KENOSHA JOINT SERVICES

YEAR 2025 BUDGET

Approved by the KJSB
August 27, 2024

SUBMITTED BY

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

Nikki Beranis, Communications Manager
Aurora Turek, Records Manager
Patrick Sepanski, Fleet Maintenance Manager
Charles Scoles, Evidence/Identification Manager

KENOSHA JOINT SERVICES BOARD
(KJSB)

COUNTY REPRESENTATIVES

Supervisor Monica Yuhas, Board Chairperson
County Executive Samantha Kerkman
Supervisor Daniel Gaschke

CITY REPRESENTATIVES

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

MEMBER AT LARGE

Paris Fire Chief Colin Hennessey

KENOSHA JOINT SERVICES

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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-three 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.

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

City Government → Joint Services Board ← County Government

Police Department
Sheriff's Department
Fire Department →

Joint Services Director
(1 authorized)

Joint Services Assistant Director
(1 authorized)

Finance Assistant
(1 authorized)

Human Resource Coordinator
(1 authorized)

Admin Clerk 1
(1 authorized)

IT
(Comsys, Inc.)

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

Authorized Full and Part-time Positions

Administration Department

(1) Director
(1) Assistant Director
(1) Finance Assistant
(1) Human Resource Coordinator
(1) Admin Clerk

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 FTE)

Evidence/Identification Department

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

Total staffing: 83 positions

KENOSHA JOINT SERVICES

Summary of Year 2024 General Fund

Comparative Revenues

Revenue	2023 Adopted	2023 Total Activity	2024 6 Month YTD	2024 Projected	2024 Adopted	2025 Adopted
Operating Revenue From City	4,429,985	4,429,985	2,340,549	4,681,098	4,681,098	4,648,959
Operating Revenue From County	5,085,903	5,085,903	2,716,604	5,433,209	5,433,209	5,710,667
Bank Interest Revenue	100	1,924	1,924	3,500	1,000	2,500
Photograph Revenue	-	1	-	-	-	-
KSD Livescan Maintenance	3,668	2,660	2,660	2,660	2,660	2,660
Proceeds From LT Debt	-	-	34,180	34,180	-	-
CD/DVD Revenue	3,000	2,711	1,453	2,400	3,000	2,000
Report Copy Revenue	4,000	1,662	609	1,500	3,000	1,500
False Alarm Revenue	39,000	33,975	8,175	39,000	39,000	39,000
Other Revenue	5,000	8,092	457	5,000	5,000	5,000
City Parts And Outside Labor	66,800	80,394	49,520	97,016	75,118	82,630
City Fuel	341,250	309,201	142,552	320,656	341,250	358,800
County Parts & Outside Labor	86,800	102,829	53,322	106,664	100,000	110,000
County Fuel	292,500	201,446	94,329	200,583	250,250	293,250
Prior Period Carryover	-	-	-	19,239	19,239	-
Prior Period Adjustment	-	-	-	-	-	-
Fund Balance Designated For Budget	661,370	661,370	560,532	560,532	560,532	603,557
Report Total:	**11,019,376**	**10,922,153**	**6,006,866**	**11,507,237**	**11,514,356**	**11,860,523**

Comparative Expenditures

Department	2023 Adopted	2023 Total Activity	2024 6 Month YTD	2024 Projected	2024 Adopted	2025 Adopted
01 - Administration	648,514	626,369	363,432	693,756	660,939	704,742
02 - Communications	4,075,809	3,792,593	2,038,065	4,168,688	4,284,543	4,422,180
03 - Records	1,843,453	1,679,678	872,806	1,872,804	1,937,878	1,878,628
04 - Admin Services	230,267	207,570	159,117	219,921	230,123	236,129
05 - Lease of Space	925,070	925,070	435,875	924,934	924,934	951,040
06 - Fleet Maintenance	1,577,812	1,450,163	744,485	1,606,297	1,599,015	1,707,480
07 - Evidence/ID	872,637	809,429	416,894	916,242	987,896	1,024,884
08 - Information Technologies	845,814	835,606	309,610	883,328	889,028	935,440
Report Total:	**11,019,376**	**10,326,477**	**5,340,285**	**11,285,971**	**11,514,356**	**11,860,523**

KENOSHA JOINT SERVICES

Determining 2024 Fund Balance for 2025

FROM 2023 BALANCE SHEET

    DESIGNATED FUND BALANCE FOR BUDGET   560,532

    UNDESIGNATED FUND BALANCE   382,291

AVAILABLE FUND BALANCE FOR 2024   942,823

PROJECTED REVENUE FROM 2024

150-00-40001	CITY OPERATING	4,681,098
150-00-40002	COUNTY OPERATING	5,433,209
150-00-40003	BANK INTEREST	3,500
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	2,400
150-00-40011	REPORT COPIES	1,500
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	5,000
150-00-40305	CITY GOODS	97,016
150-00-40405	COUNTY GOODS	106,664
150-00-40306	CITY FUEL	320,656
150-00-40406	COUNTY FUEL	200,583
150-00-40008	DEBT PROCEEDS	34,180
150-00-40990	PRIOR PERIOD CARRYOVER	19,239

PROJECTED 2024 REVENUES: 10,946,705

PROJECTED REVENUES AND FUND BALANCE 2024:   11,889,528

PROJECTED EXPENDITURES FROM 2024:   11,285,971

PROJECTED 2024 FUND BALANCE   603,557

FUND BALANCE TO BE USED FOR 2025 BUDGET: 603,557

KENOSHA JOINT SERVICES

Determining City and County Operating Expenses for 2025

PROJECTED REVENUES FOR 2025

150-00-40001	CITY OPERATING	see below
150-00-40002	COUNTY OPERATING	see below
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 LIVESCAN MAINTENANCE	2,660
150-00-40010	CD/DVD COPIES	2,000
150-00-40011	REPORT COPIES	1,500
150-00-40025	ALARM MONITORING	0
150-00-40026	FALSE ALARMS	39,000
150-00-40090	OTHER	5,000
150-00-40305	CITY GOODS	82,630
150-00-40405	COUNTY GOODS	110,000
150-00-40306	CITY FUEL	358,800
150-00-40406	COUNTY FUEL	293,250
150-00-40008	DEBT PROCEEDS	0
150-00-40999	FUND BALANCE TO BE USED IN 2025	603,557

PROJECTED 2025 REVENUES:	1,500,897
2025 BUDGET EXPENSES:	11,860,523
BALANCE NEEDED FROM THE CITY AND COUNTY:	10,359,626

DETERMINING TAX LEVY

2024 TAX LEVY	10,114,307
2025 TAX LEVY	10,359,626
MONTHLY	863,302
PERCENTAGE INCREASE/DECREASE IN 2025 TAX LEVY:	2.4%
PERCENTAGE INCREASE/DECREASE IN 2025 EXPENDITURES:	3.0%

KENOSHA JOINT SERVICES

Operating Budget Summary

The 2025 budget includes a 3.0 % increase in expenses from the 2024 budget and a 2.4 % tax levy increase.

The following chart represents the percentage of the total budget for each expense category.
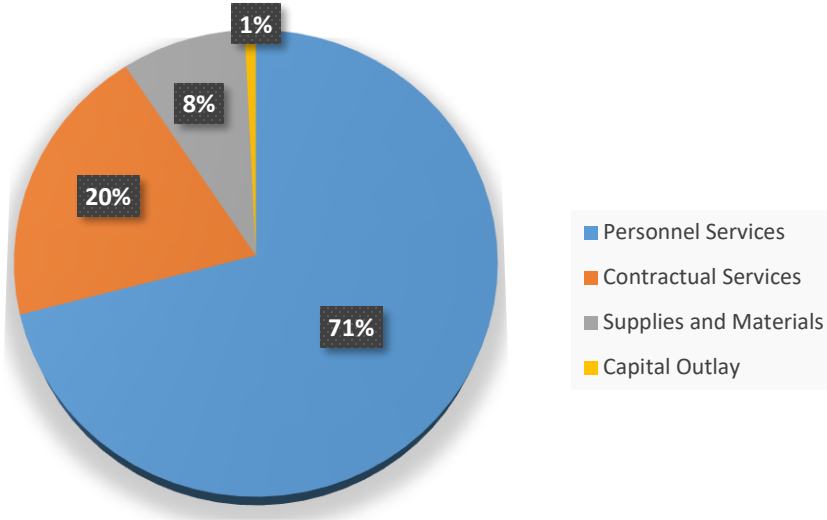
Personnel Services

Personnel Services totals $8,415,402 and accounts for approximately 71 % of Kenosha Joint Services' 2025 budget.

The 2025 budget was completed in anticipation of full staffing and includes a 2% general wage scale adjustment as well as annual step increases on anniversary dates for all employees. The amounts indicated in this section for Salaries and Overtime include FICA, WRS, and Life Insurance Premiums.

The KJSB approved $2,015,153 to fund health insurance which includes a 7% premium increase for 2025.

Contractual Services

Contractual Services totals $2,337,315 and accounts for approximately 20% of the Kenosha Joint Services' 2025 budget.

Contractual Services is comprised of Lease of Space, Professional Consulting, Software Maintenance/Lease, Staff Travel, Training, Service Contracts, Dues and Subscriptions, Administrative Expenses, etc.

KENOSHA JOINT SERVICES

Supplies and Materials

Supplies and Materials total $1,016,589 and account for 8% of Kenosha Joint Services' 2025 budget.

The majority of this category is a result of the cost of fuel and goods sold to the Kenosha Sheriff's Department and Kenosha Police Department. For each dollar budgeted as an expense in these categories, there is an equal amount budgeted as a revenue.

