KENOSHA JOINT SERVICES

YEAR 2022 BUDGET

Approved by the KJSB
September 13th, 2021

SUBMITTED BY

Tom Genthner, Director
Joshua Nielsen, Assistant Director
Francine Hooper, Finance Assistant
Goodwill Obieze, Human Resource Coordinator

Nikki Beranis, Communications Manager
Stephanie Lorenzo, Records Manager
Patrick Sepanski, Fleet Maintenance Manager
Joshua Radandt, Evidence/Identification Manager

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 John Morrissey
Interim Police Chief Eric Larsen
District Alderperson Shayna Griffin

MEMBER AT LARGE

Joshua Barker

KENOSHA JOINT SERVICES

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KENOSHA JOINT SERVICES

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—Organizational Chart

| City Government | → | Joint Services Board | ← | County Government |

| Police Department Sheriff's Department Fire Department | → | Joint Services Director (1 authorized) | | Joint Services Assistant Director (1 authorized) |

Finance Assistant (1 authorized)

Human Resource Coordinator (1 authorized)

PT Admin Clerk 1 (0.8 authorized)

IT (Comsys)

Communications Manager (1 authorized)
- Communications Asst. Manager (1 authorized)
  - Communications Supervisors (6 authorized)
    - Telecommunicators (32 authorized)

Records Manager (1 authorized)
- Records Supervisors (3 authorized)
  - Records Clerks (17 authorized)

Evidence/ID Manager (1 authorized)
- Evidence/ID Supervisor (1 authorized)
  - Identifications Technicians (6 authorized)

Fleet Maintenance Manager (1 authorized)
- Fleet Technicians (5 authorized–Lead Included)
- Fleet Clerk (1 authorized)
- Fleet Vehicle Cleaning Operator (0.7 authorized)

Legend:

| Governmental Entity | Oversight Committee | Director | Department Manager | Department Supervision | Department Staff | Administration Staff | Contracted Services |

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 (0.8)

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 (0.7)

Evidence/Identification Department

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

Total staffing: 82 positions

KENOSHA JOINT SERVICES

Summary of Year 2022 General Fund

Comparative Revenues

Revenues	2019 Adopted	2019 Revised	2020 Adopted	2020 Revised	2021 Adopted	2021 6 mo. YTD	2022 Projected
City Operating	3,605,953	3,605,953	3,870,029	3,870,029	3,934,139	1,967,069	4,173,836
County Operating	4,367,133	4,367,133	4,814,549	4,814,549	4,860,180	2,430,090	5,090,182
Bank Interest	500	1,325	1,000	349	300	54	100
Fingerprinting Revenue	0	0	0	0	0	0	0
Citizen Reports	0	0	0	0	0	0	0
Photographs	200	336	200	99	300	0	0
KJS/KSD Maintenance MARS	0	0	0	0	0	0	2,600
Proceeds From Long-Term Debt	0	0	0	0	0	0	0
CD/DVD Copies	18,000	1,885	2,400	1,436	600	908	1,500
Report Copies	0	6,418	7,000	2,389	2,500	1,129	2,400
Alarm Monitoring	0	0	0	0	0	0	0
False Alarms	37,000	42,075	39,000	34,300	39,000	4,825	39,000
Other	300	696	500	5,527	500	3,332	5,000
City Goods	80,000	57,426	70,000	82,411	80,000	32,157	70,000
County Goods	83,000	84,782	83,000	95,788	80,000	40,741	90,000
City Fuel	247,500	232,283	247,500	174,666	222,750	116,120	250,000
County Fuel	297,500	273,277	297,500	184,776	262,350	121,778	250,000
Debt Proceeds	0	0	0	0	0	0	0
Fund Balance	923,302	923,302	725,844	725,844	570,334	570,334	435,810
Total Revenues and Fund Balance	**9,660,388**	**9,596,891**	**10,158,522**	**9,992,163**	**10,052,953**	**5,288,537**	**10,410,428**

KENOSHA JOINT SERVICES

Summary of Year 2022 General Fund

Comparative Expenditures

Expenses	2020 Adopted	2020 Revised	2021 Adopted	Actual to 6/30/21	2021 Estimated	2022 Requested
Administration	597,632	609,899	564,108	304,741	625,015	620,147
Communications	3,537,355	3,537,355	3,515,887	1,508,071	3,255,214	3,734,699
Records	1,758,920	1,758,975	1,761,976	783,830	1,720,500	1,841,456
Administrative Services	204,741	204,421	215,667	153,524	206,149	214,037
Lease of Space	864,525	864,525	887,954	406,193	887,954	899,421
Fleet Maintenance	1,417,965	1,417,965	1,349,745	629,674	1,347,184	1,389,928
Evidence/ Identification	899,761	899,762	843,015	366,277	764,772	833,090
Information Technology	877,623	877,623	914,601	348,037	875,002	877,650
Total Expenses	**10,158,522**	**10,170,525**	**10,052,953**	**4,500,347**	**9,681,790**	**10,410,428**

KENOSHA JOINT SERVICES

Determining 2021 Fund Balance For 2022

FROM 2020 STATEMENT:

DESIGNATED FOR BUDGET	570,334	
AVAILABLE FUND BALANCE	54,876	

2020 UNASSIGNED FUND BALANCE: 625,210

2020 AVAILABLE MONIES: 625,210

PROJECTED REVENUES FROM 2021:

150-00-40001	CITY OPERATING	3,934,139
150-00-40002	COUNTY OPERATING	4,860,180
150-00-40003	BANK INTEREST	100
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	0
150-00-40007	KJS/KSD MAINTENANCE (MARS)	0
150-00-40010	CD/DVD COPIES	1,500
150-00-40011	REPORT COPIES	2,300
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	35,000
150-00-40090	OTHER	5,662
150-00-40305	CITY GOODS	65,000
150-00-40405	COUNTY GOODS	81,000
150-00-40306	CITY FUEL	246,628
150-00-40406	COUNTY FUEL	260,881
150-00-40008	DEBT PROCEEDS	0

PROJECTED 2021 REVENUES: 9,492,390

PROJECTED REVENUES AND FUND BALANCE 2021: 10,117,600

PROJECTED EXPENDITURES FROM 2021: 9,681,790

PROJECTED 2021 FUND BALANCE: 435,810

FUND BALANCE TO BE USED FOR 2022 BUDGET: 435,810

KENOSHA JOINT SERVICES

Determining City and County Operating Expenses For 2022

PROJECTED REVENUES FOR 2022:

150-00-40001	CITY OPERATING	see below
150-00-40002	COUNTY OPERATING	see below
150-00-40003	BANK INTEREST	100
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	0
150-00-40007	KJS/KSD MAINTENANCE (MARS)	2,600
150-00-40010	CD/DVD COPIES	1,500
150-00-40011	REPORT COPIES	2,400
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	5,000
150-00-40305	CITY GOODS	70,000
150-00-40405	COUNTY GOODS	90,000
150-00-40306	CITY FUEL	250,000
150-00-40406	COUNTY FUEL	250,000
150-00-40008	DEBT PROCEEDS	0
150-00-40999	FUND BALANCE TO BE USED IN 2022	435,810

PROJECTED 2022 REVENUES: 1,146,410

2022 BUDGET EXPENSES: 10,410,428

BALANCE NEEDED FROM THE CITY AND COUNTY: 9,264,018

Determining Tax Levy

2021 TAX LEVY: 8,794,319

2022 TAX LEVY: 9,264,018

MONTHLY: 772,002

PERCENTAGE INCREASE/DECREASE IN 2022 TAX LEVY: +5.34 %

PERCENTAGE INCREASE/DECREASE IN 2022 EXPENDITURES: +3.56 %

KENOSHA JOINT SERVICES

Operating Budget Summary

The 2022 budget represents a +3.56 % increase in expenses from the 2021 budget and a +5.34 % increase to the tax levy. The following is a summary of the 2022 Kenosha Joint Services' Budget:

Personnel Services

Personnel Services comprise approximately 71 % of Kenosha Joint Services' 2022 budget.

Staffing:

This budget reflects budgeting in anticipation of full staffing.

No new positions or part-time hours have been added to the 2022 budget

Health and Dental Insurance:

The KJSB approved $1,641,023 to fund health insurance in 2022 and $80,002 for dental insurance.

Wages:

This budget includes a 2 % general wage adjustment for all employees. Also included is a pay grade increase for the 911 Telecommunicator and the Public Safety Communications Shift Supervisors. Both position assignments increased by one pay grade from their 2021 assignments.

Contractual Services

Contractual Services comprise approximately 20 % of the Kenosha Joint Services' 2022 budget.

Lease of Space comprises 39 % of Contractual Services. Professional Consulting comprises approximately 22 % of Contractual Services. Software Maintenance/Lease comprises approximately 19 % 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, 2022, the lease of space rate will increase to $8.02 per square foot from $7.91 per square foot. The lease amount for 2022 based at this rate will be $823,369.

Indirect expenses increased from $75,567 in 2021 to $76,052 in 2022.

KENOSHA JOINT SERVICES

Supplies and Materials

Supplies and Materials comprise approximately 8 % of Kenosha Joint Services' 2022 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 one half percent of Kenosha Joint Services' 2022 budget.

