

# KENOSHA JOINT SERVICES



## YEAR 2020 BUDGET

Approved by the KJSB  
September 11, 2019

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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 Monica Yuhas**

### **CITY REPRESENTATIVES**

**City Administrator Randall Hernandez  
Police Chief Daniel Miskinis  
City Alderman Rocco LaMacchia, Sr.**

### **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 public safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

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

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

### **Purpose**

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

# **KENOSHA JOINT SERVICES**

## **Mission Statement**

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

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

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

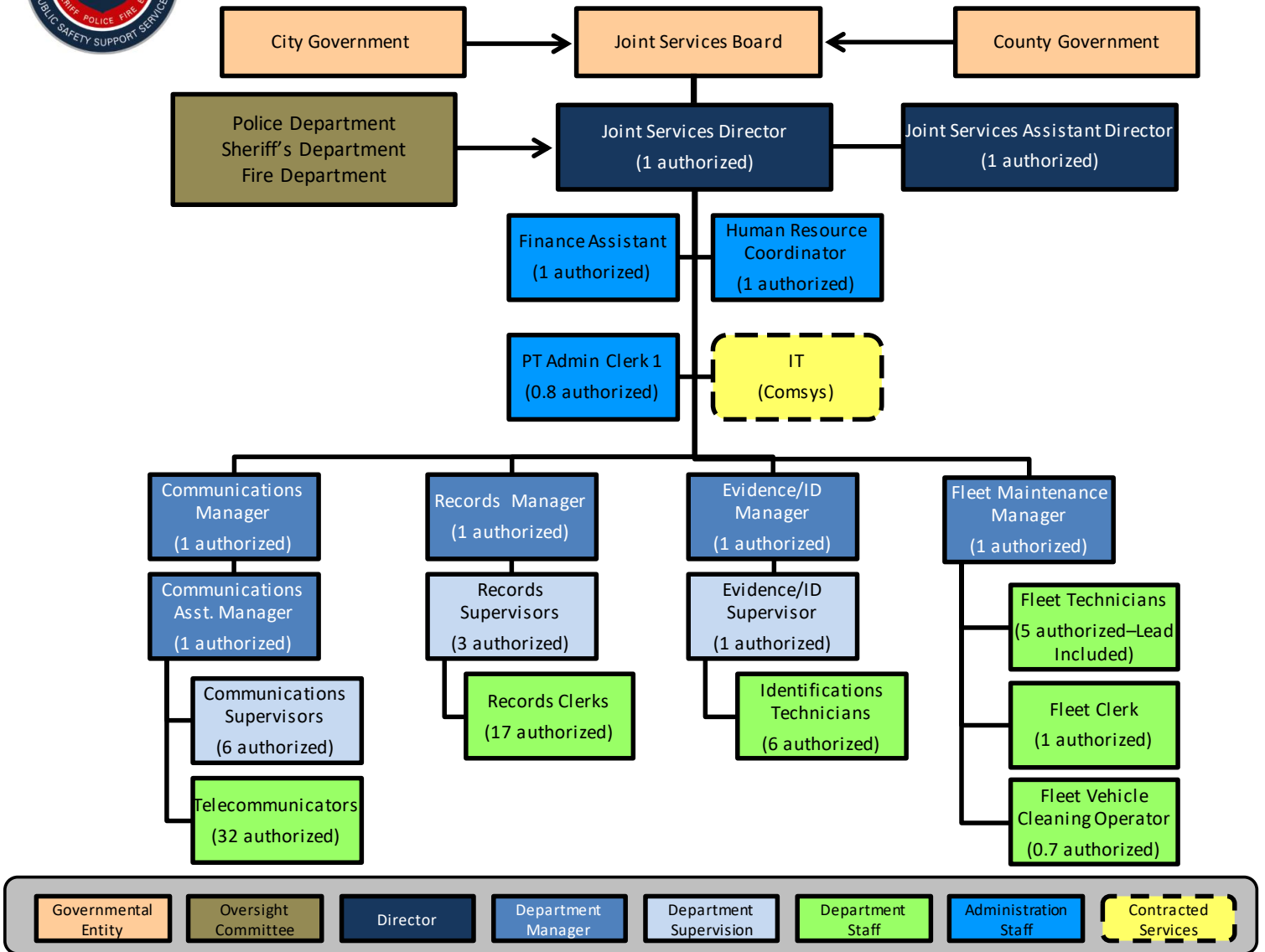
TO share in the concerns of the community by providing service to the citizens in a respectful manner and by offering information, guidance, and direction where possible

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

# KENOSHA JOINT SERVICES



## Kenosha Joint Services—Organizational Chart



# KENOSHA JOINT SERVICES

## Authorized Full and Part-time Positions

### Administration Department

- (1) Director
- (1) Assistant Director
- (1) Finance Assistant
- (1) Human Resource Coordinator
- (1) Part-time Admin Clerk (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 2020 General Fund

### Comparative Revenues

Revenues	2017 Adopted	2017 Revised	2018 Adopted	2018 Revised	2019 Adopted	2019 6 mo. YTD	2020 Projected
City Operating	3,523,473	3,523,473	3,594,933	3,594,933	3,605,953	1,802,977	3,870,029
County Operating	4,315,096	4,315,096	4,401,589	4,401,589	4,367,133	2,183,567	4,814,549
Bank Interest	500	627	500	1,049	500	746	1,000
Fingerprinting Revenue	0	5	0	0	0	0	0
Citizen Reports	1,200	485	1,000	289	0	0	0
Photographs	500	189	500	185	200	213	200
KJS/KSD Maintenance MARS	15,000	15,000	0	0	0	0	0
Proceeds From Long-Term Debt	0	27,360	0	0	0	0	0
CD/DVD Copies	14,000	17,323	16,000	16,137	18,000	1,288	2,400
Report Copies	35,000	29,026	28,000	23,308	0	3,773	7,000
Alarm Monitoring	0	0	0	0	0	0	0
False Alarms	37,000	33,000	37,000	45,900	37,000	8,575	39,000
Other	300	5,805	300	9,199	300	681	500
City Goods	80,000	74,003	80,000	69,162	80,000	20,445	70,000
County Goods	83,000	81,506	83,000	105,219	83,000	43,988	83,000
City Fuel	270,000	210,148	247,500	236,178	247,500	114,805	247,500
County Fuel	297,500	254,974	297,500	287,725	297,500	134,871	297,500
Debt Proceeds	0	0	0	0	0	0	0
Fund Balance	700,000	700,000	739,604	739,604	923,302	923,302	725,844
<b>Total Revenues and Fund Balance</b>	<b>9,372,569</b>	<b>9,288,020</b>	<b>9,527,426</b>	<b>9,530,477</b>	<b>9,660,388</b>	<b>5,239,231</b>	<b>10,158,522</b>

# KENOSHA JOINT SERVICES

## Summary of Year 2020 General Fund

### Comparative Expenditures

<b>Expenses</b>	<b>2018 Adopted</b>	<b>2018 Revised</b>	<b>2019 Adopted</b>	<b>Actual to 6/30/19</b>	<b>2019 Estimated</b>	<b>2020 Requested</b>
Administration	518,666	537,074	526,315	238,507	518,754	597,632
Communications	3,304,148	3,334,148	3,344,515	1,428,337	3,099,633	3,537,355
Records	1,718,957	1,720,437	1,708,890	719,991	1,648,864	1,758,920
Administrative Services	235,812	235,812	212,652	130,180	193,803	204,741
Lease of Space	727,920	727,920	825,550	383,740	825,550	864,525
Fleet Maintenance	1,396,052	1,396,052	1,391,742	632,675	1,356,112	1,417,965
Evidence/ Identification	830,560	830,559	870,625	407,465	851,243	899,761
Information Technology	795,311	793,581	780,099	471,280	772,452	877,623
<b>Total Expenses</b>	<b>9,527,426</b>	<b>9,575,583</b>	<b>9,660,388</b>	<b>4,412,175</b>	<b>9,266,411</b>	<b>10,158,522</b>

# KENOSHA JOINT SERVICES

## Determining 2019 Fund Balance For 2020

FROM 2018 STATEMENT:

DESIGNATED FOR BUDGET	923,302
AVAILABLE FUND BALANCE	371,967

2018 UNASSIGNED FUND BALANCE: 1,295,269

2019 AVAILABLE MONIES: 1,295,269

PROJECTED REVENUES FROM 2019:

150-00-40001	CITY OPERATING	3,605,953
150-00-40002	COUNTY OPERATING	4,367,133
150-00-40003	BANK INTEREST	1,400
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	400
150-00-40007	KJS/KSD MAINTENANCE (MARS)	0
150-00-40010	CD/DVD COPIES	2,400
150-00-40011	REPORT COPIES	7,000
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	700
150-00-40305	CITY GOODS	45,000
150-00-40405	COUNTY GOODS	83,000
150-00-40306	CITY FUEL	247,500
150-00-40406	COUNTY FUEL	297,500
150-00-40008	DEBT PROCEEDS	0

PROJECTED 2019 REVENUES: 8,696,986

PROJECTED REVENUES AND FUND BALANCE 2019: 9,992,255

PROJECTED EXPENDITURES FROM 2019: 9,266,412

PROJECTED 2019 FUND BALANCE: 725,844

FUND BALANCE TO BE USED FOR 2020 BUDGET: 725,844

# KENOSHA JOINT SERVICES

## Determining City and County Operating Expenses For 2020

### PROJECTED REVENUES FOR 2020:

150-00-40001	CITY OPERATING	see below
150-00-40002	COUNTY OPERATING	see below
150-00-40003	BANK INTEREST	1,000
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	200
150-00-40007	KJS/KSD MAINTENANCE (MARS)	0
150-00-40010	CD/DVD COPIES	2,400
150-00-40011	REPORT COPIES	7,000
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	500
150-00-40305	CITY GOODS	70,000
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 2020	725,844

PROJECTED 2020 REVENUES:	1,473,943
2020 BUDGET EXPENSES:	10,158,522
BALANCE NEEDED FROM THE CITY AND COUNTY:	8,684,578

### Determining Tax Levy

2019 TAX LEVY:	7,973,086
2020 TAX LEVY:	8,684,578
MONTHLY:	723,715
PERCENTAGE INCREASE/DECREASE IN 2020 TAX LEVY:	+8.92 %
PERCENTAGE INCREASE/DECREASE IN 2020 EXPENDITURES:	+5.15 %

# KENOSHA JOINT SERVICES

## Operating Budget Summary

The following is a summary of the most significant issues that are addressed in the 2020 Kenosha Joint Services' Budget:

- The 2020 budget represents a +5.15 % increase in expenses from the 2019 budget and a +8.92 % increase to the tax levy.

### Personnel Services

Personnel Services comprise approximately 70 % of Kenosha Joint Services' 2020 budget.

#### Staffing:

This budget reflects budgeting in anticipation of full staffing.

No new positions have been added, however, additional hours were allocated for the part-time administrative clerk.

#### Health and Dental Insurance:

The KJSB approved \$1,626,956 to fund for health insurance in 2020 and \$90,528 for dental insurance.

#### Wages:

There will be 2 % wage increase for all employees as well as step increases.

### Contractual Services

Contractual Services comprise approximately 20 % of the Kenosha Joint Services' 2020 budget.

All Lease of Space comprises 38 % of Contractual Services. Professional Consulting comprises 22 % of Contractual Services. Software Maintenance/Lease comprises approximately 20 % 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.