Capital Outlay

Capital Outlay comprises just over one-half of a percent of Kenosha Joint Services' 2025 budget at a total of $91,216.

This amount includes funding for various equipment such as replacement computers, chairs, furniture, and purchase of software over $300. Also included for 2025 is a project to replace furniture consoles in the 911 Communications Department. The majority of the project is funded by a State of Wisconsin Grant in the amount of $152,034.

KENOSHA JOINT SERVICES

Object Summary by Fund

ExpSubCategory	2023 Total Budget	2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
ExpCategory: 100 - Personnel Services						
101 - Salaries	4,898,032	4,428,505	2,175,201	4,863,482	5,140,441	5,179,492
105 - Overtime	260,936	551,692	253,123	537,807	273,542	290,988
108 - Shift Differential	38,100	35,288	16,549	33,942	38,632	38,998
120 - Wisconsin Retirement System	353,402	335,661	165,919	366,739	375,232	382,909
121 - FICA	397,448	379,183	182,720	389,413	415,953	421,475
122 - Health Expense	1,754,757	1,480,057	948,107	1,750,539	1,865,939	2,015,153
123 - Dental	79,481	68,081	37,542	80,827	80,827	75,950
124 - Life Insurance	9,342	8,651	4,950	10,202	10,202	10,438
Total ExpCategory: 100 - Personnel Services:	**7,791,498.00**	**7,287,118.78**	**3,784,112**	**8,032,950**	**8,200,768**	**8,415,402**
ExpCategory: 200 - Contractual Services						
201 - Professional Consulting	478,718	474,233	206,887	500,110	500,110	527,940
202 - Towing/Lease Of Space	1,300	750	825	2,400	1,200	3,150
203 - Staff Travel	19,976	12,835	7,327	13,273	19,575	27,156
204 - Bank Expense	4,380	-	95	500	1,000	1,000
205 - Dues Subscriptions	1,934	1,827	1,286	1,932	2,104	2,386
206 - Software Maint/Lease	373,102	370,106	133,220	400,779	400,779	417,376
208 - Postage Expense	5,600	2,940	1,661	4,600	4,600	5,000
209 - Imaging	12,875	11,857	6,782	27,805	27,805	925
210 - Lease Of Space	850,070	850,070	437,875	873,750	873,750	899,818
211 - Training	28,407	15,042	15,803	26,415	27,915	29,104
212 - Service Contracts	164,457	147,871	150,409	175,499	179,299	186,266
213 - Repair Expense	13,200	5,324	733	12,450	13,450	14,200
214 - Audit Expense	12,000	21,000	-	8,000	8,000	8,320
216 - Payroll Expense	17,252	16,549	11,822	18,188	18,188	11,907
217 - Indirect Exp	77,000	77,000	-	53,184	53,184	53,522
220 - General Insurance	76,000	77,239	79,778	79,778	81,000	85,050
221 - Employee Physicals	4,169	2,383	1,265	3,656	4,656	4,752
222 - Workers Compensation	29,000	19,907	19,720	19,720	22,000	22,000
223 - Employee Testing	7,700	7,200	2,700	8,250	8,550	8,550
225 - Recruitment	6,353	1,535	851	4,428	6,428	6,480
227 - Interest	1,616	699	1,083	2,304	2,065	1,890
228 - Note Payment	19,489	15,884	14,727	23,617	24,107	20,023
280 - Photographic Services	500	-	-	500	500	500
Total ExpCategory: 200 - Contractual Services:	**2,205,098**	**2,132,251**	**1,094,848**	**2,261,138**	**2,280,265**	**2,337,315**
ExpCategory: 300 - Supplies and Materials						
301 - Office Supplies	84,441	77,915	21,973	81,994	85,994	53,239
302 - Miscellaneous Tools	1,500	1,501	243	1,500	1,500	2,000
303 - Tool Reimb	2,250	2,214	966	2,375	2,375	2,850
304 - Equipment Maintenance	3,000	3,070	1,594	3,000	3,000	3,710
305 - Parts & Supplies	1,700	1,199	371	1,700	1,700	1,700
306 - Fuel Expense Funds	2,400	1,507	792	2,040	2,040	2,135
307 - Vehicle Maintenance	1,750	1,020	333	1,485	1,485	1,485
308 - Car Wash Supplies	4,848	2,166	1,035	4,848	4,848	4,764
309 - Printing Expense	8,687	6,475	3,826	9,569	9,569	9,628
310 - Evidence Packaging Supplies	-	-	-	-	-	32,500
320 - Housekeeping	6,200	7,625	3,024	7,242	7,242	8,930
322 - Equipt Rental	38,904	33,798	16,925	35,904	38,904	38,904
324 - Photocopy Expense	10,990	10,324	5,379	10,717	10,717	10,064
341 - Cost Of Goods Sold	153,600	183,757	102,842	203,680	175,118	192,630
342 - Cost Of Fuel Sold	633,750	513,018	236,881	521,239	591,500	652,050
Total ExpCategory: 300 - Supplies and Materials:	**954,020**	**845,590**	**396,182**	**887,293**	**935,992**	**1,016,589**
ExpCategory: 500 - Captial Expenditures						
520 - Furniture/Equipment $301-$4999	44,644	37,596	30,963	52,614	58,625	38,999
530 - Furniture/Equipment >$5000	24,116	23,921	34,180	50,180	36,910	49,468
540 - Ca - Project 3	-	-	-	-	-	-
570 - Software $300-$4999	-	-	-	1,796	1,796	2,750
Total ExpCategory: 500 - Captial Expenditures:	**68,760**	**61,517**	**65,143**	**104,590**	**97,331**	**91,217**
Report Total:	**11,019,376**	**10,326,477**	**5,340,285**	**11,285,971**	**11,514,356**	**11,860,523**

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BUDGET REQUEST

BY

DEPARTMENT

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 Assistant (1 authorized) | Human Resource Coordinator (1 authorized) | Admin Clerk 1 (1 authorized) | IT (Comsys, Inc.) |
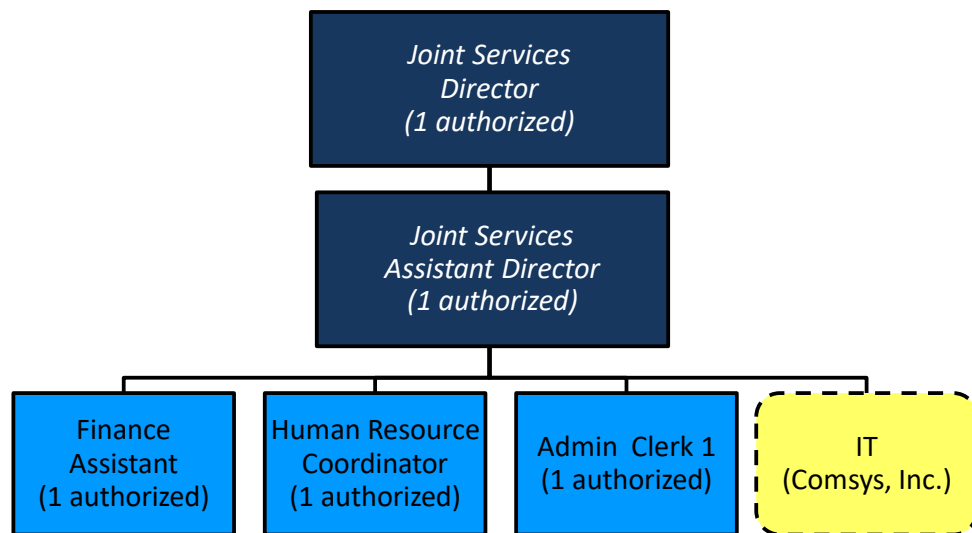
KENOSHA JOINT SERVICES

Administration Department—Overview

The Administration Department is staffed by a Director, Assistant Director, Finance Assistant, Human Resource Coordinator, and 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.

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

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

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

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

Administration Department—Year 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.

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

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

  Current Status: Completed

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

  Current Status: Multiple changes were made to the Employee Handbook in 2024, 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 2024, however review of safety practices will continue as an ongoing activity.

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- 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.

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

   Current Status: Successful implementation was completed, staff are working with the system and learning how to use the system to improve efficiencies.

- Research and apply for grant opportunities.

   Current Status: Secured State of Wisconsin grants for Communications Department projects for both 2024 and 2025. Currently, two projects are in progress, 911 System Refresh/ESI Net connection and furniture console replacement.

Administration Department—Year 2025 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 2025 budget and the development of the 2026 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.

- Research and apply for grant opportunities.