KENOSHA JOINT SERVICES

Object Summary by Fund

PERSONNEL SERVICES	2020 ACTUAL	2021 REVISED	6 MO YTD 6/30/21	2021 ESTIMATED	2022 REQUESTED	2022 ADOPTED
101 SALARIES	4,087,171	4,481,236	1,832,881	4,220,770	4,699,779	4,699,779
105 OVERTIME	463,399	267,952	173,077	402,952	253,203	253,203
108 SHIFT DIFFERENTIAL	36,294	38,619	15,283	36,919	38,465	38,465
120 WISCONSIN RETIREMENT SYST	298,734	314,967	130,231	303,577	324,390	324,390
121 FICA	345,402	366,203	152,242	356,474	381,782	381,782
122 HEALTH EXPENSE	1,311,682	1,489,201	804,056	1,398,129	1,641,023	1,641,023
123 DENTAL	77,628	86,607	36,129	75,929	80,002	80,002
124 LIFE INSURANCE	8,041	9,382	5,017	9,148	9,509	9,509
** PERSONNEL SERVICES	6,628,351	7,054,167	3,148,916	6,803,898	7,428,153	7,428,153

CONTRACTUAL SERVICES						
201 PROFESSIONAL CONSULTING	454,168	479,332	200,319	477,332	473,684	473,684
202 TOWING/LOS	555	1,300	538	1,300	1,500	1,500
203 STAFF TRAVEL	2,297	43,201	1,775	5,339	25,538	25,538
204 BANK EXPENSE	961	900	1,326	3,005	3,360	3,360
205 DUES, SUBSCRIPTIONS	994	1,884	1,516	1,771	1,909	1,909
206 SOFTWARE MAINT/LEASE	407,176	416,131	150,358	403,531	411,683	411,683
208 POSTAGE EXPENSE	3,579	4,600	2,387	4,600	4,600	4,600
209 IMAGING	31,535	23,750	206	21,750	12,750	12,750
210 LEASE OF SPACE	804,149	814,387	408,193	814,387	825,369	825,369
211 TRAINING	8,252	32,974	3,988	15,106	22,560	22,560
212 SERVICE CONTRACTS	67,532	72,523	46,962	54,916	91,961	91,961
213 REPAIR EXPENSE	4,209	14,200	466	7,500	13,200	13,200
214 AUDIT EXPENSE	5,450	5,650		5,650	6,050	6,050
216 PAYROLL EXPENSE	15,945	16,590	10,001	16,590	16,969	16,969
217 INDIRECT EXP	62,376	75,567		75,567	76,052	76,052
220 GENERAL INSURANCE	66,417	68,685	71,053	71,053	73,079	73,079
221 EMPLOYEE PHYSICALS	1,548	4,005	940	1,947	4,169	4,169
222 WORKERS COMPENSATION	27,633	28,653	28,025	28,025	29,000	29,000
223 EMPLOYEE TESTING	3,960	10,300	2,475	7,300	7,000	7,000
225 RECRUITMENT	2,385	5,420	1,430	3,920	5,230	5,230
227 INTEREST	325	2,511	3	615	997	997
228 NOTE PAYMENT	7,484	35,768	8,099	11,121	14,100	14,100
280 PHOTOGRAPHIC SERVICES	97	1,000	47	500	500	500
290 DISPOSAL	706				1,511	1,511
** CONTRACTUAL SERVICES	1,979,733	2,159,331	940,107	2,032,825	2,122,771	2,122,771

KENOSHA JOINT SERVICES

SUPPLIES AND MATERIALS	2020 ACTUAL	2021 REVISED	6 MO YTD 6/30/21	2021 ESTIMATED	2022 REQUESTED	2022 ADOPTED
301 OFFICE SUPPLIES	70,884	82,924	29,183	72,624	75,013	75,013
302 MISCELLANEOUS TOOLS	1,380	1,500	268	1,500	1,500	1,500
303 TOOL REIMB	1,912	1,950	1,299	1,950	1,950	1,950
304 EQUIPMENT MAINTENANCE	1,809	3,000	1,713	3,000	3,000	3,000
305 PARTS & SUPPLIES	1,335	1,700	366	1,700	1,700	1,700
306 FUEL EXPENSE FUNDS	975	1,647	735	1,647	1,707	1,707
307 VEHICLE MAINTENANCE	583	2,850	107	2,600	2,850	2,850
308 CAR WASH SUPPLIES	3,876	4,786	1,420	4,786	4,848	4,848
309 PRINTING EXPENSE	6,788	8,929	4,234	8,929	7,514	7,514
320 HOUSEKEEPING	6,920	6,225	2,597	6,225	6,225	6,225
322 EQUIPT RENTAL	35,388	39,567	18,251	37,567	39,567	39,567
324 PHOTOCOPY EXPENSE	10,142	11,376	5,738	10,376	11,141	11,141
341 COST OF GOODS SOLD	153,000	160,000	106,852	146,000	160,000	160,000
342 COST OF FUEL SOLD	386,408	485,100	203,945	507,509	500,000	500,000
** SUPPLIES AND MATERIALS**	**681,400**	**811,554**	**376,708**	**806,413**	**817,015**	**817,015**
CAPITAL ASSETS						
520 CA-FURN/EQUIP $301-$4999	39,292	25,442	12,847	23,491	35,657	35,657
530 CA-FURN/EQUIP >$5000		19,645	19,836	13,230	6,000	6,000
570 SOFTWARE $300-$4999		1,740	1,933	1,933	832	832
** CAPITAL ASSETS**	**39,292**	**46,827**	**34,616**	**38,654**	**42,489**	**42,489**
****GENERAL FUND**	**9,328,776**	**10,071,879**	**4,500,347**	**9,681,790**	**10,410,428**	**10,410,428**

BUDGET REQUEST

BY

DEPARTMENT

BUDGET REQUEST

FOR

ADMINISTRATION DEPARTMENT

Kenosha Joint Services Administration Department Organizational Chart


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┌─────────────────────────┐
│   Joint Services         │
│   Director               │
│   (1 authorized)         │
└─────────────────────────┘
           │
┌─────────────────────────┐
│   Joint Services         │
│   Assistant Director     │
│   (1 authorized)         │
└─────────────────────────┘
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| Finance Assistant (1 authorized) | Human Resource Coordinator (1 authorized) | Part-Time Admin Clerk 1 (0.8 authorized) | IT (Comsys) |
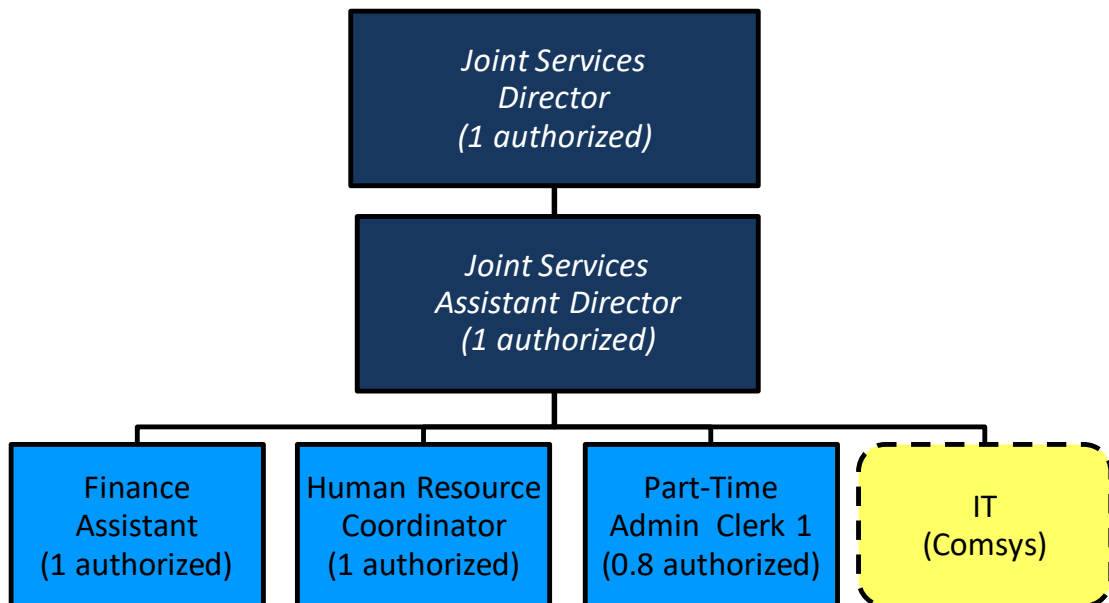
KENOSHA JOINT SERVICES

Administration Department—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.

Administration Department—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.

Administration Department—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 Department and Sheriff's Department.

- 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.

Administration Department—Year 2021 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 2021 budget and the development of the 2022 budget.

  Current Status: Completed

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

  Current Status: Changes were made to the Employee Handbook in 2021, 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 funds through grants, 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

Administration Department—Year 2022 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 2022 budget and the development of the 2023 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 funds through grants, 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

Administration Department—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
101	SALARIES	385,764	394,894	211,335	445,428	387,910	387,910
120	WISCONSIN RETIREMENT SYSTEM	18,185	18,502	8,737	19,108	25,214	25,214
121	FICA	29,187	30,209	16,002	34,075	29,675	29,675
122	HEALTH EXPENSE	85,161	86,202	56,237	97,130	146,607	146,607
123	DENTAL	5,454	6,968	3,404	6,890	7,113	7,113
124	LIFE INSURANCE	1,095	1,162	768	928	510	510
	TOTAL PERSONNEL SERVICES	**524,846**	**537,937**	**296,483**	**603,559**	**597,029**	**597,029**
203	STAFF TRAVEL	162	16,884	793	1,893	3,570	3,570
204	BANK EXPENSE	961	900	1,326	3,005	3,360	3,360
205	DUES, SUBSCRIPTIONS	10	255	_____	255	272	272
206	SOFTWARE MAINT/LEASE	263	272	271	272	290	290
209	IMAGING	535	750	206	750	750	750
211	TRAINING	595	4,100	525	1,950	2,400	2,400
212	SERVICE CONTRACTS	1,518	1,392	246	1,392	1,332	1,332
	TOTAL CONTRACTUAL SERVICES	**4,044**	**24,553**	**3,367**	**9,517**	**11,974**	**11,974**
301	OFFICE SUPPLIES	6,073	6,572	1,569	4,572	5,269	5,269
306	FUEL EXPENSE FUNDS	109	405	143	405	405	405
307	VEHICLE MAINTENANCE	202	1,500	101	1,500	1,500	1,500
309	PRINTING EXPENSE	2,057	3,169	1,789	3,169	1,754	1,754
324	PHOTOCOPY EXPENSE	1,948	2,293	1,289	2,293	2,216	2,216
	TOTAL SUPPLIES AND MATERIALS	**10,389**	**13,939**	**4,891**	**11,939**	**11,144**	**11,144**
520	CA-FURN/EQUIP $301-$4999	223	_____	_____	_____	_____	_____
	TOTAL CAPITAL ASSETS	**223**	_____	_____	_____	_____	_____
	ACCOUNT TOTAL	**539,502**	**576,429**	**304,741**	**625,015**	**620,147**	**620,147**

KENOSHA JOINT SERVICES

Administration Department—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50001-203	Travel		3,570
	● Tyler Connect Conference	1,399	
	● SRKA (SHRM Racine and Kenosha)	200	
	● Meals and Miles	250	
	● CIB Conference	400	
	● NEOGOV Conference	1,321	
150-01-50001-204	Bank Expense		3,360
	● Johnson Bank	3,360	
150-01-50001-205	Dues/Subscriptions		272
	● APCO (2@$96 each)	192	
	● WI Dept. Revenue Business License	10	
	● SRKA Dues	70	
150-01-50001-206	Software Maintenance		290
	● Power DMS ($58 each)	290	
150-01-50001-209	Imaging		750
	● 2021 False Alarm Files	250	
	● Deactivated HR Files	500	
150-01-50001-211	Training		2,400
	● KABA Training (Classes, DWD Webinars)	150	
	● Tyler Connect Conference Registration	1,000	
	● CIB Conference	200	
	● NEOGOV Conference	1,050	
150-01-50001-212	Service Contracts		1,332
	● Shred-It Document Shredding	252	
	● Telephone Plan	1,080	
Administration Department—Contractual Services Total			**11,974**

