

KENOSHA JOINT SERVICES



YEAR 2018 BUDGET

Approved by the KJSB
September 13, 2017

SUBMITTED BY

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KENOSHA JOINT SERVICES



KENOSHA JOINT SERVICES BOARD (KJSB)

COUNTY REPRESENTATIVES

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

CITY REPRESENTATIVES

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

MEMBER AT LARGE

Mark Modory

KENOSHA JOINT SERVICES

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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 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 Board Chair. 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, and photographic processing 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 in the form of Computer Aided Dispatch, Records Management System, Fleet Maintenance Wheels System, Evidence Property Module, Civil Process, the Jail Management System, the Mugshot System, the Mobile Data System, Automatic Vehicle Locator System, 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

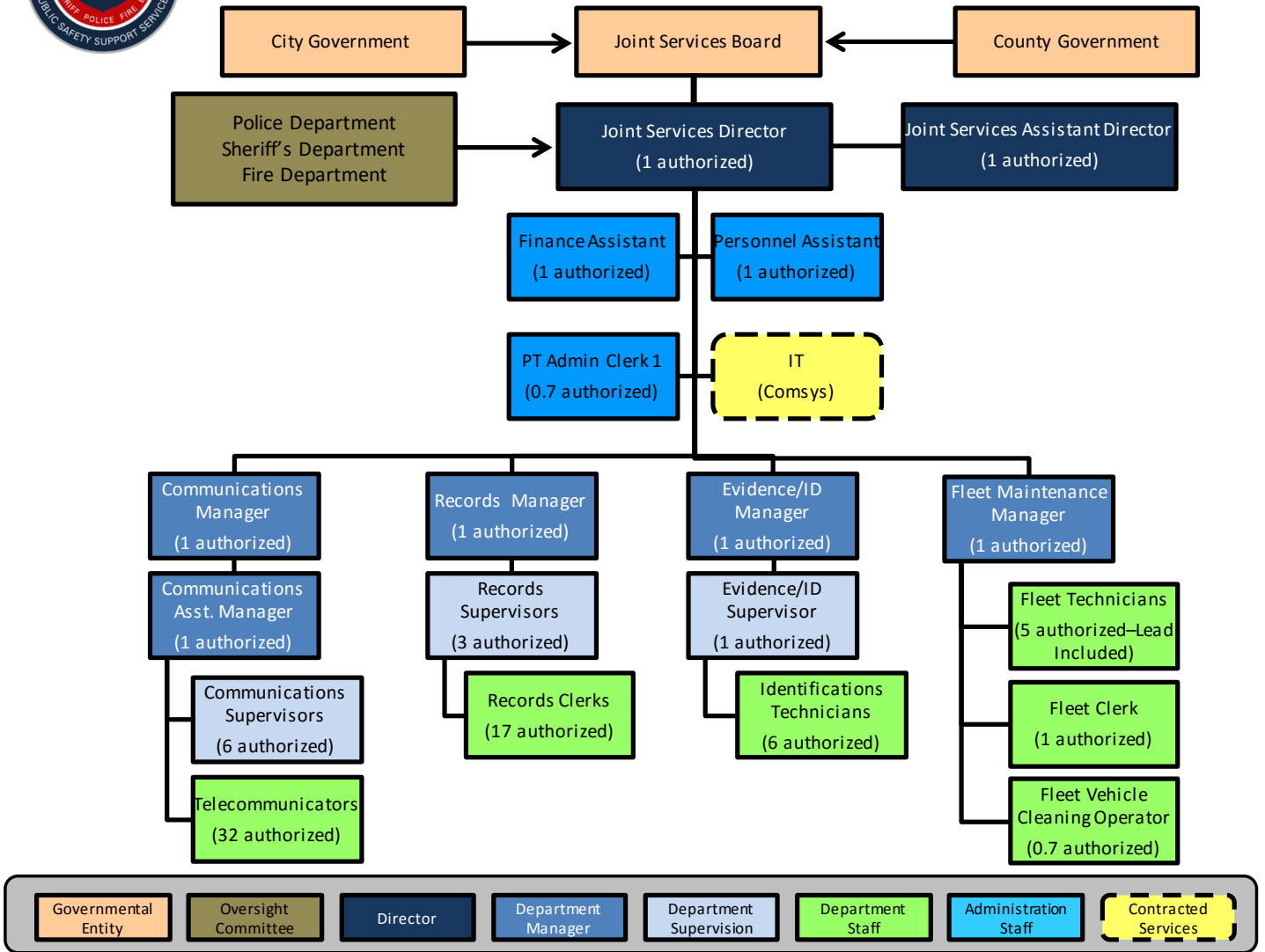
TO share in the concerns of the community by providing service to the citizens in a respectful manner and by offering information, guidance, and direction where possible

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) Personnel Assistant
- (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 2018 General Fund

Comparative Revenues

Revenues	2015 Adopted	2015 Revised	2016 Adopted	2016 Revised	2017 Adopted	2017 6 mo. YTD	2018 Projected
City Operating	3,366,192	3,366,192	3,403,980	3,403,980	3,523,473	1,761,736	3,594,933
County Operating	4,240,377	4,240,377	4,229,269	4,229,269	4,315,096	2,157,547	4,401,589
Bank Interest	500	496	500	502	500	309	500
Fingerprinting Revenue	0	20	0	0	0	0	0
Citizen Reports	600	1,310	1,000	1,392	1,200	485	1,000
Photographs	2,500	974	2,000	2,928	500	153	500
KJS/KSD Maintenance MARS	15,000	15,000	15,000	15,000	15,000	15,000	0
Proceeds From Long- Term Debt	0	0	0	0	0	0	0
CD/DVD Copies	7,500	14,087	12,000	12,256	14,000	8,614	16,000
Report Copies	30,000	36,802	32,000	38,587	35,000	14,969	28,000
Alarm Monitoring	0	0	0	0	0	0	0
False Alarms	35,000	38,421	35,000	63,175	37,000	6,850	37,000
Other	300	4,328	300	10,415	300	76	300
City Goods	80,000	82,230	80,000	58,921	80,000	29,314	80,000
County Goods	83,000	73,766	83,000	77,215	83,000	33,139	83,000
City Fuel	375,000	226,438	297,000	196,131	270,000	101,990	247,500
County Fuel	420,000	260,410	324,000	221,729	297,500	122,145	297,500
Debt Proceeds	0	0	0	0	0	0	0
Fund Balance	622,469	622,469	585,697	585,697	700,000	700,000	739,604
Total Revenues and Fund Balance	9,278,438	8,983,320	9,100,745	8,917,297	9,372,569	4,952,327	9,527,426

KENOSHA JOINT SERVICES

Summary of Year 2018 General Fund

Comparative Expenditures

Expenses	2016 Adopted	2016 Revised	2017 Adopted	Actual to 6/30/17	2017 Estimated	2018 Requested
Administration	487,709	372,504	493,137	220,256	486,102	518,666
Communications	3,319,956	3,068,995	3,360,569	1,430,515	3,170,697	3,304,148
Records	1,659,046	1,535,151	1,613,042	718,388	1,600,739	1,718,957
Administrative Services	235,987	190,683	285,496	150,597	242,035	235,812
Lease of Space	613,139	705,247	639,682	296,362	639,682	727,920
Fleet Maintenance	1,447,091	1,283,188	1,396,961	556,342	1,286,194	1,396,052
Evidence/ Identification	709,146	636,960	777,327	381,714	760,807	830,560
Information Technology	628,671	638,195	806,355	476,099	788,287	795,311
Total Expenses	9,100,745	8,430,923	9,372,569	4,230,273	8,974,543	9,527,426

KENOSHA JOINT SERVICES

DETERMINING 2017 FUND BALANCE FOR 2018

FROM 2016 STATEMENT:

DESIGNATED FOR BUDGET	700,000
AVAILABLE FUND BALANCE	415,736

2016 UNASSIGNED FUND BALANCE: 1,115,736

2017 AVAILABLE MONIES: 1,115,736

PROJECTED REVENUE FROM 2017:

150-00-40001	CITY OPERATING	3,523,473
150-00-40002	COUNTY OPERATING	4,315,096
150-00-40003	BANK INTEREST	500
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	1,000
150-00-40006	PHOTOGRAPHS	500
150-00-40007	KJS/KSD MAINTENANCE (MARS)	15,000
150-00-40010	CD/DVD COPIES	14,000
150-00-40011	REPORT COPIES	28,000
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	37,000
150-00-40090	OTHER	5,742
150-00-40305	CITY GOODS	80,000
150-00-40405	COUNTY GOODS	83,000
150-00-40306	CITY FUEL	224,700
150-00-40406	COUNTY FUEL	270,400
150-00-40008	DEBT PROCEEDS	0

PROJECTED 2017 REVENUES: 8,598,411

PROJECTED REVENUES AND FUND BALANCE 2017: 9,714,147

PROJECTED EXPENDITURES FROM 2017: 8,974,543

PROJECTED 2017 FUND BALANCE: 739,604

FUND BALANCE TO BE USED FOR 2018 BUDGET: 739,604

KENOSHA JOINT SERVICES

DETERMINING CITY AND COUNTY OPERATING EXPENSES FOR 2018

PROJECTED REVENUES FOR 2018:

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	1,000
150-00-40006	PHOTOGRAPHS	500
150-00-40007	KJS/KSD MAINTENANCE (MARS)	0
150-00-40010	CD/DVD COPIES	16,000
150-00-40011	REPORT COPIES	28,000
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	739,604

PROJECTED 2018 REVENUES:	1,530,904
2018 BUDGET EXPENSES:	9,527,426
BALANCE NEEDED FROM THE CITY AND COUNTY:	7,996,522

DETERMINING TAX LEVY

2017 TAX LEVY:	7,838,569
2018 TAX LEVY:	7,996,522
MONTHLY:	666,377
PERCENTAGE INCREASE/DECREASE IN 2018 TAX LEVY:	+2.02%
PERCENTAGE INCREASE/DECREASE IN 2018 EXPENDITURES:	+1.65%

KENOSHA JOINT SERVICES

OPERATING BUDGET SUMMARY

The following is a summary of the most significant issues that are addressed in the 2018 Kenosha Joint Services' Budget:

- The 2018 budget represents a +1.65 % increase in expenses from the 2017 budget and a +2.02 % increase to the tax levy.

PERSONNEL SERVICES

Personnel Services comprise approximately 70 % of Kenosha Joint Services' 2018 budget.

