

KENOSHA JOINT SERVICES

PUBLIC SAFETY SUPPORT SERVICES

Sheriff • Police • Fire • EMS

1000 55th Street • Kenosha, WI 53140 Website: www.kenoshajs.org • Phone: (262) 605-5050

AGENDA

KENOSHA JOINT SERVICES BOARD MEETING

Kenosha County Safety Building, 1000 55th Street ● Kenosha, WI Kenosha Joint Services Training Room 1216

June 27, 2023 ● 4:30 P.M.

- I. Call to Order
- II. Roll Call
- III. Citizen Comments
 - a. Documents: Guidelines for Citizen Comments at Kenosha Joint Services Board Meetings
- IV. Introduction of Member at Large, Colin Hennessey-Town of Paris Fire Chief
- V. Introduction Youth in Governance Member
 - a. Ms. Rylee Chamberlin
- VI. Approval of Minutes from Open Session May 23, 2023
- VII. Joint Services Report
 - a. Director's Report
 - b. Administration
 - c. Communications
 - d. Records
 - e. Fleet Maintenance
 - f. Evidence/Identification
 - g. Information Technology
 - h. Overtime Report
 - i. Financial Statements
- VIII. Items for Board Review and Action
 - a. Capital Expenditure Plan
 - b. 911 System Refresh
 - c. Financial Audit
 - d. ERP (Enterprise Resource Planning) Replacement Project
 - e. Compensation Study
 - f. Extension of Contract with Comsys, Inc.
 - g. Discussion of Board Meeting Schedule for September
- IX. Board Member Comments
- X. Adjournment

KENOSHA JOINT SERVICES BOARD May 23, 2023

The Kenosha Joint Services Board meeting was **Called to Order** at 4:30 p.m. by Chairperson Monica Yuhas in the Joint Services Training Room located in the Kenosha County Public Safety Building.

The *Members in Attendance* were Chairperson Monica Yuhas, Vice Chairperson John Morrissey, County Executive Samantha Kerkman, Police Chief Patrick Patton arrived at 4:54 due to prior commitment, County Board Supervisor Brian Bashaw, Alderperson Curt Wilson and Youth in Governance JJ Castro.

The *Members not in Attendance*, Youth in Governance Rylee Chamberlin was excused and the Member at Large position still remains open.

Under, Citizen Comments, there were none.

Alderperson Wilson made a motion to move agenda items a. and b. to item IV. Mr. Morrissey seconded the motion. Motion approved unanimously.

Under, Introduction of County Board Supervisor Brian Bashaw, Mr. Bashaw introduced himself.

Under, Introduction of Youth in Governance Members, JJ Castro introduced himself.

Under, *Approval of Minutes of Open Sessions Amended February 28, 2023 and March 28, 2023*, Mr. Morrissey made a motion to approve. Ms. Kerkman seconded the motion. Motion approved unanimously.

Under, *Director's Report*, Director Nielsen presented the Director's Report. New employee Julie Bach, HR Coordinator was introduced to the Board. Director Nielsen introduced and recognized 911 Telecommunicator Kristin McCoy, Communications Department, for her handling of a 911 call that involved the birth of a child.

The Board accepted the information as presented.

Under, *OPEB Report*, Director Nielsen presented the completed OPEB report from Key Benefits Concepts.

Mr. Morrissey made a motion to receive and file the report. Mr. Wilson seconded the motion. Motion approved unanimously.

Under, *Financial Audit*, Director Nielsen reported that Kenosha Joint Services has electronically provided Sikich LLP with the requested documents and are awaiting a date when the firm will be onsite.

The Board accepted the information as presented.

Under, *ERP Replacement Project*, Director Nielsen reported that the GFOA and Tyler Technologies are working through the legal aspects of the contract.

The Board accepted the information as presented.

Under, *Extension of Contract with Comsys Inc*, Director Nielsen reported that he has been meeting with Kathy McAuliffe and working on finalizing a 1 year and 3 year contract option to be presented to the Board for approval.

The Board accepted the information as presented.

Under, *Board Comments*, Mr. Bashaw thanked Josh and his team for giving him a behind the scenes tour of Kenosha Joint Services.

At 4:55 p.m., Ms. Kerkman made a motion to *Adjourn the Meeting*. Mr. Wilson seconded the motion. Motion approved unanimously.



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Kenosha Joint Services Departments

Administration
Communications
Evidence/Identification Bureau
Fleet Maintenance
Records/Public Counter

TO: Kenosha Joint Services Board

FROM: Joshua Nielsen

REFERENCE: Kenosha Joint Services – Board Report

DATE: June 23, 2023

ADMINISTRATION DEPARTMENT:

Administration (1 Director, 1 Assistant Director, 1 HR Coordinator, 1 Finance Assistant, 1 Clerk): All positions filled.

Communications (32 Telecommunicators, 6 Supervisors, 1 Assistant Manager, 1 Manager): Seven Telecommunicator vacancies. One Supervisor vacancy as of August 16.

We have one conditional offer for Telecommunicator with a tentative start date of July 27, 2023. We are currently running a Telecommunicator hiring process with five candidates going to panel interview on June 27, 2023.

The applications for the Shift Supervisor hiring process closed on June 22, 2023. We intend to have the new Supervisor start in early September.

Records (17 Clerks, 3 Supervisors, 1 Manager): All positions filled.

Fleet Maintenance (5 Technicians, 1 Clerk, 1 Vehicle Cleaning Operator, 1 Manager): All positions Filled.

Evidence/Identification (6 Technicians, 1 Supervisor, 1 Manager):

One Technician vacancy.

Communications Supervisor Patrick Wadin has been offered the position of Identification Technician and is scheduled to begin August 16, 2023.

Kenosha Joint Services - Board Report

Administration is working with the department managers on the 2024 budget. This includes the ten year capital expenditure plan, which has been completed for 2024-2033. A copy of the plan is attached to this report.

COMMUNICATIONS DEPARTMENT:

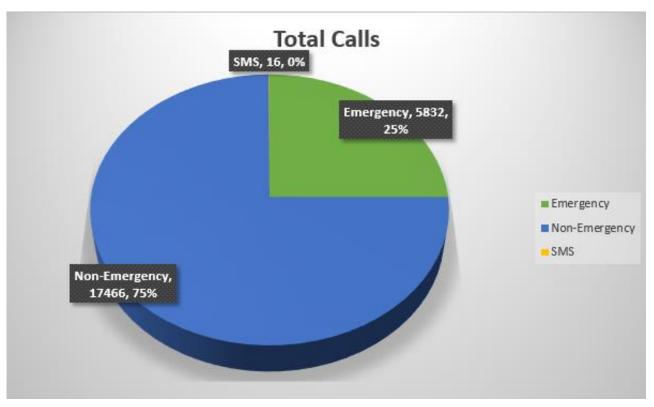
Kevin Jorgensen's training has been paused for summer staffing. He will pick up his Police training mid-August and finish early fall 2023. Jessica Rendon continues training at Sheriff. Alyssa Weisbrod continues training in her final phase, which is Fire. She will be fully trained and operating independently July 8, 2023. Ashley Durand continues training at Fire. She is anticipated to complete all training Fall 2023. Grace Moote has completed her call take training. She will begin her next phase of training at the Fire positions on July 11, 2023. It is anticipated that she will finish all training late fall 2023. Shelbi Thomas began her Call Take training, and attended her Emergency Medical Dispatch Course. She is anticipated to complete all training late 2023 or early 2024. Candidate Anne Boie will begin end of July 2023.

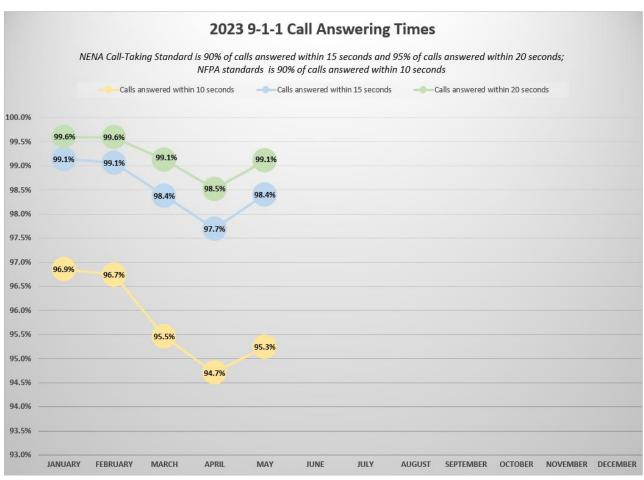
Communications management staff and Joint Services Administration continue to meet to determine emergency staffing plans and ensure all needs within the center are met.

The state of Wisconsin has released the PSAP Grant Program Announcement for 2024. The grant funding is for equipment hardware and software expenses for enabling NG9-1-1 services among other items. The 2024 grant is a reimbursement grant and allows for 90% reimbursement with a 10% local match. The maximum applicants may apply for is \$500,000 (total including state share and local match). We are currently working with AT&T to have a site remediation survey completed in mid-July. We are also working with Motorola to update the quote for upgrading hardware and software to meet the requirements of the Grant. Grant program funding is contingent upon the State Biennial Budget. Copies of the grant announcement, a memo from the January board meeting outlining the 911 system costs, and an updated quote received on June 21 are attached to this report.

In May, 5,832 9-1-1 calls were received by the communications department with 95% of these calls answered in under 10 seconds, and 98% in under 15 seconds. There were 17,466 non-emergency calls handled and 16 text messages received during this month.

Kenosha Joint Services - Board Report





RECORDS DEPARTMENT:

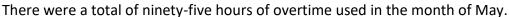
Trainee Amy Griggs has completed training and has joined her regular assignment on second shift. Trainee Brian Martinez has also completed training. He will move to his regular assignment on third shift before the end of the month. Trainee Barbara Allen is close to completing training and will soon begin her Shadow Phase.

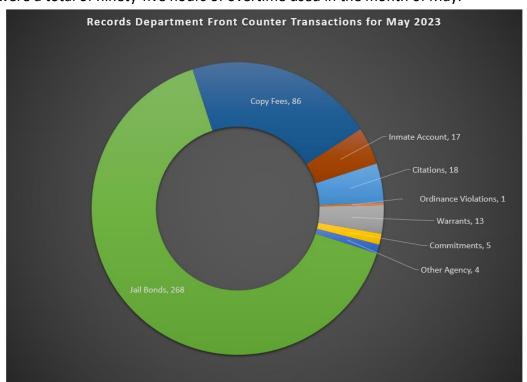
Records has been assisting KPD with cold case homicides. KPD has provided Records with binders containing information regarding homicides gong back as far as the 1960's. They have asked Records Staff to research and try to locate additional information about them. The Manager and Records Clerk Melissa Somers have been the primary people working on this project. We have located reports in the microfilm files for most of these cases. We then are combining the reports in the binders with the reports from microfilm and putting the combined electronic reports into LERMS.

Records Clerks processed 268 jail bonds in the month of May, 2023. Records Clerks entered 437 warrants into the TIME system. They recalled 107 per Circuit Court and Municipal Court. They also canceled 190 warrants that were served by law enforcement during the month of May. Records Clerks have entered, updated or dismissed twenty-one orders of protection in May.

The Records Department reviewed 2,096 incoming case reports and supplements from the Kenosha Police and Kenosha Sheriff's Departments. Case review is an integral part of submitting complete statistical information to the State of Wisconsin Department of Justice for Uniform Crime Reporting.

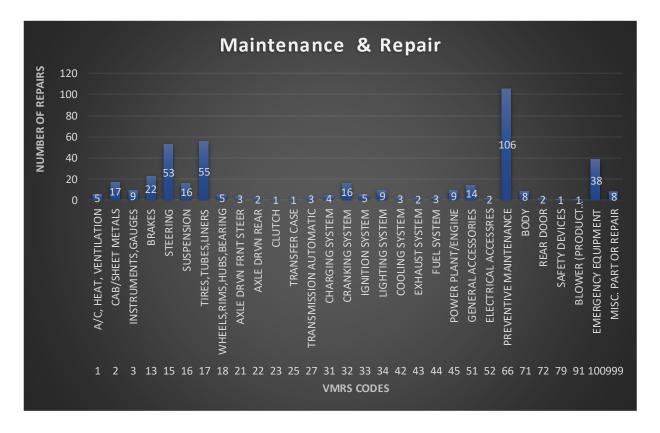
In May, Records Staff have taken forty-two complaints and written reports while serving citizens at the Front Counter. They have entered and written sixty-three repossession reports in May. In addition, Records Staff have booked eleven juveniles after hours.





FLEET MAINTENANCE:

Fleet Maintenance staff continue vehicle maintenance and repair as scheduled. There were 423 maintenance and repair lines performed during the month of May. Additional vehicle manufacturer recalls continue to be issued, scheduling remains a priority as parts are made available for the repairs.



Multiple new vehicles for Police and Sheriff are either in the up-fitting process or continue to be scheduled for up-fitting. Vehicle decommissioning has resumed; portions of the used emergency equipment are required for continued up-fitting of the new vehicles. Graphics proofs for the new vehicles are remain under development. There were 564 automatic car washes in the month of May. Vehicle cleanliness continues to improve.





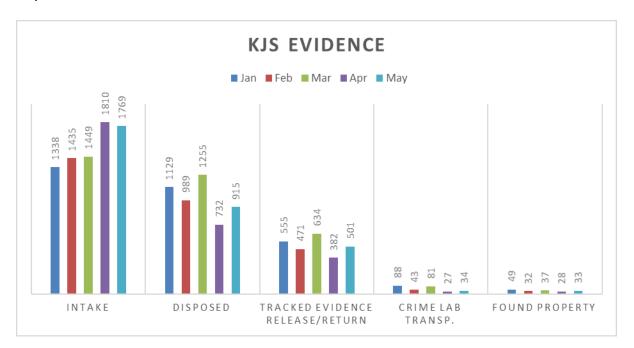
EVIDENCE/IDENTIFICATION DEPARTMENT:

Department management, along with leadership within the KPD and KSD, is in the process of reviewing the current workflows and methods of storing, disseminating, and disposing digital media. Additionally, the fixed maintenance fees for the current digital image management system, Mideo, end with 2023. Department management, along with leadership within the KPD and KSD, has begun the process of reviewing alternative systems to potentially replace Mideo in 2024.

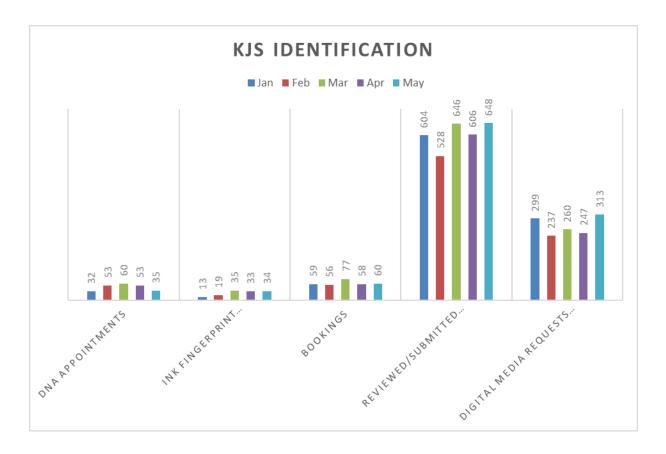
ID Technicians continue to receive, process, disseminate, and fulfill digital media requests. The fulfillment of one request may include multiple instances of research, dissemination, and follow-up until the request is fulfilled. The ID Technicians work diligently to make sure each request is fulfilled appropriately. ID Technicians can spend anywhere between one to five hours per day on these tasks.

Department staff members continuously review the utilization of space within the property rooms in order to accommodate the spatial needs of the items being submitted. This on-going process assists with property dispositions and disposals.

In the month of May, ID technicians took in 1,769 items, disposed of 915 items, handled an additional 501 items tracked as evidence that were released to other entities (Law Enforcement, Labs, etc.) and/returned to the property room, transported thirty-four items to the Crime Lab, processed thirty-three pieces of found property, made thirty-five DNA collection appointments, completed thirty-four ink fingerprint cards, completed sixty bookings, reviewed and submitted charges for 648 total bookings to the WI Dept. of Justice (WI DOJ), and completed 313 digital media requests.



Kenosha Joint Services - Board Report

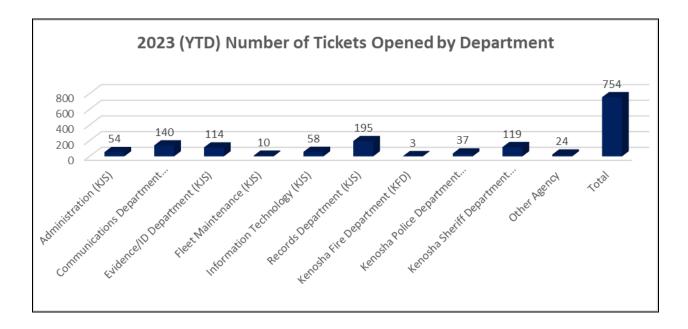


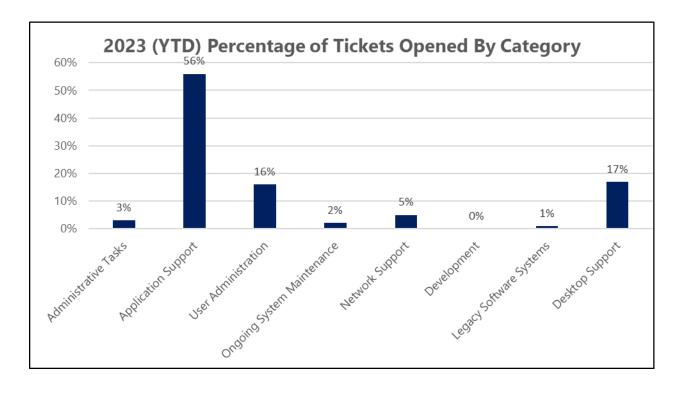
INFORMATION TECHNOLOGY

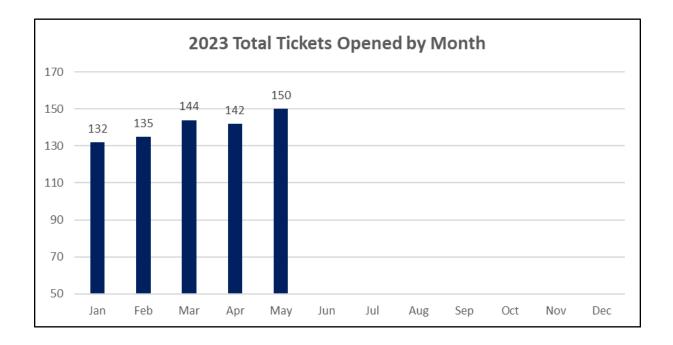
- Cybersecurity Training
 - Ongoing: Next training scheduled September 2023
- ERP
 - Planning: Deploying server and client applications as needed
- Vulnerability Scans
 - In Progress: 3rd Quarter Scans
- RTA Fleet Maintenance Drivers Reports
 - In Progress: Working with Fleet Maintenance to configure and utilize automatic work orders from agency submitted Drivers Reports
 - In Progress: Working with Fleet Maintenance to consolidate facilities for work orders and parts
- Synology Backup System Cluster
 - o In Progress: Configuring second NAS unit for cluster
- Forticlient VPN
 - Complete: Installing and configuring Forticlient VPN
 - o In Progress: Evaluating 2nd factor authentication to work with Forticlient VPN
 - In Progress: Installing on Manager workstations
- New World Upgrade
 - o Planning: New World Upgrade to version 2023.1

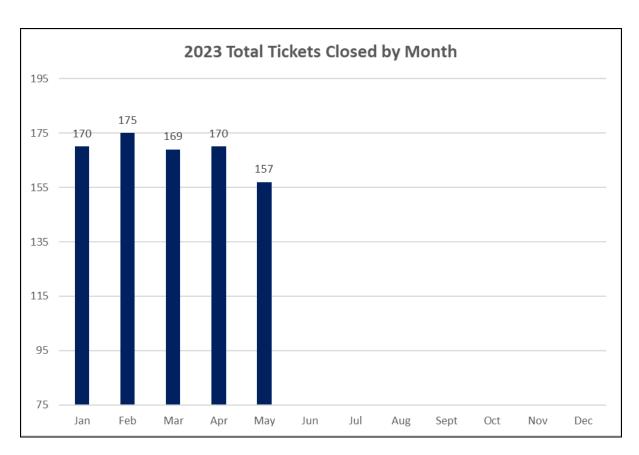
Kenosha Joint Services - Board Report

- Planning: Upgrade to test environment September 14th
- Planning: Upgrade to production environment November 28th
- o Planning: Tyler Technologies assignment of an Implementation team
- Complete: Distributed minimum requirements to agencies
- CAD Workstation Replacement
 - Complete: Installation of 18 workstations
- Netmotion Upgrade
 - o Complete: Upgrade to latest version of Netmotion scheduled May 16th
 - o Complete: Configuring and installing redundant Netmotion server scheduled May 16th







