

KENOSHA JOINT SERVICES



YEAR 2021 BUDGET

Approved by the KJSB
August 25, 2020

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 Monica Yuhas**

CITY REPRESENTATIVES

**City Administrator John Morrissey
Police Chief Daniel Miskinis
City Alderman Rocco LaMacchia, Sr.**

MEMBER AT LARGE

Joshua Barker

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

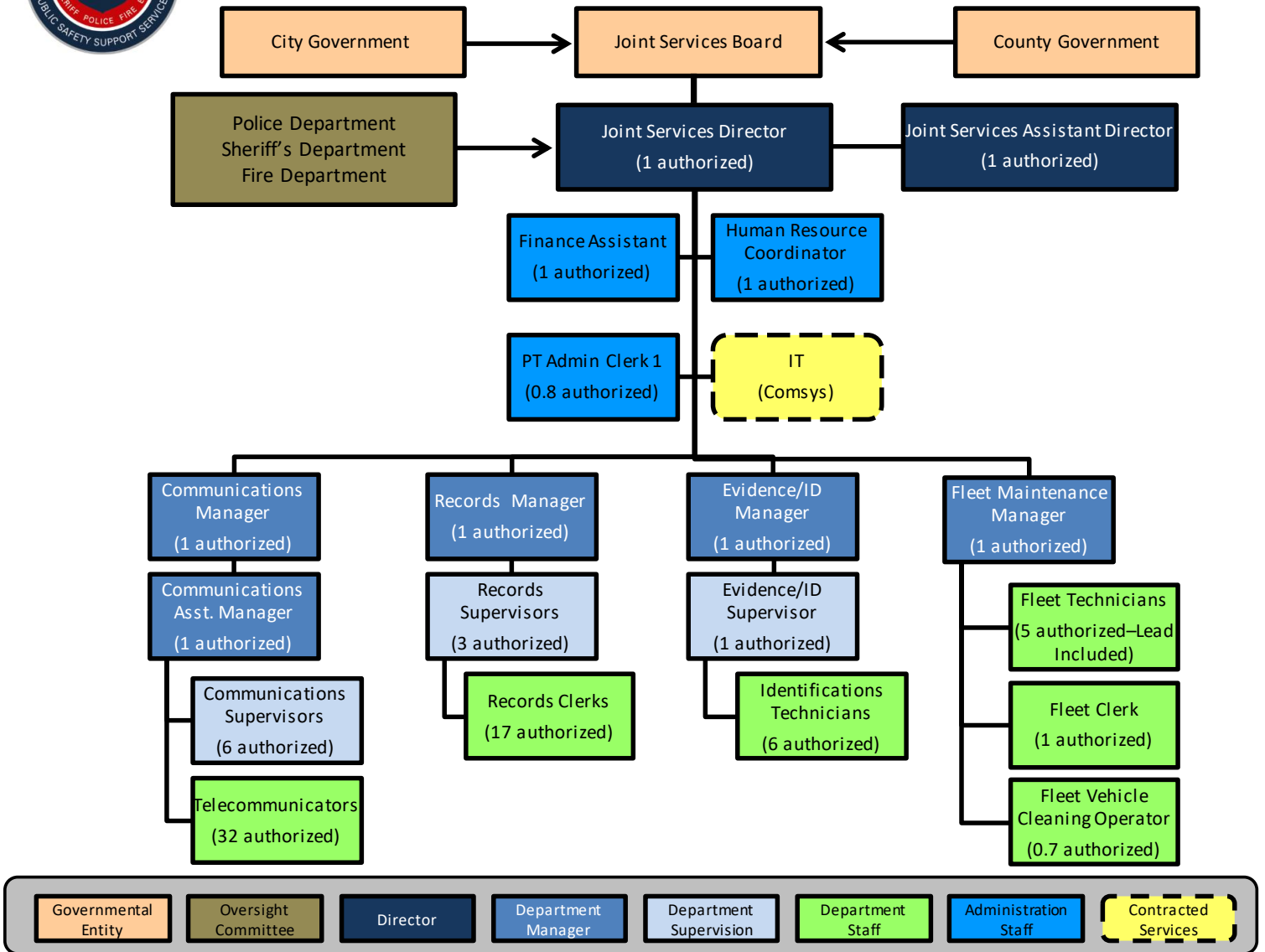
TO share in the concerns of the community by providing service to the citizens in a respectful manner and by offering information, guidance, and direction where possible

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 2021 General Fund

Comparative Revenues

Revenues	2018 Adopted	2018 Revised	2019 Adopted	2019 Revised	2020 Adopted	2020 6 mo. YTD	2021 Projected
City Operating	3,594,933	3,594,933	3,605,953	3,605,953	3,870,029	1,935,014	3,934,139
County Operating	4,401,589	4,401,589	4,367,133	4,367,133	4,814,549	2,407,274	4,860,180
Bank Interest	500	1,049	500	1,325	1,000	251	300
Fingerprinting Revenue	0	0	0	0	0	0	0
Citizen Reports	1,000	289	0	0	0	0	0
Photographs	500	185	200	336	200	99	300
KJS/KSD Maintenance MARS	0	0	0	0	0	0	0
Proceeds From Long-Term Debt	0	0	0	0	0	0	0
CD/DVD Copies	16,000	16,137	18,000	1,885	2,400	198	600
Report Copies	28,000	23,308	0	6,418	7,000	1,188	2,500
Alarm Monitoring	0	0	0	0	0	0	0
False Alarms	37,000	45,900	37,000	42,075	39,000	6,525	39,000
Other	300	9,199	300	696	500	15	500
City Goods	80,000	69,162	80,000	57,426	70,000	39,883	80,000
County Goods	83,000	105,219	83,000	84,782	83,000	43,407	80,000
City Fuel	247,500	236,178	247,500	232,283	247,500	85,695	222,750
County Fuel	297,500	287,725	297,500	273,277	297,500	95,471	262,350
Debt Proceeds	0	0	0	0	0	0	0
Fund Balance	739,604	739,604	923,302	923,302	725,844	725,844	570,334
Total Revenues and Fund Balance	9,527,426	9,530,477	9,660,388	9,596,891	10,158,522	5,340,865	10,052,953

KENOSHA JOINT SERVICES

Summary of Year 2021 General Fund

Comparative Expenditures

Expenses	2019 Adopted	2019 Revised	2020 Adopted	Actual to 6/30/20	2020 Estimated	2021 Requested
Administration	526,315	538,636	597,632	246,433	549,453	564,108
Communications	3,344,515	3,369,515	3,537,355	1,490,320	3,293,475	3,515,887
Records	1,708,890	1,708,890	1,758,920	779,905	1,726,283	1,761,976
Administrative Services	212,652	212,652	204,741	140,227	200,441	215,667
Lease of Space	825,550	825,550	864,525	401,075	864,525	887,954
Fleet Maintenance	1,391,742	1,391,741	1,417,965	576,564	1,225,777	1,349,745
Evidence/ Identification	870,625	870,625	899,761	362,958	785,997	843,015
Information Technology	780,099	786,186	877,623	576,477	871,838	914,601
Total Expenses	9,660,388	9,703,795	10,158,522	4,573,959	9,517,789	10,052,953

KENOSHA JOINT SERVICES

Determining 2020 Fund Balance For 2021

FROM 2019 STATEMENT:

DESIGNATED FOR BUDGET	725,844
AVAILABLE FUND BALANCE	116,241

2019 UNASSIGNED FUND BALANCE: 842,085

2020 AVAILABLE MONIES: 842,085

PROJECTED REVENUES FROM 2020:

150-00-40001	CITY OPERATING	3,870,029
150-00-40002	COUNTY OPERATING	4,814,549
150-00-40003	BANK INTEREST	500
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	800
150-00-40007	KJS/KSD MAINTENANCE (MARS)	0
150-00-40010	CD/DVD COPIES	600
150-00-40011	REPORT COPIES	2,500
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	2,660
150-00-40305	CITY GOODS	70,000
150-00-40405	COUNTY GOODS	83,000
150-00-40306	CITY FUEL	171,400
150-00-40406	COUNTY FUEL	191,000
150-00-40008	DEBT PROCEEDS	0

PROJECTED 2020 REVENUES: 9,246,038

PROJECTED REVENUES AND FUND BALANCE 2020: 10,088,123

PROJECTED EXPENDITURES FROM 2020: 9,517,789

PROJECTED 2020 FUND BALANCE: 570,334

FUND BALANCE TO BE USED FOR 2021 BUDGET: 570,334

KENOSHA JOINT SERVICES

Determining City and County Operating Expenses For 2021

PROJECTED REVENUES FOR 2021:

150-00-40001	CITY OPERATING	see below
150-00-40002	COUNTY OPERATING	see below
150-00-40003	BANK INTEREST	300
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	300
150-00-40007	KJS/KSD MAINTENANCE (MARS)	0
150-00-40010	CD/DVD COPIES	600
150-00-40011	REPORT COPIES	2,500
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	500
150-00-40305	CITY GOODS	80,000
150-00-40405	COUNTY GOODS	80,000
150-00-40306	CITY FUEL	222,750
150-00-40406	COUNTY FUEL	262,350
150-00-40008	DEBT PROCEEDS	0
150-00-40999	FUND BALANCE TO BE USED IN 2021	570,334

PROJECTED 2021 REVENUES: 1,258,634

2021 BUDGET EXPENSES: 10,052,953

BALANCE NEEDED FROM THE CITY AND COUNTY: 8,794,319

Determining Tax Levy

2020 TAX LEVY: 8,684,578

2021 TAX LEVY: 8,794,319

MONTHLY: 732,860

PERCENTAGE INCREASE/DECREASE IN 2021 TAX LEVY: +1.26 %

PERCENTAGE INCREASE/DECREASE IN 2021 EXPENDITURES: -1.03 %

KENOSHA JOINT SERVICES

Operating Budget Summary

The following is a summary of the 2021 Kenosha Joint Services' Budget:

- The 2021 budget represents a –1.03 % decrease in expenses from the 2020 budget and a +1.26 % increase to the tax levy.

