand for emergency medical services and the unsustainability in the paid-on-call or volunteer staffing model result in one Ozaukee County community with a response time under the State of Wisconsin average response time of eight minutes and six seconds and some with times in excess of fourteen minutes; and

WHEREAS, a recent analysis of the provision of fire and emergency medical services in Ozaukee County by the Wisconsin Policy Forum revealed,

1. The primary weakness that must be immediately addressed in Ozaukee County pertains to EMS response, as opposed to fire response.
2. If policymakers wish to consider options to move toward full-time staffing models and achieve service levels approaching those of the North Shore Fire Department, then they would be served best from both a financial and programmatic perspective by doing so collaboratively as opposed to individually.

NOW, THEREFORE, BE IT RESOLVED, that the Ozaukee County Board of Supervisors authorizes the designation of \$5,000,000 of the American Rescue Plan Act 2021 funds be allocated to Ozaukee County to assist participating local municipalities to recruit and retain up to eighteen Fire Paramedic positions countywide establishing the Ozaukee County EMS Grants Program; and

FURTHER RESOLVED, that the Ozaukee County EMS Grants Program is established with the following grant terms:

1. Municipalities operating a fire and emergency medical services department may apply for a three-year grant of \$200,000 per year to recruit and retain Fire Paramedic positions in their municipality; and
2. Municipalities applying for the Ozaukee County EMS Grants Program that submit applications with an agreement to consolidate services with another municipality are eligible for \$100,000 per year per each consolidating municipality; and

Attachment: Resolution 21-72 EMS Grant Program (Village of Fredonia - Request to Modify Ozaukee County EMS Program for \$129,000 of Start-

3. If three or more municipalities applying for the Ozaukee County EMS Grants Program consolidate services with three or more municipalities capital awards can be applied for up to \$100,000 per municipality; and
4. Municipalities must provide a budget narrative demonstrating how the Fire Paramedic positions recruited will improve the response times for the municipal EMS services; and
5. Municipalities must provide information on the current personnel and operating budget expenses and revenues, current budget restraints, current fire and EMS community responding statistics, call volumes; and
6. Municipalities must identify matching funds contributed by the municipality or municipalities that will be used to recruit and retain Fire Paramedic positions under the Ozaukee County EMS Grants Program; and
7. Municipalities must provide a sustainability plan including;
 - a. Analysis of all associated fees, assessments, taxes, etc. and the best possible formula for cost recovery; and
 - b. Identify revenue sources for consideration, municipal levy limit impact and alternative revenue sources, and any requested ongoing county property tax levy support; and
 - c. Develop a projected integrated budget for applications consolidating one or more consolidating municipality; and
8. All participating municipal government(s) must approve a sustainability plan before May 1, 2023 to continue funding under the Ozaukee County EMS Grants Program to remain eligible for ongoing funding under the program; and

FURTHER RESOLVED, that the Ozaukee County Board of Supervisors authorizes the County Administrator and County Sheriff to develop a grant application process for the Ozaukee County EMS Grants Program with a goal of recruiting and retaining up to eighteen Fire Paramedic positions countywide with the oversight of the Ozaukee County Public Safety Committee to review the submitted grant applications and approve requests satisfying grant terms; and

FURTHER RESOLVED, that all grants approved and funding amounts awarded under the Ozaukee County EMS Grants Program will be reported to the Ozaukee County Board of Supervisors when approved by the Ozaukee County Public Safety Committee; and

FURTHER RESOLVED, that the Ozaukee County Board of Supervisors authorizes the County Administrator and County Sheriff to enter into Memorandums of Understanding with participating local municipalities awarding funds under the Ozaukee County EMS Grants Program with the oversight of the Ozaukee County Public Safety Committee.

FURTHER RESOLVED, that all participating municipal government(s) in the Ozaukee County EMS Grants Program must report, by March 1, 2024, the impact of the funding on:

1. EMS staffing levels per day from December 1, 2021 until December 31, 2023; and
2. EMS community responding statistics and call volumes from December 1, 2021 until December 31, 2023; and
3. Operating budget expenses and revenues from January 1, 2022 until December 31, 2023; and