## **KENOSHA JOINT SERVICES**

### **Lease of Space**

Effective January 1, 2020, the lease of space rate will increase to \$7.81 per square foot from \$7.477 per square foot. The lease amount for 2020 based on this rate will be \$802,149. This is an increase of \$34,669 from 2019.

Indirect expenses increased from \$58,070 in 2019 to \$62,376 in 2020.

### **Supplies and Materials**

Supplies and Materials comprise approximately 8.5 % of Kenosha Joint Services' 2020 budget.

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

### **Capital Outlay**

Capital Outlay comprises less than 1 % of Kenosha Joint Services' 2020 budget.

# KENOSHA JOINT SERVICES

## Object Summary by Fund

	2018 ACTUAL	2019 REVISED	6 MO YTD 6/30/19	2019 ESTIMATED	2020 REQUESTED	2020 ADOPTED
<b>PERSONNEL SERVICES</b>						
101 SALARIES	3,799,023	4,255,886	1,796,062	4,066,886	4,454,178	4,454,178
105 OVERTIME	415,145	269,752	162,054	359,752	263,995	263,995
108 SHIFT DIFFERENTIAL	35,038	39,804	15,891	39,804	38,764	38,764
120 WISCONSIN RETIREMENT SYST	262,900	291,798	123,795	285,379	313,121	313,121
121 FICA	305,979	349,256	150,836	341,759	363,843	363,843
122 HEALTH EXPENSE	1,013,297	1,372,004	573,436	1,194,604	1,626,956	1,626,956
123 DENTAL	73,446	94,726	38,605	82,726	90,528	90,528
124 LIFE INSURANCE	7,548	9,662	4,658	9,662	10,229	10,229
<b>** PERSONNEL SERVICES</b>	<b>5,912,376</b>	<b>6,682,888</b>	<b>2,865,337</b>	<b>6,380,572</b>	<b>7,161,614</b>	<b>7,161,614</b>
 <b>CONTRACTUAL SERVICES</b>						
201 PROFESSIONAL CONSULTING	499,894	488,482	189,066	461,482	462,227	462,227
202 TOWING/LOS	440	1,500	385	1,500	1,500	1,500
203 STAFF TRAVEL	27,286	51,387	18,569	29,966	34,148	34,148
204 BANK EXPENSE	21	805		405	400	400
205 DUES, SUBSCRIPTIONS	1,302	1,540	1,349	1,398	1,409	1,409
206 SOFTWARE MAINT/LEASE	288,559	314,129	303,248	306,436	412,260	412,260
208 POSTAGE EXPENSE	4,233	4,600	1,818	4,600	4,600	4,600
209 IMAGING	23,213	46,590	11,080	46,090	33,780	33,780
210 LEASE OF SPACE	678,468	769,480	383,740	769,480	804,149	804,149
211 TRAINING	19,747	31,446	15,657	28,746	31,353	31,353
212 SERVICE CONTRACTS	118,587	127,820	116,801	124,920	68,829	68,829
213 REPAIR EXPENSE	1,603	14,700	2,981	12,700	14,700	14,700
214 AUDIT EXPENSE	4,930	5,250		5,250	5,450	5,450
216 PAYROLL EXPENSE	14,955	15,644	9,734	15,644	16,270	16,270
217 INDIRECT EXP	51,452	58,070		58,070	62,376	62,376
220 GENERAL INSURANCE	68,809	72,200	67,236	67,236	69,000	69,000
221 EMPLOYEE PHYSICALS	2,431	3,518	496	2,518	3,857	3,857
222 WORKERS COMPENSATION	19,051	25,000	18,615	18,615	21,000	21,000
223 EMPLOYEE TESTING	8,948	11,805	2,910	7,805	10,300	10,300
225 RECRUITMENT	3,138	7,690	2,204	7,690	7,450	7,450
227 INTEREST	1,280	819	469	819	1,437	1,437
228 NOTE PAYMENT	6,529	6,991	3,435	6,991	16,395	16,395
280 PHOTOGRAPHIC SERVICES	938	2,000	118	1,500	2,000	2,000
290 DISPOSAL	1,836	1,200		970	1,210	1,210
<b>** CONTRACTUAL SERVICES</b>	<b>1,847,650</b>	<b>2,062,666</b>	<b>1,149,911</b>	<b>1,980,831</b>	<b>2,086,100</b>	<b>2,086,100</b>

## KENOSHA JOINT SERVICES

	2018 ACTUAL	2019 REVISED	6 MO YTD 6/30/19	2019 ESTIMATED	2020 REQUESTED	2020 ADOPTED
<b>SUPPLIES AND MATERIALS</b>						
301 OFFICE SUPPLIES	77,206	80,582	21,667	74,582	80,185	80,185
302 MISCELLANEOUS TOOLS	2,775	1,500	1,063	1,500	1,500	1,500
303 TOOL REIMB	1,675	1,950	1,225	1,950	1,950	1,950
304 EQUIPMENT MAINTENANCE	1,978	3,000	971	3,000	3,000	3,000
305 PARTS & SUPPLIES	1,310	1,700	457	1,700	1,700	1,700
306 FUEL EXPENSE FUNDS	1,414	2,175	810	1,575	1,976	1,976
307 VEHICLE MAINTENANCE	1,189	2,850	223	2,850	2,850	2,850
308 CAR WASH SUPPLIES	4,763	4,786	388	4,786	4,786	4,786
309 PRINTING EXPENSE	6,623	9,174	4,847	8,174	9,225	9,225
320 HOUSEKEEPING	5,161	6,175	2,217	6,175	6,175	6,175
322 EQUIPT RENTAL	28,236	36,876	13,662	36,876	37,476	37,476
324 PHOTOCOPY EXPENSE	12,227	13,326	6,516	13,326	11,334	11,334
341 COST OF GOODS SOLD	173,497	163,000	64,432	128,000	153,000	153,000
342 COST OF FUEL SOLD	524,053	545,000	249,676	545,000	545,000	545,000
<b>** SUPPLIES AND MATERIALS</b>	<b>842,107</b>	<b>872,094</b>	<b>368,154</b>	<b>829,494</b>	<b>860,157</b>	<b>860,157</b>
 <b>CAPITAL ASSETS</b>						
520 CA-FURN/EQUIP \$301-\$4999	47,670	34,148	6,227	28,579	43,488	43,488
530 CA-FURN/EQUIP >\$5000	22,745	43,150	22,546	38,085	7,163	7,163
570 SOFTWARE \$300-\$4999	670					
580 SOFTWARE > \$5,000		8,850		8,850		
<b>** CAPITAL ASSETS</b>	<b>71,085</b>	<b>86,148</b>	<b>28,773</b>	<b>75,514</b>	<b>50,651</b>	<b>50,651</b>
 <b>CONTINGENCY</b>						
600 CONTINGENCY						
 <b>****GENERAL FUND</b>	<b>8,673,218</b>	<b>9,703,796</b>	<b>4,412,175</b>	<b>9,266,411</b>	<b>10,158,522</b>	<b>10,158,522</b>



**KENOSHA JOINT SERVICES**

**BUDGET REQUEST**

**BY**

**DEPARTMENT**

**KENOSHA JOINT SERVICES**

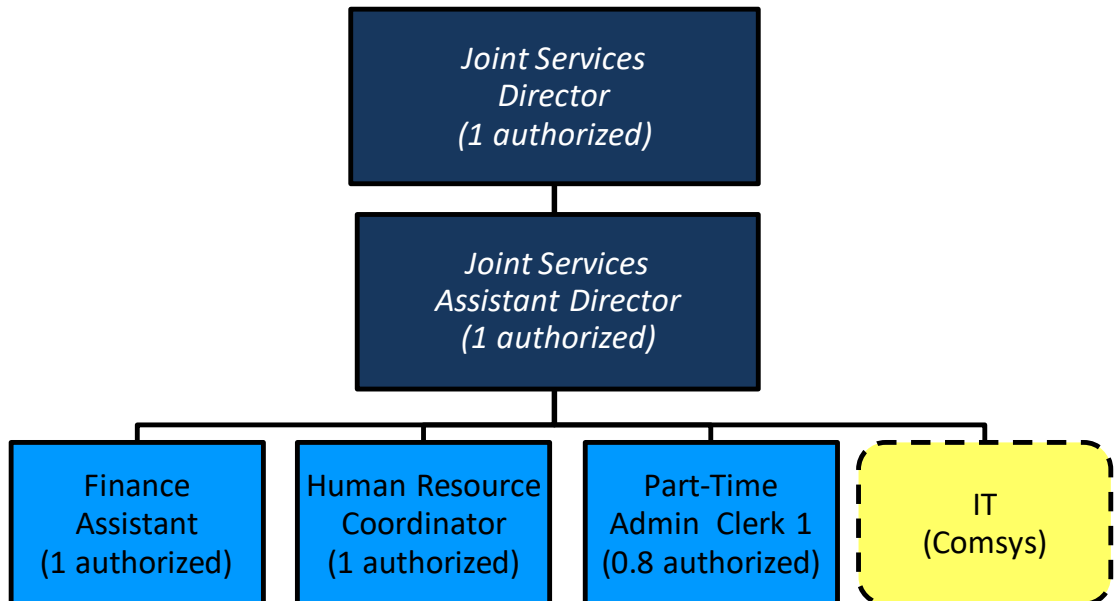
**BUDGET REQUEST**

**FOR**

**ADMINISTRATION DEPARTMENT**



**Kenosha Joint Services  
Administration Department  
Organizational Chart**



# **KENOSHA JOINT SERVICES**

## **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.

## 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.

### Administration Department—Year 2019 Goals

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

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

- Become familiar with departmental operations, personnel and financial activities including the administration of the 2019 budget and the development of the 2020 budget.

**Current Status:** Completed

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

**Current Status:** Changes were made to the Employee Handbook in 2019, 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 2020 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 2020 budget and the development of the 2021 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 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
101	SALARIES	345,518	358,629	161,719	357,629	384,584	384,584
120	WISCONSIN RETIREMENT SYSTEM	15,308	16,251	6,897	16,251	18,043	18,043
121	FICA	24,960	27,435	12,568	27,435	29,421	29,421
122	HEALTH EXPENSE	73,860	84,262	40,837	84,262	128,683	128,683
123	DENTAL	4,730	5,723	2,672	5,723	7,008	7,008
124	LIFE INSURANCE	879	1,071	715	1,071	1,113	1,113
	<b>TOTAL PERSONNEL SERVICES</b>	<b>465,255</b>	<b>493,371</b>	<b>225,408</b>	<b>492,371</b>	<b>568,852</b>	<b>568,852</b>
203	STAFF TRAVEL	4,444	21,435	3,579	4,614	4,792	4,792
204	BANK EXPENSE	21	805		405	400	400
205	DUES, SUBSCRIPTIONS	244	375	326	375	132	132
206	SOFTWARE MAINT/LEASE	249	256	256	256	264	264
209	IMAGING	1,834	1,450	670	950	780	780
211	TRAINING	1,797	4,575	1,656	3,075	4,400	4,400
212	SERVICE CONTRACTS	911	1,692	388	1,692	1,452	1,452
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>9,500</b>	<b>30,588</b>	<b>6,875</b>	<b>11,367</b>	<b>12,220</b>	<b>12,220</b>
301	OFFICE SUPPLIES	5,942	7,492	1,737	6,492	6,764	6,764
306	FUEL EXPENSE FUNDS	243	600	220	400	600	600
307	VEHICLE MAINTENANCE	1,126	1,500	218	1,500	1,500	1,500
309	PRINTING EXPENSE	2,851	3,639	2,006	3,139	3,780	3,780
324	PHOTOCOPY EXPENSE	2,531	2,746	1,304	2,746	2,066	2,066
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>12,693</b>	<b>15,977</b>	<b>5,485</b>	<b>14,277</b>	<b>14,710</b>	<b>14,710</b>
520	CA-FURN/EQUIP \$301-\$4999	2,859	1,700	739	739	1,850	1,850
	<b>TOTAL CAPITAL ASSETS</b>	<b>2,859</b>	<b>1,700</b>	<b>739</b>	<b>739</b>	<b>1,850</b>	<b>1,850</b>
	<b>ACCOUNT TOTAL</b>	<b>490,307</b>	<b>541,636</b>	<b>238,507</b>	<b>518,754</b>	<b>597,632</b>	<b>597,632</b>

