KENOSHA JOINT SERVICES

YEAR 2024 BUDGET

Approved by the KJSB
August 22, 2023

SUBMITTED BY

Joshua Nielsen, Director
Stephanie Lorenzo, Assistant Director
Francine Hooper, Finance Assistant
Julie Bach, Human Resource Coordinator

Nikki Beranis, Communications Manager
Maureen Andersen, Records Manager
Patrick Sepanski, Fleet Maintenance Manager
Joshua Radandt, Evidence/Identification Manager

KENOSHA JOINT SERVICES

KENOSHA JOINT SERVICES BOARD
(KJSB)

COUNTY REPRESENTATIVES

Supervisor Monica Yuhas, Board Chairperson
County Executive Samantha Kerkman
Supervisor Brian Bashaw

CITY REPRESENTATIVES

City Administrator John Morrissey, Board Vice Chairperson
Police Chief Patrick Patton
District Alderperson Curt Wilson

MEMBER AT LARGE

Colin Hennessey

KENOSHA JOINT SERVICES

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KENOSHA JOINT SERVICES

KENOSHA JOINT SERVICES

Overview

Introduction

Kenosha Joint Services is the result of a combined effort between city and county governments. It was established in 1982 as a separate government agency to provide the public safety support services for the Kenosha City Police and Fire Departments, Kenosha County Sheriff's Department, and various other law enforcement and emergency services agencies.

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

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

Purpose

- Manage all 9-1-1 calls and other emergency and non-emergency calls for service for the Kenosha Police and Fire Departments, Kenosha County Sheriff's Department, and county fire and rescue agencies on a 24 hour a day, 7 days a week basis.

- Maintain all records pertaining to arrests, complaints, incidents and investigations for the Police and Sheriff's Departments and provide reports to citizens upon request on a 24 hour a day, 7 days a week basis.

- Provide front counter service in the Public Safety Building.

- Prepare, maintain, and repair the fleet of Police and Sheriff's Department vehicles.

- Perform identification, evidence, photographic processing and maintain property room for the Police and Sheriff's Departments; identify criminals through the use of physical evidence; and testify in court as to the physical evidence of a crime.

- Maintain the public safety software system that provides applications for Joint Services, the Police, Sheriff's, and Fire Departments, along with various interfaces to other systems with which information is exchanged.

KENOSHA JOINT SERVICES

Mission Statement

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

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

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

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

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

Kenosha Joint Services—Organizational Chart

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City Government ──→ Joint Services Board ←── County Government

Police Department
Sheriff's Department ──→ Joint Services Director        Joint Services Assistant Director
Fire Department            (1 authorized)                      (1 authorized)

                    Finance Assistant      Human Resource
                    (1 authorized)         Coordinator
                                           (1 authorized)

                    PT Admin Clerk 1       IT
                    (0.8 authorized)       (Comsys, Inc.)
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Communications Manager (1 authorized)
- Communications Asst. Manager (1 authorized)
  - Communications Supervisors (6 authorized)
  - Telecommunicators (32 authorized)

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

Evidence/ID Manager (1 authorized)
- Evidence/ID Supervisor (1 authorized)
  - Identifications Technicians (7 authorized)

Fleet Maintenance Manager (1 authorized)
- Fleet Technicians (5 authorized–Lead Included)
- Fleet Clerk (1 authorized)
- Fleet Vehicle Cleaning Operator (0.7 authorized)

Legend:
Governmental Entity	Oversight Committee	Director	Department Manager	Department Supervision	Department Staff	Administration Staff	Contracted Services

KENOSHA JOINT SERVICES

Authorized Full and Part-time Positions

Administration Department

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

Communications Department

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

Records Department

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

Fleet Maintenance Department

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

Evidence/Identification Department

(1) Manager
(1) Supervisor
(7) Identification Technicians

Total staffing: 83 positions

KENOSHA JOINT SERVICES

Summary of Year 2023 General Fund

Comparative Revenues

Revenues	2021 Adopted	2021 Revised	2022 Adopted	2022 Revised	2023 Adopted	2023 6 Mo YTD	2024 Projected
City Operating	3,934,139	3,934,139	4,173,836	4,173,836	4,429,985	2,214,993	4,681,098
County Operating	4,860,180	4,860,180	5,090,182	5,090,182	5,085,903	2,542,952	5,433,209
Bank Interest	300	105	100	746	100	1,463	1,000
Fingerprinting Revenue	0	0	0	0	0	0	0
Citizen Reports	0	0	0	0	0	0	0
Photographs	300	0	0	0	0	0	0
KJS/KSD Maintenance MARS	0	0	2,600	887	3,668	2,660	2,660
Proceeds From Long-Term Debt	0	0	0	0	0	0	0
CD/DVD Copies	600	1,967	1,500	2,748	3,000	1,549	3,000
Report Copies	2,500	2,602	2,400	2,703	4,000	1,070	3,000
Alarm Monitoring	0	0	0	0	0	0	0
False Alarms	39,000	29,850	39,000	41,775	39,000	5,900	39,000
Other	500	18,535	5,000	11,476	5,000	2,142	5,000
City Goods	80,000	65,855	70,000	78,399	66,800	37,559	75,118
County Goods	80,000	86,321	90,000	92,510	86,800	49,900	100,000
City Fuel	222,750	257,532	250,000	364,004	341,250	152,623	341,250
County Fuel	262,350	238,744	250,000	287,249	292,500	108,086	250,250
Debt Proceeds	0	0	0	0	0	0	0
Fund Balance	570,334	570,344	435,810	435,810	661,370	661,370	560,532
Total Revenues and Fund Balance	**10,052,953**	**10,066,174**	**10,410,428**	**10,582,325**	**11,019,376**	**5,782,267**	**11,495,117**

KENOSHA JOINT SERVICES

Summary of Year 2023 General Fund

Comparative Expenditures

Expenses	2022 Adopted	2022 Revised	2023 Adopted	Actual to 6/30/23	2023 Estimated	2024 Requested
Administration	620,147	620,147	648,514	321,879	639,834	660,939
Communications	3,734,699	3,744,599	4,075,809	1,902,612	3,957,417	4,284,543
Records	1,841,456	1,841,456	1,843,453	861,671	1,754,457	1,937,878
Administrative Services	214,037	214,038	230,267	151,819	226,206	226,809
Lease of Space	899,421	899,421	925,070	424,035	925,070	924,934
Fleet Maintenance	1,389,928	1,394,927	1,577,812	732,435	1,498,809	1,583,090
Evidence/ Identification	833,090	833,090	872,637	429,175	859,165	987,896
Information Technology	877,650	877,650	845,814	559,199	844,114	889,028
Total Expenses	**10,410,428**	**10,425,328**	**11,019,376**	**5,382,825**	**10,705,072**	**11,495,117**

KENOSHA JOINT SERVICES

Determining 2023 Fund Balance for 2024

FROM 2022 STATEMENT:

DESIGNATED FOR BUDGET	661,370	
AVAILABLE FUND BALANCE	319,276	

2022 UNASSIGNED FUND BALANCE: 980,646

2022 AVAILABLE MONIES: 980,646

PROJECTED REVENUES FROM 2023:

Account	Description	Amount
150-00-40001	CITY OPERATING	4,429,985
150-00-40002	COUNTY OPERATING	5,085,903
150-00-40003	BANK INTEREST	2,500
150-00-40004	FINGERPRINTING REVENUE	0
150-00-40005	CITIZEN REPORTS	0
150-00-40006	PHOTOGRAPHS	0
150-00-40007	KJS/KSD MAINTENANCE (LIVESCAN)	2,660
150-00-40010	CD/DVD COPIES	3,000
150-00-40011	REPORT COPIES	3,000
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	6,500
150-00-40305	CITY GOODS	66,800
150-00-40405	COUNTY GOODS	86,800
150-00-40306	CITY FUEL	320,724
150-00-40406	COUNTY FUEL	238,086
150-00-40008	DEBT PROCEEDS	0

PROJECTED 2023 REVENUES: 10,284,958

PROJECTED REVENUES AND FUND BALANCE 2023:   11,265,604

PROJECTED EXPENDITURES FROM 2023:   10,705,072

PROJECTED 2023 FUND BALANCE: 560,532

FUND BALANCE TO BE USED FOR 2024 BUDGET: 560,532

KENOSHA JOINT SERVICES

Determining City and County Operating Expenses for 2024

PROJECTED REVENUES FOR 2024:

150-00-40001	CITY OPERATING	see below	
150-00-40002	COUNTY OPERATING	see below	
150-00-40003	BANK INTEREST		1,000
150-00-40004	FINGERPRINTING REVENUE		0
150-00-40005	CITIZEN REPORTS		0
150-00-40006	PHOTOGRAPHS		0
150-00-40007	KJS/KSD MAINTENANCE (LIVESCAN)		2,660
150-00-40010	CD/DVD COPIES		3,000
150-00-40011	REPORT COPIES		3,000
150-00-40025	ALARM MONITORING		0
150-00-40026	FALSE ALARMS		39,000
150-00-40090	OTHER		5,000
150-00-40305	CITY GOODS		75,118
150-00-40405	COUNTY GOODS		100,000
150-00-40306	CITY FUEL		341,250
150-00-40406	COUNTY FUEL		250,250
150-00-40008	DEBT PROCEEDS		0
150-00-40999	FUND BALANCE TO BE USED IN 2024		560,532

PROJECTED 2024 REVENUES: 1,380,810

2024 BUDGET EXPENSES: 11,495,117

BALANCE NEEDED FROM THE CITY AND COUNTY: 10,114,307

Determining Tax Levy

2023 TAX LEVY: 9,515,889

2024 TAX LEVY: 10,114,307

MONTHLY: 842,859

PERCENTAGE INCREASE/DECREASE IN 2024 TAX LEVY: +6.29 %

PERCENTAGE INCREASE/DECREASE IN 2024 EXPENDITURES: +4.32 %

KENOSHA JOINT SERVICES

Operating Budget Summary

The 2024 budget represents a +4.32 % increase in expenses from the 2023 budget and a +6.29 % increase to the tax levy. The following is a summary of the 2024 Kenosha Joint Services' Budget:

Personnel Services

Personnel Services comprise approximately 71 % of Kenosha Joint Services' 2024 budget.

Staffing:

This budget reflects budgeting in anticipation of full staffing.

One additional full-time position for an Evidence Technician has been added to the 2024 budget. No part-time hours have been added to the 2024 budget.

Health and Dental Insurance:

The KJSB approved $1,865,939 to fund health insurance that included a 5 % premium increase in 2024 and $80,827 for dental insurance.

Wages:

This budget includes a new wage scale implemented on January 1, 2024 that includes a 2% general wage scale adjustment as well as annual step increases on anniversary dates.

Contractual Services

Contractual Services comprise approximately 20 % of the Kenosha Joint Services' 2024 budget.

Contractual Services is comprised of the following: Lease of Space 38 %, Professional Consulting 22 %, Software Maintenance/Lease comprises approximately 18 % of Contractual Services.

The remaining 22 % is divided up among the various departments and includes training, service contracts, dues and subscriptions, administrative expenses, etc. These services allow Kenosha Joint Services to continue to deliver quality public safety services.

Lease of Space

Effective January 1, 2024, the lease of space rate will increase to $8.49 per square foot from $8.26 per square foot. The lease amount for 2024 based on this rate is $871,750.

Indirect expenses decreased from $77,000 in 2023 to $53,184 in 2024.

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Supplies and Materials

Supplies and Materials comprise approximately 8 % of Kenosha Joint Services' 2024 budget.

The majority of this expense, approximately 82 %, is for the cost of goods sold and the cost of fuel sold to the Kenosha Sheriff Department and Kenosha Police Department. However, for each dollar that is expended there is an equal amount returned as revenue.

Capital Outlay

Capital Outlay comprises just over one half percent of Kenosha Joint Services' 2024 budget at a total of $92,581.

This amount does not include CIP funds budgeted by the City of Kenosha and Kenosha County for the Enterprise Resource Planning Software project, the 911 Refresh/ESI Net Implementation project, and the IT Network Switch Replacement project.

