KENOSHA JOINT SERVICES

YEAR 2023 BUDGET

Approved by the KJSB
September 12, 2022

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KENOSHA JOINT SERVICES BOARD
(KJSB)

COUNTY REPRESENTATIVES

Supervisor Monica Yuhas, Board Chairperson
County Executive Samantha Kerkman
Supervisor Mark Nordigian

CITY REPRESENTATIVES

City Administrator John Morrissey, Board Vice Chairperson
Police Chief Eric Larsen
District Alderperson Curt Wilson

MEMBER AT LARGE

Vacancy

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 days 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 days a week basis.

- Provide front counter service in the Public Safety Building.

- 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

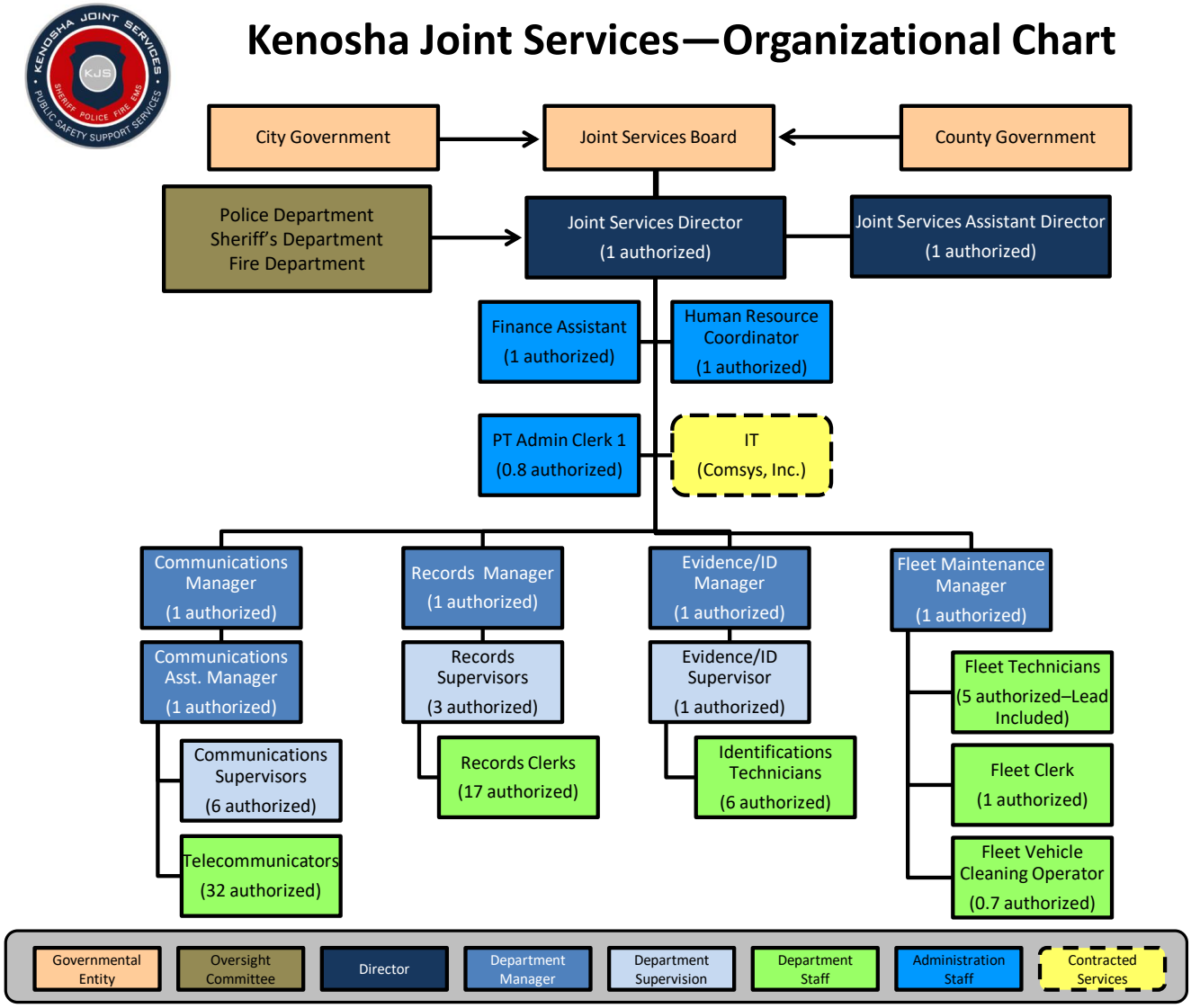
TO promote city and county government by being efficient and effective in our services through thorough knowledge of the job, proactive planning, and professionalism in the performance of duties

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

Authorized Full and Part-time Positions

Administration Department

(1) Director
(1) Assistant Director
(1) Finance Assistant
(1) Human Resource Coordinator
(1) Part-time Admin Clerk (0.8)

Communications Department

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

Records Department

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

Fleet Maintenance Department

(1) Manager
(1) Fleet Maintenance Clerk
(5) Automotive Technicians
(1) Part-time Car Washer (0.7)

Evidence/Identification Department

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

Total staffing: 82 positions

KENOSHA JOINT SERVICES

Summary of Year 2022 General Fund

Comparative Revenues

Revenues	2020 Adopted	2020 Revised	2021 Adopted	2021 Revised	2022 Adopted	2022 6 mo. YTD	2023 Projected
City Operating	3,870,029	3,870,029	3,934,139	3,934,139	4,173,836	2,086,918	4,429,985
County Operating	4,814,549	4,814,549	4,860,180	4,860,180	5,090,182	2,545,091	5,085,903
Bank Interest	1,000	349	300	105	100	67	100
Fingerprinting Revenue	0	0	0	0	0	0	0
Citizen Reports	0	0	0	0	0	0	0
Photographs	200	99	300	0	0	0	0
KJS/KSD Maintenance MARS	0	0	0	0	2,600	0	3,668
Proceeds From Long-Term Debt	0	0	0	0	0	0	0
CD/DVD Copies	2,400	1,436	600	1,967	1,500	1,480	3,000
Report Copies	7,000	2,389	2,500	2,602	2,400	1,329	4,000
Alarm Monitoring	0	0	0	0	0	0	0
False Alarms	39,000	34,300	39,000	29,850	39,000	6,925	39,000
Other	500	5,527	500	18,535	5,000	2,019	5,000
City Goods	70,000	82,411	80,000	65,855	70,000	36,873	66,800
County Goods	83,000	95,788	80,000	86,321	90,000	45,198	86,800
City Fuel	247,500	174,666	222,750	257,532	250,000	178,856	341,250
County Fuel	297,500	184,776	262,350	238,744	250,000	145,239	292,500
Debt Proceeds	0	0	0	0	0	0	0
Fund Balance	725,844	725,844	570,334	570,344	435,810	435,810	661,369
Total Revenues and Fund Balance	**10,158,522**	**9,992,163**	**10,052,953**	**10,066,174**	**10,410,428**	**5,485,805**	**11,019,376**

KENOSHA JOINT SERVICES

Summary of Year 2022 General Fund

Comparative Expenditures

Expenses	2021 Adopted	2021 Revised	2022 Adopted	Actual to 6/30/22	2022 Estimated	2023 Requested
Administration	564,108	638,975	620,147	262,798	585,691	648,514
Communications	3,515,887	3,524,626	3,734,699	1,616,960	3,595,589	4,075,809
Records	1,761,976	1,747,969	1,841,456	768,675	1,648,379	1,843,453
Administrative Services	215,667	214,569	214,037	155,726	211,498	230,267
Lease of Space	887,954	887,954	899,421	411,685	899,421	925,070
Fleet Maintenance	1,349,745	1,349,745	1,389,928	779,243	1,633,557	1,577,812
Evidence/ Identification	843,015	791,181	833,090	391,803	817,305	872,637
Information Technology	914,601	897,817	877,650	580,197	868,854	845,814
Total Expenses	**10,052,953**	**10,052,836**	**10,410,428**	**4,967,087**	**10,260,294**	**11,019,376**

KENOSHA JOINT SERVICES

Determining 2022 Fund Balance for 2023

FROM 2021 STATEMENT:			
	DESIGNATED FOR BUDGET	435,810	
	AVAILABLE FUND BALANCE	273,720	
2021 UNASSIGNED FUND BALANCE:			709,530
2021 AVAILABLE MONIES:			709,530
PROJECTED REVENUES FROM 2022:			
150-00-40001	CITY OPERATING	4,173,836	
150-00-40002	COUNTY OPERATING	5,090,182	
150-00-40003	BANK INTEREST	100	
150-00-40004	FINGERPRINTING REVENUE	0	
150-00-40005	CITIZEN REPORTS	0	
150-00-40006	PHOTOGRAPHS	0	
150-00-40007	KJS/KSD MAINTENANCE (LIVESCAN)	887	
150-00-40010	CD/DVD COPIES	3,000	
150-00-40011	REPORT COPIES	2,400	
150-00-40025	ALARM MONITORING	0	
150-00-40026	FALSE ALARMS	39,000	
150-00-40090	OTHER	5,000	
150-00-40305	CITY GOODS	70,000	
150-00-40405	COUNTY GOODS	90,000	
150-00-40306	CITY FUEL	401,240	
150-00-40406	COUNTY FUEL	336,488	
150-00-40008	DEBT PROCEEDS	0	
PROJECTED 2022 REVENUES:			10,212,133
PROJECTED REVENUES AND FUND BALANCE 2022:			10,921,633
PROJECTED EXPENDITURES FROM 2022:			10,260,294
PROJECTED 2022 FUND BALANCE:			661,369
FUND BALANCE TO BE USED FOR 2023 BUDGET:			661,369

KENOSHA JOINT SERVICES

Determining City and County Operating Expenses for 2023

PROJECTED REVENUES FOR 2023:

150-00-40001	CITY OPERATING	see below
150-00-40002	COUNTY OPERATING	see below
150-00-40003	BANK INTEREST	100
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	0
150-00-40007	KJS/KSD MAINTENANCE (LIVESCAN)	3,668
150-00-40010	CD/DVD COPIES	3,000
150-00-40011	REPORT COPIES	4,000
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	5,000
150-00-40305	CITY GOODS	66,800
150-00-40405	COUNTY GOODS	86,800
150-00-40306	CITY FUEL	341,250
150-00-40406	COUNTY FUEL	292,500
150-00-40008	DEBT PROCEEDS	0
150-00-40999	FUND BALANCE TO BE USED IN 2023	661,369

PROJECTED 2023 REVENUES:	1,503,487
2023 BUDGET EXPENSES:	11,019,376
BALANCE NEEDED FROM THE CITY AND COUNTY:	9,515,889

Determining Tax Levy

2022 TAX LEVY:	9,264,018
2023 TAX LEVY:	9,515,889
MONTHLY:	792,991
PERCENTAGE INCREASE/DECREASE IN 2023 TAX LEVY:	+2.72 %
PERCENTAGE INCREASE/DECREASE IN 2023 EXPENDITURES:	+5.85 %

KENOSHA JOINT SERVICES

Operating Budget Summary

The 2023 budget represents a +5.85 % increase in expenses from the 2022 budget and a +2.72 % increase to the tax levy. The following is a summary of the 2023 Kenosha Joint Services' Budget:

Personnel Services

Personnel Services comprise approximately 71 % of Kenosha Joint Services' 2023 budget.