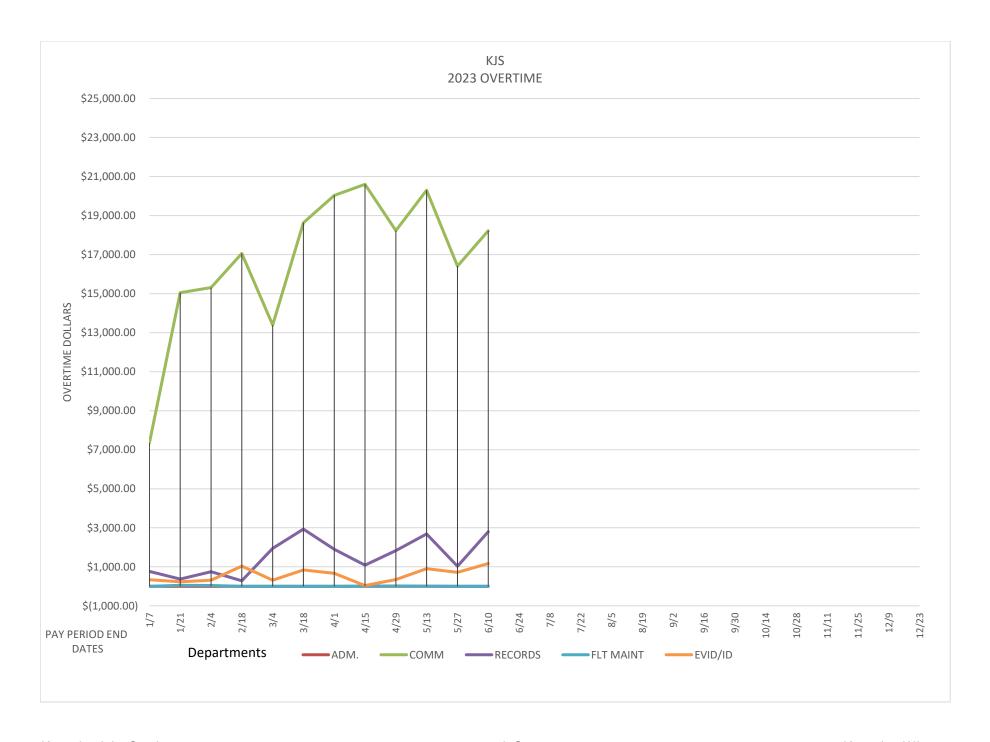


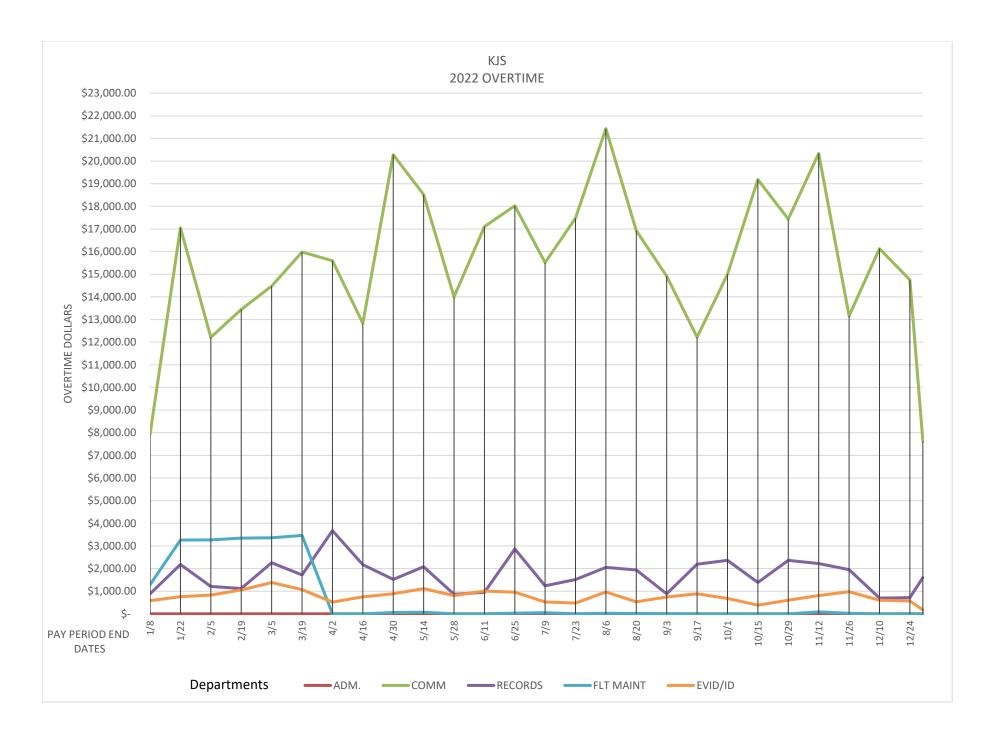
KENOSHA JOINT SERVICES KENOSHA, WISCONSIN 2023 - OVERTIME REPORT

	HOURS PAYROLL		EARNINGS PAYROLL	HOURS PAYROLL		EARNINGS PAYROLL	HOURS PAYROLL	EARNING PAYROL	_
	05/14-05/27/23	0	5/14-05/27/23	05/28-06/10/23	(05/28-06/10/23			
Administration	0.00	\$	-	0.00	\$	-			
Communications	373.60	\$	16,407.46	417.60	\$	18,221.11			
Records	28.45	\$	1,024.96	78.00	\$	2,796.93			
Fleet Maintenance	0.00	\$	-	0.00	\$	-			
Evidence/ID	18.20	\$	716.85	29.90	\$	1,166.19			
	420.25	\$	18,149.27	525.50	\$	22,184.23	0.00	\$ -	

	Bu	udgeted Funds for 2023	otal Salaries Expensed YTD	Total Hours YTD	Average Hours Per Pay Period	Avg Salaries er Pay Period	ŀ	Average Hourly Rate for OT	GL Account Balances	Annual Percent EXPENDED
Administration	\$	-	\$ -	0.00	0.00	\$ -	\$	-	\$ -	0%
Communications	\$	196,526.00	\$ 200,588.44	4620.20	401.76	\$ 17,442.47	\$	43.42	\$ (4,062.44)	102%
Records	\$	28,113.00	\$ 18,371.23	500.25	43.50	\$ 1,597.50	\$	36.72	\$ 9,741.77	65%
Fleet Maintenance	\$	16,974.00	\$ 134.27	3.20	0.28	\$ 11.68	\$	41.70	\$ 16,839.73	1%
Evidence/ID	\$	19,323.00	\$ 6,916.96	175.60	15.27	\$ 601.47	\$	39.39	\$ 12,406.04	36%
Joint Services Total	\$	260,936.00	\$226,010.90	5299.25	92.16	\$3,930.62		\$32.25	\$34,925.10	

Kenosha Joint Services 1000 55th Street Kenosha , WI 53140





KENOSHA JOINT SERVICES KENOSHA, WISCONSIN 2022 - OVERTIME REPORT

	Ві	udgeted Funds for 2022	otal Salaries Expensed YTD	Total Hours YTD	Average Hours Per Pay Period	Avg Salaries er Pay Period	ŀ	Average lourly Rate for OT	GL Account Balances	Annual Percent EXPENDED
Administration	\$	-	\$ -	0.00	0.00	\$ -	\$	-	\$ -	0%
Communications	\$	177,032.00	\$ 419,595.17	10273.10	395.12	\$ 16,138.28	\$	40.84	\$ (242,563.17)	237%
Records	\$	28,564.00	\$ 46,608.23	1345.15	51.74	\$ 1,792.62	\$	34.65	\$ (18,044.23)	163%
Fleet Maintenance	\$	21,326.00	\$ 18,351.33	427.60	16.45	\$ 705.82	\$	42.91	\$ 2,974.67	86%
Evidence/ID	\$	31,281.00	\$ 20,622.33	554.90	21.34	\$ 793.17	\$	37.17	\$ 10,658.67	66%
Joint Services Total	\$	258,203.00	\$505,177.06	12600.75	96.93	\$3,885.98		\$31.11	(\$246,974.06)	

KENOSHA JOINT SERVICES INCOME STATEMENT MAY 2023 KENOSHA, WISCONSIN

REVE	NUE
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KLYLNOL	2023 Projected <u>Revenue</u>	Actual Current Month	Actual <u>Year-to-Date</u>	Percent of <u>Projected</u>
City Operating	\$4,429,985.00	\$369,165.41	\$1,845,827.13	41.67%
County Operating	\$5,085,903.00	\$423,825.25	\$2,119,126.25	41.67%
Bank Interest	\$100.00	\$265.15	\$1,181.00	1181.00%
Photograph Revenue	\$0.00	\$0.00	\$0.05	0.00%
KSD Livescan Maint	\$3,668.00	\$0.00	\$2,660.00	72.52%
CD/DVD Revenue	\$3,000.00	\$124.02	\$828.27	27.61%
Report Copies	\$4,000.00	\$184.80	\$936.36	23.41%
False Alarms	\$39,000.00	\$1,100.00	\$3,250.00	8.33%
Other	\$5,001.00	<u>\$0.00</u>	\$2,142.00	<u>42.83%</u>
	\$9,570,657.00	\$794,664.63	\$3,975,951.06	41.54%

 Fund Balance
 \$661,369.00

 FM - Fuel & Parts
 \$787,350.00

2023 ORIGINAL BGT \$11,019,376.00

2022 CARRYOVER & ENCUMBRANCE

None <u>\$0.00</u>

2023 WORKING BGT \$11,019,376.00

EXPENDITURES (All Departments)

	Budgeted Amt	Current Month	Y-T-D EXP	Encumbrances	<u>Balance</u>
Personnel Services	\$7,791,498.00	\$575,920.85	\$2,838,915.02	\$0.00	\$4,952,582.98
Contractual Serv	\$2,205,098.00	\$130,060.11	\$1,170,846.56	\$1,831.36	\$1,032,420.08
Supplies & Mat	\$954,020.00	\$90,803.66	\$350,486.64	\$2,053.33	\$601,480.03
Capital Outlay	<u>\$68,760.00</u>	<u>\$9,987.92</u>	<u>\$44,660.46</u>	<u>\$565.00</u>	<u>\$23,534.54</u>
	\$11,019,376.00	\$806,772.54	\$4,404,908.68	\$4,449.69	\$6,610,017.63
TOTAL EXPENDITURES	\$11,019,376.00				

Percent of budget expended:

40.01%

KENOSHA JOINT SERVICES INCOME STATEMENT MAY 2023 KENOSHA, WISCONSIN

Fleet Maintenance Inventories

REVENUE

	Budgeted Amt	Current Month	Year-to-Date	<u>Balance</u>	Percent of <u>Projected</u>
City Parts/Labor County Parts/Labor	\$66,800.00 \$86,800.00	\$9,031.66 \$9,905.36	\$34,256.53 \$42,756.79	\$32,543.47 \$44,043.21	51.28% 49.26%
City Fuel County Fuel	\$341,250.00 \$292,500.00	\$28,709.21 \$18,833.10	\$125,335.70 \$89,681.03	\$215,914.30 \$202,818.97	36.73% 30.66%
Other	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0.00%
TOTAL REVENUES	\$787,350.00	\$66,479.33	\$292,030.05	\$495,319.95	37.09%
<u>EXPENDITURES</u>	Budgeted Amt	Current Month	<u>Year-to-Date</u>	<u>Balance</u>	Percent of <u>Projected</u>
Parts/Labor	\$153,600.00	\$16,204.26	\$64,319.58	\$89,280.42	41.87%
Fuel	<u>\$633,750.00</u>	<u>\$51,901.43</u>	<u>\$222,506.63</u>	<u>\$411,243.37</u>	<u>35.11%</u>
	\$787,350.00	\$68,105.69	\$286,826.21	\$500,523.79	36.43%

PROGRAM ID. FVN078

RUN DATE 5/31/23 TIME 8:40:21 DISBURSEMENT JOURNAL

PAGE 1

CHECK #	CHECK DATE	VENDOR NAME	ACCOUNT	DESCRIPTION	AMOUNT
46678	5/04	AT&T MOBILITY	150-01-50003-212-000 150-01-50007-212-000	ATT SPRVSRS ATT SPRVSRS CHECK TOTAL	28.48 19.19 47.67
46679	5/04	BLUE WATER BENEFITS	150-01-50004-216-000	QTR 1 REPORTING	332.28
46680	5/04	BUMPER TO BUMPER AUTO PARTS	150-00-12530-000-000 150-01-50006-305-000	THRU 4/30 2%DISC TAKEN CHECK TOTAL	2,938.55 58.78CR 2,879.77
46681	5/04	CDW-G	150-01-50003-520-000 150-01-50003-520-000 150-01-50003-520-000 150-01-50003-520-000 150-01-50008-301-000 150-01-50008-301-000	BROTHER ADS-4300N DO LENOVO DOCKING STATI LENOVO WARRANTY SURGE PROTECTOR	338.62 202.40 82.05 59.90 24.98
46682	5/04	COMPLETE OFC OF WISCONSIN	150-01-50002-301-000	02 THRU 4/30	927.64
46683	5/04	CONNEY SAFETY			74.20 74.20 15.85
46684	5/04	DW DAVIES & CO., INC.	150-00-12530-000-000 150-00-12530-000-000		7.50
46685	5/04	EBSO, INC. (DBA:GGG)	150-00-21787-000-000	PR 05/05/23	263.03
46686	5/04	JENSEN TOWING	150-01-50007-202-000	CS#23015861 COBALT	75.00
46687	5/04	LIONS AUTO GLASS	150-00-12530-000-000	KSD#1286 WINDSHIELD	195.00
46688	5/04	MENARDS INC	150-00-12530-000-000 150-00-12530-000-000 150-00-12530-000-000 150-00-12530-000-000 150-01-50006-308-000	OSB 1/2 4X8 BOARD TOGGLE BOLT 15PC TOGGLE BOLTS 15PC	9.89

PROGRAM ID. FVN078

RUN DATE 5/31/23 TIME 8:40:21 DISBURSEMENT JOURNAL PAGE 2

CHECK #	CHECK DATE	VENDOR NAME	ACCOUNT	DESCRIPTION	AMOUNT
46689	5/04	METROPOLITAN LIFE INSURANCE	150-00-21795-000-000	PR 05/05/23	310.35
46690	5/04	MICROSYSTEMS INC	150-01-50003-209-000	IMAGING-REC	2,586.31
46691	5/04	MILLHOUSE AUTO BODY INC	150-00-12530-000-000	KPD#4166 PAINTED	200.00
46692	5/04	POLICE & FIRE CREDIT UNION	150-00-21784-000-000	PR 05/05/23	5,658.00
46693	5/04	POMPS TIRE SERVICE	150-00-12530-000-000 150-00-12530-000-000 150-00-12530-000-000		52.50
46694	5/04	POWERDMS INC	150-01-50002-206-000	POWER FTO	2,997.00
46695	5/04	SIGNAL BUSINESS GROUP	150-01-50006-211-000	FULL PASS LE-SEPNSKI	469.00
46696	5/04	STAPLES BUSINESS ADVANTAGE	150-01-50003-301-000 150-01-50002-301-000 150-01-50001-301-000	02 THRU 4/30	
46697	5/04	WI DEPT OF JUSTICE - TIME	150-01-50004-322-000 150-01-50004-322-000 150-01-50004-322-000	KSD-2ND QTR BDGRNET	
46698	5/04	WISCONSIN FUEL & HTNG INC	150-00-12530-000-000	75W140SYN GEAR	780.00
46699	5/04	LEITCH PRINTING CORPORATION	150-01-50001-309-000 150-01-50001-309-000 150-01-50001-309-000	825 2023-24 PSB DIR. KJS RECEIPT PADS-500 BUSI CARDS-BACH, J CHECK TOTAL	104.00
46700	5/10	AUCA CHICAGO MC LOCKBOX	150-01-50006-320-000 150-00-12530-000-000	THRU 4/30/23 THRU 4/30/23 CHECK TOTAL	218.16
46701	5/10	CDW-G	150-01-50007-301-000	VERBATIM CDR/DVD	240.60

PROGRAM ID. FVN078

RUN DATE 5/31/23 TIME 8:40:21 DISBURSEMENT JOURNAL PAGE 3

CHECK #	CHECK DATE	VENDOR NAME	ACCOUNT	DESCRIPTION	AMOUNT
46702	5/10	JULIE BACH	150-01-50001-205-000	SRKA MEMBERSHIP-JB	60.00
46703	5/10	NAPA AUTO PARTS	150-00-12530-000-000	THRU 4/30/23	107.98
46704	5/10	PALMEN GMC, BUICK	150-00-12530-000-000	THRU 04/30/23	49.04
46705	5/10	PALMEN MOTORS, DODGE CHRY	150-00-12530-000-000	THRU 4/30/23	105.49
46706	5/10	PORCARO FORD	150-00-12530-000-000	THRU 4/30/23	3,256.63
46707	5/10	PROPIO LS LLC	150-01-50002-212-000 150-01-50007-212-000	APR'23 APR'23 CHECK TOTAL	107.44 11.06 118.50
46708	5/10	SECURIAN FINANCIAL GROUP INC	150-00-21786-000-000 150-01-50002-124-000 150-01-50003-124-000 150-01-50006-124-000 150-01-50007-124-000 150-01-50001-124-000		844.60 280.53 186.38 106.39 71.62 64.08 1,553.60
46709	5/10	TALKPOINT TECHNOLOGIES INC	150-01-50002-520-000 150-01-50002-301-000 150-01-50002-301-000 150-01-50002-301-000 150-01-50002-301-000 150-01-50002-301-000	WIRELESS HEADSET PLA HEADSETS HW510N HEADSETS H31 STARSET HEADSET MUTE SWITCH S&H TALKPINT REWARD CRDTCHECK TOTAL	31.90 15.00 37.00CR
46710	5/10	TRI TECH FORENSICS INC	150-01-50007-301-000 150-01-50007-301-000 150-01-50007-301-000 150-01-50007-301-000 150-01-50007-301-000 150-01-50007-301-000 150-01-50007-301-000	CYANOACRYLATE - 10Z	49.90 36.90 18.98 11.60 10.89
46711	5/17	AL WARREN OIL CO INC	150-00-12531-000-000	UNLEADED FUEL	25,330.86

JOB NAME: JVNSUMM KENOSHA JOINT SERVICES

PROGRAM ID. FVN078

RUN DATE 5/31/23 TIME 8:40:21 DISBURSEMENT JOURNAL PAGE 4

CHECK #	CHECK DATE	VENDOR NAME	ACCOUNT	DESCRIPTION	AMOUNT
		CARQUEST AUTO PARTS	150-00-12530-000-000 150-01-50006-305-000		656.26 7.81 13.29CR
46713	5/17	CDW-G	150-01-50007-301-000	3 COLOR TONERS	679.09
46714	5/17	COMSYS INC	150-01-50008-201-000	APRIL'23	38,625.00
46715	5/17	CULLIGAN WATER TREATMENT	150-01-50001-301-000	JUNE'23	44.98
46716	5/17	DIVERSIFIED BENEFIT SERVICES	150-01-50004-122-000	MAY'23	114.60
46717	5/17	EBSO, INC. (DBA:GGG)	150-00-21787-000-000	PR 05/19/23	252.25
46718	5/17	HERB KUHN EQUPIMENT	150-01-50006-305-000	BRAKE LATHE CUTTING	276.75
46719	5/17	IAED	150-01-50002-211-000 150-01-50002-211-000	~	55.00
46720	5/17	JOSHUA ACETO	150-01-50006-303-000	WRK SHOE REIM-JA	89.46
46721	5/17	KATHY MCAULIFFE	150-01-50008-203-000 150-01-50008-203-000	TYLER-HOTEL/MEALS-KM TRAVEL VOUCHER CHECK TOTAL	350.96CR
46722	5/17	KRISTIN HENSLEY	150-01-50002-203-000	NENA-ROOM/MEALS-KH	199.97
46723	5/17	METROPOLITAN LIFE INSURANCE	150-00-21795-000-000	PR 05/19/23	314.36
46724	5/17	NICOLE BERANIS	150-01-50002-203-000 150-01-50002-203-000	•	784.07
46725	5/17	NOTARY BOND RENEWAL SERVICE	150-01-50003-301-000	4 YR NOTARY	30.00
46726	5/17	POLICE & FIRE CREDIT UNION	150-00-21784-000-000	PR 05/19/23	5,658.00
46727	5/17	PRIORITY DISPATCH CONSULTANT	150-01-50002-211-000	DURAND EMD COURSE	365.00