Personnel Services

Personnel Services comprise approximately 70 % of Kenosha Joint Services' 2021 budget.

Staffing:

This budget reflects budgeting in anticipation of full staffing.

No new positions or part-time hours have been added to the 2021 budget

Health and Dental Insurance:

The KJSB approved \$1,489,201 to fund health insurance in 2021 and \$86,607 for dental insurance.

Wages:

There will be no wage increase for all employees, however, there will be step increases for those scheduled to receive them.

Contractual Services

Contractual Services comprise approximately 21 % of the Kenosha Joint Services' 2021 budget.

Lease of Space comprises 38 % of Contractual Services. Professional Consulting comprises approximately 22 % of Contractual Services. Software Maintenance/Lease comprises approximately 19 % of Contractual Services.

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

Lease of Space

Effective January 1, 2021, the lease of space rate will increase to \$7.91 per square foot from \$7.81 per square foot. The lease amount for 2021 based at this rate will be \$812,387.

Indirect expenses increased from \$62,376 in 2020 to \$75,567 in 2021.

KENOSHA JOINT SERVICES

Supplies and Materials

Supplies and Materials comprise approximately 8 % of Kenosha Joint Services' 2021 budget.

Approximately 79 % of the Supplies and Materials request is for the cost of goods sold and the cost of fuel sold to the Kenosha Sheriff Department and Kenosha Police Department. However, for each dollar that is expended for these goods there is an equal amount returned as revenue.

Capital Outlay

Capital Outlay comprises less than one half percent of Kenosha Joint Services' 2021 budget.

KENOSHA JOINT SERVICES

Object Summary by Fund

	2019 ACTUAL	2020 REVISED	6 MO YTD 6/30/20	2020 ESTIMATED	2021 REQUESTED	2021 ADOPTED
PERSONNEL SERVICES						
101 SALARIES	3,993,196	4,454,178	1,871,174	4,186,578	4,481,236	4,481,236
105 OVERTIME	415,943	263,995	162,725	406,495	267,952	267,952
108 SHIFT DIFFERENTIAL	36,503	38,764	16,618	38,764	38,619	38,619
120 WISCONSIN RETIREMENT SYSTEM	280,738	313,121	133,041	304,744	314,967	314,967
121 FICA	337,090	363,843	154,309	354,350	366,203	366,203
122 HEALTH EXPENSE	1,155,707	1,626,956	669,408	1,378,956	1,489,201	1,489,201
123 DENTAL	77,735	90,528	39,524	82,928	86,607	86,607
124 LIFE INSURANCE	7,859	10,229	4,802	9,729	9,382	9,382
** PERSONNEL SERVICES	6,304,771	7,161,614	3,051,601	6,762,544	7,054,167	7,054,167
 CONTRACTUAL SERVICES						
201 PROFESSIONAL CONSULTING	462,063	462,227	189,435	458,177	479,332	479,332
202 TOWING/LOS	385	1,500	165	1,200	1,300	1,300
203 STAFF TRAVEL	23,902	46,469	2,297	4,543	30,880	30,880
204 BANK EXPENSE		400	224	400	900	900
205 DUES, SUBSCRIPTIONS	1,399	1,409	984	1,389	1,884	1,884
206 SOFTWARE MAINT/LEASE	309,151	412,260	406,158	408,309	416,131	416,131
208 POSTAGE EXPENSE	4,020	4,600	1,326	4,600	4,600	4,600
209 IMAGING	34,083	33,780	8,542	31,780	23,750	23,750
210 LEASE OF SPACE	767,480	804,149	403,075	804,149	814,387	814,387
211 TRAINING	20,711	31,353	3,566	18,254	32,974	32,974
212 SERVICE CONTRACTS	121,670	68,829	61,673	68,229	72,523	72,523
213 REPAIR EXPENSE	6,887	14,700		13,200	14,200	14,200
214 AUDIT EXPENSE	5,250	5,450		5,450	5,650	5,650
216 PAYROLL EXPENSE	15,360	16,270	10,121	16,270	16,590	16,590
217 INDIRECT EXPENSE	58,070	62,376		62,376	75,567	75,567
220 GENERAL INSURANCE	67,236	69,000	66,417	66,417	68,685	68,685
221 EMPLOYEE PHYSICALS	1,229	3,857	708	3,857	4,005	4,005
222 WORKERS COMPENSATION	18,615	21,000	27,633	27,633	28,653	28,653
223 EMPLOYEE TESTING	3,880	10,300	1,485	7,500	10,300	10,300
225 RECRUITMENT	3,227	7,450	1,155	6,450	5,420	5,420
227 INTEREST	819	1,437	226	1,437	2,511	2,511
228 NOTE PAYMENT	6,990	16,395	3,678	16,395	35,768	35,768
280 PHOTOGRAPHIC SERVICES	393	2,000	97	500	1,000	1,000
290 DISPOSAL	970	1,210		1,000		
** CONTRACTUAL SERVICES	1,933,790	2,098,421	1,188,965	2,029,515	2,147,010	2,147,010

KENOSHA JOINT SERVICES

	2019 ACTUAL	2020 REVISED	6 MO YTD 6/30/20	2020 ESTIMATED	2021 REQUESTED	2021 ADOPTED
SUPPLIES AND MATERIALS						
301 OFFICE SUPPLIES	68,675	80,185	24,343	80,185	82,924	82,924
302 MISCELLANEOUS TOOLS	1,696	1,500		1,500	1,500	1,500
303 TOOL REIMB	1,950	1,950	1,062	1,950	1,950	1,950
304 EQUIPMENT MAINTENANCE	1,092	3,000	436	3,000	3,000	3,000
305 PARTS & SUPPLIES	1,405	1,700	604	1,700	1,700	1,700
306 FUEL EXPENSE FUNDS	1,324	1,976	484	1,776	1,647	1,647
307 VEHICLE MAINTENANCE	779	2,850	380	2,600	2,850	2,850
308 CAR WASH SUPPLIES	5,709	4,786	909	3,986	4,786	4,786
309 PRINTING EXPENSE	7,498	9,225	2,001	9,225	8,929	8,929
320 HOUSEKEEPING	5,836	6,175	2,510	6,175	6,225	6,225
322 EQUIPT RENTAL	33,834	37,476	17,694	37,476	39,567	39,567
324 PHOTOCOPY EXPENSE	12,265	11,334	5,409	11,334	11,376	11,376
341 COST OF GOODS SOLD	128,000	153,000	83,291	153,000	160,000	160,000
342 COST OF FUEL SOLD	518,774	545,000	181,166	362,332	485,100	485,100
** SUPPLIES AND MATERIALS	788,837	860,157	320,289	676,239	811,554	811,554
 CAPITAL ASSETS						
520 CA-FURN/EQUIP \$301-\$4999	29,653	43,488	13,104	42,328	25,442	25,442
530 CA-FURN/EQUIP >\$5000	38,084	7,163		7,163	13,040	13,040
570 SOFTWARE \$300-\$4999					1,740	1,740
580 SOFTWARE > \$5,000	8,767					
** CAPITAL ASSETS	76,504	50,651	13,104	49,491	40,222	40,222
 CONTINGENCY						
600 CONTINGENCY						
 ****GENERAL FUND	 9,103,902	 10,170,843	 4,573,959	 9,517,789	 10,052,953	 10,052,953

KENOSHA JOINT SERVICES

BUDGET REQUEST

BY

DEPARTMENT

KENOSHA JOINT SERVICES

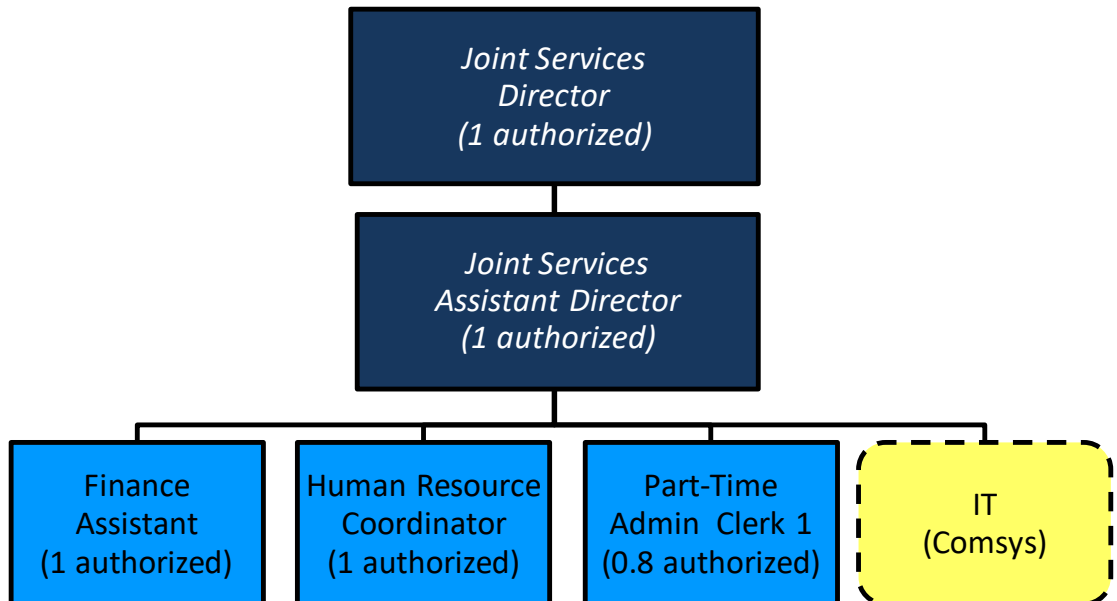
BUDGET REQUEST

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 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.

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

- Become familiar with departmental operations, personnel and financial activities including the administration of the 2020 budget and the development of the 2021 budget.

