

KENOSHA JOINT SERVICES



YEAR 2019 BUDGET

Approved by the KJSB
September 12, 2018

SUBMITTED BY

Tom Genthner, Director
Joshua Nielsen, Assistant Director
Francine Hooper, Finance Assistant
Beverly Sebetic, Human Resource Coordinator

Michael Blodgett, Communications Manager
Stephanie Lorenzo, Records Manager
Patrick Sepanski, Fleet Maintenance Manager
Mark McMullen, Evidence/Identification Manager

KENOSHA JOINT SERVICES



KENOSHA JOINT SERVICES BOARD (KJSB)

COUNTY REPRESENTATIVES

**Supervisor Jeff Gentz, Board Chairman
County Executive's Chief of Staff, Jennie Tunkieicz
Supervisor Monica Yuhas**

CITY REPRESENTATIVES

**City Administrator Frank Pacetti
Police Chief Daniel Miskinis
City Alderman Rocco LaMacchia, Sr.**

MEMBER AT LARGE

Mark Modory

KENOSHA JOINT SERVICES

Table of Contents

| | |
|---|-------|
| Overview | 5 |
| Mission Statement | 6 |
| Organizational Chart | 7 |
| Authorized Full and Part-time Positions | 8 |
| Comparative Revenues | 9 |
| Comparative Expenditures..... | 10 |
| Determining 2018 Fund Balance for 2019 | 11 |
| Determining City and County Operating Expenses for 2019 | 12 |
| Determining Increases/Decreases in Tax Levy/Expenditures | 12 |
| Operating Budget Summary..... | 13-14 |
| Object Summary by Fund | 15-16 |
| Capital Improvement Account | 16 |
| Budget Request by Department | 17 |
| (01) Administration Department..... | 18-24 |
| • Expense Accounts | 22 |
| • Contractual Services..... | 23 |
| • Supplies and Materials..... | 24 |
| • Capital Outlay..... | 24 |
| (04) Administrative Services | 25-28 |
| • Expense Accounts | 26 |
| • Contractual Services..... | 27 |
| • Supplies and Materials..... | 28 |
| • Capital Outlay..... | 28 |
| (05) Lease of Space..... | 29-31 |
| • Expense Accounts | 29 |
| • Memo - Annual Rent | 30 |
| • 2018-2019 Safety Building/911 Operating Budget Comparison | 31 |

KENOSHA JOINT SERVICES

| | |
|---|-------|
| (02) Communications Department | 32-39 |
| • Expense Accounts | 37 |
| • Contractual Services..... | 38 |
| • Supplies and Materials..... | 39 |
| • Capital Outlay..... | 39 |
| | |
| (03) Records Department | 40-45 |
| • Expense Accounts | 43 |
| • Contractual Services..... | 44 |
| • Supplies and Materials..... | 44 |
| • Capital Outlay..... | 45 |
| | |
| (06) Fleet Maintenance | 46-53 |
| • Expense Accounts | 51 |
| • Contractual Services..... | 52 |
| • Supplies and Materials..... | 52-53 |
| • Capital Outlay..... | 53 |
| | |
| (07) Evidence/Identification Department | 54-61 |
| • Expense Accounts | 59 |
| • Contractual Services..... | 60 |
| • Supplies and Materials..... | 61 |
| • Capital Outlay..... | 61 |
| | |
| (08) Information Technology | 62-67 |
| • Expense Accounts | 65 |
| • Contractual Services..... | 66 |
| • Supplies and Materials..... | 67 |
| • Capital Outlay..... | 67 |

KENOSHA JOINT SERVICES

Overview

Introduction

Kenosha Joint Services is the result of a combined effort between city and county governments. It was established in 1982 as a separate government agency to provide the public safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

A Board oversees the operation of Joint Services. It is comprised of seven individuals, three are county government representatives, three are city government representatives, and one is mutually chosen by the Mayor and County Executive. The Board employs a Director who is responsible for the day-to-day operation of Joint Services.

Joint Services is divided into six departments: Administration, Communications, Records, Fleet Maintenance, Evidence/Identification, and Information Technology. The organization is allocated eighty-two employees with the Communications and Records Departments being staffed 24 hours a day, 7 days a week basis.

Purpose

- Manage all 9-1-1 calls and other emergency and non-emergency calls for service for the Kenosha Police and Fire Departments, Kenosha County Sheriff's Department, and county fire and rescue agencies on a 24 hour a day, 7 day a week basis.
- Maintain all records pertaining to arrests, complaints, incidents and investigations for the Police and Sheriff's Departments and provide reports to citizens upon request on a 24 hour a day, 7 day a week basis.
- Prepare, maintain, and repair the fleet of Police and Sheriff's Department vehicles.
- Perform identification, evidence, photographic processing and maintain property room for the Police and Sheriff's Departments; identify criminals through the use of physical evidence; and testify in court as to the physical evidence of a crime.
- Maintain the public safety software system that provides applications for Joint Services, the Police, Sheriff's, and Fire Departments, along with various interfaces to other systems with which information is exchanged.

KENOSHA JOINT SERVICES

Mission Statement

TO provide support services to the Kenosha Sheriff's Department, Kenosha Police Department, Kenosha Fire Department, and various other law enforcement and emergency services agencies in the form of dispatching, records keeping, evidence/identification functions, and fleet maintenance

TO promote city and county government by being efficient and effective in our services through thorough knowledge of the job, proactive planning, and professionalism in the performance of duties

TO enhance the performance of the services provided by the agencies we support by being cooperative, promotive, and involved in mutual planning processes

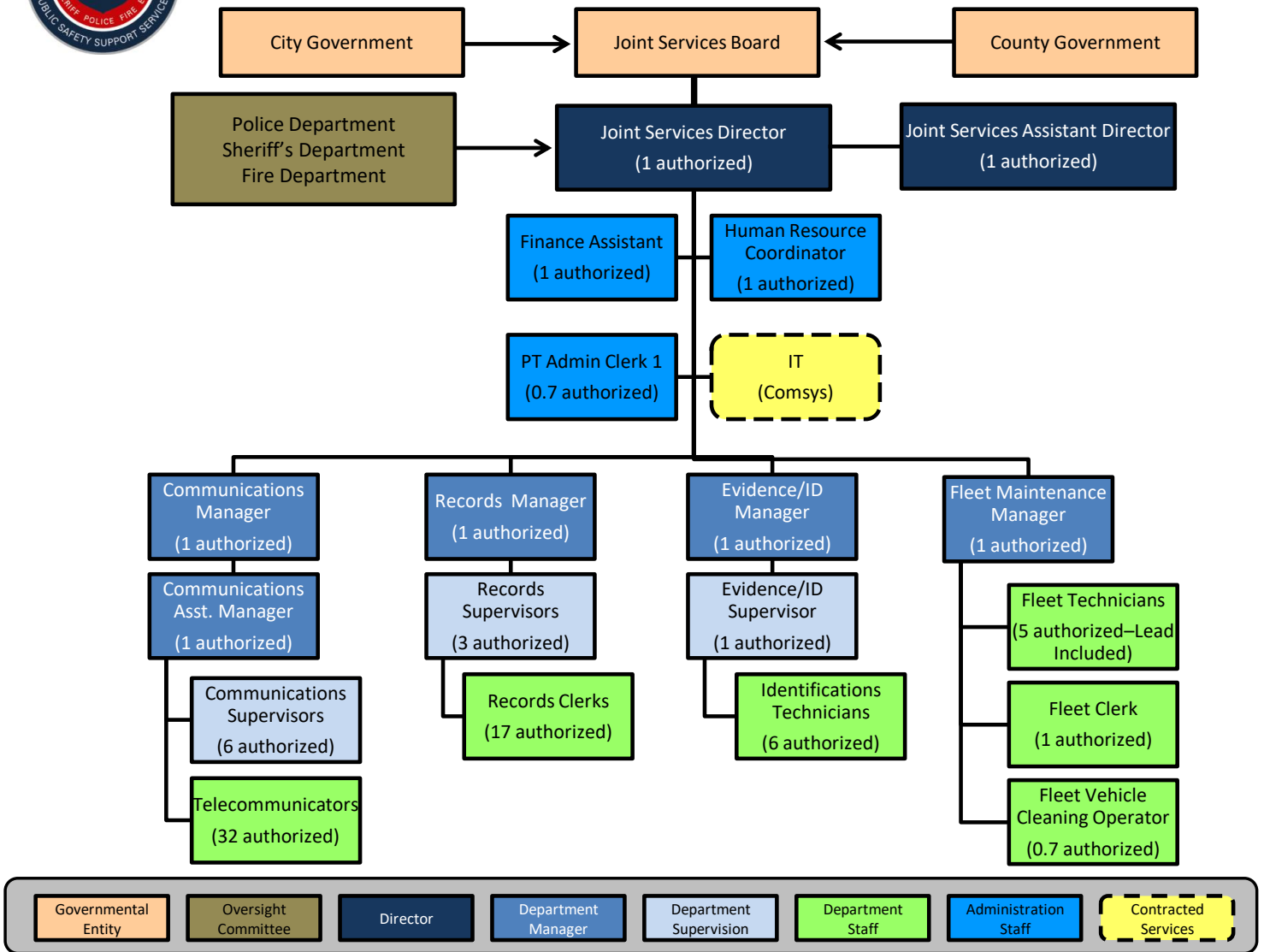
TO share in the concerns of the community by providing service to the citizens in a respectful manner and by offering information, guidance, and direction where possible

TO develop Joint Services employees into a team of working professionals by fostering an atmosphere of mutual respect, support, cooperation, and loyalty

KENOSHA JOINT SERVICES



Kenosha Joint Services—Organizational Chart



KENOSHA JOINT SERVICES

Authorized Full and Part-time Positions

Administration Department

- (1) Director
- (1) Assistant Director
- (1) Finance Assistant
- (1) Human Resource Coordinator
- (1) Part-time Admin Clerk (.70)

Communications Department

- (1) Manager
- (1) Assistant Manager
- (6) Supervisors
- (32) Dispatchers

Records Department

- (1) Manager
- (3) Supervisors

- (17) Records Clerks

Fleet Maintenance Department

- (1) Manager
- (1) Fleet Maintenance Clerk
- (5) Automotive Technicians
- (1) Part-time Car Washer (.70)

Evidence/Identification Department

- (1) Manager
- (1) Supervisor
- (6) Identification Technicians

Total staffing: 82 positions

KENOSHA JOINT SERVICES

Summary of Year 2019 General Fund

Comparative Revenues

| Revenues | 2016 Adopted | 2016 Revised | 2017 Adopted | 2017 Revised | 2018 Adopted | 2018 6 mo. YTD | 2019 Projected |
|--|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| City Operating | 3,403,980 | 3,403,980 | 3,523,473 | 3,523,473 | 3,594,933 | 1,797,466 | 3,605,953 |
| County Operating | 4,229,269 | 4,229,269 | 4,315,096 | 4,315,096 | 4,401,589 | 2,200,794 | 4,367,133 |
| Bank Interest | 500 | 502 | 500 | 627 | 500 | 415 | 500 |
| Fingerprinting Revenue | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| Citizen Reports | 1,000 | 1,392 | 1,200 | 485 | 1,000 | 181 | 0 |
| Photographs | 2,000 | 2,928 | 500 | 189 | 500 | 82 | 200 |
| KJS/KSD Maintenance MARS | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0 | 0 |
| Proceeds From Long-Term Debt | 0 | 0 | 0 | 27,360 | 0 | 0 | 0 |
| CD/DVD Copies | 12,000 | 12,256 | 14,000 | 17,323 | 16,000 | 9,009 | 18,000 |
| Report Copies | 32,000 | 38,587 | 35,000 | 29,026 | 28,000 | 11,845 | 0 |
| Alarm Monitoring | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| False Alarms | 35,000 | 63,175 | 37,000 | 33,000 | 37,000 | 0 | 37,000 |
| Other | 300 | 10,415 | 300 | 5,805 | 300 | 2,053 | 300 |
| City Goods | 80,000 | 58,921 | 80,000 | 74,003 | 80,000 | 28,948 | 80,000 |
| County Goods | 83,000 | 77,215 | 83,000 | 81,506 | 83,000 | 50,826 | 83,000 |
| City Fuel | 297,000 | 196,131 | 270,000 | 210,148 | 247,500 | 114,793 | 247,500 |
| County Fuel | 324,000 | 221,729 | 297,500 | 254,974 | 297,500 | 147,864 | 297,500 |
| Debt Proceeds | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund Balance | 585,697 | 585,697 | 700,000 | 700,000 | 739,604 | 739,604 | 923,302 |
| Total Revenues and Fund Balance | 9,100,745 | 8,917,297 | 9,372,569 | 9,288,020 | 9,527,426 | 5,103,880 | 9,660,388 |

KENOSHA JOINT SERVICES

Summary of Year 2019 General Fund

Comparative Expenditures

| Expenses | 2017 Adopted | 2017 Revised | 2018 Adopted | Actual to 6/30/18 | 2018 Estimated | 2019 Requested |
|-----------------------------|-------------------------|-------------------------|-------------------------|------------------------------|---------------------------|---------------------------|
| Administration | 493,137 | 515,797 | 518,666 | 231,036 | 502,035 | 526,315 |
| Communications | 3,360,569 | 3,390,569 | 3,304,148 | 1,388,621 | 3,079,558 | 3,344,515 |
| Records | 1,613,042 | 1,613,042 | 1,718,957 | 632,730 | 1,537,507 | 1,708,890 |
| Administrative Services | 285,496 | 223,193 | 235,812 | 131,245 | 195,841 | 212,652 |
| Lease of Space | 639,682 | 639,682 | 727,920 | 338,234 | 727,920 | 825,550 |
| Fleet Maintenance | 1,396,961 | 1,408,801 | 1,396,052 | 629,250 | 1,373,177 | 1,391,742 |
| Evidence/ Identification | 777,327 | 777,327 | 830,560 | 407,401 | 807,970 | 870,625 |
| Information Technology | 806,355 | 794,355 | 795,311 | 476,442 | 788,223 | 780,099 |
| Total Expenses | 9,372,569 | 9,362,766 | 9,527,426 | 4,234,959 | 9,012,231 | 9,660,388 |

KENOSHA JOINT SERVICES

DETERMINING 2018 FUND BALANCE FOR 2019

FROM 2017 STATEMENT:

| | |
|------------------------|---------|
| DESIGNATED FOR BUDGET | 739,604 |
| AVAILABLE FUND BALANCE | 418,258 |

2017 UNASSIGNED FUND BALANCE: 1,157,862

2018 AVAILABLE MONIES: 1,157,862

PROJECTED REVENUE FROM 2018:

| | | |
|--------------|----------------------------|-----------|
| 150-00-40001 | CITY OPERATING | 3,594,933 |
| 150-00-40002 | COUNTY OPERATING | 4,401,589 |
| 150-00-40003 | BANK INTEREST | 700 |
| 150-00-40004 | FINGERPRINTING REVENUE | 0 |
| 150-00-40005 | CITIZEN REPORTS | 200 |
| 150-00-40006 | PHOTOGRAPHS | 165 |
| 150-00-40007 | KJS/KSD MAINTENANCE (MARS) | 0 |
| 150-00-40010 | CD/DVD COPIES | 17,000 |
| 150-00-40011 | REPORT COPIES | 14,500 |
| 150-00-40025 | ALARM MONITORING | 0 |
| 150-00-40026 | FALSE ALARMS | 37,000 |
| 150-00-40090 | OTHER | 3,587 |
| 150-00-40305 | CITY GOODS | 80,000 |
| 150-00-40405 | COUNTY GOODS | 83,000 |
| 150-00-40306 | CITY FUEL | 247,500 |
| 150-00-40406 | COUNTY FUEL | 297,500 |
| 150-00-40008 | DEBT PROCEEDS | 0 |