KENOSHA JOINT SERVICES

Object Summary by Fund

PERSONAL SERVICES	2022 ACTUAL	2023 REVISED	6 MO YTD 6/30/23	2023 ESTIMATED	2024 REQUESTED	2024 ADOPTED
101 SALARIES	4,142,068	4,898,032	2,124,727	4,609,959	5,125,952	5,125,952
105 OVERTIME	505,176	260,936	246,559	498,734	273,542	273,542
108 SHIFT DIFFERENTIAL	35,892	38,100	16,482	37,700	38,632	38,632
120 WISCONSIN RETIREMENT SYST	296,904	353,402	159,473	349,582	375,232	375,232
121 FICA	353,691	397,448	180,329	394,389	415,953	415,953
122 HEALTH EXPENSE	1,404,420	1,754,757	869,486	1,604,757	1,865,939	1,865,939
123 DENTAL	68,592	79,481	33,638	72,681	80,827	80,827
124 LIFE INSURANCE	8,405	9,342	5,046	9,192	10,202	10,202
** PERSONNEL SERVICES	6,815,148	7,791,498	3,635,740	7,576,994	8,186,279	8,186,279

CONTRACTUAL SERVICES	2022 ACTUAL	2023 REVISED	6 MO YTD 6/30/23	2023 ESTIMATED	2024 REQUESTED	2024 ADOPTED
201 PROFESSIONAL CONSULTING	482,811	478,718	201,221	478,718	500,110	500,110
202 TOWING/LOS	1,180	1,300	225	1,200	1,200	1,200
203 STAFF TRAVEL	2,512	19,976	6,533	15,976	19,575	19,575
204 BANK EXPENSE	2,492	4,380		1,000	1,000	1,000
205 DUES, SUBSCRIPTIONS	1,997	1,934	1,334	1,934	2,104	2,104
206 SOFTWARE MAINT/LEASE	404,552	373,102	369,954	372,502	400,779	400,779
208 POSTAGE EXPENSE	4,093	5,600	1,507	5,000	4,600	4,600
209 IMAGING	8,868	12,875	5,658	12,875	27,805	27,805
210 LEASE OF SPACE	825,369	850,070	426,035	850,070	873,750	873,750
211 TRAINING	8,337	28,407	8,956	24,207	27,915	27,915
212 SERVICE CONTRACTS	89,071	164,457	138,656	160,707	179,299	179,299
213 REPAIR EXPENSE	5,006	13,200	2,706	13,200	13,450	13,450
214 AUDIT EXPENSE	5,850	12,000	1,000	12,000	8,000	8,000
216 PAYROLL EXPENSE	16,514	17,252	11,379	17,252	18,188	18,188
217 INDIRECT EXP	76,052	77,000		77,000	53,184	53,184
220 GENERAL INSURANCE	74,949	76,000	77,239	77,239	81,000	81,000
221 EMPLOYEE PHYSICALS	2,739	4,169	924	3,769	4,656	4,656
222 WORKERS COMPENSATION	28,081	29,000	19,907	29,000	22,000	22,000
223 EMPLOYEE TESTING	6,800	7,700	2,000	7,700	8,550	8,550
225 RECRUITMENT	3,221	6,353	620	6,353	6,428	6,428
227 INTEREST	1,000	1,616	388	1,616	2,065	2,065
228 NOTE PAYMENT	15,584	19,489	12,050	19,489	24,107	24,107
280 PHOTOGRAPHIC SERVICES	224	500		500	500	500
290 DISPOSAL	1,557					
** CONTRACTUAL SERVICES	2,068,859	2,205,098	1,288,292	2,189,307	2,280,265	2,280,265

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SUPPLIES AND MATERIALS	2022 ACTUAL	2023 REVISED	6 MO YTD 6/30/23	2023 ESTIMATED	2024 REQUESTED	2024 ADOPTED
301 OFFICE SUPPLIES	66,082	84,441	32,246	82,441	85,994	85,994
302 MISCELLANEOUS TOOLS	1,239	1,500	675	1,500	1,500	1,500
303 TOOL REIMB	1,950	2,250	214	2,250	2,375	2,375
304 EQUIPMENT MAINTENANCE	2,682	3,000	1,602	3,000	3,000	3,000
305 PARTS & SUPPLIES	1,025	1,700	494	1,700	1,700	1,700
306 FUEL EXPENSE FUNDS	2,095	2,400	743	2,300	2,040	2,040
307 VEHICLE MAINTENANCE	243	1,750	136	1,250	1,485	1,485
308 CAR WASH SUPPLIES	4,806	4,848	186	4,848	4,848	4,848
309 PRINTING EXPENSE	6,144	8,687	3,926	7,197	9,569	9,569
320 HOUSEKEEPING	7,531	6,200	3,050	6,200	7,242	7,242
322 EQUIPT RENTAL	34,053	38,904	16,899	35,904	38,904	38,904
324 PHOTOCOPY EXPENSE	10,147	10,990	5,230	10,990	10,717	10,717
341 COST OF GOODS SOLD	164,897	153,600	87,459	153,600	175,118	175,118
342 COST OF FUEL SOLD	646,758	633,750	260,709	558,810	591,500	591,500
** SUPPLIES AND MATERIALS	949,652	954,020	413,569	871,990	935,992	935,992

CAPITAL ASSETS	2022 ACTUAL	2023 REVISED	6 MO YTD 6/30/23	2023 ESTIMATED	2024 REQUESTED	2024 ADOPTED
520 CA-FURN/EQUIP $301-$4999	30,212	44,644	28,229	42,665	53,875	53,875
530 CA-FURN/EQUIP >$5000	6,080	24,116	16,995	24,116	36,910	36,910
570 SOFTWARE $300-$4999	782				1,796	1,796
** CAPITAL ASSETS	37,074	68,760	45,224	66,781	92,581	92,581
****GENERAL FUND	9,870,733	11,019,376	5,382,825	10,705,072	11,495,117	11,495,117

BUDGET REQUEST

BY

DEPARTMENT

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

ADMINISTRATION DEPARTMENT

Kenosha Joint Services Administration Department Organizational Chart

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                    ┌─────────────────────┐
                    │   Joint Services    │
                    │      Director       │
                    │   (1 authorized)    │
                    └─────────────────────┘
                              │
                    ┌─────────────────────┐
                    │   Joint Services    │
                    │ Assistant Director  │
                    │   (1 authorized)    │
                    └─────────────────────┘
                              │
        ┌──────────────┬──────┴───────┬──────────────┐
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│   Finance     │ │Human Resource│ │  Part-Time   │ │     IT       │
│   Assistant   │ │ Coordinator  │ │Admin Clerk 1 │ │(Comsys, Inc.)│
│ (1 authorized)│ │(1 authorized)│ │(0.8 authorized)│ │             │
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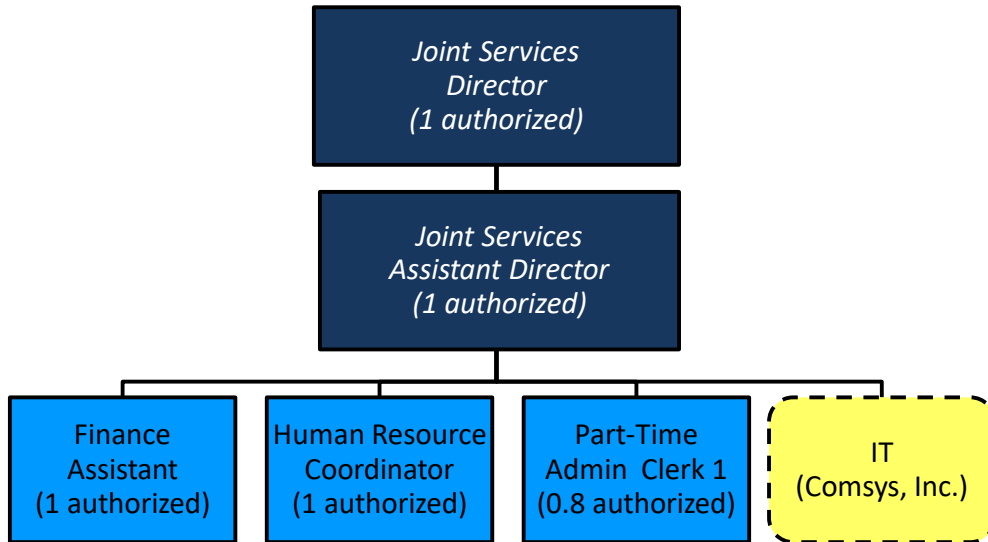
KENOSHA JOINT SERVICES

Administration Department—Overview

The Administration Department is staffed by a Director, Assistant Director, Finance Assistant, Human Resource Coordinator, and part-time Administration Clerk. It is responsible for planning, recruiting, staffing, budgeting, training, and administrating the operations of Kenosha Joint Services.

Administration Department—Purpose

- To develop and present an annual budget to the Kenosha Joint Services Board for Kenosha Joint Services operations and capital improvement expenses.

- To coordinate the activities of the Police, Sheriff's, Fire Departments, and other county law enforcement and rescue agencies relating to radio and other communications efforts.

- To coordinate the support activities of Kenosha Joint Services with the Police, Sheriff's and Fire Departments, and other county law enforcement and rescue agencies.

- To develop, organize, and control the departments within Kenosha Joint Services to meet the needs of the public safety agencies and the public.

- To develop and administer a strategic plan for the agency.

- To hire, recruit, and maintain staffing levels and administer an employee benefit program.

Administration Department—Major Activities

- To administer the agency based on the directives of the Kenosha Joint Services Board.

- To develop the annual budget in conjunction with requests of the departments within Kenosha Joint Services as well as the requests of the fire and law enforcement agencies that are served.

- To facilitate the budget approval process with the budget being approved by the Kenosha Joint Services Board, City Council, and County Board of Supervisors.

- To maintain the public safety software system that is used by the Police Department, Sheriff's Department, Fire Departments, and Kenosha Joint Services.

- To purchase all supplies and equipment used by the employees of Kenosha Joint Services and to maintain an inventory of supplies and equipment.

- To perform all financial transactions including payroll, accounts payable, accounts receivable, short and long term debt services, fixed assets, and equity accounts.

- To bill for false alarms responded to by the Police Department and Sheriff's Department.

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- To recruit and hire employees and to administer employee benefits such as health and life insurance, retirement benefits, vacation, sick, and personal leave, and the employee safety program.

- To provide direction and training to the management of the departments and to hold regular staff meetings.

- To maintain current information on various state and federal statutes and laws and to enact policies and programs.

Administration Department—Year 2023 Goals

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

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

- Become familiar with departmental operations, personnel and financial activities including the administration of the 2023 budget and the development of the 2024 budget.

  Current Status: Completed

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

  Current Status: Multiple changes were made to the Employee Handbook in 2023, however this is an ongoing activity.

- Coordinate the efficient operation of the public safety software and update as needed. Assist member agencies as needed by coordinating meetings, preparing reports, pursuing funds through grants, and resolving other issues that arise.

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

- Review training programs that are currently in place in the various departments.

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

- Review safety practices and seek to ensure a safe working environment.

  Current Status: The Safety Manual was updated in 2023, however review of safety practices will continue as an ongoing activity.

- Coordinate the efficient operation of Kenosha Joint Services in conjunction with managers, supervisors and staff.

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

KENOSHA JOINT SERVICES

Administration Department—Year 2024 Goals

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

- Coordinate departmental operations, personnel and financial activities including the administration of the 2024 budget and the development of the 2025 budget.

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

- Coordinate the efficient operation of the public safety software and update as needed. Assist member agencies as needed by coordinating meetings, preparing reports, pursuing funds through grants, and resolving other issues that arise.

- Review training programs that are currently in place in the various departments.

- Review safety practices and seek to ensure a safe working environment.

- Coordinate the efficient operation of Kenosha Joint Services in conjunction with managers, supervisors and staff.

- Implementation of new ERP System to replace legacy financial software.