Current Status: Completed

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

Current Status: Changes were made to the Employee Handbook in 2020, 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 2021 Goals

- Coordinate the activities of Kenosha Joint Services working in concert with the Kenosha Joint Services Board and the designated leaders from the member agencies.
- Coordinate departmental operations, personnel and financial activities including the administration of the 2021 budget and the development of the 2022 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 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
101	SALARIES	357,629	384,584	173,149	383,584	394,894	394,894
120	WISCONSIN RETIREMENT SYSTEM	15,788	18,043	8,152	18,043	18,502	18,502
121	FICA	27,433	29,421	13,030	29,421	30,209	30,209
122	HEALTH EXPENSE	82,503	128,683	43,011	88,683	86,202	86,202
123	DENTAL	5,399	7,008	2,727	5,508	6,968	6,968
124	LIFE INSURANCE	974	1,113	809	1,113	1,162	1,162
	TOTAL PERSONNEL SERVICES	489,726	568,852	240,878	526,352	537,937	537,937
203	STAFF TRAVEL	3,713	17,113	162	792	4,563	4,563
204	BANK EXPENSE		400	224	400	900	900
205	DUES, SUBSCRIPTIONS	376	132		132	255	255
206	SOFTWARE MAINT/LEASE	256	264	263	264	272	272
209	IMAGING	670	780	285	780	750	750
211	TRAINING	1,821	4,400	595	3,400	4,100	4,100
212	SERVICE CONTRACTS	664	1,452	530	1,452	1,392	1,392
	TOTAL CONTRACTUAL SERVICES	7,500	24,541	2,059	7,220	12,232	12,232
301	OFFICE SUPPLIES	4,537	6,764	1,548	6,764	6,572	6,572
306	FUEL EXPENSE FUNDS	326	600	58	400	405	405
307	VEHICLE MAINTENANCE	218	1,500	187	1,500	1,500	1,500
309	PRINTING EXPENSE	2,793	3,780	734	3,780	3,169	3,169
324	PHOTOCOPY EXPENSE	2,230	2,066	969	2,066	2,293	2,293
	TOTAL SUPPLIES AND MATERIALS	10,104	14,710	3,496	14,510	13,939	13,939
520	CA-FURN/EQUIP \$301-\$4999	739	1,850		1,371		
	TOTAL CAPITAL ASSETS	739	1,850		1,371		
	ACCOUNT TOTAL	508,069	609,953	246,433	549,453	564,108	564,108

KENOSHA JOINT SERVICES

Administration Department—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50001-203	Travel		4,563
	● Tyler Connect Conference	1,350	
	● SRKA (SHRM Racine and Kenosha)	200	
	● Meals and Miles	500	
	● Personnel Management	500	
	● CIB Conference	400	
	● NEOGOV Conference	1,113	
	● Human Resource Training	500	
150-01-50001-204	Bank Expense		900
	● Johnson Bank	900	
150-01-50001-205	Dues/Subscriptions		255
	● APCO (2@\$95 each)	190	
	● WI Dept. Revenue Business License	0	
	● SRKA Dues	65	
150-01-50001-206	Software Maintenance		272
	● Power DMS (\$54.24 each)	272	
150-01-50001-209	Imaging		750
	● 2020 False Alarm Files	250	
	● Deactivated HR Files	500	
150-01-50001-211	Training		4,100
	● 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	500	
	● Inspire Conference KABA	200	
	● Miscellaneous	500	
150-01-50001-212	Service Contracts		1,392
	● Shred-It Document Shredding	252	
	● Telephone Plan	1,140	
Administration Department—Contractual Services Total			12,232

KENOSHA JOINT SERVICES

Administration Department—Supplies and Materials

Account Number	Explanation	Itemized	2021 Costs
150-01-50001-301	Supplies and Materials		6,572
	• Office Supplies/Serv. Pins/Poster Comp.	6,572	
150-01-50001-306	Fuel		405
	• Administration Van	405	
150-01-50001-307	Vehicle Maintenance		1,500
	• Registration	75	
	• Maintenance	1,425	
150-01-50001-309	Printing		3,169
	• Business Paper Products	3,169	
150-01-50001-324	Photocopy		2,293
	• Photocopier Lease (James Imaging)	2,293	
Administration Department—Supplies and Materials Total			13,939

Administration Department—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50001-520	Capital Outlay—Furniture/Equip \$301-\$4999		0
150-01-50001-530	Capital Outlay—Furniture/Equip >\$5000		0
150-01-50001-570	Capital Outlay—Software \$301-\$4999		0
150-01-50001-580	Capital Outlay—Software >\$5000		0
Administration Department—Capital Outlay Total			0

KENOSHA JOINT SERVICES

**BUDGET REQUEST
FOR
ADMINISTRATIVE SERVICES**

KENOSHA JOINT SERVICES

Administrative Services—Expense Accounts

	DESCRIPTION	ACTUAL 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
122	HEALTH EXPENSE	1,836	2,176	1,113	2,176	2,217	2,217
	TOTAL PERSONNEL SERVICES	1,836	2,176	1,113	2,176	2,217	2,217
201	PROFESSIONAL CONSULTING	4,293	12,227	1,935	8,177	14,332	14,332
206	SOFTWARE MAINT/LEASE	9,361	9,530	9,530	9,530	10,268	10,268
208	POSTAGE EXPENSE	4,020	4,600	1,326	4,600	4,600	4,600
211	TRAINING		320		320		
213	REPAIR EXPENSE	38	2,100		1,600	2,100	2,100
214	AUDIT EXPENSE	5,250	5,450		5,450	5,650	5,650
216	PAYROLL EXPENSE	15,360	16,270	10,121	16,270	16,590	16,590
220	GENERAL INSURANCE	67,236	69,000	66,417	66,417	68,685	68,685
221	EMPLOYEE PHYSICALS	1,229	3,857	708	3,857	4,005	4,005
222	WORKERS COMPENSATION	18,615	21,000	27,633	27,633	28,653	28,653
223	EMPLOYEE TESTING	3,880	10,300	1,485	7,500	10,300	10,300
225	RECRUITMENT	3,227	7,450	1,155	6,450	5,420	5,420
	TOTAL CONTRACTUAL SERVICES	132,509	162,104	120,310	157,804	170,603	170,603
309	PRINTING EXPENSE	2,357	2,985	1,110	2,985	3,280	3,280
322	EQUIPT RENTAL	33,834	37,476	17,694	37,476	39,567	39,567
	TOTAL SUPPLIES AND MATERIALS	36,191	40,461	18,804	40,461	42,847	42,847
	ACCOUNT TOTAL	170,536	204,741	140,227	200,441	215,667	215,667

KENOSHA JOINT SERVICES

Administrative Services—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50004-201	Professional Consulting		14,332
	● Buelow Vetter Law Office	5,100	
	● EAP Ascension	2,132	
	● Key Benefits OPEB Study	3,500	
	● Corporation Counsel-Kenosha County	3,600	
150-01-50004-206	Software Lease		10,268
	● NEOGOV Insight Software	4,073	
	● Biddle Integration Software	5,995	
	● Texting to Candidates	200	
150-01-50004-208	Postage		4,600
	● Postage	4,560	
	● UPS/FedEx	40	
150-01-50004-211	Training		0
	● Bloodborne Pathogens- <i>change to online</i>	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		5,650
	● Feld, Schumacher & Company, LLP	5,650	
150-01-50004-216	Payroll Services		16,590
	● ADP, Qtly Reports, W-2, Annual Recon	10,084	
	● Aladtec	5,742	
	● Blue Water Benefits Consulting	764	
150-01-50004-220	General Insurance		68,685
	● David Insurance/Secura	68,685	
150-01-50004-221	Employee Physicals		4,005
	● Employment Physicals *Telecommunicators/Records Clerks/ID Tech/VCO	3,455	
	● Blood/Body Fluid Exposure Management	550	
150-01-50004-222	Workers Compensation		28,653
	● David Insurance/Secura	28,653	
150-01-50004-223	Employee Testing		10,300
	● Psychological Testing	9,900	
	● Written Testing	400	
150-01-50004-225	Recruitment/Negotiations		5,420
	● NEOGOV Subscription	995	
	● Panel Interviews-Refreshments/Snacks	175	
	● Job Fairs	500	
	● Background Screening/Employee	3,500	
	● ZipRecruiter.com	250	
Administrative Services—Contractual Services Total			170,603

KENOSHA JOINT SERVICES

Administrative Services—Supplies and Materials

Account Number	Explanation	Itemized	2021 Costs
150-01-50004-309	Printing		3,280
	• Law Enforcement Report Forms	3,280	
150-01-50004-322	Crime Information Bureau		39,567
	• TIME System Access and BadgerNet Lines	39,567	
Administrative Services—Supplies and Materials Total			42,847

Administrative Services—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50004-520	Capital Outlay—Furniture/Equip \$301-\$4999		0
150-01-50004-530	Capital Outlay—Furniture/Equip >\$5000		0
150-01-50004-570	Capital Outlay—Software \$301-\$4999		0
150-01-50004-580	Capital Outlay—Software >\$5000		0
Administrative Services—Capital Outlay Total			0

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR LEASE OF SPACE

Lease of Space—Expense Accounts

DESCRIPTION	ACTUAL 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
210 LEASE OF SPACE	767,480	802,149	401,075	802,149	812,387	812,387
217 INDIRECT EXP	58,070	62,376	_____	62,376	75,567	75,567
TOTAL CONTRACTUAL SERVICES	825,550	864,525	401,075	864,525	887,954	887,954
 ACCOUNT TOTAL	 825,550	 864,525	 401,075	 864,525	 887,954	 887,954

Lease of Space—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50005-210	Lease of Space	812,387	812,387
150-01-50005-217	Indirect Expenses	75,567	75,567
Lease of Space—Contractual Services Total			887,954

KENOSHA JOINT SERVICES

2021 Rental Rate—Kenosha Public Safety Building

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

To: "Thomas W. Genthner" <twg327@kenoshajs.org>, "Sue Alton" <sja276@kenoshajs.org>, "Carol Stancato" <cstancato@kenosha.org>, mayor@kenosha.org, "jim kreuser" <Jim.Kreuser@kenoshacounty.org>, "Jennie Tunkieicz" <Jennie.Tunkieicz@kenoshacounty.org>, "Jeffrey Gentz" <Jeffrey.Gentz@kenoshacounty.org>, "Barna Bencs" <Barna.Bencs@kenoshacounty.org>, "Patricia Merrill" <Patricia.Merrill@kenoshacounty.org>, "matthew leys" <Matthew.Leys@kenoshacounty.org>

Sent: Wednesday, December 23, 2020 8:20:19 AM

Subject: RE: 2021 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 and Joint Services of the rental rate for the Public Safety Building for 2021. The current rate is \$7.814 per square foot. For next year this rate will be \$7.914. The rental amounts for next year based on this rate will be \$812,387 (compared to \$802,149 currently) for Joint Services and \$151,461 (compared to \$149,552 currently) for the Kenosha Police Department.