PROJECTED 2018 REVENUES: 8,777,674

PROJECTED REVENUES AND FUND BALANCE 2018: 9,935,536

PROJECTED EXPENDITURES FROM 2018: 9,012,233

PROJECTED 2018 FUND BALANCE: 923,302

FUND BALANCE TO BE USED FOR 2019 BUDGET: 923,302

KENOSHA JOINT SERVICES

DETERMINING CITY AND COUNTY OPERATING EXPENSES FOR 2019

PROJECTED REVENUES FOR 2019:

| | | |
|--------------|---------------------------------|-----------|
| 150-00-40001 | CITY OPERATING | see below |
| 150-00-40002 | COUNTY OPERATING | see below |
| 150-00-40003 | BANK INTEREST | 500 |
| 150-00-40004 | FINGERPRINTING REVENUE | 0 |
| 150-00-40005 | CITIZEN REPORTS | 0 |
| 150-00-40006 | PHOTOGRAPHS | 200 |
| 150-00-40007 | KJS/KSD MAINTENANCE (MARS) | 0 |
| 150-00-40010 | CD/DVD COPIES | 18,000 |
| 150-00-40011 | REPORT COPIES | 0 |
| 150-00-40025 | ALARM MONITORING | 0 |
| 150-00-40026 | FALSE ALARMS | 37,000 |
| 150-00-40090 | OTHER | 300 |
| 150-00-40305 | CITY GOODS | 80,000 |
| 150-00-40405 | COUNTY GOODS | 83,000 |
| 150-00-40306 | CITY FUEL | 247,500 |
| 150-00-40406 | COUNTY FUEL | 297,500 |
| 150-00-40008 | DEBT PROCEEDS | 0 |
| 150-00-40999 | FUND BALANCE TO BE USED IN 2018 | 923,302 |

PROJECTED 2019 REVENUES: 1,687,303

2019 BUDGET EXPENSES: 9,660,388

BALANCE NEEDED FROM THE CITY AND COUNTY: 7,973,086

DETERMINING TAX LEVY

2018 TAX LEVY: 7,996,522

2019 TAX LEVY: 7,973,086

MONTHLY: 664,424

PERCENTAGE INCREASE/DECREASE IN 2019 TAX LEVY: -0.29 %

PERCENTAGE INCREASE/DECREASE IN 2019 EXPENDITURES: +1.39 %

KENOSHA JOINT SERVICES

OPERATING BUDGET SUMMARY

The following is a summary of the most significant issues that are addressed in the 2019 Kenosha Joint Services' Budget:

- The 2019 budget represents a +1.39 % increase in expenses from the 2018 budget and a –0.29 % decrease to the tax levy.

PERSONNEL SERVICES

Personnel Services comprise approximately 69 % of Kenosha Joint Services' 2019 budget.

Staffing:

This budget reflects budgeting in anticipation of full staffing.

No new positions have been added.

Health and Dental Insurance:

The KJSB approved \$1,372,004 to fund for health insurance in 2019 and \$94,726 for dental insurance.

Wages:

There will be no wage increase except for normal step increases.

CONTRACTUAL SERVICES

Contractual Services comprise approximately 21 % of the Kenosha Joint Services' 2019 budget.

Lease of Space comprises 38 % of Contractual Services. Professional Consulting comprises 23 % of Contractual Services. Software Maintenance/Lease comprises 15 % of Contractual Services.

The remainder is divided up among the various departments and includes training, dues and subscriptions, administrative expenses, etc. These services allow Kenosha Joint Services to continue to deliver quality public safety services.

LEASE OF SPACE

Effective January 1, 2019, the lease of space rate will increase to \$7.477 per square foot. The lease amount for 2019 based on this rate will be \$767,480. This is an increase of \$91,012 from 2018.

Indirect expenses increased from \$51,452 to \$58,070 in 2019.

KENOSHA JOINT SERVICES

SUPPLIES AND MATERIALS

Supplies and Materials comprise approximately 9 % of Kenosha Joint Services' 2019 budget.

Approximately 81 % of the Supplies and Materials request is for the cost of goods sold and the cost of fuel sold to the Kenosha Sheriff Department and Kenosha Police Department. However, for each dollar that is expended for these goods there is an equal amount returned as revenue.

CAPITAL OUTLAY

Capital Outlay comprises less than 1 % of Kenosha Joint Services' 2019 budget.

KENOSHA JOINT SERVICES

OBJECT SUMMARY BY FUND

| | 2017 ACTUAL | 2018 REVISED | 6 MO YTD 6/30/18 | 2018 ESTIMATED | 2019 REQUESTED | 2019 ADOPTED |
|--------------------------------|------------------|------------------|---------------------|-------------------|-------------------|------------------|
| PERSONNEL SERVICES | | | | | | |
| 101 SALARIES | 3,768,639 | 4,217,891 | 1,714,850 | 3,909,891 | 4,255,886 | 4,255,886 |
| 105 OVERTIME | 406,395 | 258,495 | 184,602 | 423,495 | 269,752 | 269,752 |
| 108 SHIFT DIFFERENTIAL | 37,230 | 39,804 | 16,504 | 39,804 | 39,804 | 39,804 |
| 109 EMD DIFFERENTIAL | | | | | | |
| 112 CLOTHING ALLOWANCE | | | | | | |
| 120 WISCONSIN RETIREMENT SYST | 273,562 | 295,396 | 123,721 | 285,895 | 291,798 | 291,798 |
| 121 FICA | 317,744 | 345,490 | 144,442 | 334,620 | 349,256 | 349,256 |
| 122 HEALTH EXPENSE | 1,151,571 | 1,402,936 | 501,675 | 1,094,136 | 1,372,004 | 1,372,004 |
| 123 DENTAL | 74,548 | 89,558 | 36,599 | 81,358 | 94,726 | 94,726 |
| 124 LIFE INSURANCE | 7,542 | 8,887 | 4,500 | 8,887 | 9,662 | 9,662 |
| 125 UNEMPLOYMENT COMPENSATION | | | | | | |
| ** PERSONNEL SERVICES | 6,037,231 | 6,658,457 | 2,726,893 | 6,178,086 | 6,682,888 | 6,682,888 |
| CONTRACTUAL SERVICES | | | | | | |
| 201 PROFESSIONAL CONSULTING | 474,522 | 534,580 | 213,500 | 502,467 | 463,482 | 463,482 |
| 202 TOWING/LOS | 1,173 | 1,500 | 220 | 1,500 | 1,500 | 1,500 |
| 203 STAFF TRAVEL | 13,628 | 54,639 | 13,277 | 33,331 | 36,066 | 36,066 |
| 204 BANK EXPENSE | 488 | 805 | 21 | 805 | 805 | 805 |
| 205 DUES, SUBSCRIPTIONS | 1,277 | 1,905 | 1,242 | 1,535 | 1,540 | 1,540 |
| 206 SOFTWARE MAINT/LEASE | 298,431 | 292,689 | 277,284 | 288,689 | 311,042 | 311,042 |
| 207 MISCELLANEOUS | | | | | | |
| 208 POSTAGE EXPENSE | 3,411 | 4,600 | 1,721 | 4,600 | 4,600 | 4,600 |
| 209 IMAGING | 8,978 | 23,347 | 2,866 | 23,347 | 46,590 | 46,590 |
| 210 LEASE OF SPACE | 592,724 | 678,468 | 340,234 | 678,468 | 769,480 | 769,480 |
| 211 TRAINING | 11,912 | 29,072 | 10,595 | 29,072 | 31,446 | 31,446 |
| 212 SERVICE CONTRACTS | 101,653 | 121,760 | 113,649 | 120,385 | 127,820 | 127,820 |
| 213 REPAIR EXPENSE | 1,370 | 15,200 | 1,405 | 13,200 | 14,700 | 14,700 |
| 214 AUDIT EXPENSE | 4,860 | 4,930 | | 4,930 | 5,250 | 5,250 |
| 215 RECORDS CHECK EXPENSE | | | | | | |
| 216 PAYROLL EXPENSE | 14,686 | 15,521 | 9,477 | 15,521 | 15,644 | 15,644 |
| 217 INDIRECT EXP | 46,958 | 51,452 | | 51,452 | 58,070 | 58,070 |
| 220 GENERAL INSURANCE | 67,056 | 71,000 | 68,778 | 68,778 | 72,200 | 72,200 |
| 221 EMPLOYEE PHYSICALS | 1,857 | 3,366 | 1,555 | 3,366 | 3,518 | 3,518 |
| 222 WORKERS COMPENSATION | 31,259 | 33,000 | 19,051 | 19,051 | 25,000 | 25,000 |
| 223 EMPLOYEE TESTING | 7,795 | 11,367 | 5,036 | 11,367 | 11,805 | 11,805 |
| 225 RECRUITMENT | 4,477 | 6,970 | 2,120 | 5,670 | 7,690 | 7,690 |
| 226 LEASE PAYMENT | | | | 1,280 | 819 | 819 |
| 227 INTEREST | 2,089 | 1,280 | 696 | 6,529 | 6,991 | 6,991 |
| 228 NOTE PAYMENT | 33,546 | 6,529 | 3,209 | | | |
| 280 PHOTOGRAPHIC SERVICES | 340 | 2,000 | 454 | 2,000 | 2,000 | 2,000 |
| 290 DISPOSAL | | | | | 1,200 | 1,200 |
| ** CONTRACTUAL SERVICES | 1,724,490 | 1,965,980 | 1,086,390 | 1,887,343 | 2,019,258 | 2,019,258 |

KENOSHA JOINT SERVICES

| | 2017 ACTUAL | 2018 REVISED | 6 MO YTD 6/30/18 | 2018 ESTIMATED | 2019 REQUESTED | 2019 ADOPTED |
|----------------------------------|------------------|------------------|---------------------|-------------------|-------------------|------------------|
| SUPPLIES AND MAERIALS | | | | | | |
| 301 OFFICE SUPPLIES | 69,633 | 84,747 | 24,563 | 82,747 | 80,582 | 80,582 |
| 302 MISCELLANEOUS TOOLS | 1,499 | 2,796 | 1,608 | 2,796 | 1,500 | 1,500 |
| 303 TOOL REIMB | 1,365 | 1,680 | 1,000 | 1,680 | 1,950 | 1,950 |
| 304 EQUIPMENT MAINTENANCE | 1,495 | 3,000 | 465 | 3,000 | 3,000 | 3,000 |
| 305 PARTS & SUPPLIES | 1,360 | 1,500 | 726 | 1,500 | 1,700 | 1,700 |
| 306 FUEL EXPENSE FUNDS | 1,198 | 2,425 | 595 | 2,225 | 2,175 | 2,175 |
| 307 VEHICLE MAINTENANCE | 1,015 | 2,750 | 1,084 | 2,750 | 2,850 | 2,850 |
| 308 CAR WASH SUPPLIES | 4,085 | 4,786 | 1,687 | 4,786 | 4,786 | 4,786 |
| 309 PRINTING EXPENSE | 5,898 | 10,119 | 1,586 | 8,119 | 9,174 | 9,174 |
| 320 HOUSEKEEPING | 6,130 | 6,208 | 2,426 | 6,208 | 6,175 | 6,175 |
| 322 EQUIPT RENTAL | 24,492 | 36,300 | 14,118 | 36,300 | 36,876 | 36,876 |
| 324 PHOTOCOPY EXPENSE | 12,079 | 12,520 | 6,011 | 12,520 | 13,326 | 13,326 |
| 341 COST OF GOODS SOLD | 161,594 | 163,000 | 79,775 | 163,000 | 163,000 | 163,000 |
| 342 COST OF FUEL SOLD | 462,671 | 545,000 | 262,658 | 545,000 | 545,000 | 545,000 |
| ** SUPPLIES AND MATERIALS | 754,514 | 876,831 | 398,302 | 872,631 | 872,094 | 872,094 |
| CAPITAL ASSETS | | | | | | |
| 520 CA-FURN/EQUIP \$301-\$4999 | 47,405 | 47,413 | 23,374 | 47,243 | 34,148 | 34,148 |
| 525 CA - PROJECT 2 REV | | | | | | |
| 530 CA-FURN/EQUIP >\$5000 | 33,048 | 26,258 | | 26,258 | 43,150 | 43,150 |
| 535 CA - PROJECT 2 EXP | | | | | | |
| 570 SOFTWARE \$300-\$4999 | 2,959 | 895 | | 670 | | |
| 580 SOFTWARE > \$5,000 | | | | | 8,850 | 8,850 |
| ** CAPITAL ASSETS | 83,412 | 74,566 | 23,374 | 74,171 | 86,148 | 86,148 |
| CONTINGENCY | | | | | | |
| 600 CONTINGENCY | | | | | | |
| ****GENERAL FUND | 8,599,647 | 9,575,834 | 4,234,959 | 9,012,231 | 9,660,388 | 9,660,388 |

CAPITAL IMPROVEMENT ACCOUNT

| Department | Project | Budget Request | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-------------------------|------------------------|----------------|-------------|-----------|------|------|------|------|
| Administrative Services | Public Safety Software | \$3,000,000 | \$3,000,000 | | | | | |
| Communications | 9-1-1 Infrastructure | \$900,000 | | \$900,000 | | | | |

KENOSHA JOINT SERVICES

BUDGET REQUEST

BY

DEPARTMENT

KENOSHA JOINT SERVICES

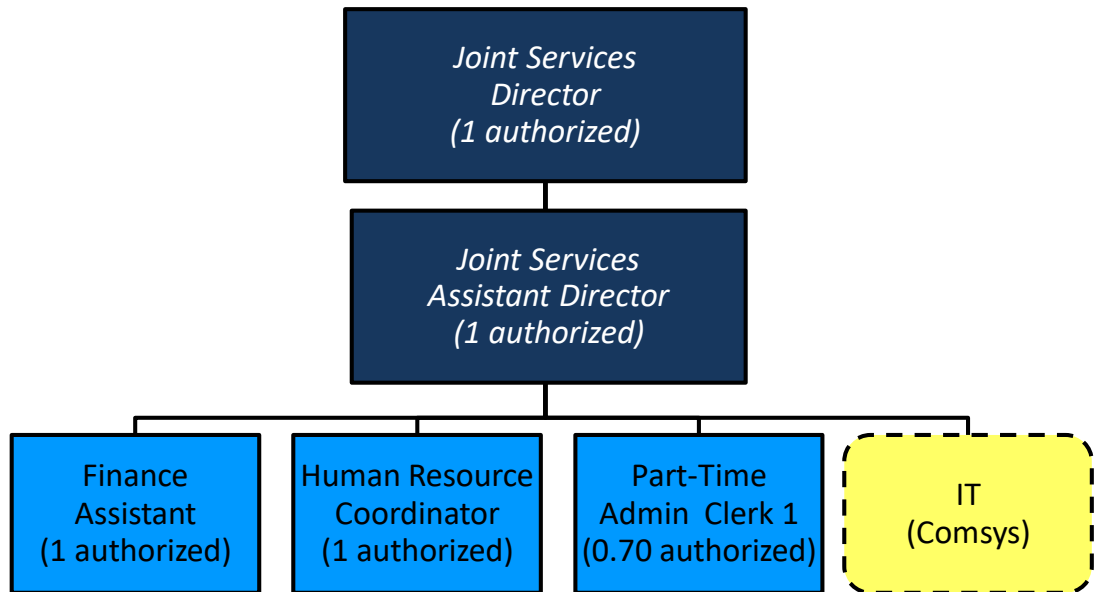
BUDGET REQUEST

FOR

ADMINISTRATION DEPARTMENT



**Kenosha Joint Services
Administration Department
Organizational Chart**



KENOSHA JOINT SERVICES

Overview

The Administration Department is staffed by a Director, Assistant Director, Finance Assistant, Human Resource Coordinator, and part-time Administration Clerk. It is responsible for planning, recruiting, staffing, budgeting, training, and administrating the operations of Kenosha Joint Services.