- Research and apply for grant opportunities.

KENOSHA JOINT SERVICES

Administration Department—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
101	SALARIES	369,389	400,690	199,263	400,690	409,258	409,258
120	WISCONSIN RETIREMENT SYSTEM	23,042	27,247	12,383	26,947	28,239	28,239
121	FICA	27,735	30,653	14,830	30,653	31,308	31,308
122	HEALTH EXPENSE	132,252	151,967	84,072	146,967	151,330	151,330
123	DENTAL	6,951	6,904	3,538	6,904	6,561	6,561
124	LIFE INSURANCE	572	724	420	724	883	883
	TOTAL PERSONNEL SERVICES	559,941	618,185	314,506	612,885	627,579	627,579
203	STAFF TRAVEL	926	3,725	_____	3,725	2,452	2,452
204	BANK EXPENSE	2,492	4,380	_____	1,000	1,000	1,000
205	DUES, SUBSCRIPTIONS	655	262	120	262	330	330
206	SOFTWARE MAINT/LEASE	290	307	306	307	349	349
209	IMAGING	699	875	530	875	925	925
211	TRAINING	_____	2,755	145	2,755	3,204	3,204
212	SERVICE CONTRACTS	978	1,332	423	1,332	1,332	1,332
227	INTEREST	_____	916	_____	916	1,673	1,673
228	NOTE PAYMENT	_____	3,600	_____	3,600	7,909	7,909
	TOTAL CONTRACTUAL SERVICES	6,040	18,152	1,524	14,772	19,174	19,174
301	OFFICE SUPPLIES	4,367	5,800	1,652	5,800	6,100	6,100
306	FUEL EXPENSE FUNDS	365	495	94	495	500	500
307	VEHICLE MAINTENANCE	194	100	135	100	135	135
309	PRINTING EXPENSE	1,753	2,614	2,242	2,614	3,304	3,304
324	PHOTOCOPY EXPENSE	2,197	2,408	1,161	2,408	2,297	2,297
	TOTAL SUPPLIES AND MATERIALS	8,876	11,417	5,284	11,417	12,336	12,336
520	CA-FURN/EQUIP $301-$4999	_____	760	565	760	1,850	1,850
	TOTAL CAPITAL ASSETS	_____	760	565	760	1,850	1,850
	ACCOUNT TOTAL	574,857	648,514	321,879	639,834	660,939	660,939

KENOSHA JOINT SERVICES

Administration Department—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50001-203	Travel		2,452
	● Tyler Connect Conference	1,600	
	● SRKA (SHRM Racine and Kenosha)	200	
	● Meals and Miles	250	
	● CIB Conference	402	
150-01-50001-204	Bank Expense		1,000
	● Johnson Bank	1,000	
150-01-50001-205	Dues/Subscriptions		330
	● WI DOR Business	10	
	● SRKA Dues	70	
	● SHRM Dues	250	
150-01-50001-206	Software Maintenance		349
	● Power DMS (5 @$69.77 each)	349	
150-01-50001-209	Imaging		925
	● 2023 False Alarm Files	275	
	● Deactivated HR Files	650	
150-01-50001-211	Training		3,204
	● FMLA & HR Courses	500	
	● Tyler Connect Conference Registration	1,199	
	● CIB Conference	200	
	● SHRM Certification	510	
	● SHRM Learning Systems	795	
150-01-50001-212	Service Contracts		1,332
	● Shred-It Document Shredding	252	
	● Telephone Plan	1,080	
150-01-50001-227	Interest		1,673
	● Administration Replacement Vehicle	1,673	
150-01-50001-228	Note Payment		7,909
	● Administration Replacement Vehicle	7,909	
Administration Department—Contractual Services Total			**19,174**

KENOSHA JOINT SERVICES

Administration Department—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50001-301	Supplies and Materials		6,100
	● Office Supplies/Serv. Pins/Poster Comp.	5,900	
	● Meeting Supplies/Employee Recognition	200	
150-01-50001-306	Fuel		500
	● Administration Van	500	
150-01-50001-307	Vehicle Maintenance		135
	● Registration / Maintenance	135	
150-01-50001-309	Printing		3,304
	● Business Paper Products	3,304	
150-01-50001-324	Photocopy		2,297
	● Photocopier Lease (James Imaging)	2,297	
Administration Department—Supplies and Materials Total			**12,336**

Administration Department—Capital Outlay

Account Number	Explanation	Itemized	2024 Costs
150-01-50001-520	Capital Outlay–Furniture/Equip $301-$4999		1,850
	● Scanner	350	
	● Laptop Finance Assistant	1,500	
150-01-50001-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50001-570	Capital Outlay–Software $301-$4999		0
150-01-50001-580	Capital Outlay–Software >$5000		0
Administration Department—Capital Outlay Total			**1,850**

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

ADMINISTRATIVE SERVICES

Administrative Services—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
122	HEALTH EXPENSE	2,108	2,397	985	2,397	2,623	2,623
	TOTAL PERSONNEL SERVICES	2,108	2,397	985	2,397	2,623	2,623
201	PROFESSIONAL CONSULTING	10,911	13,283	6,161	13,283	13,435	13,435
206	SOFTWARE MAINT/LEASE	10,872	12,594	12,594	12,594	13,300	13,300
208	POSTAGE EXPENSE	4,093	5,600	1,507	5,000	4,600	4,600
213	REPAIR EXPENSE		1,600		1,600	1,600	1,600
214	AUDIT EXPENSE	5,850	12,000	1,000	12,000	8,000	8,000
216	PAYROLL EXPENSE	16,514	17,252	11,379	17,252	18,188	18,188
220	GENERAL INSURANCE	74,949	76,000	77,239	77,239	81,000	81,000
221	EMPLOYEE PHYSICALS	2,739	4,169	924	3,769	4,656	4,656
222	WORKERS COMPENSATION	28,081	29,000	19,907	29,000	22,000	22,000
223	EMPLOYEE TESTING	6,800	7,700	2,000	7,700	8,550	8,550
225	RECRUITMENT	3,221	6,353	620	6,353	6,428	6,428
	TOTAL CONTRACTUAL SERVICES	164,030	185,551	133,331	185,790	181,757	181,757
309	PRINTING EXPENSE	2,031	3,415	604	2,115	3,525	3,525
322	EQUIPT RENTAL	34,053	38,904	16,899	35,904	38,904	38,904
	TOTAL SUPPLIES AND MATERIALS	36,084	42,319	17,503	38,019	42,429	42,429
	ACCOUNT TOTAL	202,222	230,267	151,819	226,206	226,809	226,809

KENOSHA JOINT SERVICES

Administrative Services—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50004-201	Professional Consulting		13,435
	● Buelow Vetter Law Office	6,375	
	● EAP Ascension	2,460	
	● Foster & Foster OPEB Table Update	1,600	
	● Kenosha County—Corporation Counsel	2,500	
	● Kenosha County—Purchasing	500	
150-01-50004-206	Software Maintenance		13,300
	● NEOGOV Biddle	7,007	
	● NEOGOV governmentjobs.com	1,196	
	● NEOGOV Insight	4,897	
	● NEOGOV Text to Candidates	200	
150-01-50004-208	Postage		4,600
	● Postage / UPS / FedEx	4,600	
150-01-50004-211	Training		0
	● Bloodborne Pathogens-*changed to online*	0	
150-01-50004-213	Repair		1,600
	● Range	500	
	● Multi-media Equip. Large Training Room	600	
	● Workout Facility	500	
150-01-50004-214	Audit		8,000
	● Sikich LLP, Financial Review	8,000	
150-01-50004-216	Payroll Services		18,188
	● ADP, Qtly Reports, W-2, Annual Recon	9,700	
	● Aladtec	7,563	
	● Blue Water Benefits Consulting	925	
150-01-50004-220	General Insurance		81,000
	● David Insurance	81,000	
150-01-50004-221	Employee Physicals		4,656
	● Employment Physicals *Telecommunicators/Records Clerks/FM Tech/VCO	2,860	
	● Hep B Vaccinations / Titer Testing	1,796	
150-01-50004-222	Workers Compensation		22,000
	● David Insurance	22,000	
150-01-50004-223	Employee Testing		8,550
	● Psychological Testing/Leadership Exam	8,550	
150-01-50004-225	Recruitment/Negotiations		6,428
	● Panel Interviews-Refreshments/Snacks	150	
	● Job Fairs	500	
	● Background Screening/Empl. Recognition	5,280	
	● ZipRecruiter.com	498	
Administrative Services—Contractual Services Total			**181,757**

KENOSHA JOINT SERVICES

Administrative Services—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50004-309	Printing		3,525
	● Law Enforcement Report Forms	3,525	
150-01-50004-322	Crime Information Bureau		38,904
	● TIME System Access and BadgerNet Lines	38,904	
Administrative Services—Supplies and Materials Total			**42,429**

Administrative Services—Capital Outlay

Account Number	Explanation	Itemized	2024 Costs
150-01-50004-520	Capital Outlay–Furniture/Equip $301-$4999		0
150-01-50004-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50004-570	Capital Outlay–Software $301-$4999		0
150-01-50004-580	Capital Outlay–Software >$5000		0
Administrative Services—Capital Outlay Total			**0**

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

LEASE OF SPACE

Lease of Space—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
210	LEASE OF SPACE	823,369	848,070	424,035	848,070	871,750	871,750
217	INDIRECT EXP	76,052	77,000	_____	77,000	53,184	53,184
	TOTAL CONTRACTUAL SERVICES	899,421	925,070	424,035	925,070	924,934	924,934
	ACCOUNT TOTAL	899,421	925,070	424,035	925,070	924,934	924,934

Lease of Space—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50005-210	Lease of Space	871,750	871,750
150-01-50005-217	Indirect Expenses	53,184	53,184
Lease of Space—Contractual Services Total			924,934

KENOSHA JOINT SERVICES

2024 Rental Rate—Kenosha Public Safety Building

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

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

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

Subject: 2024 Rental Rate - Public Safety Building

Sent: Thu, Nov 09, 2023 07:51 AM

Good Morning All,

With the approval of the 2024 budget last night by the County Board, I am sending on the final PSB rental rate; which I do not believe changed much if at all from previous budget forecasts distributed for that number earlier in the year.

Per the requirements of the Intergovernmental Cooperation Agreement (IGA) between the City of Kenosha and Kenosha County, the County is required to notify the City and Joint Services of the rental rate for the Public Safety Building for 2024. The 2023 rate per square foot was $8.26, the 2024 rate per square foot is $8.49. The rental amounts for 2024 based on this rate will be $871,750 (compared to $847,594 in 2023) for Joint Services and $162,529 (compared to $158,025 in 2023) for the Kenosha Police Department.

I have included everyone who was on the email list from the previous year, if someone should be added or removed, please let me know.

Please let me know if you need any further information.