Staffing:

This budget reflects budgeting in anticipation of full staffing.

No new positions or part-time hours have been added to the 2023 budget

Health and Dental Insurance:

The KJSB approved $1,754,757 to fund health insurance in 2023 and $79,481 for dental insurance.

Wages:

This budget includes a new wage scale implemented on January 1, 2023 that includes a minimum 3% wage increase for each position as well as annual step increases on anniversary dates.

Contractual Services

Contractual Services comprise approximately 20 % of the Kenosha Joint Services' 2023 budget.

Lease of Space comprises 38 % of Contractual Services. Professional Consulting comprises approximately 22 % of Contractual Services. Software Maintenance/Lease comprises approximately 17 % 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, 2023, the lease of space rate will increase to $8.26 per square foot from $8.03 per square foot. The lease amount for 2023 based at this rate will be $847,594.

Indirect expenses increased from $76,052 in 2022 to $77,000 in 2023.

KENOSHA JOINT SERVICES

Supplies and Materials

Supplies and Materials comprise approximately 9 % of Kenosha Joint Services' 2023 budget.

Approximately 83 % 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 just over one half percent of Kenosha Joint Services' 2023 budget.

KENOSHA JOINT SERVICES

Object Summary by Fund

PERSONAL SERVICES	2021 ACTUAL	2022 REVISED	6 MO YTD 6/30/22	2022 ESTIMATED	2023 REQUESTED	2023 ADOPTED
101 SALARIES	4,169,147	4,699,779	1,867,362	4,279,679	4,898,032	4,898,032
105 OVERTIME	409,822	258,203	228,943	521,049	260,936	260,936
108 SHIFT DIFFERENTIAL	34,794	38,465	15,903	37,865	38,100	38,100
120 WISCONSIN RETIREMENT SYST	297,029	324,390	132,310	316,301	353,402	353,402
121 FICA	348,349	381,782	159,209	372,151	397,448	397,448
122 HEALTH EXPENSE	1,369,238	1,641,023	812,701	1,474,423	1,754,757	1,754,757
123 DENTAL	71,951	80,002	33,836	73,252	79,481	79,481
124 LIFE INSURANCE	8,712	9,509	4,845	9,326	9,342	9,342
**** PERSONNEL SERVICES**	**6,709,042**	**7,433,153**	**3,255,109**	**7,084,046**	**7,791,498**	**7,791,498**
CONTRACTUAL SERVICES						
201 PROFESSIONAL CONSULTING	471,895	483,584	198,229	473,684	478,718	478,718
202 TOWING/LOS	1,088	1,500	375	1,300	1,300	1,300
203 STAFF TRAVEL	2,609	25,538	429	6,594	19,976	19,976
204 BANK EXPENSE	3,165	3,360	2,150	4,360	4,380	4,380
205 DUES, SUBSCRIPTIONS	1,516	1,909	1,997	1,997	1,934	1,934
206 SOFTWARE MAINT/LEASE	397,887	411,683	402,082	404,933	373,102	373,102
208 POSTAGE EXPENSE	5,299	4,600	1,786	4,600	5,600	5,600
209 IMAGING	17,351	12,750	781	12,750	12,875	12,875
210 LEASE OF SPACE	814,387	825,369	413,685	825,369	850,070	850,070
211 TRAINING	10,493	22,560	1,898	12,762	28,407	28,407
212 SERVICE CONTRACTS	53,653	91,961	63,457	90,369	164,457	164,457
213 REPAIR EXPENSE	9,562	13,200	603	12,700	13,200	13,200
214 AUDIT EXPENSE	5,650	6,050		6,050	12,000	12,000
216 PAYROLL EXPENSE	15,865	16,969	10,448	16,969	17,252	17,252
217 INDIRECT EXP	75,567	76,052		76,052	77,000	77,000
220 GENERAL INSURANCE	69,083	73,079	74,949	74,949	76,000	76,000
221 EMPLOYEE PHYSICALS	1,448	4,169	1,817	3,469	4,169	4,169
222 WORKERS COMPENSATION	28,025	29,000	28,081	28,081	29,000	29,000
223 EMPLOYEE TESTING	4,610	7,000	1,980	7,000	7,700	7,700
225 RECRUITMENT	2,043	5,230	1,539	4,230	6,353	6,353
227 INTEREST	399	997	535	997	1,616	1,616
228 NOTE PAYMENT	10,466	14,100	11,903	15,592	19,489	19,489
280 PHOTOGRAPHIC SERVICES	47	500	224	500	500	500
290 DISPOSAL		1,511		1,511		
**** CONTRACTUAL SERVICES**	**2,002,108**	**2,132,671**	**1,218,948**	**2,086,818**	**2,205,098**	**2,205,098**

KENOSHA JOINT SERVICES

SUPPLIES AND MATERIALS	2021 ACTUAL	2022 REVISED	6 MO YTD 6/30/22	2022 ESTIMATED	2023 REQUESTED	2023 ADOPTED
SUPPLIES AND MATERIALS						
301 OFFICE SUPPLIES	69,766	75,013	28,743	74,013	84,441	84,441
302 MISCELLANEOUS TOOLS	1,472	1,500	466	1,500	1,500	1,500
303 TOOL REIMB	1,910	1,950	550	1,950	2,250	2,250
304 EQUIPMENT MAINTENANCE	2,988	3,000	1,706	3,000	3,000	3,000
305 PARTS & SUPPLIES	1,583	1,700	192	1,700	1,700	1,700
306 FUEL EXPENSE FUNDS	1,343	1,707	1,155	1,707	2,400	2,400
307 VEHICLE MAINTENANCE	538	2,850	141	2,850	1,750	1,750
308 CAR WASH SUPPLIES	4,775	4,848	1,524	4,848	4,848	4,848
309 PRINTING EXPENSE	7,933	7,514	3,959	6,274	8,687	8,687
320 HOUSEKEEPING	6,114	6,225	4,976	6,150	6,200	6,200
322 EQUIPT RENTAL	38,064	39,567	17,027	39,567	38,904	38,904
324 PHOTOCOPY EXPENSE	9,641	11,141	5,326	10,441	10,990	10,990
341 COST OF GOODS SOLD	147,050	160,000	82,071	160,000	153,600	153,600
342 COST OF FUEL SOLD	493,637	500,000	324,095	737,728	633,750	633,750
**** SUPPLIES AND MATERIALS**	**786,814**	**817,015**	**471,931**	**1,051,728**	**954,020**	**954,020**
CAPITAL ASSETS						
520 CA-FURN/EQUIP $301-$4999	21,370	35,657	15,019	30,870	44,644	44,644
530 CA-FURN/EQUIP >$5000	81,036	6,000	6,080	6,000	24,116	24,116
570 SOFTWARE $300-$4999	1,933	832		832		
**** CAPITAL ASSETS**	**104,339**	**42,489**	**21,099**	**37,702**	**68,760**	**68,760**
******GENERAL FUND**	**9,602,303**	**10,425,328**	**4,967,087**	**10,260,294**	**11,019,376**	**11,019,376**

BUDGET REQUEST

BY

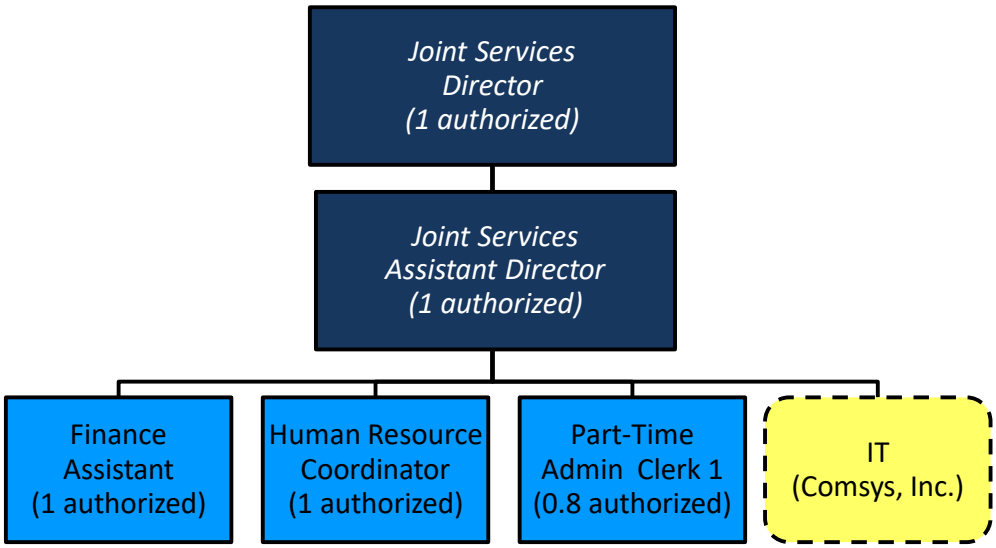
DEPARTMENT

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.

- 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 2022 Goals

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

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

- Become familiar with departmental operations, personnel and financial activities including the administration of the 2022 budget and the development of the 2023 budget.

  Current Status: Completed

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

  Current Status: Multiple changes were made to the Employee Handbook in 2022, 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 2023 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 2023 budget and the development of the 2024 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.
- Implementation of new ERP System to replace legacy financial software.
- Research and apply for grant opportunities.