Purpose

- To develop and present an annual budget to the Kenosha Joint Services Board for Kenosha Joint Services operations and capital improvement expenses.
- To coordinate the activities of the Police, Sheriff's, Fire Departments, and other county law enforcement and rescue agencies relating to radio and other communications efforts.
- To coordinate the support activities of Kenosha Joint Services with the Police, Sheriff's and Fire Departments, and other county law enforcement and rescue agencies.
- To develop, organize, and control the departments within Kenosha Joint Services to meet the needs of the public safety agencies and the public.
- To develop and administer a strategic plan for the agency.
- To hire, recruit, and maintain staffing levels and administer an employee benefit program.

Major Activities

- To administer the agency based on the directives of the Kenosha Joint Services Board.
- To develop the annual budget in conjunction with requests of the departments within Kenosha Joint Services as well as the requests of the fire and law enforcement agencies that are served.
- To facilitate the budget approval process with the budget being approved by the Kenosha Joint Services Board, City Council, and County Board of Supervisors.
- To maintain the public safety software system that is used by the Police Department, Sheriff's Department, Fire Departments, and Kenosha Joint Services.
- To purchase all supplies and equipment used by the employees of Kenosha Joint Services and to maintain an inventory of supplies and equipment.
- To perform all financial transactions including payroll, accounts payable, accounts receivable, short and long term debt services, fixed assets, and equity accounts.
- To bill for false alarms responded to by the Police, Sheriff's, and Fire Departments.

KENOSHA JOINT SERVICES

- To recruit and hire employees and to administer employee benefits such as health and life insurance, retirement benefits, vacation, sick, and personal leave, and the employee safety program.
- To provide direction and training to the management of the departments and to hold regular staff meetings.
- To maintain current information on various state and federal statutes and laws and to enact policies and programs.

Year 2018 Goals

- Coordinate the activities of Kenosha Joint Services working in concert with the Kenosha Joint Services Board and the designated leaders from the member agencies.

Current Status: This listed activity is a continual ongoing process.

- Become familiar with departmental operations, personnel and financial activities including the administration of the 2018 budget and the development of the 2019 budget.

Current Status: This listed activity is a continual ongoing process.

- Update the Employee Handbook, implemented in January of 2012.

Current Status: Changes were made to the Employee Handbook in 2018, however this is an ongoing activity.

- Coordinate the efficient operation of the public safety software and update as needed. Assist member agencies as needed by coordinating meetings, preparing reports, pursuing fund, and resolving other issues that arise.

Current Status: This listed activity is a continual ongoing process.

- Review training programs that are currently in place in the various departments.

Current Status: This listed activity is a continual ongoing process.

- Review safety practices and seek to ensure a safe working environment.

Current Status: The Safety Manual was updated in 2018 however review of safety practices will continue as an ongoing activity.

- Coordinate the efficient operation of Kenosha Joint Services in conjunction with managers, supervisors and staff.

Current Status: This listed activity is a continual ongoing process.

KENOSHA JOINT SERVICES

Year 2019 Goals

- Coordinate the activities of Kenosha Joint Services working in concert with the Kenosha Joint Services Board and the designated leaders from the member agencies.
- Coordinate departmental operations, personnel and financial activities including the administration of the 2019 budget and the development of the 2020 budget.
- Update the Employee Handbook, implemented in January of 2012.
- Coordinate the efficient operation of the public safety software and update as needed. Assist member agencies as needed by coordinating meetings, preparing reports, pursuing fund, and resolving other issues that arise.
- Review training programs that are currently in place in the various departments.
- Review safety practices and seek to ensure a safe working environment.
- Coordinate the efficient operation of Kenosha Joint Services in conjunction with managers, supervisors and staff.

KENOSHA JOINT SERVICES

50001 ADMINISTRATION EXPENSE ACCOUNTS

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|----------------|-----------------|------------------|-------------------|------------------|-----------------|
| 101 | SALARIES | 327,887 | 348,689 | 157,877 | 345,689 | 358,629 | 358,629 |
| 120 | WISCONSIN RETIREMENT SYSTEM | 15,471 | 16,173 | 7,309 | 15,972 | 16,251 | 16,251 |
| 121 | FICA | 24,934 | 26,675 | 11,887 | 26,445 | 27,435 | 27,435 |
| 122 | HEALTH EXPENSE | 81,540 | 85,163 | 36,678 | 73,363 | 84,262 | 84,262 |
| 123 | DENTAL | 5,234 | 5,454 | 2,617 | 5,254 | 5,723 | 5,723 |
| 124 | LIFE INSURANCE | 846 | 914 | 694 | 914 | 1,071 | 1,071 |
| | TOTAL PERSONNEL SERVICES | 455,912 | 483,068 | 217,062 | 467,637 | 493,371 | 493,371 |
| 203 | STAFF TRAVEL | 1,833 | 24,666 | 3,557 | 6,258 | 6,114 | 6,114 |
| 204 | BANK EXPENSE | 488 | 805 | 21 | 805 | 805 | 805 |
| 205 | DUES, SUBSCRIPTIONS | 224 | 390 | 184 | 390 | 375 | 375 |
| 206 | SOFTWARE MAINT/LEASE | 244 | 249 | 249 | 249 | 256 | 256 |
| 209 | IMAGING | 1,401 | 2,575 | 258 | 2,575 | 1,450 | 1,450 |
| 211 | TRAINING | 1,209 | 4,525 | 1,622 | 4,525 | 4,575 | 4,575 |
| 212 | SERVICE CONTRACTS | 860 | 1,772 | 456 | 1,272 | 1,692 | 1,692 |
| | TOTAL CONTRACTUAL SERVICES | 6,259 | 34,982 | 6,347 | 16,074 | 15,267 | 15,267 |
| 301 | OFFICE SUPPLIES | 6,527 | 7,551 | 1,624 | 7,551 | 7,492 | 7,492 |
| 306 | FUEL EXPENSE FUNDS | 369 | 750 | 83 | 550 | 600 | 600 |
| 307 | VEHICLE MAINTENANCE | 900 | 1,500 | 1,084 | 1,500 | 1,500 | 1,500 |
| 309 | PRINTING EXPENSE | 3,223 | 3,599 | 1,050 | 3,099 | 3,639 | 3,639 |
| 324 | PHOTOCOPY EXPENSE | 2,426 | 2,624 | 1,247 | 2,624 | 2,746 | 2,746 |
| | TOTAL SUPPLIES AND MATERIALS | 13,445 | 16,024 | 5,088 | 15,324 | 15,977 | 15,977 |
| 520 | CA-FURN/EQUIP \$301-\$4999 | 4,214 | 3,000 | 2,539 | 3,000 | 1,700 | 1,700 |
| | TOTAL CAPITAL ASSETS | 4,214 | 3,000 | 2,539 | 3,000 | 1,700 | 1,700 |
| | ACCOUNT TOTAL | 479,830 | 537,074 | 231,036 | 502,035 | 526,315 | 526,315 |

KENOSHA JOINT SERVICES

ADMINISTRATION DEPARTMENT—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|---------------|
| 150-01-50001-203 | Travel | | 6,114 |
| | ● Tyler Conference | 1,700 | |
| | ● SRKA (6@\$19 each) | 114 | |
| | ● Meals and Miles | 400 | |
| | ● Personnel Management | 1,000 | |
| | ● GFOA Training | 1,100 | |
| | ● APCO Technology Seminar | 1,200 | |
| | ● CIB Conference | 350 | |
| | ● Human Resource Training | 250 | |
| 150-01-50001-204 | Bank Expense | | 805 |
| | ● Johnson Bank | 805 | |
| 150-01-50001-205 | Dues/Subscriptions | | 375 |
| | ● APCO (2@\$110 each) | 220 | |
| | ● SRKA Dues | 55 | |
| | ● AHA Update Bloodborne Pathogens | 100 | |
| 150-01-50001-206 | Software Maintenance | | 256 |
| | ● Power DMS (5@\$51.11) | 256 | |
| 150-01-50001-209 | Imaging | | 1,450 |
| | ● 2018 False Alarm Files | 450 | |
| | ● Deactivated HR Files | 500 | |
| | ● Director Files | 500 | |
| 150-01-50001-211 | Training | | 4,575 |
| | ● KABA Training (Classes, DWD Webinars) | 150 | |
| | ● APCO Conference | 100 | |
| | ● Tyler Conference Registration | 1,000 | |
| | ● GFOA Training | 1,175 | |
| | ● CIB Conference | 200 | |
| | ● H.R. Training | 500 | |
| | ● FMLA or Other Related Courses | 500 | |
| | ● Sexual Harassment Training | 450 | |
| | ● Miscellaneous | 500 | |
| 150-01-50001-212 | Service Contracts | | 1,692 |
| | ● Shred-It Document Shredding | 252 | |
| | ● Telephone Plan | 1,440 | |
| Administration Department—Contractual Services Total | | | 15,267 |

KENOSHA JOINT SERVICES

ADMINISTRATION DEPARTMENT—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|---------------|
| 150-01-50001-301 | Supplies and Materials | | 7,492 |
| | ● Office Supplies/Serv. Pins/Poster Comp. | 7,492 | |
| 150-01-50001-306 | Fuel | | 600 |
| | ● Administration Van | 600 | |
| 150-01-50001-307 | Vehicle Maintenance | | 1,500 |
| | ● Registration | 75 | |
| | ● Maintenance | 1,425 | |
| 150-01-50001-309 | Printing | | 3,639 |
| | ● Business Paper Products | 3,639 | |
| 150-01-50001-324 | Photocopy | | 2,746 |
| | ● Photocopier Lease (James Imaging) | 2,746 | |
| Administration Department—Supplies and Materials Total | | | 15,977 |

ADMINISTRATION DEPARTMENT—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|--------------|
| 150-01-50001-520 | Capital Outlay—Furniture/Equip \$301-\$4999 | | 1,700 |
| | ● Phone for Assistant Director | 700 | |
| | ● 60" TV/Mount for Admin. Conference Rm | 1,000 | |
| 150-01-50001-530 | Capital Outlay—Furniture/Equip >\$5000 | | 0 |
| 150-01-50001-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50001-580 | Capital Outlay—Software >\$5000 | | 0 |
| Administration Department—Capital Outlay Total | | | 1,700 |

KENOSHA JOINT SERVICES

**BUDGET REQUEST
FOR
ADMINISTRATIVE SERVICES**

KENOSHA JOINT SERVICES

50004 ADMINISTRATIVE SERVICES EXPENSE ACCOUNTS

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|----------------|-----------------|------------------|-------------------|------------------|-----------------|
| 122 | HEALTH EXPENSE | 1,911 | 22,290 | 952 | 2,290 | 2,210 | 2,210 |
| | TOTAL PERSONNEL SERVICES | 1,911 | 22,290 | 952 | 2,290 | 2,210 | 2,210 |
| 201 | PROFESSIONAL CONSULTING | 22,409 | 15,467 | 2,500 | 15,467 | 13,482 | 13,482 |
| 206 | SOFTWARE MAINT/LEASE | 4,548 | 5,401 | 5,401 | 5,401 | 9,362 | 9,362 |
| 208 | POSTAGE EXPENSE | 3,411 | 4,600 | 1,721 | 4,600 | 4,600 | 4,600 |
| 213 | REPAIR EXPENSE | | 2,600 | | 600 | 2,100 | 2,100 |
| 214 | AUDIT EXPENSE | 4,860 | 4,930 | | 4,930 | 5,250 | 5,250 |
| 216 | PAYROLL EXPENSE | 14,686 | 15,521 | 9,477 | 15,521 | 15,644 | 15,644 |
| 220 | GENERAL INSURANCE | 67,056 | 71,000 | 68,778 | 68,778 | 72,200 | 72,200 |
| 221 | EMPLOYEE PHYSICALS | 1,857 | 3,366 | 1,555 | 3,366 | 3,518 | 3,518 |
| 222 | WORKERS COMPENSATION | 31,259 | 33,000 | 19,051 | 19,051 | 25,000 | 25,000 |
| 223 | EMPLOYEE TESTING | 7,795 | 11,367 | 5,036 | 11,367 | 11,805 | 11,805 |
| 225 | RECRUITMENT | 4,477 | 6,970 | 2,120 | 5,670 | 7,690 | 7,690 |
| | TOTAL CONTRACTUAL SERVICES | 162,358 | 174,222 | 115,639 | 154,751 | 170,651 | 170,651 |
| 309 | PRINTING EXPENSE | 603 | 3,000 | 536 | 2,500 | 2,915 | 2,915 |
| 322 | EQUIPT RENTAL | 24,492 | 36,300 | 14,118 | 36,300 | 36,876 | 36,876 |
| | TOTAL SUPPLIES AND MATERIALS | 25,095 | 39,300 | 14,654 | 38,800 | 39,791 | 39,791 |
| | ACCOUNT TOTAL | 189,364 | 235,812 | 131,245 | 195,841 | 212,652 | 212,652 |

KENOSHA JOINT SERVICES

ADMINISTRATIVE SERVICES—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|----------------|
| 150-01-50004-201 | Professional Consulting | | 13,482 |
| | ● Buelow Vetter, LLC | 5,100 | |
| | ● EAP Ascension | 2,132 | |
| | ● Asset Appraisal | 300 | |
| | ● Corporation Counsel | 4,200 | |
| | ● Purchasing | 1,250 | |
| | ● GIS Maps | 500 | |
| 150-01-50004-206 | Software Lease | | 9,362 |
| | ● NeoGov Insight Software | 3,367 | |
| | ● Biddle Integration Software | 5,995 | |
| 150-01-50004-208 | Postage | | 4,600 |
| | ● Postage | 4,600 | |
| 150-01-50004-211 | Training | | 0 |
| 150-01-50004-212 | Service Contracts | | 0 |
| 150-01-50004-213 | Repair | | 2,100 |
| | ● Range | 500 | |
| | ● Multi-media Equip. Large Training Rm | 600 | |
| | ● Workout Facility | 1,000 | |
| 150-01-50004-214 | Audit | | 5,250 |
| | ● Feld, Schumacher & Company, LLP | 5,250 | |
| 150-01-50004-216 | Payroll Services | | 15,644 |
| | ● ADP | 9,327 | |
| | ● Aladtec | 5,007 | |
| | ● W-2's | 710 | |
| | ● Blue Water Benefits Consulting | 600 | |
| 150-01-50004-220 | General Insurance | | 72,200 |
| | ● David Insurance/EMC | 72,200 | |
| 150-01-50004-221 | Employee Physicals | | 3,518 |
| | ● Employment Physicals | 3,018 | |
| | *Telecommunicators/Records Clerks/ID Tech/VCO | | |
| | ● Bloodborne Pathogen Treatment/Exposure | 500 | |
| 150-01-50004-222 | Workers Compensation | | 25,000 |
| | ● David Insurance/EMC | 25,000 | |
| 150-01-50004-223 | Employee Testing | | 11,805 |
| | ● Data/Written/Psychological Exams. | 11,805 | |
| 150-01-50004-225 | Recruitment/Negotiations | | 7,690 |
| | ● NeoGov Subscription | 995 | |
| | ● Meals | 175 | |
| | ● Job Fairs 4@\$250 each | 1,000 | |
| | ● Background Screening | 5,520 | |
| Administrative Services—Contractual Services Total | | | 170,651 |