Thank you

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

KENOSHA JOINT SERVICES

2023-2024 Safety Building/911 Operating Budget Comparison

	Fund 100		2019 Budget	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Prlmnry Budget
Salaries	790-7930	511100	400,000	391,994	394,791	405,367	420,275	445,681	417,961	461,681
Overtime	790-7930	511200	10,000	19,669	21,725	10,000	20,000	20,000	15,000	15,000
FICA	790-7930	515100	32,788	29,443	29,188	31,700	30,927	35,625	33,121	36,465
Retirement	790-7930	515200	28,715	27,579	36,493	27,970	27,659	30,270	29,443	32,892
Medical Insurance	790-7930	515400	130,000	167,516	205,092	190,000	164,250	154,336	207,260	155,876
Life Insurance	790-7930	515500	2,066	1,624	4,557	1,769	1,384	1,126	1,146	1,029
Workers Comp	790-7930	515600	11,403	10,154	5,612	11,403	11,403	11,403	9,204	10,859
Inter-Dept. Personnel Chgs.	790-7930	519990	0	0	6,249	7,763	8,000	8,500	8,900	9,100
Utilities	790-7930	522200	540,000	518,094	556,155	540,000	550,000	540,000	525,000	550,000
Telecommunications	790-7930	522500	40,000	40,211	48,249	40,000	50,000	48,000	30,000	30,000
Refuse Pickup	790-7930	522900	24,000	27,116	26,322	27,000	27,000	30,000	32,000	38,000
Grounds Maint	790-7930	524500	500	42	0	500	0	0	0	0
Bldg Maint/Equip	790-7930	524600	140,000	168,933	154,908	155,000	165,000	165,000	170,000	170,000
Misc Contacted Svcs	790-7930	529900	5,000	0	0	0	10,000	5,000	5,000	5,000
Mach/Eq >100<5000	790-7930	530050	5,850	3,300	0	4,000	2,000	0	2,500	7,500
Office Supplies	790-7930	531200	150	0	0	0	0	0	0	0
Staff Development	790-7930	543340	0	0	0	0	0	0	0	0
Bldg Maint / Supplies	790-7930	535600	80,000	86,976	95,105	85,800	100,000	100,000	100,000	100,000
Emergency Repairs	790-7930	535650	0	0	0	0	0	0	0	0
Major Maint	790-7930	535700	0	0	0	0	0	0	0	0
Shop Tools / Staff Devel	790-7930	536200	1,300	0	234	0	500	500	500	500
Building Insurance	790-7930	551100	35,600	25,045	29,805	33,820	35,700	39,900	47,500	47,500
Public Liab Ins	790-7930	551300	6,074	14,942	9,729	7,593	8,908	10,131	11,400	12,923
Boiler Insurance	790-7930	551500	2,823	2,823	2,870	2,823	2,870	2,956	2,400	2,400
Bonding	790-7930	552200	0	0	0	0	0	0	0	0
Mach/Eq >5000		580050	0	0	10,681	0	0	0	0	0
Vehicles/Motor Eq		581390	0	0	0	0	0	0	0	0
Land improvements		582100	0	0	130,741	0	0	0	0	0
Building Improve.		582200	150,000	368,017	172,627	155,000	160,000	133,000	185,000	200,000
Subtotal PSB			1,646,269	1,903,478	1,941,133	1,737,508	1,795,876	1,781,428	1,833,335	1,886,725
911 Contracted Services	2460	529900	50,000	35,385	32,776	35,386	40,000	40,000	40,000	40,000
Total			1,696,269	1,938,863	1,973,909	1,772,894	1,835,876	1,821,428	1,873,335	1,926,725
Prior Period Adjustment (1)			0	0	0	0	0	0	0	0
Grand Total			1,696,269	1,938,863	1,973,909	1,772,894	1,835,876	1,821,428	1,873,335	1,926,725

Square Footage			Sq. Footage*	%							
Joint Services	93,645	43.52%	102,650	45.25%	767,480		893,099	802,149	830,645	824,108	847,594	871,750
City Police	19,138	8.89%	19,138	8.44%	143,088		166,509	149,552	154,865	153,646	158,025	162,529
			121,788		910,568		1,059,607	951,701	985,510	977,755	1,005,619	1,034,279
Kenosha County	102,397	47.59%	105,087	46.32%	785,701		914,302	821,193	850,366	843,673	867,716	892,446
Total Sq. Footage	215,180	100.00%	226,875	100.00%	1,696,269		1,973,909	1,772,894	1,835,876	1,821,428	1,873,335	1,926,725

Cost / Square Foot										
Joint Services					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257	$8.492
City Police					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257	$8.492
Kenosha County					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257	$8.492
Total Cost / Sq. Ft.					$7.477		$8.700	$7.814	$8.092	$8.028	$8.257	$8.492

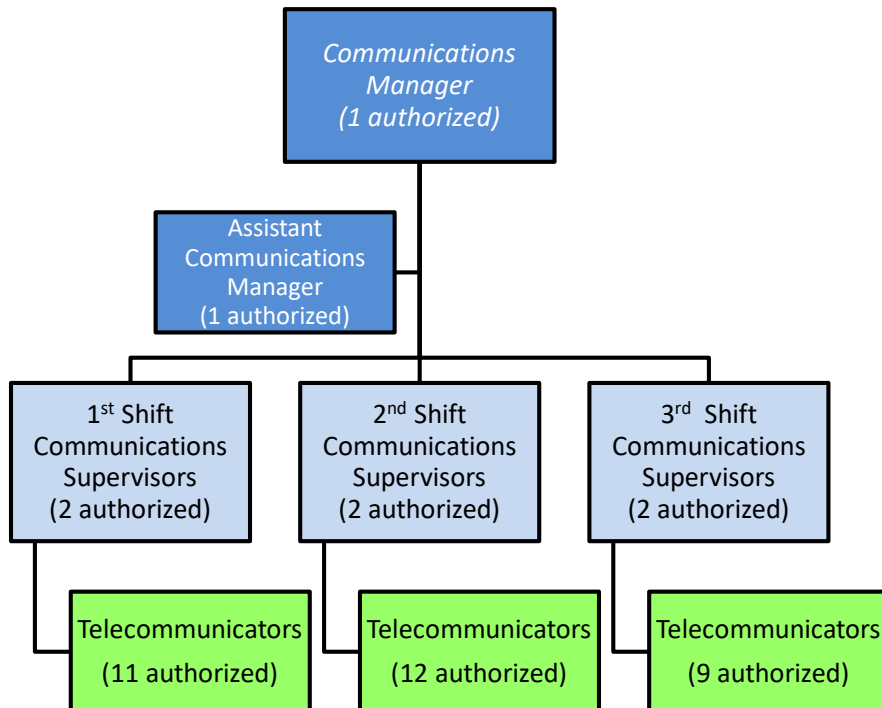* New Jt. Svc. Sq. footage for 2018 includes 11,695 sq. ft. for FMB and 90,955 sq. ft. for PSB.

BUDGET REQUEST

FOR

COMMUNICATIONS DEPARTMENT

Kenosha Joint Services Communications Department Organizational Chart

```
                    Communications
                       Manager
                    (1 authorized)

              Assistant
            Communications
               Manager
            (1 authorized)

   1st Shift            2nd Shift            3rd Shift
 Communications       Communications       Communications
  Supervisors          Supervisors          Supervisors
 (2 authorized)       (2 authorized)       (2 authorized)

Telecommunicators   Telecommunicators   Telecommunicators
 (11 authorized)     (12 authorized)      (9 authorized)
```

KENOSHA JOINT SERVICES

Communications Department—Overview

The Kenosha Joint Services Communication Center is the 9-1-1 Public Safety Answering Point (PSAP) for the entire County of Kenosha. The Communication Center is staffed by a manager, assistant manager, 6 supervisors, and 32 dispatchers on a 24 hour/7 day a week basis.

Communications Department—Purpose

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

Communications Department—Major Activities

- To answer all 9-1-1 calls for service within Kenosha County.

- To answer non-emergency calls for assistance.

- To determine the needs of the caller.

- To dispatch the appropriate response to calls for service.

- To provide medical pre-arrival instructions (EMD - emergency medical dispatching).

- To provide mutual aid (MABAS) dispatch/support to Kenosha County Fire/Rescue agencies as well as neighboring counties and Illinois.

- To monitor and track responding unit activity over the radio, telephone, and MDC (mobile data computer).

- To track all activity in the CAD system (computer aided dispatch).

- To coordinate outside services such as tow firms, utilities, animal control, Parks, Streets, and Highway Departments.

- To assist responding units with driving record or wanted checks over the TIME system (transaction information management of enforcement).

KENOSHA JOINT SERVICES

Communications Department—Yearly Statistics

Calls for Service Dispatched:	2020	2021	2022
Kenosha Sheriff's Department	46,795	52,606	51,397
Kenosha Police Department	70,287	69,137	64,983
Kenosha Fire Department	12,525	13,263	13,500
County Fire/Rescue	6,597	8,037	8,331
Other Agencies (Silver Lake, Wheatland, DNR, WSP, Townships)	906	1,170	1,166
TOTAL:	**137,110**	**144,213**	**139,377**
911 Landline Calls Received:	3,181	4,697	2,722
911 Wireless Calls Received:	50,278	50,166	46,140
911 Voice over IP (VoIP) Calls Received:	4,845	5,467	5,470
911 SMS Calls Received:	226	273	241
911 Unclassified Calls Received:	12	1,066	359
Total 911 Calls Processed:	**58,542**	**61,669**	**54,932**
911 Calls Transferred:	4,625	5,984	4,457
911 Hangups:	11,332	11,390	10,026
Incoming Non-Emergency Calls:	**159,114**	**131,407**	**126,860**
Outgoing Calls:	81,811	86,254	73,524
Total Non-Emergency Phone Calls Processed:	**240,925**	**217,661**	**200,384**
Total Phone Calls Processed:	**299,467**	**279,330**	**255,316**
False Alarms:	1,761	1,958	1,805
NAWAS Tests:	92	65	113
County Fire/Rescue Tests:	109	53	33
Tow Requests			
Kenosha Sheriff's Department:	1,674	1,713	1,852
Kenosha Police Department:	2,104	2,228	2,436
Notification Requests to other agencies by department:			
Kenosha Sheriff's Department:	409	436	438
Kenosha Police Department:	738	830	613
Animals Lost and Found:	797	822	861
Abandoned/Disabled Vehicles:	107	78	53
Medical Examiner Notifications:	1,593	1,588	1,614
Recordings copied:	3,934	5,403	5,862

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

KENOSHA JOINT SERVICES

Communications Department—Year 2023 Goals

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

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

- Increase number of training officers.

  Current Status: Ongoing. In 2022 we lost two training officers, and we added four training officers to the program. As of June 1, 2023 we will add one more.

- Improve staffing levels.

  Current Status: Ongoing. As of June 1, 2023, there is no net gain in telecommunicators. We have made additional changes to the hiring process to shorten it further. We are actively recruiting with Question and Answer Sessions with candidates and participating in Job Fairs. We will continue to seek ways to recruit.

- Continue involvement with various committees established with the implementation of the New World Software.

  Current Status: Ongoing.

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

  Current Status: Ongoing.

- Develop peer support program.

  Current Status: The Manager continues to work on development of this program. Two members have been selected and are in training. They are able to do one on one sessions, but still need training for Critical Incident Stress Debriefing. They also participate in quarterly meetings.

- Continue involvement in the communications committee.

  Current Status: Ongoing.

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

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

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

  Current Status: Ongoing.

Communications Department—Year 2024 Goals

- Continue to meet call answering standards.

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

- Increase number of training officers.

- Improve staffing levels.

- Continue involvement with various committees established with the implementation of the New World Software.

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

- Continue to add additional members to the Peer Support Team.

- Continue involvement in the communications committee.

- Monitor the progress of statewide Next Generation 911 (NG911) deployment.

- Refresh of the 911 Vesta System to ensure Joint Services is meeting NG 911 Standards and connection to the State of Wisconsin ESI Net.

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

- Obtain Priority Dispatch Emergency Medical Accredited Center of Excellence recognition.