KENOSHA JOINT SERVICES

Administration Department—Expense Accounts

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 01 - Administration						
ExpCategory: 100 - Personnel Services						
150-01-50101	Salaries	402,965	194,304	409,258	409,258	434,794
150-01-50120	Wisconsin Retirement System	26,242	13,407	28,239	28,239	30,218
150-01-50121	FICA	29,962	14,292	31,308	31,308	33,262
150-01-50122	Health Insurance	142,081	87,418	151,330	151,330	161,923
150-01-50123	Dental Insurance	6,994	3,757	6,561	6,561	6,553
150-01-50124	Life Insurance	758	485	883	883	1,053
	Total ExpCategory: 100 - Personnel Services:	**609,002**	**313,664**	**627,579**	**627,579**	**667,803**
ExpCategory: 200 - Contractual Services						
150-01-50201	Professional Consulting	-	-	-	-	-
150-01-50203	Staff Travel	1,883	977	1,952	2,452	5,094
150-01-50204	Bank Expense	-	95	500	1,000	1,000
150-01-50205	Dues/Subscriptions	158	173	230	330	495
150-01-50206	Software Maint/Lease	306	349	349	349	357
150-01-50207	Miscellaneous	-	-	-	-	-
150-01-50209	Imaging	715	476	925	925	925
150-01-50211	Training	1,932	2,768	3,204	3,204	3,749
150-01-50212	Service Contracts	1,023	428	1,332	1,332	1,332
150-01-50226	Lease Payment	-	-	-	-	-
150-01-50227	Interest	-	847	1,912	1,673	1,808
150-01-50228	Note Payment	-	2,526	7,419	7,909	6,286
	Total ExpCategory: 200 - Contractual Services:	**6,016**	**8,638**	**17,823**	**19,174**	**21,046**
ExpCategory: 300 - Supplies and Materials						
150-01-50301	Office Supplies	5,626	2,248	6,100	6,100	6,246
150-01-50306	Fuel Expense	261	204	500	500	500
150-01-50307	Vehicle Maintenance	158	125	135	135	135
150-01-50309	Printing Expense	2,454	1,373	3,304	3,304	3,338
150-01-50324	Photocopy Expense	2,286	1,163	2,297	2,297	2,124
	Total ExpCategory: 300 - Supplies and Materials:	**10,785**	**5,112**	**12,336**	**12,336**	**12,343**
ExpCategory: 500 - Captial Expenditures						
150-01-50520	Furniture/Equipment $301-$4999	565	1,839	1,839	1,850	3,550
150-01-50530	Furniture/Equipment >$5000	-	34,180	34,180	-	-
	Total ExpCategory: 500 - Captial Expenditures:	**565**	**36,018**	**36,019**	**1,850**	**3,550**
	Total Department: 01 - Administration:	**626,369**	**363,432**	**693,756**	**660,939**	**704,742**

KENOSHA JOINT SERVICES

Administration Department—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-01-50203	Travel		5,094
	Tyler User Conference	1,900	
	NeoGov Conference	1,950	
	SRKA (SHRM Racine and Kenosha	200	
	Meals and Miles	600	
	CIB Conference	444	
150-01-50204	Bank Expense		1,000
	Johnson Bank	1,000	
150-01-50205	Dues/Subscriptions		495
	SRKA Dues	275	
	SHRM Dues	70	
	Chamber of Commerce	150	
150-01-50206	Software Maintenance		357
	Power DMS	357	
150-01-50209	Imaging		925
	2018 False Alarm Files	275	
	Personnel Files	650	
150-01-50211	Training		3,749
	Management Training	500	
	FMLA or other HR	600	
	NEOgov Conference	1,250	
	Tyler User Conference	1,199	
	CIB Conference	200	
150-01-50212	Service Contracts		1,332
	Cintas Document Shredding	252	
	Telephone Plan	1,080	
150-01-50227	Interest		1,808
	Ford Edge	1,808	
150-01-50228	Note Payment		6,286
	Ford Edge	6,286	
Administration Department - Contractual Services Total			**21,046**

KENOSHA JOINT SERVICES

Administration Department—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-01-50301	Supplies and Materials		6,246
	Office Supplies	6,146	
	Meeting Supplies/Employee Recognitio	100	
150-01-50306	Fuel		500
	Administration Van	500	
150-01-50307	Vehicle Maintenance		135
	Registration/Maintenance	135	
150-01-50309	Printing		3,338
	Business Paper Products	3,338	
150-01-50324	Photocopy		2,124
	Photocopier Lease	2,124	
	*James Imaging		
Administration Department - Supplies and Materials Total			**12,343**

Administration Department—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-01-50520	Furniture/Equipment $301-$4999		3,550
	Laptop Director	1,600	
	Laptop Asst Director	1,600	
	Scanner - HR Assistant	350	
150-01-50530	Furniture/Equipment >$5000	0	0
150-01-50570	Software $301-$4999	0	0
150-01-50580	Software >$5000	0	0
Administration Department - Capital Outlay Total			**3,550**

KENOSHA JOINT SERVICES

Budget Request for Administrative Services

Administrative Services—Expense Accounts

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 04 - Admin Services						
ExpCategory: 100 - Personnel Services						
150-04-50122	Health Insurance	1,725	923	2,223	2,623	2,681
	Total ExpCategory: 100 - Personnel Services:	**1,725**	**923**	**2,223**	**2,623**	**2,681**
ExpCategory: 200 - Contractual Services						
150-04-50201	Professional Consulting	8,798	4,106	13,435	13,435	16,931
150-04-50206	Software Maint/Lease	12,594	13,299	13,300	13,300	14,100
150-04-50208	Postage Expense	2,940	1,661	4,600	4,600	5,000
150-04-50213	Repair Expense	-	65	164	164	2,100
150-04-50214	Audit Expense	21,000	-	8,000	8,000	8,320
150-04-50216	Payroll Expense	16,549	11,822	18,188	18,188	11,907
150-04-50220	General Insurance	77,239	79,778	79,778	81,000	85,050
150-04-50221	Employee Physicals	2,383	1,265	3,656	4,656	4,752
150-04-50222	Workers Compensation Insurance	19,907	19,720	19,720	22,000	22,000
150-04-50223	Employee Testing	7,200	2,700	8,250	8,550	8,550
150-04-50225	Recruitment	1,535	851	4,428	6,428	6,480
	Total ExpCategory: 200 - Contractual Services:	**170,144**	**135,267**	**173,519**	**180,321**	**185,190**
ExpCategory: 300 - Supplies and Materials						
150-04-50309	Printing Expense	1,903	1,328	3,525	3,525	3,450
150-04-50322	Equipment Rental	33,798	16,925	35,904	38,904	38,904
	Total ExpCategory: 300 - Supplies and Materials:	**35,701**	**18,253**	**39,429**	**42,429**	**42,354**
ExpCategory: 500 - Captial Expenditures						
150-04-50520	Furniture/Equipment $301-$4999	-	4,675	4,750	4,750	-
150-04-50530	Furniture/Equipment >$5000	-	-	-	-	5,904
	Total ExpCategory: 500 - Captial Expenditures:	**-**	**4,675**	**4,750**	**4,750**	**5,904**
	Total Department: 04 - Admin Services:	**207,570**	**159,117**	**219,921**	**230,123**	**236,129**

KENOSHA JOINT SERVICES

Administrative Services—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-04-50201	Professional Consulting		16,931
	EAP Ascension	2,656	
	OPEB Table Update	3,900	
	Kenosha County Purchasing	500	
	Kenosha County Corp Counsel	2,500	
	Buelow Vetter…LLC	7,375	
150-04-50206	Software Maintenance		14,100
	NeoGov Insight & Biddle Consulting	14,100	
150-04-50208	Postage		5,000
	Postage	5,000	
150-04-50213	Repair		2,100
	Range	500	
	Workout Facility	1,000	
	Multi-media Equipment Training Room	600	
150-04-50214	Audit		8,320
	Financial Review - Sikich	8,320	
150-04-50216	Payroll Services		11,907
	APD, Quarterly Reports, W-2	3,510	
	Aladtec	7,372	
	Blue Waters Benefits	1,025	
150-04-50220	General Insurance		85,050
	Liability/Property/Crime/Cyber/Auto	85,050	
150-04-50221	Employee Physicals		4,752
	Employment Physicals	4,752	
150-04-50222	Workers Compensation		22,000
	Secura Insurance	22,000	
150-04-50223	Employee Testing		8,550
	Psychological & Leadership Exams	8,550	
150-04-50225	Recruitment/Negotiations		6,480
	Panel Interviews-Meals	200	
	Job Fairs	1,000	
	Background Screening	5,280	
Administrative Services - Contractual Services Total			**185,190**

KENOSHA JOINT SERVICES

Administrative Services—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-04-50309	Printing		3,450
	Law Enforcement Reports Forms	3,450	
150-04-50322	Crime Information Bureau		38,904
	TIME System	38,904	
Administrative Services -Supplies and Materials Total			**42,354**

Administrative Services—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-04-50530	Furniture/Equipment >$5000		5,904
	Ballistic Tester Machine	5,904	
Administrative Services - Captial Outlay Total			**5,904**

KENOSHA JOINT SERVICES

Budget Request for Lease of Space

Lease of Space includes both lease and indirect expenses due to Kenosha County. Effective January 1, 2025, the lease of space rate will increase from $8.49 to $8.74 per square foot, a 3% increase. The lease amount for 2025 based on the new rate is $899,818.

Indirect expenses increased from $53,184 in 2024 to $53,522 in 2025.