Part Number/Quote	Description	Vendor	Cost
Q-38781	Defib (2015 unit) Pacing Upgrade	Zoll	\$3,000.00
Q-45701	Additional X-series Defib	Zoll	\$38,000.00
Paramedic Response vehicle			\$55,000.00
station furniture			\$2,500.00
new employee EMS gear?			\$6,000.00
station surveillance / cameras			\$1,000.00
Narcotic Safes with program	Bar Codes and Access	Knox or Medix	\$10,000.00
Stryker/McGrath Video Laryngoscope		Stryker	\$8,000.00
Pelican cases		The Case STore	\$200.00
Transtracheal Jet Ventilator		TBD	\$1,000.00
Bags and compartment cells			\$2,000.00
Medications		need to know kind	\$400.00
10 ML syringes	luer lock	Amazon	\$17.00
20 ML syringes	luer lock	Amazon	\$18.00
5 ML syringes	luer lock	Amazon	\$15.00
Mac Blades size 2	Box of 10	Stryker	\$170.00
Mac Blades size 3	Box of 10	Stryker	\$170.00
Mac Blades size 4	Box of 10	Stryker	\$170.00
Any other blades buy grafton	1 single		\$300.00
Miller Blades 0-3 buy grafton	1 single of each		
ET Tubes	13 sizes	need to know brand	\$500.00
ET Tube Security		need to know brand	\$7.00
Adult Bougie		need to know type and brand	\$15.00
Adult Stylet		need to know type and brand	\$5.00
Tracheotomy Kit		need to now type and brand	\$80.00
14 gauge IV cath - Needle decompression needles		need to know type and brand	\$100.00
100 ML Bages of NS		Aurora	\$150.00
Micro Drop Set	IV SET ?		\$10.00
Pediatric Needles - red		need to know kind	\$50.00
Bariatric Needles - yellow		need to know kind	\$50.00
Adult Needles - blue		need to know kind	\$50.00
			\$128,977.00

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: March 21, 2023
DEPARTMENT: Sheriff
DIRECTOR: Christy Knowles
PREPARER: Julie Winkelhorst

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

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

FISCAL IMPACT:

Balance Current Year: Budget funds already allocated

Next Year's Estimated Cost: Budget funds already allocated

FUNDING SOURCE:

County Levy: General Fund-Budget Approved

RECOMMENDED MOTION: Approve

ATTACHMENTS:

- Certified Patrol List 2023 (PDF)

PUBLIC SAFETY COMMITTEE

Certified Patrol Deputy Eligibility List
Date: March 2023

1	Diedrik Hellenbrand
2	Taylor Abhold
3	Andrew Martin
4	Robert Parks
5	James Mejchar
6	Andrew Burk
7	Luis Robles
8	Nicholas Oszuscik
9	Timothy Wagner
10	Joseph Toth
11	Jacob Hoevker
12	Justin Welsch
13	David Schoessow

Attachment: Certified Patrol List 2023 (Hiring List)

Public Safety Committee

AGENDA INFORMATION SHEET

AGENDA DATE: March 21, 2023
DEPARTMENT: Sheriff
DIRECTOR: Christy Knowles
PREPARER: Timothy Nelson

Agenda Summary Management/Financial Reports

ATTACHMENTS:

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

PUBLIC SAFETY COMMITTEE

Ozaukee County Committee Report
General Fund Sheriffs Department
 For the Two Months Ending Tuesday, February 28, 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	-	-	\$35,625	\$35,625	0.00%
Public Charges for Services	\$31,376	\$37,416	\$398,900	\$361,484	9.38%
Intergovernmental Charges	\$7,752	\$16,758	\$215,000	\$198,242	7.79%
Interdepartmental Charges	-	\$25	\$43,306	\$43,281	0.06%
Other Revenue	\$624	\$950	\$165,275	\$164,325	0.57%
Total Revenues	\$39,752	\$55,149	\$858,106	\$802,957	6.43%
Expenditures					
Salaries	\$643,966	\$1,084,103	\$9,029,327	\$7,945,224	12.01%
Fringe Benefits	\$251,646	\$589,848	\$3,446,321	\$2,856,473	17.12%
Travel/Training	\$494	(\$1,556)	\$54,110	\$55,666	-2.88%
Supplies	\$182,717	\$193,992	\$777,067	\$583,075	24.96%
Purchased Services	\$94,088	\$169,582	\$1,289,407	\$1,119,825	13.15%
Interdepartment Charges	\$27,392	\$67,631	\$473,422	\$405,791	14.29%
Other Expenses	\$420	\$21,023	\$122,635	\$101,612	17.14%
Total Operating Expenditures	\$1,200,723	\$2,124,623	\$15,192,289	\$13,067,666	13.98%
Capital Outlay					
Equipment & Furniture	-	-	\$296,250	\$296,250	0.00%
Total Capital Outlay	-	-	\$296,250	\$296,250	0.00%
Total Expenditures	\$1,200,723	\$2,124,623	\$15,488,539	\$13,363,916	13.72%
Other Finance (Sources)	-	-	(\$372,250)	(\$372,250)	0.00%
Net Other Financing Sources/Uses	-	-	(\$372,250)	(\$372,250)	0.00%
Net Increase (Decrease)	(\$1,160,971)	(\$2,069,474)	(\$14,258,183)	(\$12,188,709)	14.51%