## KENOSHA JOINT SERVICES

### Administration Department—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50001-203	Travel		4,792
	● Tyler Connect Conference	1,670	
	● SRKA (SHRM Racine and Kenosha)	200	
	● Meals and Miles	500	
	● Personnel Management	500	
	● CIB Conference	400	
	● NEOGOV Conference	1,022	
	● Human Resource Training	500	
150-01-50001-204	Bank Expense		400
	● Johnson Bank	400	
150-01-50001-205	Dues/Subscriptions		132
	● APCO (2@\$31 each)	62	
	● WI Dept. Revenue Business License	10	
	● SRKA Dues	60	
150-01-50001-206	Software Maintenance		264
	● Power DMS (5@\$52.65)	264	
150-01-50001-209	Imaging		780
	● 2019 False Alarm Files	250	
	● Deactivated HR Files	530	
150-01-50001-211	Training		4,400
	● KABA Training (Classes, DWD Webinars)	150	
	● Tyler Connect Conference Registration	1,000	
	● CIB Conference	200	
	● Sexual Harassment Training	500	
	● NEOGOV Conference	1,050	
	● HR/FMLA or Other Related Courses	1,000	
	● Miscellaneous	500	
150-01-50001-212	Service Contracts		1,452
	● Shred-It Document Shredding	252	
	● Telephone Plan	1,200	
<b>Administration Department—Contractual Services Total</b>			<b>12,220</b>

## KENOSHA JOINT SERVICES

### Administration Department—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50001-301	Supplies and Materials		6,764
	● Office Supplies/Serv. Pins/Poster Comp.	6,764	
150-01-50001-306	Fuel		600
	● Administration Van	600	
150-01-50001-307	Vehicle Maintenance		1,500
	● Registration	75	
	● Maintenance	1,425	
150-01-50001-309	Printing		3,780
	● Business Paper Products	3,780	
150-01-50001-324	Photocopy		2,066
	● Photocopier Lease (James Imaging)	2,066	
<b>Administration Department—Supplies and Materials Total</b>			<b>14,710</b>

### Administration Department—Capital Outlay

Account Number	Explanation	Itemized	2020 Costs
150-01-50001-520	Capital Outlay—Furniture/Equip \$301-\$4999		1,850
	● Black & White Printer Replacement	700	
	● Lateral Filing Cabinet for HR	1,150	
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
<b>Administration Department—Capital Outlay Total</b>			<b>1,850</b>



**KENOSHA JOINT SERVICES**

**BUDGET REQUEST  
FOR  
ADMINISTRATIVE SERVICES**

# KENOSHA JOINT SERVICES

## Administrative Services—Expense Accounts

	DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
122	HEALTH EXPENSE	637	2,210	1,057	2,210	2,176	2,176
	<b>TOTAL PERSONNEL SERVICES</b>	<b>637</b>	<b>2,210</b>	<b>1,057</b>	<b>2,210</b>	<b>2,176</b>	<b>2,176</b>
201	PROFESSIONAL CONSULTING	7,894	13,482	1,566	11,482	12,227	12,227
206	SOFTWARE MAINT/LEASE	5,401	9,362	9,361	9,362	9,530	9,530
208	POSTAGE EXPENSE	4,233	4,600	1,818	4,600	4,600	4,600
211	TRAINING					320	320
213	REPAIR EXPENSE		2,100	38	2,100	2,100	2,100
214	AUDIT EXPENSE	4,930	5,250		5,250	5,450	5,450
216	PAYROLL EXPENSE	14,955	15,644	9,734	15,644	16,270	16,270
220	GENERAL INSURANCE	68,809	72,200	67,236	67,236	69,000	69,000
221	EMPLOYEE PHYSICALS	2,431	3,518	496	2,518	3,857	3,857
222	WORKERS COMPENSATION	19,051	25,000	18,615	18,615	21,000	21,000
223	EMPLOYEE TESTING	8,948	11,805	2,910	7,805	10,300	10,300
225	RECRUITMENT	3,138	7,690	2,204	7,690	7,450	7,450
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>139,790</b>	<b>170,651</b>	<b>113,978</b>	<b>152,302</b>	<b>162,104</b>	<b>162,104</b>
309	PRINTING EXPENSE	2,335	2,915	1,483	2,415	2,985	2,985
322	EQUIPT RENTAL	28,236	36,876	13,662	36,876	37,476	37,476
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>30,571</b>	<b>39,791</b>	<b>15,145</b>	<b>39,291</b>	<b>40,461</b>	<b>40,461</b>
	<b>ACCOUNT TOTAL</b>	<b>170,998</b>	<b>212,652</b>	<b>130,180</b>	<b>193,803</b>	<b>204,741</b>	<b>204,741</b>

## KENOSHA JOINT SERVICES

### Administrative Services—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50004-201	Professional Consulting		12,227
	● Buelow Vetter Law Office	5,100	
	● EAP Ascension	2,132	
	● OPEB Table Updates GASB 75	465	
	● Corporation Counsel-Kenosha County	3,640	
	● Purchasing-Kenosha County	390	
	● GIS Maps-Kenosha County	500	
150-01-50004-206	Software Lease		9,530
	● NEOGOV Insight Software	3,535	
	● Biddle Integration Software	5,995	
150-01-50004-208	Postage		4,600
	● Postage	4,560	
	● UPS/FedEx	40	
150-01-50004-211	Training		320
	● Bloodborne Pathogens (16@\$20)	320	
150-01-50004-212	Service Contracts		0
150-01-50004-213	Repair		2,100
	● Range	500	
	● Multi-media Equip. Large Training Room	600	
	● Workout Facility	1,000	
150-01-50004-214	Audit		5,450
	● Feld, Schumacher & Company, LLP	5,450	
150-01-50004-216	Payroll Services		16,270
	● ADP, Qtly Reports, W-2, Annual Recon	10,037	
	● Aladtec	5,469	
	● Blue Water Benefits Consulting	764	
150-01-50004-220	General Insurance		69,000
	● David Insurance/EMC	69,000	
150-01-50004-221	Employee Physicals		3,857
	● Employment Physicals *Telecommunicators/Records Clerks/ID Tech/VCO	3,307	
	● Bloodborne Pathogen Treatment/Exposure	550	
150-01-50004-222	Workers Compensation		21,000
	● David Insurance/EMC	21,000	
150-01-50004-223	Employee Testing		10,300
	● Psychological Testing	9,900	
	● Written Testing	400	
150-01-50004-225	Recruitment/Negotiations		7,450
	● NEOGOV Subscription	995	
	● Panel Interviews-Refreshments/Snacks	175	
	● Job Fairs 4@\$250 each	1,000	
	● Background Screening/Employee	5,280	
<b>Administrative Services—Contractual Services Total</b>			<b>162,104</b>

## KENOSHA JOINT SERVICES

### Administrative Services—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50004-309	Printing		2,985
	• Law Enforcement Report Forms	2,985	
150-01-50004-322	Crime Information Bureau		37,476
	• TIME System	37,476	
<b>Administrative Services—Supplies and Materials Total</b>			<b>40,461</b>

### Administrative Services—Capital Outlay

Account Number	Explanation	Itemized	2020 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
<b>Administrative Services—Capital Outlay Total</b>			<b>0</b>

# KENOSHA JOINT SERVICES

## BUDGET REQUEST

### FOR LEASE OF SPACE

#### Lease of Space—Expense Accounts

DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
210 LEASE OF SPACE	676,468	767,480	383,740	767,480	802,149	802,149
217 INDIRECT EXP	51,452	58,070	_____	58,070	62,376	62,376
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>727,920</b>	<b>825,550</b>	<b>383,740</b>	<b>825,550</b>	<b>864,525</b>	<b>864,525</b>
 <b>ACCOUNT TOTAL</b>	 <b>727,920</b>	 <b>825,550</b>	 <b>383,740</b>	 <b>825,550</b>	 <b>864,525</b>	 <b>864,525</b>

#### Lease of Space—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50005-210	Lease of Space	802,149	802,149
150-01-50005-217	Indirect Expenses	62,376	62,376
<b>Lease of Space—Contractual Services Total</b>			<b>864,525</b>

## KENOSHA JOINT SERVICES

### 2020 Rental Rate—Kenosha Public Safety Building

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

**To:** "Tom Genthner" <twg327@kenoshajs.org>, "sja276" <sja276@kenoshajs.org>, "Carol Stancato" <cstancato@kenosha.org>, "mayor" <mayor@kenosha.org>, "Jim Kreuser" <Jim.Kreuser@kenoshacounty.org>, "Jennie Tunkieicz" <Jennie.Tunkieicz@kenoshacounty.org>, "Daniel Miskinis" <dgm398@kenoshapolice.com>, "Jeffrey Gentz" <Jeffrey.Gentz@kenoshacounty.org>, "Mary Kubicki" <Mary.Kubicki@kenoshacounty.org>, "Barna Bencs" <Barna.Bencs@kenoshacounty.org>, "Patricia Merrill" <Patricia.Merrill@kenoshacounty.org>, "Jeff Wilson" <Jeff.Wilson@kenoshacounty.org>, "Matthew Leys" <Matthew.Leys@kenoshacounty.org>

**Sent:** Thursday, November 7, 2019 3:03:02 PM

**Subject:** 2020 Rental Rate - Public Safety Building

To All,

Per the requirements of the Intergovernmental Cooperation Agreement (IGA) between the City of Kenosha and Kenosha County, the County is required to notify the City of the rental rate for the Public Safety Building for 2020. The current rate is \$7.47 per square foot. For next year this rate will be \$7.81. The rental amounts for next year based on this rate will be \$802,149 (compared to \$767,480 currently) for Joint Services and \$149,552 (compared to \$143,088 currently) for the Kenosha Police Department.

These are the same rates that were given on a preliminary basis in July.

Please let me know if you need any further information.