Lease of Space—Expense Accounts

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 05 - Lease of Space						
ExpCategory: 200 - Contractual Services						
150-05-50210	Lease Of Space	848,070	435,875	871,750	871,750	897,518
150-05-50217	Indirect Expense	77,000	-	53,184	53,184	53,522
Total ExpCategory: 200 - Contractual Services:		**925,070**	**435,875**	**924,934**	**924,934**	**951,040**
Total Department: 05 - Lease of Space:		**925,070**	**435,875**	**924,934**	**924,934**	**951,040**

KENOSHA JOINT SERVICES

PSB Rental Calculation Comparison

	Fund 100			2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Salaries	790-7930	511100		405,367	420,275	445,681	417,961	461,681	483,938
Overtime	790-7930	511200		10,000	20,000	20,000	15,000	15,000	15,000
FICA	790-7930	515100		31,700	30,927	35,625	33,121	36,465	38,168
Retirement	790-7930	515200		27,970	27,659	30,270	29,443	32,892	34,675
Medical Insurance	790-7930	515400		190,000	164,250	154,336	207,260	155,876	196,546
Life Insurance	790-7930	515500		1,769	1,384	1,126	1,146	1,029	1,249
Workers Comp	790-7930	515600		11,403	11,403	11,403	9,204	8,723	9,400
Inter-Dept. Personnel Chgs.	790-7930	519990		7,763	8,000	8,500	8,900	9,100	9,200
Utilities	790-7930	522200		540,000	550,000	540,000	525,000	550,000	555,000
Telecommunications	790-7930	522500		40,000	50,000	48,000	30,000	30,000	30,000
Refuse Pickup	790-7930	522900		27,000	27,000	30,000	32,000	38,000	38,000
Grounds Maint	790-7930	524500		500	0	0	0	0	0
Bldg Maint/Equip	790-7930	524600		155,000	165,000	165,000	170,000	170,000	170,000
Misc Contracted Svcs	790-7930	529900		0	10,000	5,000	5,000	5,000	20,000
Mach/Eq >100<5000	790-7930	530050		4,000	2,000	0	2,500	7,500	2,500
Office Supplies	790-7930	531200		0	0	0	0	0	0
Staff Development	790-7930	543340		0	0	0	0	0	0
Bldg Maint / Supplies	790-7930	535600		85,800	100,000	100,000	100,000	100,000	105,000
Emergency Repairs	790-7930	535650		0	0	0	0	0	0
Major Maint	790-7930	535700		0	0	0	0	0	0
Shop Tools / Staff Devel	790-7930	536200		0	500	500	500	500	500
Building Insurance	790-7930	551100		33,820	35,700	39,900	47,500	47,500	51,700
Public Liab Ins	790-7930	551300		7,593	8,908	10,131	11,400	12,923	7,900
Boiler Insurance	790-7930	551500		2,823	2,870	2,956	2,400	2,400	2,600
Bonding	790-7930	552200		0	0	0	0	0	0
Mach/Eq >5000		580050		0	0	0	0	0	0
Vehicles/Motor Eq		581390		0	0	0	0	0	0
Land improvements		582100		0	0	0	0	0	0
Building Improve.		582200		155,000	160,000	133,000	185,000	200,000	174,300
Subtotal PSB				1,737,508	1,795,876	1,781,428	1,833,335	1,884,589	1,945,676
911 Contracted Services	2460	529900		35,386	40,000	40,000	40,000	40,000	38,000
Total				1,772,894	1,835,876	1,821,428	1,873,335	1,924,589	1,983,676
Prior Period Adjustment (1)				0	0	0	0	0	0
Grand Total				1,772,894	1,835,876	1,821,428	1,873,335	1,924,589	1,983,676

Square Footage			Sq. Footage*	%						
Joint Services	93,645	43.52%	102,650	45.25%	802,149	830,645	824,108	847,594	870,784	897,518
City Police	19,138	8.89%	19,138	8.44%	149,552	154,865	153,646	158,025	162,348	167,333
			121,788		951,701	985,510	977,755	1,005,619	1,033,132	1,064,850
Kenosha County	102,397	47.59%	105,087	46.32%	821,193	850,366	843,673	867,716	891,457	918,826
Total Sq. Footage	215,180	100.00%	226,875	100.00%	1,772,894	1,835,876	1,821,428	1,873,335	1,924,589	1,983,676

Cost / Square Foot										
Joint Services					$7.814	$8.092	$8.028	$8.257	$8.483	$8.743
City Police					$7.814	$8.092	$8.028	$8.257	$8.483	$8.743
Kenosha County					$7.814	$8.092	$8.028	$8.257	$8.483	$8.743
Total Cost / Sq. Ft.					$7.814	$8.092	$8.028	$8.257	$8.483	$8.743

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)
```
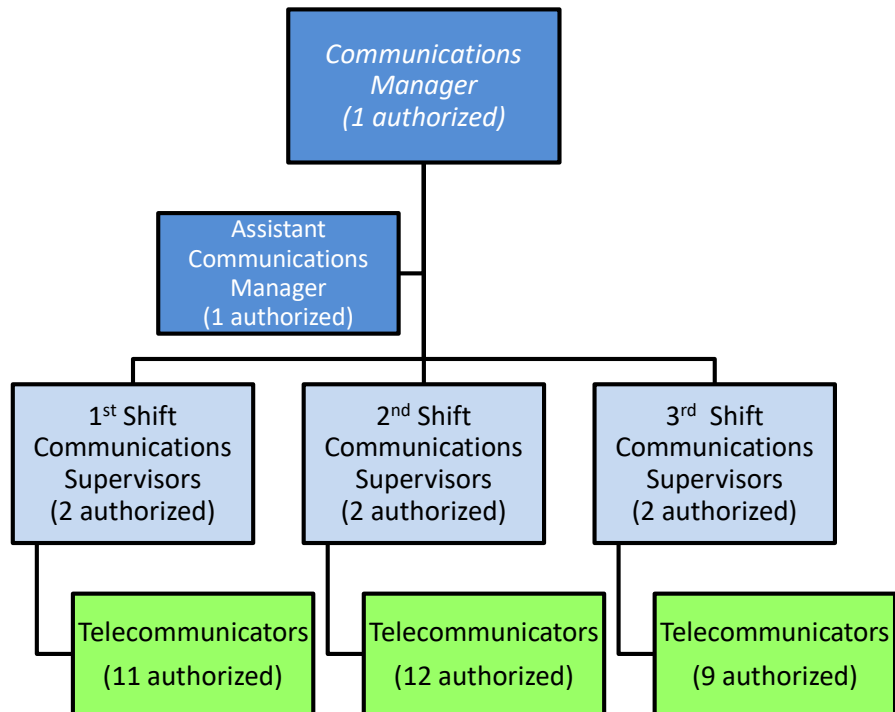
KENOSHA JOINT SERVICES

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:	2021	2022	2023
Kenosha Sheriff's Department	52,606	51,397	51,952
Kenosha Police Department	69,137	64,983	66,865
Kenosha Fire Department	13,263	13,500	14,195
County Fire/Rescue	8,037	8,331	8,482
Other Agencies (Wheatland, DNR, WSP, Townships)	1,170	1,166	1,033
TOTAL:	**144,213**	**139,377**	**142,527**
911 Landline Calls Received:	4,697	2,722	2,415
911 Wireless Calls Received:	50,166	46,140	49,276
911 Voice over IP (VoIP) Calls Received:	5,467	5,470	5,307
911 SMS Calls Received:	273	241	240
911 Unclassified Calls Received:	1,066	359	345
Total 911 Calls Processed:	**61,669**	**54,932**	**57,583**
911 Calls Transferred:	5,984	4,457	4,681
911 Hangups:	11,390	10,026	11,556
Incoming Non-Emergency Calls:	**131,407**	**126,860**	**120,238**
Outgoing Calls:	86,254	73,524	72,339
Total Non-Emergency Phone Calls Processed:	**217,661**	**200,384**	**192,577**
Total Phone Calls Processed:	**279,330**	**255,316**	**250,160**
False Alarms:	1,958	1,805	1,998
NAWAS Tests:	65	113	220
County Fire/Rescue Tests:	53	33	24
Tow Requests			
Kenosha Sheriff's Department:	1,713	1,852	1,876
Kenosha Police Department:	2,228	2,436	2,277
Notification Requests to other agencies by department:			
Kenosha Sheriff's Department:	436	438	454
Kenosha Police Department:	830	613	497
Animals Lost and Found:	822	861	789
Abandoned/Disabled Vehicles:	78	53	58
Medical Examiner Notifications:	1,588	1,614	1,470
Recordings copied:	5,403	5,862	5,149

KENOSHA JOINT SERVICES

Communications Department—Year 2024 Goals

- Increase number of training officers.

  Current Status: Ongoing. We continue to mentor employees to increase interest in training.

- Improve staffing levels.

  Current Status: Ongoing. As of August 7, 2024, there is no net gain in telecommunicators. We are actively recruiting via social media 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 oversight of this program. We have one remaining member, as we lost one due to resignation. Two new members will be selected this year and will attend training. Our one member is trained to conduct one on one sessions, and has participated in Critical Incident Stress Debriefing.

- 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 statewide NG911 deployment. We are currently upgrading our 9-1-1 equipment to be compatible with the statewide ESInet. As part of this project, we will be connecting to the statewide ESInet which will bring NG9-1-1 to Kenosha County. It is expected that this goal will be met by the end of 2024.

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

  Current Status: Ongoing.

KENOSHA JOINT SERVICES

Communications Department—Year 2025 Goals

- Continue mentoring employees to increase number of training officers.

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

- 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.

- Continue to monitor the progress of statewide Next Generation 911 (NG911) deployment to ensure that Kenosha County remains up to date with future developments.

- 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

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 02 - Communications						
ExpCategory: 100 - Personnel Services						
150-02-50101	Salaries	2,062,936	1,029,722	2,291,122	2,541,122	2,582,966
150-02-50105	Overtime	502,594	217,266	453,020	207,020	225,260
150-02-50108	Shift Differential	23,755	10,695	23,358	25,358	25,360
150-02-50120	Wisconsin Retirement System	174,184	85,881	190,958	191,372	196,934
150-02-50121	FICA	195,411	94,513	211,714	212,173	216,769
150-02-50122	Health Insurance	625,518	402,861	748,860	833,860	893,331
150-02-50123	Dental Insurance	28,888	15,933	36,104	36,104	32,980
150-02-50124	Life Insurance	3,527	2,295	4,348	4,348	5,025
	Total ExpCategory: 100 - Personnel Services:	**3,616,814**	**1,859,167**	**3,959,484**	**4,051,357**	**4,178,625**
ExpCategory: 200 - Contractual Services						
150-02-50201	Professional Consulting	-	-	-	-	-
150-02-50203	Staff Travel	762	4,484	4,866	4,866	5,955
150-02-50205	Dues/Subscriptions	1,094	728	1,022	1,094	1,126
150-02-50206	Software Maint/Lease	22,104	20,644	22,845	22,845	23,276
150-02-50211	Training	9,583	9,767	13,495	14,495	13,834
150-02-50212	Service Contracts	110,958	127,240	133,722	133,722	146,744
150-02-50213	Repair Expense	2,345	-	4,500	5,500	5,500
150-02-50226	Lease Payment	-	-	-	-	-
150-02-50227	Interest	-	-	-	-	-
150-02-50228	Note Payment	8,292	8,292	8,292	8,292	8,292
	Total ExpCategory: 200 - Contractual Services:	**155,137**	**171,154**	**188,742**	**190,814**	**204,727**
ExpCategory: 300 - Supplies and Materials						
150-02-50301	Office Supplies	12,818	4,450	12,131	13,131	12,721
150-02-50302	Miscellaneous Tools	-	-	-	-	-
150-02-50309	Printing Expense		-	540	540	540
150-02-50324	Photocopy Expense	2,256	1,163	2,297	2,297	2,124
	Total ExpCategory: 300 - Supplies and Materials:	**15,075**	**5,613**	**14,968**	**15,968**	**15,385**
ExpCategory: 500 - Captial Expenditures						
150-02-50520	Furniture/Equipment $301-$4999	5,567	2,131	5,494	5,494	3,800
150-02-50530	Furniture/Equipment >$5000	-	-	-	20,910	16,893
150-02-50570	Software $300-$4999	-	-	-	-	2,750
	Total ExpCategory: 500 - Captial Expenditures:	**5,567**	**2,131**	**5,494**	**26,404**	**23,443**
	Total Department: 02 - Communications:	**3,792,593**	**2,038,065**	**4,168,688**	**4,284,543**	**4,422,180**

KENOSHA JOINT SERVICES

Communications Department—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-02-50203	Travel		5,955
	CIB Conference	888	
	WIPSCOM State Conference	1,062	
	Tyler User Conference	1,960	
	Priority Dispatch EMD	270	
	PEER Support Training	75	
	Miscellaneous Meals/Mileage	500	
	APCO Conference	1,200	
150-02-50205	Dues/Subscriptions		1,126
	APCO Dues	832	
	NENA Dues	294	
150-02-50206	Software Maintenance		23,276
	Power DMS	3,312	
	ProQA Support	15,400	
	PowerFTO	2,364	
	Virtual Academy	2,200	
150-02-50211	Training		13,834
	APCO Active Shooter	2,130	
	APCO Conference	575	
	APCO CTO	1,090	
	APCO CTO Recertification	240	
	CIB Registration	400	
	CPR Recertification	450	
	Priority Dispatch EMD, Q, and Recerts	5,200	
	Supervisor Training	1,500	
	Tyler User Conference	1,199	
	WIPSCOM State Conference	1,050	
150-02-50212	Service Contracts		146,744
	BayComm Radio Console Equipment	23,864	
	Equature (Logging Recorder)	11,358	
	Telpohne Interpretation	4,000	
	Telephone Plan	1,620	
	Cintas Document Management	590	
	Culligan	475	
	BayComm 911 System Maintenance	89,837	
	Text to 9-1-1	15,000	
150-02-50213	Repair		5,500
	Repair	5,500	
150-02-50228	Principal		8,292
	DSS Corp. Telephone Recorder	8,292	
Communications Department - Contractual Services Total			**204,727**

KENOSHA JOINT SERVICES

Communications Department—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-02-50301	Supplies and Materials		12,721
	Office Supplies	12,721	
150-02-50309	Printing		540
	Training Manuals, etc.	450	
	Business Cards	90	
150-02-50324	Photocopy		2,124
	Photocopier Lease	2,124	
Communications Department - Supplies and Materials Total			**15,385**

Communications Department—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-02-50520	Furniture/Equipment $301-$4999		3,800
	Office Chairs	2,900	
	Cordless Headsets	900	
150-02-50530	Furniture/Equipment >$5000		16,893
	Console base replacement	16,893	
150-02-50570	Software $301-$4999		2,750
	ProQA Aqua License	2,750	
Communications Department - Capital Outlay Total			**23,443**

Budget Request for Records Department

Kenosha Joint Services Records Department Organizational Chart