KENOSHA JOINT SERVICES

Administration Department—Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
101	SALARIES	452,157	387,910	156,614	370,910	400,690	400,690
120	WISCONSIN RETIREMENT SYSTEM	18,973	25,214	9,211	24,109	27,247	27,247
121	FICA	34,298	29,675	11,754	28,374	30,653	30,653
122	HEALTH EXPENSE	97,130	146,607	73,074	132,607	151,967	151,967
123	DENTAL	6,890	7,113	3,218	7,113	6,904	6,904
124	LIFE INSURANCE	935	510	276	577	724	724
	TOTAL PERSONNEL SERVICES	**610,383**	**597,029**	**254,147**	**563,690**	**618,185**	**618,185**
203	STAFF TRAVEL	1,164	3,570	238	2,070	3,725	3,725
204	BANK EXPENSE	3,165	3,360	2,150	4,360	4,380	4,380
205	DUES, SUBSCRIPTIONS	_____	272	655	655	262	262
206	SOFTWARE MAINT/LEASE	271	290	290	290	307	307
209	IMAGING	206	750	_____	750	875	875
211	TRAINING	1,100	2,400	_____	1,400	2,755	2,755
212	SERVICE CONTRACTS	852	1,332	445	1,332	1,332	1,332
227	INTEREST	_____	_____	_____	_____	916	916
228	NOTE PAYMENT	_____	_____	_____	_____	3,600	3,600
	TOTAL CONTRACTUAL SERVICES	**6,758**	**11,974**	**3,778**	**10,857**	**18,152**	**18,152**
301	OFFICE SUPPLIES	4,115	5,269	1,832	5,269	5,800	5,800
306	FUEL EXPENSE FUNDS	227	405	208	405	495	495
307	VEHICLE MAINTENANCE	114	1,500	117	1,500	100	100
309	PRINTING EXPENSE	2,383	1,754	1,578	1,754	2,614	2,614
324	PHOTOCOPY EXPENSE	2,141	2,216	1,138	2,216	2,408	2,408
	TOTAL SUPPLIES AND MATERIALS	**8,980**	**11,144**	**4,873**	**11,144**	**11,417**	**11,417**
520	CA-FURN/EQUIP $301-$4999	_____	_____	_____	_____	760	760
	TOTAL CAPITAL ASSETS	**_____**	**_____**	**_____**	**_____**	**760**	**760**
	ACCOUNT TOTAL	**626,121**	**620,147**	**262,798**	**585,691**	**648,514**	**648,514**

KENOSHA JOINT SERVICES

Administration Department—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50001-203	Travel		3,725
	● Tyler Connect Conference	1,225	
	● SRKA (SHRM Racine and Kenosha)	200	
	● Meals and Miles	250	
	● CIB Conference	400	
	● NEOGOV Conference	1,650	
150-01-50001-204	Bank Expense		4,380
	● Johnson Bank	4,380	
150-01-50001-205	Dues/Subscriptions		262
	● APCO (2@$96 each)	192	
	● SRKA Dues	70	
150-01-50001-206	Software Maintenance		307
	● Power DMS (5 @$61.22 each)	307	
150-01-50001-209	Imaging		875
	● 2022 False Alarm Files	275	
	● Deactivated HR Files	600	
150-01-50001-211	Training		2,755
	● Management Training	300	
	● Tyler Connect Conference Registration	1,100	
	● CIB Conference	200	
	● NEOGOV Conference	1,155	
150-01-50001-212	Service Contracts		1,332
	● Shred-It Document Shredding	252	
	● Telephone Plan	1,080	
150-01-50001-227	Interest		916
	● Administration Replacement Vehicle	916	
150-01-50001-228	Note Payment		3,600
	● Administration Replacement Vehicle	3,600	
Administration Department—Contractual Services Total			**18,152**

KENOSHA JOINT SERVICES

Administration Department—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50001-301	Supplies and Materials		5,800
	● Office Supplies/Serv. Pins/Poster Comp.	5,600	
	● Meeting Supplies/Employee Recognition	200	
150-01-50001-306	Fuel		495
	● Administration Van	495	
150-01-50001-307	Vehicle Maintenance		100
	● Registration / Maintenance	100	
150-01-50001-309	Printing		2,614
	● Business Paper Products	2,614	
150-01-50001-324	Photocopy		2,408
	● Photocopier Lease (James Imaging)	2,408	
Administration Department—Supplies and Materials Total			**11,417**

Administration Department—Capital Outlay

Account Number	Explanation	Itemized	2023 Costs
150-01-50001-520	Capital Outlay–Furniture/Equip $301-$4999		760
	● Replace Color Printer	760	
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			**760**

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

ADMINISTRATIVE SERVICES

Administrative Services—Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
122	HEALTH EXPENSE	2,209	2,386	1,246	2,386	2,397	2,397
	TOTAL PERSONNEL SERVICES	**2,209**	**2,386**	**1,246**	**2,386**	**2,397**	**2,397**
201	PROFESSIONAL CONSULTING	6,895	10,184	5,104	10,184	13,283	13,283
206	SOFTWARE MAINT/LEASE	10,068	10,923	10,872	10,873	12,594	12,594
208	POSTAGE EXPENSE	5,299	4,600	1,786	4,600	5,600	5,600
213	REPAIR EXPENSE	501	1,600	_____	1,100	1,600	1,600
214	AUDIT EXPENSE	5,650	6,050	_____	6,050	12,000	12,000
216	PAYROLL EXPENSE	15,865	16,969	10,448	16,969	17,252	17,252
220	GENERAL INSURANCE	69,083	73,079	74,949	74,949	76,000	76,000
221	EMPLOYEE PHYSICALS	1,448	4,169	1,817	3,469	4,169	4,169
222	WORKERS COMPENSATION	28,025	29,000	28,081	28,081	29,000	29,000
223	EMPLOYEE TESTING	4,610	7,000	1,980	7,000	7,700	7,700
225	RECRUITMENT	2,043	5,230	1,539	4,230	6,353	6,353
	TOTAL CONTRACTUAL SERVICES	**149,487**	**168,804**	**136,576**	**167,505**	**185,551**	**185,551**
309	PRINTING EXPENSE	3,165	3,280	877	2,040	3,415	3,415
322	EQUIPT RENTAL	38,064	39,567	17,027	39,567	38,904	38,904
	TOTAL SUPPLIES AND MATERIALS	**41,229**	**42,847**	**17,904**	**41,607**	**42,319**	**42,319**
	ACCOUNT TOTAL	**192,925**	**214,037**	**155,726**	**211,498**	**230,267**	**230,267**

KENOSHA JOINT SERVICES

Administrative Services—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50004-201	Professional Consulting		13,283
	● Buelow Vetter Law Office	4,700	
	● EAP Ascension	2,460	
	● Key Benefits OPEB Table Update	3,800	
	● Kenosha County—Corporation Counsel	1,903	
	● Kenosha County—Purchasing	420	
150-01-50004-206	Software Maintenance		12,594
	● NEOGOV Biddle Integration	6,673	
	● NEOGOV governmentjobs.com	1,123	
	● NEOGOV Insight	4,598	
	● NEOGOV Text to Candidates	200	
150-01-50004-208	Postage		5,600
	● Postage / UPS / FedEx	5,600	
150-01-50004-211	Training		0
	● Bloodborne Pathogens-*changed to online*	0	
150-01-50004-213	Repair		1,600
	● Range	500	
	● Multi-media Equip. Large Training Room	600	
	● Workout Facility	500	
150-01-50004-214	Audit		12,000
	● Schumacher Sama, LLP	12,000	
150-01-50004-216	Payroll Services		17,252
	● ADP, Qtly Reports, W-2, Annual Recon	9,600	
	● Aladtec	6,752	
	● Blue Water Benefits Consulting	900	
150-01-50004-220	General Insurance		76,000
	● David Insurance/Community	76,000	
150-01-50004-221	Employee Physicals		4,169
	● Employment Physicals *Telecommunicators/Records Clerks/FM Tech/VCO	4,169	
150-01-50004-222	Workers Compensation		29,000
	● David Insurance/Secura	29,000	
150-01-50004-223	Employee Testing		7,700
	● Psychological Testing/Leadership Exam	7,700	
150-01-50004-225	Recruitment/Negotiations		6,353
	● Panel Interviews-Refreshments/Snacks	175	
	● Job Fairs	500	
	● Background Screening/Empl. Recognition	5,280	
	● ZipRecruiter.com	398	
Administrative Services—Contractual Services Total			**185,551**

KENOSHA JOINT SERVICES

Administrative Services—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50004-309	Printing		3,415
	● Law Enforcement Report Forms	3,415	
150-01-50004-322	Crime Information Bureau		38,904
	● TIME System Access and BadgerNet Lines	38,904	
Administrative Services—Supplies and Materials Total			**42,319**

Administrative Services—Capital Outlay

Account Number	Explanation	Itemized	2023 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 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
210	LEASE OF SPACE	812,387	823,369	411,685	823,369	848,070	848,070
217	INDIRECT EXP	75,567	76,052	_____	76,052	77,000	77,000
	TOTAL CONTRACTUAL SERVICES	**887,954**	**899,421**	**411,685**	**899,421**	**925,070**	**925,070**
	ACCOUNT TOTAL	**887,954**	**899,421**	**411,685**	**899,421**	**925,070**	**925,070**

Lease of Space—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50005-210	Lease of Space	848,070	848,070
150-01-50005-217	Indirect Expenses	77,000	77,000
Lease of Space—Contractual Services Total			**925,070**

KENOSHA JOINT SERVICES

2023 Rental Rate—Kenosha Public Safety Building

From: Chris Walton <Chris.Walton@kenoshacounty.org>

To: Josh Nielsen <jdn211@kenoshajs.org>, Sue Alton <sja276@kenoshajs.org>, mayor@kenosha.org, Samantha Kerkman <Samantha.Kerkman@kenoshacounty.org>, Tami Rongstad <Tami.Rongstad@kenoshacounty.org>, Barna Bencs <Barna.Bencs@kenoshacounty.org>, Patricia Merrill <Patricia.Merrill@kenoshacounty.org>, Matthew Leys <Matthew.Leys@kenoshacounty.org>, Eric Larsen <etl374@kenoshapolice.com>, cstancato@kenosha.org

cc: Jim Kupfer <Jim.Kupfer@kenoshacounty.org>, Nicholas Ruth <Nicholas.Ruth@kenoshacounty.org>, Shelly Billingsley <Shelly.Billingsley@kenoshacounty.org>

Subject: 2023 Rental Rate - Public Safety Building

Sent: Fri, Feb 03, 2023 02:29 PM

To All,

I would first like to introduce myself as I have not had the pleasure of meeting all of you. My name is Chris Walton and have been newly appointed the CFO of Public Works, taking over for Jim Kupfer upon his retirement sometime this year. As part of that, I am told every year after budget approval Jim would send on an overview of the PSB rental rate, which is as follows:

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 2023. The 2022 rate per square foot was $8.03, the 2023 rate per square foot is $8.26. The rental amounts for 2023 based on this rate will be $847,594 (compared to $824,108 in 2022) for Joint Services and $158,025 (compared to $153,646 in 2022) for the Kenosha Police Department.