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

2020-2021 Safety Building/911 Operating Budget Comparison

	Fund		2019	2018	2019	2020	2021	
	<u>100</u>		<u>Budget</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	
Salaries	790-7930	511100	400,000	391,994	394,791	405,367	387,264	
Overtime	790-7930	511200	10,000	19,669	21,725	10,000	20,000	
FICA	790-7930	515100	32,788	29,443	29,188	31,700	28,402	
Retirement	790-7930	515200	28,715	27,579	36,493	27,970	25,431	
Medical Insurance	790-7930	515400	130,000	167,516	205,092	190,000	161,659	
Life Insurance	790-7930	515500	2,066	1,624	4,557	1,769	1,384	
Workers Comp	790-7930	515600	11,403	10,154	5,612	11,403	11,403	
Inter-Dept. Personnel Chgs.	790-7930	519990	0	0	6,249	7,763	8,000	
Utilities	790-7930	522200	540,000	518,094	556,155	540,000	550,000	
Telecommunications	790-7930	522500	40,000	40,211	48,249	40,000	50,000	
Refuse Pickup	790-7930	522900	24,000	27,116	26,322	27,000	27,000	
Grounds Maint	790-7930	524500	500	42	0	500	0	
Bldg Maint/Equip	790-7930	524600	140,000	168,933	154,908	155,000	165,000	
Misc Contacted Svcs	790-7930	529900	5,000	0	0	0	10,000	
Mach/Eq >100<5000	790-7930	530050	5,850	3,300	0	4,000	2,000	
Office Supplies	790-7930	531200	150	0	0	0	0	
Staff Development	790-7930	543340	0	0	0	0	0	
Bldg Maint / Supplies	790-7930	535600	80,000	86,976	95,105	85,800	100,000	
Emergency Repairs	790-7930	535650	0	0	0	0	0	
Major Maint	790-7930	535700	0	0	0	0	0	
Shop Tools / Staff Devel	790-7930	536200	1,300	0	234	0	500	
Building Insurance	790-7930	551100	35,600	25,045	29,805	33,820	35,700	
Public Liab Ins	790-7930	551300	6,074	14,942	9,729	7,593	8,908	
Boiler Insurance	790-7930	551500	2,823	2,823	2,870	2,823	2,870	
Bonding	790-7930	552200	0	0	0	0	0	
Mach/Eq >5000		580050	0	0	10,681	0	0	
Vehicles/Motor Eq		581390	0	0	0	0	0	
Land improvements		582100	0	0	130,741	0	0	
Building Improve.		582200	150,000	368,017	172,627	155,000	160,000	
Subtotal PSB			1,646,269	1,903,478	1,941,133	1,737,508	1,755,521	
911 Contracted Services	2460	529900	50,000	35,385	32,776	35,386	40,000	
Total			1,696,269	1,938,863	1,973,909	1,772,894	1,795,521	
Prior Period Adjustment (1)			0	0	0	0	0	
Grand Total			1,696,269	1,938,863	1,973,909	1,772,894	1,795,521	
Square Footage								
			<u>Sq. Footage*</u>	<u>%</u>				
Joint Services	93,645	43.52%	102,650	45.25%	767,480	893,099	802,149	812,387
City Police	19,138	8.89%	19,138	8.44%	143,088	166,509	149,552	151,461
			121,788		910,568	1,059,607	951,701	963,848
Kenosha County	102,397	47.59%	105,087	46.32%	785,701	914,302	821,193	831,673
Total Sq. Footage	215,180	100.00%	226,875	100.00%	1,696,269	1,973,909	1,772,894	1,795,521
Cost / Square Foot								
Joint Services					\$7.477	\$8.700	\$7.814	\$7.914
City Police					\$7.477	\$8.700	\$7.814	\$7.914
Kenosha County					\$7.477	\$8.700	\$7.814	\$7.914
Total Cost / Sq. Ft.					\$7.477	\$8.700	\$7.814	\$7.914

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

KENOSHA JOINT SERVICES

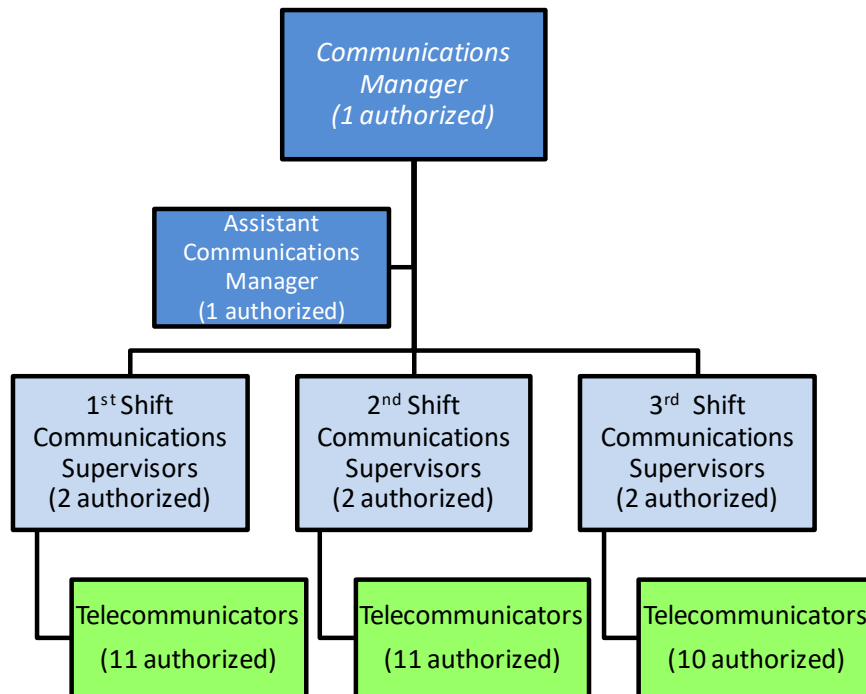
BUDGET REQUEST

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 Communication Center is staffed by a manager, assistant manager, 6 supervisors, and 32 dispatchers on a 24 hour/7 day a week basis.

Communications Department—Purpose

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

Communications Department—Major Activities

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

KENOSHA JOINT SERVICES

Communications Department—Yearly Statistics

<u>Calls for Service Dispatched:</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Kenosha Sheriff's Department	66,000	59,635	57,440
Kenosha Police Department	84,847	74,988	78,107
Kenosha Fire Department	12,034	11,928	12,500
County Fire/Rescue	6,783	6,110	6,628
Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townships)	1,368	1,161	1,384
TOTAL:	171,032	153,822	156,059
911 Landline Calls Received:	***	4,428	3,989
911 Wireless Calls Received:	***	44,467	48,595
911 Voice over IP (VoIP) Calls Received:*		5,129	5,188
911 SMS Calls Received:*		93	158
911 Unclassified Calls Received:*		2	5
Total 911 Calls Processed:	57,595	54,119	57,935
911 Calls Transferred:*	3,199	5,046	4,630
911 Hangups:	10,793	9,482	10,879
Incoming Non-Emergency Calls:	180,738	148,037	148,987
Outgoing Calls:	88,872	84,351	92,241
Total Non-Emergency Phone Calls Processed:	269,610	232,388	241,228
Total Phone Calls Processed:	327,205	286,507	299,163
False Alarms:	2,001	2,138	2,021
NAWAS Tests:	153	99	104
County Fire/Rescue Tests:	100	112	122
Tow Requests			
Kenosha Sheriff's Department:	1,565	1,840	1,903
Kenosha Police Department:	1,927	2,087	2,564
Notification Requests to other agencies by department:			
Kenosha Sheriff's Department:	407	437	475
Kenosha Police Department:	770	785	929
Animals Lost and Found:	989	986	884
Abandoned/Disabled Vehicles:	146	97	134
Medical Examiner Notifications:	1,215	1,296	1,299
Animal Trap Requests:	1,179	1,179	749**
Recordings copied:	1,989	2,792	3,327

* New category available with new phone system.

** Decrease in numbers due to Kenosha Police changing their policy regarding handling animals in privately-owned trap.

*** 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 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.

Current Status: While not a formalized program, we continue to engage our new CTO's in active mentoring with both the shift training supervisor and the Assistant Manager. 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 a net loss of 1 training officer this year. We certified one 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.

- 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 and a moratorium on outside training due to COVID-19 restrictions, implementation has been delayed. Recent events have demonstrated a significant need for this type of program.

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

Current Status: Complete. The console system was replaced and put into service in December, 2020.

KENOSHA JOINT SERVICES

- Continue involvement in the communications committee.

Current Status: Ongoing.

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

Current Status: Ongoing. The state has begun some significant progress toward NG911 deployment and it is expected that this goal will become even more important in the near future.

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

Current Status: Ongoing.