```
                    ┌──────────────────────┐
                    │       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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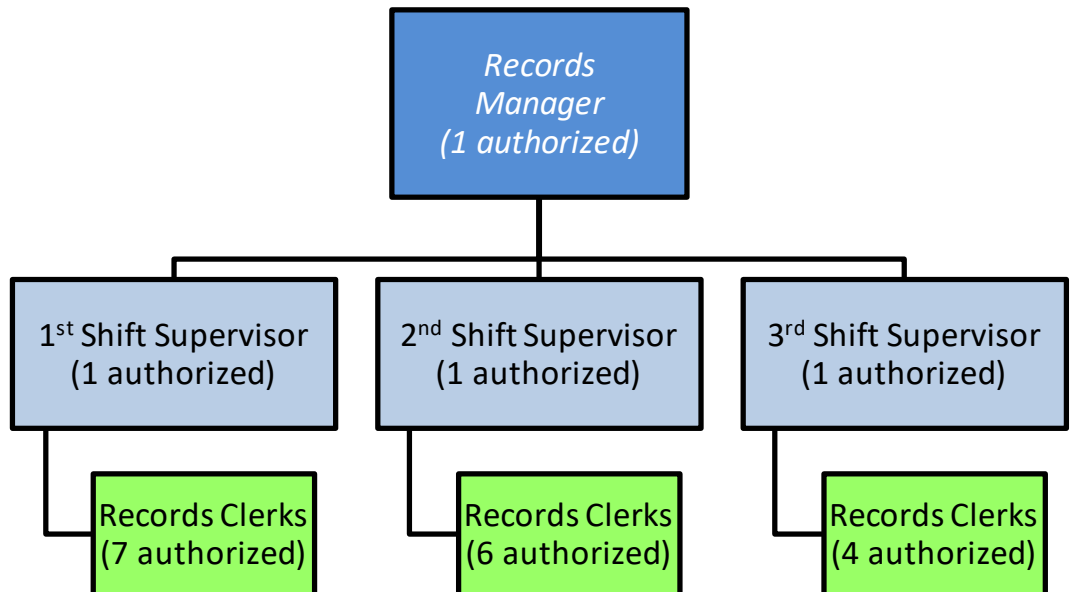
KENOSHA JOINT SERVICES

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.

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

Records Department—Year 2024 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: This goal was completed in 2024.

- 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: Updated ergonomic furniture was purchased and installed.

Records Department—Year 2025 Goals

- 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.

- 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.

- 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 completed in 2024 consisted 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 2 is 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 2 workflow and shelving requirements will continue to be evaluated.

  ❖ Phase 3 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.

KENOSHA JOINT SERVICES

- Continue to improve efficiencies using Lexis Nexis Request a Report system and provide convenience to citizens requesting reports.

- Implement PowerReady role readiness/training software to improve training program.

- Implement additional cross training for employees and increase continuing education in the areas of Wisconsin open records laws, Incident Based Reporting (IBR), training adult learners, bookings, and supervision.

KENOSHA JOINT SERVICES

Records Department—Expense Accounts

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 03 - Records						
ExpCategory: 100 - Personnel Services						
150-03-50101	Salaries	1,049,708	493,100	1,106,684	1,156,684	1,121,424
150-03-50105	Overtime	35,737	24,542	47,473	29,209	27,984
150-03-50108	Shift Differential	10,460	5,453	9,264	11,454	11,818
150-03-50120	Wisconsin Retirement System	74,615	35,209	80,189	82,617	80,705
150-03-50121	FICA	83,239	39,436	66,597	91,597	88,834
150-03-50122	Health Insurance	362,352	239,263	452,961	452,961	483,566
150-03-50123	Dental Insurance	16,294	9,333	19,375	19,375	17,893
150-03-50124	Life Insurance	2,202	934	2,519	2,519	1,919
	Total ExpCategory: 100 - Personnel Services:	**1,634,607**	**847,269**	**1,785,062**	**1,846,416**	**1,834,142**
ExpCategory: 200 - Contractual Services						
150-03-50201	Professional Consulting	-	-	-	-	-
150-03-50203	Staff Travel	2,350	933	2,077	2,797	3,126
150-03-50205	Dues/Subscriptions	-	-	-	-	-
150-03-50206	Software Maint/Lease	7,535	8,871	9,411	9,411	9,323
150-03-50209	Imaging	11,142	6,306	26,880	28,772	-
150-03-50211	Training	2,038	1,569	2,189	2,189	2,489
150-03-50212	Service Contracts	2,878	1,835	3,062	3,062	3,060
150-03-50213	Repair Expense	-	-	100	100	100
	Total ExpCategory: 200 - Contractual Services:	**25,943**	**19,514**	**43,719**	**46,331**	**18,098**
ExpCategory: 300 - Supplies and Materials						
150-03-50301	Office Supplies	13,443	3,905	15,898	17,006	18,102
150-03-50309	Printing Expense	-	-	-	-	100
150-03-50324	Photocopy Expense	3,963	2,117	4,243	4,243	3,836
	Total ExpCategory: 300 - Supplies and Materials:	**17,406**	**6,022**	**20,141**	**21,249**	**22,038**
ExpCategory: 500 - Captial Expenditures						
150-03-50520	Furniture/Equipment $301-$4999	1,721	-	6,086	6,086	4,350
150-03-50530	Furniture/Equipment >$5000	-	-	16,000	16,000	-
150-03-50570	Software $300-$4999	-	-	1,796	1,796	-
	Total ExpCategory: 500 - Captial Expenditures:	**1,721**	**-**	**23,882**	**23,882**	**4,350**
	Total Department: 03 - Records:	**1,679,678**	**872,806**	**1,872,804**	**1,937,878**	**1,878,628**