Please let me know if you need any further information.

Thanks and I look forward to corresponding with you all in the future,

Chris Walton

CFO – Kenosha County DPWDS
19600 75th Street Suite 122-1
Bristol WI 53104
Office 262-857-2787

KENOSHA JOINT SERVICES

2022-2023 Safety Building/911 Operating Budget Comparison

	Fund 100				2019 Budget	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Proposed Budget
Salaries	790-7930	511100			400,000	391,994	394,791	405,367	420,275	445,681	417,961
Overtime	790-7930	511200			10,000	19,669	21,725	10,000	20,000	20,000	15,000
FICA	790-7930	515100			32,788	29,443	29,188	31,700	30,927	35,625	33,121
Retirement	790-7930	515200			28,715	27,579	36,493	27,970	27,659	30,270	29,443
Medical Insurance	790-7930	515400			130,000	167,516	205,092	190,000	164,250	154,336	207,260
Life Insurance	790-7930	515500			2,066	1,624	4,557	1,769	1,384	1,126	1,146
Workers Comp	790-7930	515600			11,403	10,154	5,612	11,403	11,403	11,403	9,204
Inter-Dept. Personnel Chgs.	790-7930	519990			0	0	6,249	7,763	8,000	8,500	8,900
Utilities	790-7930	522200			540,000	518,094	556,155	540,000	550,000	540,000	525,000
Telecommunications	790-7930	522500			40,000	40,211	48,249	40,000	50,000	48,000	30,000
Refuse Pickup	790-7930	522900			24,000	27,116	26,322	27,000	27,000	30,000	32,000
Grounds Maint	790-7930	524500			500	42	0	500	0	0	0
Bldg Maint/Equip	790-7930	524600			140,000	168,933	154,908	155,000	165,000	165,000	170,000
Misc Contacted Svcs	790-7930	529900			5,000	0	0	0	10,000	5,000	5,000
Mach/Eq >100<5000	790-7930	530050			5,850	3,300	0	4,000	2,000	0	2,500
Office Supplies	790-7930	531200			150	0	0	0	0	0	0
Staff Development	790-7930	543340			0	0	0	0	0	0	0
Bldg Maint / Supplies	790-7930	535600			80,000	86,976	95,105	85,800	100,000	100,000	100,000
Emergency Repairs	790-7930	535650			0	0	0	0	0	0	0
Major Maint	790-7930	535700			0	0	0	0	0	0	0
Shop Tools / Staff Devel	790-7930	536200			1,300	0	234	0	500	500	500
Building Insurance	790-7930	551100			35,600	25,045	29,805	33,820	35,700	39,900	47,500
Public Liab Ins	790-7930	551300			6,074	14,942	9,729	7,593	8,908	10,131	11,400
Boiler Insurance	790-7930	551500			2,823	2,823	2,870	2,823	2,870	2,956	2,400
Bonding	790-7930	552200			0	0	0	0	0	0	0
Mach/Eq >5000		580050			0	0	10,681	0	0	0	0
Vehicles/Motor Eq		581390			0	0	0	0	0	0	0
Land improvements		582100			0	0	130,741	0	0	0	0
Building Improve.		582200			150,000	368,017	172,627	155,000	160,000	133,000	185,000
Subtotal PSB					1,646,269	1,903,478	1,941,133	1,737,508	1,795,876	1,781,428	1,833,335
911 Contracted Services	2460	529900			50,000	35,385	32,776	35,386	40,000	40,000	40,000
Total					1,696,269	1,938,863	1,973,909	1,772,894	1,835,876	1,821,428	1,873,335
Prior Period Adjustment (1)					0	0	0	0	0	0	0
Grand Total					1,696,269	1,938,863	1,973,909	1,772,894	1,835,876	1,821,428	1,873,335
Square Footage			Sq. Footage*	%							
Joint Services	93,645	43.52%	102,650	45.25%	767,480		893,099	802,149	830,645	824,108	847,594
City Police	19,138	8.89%	19,138	8.44%	143,088		166,509	149,552	154,865	153,646	158,025
			121,788		910,568		1,059,607	951,701	985,510	977,755	1,005,619
Kenosha County	102,397	47.59%	105,087	46.32%	785,701		914,302	821,193	850,366	843,673	867,716
Total Sq. Footage	215,180	100.00%	226,875	100.00%	1,696,269		1,973,909	1,772,894	1,835,876	1,821,428	1,873,335
Cost / Square Foot											
Joint Services					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257
City Police					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257
Kenosha County					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257
Total Cost / Sq. Ft.					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257

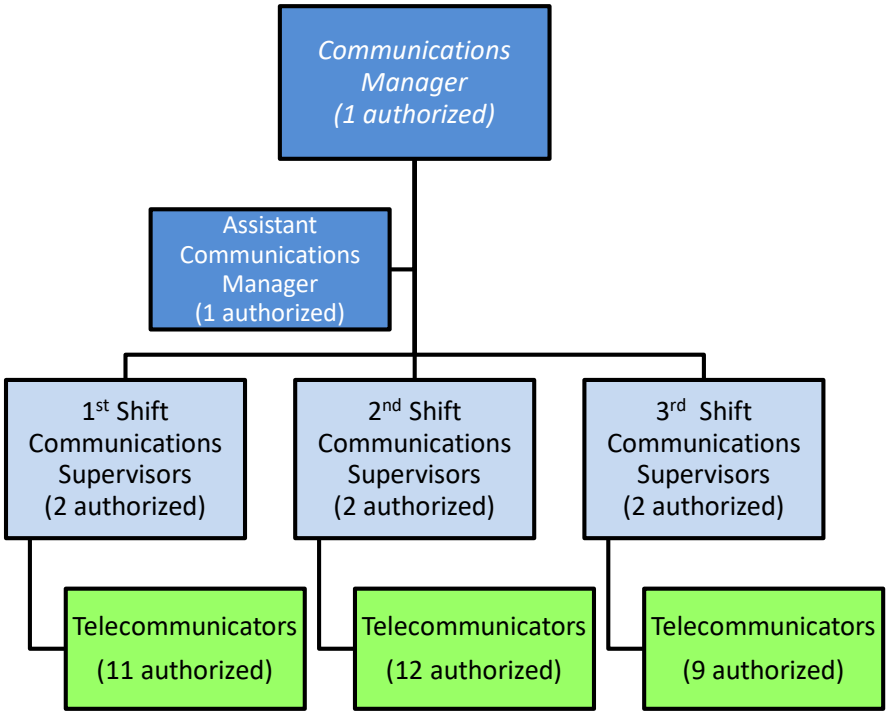
* New Jt. Svc. Sq. footage for 2018 includes 11,695 sq. ft. for FMB and 90,955 sq. ft. for PSB.

BUDGET REQUEST

FOR

COMMUNICATIONS DEPARTMENT

Kenosha Joint Services Communications Department Organizational Chart



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 vital communication link between the citizens and law enforcement, fire, and rescue responders.

Communications Department—Major Activities

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

KENOSHA JOINT SERVICES

Communications Department—Yearly Statistics

Calls for Service Dispatched:	2019	2020	2021
Kenosha Sheriff's Department	57,440	46,795	52,606
Kenosha Police Department	78,107	70,287	69,137
Kenosha Fire Department	12,500	12,525	13,263
County Fire/Rescue	6,628	6,597	8,037
Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townships)	1,384	906	1,170
TOTAL:	**156,059**	**137,110**	**144,213**
911 Landline Calls Received:	3,989	3,181	4,697
911 Wireless Calls Received:	48,595	50,278	50,166
911 Voice over IP (VoIP) Calls Received:	5,188	4,845	5,467
911 SMS Calls Received:	158	226	273
911 Unclassified Calls Received:	5	12	1,066
Total 911 Calls Processed:	**57,935**	**58,542**	**61,669**
911 Calls Transferred:	4,630	4,625	5,984
911 Hangups:	10,879	11,332	11,390
Incoming Non-Emergency Calls:	**148,987**	**159,114**	**131,407**
Outgoing Calls:	92,241	81,811	86,254
Total Non-Emergency Phone Calls Processed:	**241,228**	**240,925**	**217,661**
Total Phone Calls Processed:	**299,163**	**299,467**	**279,330**
False Alarms:	2,021	1,761	1,958
NAWAS Tests:	104	92	65
County Fire/Rescue Tests:	122	109	53
Tow Requests			
Kenosha Sheriff's Department:	1,903	1,674	1,713
Kenosha Police Department:	2,564	2,104	2,228
Notification Requests to other agencies by department:			
Kenosha Sheriff's Department:	475	409	436
Kenosha Police Department:	929	738	830
Animals Lost and Found:	884	797	822
Abandoned/Disabled Vehicles:	134	107	78
Medical Examiner Notifications:	1,299	1,593	1,588
Animal Trap Requests:	749	N/A**	N/A**
Recordings copied:	3,327	3,934	5,403

Note: In 2020 numbers were both higher and lower in different areas, for two significant reasons: Courts were not being held in person during COVID and civil unrest.

*** Kenosha Police eliminated animal trapping services in 2020*

KENOSHA JOINT SERVICES

Communications Department—Year 2022 Goals

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

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

- Increase number of training officers.

  Current Status: Ongoing. As of August 1st we have two less training officers. One has retired and one has resigned from training. One new training officer will be added Fall of 2022.

- Improve staffing levels.

  Current Status: Ongoing. As of August 1st there is no net gain in telecommunicators this year.

  Five new telecommunicators have been hired, five have 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.

- Develop peer support program.

  Current Status: The Manager continues to work on development of this program. Two members have been selected and are in training. The goal is to have these two employees trained by years' end.

- Continue involvement in the communications committee.

  Current Status: Ongoing.

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

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

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

  Current Status: Ongoing.

Communications Department—Year 2023 Goals

- Continue mentoring new training officers as they enter the training program in order to increase their confidence and aptitude for training.
- Increase number of training officers.
- Improve staffing levels.
- Continue involvement with various committees established with the implementation of the New World Software.
- Continue formal review and update of department policies and procedures.
- Continue to add additional members to the Peer Support Team.
- Continue involvement in the communications committee.
- Monitor the progress of statewide Next Generation 911 (NG911) deployment to ensure that future projects will be compatible with state standards.
- Monitor development of standards and/or legislation being recommended by the Wisconsin Legislature.
- Obtain Priority Dispatch Emergency Medical Accredited Center of Excellence recognition.