KENOSHA JOINT SERVICES

Communications Department—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
101	SALARIES	1,930,484	2,430,532	972,692	2,180,532	2,541,122	2,541,122
105	OVERTIME	419,595	196,526	219,930	438,324	207,020	207,020
108	SHIFT DIFFERENTIAL	23,941	24,972	10,907	24,972	25,358	25,358
120	WISCONSIN RETIREMENT SYSTEM	150,908	180,338	80,874	180,338	191,372	191,372
121	FICA	179,134	202,880	90,709	202,880	212,173	212,173
122	HEALTH EXPENSE	585,436	800,034	362,434	700,034	833,860	833,860
123	DENTAL	28,689	36,513	14,003	31,513	36,104	36,104
124	LIFE INSURANCE	3,340	3,839	1,990	3,839	4,348	4,348
	TOTAL PERSONNEL SERVICES	3,321,527	3,875,634	1,753,539	3,762,432	4,051,357	4,051,357
201	PROFESSIONAL CONSULTING	8,400					
203	STAFF TRAVEL	18	4,858	2,484	3,858	4,866	4,866
205	DUES, SUBSCRIPTIONS	1,052	1,077	1,094	1,077	1,094	1,094
206	SOFTWARE MAINT/LEASE	20,316	21,196	19,904	21,196	22,845	22,845
211	TRAINING	6,790	13,947	3,882	11,947	14,495	14,495
212	SERVICE CONTRACTS	56,501	123,897	104,628	122,397	133,722	133,722
213	REPAIR EXPENSE	1,419	5,500		5,500	5,500	5,500
228	NOTE PAYMENT	8,292	8,292	8,292	8,292	8,292	8,292
	TOTAL CONTRACTUAL SERVICES	102,788	178,767	140,284	174,267	190,814	190,814
301	OFFICE SUPPLIES	8,787	13,060	4,693	13,060	13,131	13,131
309	PRINTING EXPENSE	360	540		350	540	540
324	PHOTOCOPY EXPENSE	2,197	2,457	953	2,457	2,297	2,297
	TOTAL SUPPLIES AND MATERIALS	11,344	16,057	5,646	15,867	15,968	15,968
520	CA-FURN/EQUIP $301-$4999	5,478	5,351	3,143	4,851	5,494	5,494
530	CA-FURN/EQUIP >$5000					20,910	20,910
	TOTAL CAPITAL ASSETS	5,478	5,351	3,143	4,851	26,404	26,404
	ACCOUNT TOTAL	3,441,137	4,075,809	1,902,612	3,957,417	4,284,543	4,284,543

KENOSHA JOINT SERVICES

Communications Department—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50002-201	Professional Consulting		0
150-01-50002-203	Travel		4,866
	● CIB Conference	804	
	● NENA/APCO State Conference	972	
	● Tyler Connect Conference	1,650	
	● Priority Dispatch EMD	450	
	● PEER Support Training	50	
	● Professional Development	440	
	● Miscellaneous Meals/Mileage	500	
150-01-50002-205	Dues/Subscriptions		1,094
	● APCO Dues	800	
	● NENA Dues	294	
150-01-50002-206	Software Maintenance		22,845
	● ProQA	15,400	
	● Power DMS (43@$69.77 each)	3,001	
	● PowerFTO	2,244	
	● Virtual Academy	2,200	
150-01-50002-211	Training		14,495
	● APCO Active Shooter	1,926	
	● APCO – CTO	1,020	
	● APCO – CTO Recertification	150	
	● APCO/NENA State Conference	1,050	
	● CIB Registration	400	
	● CPR Recertification	450	
	● Priority Dispatch EMD, Q Recertification	5,200	
	● Supervisor Training	1,500	
	● Telecommunicator Prof. Development	1,600	
	● Tyler Connect Conference	1,199	
150-01-50002-212	Service Contracts		133,722
	● BayCom (Radio Console Equipment)	21,616	
	● BayCom (911 System Maintenance)	78,760	
	● Intrado (Text to 911 Service)	15,000	
	● Equature (Logging Recorder)	12,674	
	● Language Translation	3,000	
	● Telephone Plan	1,620	
	● Shred-It Document Shredding	596	
	● Culligan Water	456	
150-01-50002-213	Repair		5,500
	● Furniture and Miscellaneous	5,500	
150-01-50002-228	Note payment		8,292
	● Equature (Logging Recorder)	8,292	
Communications Department—Contractual Services Total			**190,814**

KENOSHA JOINT SERVICES

Communications Department—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50002-301	Supplies and Materials		13,131
	● Office Supplies	13,131	
150-01-50002-309	Printing		540
	● Business Cards	90	
	● Training Manuals	450	
150-01-50002-324	Photocopy		2,297
	● Photocopier Lease (James Imaging)	2,297	
Communications Department—Supplies and Materials Total			**15,968**

Communications Department—Capital Outlay

Account Number	Explanation	Itemized	2024 Costs
150-01-50002-520	Capital Outlay–Equipment $301-$4999		5,494
	● Office Chairs (2@$1,183 each)	2,366	
	● Cordless Headsets (2@$399 each)	798	
	● Replace Manager laptop Docking Station	2,330	
150-01-50002-530	Capital Outlay–Furniture/Equip >$5000		20,910
	● Console Base Replacement (Qty. 2)	20,910	
150-01-50002-570	Capital Outlay–Software $301-$4999		0
150-01-50002-580	Capital Outlay–Software >$5000		0
Communications Department—Capital Outlay Total			**26,404**

BUDGET REQUEST

FOR

RECORDS DEPARTMENT

Kenosha Joint Services Records Department Organizational Chart

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                        ┌──────────────────┐
                        │     Records      │
                        │     Manager      │
                        │  (1 authorized)  │
                        └──────────────────┘
        ┌───────────────────────┼───────────────────────┐
┌──────────────────┐   ┌──────────────────┐   ┌──────────────────┐
│ 1st Shift        │   │ 2nd Shift        │   │ 3rd Shift        │
│ Supervisor       │   │ Supervisor       │   │ Supervisor       │
│ (1 authorized)   │   │ (1 authorized)   │   │ (1 authorized)   │
└──────────────────┘   └──────────────────┘   └──────────────────┘
      │                      │                      │
  ┌──────────────┐      ┌──────────────┐      ┌──────────────┐
  │ Records Clerks│     │ Records Clerks│     │ Records Clerks│
  │ (7 authorized)│     │ (6 authorized)│     │ (4 authorized)│
  └──────────────┘      └──────────────┘      └──────────────┘
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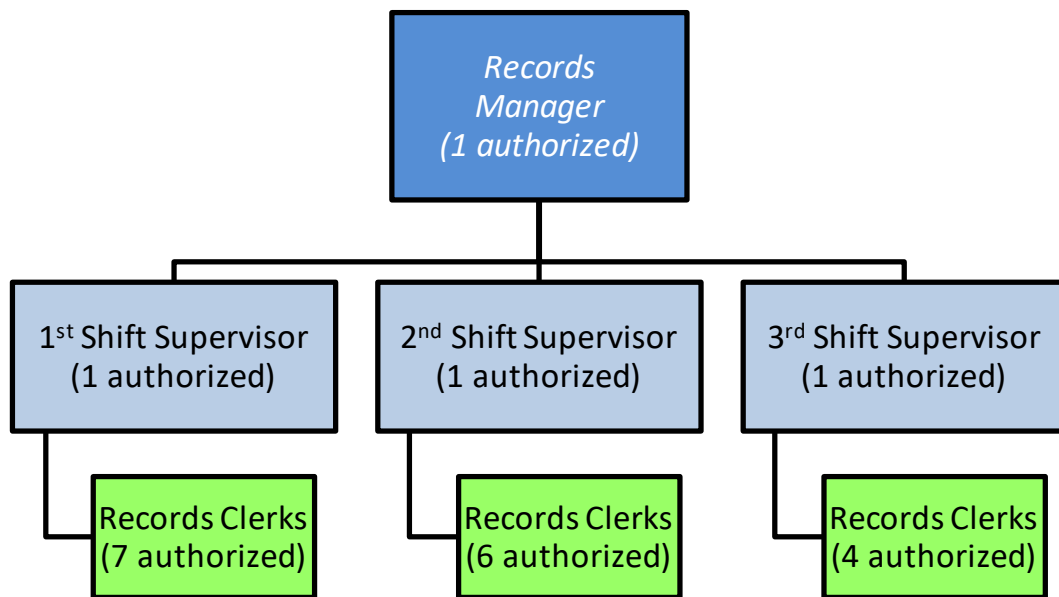
KENOSHA JOINT SERVICES

Records Department—Overview

The Records Department, staffed by a manager, three supervisors and seventeen clerks, provides 24 hour/7 days a week service to the Kenosha Police and Sheriff's Departments and citizens of Kenosha.

Records Department—Purpose

- To receive and maintain all documents created by the Kenosha Police and Sheriff's Departments relating to incidents, arrests, accidents and traffic citations. Provide support and information to the Police and Sheriff's Departments.

- To enter information from documents to computer software for data capture and retrieval.

- To prepare and submit Incident Based Reporting crime statistics to the Wisconsin Department of Justice and FBI.

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

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

Records Department—Year 2023 Goals

- Continue to image all microfilm records to a .pdf file format. With increased costs we were not able to complete as much as anticipated last year. We did complete the Master Name files. Next year we will start to image the pre-Joint Services Kenosha Police Department and Kenosha Sheriff Department files that are on microfilm. That will finish all the imaging of microfilm held in Records.
  Current Status: In 2023, we finished sending microfilm cassettes containing Master Name Files to our vendor for imaging

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

- Paper updating for years past are being scanned by Records Staff. In the past these records have been sent out to be imaged. Once the records are scanned into the system they can be combined with the case.

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

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

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

Records Department—Year 2024 Goals

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

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

- Continue to develop a plan and implement a comprehensive remodel and restructure of the Records Department. The remodel and restructuring is anticipated to involve several phases over the next several years.
  - ❖ Phase 1 is planned for 2025 and will consist of the construction of a private supervisors' office better suited for supervisory functions and duties to include but not limited to confidential work requirements. As part of Phase 1 workflow and shelving requirements will continue to be evaluated.

  - ❖ Phase 2 is planned for 2026 and will consist of the redesign of the primary clerk's work space to include ergonomically designed work area and desks. This will allow the workspace to be more efficient, ergonomically correct and socially distanced.

  - ❖ Phase 3 is planned for 2027 and will include modifying the job description of the Records Supervisors to where their main function will be supervisory. Currently, they are considered supervisors/clerks. This phase also includes adding two additional Records Clerks positions to meet staffing requirements.

- Implement the Lexis Nexis Accident Reporting and Request a Report systems to provide additional convenience to citizens requesting reports as well as improve efficiencies of open records requests.

KENOSHA JOINT SERVICES

Records Department—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
101	SALARIES	962,998	1,130,934	508,138	1,095,934	1,156,684	1,156,684
105	OVERTIME	46,608	28,113	19,268	28,113	29,209	29,209
108	SHIFT DIFFERENTIAL	10,255	11,314	4,935	11,314	11,454	11,454
120	WISCONSIN RETIREMENT SYSTEM	65,457	79,585	36,259	77,205	82,617	82,617
121	FICA	77,206	89,533	40,404	86,856	91,597	91,597
122	HEALTH EXPENSE	342,083	431,390	214,470	386,390	452,961	452,961
123	DENTAL	16,443	19,451	8,235	17,651	19,375	19,375
124	LIFE INSURANCE	2,146	2,266	1,278	2,266	2,519	2,519
	TOTAL PERSONNEL SERVICES	1,523,196	1,792,586	832,987	1,705,729	1,846,416	1,846,416
203	STAFF TRAVEL	57	2,312	2,054	2,312	2,797	2,797
206	SOFTWARE MAINT/LEASE	7,468	7,536	7,535	7,536	9,411	9,411
209	IMAGING	8,169	12,000	5,128	12,000	26,880	26,880
211	TRAINING	700	2,050	1,689	2,050	2,189	2,189
212	SERVICE CONTRACTS	2,790	3,022	2,074	3,022	3,062	3,062
213	REPAIR EXPENSE		100		100	100	100
	TOTAL CONTRACTUAL SERVICES	19,184	27,020	18,480	27,020	44,439	44,439
301	OFFICE SUPPLIES	12,384	18,000	6,298	16,000	18,898	18,898
324	PHOTOCOPY EXPENSE	3,936	3,986	2,185	3,986	4,243	4,243
	TOTAL SUPPLIES AND MATERIALS	16,320	21,986	8,483	19,986	23,141	23,141
520	CA-FURN/EQUIP $301-$4999		1,861	1,721	1,722	6,086	6,086
530	CA-FURN/EQUIP >$5000					16,000	16,000
570	SOFTWARE $300-$4999					1,796	1,796
	TOTAL CAPITAL ASSETS		1,861	1,721	1,722	23,882	23,882
	ACCOUNT TOTAL	1,558,700	1,843,453	861,671	1,754,457	1,937,878	1,937,878