JOB NAME: JVNSUMM KENOSHA JOINT SERVICES

PROGRAM ID. FVN078

RUN DATE 5/31/23 TIME 8:40:21 DISBURSEMENT JOURNAL PAGE 5

CHECK #	CHECK DATE	VENDOR NAME	ACCOUNT	DESCRIPTION	AMOUNT
46728	5/17	RODNEY A BERNETT		WRK SHOE REIM-RB	125.00
46729	5/17	RYAN ECHTENACHER	150-01-50002-203-000	NENA-HOTEL/MEALS-RE	287.98
46730	5/17	WAI	150-01-50007-205-000 150-01-50007-205-000 150-01-50007-205-000 150-01-50007-205-000 150-01-50007-205-000 150-01-50007-205-000	WAI MEMBERSHIP	20.00 20.00 20.00 20.00 20.00 20.00 120.00
46731	5/17	WCA GROUP HEALTH TRUST	150-01-50002-122-000 150-01-50003-122-000 150-01-50007-122-000 150-01-50001-122-000 150-01-50006-122-000	JUNE'23	53,352.02 31,537.31 16,013.77 13,562.68 13,072.45 127,538.23
46732	5/17	WI DEPT OF FINANCIAL	150-01-50003-301-000	CHECK FOR FILING FEE	20.00
46733	5/17	WISCONSIN FUEL & HTNG INC	150-00-12531-000-000	MCYCLE FUEL	191.94
46734	5/18	TIFFANY HARDY	150-01-50003-203-000	TYLER CONF REIM-TH	1,521.92
46735	5/24	ACCURATE PRINTING CO INC	150-01-50001-309-000 150-01-50004-309-000 150-01-50004-309-000	4M KJS RTN BOND ENVL 5M STATEMENTS 105-20 5M CASE SHEET 144-19 CHECK TOTAL	402.00 202.00
46736	5/24	CDW-G	150-01-50007-301-000	CDR 100PK	129.60
46737	5/24	ENERGY SOLUTION PARTNERS LLC	150-00-12531-000-000	UNLEADED FUEL	26,378.63
46738	5/24	KENOSHA COUNTY	150-01-50005-210-000	LEASE OF SPACE	70,672.50
46739	5/24	KEVIN J KELLEHER LLC	150-01-50007-211-000	ONLINE FTO TRAINING	295.00
46740	5/24	TYLER TECHNOLOGIES	150-01-50009-530-000 150-01-50009-530-000		3,502.00 1,100.00 4,602.00

JOB NAME: JVNSUMM KENOSHA JOINT SERVICES

PROGRAM ID. FVN078

RUN DATE 5/31/23 TIME 8:40:21 DISBURSEMENT JOURNAL PAGE 6

CHECK #	CHECK DATE	VENDOR NAME	ACCOUNT	DESCRIPTION	AMOUNT	
46741	5/24	WISCONSIN FUEL & HTNG INC	150-00-12530-000-000	DEXOS FULLSYN 5W30	1,392.30	
	GRAND TOTAL	FOR PERIOD **********	******	******	356,463.41	

KENOSHA JOINT SERVICES

2024-2033 CAPITAL EXPENDITURE PROGRAM FOR PLANNING PURPOSES ONLY

ASSET VALUE \$300-\$4,999

Kenosha Joint Services Department

- Administration
- Communications
- Records
- Administrative Services
- Fleet Maintenance
- Evidence/Identification
- IT



Kenosha Joint Services—Department Summary 2024-2033 Ten Year Capital Expenditure Plan For Planning Purposes Only—Asset Value \$300-\$4,999

	Proposed Capital				For Plai	nning Purpos	es Only				Total 10-Year Plan
Kenosha Joint Services Department	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
ADMINISTRATION DEPARTMENT	\$3,350	\$3,500	\$5,800	\$500	\$800	\$1,000	\$1,050	\$3,800	\$1,500	\$4,500	\$25,800
COMMUNICATIONS DEPARTMENT	\$32,566 \$24,512	\$3,700	\$3,700	\$3,700	\$44,012	\$6,066	\$3,700	\$3,700	\$3,700	\$3,700	\$108,544 \$100,490
RECORDS DEPARTMENT	\$8,303	\$13,100	\$1,900	\$1,800	\$2,430	\$8,303	\$1,600	\$2,700	\$0	\$1,330	\$41,466
ADMINISTRATIVE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FLEET MAINTENANCE DEPARTMENT	\$5,435	\$5,000	\$4,345	\$0	\$5,450	\$0	\$2,500	\$0	\$1,600	\$0	\$24,330
EVIDENCE/IDENTIFICATION DEPARTMENT	\$6,191	\$7,969	\$3,815	\$6,039	\$7,117	\$6,365	\$4,119	\$2,489	\$4,539	\$4,172	\$52,155
IT DEPARTMENT	\$56,014	\$83,331	\$42,430	\$55,310	\$42,200	\$43,966	\$53,573	\$41,630	\$86,960	\$11,350	\$516,764
TOTAL											\$769,059 \$761,005

ADMINISTRATION DEPARTMENT

ADMINISTRATION DEPARTMENT		Proposed Capital				For Plan	nning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Chair Replacements Qty. 4	N/A		\$2,000	\$2,000								\$4,000
Chair Replacement-Asst. Director	N/A										\$1,000	\$1,000
Conference Room Conference Phone	N/A						\$1,000					\$1,000
Conference Room Television Replacement	N/A					\$800						\$800
Laptop with Docking Station-Asst. Director	N/A			\$1,500							\$1,500	\$3,000
Laptop with Docking Station-Finance Asst.	N/A	\$1,500							\$1,500			\$3,000
Laptop with Docking Station-HR Coord.	N/A	\$1,500							\$1,500			\$3,000
Laptop-Conference Room.	N/A		\$1,500							\$1,500		\$3,000
PC-Brix-Admin Clerk	N/A				\$500						\$500	\$1,000
Printer-Black & White Replacement Qty. 2	N/A			\$800					\$800			\$1,600
Printer-Color Printer Replacement	N/A							\$700				\$700
Laptop with Docking Station- Director	N/A			\$1,500							\$1,500	\$3,000
Scanner - Finance Asst.	N/A	\$350						\$350				\$700
												\$0
												\$0

TOTAL ADMINISTRATION DEPARTMENT

Expense	\$3,350	\$3,500	\$5,800	\$500	\$800	\$1,000	\$1,050	\$3,800	\$1,500	\$4,500	\$25,800
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

COMMUNICATIONS DEPARTMENT

COMMONIOATIONO DEL ARTIMENT		Proposed Capital	FOR PIANNING PHYNOSES CHIV										
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033	
Chair Qty. 2	N/A	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$2,900	\$29,000	
Headsets (Qty. 2)	N/A	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$8,000	
Manager; Laptop/Docking Station	N/A					\$2,366						\$2,366	
Assistant Manager; Laptop/Docking Station	N/A	\$2,366					\$2,366					\$4,732	
Training Laptops Qty. 2	N/A	\$12,000 \$3,946				\$3,946						\$15,946 \$7,892	
Additional CAD Positions Back Up Center Qty. 2	N/A	\$12,000										\$12,000	
CAD Workstation Replacement Qty. 18	N/A					\$34,000						\$34,000	
Additional AQUA License		\$2,500										\$2,500	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	

TOTAL COMMUNICATIONS DEPARTMENT

Expense	\$32,566 \$24.512	\$3,700	\$3,700	\$44,012	\$6,066	\$3,700	\$3,700	\$3,700	\$3,700	\$108,544 \$100,490
Lease to Purchase (cost included in expense total)										\$0
Other Revenue Source (i.e., grant, County, City)										\$0
Carryover/Reserves										\$0
Levy Funded										\$0

RECORDS DEPARTMENT

RECORDS DEPARTMENT		Proposed Capital				For Plar	nning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Records Manager Laptop	N/A					\$1,900						\$1,900
Portal Computer	N/A				\$800						\$800	\$1,600
Microfilm Computer	N/A		\$800						\$800			\$1,600
Training Laptop	N/A			\$1,900					\$1,900			\$3,800
Security Camera Computer	N/A		\$800					\$800				\$1,600
Time Clock Computer	N/A		\$800					\$800				\$1,600
Brother Printers	N/A					\$530					\$530	\$1,060
HP Printers	N/A	\$4,040					\$4,040					\$8,080
Color Printer	N/A	\$1,263					\$1,263					\$2,526
Desk Scanners	N/A	\$3,000					\$3,000					\$6,000
Office Chairs	N/A		\$10,700									\$10,700
Refrigerator	N/A				\$1,000							\$1,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

TOTAL RECORDS DEPARTMENT

Expense	\$8,303	\$13,100	\$1,900	\$1,800	\$2,430	\$8,303	\$1,600	\$2,700	\$0	\$1,330	\$41,466
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

ADMINISTRATIVE SERVICES DEPARTMENT

ADMINISTRATIVE SERVICE		Proposed Capital		For Planning Purposes Only									
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	

TOTAL ADMINISTRATIVE SERVICES DEPARTMENT

Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

FLEET MAINTENANCE DEPARTMENT

FLEET MAINTENANCE DEPARTS		Proposed Capital				For Plan	ning Purpo	ses Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Fuel System Cleaner	N/A					\$3,150						\$3,150
Coolant Flush Machine	N/A					\$2,300						\$2,300
Diagnostic Smoke Machine	N/A	\$1,200										\$1,200
Battery & Electrical System Tester	N/A									\$1,600		\$1,600
Battery Chargers	N/A	\$850										\$850
MIG Welder	N/A							\$2,500				\$2,500
Autel Diagnostic Tool	N/A		\$2,500									\$2,500
Diagnostic Tablet	N/A		\$2,500									\$2,500
TV	N/A			\$750								\$750
Laptop	N/A	\$1,200										\$1,200
Barcode Reader	N/A			\$795								\$795
Barcode Reader	N/A			\$1,300								\$1,300
Barcode Printer	N/A			\$1,500								\$1,500
Color Laser Printer	N/A	\$551										\$551
DVOM / Insulation Tester	N/A	\$1,634										\$1,634
												\$0
												\$0

TOTAL FLEET MAINTENANCE DEPARTMENT

Expense	\$5,435	\$5,000	\$4,345	\$0	\$5,450	\$0	\$2,500	\$0	\$1,600	\$0	\$24,330
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

EVIDENCE/IDENTIFICATION DEPARTMENT

		Proposed Capital				For Plar	nning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Color Printer Replacement	N/A	\$660			\$660		\$660			\$660		\$1,980
Mobile Cart Laptop	N/A		\$1,700									\$1,700
Evidence Manager Laptop/Docking Station	N/A					\$2,000						\$2,000
Barcode Printer (\$674 each)	N/A	\$674	\$674	\$674			\$674	\$674	\$674			\$4,044
Topaz Signature Pads (\$400 each)	N/A	\$445	\$445			\$445	\$445	\$445				\$2,225
High-Intensity Task Chairs (3 chairs)	N/A	\$1,326		\$1,326								\$2,652
Receipt Printer for Discovery Requests	N/A			\$315					\$315			\$630
1:3 Disc Blu-Ray Duplicator	N/A	\$500	\$500	\$500		\$500	\$500		\$500	\$500		\$3,500
DIMMS Replacement Computer	N/A		\$1,500					\$1,000				\$2,500
ID Replacement Computer	N/A		\$1,500					\$1,000				\$2,500
Filters (Hepa/Pre/Safety) for Fentanyl testing station, vent hoods, and drying cabinets	N/A	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$10,000
Brix/Mini PCs ; Each costs \$793	NA	\$1,586			\$2,379	\$3,172	\$1,586			\$2,379	\$3,172	\$14,274
PC for Non-Network Needs	NA											\$0
Ergonomic Tilt Truck/Cart	NA		\$650									\$650
AED	NA		_				\$1,500			_		\$1,500
Copbox for Vehicle	NA				\$2,000							\$2,000
											•	

TOTAL EVIDENCE/IDENTIFICATION DEPARTMENT

Expense	\$6,191	\$7,969	\$3,815	\$6,039	\$7,117	\$6,365	\$4,119	\$2,489	\$4,539	\$4,172	\$52,155
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

IT DEPARTMENT

		Proposed Capital				For Plan	ning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Software & Services-Internet for WiFi	N/A		\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$14,400
Impact Printer	N/A	\$343	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$3,493
Laser Printer Replacement	N/A	\$2,020	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$21,820
Desktop/Workstation Client	N/A			\$7,200	\$7,200	\$6,400	\$7,200	\$7,200	\$6,400	\$7,200	\$7,200	\$56,000
Wireless Access Points	N/A				\$12,880					\$12,880		\$25,760
16 TB Disks for NAS (Qty. 16) - Offline NAS	N/A	\$10,912										\$10,912
Color Laser Printer	N/A		\$1,263					\$1,263				\$2,526
NAS Expansion Bay(Qty. 3)	N/A		\$7,050			\$7,050				\$7,050		\$21,150
16TB Disks for NAS Expansion Bay (Qty 36)	N/A		\$24,600			\$24,600				\$24,600		\$73,800
NAS Replacement Cluster 1 (Qty 2 NAS Devices)	N/A	\$7,800					\$7,800					\$15,600
NAS Replacement Cluster 1 Disks (Qty 24)	N/A	\$23,280					\$23,280					\$46,560
NAS Replacement Cluster 2	N/A		\$7,800					\$7,800				\$15,600
NAS Replacement Cluster 2 Disks (Qty 24)	N/A		\$23,280					\$23,280				\$46,560
NAS Storage - DMZ Zone	N/A			\$7,800					\$7,800			\$15,600
NAS Storage - DMZ Zone Disks (Qty 24	N/A			\$23,280					\$23,280			\$46,560
NAS Replacement DR NAS Clstr	N/A				\$7,800					\$7,800		\$15,600
NAS Replacement DR NAS Clstr Disks (Qty 24)	N/A				\$23,280					\$23,280		\$46,560
Juniper Switch - FMB (Qty 1)	N/A	\$4,140						\$4,140				\$8,280
Juniper Power Supply - FMB (Qty 1)	N/A	\$783						\$800				\$1,583
Juniper Switch - Spare	N/A		\$4,140					\$4,140				\$8,280
Juniper Power Supply - Spare	N/A		\$783					\$800				\$1,583
Synology NAS Ethernet Card - Offline NAS	N/A	\$512					\$512					\$1,024
Synology NAS Ethernet Card - Cluster 1 (Qty 2)	N/A	\$1,024					\$1,024					\$2,048
Server RAM	N/A		\$10,265									\$10,265
SSD Drives for DMZ Servers (Qty 16)	N/A	\$5,200										\$5,200

TOTAL IT DEPARTMENT

Expense	\$56,014	\$83,331	\$42,430	\$55,310	\$42,200	\$43,966	\$53,573	\$41,630	\$86,960	\$11,350	\$516,764
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

KENOSHA JOINT SERVICES

2024-2033 CAPITAL EXPENDITURE PROGRAM FOR PLANNING PURPOSES ONLY

ASSET VALUE \$5,000 AND ABOVE

Kenosha Joint Services Department

- Administration
- Communications
- Records
- Administrative Services
- Fleet Maintenance
- Evidence/Identification
- IT



Kenosha Joint Services—Department Summary 2024-2033 Ten Year Capital Expenditure Plan For Planning Purposes Only—Asset Value \$5,000 and Above

	Proposed Capital				For Plan	ning Purpos	es Only				Total 10-Year Plan
Kenosha Joint Services Department	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
ADMINISTRATION DEPARTMENT	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$40,000
COMMUNICATIONS DEPARTMENT	\$590,000	\$40,000	\$160,000	\$230,000	\$0	\$200,000	\$0	\$550,000	\$0	\$162,000	\$1,932,000
RECORDS DEPARTMENT	\$0	\$64,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,818
ADMINISTRATIVE SERVICES	\$0	\$8,500	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$58,500
FLEET MAINTENANCE DEPARTMENT	\$0	\$0	\$0	\$100,000	\$0	\$0	\$35,000	\$13,500	\$6,000	\$0	\$154,500
EVIDENCE/IDENTIFICATION DEPARTMENT	\$16,905	\$11,683	\$511,500	\$12,500	\$12,500	\$12,500	\$16,667	\$25,275	\$16,666	\$0	\$636,196
IT DEPARTMENT	\$128,054	\$93,632	\$69,237	\$722,000	\$377,267	\$55,000	\$143,000	\$78,000	\$529,000	\$118,000	\$2,313,190
TOTAL											\$5,199,204

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

ADMINISTRATION DEPARTMENT

		Proposed Capital				For Pla	nning Purpos	ses Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Vehicle*	01-5000-02	\$8,000	\$8,000	\$8,000	\$8,000							\$32,000
Conference Room Table/Chairs Replacement	01-5000-03									\$8,000		\$8,000
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

^{*}Due to the volatility of the market and the state contract being renegotiated we anticipated the cost of the vehicle.

TOTAL ADMINISTRATION DEPARTMENT

Expense	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$40,000
Lease to Purchase (cost included in expense total)	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$0	\$40,000
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Kenosha Joint Services Detail Asset Request Form for Asset Value \$5,000 and Above 2024-2033 Capital Expenditure Program for Planning Purposes Only

Project #: 01-5000-02
Project Title: Vehicle

Department:
Department Head:

Administration

Josh Nielsen

Organization: Kenosha Joint Services

Account Number: 150

150-00-50001-227/228

Project Scope, Description, Operating Costs:

Replacement of the KJS Administration vehicle. The current Dodge Grand Caravan was purchased in 2007.

Location:

Public Safety Building-Kenosha Joint Services

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Historically the vehicle is given an eight to nine (8 to 9) years of useful life. This provides a better value for trade-in. The primary functions of this vehicle are the following: Evidence transportation to the Milwaukee State Crime Lab (note: EVID purchased dept. vehicle in 2017, this vehicle would serve as a backup if needed; Bank Deposits/Change Requests; Transportation of personnel for Training; Conferences; 45/50; Geography Training Ridealongs; Miscellaneous work errands; etc.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

None. Regular turnover of the vehicle is imperative for operator safety and reliability.

Previous Action:

Continuous replacement of vehicle every 10 to 12 years.

Cost Documentation		Source of Funding:	
Total Cost:	\$32,000	2024 operating budget item.	48 month lease at estimated 6% from private banking source.
Trade-In Value:	\$2,000		
Net Cost	\$30,000		

Project Phase

Levy Funded

Capital Budget Summary

Budget Year
Expense
Lease
Interest
Other Revenue Source (i.e., grant)
Carryover/Reserves

					,					
Total										
2024-2033	2033	2032	2031	2030	2029	2028	2027	2026	2025	2024
\$32,000							\$8,000	\$8,000	\$8,000	\$8,000
\$32,000							\$8,000	\$8,000	\$8,000	\$8,000
\$0										
\$0										
\$0										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #:01-5000-03Department:AdministrationProject Title:Conference Room Table and Chairs ReplacementDepartment Head:Josh NielsenOrganization:Kenosha Joint ServicesAccount Number:150-00-50001-530

Project Scope, Description, Operating Costs:

Replacement of the KJS Administration Conference Room furniture. Was purchased in 2011.

Location:

Public Safety Building-Kenosha Joint Services

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Administration Conference Room is used for internal and external meetings. Including Kenosha Joint Services Board Meetings.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

Continuous replacement with wear and tear every 15 to 20 years.

Cost Documentation	ı	S
Total Cost:	\$8,000	
Trade-In Value:		
Net Cost:	\$8,000	

Source of Funding:

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant)

Other Mevel	iue Source	(1.6.,	grant
Carryover/R	eserves		

Levy	Funded
------	--------

	Capital Budget Summary												
										Total			
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033			
								\$8,000		\$8,000			
										\$0			
										\$0			
										\$0			
		•	•		•	•				•			
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

COMMUNICATIONS DEPARTMENT

		Proposed Capital		For Planning Purposes Only								Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Implementation of Fire Protocols	02-5000-02			\$110,000								\$110,000
Upgrade/Replace Furniture & Consoles	02-5000-03	\$40,000	\$40,000	\$50,000								\$130,000
911 System Server Refresh/Update/NG911 Transiti	02-5000-08	\$550,000							\$550,000			\$1,100,000
Additional Phone Positions Back Up Center Qty 2	02-5000-09	N/A										\$0
Additional Radio Positions Back Up Center Qty 2	02-5000-10	N/A										\$0
Replace and Install Recording System	02-5000-11				\$200,000							\$200,000
Replacement Radio Console Workstations Qty 19	02-5000-12				\$30,000							\$30,000
Upgrade/Replace Backup Center Furniture	02-5000-13	N/A									\$162,000	\$162,000
Dedicated Training Room	02-5000-14						\$200,000					\$200,000
												\$0
												\$0
												\$0
												\$0

TOTAL COMMUNICATIONS DEPARTMENT

Expense	\$590,000	\$40,000	\$160,000	\$230,000	\$0	\$200,000	\$0	\$550,000	\$0	\$162,000	\$1,932,000
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

2024 2024-2033

Project #: 02-5000-02 Department: Communications **Project Title:** Implementation of Fire Protocols Department Head: Nikki Beranis Organization: Kenosha Joint Services **Account Number:** 150-01-50002-530 Project Scope, Description, Operating Costs: Implementation of Fire Protocols Location: 3rd Floor Communications Department in the Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Standardized fire protocols are recommended and will improve the ability to provide services to City and County Fire Departments. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$110,000 Trade-In Value: \$110,000 Net Cost: **Project Phase Capital Budget Summary** Total **Budget Year** 2024 2026 2027 2030 2031 2024-2033 2025 2028 2029 2032 2033 Expense \$110,000 \$110,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project #: 02-5000-03 Department: Communications **Project Title:** Upgrade/Replace Furniture & Consoles Department Head: Nikki Beranis Organization: **Kenosha Joint Services** Account Number: 150-01-50002-530 Project Scope, Description, Operating Costs: Upgrade/Replace Furniture & Consoles Location: 3rd Floor Communications Department in the Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Dispatch consoles are reaching end of life and recommendation is to replace. Replacement can be done through a managed roll out. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Continue to support the old equipment if possible. Some replacement parts are no longer manufactured and others are scarce. Failure of certain parts could result in a console no longer being usable. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$130,000 Trade-In Value: \$130,000 Net Cost: Canital Budget Summary

Project	Phase
---------	-------

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves

-	
Levy Funde	d

				Capital Budg	jet Guillillai y					
										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
\$40,000	\$40,000	\$50,000								\$130,00
										\$
										\$
										\$
0.2	0.2	0.2	0.9	0.2	0.2	0.2	0.2	0.9	0.9	¢

Project #:02-5000-08Department:CommunicationsProject Title:911 System Server Refresh/Update and NG911 TransitionDepartment Head:Nikki BeranisOrganization:Kenosha Joint ServicesAccount Number:150-01-50002-530

Project Scope, Description, Operating Costs:

Refresh of 911 system server equipment and prepares equipment for transition to Next Generation 9-1-1 services.