Staffing:

This budget reflects budgeting in anticipation of full staffing.

No new positions have been added.

Health and Dental Insurance:

The KJSB approved \$1,402,936 to fund for health insurance in 2018 and \$89,558 for dental insurance. We will be transitioning from United Health Care to Humana Health Insurance.

Wages:

All employees will receive a 1.5 % increase.

CONTRACTUAL SERVICES

Contractual Services comprise approximately 20 % of the Kenosha Joint Services' 2018 budget.

Professional Consulting comprises 26 % of Contractual Services and 35 % of Lease of Space.

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

LEASE OF SPACE

Effective January 1, 2018, the lease of space rate will increase to \$6.59 per square foot. The rental amounts for 2018 based on this rate will be \$676,468. This is an increase of \$83,744 however; Kenosha Joint Services did increase its square footage with the expansion and move to the new fleet maintenance building.

Indirect expenses increased from \$46,958 to \$51,452 in 2018.

KENOSHA JOINT SERVICES

SUPPLIES AND MATERIALS

Supplies and Materials comprise approximately 9 % of Kenosha Joint Services' 2018 budget.

Eight-one percent 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' 2018 budget.

CAPITAL ACCOUNT

At the September 18, 2013 meeting of the KJSB, the Board authorized the establishment of a Capital Account for the acquisition of capital projects to be funded as determined by the City of Kenosha and Kenosha County. The following two projects have been identified:

- Public Safety Software
- 9-1-1 Infrastructure

KENOSHA JOINT SERVICES

OBJECT SUMMARY BY FUND

	2016 ACTUAL	2017 REVISED	6 MO YTD 6/30/17	2017 ESTIMATED	2018 REQUESTED	2018 ADOPTED
PERSONNEL SERVICES						
101 SALARIES	3,849,268	4,162,662	1,753,630	3,931,745	4,217,891	4,217,891
105 OVERTIME	218,670	295,270	154,422	395,270	258,495	258,495
108 SHIFT DIFFERENTIAL	36,593	40,398	17,234	40,198	39,804	39,804
120 WISCONSIN RETIREMENT SYST	262,154	298,894	125,637	289,784	295,396	295,396
121 FICA	308,711	344,122	144,891	333,925	345,490	345,490
122 HEALTH EXPENSE	1,159,557	1,323,175	599,012	1,206,175	1,402,936	1,402,936
123 DENTAL	78,458	86,709	38,754	83,164	89,558	89,558
124 LIFE INSURANCE	7,804	9,212	4,536	8,712	8,887	8,887
** PERSONNEL SERVICES	5,921,215	6,560,442	2,838,116	6,288,973	6,658,457	6,658,457
CONTRACTUAL SERVICES						
201 PROFESSIONAL CONSULTING	495,379	507,903	204,109	494,909	504,580	504,580
202 TOWING/LOS		1,500	648	1,500	1,500	1,500
203 STAFF TRAVEL	16,907	48,645	6,671	26,237	36,231	36,231
204 BANK EXPENSE	726	800	328	800	805	805
205 DUES, SUBSCRIPTIONS	1,170	1,480	1,237	1,338	1,905	1,905
206 SOFTWARE LEASE	100,356	315,549	297,392	301,549	292,689	292,689
208 POSTAGE EXPENSE	4,001	4,600	1,447	4,600	4,600	4,600
209 MICROFILMING	10,258	14,240	4,336	7,240	23,347	23,347
210 LEASE OF SPACE	573,421	594,724	296,362	592,724	678,468	678,468
211 TRAINING	18,490	21,635	7,756	20,335	29,072	29,072
212 SERVICE CONTRACTS	100,805	104,684	95,987	103,884	121,760	121,760
213 REPAIR EXPENSE	8,325	35,700	550	35,700	15,200	15,200
214 AUDIT EXPENSE	4,790	4,860		4,860	4,930	4,930
216 PAYROLL EXPENSE	14,961	15,239	9,606	15,239	15,521	15,521
217 INDIRECT EXP	43,303	46,958		46,958	51,452	51,452
220 GENERAL INSURANCE	65,219	70,000	67,056	67,056	71,000	71,000
221 EMPLOYEE PHYSICALS	1,257	2,912	761	2,912	3,366	3,366
222 WORKERS COMPENSATION	31,641	33,810	31,259	33,810	33,000	33,000
223 EMPLOYEE TESTING	3,760	11,590	3,950	10,090	11,367	11,367
225 RECRUITMENT, NEGOTIATIONS	4,338	6,230	2,436	5,230	6,970	6,970
227 INTEREST	2,082	1,992	1,140	1,992	1,280	1,280
228 NOTE PAYMENT	33,978	31,755	16,027	31,755	6,529	6,529
280 PHOTOGRAPHIC SERVICES	989	3,000	105	1,500	2,000	2,000
** CONTRACTUAL SERVICES	1,536,156	1,879,806	1,049,163	1,812,218	1,917,572	1,917,572

KENOSHA JOINT SERVICES

	2016 ACTUAL	2017 REVISED	6 MO YTD 6/30/17	2017 ESTIMATED	2018 REQUESTED	2018 ADOPTED
SUPPLIES AND MATERIALS						
301 OFFICE SUPPLIES	83,156	84,366	21,546	77,566	84,747	84,747
302 MISCELLANEOUS TOOLS	1,492	1,500	139	1,500	2,796	2,796
303 TOOL REIMB	1,150	1,380	450	1,380	1,680	1,680
304 EQUIPMENT MAINTENANCE	472	3,000	59	3,000	3,000	3,000
305 PARTS & SUPPLIES	1,409	1,500	65-	1,500	1,500	1,500
306 FUEL EXPENSE FUNDS	1,078	2,300	559	2,000	2,425	2,425
307 VEHICLE MAINTENANCE	714	2,250	831	2,050	2,750	2,750
308 CAR WASH SUPPLIES	3,326	5,034	1,092	4,034	4,786	4,786
309 PRINTING EXPENSE	14,838	15,646	1,841	11,646	10,119	10,119
320 HOUSEKEEPING	6,083	6,208	2,560	6,208	6,208	6,208
322 EQUIPT RENTAL	23,778	32,268	12,246	32,268	36,300	36,300
324 PHOTOCOPY EXPENSE	11,768	11,694	5,784	11,694	12,520	12,520
341 COST OF GOODS SOLD	142,745	163,000	62,453	163,000	163,000	163,000
342 COST OF FUEL SOLD	414,098	567,500	224,135	495,100	545,000	545,000
** SUPPLIES AND MATERIALS	706,107	897,646	333,630	812,946	876,831	876,831
 CAPITAL ASSETS						
520 CA-FURN/EQUIP \$301-\$4999	37,940	44,198	6,405	38,446	47,413	47,413
530 CA-FURN/EQUIP >\$5000	37,129	22,168		18,100	26,258	26,258
570 SOFTWARE \$300-\$4999	895	3,963	2,959	3,860	895	895
** CAPITAL ASSETS	75,964	70,329	9,364	60,406	74,566	74,566
 CONTINGENCY						
600 CONTINGENCY						
 ****GENERAL FUND	8,239,442	9,408,223	4,230,273	8,974,543	9,527,426	9,527,426

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

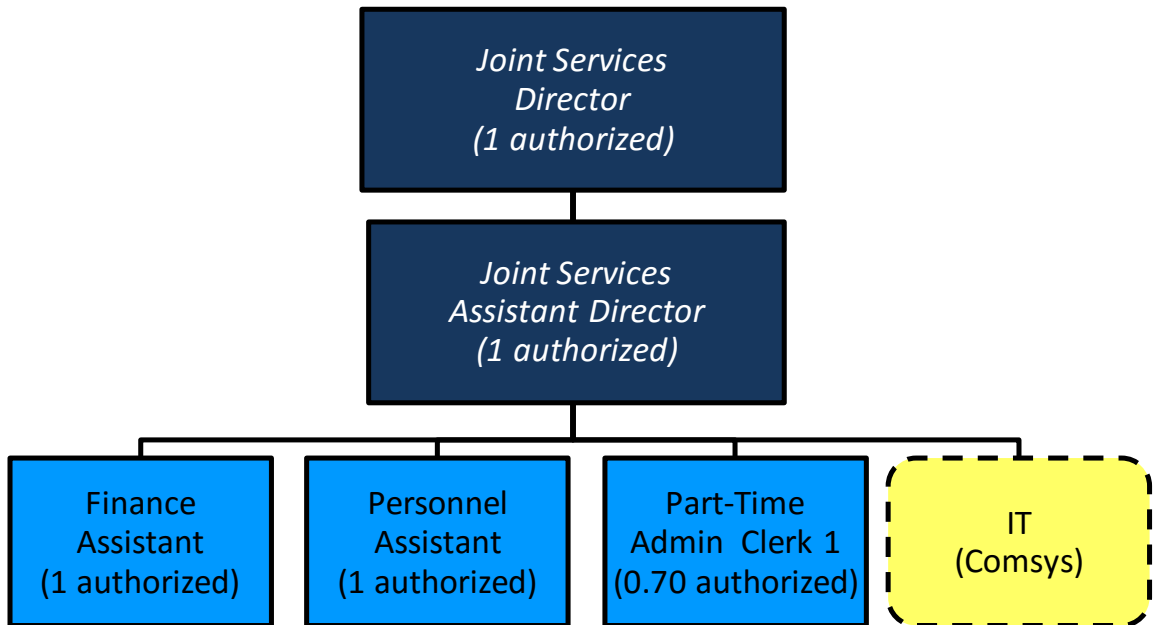
BUDGET REQUEST

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, Personnel Assistant, 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 2017 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 2017 budget and the development of the 2018 budget.

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

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

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

- Assure that the software selection project is meeting its goals as determined by Board, Oversight Committee and member agencies. Assist as needed by coordinating meetings, preparing reports, pursuing funding, 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: This listed activity is a continual ongoing process.