Regards,

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

# KENOSHA JOINT SERVICES

## 2019-2020 Safety Building/911 Operating Budget Comparison

	Fund		2016	2017	2018	2019	2017	2016	2018	2020
	<u>100</u>		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Salaries	790-7930	511100	363,019	374,242	378,632	400,000	403,153	364,733	391,994	405,367
Overtime	790-7930	511200	10,000	10,000	10,000	10,000	11,821	11,300	19,669	10,000
FICA	790-7930	515100	28,536	29,395	29,730	32,788	30,284	27,649	29,443	31,700
Retirement	790-7930	515200	24,689	23,799	26,047	28,715	27,856	24,815	27,579	27,970
Medical Insurance	790-7930	515400	96,899	127,735	109,635	130,000	137,749	155,886	167,516	190,000
Life Insurance	790-7930	515500	1,050	1,524	1,690	2,066	1,674	1,641	1,624	1,769
Workers Comp	790-7930	515600	9,883	10,643	11,853	11,403	10,748	14,241	10,154	11,403
Inter-Dept. Personnel Chgs.	790-7930	519990	0	0	0	0	0	0	0	7,763
Utilities	790-7930	522200	550,000	540,000	570,000	540,000	530,888	506,348	518,094	540,000
Telecommunications	790-7930	522500	48,000	45,000	44,000	40,000	36,879	32,425	40,211	40,000
Refuse Pickup	790-7930	522900	15,000	15,000	22,000	24,000	23,906	18,716	27,116	27,000
Grounds Maint	790-7930	524500	1,000	1,000	1,000	500	0	0	42	500
Bldg Maint/Equip	790-7930	524600	130,000	115,000	133,000	140,000	100,040	132,590	168,933	155,000
Misc Contacted Svcs	790-7930	529900	0	5,000	5,000	5,000	0	6,976	0	0
Mach/Eq >100<5000	790-7930	530050	9,900	5,750	2,850	5,850	0	399	3,300	4,000
Office Supplies	790-7930	531200	200	200	150	150	0	0	0	0
Staff Development	790-7930	543340	0	500	0	0	0	0	0	0
Bldg Maint / Supplies	790-7930	535600	70,000	80,000	86,000	80,000	68,192	76,863	86,976	85,800
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	800	800	1,300	1,300	0	0	0	0
Building Insurance	790-7930	551100	44,250	42,000	32,600	35,600	22,357	22,475	25,045	33,820
Public Liab Ins	790-7930	551300	5,051	5,000	6,051	6,074	8,350	5,400	14,942	7,593
Boiler Insurance	790-7930	551500	3,000	3,000	2,823	2,823	2,823	2,823	2,823	2,823
Bonding	790-7930	552200	0	0	0	0	0	0	0	0
Mach/Eq >5000		580050	0	0	0	0	0	0	0	0
Vehicles/Motor Eq		581390	0	0	0	0	0	43,249	0	0
Land improvements		582100	0	0	0	0	0	0	0	0
Building Improve.		582200	141,000	142,000	85,000	150,000	356,720	69,357	368,017	155,000
<b>Subtotal PSB</b>			<b>1,552,277</b>	<b>1,577,588</b>	<b>1,559,361</b>	<b>1,646,269</b>	<b>1,773,440</b>	<b>1,517,886</b>	<b>1,903,478</b>	<b>1,737,508</b>
911 Contracted Services	2460	529900	100,000	75,000	60,000	50,000	39,669	48,060	35,385	35,386
<b>Total</b>			<b>1,652,277</b>	<b>1,652,588</b>	<b>1,619,361</b>	<b>1,696,269</b>	<b>1,813,109</b>	<b>1,565,946</b>	<b>1,938,863</b>	<b>1,772,894</b>
Prior Period Adjustment (1)			(342,893)	(290,611)	(124,245)	0	0	0	0	0
<b>Grand Total</b>			<b>1,309,384</b>	<b>1,361,977</b>	<b>1,495,116</b>	<b>1,696,269</b>	<b>1,813,109</b>	<b>1,565,946</b>	<b>1,938,863</b>	<b>1,772,894</b>
<b>Square Footage</b>						<b>Sq. Footage*</b>	<b>%</b>			
Joint Services	93,645	43.52%	569,836	592,724	676,468	102,650	45.25%	767,480		802,149
City Police	19,138	8.89%	116,456	121,134	126,120	19,138	8.44%	143,088		149,552
			686,292	713,857	802,588	121,788		910,568		951,701
Kenosha County	102,397	47.59%	623,092	648,120	692,528	105,087	46.32%	785,701		821,193
<b>Total Sq. Footage</b>	<b>215,180</b>	<b>100.00%</b>	<b>1,309,384</b>	<b>1,361,977</b>	<b>1,495,116</b>	<b>226,875</b>	<b>100.00%</b>	<b>1,696,269</b>		<b>1,772,894</b>
<b>Cost / Square Foot</b>										
Joint Services			\$6.085	\$6.329	\$6.590			\$7.477		\$7.814
City Police			\$6.085	\$6.329	\$6.590			\$7.477		\$7.814
Kenosha County			\$6.085	\$6.329	\$6.590			\$7.477		\$7.814
<b>Total Cost / Sq. Ft.</b>			<b>\$6.085</b>	<b>\$6.329</b>	<b>\$6.590</b>			<b>\$7.477</b>		<b>\$7.814</b>

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

# KENOSHA JOINT SERVICES

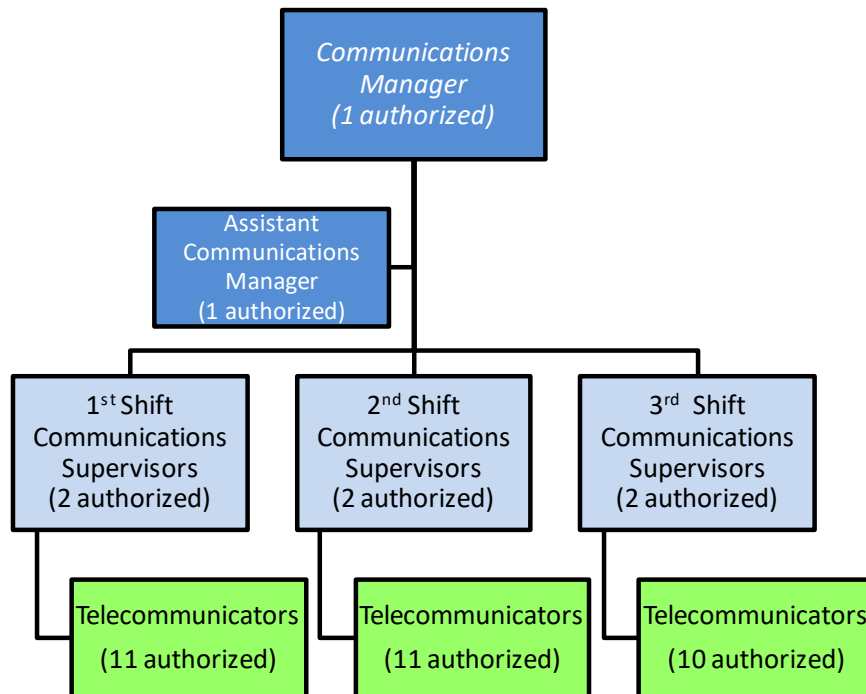
## BUDGET REQUEST

FOR

## COMMUNICATIONS DEPARTMENT



# Kenosha Joint Services Communications Department Organizational Chart





# **KENOSHA JOINT SERVICES**

## **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 Communications 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

<u>Calls for Service Dispatched:**</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Kenosha Sheriff's Department	81,222	66,000	59,635
Kenosha Police Department	103,083	84,847	74,988
Kenosha Fire Department	12,208	12,034	11,928
County Fire/Rescue	6,499	6,783	6,110
Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townsh	1,220	1,368	1,161
<b>TOTAL:</b>	<b>204,232</b>	<b>171,032</b>	<b>153,822</b>
<b>911 Landline Calls Received:</b>	6,451	***	4,428
<b>911 Wireless Calls Received:</b>	58,208	***	44,467
<b>911 Voice over IP (VoIP) Calls Received:*</b>			5,129
<b>911 SMS Calls Received:*</b>			93
<b>911 Unclassified Calls Received:*</b>			2
<b>Total 911 Calls Processed:</b>	<b>64,457</b>	<b>57,595</b>	<b>54,119</b>
<b>911 Calls Transferred:*</b>	3,536	3,199	5,046
<b>911 Hangups:</b>	14,998	10,793	9,482
<b>Incoming Non-Emergency Calls:</b>	<b>169,589</b>	<b>180,738</b>	<b>232,626</b>
<b>Outgoing Calls:</b>	77,529	88,872	84,351
<b>Total Non-Emergency Phone Calls Processed:</b>	<b>247,118</b>	<b>269,610</b>	<b>316,977</b>
<b>Total Phone Calls Processed:</b>	<b>311,575</b>	<b>327,205</b>	<b>371,096</b>
<b>False Alarms:</b>	2,165	2,001	2,138
<b>NAWAS Tests:</b>	146	153	99
<b>County Fire/Rescue Tests:</b>	118	100	112
<b>Tow Requests</b>			
Kenosha Sheriff's Department:	1,399	1,565	1,840
Kenosha Police Department:	1,417	1,927	2,087
<b>Notification Requests to other agencies by department:</b>			
Kenosha Sheriff's Department:	520	407	437
Kenosha Police Department:	878	770	785
<b>Animals Lost and Found:</b>	1,046	989	986
<b>Abandoned/Disabled Vehicles:</b>	220	146	97
<b>Medical Examiner Notifications:</b>	1,277	1,215	1,296
<b>Animal Trap Requests:</b>	1,362	1,179	1,179
<b>Recordings copied:</b>	1,825	1,989	2,792

\* New 2018 category available with new phone system.

\*\*Significant drop in call numbers in 2017 due to the way New World Systems handles law enforcement follow up calls. Cisco generated a new incident number every time an officer was on a follow up. New World Systems does not.

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

# KENOSHA JOINT SERVICES

## Communications Department—Year 2019 Goals

- Investigate the feasibility of a mentorship program designed to encourage development of staff members. This would include new CTO's brought into the training program being mentored by a senior CTO.

**Current Status:** While not a formalized program, we have been actively undertaking mentorship with our new CTO's. 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. There was no net gain in training officers this year. We certified two new training officers and two left employment.

- Improve staffing levels.

**Current Status:** Ongoing. There was no net gain in telecommunicators this year. Six new telecommunicators were hired and six left for various reasons.

- Complete implementation of text to 9-1-1.

**Current Status:** Completed

- 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

- Continue to research and develop peer support program.

**Current Status:** The Assistant Manager continues to work on development of this program, however due to staffing levels, implementation has been delayed.

- Research and develop plans for an incident dispatch team.

**Current Status:** Current staffing levels prohibit development of this team at this time. This will be revisited in the future, but for now this goal is not a priority.

## KENOSHA JOINT SERVICES

- Oversee the replacement of the Motorola radio dispatch console system.

**Current Status:** County plans for a new radio system introduced some delays in the deployment of a new system. We have coordinated with county facilities and our consultant to ensure our needs are met. This system should be installed next year.

- Continue involvement in the communications committee.

**Current Status:** Ongoing

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

**Current Status:** Ongoing

### Communications Department—Year 2020 Goals

- Investigate the feasibility of a mentorship program designed to encourage development of staff members. This would include new CTO's brought into the training program being mentored by a senior CTO.
- Increase number of training officers.
- Improve staffing levels.
- 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.
- Oversee the replacement of the Motorola radio dispatch console system.
- 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.