Location:

3rd Floor Communications Department in the Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current 911 system was installed in late 2017 and the hardware associated with the system has a useful life of 5-7 years. This system includes computer server equipment and other peripherals that require regular replacement. This project will also allow KJS to utilize the state funded NG911 system.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continue to support out of date equipment. Parts will become difficult to obtain and continued support by the vendor is unknown.

Previous Action:

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
\$550,000							\$550,000			\$1,100,000
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

 Project #:
 02-5000-09
 Department:
 Communications

 Project Title:
 Additional Phone Positions Back Up Center Qty 2
 Department Head:
 Nikki Beranis

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50002-530

Project Scope, Description, Operating Costs:

Add phone positions to newly renovated and enlarged back-up center.

Location:

Kenosha County Center

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

New. Our back up site will be fully renovated and enlarged in 2024; adding these positions will ensure the backup center is more adequate for continuity of operations than it is today. In the event our primary site becomes unusable, services will be moved and need to continue at this back up site. Adding phone positions assures telecommunicators can continue to process all calls for our community and that we can staff appropriately for call volume.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Should the primary center become unusable, not adding these positions would limit number of staff able to process calls for the community, especially with higher call volume.

Previous Action:

Cost Documentation		Source of Funding:
Total Cost:	\$12,000	
Trade-In Value:		
Net Cost:	\$12,000	
		

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
\$12,000										\$12,000
										\$0
										\$0
										\$0
•				•						•
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #: 02-5000-10 Department: Communications
Project Title: Additional Radio Positions Back Up Center Qty 2 Department Head: Nikki Beranis
Organization: Kenosha Joint Services Account Number: 150-01-50002-530

Project Scope, Description, Operating Costs:

Add radio positions to newly renovated and enlarged back-up center.

Location:

Kenosha County Center

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

New. Our back up site will be fully renovated and enlarged in 2024; adding these positions will ensure the backup center is more adequate for continuity of operations than it is today. In the event our primary site becomes unusable, services will be moved and need to continue at this back up site. Adding radio positions assures telecommunicators can continue to provide services to the departments we support via radio communications.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Should the primary center become unusable, not adding these positions would limit the number of staff available to use the radio for communications.

Previous Action:

Levy Funded

Cost Documentation		Source of Funding:
Total Cost:	\$12,000	
Trade-In Value:		
Net Cost:	\$12,000	
-		

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

	Total										
	2024-2033	2033	2032	2031	2030	2029	2028	2027	2026	2025	2024
0	\$12,00										\$12,000
0	\$										
0	\$										
0	\$										
_											
~		0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	60	Λ\$

Project #: 02-5000-11 Department: Communications **Project Title:** Replace and Install Recording System Department Head: Nikki Beranis Organization: **Kenosha Joint Services Account Number:** 150-01-50002-530 Project Scope, Description, Operating Costs: Replace Recording System Location: 3rd Floor Communications Department in the Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Telephone recorder has reached end of life and replacement will be required. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Potential loss of ability to record phone calls and radio traffic. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$200,000 Trade-In Value: \$200,000 Net Cost: **Project Phase Capital Budget Summary** Total **Budget Year** 2024 2026 2027 2028 2030 2031 2024-2033 2025 2029 2032 2033 Expense \$200,000 \$200,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0 \$0 Levy Funded \$0 \$0 \$0 \$0

Project #: 02-5000-12

Department:

Communications

Project Title:

Replacement Radio Console Workstations

Department Head:

Nikki Beranis

Organization:

Kenosha Joint Services

Account Number: 15

150-01-50002-530

Project Scope, Description, Operating Costs:

Replacement Radio Console Workstations (Qty. 19)

Location:

3rd Floor Communications Department in the Public Safety Building and Backup Dispatch Center in Kenosha County Center

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Replacement. Failure of equipment results in the affected console being unusable.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Failure to replace makes the affected console unusable. This would limit the number of usable radio positions for staff.

Previous Action:

Cost Documentation

Source of Funding:

\$0

\$0

\$0

\$0

Total Cost: Trade-In Value:

\$30,000

Trade-In Value:
Net Cost: \$30,000

Project Phase

Capital Budget Summary

\$0

Budget Year Expense Lease

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded

					•					Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
			\$30,000							\$30,000
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

Project #: 02-5000-13 Department: Communications **Project Title: Upgrade/Replace Backup Center Furniture** Department Head: Nikki Beranis Organization: Kenosha Joint Services Account Number: 150-01-50002-530 Project Scope, Description, Operating Costs: Upgrade/Replace Furniture in Backup Center Location: Backup center - Kenosha County Center Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The furniture in the backup center is very inadequate for efficient and effective dispatch activities. They currently consist of small tables. With the upgrades to the phone and radio systems, the technology associated with a dispatch position has grown and the space available on the work tables is insufficient. Recommendation is to replace the furniture with an actual dispatch console. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Continue to use the current furniture. This would result in continuing to have dispatchers work in cramped conditions with little room to perform their work. Previous Action: **Cost Documentation** Source of Funding: Total Cost: \$162,000 Trade-In Value: \$162,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2024-2033 **Budget Year** 2024 2025 2026 2028 2029 2030 2031 2032 2033 Expense \$162,000 \$162,000 Lease \$0 \$0 Other Revenue Source (i.e., grant) Carryover/Reserves \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Levy Funded

Project #: 02-5000-14

> **Dedicated Training Room Kenosha Joint Services**

Department: Department Head: **Account Number:**

Communications Nikki Beranis

150-01-50002-530

2030

2031

2032

2033

Total

2024-2033

\$200,000

\$0

\$0

\$0

Project Scope, Description, Operating Costs:

Create and equip a dedicated training room for dispatch. This room would be equipped for classroom instruction and for computer-based education.

Location:

Project Title:

Organization:

3rd Floor Communications Department in the Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2024

2025

2026

Dispatch performs a significant amount of training every year, both classroom and computer-based. Often, it is difficult to secure space to conduct this training. Equipping a dedicated training room would give dispatch training staff the space they need to conduct classroom and hands-on training without having to compete with other departments and agencies in the PSB.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continue training as it is currently conducted. This would require dispatch to complete for space with other agencies in the building and possibly not be able to complete required training in a timely fashion.

2027

Previous Action:

Cost Documentation Source of Funding: **Total Cost:** \$200,000 Trade-In Value: Net Cost: \$200,000

Project Phase

Capital Budget Summary

\$200,000

2028

Budget Year Expense Lease

Other Revenue Source (i.e., grant) Carryover/Reserves

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		·	•				•			·	

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

RECORDS DEPARTMENT

RECORDS DEPARTMENT		Proposed Capital		For Planning Purposes Only								
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Records Room Furniture/Electrical Work	03-5000-01		\$25,642									\$25,642
Supervisor Office	03-5000-02		\$39,176									\$39,176
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

TOTAL RECORDS DEPARTMENT

Expense	\$0	\$64,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,818
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 03-5000-01 Department: Records

 Project Title:
 Office Furniture for Records Clerk Workstations
 Department Head:
 Maureen Andersen

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50003-530

Project Scope, Description, Operating Costs:

Office Furniture for Records Clerk Workstations: Cubicles, work surface, Sit-Stand Desk, Monitor Arms, Electric, File Cabinet and Pencil Drawer. Electrical Work needed as well

Location:

Public Safety Building-Kenosha Joint Services Records Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2024

Current workstations are showing wear. Desks are bowed, cubicle walls are coming apart, and these workstations are no longer efficient for a Records Clerk. Previously, Records Clerks job functions required much less computer time. Now, ninety-five percent (95%) of a Records Clerk's job duties require the continuous use of their computers, scanners, and printers. The current configurations do not support an efficient and ergonomic design for continuous computer use.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

Cost Documentation
Total Cost: \$25,642

Trade-In Value:
Net Cost: \$25,642

<u>'</u>

2026

2025

\$25,642

Budget Year Expense Lease

Project Phase

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0										_
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2027

Capital Budget Summary

2029

2030

2031

2032

2033

2028

Total

2024-2033

\$25,642 \$0

\$0

Project #: 03-5000-02

Department:

Records

Project Title: Organization: Supervisor Office Kenosha Joint Services Department Head: Account Number:

Maureen Andersen 150-01-50003-530

Total

2024-2033

\$39,176

\$0

Project Scope, Description, Operating Costs:

Construction and Outfitting for a New Supervisor Office

Location:

Public Safety Building-Kenosha Joint Services Records Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2024

2025

\$39,176

As we are planning on moving toward all supervisors being non-counting, the need for a locked supervisor office exists; Room will require 3 functioning workstations.

2026

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Currently, there is very little privacy for supervisors to conduct business with employees. A separate locked office to be shared by all supervisors will allow for private discussions with staff, as well as a secured space for confidential supervisory files. Currently, if supervisors need to meet with staff, they have to work around schedules for the availability of the training room, manager's office, or another open room at the Public Safety Building. Supervisory files are kept in a small file cabinet in the general Records room.

2027

Previous Action:

Cost Documentation	1	Source of Funding:
Total Cost:	\$39,176	Operating budget
Trade-In Value:		

Net Cost: \$39,176

Project Phase

Capital Budget Summary

2028

Budget Year Expense Lease

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded

										\$0
										\$0
•	•	•	•	•	•		•			
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2029

2030

2031

2032

2033

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

ADMINISTRATIVE SERVICES DEPARTMENT

ADMINISTRATIVE SERVICES DEPARTI		Proposed Capital		For Planning Purposes Only									
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033	
Training/Conference Rm 1216 Audio/Vision Equip.	04-5000-01		\$8,500									\$8,500	
Wage and Compensation Study for KJS	04-5000-02					\$50,000						\$50,000	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	
												\$0	

TOTAL ADMINISTRATIVE SERVICES DEPARTMENT

Expense	\$0	\$8,500	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$58,500
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Capital Budget Summary

2029

2030

2031

2032

\$0

2033

\$0

2028

Total

2024-2033

\$8,500

\$0 \$0

\$0 \$0

Project #: 04-5000-01 Department: Administration **Project Title:** Training/Conference Room 1216 Audio/Video Equipment Department Head: Josh Nielsen Organization: **Kenosha Joint Services** 150-00-50004-530 Account Number:

Project Scope, Description, Operating Costs:

Replacement of the Training/Conference Room 1216 Audio Video Equipment. The Equipment/Integration/Pro Support Contracts were originally purchased in 2011 for \$8,309.00.

Location:

Public Safety Building-Training/Conference Room 1216

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Training/Conference Room is used for internal and external meetings for Kenosha Police Department, Kenosha Sheriff's Department and Kenosha Joint Services.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

Continuous replacement with wear and tear every 15 to 20 years.

Cost Documentation	า	S
Total Cost:	\$8,500	
Trade-In Value:		
Net Cost:	\$8,500	

Source of Funding:

2024

2025

\$8,500

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant)

Carryover/Reserves	-	_	

•		l.	l.			l.			
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

2026

2027

Project #: 04-5000-02 Department: Administration
Project Title: Wage and Compensation Study for Kenosha Joint Services Department Head: Josh Nielsen
Organization: Kenosha Joint Services Account Number: 150-00-50004-201

Project Scope, Description, Operating Costs:

Wage and Compensation Study for Kenosha Joint Services.

The study would provide an overview of Kenosha Joint Services current compensation and classification system, including the methodology used to evaluate positions, conduct a comprehensive market survey, development of a compensation plan and options for implementing a new compensation program.

Location:

Public Safety Building-Kenosha Joint Services

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2024

The Study should help with the increase of market competitiveness of the Agency's compensation program for its employees within the regional marketplace and provide increased internal equity among positions. The Study's recommendations could help the Agency attract new employees and assist in retaining current employees needed to meet the Agency's service demands.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Previous Action:

The previous Wage and Compensation Study for Kenosha Joint Services started in the summer of 2016 and was completed April 2017.

2025

2026

Cost Documentation		Source of Funding:
Total Cost:	\$50,000	
Trade-In Value:		
Net Cost:	\$50,000	
_		

2027

Capital Budget Summary

2029

2030

2031

2032

2033

2028

\$50,000

Total 2024-2033

\$50,000

\$0

\$0 \$0

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant)

Other Revenue Source (i.e., grant)	,
Carryover/Reserves	

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

FLEET MAINTENANCE DEPARTMENT

FLEET MAINTENANCE DE		Proposed Capital				For Pla	nning Purpos	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Shop Truck	06-5000-10							\$35,000				\$35,000
Car Wash	06-5000-11				\$100,000							\$100,000
A/C Machine	06-5000-02									\$6,000		\$6,000
Tire Changer	06-5000-12								\$6,000			\$6,000
Wheel Balancer	06-5000-13								\$7,500			\$7,500
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

TOTAL FLEET MAINTENANCE DEPARTMENT

Expense	\$0	\$0	\$0	\$100,000	\$0	\$0	\$35,000	\$13,500	\$6,000	\$0	\$154,500
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 06-5000-10
Project Title: Shop Truck

Organization: Kenosha Joint Services

Department: Fleet Maintenance
Department Head: Pat Sepanski

Account Number: 150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the fleet maintenance shop truck asset #00268. The shop truck is utilized for minor service calls, staff transport, parts pick/delivery and other miscellaneous department related tasks.

Insurance, normal preventative maintenance schedule and any associated repairs.

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The asset requiring replacement was purchased in 2010. The typical average useful life of a pickup truck is seven to ten years. An attempt has been made to extend the useful life, an adjustment may be required.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continued operation likely wouldn't be an option without an extensive overhaul exceeding the value of the asset.

\$0

\$0

\$0

\$0

Previous Action:

Purchase new and auction previous vehicle.

Cost Documentation		Source of Funding:
Total Cost:	\$35,000	Operating Budget
Trade-In Value:		
Net Cost:	\$35,000	

Project Phase

Budget Year Expense

Lease

Other Revenue Source (i.e., grant) Carryover/Reserves

Levy Funded

				oupitui Buu	, or o a					
										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
						\$35,000				\$35,000
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Budget Summary

Project #: 06-5000-11
Project Title: Car Wash

Organization: Kenosha Joint Services

Department: Fleet Maintenance
Department Head: Pat Sepanski

Account Number: 150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the automatic touchless car wash asset #00216. The wash is utilized primarily for all Police, Sheriff and Joint Services vehicles, other select City and County vehicles utilize the wash on a limited basis.

Location:

Public Safety Building @ 1000 - 55th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The wash was purchased in 2007. Based on these assumptions, normal maintenance and an average of 20,000 washes a year in a retail setting, useful expected life would be about eleven to fifteen years. The current wash has an average of 6,000 washes per year therefore offering an extended life expectancy of approximately twenty to twenty seven years. At this extended range and the age of the equipment and it's components, changes in technologies offer lower water and chemical consumption and overall better performance with less downtime.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Continued operation likely wouldn't be an option without an extensive overhaul exceeding the value of the asset.

\$0

\$0

\$0

\$0

Previous Action:

Purchase new and traded in previous wash. A 36 month lease to own option was available at the time.

Cost Documentation	n	Source of Funding:
Total Cost:	\$100,000	
Trade-In Value:		
Net Cost:	\$100,000	

Project Phase

Capital Budget Summary

\$0

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves

Carryover/Reserves	

Levy	Fund	ec
------	------	----

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
			\$100,000							\$100,000
										\$0
										\$0
										\$0
						•	-	-		

\$0

\$0

\$0

\$0

\$0

Project #: 06-5000-02 **Project Title:** A/C Machine

Organization: **Kenosha Joint Services** Department:

Fleet Maintenance

Department Head:

Pat Sepanski

Account Number:

150-01-50006-530

Project Scope, Description, Operating Costs:

Addition of Robinair automatic automotive A/C machine, asset #00309

Routine maintenance

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Automotive air conditioning (A/C) machine is required for all air conditioning repairs. Recovery, recycle and recharge of all refrigerated systems is State and Federally mandated. Equipment being used is R-134a refrigerant and was purchased in 2013. New cars can no longer use R-134a refrigerant in their air conditioning systems, manufacturers have now switched to R-1234yf.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

All A/C repairs would require outsourcing if the machine is not purchased. Increased downtime and expense would be significant.

\$0

\$0

Previous Action:

Purchased new.

Cost Documentation	n	Source of Funding:
Total Cost:	\$6,000	
Trade-In Value:		
Net Cost:	\$6,000	

\$0

\$0

Budget Year Expense Lease

Project Phase

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded

											Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
									\$6,000		\$6,000
ĺ											\$0
ſ											\$0
Ī											\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Budget Summary

Project #: 06-5000-12 Project Title: Tire Changer

Organization: Kenosha Joint Services

Department:

Fleet Maintenance

Department Head: Account Number:

Pat Sepanski 150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the tire changer used in everyday tire replacement and repair.

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Tire replacement and repair is a primary function of fleet maintenance. This machine is replacing a used piece of equipment asset # 00374 purchased in 2016.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Replacement of this equipment in a timely manner is essential to continue primary functions of automotive repair.

\$0

\$0

Previous Action:

Replace tire changer.

Cost Documentation		Source of Funding:
Total Cost:	\$6,000	
Trade-In Value:		
Net Cost:	\$6,000	

\$0

\$0

Budget Year Expense

Project Phase

Lease Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy	Funded	

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
							\$6,000			\$6,000
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Budget Summary

06-5000-13 Project #: Project Title: Wheel Balancer

Organization: **Kenosha Joint Services**

Department: Fleet Maintenance **Department Head:**

Pat Sepanski

Account Number: 150-01-50006-530

Project Scope, Description, Operating Costs:

Replacement of the tire changer used in everyday tire replacement and repair.

Location:

Fleet Maintenance Building @ 1116 - 57th Street, Kenosha WI 53140

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

\$0

\$0

Tire replacement and repair is a primary function of fleet maintenance. This machine is replacing a used piece of equipment asset # 00372 purchased in 2016.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Replacement of this equipment is essential for the daily replacement and repair of automotive tires.

Previous Action:

Replace wheel balancer.

Cost Documentation	1	Source of Funding:
Total Cost:	\$7,500	
Trade-In Value:		
Net Cost:	\$7,500	

\$0

\$0

Budget Year Expense Lease

Project Phase

Other Revenue Source (i.e., grant) Carryover/Reserves

Levy Funded

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
							\$7,500			\$7,500
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Budget Summary

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

EVIDENCE/IDENTIFICATION DEPARTMENT

EVIDENCE/IDENTIFICATION DEPARTMENT		Proposed Capital				For Plan	ning Purpose	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Vehicle	07-5000-01				\$12,500	\$12,500	\$12,500					\$37,500
Dataworks Livescan (2030 - 2032 purchase)	07-5000-02							\$16,667	\$16,667	\$16,666		\$50,000
Forensic Evidence Drying Cabinet - 32" single chamber	07-5000-03	\$8,608							\$8,608			\$17,216
ID Office Remodel / Lab Relocation**	07-5000-04			\$500,000								\$500,000
Forensic Evidence Drying Cabinet - 64" dual chamber	07-5000-05			\$11,500								\$11,500
Current Dataworks Livescan Station and Cabinet	07-5000-07	\$8,297	\$5,533									\$13,830
Mystaire Downflow Work Station FE-WS6	07-5000-08		\$6,150									\$6,150
												\$0
												\$0
												\$0
												\$0
												\$0
												\$0

^{**} Total cost for project TBD

TOTAL EVIDENCE/IDENTIFICATION DEPARTMENT

Expense	\$16,905	\$11,683	\$511,500	\$12,500	\$12,500	\$12,500	\$16,667	\$25,275	\$16,666	\$0	\$636,196
Lease to Purchase (cost included in expense total)	\$8,297	\$5,533	\$0	\$12,500	\$12,500	\$12,500	\$16,667	\$16,667	\$16,666	\$0	\$101,330
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

Project #: 07-5000-02 Department:

Evidence/Identification

Total 2024-2033

\$37,500

\$37,500

Project Title: Organization: Dataworks Livescan (2030 - 2032)

Kenosha Joint Services

Department Head:

Joshua Radandt

Account Number:

150-01-50007-530

Project Scope, Description, Operating Costs:

Replacement of the KJS Evidence/ID vehicle. The current Ford Explorer was purchased in 2017.