KENOSHA JOINT SERVICES

Records Department—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50003-203	Travel		2,797
	● CIB Conference	804	
	● Tyler Connect Conference	1,655	
	● Meals-Training/Meetings	60	
	● Miles-Training/Meetings	278	
150-01-50003-206	Software Maintenance		9,411
	● PowerFTO	1,156	
	● Power DMS (21@ $69.77 each)	1,466	
	● CCAP Interface	6,250	
	● Foxit	539	
150-01-50003-209	Imaging		26,880
	● Digitize Microfilm Tapes	26,880	
150-01-50003-211	Training		2,189
	● CIB Conference	400	
	● Tyler Connect Conference	1,199	
	● CTO Training	590	
150-01-50003-212	Service Contracts		3,062
	● Microfilm Reader Maintenance	1,149	
	● Telephone Plan	900	
	● Culligan Water	456	
	● Shred-It Document Shredding	557	
150-01-50003-213	Repair		100
	● Equipment Repair	100	
Records Department—Contractual Services Total			**44,439**

Records Department—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50003-301	Supplies and Materials		18,898
	● Office Supplies	18,898	
150-01-50003-324	Photocopy		4,243
	● Photocopier Lease (James Imaging)	4,243	
Records Department—Supplies and Materials Total			**23,141**

Records Department—Capital Outlay

Account Number	Explanation	Itemized	2024 Costs
150-01-50003-520	Capital Outlay–Equipment $301-$4999		6,086
	● Replace B&W Printers (Qty 3)	2,424	
	● Replacement Scanners (Qty 6)	3,000	
	● Replacement Color Printer	662	
150-01-50003-530	Capital Outlay–Furniture/Equip >$5000		16,000
	● Records Clerks Desks/Cubicles	16,000	
150-01-50003-570	Capital Outlay–Software $301-$4999		1,796
	● Foxit	1,796	
150-01-50003-580	Capital Outlay–Software >$5000		0
Records Department—Capital Outlay Total			**23,882**

BUDGET REQUEST

FOR

FLEET MAINTENANCE DEPARTMENT

Kenosha Joint Services
Fleet Maintenance Department
Organizational Chart

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┌─────────────────────────┐
│   Fleet Maintenance     │
│       Manager           │
│    (1 authorized)       │
└─────────────────────────┘
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Vehicle Cleaning Operator (0.7 authorized)	Technicians (5 authorized- Lead included)	Clerk (1 authorized)
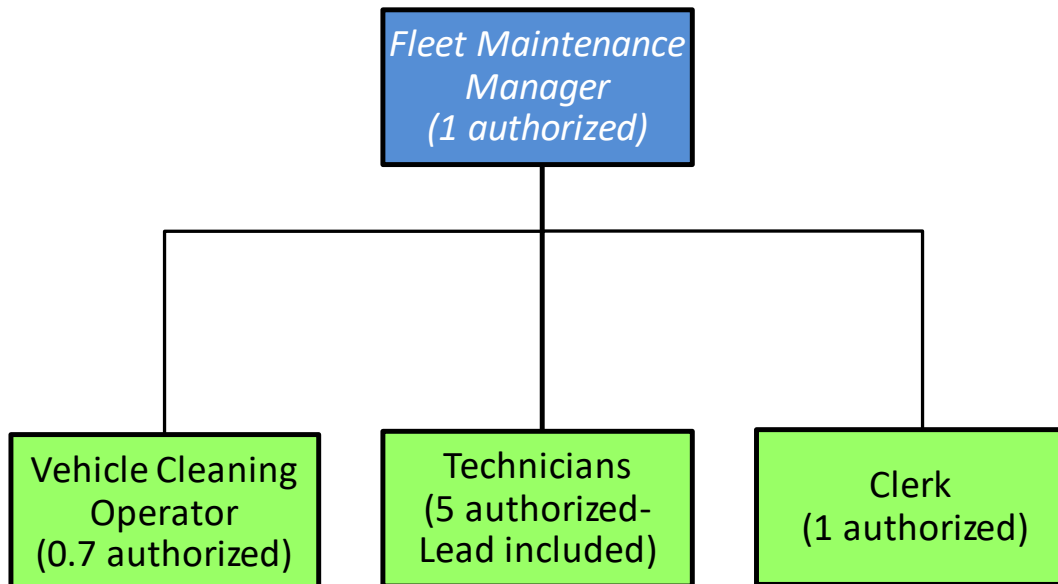
KENOSHA JOINT SERVICES

Fleet Maintenance Department—Overview

The Fleet Maintenance Department is staffed by a manager, office clerk, five automotive fleet technicians, and a part-time car wash technician.

Fleet Maintenance Department—Purpose

- To maintain in a safe and efficient manner the City and County Law enforcement fleet and emergency equipment.

- To provide vehicle up-fitting and decommissioning of retired vehicles in addition to repairs and maintenance.

- To maintain and support a computerized fleet fueling system and automatic car wash.

- To maintain the trust account by disbursing of monies collected by Kenosha Joint Services to the appropriate courts.

Fleet Maintenance Department—Major Activities

- Preventive maintenance and repair.

- Vehicle up-fitting.

- Parts management.

- Fuel management.

- Hazardous waste disposal.

- Billing, reports, and tracking credits.

- Vehicle cleaning.

- Bio-hazard clean-ups.

- Emergency equipment repair.

- Warranty and out sourcing.

- Repair and maintenance of operational equipment.

- Support and maintenance of the trust account.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Yearly Statistics

Vehicle Maintenance Reporting Standards (VMRS) Code and Description		2022 Quantity	2022 Labor Hours	2021 Quantity	2021 Labor Hours
001	A/C, HEAT & VENTILATING SYSTEM	135	133.43	66	111.78
002	CAB/SHEET METAL	163	125.36	125	141.30
003	INSTRUMENTS, GAUGES	182	242.36	198	299.01
011	AXLES, NON-DRIVEN, FRONT	4	2.82	2	0.00
013	BRAKES	196	258.69	191	254.91
014	FRAME	0	0.00	2	0.25
015	STEERING	823	604.56	807	541.85
016	SUSPENSION	189	86.95	98	111.97
017	TIRES, TUBES, LINERS & VALVES	364	299.03	393	307.00
018	WHEELS, RIMS, HUBS, BEARINGS	22	45.70	23	19.12
021	AXLES, DRIVEN, FRONT STEERING	87	33.03	22	10.25
022	AXLES, DRIVEN, REAR	8	30.22	7	8.22
024	DRIVE SHAFTS	4	3.20	21	8.78
025	TRANSFER CASE	3	1.04	9	21.09
026	TRANSMISSION MANUAL	3	2.90	0	0.00
027	TRANSMISSION AUTOMATIC	64	58.29	24	26.93
031	CHARGING SYSTEM	58	59.87	55	69.60
032	CRANKING SYSTEM	172	227.50	122	165.50
033	IGNITION SYSTEM	0	0.00	6	13.70
034	LIGHTING SYSTEM	175	86.43	176	69.56
036	INFORMATION DEVICES	0	0.00	3	4.27
041	AIR INTAKE SYSTEM	0	0.00	2	5.20
042	COOLING SYSTEM	32	86.79	25	38.27
043	EXHAUST SYSTEM	29	37.11	35	55.37
044	FUEL SYSTEM	25	38.28	6	11.32
045	POWER PLANT/ENGINE	162	131.42	118	114.87
051	GENERAL ACCESSORIES	254	52.68	370	102.91
052	ELECTRICAL ACCESSORIES	14	18.27	11	13.54
054	HORN AND MOUNTING	0	0.00	1	12.34
058	WINCHES	1	2.79	0	0.00
063	SATALLITE COMMUNICATIONS	1	1.68	0	0.00
065	HYDRAULIC SYSTEMS	1	3.70	3	7.07
066	PREVENTIVE MAINTENANCE	878	1,289.31	847	1,291.20
071	BODY	91	65.79	71	44.58
072	REAR DOOR	11	5.66	8	9.06
078	TRIM AND MISC. HARDWARE	8	3.23	1	3.16
079	SAFETY DEVICES	3	0.88	7	2.80
091	BLOWER (PRODUCT TRANSFER)	3	10.53	5	18.41
100	EMERGENCY EQUIPMENT	459	2,583.94	467	2,024.63
703	ELECTRICAL,BUILDING	1	1.30	1	0.28
705	FLOOR COVERING BUILDING	3	1.75	0	0.00
730	HOUSEKEEPING	2	2.05	0	0.00
999	MISC. PART OR REPAIR	219	68.28	256	100.74
	TOTALS:	**4,849**	**6,706.82**	**4,584**	**6,040.84**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2023 Goals

- Continue to update and create new departmental policies and procedures.

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

- Continue RTA fleet management software Implementations.

  o Electronic repair forms to be utilized by all agencies, this will help ensure information on vehicles in need of repair is received by the correct parties in a timely fashion.

  o Bar coding of parts inventory.

  Current Status: Ongoing. Barcoding remains a work in progress. Development of electronic repair forms were temporarily placed on hold; the Police department had incorporated electronic reporting through other means. Current configuration of the RTA software presents many challenges to implement these enhancements, we are working on configuration changes to accomplish these goals.

- Managers continued attendance at the Fleet Patrol Conference and Expo. This will continue the ability to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and colleagues.

  Current Status: Complete. The 2023 Police Fleet Conference and Expo was attended in New Orleans Louisiana on August 14, 2023. The focus remains connecting with industry professionals to train and to find product solutions that increase efficiency and allocation.

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

  Current Status: Complete. Manager attendance at the annual RTA fleet management software user conference October 3rd – 5th in Las Vegas, Nevada is scheduled. Focus will be on RTA configuration and Web services.

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

  Current Status: Complete. Technician EVT certifications are current. Training for task specific processes and new electric vehicles continues. A new on-car brake lathe, an updated transmission fluid exchange machine and Multi application driveline fluid exchange machine has been implemented to enable additional repair and cost savings.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2024 Goals

- Continue to update and create new departmental policies and procedures.

- Continue RTA fleet management software Implementations.

  o RTA configuration changes as required to utilize addition functionalities of the software.

  o Resume electronic repair forms to be utilized by all agencies.

  o Resume Bar coding of parts inventory.

  o Implement repair/service scheduling module.

- Managers continued attendance at the Police Fleet Conference and Expo. This will continue the ability to maintain direct communication with vehicle manufacturers, emergency equipment manufacturers and police fleet managers across the nation.