KENOSHA JOINT SERVICES

Administration Department—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50001-301	Supplies and Materials		5,269
	● Office Supplies/Serv. Pins/Poster Comp.	5,069	
	● Meeting Supplies/Employee Recognition	200	
150-01-50001-306	Fuel		405
	● Administration Van	405	
150-01-50001-307	Vehicle Maintenance		1,500
	● Registration	75	
	● Maintenance	1,425	
150-01-50001-309	Printing		1,754
	● Business Paper Products	1,754	
150-01-50001-324	Photocopy		2,216
	● Photocopier Lease (James Imaging)	2,216	
Administration Department—Supplies and Materials Total			**11,144**

Administration Department—Capital Outlay

Account Number	Explanation	Itemized	2022 Costs
150-01-50001-520	Capital Outlay–Furniture/Equip $301-$4999		0
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			**0**

BUDGET REQUEST

FOR

ADMINISTRATIVE SERVICES

KENOSHA JOINT SERVICES

Administrative Services—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
122	HEALTH EXPENSE	2,004	2,217	1,250	2,217	2,386	2,386
	TOTAL PERSONNEL SERVICES	**2,004**	**2,217**	**1,250**	**2,217**	**2,386**	**2,386**
201	PROFESSIONAL CONSULTING	4,168	14,332	5,694	12,332	10,184	10,184
206	SOFTWARE MAINT/LEASE	9,530	10,268	10,068	10,068	10,923	10,923
208	POSTAGE EXPENSE	3,579	4,600	2,387	4,600	4,600	4,600
213	REPAIR EXPENSE	_____	2,100	_____	1,600	1,600	1,600
214	AUDIT EXPENSE	5,450	5,650	_____	5,650	6,050	6,050
216	PAYROLL EXPENSE	15,945	16,590	10,001	16,590	16,969	16,969
220	GENERAL INSURANCE	66,417	68,685	71,053	71,053	73,079	73,079
221	EMPLOYEE PHYSICALS	1,548	4,005	940	1,947	4,169	4,169
222	WORKERS COMPENSATION	27,633	28,653	28,025	28,025	29,000	29,000
223	EMPLOYEE TESTING	3,960	10,300	2,475	7,300	7,000	7,000
225	RECRUITMENT	2,385	5,420	1,430	3,920	5,230	5,230
	TOTAL CONTRACTUAL SERVICES	**140,615**	**170,603**	**132,073**	**163,085**	**168,804**	**168,804**
309	PRINTING EXPENSE	2,789	3,280	1,950	3,280	3,280	3,280
322	EQUIPT RENTAL	35,388	39,567	18,251	37,567	39,567	39,567
	TOTAL SUPPLIES AND MATERIALS	**38,177**	**42,847**	**20,201**	**40,847**	**42,847**	**42,847**
	ACCOUNT TOTAL	**180,796**	**215,667**	**153,524**	**206,149**	**214,037**	**214,037**

KENOSHA JOINT SERVICES

Administrative Services—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50004-201	Professional Consulting		10,184
	● Buelow Vetter Law Office	5,100	
	● EAP Ascension	2,296	
	● Key Benefits OPEB Table Update	465	
	● Kenosha County—Corporation Counsel	1,903	
	● Kenosha County—Purchasing	420	
150-01-50004-206	Software Lease		10,923
	● NEOGOV Insight Software	4,318	
	● Biddle Integration Software	6,355	
	● Texting to Candidates	250	
150-01-50004-208	Postage		4,600
	● Postage	4,560	
	● UPS/FedEx	40	
150-01-50004-211	Training		0
	● Bloodborne Pathogens-*changed to online*	0	
150-01-50004-213	Repair		1,600
	● Range	500	
	● Multi-media Equip. Large Training Room	600	
	● Workout Facility	500	
150-01-50004-214	Audit		6,050
	● Feld, Schumacher & Company, LLP	6,050	
150-01-50004-216	Payroll Services		16,969
	● ADP, Qtly Reports, W-2, Annual Recon	10,140	
	● Aladtec	6,029	
	● Blue Water Benefits Consulting	800	
150-01-50004-220	General Insurance		73,079
	● David Insurance	73,079	
150-01-50004-221	Employee Physicals		4,169
	● Employment Physicals *Telecommunicators/Records Clerks/ID Tech/VCO	3,619	
	● Blood/Body Fluid Exposure Management	550	
150-01-50004-222	Workers Compensation		29,000
	● David Insurance	29,000	
150-01-50004-223	Employee Testing		7,000
	● Psychological Testing	7,000	
150-01-50004-225	Recruitment/Negotiations		5,230
	● NEOGOV Subscription	1,055	
	● Panel Interviews-Refreshments/Snacks	175	
	● Job Fairs	250	
	● Background Screening/Empl. Recognition	3,500	
	● ZipRecruiter.com	250	
Administrative Services—Contractual Services Total			**168,804**

KENOSHA JOINT SERVICES

Administrative Services—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50004-309	Printing		3,280
	● Law Enforcement Report Forms	3,280	
150-01-50004-322	Crime Information Bureau		39,567
	● TIME System Access and BadgerNet Lines	39,567	
Administrative Services—Supplies and Materials Total			**42,847**

Administrative Services—Capital Outlay

Account Number	Explanation	Itemized	2022 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

Lease of Space—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
210	LEASE OF SPACE	802,149	812,387	406,193	812,387	823,369	823,369
217	INDIRECT EXP	62,376	75,567	_____	75,567	76,052	76,052
	TOTAL CONTRACTUAL SERVICES	864,525	887,954	406,193	887,954	899,421	899,421
	ACCOUNT TOTAL	864,525	887,954	406,193	887,954	899,421	899,421

Lease of Space—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50005-210	Lease of Space	823,369	823,369
150-01-50005-217	Indirect Expenses	76,052	76,052
Lease of Space—Contractual Services Total			**899,421**

KENOSHA JOINT SERVICES

2021-2022 Safety Building/911 Operating Budget Comparison

Jim Kupfer, CFO Kenosha County DPWDS emailed the following. "*Attached is the spreadsheet that shows the amount to be billed by the County to Jt. Services for the PSB for 2022. The 2022 amount is $823,369, a 1.4% increase over 2021.*"

	Fund 100		2019 Budget	2018 Actual	2019 Actual	2020 Budget	Proposed 2021 Budget	Approved 2021 Budget	Proposed 2022 Budget	Increase (Decrease)	
Salaries	790-7930	511100	400,000	391,994	394,791	405,367	420,275	387,264	427,064	39,800	
Overtime	790-7930	511200	10,000	19,669	21,725	10,000	20,000	20,000	20,000	0	
FICA	790-7930	515100	32,788	29,443	29,188	31,700	30,927	28,402	34,201	5,799	
Retirement	790-7930	515200	28,715	27,579	36,493	27,970	27,659	25,431	30,177	4,746	
Medical Insurance	790-7930	515400	130,000	167,516	205,092	190,000	164,250	161,659	154,336	(7,323)	
Life Insurance	790-7930	515500	2,066	1,624	4,557	1,769	1,384	1,384	1,126	(258)	
Workers Comp	790-7930	515600	11,403	10,154	5,612	11,403	11,403	11,403	11,403	0	
Inter-Dept. Personnel Chgs.	790-7930	519990	0	0	6,249	7,763	8,000	8,000	8,000	0	
Utilities	790-7930	522200	540,000	518,094	556,155	540,000	550,000	550,000	540,000	(10,000)	
Telecommunications	790-7930	522500	40,000	40,211	48,249	40,000	50,000	50,000	48,000	(2,000)	
Refuse Pickup	790-7930	522900	24,000	27,116	26,322	27,000	27,000	27,000	30,000	3,000	
Grounds Maint	790-7930	524500	500	42	0	500	0	0	0	0	
Bldg Maint/Equip	790-7930	524600	140,000	168,933	154,908	155,000	165,000	165,000	165,000	0	
Misc Contacted Svcs	790-7930	529900	5,000	0	0	0	10,000	10,000	5,000	(5,000)	
Mach/Eq >100<5000	790-7930	530050	5,850	3,300	0	4,000	2,000	2,000	2,000	0	
Office Supplies	790-7930	531200	150	0	0	0	0	0	0	0	
Staff Development	790-7930	543340	0	0	0	0	0	0	0	0	
Bldg Maint / Supplies	790-7930	535600	80,000	86,976	95,105	85,800	100,000	100,000	100,000	0	
Emergency Repairs	790-7930	535650	0	0	0	0	0	0	0	0	
Major Maint	790-7930	535700	0	0	0	0	0	0	0	0	
Shop Tools / Staff Devel	790-7930	536200	1,300	0	234	0	500	500	500	0	
Building Insurance	790-7930	551100	35,600	25,045	29,805	33,820	35,700	35,700	39,900	4,200	
Public Liab Ins	790-7930	551300	6,074	14,942	9,729	7,593	8,908	8,908	10,131	1,223	
Boiler Insurance	790-7930	551500	2,823	2,823	2,870	2,823	2,870	2,870	2,956	86	
Bonding	790-7930	552200	0	0	0	0	0	0	0	0	
Mach/Eq >5000		580050	0	0	10,681	0	0	0	0	0	
Vehicles/Motor Eq		581390	0	0	0	0	0	0	0	0	
Land improvements		582100	0	0	130,741	0	0	0	0	0	
Building Improve.		582200	150,000	368,017	172,627	155,000	160,000	160,000	150,000	(10,000)	
Subtotal PSB			1,646,269	1,903,478	1,941,133	1,737,508	1,795,876	1,755,521	1,779,794	24,273	1.4%
911 Contracted Services	2460	529900	50,000	35,385	32,776	35,386	40,000	40,000	40,000	0	
Total			1,696,269	1,938,863	1,973,909	1,772,894	1,835,876	1,795,521	1,819,794	24,273	
Prior Period Adjustment (1)			0	0	0	0	0	0	0	0	
Grand Total			1,696,269	1,938,863	1,973,909	1,772,894	1,835,876	1,795,521	1,819,794	24,273	1.4%

Square Footage			Sq. Footage*	%								
Joint Services	93,645	43.52%	102,650	45.25%	767,480		893,099	802,149	830,645	812,387	823,369	10,982 1.4%
City Police	19,138	8.89%	19,138	8.44%	143,088		166,509	149,552	154,865	151,461	153,508	
			121,788		910,568		1,059,607	951,701	985,510	963,848	976,877	
Kenosha County	102,397	47.59%	105,087	46.32%	785,701		914,302	821,193	850,366	831,673	842,917	
Total Sq. Footage	215,180	100.00%	226,875	100.00%	1,696,269		1,973,909	1,772,894	1,835,876	1,795,521	1,819,794	