KENOSHA JOINT SERVICES

Records Department—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-03-50203	Travel		3,126
	CIB Conference	888	
	Tyler User Conference	1,900	
	Miscellaneous Meals/Mileage	338	
150-03-50206	Software Maintenance		9,323
	Power FTO	1,241	
	Power DMS	1,498	
	CCAP Interface	6,250	
	Foxit	335	
150-03-50211	Training		2,489
	CIB Conference Registration (2)	400	
	Tyler User Conference	1,199	
	CTO Training	590	
	Management Training	300	
150-03-50212	Service Contracts		3,060
	Telephone Plan	900	
	Culligan Rental	475	
	Microfilm Reader Maintenance	1,095	
	Cintas Document Shredding	590	
150-03-50213	Repair		100
	Equipment Repair	100	
Records Department - Contractual Services Total			**18,098**

Records Department—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-03-50301	Supplies and Materials	18,102	18,102
	Office Supplies		
150-03-50309	Printing	100	100
150-03-50324	Photocopy		3,836
	Photocopier Lease	3,836	
Records Department - Supplies and Materials Total			**22,038**

Records Department—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-03-50520	Furniture/Equipment $301-$4999		4,350
	Chairs	4,350	
Records Department - Capital Outlay Total			**4,350**

Budget Request for Fleet Maintenance Department

Kenosha Joint Services
Fleet Maintenance Department
Organizational Chart

```
              Fleet Maintenance
                   Manager
                (1 authorized)
                      |
        ┌─────────────┼─────────────┐
        |             |             |
 Vehicle Cleaning  Technicians     Clerk
     Operator     (5 authorized-  (1 authorized)
  (0.7 authorized) Lead included)
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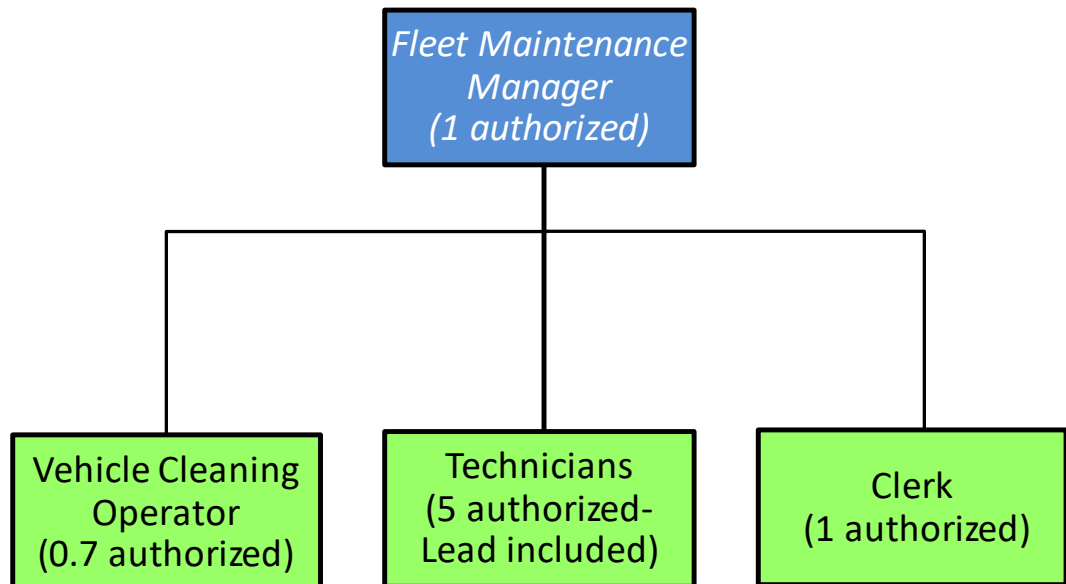
KENOSHA JOINT SERVICES

Fleet Maintenance Department—Overview

The Fleet Maintenance Department is staffed by a manager, office clerk, five automotive fleet technicians, and a part-time vehicle cleaning operator.

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.

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.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Yearly Statistics

Vehicle Maintenance Reporting Standards (VMRS) Code and Description		2023 Quantity	2023 Labor Hours	2022 Quantity	2022 Labor Hours
001	A/C, HEAT & VENTILATING SYSTEM	32	72.87	135	133.43
002	CAB/SHEET METAL	150	136.72	163	125.36
003	INSTRUMENTS, GAUGES	174	196.92	182	242.36
011	AXLES, NON-DRIVEN, FRONT	0	0.00	4	2.82
013	BRAKES	236	378.01	196	258.69
015	STEERING	575	408.38	823	604.56
016	SUSPENSION	70	43.64	189	86.95
017	TIRES, TUBES, LINERS & VALVES	376	251.48	364	299.03
018	WHEELS, RIMS, HUBS, BEARINGS	22	32.40	22	45.70
021	AXLES, DRIVEN, FRONT STEERING	45	20.99	87	33.03
022	AXLES, DRIVEN, REAR	23	3.13	8	30.22
024	DRIVE SHAFTS	1	3.12	4	3.20
025	TRANSFER CASE	9	22.28	3	1.04
026	TRANSMISSION MANUAL	0	0.00	3	2.90
027	TRANSMISSION AUTOMATIC	34	16.68	64	58.29
031	CHARGING SYSTEM	44	53.28	58	59.87
032	CRANKING SYSTEM	182	242.14	172	227.50
033	IGNITION SYSTEM	18	33.77	0	0.00
034	LIGHTING SYSTEM	144	72.63	175	86.43
036	INFORMATION DEVICES	4	1.90	0	0.00
041	AIR INTAKE SYSTEM	1	0.00	0	0.00
042	COOLING SYSTEM	31	104.01	32	86.79
043	EXHAUST SYSTEM	48	63.61	29	37.11
044	FUEL SYSTEM	13	11.40	25	38.28
045	POWER PLANT/ENGINE	76	72.70	162	131.42
051	GENERAL ACCESSORIES	242	62.44	254	52.68
052	ELECTRICAL ACCESSORIES	14	8.66	14	18.27
058	WINCHES	0	0.00	1	2.79
063	SATALLITE COMMUNICATIONS	4	6.38	1	1.68
065	HYDRAULIC SYSTEMS	1	0.00	1	3.70
066	PREVENTIVE MAINTENANCE	892	1297.84	878	1,289.31
071	BODY	103	73.74	91	65.79
072	REAR DOOR	14	15.85	11	5.66
078	TRIM AND MISC. HARDWARE	4	1.47	8	3.23
079	SAFETY DEVICES	4	0.73	3	0.88
091	BLOWER (PRODUCT TRANSFER)	7	12.89	3	10.53
100	EMERGENCY EQUIPMENT	378	2284.13	459	2,583.94
703	ELECTRICAL,BUILDING	0	0.00	1	1.30
705	FLOOR COVERING BUILDING	0	0.00	3	1.75
730	HOUSEKEEPING	0	0.00	2	2.05
998	Warranty	2	0.00	0	0.00
999	MISC. PART OR REPAIR	185	46.82	219	68.28
	TOTALS:	**4,158**	**6053.01**	**4,849**	**6,706.82**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2024 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 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.

  Current Status: Ongoing. All remain a work in progress. Current configuration of the RTA software presents many challenges to implement these enhancements, a merge of multiple facilities was accomplished to allow the additional functionalities to become implemented. An enhancement of the software is expected to occur in 2025 and become web based with increased functionalities. Employees have completed on-line training for RTA 360 web based software.

- 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.

  Current Status: Incomplete. Manager did not attend, resignation submitted prior to conference.

- 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. Fleet Clerk attended the annual RTA fleet management software user conference October 7 – 11, 2024 in Atlanta, GA.

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

- **Current Status:** Complete. Technician EVT certifications are current. Implemented ASE Renewal App, this is an innovative tool that ASE has developed to help ASE Certified professionals to maintain and extend the expiration date of their Automobile Series A1-A9 certifications.

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Year 2025 Goals

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

- Continue RTA fleet management software upgrade to RTA 360.

- 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.

- 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

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 06 - Fleet Maintenance						
ExpCategory: 100 - Personnel Services						
150-06-50101	Salaries	459,932	243,576	560,115	507,074	500,118
150-06-50105	Overtime	521	3,381	17,178	17,178	17,207
150-06-50120	Wisconsin Retirement System	31,344	16,046	31,974	35,174	35,954
150-06-50121	FICA	34,945	17,468	40,632	38,997	39,575
150-06-50122	Health Insurance	156,869	101,744	177,066	177,066	202,679
150-06-50123	Dental Insurance	6,962	4,090	7,488	7,488	7,410
150-06-50124	Life Insurance	1,279	660	1,322	1,322	1,135
	Total ExpCategory: 100 - Personnel Services:	**691,853**	**386,965**	**835,775**	**784,299**	**804,078**
ExpCategory: 200 - Contractual Services						
150-06-50203	Staff Travel	2,620	-	1,535	3,330	5,126
150-06-50206	Software Maint/Lease	10,409	9,769	10,668	10,668	13,240
150-06-50211	Training	924	-	3,993	4,493	5,153
150-06-50212	Service Contracts	925	386	1,000	1,200	1,200
	Total ExpCategory: 200 - Contractual Services:	**14,878**	**10,155**	**17,196**	**19,691**	**24,718**
ExpCategory: 300 - Supplies and Materials						
150-06-50301	Office Supplies	771	86	1,209	1,209	1,209
150-06-50302	Miscellaneous Tools	1,501	243	1,500	1,500	2,000
150-06-50303	Tool Reimbursement	2,214	966	2,375	2,375	2,850
150-06-50304	Equipment Maintenance	3,070	1,594	4,436	4,436	3,710
150-06-50305	Parts & Supplies	1,199	371	1,700	1,700	1,700
150-06-50306	Fuel Expense	694	321	890	890	945
150-06-50307	Vehicle Maintenance	-	3	750	750	750
150-06-50308	Car Wash Supplies	2,166	1,035	4,848	4,848	4,764
150-06-50320	Housekeeping	7,625	3,024	7,092	7,092	8,770
150-06-50341	Cost Of Goods Sold	183,757	102,842	203,680	175,118	192,630
150-06-50342	Cost Of Fuel Sold	513,018	236,881	521,239	591,500	652,050
	Total ExpCategory: 300 - Supplies and Materials:	**716,015**	**347,365**	**749,719**	**791,418**	**871,379**
ExpCategory: 500 - Captial Expenditures						
150-06-50520	Furniture/Equipment $301-$4999	3,495	-	3,607	3,607	1,154
150-06-50530	Furniture/Equipment >$5000	23,921	-	-	-	6,151
	Total ExpCategory: 500 - Captial Expenditures:	**27,417**	**-**	**3,607**	**3,607**	**7,305**
	Total Department: 06 - Fleet Maintenance:	**1,450,163**	**744,485**	**1,606,297**	**1,599,015**	**1,707,480**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-06-50203	Travel		5,126