Location:

Public Safety Building - Identification Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Historically Joint Services vehicles are given an eight to nine years of useful life. This provides a better value for trade-in. The primary functions of this vehicle is for safe/secure weekly Evidence transportation to the Wisconsin Crime Lab in Milwaukee; Transportation of personnel for training; Conferences; Miscellaneous work errands; Etc.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

None. Regular turnover of the vehicle is imperative for operator safety and reliability.

Previous Action:

None.

Cost Documentation		Source of Funding:	
Total Cost:	\$37,500	2027 operating budget item.	36-month lease from private banking sources.
Trade-In Value:	\$2,000		
Net Cost	\$35,500	1	

Project Phase

Levy Funded

Capital Budget Summary 2024 2025 2026 2027 2028 2029

\$12,500

\$12,500

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

\$0
\$0

\$12,500

\$12,500

\$12,500

\$12,500

2030

2031

2032

2033

Project #: 07-5000-02 Department: Evidence/Identification

Project Title:Dataworks Livescan (2030 - 2032 purchase)Department Head:Joshua RadandtOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-530

Project Scope, Description, Operating Costs:

Replacement of DataWorks Plus Livescan Station Cabinet Tenprint/Palmprint, NIST Editor shared workstation including DataWorks Plus Livescan Station software. FBI Appendix F certified tenprint/palmprint scanner with moisture discriminating optics scanner block technology. Computer, monitor and keyboard. Fixed height cabinet. Printer. UPS and standard Wisconsin DOJ workflows and profiles.

Location:

Public Safety Building - Identification Department

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Replacement of Livescan. The Livescan was acquired in 2020 and has a 10-year useful life span. Original cost associated with this unit was \$46,800.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

None. Equipment is critical to obtain fingerprints of individuals to create/update criminal history profiles for Wisconsin and the United States. The Wisconsin DOJ mandates that fingerprints be taken and submitted by use of this equipment. The NIST Editor allows the department to review information prior to submitting to DOJ.

Previous Action:

None.

Cost Documentation		Source of Funding:	
Total Cost:	\$50,000	2030 operating budget item.	36-month lease from private banking sources.
Trade-In Value:			
Net Cost:	\$50,000		

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

				Capital Budg	get Summary					
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
						\$16,667	\$16,667	\$16,666		\$50,000
						\$16,667	\$16,667	\$16,666		\$50,000
										\$0
										\$0
\$0	0.2	\$0	90	0.2	0.2	0.2	90	0.2	0.2	\$0

Project #: 07-5000-03 Department: Evidence/Identification

Project Title:Forensic Evidence Drying CabinetDepartment Head:Joshua RadandtOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-530

Project Scope, Description, Operating Costs:

Mystaire 32" forensic drying cabinet is designed to provide a secure and dedicated area for drying evidentiary items. The cabinet uses HEPA, carbon and prefilters to minimize the potential for cross contamination and employee exposure to bloodborne pathogens. Cabinet provides a lockable steel/window door to reduce potential for access by unauthorized personnel.

Location:

Public Safety Building - Evidence Drying Cabinet Room

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

A single-door Forensic evidence drying cabinet was purchased and installed in 2021. The useful life is ten years; planned replacement in 2031.

The other single-door drying cabinet in the department was purchased in 2004 and will be twenty years old in 2024; planned replacement in 2024.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Impact of not replacing a cabinet would result in the inability to dry evidentiary items in a proper manner which could result in possible cross-contamination of evidence and lead to dismissal of criminal cases due to improper handling. OSHA safety requirements would not be met if bloodborne pathogens would be present.

Previous Action:

None.

Cost Documentation		Source of Funding:
Total Cost:	\$17,216	2024 and 2031 operating budget.
Trade-In Value:		
Net Cost:	\$17.216	

Project Phase

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves

Carryover/Reserves	
Levy Funded	

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
\$8,608							\$8,608			\$17,216
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #: 07-5000-04

ID Office Remodel / Lab Relocation

Kenosha Joint Services

Department: Department Head: Evidence/Identification Joshua Radandt

Account Number:

150-01-50007-530

Project Scope, Description, Operating Costs:

Design and remodel the ID Office into a more efficient area that repurposes the current lab for office space and creates a safer space in which to conduct bookings/fingerprints. Relocate the Evidence Lab to the current space allocated for the manager's office to process evidence for the Kenosha Police and Sheriff's Departments. The current lab was originally designed as a "dark-room" to process photographs from 35mm film for law enforcement. Counter heights and dimensions make processing difficult. Lighting for the lab would need to be reevaluated as would ventilation.

Included in this remodel would also be a pass-through window to the KJS lobby area at which property can safely be returned to citizens without compromising the safety of the employees.

Update workstations work stations within the Identification Department to accommodate all staff. Work stations would be added on the East wall in the Identification Department. This would include the workstation, chairs, and storage shelves

Project Title:

Organization:

Public Safety Building - ID Office/Lab

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Film camera usage ended in 2014 when law enforcement went to a digital imaging management system, but the layout is still specific to developing photos. New equipment for processing evidence was purchased in 2019, but functionality is disjointed for processing evidence. Storage cabinets are located throughout, but are designed for office storage needs. The KPD has indicated a growing need to use the lab more often and in greater variety than current needs allow. If the current space is not conducive to house the lab, the current manager's office and adjacent storage room can be repurposed to create a lab with the current lab space being converted into two different office spaces.

Regarding the ID Office, employee safety is paramount. Bookings are done with employees' backs to the person being booked. Equipment is spread throughout the ID office area creating inefficiencies in workflow. For the release of evidence, a pass-through window into the visitor lobby would create an ideal location to safely return property and check identification without compromising the safety of employees.

Regarding the workstations, the majority of the furniture was acquired prior to the PSB renovation/addition of 2010. We have increased the number of employee's assigned or working in the department. Some of the furniture in the ID office, manager's office, and supervisor's office has been piecemealed together from several sources as recycled/used furniture. Due to other logistical problems, the fleet maintenance clerk conducts business in our office daily. Updating the furniture within the ID office during the remodeling of the lab would be an ideal opportunity.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Lack of remodeling makes the efficient processing of evidence for law enforcement difficult to physical constraints of the lab, increases the risk to employees, and inefficiently utilizes available space.

Inefficient workflow and lack of space for all employees to complete tasks as needed

Previous Action:

None.

Cost Documentation	ı	Source of Funding:
Total Cost:	\$500,000	2026 budget - Total cost TBD
Trade-In Value:		-
Net Cost:	\$500,000	

Project Phase

Levy Funded

Capital Budget Summary

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

Total										
2024-2033	2033	2032	2031	2030	2029	2028	2027	2026	2025	2024
\$500,000								\$500,000		
\$0										
\$0										
\$0										
40	ΦO.	ሰ ስ	ሰ ስ	ሰ ስ	ሰ ስ	¢ο	ተ	ተ ር		ተ ር

\$0 \$0

Project #: 07-5000-05 Department: Evidence/Identification

Project Title:Forensic Evidence Drying Cabinet-(Qty 3)Department Head:Joshua RadandtOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-530

Project Scope, Description, Operating Costs:

Mystaire 64" dual chamber forensic drying cabinet is designed to provide a secure and dedicated area for drying evidentiary items. The cabinet uses HEPA, carbon and prefilters to minimize the potential for cross contamination and employee exposure to bloodborne pathogens. Cabinet provides a lockable steel/window door to reduce potential for access by unauthorized personnel.

Location:

Public Safety Building - Evidence Drying Cabinet Room

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current dual chamber forensic evidence drying cabinet was purchased and installed in 2000. The useful life of the unit is ten years. The motor/fans within the unit were replaced in 2014 with useful life of ten years. This model of cabinet is no longer being produced and it is unknown if there are replacement parts available should the unit fail.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

The impact of not replacing this unit would mean we would not meeting OSHA safety requirements. The inability to dry contaminated evidence in a secure manner could result in cross contamination, illnesses to staff, and dismissal of cases due to improper handling of evidence.

Previous Action:

Fans/motors were replaced in 2014.

Cost Documentation		Source of Funding:
Total Cost:	\$11,500	2026 operating budget,
Trade-In Value:		
Net Cost:	\$11,500	

Project Phase

Levy Funded

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

					,					
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total 2024-2033
		\$11,500								\$11,500
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #:07-5000-07Department:Evidence/IdentificationProject Title:Current Dataworks Livescan Station and CabinetDepartment Head:Joshua RadandtOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-227/228

Project Scope, Description, Operating Costs:

Dataworks Livescan Station Cabinet Tenprint/Palmprint, including Livescan Station Software. FBI Appendix F Certified Tenprint/Palmprint 500PPI Scanner with Moisture Discriminating Optics Scanner MDO Block Technology. Computer, Monitor, and keyboard. Fixed-height Cabinet with foot pedal for hands free advancement. Printer, UPS, and Standard WDOJ Workflows and Profiles. This includes onsite installation and training. In addition to the equipment replacement there will be additional costs associated with developing a new version of the FDR as the current version will not be supported in the future. Development of a new "FDR" or like program will allow us to keep our current workflows in place. The estimated costs associated with that development is \$100,000.00.

Location:

Public Safety Building ID Department.

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

This has replaced the Morphotrack Livescans in use since 2012. It currently has a ten year useful life span. The remainder of the cost is outlined below.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

This equipment is used to obtain fingerprints of individuals to begin the criminal history process. The DOJ mandates that fingerprints be taken and submitted by use of this equipment. The FDR allows us to review the information obtained prior to sending the information on to the state.

Previous Action:

None.

Cost Documentation		Source of Funding:
Total Cost:	\$13,830	2022-2025 operating budget.
Trade-In Value:		
Net Cost:	\$13,830	

Project Phase

i iojecti nase					Capital Budy	get ourinnary					
											Total
Budget Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Expense	\$8,297	\$5,533									\$13,830
Lease	\$7,906	\$5,451									\$13,357
Interest	\$391	\$82									\$473
Carryover/Reserves											\$0
Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #: 07-5000-08 Department: Evidence/Identification

Project Title:Mystaire Downflow Work Station FE-WS6Department Head:Joshua RadandtOrganization:Kenosha Joint ServicesAccount Number:150-01-50007-530

Project Scope, Description, Operating Costs:

The Downflow Workstation is designed as stand alone, ductless unit that protects workers from powders or fumes. The workstation's open design allows for close inspection of samples while maintaining a high level of operator protection. Particles or fumes are drawn downward through the stainless steel work surface and contaminants are removed by a series of filters. After the fumes or particulates are filtered, clean air is returned to the room. The workstation is constructed with a lightweight durable aluminum frame and has a corrosion resistant powder-coated exterior, stainless steel work surface, internal fluorescent light, automatic filter monitoring and alarm, and a HEPA or carbon filtration.

Location:

Public Safety Building - Evidence Lab

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current downflow work station was purchased on a grant in 2005 with a useful life expectancy of 10 years.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

The impact of not replacing this downflow work station would mean KPD and KSD would not be able to process evidence in a safe environment. Since there is no ventilation to the outside the absence of this equipment would prevent us from processing evidence in the lab.

Previous Action:

None.

Cost Documentation	1	Source of Funding:
Total Cost:	\$6,150	2025 operating budget
Trade-In Value:		
Net Cost:	\$6,150	

Project Phase

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves
Levy Funded

				Capital Budg	get Summary					
										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
	\$6,150									\$6,150
										\$0
										\$0
										\$0
\$0	\$0	0.2	0.2	0.2	90	\$0	90	\$0	\$0	\$0

Kenosha Joint Services 2024-2033 Ten Year Capital Expenditure Plan Asset Value \$5,000 and Above

IT DEPARTMENT

II DEPARTMENT		Proposed Capital				For Plan	ning Purpose	es Only				Total 10-Year Plan
Project Title	Project #:	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Firewalls (KCC)	08-5000-04			\$18,437							\$20,000	\$38,437
Network Area Storage (NAS) Devices	08-5000-05		\$30,328			\$50,000		\$50,000	\$50,000		\$50,000	\$230,328
DMZ Zone (PSB)	08-5000-08		\$25,000					\$25,000				\$50,000
Application Servers	08-5000-10				\$127,000					\$127,000		\$254,000
SAN Replacement	08-5000-11				\$260,000					\$260,000		\$520,000
Firewall Replacement (PSB)	08-5000-12						\$20,000				\$20,000	\$40,000
Core Switches - PSB & KCC	08-5000-13				\$114,000					\$114,000		\$228,000
Switch Replacement	08-5000-15		\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$252,000
Server RAM	08-5000-16		\$10,304									\$10,304
Software & Services-Office 365	08-5000-17	\$27,140										\$27,140
Switches - Datacenter Refresh (Qty 3)	08-5000-19	\$45,000										\$45,000
Microsoft Office Upgrade 2021 (Qty 81)	08-5000-20	\$33,897						\$40,000				\$73,897
NAS Device - Offline	08-5000-21	\$5,747					\$7,000					\$12,747
100 GB Transceivers	08-5000-22			\$22,800								\$22,800
NWS Cloud	08-5000-23				\$193,000							\$193,000
NWS Enterprise Records	08-5000-24					\$127,000						\$127,000
Powerstore - Additional Hard Drives	08-5000-26					\$172,267						\$172,267
Microsoft 365 - Email Only	08-5000-27	\$16,270										\$16,270

TOTAL IT DEPARTMENT

Expense	\$128,054	\$93,632	\$69,237	\$722,000	\$377,267	\$55,000	\$143,000	\$78,000	\$529,000	\$118,000	\$2,313,190
Lease to Purchase (cost included in expense total)											\$0
Other Revenue Source (i.e., grant)											\$0
Carryover/Reserves											\$0
Levy Funded											\$0

 Project #:
 08-5000-04
 Department:
 Information Services

 Project Title:
 Firewalls (KCC)
 Department Head:
 Kathy McAuliffe

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50008-530

Project Scope, Description, Operating Costs:

The firewall is the first line of defense against security attacks and intrusion. It is also used for URL filtering (white-listing websites) and intrusion prevention. KCC does not have any firewalls. This project is to install 2 redundant firewalls at KCC.

ca		

KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The vehicles from the KJS supported agencies connect to NetMotion via the internet. If there is a disaster at PSB and the servers need to move to KCC, there needs to be redundant firewalls in place to protect the KJS servers and network from internet traffic.

Vehicles from KJS supported agencies will not be able to access the public safety software.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Security breach of KJS Systems.

Previous Action:

Cost Documentation					
Total Cost:	\$38,437				
Trade-In Value:					
Net Cost:	\$38,437				

Source of Funding:

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

Other Revenue Source (i.e., grant) Carryover/Reserves
Levy Funded

Total 2024-2033	2033	2032	2031	2030	2029	2028	2027	2026	2025	2024
\$38,437	\$20,000							\$18,437		
\$0										
\$0										
\$0										
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

 Project #:
 08-5000-05
 Department:
 Information Services

 Project Title:
 Network Area Storage (NAS) Devices
 Department Head:
 Kathy McAuliffe

 Organization:
 Kenosha Joint Services
 Account Number:
 150-01-50008-530

Project Scope, Description, Operating Costs:

Replacement schedule for Network Attached Storage (NAS) devices for backup and file storage. Replacement of single NAS devices with clustered NAS systems at KCC and PSB for backups and offline storage to add redundancy and aid in recovery if online storage is compromised by a cyberattack.

Cost includes the NAS devices and disks. Each NAS device has 12 disks.

Location:

Public Safety Building and KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

2024

2025

\$30,328

2026

KJS has 3 clusters of NAS devices. The clusters are separated geographically between PSB and KCC. KJS has 3 clusters of NAS devices for a total of 6 devices. This project would add a NAS for offline storage at KCC. Rolling replacement of 2 NAS per year starting in 2025.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Reduction of usable storage for data backup and file storage.

Previous Action:

Cost Documentation		Source of Funding:
Total Cost:	\$230,328	
Trade-In Value:		
Net Cost:	\$230,328	

Project Phase

Budget Year Expense Lease

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
							•				•

2027

Capital Budget Summary

2029

2030

\$50,000

2031

\$50,000

2032

2033

\$50,000

2028

\$50,000

Total

2024-2033

\$230,328

\$0

\$0

Project #: 08-5000-08 Department: Information Services **Project Title:** DMZ Zone (PSB) Department Head: Kathy McAuliffe Organization: 150-01-50008-530 **Kenosha Joint Services** Account Number: Project Scope, Description, Operating Costs: A demilitarized zone (DMZ) is a perimeter network that would protect the KJS internal network from untrusted network traffic. It separates the internal servers from the public facing servers and creates a buffer between the internet and the KJS private network. This project would require 2 servers (\$8500/EA) to host the public facing virtual servers and 2 switches (\$4000/EA) to route the network traffic Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) A DMZ network will protect KJS systems and resources by keeping the internal networks separate from the public facing systems that could be targeted by attackers. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Security breach of KJS Systems Previous Action: **Cost Documentation** Source of Funding: Total Cost: \$50,000 Trade-In Value: \$50,000 Net Cost: **Project Phase Capital Budget Summary** Total 2026 2027 2030 2024-2033 **Budget Year** 2024 2025 2028 2029 2031 2032 2033 Expense \$25,000 \$25,000 \$50,000 Lease \$0 \$0 Other Revenue Source (i.e., grant) Carryover/Reserves \$0 \$0 \$0 Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project #: 08-5000-10 Department: Information Services **Project Title: Application Servers** Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services Account Number:** 150-01-50008-530 Project Scope, Description, Operating Costs: Replacement for servers with hardware warranties. Host Server for Virtual Servers = \$20,000/EA (PSB: Qty 3) (KCC: Qty 2) Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Degradation of critical applications and IT services provided to KJS and law enforcement agencies. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$254,000 Trade-In Value: \$254,000 Net Cost: **Project Phase Capital Budget Summary**

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)

2024

2025

Other Neverlue Source (i.e., grant

Carryover/Reserves

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2028

2029

2030

2031

2027

\$127,000

2026

Total

2024-2033

\$254,000 \$0 \$0 \$0

2033

2032

\$127,000

Project #: 08-5000-11 Department: Information Services **Project Title:** SAN Replacement Department Head: Kathy McAuliffe Organization: 150-01-50008-530 **Kenosha Joint Services** Account Number: Project Scope, Description, Operating Costs: Replacement for Storage Area Network (SAN) device (or equivalent) at PSB and KCC. Purchase primary and secondary SAN devices. Purchase 4 additional core switches - (2) redundant switches for PSB and (2) redundant switches for KCC. Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Increase in degradation of virtual storage services due to aging and unsupported hardware. Virtual server capacity and performance would decrease. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$520,000 Trade-In Value: \$520,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2030 2024-2033 **Budget Year** 2024 2025 2026 2028 2029 2031 2032 2033 Expense \$260,000 \$260,000 \$520,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 Carryover/Reserves \$0 \$0 \$0 \$0 Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Project #: 08-5000-12 Department: Information Services **Project Title:** Firewall Replacement (PSB) Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 Account Number: Project Scope, Description, Operating Costs: Firewalls have a life expectancy of 5 years. Replacing firewalls purchased in 2021. Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The firewall is the first line of defense against security attacks and intrusion. It is also used for URL filtering (white-listing websites) and intrusion prevention. The current firewalls will be end of life in 2026. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Security breach of KJS Systems Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$40,000 Trade-In Value: \$40,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2030 2024-2033 **Budget Year** 2024 2025 2026 2028 2029 2031 2032 2033 Expense \$20,000 \$20,000 \$40,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0 Levy Funded \$0 \$0 \$0 \$0 \$0

Project #: 08-5000-13 Department: Information Services Project Title: Core Switches (PSB & KCC) Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 Account Number: Project Scope, Description, Operating Costs: The core switches are high capacity switches positioned within the backbone or physical core of the KJS network. The core switches serve as the gateway to the Internet and the rest of the KJS network. The core switches are configured as a cluster of two switches for redundancy. (PSB: Qty 2) (KCC: Qty 2) Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item for end of life switches Alternatives: (Impact of not Replacing this equipment or of not implementing this project) End of life switches will no longer receive security updates and patches Previous Action: Cost Documentation Source of Funding: Total Cost: \$228,000 Trade-In Value: \$228,000 Net Cost: **Project Phase Capital Budget Summary** Total 2027 2030 2024-2033 **Budget Year** 2024 2025 2026 2028 2029 2031 2032 2033 \$114,000 Expense \$114,000 \$228,000 Lease \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0 \$0

Other Revenue Source (i.e., grant)

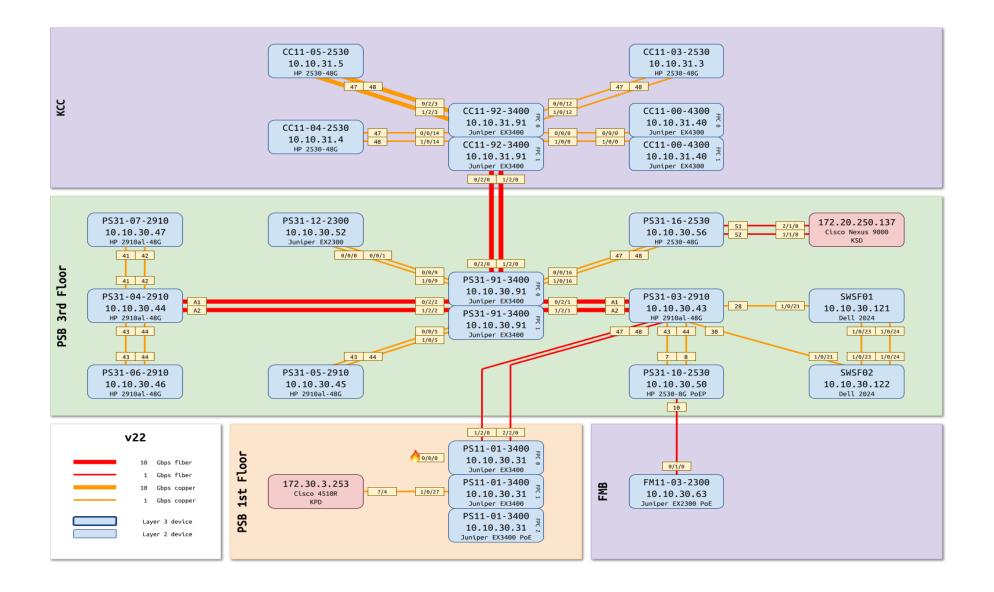
\$0

\$0

Carryover/Reserves

Levy Funded

Project #: 08-5000-15 Department: Information Services **Project Title:** Switch Replacement Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 Account Number: Project Scope, Description, Operating Costs: Replacement schedule to replace out of warranty and end of life switches. Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The expected lifetime of a network switch is 3 - 5 years. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) Increase in degradation of network services due to aging and unsupported hardware. Previous Action: Cost Documentation Source of Funding: **Total Cost:** \$252,000 Trade-In Value: \$252,000 Net Cost: **Project Phase Capital Budget Summary** Total 2025 2026 2027 2028 2030 2031 2032 2024-2033 **Budget Year** 2024 2029 2033 \$28,000 \$28,000 Expense \$28,000 \$28,000 \$28,000 \$28,000 \$28,000 \$28,000 \$28,000 \$252,000 Lease \$0 Other Revenue Source (i.e., grant) \$0 \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Levy Funded \$0 \$0 \$0



Project #: 08-5000-16 Department:
Project Title: Server RAM Department Head:
Organization: Kenosha Joint Services Account Number:

Project Scope, Description, Operating Costs:

8 sticks of 64GB RAM per server. Three servers at PSB and two servers at KCC.