KENOSHA JOINT SERVICES

ADMINISTRATIVE SERVICES—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|---|--------------------------------|----------|---------------|
| 150-01-50004-309 | Printing | | 2,915 |
| | • Law Enforcement Report Forms | 2,915 | |
| 150-01-50004-322 | Crime Information Bureau | | 36,876 |
| | • TIME System | 36,876 | |
| Administrative Services—Supplies and Materials Total | | | 39,791 |

ADMINISTRATIVE SERVICES—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|------------|
| 150-01-50004-520 | Capital Outlay—Furniture/Equip \$301-\$4999 | | 0 |
| 150-01-50004-530 | Capital Outlay—Furniture/Equip >\$5000 | | 0 |
| 150-01-50004-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50004-580 | Capital Outlay—Software >\$5000 | | 0 |
| Administrative Services—Capital Outlay Total | | | 0 |

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

LEASE OF SPACE

50005 LEASE OF SPACE EXPENSE ACCOUNTS

| DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 210 LEASE OF SPACE | 592,724 | 676,468 | 338,234 | 676,468 | 767,480 | 767,480 |
| 217 INDIRECT EXP | 46,958 | 51,452 | | 51,452 | 58,070 | 58,070 |
| TOTAL CONTRACTUAL SERVICES | 639,682 | 727,920 | 338,234 | 727,920 | 825,550 | 825,550 |
| ACCOUNT TOTAL | 639,682 | 727,920 | 338,234 | 727,920 | 825,550 | 825,550 |

LEASE OF SPACE—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|--|-------------------|----------|----------------|
| 150-01-50005-210 | Lease of Space | 767,480 | 767,480 |
| 150-01-50005-217 | Indirect Expenses | 58,070 | 58,070 |
| Lease of Space—Contractual Services Total | | | 825,550 |

KENOSHA JOINT SERVICES

2019 Rental Rate—Kenosha Public Safety Building

From: "Jim Kupfer" <Jim.Kupfer@kenoshacounty.org>

To: "Thomas W. Genthner" <twg327@kenoshajs.org>, "Sue Alton" <salton@kenoshajs.org>, "Frank Pacetti" <fpacetti@kenosha.org>, "Carol Stancato" <cstancato@kenosha.org>, mayor@kenosha.org, "Jim Kreuser" <Jim.Kreuser@kenoshacounty.org>, "Jennie Tunkieicz" <Jennie.Tunkieicz@kenoshacounty.org>, "Jeffrey Gentz" <Jeffrey.Gentz@kenoshacounty.org>, "Mary Kubicki" <Mary.Kubicki@kenoshacounty.org>, "Barna Bencs" <Barna.Bencs@kenoshacounty.org>, "Patricia Merrill" <Patricia.Merrill@kenoshacounty.org>, "jeff wilson" <Jeff.Wilson@kenoshacounty.org>

Sent: Tuesday, October 30, 2018 6:50:34 AM

Subject: 2019 Rental Rate - Public Safety Building

To All,

Per the requirements of the Intergovernmental Cooperation Agreement (IGA) between the City of Kenosha and Kenosha County, the County is required to notify the City of the rental rate for the Public Safety Building for 2019. The current rate is \$6.59 per square foot. For next year this rate will be \$7.47. The rental amounts for 2019 based on this rate will be \$767,480 (compared to \$676,468 currently) for Joint Services and \$143,088 (compared to \$126,120 currently) for the Kenosha Police Department.

Please let me know if you need a formal invoice or if this e-mail suffices and direct any questions regarding this matter to my attention.

Jim Kupfer
CFO – Kenosha County DPWDS
19600 75th Street
Bristol WI 53104
262-857-1871 Office
262-515-1294 Cell
Jim.kupfer@kenoshacounty.org

KENOSHA JOINT SERVICES

2018-2019 SAFETY BUILDING/911 OPERATING BUDGET COMPARISON

| | | | 2016 | 2017 | 2018 | 2019 | 2017 | 2016 |
|-----------------------------|---------|---------|---------------|---------------|---------------|---------------------|---------------|---------------|
| | | | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Actual</u> | <u>Actual</u> |
| Salaries | 19520 | 511100 | 363,019 | 374,242 | 378,632 | 400,000 | 403,153 | 364,733 |
| Overtime | 19520 | 511200 | 10,000 | 10,000 | 10,000 | 10,000 | 11,821 | 11,300 |
| FICA | 19520 | 515100 | 28,536 | 29,395 | 29,730 | 32,788 | 30,284 | 27,649 |
| Retirement | 19520 | 515200 | 24,689 | 23,799 | 26,047 | 28,715 | 27,856 | 24,815 |
| Medical Insurance | 19520 | 515400 | 96,899 | 127,735 | 109,635 | 130,000 | 137,749 | 155,886 |
| Life Insurance | 19520 | 515500 | 1,050 | 1,524 | 1,690 | 2,066 | 1,674 | 1,641 |
| Workers Comp | 19520 | 515600 | 9,883 | 10,643 | 11,853 | 11,403 | 10,748 | 14,241 |
| Utilities | 19520 | 522200 | 550,000 | 540,000 | 570,000 | 540,000 | 530,888 | 506,348 |
| Telecommunications | 19520 | 522500 | 48,000 | 45,000 | 44,000 | 40,000 | 36,879 | 32,425 |
| Refuse Pickup | 19520 | 522900 | 15,000 | 15,000 | 22,000 | 24,000 | 23,906 | 18,716 |
| Grounds Maint | 19520 | 524500 | 1,000 | 1,000 | 1,000 | 500 | 0 | 0 |
| Bldg Maint/Equip | 19520 | 524600 | 130,000 | 115,000 | 133,000 | 140,000 | 100,040 | 132,590 |
| Misc Contacted Svcs | 19520 | 529900 | 0 | 5,000 | 5,000 | 5,000 | 0 | 6,976 |
| Mach/Eq >100<5000 | 19520 | 530050 | 9,900 | 5,750 | 2,850 | 5,850 | 0 | 399 |
| Office Supplies | 19520 | 531200 | 200 | 200 | 150 | 150 | 0 | 0 |
| Staff Development | 19520 | 543340 | 0 | 500 | 0 | 0 | 0 | 0 |
| Bldg Maint / Supplies | 19520 | 535600 | 70,000 | 80,000 | 86,000 | 80,000 | 68,192 | 76,863 |
| Emergency Repairs | 19520 | 535650 | 0 | 0 | 0 | 0 | 0 | 0 |
| Major Maint | 19520 | 535700 | 0 | 0 | 0 | 0 | 0 | 0 |
| Shop Tools / Staff Devel | 19520 | 536200 | 800 | 800 | 1,300 | 1,300 | 0 | 0 |
| Building Insurance | 19520 | 551100 | 44,250 | 42,000 | 32,600 | 35,600 | 22,357 | 22,475 |
| Public Liab Ins | 19520 | 551300 | 5,051 | 5,000 | 6,051 | 6,074 | 8,350 | 5,400 |
| Boiler Insurance | 19520 | 551500 | 3,000 | 3,000 | 2,823 | 2,823 | 2,823 | 2,823 |
| Bonding | 19520 | 552200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Mach/Eq >5000 | 19580 | 580050 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vehicles/Motor Eq | 19580 | 581390 | 0 | 0 | 0 | 0 | 0 | 43,249 |
| Land improvements | 19580 | 582100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Improve. | 19580 | 582200 | 141,000 | 142,000 | 85,000 | 150,000 | 356,720 | 69,357 |
| Subtotal PSB | | | 1,552,277 | 1,577,588 | 1,559,361 | 1,646,269 | 1,773,440 | 1,517,886 |
| 911 Contracted Services | 2460 | 529900 | 100,000 | 75,000 | 60,000 | 50,000 | 39,669 | 48,060 |
| Total | | | 1,652,277 | 1,652,588 | 1,619,361 | 1,696,269 | 1,813,109 | 1,565,946 |
| Prior Period Adjustment (1) | | | (342,893) | (290,611) | (124,245) | 0 | 0 | 0 |
| Grand Total | | | 1,309,384 | 1,361,977 | 1,495,116 | 1,696,269 | 1,813,109 | 1,565,946 |
| <u>Square Footage</u> | | | | | | <u>Sq. Footage*</u> | <u>%</u> | |
| Joint Services | 93,645 | 43.52% | 569,836 | 592,724 | 676,468 | 102,650 | 45.25% | 767,480 |
| City Police | 19,138 | 8.89% | 116,456 | 121,134 | 126,120 | 19,138 | 8.44% | 143,088 |
| | | | 686,292 | 713,857 | 802,588 | 121,788 | | 910,568 |
| Kenosha County | 102,397 | 47.59% | 623,092 | 648,120 | 692,528 | 105,087 | 46.32% | 785,701 |
| Total Sq. Footage | 215,180 | 100.00% | 1,309,384 | 1,361,977 | 1,495,116 | 226,875 | 100.00% | 1,696,269 |
| <u>Cost / Square Foot</u> | | | | | | | | |
| Joint Services | | | \$6.085 | \$6.329 | \$6.590 | | | \$7.477 |
| City Police | | | \$6.085 | \$6.329 | \$6.590 | | | \$7.477 |
| Kenosha County | | | \$6.085 | \$6.329 | \$6.590 | | | \$7.477 |
| Total Cost / Sq. Ft. | | | \$6.085 | \$6.329 | \$6.590 | | | \$7.477 |

* New Jt. Svc. Sq. footage for 2018 includes 11,695 sq. ft. for FMB and 90,955 sq. ft. for PSB.

KENOSHA JOINT SERVICES

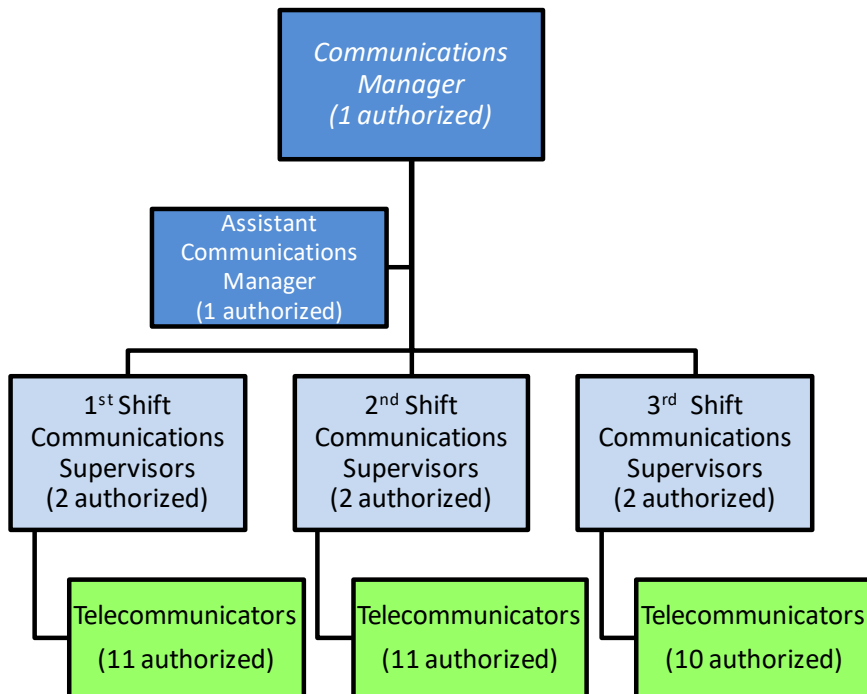
BUDGET REQUEST

FOR

COMMUNICATIONS DEPARTMENT



Kenosha Joint Services Communications Department Organizational Chart



KENOSHA JOINT SERVICES

Overview

The Kenosha Joint Services Communication Center is the 9-1-1 Public Safety Answering Point (PSAP) for the entire County of Kenosha. The Communications Center is staffed by a manager, assistant manager, 6 supervisors, and 32 dispatchers on a 24 hour/7 day a week basis.

Purpose

- To provide a link between the citizens and law enforcement, fire, and rescue responders.

Major Activities

- To answer all 9-1-1 calls for service within Kenosha County.
- To answer non-emergency calls for assistance.
- To determine the needs of the caller.
- To dispatch the appropriate response to calls for service.
- To provide medical pre-arrival instructions (EMD - emergency medical dispatching).
- To provide mutual aid (MABAS) dispatch/support to Kenosha County Fire/Rescue agencies as well as neighboring counties and Illinois.
- To monitor and track responding unit activity over the radio, telephone, and MDC (mobile data computer).
- To track all activity in the CAD system (computer aided dispatch).
- To coordinate outside services such as tow firms, utilities, animal control, Parks, Streets, and Highway Departments.
- To assist responding units with driving record or wanted checks over the TIME system (transaction information management of enforcement).

KENOSHA JOINT SERVICES

Kenosha Joint Services Communications Center Yearly Statistics

| <u>Calls for Service Dispatched:</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|----------------|----------------|-------------------|
| Kenosha Sheriff's Department | 82,223 | 81,222 | 66,000 |
| Kenosha Police Department | 107,460 | 103,083 | 84,847 |
| Kenosha Fire Department | 11,807 | 12,208 | 12,034 |
| County Fire/Rescue | 6,278 | 6,499 | 6,783 |
| Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townships) | 1,820 | 1,220 | 1,368 |
| TOTAL: | 209,588 | 204,232 | 171,032 ** |
| 911 Landline Calls Received: | 7,052 | 6,451 | *** |
| 911 Wireless Calls Received:** | 60,447 | 58,208 | *** |
| 911 Calls Transferred: | 4,492 | 3,536 | 3,199 |
| 911 Hang-ups: | 19,182 | 14,998 | 10,793 |
| Total 911 Calls Processed: | 67,199 | 64,457 | 57,595 |
| Incoming Non-Emergency Calls: | 170,293 | 169,589 | 180,738 |
| Outgoing Calls: | 82,670 | 77,529 | 88,872 |
| Total Non-Emergency Phone Calls Processed: | 252,963 | 247,118 | 269,610 |
| Total Phone Calls Processed: | 320,462 | 311,575 | 327,205 |
| False Alarms: | 2,146 | 2,165 | 2,001 |
| NAWAS Tests: | 111 | 146 | 153 |
| County Fire/Rescue Tests: | 131 | 118 | 100 |
| Tow Requests | | | |
| Kenosha Sheriff's Department: | 1,160 | 1,399 | 1,565 |
| Kenosha Police Department: | 1,569 | 1,417 | 1,927 |
| Notification Requests to other agencies by department: | | | |
| Kenosha Sheriff's Department: | 549 | 520 | 407 |
| Kenosha Police Department: | 950 | 878 | 770 |
| Animals Lost and Found: | 700 | 1,046 | 989 |
| Abandoned/Disabled Vehicles: | 237 | 220 | 146 |
| Medical Examiner Notifications: | 1,122 | 1,277 | 1,215 |
| Animal Trap Requests: | 1,451 | 1,362 | 1,179 |
| Recordings copied: | 976 | 1,825 | 1,989 |

***Significant drop in call numbers due to the way New World handles law enforcement follow up calls. Cisco generated a new incident number every time an officer was on a follow up. New World does not.*

**** Data not available due to change in systems during the year resulting in the inability to differentiate between landline and wireless for most of the year. Total calls received are correct.*

KENOSHA JOINT SERVICES

Year 2018 Goals

- Improve staffing levels.

