

COUNTY SHERIFF

ACTIVITIES

The Office of Sheriff is a constitutional position, under the provisions of the Constitution and State Law, and serves as the top law enforcement officer in the county. The Sheriff is elected to the office in a countywide election and is responsible for certain mandated functions and coordinates law enforcement functions throughout the county.

The Sheriff's budget contains eight different organizational accounts: Administration, Pre-Trial, Patrol, Detectives, Support Services, Special Investigative Unit, Detention Center, and the Kenosha County Controlled Substance Unit.

The Sheriff's Operational budget not only covers its traditional services to the public; Patrol, Investigations, Servicing the Courts, Detentions, and Civil Process but various specialized functions as well.

Motorcycle Unit -- Subsidizes normal patrol operations within the county on all roads, subdivisions and the Interstate.

Marine Unit -- Patrols all inland lakes and Lake Michigan for enforcement, evidence recovery and search and rescue operations.

Tactical Response Team -- Fully trained and equipped to handle all high-risk incidents outside the normal realm of patrol operations.

Hazardous Device Squad (Bomb Unit) -- Federally trained and equipped bomb technicians to handle any explosive device problem.

Bicycle Unit -- Patrols all county parks and bike trails during spring, summer and fall.

Dive Team -- Fully equipped and trained to handle all evidence recovery and search and rescue operations.

Contract Policing – Providing full law enforcement services to the Village of Paddock Lake.

Community Work Crew – Coordinating and supervising inmates whom are working off their sentences by providing cost free labor to non-profit organizations.

GOALS AND OBJECTIVES

- The Sheriff's Department strives to "hold the line" between chaos and order, disturbance and peace, and violence and security so that all citizens can feel free from criminal attack, be secure with their possessions, and live in peace within their homes.
- To provide effective and efficient Sheriff's Department administration and meet the professional needs of its personnel.
- To continue to provide effective coordination of the various agencies involved in the criminal justice process of Kenosha County.
- To continue to seek out funding opportunities from various sources that can enhance operations and reduce operating costs to the taxpayer.
- To instill an attitude of security in the public in which we serve.

SHERIFF

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
	SHERIFF	ELECTED	1.00	1.00	1.00	1.00	1.00
	CHIEF DEPUTY	NR-J	1.00	1.00	1.00	1.00	1.00
	CAPTAIN	NR-H	3.00	3.00	3.00	2.00	2.00
	LIEUTENANT	NR-G	8.00	8.00	8.00	9.00	8.00
	SERGEANT	NR-F	13.00	13.00	12.00	11.67	11.00
	ASSISTANT SUPERINTENDENT	NR-F	1.00	1.00	0.00	0.00	0.00
	PROGRAMS MANAGER	NR-C	1.00	1.00	1.00	1.00	1.00
	DETENTION SYSTEMS SUPERVISOR	NR-B	15.00	15.00	15.00	15.00	15.00
	FOOD SERVICE MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	FISCAL MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
	OFFICE MANAGER	NR-B	1.00	1.00	1.00	1.00	1.00
	CORRECTIONAL SERGEANT	NR-C	0.00	3.00	3.00	3.00	3.00
	DETENTION SYSTEMS COORDINATOR	NR-C	1.00	1.00	1.00	1.00	1.00
	CHIEF COOK	NR-B	1.00	1.00	1.00	1.00	1.00
	ADMINISTRATIVE ASSISTANT	NR-B	1.00	1.00	1.00	1.00	1.00
	EXECUTIVE SECRETARY	NR-A	1.00	1.00	1.00	1.00	1.00
	LAUNDRY MANGER	NR-A	1.50	1.00	1.00	1.00	1.00
	ASSISTANT LAUNDRY MANAGER	NR-A	0.00	0.50	0.50	0.50	0.00
	ADMIN/RELEASE SUPV	NR-B	2.00	2.00	1.00	1.00	1.00
	DETECTIVE	KCDSA	17.00	16.00	16.00	15.17	15.00
	DEPUTY	KCDSA	66.00	66.00	66.00	64.33	66.00
	OPERATIVE	KCDSA	0.80	0.80	0.80	0.00	0.00
	DRUG INVESTIGATOR	STATE	0.00	0.00	0.00	0.00	1.00
	DIRECT SUPERVISION OFFICER	990-J	78.00	76.00	76.00	76.00	76.00
	CORRECTIONAL OFFICER	990-J	57.00	57.00	57.00	57.00	57.00
	ADMIN/RELEASE SPEC	990-J	19.00	19.00	19.00	19.00	19.00
	RELIEF COOK	990-J	9.50	9.50	9.50	9.50	9.50
	COOK	990-J	2.00	2.00	2.00	2.00	2.00
	ACCOUNTING SPECIALIST	990-C	2.00	2.00	2.00	2.00	2.00
	ACCOUNT CLERK	990-C	2.00	2.00	2.00	2.00	2.00
	OFFICE ASSOCIATE	990-C	6.00	6.00	6.00	6.00	6.00
	SENIOR ACCOUNTANT	990-C	1.00	1.00	1.00	1.00	1.00
	SENIOR OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
	WAREHOUSE CLERK	990-J	1.00	1.00	1.00	1.00	1.00
	DEPARTMENT TOTAL		316.80	316.80	313.80	310.17	310.50