- 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 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.
- Become familiar with departmental operations, personnel and financial activities including the administration of the 2018 budget and the development of the 2019 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 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
101	SALARIES	308,223	333,580	148,872	329,580	348,689	348,689
105	OVERTIME	20					
120	WISCONSIN RETIREMENT SYSTEM	12,992	15,794	7,113	15,504	16,173	16,173
121	FICA	23,063	25,519	11,403	25,219	26,675	26,675
122	HEALTH EXPENSE	68,444	84,423	40,763	81,823	85,163	85,163
123	DENTAL	4,433	5,079	2,617	5,234	5,454	5,454
124	LIFE INSURANCE	822	872	666	872	914	914
	TOTAL PERSONNEL SERVICES	417,997	465,267	211,434	458,232	483,068	483,068
203	STAFF TRAVEL	3,708	23,641	1,015	5,233	6,258	6,258
204	BANK EXPENSE	726	800	328	800	805	805
205	DUES, SUBSCRIPTIONS	142	285	184	285	390	390
206	SOFTWARE LEASE	2,934	244	244	244	249	249
209	MICROFILMING	540	1,575	950	1,575	2,575	2,575
211	TRAINING	2,692	2,300	451	2,300	4,525	4,525
212	SERVICE CONTRACTS	674	1,512	387	1,512	1,772	1,772
	TOTAL CONTRACTUAL SERVICES	11,416	30,357	3,559	11,949	16,574	16,574
301	OFFICE SUPPLIES	5,621	6,910	1,723	6,910	7,551	7,551
306	FUEL EXPENSE FUNDS	625	750	220	750	750	750
307	VEHICLE MAINTENANCE	440	1,000	813	1,000	1,500	1,500
309	PRINTING EXPENSE	3,050	4,741	1,310	4,741	3,599	3,599
324	PHOTOCOPY EXPENSE	2,351	2,520	1,197	2,520	2,624	2,624
	TOTAL SUPPLIES AND MATERIALS	12,087	15,921	5,263	15,921	16,024	16,024
520	CA-FURN/EQUIP \$301-\$4999	2,148	4,252			3,000	3,000
	TOTAL CAPITAL ASSETS	2,148	4,252			3,000	3,000
	ACCOUNT TOTAL	443,648	515,797	220,256	486,102	518,666	518,666

KENOSHA JOINT SERVICES

ADMINISTRATION DEPARTMENT—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50001-203	Travel		6,258
	● APCO Conference	1,500	
	● SRKA (6@\$18.00 each)	108	
	● Meals and Miles	400	
	● Personnel Management	1,000	
	● NWS User Conference	1,600	
	● GFOA Training	1,100	
	● CIB Conference	350	
	● Human Resource Training	200	
150-01-50001-204	Bank Expense		805
	● Johnson Bank	805	
150-01-50001-205	Dues/Subscriptions		390
	● APCO	240	
	● SRKA Dues	50	
	● AHA Update Bloodborne Pathogens	100	
150-01-50001-206	Software Maintenance		249
	● Power DMS (5)@\$49.62	249	
150-01-50001-209	Microfilming		2,575
	● 2015 and 2016 False Alarm Files	1,050	
	● Personnel Files	1,000	
	● Director Files	525	
150-01-50001-211	Training		4,525
	● KABA Training	150	
	● H.R. Training	600	
	● APCO Conference	500	
	● Miscellaneous	575	
	● NWS Conference	900	
	● GFOA Training	1,175	
	● CIB Conference	175	
	● Sexual Harassment Video	450	
150-01-50001-212	Service Contracts		1,772
	● Shred-It (fka Cintas) Document Shredding	332	
	● Telephone Plan	1,440	
Administration Department—Contractual Services Total			16,574

KENOSHA JOINT SERVICES

ADMINISTRATION DEPARTMENT—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50001-301	Supplies and Materials		7,551
	● Office Supplies/Serv. Pins/Poster Comp.	7,551	
150-01-50001-306	Fuel		750
	● Administration Van	750	
150-01-50001-307	Vehicle Maintenance		1,500
	● Registration	75	
	● Maintenance	1,425	
150-01-50001-309	Printing		3,599
	● Business Paper Products	3,599	
150-01-50001-324	Photocopy		2,624
	● Photocopier Lease (James Imaging)	2,624	
Administration Department—Supplies and Materials Total			16,024

ADMINISTRATION DEPARTMENT—CAPITAL OUTLAY

Account Number	Explanation	Itemized	2018 Costs
150-01-50001-520	Capital Outlay—Furniture/Equip \$301-\$4999		3,000
	● Printer for Assistant Director	700	
	● Printer/Scan/Fax for Personnel Asst.	900	
	● 60" TV/Mount for Admin. Conference Rm	1,400	
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			3,000

KENOSHA JOINT SERVICES

**BUDGET REQUEST
FOR
ADMINISTRATIVE SERVICES**

KENOSHA JOINT SERVICES

50004 ADMINISTRATIVE SERVICES EXPENSE ACCOUNTS

	DESCRIPTION	ACTUAL 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
101	SALARIES	_____	61,517	_____	30,000	_____	_____
105	OVERTIME	_____	4,364	_____	4,364	_____	_____
120	WISCONSIN RETIREMENT SYSTEM	_____	4,376	_____	2,276	_____	_____
121	FICA	_____	5,040	_____	2,640	_____	_____
122	HEALTH EXPENSE	1,718	2,161	1,083	2,161	22,290	22,290
	TOTAL PERSONNEL SERVICES	1,718	77,458	1,083	41,441	22,290	22,290
201	PROFESSIONAL CONSULTING	10,266	25,790	15,729	12,796	15,467	15,467
206	SOFTWARE LEASE	4,548	4,548	4,548	4,548	5,401	5,401
208	POSTAGE EXPENSE	4,001	4,600	1,447	4,600	4,600	4,600
213	REPAIR EXPENSE	6,749	3,100	_____	3,100	2,600	2,600
214	AUDIT EXPENSE	4,790	4,860	_____	4,860	4,930	4,930
216	PAYROLL EXPENSE	14,961	15,239	9,606	15,239	15,521	15,521
220	GENERAL INSURANCE	65,219	70,000	67,056	67,056	71,000	71,000
221	EMPLOYEE PHYSICALS	1,257	2,912	761	2,912	3,366	3,366
222	WORKERS COMPENSATION	31,641	33,810	31,259	33,810	33,000	33,000
223	EMPLOYEE TESTING	3,760	11,590	3,950	10,090	11,367	11,367
225	RECRUITMENT, NEGOTIATIONS	4,338	6,230	2,436	5,230	6,970	6,970
	TOTAL CONTRACTUAL SERVICES	151,530	182,679	136,792	164,241	174,222	174,222
309	PRINTING EXPENSE	_____	6,085	476	4,085	3,000	3,000
322	EQUIPT RENTAL	23,778	32,268	12,246	32,268	36,300	36,300
	TOTAL SUPPLIES AND MATERIALS	23,778	38,353	12,722	36,353	39,300	39,300
	ACCOUNT TOTAL	177,026	298,490	150,597	242,035	235,812	235,812

KENOSHA JOINT SERVICES

ADMINISTRATIVE SERVICES—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50004-201	Professional Consulting		15,467
	● Ascension	2,132	
	● Asset Appraisal	300	
	● Kenosha County		
	*Corp. Counsel	4,392	
	*Purchasing	2,968	
	*GIS Maps	500	
	● Chem. Report – Noise Exposure	1,500	
	● Buelow Vetter, LLC	3,675	
150-01-50004-206	Service Contracts		5,401
	● NeoGov	5,401	
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		2,600
	● Range	2,000	
	● Multi-media Equip. Large Training Rm	600	
150-01-50004-214	Audit		4,930
	● Feld, Schumacher & Company, LLP	4,930	
150-01-50004-216	Payroll Services		15,521
	● ADP	9,234	
	● Aladtec	5007	
	● W-2's	680	
	● Blue Waters Benefits Consulting	600	
150-01-50004-220	General Insurance		71,000
	● David Insurance/EMC	71,000	
150-01-50004-221	Employee Physicals		3,366
	● Employment Physicals	2,841	
	*Telecommunicators/Records Clerks/Fleet Tech		
	● Bloodborne Pathogen Treatment/Exposure	525	
150-01-50004-222	Workers Compensation		33,000
	● David Insurance/EMC	33,000	
150-01-50004-223	Employee Testing		11,367
	● Data/Written/Psychological Exams.	11,367	
150-01-50004-225	Recruitment/Negotiations		6,970
	● NeoGov Subscription	995	
	● Meals	175	
	● Job Fairs 4@\$250 each	1,000	
	● Background Screening	4,800	
Administrative Services—Contractual Services Total			174,222

KENOSHA JOINT SERVICES

ADMINISTRATIVE SERVICES—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50004-309	Printing		3,000
	• Law Enforcement Report Forms	3,000	
150-01-50004-322	Crime Information Bureau		36,300
	• TIME System	36,300	
Administrative Services—Supplies and Materials Total			39,300

ADMINISTRATIVE SERVICES—CAPITAL OUTLAY

Account Number	Explanation	Itemized	2018 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 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
210	LEASE OF SPACE	569,836	592,724	296,362	592,724	676,468	676,468
217	INDIRECT EXP	43,303	46,958	_____	46,958	51,452	51,452
	TOTAL CONTRACTUAL SERVICES	613,139	639,682	296,362	639,682	727,920	727,920
	ACCOUNT TOTAL	613,139	639,682	296,362	639,682	727,920	727,920

LEASE OF SPACE—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50005-210	Lease of Space	676,468	676,468
150-01-50005-217	Indirect Expenses	51,452	51,452
Lease of Space—Contractual Services Total			727,920

KENOSHA JOINT SERVICES

2018 Rental Rate—Kenosha Public Safety Building

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

To: "Francine Hooper" <fih369@kenoshajs.org>, "Frank Pacetti" <fpacetti@kenosha.org>, "Carol Stancato" <cstancato@kenosha.org>, dsalas@kenosha.org, "Thomas W. Genthner" <twg327@kenoshajs.org>, "Jim Kreuser" <Jim.Kreuser@kenoshacounty.org>, "Mary Kubicki" <Mary.Kubicki@kenoshacounty.org>, "Dave Geertsen" <Dave.Geertsen@kenoshacounty.org>, "barna bencs" <Barna.Bencs@kenoshacounty.org>, "Jeff Wilson" <Jeff.Wilson@kenoshacounty.org>, "Jeffrey Gentz" <Jeffrey.Gentz@kenoshacounty.org>, "Jennie Tunkieicz" <Jennie.Tunkieicz@kenoshacounty.org>, mayor@kenosha.org

Sent: Friday, September 8, 2017 10:50:30 AM

Subject: 2018 Rental Rate - Kenosha Public Safety Building

To All,

Per the requirements of the Intergovernmental Cooperation Agreement (IGA) between Kenosha County and the City of Kenosha, the County is required to notify the City of the rental rate for the Public Safety Building for 2018. The current rate is \$6.329 per square foot. For next year this rate will be \$6.59. The rental amounts for 2018 based on this rate will be \$676,468 (compared to \$592,724 currently) for Joint Services and \$126,120 (compared to \$121,134 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 (262) 857-1871.