Current Status: We have had a net gain of one person this year. While we have hired six new staff members, five staff members departed for various reasons.

- Implement text to 9-1-1.

Current Status: Text to 911 implementation is well underway. We continue to work with our vendor to complete the implementation.

- Continue involvement with various committees established with the implementation of the New World Software.

Current Status: This is an ongoing project that continues to require significant time.

- Continue formal review and update of department policies and procedures.

Current Status: Many of the policies and procedures in the department have been updated. Work will continue on this into the coming year.

- Continue to research and develop peer support program.

Current Status: The Assistant Manager has attended some training designed to assist in the development of a local program. She has also become CISD certified with this training. She continues to research best practices and work with locally established peer support programs to design our program.

- Research and develop plans for an incident dispatch team.

Current Status: On hold due to staffing levels.

- Investigate and prepare for replacement of the Motorola radio dispatch console system.

Current Status: A consultant was hired to evaluate the need to replace the console system. The recommendation to replace the system was made.

- Continue involvement in the communications committee.

Current Status: This work continues.

- Monitor development of standards and/or legislation being recommended by the Wisconsin Legislature.

Current Status: Ongoing.

KENOSHA JOINT SERVICES

Year 2019 Goals

- Investigate the feasibility of a mentorship program designed to encourage development of staff members. This would include new CTO's brought into the training program being mentored by a senior CTO.
- Increase number of training officers.
- Improve staffing levels.
- Complete implementation of text to 9-1-1.
- Continue involvement with various committees established with the implementation of the New World Software.
- Continue formal review and update of department policies and procedures.
- Continue to research and develop peer support program.
- Research and develop plans for an incident dispatch team.
- Oversee the replacement of the Motorola radio dispatch console system.
- Continue involvement in the communications committee.
- Monitor development of standards and/or legislation being recommended by the Wisconsin Legislature.

KENOSHA JOINT SERVICES

50002 COMMUNICATIONS EXPENSES

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| 101 | SALARIES | 1,763,471 | 2,039,459 | 814,993 | 1,839,459 | 2,044,725 | 2,044,725 |
| 105 | OVERTIME | 310,246 | 158,515 | 141,474 | 298,515 | 169,757 | 169,757 |
| 108 | SHIFT DIFFERENTIAL | 25,480 | 26,167 | 10,702 | 26,167 | 26,167 | 26,167 |
| 120 | WISCONSIN RETIREMENT SYSTEM | 140,726 | 149,018 | 63,601 | 145,018 | 146,763 | 146,763 |
| 121 | FICA | 157,867 | 170,147 | 72,965 | 165,557 | 171,410 | 171,410 |
| 122 | HEALTH EXPENSE | 502,414 | 598,304 | 201,349 | 448,304 | 629,926 | 629,926 |
| 123 | DENTAL | 32,222 | 38,816 | 14,523 | 32,816 | 43,389 | 43,389 |
| 124 | LIFE INSURANCE | 3,235 | 4,434 | 1,955 | 4,434 | 4,286 | 4,286 |
| | TOTAL PERSONNEL SERVICES | 2,935,661 | 3,184,860 | 1,321,562 | 2,960,270 | 3,236,423 | 3,236,423 |
| 201 | PROFESSIONAL CONSULTING | | 67,000 | 23,500 | 37,000 | | |
| 203 | STAFF TRAVEL | 1,543 | 7,560 | 3,024 | 7,560 | 8,530 | 8,530 |
| 205 | DUES, SUBSCRIPTIONS | 473 | 545 | 458 | 545 | 525 | 525 |
| 206 | SOFTWARE MAINT/LEASE | 2,096 | 2,135 | 1,983 | 2,135 | 15,395 | 15,395 |
| 211 | TRAINING | 3,809 | 14,282 | 3,351 | 14,282 | 14,577 | 14,577 |
| 212 | SERVICE CONTRACTS | 30,066 | 30,927 | 27,962 | 30,927 | 39,855 | 39,855 |
| 213 | REPAIR EXPENSE | 820 | 5,500 | 407 | 5,500 | 5,500 | 5,500 |
| | TOTAL CONTRACTUAL SERVICES | 38,807 | 127,949 | 60,685 | 97,949 | 84,382 | 84,382 |
| 301 | OFFICE SUPPLIES | 7,537 | 11,767 | 4,497 | 11,767 | 11,750 | 11,750 |
| 309 | PRINTING EXPENSE | 262 | 620 | | 620 | 620 | 620 |
| 324 | PHOTOCOPY EXPENSE | 2,231 | 2,352 | 1,142 | 2,352 | 2,480 | 2,480 |
| | TOTAL SUPPLIES AND MATERIALS | 10,030 | 14,739 | 5,639 | 14,739 | 14,850 | 14,850 |
| 520 | CA-FURN/EQUIP \$301-\$4999 | 2,337 | 6,600 | 735 | 6,600 | 8,860 | 8,860 |
| | TOTAL CAPITAL ASSETS | 2,337 | 6,600 | 735 | 6,600 | 8,860 | 8,860 |
| | ACCOUNT TOTAL | 2,986,835 | 3,334,148 | 1,388,621 | 3,079,558 | 3,344,515 | 3,344,515 |

KENOSHA JOINT SERVICES

COMMUNICATIONS DEPARTMENT—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|---------------|
| 150-01-50002-201 | Professional Consulting | | 0 |
| 150-01-50002-203 | Travel | | 8,530 |
| | ● CIB Conference | 330 | |
| | ● NENA/APCO State Conference | 1,440 | |
| | ● WI MABAS Conference | 660 | |
| | ● NWS Regional User Group | 290 | |
| | ● NWS User Conference | 1,700 | |
| | ● Priority Dispatch EMD | 2,030 | |
| | ● PEER Support Training | 1,580 | |
| | ● Other Training and Conferences | 500 | |
| 150-01-50002-205 | Dues/Subscriptions | | 525 |
| | ● APCO Dues | 220 | |
| | ● NENA Dues | 280 | |
| | ● SEWCRSG | 25 | |
| 150-01-50002-206 | Software Maintenance | | 15,395 |
| | ● ProQA | 13,200 | |
| | ● Power DMS (40)@\$51 | 2,045 | |
| | ● Expectations | 150 | |
| 150-01-50002-211 | Training | | 14,577 |
| | ● APCO Active Shooter | 2,000 | |
| | ● APCO – CTO | 878 | |
| | ● APCO – PST Instructor | 509 | |
| | ● APCO PST Manuals | 800 | |
| | ● APCO/NENA State Conference | 825 | |
| | ● CIB Registration | 200 | |
| | ● CPR Recertification | 200 | |
| | ● Wisconsin MABAS Conference | 250 | |
| | ● Tyler User Conference | 900 | |
| | ● Priority Dispatch EMD | 2,040 | |
| | ● Priority Dispatch EMD Recertification | 1,300 | |
| | ● Priority Dispatch EMD Q (Supervisor) | 595 | |
| | ● PEER Support Training | 1,080 | |
| | ● Supervisor Training | 3,000 | |
| 150-01-50002-212 | Service Contracts | | 39,855 |
| | ● BayComm (Radio Console Equipment) | 17,576 | |
| | ● DSS Corp. (Logging Recorder) | 12,590 | |
| | ● Language Line | 4,000 | |
| | ● Telephone Plan | 2,000 | |
| | ● Shred-It Document Shredding | 500 | |
| | ● Time Warner | 204 | |
| | ● Spectrum Data Lines for 911 | 2,600 | |
| | ● Culligan Water | 385 | |
| 150-01-50002-213 | Repair | | 5,500 |
| | ● Furniture and Miscellaneous | 5,500 | |
| Communications Department—Contractual Services Total | | | 84,382 |

KENOSHA JOINT SERVICES

COMMUNICATIONS DEPARTMENT—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|---|-------------------------------------|----------|---------------|
| 150-01-50002-301 | Supplies and Materials | | 11,750 |
| | ● Office Supplies | 11,750 | |
| 150-01-50002-309 | Printing | | 620 |
| | ● Recruitment Brochures | 200 | |
| | ● Training Manuals | 300 | |
| | ● Business Cards | 120 | |
| 150-01-50002-324 | Photocopy | | 2,480 |
| | ● Photocopier Lease (James Imaging) | 2,480 | |
| Communications Department—Supplies and Materials Total | | | 14,850 |

COMMUNICATIONS DEPARTMENT—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|---|--|----------|--------------|
| 150-01-50002-520 | Capital Outlay—Equipment \$301-\$4999 | | 8,860 |
| | ● Office Chairs (2) @\$1,155 each | 2,310 | |
| | ● Cordless Headsets (2) @\$375 | 750 | |
| | ● 60" Monitor (2) @\$1,000 | 2,000 | |
| | ● Laptop | 2,500 | |
| | ● Walk and Talk Treadmill Desk | 1,300 | |
| 150-01-50002-530 | Capital Outlay—Furniture/Equip >\$5000 | | 0 |
| 150-01-50002-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50002-580 | Capital Outlay—Software >\$5000 | | 0 |
| Communications Department—Capital Outlay Total | | | 8,860 |

KENOSHA JOINT SERVICES

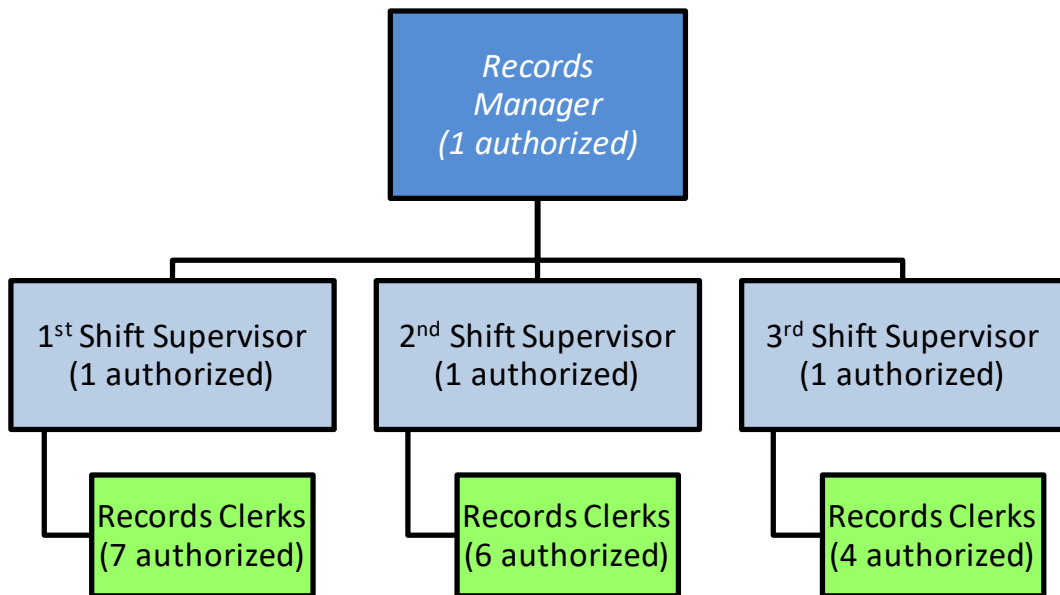
BUDGET REQUEST

FOR

RECORDS DEPARTMENT



**Kenosha Joint Services
Records Department
Organizational Chart**



KENOSHA JOINT SERVICES

Overview

The Records Department, staffed by a manager, three supervisors and seventeen clerks, provides 24 hour/7 day a week service to the Kenosha Police and Sheriff's Departments and citizens of Kenosha.

Purpose

- To receive and maintain all documents created by the Kenosha Police and Sheriff's Departments relating to incidents, arrests, accidents and traffic citations. Provide support and information to the Police and Sheriff's Departments.
- To enter information from documents to computer software for data capture and retrieval.
- To prepare and submit crime statistics to the Wisconsin Office of Justice Assistance and FBI.
- To enter and cancel all wanted subjects, all protection orders, stolen guns, vehicles, property, runaways and missing persons to the Department of Justice, Crime Information Bureau and FBI.
- To receipt bonds, generate reports and provide information to the general public.

Year 2018 Goals

- Continue transition to New World software.

Current Status: The transition to New World has gone well, but some areas continue with transition. In the Records Department, we have started reviewing initial New World procedures and are working on updating them to reflect changes and improved ways to process items that have been discovered in the first year of transition.

- Transition UCR from current system to New World quickly to lessen the impact of maintaining two records management systems.

Current Status: We have transitioned to UCR using New World. New Case review staff is learning the procedure, and training reminders continue to go out to staff when errors are discovered. Currently, the 3rd shift supervisor reviews UCR and submits data to the State website, while the Records Manager does a final review of data submitted.

- Revise all department policies affected by new software.

Current Status: We are still revising procedures affected by the new software. Approximately 75% of the current procedures have been updated, and many older procedures were found to be obsolete.

KENOSHA JOINT SERVICES

- Continue training department staff to ensure that they are proficient in using the new software.

Current Status: Some training continues, and when a new procedure is learned, staff is updated and trained on the new procedures.

- Update training manual to continue efficient training of new staff.

Current Status: The Records Clerk Training Program has received a complete overhaul. The Training Manual was updated, and we introduced Phase Trainings. Training Officers gave feedback and their suggestions were used to introduce our new, comprehensive Records Clerk Training Program. The new training program has been used with our most recent hires.

Year 2019 Goals

- Finish revising Department Procedures that have changed since transitioning to New World. Approximately 25% remains.
- Uniform Crime Reporting transition. Prepare to move from Summary Based Reporting to Incident Based Reporting. Records Clerks assigned to Case Review will be trained on Incident Based Reporting. Work with New World to begin table updates and form updates for the transition to IBR Reporting.
- Begin project of imaging all microfilm cassettes. The condition of the cassettes continues to decline, as they are becoming brittle and breaking. By having cassettes imaged to a .pdf format, we can continue to review older reports as needed. It will also eliminate another form of media to search when preparing requests for reports. Staff will only need to search for reports in Alchemy and New World.