# KENOSHA JOINT SERVICES

## Communications Department—Expense Accounts

	DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
101	SALARIES	1,758,306	2,044,725	828,140	1,874,725	2,133,559	2,133,559
105	OVERTIME	311,614	169,757	133,698	269,757	173,152	173,152
108	SHIFT DIFFERENTIAL	22,923	26,167	10,649	26,167	25,127	25,127
120	WISCONSIN RETIREMENT SYSTEM	132,758	146,763	62,629	142,178	157,399	157,399
121	FICA	150,692	171,410	74,234	166,055	178,386	178,386
122	HEALTH EXPENSE	409,770	629,926	228,757	479,926	714,416	714,416
123	DENTAL	29,548	43,389	15,165	33,389	39,888	39,888
124	LIFE INSURANCE	3,393	4,286	2,027	4,286	4,736	4,736
	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,819,004</b>	<b>3,236,423</b>	<b>1,355,299</b>	<b>2,996,483</b>	<b>3,426,663</b>	<b>3,426,663</b>
201	PROFESSIONAL CONSULTING	42,000	25,000				
203	STAFF TRAVEL	8,336	8,530	6,132	8,530	14,000	14,000
205	DUES, SUBSCRIPTIONS	458	525	483	483	557	557
206	SOFTWARE MAINT/LEASE	2,128	15,395	15,389	15,395	15,456	15,456
211	TRAINING	10,805	14,577	6,577	14,577	17,176	17,176
212	SERVICE CONTRACTS	31,377	39,855	33,164	37,255	38,000	38,000
213	REPAIR EXPENSE	539	5,500	2,943	5,500	5,500	5,500
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>95,643</b>	<b>109,382</b>	<b>64,688</b>	<b>81,740</b>	<b>90,689</b>	<b>90,689</b>
301	OFFICE SUPPLIES	9,584	11,750	4,271	10,750	11,725	11,725
309	PRINTING EXPENSE	372	620	368	620	660	660
324	PHOTOCOPY EXPENSE	2,313	2,480	1,186	2,480	2,066	2,066
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>12,269</b>	<b>14,850</b>	<b>5,825</b>	<b>13,850</b>	<b>14,451</b>	<b>14,451</b>
520	CA-FURN/EQUIP \$301-\$4999	3,672	8,860	2,525	7,560	5,552	5,552
	<b>TOTAL CAPITAL ASSETS</b>	<b>3,672</b>	<b>8,860</b>	<b>2,525</b>	<b>7,560</b>	<b>5,552</b>	<b>5,552</b>
	<b>ACCOUNT TOTAL</b>	<b>2,930,588</b>	<b>3,369,515</b>	<b>1,428,337</b>	<b>3,099,633</b>	<b>3,537,355</b>	<b>3,537,355</b>

## KENOSHA JOINT SERVICES

### Communications Department—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50002-201	Professional Consulting		0
150-01-50002-203	Travel		14,000
	● CIB Conference	400	
	● NENA/APCO State Conference	1,302	
	● Tyler Connect Conference	1,670	
	● Priority Dispatch EMD	4,944	
	● APCO CTO Instructor Course	1,796	
	● PEER Support Training	2,388	
	● Professional Development	1,000	
	● Other Training and Conferences	500	
150-01-50002-205	Dues/Subscriptions		557
	● APCO Dues	284	
	● NENA Dues	248	
	● SEWCRSG	25	
150-01-50002-206	Software Maintenance		15,456
	● ProQA	13,200	
	● Power DMS (40@\$52.65)	2,106	
	● Expectations	150	
150-01-50002-211	Training		17,176
	● APCO Active Shooter	2,320	
	● APCO – CTO	878	
	● APCO – PST Instructor	510	
	● APCO/NENA State Conference	900	
	● CIB Registration	200	
	● CPR Recertification	300	
	● PEER Support Training	1,078	
	● Tyler Connect Conference	1,000	
	● Priority Dispatch EMD	2,040	
	● Priority Dispatch EMD Recertification	250	
	● Priority Dispatch EMD Q (Supervisor)	300	
	● IAED ETC Manuals	500	
	● Telecommunicator Prof. Development	5,400	
	● Supervisor Training	1,500	
150-01-50002-212	Service Contracts		38,000
	● BayComm (Radio Console Equipment)	18,103	
	● DSS Corp. (Logging Recorder)	12,842	
	● Language Line	4,000	
	● Telephone Plan	2,000	
	● Shred-It Document Shredding	500	
	● Time Warner	204	
	● Culligan Water	351	
150-01-50002-213	Repair		5,500
	● Furniture and Miscellaneous	5,500	
<b>Communications Department—Contractual Services Total</b>			<b>90,689</b>

## KENOSHA JOINT SERVICES

### Communications Department—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50002-301	Supplies and Materials		11,725
	● Office Supplies	11,725	
150-01-50002-309	Printing		660
	● Recruitment Brochures	260	
	● Training Manuals	400	
150-01-50002-324	Photocopy		2,066
	● Photocopier Lease (James Imaging)	2,066	
<b>Communications Department—Supplies and Materials Total</b>			<b>14,451</b>

### Communications Department—Capital Outlay

Account Number	Explanation	Itemized	2020 Costs
150-01-50002-520	Capital Outlay—Equipment \$301-\$4999		5,552
	● Office Chairs (2@\$1,155 each)	2,310	
	● Replacement PC for CD Burner	1,042	
	● Replacement PC for CAD Workstation	1,450	
	● Cordless Headsets (2@\$375 each)	750	
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
<b>Communications Department—Capital Outlay Total</b>			<b>5,552</b>

**KENOSHA JOINT SERVICES**

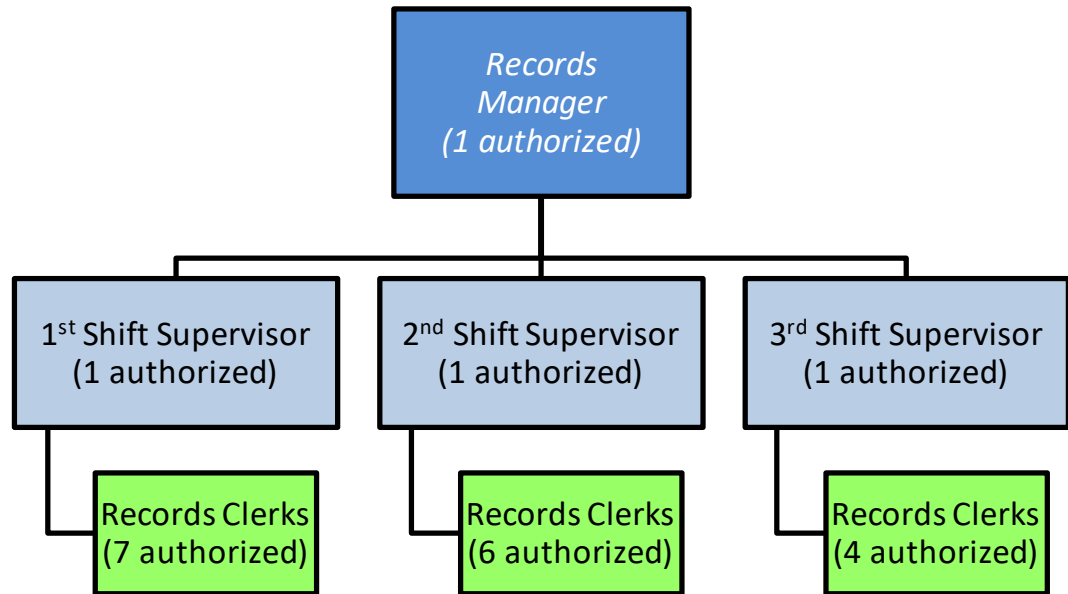
**BUDGET REQUEST**

**FOR**

**RECORDS DEPARTMENT**



**Kenosha Joint Services  
Records Department  
Organizational Chart**





# 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 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.

## Records Department—Year 2019 Goals

- Finish revising Department Procedures that have changed since transitioning to New World Systems. Approximately 25% remains.

**Current Status:** We have nearly completed the task of revising procedures affected by the new software. In addition, we have been making updates to previously revised procedures to reflect streamlined processes that have been discovered since using New World Systems. Many of our existing procedures have been consolidated, and those procedures that were found to be obsolete have been archived.

- Uniform Crime Reporting transition. Prepare to move from Summary Based Reporting to Incident Based Reporting. Records Clerks assigned to Case Review will be trained on Incident Based Reporting. Continue to work with New World Systems to begin table updates and form updates for the transition to IBR Reporting.

**Current Status:** Several Records Clerks and Supervisors have been attending IBR trainings in 2019 in preparation for the move to incident-based reporting. Table updates should be completed in December 2019. We have been informed that New World Systems cannot make the required form changes necessary until February 2020. Training with new fields and forms should occur in the early months of 2020, and we are hopeful the transition can begin by March or April of 2020.

## KENOSHA JOINT SERVICES

- Begin project of imaging all microfilm cassettes. The condition of the cassettes continues to decline, as they are becoming brittle and breaking. By having cassettes imaged to a .pdf format, we can continue to review older reports as needed. It will also eliminate another form of media to search when preparing requests for reports. Staff will only need to search for reports in Alchemy and New World Systems.

**Current Status:** In 2019, we sent microfilm cassettes containing Incident Report files for the years 1996-2002 to our vendor for imaging. It is possible additional years may also be sent for imaging before the end of 2019, depending on the turnaround time to complete the cassettes most recently sent in. Additionally, all imaged files have been moved to a network drive, eliminating the need for the Alchemy program altogether.

### Records Department—Year 2020 Goals

- Finish revising Department Procedures that have changed since transitioning to New World Systems. Approximately 5% remains.
- Start Incident Based Uniform Crime Reporting and attain official certification. Records Clerks assigned to Case Review will be trained on Incident Based Reporting. Continue to work with New World Systems to begin table updates and form updates for the transition to IBR Reporting. In order to be certified, the percentage of incidents with unresolved errors relative to the total number of submitted IBR incidents must be less than 4% for three consecutive months.
- Continue to image all microfilm records to a .pdf file format. We hope to complete imaging of Incident Report files (from 1984-2002) in 2020. If these incident report files can be completed, we will begin imaging microfilm cassettes containing Master Name Card files.

# KENOSHA JOINT SERVICES

## Records Department—Expense Accounts

	DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
101	SALARIES	879,367	1,011,088	444,057	1,003,088	1,053,394	1,053,394
105	OVERTIME	63,335	44,449	6,855	34,449	35,197	35,197
108	SHIFT DIFFERENTIAL	10,223	11,671	4,357	11,671	11,671	11,671
120	WISCONSIN RETIREMENT SYSTEM	60,860	69,902	29,439	68,723	74,268	74,268
121	FICA	68,616	81,641	34,682	80,264	84,170	84,170
122	HEALTH EXPENSE	283,858	362,105	157,990	331,105	403,270	403,270
123	DENTAL	21,112	25,496	11,169	23,496	22,800	22,800
124	LIFE INSURANCE	1,356	1,927	922	1,927	2,153	2,153
	<b>TOTAL PERSONNEL SERVICES</b>	<b>1,388,727</b>	<b>1,608,279</b>	<b>689,471</b>	<b>1,554,723</b>	<b>1,686,923</b>	<b>1,686,923</b>
203	STAFF TRAVEL	2,480	4,972	2,786	4,972	4,620	4,620
206	SOFTWARE MAINT/LEASE	1,043	4,694	2,223	2,224	1,106	1,106
209	IMAGING	21,379	45,140	10,410	45,140	33,000	33,000
211	TRAINING	1,075	2,448	2,333	2,448	2,198	2,198
212	SERVICE CONTRACTS	2,481	1,874	960	1,874	2,922	2,922
213	REPAIR EXPENSE	66	100		100	100	100
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>28,524</b>	<b>59,228</b>	<b>18,712</b>	<b>56,758</b>	<b>43,946</b>	<b>43,946</b>
301	OFFICE SUPPLIES	19,949	24,000	753	20,000	18,796	18,796
324	PHOTOCOPY EXPENSE	5,239	5,700	2,858	5,700	4,802	4,802
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>25,188</b>	<b>29,700</b>	<b>3,611</b>	<b>25,700</b>	<b>23,598</b>	<b>23,598</b>
520	CA-FURN/EQUIP \$301-\$4999	1,378	3,933	447	3,933	4,453	4,453
530	CA-FURN/EQUIP >\$5000		7,750	7,750	7,750		
	<b>TOTAL CAPITAL ASSETS</b>	<b>1,378</b>	<b>11,683</b>	<b>8,197</b>	<b>11,683</b>	<b>4,453</b>	<b>4,453</b>
	<b>ACCOUNT TOTAL</b>	<b>1,443,817</b>	<b>1,708,890</b>	<b>719,991</b>	<b>1,648,864</b>	<b>1,758,920</b>	<b>1,758,920</b>