Cost / Square Foot												
Joint Services					$7.477		$8.700	$7.814	$8.092	$7.914	$8.021	0.11 1.4%
City Police					$7.477		$8.700	$7.814	$8.092	$7.914	$8.021	
Kenosha County					$7.477		$8.700	$7.814	$8.092	$7.914	$8.021	
Total Cost / Sq. Ft.					$7.477		$8.700	$7.814	$8.092	$7.914	$8.021	

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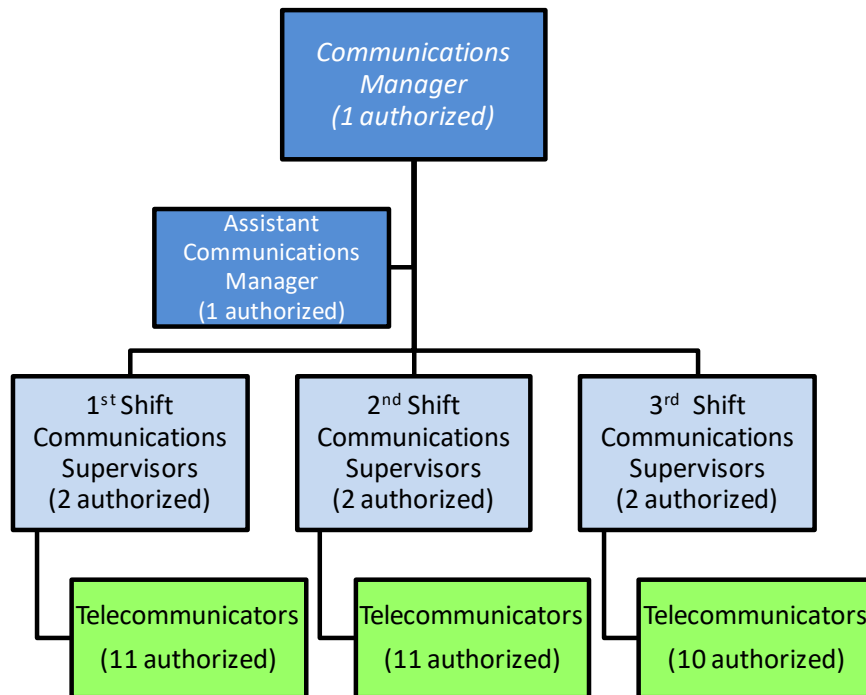
BUDGET REQUEST

FOR

COMMUNICATIONS DEPARTMENT

Kenosha Joint Services Communications Department Organizational Chart

```
                    Communications
                        Manager
                     (1 authorized)

              Assistant
            Communications
              Manager
            (1 authorized)

   1st Shift              2nd Shift              3rd Shift
 Communications        Communications        Communications
  Supervisors           Supervisors           Supervisors
 (2 authorized)        (2 authorized)        (2 authorized)

Telecommunicators    Telecommunicators    Telecommunicators
 (11 authorized)      (11 authorized)      (10 authorized)
```

KENOSHA JOINT SERVICES

Communications Department—Overview

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

Communications Department—Purpose

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

Communications Department—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

Communications Department—Yearly Statistics

Calls for Service Dispatched:	2018	2019	2020
Kenosha Sheriff's Department	59,635	57,440	46,795
Kenosha Police Department	74,988	78,107	70,287
Kenosha Fire Department	11,928	12,500	12,525
County Fire/Rescue	6,110	6,628	6,597
Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townships)	1,161	1,384	906
TOTAL:	153,822	156,059	137,110
911 Landline Calls Received:	4,428	3,989	3,181
911 Wireless Calls Received:	44,467	48,595	50,278
911 Voice over IP (VoIP) Calls Received:	5,129	5,188	4,845
911 SMS Calls Received:	93	158	226
911 Unclassified Calls Received:	2	5	12
Total 911 Calls Processed:	54,119	57,935	58,542
911 Calls Transferred:	5,046	4,630	4,625
911 Hangups:	9,482	10,879	11,332
Incoming Non-Emergency Calls:	148,037	148,987	159,114
Outgoing Calls:	84,351	92,241	81,811
Total Non-Emergency Phone Calls Processed:	232,388	241,228	240,925
Total Phone Calls Processed:	286,507	299,163	299,467
False Alarms:	2,138	2,021	1,761
NAWAS Tests:	99	104	92
County Fire/Rescue Tests:	112	122	109
Tow Requests			
Kenosha Sheriff's Department:	1,840	1,903	1,674
Kenosha Police Department:	2,087	2,564	2,104
Notification Requests to other agencies by department:			
Kenosha Sheriff's Department:	437	475	409
Kenosha Police Department:	785	929	738
Animals Lost and Found:	986	884	797
Abandoned/Disabled Vehicles:	97	134	107
Medical Examiner Notifications:	1,296	1,299	1,593
Animal Trap Requests:	1,179	749	N/A**
Recordings copied:	2,792	3,327	3,934

Note: Numbers were both higher and lower this year in different areas, for two significant reasons: Courts were not being held in person during COVID and civil unrest.

** Kenosha Police eliminated animal trapping services in 2020

KENOSHA JOINT SERVICES

Communications Department—Year 2021 Goals

- Continue mentoring new training officers as they enter the training program in order to increase their confidence and aptitude for training.

    Current Status: Ongoing. A mentorship day has been established for new Training Officers completing their training certification. The newly trained officer shadows an experienced training officer for a shift. This includes, but is not limited to, learning how to complete a DOR, learning proper documentation within our system, and time for any questions they may have. This has resulted in a greater level of comfort with their new responsibilities as they step into their new roles. This will continue.

- Increase number of training officers.

    Current Status: Ongoing. As of August 1st there is no change in the number of training officers. We certified one new training officer and one left employment.

- Improve staffing levels.

    Current Status: Ongoing. As of August 1st there is no net gain in telecommunicators this year. Three new telecommunicators were hired and three left for various reasons.

- Oversee installation of a recording system update.

    Current Status: Complete. Update installed on April 27, 2021.

- Implement new training documentation system.

    Current Status: Ongoing. As of August 1, 2021 a vendor has been chosen. Final contract details being negotiated, implementation goal of October 2021.

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

    Current Status: Ongoing.

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

    Current Status: Ongoing.

- Develop peer support program.

    Current Status: The Manager continues to work on development of this program. The goal is to have two employees selected and trained by years end as online training options have become available.

- Continue involvement in the communications committee.

  Current Status: Ongoing.

- Monitor the progress of statewide Next Generation 911 (NG911) deployment to ensure that future projects will be compatible with state standards.

  Current Status: Ongoing. The state continues to make significant progress toward NG911 deployment and it is expected that this goal will become more important in the near future.

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

  Current Status: Ongoing.

Communications Department—Year 2022 Goals

- Continue mentoring new training officers as they enter the training program in order to increase their confidence and aptitude for training.

- Increase number of training officers.

- Improve staffing levels.

- 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 add additional members to the Peer Support Team.

- Continue involvement in the communications committee.

- Monitor the progress of statewide Next Generation 911 (NG911) deployment to ensure that future projects will be compatible with state standards.

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

- Obtain Priority Dispatch Emergency Medical Accredited Center of Excellence recognition.

KENOSHA JOINT SERVICES

Communications Department—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
101	SALARIES	1,832,874	2,134,658	803,817	1,864,658	2,299,628	2,299,628
105	OVERTIME	397,722	178,617	149,975	338,617	177,032	177,032
108	SHIFT DIFFERENTIAL	24,259	25,230	9,908	24,230	25,152	25,152
120	WISCONSIN RETIREMENT SYSTEM	151,415	157,849	64,742	150,356	162,618	162,618
121	FICA	169,242	178,896	72,377	170,404	191,389	191,389
122	HEALTH EXPENSE	521,602	675,384	334,961	588,384	704,629	704,629
123	DENTAL	31,452	38,918	14,743	30,918	34,693	34,693
124	LIFE INSURANCE	3,161	3,662	1,924	3,662	4,128	4,128
	TOTAL PERSONNEL SERVICES	**3,131,727**	**3,393,214**	**1,452,447**	**3,171,229**	**3,599,269**	**3,599,269**
201	PROFESSIONAL CONSULTING	_____	1,500	1,500	1,500	_____	_____
203	STAFF TRAVEL	385	13,286	728	1,228	10,016	10,016
205	DUES, SUBSCRIPTIONS	284	1,069	956	956	1,077	1,077
206	SOFTWARE MAINT/LEASE	15,306	21,997	17,494	21,997	20,317	20,317
211	TRAINING	4,457	17,331	2,738	10,312	12,612	12,612
212	SERVICE CONTRACTS	37,360	38,092	19,572	23,745	57,461	57,461
213	REPAIR EXPENSE	4,209	5,500	178	3,500	5,500	5,500
228	NOTE PAYMENT	_____	6,800	6,800	6,800	6,800	6,800
	TOTAL CONTRACTUAL SERVICES	**62,001**	**105,575**	**49,966**	**70,038**	**113,783**	**113,783**
301	OFFICE SUPPLIES	7,748	11,065	3,968	8,065	10,885	10,885
309	PRINTING EXPENSE	157	480	401	480	480	480
324	PHOTOCOPY EXPENSE	1,951	2,293	1,289	2,293	2,216	2,216
	TOTAL SUPPLIES AND MATERIALS	**9,856**	**13,838**	**5,658**	**10,838**	**13,581**	**13,581**
520	CA-FURN/EQUIP $301-$4999	3,164	3,260	_____	3,109	8,066	8,066
	TOTAL CAPITAL ASSETS	**3,164**	**3,260**	_____	**3,109**	**8,066**	**8,066**
	ACCOUNT TOTAL	**3,206,748**	**3,515,887**	**1,508,071**	**3,255,214**	**3,734,699**	**3,734,699**

KENOSHA JOINT SERVICES

Communications Department—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50002-201	Professional Consulting		0
150-01-50002-203	Travel		10,016
	● CIB Conference	466	
	● NENA/APCO State Conference	1,302	
	● Tyler Connect Conference	1,670	
	● Priority Dispatch EMD	4,944	
	● PEER Support Training	1,194	
	● Professional Development	440	
150-01-50002-205	Dues/Subscriptions		1,077
	● APCO Dues	768	
	● NENA Dues	284	
	● SEWCRSG	25	
150-01-50002-206	Software Maintenance		20,317
	● ProQA	13,200	
	● Power DMS ($58 each)	2,320	
	● Agency 360 (DOR Software)	2,997	
	● Virtual Academy	1,800	
150-01-50002-211	Training		12,612
	● APCO Active Shooter	2,320	
	● APCO – CTO	878	
	● APCO – CTO Recertification	60	
	● APCO/NENA State Conference	900	
	● CIB Registration	200	
	● CPR Recertification	300	
	● EMD Q Recertification	240	
	● IAED ETC Manuals	500	
	● PEER Support Training	539	
	● Priority Dispatch EMD	2,190	
	● Priority Dispatch EMD Recertification	385	
	● Supervisor Training	1,500	
	● Telecommunicator Prof. Development	1,600	
	● Tyler Connect Conference	1,000	
150-01-50002-212	Service Contracts		57,461
	● BayComm (Radio Console Equipment)	20,375	
	● BayComm (911 System Maintenance)	17,353	
	● Equature (Logging Recorder)	13,262	
	● Language Line	4,000	
	● Telephone Plan	1,620	
	● Shred-It Document Shredding	500	
	● Culligan Water	351	
150-01-50002-213	Repair		5,500
	● Furniture and Miscellaneous	5,500	
150-01-50002-228	Note payment		6,800
	● Equature (Logging Recorder)	6,800	
Communications Department—Contractual Services Total			**113,783**