	Police Fleet Expo	3,590	
	RTA Conference	1,536	
150-06-50206	Software Maintenance		13,240
	Power DMS	570	
	Snap On Diagnostic Update	1,000	
	RTA Software Maintenance	9,571	
	Alldata Pro	1,500	
	Hunter Vehicle Alligner Software Update	598	
150-06-50211	Training		5,153
	Police Fleet Expo	900	
	RTA Fleet Software Conference	1,155	
	ASE Certification	288	
	EVT Certification	210	
	Harley Davidson Police Technical Training	1,300	
	Vendor and Management Training	1,000	
	Management Training	300	
150-06-50212	Service Contracts		1,200
	Telephone Plan	1,200	
Fleet Maintenance Department - Contractual Services Total			**24,718**

KENOSHA JOINT SERVICES

Fleet Maintenance Department—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-06-50301	Supplies and Materials		1,209
	Office Supplies	1,209	
150-06-50302	MISC. Tools		2,000
	Replacement Tool	2,000	
150-06-50303	Tool Reimbursement		2,850
	Safety Boots	1,050	
	Tool Allowance	1,800	
150-06-50304	Equipment Maintenance		3,710
	Unanticipated Repair Costs	3,710	
150-06-50305	Parts and Supplies		1,700
	Shop Supplies and Parts	1,700	
150-06-50306	Fuel		945
	Fleet Maintenance Truck	945	
150-06-50307	Vehicle Maintenance		750
	Fleet Maintenance Truck	750	
150-06-50308	Car Wash Supplies		4,764
	Ryko Car Wash	4,764	
	Cleaning Supplies for Bio-hazards		
150-06-50320	Housekeeping		8,770
	Uniform Cleaning Services	8,770	
	Uniform Replacement Services		
150-04-50341	Cost of Goods Sold		192,630
	City Parts	82,630	
	County Parts	110,000	
150-06-50342	Cost of Fuel Sold		652,050
	City Fuel	358,800	
	County Fuel	293,250	
Fleet Maintenance Department - Supplies and Materials Total			**871,379**

Fleet Maintenance Department—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-06-50520	Furniture/Equipment $301-$4999		1,154
	HP Laserjet M480f MFPC	1,154	
150-06-50530	Furniture/Equipment >$5000		6,151
	Snap Diagnostic System	6,151	
Fleet Maintenance Department - Capital Outlay Total			**7,305**

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)   │
└──────────────────┘   └──────────────────┘
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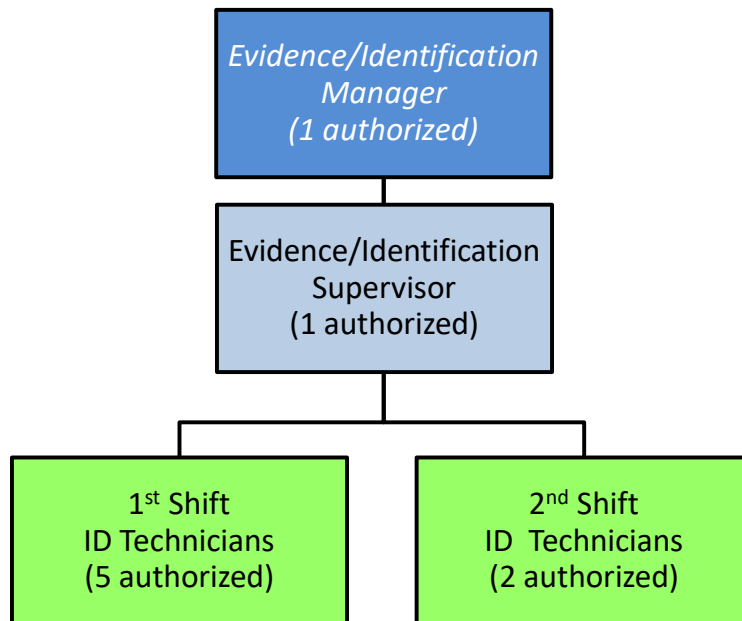
KENOSHA JOINT SERVICES

Evidence/Identification Department—Overview

The Evidence/Identification Department is staffed by a manager, a supervisor and seven 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.

KENOSHA JOINT SERVICES

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.

IDENTIFICATION MAJOR ACTIVITIES	2022	2023	2024[1]
CRIMINAL BOOKINGS			
Adult	677	617	387
Juvenile	247	242	156
NEW EMPLOYEE BOOKINGS			
Sworn	109	96	82
Civilian	107	131	83
POST CONVICTION DNA COLLECTION	555	512	289
DIGITAL MEDIA REQUESTS			
Completed Digital Media Requests	4,434	3,851	2,130
ADDITIONAL IDENITIFICATION DUTIES			
Bookings Reviewed and Submitted to WI DOJ	6,503	7,217	4,704
Citizen Walk-In Ink Fingerprint Cards Completed	146	315	157

EVIDENCE MANAGEMENT MAJOR ACTIVITIES	2022	2023	2024[1]
EVIDENCE MANAGEMENT			
Intake	18,564	17,879	9,770
EVIDENCE DISPOSAL			
Released	4,421	3,847	1,962
Returned	944	804	592
Destroyed	12,431	12,880	18,201
MISCELLANEOUS DUTIES			
Items Transported to the Crime Lab	1,098	766	701
Found Property	512	443	277
Thirty Day Letters Sent	789	514	361

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[1] 2024 figures are January through July

KENOSHA JOINT SERVICES

Evidence/Identification Department—Year 2024 Goals

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

  Current Status: This listed activity is a continual ongoing process. Several deficiencies have been identified and corrected.

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

  Current Status: This listed activity has been completed. A SOP and Training Manual has been developed and put into place.

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

  Current Status: This listed activity is a continual ongoing process. The departments SOP Policies have all been generated and submitted for approval. All the accredited SOP Policies have been generated and submitted for approval.

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

  Current Status: This listed activity is completed. An SOP Policy for Inventory and Audit's was generated and approved. Monthly Audits have been completed for 2024.

- Continue to improve discovery and evidence workflows.

  Current Status: This listed activity is a continual ongoing process. We continue to complete training and are working with departments to improve the workflow.

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

  Current Status: This listed activity has been completed. The new Evidence / ID Supervisor is completing all the necessary functions and day to day operations of the Department.

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

  Current Status: This listed activity has been completed. The new Evidence / ID Department Manager has completed several Evidence Management Courses and made several changes in the Department. The new Manager has generated all new updated policies and manuals for the Evidence Section. The Manger has completed all new updated policies for Accreditations.

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

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

KENOSHA JOINT SERVICES

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

   Current Status: This listed activity has been completed.

Evidence/Identification Department—Year 2025 Goals

- Continue working on 2024 goals with an ongoing status.

- Continue to work with the Sheriff's Department and Police Department on issues as they arise.

- Assist the Kenosha Police Department in their pursuit of accreditation.

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

- Develop a training committee to review the training program for the department.

- Increase training for staff employees.

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

- Continue to implement more inventory reports for the evidence property rooms.

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

- Continue to improve discovery and evidence workflows.

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

- Continue to train newly hired ID Technicians to assist in managing digital media.

KENOSHA JOINT SERVICES

Evidence/Identification Department—Expense Accounts

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 07 - Evidence/ID						
ExpCategory: 100 - Personnel Services						
150-07-50101	Salaries	452,964	214,499	496,303	526,303	540,190
150-07-50105	Overtime	12,840	7,935	20,135	20,135	20,538
150-07-50108	Shift Differential	1,072	401	1,320	1,820	1,820
150-07-50120	Wisconsin Retirement System	29,277	15,376	35,380	37,830	39,097
150-07-50121	FICA	35,625	17,010	39,162	41,878	43,035
150-07-50122	Health Insurance	191,512	115,899	218,099	248,099	270,973
150-07-50123	Dental Insurance	8,942	4,429	11,299	11,299	11,113
150-07-50124	Life Insurance	884	575	1,130	1,130	1,306
Total ExpCategory: 100 - Personnel Services:		**733,117**	**376,124**	**822,827**	**888,494**	**928,073**
ExpCategory: 200 - Contractual Services						
150-07-50201	Professional Consulting	-	-	-	-	-
150-07-50202	Towing	750	825	2,400	1,200	3,150
150-07-50203	Staff Travel	543	90	1,541	4,128	5,711
150-07-50205	Dues/Subscriptions	575	385	680	680	765
150-07-50206	Software Maint/Lease	490	558	559	559	642
150-07-50210	Lease Of Space	2,000	2,000	2,000	2,000	2,300
150-07-50211	Training	716	500	2,135	2,135	2,480
150-07-50212	Service Contracts	18,634	20,521	22,929	26,529	20,476
150-07-50213	Repair Expense	1,506	-	1,250	1,250	1,500
150-07-50227	Interest	699	237	392	392	82
150-07-50228	Note Payment	7,593	3,909	7,906	7,906	5,445
150-07-50280	Photographic Services	-	-	500	500	500
Total ExpCategory: 200 - Contractual Services:		**33,505**	**29,025**	**42,292**	**47,279**	**43,051**
ExpCategory: 300 - Supplies and Materials						
150-07-50301	Office Supplies	34,949	8,867	38,452	38,452	7,000