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

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

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
101	SALARIES	445,711	468,519	221,918	470,446	492,585	492,585
105	OVERTIME	18,351	16,974	134	12,974	17,178	17,178
120	WISCONSIN RETIREMENT SYSTEM	27,890	33,014	15,124	33,014	35,174	35,174
121	FICA	34,941	37,140	16,834	37,140	38,997	38,997
122	HEALTH EXPENSE	142,789	156,869	91,507	156,869	177,066	177,066
123	DENTAL	6,788	6,962	3,481	6,962	7,488	7,488
124	LIFE INSURANCE	1,145	1,342	742	1,292	1,322	1,322
	TOTAL PERSONNEL SERVICES	677,615	720,820	349,740	718,697	769,810	769,810
203	STAFF TRAVEL	1,338	3,331	365	3,331	3,330	3,330
206	SOFTWARE MAINT/LEASE	9,465	10,515	9,723	10,415	10,668	10,668
211	TRAINING	572	4,060	469	3,160	4,493	4,493
212	SERVICE CONTRACTS	1,307	1,200	386	950	1,200	1,200
	TOTAL CONTRACTUAL SERVICES	12,682	19,106	10,943	17,856	19,691	19,691
301	OFFICE SUPPLIES	994	1,209	_____	1,209	1,209	1,209
302	MISCELLANEOUS TOOLS	1,239	1,500	675	1,500	1,500	1,500
303	TOOL REIMB	1,950	2,250	214	2,250	2,375	2,375
304	EQUIPMENT MAINTENANCE	2,682	3,000	1,602	3,000	3,000	3,000
305	PARTS & SUPPLIES	1,025	1,700	494	1,700	1,700	1,700
306	FUEL EXPENSE FUNDS	1,003	1,170	368	1,170	890	890
307	VEHICLE MAINTENANCE	25	750	_____	250	750	750
308	CAR WASH SUPPLIES	4,806	4,848	186	4,848	4,848	4,848
320	HOUSEKEEPING	7,531	6,050	3,050	6,050	7,092	7,092
341	COST OF GOODS SOLD	164,897	153,600	87,459	153,600	175,118	175,118
342	COST OF FUEL SOLD	646,758	633,750	260,709	558,810	591,500	591,500
	TOTAL SUPPLIES AND MATERIALS	832,910	809,827	354,757	734,387	789,982	789,982
520	CA-FURN/EQUIP $301-$4999	1,597	3,943	_____	3,753	3,607	3,607
530	CA-FURN/EQUIP >$5000	6,080	24,116	16,995	24,116	_____	_____
	TOTAL CAPITAL ASSETS	7,677	28,059	16,995	27,869	3,607	3,607
	ACCOUNT TOTAL	1,530,884	1,577,812	732,435	1,498,809	1,583,090	1,583,090

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50006-203	Travel		3,330
	● Fleet Patrol Expo	1,795	
	● RTA Conference	1,535	
150-01-50006-206	Software Maintenance		10,668
	● Alldata Pro	1,500	
	● Power DMS (8@$69.77 each)	559	
	● Autel MaxiSys Diagnostic Update	686	
	● RTA Software to SaaS/Cloud Environment	7,325	
	● Hunter Aligner/Calibrate Software Update	598	
150-01-50006-211	Training		4,493
	● Fleet Patrol Expo	500	
	● RTA Fleet Software Conference	1,195	
	● ASE Certification 6@$48	288	
	● EVT Re-Certification 6@$35	210	
	● Harley Davidson Police Technical Training	1,300	
	● Vendor and Management/Dept. Training	1,000	
150-01-50006-212	Service Contracts		1,200
	● Telephone Plan	1,200	
Fleet Maintenance Department—Contractual Services Total			**19,691**

Fleet Maintenance Department—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50006-301	Supplies and Materials		1,209
	● Office Supplies	1,209	
150-01-50006-302	Tools		1,500
	● Replacement Tools	1,500	
150-01-50006-303	Tool Reimbursement		2,375
	● Safety Boots (7)@$125	875	
	● Tool Allowance (6)@$250	1,500	
150-01-50006-304	Equipment Maintenance		3,000
	● Unanticipated Repair Costs	3,000	
150-01-50006-305	Parts & Shop Supplies		1,700
	● Shop Supplies and Parts	1,700	
150-01-50006-306	Fuel		890
	● Fleet Maintenance Truck	890	
150-01-50006-307	Vehicle Maintenance		750
	● Fleet Maintenance Truck	750	
150-01-50006-308	Car Wash Supplies		4,848
	● Ryko Car Wash	3,348	
	● Cleaning Supplies-Bio-hazard	1,500	
150-01-50006-320	Housekeeping		7,092
	● Uniform Services	6,916	
	● Uniform Services – Replacement	176	

KENOSHA JOINT SERVICES

Account Number	Explanation	Itemized	2024 Costs
150-01-50006-341	Cost of Goods Sold		175,118
	● City Parts	75,118	
	● County Parts	100,000	
150-01-50006-342	Cost of Fuel Sold		591,500
	● City Fuel	341,250	
	● County Fuel	250,250	
Fleet Maintenance Department—Supplies and Materials Total			**789,982**

Fleet Maintenance Department—Capital Outlay

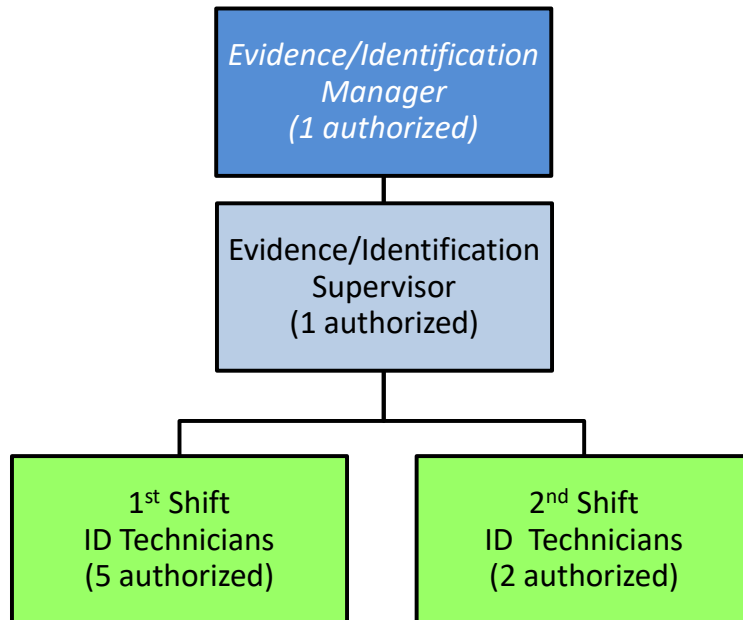| Account Number	Explanation	Itemized	2024 Costs
150-01-50006-520	Capital Outlay–Furniture/Equip $301-$4999		3,607
	● Fluke 1587 FC Insulation Tester Kit	1,634	
	● Replacement Manager Laptop	1,973	
150-01-50006-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50006-570	Capital Outlay–Software $301-$4999		0
150-01-50006-580	Capital Outlay–Software >$5,000		0
Fleet Maintenance Department—Capital Outlay Total			**3,607**

BUDGET REQUEST

FOR

EVIDENCE/IDENTIFICATION DEPARTMENT

Kenosha Joint Services Evidence/Identification Department Organizational Chart

```
        ┌─────────────────────────────┐
        │  Evidence/Identification    │
        │          Manager            │
        │       (1 authorized)        │
        └─────────────────────────────┘
                      │
        ┌─────────────────────────────┐
        │  Evidence/Identification    │
        │         Supervisor          │
        │       (1 authorized)        │
        └─────────────────────────────┘
                      │
          ┌───────────┴───────────┐
  ┌───────────────┐       ┌───────────────┐
  │   1st Shift   │       │   2nd Shift   │
  │ ID Technicians│       │ ID Technicians│
  │ (5 authorized)│       │ (2 authorized)│
  └───────────────┘       └───────────────┘
```

KENOSHA JOINT SERVICES

Evidence/Identification Department—Overview

The Evidence/Identification Department is staffed by a manager, a supervisor and six full-time technicians, operating six days a week.

Evidence/Identification Department—Purpose

This department provides evidentiary, storage management, and identification support and services to the Kenosha County Sheriff's Department, the Kenosha Police Department and other criminal justice agencies. The department also provides identification support and services to the District Attorney's office and various other attorneys.

Evidence/Identification Department—Major Activities

- To provide a secure environment to store evidence.
- Evidence intake to include inspecting the packaging of evidence ensuring compliance with evidence submission guidelines, storing evidence in specific locations within the evidence room, and documenting that location in the records management system.
- Maintain current knowledge of local, state, and federal laws involving property/evidence handling, storage, and disposal.
- Release evidence to law enforcement, the District Attorney, defense attorneys, and to the public upon receipt of an approval from the originating agency.
- Provide a secure method of transporting evidence to and from the Milwaukee State Crime Lab.
- Complete research needed to dispose of evidence and obtain authorization from the originating agencies.
- Secure and coordinate DEA drug boxes collected at the KCSB for unused or outdated prescription medications, then coordinate with other agencies for its destruction.
- To provide assistance to law enforcement while evidence is processed for latent fingerprints.
- Process requests for discovery and open records received from the District Attorney's office, City Attorney's office, defense attorneys, law enforcement officials, and citizens.
- Manage digital media for the Kenosha Police and Sheriff Departments
- Process applicants for Kenosha Joint Services, Kenosha Police and Kenosha Sheriff Departments.
- Book arrestees for Kenosha Police and Kenosha Sheriff Departments, which involves photographing and the collection of fingerprints by use of the LiveScan.
- Review all applicant and criminal bookings completed by the Kenosha County Jail staff and KJS staff for accuracy and compliance with state mandates and submit fingerprints via the LiveScan.
- Collect and submit DNA samples as mandated by Wisconsin State Statute.
- Continue to develop the technical abilities of the evidence/identification technicians.
- Provide professional testimony in court as it pertains to the above duties.

KENOSHA JOINT SERVICES

IDENTIFICATION MAJOR ACTIVITIES	2021	2022[1]	2023[2]
CRIMINAL BOOKINGS			
Adult	241	276	196
Juvenile	96	166	92
NEW EMPLOYEE BOOKINGS			
Kenosha Sheriff	80	172	112
Kenosha Police	28	26	28
Kenosha Joint Services	7	18	7
Other	0	9	1
POST CONVICTION DNA COLLECTION			
Research and Set-up Appointments	364	555	314
DIGITAL MEDIA REQUESTS			
Completed Digital Media Requests	2,166	2,919	1,888
ADDITIONAL IDENITIFICATION DUTIES			
Bookings Reviewed and Submitted to WI DOJ	5,386	6,503	4,350
Citizen Walk-In Ink Fingerprint Cards Completed	144	146	176

EVIDENCE MANAGEMENT MAJOR ACTIVITIES	2021	2022[2]	2023[1]
EVIDENCE MANAGEMENT			
Intake	19,337	18,564	11,129
EVIDENCE DISPOSAL			
Released / Returned	2,401	5,365	3,114
Destroyed	7,437	12,431	5,978
MISCELLANEOUS DUTIES			
Evidence Viewings	643	323	249
Items Transported to the Crime Lab	1,047	1,098	391
Found Property	470	512	265
Thirty Day Letters Sent	368	789	319

[1] 2022 figures were updated to reflect more accurate search criteria
[2] 2023 figures are January through July

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2023 Goals

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

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

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

  Current Status: Training program initiated in August 2023; currently under evaluation as an ongoing process

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

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

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

  Current Status: Latent fingerprints have been relocated to the Property Room; this is completed

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

  Current Status: This listed activity is ongoing.

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

  Current Status: This listed activity is ongoing.

- Continue to improve discovery and evidence workflows.

  Current Status: This listed activity is ongoing.

- Should a position be vacated due to retirement, hire and train a new ID Technician.

  Current Status: One ID Technician retired in April 2023; new ID Technician hired in August 2023 with a projected training timeline to be completed in November 2023.

- Should the position be vacated due to retirement, hire a new Evidence/Identification Supervisor and begin assimilating into new position.

  Current Status: This listed activity is ongoing.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2024 Goals

- Continue working on 2023 goals with an ongoing status.

  o Continue working on deficiencies identified in the 2015 evidence audit.

  o Continue to develop a revised training program for the department.

  o Continue to develop and update policies and procedures for the department.

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

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

  o Continue to improve discovery and evidence workflows.

  o Hire a new Evidence/Identification Supervisor and begin assimilating into new position.

- Hire a new Evidence/Identification Manager and begin assimilating into new position.

- Implement new processes to manage digital media within the Kenosha Police and Kenosha Sheriff Departments current systems.