KENOSHA JOINT SERVICES

Communications Department—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50002-301	Supplies and Materials		10,885
	● Office Supplies	10,885	
150-01-50002-309	Printing		480
	● Business Cards	80	
	● Training Manuals	400	
150-01-50002-324	Photocopy		2,216
	● Photocopier Lease (James Imaging)	2,216	
Communications Department—Supplies and Materials Total			**13,581**

Communications Department—Capital Outlay

Account Number	Explanation	Itemized	2022 Costs
150-01-50002-520	Capital Outlay–Equipment $301-$4999		8,066
	● Office Chairs (2@$1,185 each)	2,370	
	● Cordless Headsets (2@$375 each)	750	
	● Brix Mini PC-Training (2@$487 each)	974	
	● Tablets-EMD Protocol (10@$397.20 each)	3,972	
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			**8,066**

BUDGET REQUEST

FOR

RECORDS DEPARTMENT

Kenosha Joint Services Records Department Organizational Chart

Records Manager (1 authorized)

1st Shift Supervisor (1 authorized)	2nd Shift Supervisor (1 authorized)	3rd Shift Supervisor (1 authorized)
Records Clerks (7 authorized)	Records Clerks (6 authorized)	Records Clerks (4 authorized)
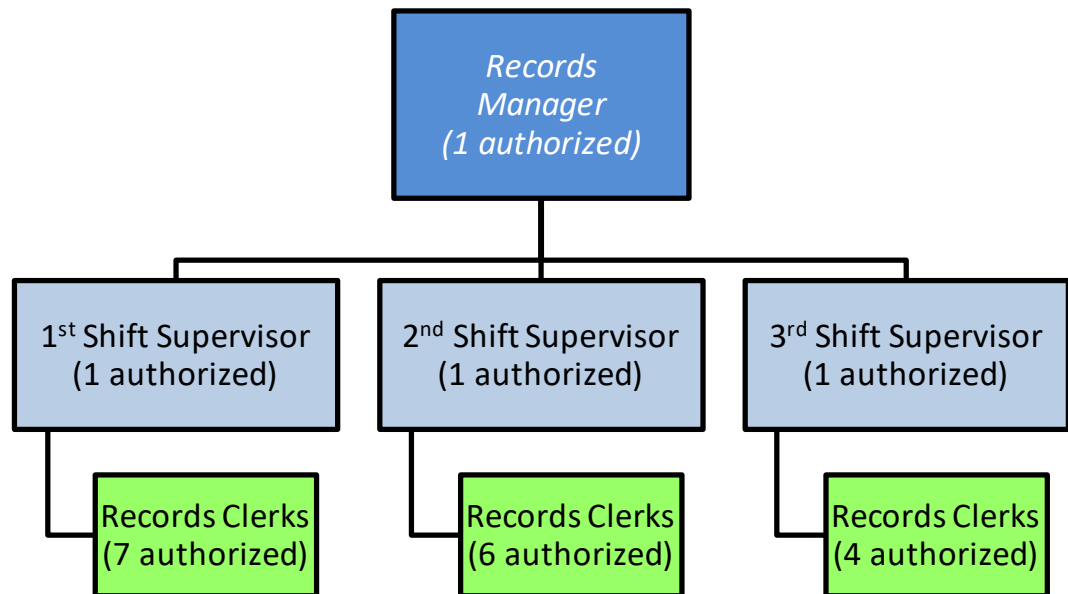
KENOSHA JOINT SERVICES

Records Department—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.

Records Department—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 Incident Based Reporting crime statistics to the Wisconsin Department of Justice 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.

Records Department—Year 2021 Goals

- Continue to image all microfilm records to a .pdf file format. We hope to complete imaging of Incident Report files (from 1984-1990) in 2021. If these incident report files can be completed, we will begin imaging microfilm cassettes containing Master Name Card files.

  Current Status: In 2021, we continued to send microfilm cassettes containing Incident Report files to our vendor for imaging. Additionally, all imaged files have been moved to a network drive, eliminating the need for the Alchemy program altogether.

- Existing Alchemy files will be manually converted from .bmp to .pdf files by Records Staff. By converting to .pdf format, we are able to use our redaction software when records requests require redaction. We are also able to combine files, so complete case files can be saved, rather than saved separately as case files, supplements and updates. Being able to pull up all documents in one .pdf file will increase our efficiency.

  Current Status: This is an ongoing project. Work is completed as time permits.

- Begin planning Records Room remodel. Remodel will include new socially distant workspaces and a more efficient and ergonomic design for continuous computer use. Construction to include a new training room and relocation of supervisor workspace to a private office better suited for supervisory functions and confidential conversations. Addition of two Records Clerks needed to move second and third shift supervisors to a non-counting role.

KENOSHA JOINT SERVICES

Current Status: We have been working with a vendor for suggestions regarding socially-distant and ergonomically correct workspaces. Discussions with the Kenosha County Public Works Director and Zimmerman Architectural have begun regarding the construction of a supervisor office within the Records Room. We are beginning a feasibility study to evaluate the need to bring in two additional Records Clerks for coverage purposes once our second and third Shift Supervisors transition to a non-counting role.

- Replacement of Adobe PRO redaction software with FOX-IT redaction software.

  Current Status: FOX-IT Software was purchased and installed in early 2021. There have been no major issues with the new software. Once staff became familiar with the program, the redaction process has been much less frustrating, and professional quality documents are being produced.

Records Department—Year 2022 Goals

- Continue to image all microfilm records to a .pdf file format. Begin imaging microfilm cassettes containing Master Name Card files.

- Continue to convert existing Alchemy files from .bmp to .pdf files by Records Staff. By converting to .pdf format, we are able to use our redaction software when records requests require redaction. We are also able to combine files, so complete case files can be saved, rather than saved separately as case files, supplements and updates. Being able to pull up all documents in one .pdf file will increase our efficiency.

- Continue to plan and implement a comprehensive remodel and restructure of the Records Department. The remodel and restructuring is anticipated to involve several phases over the next 3 years.

  - ❖ Phase 1 is planned for 2022 and will consist of the construction of a private supervisors office better suited for supervisory functions and duties to include but not limited to confidential work requirements. As part of Phase 1 workflow and shelving requirements will continue to be evaluated.

  - ❖ Phase 2 is planned for 2023 and will consist of the redesign of the primary clerk's work space to include ergonomically designed work area and desks. This will allow the work space to me more efficient and socially distanced.

  - ❖ Phase 3 is planned for 2024 and will include modifying the job description of the records supervisors to where their main function will be supervisory. Currently, they are considered supervisors/clerks. This phase also includes adding two addition Records Clerk positions to meet staffing requirements.

KENOSHA JOINT SERVICES

Records Department—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
101	SALARIES	1,042,840	1,077,398	455,738	1,062,398	1,115,699	1,115,699
105	OVERTIME	24,967	31,310	9,822	23,310	28,564	28,564
108	SHIFT DIFFERENTIAL	10,550	11,425	4,669	10,925	11,394	11,394
120	WISCONSIN RETIREMENT SYSTEM	72,391	75,609	31,740	74,023	75,118	75,118
121	FICA	81,254	85,690	35,473	83,892	88,408	88,408
122	HEALTH EXPENSE	379,109	394,415	224,513	392,415	450,205	450,205
123	DENTAL	22,004	21,804	9,816	21,004	21,931	21,931
124	LIFE INSURANCE	1,862	2,261	1,137	2,261	2,404	2,404
	TOTAL PERSONNEL SERVICES	**1,634,977**	**1,699,912**	**772,908**	**1,670,228**	**1,793,723**	**1,793,723**
203	STAFF TRAVEL	401	3,685	_____	500	3,115	3,115
206	SOFTWARE MAINT/LEASE	1,106	1,139	1,139	1,139	7,468	7,468
209	IMAGING	31,000	23,000	_____	21,000	12,000	12,000
211	TRAINING	83	1,799	_____	399	1,799	1,799
212	SERVICE CONTRACTS	2,622	2,839	1,679	2,839	2,854	2,854
213	REPAIR EXPENSE	_____	100	_____	100	100	100
	TOTAL CONTRACTUAL SERVICES	**35,212**	**32,562**	**2,818**	**25,977**	**27,336**	**27,336**
301	OFFICE SUPPLIES	12,640	20,708	3,992	15,708	16,332	16,332
324	PHOTOCOPY EXPENSE	4,522	4,274	2,179	3,874	4,065	4,065
	TOTAL SUPPLIES AND MATERIALS	**17,162**	**24,982**	**6,171**	**19,582**	**20,397**	**20,397**
520	CA-FURN/EQUIP $301-$4999	4,508	2,780	_____	2,780	_____	_____
570	SOFTWARE $300-$4999	_____	1,740	1,933	1,933	_____	_____
	TOTAL CAPITAL ASSETS	**4,508**	**4,520**	**1,933**	**4,713**	_____	_____
	ACCOUNT TOTAL	**1,691,859**	**1,761,976**	**783,830**	**1,720,500**	**1,841,456**	**1,841,456**

KENOSHA JOINT SERVICES

Records Department—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50003-203	Travel		3,115
	● CTO Training	369	
	● CIB Conference	738	
	● Tyler Connect Conference	1,670	
	● Meals-Training/Meetings	60	
	● Miles-Training/Meetings	278	
150-01-50003-206	Software Maintenance		7,468
	● Power DMS ($58 each)	1,218	
	● CCAP Interface	6,250	
150-01-50003-209	Imaging		12,000
	● Digitize Microfilm Tapes (Multi-Yr Project)	12,000	
150-01-50003-211	Training		1,799
	● CIB Conference (2@ $200 each)	400	
	● Tyler Connect Conference	1,000	
	● CTO Training	399	
150-01-50003-212	Service Contracts		2,854
	● Microfilm Reader Maintenance	1,109	
	● Telephone Plan	900	
	● Culligan Water	351	
	● Shred-It Document Shredding	494	
150-01-50003-213	Repair		100
	● Equipment Repair	100	
Records Department—Contractual Services Total			**27,336**