KENOSHA JOINT SERVICES

Communications Department—Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
101	SALARIES	1,804,025	2,299,628	857,542	2,002,628	2,430,532	2,430,532
105	OVERTIME	351,902	177,032	179,452	434,032	196,526	196,526
108	SHIFT DIFFERENTIAL	22,715	25,152	10,639	25,152	24,972	24,972
120	WISCONSIN RETIREMENT SYSTEM	146,466	162,618	66,471	162,618	180,338	180,338
121	FICA	164,049	191,389	78,847	191,389	202,880	202,880
122	HEALTH EXPENSE	563,745	704,629	336,662	626,629	800,034	800,034
123	DENTAL	28,923	34,693	13,880	30,693	36,513	36,513
124	LIFE INSURANCE	3,441	4,128	1,971	4,128	3,839	3,839
	TOTAL PERSONNEL SERVICES	**3,085,266**	**3,599,269**	**1,545,464**	**3,477,269**	**3,875,634**	**3,875,634**
201	PROFESSIONAL CONSULTING	1,500	9,900	_____	_____	_____	_____
203	STAFF TRAVEL	728	10,016	18	1,518	4,858	4,858
205	DUES, SUBSCRIPTIONS	956	1,077	1,052	1,052	1,077	1,077
206	SOFTWARE MAINT/LEASE	19,968	20,317	18,516	20,317	21,196	21,196
211	TRAINING	8,668	12,612	1,623	6,612	13,947	13,947
212	SERVICE CONTRACTS	23,901	57,461	35,361	55,969	123,897	123,897
213	REPAIR EXPENSE	412	5,500	_____	5,500	5,500	5,500
228	NOTE PAYMENT	6,800	6,800	8,292	8,292	8,292	8,292
	TOTAL CONTRACTUAL SERVICES	**62,933**	**123,683**	**64,862**	**99,260**	**178,767**	**178,767**
301	OFFICE SUPPLIES	7,781	10,885	4,613	10,885	13,060	13,060
309	PRINTING EXPENSE	401	480	94	480	540	540
324	PHOTOCOPY EXPENSE	2,141	2,216	1,138	2,216	2,457	2,457
	TOTAL SUPPLIES AND MATERIALS	**10,323**	**13,581**	**5,845**	**13,581**	**16,057**	**16,057**
520	CA-FURN/EQUIP $301-$4999	3,109	8,066	789	5,479	5,351	5,351
	TOTAL CAPITAL ASSETS	**3,109**	**8,066**	**789**	**5,479**	**5,351**	**5,351**
	ACCOUNT TOTAL	**3,161,631**	**3,744,599**	**1,616,960**	**3,595,589**	**4,075,809**	**4,075,809**

KENOSHA JOINT SERVICES

Communications Department—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50002-201	Professional Consulting		0
150-01-50002-203	Travel		4,858
	● CIB Conference	426	
	● NENA/APCO State Conference	1,302	
	● Tyler Connect Conference	1,690	
	● Priority Dispatch EMD	450	
	● PEER Support Training	50	
	● Professional Development	440	
	● Miscellaneous Meals/Mileage	500	
150-01-50002-205	Dues/Subscriptions		1,077
	● APCO Dues	768	
	● NENA Dues	284	
	● SEWCRSG	25	
150-01-50002-206	Software Maintenance		21,196
	● ProQA	14,080	
	● Power DMS (43@$61.22 each)	2,319	
	● Agency 360 (DOR Software)	2,997	
	● Virtual Academy	1,800	
150-01-50002-211	Training		13,947
	● APCO Active Shooter	1,740	
	● APCO – CTO	1,377	
	● APCO – CTO Recertification	270	
	● APCO/NENA State Conference	900	
	● CIB Registration	200	
	● CPR Recertification	600	
	● EMD Q Recertification	220	
	● IAED ETC Manuals	500	
	● PEER Support Training	150	
	● Priority Dispatch EMD	2,190	
	● Priority Dispatch EMD Recertification	1,100	
	● Supervisor Training	1,500	
	● Telecommunicator Prof. Development	2,200	
	● Tyler Connect Conference	1,000	
150-01-50002-212	Service Contracts		123,897
	● BayComm (Radio Console Equipment)	20,986	
	● BayComm (911 System Maintenance)	69,411	
	● Intrado(Text to 911 Service)	15,000	
	● Equature (Logging Recorders)	12,207	
	● Language Line	4,000	
	● Telephone Plan	1,620	
	● Shred-It Document Shredding	257	
	● Culligan Water	416	
150-01-50002-213	Repair		5,500
	● Furniture and Miscellaneous	5,500	
150-01-50002-228	Note payment		8,292
	● Equature (Logging Recorder)	8,292	
Communications Department—Contractual Services Total			**178,767**

KENOSHA JOINT SERVICES

Communications Department—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50002-301	Supplies and Materials		13,060
	● Office Supplies	13,060	
150-01-50002-309	Printing		540
	● Business Cards	90	
	● Training Manuals	450	
150-01-50002-324	Photocopy		2,457
	● Photocopier Lease (James Imaging)	2,457	
Communications Department—Supplies and Materials Total			**16,057**

Communications Department—Capital Outlay

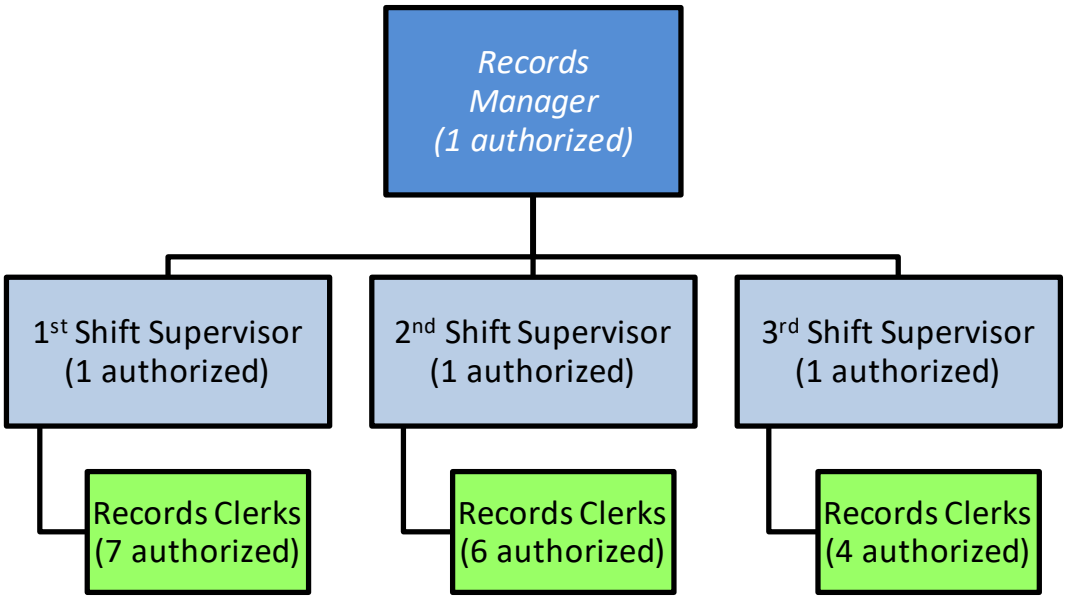
Account Number	Explanation	Itemized	2023 Costs
150-01-50002-520	Capital Outlay–Equipment $301-$4999		5,351
	● Office Chairs (2@$1,370 each)	2,740	
	● Cordless Headsets (2@$375 each)	750	
	● Replace Manager laptop Docking Station	1,861	
150-01-50002-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50002-570	Capital Outlay–Software $301-$4999		0
150-01-50002-580	Capital Outlay–Software >$5000		0
Communications Department—Capital Outlay Total			**5,351**

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 Incident Based Reporting crime statistics to the Wisconsin Department of Justice and FBI.

- To enter and cancel all wanted subjects, all protection orders, stolen guns, vehicles, property, runaways and missing persons to the Department of Justice, Crime Information Bureau and FBI.

- To receipt bonds, generate reports and provide information to the general public.

Records Department—Year 2022 Goals

- Continue to image all microfilm records to a .pdf file format. We hope to complete imaging of microfilm cassettes containing Master Name Files. Also image the pre-Joint Services Kenosha Police Department and Kenosha Sheriff Department files that are on microfilm. That will finish all the imaging of microfilm held in Records.

  Current Status: In 2022, we continued to send microfilm cassettes containing Master Name Files to our vendor for imaging.

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

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

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

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

Records Department—Year 2023 Goals

- Continue to image all microfilm records to a .pdf file format. Finish imaging microfilm cassettes containing Master Name Card files and pre-Joint Services KPD and KSD incident reports.

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

- Continue to plan and implement a comprehensive remodel and restructure of the Records Department. The remodel and restructuring is anticipated to involve several phases over the next several years.
  - Phase 1 is planned for 2024 and will consist of the construction of a private supervisors' office better suited for supervisory functions and duties to include but not limited to confidential work requirements. As part of Phase 1 workflow and shelving requirements will continue to be evaluated.

  - Phase 2 is planned for 2025 and will consist of the redesign of the primary clerk's work space to include ergonomically designed work area and desks. This will allow the workspace to be more efficient, ergonomically correct and socially distanced.

  - Phase 3 is planned for 2026 and will include modifying the job description of the Records Supervisors to where their main function will be supervisory. Currently, they are considered supervisors/clerks. This phase also includes adding two addition Records Clerks positions to meet staffing requirements.