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	24,889,753	22,752,346	22,833,858	11,646,898	23,026,926	23,721,601
Contractual	1,475,375	1,505,226	1,605,252	795,407	1,563,461	1,523,086
Supplies	1,234,363	1,294,843	1,347,360	647,517	1,333,577	1,325,451
Fixed Charges	211,757	211,019	214,708	204,251	204,331	231,805
Grants/Contributions	182,808	51,400	199,866	58,773	177,149	51,400
Outlay	410,355	310,460	369,554	186,957	360,168	434,212
Total Expenses for Business Unit	28,404,411	26,125,294	26,570,598	13,539,803	26,665,612	27,287,555
Total Revenue for Business Unit	(4,524,113)	(4,770,254)	(5,214,980)	(1,991,205)	(6,048,194)	(4,927,756)
Total Levy for Business Unit	23,880,298	21,355,040			20,617,418	22,359,799

DEPT/DIV: LAW ENFORCEMENT - SHERIFF

BUSINESS UNIT: SHERIFF
FUND: 100 BUSINESS UNIT #: 21100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	13,267,799	14,189,197	13,902,745	6,499,611	13,626,573	14,473,820
SALARIES-OVERTIME	511200	1,163,085	520,000	871,550	625,217	1,395,384	538,252
SALARIES TEMPORARY	511500	46,204	55,200	55,200	36,223	66,105	55,200
FICA	515100	1,106,151	1,122,778	1,127,780	546,800	1,134,598	1,149,939
RETIREMENT	515200	4,818,714	1,905,762	1,917,129	936,071	1,938,481	2,034,051
MEDICAL INSURANCE	515400	4,102,406	4,540,350	4,540,350	2,605,080	4,454,765	5,093,805
LIFE INSURANCE	515500	25,072	33,363	33,408	12,200	25,324	31,485
WORKERS COMP.	515600	360,322	385,696	385,696	385,696	385,696	345,049
Appropriations Unit Personnel		24,889,753	22,752,346	22,833,858	11,646,898	23,026,926	23,721,601
MEDICAL/DENTAL	521100	665,083	766,176	766,176	445,236	766,176	971,099
INMATE MEDICAL SERVICES	521120	124,829	40,000	120,000	34,756	89,000	60,000
BLOOD TESTS	521880	298	600	600	350	600	600
OTHER PROFESSIONAL SVCS.	521900	253,770	303,420	303,420	105,160	303,170	67,900
UTILITIES	522200	1,836	0	0	0	0	0
TELECOMMUNICATIONS	522500	61,078	41,535	45,895	20,269	44,429	45,000
PAGER SERVICE	522510	9,543	9,550	9,550	4,665	9,338	9,600
MOTOR VEHICLE MTNCE.	524100	110,401	101,000	101,000	33,320	104,100	110,000
OFFICE MACH/EQUIP MTNCE.	524200	21,088	24,875	24,875	6,678	22,040	28,564
BLDG./EQUIP. MTNCE.	524600	61,332	70,470	80,102	31,367	74,774	82,167
INVESTIGATION	525400	21,208	3,000	9,034	1,565	9,034	5,000
COMMUNITY RELATIONS	525700	9,329	10,000	10,000	2,772	7,000	8,000
RADIO MAINTENANCE	529200	92,282	92,600	92,600	87,879	92,600	94,656
CONVEYANCE OF PRISONERS	529410	29,088	40,000	40,000	20,826	40,000	40,000
MISC. CONTRACTUAL SERV.	529900	14,210	2,000	2,000	564	1,200	500
Appropriations Unit Contractual		1,475,375	1,505,226	1,605,252	795,407	1,563,461	1,523,086
FURN/FIXT >100<5000	530010	0	4,027	4,027	2,922	2,922	0
MACHY/EQUIP >100<5000	530050	415	21,316	49,789	22,784	41,329	3,700
OFFICE SUPPLIES	531200	47,992	50,400	50,762	22,799	53,200	51,000
PRINTING/DUPLICATION	531300	3,991	4,000	4,000	2,461	4,000	4,000
LICENSES/PERMITS	531920	484	500	500	95	250	500
SUBSCRIPTIONS	532200	395	1,000	1,000	370	600	1,000