Records Department—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50003-301	Supplies and Materials		16,332
	● Office Supplies	16,332	
150-01-50003-324	Photocopy		4,065
	● Photocopier Lease (James Imaging)	4,065	
Records Department—Supplies and Materials Total			**20,397**

Records Department—Capital Outlay

Account Number	Explanation	Itemized	2022 Costs
150-01-50003-520	Capital Outlay–Equipment $301-$4999		0
150-01-50003-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50003-570	Capital Outlay–Software $301-$4999		0
150-01-50003-580	Capital Outlay–Software >$5000		0
Records Department—Capital Outlay Total			**0**

BUDGET REQUEST

FOR

FLEET MAINTENANCE DEPARTMENT

Kenosha Joint Services
Fleet Maintenance Department
Organizational Chart

```
           ┌─────────────────────────┐
           │ Fleet Maintenance       │
           │ Manager                 │
           │ (1 authorized)          │
           └─────────────────────────┘
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Vehicle Cleaning Operator (0.7 authorized)	Technicians (5 authorized- Lead included)	Clerk (1 authorized)
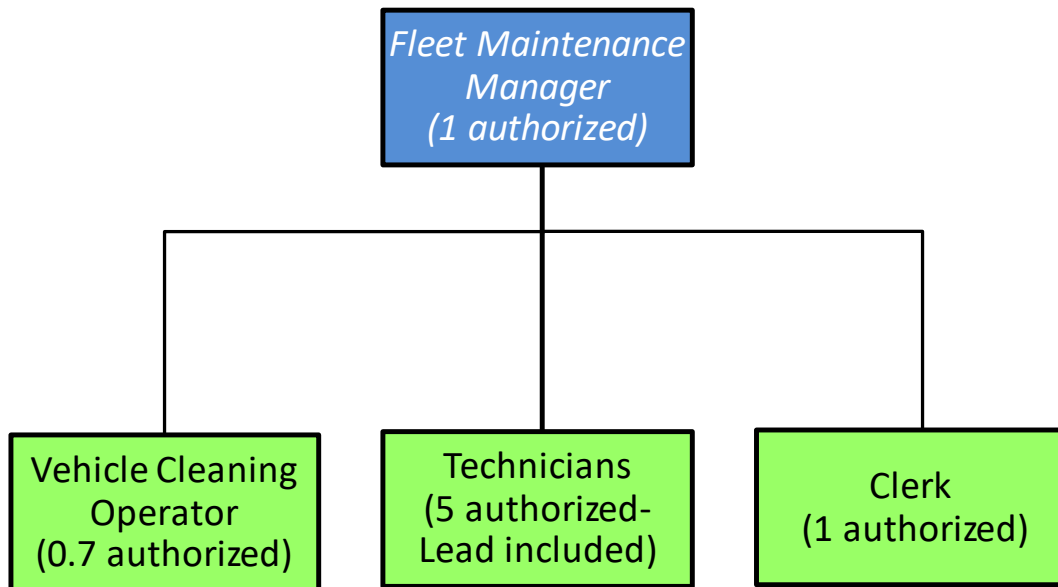
KENOSHA JOINT SERVICES

Fleet Maintenance Department—Overview

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

Fleet Maintenance Department—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.

Fleet Maintenance Department—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

Fleet Maintenance Department—Yearly Statistics

Vehicle Maintenance Reporting Standards (VMRS) Code and Description		2020 Quantity	2020 Labor Hours	2019 Quantity	2019 Labor Hours
001	A/C, HEAT & VENTILATING SYSTEM	68	89.01	42	57.10
002	CAB/SHEET METAL	145	126.19	111	111.88
003	INSTRUMENTS, GAUGES	131	246.02	150	190.63
011	AXLES, NON-DRIVEN, FRONT	1	0.00	1	0.99
012	AXLES, NON-DRIVEN, REAR	0	0.00	0	0.00
013	BRAKES	201	261.43	209	241.94
015	STEERING	760	448.56	862	520.60
016	SUSPENSION	92	96.25	78	69.82
017	TIRES, TUBES, LINERS & VALVES	433	279.65	403	219.59
018	WHEELS, RIMS, HUBS, BEARINGS	35	35.37	80	54.96
021	AXLES, DRIVEN, FRONT STEERING	21	22.62	34	18.58
022	AXLES, DRIVEN, REAR	4	6.86	2	3.10
024	DRIVE SHAFTS	5	1.84	2	1.02
025	TRANSFER CASE	6	5.62	7	13.93
026	TRANSMISSION MANUAL	3	5.11	4	0.00
027	TRANSMISSION AUTOMATIC	35	67.91	36	26.20
031	CHARGING SYSTEM	39	17.15	46	34.97
032	CRANKING SYSTEM	138	144.81	169	102.89
033	IGNITION SYSTEM	9	12.99	5	4.48
034	LIGHTING SYSTEM	238	134.93	237	77.92
036	INFORMATION DEVICES	3	4.79	5	6.96
042	COOLING SYSTEM	25	23.97	57	27.14
043	EXHAUST SYSTEM	26	32.64	40	39.67
044	FUEL SYSTEM	3	7.37	15	5.45
045	POWER PLANT/ENGINE	89	98.53	122	65.62
051	GENERAL ACCESSORIES	368	47.52	416	199.32
052	ELECTRICAL ACCESSORIES	18	11.69	4	2.87
054	HORN AND MOUNTING	3	3.90	4	3.97
055	CARGO HANDLING,LIFT	0	0.00	3	2.08
056	POWER TAKE OFF	0	0.00	0	0.00
057	SPARE WHEEL MOUNTING	1	0.85	0	0.00
063	SATALLITE COMMUNICATIONS	2	5.11	1	0.08
065	HYDRAULIC SYSTEMS	1	1.55	2	5.79
066	PREVENTIVE MAINTENANCE	808	1035.45	854	1088.26
071	BODY	76	59.81	72	37.59
072	REAR DOOR	4	4.89	5	7.55
077	FRAME AND SUPPORT	0	0.00	1	0.00
078	TRIM AND MISC. HARDWARE	2	3.54	1	0.75
079	SAFETY DEVICES	3	0.12	12	0.44
091	BLOWER (PRODUCT TRANSFER)	1	1.32	2	2.27
094	LINES (PRODUCT TRANSFER)	0	0.00	1	1.13
100	EMERGENCY EQUIPMENT	460	3082.72	379	2803.08
703	GROUNDS MAINTENANCE	1	0.28	0	0.00
705	FLOOR COVERING BUILDING	1	0.00	2	1.00
730	HOUSEKEEPING	1	0.05	0	0.00
998	WARRANTY	3	0.00	4	0.00
999	MISC. PART OR REPAIR	245	72.74	353	218.74
	TOTALS:	**4,511**	**6,505.83**	**4,835**	**6,272.28**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2021 Goals

- Update and create new departmental policies and procedures.

  Current Status: Ongoing. Policy and procedure continues to be developed.

- Continue RTA fleet management software Implementations.

  o 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.

  o Bar coding of parts inventory.

  Current Status: Ongoing. Barcoding and electronic repair forms remain a work in progress. 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. This functionality is anticipated to be complete in December of 2021.

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

  Current Status: Incomplete. The 2021 Police Fleet Expo date changed resulting in a scheduling conflict.

- Managers continued attendance at the annual RTA fleet management software user conference. The ability to network, communicate and train with other users allow for increased productivity and development. The software continues to evolve allowing for further utilization in fleet management.

  Current Status: Complete. Manager attended the annual RTA fleet management software user conference October 5th – 7th in Las Vegas, NV.

- 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. We will continue to encourage and support Automotive Service Excellence certifications.

  Current Status: Complete. Those requiring it have completed EVT certification. Emergency equipment manufacturers SoundOff Signal and BodyWorn have issued installation certifications to fleet technicians.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2022 Goals

- Continue to update and create new departmental policies and procedures.

- Continue RTA fleet management software system Implementations.

  o Shop Scheduler: The Shop Scheduler is designed to allow electronic communication of schedule requests by customers to bring vehicles in for service. It also allows shop management to effectively track and schedule out those services.

  o Bar coding of parts inventory.

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

- Managers continued attendance at the annual RTA fleet management software user conference. The ability to network, communicate and train with other users allow for increased productivity and development. The software continues to evolve allowing for further utilization in fleet management.

- 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. We will continue to encourage and support Automotive Service Excellence certifications.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
101	SALARIES	435,621	440,163	193,790	440,163	454,306	454,306
105	OVERTIME	19,995	21,305	812	16,305	16,326	16,326
120	WISCONSIN RETIREMENT SYSTEM	29,811	31,149	12,769	30,811	30,591	30,591
121	FICA	34,306	35,302	14,625	34,919	36,003	36,003
122	HEALTH EXPENSE	136,215	130,116	75,996	130,116	137,444	137,444
123	DENTAL	7,738	7,408	3,272	7,408	6,544	6,544
124	LIFE INSURANCE	1,044	1,185	674	1,185	1,296	1,296
	TOTAL PERSONNEL SERVICES	**664,730**	**666,628**	**301,938**	**660,907**	**682,510**	**682,510**
203	STAFF TRAVEL	948	1,525	_____	500	3,011	3,011
206	SOFTWARE MAINT/LEASE	8,351	8,959	8,289	8,959	10,175	10,175
211	TRAINING	2,650	4,354	60	780	3,549	3,549
212	SERVICE CONTRACTS	948	1,431	592	1,331	1,431	1,431
	TOTAL CONTRACTUAL SERVICES	**12,897**	**16,269**	**8,941**	**11,570**	**18,166**	**18,166**
301	OFFICE SUPPLIES	933	1,310	_____	1,010	1,152	1,152
302	MISCELLANEOUS TOOLS	1,380	1,500	268	1,500	1,500	1,500
303	TOOL REIMB	1,912	1,950	1,299	1,950	1,950	1,950
304	EQUIPMENT MAINTENANCE	1,809	3,000	1,713	3,000	3,000	3,000
305	PARTS & SUPPLIES	1,335	1,700	366	1,700	1,700	1,700
306	FUEL EXPENSE FUNDS	513	702	331	702	702	702
307	VEHICLE MAINTENANCE	186	750	4	500	750	750
308	CAR WASH SUPPLIES	3,876	4,786	1,420	4,786	4,848	4,848
320	HOUSEKEEPING	6,053	6,050	2,597	6,050	6,050	6,050
341	COST OF GOODS SOLD	153,000	160,000	106,852	146,000	160,000	160,000
342	COST OF FUEL SOLD	386,408	485,100	203,945	507,509	500,000	500,000
	TOTAL SUPPLIES AND MATERIALS	**557,405**	**666,848**	**318,795**	**674,707**	**681,652**	**681,652**
520	CA-FURN/EQUIP $301-$4999	4,787	_____	_____	_____	1,600	1,600
530	CA-FURN/EQUIP >$5000	_____	_____	_____	_____	6,000	6,000
	TOTAL CAPITAL ASSETS	**4,787**	_____	_____	_____	**7,600**	**7,600**
	ACCOUNT TOTAL	**1,239,819**	**1,349,745**	**629,674**	**1,347,184**	**1,389,928**	**1,389,928**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50006-203	Travel		3,011
	● Police Fleet Expo	3,011	
150-01-50006-206	Software Maintenance		10,175
	● Alldata Pro	1,500	
	● Power DMS ($58 each)	464	
	● Autel MaxiSys Diagnostic Update	680	
	● RTA Software to SAS/Cloud Environment	6,936	
	● Hunter Aligner/Calibrate Software Update	595	
150-01-50006-211	Training		3,549
	● Police Fleet Expo	399	
	● RTA Fleet Software Conference	1,195	
	● ASE Certification 5@$153	765	
	● Harley Davidson Police Technical Training	1,190	
150-01-50006-212	Service Contracts		1,431
	● Telephone Plan	1,080	
	● Culligan Water	351	
Fleet Maintenance Department—Contractual Services Total			**18,166**