KENOSHA JOINT SERVICES

Records Department—Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
101	SALARIES	1,066,987	1,115,699	446,623	1,005,699	1,130,934	1,130,934
105	OVERTIME	26,225	28,564	20,629	46,410	28,113	28,113
108	SHIFT DIFFERENTIAL	10,428	11,394	4,515	10,794	11,314	11,314
120	WISCONSIN RETIREMENT SYSTEM	73,273	75,118	30,244	69,089	79,585	79,585
121	FICA	83,429	88,408	35,640	81,313	89,533	89,533
122	HEALTH EXPENSE	388,058	450,205	203,494	370,205	431,390	431,390
123	DENTAL	19,944	21,931	8,606	18,931	19,451	19,451
124	LIFE INSURANCE	2,136	2,404	1,275	2,404	2,266	2,266
	TOTAL PERSONNEL SERVICES	**1,670,480**	**1,793,723**	**751,026**	**1,604,845**	**1,792,586**	**1,792,586**
203	STAFF TRAVEL	_____	3,115	_____	715	2,312	2,312
206	SOFTWARE MAINT/LEASE	1,139	7,468	7,468	7,468	7,536	7,536
209	IMAGING	17,145	12,000	781	12,000	12,000	12,000
211	TRAINING	_____	1,799	_____	1,000	2,050	2,050
212	SERVICE CONTRACTS	2,515	2,854	2,034	2,854	3,022	3,022
213	REPAIR EXPENSE	100	100	_____	100	100	100
	TOTAL CONTRACTUAL SERVICES	**20,899**	**27,336**	**10,283**	**24,137**	**27,020**	**27,020**
301	OFFICE SUPPLIES	15,019	16,332	5,294	15,332	18,000	18,000
324	PHOTOCOPY EXPENSE	3,696	4,065	2,072	4,065	3,986	3,986
	TOTAL SUPPLIES AND MATERIALS	**18,715**	**20,397**	**7,366**	**19,397**	**21,986**	**21,986**
520	CA-FURN/EQUIP $301-$4999	2,780	_____	_____	_____	1,861	1,861
570	SOFTWARE $300-$4999	1,933	_____	_____	_____	_____	_____
	TOTAL CAPITAL ASSETS	**4,713**	**_____**	**_____**	**_____**	**1,861**	**1,861**
	ACCOUNT TOTAL	**1,714,807**	**1,841,456**	**768,675**	**1,648,379**	**1,843,453**	**1,843,453**

KENOSHA JOINT SERVICES

Records Department—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50003-203	Travel		2,312
	● CTO Training	96	
	● CIB Conference	369	
	● Tyler Connect Conference	1,225	
	● UMUG Conference	284	
	● Meals-Training/Meetings	60	
	● Miles-Training/Meetings	278	
150-01-50003-206	Software Maintenance		7,536
	● Power DMS (21@ $61.22 each)	1,286	
	● CCAP Interface	6,250	
150-01-50003-209	Imaging		12,000
	● Digitize Microfilm Tapes (Multi-Yr Project)	12,000	
150-01-50003-211	Training		2,050
	● CIB Conference	200	
	● Tyler Connect Conference	1,150	
	● CTO Training	700	
150-01-50003-212	Service Contracts		3,022
	● Microfilm Reader Maintenance	1,149	
	● Telephone Plan	900	
	● Culligan Water	416	
	● Shred-It Document Shredding	557	
150-01-50003-213	Repair		100
	● Equipment Repair	100	
Records Department—Contractual Services Total			**27,020**

Records Department—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50003-301	Supplies and Materials		18,000
	● Office Supplies	18,000	
150-01-50003-324	Photocopy		3,986
	● Photocopier Lease (James Imaging)	3,986	
Records Department—Supplies and Materials Total			**21,986**

Records Department—Capital Outlay

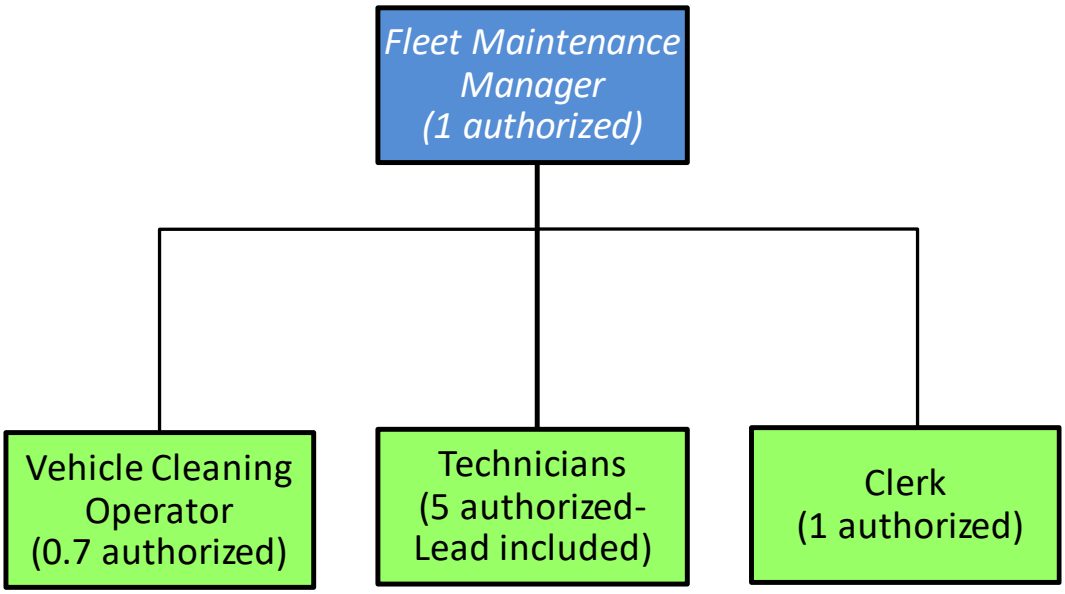
Account Number	Explanation	Itemized	2023 Costs
150-01-50003-520	Capital Outlay–Equipment $301-$4999		1,861
	● Replacement Manager's Laptop	1,861	
150-01-50003-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50003-570	Capital Outlay–Software $301-$4999		0
150-01-50003-580	Capital Outlay–Software >$5000		0
Records Department—Capital Outlay Total			**1,861**

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 part-time car wash technician.

Fleet Maintenance Department—Purpose

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

Fleet Maintenance Department—Major Activities

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

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Yearly Statistics

Vehicle Maintenance Reporting Standards (VMRS) Code and Description		2021 Quantity	2021 Labor Hours	2020 Quantity	2020 Labor Hours
001	A/C, HEAT & VENTILATING SYSTEM	66	111.78	68	89.01
002	CAB/SHEET METAL	125	141.30	145	126.19
003	INSTRUMENTS, GAUGES	198	299.01	131	246.02
011	AXLES, NON-DRIVEN, FRONT	2	0.00	1	0.00
013	BRAKES	191	254.91	201	261.43
014	FRAME	2	0.25	0	0.00
015	STEERING	807	541.85	760	448.56
016	SUSPENSION	98	111.97	92	96.25
017	TIRES, TUBES, LINERS & VALVES	393	307.00	433	279.65
018	WHEELS, RIMS, HUBS, BEARINGS	23	19.12	35	35.37
021	AXLES, DRIVEN, FRONT STEERING	22	10.25	21	22.62
022	AXLES, DRIVEN, REAR	7	8.22	4	6.86
024	DRIVE SHAFTS	21	8.78	5	1.84
025	TRANSFER CASE	9	21.09	6	5.62
026	TRANSMISSION MANUAL	0	0.00	3	5.11
027	TRANSMISSION AUTOMATIC	24	26.93	35	67.91
031	CHARGING SYSTEM	55	69.60	39	17.15
032	CRANKING SYSTEM	122	165.50	138	144.81
033	IGNITION SYSTEM	6	13.70	9	12.99
034	LIGHTING SYSTEM	176	69.56	238	134.93
036	INFORMATION DEVICES	3	4.27	3	4.79
041	AIR INTAKE SYSTEM	2	5.20	0	0.00
042	COOLING SYSTEM	25	38.27	25	23.97
043	EXHAUST SYSTEM	35	55.37	26	32.64
044	FUEL SYSTEM	6	11.32	3	7.37
045	POWER PLANT/ENGINE	118	114.87	89	98.53
051	GENERAL ACCESSORIES	370	102.91	368	47.52
052	ELECTRICAL ACCESSORIES	11	13.54	18	11.69
054	HORN AND MOUNTING	1	12.34	3	3.90
055	CARGO HANDLING,LIFT	0	0.00	0	0.00
057	SPARE WHEEL MOUNTING	0	0.00	1	0.85
063	SATALLITE COMMUNICATIONS	0	0.00	2	5.11
065	HYDRAULIC SYSTEMS	3	7.07	1	1.55
066	PREVENTIVE MAINTENANCE	847	1,291.20	808	1,035.45
071	BODY	71	44.58	76	59.81
072	REAR DOOR	8	9.06	4	4.89
078	TRIM AND MISC. HARDWARE	1	3.16	2	3.54
079	SAFETY DEVICES	7	2.80	3	0.12
091	BLOWER (PRODUCT TRANSFER)	5	18.41	1	1.32
100	EMERGENCY EQUIPMENT	467	2,024.63	460	3,082.72
703	GROUNDS MAINTENANCE	0	0.28	1	0.28
705	FLOOR COVERING BUILDING	0	0.00	1	0.00
730	HOUSEKEEPING	0	0.00	1	0.05
998	WARRANTY	1	0.00	3	0.00
999	MISC. PART OR REPAIR	256	100.74	245	72.74
	TOTALS:	**4,584**	**6,040.84**	**4,508**	**6,501.16**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2022 Goals

- Update and create new departmental policies and procedures.

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

- Continue RTA fleet management software system Implementations.

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

  - Bar coding of parts inventory.

  Current Status: Ongoing. Barcoding and electronic repair forms remain a work in progress. Electronic repair forms will be formatted and made available for use from mobile (in-car) work stations as well as various kiosks in the PSB. This functionality that was anticipated to be complete in December of 2021 continues to be a work in progress.

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

  Current Status: Complete. The 2022 Police Fleet Expo renamed as Fleet Patrol Conference and Expo was attended in Austin, Texas on August 15-18, 2022. The focus was connecting with industry professionals to train and to find product solutions that will increase efficiency and allocation.

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

  Current Status: Incomplete. RTA Connect fleet management software user conference scheduled for October 4th-6th in Mesa, AZ was cut due to budgetary restrictions.