- Hire and train an additional ID Technician to assist in managing digital media.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
101	SALARIES	433,486	467,357	222,716	462,357	526,303	526,303
105	OVERTIME	20,622	19,323	7,227	19,323	20,135	20,135
108	SHIFT DIFFERENTIAL	1,696	1,814	640	1,414	1,820	1,820
120	WISCONSIN RETIREMENT SYSTEM	29,607	33,218	14,833	32,078	37,830	37,830
121	FICA	34,675	37,242	17,552	36,860	41,878	41,878
122	HEALTH EXPENSE	199,752	212,100	116,018	212,100	248,099	248,099
123	DENTAL	9,721	9,651	4,381	9,651	11,299	11,299
124	LIFE INSURANCE	1,202	1,171	616	1,071	1,130	1,130
	TOTAL PERSONNEL SERVICES	730,761	781,876	383,983	774,854	888,494	888,494
202	TOWING/LOS	1,180	1,300	225	1,200	1,200	1,200
203	STAFF TRAVEL	173	4,175	_____	1,175	4,128	4,128
205	DUES, SUBSCRIPTIONS	290	595	120	595	680	680
206	SOFTWARE MAINT/LEASE	464	490	490	490	559	559
210	LEASE OF SPACE	2,000	2,000	2,000	2,000	2,000	2,000
211	TRAINING	275	1,950	295	1,150	2,135	2,135
212	SERVICE CONTRACTS	14,495	21,552	17,691	19,552	26,529	26,529
213	REPAIR EXPENSE	_____	1,000	1,506	1,000	1,250	1,250
227	INTEREST	1,000	700	388	700	392	392
228	NOTE PAYMENT	7,292	7,597	3,758	7,597	7,906	7,906
280	PHOTOGRAPHIC SERVICES	224	500	_____	500	500	500
	TOTAL CONTRACTUAL SERVICES	27,393	41,859	26,473	35,959	47,279	47,279
301	OFFICE SUPPLIES	31,626	38,300	15,032	38,300	38,452	38,452
306	FUEL EXPENSE FUNDS	727	735	281	635	650	650
307	VEHICLE MAINTENANCE	24	900	1	900	600	600
309	PRINTING EXPENSE	2,000	2,118	1,080	2,118	2,200	2,200
320	HOUSEKEEPING	_____	150	_____	150	150	150
324	PHOTOCOPY EXPENSE	1,817	2,139	931	2,139	1,880	1,880
	TOTAL SUPPLIES AND MATERIALS	36,194	44,342	17,325	44,242	43,932	43,932
520	CA-FURN/EQUIP $301-$4999	2,270	4,560	1,394	4,110	8,191	8,191
	TOTAL CAPITAL ASSETS	2,270	4,560	1,394	4,110	8,191	8,191
	ACCOUNT TOTAL	796,618	872,637	429,175	859,165	987,896	987,896

KENOSHA JOINT SERVICES

Evidence/Identification Department—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50007-202	Towing		1,200
	● Jensen's Towing of Evidence Fees	1,200	
150-01-50007-203	Travel		4,128
	● CIB Conference	605	
	● IAPE Property Management	1,991	
	● WAI Conference	1,087	
	● WCTC Classes (WI Public Records Law)	445	
150-01-50007-205	Dues/Subscriptions		680
	● WAI (8@$20 each)	160	
	● IAPE (8@$65 each)	520	
150-01-50007-206	Software Maintenance		559
	● Power DMS ($8@69.77 each)	559	
150-01-50007-210	Vehicle Storage (Lease of Space)		2,000
	● Jensen's Towing Yearly Storage Fee	2,000	
150-01-50007-211	Training		2,135
	● CIB Conference	200	
	● IAPE Property Management	690	
	● WAI Conference Registration	320	
	● WCTC Classes	475	
	● Management Training	450	
150-01-50007-212	Service Contracts		26,529
	● DIMMS Mideo System Maintenance	17,000	
	● DataWorks Plus LiveScan Maintenance	5,320	
	● Eckhart Refrigeration Preventative Maint.	950	
	● Janna Access Cyber Vault Security System	1,066	
	● MorphoTrak Fast ID	91	
	● Telephone Plan	850	
	● Culligan Water	456	
	● Shred-It Document Shredding	596	
	● Language Translation	200	
150-01-50007-213	Repair		1,250
	● Lockers, Drying Cabinets, Refrigerators	1,250	
150-01-50007-227	Interest		392
	● LiveScan Lease	392	
150-01-50007-228	Note Payment		7,906
	● LiveScan Lease	7,906	
150-01-50007-280	Photographic Processing		500
	● Film and Digital Photo Printing	500	
Evidence/Identification Department—Contractual Services Total			**47,279**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50007-301	Supplies and Materials		38,452
	● Office Supplies	6,689	
	● Evidence/Forensic Supplies	31,763	
150-01-50007-306	Fuel		650
	● Evidence Vehicle	650	
150-01-50007-307	Vehicle Maintenance		600
	● Evidence Vehicle	600	
150-01-50007-309	Printing		2,200
	● CD/DVD Evidence Labels	2,200	
150-01-50007-320	Housekeeping		150
	● Uniform Services Lab Coat Cleaning	150	
150-01-50007-324	Photocopy		1,880
	● Photocopier Lease (James Imaging)	1,880	
Evidence/Identification Department—Supplies and Materials Total			**43,932**

Evidence/Identification Department—Capital Outlay

Account Number	Explanation	Itemized	2024 Costs
150-01-50007-520	Capital Outlay–Furniture/Equip $301-$4999		8,191
	● Color Printers Qty. 2	660	
	● Barcode Printer	674	
	● Signature Pad	445	
	● Chairs Qty. 3	1,326	
	● Hepa/Dual Filters for Ductless Vent Hood	1,000	
	● Fast I.D	2,500	
	● Mini PC – ID Office (2@$793 each)	1,586	
150-01-50007-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50007-570	Capital Outlay–Software $301-$4999		0
150-01-50007-580	Capital Outlay–Software >$5000		0
Evidence/Identification Department—Capital Outlay Total			**8,191**

KENOSHA JOINT SERVICES

BUDGET REQUEST

FOR

INFORMATION TECHNOLOGY DEPARTMENT

Overview

To provide public safety information support services through Kenosha Joint Services to the Police, Sheriff, Kenosha Fire, and County Fire departments.

Purpose

- To support the Kenosha Joint Services hardware and software environment.

- To correct problems, make enhancements to programs; and system development as requested by the participating agencies.

- To maintain and enhance existing public safety software applications including NWS (New World Systems), RTA (Ron Turley Fleet Maintenance Software), Financial System (Tip/ix) and Receipting System.

- To provide consultation on other technological activities including 911 hardware, 911 software, cellular 911 development, TIME system, mobile data communications, fingerprint imaging systems, photo systems, mapping, various interfaces, RF communications, and other similar issues.

- To participate in an advisory capacity, in short and long range planning.

- To maintain documentation and provide regular reports, special reports, maps, and statistics upon request.

- To work with all public safety agencies on cooperative projects.

KENOSHA JOINT SERVICES

Information Technology Department—Major Activities

- To maintain server farm along with their associated operating systems and infrastructure.

- To operate, maintain, and enhance public safety software applications.

- To directly support Kenosha Joint Services' desktop computers, personal computers, and printers.

- To indirectly support computers in the KPD, KSD, and KFD that uses the public safety software system.

- To maintain internal and external networking connectivity for more than 20 application areas.

Information Technology Department—Year 2023 Goals

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

  Current Status: Completed

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

  Current Status: Ongoing

- Work with Tyler Technologies to configure and install new ERP software

  Current Status: In Progress

- Create, install and configure a redundant NetMotion server for Virtual Private Network access for Tyler Technologies mobile software users.

  Current Status: Completed

- Configure redundant network area storage devices at Public Safety Building and Kenosha County Center

  Current Status: Completed

- Install and configure wireless access points for Kenosha Joint Services at the Kenosha County Center

  Current Status: Completed

- Replace end-of-life switches at Kenosha County Center

  Current Status: In Progress

- Provide 24/7 end user support.

    Current Status: Ongoing

Information Technology Department—Year 2024 Goals

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

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

- Install and configure new switches for increased network speed between servers and storage devices

- Install and configure new switches for increased network speed on the Local Area Network

- Upgrade core switches at the Public Safety Building and Kenosha County Center

- Work with Tyler Technologies to implement new ERP software

- Replace end-of-life network area storage devices

- Develop software for Receipting application

- Provide 24/7 end user support.

KENOSHA JOINT SERVICES

Information Technology Department–Expense Accounts

	DESCRIPTION	ACTUAL 2022	REVISED 2023	6 MO YTD 6/23	ESTIMATED 2023	EXEC REQ 2024	ADOPTED 2024
201	PROFESSIONAL CONSULTING	463,500	465,435	195,060	465,435	486,675	486,675
203	STAFF TRAVEL	_____	1,575	1,630	1,575	2,002	2,002
206	SOFTWARE MAINT/LEASE	355,677	320,464	319,402	319,964	343,647	343,647
211	TRAINING	_____	3,645	2,476	3,145	1,399	1,399
212	SERVICE CONTRACTS	13,000	13,454	13,454	13,454	13,454	13,454
213	REPAIR EXPENSE	3,587	5,000	1,200	5,000	5,000	5,000
290	DISPOSAL	1,557	_____	_____	_____	_____	_____
	TOTAL CONTRACTUAL SERVICES	837,321	809,573	533,222	808,573	852,177	852,177
301	OFFICE SUPPLIES	7,924	8,072	4,571	8,072	8,204	8,204
	TOTAL SUPPLIES AND MATERIALS	7,924	8,072	4,571	8,072	8,204	8,204
520	CA-FURN/EQUIP $301-$4999	20,867	28,169	21,406	27,469	28,647	28,647
570	SOFTWARE $300-$4999	782	_____	_____	_____	_____	_____
	TOTAL CAPITAL ASSETS	21,649	28,169	21,406	27,469	28,647	28,647
	ACCOUNT TOTAL	866,894	845,814	559,199	844,114	889,028	889,028

KENOSHA JOINT SERVICES

Information Technology Department—Contractual Services

Account Number	Explanation	Itemized	2024 Costs
150-01-50008-201	Professional Services		486,675
	● IT Contract-ComSys	486,675	
150-01-50008-203	Travel		2,002
	● CIB Conference	402	
	● Tyler Connect Conference	1,600	
150-01-50008-206	Software Maintenance		343,647
	● County IT Internet Service (WISCNET)	1,800	
	● ERP Maintenance	7,900	
	● ESRI Support & Maintenance	1,650	
	● FortiClient Anti-Virus	8,139	
	● Fortinet Firewall	3,570	
	● KnowBe4 Security Training	2,664	
	● ManageEngine Asset Inventory & Deploy	1,928	
	● Microsoft Data Center Licenses	9,415	
	● Microsoft CAL Licenses	4,926	
	● Microsoft SQL Licenses	7,695	
	● Microsoft Windows 10 Licenses	5,397	
	● Nessus-System Vulnerability Reporting	3,018	
	● Netmotion Support and Maintenance	17,407	
	● Proofpoint License (Email & Web)	3,375	
	● Rapid Identity 2-Factor Authentication	3,940	
	● SolarWinds Annual Support	1,043	
	● Tip/ix – Ingelnet	2,430	
	● Tyler/NWS Software Escrow	1,551	
	● Tyler/NWS Systems Support	254,292	
	● Webex	216	
	● Website Annual Hosting	100	
	● Zimbra Annual Support	1,191	
150-01-50008-211	Training		1,399
	● CIB Conference	200	
	● Tyler Connect Conference	1,199	
150-01-50008-212	Service Contracts		13,454
	● County IT Fiber Maintenance	13,454	
150-01-50008-213	Repair		5,000
	● Miscellaneous	5,000	
Information Technology Department—Contractual Services Total			**852,177**

KENOSHA JOINT SERVICES

Information Technology Department—Supplies and Materials

Account Number	Explanation	Itemized	2024 Costs
150-01-50008-301	Supplies and Materials		8,204
	● Misc. Office Supplies and Hardware	8,204	
Information Technology Department—Supplies and Materials Total			**8,204**

Information Technology Department—Capital Outlay

Account Number	Explanation	Itemized	2024 Costs
150-01-50008-520	Capital Outlay–Furniture/Equip $301-$4999		28,647
	● Black & White Laser Printers (Qty. 2)	2,020	
	● Epson LQ-Impact Printer	343	
	● NAS Replacement Cluster (Qty. 2)	7,800	
	● NAS Disks (Qty. 18)	17,460	
	● Synology NAS Ethernet Card (Qty. 2)	1,024	
150-01-50008-530	Capital Outlay–Furniture/Equip >$5000		0
150-01-50008-570	Capital Outlay–Software $301-$4999		0
150-01-50008-580	Capital Outlay–Software >$5000		0
Information Technology Department—Capital Outlay Total			**28,647**