Location:

Public Safety Building & KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

KJS is purchasing replacement servers with lower factory installed RAM and purchasing the additional needed RAM separately. There is a significant price decrease in purchasing and installing RAM separate from the servers.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

If the additional RAM is not purchased, the servers will not be able to handle the RAM requirements to run the KJS applications.

Previous Action:

Cost Documentation					
Total Cost:	\$10,304				
Trade-In Value:					
Net Cost:	\$10,304				

Source of Funding:

Project Phase

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

-	
Levy Funded	

	Capital Budget Summary										
											Total
20	024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
		\$10,304									\$10,304
											\$0
											\$0
											\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Information Services

Kathy McAuliffe

150-01-50008-530

Project #: 08-5000-17 Department: Information Services **Project Title:** Office 365 Department Head: Kathy McAuliffe Organization: 150-01-50008-580 **Kenosha Joint Services Account Number:**

Project Scope, Description, Operating Costs:

Migrate email system from Zimbra to Microsoft Office 365. New World version 2023.1 does support Microsoft version 2021.

Cost is for 82 of the G3 accounts that include Microsoft Office @234.54/each and 38 email accounts without Microsoft Office @ 101.98/each. There is an additional cost of \$4032 for archiving.

	ca			
-0	uа	u	v	

Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Replacement item of the Zimbra email system.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Retain Zimbra email system

Previous Action:

Cost Documentation					
Total Cost:	\$27,140				
Trade-In Value:					
Net Cost:	\$27,140				

Source of Funding:

Project Phase

Budget Year Expense Lease

Other Revenue Source (i.e., grant) Carryover/Reserves

Levy Funded

				Capital Baaç	jot Gaiiiiiai j					
										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
\$27,140										\$27,140
										\$0
										\$0
										\$0
										<u>.</u>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$27,140	\$27,140	\$27,140	\$27,140	2024 2025 2026 2027 2028 \$27,140	\$27,140	2024 2025 2026 2027 2028 2029 2030 \$27,140 <t< td=""><td>2024 2025 2026 2027 2028 2029 2030 2031 \$27,140 <</td><td>2024 2025 2026 2027 2028 2029 2030 2031 2032 \$27,140 </td><td>2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 \$27,140 </td></t<>	2024 2025 2026 2027 2028 2029 2030 2031 \$27,140 <	2024 2025 2026 2027 2028 2029 2030 2031 2032 \$27,140	2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 \$27,140

Canital Budget Summary

Project #: 08-5000-19 Department: Information Services Project Title: Datacenter Refresh Switches (PSB & KCC) Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services** 150-01-50008-530 **Account Number:** Project Scope, Description, Operating Costs: These switches were originally part of the 2022 Datacenter Refresh project. The switches tripled in price and only one was available for purchase in 2022. These switches are used to connect the Application servers to the Powerstores. The switches are configured as a cluster of two switches for redundancy. (PSB: Qty 2) (KCC: Qty 2) Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Replacement item for end of life switches and larger bandwidth between the Application servers and the Powerstores. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) End of life switches will no longer receive security updates and patches Previous Action: **Cost Documentation** Source of Funding: **Total Cost:** \$45,000 Trade-In Value: Net Cost: \$45,000 **Project Phase Capital Budget Summary** Total 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2024-2033 **Budget Year** Expense \$45,000 \$45,000 \$0 Lease Other Revenue Source (i.e., grant) \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Levy Funded

Department:

Information Services

Project #:

08-5000-20

Project Title: Microsoft Office Upgrade Department Head: Kathy McAuliffe Organization: **Kenosha Joint Services Account Number:** 150-01-50008-580 Project Scope, Description, Operating Costs: Upgrade Microsoft Office from version 2016 to Microsoft Office Professional Plus 2021. Cost is for 81 licenses @ 418.48/each. Location: Public Safety Building & KCC Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Upgrade to end of life product Office 2016. The end of life and support date is Oct 14, 2025. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) End of life software will no longer receive security updates and patches which could cause security issues. Previous Action: **Cost Documentation** Source of Funding: Total Cost: \$73,897 Trade-In Value: Net Cost: \$73.897 **Project Phase Capital Budget Summary** Total 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2024-2033 **Budget Year** Expense \$33,897 \$40,000 \$73,897 \$0 Lease Other Revenue Source (i.e., grant) \$0 Carryover/Reserves \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Levy Funded

Project #:08-5000-21Department:Information ServicesProject Title:Offline Network Area Storage (NAS) DeviceDepartment Head:Kathy McAuliffeOrganization:Kenosha Joint ServicesAccount Number:150-01-50008-530

Project Scope, Description, Operating Costs:

Additional Network Attached Storage (NAS) device to be kept offline to store backups in the event that online backups are compromised by a cyberattack.

Locatio	n	:

Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The online NAS devices are susceptible to cyberattacks and ransomware attacks. If a cyberattack or ransomware attack encrypts or corrupts the data on the online NAS devices it will result in data loss. A NAS device that is kept off the network and only connected once a month for backups has a lesser probability of being affected by a cyberattack. An offline NAS device mitigates the potential for data loss and ensures that there is clean data that can be restored.

\$0

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Data may not be able to be recovered from the online NAS devices after a cyberattack.

Previous Action:

Levy Funded

Cost Documentation	ı	Source of Funding:
Total Cost:	\$12,747	
Trade-In Value:		
Net Cost:	\$12,747	

Project Phase Capital Budget Summary

\$0

\$0

\$0

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
\$5,747					\$7,000					\$12,747
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

 Project #:
 08-5000-22
 Department:
 Information Services

 Project Title:
 100GB Transceivers
 Department Head:
 Kathy McAuliffe

Organization: Kenosha Joint Services Account Number: 150-01-50008-520/150-01-5008-206

Project Scope, Description, Operating Costs:

100GB transceivers for core switches to increase the fiber optic transmissions between KCC and PSB to 100GB. The current transmission speeds are 10GB on fiber line one and 10GB on fiber line two. The cost of this project includes four (4) 100GB transceivers @ \$3700/each.

Location:

Public Safety Building and KCC

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

The current transmission speed between PSB and KCC is 10GB for each fiber line. Data is backed up to KCC from the PSB. There is a need for more transmission speed as the volume of backup data increases. Additionally, each cluster of NAS (Network Area Storage) devices is separated geographically between KCC and PSB. When data is written to a NAS drive at PSB it must sync to the clustered NAS drive at KCC. Slow transmission rates will delay the syncing of data which can result in data loss if there needs to be an evacuation to KCC.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Slow transmission rates can cause network slowdowns when transferring large backups to KCC. In addition, slow transmission rates can delay the syncing of data between NAS clusters which can cause data loss in the event of an evacuation to KCC.

Previous Action:

Cost Documentation	1	ource of Funding:	
Total Cost:	\$22,800		
Trade-In Value:			
Net Cost:	\$22,800		
•			

\$0

Project Phase Capital Budget Summary

\$0

\$0

\$0

Budget Year
Expense
Lease
Other Revenue Source (i.e., grant)
Carryover/Reserves
Levy Funded

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
		\$22,800								\$22,800
										\$0
										\$0
										\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Project #: 08-5000-23 Department: Information Services **NWS Cloud Project Title: Department Head:** Kathy McAuliffe Organization: **Kenosha Joint Services Account Number:** 150-01-50008-580 Project Scope, Description, Operating Costs: This project is to move the Public Safety Software from on-premise servers, storage and backups to cloud-based software that is entirely maintained by Tyler Technologies. Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) The Datacenter hardware is on a seven year refresh cycle. The cost of refreshing the servers, SANs, and switches is approximately \$500,000. It would be less expensive in hardware and labor costs to move the Public Safety Software to the cloud. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) The impact of not implementing this project is the cost of the datacenter refresh every 5 - 7 years. **Previous Action:** Cost Documentation Source of Funding: **Total Cost:** \$193,000 Trade-In Value: \$193,000 Net Cost: **Project Phase Capital Budget Summary** Total 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2024-2033 **Budget Year** \$193,000 Expense \$193,000

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Lease

Other Revenue Source (i.e., grant)

\$0

\$0

\$0

Carryover/Reserves

Levy Funded

Project #: 08-5000-24 Department: Information Services **Project Title: NWS Enterprise Records Department Head:** Kathy McAuliffe Organization: **Kenosha Joint Services Account Number:** 150-01-50008-580 Project Scope, Description, Operating Costs: Enterprise Records is Tyler Technologies next generation Law Enforcement Records software. Enterprise Records provides new and improved functionality including web based field reporting. This project is to install, configure, and implement the new software. This project will need to be scheduled during a NWS Upgrade because the NWS Software Implementation team will need to make significant changes to the current NWS Servers. The cost includes software and migration costs. Estimated cost of software: \$100,000 Estimated cost of migration services: \$27,000 Location: Public Safety Building Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item) Tyler Technologies will not be adding any new features to the current LERMS software. All of the innovation will be focused on the next generation Enterprise Records software. Alternatives: (Impact of not Replacing this equipment or of not implementing this project) The alternative is to stay on the current version of LERMS software that will not be updated with new technology. Previous Action: Cost Documentation Source of Funding: \$127,000 **Total Cost:** Trade-In Value:

Project	Phase
---------	-------

Net Cost:

Budget Year Expense Lease

Other Revenue Source (i.e., grant)

\$127,000

2024

2025

2026

Carryover/Reserves

Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		•			•						

2027

Capital Budget Summary

2028

\$127,000

2029

2030

2031

2032

2033

Total

2024-2033

\$127,000

\$0 \$0

\$0

Project #: 08-5000-26
Project Title: Powerstore Additional Storage
Organization: Kenosha Joint Services

Project Scope, Description, Operating Costs:
This project is to add additional hard drive space to the Powerstore storage devices at KCC and PSB.

Location:

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

KJS purchased two replacement SAN (Storage Area Network) devices with (9) 1.9 TB disks with a total storage capacity of 17.10TB. KJS is currently using 66% of the total storage amount available. KJS will need more disks to accommodate future growth in data usage.

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

If the additional hard drives are not purchased, the SANs will not be able to store the data from the KJS applications.

Previous Action:

 Cost Documentation
 Source of Funding:

 Total Cost:
 \$172,267

 Trade-In Value:
 \$172,267

 Net Cost:
 \$172,267

Project Phase Capital Budget Summary

Budget Year Expense Lease Other Revenue Source (i.e., grant) Carryover/Reserves

Public Safety Building and Kenosha County Center

						,					
											Total
	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
					\$172,267						\$172,267
											\$0
											\$0
											\$0
,				•			•	-	•	-	

Levy Funded \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0												
	Levy Funded	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project #: 08-5000-27

> Office 365 - Email Only Kenosha Joint Services

Department: Department Head: Information Services Kathy McAuliffe

Account Number:

150-01-50008-580

Project Scope, Description, Operating Co
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Migrate email system from Zimbra to Microsoft Office 365. Outlook email and archiving for 120 mailboxes. Cost for email is 101.98/each. Archiving is 33.60/each.

Location:

Project Title:

Organization:

Public Safety Building

Analysis of Need: (New or Replacement Item; When item was first implemented; Useful life of item)

Replacement

Alternatives: (Impact of not Replacing this equipment or of not implementing this project)

Retain Zimbra email system

Previous Action:

Cost Documentation **Total Cost:** \$16,270 Trade-In Value: \$16,270

Source of Funding:

Project Phase

Net Cost:

Budget Year Expense Lease

Other Revenue Source (i.e., grant)

Carryover/Reserves

Levy Funded

Capital Budget Summary

										Total
2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
\$16,270										\$16,270
										\$0
										\$0
										\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Wisconsin Department of Military Affairs

OEC Grant Announcement

PSAP Grant Program Fiscal Year 2024

Funding is contingent upon the State Biennial Budget

Application Submission Deadline:

11:59 PM CT August 1, 2023

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Grant Announcement:

FY2024 PSAP Grant Program

All questions for the PSAP Grant Program should be directed to: grant.grywalsky@widma.gov. If you experience difficulties with the email address above, please call [608] 888-5501.

Application Submission: Applications must be emailed as attachments to interop@widma.gov by the **application deadline of 11:59PM August 1, 2023**. All application documents must be submitted in PDF format. Emailed applications should be labeled with the subject "FY24 PSAP Grant Application".

Description: The Wisconsin Department of Military Affairs/Office of Emergency Communications (DMA/OEC) is pleased to announce the Fiscal Year (FY) 2024 PSAP Grant Program funding opportunity. The PSAP Grant Program is intended to provide additional funding for the equipment upgrades and advanced training necessary for Next Generation 9-1-1 (NG9-1-1) implementation. **Funding is contingent upon the State Biennial Budget.**

Applicant Eligibility: Designated public safety answering points (PSAPs) that also meet the eligibility criteria outlined in Wis. Admin. Code DMA § 2.05 Eligibility may apply for grants under this program. The Designated PSAP process is outlined in Wis. Admin. Code DMA § 2.03 or Section 2.1 of this Grant Announcement.

For more information about the PSAP Grant Program eligibility requirements, including the basic training and service standards required for each applicant, please see Section 2 of this Grant Announcement for more information.

Supplemental Funding: Agencies that were previously awarded funding for the FY23 PSAP Grant Program may submit a supplemental funding application requesting additional funds to complete their approved projects. Agencies can only apply for supplemental funding for projects that were already approved in their FY23 Grant Award and require additional funding to complete. See Section 5 of this Grant Announcement for more information.

OEC Grant Guide: For more information about the PSAP Grant Program, including budget and application tips, grant conditions, and supplanting, please see the OEC Grant Guide: <u>June 2023 FY24 OEC Grant Guidance</u>

Opportunity Category: Competitive

1. Funding Information



1.1. Allowable Expenses:

- Supplemental funding for approved budget items for agencies that received a grant in FY23. See Section 5 of this Grant Announcement for more information.
- Advanced telecommunicator training, including emergency medical dispatch (EMD) protocol certification training from an EMD protocol training organization as approved by the 9-1-1 Subcommittee. See Section 2.4. Emergency Medical Dispatch Training of this Grant Announcement for a listing of standards that EMD training organizations must satisfy to be considered approved.
- PSAP equipment hardware and software expenses for enabling NG9-1-1 services, including hosted equipment and software services.
- Activities to consolidate some or all functions of 2 or more PSAPs. See Section 1.5.
 Consolidation Projects of this Grant Announcement for more information.
- Enhanced continuity of operations planning and equipment.
- Costs for minor electrical work required within the PSAP server room for NG9-1-1 system implementation.
- Any other expenses for enabling NG9-1-1 services that are not explicitly restricted under Ineligible Costs.
- Examples of allowable expenses include:
 - Text to 911 implementation including non-recurring set up fees and the first year of associated subscription costs
 - Network/firewall improvements that will enhance cyber security posture for the PSAP
 - Consolidation studies or assessments.

Equipment purchased through this grant program must follow local procurement rules. In addition, the equipment must comply with current NG9-1-1 standards such as the NENA i3 standard and follow best practices listed in Appendix B of the Department of Homeland Security's SAFECOM guidance, page 65 of the PDF:

https://www.sdao.com/files/5adc037fa/fy23_safecom_guidance.pdf

1.2. Unallowable Expenses:

- General PSAP overhead and staffing, including staff time to attend advanced training.
- Costs for providing emergency services or emergency services equipment.
- Costs for facility construction.
- Costs incurred outside of the grant performance period.

1.3. Anticipated Funding Amount

Funding is contingent upon the State Biennial Budget, however, OEC anticipates \$6 million will be available in FY2024 for grants under the PSAP Grant Program. **Any reduction in the amount of state appropriated funds will impact individual program funding.** The State reserves the right to cancel this Grant Announcement in whole or in part if the Legislature fails to appropriate state grant funds necessary to award grants under this Grant Announcement.



Funding for individual grants will be determined based on the number of eligible applications received.

Grant funds will be received in the form of reimbursement following project closeout. You should use your required vendor quote(s) to determine your estimated project budget and consider the maximum amount that you are able to match from local sources and the ability to pay for the full project upfront.

Your proposed project budget total must reflect a maximum of 90% state share and a minimum of 10% local match. Applicants may apply for a maximum of \$500,000 (total including state share and local match).

DMA reserves the right to limit the amount that will be funded for individual grants based on project priorities and available state funds.

Source of Funds: This state grant was authorized by Wis. Stats. § 256.35 (3s) (bm), with anticipated funds allocated to DMA from the Wisconsin Police and Fire Protection Fund.

1.4. Match/Cost Sharing Requirement

Under the FY2024 PSAP Grant Program, there is a <u>10%</u> cost share/match requirement. Cash match only. Cash (hard) match includes non-state or federal cash spent for project related costs, according to the program guidance. Allowable cash match must only include those costs that are eligible expenses under the grant program.

As noted above, you must provide proof of the source of your match amount in your application. Examples of allowable funding sources that can be used for your match amount include:

- Local government budget (e.g., tax levy, bond)
- Donated funds

Unallowable funding sources that CANNOT be used for your match amount include:

- Other federal grants such as the Homeland Security Grant Program
- Local funds already allocated as match on another grant
- Any state or federal funds

For more information on cash match, how to calculate your local share, and supplanting, please see the OEC Grant Guide, Section 2: <u>June 2023 FY24 OEC Grant Guidance</u>

1.5. Consolidation Projects

Consolidation is the process of combining some or all functions of two or more PSAPs to provide improved service, increased efficiency, and cost savings. For consolidation projects, grant funds must be used in the direct support of the Designated PSAP's consolidation of some or all functions of another PSAP. Grant funds may also be used by the Designated PSAP to



perform consolidation studies or assessments to determine the feasibility of consolidating some or all functions of another PSAP.

As an example, costs related to co-location of a PSAP with the Designated PSAP without the consolidation of any PSAP functions are not eligible costs. If awarded a grant, the Designated PSAP is responsible for the purchase, ownership, maintenance, and replacement of any equipment purchased with grant funds.

When applying for consolidation type projects, the Designated PSAP for the county must be the agency to submit the grant application. To ensure support for the consolidation project, the grant application must include letters of support from all agencies involved in the consolidation project.

DMA may reduce or waive the required local match and maximum award amount if an application is for activities to consolidate some or all functions of two or more PSAPs.