Regards,

James Kupfer
Chief Financial Officer
Kenosha County - DPW
E-Mail: jim.kupfer@kenoshacounty.org
Office 262-857-1871
Mobile 262-515-1294

KENOSHA JOINT SERVICES

2017-2018 SAFETY BUILDING/911 OPERATING BUDGET COMPARISON

			2015 Prelim	2015	2016	2017	2018		
			<u>Budget (2)</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>		
Salaries	19520	511100	388,591	357,709	363,019	374,242	378,632		
Overtime	19520	511200	10,000	7,529	10,000	10,000	10,000		
FICA	19520	515100	30,490	26,914	28,536	29,395	29,730		
Retirement	19520	515200	26,160	24,750	24,689	23,799	26,047		
Medical Insurance	19520	515400	110,436	131,579	96,899	127,735	109,635		
Life Insurance	19520	515500	1,319	1,207	1,050	1,524	1,690		
Workers Comp	19520	515600	9,976	13,121	9,883	10,643	11,853		
Utilities	19520	522200	550,000	515,068	550,000	540,000	570,000		
Telecommunications	19520	522500	48,000	36,166	48,000	45,000	44,000		
Refuse Pickup	19520	522900	15,000	12,742	15,000	15,000	22,000		
Grounds Maint	19520	524500	1,500	0	1,000	1,000	1,000		
Bldg Maint/Equip	19520	524600	135,000	85,191	130,000	115,000	133,000		
Misc Contacted Svcs	19520	529900	0	1,470	0	5,000	5,000		
Mach/Eq >100<5000	19520	530050	5,750	3,954	9,900	5,750	2,850		
Office Supplies	19520	531200	200	0	200	200	150		
Staff Development	19520	543340	500	30	0	500	0		
Bldg Maint / Supplies	19520	535600	70,000	77,093	70,000	80,000	86,000		
Emergency Repairs	19520	535650	0	0	0	0	0		
Major Maint	19520	535700	0	0	0	0	0		
Shop Tools / Staff Devel	19520	536200	800	734	800	800	1,300		
Building Insurance	19520	551100	29,500	28,540	44,250	42,000	32,600		
Public Liab Ins	19520	551300	5,051	5,027	5,051	5,000	6,051		
Boiler Insurance	19520	551500	3,000	2,823	3,000	3,000	2,823		
Bonding	19520	552200	0	0	0	0	0		
Mach/Eq >5000	19580	580050	0	22,327	0	0	0		
Vehicles/Motor Eq	19580	581390	0	0	0	0	0		
Land improvements	19580	582100	0	0	0	0	0		
Building Improve.	19580	582200	137,594	45,196	141,000	142,000	85,000		
Subtotal PSB			1,578,867	1,399,170	1,552,277	1,577,588	1,559,361		
911 Contracted Services	2460	529900	163,440	52,526	100,000	75,000	60,000		
Total			1,742,307	1,451,696	1,652,277	1,652,588	1,619,361		
Prior Period Adjustment (1)			(198,753)		(342,893)	(290,611)	(124,245)		
Grand Total			1,543,554	1,451,696	1,309,384	1,361,977	1,495,116		
<u>Square Footage</u>								<u>Sq. Footage*</u>	
Joint Services	93,645	43.52%	671,745	631,769	569,836	592,724	676,468	102,650	
City Police	19,138	8.89%	137,283	129,113	116,456	121,134	126,120	19,138	
			809,028	760,882	686,292	713,857	802,588	121,788	
Kenosha County	102,397	47.59%	734,526	690,814	623,092	648,120	692,528	105,087	
Total Sq. Footage	215,180	100.00%	1,543,554	1,451,696	1,309,384	1,361,977	1,495,116	226,875	
<u>Cost / Square Foot</u>									
Joint Services			\$7.173	\$6.746	\$6.085	\$6.329	\$6.590		
City Police			\$7.173	\$6.746	\$6.085	\$6.329	\$6.590		
Kenosha County			\$7.173	\$6.746	\$6.085	\$6.329	\$6.590		
Total Cost / Sq. Ft.			\$7.173	\$6.746	\$6.085	\$6.329	\$6.590		

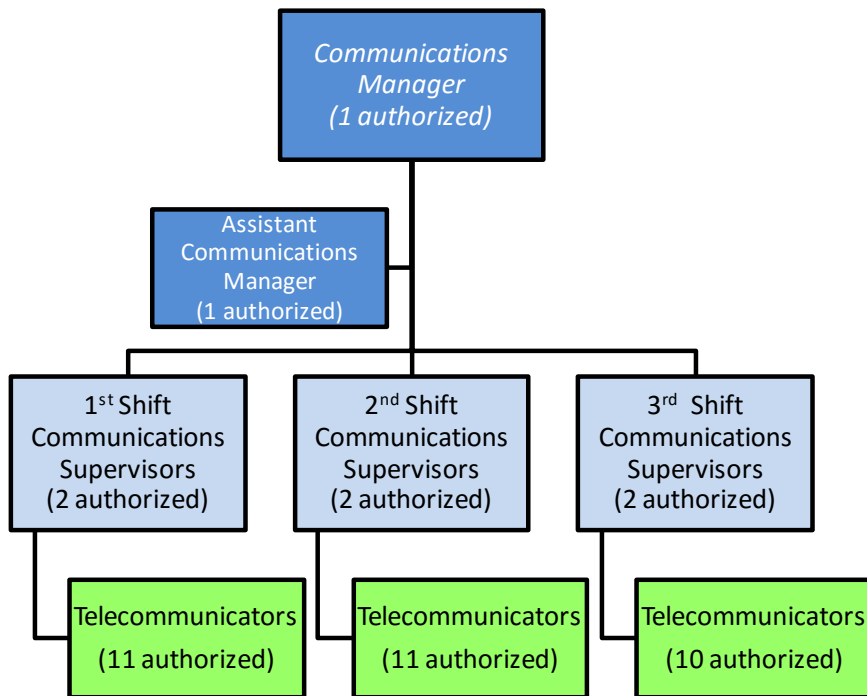
* New Joint Services' Square Footage for 2018 includes 11,695 sq. ft. for FMB and 90,955 sq. ft. for PSB.

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

Communications Center Yearly Statistics

<u>Calls for Service Dispatched:</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Kenosha Sheriff's Department	76,919	82,223	81,222
Kenosha Police Department	105,277	107,460	103,083
Kenosha Fire Department	11,741	11,807	12,208
County Fire/Rescue	6,143	6,278	6,499
Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townships)	2,858	1,820	1,220
<u>TOTAL:</u>	202,938	209,588	204,232
911 Landline Calls Received:	8667	7052	3,050
911 Wireless Calls Received:	56,062	60,447	22,280
911 Calls Transferred:	4748	4492	3,536
911 Hangups:	14,337	19,182	14,998
Total 911 Calls Processed:	64729	67499	25,330
Incoming Non-Emergency Calls:	167,989	170,293	169,589
Outgoing Calls:	84169	82670	69,453
Total Non-Emergency Phone Calls Processed:	252,158	252,963	239,042
Total Phone Calls Processed:	316887	320462	264,372
False Alarms:	2,250	2,146	2,165
NAWAS Tests:	195	111	146
County Fire/Rescue Tests:	122	131	118
Tow Requests:			
Kenosha Sheriff's Department:	1,149	1,160	1,399
Kenosha Police Department:	1,362	1,569	1,417
Notification Requests to other agencies by department:			
Kenosha Sheriff's Department:	621	549	520
Kenosha Police Department:	963	950	878
Animals Lost and Found:	1,060	700	1,046
Abandoned/Disabled Vehicles:	288	237	220
KSD Additional Patrols:	5,477	6,143	4,868
Medical Examiner Notifications:	1,207	1,122	1,227
Animal Trap Requests:	1,422	1,451	1,362
Recordings copied:	912	976	1,825

KENOSHA JOINT SERVICES

Year 2017 Goals

- Complete implementation of new public safety software system.

Current Status: Although there is still some fine tuning to be done the implementation is essentially complete.

- Implement new 911 customer premises equipment including text to 9-1-1.

Current Status: Frontier has installed the new equipment and it is in operation. Text to 9-1-1 is still being worked on and will carry over into the goals for 2018.

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

Current Status: Ongoing

- Research and develop peer support program.

Current Status: Assistant Manager Nikki Beranis has attended several training sessions on team setup and development. She is currently working on establishing guidelines for the group. Due to low staffing, the formal program has yet to be implemented.

- Research and develop plans for an incident dispatch team.

Current Status: While we continue to assist the Sheriff's Department on an as needed basis, formation of this team is on hold due to staffing concerns. This project has been turned over to Communications Supervisor Jeff Lovell for further development. Once staffing is back to a satisfactory level, development will continue. This will be carried over into 2018.

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

Current Status: We are currently working on securing a consulting company to assist us in the RFP development for this system. RFP and recommendations for next steps are expected in 2018.

- Continue involvement in the communications committee.

Current Status: Involvement continues. This committee continues to explore methods to improve communication within the county, especially for our county fire agencies.

KENOSHA JOINT SERVICES

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

Current Status: Communications Manager Mike Blodgett and Assistant Communications Manager Nikki Beranis continued to have contact with elected officials and will continue to monitor the current legislative session for any updates. Communications Manager Blodgett continues in his role as president of the Wisconsin Chapter of the National Emergency Number Association.