Equity:

Note:

Supplies - ProPhoenix Annual Software Support - \$167,667

Ozaukee County Committee Report

General Fund Emergency Management

For the Two Months Ending Tuesday, February 28, 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	-	-	\$79,193	\$79,193	0.00%
Other Revenue	-	-	\$6,000	\$6,000	0.00%
Total Revenues	-	-	\$85,193	\$85,193	0.00%
Expenditures					
Salaries	\$13,016	\$19,645	\$200,560	\$180,915	9.80%
Fringe Benefits	\$3,886	\$8,999	\$60,543	\$51,544	14.86%
Travel/Training	-	-	\$3,800	\$3,800	0.00%
Supplies	-	-	\$48,577	\$48,577	0.00%
Purchased Services	\$186	\$422	\$20,225	\$19,803	2.09%
Interdepartment Charges	\$1,493	\$4,289	\$31,319	\$27,030	13.69%
Other Expenses	-	\$1,054	\$3,638	\$2,584	28.97%
Total Operating Expenditures	\$18,581	\$34,409	\$368,662	\$334,253	9.33%
Capital Outlay					
Total Expenditures	\$18,581	\$34,409	\$368,662	\$334,253	9.33%
Net Increase (Decrease)	(\$18,581)	(\$34,409)	(\$283,469)	(\$249,060)	12.14%

Equity:

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

Ozaukee County Sheriff's Office

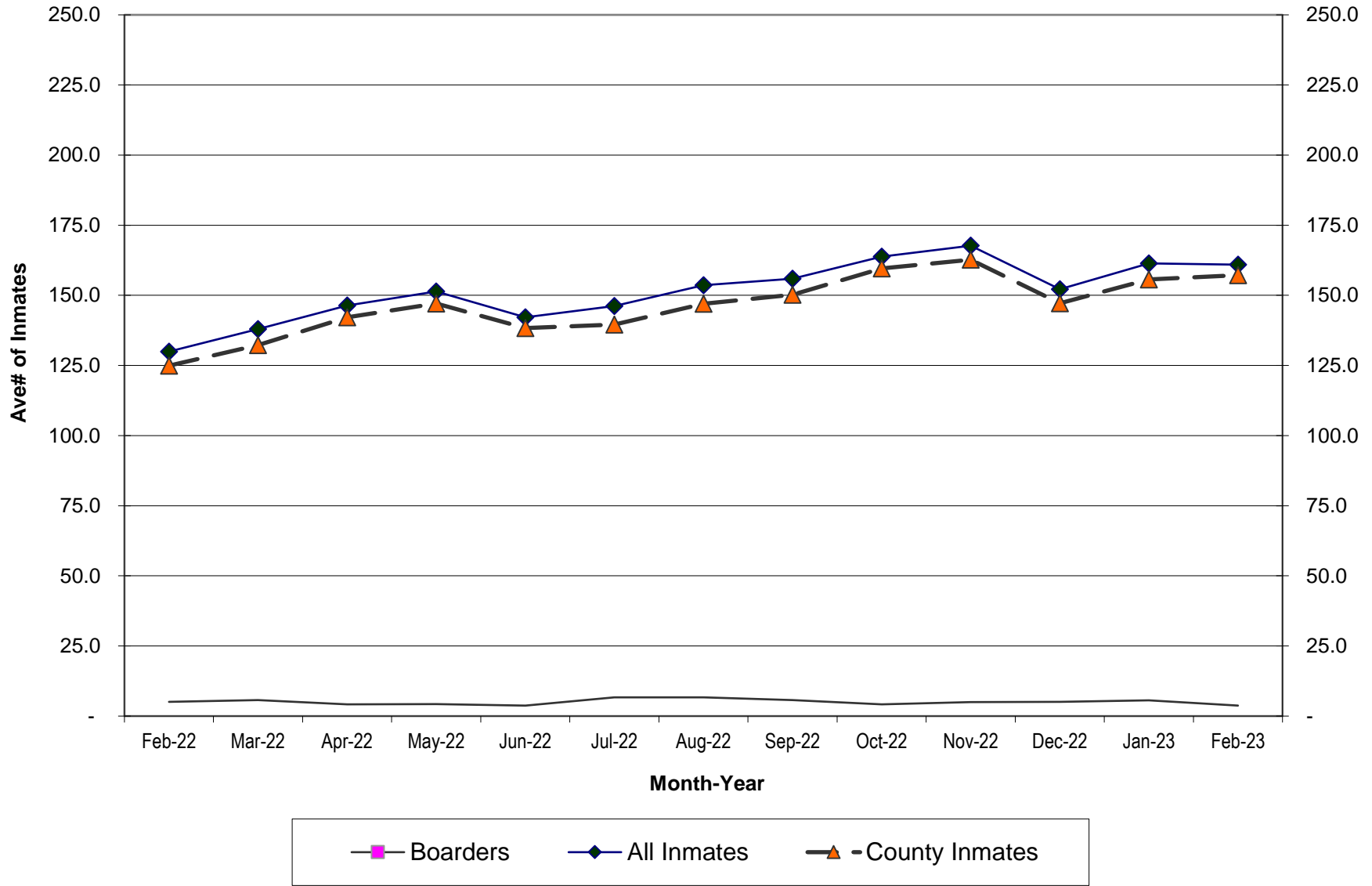
Average Jail Inmate Population

Bookings as of 02/28/2022: 357

Bookings as of 02/28/2023: 396

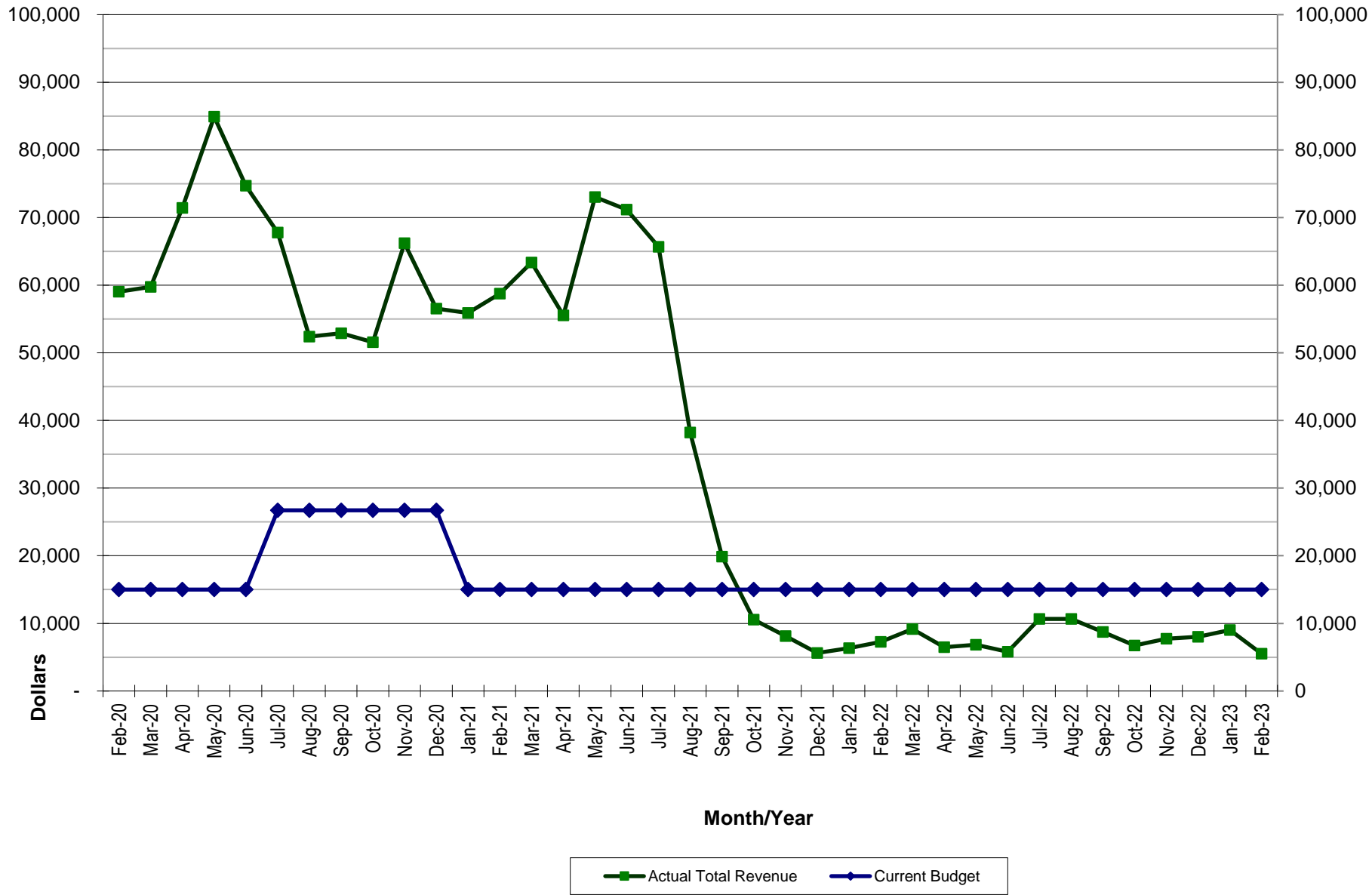
Report Average	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	
Adults Average														
County														
Male	121.31	102.6	105.3	111.8	121.9	116.1	114.8	122.8	129.5	131.8	135.9	124.7	130.4	129.4
Female	25.14	22.4	27.0	30.3	25.2	22.3	24.8	24.2	20.7	27.8	26.8	22.5	25.3	27.8
Total	146.45	124.9	132.3	142.2	147.1	138.4	139.5	147.0	150.2	159.6	162.7	147.2	155.7	157.2
Boarders														
Male	3.85	5.0	5.7	4.2	3.7	2.3	4.1	4.2	3.5	4.1	5.0	3.9	2.7	1.6
Female	1.21	-	-	-	0.6	1.5	2.6	2.5	2.2	0.2	-	1.1	2.9	2.2
Total	5.05	5.0	5.7	4.2	4.3	3.8	6.7	6.7	5.7	4.2	5.0	5.0	5.6	3.7
Totals														
Male	125.16	107.6	111.0	116.0	125.6	118.4	118.9	127.0	133.0	135.9	140.9	128.6	133.1	131.0
Female	26.35	22.4	27.0	30.3	25.7	23.7	27.4	26.7	22.9	28.0	26.8	23.6	28.2	29.9
Total	151.51	130.0	138.0	146.4	151.4	142.1	146.2	153.6	155.9	163.8	167.7	152.2	161.4	160.9