2. Applicant Eligibility

2.1. Designated PSAP

Wisconsin statute restricts grants awarded under the PSAP Grant Program to one PSAP per county. Wis. Admin. Code DMA § 2.03 Designated Public Safety Answering Point requires a single PSAP to be designated in each county for the purposes of applying for grants under the PSAP Grant Program.

The Designated PSAP is identified in one of two ways:

- 1. By resolution of the county board.
- 2. For counties with first class cities, a majority vote of an intergovernmental cooperation

Documentation for the Designated PSAP will be due with the grant application. All applicants must submit the Designated PSAP documentation, even if there is only one PSAP located in the county, or an applicant submitted documentation under a previous funding opportunity. A template with suggested language has been provided below.

A few important things to note about the Designated PSAP process:

- The Designated PSAP is also required to meet the basic training and service standards detailed in Sections 2.2 and 2.5 of this Grant Announcement.
- Once a PSAP has been identified as a Designated PSAP for a county, no other PSAP in that county may receive a grant under the PSAP Grant Program.
- The same Designated PSAP documentation may be used each time a PSAP applies.

Use of this template is optional. This document shall not be construed as legal advice and the appropriate legal counsel should be consulted before being adopted by the county board or intergovernmental cooperation council.

Link to Designated PSAP Template attachment: https://oec.wi.gov/wp-content/library/2022/TEMPLATE Designated PSAP Resolution No.docx



2.2. Basic Training Standards

Wis. Admin. Code DMA § 2.04 Minimum Training and Service Standards requires each Designated PSAP to maintain basic training requirements to remain eligible for grants under the PSAP Grant Program. The basic training program that meets the requirements outlined below may be administered by a commercially available program such as the Association of Public-Safety Communications Officials (APCO) Public Safety Telecommunicator training, or through an in-house program.

The basic training program must be <u>at least</u> 40 hours total of training to a telecommunicator in all of the following areas:

- General knowledge and awareness of geography, population and demographics served, including emergency services agencies and their jurisdictions.
- The Incident Command System (ICS), National Incident Management System (NIMS), interoperable communications plans, and emergency operations plans.
- Established procedures for:
 - Accurately processing and relaying caller information.
 - Obtaining complete caller information.
 - Properly classifying and prioritizing requests for emergency services.
 - Processing available caller information to identify conditions that may affect safety.
 - Operating and responding to emergency alerts.
 - Processing and documenting records and operating records systems.
- Appropriate use of emergency services terminology and the ability to communicate clearly in written and oral form, especially when relaying emergency information or communicating with the public.
- Agency continuity of operations plans <u>all telecommunicators must be trained</u> <u>annually in any continuity plans.</u>

2.3. New Hire Training Policy

Each Designated PSAP must establish and implement a policy that prohibits a telecommunicator from handling 9-1-1 calls without direct supervision until the telecommunicator has completed the basic training program.

For any telecommunicators hired prior to submitting a grant application, the policy must specify that the newly hired telecommunicator(s) will begin the basic training program before the date of the grant application deadline and be scheduled to complete the program within 12 months of beginning the basic training.



Lastly, the policy must specify that any telecommunicator(s) hired after the date of the grant application deadline must complete the basic training program within 12 months of their hiring date.

2.4. Emergency Medical Dispatch Training

In order to remain eligible to apply for grants, Designated PSAPs must implement Emergency Medical Dispatch (EMD) protocols **within three years** following the first grant award if EMD has not already been implemented in the PSAP's operations.

EMD may be implemented by a PSAP in one of two ways:

- 1. Establishing EMD protocols that provide pre-arrival instruction through a recognized training provider that includes certified emergency medical telecommunicators and meets the standards set by the 9-1-1 Subcommittee. See below.
- 2. Establishing an agreement with another PSAP or 3rd party provider that can be conferenced in or transferred to in order to provide the caller with assistance.

If a PSAP chooses to transfer the caller to another PSAP or 3rd party provider, the PSAP that is transferring the call must use an evidence-based protocol and provide training/continuing education for telecommunicators on determining if a person needs emergency medical assistance before a call is transferred.

In addition, the PSAP that is transferring the call must ensure that the other PSAP or 3rd party provider under the established agreement meets the requirements in Option 1 above.

PSAPs may use grant funds to implement EMD protocol training or establish transferring agreements if the project is detailed in their grant application, approved in their grant budget, and the EMD organization providing the training meets the minimum standard below.

9-1-1 Subcommittee EMD Training Organization Minimum Standard:

- 1. Provider-specific training
- 2. Pre-Arrival Instruction (PAI) for:
 - a. Bleeding control
 - b. Airway control
 - c. Airway obstruction
 - d. Baby delivery
 - e. CPR
 - f. Patient maintain and monitor
- 3. Recertification
- 4. Quality Assurance
- 5. Continuing education requirement
- 6. Emergency rule procedure (requires no PAI during high volume times where it is not practical)



2.5. Service Standards

Wis. Admin. Code DMA § 2.04 Minimum Training and Service Standards requires each Designated PSAP to meet the following minimum service standards to remain eligible for grants under the PSAP Grant Program:

- The PSAP receives both wireline and wireless 9-1-1 calls directly.
- The PSAP operates 24 hours per day, seven days per week.
- A minimum of two telecommunicators are on duty and available to receive and process calls while the PSAP is in operation.
- 90% of all 9-1-1 calls are answered within 10 seconds, and 95% within 20 seconds.

In addition to the service standards outlined above, the Designated PSAP must have an established continuity of operations plan (COOP) that addresses all of the following topics:

- The PSAP's operational processes that identify key communications and IT components.
- Any processes required to recover PSAP operations.
- Roles and responsibilities of a communications response team that may be deployed to restore PSAP operations.
- Employee training exercises necessary to implement and maintain COOP.
- Interoperable communications planning and operations.
- A list of essential contacts, include PSAP and emergency services staff within the agency.
- Identification of any alternate operations site. (NOTE: This may also include any alternative routing agreements and procedures with outside jurisdictions capable of handling 9-1-1 calls from the PSAP in the event of system failure or facility abandonment)

2.6. Eligibility Determination

In each grant application, the PSAP designated to apply for grants in each county will submit a Standards Compliance Certification which will be used to certify that the PSAP has met the eligibility requirements outlined below and established by Chapter DMA 2 of the Wisconsin Administrative Code. The Standards Compliance Certification is contained within the Grant Application Form provided below.

In addition, the applicant will be required to submit additional backup documentation as outlined in Section 3.3. Additional Application Documents, that demonstrate the eligibility requirements have been met. DMA may request additional documentation as needed to verify compliance with the requirements.

2.7. Periodic Compliance Auditing

In each grant period, DMA will provide the 9-1-1 Subcommittee with a list of grantees and their Standards Compliance Certification, including any additional backup documentation. The 9-1-1 Subcommittee will review the list and advise DMA on any required compliance audits to verify the eligibility requirements have been met by a grantee.



Following the compliance audit by DMA staff, the 9-1-1 Subcommittee will review the findings and make recommendations to DMA on appropriate actions if any grantees are found to be not in compliance with the eligibility requirements.

3. Anticipated Application Requirements

3.1. Grant Timeline

These timelines may change at any point during the grant process. Changes will be communicated to all applicable parties. Individual periods of performance may differ, but no project period shall exceed 18 months.

Application Period: June 16, 2023 – August 1, 2023

Award Notice: No later than October 2023

Project Start Date: December 1, 2023
Progress Report: Due Quarterly
Project End Date: June 1, 2025

Application Submission: Applications must be emailed as attachments to interop@widma.gov by the **application deadline of 11:59PM August 1, 2023**. Emailed applications should be labeled with the subject "FY24 PSAP Grant Application". All application documents must be submitted in PDF format.

3.2. Grant Application Form

Link to attachment: June 2023 FY24 NG911 PSAP Grant Application

Please note the **Grant Application Form** (Section 3.2) is separate from the **Supplemental Funding Form** (Section 5.2).

The Grant Application Form has six required components:

- 1. General applicant information, including primary and secondary contact information.
- 2. A project narrative describing the allowable grant activities and timelines.
- Project budget detailing the allowable expenses for the grant activities to be performed.
- 4. A sustainability plan for maintaining grant-funded project(s) after the grant period has ended.
- Standards Compliance Certification.
- 6. Additional applicant data.

3.3. Additional Application Documents

Additional Documentation for all Grant Projects:

- Designated PSAP documentation (e.g., county board resolution, meeting minutes with motion from Intergovernmental Cooperation Council)
- Basic training plan, including topics covered during the training
- Continuity of operations plans, including any alternate routing agreements



- Joint Letter from PSAP and Land Information Office that demonstrates support for coordination in NG9-1-1 implementation
- Vendor quote(s) and other procurement documentation to verify proposed project costs

Application Documents Required for Consolidation Projects:

- Consolidation Plan, detailing the technical and operational plans for consolidating two
 or more PSAPs and final operational organization following consolidation (<u>not required</u>
 for consolidation studies or assessments)
- Letters of Support from all agencies involved (<u>required</u> for all consolidation projects)

4. Evaluation and Award

4.1. Fyaluation Process

Grant applications under this program are reviewed for completeness, applicant eligibility, and whether the proposed expenses are allowable and reasonable.

If requests for funding exceed the amount available in the fiscal year, grant applications will be scored competitively in the following areas:

- Are the proposed projects one of the following funding priorities?
 - Supplemental funding needs due to vendor error or exit (See Section 5)
 - NG9-1-1 capable Customer Premise Equipment (CPE), including call handling equipment and recording
 - PSAP site remediation for implementing an emergency services IP network
 (ESInet)
 - EMD training and other related activities
 - Cybersecurity
 - CPE to Computer Aided Dispatch (CAD) integration
- Is the proposed project related to the consolidation of some or all functions of two or more PSAPs?
- Is the grant implementation timeline detailed and achievable within 18 months?
- Grant budget information, including whether the source of local match is identified and allowable.
- Joint PSAP/Land Information Office letter indicating full support and coordination between the entities.

4.2. Award Process

Applicants will be notified once an award decision has been made. The award documents will specify the awarded grant amount, including the local match amount required, the grant period of performance, and any special conditions that have been placed on the grant award.



Awardees must return award documents to <u>interop@widma.gov</u> prior to starting the grant project. All FY24 grant projects may begin no sooner than December 1st.

4.3. Reporting Requirements

If awarded a grant, your agency will be responsible for completing a progress report on a quarterly basis which will be due by the deadlines listed in the award package. A progress report form will be provided.

4.4. Reimbursement

One-time reimbursement will occur when you submit your closeout materials. Reimbursements will be paid in a paper check unless electronic means are requested specifically by the agency prior to the payment. Additional forms to enable ACH electronic payment will need to be completed. Exceptions may be made in the event of extreme financial hardship.

4.5. Reconsideration Process

Wis. Admin. Code DMA § 2.08 Reconsideration outlines the process for applicants to challenge any denial of funding under the PSAP Grant Program. Applicants may submit a request to DMA to reconsider awarding grant funds to the applicant. The request must be in writing and detail reason for overturning the original denial of grant funds.

The written request must be received by DMA within 30 days following the receipt of DMA's original grant award decision. DMA will provide notice of a final determination within 14 days.

4.6. Recordkeeping Requirements

Grant financial and administrative records shall be maintained by grantees for a period of no less than four (4) years following the date of the closure/audit of the grant award. Equipment records shall be maintained for a period of four (4) years following the final disposition, replacement, or transfer of the equipment. Grantees shall record all match earned by its agency, including all supporting documentation.

Grantees shall keep records of different state fiscal periods separately, identified, and maintained so that backup documentation may be readily located. Grantees are also obligated to protect records adequately against fire or other damage. When records are stored away from the grantee's principal office, a written index of the location of records stored should be on hand and available.

5. Supplemental Funding



5.1. Supplemental Funding

Agencies that were previously awarded funding for the FY23 PSAP Grant Program may submit a Supplemental Funding Application requesting additional funds to complete their approved projects. Agencies can only apply for supplemental funding for projects that were already approved in their FY23 Grant Award and require additional funding to complete. Supplemental funding is an extension of the FY23 PSAP Grant Program and thus adheres to the same local match requirements, grant conditions, guidelines, restrictions, and reporting requirements found within the FY23 PSAP Grant Program unless stated otherwise. Agencies cannot apply for FY24 grant funds for the same grant projects approved in FY23 unless applying through the Supplemental Funding Application process. The total amount requested for supplemental funding including the required local match must be equal to or greater than 10% of the applicant's original total approved budget in their FY23 award.

If you were previously awarded funding during FY2023 of the PSAP Grant Program and are requesting supplemental funding, you must fill out a Supplemental Funding Form. Your submission must include the supporting documentation listed below.

5.2. Supplemental Application Documents

Applications must be emailed as attachments to interop@widma.gov with the subject "FY24 PSAP Grant Supplemental Application":

- Supplemental Funding Form: <u>June 2023 Supplemental Funding Application</u>
- Updated Vendor Quote/Contract

CONTACT INFORMATION

For general questions related to the PSAP Grant Program, please send an email to grant.grywalsky@widma.gov. If you experience difficulties with the email address above, please call [608] 888-5501.





KENOSHA JOINT SERVICES

PUBLIC SAFETY SUPPORT SERVICES

Sheriff • Police • Fire • EMS

1000 55th Street • Kenosha, WI 53140 Website: www.kenoshajs.org • Phone: (262) 605-5050

Kenosha Joint Services Departments

Administration
Communications
Evidence/Identification Bureau
Fleet Maintenance
Records/Public Counter

To: Kenosha Joint Services Board

From: Joshua Nielsen, Director

Subj: 911 System Refresh and ESInet Transition

Date: January 20, 2023

The purpose of this memorandum is to update the board for planning purposes. As documented in the 2023-2032 Capital Expenditure Plan, Joint Services has projected a need to refresh the Motorola 911 VESTA System in 2024. The original estimate included in the plan was \$400,000.

The current system went live in October 2017. The manufacturer and our current maintenance vendor, BAYCOM, recommend a refresh of the 911 system every five to seven years. The refresh includes replacing critical hardware components, upgrading the software and transitioning to the State of Wisconsin/AT&T ESInet for 911 call delivery. For Joint Services, this includes backroom and front room equipment at the Public Safety Building as well as the backup facility at the Kenosha County Center.

The back room consists of servers, network gear, text-to-911 equipment and software/licensing. The front room consists of computer workstation hardware and associated software/licensing. The ESInet Transition includes hardware, software, and configuration.

Current quotes requested through BAYCOM are attached with total costs as follows:

- Back Room Equipment \$220,717
- Front Room Equipment \$214,595
- ESInet Transition \$99,696

The ESInet Transition costs do not include potential site remediation that may be required. A site survey was requested with AT&T to determine if any remediation is needed, we are awaiting scheduling.



A Lifeline in the Moments that Matter

Quotation For Kenosha County Joint Services Michael Blodgett 1000 55th St

Kenosha, WI 53140

Vendor BAYCOM Kate Premo 2040 Radisson St. Green Bay, WI 54302 414-546-7628

VESTA 911 Front Room Workstation Hardware Refresh

Quote # KP0615.2 Quote valid until 7/15/2023

ITEM ID	QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
A	11	VESTA® Workstation Equipment & Licensing -A Side VBASIC MLTP PER SEAT LICENSE PER POSITION V-ANLYT STD PER SEAT LICENSE DKTP ELITE MINI 800 G6 W/O OS NIC PCIE SNGL ADPTR CARD WINDOWS 10 LTSC LIC 21H2 MONITOR HP 24IN TOUCHSCREENS KEYPAD 24-KEY USB CBL 25FT V911 SAM HARDWARE KIT, SAM EXT SPEAKER KIT V911 IWS CONFIGURATION, V911 IWS STAGING FEE CPR/SYSPREP MEDIA IMAGE	\$10,010.00	\$110,110.00
В	6	VESTA® Workstation Equipment & Licensing-B Side VBASIC MLTP PER SEAT LICENSE PER POSITION V-ANLYT STD PER SEAT LICENSE DKTP ELITE MINI 800 G6 W/O OS NIC PCIE SNGL ADPTR CARD WINDOWS 10 LTSC LIC 21H2 MONITOR HP 24IN TOUCHSCREENS KEYPAD 24-KEY USB CBL 25FT V911 SAM HARDWARE KIT, SAM EXT SPEAKER KIT V911 IWS CONFIGURATION, V911 IWS STAGING FEE CPR/SYSPREP MEDIA IMAGE	\$10,010.00	\$60,060.00
С	1	BAYCOM Onsite Configuration and Installation of Console Equipment and Software	\$7,830.00	\$7,830.00
D	17	One Year Support Service Items from Motorola VESTA *Does not include BAYCOM Support SPT VPRIME 1YR, SPT V-ANLYT STD 1YR M&R WKST AGENT LICENSE, M&R PM AV WKST SRVC 1YR, MGD SERV DEV & IMPL, SEC MGMT 3.1 SVC 1YR	\$2,169.71	\$36,885.00

E	17	Extended Hardware Warranties WARRANTY NBD Z240/Z2 WKST 5YR Pricing shown is for all 17	\$5,270.00	OPTIONAL
F	1	Recommended Hardware Spares Workstation Equipment WKST Z2 G5 SFF SSD W/O OS WINDOWS 10 LTSC LIC 21H2 NIC PCIE SNGL ADPTR CARD HP TOUCH SCREEN MONITOR 24IN KEYPAD 24-KEY USB CBL 25FT V911 SAM HDWR KIT, SAM EXT SPKR KIT	\$6,145.00	OPTIONAL

Approved By

Approved By

Total: \$214,885.00
Shipping: \$0.00
Tax: EXEMPT

PO #

Total: \$214,885.00

Terms and Conditions can be found at https://www.baycominc.com/baycom-operating-terms-conditions/

We impose a surcharge of 2% on credit card purchases over \$1,000, which is not greater than our cost of acceptance

All of the information listed on this proposal is confidential and proprietary information.

Your Signature Is An Agreement To Purchase And An Acceptance Of The Above Terms



A Lifeline in the Moments that Matter

Quotation ForVendorKenosha County Joint ServicesBAYCOMMichael BlodgettKate Prem

 Michael Blodgett
 Kate Premo

 1000 55th St
 2040 Radisson St.

 Kenosha, WI 53140
 Green Bay, WI 54302

 414-546-7628
 414-546-7628

VESTA 911 Backroom Only Hardware Refresh

Quote # KP0615.1 Quote valid until 7/15/2023

ITEM ID	QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
A	1	VESTA Site Licensing -A Side V911 R7.9 LIC/DOC/MED UPGRADE, V911 CAD INTF LICENSE UPGRADE, VPRIME MLTP PER SEAT LICENSING, VPRIME MUTIPLE SEAT LICENSE FEE, GEO-DIVERSE LICENSING A SIDE	\$4,760.00	\$4,760.00
В	1	VESTA Medium Site Server Bundle A Side V-DL MED SVR BNDL SINGLE, VIRTUAL MEDIA SET R7.0.016, CAD INTERFACE KIT	\$24,500.00	\$24,500.00
С	1	SMS Deployment, Text to 911 A, B, and Remote Services include: Firewall Configuration, Firewall Configuration, Import VESTA SMS VM's, Preparation of screen layouts, TCC Testing, Carrier Testing, Engineering of software layout and VM Configuration VESTA 9-1-1 SMS SOFTWARE SITE LICENSING 5YRS V911 ADV DATA LIVE 5 YR SUBCRIPTION	\$9,700.00	\$9,700.00
D	1	A Side Network Equipment FIREWALL 60F, FIREWALL CONFIGURATION SERVICE, 1YR WARRANTY, QTY 2- SWITCH 9200 24-PORT WITH 24X7 5YR WARRANTY & USB CONSOLE CABLE	\$19,270.00	\$19,270.00
Е	1	A Side Peripherals, Gateways, Rack Equipment FXO GATEWAY MP118 8-PORT FXS GATEWAY MP118 8-PORT MP114 FIRMWARE	\$5,920.00	\$5,920.00
F	1	A Side ALI/CAD Output Hardware	\$2,816.00	OPTIONAL
		BLKBX TL159A 8-PORT DATACAST 1U 110/220VAC, KIT CBL RJ11 ADPTR DB25, CABLE,CBL NULL MODEM DB25M/M		

G	1	VESTA® Analytics Standard All Sites V-ANLYT USER LICENSE, V-ANLYT STD PER SEAT LICENSING, V-ANLYT 3.6 MEDIUM,V-ANLYT STD LICENSE, V- ANLYT STD PER SEAT LICENSE, V-ANLYT ADV RPT PKG LICENSE, V-ANLYT STD ADD-ON, Additional Hardware to be installed in DDS-B Server.	\$35,162.00	\$35,162.00
Н	1	VESTA Field Engineering and BAYCOM Onsite Configuration and Installation of A Side Equipment and Software	\$23,723.00	\$23,723.00
I	1	VESTA Site Licensing -B Side	\$4,760.00	\$4,760.00
		V911 R7.9 LIC/DOC/MED, GEO-DIVERSE SYSTEM LICENSE		
J	1	VESTA Medium Site Server Bundle B Side V-DL MED SVR BNDL SINGLE, VIRTUAL MEDIA SET R7.0.016, CAD INTERFACE KIT	\$25,575.00	\$25,575.00
К	1	B Side Network Equipment FIREWALL 60F, FIREWALL CONFIGURATION SERVICE, 1YR WARRANTY, QTY 2- SWITCH 9200 48-PORT WITH 24X7 5YR WARRANTY & USB CONSOLE CABLE	\$28,980.00	\$28,980.00
L	1	A Side Peripherals, Gateways, Rack Equipment FXO GATEWAY MP118 8-PORT FXS GATEWAY MP118 8-PORT	\$2,673.00	\$2,673.00
		MP114 FIRMWARE, LCD 19IN MONITOR		
М	1	B Side ALI/CAD Output Hardware	\$2,816.00	OPTIONAL
		BLKBX TL159A 8-PORT DATACAST 1U 110/220VAC, KIT CBL RJ11 ADPTR DB25, CABLE,CBL NULL MODEM DB25M/M *Plan to reuse existing, or A side spares, A Side quoted for replacement.		
		VESTA Field Engineering and BAYCOM Onsite Configuration		
N	1	and Installation of B Side Equipment and Software	\$23,386.00	\$23,386.00
0	1	VESTA 9-1-1 DIRECT PSAP CONNECT- Remote Site	\$5,130.00	OPTIONAL
Р	1	Remote Site Network Equipment, Peripherals & Gateways SWITCH 2960-X+CBL 48-PORT w 5 YR WARRANTY FXS GATEWAY 4-PORT, MP114 FIRMWARE REMOTE PERIPHERAL KIT	\$30,850.00	\$30,850.00
Q	1	Remote Site ALI/CAD Output RS-232 2-PORT SHARING 1U 110/220VAC	\$5,550.00	OPTIONAL

TS-4 PORT TERMINAL SERVER, CBL RJ45-10P/DB25M 4FT

KIT CBL RJ11 ADPTR DB25,CABLE NULL MODEM DB25M/M 8-PORT RS-232 DATACAST 1U 110/220VAC

VESTA Field Engineering and PAYCOM Oncite Configuration

*Plan to reuse existing, or A side spares, A Side quoted for replacement.