Year 2018 Goals

- Improve staffing levels.
- Implement 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.
- Investigate and prepare for 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 EXPENSE ACCOUNTS

	DESCRIPTION	ACTUAL 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
101	SALARIES	1,826,894	2,020,091	833,998	1,845,091	2,039,459	2,039,459
105	OVERTIME	159,250	179,985	117,793	279,985	158,515	158,515
108	SHIFT DIFFERENTIAL	24,362	26,727	11,673	26,727	26,167	26,167
120	WISCONSIN RETIREMENT SYSTEM	132,285	151,423	64,744	146,323	149,018	149,018
121	FICA	151,164	170,350	72,068	164,650	170,147	170,147
122	HEALTH EXPENSE	535,394	638,155	273,230	538,155	598,304	598,304
123	DENTAL	36,413	41,926	17,739	39,926	38,816	38,816
124	LIFE INSURANCE	3,127	4,005	1,830	4,005	4,434	4,434
	TOTAL PERSONNEL SERVICES	2,868,889	3,232,662	1,393,075	3,044,862	3,184,860	3,184,860
201	PROFESSIONAL CONSULTING	8,500	30,000	_____	30,000	37,000	37,000
203	STAFF TRAVEL	4,371	8,385	907	6,385	7,560	7,560
205	DUES, SUBSCRIPTIONS	458	545	473	473	545	545
206	SOFTWARE LEASE	1,871	2,101	2,096	2,101	2,135	2,135
211	TRAINING	7,726	10,247	2,325	10,247	14,282	14,282
212	SERVICE CONTRACTS	28,086	30,268	26,814	30,268	30,927	30,927
213	REPAIR EXPENSE	655	25,500	_____	25,500	5,500	5,500
227	INTEREST	84	_____	_____	_____	_____	_____
228	NOTE PAYMENT	6,848	_____	_____	_____	_____	_____
	TOTAL CONTRACTUAL SERVICES	58,599	107,046	32,615	104,974	97,949	97,949
301	OFFICE SUPPLIES	10,058	11,457	3,667	11,457	11,767	11,767
309	PRINTING EXPENSE	566	620	55	620	620	620
324	PHOTOCOPY EXPENSE	2,193	2,184	1,103	2,184	2,352	2,352
	TOTAL SUPPLIES AND MATERIALS	12,817	14,261	4,825	14,261	14,739	14,739
520	CA-FURN/EQUIP \$301-\$4999	10,715	6,600	_____	6,600	6,600	6,600
	TOTAL CAPITAL ASSETS	10,715	6,600	_____	6,600	6,600	6,600
	ACCOUNT TOTAL	2,951,020	3,360,569	1,430,515	3,170,697	3,304,148	3,304,148

KENOSHA JOINT SERVICES

COMMUNICATIONS DEPARTMENT—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50002-201	Professional Consulting		37,000
	● Communication Center Study	37,000	
150-01-50002-203	Travel		7,560
	● CIB Conference	330	
	● NENA/APCO State Conference	1,440	
	● WI MABAS Conference	660	
	● NWS Regional User Group	290	
	● NWS User Conference	1,600	
	● Priority Dispatch EMD	1,160	
	● PEER Support Training	1,580	
	● Other Training and Conferences	500	
150-01-50002-205	Dues/Subscriptions		545
	● APCO Dues	240	
	● NENA Dues	280	
	● SEWCRSG	25	
150-01-50002-206	Software Maintenance		2,135
	● Power DMS (40)@\$49.62	1,985	
	● Expectations	150	
150-01-50002-211	Training		14,282
	● APCO – CTO	1,878	
	● APCO – Instructor	509	
	● APCO/NENA State Conference	750	
	● CIB Registration	175	
	● APCO Active Shooter	2,000	
	● CPR Recertification	180	
	● Wisconsin MABAS Conference	200	
	● PEER Support Training	1,080	
	● Priority Dispatch EMD	1,460	
	● Supervisor Training	3,000	
	● APCO PST Manuals	400	
	● Tyler User Conference	900	
	● Priority Dispatch EMD Recertification	1,750	
150-01-50002-212	Service Contracts		30,927
	● BayComm (Radio Console Equipment)	17,576	
	● DSS Corp. (Logging Recorder)	7,275	
	● Language Line	3,000	
	● Telephone Plan	2,000	
	● Shred-It (fka Cintas) Document Shredding	500	
	● Time Warner	204	
	● Culligan Water	372	
150-01-50002-213	Repair		5,500
	● Furniture and (Misc. \$500)	5,500	
Communications Department—Contractual Services Total			97,949

KENOSHA JOINT SERVICES

COMMUNICATIONS DEPARTMENT—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50002-301	Supplies and Materials		11,767
	● Office Supplies	11,767	
150-01-50002-309	Printing		620
	● Recruitment Brochures/Bus. Cards	320	
	● Training Manuals	300	
150-01-50002-324	Photocopy		2,352
	● Photocopier Lease (James Imaging)	2,352	
Communications Department—Supplies and Materials Total			14,739

COMMUNICATIONS DEPARTMENT—CAPITAL OUTLAY

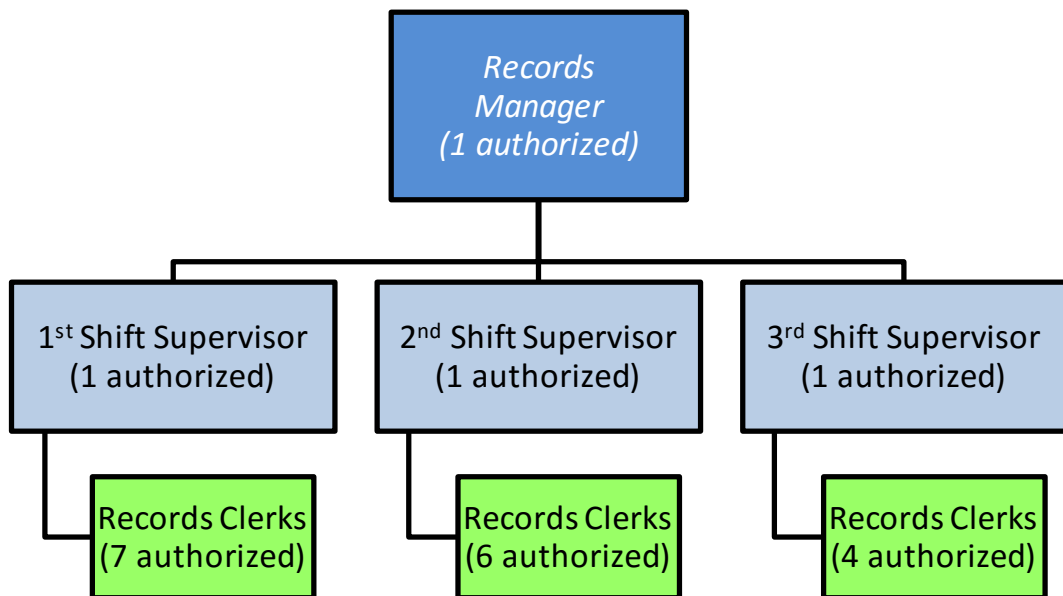
Account Number	Explanation	Itemized	2018 Costs
150-01-50002-520	Capital Outlay—Equipment \$301-\$4999		6,600
	● Office Chairs (3) @\$850	2,550	
	● Cordless Headsets (2) @\$375	750	
	● Zebra Label Printer (1) @ 600	600	
	● Cell Phone (1) @\$700	700	
	● 60" Monitor (2) @\$1,000	2,000	
150-01-50002-530	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			6,600

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 2017 Goals

- Implement new public safety software to meet the needs of the agencies and Records.
- **Current Status:** Kenosha Joint Services went live with the new system in the 2nd quarter of the year. The system is live but full transition is an ongoing process.
- Transition UCR from current system to New World quickly to lessen the impact of maintaining two systems.
- **Current Status:** Kenosha Joint Services went live with the new system in the 2nd quarter of the year. The system is live but full transition is an ongoing process.
- Revise all department policies affected by new software.
- **Current Status:** Kenosha Joint Services went live with the new system in the 2nd quarter of the year. The system is live but full transition is an ongoing process.

KENOSHA JOINT SERVICES

- Continual training of staff to ensure that they are proficient and efficient using the new software.
- **Current Status:** Kenosha Joint Services went live with the new system in the 2nd quarter of the year. The system is live but full transition is an ongoing process.
- Review system usage in 4th quarter to identify functionality in the software not required at time of Go-Live.
- **Current Status:** Kenosha Joint Services went live with the new system in the 2nd quarter of the year. The system is live but full transition is an ongoing process.

Year 2018 Goals

- Continue transition to New World software.
- Transition UCR from current system to New World quickly to lessen the impact of maintaining two records management systems.
- Revise all department policies affected by new software.
- Continual training departmental staff to ensure that they are proficient in using the new software.
- Update training manual to continue efficient training of new staff.

KENOSHA JOINT SERVICES

50003 RECORDS EXPENSE ACCOUNTS

	DESCRIPTION	ACTUAL 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
101	SALARIES	972,867	985,433	445,160	985,433	1,008,777	1,008,777
105	OVERTIME	30,096	60,884	21,437	60,884	46,079	46,079
108	SHIFT DIFFERENTIAL	10,469	11,698	4,866	11,698	11,671	11,671
120	WISCONSIN RETIREMENT SYSTEM	66,881	71,945	31,070	71,945	71,457	71,457
121	FICA	76,466	80,938	35,685	80,938	81,589	81,589
122	HEALTH EXPENSE	301,284	319,074	154,087	319,074	409,214	409,214
123	DENTAL	20,445	21,194	9,986	21,194	26,660	26,660
124	LIFE INSURANCE	1,844	1,882	1,061	1,882	1,605	1,605
	TOTAL PERSONNEL SERVICES	1,480,352	1,553,048	703,352	1,553,048	1,657,052	1,657,052
203	STAFF TRAVEL	4,062	4,659	259	4,659	5,639	5,639
205	DUES, SUBSCRIPTIONS					250	250
206	SOFTWARE LEASE	982	1,024	1,024	1,024	1,043	1,043
209	MICROFILMING	9,718	12,665	3,386	5,665	20,772	20,772
211	TRAINING	3,320	949		949	1,899	1,899
212	SERVICE CONTRACTS	2,442	2,911	1,797	2,511	2,759	2,759
213	REPAIR EXPENSE		100		100	100	100
	TOTAL CONTRACTUAL SERVICES	20,524	22,308	6,466	14,908	32,462	32,462
301	OFFICE SUPPLIES	14,052	28,548	4,072	23,748	24,181	24,181
309	PRINTING EXPENSE	6,920					
324	PHOTOCOPY EXPENSE	5,044	5,022	2,434	5,022	5,262	5,262
	TOTAL SUPPLIES AND MATERIALS	26,016	33,570	6,506	28,770	29,443	29,443
520	CA-FURN/EQUIP \$301-\$4999	3,589	1,948		1,948		
570	SOFTWARE \$300-\$4999		2,168	2,064	2,065		
	TOTAL CAPITAL ASSETS	3,589	4,116	2,064	4,013		
	ACCOUNT TOTAL	1,530,481	1,613,042	718,388	1,600,739	1,718,957	1,718,957