Communications Department—Year 2021 Goals

- Continue mentoring new training officers as they enter the training program in order to increase their confidence and aptitude for training.
- Increase number of training officers.
- Improve staffing levels.
- Oversee installation of a recording system update.
- Implement new training documentation system.
- 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.
- 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 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
101	SALARIES	1,818,150	2,133,559	835,547	1,903,559	2,134,658	2,134,658
105	OVERTIME	352,325	173,152	153,550	333,152	178,617	178,617
108	SHIFT DIFFERENTIAL	24,224	25,127	11,141	25,127	25,230	25,230
120	WISCONSIN RETIREMENT SYSTEM	141,881	157,399	67,349	152,674	157,849	157,849
121	FICA	166,055	178,386	75,232	173,031	178,896	178,896
122	HEALTH EXPENSE	452,795	714,416	271,349	574,416	675,384	675,384
123	DENTAL	30,073	39,888	16,032	35,888	38,918	38,918
124	LIFE INSURANCE	3,382	4,736	1,813	4,236	3,662	3,662
	TOTAL PERSONNEL SERVICES	2,988,885	3,426,663	1,432,013	3,202,083	3,393,214	3,393,214
201	PROFESSIONAL CONSULTING	7,770				1,500	1,500
203	STAFF TRAVEL	6,966	14,000	385	2,000	13,286	13,286
205	DUES, SUBSCRIPTIONS	483	557	284	557	1,069	1,069
206	SOFTWARE MAINT/LEASE	15,389	15,456	15,306	15,456	21,997	21,997
211	TRAINING	9,436	17,176	1,076	9,876	17,331	17,331
212	SERVICE CONTRACTS	36,532	38,000	33,991	38,000	38,092	38,092
213	REPAIR EXPENSE	6,667	5,500		5,500	5,500	5,500
228	NOTE PAYMENT					6,800	6,800
	TOTAL CONTRACTUAL SERVICES	83,243	90,689	51,042	71,389	105,575	105,575
301	OFFICE SUPPLIES	9,249	11,725	3,717	11,725	11,065	11,065
309	PRINTING EXPENSE	368	660	157	660	480	480
324	PHOTOCOPY EXPENSE	2,124	2,066	969	2,066	2,293	2,293
	TOTAL SUPPLIES AND MATERIALS	11,741	14,451	4,843	14,451	13,838	13,838
520	CA-FURN/EQUIP \$301-\$4999	6,287	5,552	2,422	5,552	3,260	3,260
	TOTAL CAPITAL ASSETS	6,287	5,552	2,422	5,552	3,260	3,260
	ACCOUNT TOTAL	3,090,156	3,537,355	1,490,320	3,293,475	3,515,887	3,515,887

KENOSHA JOINT SERVICES

Communications Department—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50002-201	Professional Consulting		1,500
	● Equature Hardware Refresh Recording Sys.	1,500	
150-01-50002-203	Travel		13,286
	● CIB Conference	466	
	● NENA/APCO State Conference	1,302	
	● Tyler Connect Conference	1,350	
	● Priority Dispatch EMD	4,944	
	● APCO CTO Instructor Course	1,796	
	● PEER Support Training	2,388	
	● Professional Development	540	
	● Other Training and Conferences	500	
150-01-50002-205	Dues/Subscriptions		1,069
	● APCO Dues	760	
	● NENA Dues	284	
	● SEWCRSG	25	
150-01-50002-206	Software Maintenance		21,997
	● ProQA	13,200	
	● Power DMS (\$54.24 each)	2,200	
	● Agency 360 (DOR Software)	4,997	
	● Equature Windows 10 Upgrade	1,600	
150-01-50002-211	Training		17,331
	● APCO Active Shooter	2,320	
	● APCO – CTO	878	
	● APCO – CTO Instructor	510	
	● APCO – CTO Recertification	180	
	● APCO/NENA State Conference	900	
	● CIB Registration	200	
	● CPR Recertification	375	
	● EMD Q Recertification	300	
	● IAED ETC Manuals	500	
	● PEER Support Training	1,078	
	● Priority Dispatch EMD	2,040	
	● Priority Dispatch EMD Recertification	1,150	
	● Supervisor Training	500	
	● Telecommunicator Prof. Development	5,400	
	● Tyler Connect Conference	1,000	
150-01-50002-212	Service Contracts		38,092
	● BayComm (Radio Console Equipment)	18,103	
	● Equature (Logging Recorder)	12,934	
	● Language Line	4,500	
	● Telephone Plan	1,500	
	● Shred-It Document Shredding	500	
	● Time Warner	204	
	● Culligan Water	351	

KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2021 Costs
150-01-50002-213	Repair		5,500
	• Furniture and Miscellaneous	5,500	
150-01-50002-228	Note payment		6,800
	• Equature (Logging Recorder)	6,800	
Communications Department—Contractual Services Total			105,575

Communications Department—Supplies and Materials

Account Number	Explanation	Itemized	2021 Costs
150-01-50002-301	Supplies and Materials		11,065
	• Office Supplies	11,065	
150-01-50002-309	Printing		480
	• Business Cards	80	
	• Training Manuals	400	
150-01-50002-324	Photocopy		2,293
	• Photocopier Lease (James Imaging)	2,293	
Communications Department—Supplies and Materials Total			13,838

Communications Department—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50002-520	Capital Outlay—Equipment \$301-\$4999		3,260
	• Office Chairs (2@\$1,255 each)	2,510	
	• 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
Communications Department—Capital Outlay Total			3,260

KENOSHA JOINT SERVICES

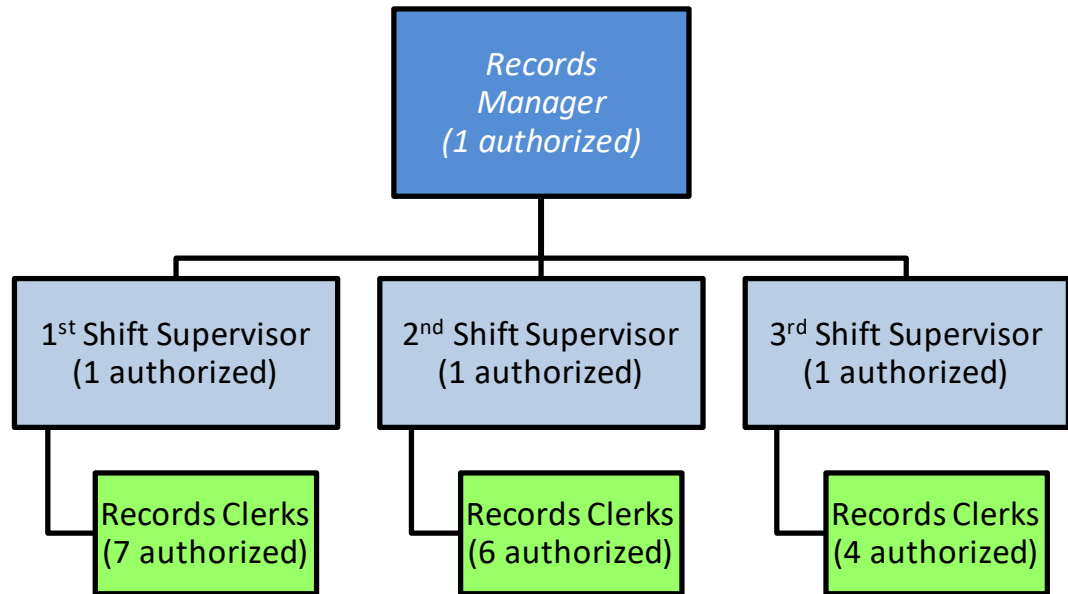
BUDGET REQUEST

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 2020 Goals

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

Current Status: We have completed the task of revising procedures affected by the new software. We continue to make updates as needed to previously revised procedures to reflect streamlined processes that have been discovered since implementing New World Systems.

- 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: We have successfully transitioned to Incident-Based Reporting. In November 2020, the Departments were informed of the State's intent to certify both Kenosha Police Department and Kenosha Sheriff's Department. This was a major project, and we are pleased with the results.

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 2020, we sent microfilm cassettes containing Incident Report files for the years 1991-1995 to our vendor for imaging. Additionally, all imaged files have been moved to a network drive, eliminating the need for the Alchemy program altogether.

Records Department—Year 2021 Goals

- Continue to image all microfilm records to a .pdf file format. We hope to complete imaging of Incident Report files (from 1984-1990) in 2021. If these incident report files can be completed, we will begin imaging microfilm cassettes containing Master Name Card files.
- Existing Alchemy files will be manually converted from .bmp to .pdf files by Records Staff. By converting to .pdf format, we are able to use our redaction software when records requests require redaction. We are also able to combine files, so complete case files can be saved, rather than saved separately as case files, supplements and updates. Being able to pull up all documents in one .pdf file will increase our efficiency.
- Begin planning Records Room remodel. Remodel will include new socially distant workspaces and a more efficient and ergonomic design for continuous computer use. Construction to include a new training room and relocation of supervisor workspace to a private office better suited for supervisory functions and confidential conversations. Addition of two Records Clerks needed to move second and third shift supervisors to a non-counting role.
- Replacement of Adobe PRO redaction software with FOX-IT redaction software.

KENOSHA JOINT SERVICES

Records Department—Expense Accounts

	DESCRIPTION	ACTUAL 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
101	SALARIES	999,575	1,053,394	477,400	1,058,794	1,077,398	1,077,398
105	OVERTIME	10,748	35,197	5,969	26,197	31,310	31,310
108	SHIFT DIFFERENTIAL	10,378	11,671	4,748	11,671	11,425	11,425
120	WISCONSIN RETIREMENT SYSTEM	66,557	74,268	32,576	74,025	75,609	75,609
121	FICA	77,340	84,170	36,635	83,895	85,690	85,690
122	HEALTH EXPENSE	320,678	403,270	189,453	383,270	394,415	394,415
123	DENTAL	22,497	22,800	11,176	22,200	21,804	21,804
124	LIFE INSURANCE	1,683	2,153	1,074	2,153	2,261	2,261
	TOTAL PERSONNEL SERVICES	1,509,456	1,686,923	759,031	1,662,205	1,699,912	1,699,912
203	STAFF TRAVEL	3,285	4,620	401	401	3,685	3,685
206	SOFTWARE MAINT/LEASE	2,223	1,106	1,106	1,106	1,139	1,139
209	IMAGING	33,413	33,000	8,257	31,000	23,000	23,000
211	TRAINING	2,483	2,198		798	1,799	1,799
212	SERVICE CONTRACTS	1,632	2,922	1,923	2,622	2,839	2,839
213	REPAIR EXPENSE		100		100	100	100
	TOTAL CONTRACTUAL SERVICES	43,036	43,946	11,687	36,027	32,562	32,562
301	OFFICE SUPPLIES	18,555	18,796	2,128	18,796	20,708	20,708
324	PHOTOCOPY EXPENSE	5,694	4,802	2,551	4,802	4,274	4,274
	TOTAL SUPPLIES AND MATERIALS	24,249	23,598	4,679	23,598	24,982	24,982
520	CA-FURN/EQUIP \$301-\$4999	3,422	4,453	4,508	4,453	2,780	2,780
530	CA-FURN/EQUIP >\$5000	7,750					
570	SOFTWARE \$300-\$4999					1,740	1,740
	TOTAL CAPITAL ASSETS	11,172	4,453	4,508	4,453	4,520	4,520
	ACCOUNT TOTAL	1,587,913	1,758,920	779,905	1,726,283	1,761,976	1,761,976