KENOSHA JOINT SERVICES

50003 RECORDS EXPENSE ACCOUNTS

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| 101 | SALARIES | 962,265 | 1,008,777 | 372,967 | 908,777 | 1,011,088 | 1,011,088 |
| 105 | OVERTIME | 56,002 | 46,079 | 30,796 | 71,079 | 44,449 | 44,449 |
| 108 | SHIFT DIFFERENTIAL | 10,014 | 11,671 | 4,954 | 11,671 | 11,671 | 11,671 |
| 120 | WISCONSIN RETIREMENT SYSTEM | 67,129 | 71,457 | 27,382 | 66,457 | 69,902 | 69,902 |
| 121 | FICA | 77,850 | 81,589 | 30,834 | 75,889 | 81,641 | 81,641 |
| 122 | HEALTH EXPENSE | 308,835 | 409,214 | 141,302 | 319,214 | 362,105 | 362,105 |
| 123 | DENTAL | 20,452 | 26,660 | 10,515 | 24,660 | 25,496 | 25,496 |
| 124 | LIFE INSURANCE | 1,774 | 1,605 | 739 | 1,605 | 1,927 | 1,927 |
| | TOTAL PERSONNEL SERVICES | 1,504,321 | 1,657,052 | 619,489 | 1,479,352 | 1,608,279 | 1,608,279 |
| 203 | STAFF TRAVEL | 1,024 | 5,639 | 1,463 | 4,139 | 4,972 | 4,972 |
| 205 | DUES, SUBSCRIPTIONS | | 250 | | | | |
| 206 | SOFTWARE MAINT/LEASE | 1,024 | 1,043 | 1,043 | 1,043 | 4,694 | 4,694 |
| 209 | IMAGING | 7,577 | 20,772 | 2,608 | 20,772 | 45,140 | 45,140 |
| 211 | TRAINING | 1,347 | 1,899 | 925 | 1,899 | 2,448 | 2,448 |
| 212 | SERVICE CONTRACTS | 2,355 | 2,759 | 1,886 | 2,759 | 1,874 | 1,874 |
| 213 | REPAIR EXPENSE | | 100 | | 100 | 100 | 100 |
| | TOTAL CONTRACTUAL SERVICES | 13,327 | 32,462 | 7,925 | 30,712 | 59,228 | 59,228 |
| 301 | OFFICE SUPPLIES | 20,655 | 24,181 | 2,763 | 22,181 | 24,000 | 24,000 |
| 324 | PHOTOCOPY EXPENSE | 5,238 | 5,262 | 2,553 | 5,262 | 5,700 | 5,700 |
| | TOTAL SUPPLIES AND MATERIALS | 25,893 | 29,443 | 5,316 | 27,443 | 29,700 | 29,700 |
| 520 | CA-FURN/EQUIP \$301-\$4999 | 1,534 | | | | 3,933 | 3,933 |
| 530 | CA-FURN/EQUIP >\$5000 | | | | | 7,750 | 7,750 |
| 570 | SOFTWARE \$300-\$4999 | 2,064 | | | | | |
| | TOTAL CAPITAL ASSETS | 3,598 | | | | 11,683 | 11,683 |
| | ACCOUNT TOTAL | 1,547,139 | 1,718,957 | 632,730 | 1,537,507 | 1,708,890 | 1,708,890 |

KENOSHA JOINT SERVICES

RECORDS DEPARTMENT—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|--|-------------------------------|----------|---------------|
| 150-01-50003-203 | Travel | | 4,972 |
| | ● TIME System Training | 492 | |
| | ● CIB Conference | 738 | |
| | ● Tyler Conference | 1,700 | |
| | ● UMUG Conference | 284 | |
| | ● NIBRS Training | 1,420 | |
| | ● Meals-Training/Meetings | 60 | |
| | ● Miles-Training/Meetings | 278 | |
| 150-01-50003-205 | Dues/Subscriptions | | 0 |
| 150-01-50003-206 | Software Maintenance | | 4,694 |
| | ● Power DMS (21)@\$51 | 1,074 | |
| | ● Open Text/Alchemy | 3,620 | |
| 150-01-50003-209 | Imaging | | 45,140 |
| | ● Image Incident Documents | 20,772 | |
| | ● Image Microfilm Tapes | 24,340 | |
| 150-01-50003-211 | Training | | 2,448 |
| | ● CIB Conference | 400 | |
| | ● NWS Conference Registration | 1,000 | |
| | ● CTO Training | 798 | |
| | ● Supervisor Training | 250 | |
| 150-01-50003-212 | Service Contracts | | 1,874 |
| | ● Telephone Plan | 1,008 | |
| | ● Culligan Water | 372 | |
| | ● Shred-It Document Shredding | 494 | |
| 150-01-50003-213 | Repair | | 100 |
| | ● Heavy Duty Shredder | 100 | |
| Records Department—Contractual Services Total | | | 59,228 |

RECORDS DEPARTMENT—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|--|-------------------------------------|----------|---------------|
| 150-01-50003-301 | Supplies and Materials | | 24,000 |
| | ● Office Supplies | 24,000 | |
| 150-01-50003-309 | Printing | | 0 |
| 150-01-50003-324 | Photocopy | | 5,700 |
| | ● Photocopier Lease (James Imaging) | 5,700 | |
| Records Department—Supplies and Materials Total | | | 29,700 |

KENOSHA JOINT SERVICES

RECORDS DEPARTMENT—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|--|--|----------|---------------|
| 150-01-50003-520 | Capital Outlay—Equipment \$301-\$4999 | | 3,933 |
| | • Color Printer | 415 | |
| | • Black and White Printers (Qty. 2) | 1,727 | |
| | • Scanners (Qty. 4) | 1,791 | |
| 150-01-50003-530 | Capital Outlay—Furniture/Equip >\$5000 | | 7,750 |
| | • Microfilm Reader | 7,750 | |
| 150-01-50003-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50003-580 | Capital Outlay—Software >\$5000 | | 0 |
| Records Department—Capital Outlay Total | | | 11,683 |

KENOSHA JOINT SERVICES

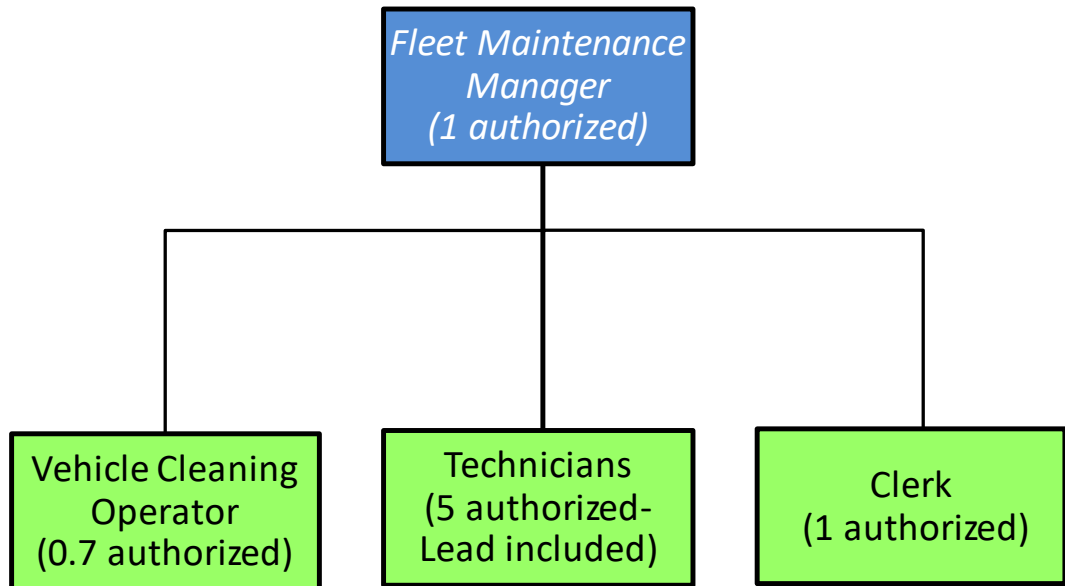
BUDGET REQUEST

FOR

FLEET MAINTENANCE DEPARTMENT



**Kenosha Joint Services
Fleet Maintenance Department
Organizational Chart**



KENOSHA JOINT SERVICES

Overview

The Fleet Maintenance Department is staffed by a manager, office clerk, five automotive fleet technicians, and a car wash technician.

Purpose

- To maintain in a safe and efficient manner the City and County Law enforcement fleet and emergency equipment.
- To provide vehicle up-fitting and decommissioning of retired vehicles in addition to repairs and maintenance.
- To maintain and support a computerized fleet fueling system and automatic car wash.
- To maintain the trust account by disbursing of monies collected by Kenosha Joint Services to the appropriate courts.

Major Activities

- Preventive maintenance and repair.
- Vehicle up-fitting.
- Parts management.
- Fuel management.
- Hazardous waste disposal.
- Billing, reports, and tracking credits.
- Vehicle cleaning.
- Bio-hazard clean-ups.
- Emergency equipment repair.
- Warranty and out sourcing.
- Repair and maintenance of operational equipment.
- Support and maintenance of the trust account.

KENOSHA JOINT SERVICES

Major Activities

| Activity | 2015 | 2016 | 2017 |
|--------------------------------------|------------------------|------------------------|------------------------|
| Change Oil, Oil Filter, and Lube | KPD - 216 KSD - 221 | KPD - 170 KSD - 214 | KPD - 167 KSD - 219 |
| Service Transmission | KPD - 34 KSD - 40 | KPD - 29 KSD - 47 | KPD - 40 KSD - 49 |
| Rebuild Transmission | KPD - 1 KSD - 1 | KPD - 0 KSD - 1 | KPD - 1 KSD - 0 |
| Safety Check | KPD - 233 KSD - 238 | KPD - 284 KSD - 351 | KPD - 291 KSD - 345 |
| Air, Fuel Filters, and PCV Valve | KPD - 42 KSD - 47 | KPD - 35 KSD - 53 | KPD - 30 KSD - 47 |
| Replace Brakes (Front and Rear) | KPD - 78 KSD - 79 | KPD - 63 KSD - 97 | KPD - 68 KSD - 109 |
| Replace Tires (includes Balancing) | KPD - 118 KSD - 72 | KPD - 99 KSD - 61 | KPD - 93 KSD - 71 |
| Repair Tires (includes Re-balancing) | KPD - 38 KSD - 26 | KPD - 33 KSD - 35 | KPD - 37 KSD - 18 |
| Battery Replacement | KPD - 37 KSD - 28 | KPD - 22 KSD - 23 | KPD - 36 KSD - 16 |
| Wheel Alignments | KPD - 21 KSD - 11 | KPD - 11 KSD - 6 | KPD - 39 KSD - 16 |
| All Miscellaneous Parts and Repairs | KPD - 544 KSD - 311 | KPD - 610 KSD - 507 | KPD - 802 KSD - 690 |
| New Squad Build Up | KPD - 14 KSD - 12 | KPD - 9 KSD - 16 | KPD - 7 KSD - 6 |
| Warranty Claims | KPD - 113 KSD - 116 | KPD - 53 KSD - 34 | KPD - 37 KSD - 35 |

KENOSHA JOINT SERVICES

Year 2018 Goals

- Full implementation of the new RTA fleet management software system. We will strive to accomplish thorough use of the following functions enabled with this new software.
 - Bar coding of parts inventory.
 - Electronic repair forms to be utilized by all agencies, this will help ensure information on vehicles in need of repair is received by the correct parties in a timely fashion.
 - Photo documentation. This will enable the visual documentation of vehicle condition when introduced into the fleet and during its service life; (accidents, found damage, up-fit procedures, etc.).
 - Use of fleet metrics. Such as cost reduction, performance improvement, service consistency, monitoring vehicle utilization, technician productivity, vehicle downtime and analyzing fuel efficiency by vehicle and user group.

Current Status: Ongoing. Barcoding and electronic repair forms remain a work in progress. Once organizational storage needs are fulfilled barcoding will be implemented. Electronic repair forms will be formatted and made available for use from mobile (in-car) work stations as well as various kiosks in the PSB as soon as practical. Photo documentation and use of fleet metrics are in use. Utilization of these provisions will continue to evolve as more information is obtained.

- Complete the fleet maintenance building transition. Optimize the new space with furniture, equipment and storage solutions. The objective is to create safer more ergonomic working conditions for technicians and improve productivity while lowering costs.

Current Status: Ongoing. The FMB transition is complete and space optimization continues. Required office furniture has been identified and the order placed in August. Required equipment has been identified, a vehicle wheel alignment machine, a tire balancer with a wheel lift and laser alignment system and a low rise vehicle lift for up-fitting purposes has been installed. Storage solutions continue to be identified and a vendor will be scheduled to evaluate the space and recommend solutions.

- Managers continued attendance at the 2018 Police Fleet Expo to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and colleagues.

Current Status: Complete. Manager attended the 2018 Police Fleet Expo August 20th – 23rd in St. Louis, MO.

KENOSHA JOINT SERVICES

- Manager and Clerk continued attendance at the annual RTA fleet management software user conference. As new users, the ability to network, communicate and train with other users will allow for increased productivity and development.

Current Status: Complete. Manager and fleet Clerk attended the annual RTA fleet management software user conference March 18th – 23rd in San Diego CA.

- Continue to provide superior emergency vehicle service, repair and up-fitting in a safe and cost efficient manner for the agencies we support. We will seek task specific employee training and continue to ensure Emergency Vehicle Technician certifications are upheld.

Current Status: Complete. Training for all technicians on the new vehicle alignment machine is complete. EVT recertification and biohazard training was scheduled and completed as required.

Year 2019 Goals

- Implementation of the new RTA SAAS fleet management software system. A software as a service environment (SAAS) will provide more efficient updates in the software and allow for further development and quicker implementation.
 - Bar coding of parts inventory.
 - Electronic repair forms to be utilized by all agencies, this will help ensure information on vehicles in need of repair is received by the correct parties in a timely fashion.
- Continue to provide superior emergency vehicle service, repair and up-fitting in a safe and cost efficient manner for the agencies we support. We will seek task specific employee training and continue to ensure Emergency Vehicle Technician certifications are upheld.
- Managers continued attendance at the 2019 Police Fleet Expo to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and colleagues.
- Manager and Clerk continued attendance at the annual RTA fleet management software user conference. As new users, the ability to network, communicate and train with other users will allow for increased productivity and development.