KENOSHA JOINT SERVICES

RECORDS DEPARTMENT—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50003-203	Travel		5,639
	● TIME System Training	322	
	● CIB Conference	738	
	● NWS User Conference	1,600	
	● CTO Training	552	
	● NWS Regional User Conference	669	
	● NIBRS Training	1,420	
	● Meals	60	
	● Miles	278	
150-01-50003-205	Dues/Subscriptions	250	250
150-01-50003-206	Software Maintenance		1,043
	● Power DMS (21)@\$49.62	1,043	
150-01-50003-209	Microfilming		20,772
	● Incident Documents/Update Prior Years	20,772	
150-01-50003-211	Training		1,899
	● CIB Conference	350	
	● PSTC Certification	399	
	● Supervisor Training	250	
	● NWS Conference Registration	900	
150-01-50003-212	Service Contracts		2,759
	● Microfilm Reader	885	
	● 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			32,462

RECORDS DEPARTMENT—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50003-301	Supplies and Materials		24,181
	● Office Supplies	24,181	
150-01-50003-309	Printing		0
150-01-50003-324	Photocopy		5,262
	● Photocopier Lease (James Imaging)	5,262	
Records Department—Supplies and Materials Total			29,443

KENOSHA JOINT SERVICES

RECORDS DEPARTMENT—CAPITAL OUTLAY

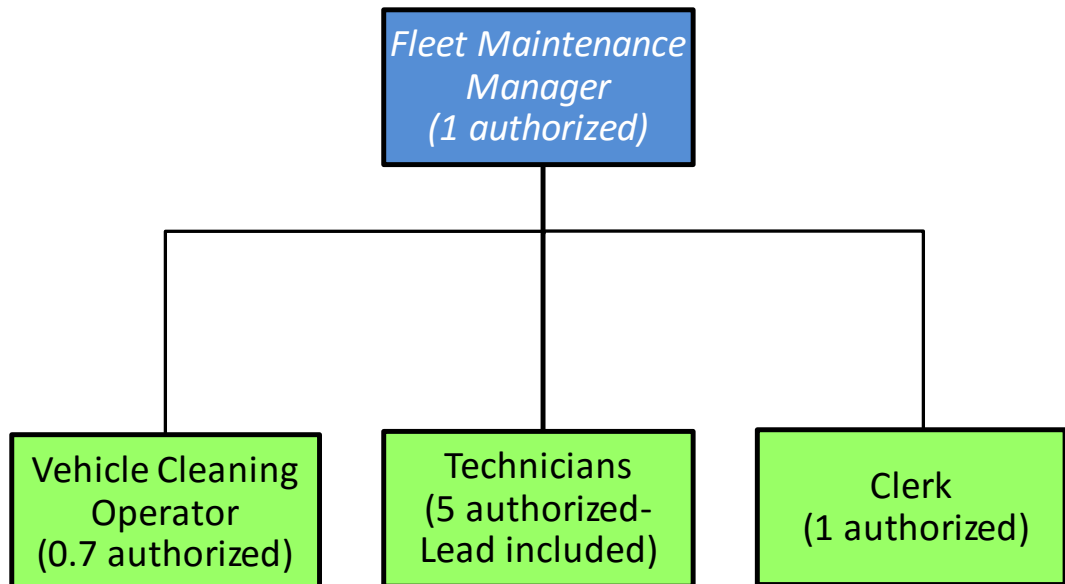
Account Number	Explanation	Itemized	2018 Costs
150-01-50003-520	Capital Outlay—Equipment \$301-\$4999		0
150-01-50003-530	Capital Outlay—Furniture/Equip >\$5000		0
150-01-50003-570	Capital Outlay—Software \$301-\$4999		0
150-01-50003-580	Capital Outlay—Software >\$5000		0
Records Department—Capital Outlay Total			0

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	2014	2015	2016
Change Oil, Oil Filter, and Lube	KPD - 229 KSD - 239	KPD - 216 KSD - 221	KPD - 170 KSD - 214
Service Transmission	KPD - 34 KSD - 57	KPD - 34 KSD - 40	KPD - 29 KSD - 47
Rebuild Transmission	KPD - 1 KSD - 3	KPD - 1 KSD - 1	KPD - 0 KSD - 1
Safety Check	KPD - 258 KSD - 275	KPD - 233 KSD - 238	KPD - 284 KSD - 351
Air, Fuel Filters, and PCV Valve	KPD - 37 KSD - 61	KPD - 42 KSD - 47	KPD - 35 KSD - 53
Replace Brakes (Front and Rear)	KPD - 77 KSD - 80	KPD - 78 KSD - 79	KPD - 63 KSD - 97
Replace Tires (includes Balancing)	KPD - 124 KSD - 88	KPD - 118 KSD - 72	KPD - 99 KSD - 61
Repair Tires (includes Re-balancing)	KPD - 50 KSD - 32	KPD - 38 KSD - 26	KPD - 33 KSD - 35
Battery Replacement	KPD - 31 KSD - 19	KPD - 37 KSD - 28	KPD - 22 KSD - 23
Wheel Alignments	KPD - 10 KSD - 8	KPD - 21 KSD - 11	KPD - 11 KSD - 6
All Miscellaneous Parts and Repairs	KPD - 520 KSD - 329	KPD - 544 KSD - 311	KPD - 610 KSD - 507
New Squad Build Up	KPD - 13 KSD - 14	KPD - 14 KSD - 12	KPD - 9 KSD - 16
Warranty Claims	KPD - 112 KSD - 86	KPD - 113 KSD - 116	KPD - 53 KSD - 34

KENOSHA JOINT SERVICES

Year 2017 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.
 - Electronic work orders for added accuracy in the repair records.
 - 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.)
 - Capture and track all vehicle repair and repair parts warranty information. Vehicle manufacture warranties have become very competitive, revisions in these warranties may lower costs.
 - 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. The RTA implementation process is complete. Electronic work orders, capture and tracking of all vehicle repair and parts inventory are in full use. Continued implementation of bar coding, electronic agency repair forms and photo documentation are in progress and utilization will begin as soon as practical.

- Managers continued attendance at the 2017 Police Fleet Expo to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and colleagues.

Current Status: Completed. Manager attended the 2017 Police Fleet Expo August 21st–24th in Memphis, TN.

- Manager and Clerk 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: Manager and Fleet Clerk attended the annual 2017 RTA fleet management software user conference March 19th–24th in Las Vegas, NV.

KENOSHA JOINT SERVICES

- 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: Completed. EVT recertification and biohazard training was completed as required.

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.
- 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.
- Managers continued attendance at the 2018 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.
- 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.

KENOSHA JOINT SERVICES

50006 FLEET MAINTENANCE EXPENSE ACCOUNTS

	DESCRIPTION	ACTUAL 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
101	SALARIES	384,569	399,359	165,462	384,359	402,102	402,102
105	OVERTIME	15,185	15,244	1,828	15,244	19,234	19,234
120	WISCONSIN RETIREMENT SYSTEM	26,083	28,193	11,208	27,173	28,230	28,230
121	FICA	30,009	31,717	12,563	30,570	32,233	32,233
122	HEALTH EXPENSE	128,193	137,013	57,737	119,013	129,909	129,909
123	DENTAL	8,670	9,021	3,704	7,321	8,368	8,368
124	LIFE INSURANCE	915	1,244	508	1,044	944	944
	TOTAL PERSONNEL SERVICES	593,624	621,791	253,010	584,724	621,020	621,020
203	STAFF TRAVEL	1,339	3,810	2,771	3,810	4,873	4,873
206	SOFTWARE LEASE	1,874	1,890	1,890	1,890	1,897	1,897
211	TRAINING	1,847	4,004	2,465	3,704	4,176	4,176
212	SERVICE CONTRACTS	4,482	4,901	4,327	4,901	4,841	4,841
	TOTAL CONTRACTUAL SERVICES	9,542	14,605	11,453	14,305	15,787	15,787
301	OFFICE SUPPLIES	1,389	1,310		1,310	7,748	7,748
302	MISCELLANEOUS TOOLS	1,492	1,500	139	1,500	2,796	2,796
303	TOOL REIMB	1,150	1,380	450	1,380	1,680	1,680
304	EQUIPMENT MAINTENANCE	472	3,000	59	3,000	3,000	3,000
305	PARTS & SUPPLIES	1,409	1,500	65-	1,500	1,500	1,500
306	FUEL EXPENSE FUNDS	453	750	186	750	700	700
307	VEHICLE MAINTENANCE	274	750	4	750	750	750
308	CAR WASH SUPPLIES	3,326	5,034	1,092	4,034	4,786	4,786
309	PRINTING EXPENSE	98	160		160		
320	HOUSEKEEPING	5,931	6,000	2,531	6,000	6,000	6,000
341	COST OF GOODS SOLD	142,745	163,000	62,453	163,000	163,000	163,000
342	COST OF FUEL SOLD	414,098	567,500	224,135	495,100	545,000	545,000
	TOTAL SUPPLIES AND MATERIALS	572,837	751,884	290,984	678,484	736,960	736,960
520	CA-FURN/EQUIP \$301-\$4999	1,512	6,886		6,886	9,063	9,063
530	CA-FURN/EQUIP >\$5000	12,138				12,327	12,327
570	SOFTWARE \$300-\$4999	895	1,795	895	1,795	895	895
	TOTAL CAPITAL ASSETS	14,545	8,681	895	8,681	22,285	22,285
	ACCOUNT TOTAL	1,190,548	1,396,961	556,342	1,286,194	1,396,052	1,396,052

KENOSHA JOINT SERVICES

FLEET MAINTENANCE DEPARTMENT—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50006-203	Travel		4,873
	• Police Fleet Expo	1,485	
	• RTA Fleet Software User Conference	3,388	
150-01-50006-205	Dues/Subscriptions	0	0
150-01-50006-206	Software Maintenance		1,897
	• Power DMS (8)@\$49.62	397	
	• Alldata Pro	1,500	
150-01-50006-211	Training		4,176
	• Police Fleet Expo	279	
	• RTA Fleet Software Conference	2,332	
	• ASE Certification	765	
	• Auto Technician Training	800	
150-01-50006-212	Service Contracts		4,841
	• Telephone Plan	720	
	• RTA Software Maintenance	3,750	
	• Culligan Water	371	
Fleet Maintenance Department—Contractual Services Total			15,787