KENOSHA JOINT SERVICES

Records Department—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50003-203	Travel		3,685
	● CTO Training	738	
	● CIB Conference	369	
	● Tyler Connect Conference	1,350	
	● UMUG Conference	568	
	● Meals-Training/Meetings	60	
	● Miles-Training/Meetings	600	
150-01-50003-206	Software Maintenance		1,139
	● Power DMS (\$54.24 each)	1,139	
150-01-50003-209	Imaging		23,000
	● Image Incident Reports (pre-New World)	11,000	
	● Digitize Microfilm Tapes (4-Year Project)	12,000	
150-01-50003-211	Training		1,799
	● CIB Conference (2@ \$200 each)	400	
	● Tyler Connect Conference	1,000	
	● CTO Training	399	
150-01-50003-212	Service Contracts		2,839
	● Microfilm Reader Maintenance	1,094	
	● Telephone Plan	900	
	● Culligan Water	351	
	● Shred-It Document Shredding	494	
150-01-50003-213	Repair		100
	● Equipment Repair	100	
Records Department—Contractual Services Total			35,562

Records Department—Supplies and Materials

Account Number	Explanation	Itemized	2021 Costs
150-01-50003-301	Supplies and Materials		20,708
	● Office Supplies	20,708	
150-01-50003-324	Photocopy		4,274
	● Photocopier Lease (James Imaging)	4,274	
Records Department—Supplies and Materials Total			24,982

KENOSHA JOINT SERVICES

Records Department—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50003-520	Capital Outlay—Equipment \$301-\$4999		2,780
	● Training Laptop with Docking Station	1,785	
	● PC for Microfilm Workstation	995	
150-01-50003-530	Capital Outlay—Furniture/Equip >\$5000		0
150-01-50003-570	Capital Outlay—Software \$301-\$4999		1,740
	● FoxIT Redaction Software (9 Licenses)	1,740	
150-01-50003-580	Capital Outlay—Software >\$5000		0
Records Department—Capital Outlay Total			4,520

KENOSHA JOINT SERVICES

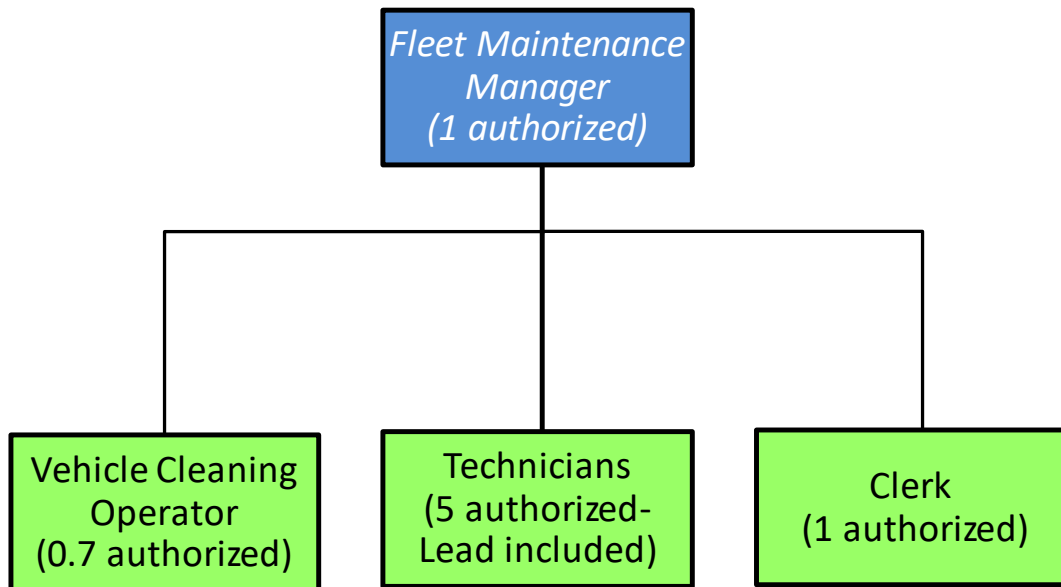
BUDGET REQUEST

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		2019 Quantity	2019 Labor Hours	2018 Quantity	2018 Labor Hours
001	A/C, HEAT & VENTILATING SYSTEM	42	57.10	30	81.57
002	CAB/SHEET METAL	111	111.88	80	58.88
003	INSTRUMENTS, GAUGES	150	190.63	135	151.33
011	AXLES, NON-DRIVEN, FRONT	1	0.99	1	1.93
012	AXLES, NON-DRIVEN, REAR	0	0.00	1	2.37
013	BRAKES	209	241.94	286	328.01
015	STEERING	862	520.60	842	616.51
016	SUSPENSION	78	69.82	114	95.74
017	TIRES, TUBES, LINERS & VALVES	403	219.59	489	282.56
018	WHEELS, RIMS, HUBS, BEARINGS	80	54.96	56	16.51
021	AXLES, DRIVEN, FRONT STEERING	34	18.58	34	30.95
022	AXLES, DRIVEN, REAR	2	3.10	5	8.53
024	DRIVE SHAFTS	2	1.02	4	1.25
025	TRANSFER CASE	7	13.93	10	21.43
026	TRANSMISSION MANUAL	4	0.00	2	0.00
027	TRANSMISSION AUTOMATIC	36	26.20	44	36.58
031	CHARGING SYSTEM	46	34.97	50	28.09
032	CRANKING SYSTEM	169	102.89	147	112.37
033	IGNITION SYSTEM	5	4.48	4	3.09
034	LIGHTING SYSTEM	237	77.92	320	96.04
036	INFORMATION DEVICES	5	6.96	0	0.00
041	AIR INTAKE SYSTEM	0	0.00	1	0.62
042	COOLING SYSTEM	57	27.14	31	55.90
043	EXHAUST SYSTEM	40	39.67	38	53.35
044	FUEL SYSTEM	15	5.45	41	21.92
045	POWER PLANT/ENGINE	122	65.62	116	74.72
046	ELECTRIC PROPULSION SYSTEM	0	0.00	1	0.28
051	GENERAL ACCESSORIES	416	199.32	261	90.90
052	ELECTRICAL ACCESSORIES	4	2.87	5	3.49
054	HORN AND MOUNTING	4	3.97	4	7.42
055	CARGO HANDLING,LIFT	3	2.08	0	0.00
056	POWER TAKE OFF	0	0.00	1	0.00
063	SATALLITE COMMUNICATIONS	1	0.08	0	0.00
065	HYDRAULIC SYSTEMS	2	5.79	2	2.30
066	PREVENTIVE MAINTENANCE	854	1088.26	972	1,025.88
071	BODY	72	37.59	32	25.15
072	REAR DOOR	5	7.55	0	0.00
077	FRAME AND SUPPORT	1	0.00	3	0.00
078	TRIM AND MISC. HARDWARE	1	0.75	3	2.66
079	SAFETY DEVICES	12	0.44	100	13.44
091	BLOWER (PRODUCT TRANSFER)	2	2.27	2	3.95
094	LINES (PRODUCT TRANSFER)	1	1.13	0	0.00
099	ROAD CALL TRAVEL TIME	0	0.00	1	0.32
100	EMERGENCY EQUIPMENT	379	2803.08	342	2,092.84
701	GROUNDS MAINTENANCE	0	0.00	1	0.10
705	FLOOR COVERING BUILDING	2	1.00	0	0.00
730	HOUSEKEEPING	0	0.00	1	0.00
998	WARRANTY	4	0.00	18	0.05
999	MISC. PART OR REPAIR	353	218.74	346	163.17
	TOTALS:	4,835	6,272.28	4,976	5,612.20

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.

Current Status: Ongoing. Barcoding and electronic repair forms remain a work in progress. Electronic repair forms will be formatted and made available for use from mobile (in-car) work stations as well as various kiosks in the PSB as soon as practical for all parties involved.

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

Current Status: Incomplete. The 2020 Police Fleet Expo August 17th – 21st was canceled due to COVID.

- 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.

Current Status: Complete. Manager attended the annual RTA fleet management software user conference March 2nd – 6th in Las Vegas, NV.