- 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. All technician certifications are current. New Technician, Paul Haselhuhn has all preferred certifications and will receive EVT certification within the year.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2023 Goals

- Continue to update and create new departmental policies and procedures.
- Continue RTA fleet management software 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 Fleet Patrol Conference and Expo. This will continue the ability to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and colleagues.
- Managers 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. This will be essential for future implementations.
- 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. Requirements for EV (Electric Vehicle) service training will be at the forefront.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
101	SALARIES	440,035	454,306	213,115	458,206	468,519	468,519
105	OVERTIME	10,586	21,326	18,115	16,326	16,974	16,974
120	WISCONSIN RETIREMENT SYSTEM	29,380	30,591	13,082	30,091	33,014	33,014
121	FICA	33,986	36,003	17,398	35,303	37,140	37,140
122	HEALTH EXPENSE	130,278	137,444	81,703	142,844	156,869	156,869
123	DENTAL	6,544	6,544	3,272	6,794	6,962	6,962
124	LIFE INSURANCE	1,185	1,296	622	1,046	1,342	1,342
	TOTAL PERSONNEL SERVICES	**651,994**	**687,510**	**347,307**	**690,610**	**720,820**	**720,820**
203	STAFF TRAVEL	_____	3,011	_____	1,711	3,331	3,331
206	SOFTWARE MAINT/LEASE	8,959	10,175	8,795	9,775	10,515	10,515
211	TRAINING	60	3,549	_____	3,150	4,060	4,060
212	SERVICE CONTRACTS	1,081	1,431	745	1,331	1,200	1,200
	TOTAL CONTRACTUAL SERVICES	**10,100**	**18,166**	**9,540**	**15,967**	**19,106**	**19,106**
301	OFFICE SUPPLIES	1,005	1,152	157	1,152	1,209	1,209
302	MISCELLANEOUS TOOLS	1,472	1,500	466	1,500	1,500	1,500
303	TOOL REIMB	1,910	1,950	550	1,950	2,250	2,250
304	EQUIPMENT MAINTENANCE	2,988	3,000	1,706	3,000	3,000	3,000
305	PARTS & SUPPLIES	1,583	1,700	192	1,700	1,700	1,700
306	FUEL EXPENSE FUNDS	651	702	579	702	1,170	1,170
307	VEHICLE MAINTENANCE	396	750	_____	750	750	750
308	CAR WASH SUPPLIES	4,775	4,848	1,524	4,848	4,848	4,848
320	HOUSEKEEPING	6,047	6,050	4,976	6,050	6,050	6,050
341	COST OF GOODS SOLD	147,050	160,000	82,071	160,000	153,600	153,600
342	COST OF FUEL SOLD	493,637	500,000	324,095	737,728	633,750	633,750
	TOTAL SUPPLIES AND MATERIALS	**661,514**	**681,652**	**416,316**	**919,380**	**809,827**	**809,827**
520	CA-FURN/EQUIP $301-$4999	_____	1,600	_____	1,600	3,943	3,943
530	CA-FURN/EQUIP >$5000	_____	6,000	6,080	6,000	24,116	24,116
	TOTAL CAPITAL ASSETS	**_____**	**7,600**	**6,080**	**7,600**	**28,059**	**28,059**
	ACCOUNT TOTAL	**1,323,608**	**1,394,928**	**779,243**	**1,633,557**	**1,577,812**	**1,577,812**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50006-203	Travel		3,331
	● Fleet Patrol Expo	1,795	
	● RTA Conference	1,536	
150-01-50006-206	Software Maintenance		10,515
	● Alldata Pro	1,500	
	● Power DMS (8@$61.22 each)	490	
	● Autel MaxiSys Diagnostic Update	670	
	● RTA Software to SaaS/Cloud Environment	7,110	
	● Hunter Aligner/Calibrate Software Update	745	
150-01-50006-211	Training		4,060
	● Fleet Patrol Expo	450	
	● RTA Fleet Software Conference	1,195	
	● ASE Certification 5@$153	765	
	● Harley Davidson Police Technical Training	650	
	● Vendor and Management/Dept. Training	1,000	
150-01-50006-212	Service Contracts		1,200
	● Telephone Plan	1,200	
Fleet Maintenance Department—Contractual Services Total			**19,106**

Fleet Maintenance Department—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50006-301	Supplies and Materials		1,209
	● Office Supplies	1,209	
150-01-50006-302	Tools		1,500
	● Replacement Tools	1,500	
150-01-50006-303	Tool Reimbursement		2,250
	● Safety Boots (6)@$125	750	
	● Tool Allowance (6)@$250	1,500	
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		1,170
	● Fleet Maintenance Truck	1,170	
150-01-50006-307	Vehicle Maintenance		750
	● Fleet Maintenance Truck	750	
150-01-50006-308	Car Wash Supplies		4,848
	● Ryko Car Wash	3,348	
	● Cleaning Supplies-Bio-hazard	1,500	
150-01-50006-320	Housekeeping		6,050
	● Uniform Services	5,874	
	● Uniform Services – Replacement	176	

KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2023 Costs
150-01-50006-341	Cost of Goods Sold		153,600
	● City Parts	66,800	
	● County Parts	86,800	
150-01-50006-342	Cost of Fuel Sold		633,750
	● City Fuel	341,250	
	● County Fuel	292,500	
Fleet Maintenance Department—Supplies and Materials Total			**809,827**

Fleet Maintenance Department—Capital Outlay

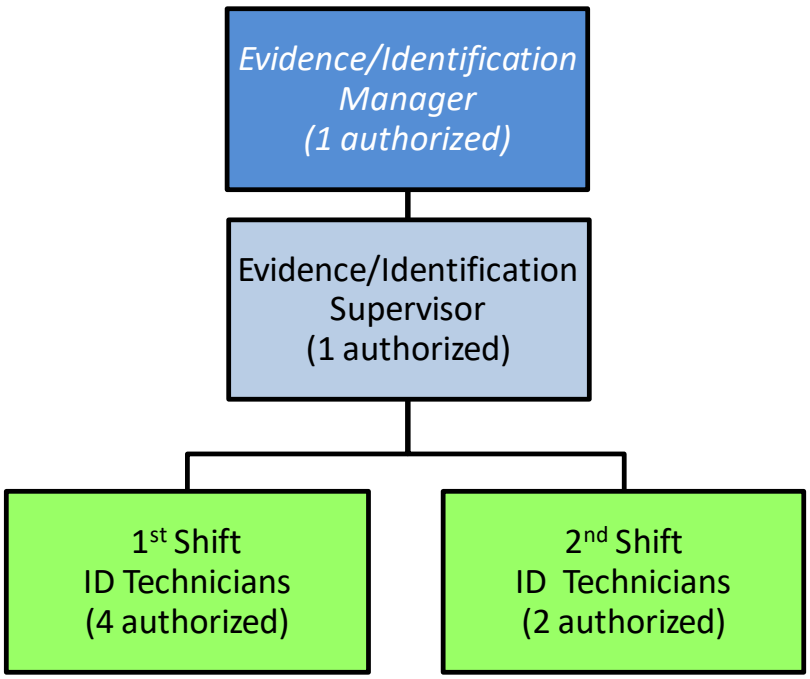
Account Number	Explanation	Itemized	2023 Costs
150-01-50006-520	Capital Outlay–Furniture/Equip $301-$4999		3,943
	● Fluid Exchanger	2,870	
	● Battery Charger	1,073	
150-01-50006-530	Capital Outlay–Furniture/Equip >$5000		24,116
	● Brake Lathe (used on Rotors)	17,190	
	● Transmission Fluid Exchanger	6,926	
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			**28,059**

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, storage management, and identification support and services to the Kenosha County Sheriff's Department, the Kenosha Police Department and other criminal justice agencies. The department also provides identification support and services 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 provide assistance to law enforcement while evidence is processed for latent fingerprints.
- Process requests for discovery and open records 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.
- Review all applicant and criminal bookings completed by the Kenosha County Jail staff and KJS staff for accuracy and compliance with state mandates and submit 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	2020	2021	2022[1]
CRIMINAL BOOKINGS			
Adult	137	264	234
Juvenile	106	104	105
NEW EMPLOYEE BOOKINGS			
Kenosha Sheriff	53	93	48
Kenosha Police	25	45	15
Kenosha Joint Services	3	6	10
Other	50	18	12
WALK-IN BOOKINGS			
Other	270	127	69
POST CONVICTION DNA COLLECTION			
Research and Set-up Appointments	361	277	250
Collection and Documentation	293	178	197
DISCOVERY REQUESTS			
Research Discovery Requests	6,245	16,221	13,797
Produce Discovery Requests (CD/DVD)	5,212	7,516	5,012
MISCELLANEOUS DUTIES			
Review and Correct Jail Bookings	8,486	10,693	7,288
Latent Prints Examined	67	13	0
Criminal Identifications Made	0	0	0
Non-Criminal Identifications Made	0	2	0

EVIDENCE MANAGEMENT MAJOR ACTIVITIES	2020	2021	2022[1]
EVIDENCE MANAGEMENT			
Intake	18,632	20,411	13,152
EVIDENCE DISPOSAL			
Released	1,451	2,792	2,638
Destroyed	5,845	4,939	6,903
MISCELLANEOUS DUTIES			
Evidence Viewings	123	168	142
Items Transported to the Crime Lab	1,475	1,494	408
Cases Researched	2,672	5,802	3,495
Dispositions Written and Sent	1,220	2,800	1,892
Thirty Day Letters Sent	296	658	565
Drug Burns	0	1	1

[1] 2022 figures are January through June

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2022 Goals

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

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

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

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

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

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

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

  Current Status: Barcoding as part of the renovation project was completed at the end of 2021. Barcoding has been integrated into the daily workflow of evidence and property submission. Staff will continue barcoding any items that do not have barcodes as an ongoing activity.

- Relocate film and latent fingerprints as part of the evidence room renovation project.

  Current Status: The relocation of film is complete. Latent fingerprints are an ongoing task.

- Evidence/Identification Manager assimilate into new position.

  Current Status: This listed activity is complete.

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

  Current Status: This listed activity is ongoing.

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

  Current Status: This listed activity is ongoing.

- Continue to improve discovery and evidence workflows.