_	4	VESTA Field Engineering and BAYCOM Onsite Configuration	#4.050.00	#4.050.00
R	1	and Installation of Remote Site Equipment and Software	\$4,252.00	\$4,252.00
S	1	One Year Support Items from Motorola VESTA Does not include BAYCOM support V-SVR BASIC SPT 1YR SW SPT ANALOG GATEWAY 1YR SPT V-ANLYT STD 1YR MGD SERV DEV & IMPL SW SPT ANALOG GATEWAY 1YR SEC MGMT 3.1 SVC 1YR M&R NETWORK/IP AGENT LIC M&R IP DEVICE SRVC 1YR	\$8,246.00	\$8,246.00
Т	1	Extended Hardware Warranties WARR NBD DL380G10 5YR VESTA 2 Servers WARR NBD 600/705/805 G2/G3/G4/G5/G6 5YR-2 Admin Workstations WARR 2960-X 48P 24X7 5YR-Network Switches 6 WARR FIREWALL 60F 5YR- 6 Firewalls	\$41,830.00	OPTIONAL
U	1	Recommended Hardware Spares Gateways and Equipment M800C HA PAIR PSAP BNDL W/1YR SPT SWITCH 2960-X +CBL 48-PORT, WARR 2960-X 48P 24X7 5YR	\$24,400.00	OPTIONAL

^{*}Proposal assumes Netclock time sync hardware, equipment rack at A Side, equipment rack at

Approved By

Total: \$251,757.00
Shipping: \$0.00
Tax: EXEMPT

PO #

Total: \$251,757.00

Terms and Conditions can be found at https://www.baycominc.com/baycom-operating-terms-conditions/

We impose a surcharge of 2% on credit card purchases over \$1,000, which is not greater than our cost of acceptance

All of the information listed on this proposal is confidential and proprietary information.

Your Signature Is An Agreement To Purchase And An Acceptance Of The Above Terms

^{*}Workstations quoted separately. All licensing, hardware and software for workstation update removed from proposal.



A Lifeline in the Moments that Matter

Quotation For Vendor

Kenosha County Joint Services Michael Blodgett 1000 55th St Kenosha, WI 53140

Approved By

PO#

BAYCOM Kate Premo 2040 Radisson St. Green Bay, WI 54302 414-546-7628

Shipping:

Tax:

Total:

\$0.00

EXEMPT

\$102,016.00

VESTA 911 ESInet Transition

Quote # KP0615.3 Quote valid until 7/15/2023

ITEM ID	QTY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
А	1	A Side ESInet Interface Module (EIM)-IP Call Delivery Hardware, Software, Configuration VESTA FIELD ENGINEERING, PROJECT MANAGEMENT V911 LIC EIM MODULES-QTY 11 FIREWALL 60F WITH WARRANTY & CONFIGURATION QTY 2 BAYCOM Installation, Configuration, Testing, Cutover Support Includes: - Firewall Configuration - EIM Configuration - Carrier Failover Testing, - Operational Readiness Testing	\$58,572.00	\$58,572.00
В	1	B Side ESInet Interface Module (EIM)-IP Call Delivery Hardware, Software, Configuration VESTA FIELD ENGINEERING, PROJECT MANAGEMENT V911 LIC EIM MODULES-QTY 6 FIREWALL 60F WITH WARRANTY & CONFIGURATION QTY 2 BAYCOM Installation, Configuration, Testing, Cutover Support Includes: - Firewall Configuration - EIM Configuration - Carrier Failover Testing, - Operational Readiness Testing	\$39,800.00	\$39,800.00
С	1	Remote Site ESInet Interface Module (EIM)-IP Call Delivery Hardware, Software, Configuration VESTA Field Engineering Firewall Configuration, EIM Configuration, Carrier Failover Testing, Operational Readiness Testing	\$3,644.00	\$3,644.00
			Total :	\$102,016.00

Terms and Conditions can be found at https://www.baycominc.com/baycom-operating-terms-conditions/
We impose a surcharge of 2% on credit card purchases over \$1,000, which is not greater than our cost of acceptance

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TECHNICAL & EXECUTIVE SUMMARY

Kenosha County Classification & Compensation Study - Kenosha Joint Services

Background

Kenosha County ("the County") retained our firm to systematically evaluate job content, conduct a market analysis, and produce a new classification and compensation plan, including implementation and plan management recommendations. During the course of this project work, 19 additional positions were added to include Kenosha Joint Services (KJS). The following summarizes our process, findings, and recommendations. It's important to note that KJS needed information sooner than the County. Because of the timeline, preliminary data was used as of September of 2022.

Comparable Communities

During our initial meetings with the County, we agreed to assess the following organizations for the pool of comparable communities and make a recommendation following a review of the market data:

- Counties: Brown, Dodge, Eau Claire, Fond du Lac, La Crosse, Lake, Marathon, Milwaukee,
 Outagamie, Ozaukee, Racine, Rock, Sheboygan, Walworth, Washington, Waukesha, Winnebago.
- Cities: Janesville, Kenosha, Milwaukee, Racine, Waukegan, Waukesha, and West Allis.

As the above list suggests, this is a comprehensive listing, and it is representative of those communities that either compete for the talent the County is seeking or are similar in size or structure. We determined benchmarks and analyzed public-sector market data from the selected comparable communities. Private-sector market data, when appropriate, was obtained from the Bureau of Labor Statistics, CompData, Payfactors, Economic Research Institute, and Willis Towers Watson.

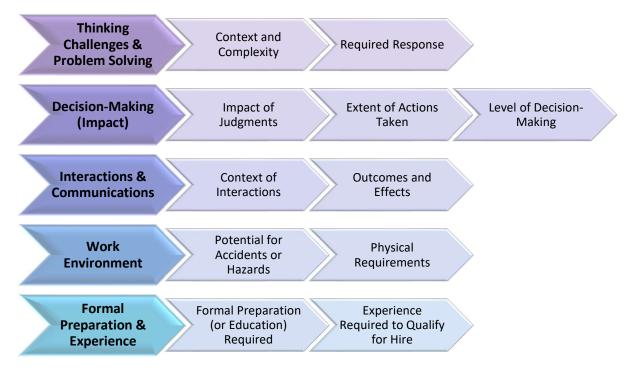
Due to the lack of similar Joint Services agencies in the comparable pool, the Joint Services data was used in concert with the County data to ensure reliability.

Methodology

CDC consistently recommends pay plans balanced for (1) internal equity, as measured by objective job evaluation, and (2) competitiveness, as measured by our market data. We also tailor our recommendations to the organizational culture and affordability.

Job Evaluation

At the beginning of the project, we obtained Job Descriptions from the County for each position that was part of the Classification and Compensation Study. This is the stage at which KJS positions were added to the project. An additional 19 positions were submitted for job evaluation and review. We then evaluated each Job Description using our firm's Point Factor Job Evaluation System. Our system breaks jobs down into specifics related to five major evaluation factors, with sub-factors for each of the five major factors:



Our objective evaluation results in point scores that accumulate to a total point score for each job, allowing us to compare varied jobs using a common rating method. The recommended grade order list capturing the hierarchy for these positions is included in Appendix A.

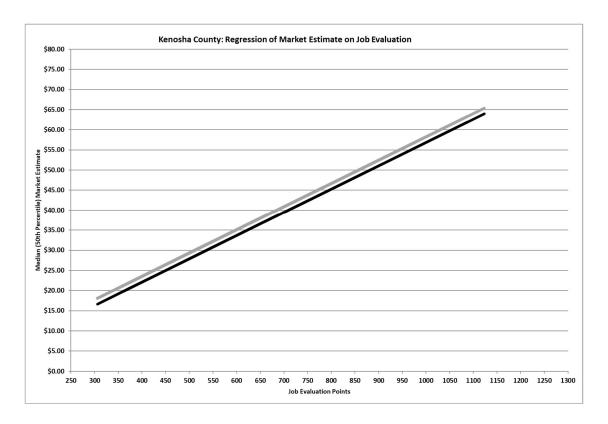
Benchmark Jobs

The job documentation and feedback from the County provided a solid basis for matching the jobs to the external marketplace, both public and private sectors (as relevant and appropriate). Due to a variety of reasons, it is not possible to match every position in the pay plan to a corresponding job in the selected marketplace. Instead, we measured a set of "benchmark jobs". Benchmark jobs are those that have similar duties and responsibilities across different organizations. Benchmark jobs were chosen to cover jobs spanning across the entire County's pay plan. These are then used to serve as the anchors in the development of a structure which is both internally consistent and externally competitive. Either due to the lack of sufficient data among the comparable employers, or due to the unique nature of the job, several jobs are not designated as "benchmark jobs". The term "benchmark job" simply means that a job has solid and reliable representation in the marketplace.

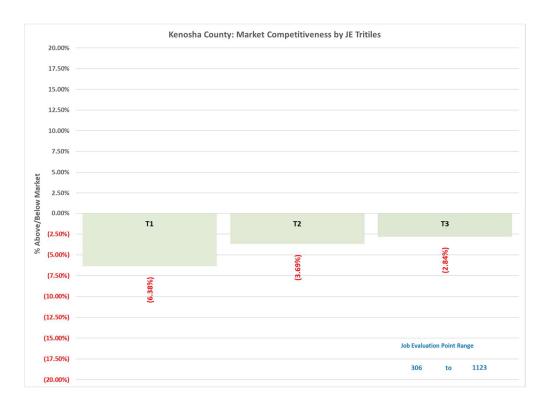
Even if a job is not deemed to be a benchmark job, it is placed into proper grade on the wage schedule based on its job evaluation score.

Market Competitiveness

In terms of overall market competitiveness, as it relates to the benchmark positions utilized for the KJS portion of the study, KJS is currently paying slightly below the median market throughout most of the measured benchmark positions. We use a measure called a "market index" to compare a benchmark's base salary to the market estimate for the position. For KJS, the overall market index is approximately 98%. The statistic is an average of the benchmark market indices. The statistic provides us with a good measure of how competitive an organization is on an overall basis. A market index of 98% is an indication that KJS is slightly behind but still relatively competitive overall.

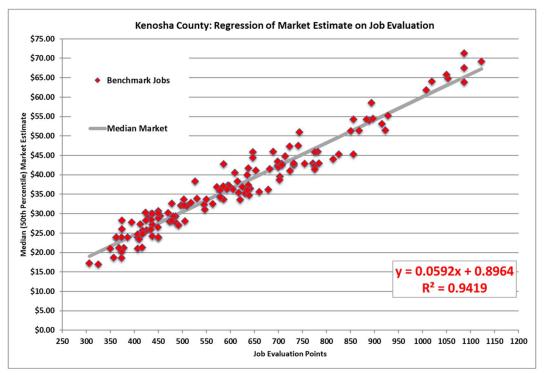


Another way to assess the competitiveness of KJS's pay is to look at the hierarchy of benchmark jobs in segment. The largest gap is found at the bottom of the hierarchy. We are not surprised given the first quartile of wage earners has experienced the greatest increases in the last 18 months. This is not meant to suggest that all staff members are paid below market; there are some jobs paid above the market and some below.



Analysis of the "Pay Line"

The balance between internal equity and external competitiveness is achieved by using regression analysis to develop the recommended compensation structure. A scatter graph of job evaluation scores and market rates for all the County's and KJS's benchmarks are below. The graph shows that as the internal value of jobs increase, measured by job evaluation scores, market pay increases, as well. As the graph indicates, the trend is very clear.



Each data point on the graph is one of the benchmark positions, representing the job evaluation score for that benchmark and the corresponding measured market estimate. The trend line (i.e. regression line, pay line, etc.) through these data points for the benchmark jobs is called a line of best fit, or regression line.

The r^2 = 0.9419 shown below the equation on the graph is the coefficient of determination. This is the measured correlation between job evaluation results vs. market analysis for benchmark positions. The job evaluation results are an excellent predictor of market value for the organization's positions. The linear regression analysis, or line-of-best-fit, is used to set the "control point" of the recommended pay ranges. This represents the best approximation of the market for a given job in a given pay grade.

Due to the highly competitive economic environment for talent and the general lag that occurs with market data measurement, it was recommended to the County to consider a target market blend of something greater than the median market. CDC recommended and built the final pay structure using a blend of the 50th and 75th percentile market measurements. This blended target market represents the likely movement of the market that has occurred (or will occur) since the collection of the market data used for analysis. KJS also moved forward with this blended target market.

Pay Structure

There are several variables to consider when designing a pay structure including: employee movement in the structure, internal hierarchy/job evaluation ratings, compression concerns, unique market pressures, financial/budget pressures, connection to performance, and recruitment and retention strategy. Each of these factors was considered when designing the recommended pay structure.

Although the County moved forward with an open range pay plan, KJS decided on a step structure. The KJS structure is comprised of eleven steps each measuring 2.5% of the control point. The minimum of the range is set to 87.5% of the control point and the maximum is set to 112.5% of the control point. Appendix B contains the adopted wage structure for the County's Joint Services. This structure was developed using a January 1, 2023, aged to date.

Project Update

The County adopted their final pay structure in April of 2023. Between September of 2022 and the final adoption in 2023, job alignment and market data continued to be refined and adjusted. Each of these changes resulted in slight adjustments to the regression analysis used to develop the final pay structure for the County. In addition to these changes, the County's adopted structure had a 1% premium built into it for exempt staff and the structure was aged forward to July 1, 2023. These modifications explain the difference in Control Points from the KJS adopted structure and the County's adopted structure.

Grade	Kenosha Joint Services Adopted C/P	Kenosha County Adopted C/P	Structure Index		
19	\$57.06	\$58.67	97%		
18	\$52.84	\$54.61	97%		
17	\$48.90	\$50.83	96%		
16	\$45.22	\$47.29	96%		
15	\$41.79	\$43.99	95%		
14	\$38.62	\$40.94	94%		
13	\$35.66	\$38.48	93%		
12	\$32.90	\$35.79	92%		
11	\$30.33	\$32.97	92%		
10	\$27.95	\$30.68	91%		
9	\$25.75	\$28.58	90%		
8	\$23.72	\$26.62	89%		
7	\$21.82	\$24.79	88%		
6	\$20.04	\$23.08	87%		
5	\$18.39	\$21.50	86%		
4	\$16.86	\$20.03	84%		
3	\$15.43	\$18.66	83%		

This project update is meant to serve as a final update to the compensation project. KJS adopted their plan and invested in base wages to implement it in the Fall of 2022. Ultimately, the County's plan lifted the bottom wages of their pay plan more significantly than the adopted KJS structure. At this point, it is recommended that KJS determine if linking their pay structure to the County's is necessary and feasible. If it is desired to have the KJS structure align with the County's plan, then the next decision point is to determine if an immediate change is necessary or if KJS will incrementally close the gap over the next several years.

There are approaches and strategies to work through either option. The Carlson Dettmann Consulting team is happy to assist in exploring options that best align with the organization's objectives.						
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Appendix A - Joint Services Grade Order List

Grade	Title	Department		
19	Director	Administration		
18	Vacant			
17	Vacant			
16	Assistant Director	Administration		
15	Communications Manager	Communications		
14	Evidence/Identification Manager	Evidence		
	Fleet Maintenance Manager	Fleet		
	Records Manager	Records		
13	Communications Assistant Manager	Communications		
12	Communications Shift Supervisor	Communications		
	Finance Assistant	Administration		
	Human Resource Coordinator	Administration		
11	Evidence/Identification Supervisor	Evidence		
	Records Supervisor	Records		
10	911 Telecommunicators	Communications		
	Automotive Fleet Technician	Fleet		
9	Vacant			
8	Fleet Maintenance Clerk/PT Admin Clerk	Fleet/Admin		
	Identification Technician	Evidence		
	Records Clerk	Records		
7	Vacant			
6	Vacant			
5	Vacant			
4	Vacant			
3	Vehicle Cleaning Operator	Fleet		

<u>Appendix B – Joint Services Wage Structure</u>

Grade	Min					Control Point					Maximum
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
	87.5%	90.0%	92.5%	95.0%	97.5%	100.0%	102.5%	105.0%	107.5%	110.0%	112.5%
19	\$49.93	\$51.35	\$52.78	\$54.21	\$55.63	\$57.06	\$58.49	\$59.91	\$61.34	\$62.77	\$64.19
18	\$46.24	\$47.56	\$48.88	\$50.20	\$51.52	\$52.84	\$54.16	\$55.48	\$56.80	\$58.12	\$59.45
17	\$42.79	\$44.01	\$45.23	\$46.46	\$47.68	\$48.90	\$50.12	\$51.35	\$52.57	\$53.79	\$55.01
16	\$39.57	\$40.70	\$41.83	\$42.96	\$44.09	\$45.22	\$46.35	\$47.48	\$48.61	\$49.74	\$50.87
15	\$36.57	\$37.61	\$38.66	\$39.70	\$40.75	\$41.79	\$42.83	\$43.88	\$44.92	\$45.97	\$47.01
14	\$33.79	\$34.76	\$35.72	\$36.69	\$37.65	\$38.62	\$39.59	\$40.55	\$41.52	\$42.48	\$43.45
13	\$31.20	\$32.09	\$32.99	\$33.88	\$34.77	\$35.66	\$36.55	\$37.44	\$38.33	\$39.23	\$40.12
12	\$28.79	\$29.61	\$30.43	\$31.26	\$32.08	\$32.90	\$33.72	\$34.55	\$35.37	\$36.19	\$37.01
11	\$26.54	\$27.30	\$28.06	\$28.81	\$29.57	\$30.33	\$31.09	\$31.85	\$32.60	\$33.36	\$34.12
10	\$24.46	\$25.16	\$25.85	\$26.55	\$27.25	\$27.95	\$28.65	\$29.35	\$30.05	\$30.75	\$31.44
9	\$22.53	\$23.18	\$23.82	\$24.46	\$25.11	\$25.75	\$26.39	\$27.04	\$27.68	\$28.33	\$28.97
8	\$20.76	\$21.35	\$21.94	\$22.53	\$23.13	\$23.72	\$24.31	\$24.91	\$25.50	\$26.09	\$26.69
7	\$19.09	\$19.64	\$20.18	\$20.73	\$21.27	\$21.82	\$22.37	\$22.91	\$23.46	\$24.00	\$24.55
6	\$17.54	\$18.04	\$18.54	\$19.04	\$19.54	\$20.04	\$20.54	\$21.04	\$21.54	\$22.04	\$22.55
5	\$16.09	\$16.55	\$17.01	\$17.47	\$17.93	\$18.39	\$18.85	\$19.31	\$19.77	\$20.23	\$20.69
4	\$14.75	\$15.17	\$15.60	\$16.02	\$16.44	\$16.86	\$17.28	\$17.70	\$18.12	\$18.55	\$18.97
3	\$13.50	\$13.89	\$14.27	\$14.66	\$15.04	\$15.43	\$15.82	\$16.20	\$16.59	\$16.97	\$17.36