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

Current Status: Complete. EVT recertification has been completed by those requiring it and biohazard training has been completed by a portion of the fleet maintenance staff.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2021 Goals

- Update and create new departmental policies and procedures.
- 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. The ability to network, communicate and train with other users allow for increased productivity and development. The software continues to evolve allowing for further utilization in fleet management.
- Continue to provide superior emergency vehicle service, repair and up-fitting in a safe and cost efficient manner for the agencies we support. We will seek task specific employee training and continue to ensure Emergency Vehicle Technician certifications are upheld. We will continue to encourage and support Automotive Service Excellence certifications.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Expense Accounts

	DESCRIPTION	ACTUAL 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
101	SALARIES	404,756	438,004	194,574	438,004	440,163	440,163
105	OVERTIME	19,058	20,211	245	20,211	21,305	21,305
120	WISCONSIN RETIREMENT SYSTEM	27,272	30,930	12,752	30,930	31,149	31,149
121	FICA	31,957	35,054	14,636	35,054	35,302	35,302
122	HEALTH EXPENSE	120,212	145,255	69,124	139,255	130,116	130,116
123	DENTAL	7,848	7,896	3,924	7,896	7,408	7,408
124	LIFE INSURANCE	936	1,091	568	1,091	1,185	1,185
	TOTAL PERSONNEL SERVICES	612,039	678,441	295,823	672,441	666,628	666,628
203	STAFF TRAVEL	4,393	3,020	948	949	1,525	1,525
206	SOFTWARE MAINT/LEASE	8,339	8,352	7,681	8,352	8,959	8,959
211	TRAINING	3,326	3,309	1,445	2,910	4,354	4,354
212	SERVICE CONTRACTS	855	1,071	573	1,071	1,431	1,431
	TOTAL CONTRACTUAL SERVICES	16,913	15,752	10,647	13,282	16,269	16,269
301	OFFICE SUPPLIES	1,076	1,310	_____	1,310	1,310	1,310
302	MISCELLANEOUS TOOLS	1,696	1,500	_____	1,500	1,500	1,500
303	TOOL REIMB	1,950	1,950	1,062	1,950	1,950	1,950
304	EQUIPMENT MAINTENANCE	1,092	3,000	436	3,000	3,000	3,000
305	PARTS & SUPPLIES	1,405	1,700	604	1,700	1,700	1,700
306	FUEL EXPENSE FUNDS	645	776	230	776	702	702
307	VEHICLE MAINTENANCE	556	750	_____	500	750	750
308	CAR WASH SUPPLIES	5,709	4,786	909	3,986	4,786	4,786
320	HOUSEKEEPING	5,836	6,000	2,396	6,000	6,050	6,050
341	COST OF GOODS SOLD	128,000	153,000	83,291	153,000	160,000	160,000
342	COST OF FUEL SOLD	518,774	545,000	181,166	362,332	485,100	485,100
	TOTAL SUPPLIES AND MATERIALS	666,739	719,772	270,094	536,054	666,848	666,848
520	CA-FURN/EQUIP \$301-\$4999	1,562	4,000	_____	4,000	_____	_____
530	CA-FURN/EQUIP >\$5000	14,796	_____	_____	_____	_____	_____
	TOTAL CAPITAL ASSETS	16,358	4,000	_____	4,000	_____	_____
	ACCOUNT TOTAL	1,312,049	1,417,965	576,564	1,225,777	1,349,745	1,349,745

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50006-203	Travel		1,525
	● Police Fleet Expo	1,525	
150-01-50006-206	Software Maintenance		8,959
	● Alldata Pro	1,500	
	● Power DMS (\$54.24 each)	434	
	● Autel MaxiSys Diagnostic Update	670	
	● RTA Software to SAS/Cloud Environment	5,760	
	● Hunter Aligner/Calibrate Software Update	595	
150-01-50006-211	Training		4,354
	● Police Fleet Expo	399	
	● RTA Fleet Software Conference 2@\$1,195	2,390	
	● ASE Certification 5@\$153	765	
	● Auto Technician Training	800	
150-01-50006-212	Service Contracts		1,431
	● Telephone Plan	1,080	
	● Culligan Water	351	
Fleet Maintenance Department—Contractual Services Total			16,269

Fleet Maintenance Department—Supplies and Materials

Account Number	Explanation	Itemized	2021 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		702
	● Fleet Maintenance Truck	702	
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	
150-01-50006-320	Housekeeping		6,050
	● Uniform Services	5,874	
	● Uniform Services – Replacement	176	

KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2021 Costs
150-01-50006-341	Cost of Goods Sold		160,000
	● City Parts	80,000	
	● County Parts	80,000	
150-01-50006-342	Cost of Fuel Sold		485,100
	● City Fuel	222,750	
	● County Fuel	262,350	
Fleet Maintenance Department—Supplies and Materials Total			666,848

Fleet Maintenance Department—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50006-520	Capital Outlay—Furniture/Equip \$301-\$4999		0
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
Fleet Maintenance Department—Capital Outlay Total			0

KENOSHA JOINT SERVICES

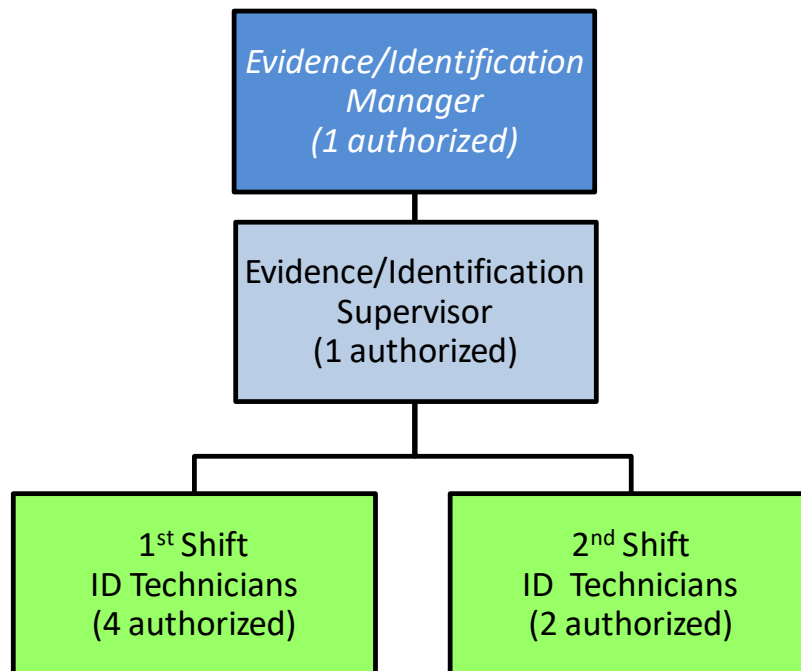
BUDGET REQUEST

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

KENOSHA JOINT SERVICES

IDENTIFICATION MAJOR ACTIVITIES	2018	2019	2020¹
CRIMINAL BOOKINGS			
Adult	333	271	91
Juvenile	229	223	77
NEW EMPLOYEE BOOKINGS			
Kenosha Sheriff	84	85	48
Kenosha Police	23	25	24
Kenosha Joint Services	14	15	3
Other	66	20	50
WALK-IN BOOKINGS			
Other	542	687	227
POST CONVICTION DNA COLLECTION			
Research and Set-up Appointments	359	390	274
Collection and Documentation	264	291	221
DISCOVERY REQUESTS			
Research Discovery Requests	3142	5303	4,292
Produce Discovery Requests (CD/DVD)	5675	6919	3,671
MISCELLANEOUS DUTIES			
Review and Correct Jail Bookings	12,465	12971	6,303
Latent Prints Examined	47	35	21
Criminal Identifications Made	0	0	0
Non-Criminal Identifications Made	0	0	0
EVIDENCE MANAGEMENT MAJOR ACTIVITIES			
EVIDENCE MANAGEMENT			
Intake	14,566	16,118	14,361
EVIDENCE DISPOSAL			
Released	2,106	2,388	1,832
Destroyed	17,529	11,107	4,106
MISCELLANEOUS DUTIES			
Evidence Viewings	70	105	108
Items Transported to the Crime Lab	1,461	1,150	1,243
Cases Researched	8,276	7785	2,345
Dispositions Written and Sent	5,025	3629	1,080
Thirty Day Letters Sent	354	313	253
Drug Burns	2	2	0

¹ 2020 figures are January through September

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2020 Goals

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

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

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

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

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

Current Status: This listed activity is a continual ongoing process. Several policies have been updated or rewritten.

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

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

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

Current Status: Hardware was installed and testing with new vendor and the State of Wisconsin is ongoing.

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

Current Status: Training has been postponed until the new LiveScan is fully tested and operational.

- Complete the evidence room renovation project.

Current Status: Renovation and installment of new storage system is completed with relocation of physical evidence remaining

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2021 Goals

- Continue working on 2020 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.
- 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.
- Hire Evidence/Identification Manager and begin assimilating into new position.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Expense Accounts

	DESCRIPTION	ACTUAL 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
101	SALARIES	413,086	444,637	190,504	402,637	434,123	434,123
105	OVERTIME	33,812	35,435	2,961	26,935	36,720	36,720
108	SHIFT DIFFERENTIAL	1,901	1,966	729	1,966	1,964	1,964
120	WISCONSIN RETIREMENT SYSTEM	29,240	32,481	12,212	29,072	31,858	31,858
121	FICA	34,305	36,812	14,776	32,949	36,106	36,106
122	HEALTH EXPENSE	177,683	233,156	95,358	191,156	200,867	200,867
123	DENTAL	11,918	12,936	5,665	11,436	11,509	11,509
124	LIFE INSURANCE	884	1,136	538	1,136	1,112	1,112
	TOTAL PERSONNEL SERVICES	702,829	798,559	322,743	697,287	754,259	754,259
202	TOWING/LOS	385	1,500	165	1,200	1,300	1,300
203	STAFF TRAVEL	4,033	5,750			6,175	6,175
205	DUES, SUBSCRIPTIONS	540	720	700	700	560	560
206	SOFTWARE MAINT/LEASE	409	1,573	421	422	434	434
210	LEASE OF SPACE		2,000	2,000	2,000	2,000	2,000
211	TRAINING	2,545	2,750	450	950	4,190	4,190
212	SERVICE CONTRACTS	68,987	12,384	11,656	12,084	15,769	15,769
213	REPAIR EXPENSE	182	2,000		1,000	1,500	1,500
227	INTEREST	819	1,437	226	1,437	1,115	1,115
228	NOTE PAYMENT	6,990	16,395	3,678	16,395	11,321	11,321
280	PHOTOGRAPHIC SERVICES	393	2,000	97	500	1,000	1,000
	TOTAL CONTRACTUAL SERVICES	85,283	48,509	19,393	36,688	45,364	45,364
301	OFFICE SUPPLIES	26,919	33,109	13,225	33,109	34,373	34,373
306	FUEL EXPENSE FUNDS	353	600	196	600	540	540
307	VEHICLE MAINTENANCE	5	600	193	600	600	600
309	PRINTING EXPENSE	1,980	1,800		1,800	2,000	2,000
320	HOUSEKEEPING		175	114	175	175	175
324	PHOTOCOPY EXPENSE	2,217	2,400	920	2,400	2,516	2,516
	TOTAL SUPPLIES AND MATERIALS	31,474	38,684	14,648	38,684	40,204	40,204
520	CA-FURN/EQUIP \$301-\$4999	954	6,846	6,174	6,175	3,188	3,188
530	CA-FURN/EQUIP >\$5000	15,538	7,163		7,163		
	TOTAL CAPITAL ASSETS	16,492	14,009	6,174	13,338	3,188	3,188
	ACCOUNT TOTAL	836,078	899,761	362,958	785,997	843,015	843,015