## KENOSHA JOINT SERVICES

### Records Department—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50003-203	Travel		4,620
	● CTO Training	400	
	● CIB Conference	738	
	● Tyler Connect Conference	1,670	
	● UMUG Conference	284	
	● NIBRS Training	852	
	● Meals-Training/Meetings	298	
	● Miles-Training/Meetings	378	
150-01-50003-205	Dues/Subscriptions		0
150-01-50003-206	Software Maintenance		1,106
	● Power DMS (21@\$52.65)	1,106	
150-01-50003-209	Imaging		33,000
	● Image Incident Documents	21,000	
	● Digitize Microfilm Tapes (4-Year Project)	12,000	
150-01-50003-211	Training		2,198
	● CIB Conference	400	
	● Tyler Connect Conference	1,000	
	● CTO Training	798	
150-01-50003-212	Service Contracts		2,922
	● Microfilm Reader Maintenance	1,069	
	● Telephone Plan	1,008	
	● Culligan Water	351	
	● Shred-It Document Shredding	494	
150-01-50003-213	Repair		100
	● Heavy Duty Shredder	100	
<b>Records Department—Contractual Services Total</b>			<b>43,946</b>

### Records Department—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50003-301	Supplies and Materials		18,796
	● Office Supplies	18,796	
150-01-50003-309	Printing		0
150-01-50003-324	Photocopy		4,802
	● Photocopier Lease (James Imaging)	4,802	
<b>Records Department—Supplies and Materials Total</b>			<b>23,598</b>

# KENOSHA JOINT SERVICES

## Records Department—Capital Outlay

<b>Account Number</b>	<b>Explanation</b>	<b>Itemized</b>	<b>2020 Costs</b>
150-01-50003-520	Capital Outlay—Equipment \$301-\$4999		4,453
	● Manager Laptop	1,972	
	● PC for Microfilm/Portals/Security (Qty. 3)	2,481	
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
<b>Records Department—Capital Outlay Total</b>			<b>4,453</b>

**KENOSHA JOINT SERVICES**

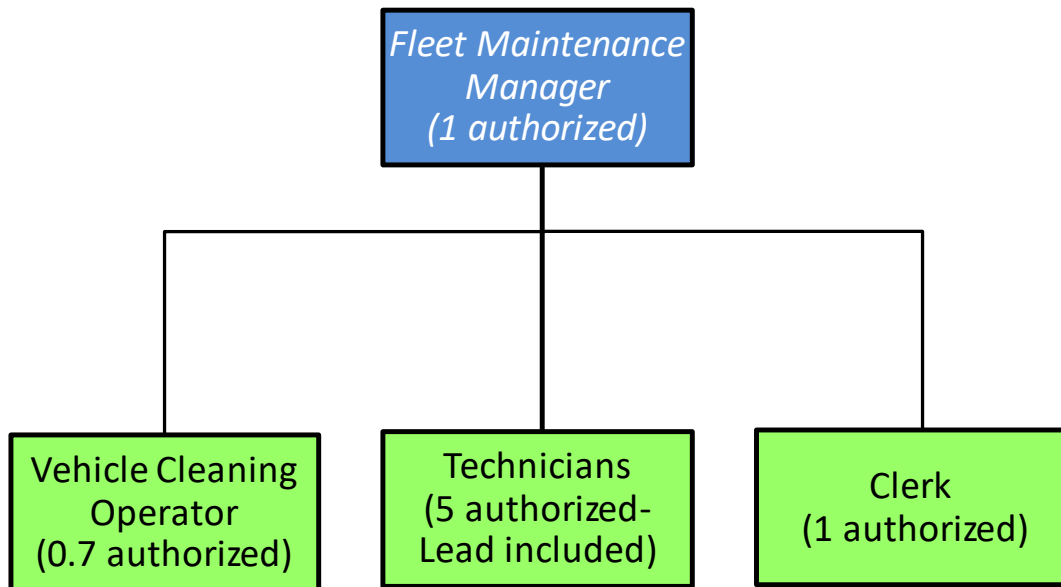
**BUDGET REQUEST**

**FOR**

**FLEET MAINTENANCE DEPARTMENT**



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



# KENOSHA JOINT SERVICES

## Fleet Maintenance Department—Overview

The Fleet Maintenance Department is staffed by a manager, office clerk, five automotive fleet technicians, and a 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		2018 Quantity	2018 Labor Hours	2017* Quantity	2017* Labor Hours
001	A/C, HEAT & VENTILATING SYSTEM	30	81.57	16	11.45
002	CAB/SHEET METAL	80	58.88	22	12.70
003	INSTRUMENTS, GAUGES	135	151.33	58	58.96
011	AXLES, NON-DRIVEN, FRONT	1	1.93	**	**
012	AXLES, NON-DRIVEN, REAR	1	2.37	**	**
013	BRAKES	286	328.01	202	138.23
015	STEERING	842	616.51	90	89.94
016	SUSPENSION	114	95.74	39	37.70
017	TIRES, TUBES, LINERS & VALVES	489	282.56	308	130.37
018	WHEELS, RIMS, HUBS, BEARINGS	56	16.51	18	16.93
021	AXLES, DRIVEN, FRONT STEERING	34	30.95	10	6.37
022	AXLES, DRIVEN, REAR	5	8.53	**	**
024	DRIVE SHAFTS	4	1.25	**	**
025	TRANSFER CASE	10	21.43	2	7.39
026	TRANSMISSION MANUAL	2	0.00	**	**
027	TRANSMISSION AUTOMATIC	44	36.58	12	34.45
031	CHARGING SYSTEM	50	28.09	14	8.23
032	CRANKING SYSTEM	147	112.37	84	41.14
033	IGNITION SYSTEM	4	3.09	2	0.02
034	LIGHTING SYSTEM	320	96.04	318	68.44
041	AIR INTAKE SYSTEM	1	0.62	**	**
042	COOLING SYSTEM	31	55.90	42	7.38
043	EXHAUST SYSTEM	38	53.35	23	42.59
044	FUEL SYSTEM	41	21.92	6	4.04
045	POWER PLANT/ENGINE	116	74.72	22	23.31
046	ELECTRIC PROPULSION SYSTEM	1	0.28	**	**
051	GENERAL ACCESSORIES	261	90.90	90	15.46
052	ELECTRICAL ACCESSORIES	5	3.49	2	1.55
054	HORN AND MOUNTING	4	7.42	3	13.21
056	POWER TAKE OFF	1	0.00	**	**
065	HYDRAULIC SYSTEMS	2	2.30	2	8.44
066	PREVENTIVE MAINTENANCE	972	1,025.88	1,225	595.94
071	BODY	32	25.15	9	4.72
077	FRAME AND SUPPORT	3	0.00	**	**
078	TRIM AND MISC. HARDWARE	3	2.66	4	2.08
079	SAFETY DEVICES	100	13.44	27	8.17
091	BLOWER (PRODUCT TRANSFER)	2	3.95	**	**
099	ROAD CALL TRAVEL TIME	1	0.32	**	**
100	EMERGENCY EQUIPMENT	342	2,092.84	101	318.26
701	GROUNDS MAINTENANCE	1	0.10	**	**
730	HOUSEKEEPING	1	0	**	**
998	WARRANTY	18	0.05	71	0.58
999	MISC. PART OR REPAIR	346	163.17	463	111.42
	<b>TOTALS:</b>	<b>4,976</b>	<b>5,612.20</b>	<b>3,285</b>	<b>1,819.47</b>

\*2017 data is partial due to the migration from Cisco to RTA.

\*\*Data not available due to the change in systems during the year.



# KENOSHA JOINT SERVICES

## Fleet Maintenance Department—Year 2019 Goals

- Implementation of the new RTA Software as a Service (SaaS) fleet management software system. A Software as a Service environment will provide more efficient updates in the software and allow for further development and quicker implementation.
  - Bar coding of parts inventory.
  - Electronic repair forms to be utilized by all agencies, this will help ensure information on vehicles in need of repair is received by the correct parties in a timely fashion.

**Current Status:** Ongoing. The migration to the Software as a Service environment successfully occurred in February. Barcoding and electronic repair forms remain a work in progress. Once organizational storage needs are fulfilled barcoding will be implemented. Electronic repair forms will be formatted and made available for use from mobile (in-car) work stations as well as various kiosks in the PSB as soon as practical for all parties involved.

- Managers continued attendance at the 2019 Police Fleet Expo to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and colleagues.

**Current Status:** Complete. Manager attended the 2019 Police Fleet Expo August 12<sup>th</sup> – 15<sup>th</sup> in Savannah, GA.

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

**Current Status:** Complete. Manager and Fleet Clerk attended the annual RTA fleet management software user conference March 11<sup>th</sup> – 15<sup>th</sup> in Orlando, FL.

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

**Current Status:** Complete. EVT recertification has been completed by those requiring it. Biohazard training has been completed by all technicians, part time car wash employee and manager. AED and CPR training has been completed by all fleet maintenance staff.

# KENOSHA JOINT SERVICES

## Fleet Maintenance Department—Year 2020 Goals

- Continue RTA fleet management software system Implementations.
  - 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.
  - 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. As a new user, the ability to network, communicate and train with other users 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. We will continue to encourage and support Automotive Service Excellence certifications.