KENOSHA JOINT SERVICES

50006 FLEET MAINTENANCE EXPENSE ACCOUNTS

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|
| 101 | SALARIES | 361,567 | 402,102 | 178,809 | 397,102 | 414,242 | 414,242 |
| 105 | OVERTIME | 6,226 | 19,234 | 507 | 19,234 | 19,630 | 19,630 |
| 120 | WISCONSIN RETIREMENT SYSTEM | 24,196 | 28,230 | 11,836 | 27,930 | 28,419 | 28,419 |
| 121 | FICA | 27,645 | 32,233 | 13,455 | 31,883 | 33,191 | 33,191 |
| 122 | HEALTH EXPENSE | 111,144 | 129,909 | 55,179 | 112,909 | 121,394 | 121,394 |
| 123 | DENTAL | 7,131 | 8,368 | 3,924 | 8,368 | 8,229 | 8,229 |
| 124 | LIFE INSURANCE | 845 | 944 | 540 | 944 | 1,064 | 1,064 |
| | TOTAL PERSONNEL SERVICES | 538,754 | 621,020 | 264,250 | 598,370 | 626,169 | 626,169 |
| 203 | STAFF TRAVEL | 4,503 | 4,873 | 3,388 | 4,873 | 4,935 | 4,935 |
| 206 | SOFTWARE MAINT/LEASE | 1,890 | 1,897 | 1,897 | 1,897 | 8,564 | 8,564 |
| 211 | TRAINING | 2,897 | 4,176 | 2,432 | 4,176 | 4,196 | 4,196 |
| 212 | SERVICE CONTRACTS | 4,571 | 4,841 | 4,367 | 4,841 | 1,092 | 1,092 |
| | TOTAL CONTRACTUAL SERVICES | 13,861 | 15,787 | 12,084 | 15,787 | 18,787 | 18,787 |
| 301 | OFFICE SUPPLIES | 1,539 | 7,748 | 41 | 7,748 | 1,510 | 1,510 |
| 302 | MISCELLANEOUS TOOLS | 1,499 | 2,796 | 1,608 | 2,796 | 1,500 | 1,500 |
| 303 | TOOL REIMB | 1,365 | 1,680 | 1,000 | 1,680 | 1,950 | 1,950 |
| 304 | EQUIPMENT MAINTENANCE | 1,495 | 3,000 | 465 | 3,000 | 3,000 | 3,000 |
| 305 | PARTS & SUPPLIES | 1,360 | 1,500 | 726 | 1,500 | 1,700 | 1,700 |
| 306 | FUEL EXPENSE FUNDS | 406 | 700 | 221 | 700 | 600 | 600 |
| 307 | VEHICLE MAINTENANCE | 101 | 750 | | 750 | 750 | 750 |
| 308 | CAR WASH SUPPLIES | 4,085 | 4,786 | 1,687 | 4,786 | 4,786 | 4,786 |
| 320 | HOUSEKEEPING | 6,058 | 6,000 | 2,383 | 6,000 | 6,000 | 6,000 |
| 341 | COST OF GOODS SOLD | 161,594 | 163,000 | 79,775 | 163,000 | 163,000 | 163,000 |
| 342 | COST OF FUEL SOLD | 462,671 | 545,000 | 262,658 | 545,000 | 545,000 | 545,000 |
| | TOTAL SUPPLIES AND MATERIALS | 642,173 | 736,960 | 350,564 | 736,960 | 729,796 | 729,796 |
| 520 | CA-FURN/EQUIP \$301-\$4999 | 18,160 | 9,063 | 2,352 | 9,063 | 1,590 | 1,590 |
| 530 | CA-FURN/EQUIP >\$5000 | | 12,327 | | 12,327 | 15,400 | 15,400 |
| 570 | SOFTWARE \$300-\$4999 | 895 | 895 | | 670 | | |
| | TOTAL CAPITAL ASSETS | 19,055 | 22,285 | 2,352 | 22,060 | 16,990 | 16,990 |
| | ACCOUNT TOTAL | 1,213,843 | 1,396,052 | 629,250 | 1,373,177 | 1,391,742 | 1,391,742 |

KENOSHA JOINT SERVICES

FLEET MAINTENANCE DEPARTMENT—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|--|---|----------|---------------|
| 150-01-50006-203 | Travel | | 4,935 |
| | ● Police Fleet Expo | 1,525 | |
| | ● RTA Fleet Software User Conference | 3,410 | |
| 150-01-50006-205 | Dues/Subscriptions | 0 | 0 |
| 150-01-50006-206 | Software Maintenance | | 8,564 |
| | ● Alldata Pro | 1,500 | |
| | ● Power DMS (8)@\$51 | 409 | |
| | ● Autel MaxiSys Diagnostic Update | 895 | |
| | ● RTA Software to SAS/Cloud Environment | 5,760 | |
| 150-01-50006-211 | Training | | 4,196 |
| | ● Police Fleet Expo | 299 | |
| | ● RTA Fleet Software Conference | 2,332 | |
| | ● ASE Certification | 765 | |
| | ● Auto Technician Training | 800 | |
| 150-01-50006-212 | Service Contracts | | 1,092 |
| | ● Telephone Plan | 720 | |
| | ● Culligan Water | 372 | |
| Fleet Maintenance Department—Contractual Services Total | | | 18,787 |

FLEET MAINTENANCE DEPARTMENT—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|------------------|----------------------------------|----------|------------|
| 150-01-50006-301 | Supplies and Materials | | 1,510 |
| | ● Office Supplies | 1,510 | |
| 150-01-50006-302 | Tools | | 1,500 |
| | ● Replacement Tools | 1,500 | |
| 150-01-50006-303 | Tool Reimbursement | | 1,950 |
| | ● Safety Boots (6)@\$100 | 600 | |
| | ● Tool Allowance (6)@\$225 | 1,350 | |
| 150-01-50006-304 | Equipment Maintenance | | 3,000 |
| | ● Unanticipated Repair Costs | 3,000 | |
| 150-01-50006-305 | Parts & Supplies | | 1,700 |
| | ● Shop Supplies and Parts | 1,700 | |
| 150-01-50006-306 | Fuel | | 600 |
| | ● Fleet Maintenance Truck | 600 | |
| 150-01-50006-307 | Vehicle Maintenance | | 750 |
| | ● Fleet Maintenance Truck | 750 | |
| 150-01-50006-308 | Car Wash Supplies | | 4,786 |
| | ● Ryko Car Wash | 3,286 | |
| | ● Cleaning Supplies-Bio-hazard | 1,500 | |
| 150-01-50006-309 | Printing | | 0 |
| 150-01-50006-320 | Housekeeping | | 6,000 |
| | ● Uniform Services | 5,824 | |
| | ● Uniform Services – Replacement | 176 | |

KENOSHA JOINT SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|--|--------------------|----------|----------------|
| 150-01-50006-341 | Cost of Goods Sold | | 163,000 |
| | ● City Parts | 80,000 | |
| | ● County Parts | 83,000 | |
| 150-01-50006-342 | Cost of Fuel Sold | | 545,000 |
| | ● City Fuel | 247,500 | |
| | ● County Fuel | 297,500 | |
| Fleet Maintenance Department—Supplies and Materials Total | | | 729,796 |

FLEET MAINTENANCE DEPARTMENT—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|--|---|----------|---------------|
| 150-01-50006-520 | Capital Outlay—Furniture/Equip \$301-\$4999 | | 1,590 |
| | ● Forklift Safety Basket | 490 | |
| | ● Sure-Fil Automated Filling System | 1,100 | |
| 150-01-50006-530 | Capital Outlay—Furniture/Equip >\$5000 | | 15,400 |
| | ● Tire Changer | 15,400 | |
| 150-01-50006-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50006-580 | Capital Outlay—Software >\$5,000 | 0 | 0 |
| Fleet Maintenance Department—Capital Outlay Total | | | 16,990 |

KENOSHA JOINT SERVICES

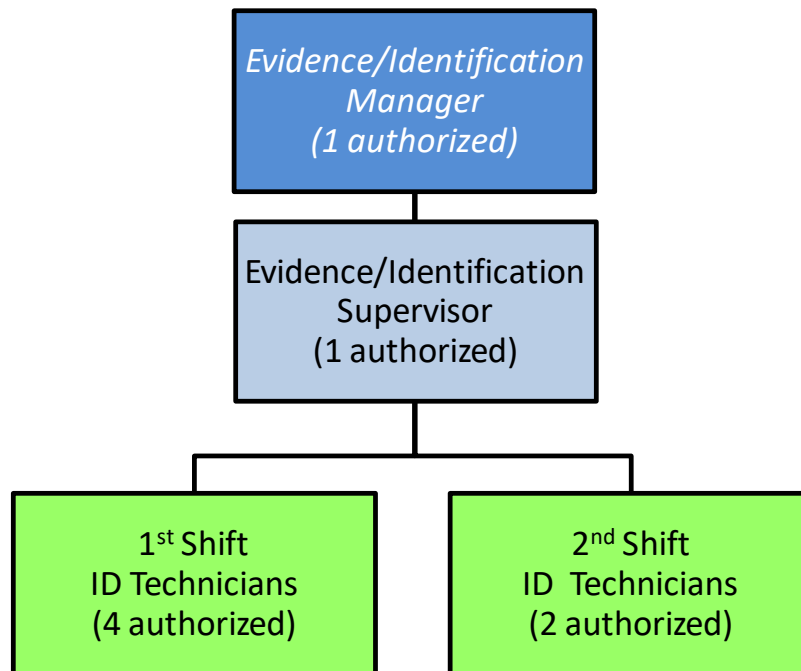
BUDGET REQUEST

FOR

EVIDENCE/IDENTIFICATION DEPARTMENT



**Kenosha Joint Services
Evidence/Identification Department
Organizational Chart**



KENOSHA JOINT SERVICES

Overview

The Evidence/Identification Department is staffed by a manager, a supervisor and six full-time technicians, operating six days a week.

Purpose

This department provides technical support and services to both the Kenosha County Sheriff's Department, the Kenosha Police Department and other criminal justice agencies. The department also provides support to the District Attorney's office and various other attorneys.

Major Activities

- To provide a secure environment to store evidence.
- Evidence intake to include inspecting the packaging of evidence ensuring compliance with evidence submission guidelines, storing evidence in specific locations within the evidence room, and documenting that location in the records management system.
- Maintain a current knowledge of local, state, and federal laws involving property/evidence handling, storage and disposal.
- Release evidence to law enforcement, the district attorney, defense attorneys and to the public upon receipt of an approval from the originating agency.
- Provide a secure method of transporting evidence to and from the Milwaukee State Crime Lab.
- Complete the research needed to dispose of evidence and obtain authorization from the originating agencies.
- Participate in controlled burn sessions to destroy drugs and drug paraphernalia once a destruction order has been approved.
- Secure and coordinate DEA drug boxes collected at the KCSB for unused or out dated prescription medications, then coordinate with other agencies for its destruction.
- To process evidence for latent fingerprints.
- Take and compare fingerprints.
- Process mail requests received from the district attorney's office, a defense attorney's office, law enforcement officials, and citizen requests.
- Process applicants for KPD/KSD.
- Book arrestees for KPD/KSD which involves photographing and the collection of finger prints by use of the LiveScan.
- Meet state mandates for submitting fingerprints via the LiveScan.
- Collect and process DNA samples as mandated by Wisconsin State Statute.
- Continue to develop the technical abilities of the evidence/identification technicians.
- Provide professional testimony in court as it pertains to the above duties.

KENOSHA JOINT SERVICES

| IDENTIFICATION MAJOR ACTIVITIES | 2017 (Aug-Dec) | 2018 (Jan-Jun) |
|--|---------------------------|---------------------------|
| CRIMINAL BOOKINGS | | |
| Adult | 127 | 158 |
| Juvenile | 78 | 114 |
| NEW EMPLOYEE BOOKINGS | | |
| Kenosha Sheriff | 15 | 44 |
| Kenosha Police | 4 | 6 |
| Kenosha Joint Services | 7 | 9 |
| Other | 33 | 12 |
| WALK-IN BOOKINGS | | |
| Other | 189 | 210 |
| POST CONVICTION DNA COLLECTION | | |
| Research and Set-up Appointments | 177 | 157 |
| Collection and Documentation | 140 | 122 |
| DISCOVERY REQUESTS | | |
| Research Discovery Requests | 2,129 | 1,632 |
| Produce Discovery Requests (CD/DVD) | 2,382 | 2,465 |
| MISCELLANEOUS DUTIES | | |
| Review and Correct Jail Bookings | 6,818 | 6,002 |
| Latent Prints Examined | 51 | 19 |
| Criminal Identifications Made | 2 | 0 |
| Non Criminal Identifications Made | 0 | 0 |

| EVIDENCE MANAGEMENT MAJOR ACTIVITIES | 2017 (Aug-Dec) | 2018 (Jan-Jun) |
|---|---------------------------|---------------------------|
| EVIDENCE INTAKE | | |
| Intake | 6,377 | 7,741 |
| EVIDENCE DISPOSAL | | |
| Released | 746 | 985 |
| Destroyed | 2,667 | 10,612 |
| Auctioned | 0 | 0 |
| OTHER DUTIES / RESPONSIBILITIES | | |
| Evidence Viewings | 51 | 34 |
| Items Transported to the Crime Lab | 727 | 679 |
| Cases Researched | 2,645 | 4,175 |
| Dispositions Written and Sent | 1,761 | 2,569 |
| Thirty Day Letters Sent | 185 | 196 |
| Drug Burns | 1 | 0 |

KENOSHA JOINT SERVICES

Year 2018 Goals

- Determine and correct deficiencies noted in the evidence room audit conducted in 2015.

Current Status: Ongoing. In the areas of staffing and security issues, deficiencies were addressed and improved upon. We will continue improvement of other noted deficiencies upon completion of the evidence room renovation project.

- Have multiple vendors on site to provide suggestions and quotes for a state-of-the-art evidence storage system.

Current Status: Ongoing. In the best interest of Joint Services, FGM Architects was hired to consult on this project. With FGM on board we will move forward with a needs assessment, shelving layout and design, project timelines and a budget to complete the project.

- Review job functions, job positions, and streamline or update those functions.

Current Status: Completed.

- Review, re-write and implement a new training program for the Evidence/Identification Department.

Current Status: Ongoing. Due to other large projects effecting the training program, more time is needed to review the processes so implementing those processes can be included.

- Review, update and scan all policies and procedure into Power DMS.

Current Status: Ongoing. We are updating the format for the policy/procedure manual. Current policies are under review.

- Continue educational training of the staff keeping up with current knowledge and technology used in the field.

Current Status: Ongoing. Our staff attends different training events including latent print development, latent print comparison, forensic processing and evidence room management.

KENOSHA JOINT SERVICES

Year 2019 Goals

- Continue working on 2018 goals with an ongoing status.
 - Continue working on deficiencies identified in the evidence audit performed in 2015.
 - Continue working on the evidence room renovation project.
 - Continue to develop a revised training program for the department.
 - Continue to develop and update policies and procedures for the department.
 - Continue attending training schools and seminars allowing staff to keep up with current processes and technologies.
- Staff will work on property disposals and reductions in anticipation of the evidence room renovation project.
- Transition fully to barcoding of all property/evidence in the property room.