KENOSHA JOINT SERVICES

Evidence/Identification Department—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50007-202	Towing		1,300
	● Jensen's Towing of Evidence Fees	1,300	
150-01-50007-203	Travel		6,175
	● CIB Conference	500	
	● WAI Conference	500	
	● IAPE Training	970	
	● Supervisor/Manager Training	1,000	
	● Fingerprint Training	3,205	
150-01-50007-205	Dues/Subscriptions		560
	● WAI (8@\$20 each)	160	
	● IAPE (8@\$50 each)	400	
150-01-50007-206	Software Maintenance		434
	● Power DMS (\$54.24 each)	434	
150-01-50007-210	Vehicle Storage		2,000
	● Jensen's Towing Yearly Storage Fee	2,000	
150-01-50007-211	Training		4,190
	● CIB Conference (1)	200	
	● IAPE Classes (2)1	740	
	● WAI Conference Registration (1)	250	
	● Ron Smith & Assoc. Class Registration (2)	2,000	
	● Supervisor/Manager Training	1,000	
150-01-50007-212	Service Contracts		15,769
	● DIMMS Mideo System Maintenance	10,194	
	● DataWorks Plus LiveScan Maintenance	2,660	
	● Janna Access Cyber Vault Security System	880	
	● MorphoTrak Fast ID	151	
	● Telephone Plan	850	
	● Culligan Water	351	
	● Shred-It Document Shredding	683	
150-01-50007-213	Repair		1,500
	● Lockers, Drying Cabinets, Misc Equipment	1,500	
150-01-50007-227	Interest		1,115
	● LiveScan Lease	1,112	
	● Vehicle Lease	3	
150-01-50007-228	Note Payment		11,321
	● LiveScan Lease	10,022	
	● Vehicle Lease	1,299	
150-01-50007-280	Photographic Processing		1,000
	● Film and Digital Photo Printing	1,000	
Evidence/Identification Department—Contractual Services Total			45,364

KENOSHA JOINT SERVICES

Evidence/Identification Department—Supplies and Materials

Account Number	Explanation	Itemized	2021 Costs
150-01-50007-301	Supplies and Materials		34,373
	● Office/Forensic/Evidence/Lab Supplies	33,575	
	● Blu-Ray DVD Burners (2)	498	
	● Digital Media Shredder	300	
150-01-50007-306	Fuel		540
	● Evidence Vehicle	540	
150-01-50007-307	Vehicle Maintenance		600
	● Evidence Vehicle	600	
150-01-50007-309	Printing		2,000
	● CD/DVD Evidence Labels	2,000	
150-01-50007-320	Housekeeping		175
	● Uniform Services Lab Coat Cleaning	175	
150-01-50007-324	Photocopy		2,516
	● Photocopier Lease (James Imaging)	2,516	
Evidence/Identification Department—Supplies and Materials Total			40,204

Evidence/Identification Department—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50007-520	Capital Outlay—Furniture/Equip \$301-\$4999		3,188
	● Office Chairs	1,200	
	● Zebra Barcode Label Printer	483	
	● Topaz SignatureGem Pad	417	
	● Epson Thermal Receipt Printer	309	
	● Hepa/Dual Filters for Ductless Vent Hood	779	
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			3,188

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 2020 Goals

- Work with Tyler Technologies to implement a software application upgrade.
Current Status: Project moved to 2021
- Work with Tyler Technologies to migrate from UCR crime reporting to IBR crime reporting.
Current Status: Completed.
- Implement new LiveScan hardware and software interface.
Current Status: In Progress
- Upgrade all client computers from Windows 7 to Windows 10.
Current Status: Completed
- Virtualize Mideo Digital Imaging system server.
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: Project moved to 2021

KENOSHA JOINT SERVICES

- Deploy second firewall and create DMZ (De-militarized Zone) for public facing servers.

Current Status: Project moved to 2021

- Replace hardware switches and network interfaces in first floor Telco Room and third floor data center.

Current Status: In Progress

- Implement 2FA second factor authentication.

Current Status: In Progress

- Create and configure a new web server for intranet and department blogs.

Current Status: Completed

- Provide 24/7 end user support.

Current Status: Ongoing

Information Technology Department—Year 2021 Goals

- Work with Tyler Technologies to implement a software application upgrade.
- Work with Tyler Technologies to migrate servers from 2012 to 2019 operating system.
- Participate in an advisory capacity in the selection of a commercial financial system and deploy server and client applications as needed.
- Configure and deploy redundant firewalls
- Create DMZ (De-militarized Zone) for public facing servers.
- Replace hardware switches and network interfaces in third floor data center
- Replace redundant hardware core switches at Public Safety Building and Kenosha County Center
- Increase network throughput between servers and storage from 1GB to 10GB
- Work with Fleet Maintenance on implementing Driver Reports
- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

Information Technology Department—Expense Accounts

	DESCRIPTION	ACTUAL 2019	REVISED 2020	6 MO YTD 6/20	ESTIMATED 2020	EXEC REQ 2021	ADOPTED 2021
201	PROFESSIONAL CONSULTING	450,000	450,000	187,500	450,000	463,500	463,500
203	STAFF TRAVEL	1,512	1,966	401	401	1,646	1,646
206	SOFTWARE MAINT/LEASE	273,174	375,979	371,851	373,179	373,062	373,062
211	TRAINING	1,100	1,200	_____	_____	1,200	1,200
212	SERVICE CONTRACTS	13,000	13,000	13,000	13,000	13,000	13,000
213	REPAIR EXPENSE	_____	5,000	_____	5,000	5,000	5,000
227	INTEREST	_____	_____	_____	_____	1,396	1,396
228	NOTE PAYMENT	_____	_____	_____	_____	17,647	17,647
290	DISPOSAL	970	1,210	_____	1,000	_____	_____
	TOTAL CONTRACTUAL SERVICES	739,756	848,355	572,752	842,580	876,451	876,451
301	OFFICE SUPPLIES	8,339	8,481	3,725	8,481	8,896	8,896
	TOTAL SUPPLIES AND MATERIALS	8,339	8,481	3,725	8,481	8,896	8,896
520	CA-FURN/EQUIP \$301-\$4999	16,689	20,787	_____	20,777	16,214	16,214
530	CA-FURN/EQUIP >\$5000	_____	_____	_____	_____	13,040	13,040
580	SOFTWARE > \$5,000	8,767	_____	_____	_____	_____	_____
	TOTAL CAPITAL ASSETS	25,456	20,787	_____	20,777	29,254	29,254
	ACCOUNT TOTAL	773,551	877,623	576,477	871,838	914,601	914,601

KENOSHA JOINT SERVICES

Information Technology Department—Contractual Services

Account Number	Explanation	Itemized	2021 Costs
150-01-50008-201	Professional Services		463,500
	● IT Contract-ComSys	463,500	
150-01-50008-203	Travel		1,646
	● CIB Conference	296	
	● Tyler Connect Conference	1,350	
150-01-50008-206	Software Maintenance		373,062
	● Website Annual Hosting	100	
	● Browse Reporter Website Monitoring	1,583	
	● Inglenet (Tip/ix)	3,240	
	● Tyler/NWS Software Escrow	1,313	
	● Tyler/NWS Systems Support	234,384	
	● Tyler/NWS Server Migration	22,880	
	● County IT Internet Service (WISCNET)	1,800	
	● Proofpoint License (Email & Web)	3,120	
	● Netmotion Support and Maintenance	14,315	
	● Netmotion Diagnostics Support	396	
	● Netmotion Additional Squad Licenses	355	
	● Zimbra Annual Support	1,073	
	● VMware (runs multiple desktops/servers)	20,952	
	● 2-Factor Authentication w/Rapid Identity	1,874	
	● SolarWinds Annual Support	940	
	● Proofpoint Wombat Security Technology	3,031	
	● Microsoft Data Center Licenses	20,037	
	● Microsoft Cal Licenses	9,355	
	● Microsoft SQL Licenses (8; 2 per server)	15,560	
	● Microsoft Windows 10 Licenses	8,863	
	● Nessus-Remote Security Scanning	2,790	
	● Fortigate Anti-Virus	2,485	
	● ERSI Support	1,500	
	● PDQ Asset Inventory and Deployment	900	
	● Webex	216	
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	
150-01-50008-227	Interest		1,396
	● Server Replacement	1,396	
150-01-50008-228	Note Payment		17,647
	● Server Replacement	17,647	
Information Technology Department—Contractual Services Total			876,451

KENOSHA JOINT SERVICES

Information Technology Department—Supplies and Materials

Account Number	Explanation	Itemized	2021 Costs
150-01-50008-301	Supplies and Materials		8,896
	● Misc. Office Supplies and Hardware	8,896	
Information Technology Department—Supplies and Materials Total			8,896

Information Technology Department—Capital Outlay

Account Number	Explanation	Itemized	2021 Costs
150-01-50008-520	Capital Outlay—Furniture/Equip \$301-\$4999		16,214
	● Black & White Printers (Qty. 2)	1,400	
	● Epson LQ-Impact Printer	311	
	● Juniper Switches (Qty. 3)	10,481	
	● 10GB Network Adapters (Qty. 5)	2,522	
	● Aruba Wireless Access Point 315 (Qty. 1)	600	
	● Brix PC's to Replace Mideo PCs (Qty. 2)	900	
150-01-50008-530	Capital Outlay—Furniture/Equip >\$5000		13,040
	● Fortinet Firewall (Qty. 2)	13,040	
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			29,254