150-07-50306	Fuel Expense	552	267	650	650	690
150-07-50307	Vehicle Maintenance	863	205	600	600	600
150-07-50309	Printing Expense	2,118	1,125	2,200	2,200	2,200
150-07-50310	Evidence Packaging Supplies	-	-	-	-	32,500
150-07-50320	Housekeeping	-	-	150	150	160
150-07-50324	Photocopy Expense	1,819	935	1,880	1,880	1,980
Total ExpCategory: 300 - Supplies and Materials:		**40,300**	**11,400**	**43,932**	**43,932**	**45,130**
ExpCategory: 500 - Captial Expenditures						
150-07-50520	Furniture/Equipment $301-$4999	2,506	345	7,191	8,191	8,630
Total ExpCategory: 500 - Captial Expenditures:		**2,506**	**345**	**7,191**	**8,191**	**8,630**
Total Department: 07 - Evidence/ID:		**809,429**	**416,894**	**916,242**	**987,896**	**1,024,884**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-07-50202	Towing		3,150
	Evidence Towing	3,150	
150-07-50203	Travel		5,711
	CIB Conference	444	
	IAPE Evidence Management	4,154	
	WAI Conference	1,053	
	WI Publc Records Law	60	
150-07-50205	Dues/Subscriptions		765
	WAI	180	
	IAPE	585	
150-07-50206	Software Maintenance		642
	Power DMS	642	
150-07-50210	Lease of Space		2,300
	Jensen's Towing	2,300	
150-07-50211	Training		2,480
	CIB Conference	200	
	WAI Conference	375	
	IAPE Property Management	1,125	
	WI Publc Records Law	480	
	Management Training	300	
150-07-50212	Service Contracts		20,476
	Telephone Plan	850	
	Cyber Vault Secirity System	1,170	
	DIMS MIDEO	10,668	
	Culligan Rental	456	
	DataWorks Livescan	5,586	
	Shred-It	596	
	Eckhart Refridgeration P.M.	950	
	Language Translation	200	
150-07-50213	Repair		1,500
	Lockers, Drying Cabinet, Refrigerator(s)	1,500	
150-07-50227	Interest		82
	Livescan Lease	82	
150-07-50228	Note Payment		5,445
	Livescan Lease	5,445	
150-07-50280	Photographic Processing		500
	Film and Digital Photo Printing	500	
Evidence/Identification Department - Contractual Services Total			**43,051**

KENOSHA JOINT SERVICES

Evidence/Identification Department—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-07-50301	Supplies and Materials		7,000
	Office Supplies	7,000	
150-07-50306	Fuel		690
	Evidence Vehicle	690	
150-07-50307	Vehicle Maintenance		600
	Evidence Vehicle	600	
150-07-50309	Printing		2,200
	Evidence/Property Supplies	2,200	
150-07-50310	Evidence Packaging Supplies		32,500
	Packaging/Processing supplies	32,500	
150-07-50320	Housekeeping		160
	Uniform Services	160	
150-07-50324	Photocopy		1,980
	Photocopier Lease	1,980	
Evidence/Identification Department - Supplies and Materials Total			**45,130**

Evidence/Identification Department—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-07-50520	Furniture/Equipment $301-$4999		8,630
	Blu Ray Duplicator	500	
	Folding Security Gate	335	
	ID Computer	1,500	
	Hepa Filters	1,050	
	Mobile Cart Laptop	1,100	
	Non-Network PC	1,500	
	Refridgerator	1,200	
	Safety Ladder	600	
	Security Cart	845	
Evidence/Identification Department - Capital Outlay Total			**8,630**

KENOSHA JOINT SERVICES

Budget Request for Information Technologies Department

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.

Information Technology Department - 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), Enterprise Resource Planning System (ERP Pro) 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.

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.

KENOSHA JOINT SERVICES

Information Technology Department—Year 2024 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

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

  Current Status: Completed

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

  Current Status: Completed

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

  Current Status: Completed

- Work with Tyler Technologies to implement new ERP software.

  Current Status: In Progress

- Replace end-of-life network area storage devices.

  Current Status: Completed

- Develop software for Receipting application.

  Current Status: In Progress

- Provide 24/7 end user support.

  Current Status: Ongoing

KENOSHA JOINT SERVICES

Information Technology Department—Year 2025 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 switch for Fleet Maintenance Building.

- Replace end-of-life network area storage devices.

- Develop software for Receipting application.

- Upgrade the MIDEO Digital Evidence Software application.

- Install and configure Firewalls in the backup center.

- Provide 24/7 end user support.

Information Technology Department–Expense Accounts

Account Number		2023 Total Activity	2024 YTD Activity Through Jun	2024 Estimated	2024 Adopted	2025 Adopted
Department: 08 - Information Technologies						
ExpCategory: 200 - Contractual Services						
150-08-50201	Professional Consulting	465,435	202,781	486,675	486,675	511,009
150-08-50203	Staff Travel	1,900	842	1,302	2,002	2,144
150-08-50206	Software Maint/Lease	316,669	79,730	343,647	343,647	356,438
150-08-50211	Training	2,626	1,199	1,399	1,399	1,399
150-08-50212	Service Contracts	13,454	-	13,454	13,454	13,454
150-08-50213	Repair Expense	1,473	668	5,000	5,000	5,000
150-08-50290	Disposal	-	-	-	-	-
	Total ExpCategory: 200 - Contractual Services:	**801,557**	**285,220**	**851,477**	**852,177**	**889,444**
ExpCategory: 300 - Supplies and Materials						
150-08-50301	Office Supplies	10,308	2,417	8,204	8,204	7,961
	Total ExpCategory: 300 - Supplies and Materials:	**10,308**	**2,417**	**8,204**	**8,204**	**7,961**
ExpCategory: 500 - Captial Expenditures						
150-08-50520	Furniture/Equipment $301-$4999	23,741	21,974	23,647	28,647	17,515
150-08-50530	Furniture/Equipment >$5000	-	-	-	-	20,520
	Total ExpCategory: 500 - Captial Expenditures:	**23,741**	**21,974**	**23,647**	**28,647**	**38,035**
	Total Department: 08 - Information Technologies:	**835,606**	**309,610**	**883,328**	**889,028**	**935,440**

KENOSHA JOINT SERVICES

Information Technology Department—Contractual Services

Account Number	Explanation	Itemized	2025 Costs
150-08-50201	Professional Consulting		511,009
	ComSys, Inc. Contract	511,009	
150-08-50203	Travel		2,144
	CIB Conference	444	
	Tyler Conference	1,700	
150-08-50206	Software Maintenance		356,438
	BrowseReporter	2,212	
	County IT Internet Support	1,800	
	ERP Maintenance	17,056	
	ESRI Support & Maintenance	1,750	
	Fortinet Authenticator Support	364	
	Fortinet Firewall	3,570	
	KnowBe4 Security Training	2,658	
	ManageEngine	1,958	
	Micorsoft Data Center Licensing	9,415	
	Microsoft CAL Licenses	4,926	
	Microsoft SQL Licenses	7,695	
	Microsoft Windows 10 Licenses	5,397	
	Nessus	3,104	
	Netmotion Support and Maintenance	17,492	
	Netmotion KPD Addl Licenses	845	
	Proofpoint (Email & Web)	3,250	
	Rapid Identity (2FA)	4,216	
	Redhat Linux Renewal (3yr)	2,525	
	Solarwinds	1,148	
	Tyler/NWS Software Escrow	1,629	
	Tyler/NWS Systems Support	261,921	
	WEBEX	216	
	Website Annual Hosting	100	
	Zimbra Annual Support	1,191	
150-08-50211	Training		1,399
	CIB Conference	200	
	Tyler Connect	1,199	
150-08-50212	Service Contracts		13,454
	County IT Maintenance Fiber Support	13,454	
	Repair		5,000
	Miscellaneous Repairs	5,000	
Information Technology Department - Contractual Services Total			**889,444**

KENOSHA JOINT SERVICES

Information Technology Department—Supplies and Materials

Account Number	Explanation	Itemized	2025 Costs
150-07-50301	Supplies and Materials		7,961
	Office Supplies	7,961	
Information Technology Department - Supplies and Materials Total			**7,961**

Information Technology Department—Capital Outlay

Account Number	Explanation	Itemized	2025 Costs
150-08-50520	Furniture/Equipment $301-$4999		17,515
	Laser Printers (2)	2,548	
	Color Laser Printer	966	
	NAS Ethernet Cards	1,100	
	NAS Replacement Disks	4,440	
	DMZ NAS	2,838	
	Firewall KCC	700	
	Juniper Switch FMB Replacement	4,140	
	Juniper Power Supply FMB	783	
150-07-50530	Furniture/Equipment >$5000		20,520
	NAS C1 Replacement	20,520	
Information Technology Department - Capital Outlay Total			**38,035**