FLEET MAINTENANCE DEPARTMENT—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50006-301	Supplies and Materials		7,748
	• Office Supplies	7,748	
150-01-50006-302	Tools		2,796
	• Replacement Tools/Workbench-Qty. 5	2,796	
150-01-50006-303	Tool Reimbursement		1,680
	• Safety Boots (6)@\$80	480	
	• Tool Allowance (6)@\$200	1,200	
150-01-50006-304	Equipment Maintenance		3,000
	• Unanticipated Repair Costs	3,000	
150-01-50006-305	Parts		1,500
	• Shop Supplies and Parts	1,500	
150-01-50006-306	Fuel		700
	• Fleet Maintenance Truck	700	
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
	• Vehicle Repair Request forms	0	
150-01-50006-320	Housekeeping		6,000
	• Uniform Services	5,824	
	• Uniform Services – Replacement	176	

KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2018 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			736,960

FLEET MAINTENANCE DEPARTMENT—CAPITAL OUTLAY

Account Number	Explanation	Itemized	2018 Costs
150-01-50006-520	Capital Outlay—Furniture/Equip \$301-\$4999		9,063
	● Conference Room Table	840	
	● Desk	700	
	● Storage Cabinet	672	
	● 2 Drawer Lateral File(4) @ 406	1,624	
	● Electric Sit Stand Base	700	
	● Shop Desk	319	
	● LED Television	548	
	● Refrigerator	849	
	● Floor Jack 10 Ton	1,149	
	● Weapons Locker	1,662	
150-01-50006-530	Capital Outlay—Furniture/Equip >\$5000		12,327
	● Wheel Balancer	7,037	
	● Tire Changer	5,290	
150-01-50006-570	Capital Outlay—Software \$301-\$4999		895
	● Diagnostic Software-Autel MaxiSys	895	
150-01-50006-580	Capital Outlay—Software >\$5,000	0	0
Fleet Maintenance Department—Capital Outlay Total			22,285

KENOSHA JOINT SERVICES

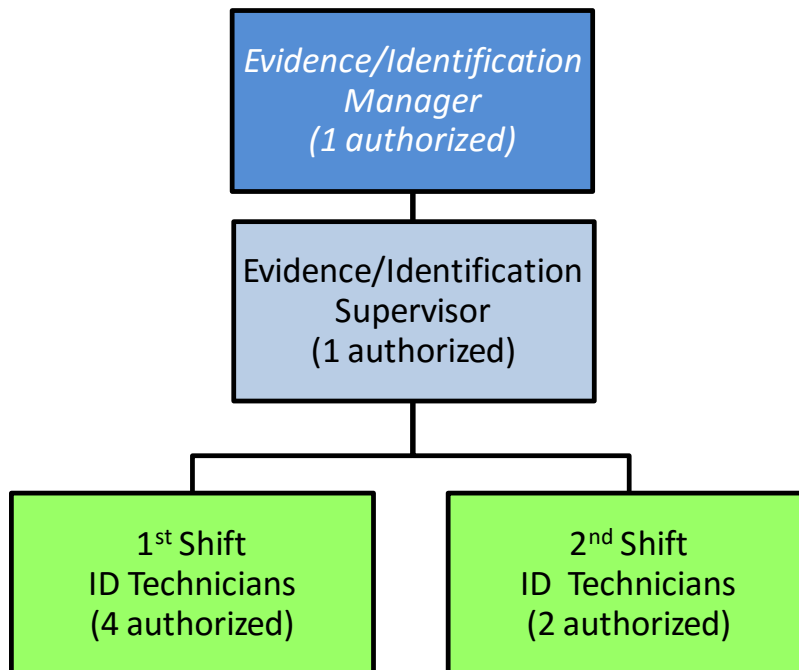
BUDGET REQUEST

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, six days per week.

Purpose

To provide technical support and services to both the Kenosha Sheriff's Department, the Kenosha Police Department, along with all other law enforcement and criminal justice agencies. This unit also renders support to the District Attorney's office.

Major Activities

- To provide a secure environment to store evidence.
- Evidence intake to include signing all evidence property tags and cards, inspect the packaging of evidence to ensure compliance with evidence submission guidelines, place evidence in specific locations within the evidence room, and then document that location in the records management system.
- Release evidence to the police, sheriff, district attorney, defense attorneys, and to the public upon receipt of an approval from the originating agency.
- Provide a secured method to transport evidence to and from the state crime lab, hazardous waste to the water department, and air tanks to Airgas Company.
- 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 police department for unused or out dated prescription drugs, then coordinate with other agencies for its destruction.
- To process evidence for latent fingerprints.
- To take and compare fingerprints.
- Process mail requests from the district attorney's office, 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.
- To meet state mandates for submitting fingerprints via the LiveScan.
- To collect and process DNA samples as mandated by Wisconsin State Statutes.
- Continue to develop the technical abilities of the evidence/identification technicians.
- Provide testimony in court as it pertains to the above duties.

KENOSHA JOINT SERVICES

Major Activities

EVIDENCE SECTION	2014 Statistic	2015 Statistic	2016 Statistic
Evidence Received	16,345	15,255	17,233
Evidence Released	1,174	1,286	1,789
Evidence Destroyed	4,152	4,992	5,556
Evidence Signed Back In	1,586	3,473	No Longer Tracked
Bicycles Logged In	233	172	No Longer Tracked
Court Dispositions	Pending*	Pending*	No Longer Tracked
Release of Property Letters	Pending*	Pending*	No Longer Tracked
Crime Lab Trips (Items taken to and from)	Pending*	Pending*	457
Found Property	674	529	656
Discovery/Mail Requests for Digital Media	3,992#	2,924	2,924

IDENTIFICATION SECTION	2014 Statistic	2015 Statistic	2016 Statistic
Film Pick Up and Log In	2,716	No Longer Tracked	No Longer Tracked
Slaps Prepared by Officers	9,874		9,942
Employment Picture and Prints Taken	985	644	1,171
Court Appearances	7	34	No Longer Tracked
Vehicles	93	99	106
State Mandated DNA Collections	Not Calculated +	Not Calculated +	710
New Bookings	2,024	1,641	1,613
Repeat Bookings	5,666	4,637	4,703
Total Bookings	7,690	6,278	6,316

Not Calculated +: The statistic in this cell is a new statistic that will be recorded and then reported during fiscal year 2018.

Pending *: Currently there is not a process in place to provide the Board with an accurate number for this field. This will be corrected and provided for the 2019 budget.

#: This is a partial amount for the year. A system to track this has been incorporated to reflect a complete and actual number relating to this job function.

KENOSHA JOINT SERVICES

Year 2017 Goals

- Determine and correct any deficiencies noted as a result of the evidence audit performed in 2015.

Current Status: Ongoing. We have identified the major areas where attention is needed. We will be working over the next couple of years to correct those deficient areas outlined in the evidence audit. The areas include staffing, policies and procedures, security issues, and property space issues.

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

Current Status: Ongoing. During 2018 we will plan, design, and execute this project including the removal of all evidence, removal of the old equipment, installation of new equipment, and the return of all evidence back into the property room. We will attempt to barcode all evidence at that time.

- Implement bar coding in the Evidence department.

Current Status: Completed. We have gone live with the New World Software and barcoding is being implemented for all new evidence logged into the property room. Over the next year our staff will be barcoding old evidence already logged into the property room.

- Implementation of new public safety software system.

Current Status: Completed. New World Software suite went live May 1, 2017.

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

Current Status: Ongoing. Some changes have been implemented. There has been a division of the two units. There now is permanent staff for the evidence room as well as the Identification Section. Other duty functions are being evaluated at this time.

- Determine if the need for a full time Evidence Custodian and Assistant Evidence Custodian. The two positions would be directly responsible for the operation of the Evidence Section.

Current Status: Tabled. We are looking into the possibility of additional staff being added to the department to help with increased workloads and backlogs of duties related to discovery requests and evidence purging.

KENOSHA JOINT SERVICES

- Explore the need for a permanent training position in the Evidence / Identification Section.

Current Status: Ongoing

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

Current Status: Ongoing. Learning new software and processes associated with the new software is slowing the review for a new training program. We will continue to review, re-write, and implement the new training program over the next year.

- Review, update and scan all policies and procedures into Power DMS. This includes all policies affected by the new public safety software.

Current Status: Ongoing. A new policy manual is in progress for the evidence staff as well as the identification staff. Upon completion and approval from all parties of interest, the manuals will then be uploaded into the Power DMS server.

- Continue to attend school and training seminars to keep up with current technology. Ascertain what new products are in the forensic field and keep the Lab and Evidence Packaging Room supplied with items that meet the current technology.

Current Status: Ongoing. An increase in funds has been requested in the 2018 budget for staff to attend training classes as well as training seminars. A Property Room Management Class will be sponsored in Kenosha County by Joint Services in March 2018. As a result three of our staff members will attend this training at no charge to Kenosha Joint Services.

Year 2018 Goals

- Work on goals set in 2017 where an ongoing status remains.
- Continue working towards the evidence room remodel. A process is in place to hire a consultant for this project. We anticipate that the property room remodel will be conducted in 2018 as originally speculated.
- Staff will continue attending training relating to the various job functions they perform.