Fleet Maintenance Department—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50006-301	Supplies and Materials		1,152
	● Office Supplies	1,152	
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 & Shop Supplies		1,700
	● Shop Supplies and Parts	1,700	
150-01-50006-306	Fuel		702
	● Fleet Maintenance Truck	702	
150-01-50006-307	Vehicle Maintenance		750
	● Fleet Maintenance Truck	750	
150-01-50006-308	Car Wash Supplies		4,848
	● Ryko Car Wash	3,348	
	● Cleaning Supplies-Bio-hazard	1,500	
150-01-50006-320	Housekeeping		6,050
	● Uniform Services	5,874	
	● Uniform Services – Replacement	176	

KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2022 Costs
150-01-50006-341	Cost of Goods Sold		160,000
	● City Parts	80,000	
	● County Parts	80,000	
150-01-50006-342	Cost of Fuel Sold		500,000
	● City Fuel	250,000	
	● County Fuel	250,000	
Fleet Maintenance Department—Supplies and Materials Total			**681,652**

Fleet Maintenance Department—Capital Outlay

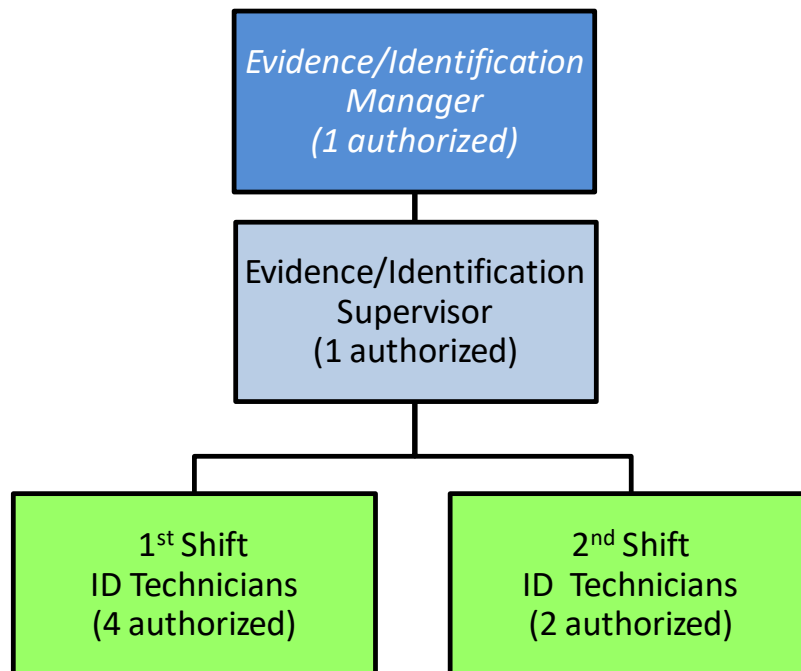| Account Number	Explanation	Itemized	2022 Costs
150-01-50006-520	Capital Outlay–Furniture/Equip $301-$4999		1,600
	● Battery and Electrical Tester	1,600	
150-01-50006-530	Capital Outlay–Furniture/Equip >$5000		6,000
	● A/C Recovery & Recharge Machine	6,000	
150-01-50006-570	Capital Outlay–Software $301-$4999		0
150-01-50006-580	Capital Outlay–Software >$5,000		0
Fleet Maintenance Department—Capital Outlay Total			**7,600**

BUDGET REQUEST

FOR

EVIDENCE/IDENTIFICATION DEPARTMENT

Kenosha Joint Services Evidence/Identification Department Organizational Chart

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        ┌─────────────────────────────┐
        │  Evidence/Identification    │
        │         Manager             │
        │      (1 authorized)         │
        └──────────────┬──────────────┘
                       │
        ┌──────────────┴──────────────┐
        │  Evidence/Identification    │
        │        Supervisor           │
        │      (1 authorized)         │
        └──────────────┬──────────────┘
            ┌──────────┴──────────┐
   ┌────────┴────────┐   ┌────────┴────────┐
   │   1st Shift     │   │   2nd Shift     │
   │ ID Technicians  │   │ ID Technicians  │
   │ (4 authorized)  │   │ (2 authorized)  │
   └─────────────────┘   └─────────────────┘
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KENOSHA JOINT SERVICES

Evidence/Identification Department—Overview

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

Evidence/Identification Department—Purpose

This department provides evidentiary and storage management support and services to 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.

Evidence/Identification Department—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 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 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 outdated prescription medications, then coordinate with other agencies for its destruction.
- To process evidence for latent fingerprints.
- Take and compare fingerprints.
- Process requests for discovery received from the district attorney's office, City Attorney's office, defense attorneys, law enforcement officials and citizens.
- Process applicants for Kenosha Joint Services, Kenosha Police and Kenosha Sheriff Departments.
- Book arrestees for Kenosha Police and Kenosha Sheriff Departments, 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	2019	2020	2021[1]
CRIMINAL BOOKINGS			
Adult	271	137	122
Juvenile	223	106	36
NEW EMPLOYEE BOOKINGS			
Kenosha Sheriff	85	53	34
Kenosha Police	25	25	28
Kenosha Joint Services	15	3	4
Other	20	50	7
WALK-IN BOOKINGS			
Other	687	270	47
POST CONVICTION DNA COLLECTION			
Research and Set-up Appointments	390	361	137
Collection and Documentation	291	293	87
DISCOVERY REQUESTS			
Research Discovery Requests	5,303	6,245	6,965
Produce Discovery Requests (CD/DVD)	6,919	5,212	3,365
MISCELLANEOUS DUTIES			
Review and Correct Jail Bookings	12,971	8,486	4,877
Latent Prints Examined	35	67	6
Criminal Identifications Made	0	0	0
Non-Criminal Identifications Made	0	0	0

EVIDENCE MANAGEMENT MAJOR ACTIVITIES	2019	2020	2021[1]
EVIDENCE MANAGEMENT			
Intake	16,118	18,632	9,618
EVIDENCE DISPOSAL			
Released	2,388	1,451	843
Destroyed	11,107	5,845	4,163
MISCELLANEOUS DUTIES			
Evidence Viewings	105	123	113
Items Transported to the Crime Lab	1,150	1,475	1,088
Cases Researched	7,785	2,672	1,957
Dispositions Written and Sent	3,629	1,220	1,035
Thirty Day Letters Sent	313	296	264
Drug Burns	2	0	1

[1] 2021 figures are January through June

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2021 Goals

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

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

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

    Current Status: This project will begin once all policies and procedures are updated.

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

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

- Transition fully to barcoding of all property/evidence in the property room.

    Current Status: Barcoding has been ongoing throughout the year as part of the renovation project. Staff will continue barcoding any items that do not have barcodes.

- Purchase, install and train staff in the use of a new LiveScan system.

    Current Status: This listed activity is completed. The department went live with the new LiveScan system on June 15, 2021.

- Coordinate with the Records Department to train records clerks in the use of the new LiveScan system.

    Current Status: This listed activity is completed. The Records staff received training on the new LiveScan system between May and June 2021.

- Complete the evidence room renovation project.

    Current Status: Renovation and installment of new storage system is completed with relocation of film and latent fingerprints remaining.

- Hire Evidence/Identification Manager and begin assimilating into new position.

    Current Status: The new manager was hired and began duties on April 1, 2021. The assimilation into his new position is ongoing.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2022 Goals

- Continue working on 2021 goals with an ongoing status.

    o   Continue working on deficiencies identified in the 2015 evidence audit.

    o   Continue to develop a revised training program for the department.

    o   Continue to develop and update policies and procedures for the department.

    o   Transition fully to barcoding of all property/evidence in the property room.

    o   Complete the evidence room renovation project.

    o   Assimilation of the new Evidence/Identification Manager into new position.

- Identify and implement an inventory process for the evidence property rooms.

- Identify and implement an inventory process for consumable forensic goods.

- Continue to improve discovery and evidence workflows.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
101	SALARIES	390,072	434,123	168,201	408,123	442,236	442,236
105	OVERTIME	20,715	36,720	12,468	24,720	31,281	31,281
108	SHIFT DIFFERENTIAL	1,485	1,964	706	1,764	1,919	1,919
120	WISCONSIN RETIREMENT SYSTEM	26,932	31,858	12,243	29,279	30,849	30,849
121	FICA	31,413	36,106	13,765	33,184	36,307	36,307
122	HEALTH EXPENSE	187,591	200,867	111,099	187,867	199,752	199,752
123	DENTAL	10,980	11,509	4,894	9,709	9,721	9,721
124	LIFE INSURANCE	879	1,112	514	1,112	1,171	1,171
	TOTAL PERSONNEL SERVICES	**670,067**	**754,259**	**323,890**	**695,758**	**753,236**	**753,236**
202	TOWING/LOS	555	1,300	538	1,300	1,500	1,500
203	STAFF TRAVEL	_____	6,175	254	1,218	5,530	5,530
205	DUES, SUBSCRIPTIONS	700	560	560	560	560	560
206	SOFTWARE MAINT/LEASE	421	434	434	434	464	464
210	LEASE OF SPACE	2,000	2,000	2,000	2,000	2,000	2,000
211	TRAINING	467	4,190	665	1,665	2,000	2,000
212	SERVICE CONTRACTS	12,084	15,769	11,873	12,609	15,883	15,883
213	REPAIR EXPENSE	_____	1,500	_____	1,000	1,000	1,000
227	INTEREST	325	1,115	3	615	997	997
228	NOTE PAYMENT	7,484	11,321	1,299	4,321	7,300	7,300
280	PHOTOGRAPHIC SERVICES	97	1,000	47	500	500	500
	TOTAL CONTRACTUAL SERVICES	**24,133**	**45,364**	**17,673**	**26,222**	**37,734**	**37,734**
301	OFFICE SUPPLIES	32,736	34,373	15,967	34,373	33,375	33,375
306	FUEL EXPENSE FUNDS	353	540	261	540	600	600
307	VEHICLE MAINTENANCE	195	600	2	600	600	600
309	PRINTING EXPENSE	1,785	2,000	94	2,000	2,000	2,000
320	HOUSEKEEPING	867	175	_____	175	175	175
324	PHOTOCOPY EXPENSE	1,721	2,516	981	1,916	2,644	2,644
	TOTAL SUPPLIES AND MATERIALS	**37,657**	**40,204**	**17,305**	**39,604**	**39,394**	**39,394**
520	CA-FURN/EQUIP $301-$4999	6,174	3,188	804	3,188	2,726	2,726
530	CA-FURN/EQUIP >$5000	_____	6,605	6,605	_____	_____	_____