KENOSHA JOINT SERVICES

50007 EVIDENCE/IDENTIFICATION EXPENSE ACCOUNTS

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|----------------|-----------------|------------------|-------------------|------------------|-----------------|
| 101 | SALARIES | 353,449 | 418,864 | 190,204 | 418,864 | 427,202 | 427,202 |
| 105 | OVERTIME | 33,921 | 34,667 | 11,825 | 34,667 | 35,916 | 35,916 |
| 108 | SHIFT DIFFERENTIAL | 1,736 | 1,966 | 848 | 1,966 | 1,966 | 1,966 |
| 120 | WISCONSIN RETIREMENT SYSTEM | 26,040 | 30,518 | 13,593 | 30,518 | 30,463 | 30,463 |
| 121 | FICA | 29,448 | 34,846 | 15,301 | 34,846 | 35,579 | 35,579 |
| 122 | HEALTH EXPENSE | 145,727 | 158,056 | 66,215 | 138,056 | 172,107 | 172,107 |
| 123 | DENTAL | 9,509 | 10,260 | 5,020 | 10,260 | 11,889 | 11,889 |
| 124 | LIFE INSURANCE | 842 | 990 | 572 | 990 | 1,314 | 1,314 |
| | TOTAL PERSONNEL SERVICES | 600,672 | 690,167 | 303,578 | 670,167 | 716,436 | 716,436 |
| 202 | TOWING/LOS | 1,173 | 1,500 | 220 | 1,500 | 1,500 | 1,500 |
| 203 | STAFF TRAVEL | 4,725 | 10,301 | 381 | 9,001 | 9,519 | 9,519 |
| 205 | DUES, SUBSCRIPTIONS | 580 | 720 | 600 | 600 | 640 | 640 |
| 206 | SOFTWARE MAINT/LEASE | 341 | 397 | 397 | 397 | 409 | 409 |
| 210 | LEASE OF SPACE | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 211 | TRAINING | 2,650 | 3,290 | 1,340 | 3,290 | 4,475 | 4,475 |
| 212 | SERVICE CONTRACTS | 62,926 | 66,711 | 65,978 | 66,711 | 69,432 | 69,432 |
| 213 | REPAIR EXPENSE | 550 | 2,000 | | 2,000 | 2,000 | 2,000 |
| 226 | LEASE PAYMENT | | | | 1,280 | 819 | 819 |
| 227 | INTEREST | 2,089 | 1,280 | 696 | 6,529 | 6,991 | 6,991 |
| 228 | NOTE PAYMENT | 33,546 | 6,529 | 3,209 | | | |
| 280 | PHOTOGRAPHIC SERVICES | 340 | 2,000 | 454 | 2,000 | 2,000 | 2,000 |
| | TOTAL CONTRACTUAL SERVICES | 108,920 | 96,728 | 75,275 | 95,308 | 99,785 | 99,785 |
| 301 | OFFICE SUPPLIES | 26,933 | 24,500 | 15,017 | 24,500 | 27,300 | 27,300 |
| 306 | FUEL EXPENSE FUNDS | 423 | 975 | 291 | 975 | 975 | 975 |
| 307 | VEHICLE MAINTENANCE | 14 | 500 | | 500 | 600 | 600 |
| 309 | PRINTING EXPENSE | 1,810 | 2,900 | | 1,900 | 2,000 | 2,000 |
| 320 | HOUSEKEEPING | 72 | 208 | 43 | 208 | 175 | 175 |
| 324 | PHOTOCOPY EXPENSE | 2,184 | 2,282 | 1,069 | 2,282 | 2,400 | 2,400 |
| | TOTAL SUPPLIES AND MATERIALS | 31,436 | 31,365 | 16,420 | 30,365 | 33,450 | 33,450 |
| 520 | CA-FURN/EQUIP \$301-\$4999 | 10,927 | 12,300 | 12,128 | 12,130 | 954 | 954 |
| 530 | CA-FURN/EQUIP >\$5000 | 27,360 | | | | 20,000 | 20,000 |
| | TOTAL CAPITAL ASSETS | 38,287 | 12,300 | 12,128 | 12,130 | 20,954 | 20,954 |
| | ACCOUNT TOTAL | 779,315 | 830,560 | 407,401 | 807,970 | 870,625 | 870,625 |

KENOSHA JOINT SERVICES

EVIDENCE/IDENTIFICATION DEPARTMENT—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|--|---|----------|---------------|
| 150-01-50007-201 | Professional Services | | 0 |
| 150-01-50007-202 | Towing | | 1,500 |
| | ● Jensen's Towing Fee | 1,500 | |
| 150-01-50007-203 | Travel | | 9,519 |
| | ● IAI Conference | 2,100 | |
| | ● WAI Conference | 750 | |
| | ● Tyler Connect Conference | 1,700 | |
| | ● CIB Conference | 369 | |
| | ● Supervisor/Manager Training | 1,000 | |
| | ● Ron Smith & Assoc. Classes (2 Staff) | 3,600 | |
| 150-01-50007-205 | Dues/Subscriptions | | 640 |
| | ● WAI | 80 | |
| | ● IAI | 160 | |
| | ● IAPE | 400 | |
| 150-01-50007-206 | Software Maintenance | | 409 |
| | ● Power DMS (8)@\$51 each | 409 | |
| 150-01-50007-210 | Vehicle Storage | | 2,000 |
| | ● Jensen's Towing Yearly Storage Fee | 2,000 | |
| 150-01-50007-211 | Training | | 4,475 |
| | ● IAI Conference Registration/Workshops | 600 | |
| | ● WAI Conference Registration | 350 | |
| | ● Tyler Connect Conference Registration | 1,000 | |
| | ● CIB Conference | 175 | |
| | ● Ron Smith & Assoc. Class Registration | 1,200 | |
| | ● First Aid / CPR / AED Recertification | 150 | |
| | ● Supervisor/Manager Training | 1,000 | |
| 150-01-50007-212 | Service Contracts | | 69,432 |
| | ● FDR, LiveScan, Printer, & MARS | 57,034 | |
| | ● Telephone Plan | 1,000 | |
| | ● DIMS MIDEO | 10,194 | |
| | ● Culligan Water | 372 | |
| | ● Fast ID | 137 | |
| | ● Cyber Vault Security System | 695 | |
| 150-01-50007-213 | Repair | | 2,000 |
| | ● Lockers, Drying Cabinets, Refrigerators | 2,000 | |
| 150-01-50007-227 | Interest | | 819 |
| | ● Vehicle Lease | 819 | |
| 150-01-50007-228 | Note Payment | | 6,991 |
| | ● Vehicle Lease | 6,991 | |
| 150-01-50007-280 | Photographic Processing | | 2,000 |
| | ● Film and Digital Photo Printing | 2,000 | |
| Evidence/Identification Department—Contractual Services Total | | | 99,785 |

KENOSHA JOINT SERVICES

EVIDENCE/IDENTIFICATION DEPARTMENT—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|--|---|----------|---------------|
| 150-01-50007-301 | Supplies and Materials | | 27,300 |
| | ● Office/Forensic/Evidence/Lab Supplies | 27,300 | |
| 150-01-50007-306 | Fuel | | 975 |
| | ● Evidence Vehicle | 975 | |
| 150-01-50007-307 | Vehicle Maintenance | | 600 |
| | ● Evidence Vehicle | 600 | |
| 150-01-50007-309 | Printing | | 2,000 |
| | ● CD/DVD Labels | 1,800 | |
| | ● Business Cards | 200 | |
| 150-01-50007-320 | Housekeeping | | 175 |
| | ● Uniform Services Lab Coat Cleaning | 175 | |
| 150-01-50007-324 | Photocopy | | 2,400 |
| | ● Photocopier Lease (James Imaging) | 2,400 | |
| Evidence/Identification Department—Supplies and Materials Total | | | 33,450 |

EVIDENCE/IDENTIFICATION DEPARTMENT—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|--|---|----------|---------------|
| 150-01-50007-520 | Capital Outlay—Furniture/Equip \$301-\$4999 | | 954 |
| | ● Philips HeartStart Defibrillator | 954 | |
| 150-01-50007-530 | Capital Outlay—Furniture/Equip >\$5000 | | 20,000 |
| | ● Benchtop Cyanoacrylate Chamber | 14,000 | |
| | ● Mystaire Isola PRO Ductless Workstation | 6,000 | |
| 150-01-50007-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50007-580 | Capital Outlay—Software >\$5000 | | 0 |
| Evidence/Identification Department—Capital Outlay Total | | | 20,954 |

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

INFORMATION TECHNOLOGY DEPARTMENT

Overview

To provide public safety information support services through Kenosha Joint Services to the Police, Sheriff, Kenosha Fire, and County Fire departments.

Purpose

- To support the Kenosha Joint Services hardware and software environment.
- To correct problems, make enhancements to programs; and system development as requested by the participating agencies.
- To maintain and enhance existing public safety software applications including NWS (New World Systems), EMD (Emergency Medical Dispatch), fleet maintenance, receipting, Department of Justice TIME interface, communications backbone, and interfaces to Northpoint, LiveScan, Gasboy, Swanson, CCAP, Traffic citations (TraCS) and municipal court systems.
- To provide consultation on other technological activities including 911 hardware, 911 software, cellular 911 development, TIME system, mobile data communications, fingerprint imaging systems, photo systems, mapping, various interfaces, RF communications, and other similar issues.
- To participate in an advisory capacity, in short and long range planning.
- To maintain documentation and provide regular reports, special reports, maps, and statistics upon request.
- To work with all County public safety agencies on cooperative projects.
- To maintain and support a photo capture, query, and display applications.

KENOSHA JOINT SERVICES

Major Activities

- To maintain server farm along with their associated operating systems and infrastructure.
- To operate, maintain, and enhance public safety software applications.
- To directly support Kenosha Joint Services' desktop computers, personal computers, and printers.
- To indirectly support computers in the KPD, KSD, and KFD that uses the public safety software system.
- To maintain internal and external networking connectivity for more than 20 application areas.

Year 2018 Goals

- Work with Tyler Technologies to implement a software application upgrade.

Current Status: Completed.

- Upgrade endpoint (end-user connectivity) switches in the first floor telecom room and third floor data center.

Current Status: In Progress. Estimated completion February 2019.

- Implement 2FA second factor authentication.

Current Status: Implementation complete, agency adoption in progress.

- Relocate remaining hardware and network interfaces from first floor server room to third floor data center.

Current Status: In Progress – Estimated completion December 2018.

- Migrate department and user files to new file server.

Current Status: In Progress – Coordinating migration of files with each department.

- Build test environment for the New World Public Safety software.

Current Status: Completed.

- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

Year 2019 Goals

- Work with Tyler Technologies to implement a software application upgrade.
- Participate in an advisory capacity in the selection of a commercial financial system and deploy server and client applications as needed.
- Work with Tyler Technologies to migrate existing physical message switch to virtual platform.
- Work with Kenosha Joint Services on end-user cybersecurity training.
- Work with Kenosha Joint Services administration on developing a five-year information technology strategic plan.
- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

50008 INFORMATION TECHNOLOGY EXPENSE ACCOUNTS

| | DESCRIPTION | ACTUAL 2017 | REVISED 2018 | 6 MO YTD 6/18 | ESTIMATED 2018 | EXEC REQ 2019 | ADOPTED 2019 |
|-----|-------------------------------------|----------------|-----------------|------------------|-------------------|------------------|-----------------|
| 201 | PROFESSIONAL CONSULTING | 452,113 | 452,113 | 187,500 | 450,000 | 450,000 | 450,000 |
| 203 | STAFF TRAVEL | _____ | 1,600 | 1,464 | 1,500 | 1,996 | 1,996 |
| 206 | SOFTWARE MAINT/LEASE | 288,288 | 281,567 | 266,314 | 277,567 | 272,362 | 272,362 |
| 211 | TRAINING | _____ | 900 | 925 | 900 | 1,175 | 1,175 |
| 212 | SERVICE CONTRACTS | 875 | 14,750 | 13,000 | 13,875 | 13,875 | 13,875 |
| 213 | REPAIR EXPENSE | _____ | 5,000 | 998 | 5,000 | 5,000 | 5,000 |
| 290 | DISPOSAL | _____ | _____ | _____ | _____ | 1,200 | 1,200 |
| | TOTAL CONTRACTUAL SERVICES | 741,276 | 755,930 | 470,201 | 748,842 | 745,608 | 745,608 |
| 301 | OFFICE SUPPLIES | 6,442 | 9,000 | 621 | 9,000 | 8,530 | 8,530 |
| | TOTAL SUPPLIES AND MATERIALS | 6,442 | 9,000 | 621 | 9,000 | 8,530 | 8,530 |
| 520 | CA-FURN/EQUIP \$301-\$4999 | 10,233 | 16,450 | 5,620 | 16,450 | 17,111 | 17,111 |
| 530 | CA-FURN/EQUIP >\$5000 | 5,688 | 13,931 | _____ | 13,931 | _____ | _____ |
| 580 | SOFTWARE > \$5,000 | _____ | _____ | _____ | _____ | 8,850 | 8,850 |
| | TOTAL CAPITAL ASSETS | 15,921 | 30,381 | 5,620 | 30,381 | 25,961 | 25,961 |
| | ACCOUNT TOTAL | 763,639 | 795,311 | 476,442 | 788,223 | 780,099 | 780,099 |

KENOSHA JOINT SERVICES

INFORMATION TECHNOLOGY DEPARTMENT—CONTRACTUAL SERVICES

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|----------------|
| 150-01-50008-201 | Professional Services | | 450,000 |
| | ● IT Contract-ComSys | 450,000 | |
| 150-01-50008-203 | Travel | | 1,996 |
| | ● CIB Conference | 296 | |
| | ● Tyler Connect Conference | 1,700 | |
| 150-01-50008-206 | Software Maintenance | | 272,362 |
| | ● Website Annual Hosting | 100 | |
| | ● Inglenet (Tip/ix) | 3,240 | |
| | ● NWS Software Escrow | 1,215 | |
| | ● Tyler/NWS Systems Support | 218,046 | |
| | ● County IT Internet Service (WISCNET) | 1,800 | |
| | ● Proofpoint License (Email & Web) | 2,500 | |
| | ● Netmotion Support and Maintenance | 10,900 | |
| | ● Netmotion Diagnostics | 3,450 | |
| | ● Zimbra Annual Support | 1,110 | |
| | ● VMWARE (runs multiple desktops/servers) | 8,000 | |
| | ● 2FA Rapid Identity | 4,220 | |
| | ● Solarwinds Support | 940 | |
| | ● Mideo Server-2 Year Extended Warranty | 1,151 | |
| | ● AVG 1 Year | 2,510 | |
| | ● vRanger Support | 1,000 | |
| | ● Palo Alto Firewall 3-Year | 7,630 | |
| | ● Netmotion Additional Squads | 1,050 | |
| | ● Wombat Security Technology | 3,500 | |
| 150-01-50008-211 | Training | | 1,175 |
| | ● NWS User Conference | 1,000 | |
| | ● CIB Conference | 175 | |
| 150-01-50008-212 | Service Contracts | | 13,875 |
| | ● ImageTrend Annual Support and Hosting | 875 | |
| | ● County IT Fiber Maintenance | 13,000 | |
| 150-01-50008-213 | Repair | | 5,000 |
| | ● Miscellaneous | 5,000 | |
| 150-01-50008-290 | Disposal | | 1,200 |
| | ● Shred IT-Hard Drive Disposal | 1,200 | |
| Information Technology Department—Contractual Services Total | | | 745,608 |

KENOSHA JOINT SERVICES

INFORMATION TECHNOLOGY DEPARTMENT—SUPPLIES AND MATERIALS

| Account Number | Explanation | Itemized | 2019 Costs |
|---|--------------------------------------|----------|--------------|
| 150-01-50008-301 | Supplies and Materials | | 8,530 |
| | ● Misc. Office Supplies and Hardware | 8,530 | |
| Information Technology Department—Supplies and Materials Total | | | 8,530 |

INFORMATION TECHNOLOGY DEPARTMENT—CAPITAL OUTLAY

| Account Number | Explanation | Itemized | 2019 Costs |
|---|---|----------|---------------|
| 150-01-50008-520 | Capital Outlay—Furniture/Equip \$301-\$4999 | | 17,111 |
| | ● Thin Clients (Qty. 4) | 1,581 | |
| | ● Black & White Printers (Qty. 4) | 3,453 | |
| | ● NAS Storage Device | 4,850 | |
| | ● Additional RAM | 7,227 | |
| 150-01-50008-530 | Capital Outlay—Furniture/Equip >\$5000 | | 0 |
| 150-01-50008-570 | Capital Outlay—Software \$301-\$4999 | | 0 |
| 150-01-50008-580 | Capital Outlay—Software >\$5000 | | 8,850 |
| | ● Virtual Message Switch | 8,850 | |
| Information Technology Department—Capital Outlay Total | | | 25,961 |