# KENOSHA JOINT SERVICES

## Fleet Maintenance Department—Expense Accounts

	DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
101	SALARIES	391,492	414,242	179,978	414,242	438,004	438,004
105	OVERTIME	7,152	19,630	10,146	19,630	20,211	20,211
120	WISCONSIN RETIREMENT SYSTEM	25,059	28,419	12,287	28,419	30,930	30,930
121	FICA	28,510	33,191	14,411	33,191	35,054	35,054
122	HEALTH EXPENSE	110,358	121,394	60,106	121,394	145,255	145,255
123	DENTAL	7,848	8,229	3,924	8,229	7,896	7,896
124	LIFE INSURANCE	926	1,064	542	1,064	1,091	1,091
	<b>TOTAL PERSONNEL SERVICES</b>	<b>571,345</b>	<b>626,169</b>	<b>281,394</b>	<b>626,169</b>	<b>678,441</b>	<b>678,441</b>
203	STAFF TRAVEL	4,862	4,935	3,004	4,935	3,020	3,020
206	SOFTWARE MAINT/LEASE	1,897	8,564	7,669	8,564	8,352	8,352
211	TRAINING	2,821	4,196	2,821	4,196	3,309	3,309
212	SERVICE CONTRACTS	4,594	1,092	606	1,092	1,071	1,071
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>14,174</b>	<b>18,787</b>	<b>14,100</b>	<b>18,787</b>	<b>15,752</b>	<b>15,752</b>
301	OFFICE SUPPLIES	7,641	1,510		1,510	1,310	1,310
302	MISCELLANEOUS TOOLS	2,775	1,500	1,063	1,500	1,500	1,500
303	TOOL REIMB	1,675	1,950	1,225	1,950	1,950	1,950
304	EQUIPMENT MAINTENANCE	1,978	3,000	971	3,000	3,000	3,000
305	PARTS & SUPPLIES	1,310	1,700	457	1,700	1,700	1,700
306	FUEL EXPENSE FUNDS	596	600	394	600	776	776
307	VEHICLE MAINTENANCE	44	750		750	750	750
308	CAR WASH SUPPLIES	4,763	4,786	388	4,786	4,786	4,786
320	HOUSEKEEPING	5,075	6,000	2,217	6,000	6,000	6,000
341	COST OF GOODS SOLD	173,497	163,000	64,432	128,000	153,000	153,000
342	COST OF FUEL SOLD	524,053	545,000	249,676	545,000	545,000	545,000
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>723,407</b>	<b>729,796</b>	<b>320,823</b>	<b>694,796</b>	<b>719,772</b>	<b>719,772</b>
520	CA-FURN/EQUIP \$301-\$4999	11,749	1,590	1,562	1,563	4,000	4,000
530	CA-FURN/EQUIP >\$5000	8,837	15,400	14,796	14,797		
570	SOFTWARE \$300-\$4999	670					
	<b>TOTAL CAPITAL ASSETS</b>	<b>21,256</b>	<b>16,990</b>	<b>16,358</b>	<b>16,360</b>	<b>4,000</b>	<b>4,000</b>
	<b>ACCOUNT TOTAL</b>	<b>1,330,182</b>	<b>1,391,742</b>	<b>632,675</b>	<b>1,356,112</b>	<b>1,417,965</b>	<b>1,417,965</b>

## KENOSHA JOINT SERVICES

### Fleet Maintenance Department—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50006-203	Travel		3,020
	● Police Fleet Expo	1,525	
	● RTA Fleet Software User Conference	1,495	
150-01-50006-205	Dues/Subscriptions		0
150-01-50006-206	Software Maintenance		8,352
	● Alldata Pro	1,500	
	● Power DMS (8@\$52.65)	422	
	● Autel MaxiSys Diagnostic Update	670	
	● RTA Software to SAS/Cloud Environment	5,760	
150-01-50006-211	Training		3,309
	● Police Fleet Expo	399	
	● RTA Fleet Software Conference	1,345	
	● ASE Certification	765	
	● Auto Technician Training	800	
150-01-50006-212	Service Contracts		1,071
	● Telephone Plan	720	
	● Culligan Water	351	
<b>Fleet Maintenance Department—Contractual Services Total</b>			<b>15,752</b>

### Fleet Maintenance Department—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50006-301	Supplies and Materials		1,310
	● Office Supplies	1,310	
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		776
	● Fleet Maintenance Truck	776	
150-01-50006-307	Vehicle Maintenance		750
	● Fleet Maintenance Truck	750	
150-01-50006-308	Car Wash Supplies		4,786
	● Ryko Car Wash	3,286	
	● Cleaning Supplies-Bio-hazard	1,500	
150-01-50006-309	Printing		0
150-01-50006-320	Housekeeping		6,000
	● Uniform Services	5,824	
	● Uniform Services – Replacement	176	

## KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2020 Costs
150-01-50006-341	Cost of Goods Sold		153,000
	● City Parts	70,000	
	● County Parts	83,000	
150-01-50006-342	Cost of Fuel Sold		545,000
	● City Fuel	247,500	
	● County Fuel	297,500	
<b>Fleet Maintenance Department—Supplies and Materials Total</b>			<b>719,772</b>

### Fleet Maintenance Department—Capital Outlay

Account Number	Explanation	Itemized	2020 Costs
150-01-50006-520	Capital Outlay—Furniture/Equip \$301-\$4999		4,000
	● Low-Rise Vehicle Lift	4,000	
150-01-50006-530	Capital Outlay—Furniture/Equip >\$5000		0
150-01-50006-570	Capital Outlay—Software \$301-\$4999		0
150-01-50006-580	Capital Outlay—Software >\$5,000		0
<b>Fleet Maintenance Department—Capital Outlay Total</b>			<b>4,000</b>

**KENOSHA JOINT SERVICES**

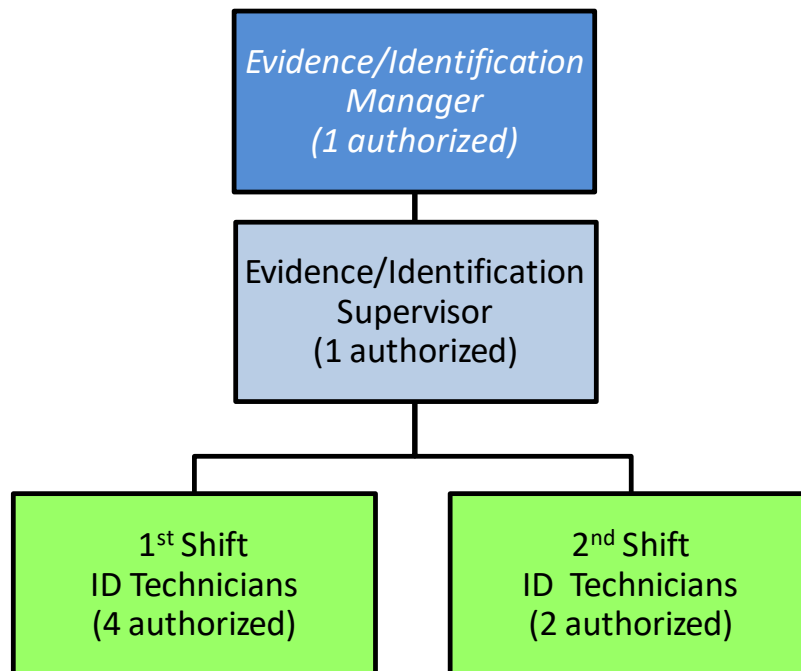
**BUDGET REQUEST**

**FOR**

**EVIDENCE/IDENTIFICATION DEPARTMENT**



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



# 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 citizen.
- Process applicants for KPD/KSD.
- Book arrestees for KPD/KSD which involves photographing and the collection of finger prints by use of the LiveScan.
- Meet state mandates for submitting fingerprints via the LiveScan.
- Collect and process DNA samples as mandated by Wisconsin State Statute.
- Continue to develop the technical abilities of the evidence/identification technicians.
- Provide professional testimony in court as it pertains to the above duties.

## KENOSHA JOINT SERVICES

<b>IDENTIFICATION MAJOR ACTIVITIES</b>	<b>2017<sup>1</sup></b>	<b>2018<sup>2</sup></b>	<b>2019<sup>3</sup></b>
<b>CRIMINAL BOOKINGS</b>			
Adult	127	333	208
Juvenile	78	229	167
<b>NEW EMPLOYEE BOOKINGS</b>			
Kenosha Sheriff	15	84	71
Kenosha Police	4	23	25
Kenosha Joint Services	7	14	7
Other	33	66	5
<b>WALK-IN BOOKINGS</b>			
Other	189	542	494
<b>POST CONVICTION DNA COLLECTION</b>			
Research and Set-up Appointments	177	359	296
Collection and Documentation	140	264	219
<b>DISCOVERY REQUESTS</b>			
Research Discovery Requests	2,129	3,142	3,390
Produce Discovery Requests (CD/DVD)	2,382	5,675	5,404
<b>MISCELLANEOUS DUTIES</b>			
Review and Correct Jail Bookings	6,818	12,465	9,678
Latent Prints Examined	51	47	26
Criminal Identifications Made	2	0	0
Non-Criminal Identifications Made	0	0	0
<b>EVIDENCE MANAGEMENT MAJOR ACTIVITIES</b>			
<b>EVIDENCE MANAGEMENT</b>			
Intake	6,377	14,566	10,599
<b>EVIDENCE DISPOSAL</b>			
Released	746	2,106	1,571
Destroyed	2,667	17,529	4,106
<b>MISCELLANEOUS DUTIES</b>			
Evidence Viewings	51	70	82
Items Transported to the Crime Lab	727	1,461	1,096
Cases Researched	2,645	8,276	6,080
Dispositions Written and Sent	1,761	5,025	2,559
Thirty Day Letters Sent	185	354	284
Drug Burns	1	2	1

<sup>1</sup> 2017 figures are from August through December

<sup>2</sup> 2018 figures are for the entire year

<sup>3</sup> 2019 figures are from January through September



## KENOSHA JOINT SERVICES

### Evidence/Identification Department—Year 2019 Goals

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

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

- Consult with multiple vendors to obtain suggestions and quotes for a state-of-the-art evidence storage system.

**Current Status:** Completed

- 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. Several policies have been updated or rewritten.

- Staff will work on property disposals in anticipation of the evidence room renovation project.

**Current Status:** This listed activity will continue until the starting date of the project.

- 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 barcode all non-barcode items as items are assigned new storage locations.

## KENOSHA JOINT SERVICES

### Evidence/Identification Department—Year 2020 Goals

- Continue working on 2019 goals with an ongoing status.
  - Continue working on deficiencies identified in the 2015 evidence audit.
  - Continue to develop a revised training program for the department.
  - Continue to develop and update policies and procedures for the department.
  - Transition fully to barcoding of all property/evidence in the property room.
- Purchase, install and train staff in the use of a new LiveScan system.
- Coordinate with the Records Department to train records clerks in the use of the new LiveScan system.
- Complete the evidence room renovation project.

# KENOSHA JOINT SERVICES

## Evidence/Identification Department—Expense Accounts

	DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
101	SALARIES	424,340	427,202	182,168	417,202	444,637	444,637
105	OVERTIME	33,044	35,916	11,355	35,916	35,435	35,435
108	SHIFT DIFFERENTIAL	1,892	1,966	885	1,966	1,966	1,966
120	WISCONSIN RETIREMENT SYSTEM	28,915	30,463	12,543	29,808	32,481	32,481
121	FICA	33,201	35,579	14,941	34,814	36,812	36,812
122	HEALTH EXPENSE	134,814	172,107	84,689	175,707	233,156	233,156
123	DENTAL	10,208	11,889	5,675	11,889	12,936	12,936
124	LIFE INSURANCE	994	1,314	452	1,314	1,136	1,136
	<b>TOTAL PERSONNEL SERVICES</b>	<b>667,408</b>	<b>716,436</b>	<b>312,708</b>	<b>708,616</b>	<b>798,559</b>	<b>798,559</b>
202	TOWING/LOS	440	1,500	385	1,500	1,500	1,500
203	STAFF TRAVEL	5,700	9,519	1,802	4,919	5,750	5,750
205	DUES, SUBSCRIPTIONS	600	640	540	540	720	720
206	SOFTWARE MAINT/LEASE	397	409	409	409	1,573	1,573
210	LEASE OF SPACE	2,000	2,000		2,000	2,000	2,000
211	TRAINING	1,890	4,475	1,320	3,275	2,750	2,750
212	SERVICE CONTRACTS	66,224	69,432	68,683	69,132	12,384	12,384
213	REPAIR EXPENSE		2,000		2,000	2,000	2,000
227	INTEREST	1,280	819	469	819	1,437	1,437
228	NOTE PAYMENT	6,529	6,991	3,435	6,991	16,395	16,395
280	PHOTOGRAPHIC SERVICES	938	2,000	118	1,500	2,000	2,000
290	DISPOSAL	1,836					
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>87,834</b>	<b>99,785</b>	<b>77,161</b>	<b>93,085</b>	<b>48,509</b>	<b>48,509</b>
301	OFFICE SUPPLIES	25,094	27,300	14,283	27,300	33,109	33,109
306	FUEL EXPENSE FUNDS	575	975	196	575	600	600
307	VEHICLE MAINTENANCE	19	600	5	600	600	600
309	PRINTING EXPENSE	1,065	2,000	990	2,000	1,800	1,800
320	HOUSEKEEPING	86	175		175	175	175
324	PHOTOCOPY EXPENSE	2,144	2,400	1,168	2,400	2,400	2,400
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>28,983</b>	<b>33,450</b>	<b>16,642</b>	<b>33,050</b>	<b>38,684</b>	<b>38,684</b>
520	CA-FURN/EQUIP \$301-\$4999	12,128	954	954	954	6,846	6,846
530	CA-FURN/EQUIP >\$5000		20,000		15,538	7,163	7,163
	<b>TOTAL CAPITAL ASSETS</b>	<b>12,128</b>	<b>20,954</b>	<b>954</b>	<b>16,492</b>	<b>14,009</b>	<b>14,009</b>
	<b>ACCOUNT TOTAL</b>	<b>796,353</b>	<b>870,625</b>	<b>407,465</b>	<b>851,243</b>	<b>899,761</b>	<b>899,761</b>