	TOTAL CAPITAL ASSETS	**6,174**	**9,793**	**7,409**	**3,188**	**2,726**	**2,726**
	ACCOUNT TOTAL	**738,031**	**849,620**	**366,277**	**764,772**	**833,090**	**833,090**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50007-202	Towing		1,500
	● Jensen's Towing of Evidence Fees	1,500	
150-01-50007-203	Travel		5,530
	● CIB Conference	370	
	● WAI Conference	805	
	● Supervisor/Manager Training	2,455	
	● Fingerprint Training	1,900	
150-01-50007-205	Dues/Subscriptions		560
	● WAI (8@$20 each)	160	
	● IAPE (8@$50 each)	400	
150-01-50007-206	Software Maintenance		464
	● Power DMS ($58 each)	464	
150-01-50007-210	Vehicle Storage		2,000
	● Jensen's Towing Yearly Storage Fee	2,000	
150-01-50007-211	Training		2,000
	● CIB Conference	200	
	● WAI Conference Registration	300	
	● Ron Smith & Assoc.-Fingerprint Training	600	
	● Supervisor/Manager Training	900	
150-01-50007-212	Service Contracts		15,883
	● DIMMS Mideo System Maintenance	10,194	
	● DataWorks Plus LiveScan Maintenance	1,774	
	● Eckhart Refrigeration Preventative Maint.	1,000	
	● Janna Access Cyber Vault Security System	880	
	● MorphoTrak Fast ID	151	
	● Telephone Plan	850	
	● Culligan Water	351	
	● Shred-It Document Shredding	683	
150-01-50007-213	Repair		1,000
	● Lockers, Drying Cabinets, Refrigerators	1,000	
150-01-50007-227	Interest		997
	● LiveScan Lease	997	
150-01-50007-228	Note Payment		7,300
	● LiveScan Lease	7,300	
150-01-50007-280	Photographic Processing		500
	● Film and Digital Photo Printing	500	
Evidence/Identification Department—Contractual Services Total			**37,734**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50007-301	Supplies and Materials		33,375
	● Office/Forensic/Evidence/Lab Supplies	33,375	
150-01-50007-306	Fuel		600
	● Evidence Vehicle	600	
150-01-50007-307	Vehicle Maintenance		600
	● Evidence Vehicle	600	
150-01-50007-309	Printing		2,000
	● CD/DVD Evidence Labels	2,000	
150-01-50007-320	Housekeeping		175
	● Uniform Services Lab Coat Cleaning	175	
150-01-50007-324	Photocopy		2,644
	● Photocopier Lease (James Imaging)	2,644	
Evidence/Identification Department—Supplies and Materials Total			**39,394**

Evidence/Identification Department—Capital Outlay

Account Number	Explanation	Itemized	2022 Costs
150-01-50007-520	Capital Outlay–Furniture/Equip $301-$4999		2,726
	● Blu-Ray Duplicators (2@$300 each)	600	
	● Brix Mini PC – ID Office (3@$442 each)	1,326	
	● Hepa/Dual Filters for Ductless Vent Hood	800	
150-01-50007-530	Capital Outlay–Furniture/Equip >$5000		0
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			**2,726**

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), RTA (Ron Turley Fleet Maintenance Software), Financial System (Tip/ix) and Receipting System.

- 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 public safety agencies on cooperative projects.

KENOSHA JOINT SERVICES

Information Technology Department—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.

Information Technology Department—Year 2021 Goals

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

  Current Status: In Progress

- Work with Tyler Technologies to migrate servers from 2012 to 2019 operating system.

  Current Status: In Progress

- Participate in an advisory capacity in the selection of a commercial financial system and deploy server and client applications as needed.

  Current Status: In Progress

- Configure and deploy redundant firewalls

  Current Status: Completed

- Create DMZ (De-militarized Zone) for public facing servers.

  Current Status: Moved to 2022

- Replace hardware switches and network interfaces in third floor data center

  Current Status: In Progress

- Replace redundant hardware core switches at Public Safety Building and Kenosha County Center

  Current Status: Completed

KENOSHA JOINT SERVICES

- Increase network throughput between servers and storage from 1GB to 10GB

  Current Status: Complete with new hardware purchase in 2022

- Work with Fleet Maintenance on implementing Driver Reports

  Current Status: In Progress

- Provide 24/7 end user support.

  Current Status: Ongoing

Information Technology Department—Year 2022 Goals

- Purchase, configure and install new servers and SAN (Storage Area Network) devices at Public Safety Building and Kenosha County Center

- Work with Kenosha Joint Services on end-user cybersecurity training

- Participate in an advisory capacity in the selection of a commercial financial system and deploy server and client applications as needed.

- Create DMZ (De-militarized Zone) for public facing servers.

- Increase network throughput between servers and storage from 1GB to 10GB

- Replace end-of-life switches at Public Safety Building and Fleet Maintenance Building

- Replace NAS (Network Area Storage) devices at Kenosha County Center

- Replace end-of-life wireless access points and install new wireless access points for redundancy and increased coverage

- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

Information Technology Department–Expense Accounts

	DESCRIPTION	ACTUAL 2020	REVISED 2021	6 MO YTD 6/21	ESTIMATED 2021	EXEC REQ 2022	ADOPTED 2022
201	PROFESSIONAL CONSULTING	450,000	463,500	193,125	463,500	463,500	463,500
203	STAFF TRAVEL	401	1,646	_____	_____	296	296
206	SOFTWARE MAINT/LEASE	372,199	373,062	112,663	360,662	362,046	362,046
211	TRAINING	_____	1,200	_____	_____	200	200
212	SERVICE CONTRACTS	13,000	13,000	13,000	13,000	13,000	13,000
213	REPAIR EXPENSE	_____	5,000	288	1,300	5,000	5,000
227	INTEREST	_____	1,396	_____	_____	_____	_____
228	NOTE PAYMENT	_____	17,647	_____	_____	_____	_____
290	DISPOSAL	706	_____	_____	_____	1,511	1,511
	TOTAL CONTRACTUAL SERVICES	**836,306**	**876,451**	**319,076**	**838,462**	**845,553**	**845,553**
301	OFFICE SUPPLIES	10,754	8,896	3,687	8,896	8,000	8,000
	TOTAL SUPPLIES AND MATERIALS	**10,754**	**8,896**	**3,687**	**8,896**	**8,000**	**8,000**
520	CA-FURN/EQUIP $301-$4999	20,436	16,214	12,043	14,414	23,265	23,265
530	CA-FURN/EQUIP >$5000	_____	13,040	13,231	13,230	_____	_____
570	SOFTWARE $300-$4999	_____	_____	_____	_____	832	832
	TOTAL CAPITAL ASSETS	**20,436**	**29,254**	**25,274**	**27,644**	**24,097**	**24,097**
	ACCOUNT TOTAL	**867,496**	**914,601**	**348,037**	**875,002**	**877,650**	**877,650**

KENOSHA JOINT SERVICES

Information Technology Department—Contractual Services

Account Number	Explanation	Itemized	2022 Costs
150-01-50008-201	Professional Services		463,500
	● IT Contract-ComSys	463,500	
150-01-50008-203	Travel		296
	● CIB Conference	296	
150-01-50008-206	Software Maintenance		362,046
	● County IT Internet Service (WISCNET)	1,800	
	● ESRI Support	1,500	
	● Inglenet (Tip/ix)	3,240	
	● ManageEngine Asset Inventory & Deploy	1,800	
	● Microsoft Data Center Licenses	20,037	
	● Microsoft CAL Licenses	9,355	
	● Microsoft SQL Licenses (8; 2 per server)	15,560	
	● Microsoft Windows 10 Licenses	8,863	
	● Nessus-System Vulnerability Reporting	2,990	
	● Netmotion Additional Squad Licenses	963	
	● Netmotion Support and Maintenance	15,177	
	● Proofpoint License (Email & Web)	3,250	
	● Proofpoint Wombat Security Technology	3,019	
	● Rapid Identity 2-Factor Authentication	2,690	
	● Red Hat Linux-Message Switch NW Op Sys	1,800	
	● SolarWinds Annual Support	945	
	● Tyler/NWS Software Escrow	1,407	
	● Tyler/NWS Systems Support	241,441	
	● VMware (runs multiple desktops/servers)	24,820	
	● Webex	216	
	● Website Annual Hosting	100	
	● Zimbra Annual Support	1,073	
150-01-50008-211	Training		200
	● CIB Conference	200	
150-01-50008-212	Service Contracts		13,000
	● County IT Fiber Maintenance	13,000	
150-01-50008-213	Repair		5,000
	● Miscellaneous	5,000	
150-01-50008-290	Disposal		1,511
	● Hard Drive Disposal	1,511	
Information Technology Department—Contractual Services Total			**845,553**

KENOSHA JOINT SERVICES

Information Technology Department—Supplies and Materials

Account Number	Explanation	Itemized	2022 Costs
150-01-50008-301	Supplies and Materials		8,000
	● Misc. Office Supplies and Hardware	8,000	
Information Technology Department—Supplies and Materials Total			**8,000**

Information Technology Department—Capital Outlay

Account Number	Explanation	Itemized	2022 Costs
150-01-50008-520	Capital Outlay–Furniture/Equip $301-$4999		23,265
	● Black & White Printers (Qty. 2)	1,400	
	● Epson LQ-Impact Printer	311	
	● Juniper Switches (Qty. 3)	19,000	
	● Thin Clients (Qty. 4)	1,292	
	● Aruba Wireless Access Point 315	1,262	
150-01-50008-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50008-570	Capital Outlay–Software $301-$4999		832
	● Microsoft Project	832	
150-01-50008-580	Capital Outlay–Software >$5000		0
Information Technology Department—Capital Outlay Total			**24,097**