KENOSHA JOINT SERVICES

50007 EVIDENCE/IDENTIFICATION EXPENSE ACCOUNTS

	DESCRIPTION	ACTUAL 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
101	SALARIES	356,715	362,682	160,138	357,282	418,864	418,864
105	OVERTIME	14,119	34,793	13,364	34,793	34,667	34,667
108	SHIFT DIFFERENTIAL	1,762	1,973	695	1,773	1,966	1,966
120	WISCONSIN RETIREMENT SYSTEM	23,913	27,163	11,502	26,563	30,518	30,518
121	FICA	28,009	30,558	13,172	29,908	34,846	34,846
122	HEALTH EXPENSE	124,524	142,349	72,112	145,949	158,056	158,056
123	DENTAL	8,497	9,489	4,708	9,489	10,260	10,260
124	LIFE INSURANCE	1,096	1,209	471	909	990	990
	TOTAL PERSONNEL SERVICES	558,635	610,216	276,162	606,666	690,167	690,167
201	PROFESSIONAL CONSULTING	24,500					
202	TOWING/LOS		1,500	648	1,500	1,500	1,500
203	STAFF TRAVEL	3,427	8,150	1,719	6,150	10,301	10,301
205	DUES, SUBSCRIPTIONS	570	650	580	580	720	720
206	SOFTWARE LEASE	374	342	341	342	397	397
210	LEASE OF SPACE	3,585	2,000			2,000	2,000
211	TRAINING	2,905	4,135	2,515	3,135	3,290	3,290
212	SERVICE CONTRACTS	60,513	63,342	62,662	62,942	66,711	66,711
213	REPAIR EXPENSE	140	2,000	550	2,000	2,000	2,000
227	INTEREST	1,998	1,992	1,140	1,992	1,280	1,280
228	NOTE PAYMENT	27,130	31,755	16,027	31,755	6,529	6,529
280	PHOTOGRAPHIC SERVICES	989	3,000	105	1,500	2,000	2,000
	TOTAL CONTRACTUAL SERVICES	126,131	118,866	86,287	111,896	96,728	96,728
301	OFFICE SUPPLIES	26,159	27,641	11,614	25,641	24,500	24,500
306	FUEL EXPENSE FUNDS		800	153	500	975	975
307	VEHICLE MAINTENANCE		500	14	300	500	500
309	PRINTING EXPENSE	4,204	4,040		2,040	2,900	2,900
320	HOUSEKEEPING	152	208	29	208	208	208
324	PHOTOCOPY EXPENSE	2,180	1,968	1,050	1,968	2,282	2,282
	TOTAL SUPPLIES AND MATERIALS	32,695	35,157	12,860	30,657	31,365	31,365
520	CA-FURN/EQUIP \$301-\$4999	4,043	13,088	6,405	11,588	12,300	12,300
530	CA-FURN/EQUIP >\$5000	9,650					
	TOTAL CAPITAL ASSETS	13,693	13,088	6,405	11,588	12,300	12,300
	ACCOUNT TOTAL	731,154	777,327	381,714	760,807	830,560	830,560

KENOSHA JOINT SERVICES

EVIDENCE/IDENTIFICATION DEPARTMENT—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50007-201	Professional Services		0
150-01-50007-202	Towing		1,500
150-01-50007-203	Travel		10,301
	● CIB Conference	350	
	● WAI Conference	775	
	● International Assoc. of ID Conference	2,370	
	● Supervisor/Manager Training	1,000	
	● Ron Smith & Assoc. Classes (2 Staff)	3,550	
	● Evidence Technician School WI-DOJ (2 Staff)	2,256	
150-01-50007-205	Dues/Subscriptions		720
	● WAI	160	
	● IAI	160	
	● IAPE	400	
150-01-50007-206	Software Maintenance		397
	● Power DMS (8)@\$49.62 each	397	
150-01-50007-210	Vehicle Storage		2,000
	● Jensen's Towing	2,000	
150-01-50007-211	Training		3,290
	● CIB Conference	200	
	● IAI Conference Registration/Workshops	600	
	● Ron Smith & Assoc. Class Registration	1,200	
	● Supervisor/Manager Training	1,000	
	● WAI Conference Registration	290	
150-01-50007-212	Service Contracts		66,711
	● FDR, LiveScan, Printer, & MARS	54,318	
	● Telephone Plan	1,000	
	● DIMS MIDEO	10,194	
	● Culligan Water	372	
	● Fast ID	132	
	● Cyber Vault Security System	695	
150-01-50007-213	Repair		2,000
	● Lockers, Drying Cabinet(s), Refrigerator(s)	2,000	
150-01-50007-227	Interest		1,280
	● Vehicle Lease	1,280	
150-01-50007-228	Note Payment		6,529
	● Vehicle Lease	6,529	
150-01-50007-280	Photographic Processing		2,000
	● Film and Digital Photo Printing	2,000	
Evidence/Identification Department—Contractual Services Total			96,728

KENOSHA JOINT SERVICES

EVIDENCE/IDENTIFICATION DEPARTMENT—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50007-301	Supplies and Materials		24,500
	• Forensic Supplies and Evidence Packaging	22,000	
	• Office and Laboratory Supplies	2,500	
150-01-50007-306	Fuel		975
	• Evidence Vehicle	975	
150-01-50007-307	Vehicle Maintenance		500
	• Evidence Vehicle	500	
150-01-50007-309	Printing		2,900
	• Zebra Printer Labels	455	
	• CD/DVD Labels	1,600	
	• Business Cards	200	
	• Thermal Ribbons	420	
	• Request for Lab Services	225	
150-01-50007-320	Housekeeping		208
	• Uniform Services	208	
150-01-50007-324	Photocopy		2,282
	• Photocopier Lease (James Imaging)	2,282	
Evidence/Identification Department—Supplies and Materials Total			31,365

EVIDENCE/IDENTIFICATION DEPARTMENT—CAPITAL OUTLAY

Account Number	Explanation	Itemized	2018 Costs
150-01-50007-520	Capital Outlay—Furniture/Equip \$301-\$4999		12,300
	• Replace Refrigeration Compressor Unit	4,500	
	• Replace Computer in EVID Packaging Room	1,050	
	• Replace Computer for Evidence Tech	1,400	
	• Zebra Barcode Printer	500	
	• Drug Test Filter System	4,850	
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			12,300

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 to do 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, EMS (Emergency Medical Services), fire, receipting, Department of Justice TIME interface and communications backbone, as well as 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 and associated cameras, computer hardware, and software.

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 2017 Goals

- Work with the new public safety software vendor to convert data from the old system to the new system.

Current Status: Completed

- Work with the new public safety software vendor and third party vendors to complete interfaces.

Current Status: In Progress – The interfaces are live however, working with Tyler Technologies and third party vendors to resolve data issues.

- Complete the migration from older equipment on both the network and server infrastructure to new infrastructure for the public safety software.

Current Status: Completed

- Upgrade network backbone to support encryption at the network layer between geodiverse sites.

Current Status: Completed

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

Current Status: On hold until 2018

- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

Year 2018 Goals

- Work with Tyler Technologies to implement a software application upgrade
- Upgrade endpoint (end-user connectivity) switches in the first floor telecom room and third floor data center
- Implement 2FA second factor authentication
- Relocate remaining hardware and network interfaces from first floor server room to third floor data center
- Migrate department and user files to new file server
- Build test environment for the New World Public Safety software
- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

50008 INFORMATION TECHNOLOGY EXPENSE ACCOUNTS

	DESCRIPTION	ACTUAL 2016	REVISED 2017	6 MO YTD 6/17	ESTIMATED 2017	EXEC REQ 2018	ADOPTED 2018
201	PROFESSIONAL CONSULTING	452,113	452,113	188,380	452,113	452,113	452,113
203	STAFF TRAVEL	_____	_____	_____	_____	1,600	1,600
206	SOFTWARE LEASE	87,773	305,400	287,249	291,400	281,567	281,567
211	TRAINING	_____	_____	_____	_____	900	900
212	SERVICE CONTRACTS	4,608	1,750	_____	1,750	14,750	14,750
213	REPAIR EXPENSE	781	5,000	_____	5,000	5,000	5,000
	TOTAL CONTRACTUAL SERVICES	545,275	764,263	475,629	750,263	755,930	755,930
301	OFFICE SUPPLIES	25,877	8,500	470	8,500	9,000	9,000
	TOTAL SUPPLIES AND MATERIALS	25,877	8,500	470	8,500	9,000	9,000
520	CA-FURN/EQUIP \$301-\$4999	15,933	11,424	_____	11,424	16,450	16,450
530	CA-FURN/EQUIP >\$5000	15,341	22,168	_____	18,100	13,931	13,931
	TOTAL CAPITAL ASSETS	31,274	33,592	_____	29,524	30,381	30,381
	ACCOUNT TOTAL	602,426	806,355	476,099	788,287	795,311	795,311

KENOSHA JOINT SERVICES

INFORMATION TECHNOLOGY DEPARTMENT—CONTRACTUAL SERVICES

Account Number	Explanation	Itemized	2018 Costs
150-01-50008-201	IT Contract		452,113
	● ComSys	450,000	
	● Reserve	2,113	
150-01-50008-203	Travel		1,600
	● NWS User Conference	1,600	
150-01-50008-206	Software Maintenance		281,567
	● Website Annual Hosting	100	
	● OpenText/Alchemy Support	3,620	
	● Eaton PowerEdge UPS Support	2,100	
	● Inqlenet (Tip/ix)	3,240	
	● NWS Software Escrow	1,160	
	● Tyler/NWS Systems Support	218,288	
	● ProQA Support	11,620	
	● County IT Internet Service (WISNET)	1,800	
	● Proofpoint License (Email & Web)	2,600	
	● Netmotion Additional Licensing	1,421	
	● Netmotion Support and Maintenance	8,760	
	● Zimbra Annual Support	1,200	
	● Windows 10 Licensing for Test	1,352	
	● MS Office Licensing for Test	1,800	
	● Additional 10 Windows Licenses	2,703	
	● Additional 10 MS Office Prof. Licenses	3,535	
	● VMWARE (runs multiple desktops/servers)	3,568	
	● Multi-Factor Authentication Support	3,900	
	● QuickBooks	7,900	
	● Solarwinds Support	900	
150-01-50008-211	Training		900
	● NWS User Conference	900	
150-01-50008-212	Service Contracts		14,750
	● ImageTrend Annual Support and Hosting	1,750	
	● County IT Fiber Maintenance	13,000	
150-01-50008-213	Repair		5,000
	● Misc.	5,000	
Information Technology Department—Contractual Services Total			755,930

INFORMATION TECHNOLOGY DEPARTMENT—SUPPLIES AND MATERIALS

Account Number	Explanation	Itemized	2018 Costs
150-01-50008-301	Supplies and Materials		9,000
	● Misc. Office Supplies and Hardware	9,000	
Information Technology Department—Supplies and Materials Total			9,000

KENOSHA JOINT SERVICES

INFORMATION TECHNOLOGY DEPARTMENT—CAPITAL OUTLAY

Account Number	Explanation	Itemized	2018 Costs
150-01-50008-520	Capital Outlay—Furniture/Equip \$301-\$4999		16,450
	● Black & White Printers (4)@\$880	3,520	
	● Network Switch (5) @ \$2,010	10,050	
	● Thin Clients (8)@\$360	2,880	
150-01-50008-530	Capital Outlay—Furniture/Equip >\$5000		13,931
	● NAS Storage Device	6,110	
	● Power Edge Server	7,821	
150-01-50008-570	Capital Outlay—Software \$301-\$4999		0
150-01-50008-580	Capital Outlay—Software >\$5000		0
Information Technology Department—Capital Outlay Total			30,381