## KENOSHA JOINT SERVICES

### Evidence/Identification Department—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50007-201	Professional Services		0
150-01-50007-202	Towing		1,500
	● Jensen's Towing Fee	1,500	
150-01-50007-203	Travel		5,750
	● CIB Conference	400	
	● WAI Conference	650	
	● Ron Smith & Assoc. Classes (2 Staff)	3,600	
	● Supervisor/Manager Training	1,000	
	● Meals	100	
150-01-50007-205	Dues/Subscriptions		720
	● WAI (8@\$20 each)	160	
	● IAI (2@\$80 each)	160	
	● IAPE (8@\$50 each)	400	
150-01-50007-206	Software Maintenance		1573
	● Power DMS (8@\$52.65 each)	422	
	● Mideo Extended Warranty	1,151	
150-01-50007-210	Vehicle Storage		2,000
	● Jensen's Towing Yearly Storage Fee	2,000	
150-01-50007-211	Training		2,750
	● CIB Conference (1)	200	
	● WAI Conference Registration (1)	350	
	● Ron Smith & Assoc. Class Registration (2)	1,200	
	● Supervisor/Manager Training	1,000	
150-01-50007-212	Service Contracts		12,384
	● DIMMS Mideo System Maintenance	10,194	
	● Cyber Vault Security System	695	
	● Telephone Plan	1,000	
	● Culligan Water	351	
	● Fast ID	144	
150-01-50007-213	Repair		2,000
	● Lockers, Drying Cabinets, Refrigerators	2,000	
150-01-50007-227	Interest		1,437
	● LiveScan Lease	1,112	
	● Vehicle Lease	325	
150-01-50007-228	Note Payment		16,395
	● LiveScan Lease	8,911	
	● Vehicle Lease	7,484	
150-01-50007-280	Photographic Processing		2,000
	● Film and Digital Photo Printing	2,000	
<b>Evidence/Identification Department—Contractual Services Total</b>			<b>48,509</b>

## KENOSHA JOINT SERVICES

### Evidence/Identification Department—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50007-301	Supplies and Materials		33,109
	● Office/Forensic/Evidence/Lab Supplies	31,909	
	● Brick-PC Hardware/Ram/License (2)	900	
	● Blu-Ray DVD Burners (2)	300	
150-01-50007-306	Fuel		600
	● Evidence Vehicle	600	
150-01-50007-307	Vehicle Maintenance		600
	● Evidence Vehicle	600	
150-01-50007-309	Printing		1,800
	● CD/DVD Evidence Labels	1,800	
150-01-50007-320	Housekeeping		175
	● Uniform Services Lab Coat Cleaning	175	
150-01-50007-324	Photocopy		2,400
	● Photocopier Lease (James Imaging)	2,400	
<b>Evidence/Identification Department—Supplies and Materials Total</b>			<b>38,684</b>

### Evidence/Identification Department—Capital Outlay

Account Number	Explanation	Itemized	2020 Costs
150-01-50007-520	Capital Outlay—Furniture/Equip \$301-\$4999		6,846
	● Zebra Barcode Label Printer	469	
	● Replace Laptop for the EVID Mobile Cart	1,784	
	● ID Mugshot PC Replacement	1,443	
	● DIMMS and ID PC Replacement (2)	2,500	
	● Hepa/Dual Filters for Ductless Vent Hood	650	
150-01-50007-530	Capital Outlay—Furniture/Equip >\$5000		7,163
	● Forensic Evidence Drying Cabinet	7,163	
150-01-50007-570	Capital Outlay—Software \$301-\$4999		0
150-01-50007-580	Capital Outlay—Software >\$5000		0
<b>Evidence/Identification Department—Capital Outlay Total</b>			<b>14,009</b>

**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 2019 Goals

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

**Current Status:** Upgrade scheduled in 2020.

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

**Current Status:** Project moved to 2021 budget.

- Work with Tyler Technologies to migrate existing physical message switch to virtual platform.

**Current Status:** Completed

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

**Current Status:** Software acquired and configured. Cybersecurity training currently in fourth training campaign.

- Work with Kenosha Joint Services administration on developing a five-year information technology strategic plan.

- **Current Status:** In Progress

- Provide 24/7 end user support.

# KENOSHA JOINT SERVICES

## Information Technology Department—Year 2020 Goals

- Work with Tyler Technologies to implement a software application upgrade.
- Work with Tyler Technologies to migrate from UCR crime reporting to IBR crime reporting.
- Implement new LiveScan hardware and software interface.
- Upgrade all client computers from Windows 7 to Windows 10.
- Virtualize Mideo Digital Imaging system server.
- Participate in an advisory capacity in the selection of a commercial financial system and deploy server and client applications as needed.
- Deploy second firewall and create DMZ (De-militarized Zone) for public facing servers.
- Replace hardware switches and network interfaces in first floor Telco Room and third floor data center.
- Implement 2FA second factor authentication.
- Create and configure a new web server for intranet and department blogs.
- Provide 24/7 end user support.



# KENOSHA JOINT SERVICES

## Information Technology Department—Expense Accounts

	DESCRIPTION	ACTUAL 2018	REVISED 2019	6 MO YTD 6/19	ESTIMATED 2019	EXEC REQ 2020	ADOPTED 2020
201	PROFESSIONAL CONSULTING	450,000	450,000	187,500	450,000	450,000	450,000
203	STAFF TRAVEL	1,464	1,996	1,266	1,996	1,966	1,966
206	SOFTWARE MAINT/LEASE	277,444	275,449	267,941	270,226	375,979	375,979
211	TRAINING	1,359	1,175	950	1,175	1,200	1,200
212	SERVICE CONTRACTS	13,000	13,875	13,000	13,875	13,000	13,000
213	REPAIR EXPENSE	998	5,000	_____	3,000	5,000	5,000
290	DISPOSAL	_____	1,200	_____	970	1,210	1,210
	<b>TOTAL CONTRACTUAL SERVICES</b>	<b>744,265</b>	<b>748,695</b>	<b>470,657</b>	<b>741,242</b>	<b>848,355</b>	<b>848,355</b>
301	OFFICE SUPPLIES	8,996	8,530	623	8,530	8,481	8,481
	<b>TOTAL SUPPLIES AND MATERIALS</b>	<b>8,996</b>	<b>8,530</b>	<b>623</b>	<b>8,530</b>	<b>8,481</b>	<b>8,481</b>
520	CA-FURN/EQUIP \$301-\$4999	15,884	17,111	_____	13,830	20,787	20,787
530	CA-FURN/EQUIP >\$5000	13,908	_____	_____	_____	_____	_____
580	SOFTWARE > \$5,000	_____	8,850	_____	8,850	_____	_____
	<b>TOTAL CAPITAL ASSETS</b>	<b>29,792</b>	<b>25,961</b>	_____	<b>22,680</b>	<b>20,787</b>	<b>20,787</b>
	<b>ACCOUNT TOTAL</b>	<b>783,053</b>	<b>783,186</b>	<b>471,280</b>	<b>772,452</b>	<b>877,623</b>	<b>877,623</b>

## KENOSHA JOINT SERVICES

### Information Technology Department—Contractual Services

Account Number	Explanation	Itemized	2020 Costs
150-01-50008-201	Professional Services		450,000
	● IT Contract-ComSys	450,000	
150-01-50008-203	Travel		1,966
	● CIB Conference	296	
	● Tyler Connect Conference	1,670	
150-01-50008-206	Software Maintenance		375,979
	● Website Annual Hosting	100	
	● Website.Echo—Internet Monitoring	1,944	
	● Inglenet (Tip/ix)	3,240	
	● Tyler/NWS Software Escrow	1,276	
	● Tyler/NWS Systems Support	225,935	
	● County IT Internet Service (WISCNET)	1,800	
	● Proofpoint License (Email & Web)	2,500	
	● Netmotion Support and Maintenance	12,656	
	● Netmotion Diagnostics Support	618	
	● Netmotion Additional Licenses (10)	3,976	
	● Zimbra Annual Support	1,073	
	● VMware (runs multiple desktops/servers)	8,000	
	● 2-Factor Authentication w/Rapid Identity	4,450	
	● SolarWinds Annual Support	940	
	● Proofpoint Wombat Security Technology	3,771	
	● Microsoft Data Center Licenses	20,037	
	● Microsoft Cal Licenses	9,450	
	● Microsoft SQL Licenses (8; 2 per server)	15,560	
	● Microsoft Windows 10 Licenses	8,863	
	● Dell Extended 2-Year Warranty (8 Servers)	10,422	
	● Dell Extended 2-Year Warranty (2 SANS)	31,920	
	● AVG AntiVirus License	1,498	
	● ERSI License	5,950	
150-01-50008-211	Training		1,200
	● Tyler Connect Conference	1,000	
	● 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		1,210
	● Shred-It Hard Drive Disposal	1,210	
<b>Information Technology Department—Contractual Services Total</b>			<b>848,355</b>

## KENOSHA JOINT SERVICES

### Information Technology Department—Supplies and Materials

Account Number	Explanation	Itemized	2020 Costs
150-01-50008-301	Supplies and Materials		8,481
	● Misc. Office Supplies and Hardware	8,481	
<b>Information Technology Department—Supplies and Materials Total</b>			<b>8,481</b>

### Information Technology Department—Capital Outlay

Account Number	Explanation	Itemized	2020 Costs
150-01-50008-520	Capital Outlay—Furniture/Equip \$301-\$4999		20,787
	● Black & White Printers (Qty. 2)	1,400	
	● Epson LQ-Impact Printer	305	
	● Proline Juniper Transceiver (Qty. 4)	1,277	
	● Juniper 10GB EX2300 PoE+ Switch (Qty. 2)	3,880	
	● Juniper EX2300 Switch (Qty. 3)	3,751	
	● Juniper EX3400 Switch (Qty. 4)	10,174	
150-01-50008-530	Capital Outlay—Furniture/Equip >\$5000		0
150-01-50008-570	Capital Outlay—Software \$301-\$4999		0
150-01-50008-580	Capital Outlay—Software >\$5000		0
<b>Information Technology Department—Capital Outlay Total</b>			<b>20,787</b>