  Current Status: This listed activity is ongoing.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2023 Goals

- Continue working on 2022 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.
    - Relocate latent fingerprints as a part of the evidence room renovation project.
    - Identify and implement an inventory process for the evidence property rooms.
    - Identify and implement an inventory process for consumable forensic goods.
    - Continue to improve discovery and evidence workflows.
- Should a position be vacated due to retirement, hire and train a new ID Technician.
- Should the position be vacated due to retirement, hire a new Evidence/Identification Supervisor and begin assimilating into new position.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
101	SALARIES	405,943	442,236	193,468	442,236	467,357	467,357
105	OVERTIME	21,109	31,281	10,747	24,281	19,323	19,323
108	SHIFT DIFFERENTIAL	1,651	1,919	749	1,919	1,814	1,814
120	WISCONSIN RETIREMENT SYSTEM	28,937	30,849	13,302	30,394	33,218	33,218
121	FICA	32,587	36,307	15,570	35,772	37,242	37,242
122	HEALTH EXPENSE	187,818	199,752	116,522	199,752	212,100	212,100
123	DENTAL	9,650	9,721	4,860	9,721	9,651	9,651
124	LIFE INSURANCE	1,015	1,171	701	1,171	1,171	1,171
	TOTAL PERSONNEL SERVICES	**688,710**	**753,236**	**355,919**	**745,246**	**781,876**	**781,876**
202	TOWING/LOS	1,088	1,500	375	1,300	1,300	1,300
203	STAFF TRAVEL	717	5,530	173	580	4,175	4,175
205	DUES, SUBSCRIPTIONS	560	560	290	290	595	595
206	SOFTWARE MAINT/LEASE	434	464	464	464	490	490
210	LEASE OF SPACE	2,000	2,000	2,000	2,000	2,000	2,000
211	TRAINING	665	2,000	275	600	1,950	1,950
212	SERVICE CONTRACTS	12,304	15,883	11,872	15,883	21,552	21,552
213	REPAIR EXPENSE	1,376	1,000	_____	1,000	1,000	1,000
227	INTEREST	399	997	535	997	700	700
228	NOTE PAYMENT	3,666	7,300	3,611	7,300	7,597	7,597
280	PHOTOGRAPHIC SERVICES	47	500	224	500	500	500
	TOTAL CONTRACTUAL SERVICES	**23,256**	**37,734**	**19,819**	**30,914**	**41,859**	**41,859**
301	OFFICE SUPPLIES	33,110	33,375	11,015	33,375	38,300	38,300
306	FUEL EXPENSE FUNDS	465	600	368	600	735	735
307	VEHICLE MAINTENANCE	28	600	24	600	900	900
309	PRINTING EXPENSE	1,984	2,000	1,410	2,000	2,118	2,118
320	HOUSEKEEPING	67	175	_____	100	150	150
324	PHOTOCOPY EXPENSE	1,663	2,644	978	1,944	2,139	2,139
	TOTAL SUPPLIES AND MATERIALS	**37,317**	**39,394**	**13,795**	**38,619**	**44,342**	**44,342**
520	CA-FURN/EQUIP $301-$4999	1,446	2,726	2,270	2,526	4,560	4,560
530	CA-FURN/EQUIP >$5000	67,805	_____	_____	_____	_____	_____
	TOTAL CAPITAL ASSETS	**69,251**	**2,726**	**2,270**	**2,526**	**4,560**	**4,560**
	ACCOUNT TOTAL	**818,534**	**833,090**	**391,803**	**817,305**	**872,637**	**872,637**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50007-202	Towing		1,300
	● Jensen's Towing of Evidence Fees	1,300	
150-01-50007-203	Travel		4,175
	● CIB Conference	775	
	● IAPE Property Management	2,300	
	● WAI Conference	760	
	● WCTC Classes	340	
150-01-50007-205	Dues/Subscriptions		595
	● WAI (7@$20 each)	140	
	● IAPE (7@$65 each)	455	
150-01-50007-206	Software Maintenance		490
	● Power DMS ($8@61.22 each)	490	
150-01-50007-210	Vehicle Storage		2,000
	● Jensen's Towing Yearly Storage Fee	2,000	
150-01-50007-211	Training		1,950
	● CIB Conference	200	
	● IAPE Property Management	350	
	● WAI Conference Registration	400	
	● WCTC Classes	1,000	
150-01-50007-212	Service Contracts		21,552
	● DIMMS Mideo System Maintenance	10,194	
	● DataWorks Plus LiveScan Maintenance	7,336	
	● Eckhart Refrigeration Preventative Maint.	1,000	
	● Janna Access Cyber Vault Security System	906	
	● MorphoTrak Fast ID	167	
	● Telephone Plan	850	
	● Culligan Water	416	
	● Shred-It Document Shredding	683	
150-01-50007-213	Repair		1,000
	● Lockers, Drying Cabinets, Refrigerators	1,000	
150-01-50007-227	Interest		700
	● LiveScan Lease	700	
150-01-50007-228	Note Payment		7,597
	● LiveScan Lease	7,597	
150-01-50007-280	Photographic Processing		500
	● Film and Digital Photo Printing	500	
Evidence/Identification Department—Contractual Services Total			**41,859**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50007-301	Supplies and Materials		38,300
	● Office/Forensic/Evidence/Lab Supplies	38,300	
150-01-50007-306	Fuel		735
	● Evidence Vehicle	735	
150-01-50007-307	Vehicle Maintenance		900
	● Evidence Vehicle	900	
150-01-50007-309	Printing		2,118
	● CD/DVD Evidence Labels	2,118	
150-01-50007-320	Housekeeping		150
	● Uniform Services Lab Coat Cleaning	150	
150-01-50007-324	Photocopy		2,139
	● Photocopier Lease (James Imaging)	2,139	
Evidence/Identification Department—Supplies and Materials Total			**44,342**

Evidence/Identification Department—Capital Outlay

Account Number	Explanation	Itemized	2023 Costs
150-01-50007-520	Capital Outlay–Furniture/Equip $301-$4999		4,560
	● Replacement Manager Laptop	1,700	
	● Blu-Ray Duplicator (1:3)	600	
	● Brix Mini PC – ID Office (2@$630 each)	1,260	
	● Hepa/Dual Filters for Ductless Vent Hood	1,000	
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			**4,560**

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 2022 Goals

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

  Current Status: Completed

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

  Current Status: Ongoing

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

  Current Status: In Progress

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

  Current Status: In Progress

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

  Current Status: Completed

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

  Current Status: Completed

KENOSHA JOINT SERVICES

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

  Current Status: In Progress

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

  Current Status: In Progress

- Provide 24/7 end user support.

  Current Status: Ongoing

Information Technology Department—Year 2023 Goals

- Work with Tyler Technologies to implement a software application upgrade.
- Work with Kenosha Joint Services on end-user cybersecurity training
- Work with Tyler Technologies to configure and install new ERP software
- Create, install and configure a redundant NetMotion server for Virtual Private Network access for Tyler Technologies mobile software users.
- Configure redundant network area storage devices at Public Safety Building and Kenosha County Center
- Install and configure wireless access points for Kenosha Joint Services at the Kenosha County Center
- Replace end-of-life switches at Kenosha County Center
- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

Information Technology Department–Expense Accounts

	DESCRIPTION	ACTUAL 2021	REVISED 2022	6 MO YTD 6/22	ESTIMATED 2022	EXEC REQ 2023	ADOPTED 2023
201	PROFESSIONAL CONSULTING	463,500	463,500	193,125	463,500	465,435	465,435
203	STAFF TRAVEL	_____	296	_____	_____	1,575	1,575
206	SOFTWARE MAINT/LEASE	357,048	362,046	355,677	355,746	320,464	320,464
211	TRAINING	_____	200	_____	_____	3,645	3,645
212	SERVICE CONTRACTS	13,000	13,000	13,000	13,000	13,454	13,454
213	REPAIR EXPENSE	7,173	5,000	603	5,000	5,000	5,000
290	DISPOSAL	_____	1,511	_____	1,511	_____	_____
	TOTAL CONTRACTUAL SERVICES	**840,721**	**845,553**	**562,405**	**838,757**	**809,573**	**809,573**
301	OFFICE SUPPLIES	8,736	8,000	5,832	8,000	8,072	8,072
	TOTAL SUPPLIES AND MATERIALS	**8,736**	**8,000**	**5,832**	**8,000**	**8,072**	**8,072**
520	CA-FURN/EQUIP $301-$4999	14,035	23,265	11,960	21,265	28,169	28,169
530	CA-FURN/EQUIP >$5000	13,231	_____	_____	_____	_____	_____
570	SOFTWARE $300-$4999	_____	832	_____	832	_____	_____
	TOTAL CAPITAL ASSETS	**27,266**	**24,097**	**11,960**	**22,097**	**28,169**	**28,169**
	ACCOUNT TOTAL	**876,723**	**877,650**	**580,197**	**868,854**	**845,814**	**845,814**

KENOSHA JOINT SERVICES

Information Technology Department—Contractual Services

Account Number	Explanation	Itemized	2023 Costs
150-01-50008-201	Professional Services		465,435
	● IT Contract-ComSys	463,500	
	● Netmotion Services	1,935	
150-01-50008-203	Travel		1,575
	● CIB Conference	350	
	● Tyler Connect Conference	1,225	
150-01-50008-206	Software Maintenance		320,464
	● BrowseReporter	1,106	
	● County IT Internet Service (WISCNET)	1,800	
	● ESRI Support	1,500	
	● KnowBe4 Security Training	2,475	
	● ManageEngine Asset Inventory & Deploy	1,928	
	● Microsoft Data Center Licenses	9,415	
	● Microsoft CAL Licenses	4,926	
	● Microsoft SQL Licenses (8; 2 per server)	7,303	
	● Microsoft Windows 10 Licenses	5,397	
	● Nessus-System Vulnerability Reporting	3,390	
	● Netmotion Support and Maintenance	17,918	
	● Proofpoint License (Email & Web)	3,500	
	● Rapid Identity 2-Factor Authentication	2,892	
	● SSL (Secure Socket Layer) Certificate	425	
	● SolarWinds Annual Support	945	
	● Tyler/NWS Software Escrow	1,407	
	● Tyler/NWS Systems Support	246,813	
	● VMware (runs multiple desktops/servers)	5,439	
	● Webex	216	
	● Website Annual Hosting	100	
	● Zimbra Annual Support	1,073	
	● Zimbra 10 Licenses	496	
150-01-50008-211	Training		3,645
	● CIB Conference	200	
	● Tyler Connect Conference	1,150	
	● Netmotion Virtual Training	2,295	
150-01-50008-212	Service Contracts		13,454
	● County IT Fiber Maintenance	13,454	
150-01-50008-213	Repair		5,000
	● Miscellaneous	5,000	
Information Technology Department—Contractual Services Total			**809,573**

KENOSHA JOINT SERVICES

Information Technology Department—Supplies and Materials

Account Number	Explanation	Itemized	2023 Costs
150-01-50008-301	Supplies and Materials		8,072
	● Misc. Office Supplies and Hardware	8,072	
Information Technology Department—Supplies and Materials Total			**8,072**

Information Technology Department—Capital Outlay

Account Number	Explanation	Itemized	2023 Costs
150-01-50008-520	Capital Outlay–Furniture/Equip $301-$4999		28,169
	● Black & White Laser Printers (Qty. 2)	1,500	
	● Epson LQ-Impact Printer	321	
	● NAS Disks (Qty. 16)	10,816	
	● Aruba Wireless Access Point (Qty. 4)	2,376	
	● Juniper Transceiver (Qty. 4)	3,556	
	● Juniper Power Supplies (Qty. 4)	4,560	
	● 25GB Network Card (Qty. 8)	5,040	
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
Information Technology Department—Capital Outlay Total			**28,169**