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



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

OZSO Boarding Revenue History--Total Dollars 02/01/2020--02/28/2023



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

DIVISION OVERTIME SUMMARY BY TYPE

From: 02/01/2023 to 02/28/2023

	Special Assignment (Regular Time)	COURT	COURT SECURITY	DRUG UNIT	EXTRA PATROL	FTD TRAINING (Regular Time)	INVESTIGATION / REPORT WRITING	Holiday Worked (Double time)	K-9 Duties	NURSE CALL-IN	NURSE STANDBY (Straight Time)	OTHER	SHIFT COMMANDER VACANCY	SHIFT VACANCY	Special Assignment Overtime	SPECIAL ENFORCEMENT	SRT TRAINING	SRT Callout	TRAINING	TRAINING TRAVEL TIME (Straight Time)	TRANSPORTS	Total	
Administration												9.25											9.25
Court Services			5.25			6.25	2.75												0.75				15.00
Clerical (Regular Time)																							
Detectives	24.00			30.00			70.75								2.75								127.50
Dispatch						85.00						6.67	181.25						16.00				288.92
Drug Unit																							
Jail	20.00	2.00				77.00							526.75	11.75					11.00	45.75	1.50		695.75
Jail Sgts											0.50		38.17						15.75				54.42
Nurse/Mental Hlth											11.57		11.67										23.24
Patrol	4.00	13.75		1.50	4.75	80.75	98.99					6.75	8.00	189.00	24.75	4.75	8.25		16.25				461.49
Patrol Sgts							5.92	19.00						45.00		1.50							71.42
Emergency Mngmt																							
Total	48.00	15.75	5.25	31.50	4.75	249.00	178.41		19.00		11.57	23.17	8.00	991.84	39.25	6.25	8.25		59.75	45.75	1.50		1746.99