BOOKS & MANUALS	532300	2,079	2,000	2,000	501	1,500	2,000
MILEAGE & TRAVEL	533900	6,524	8,100	8,100	2,504	4,220	7,100
PHARMACEUTICALS	534150	99,062	95,000	95,000	50,576	95,000	100,000
LAB & MEDICAL SUPPLIES	534200	21,727	14,000	14,000	9,275	20,000	16,000
FOOD - GROCERIES	534300	542,325	546,000	546,000	299,854	508,000	576,000
KITCHEN SUPPLIES	534350	38,507	52,500	52,500	28,059	65,160	58,551
HOUSEKEEPING SUPPLIES	534400	40,440	65,000	62,500	26,151	95,000	67,000
DISHES/UTENSILS	534430	2,779	3,000	3,000	1,356	1,500	3,000
GUARD DOG EXPENSE	534550	5,499	4,700	13,700	1,890	4,700	5,000
INMATE CLOTHING	534600	30,168	27,000	27,000	12,658	27,000	30,000
LAUNDRY/CLEANING	534610	19,861	24,000	24,000	8,055	17,000	24,000
LAUNDRY SUPPLIES	534620	19,079	19,500	22,000	11,632	23,600	22,000
BEDDING/LINENS	534630	7,386	13,000	13,000	1,465	10,300	13,000
OFFICERS EQUIPMENT	534700	82,238	86,000	93,108	53,863	93,108	79,000
OTHER OPERATING SUPPLIES	534900	16,284	18,500	18,500	6,783	15,100	18,500
GAS/OIL/ETC	535100	158,643	151,500	151,500	61,552	191,300	165,000
EMERGENCY REPLACE/REPAIR	535650	10,673	14,000	14,000	0	0	10,000
AMMUNITION	536050	14,868	20,000	20,000	248	15,720	20,000
INMATE DRUG TESTING	539180	3,470	4,100	4,100	1,724	3,700	4,100
STAFF DEVELOPMENT	543340	43,701	45,700	53,274	15,872	37,300	45,000
Appropriations Unit Supplies		1,218,590	1,294,843	1,347,360	645,449	1,331,509	1,325,451
INSURANCE ON BUILDINGS	551100	17,384	22,670	18,305	16,521	16,521	24,257
PUBLIC LIABILITY INS.	551300	155,155	155,459	155,459	155,459	155,459	174,527
OTHER INSURANCE	551900	31,000	31,000	31,000	31,000	31,000	31,000
PUBLIC OFFICIAL BOND	552250	68	80	80	0	80	84
SECURITIES BONDING	552300	1,250	1,810	1,764	1,271	1,271	1,937
BUILDING RENTAL	553200	6,900	0	0	0	0	0
EQUIP. LEASE/RENTAL	553300	0	0	8,100	0	0	0
Appropriations Unit Fixed Charges		211,757	211,019	214,708	204,251	204,331	231,805
GRANT PROGRAM PAYMENTS	571580	23,148	0	47,717	2,893	35,000	0
PROTECTIVE PROGRAM SERVICES	571610	45,000	0	0	0	0	0
RECIDIVIST OWI PROGRAM	571615	68,503	0	70,749	28,721	70,749	0
PURCHASED SERV. PROGRAM	571770	45,982	51,400	81,400	27,159	71,400	51,400
SPECIAL SERVICES AWARD	573100	175	0	0	0	0	0
Appropriations Unit Grants/Contributions		182,808	51,400	199,866	58,773	177,149	51,400
FURN/FIXTURES >5000	580010	2,885	0	0	0	0	0
MACHY/EQUIP >5000	580050	67,209	5,600	64,694	33,671	64,665	0
Appropriations Unit Outlay		70,094	5,600	64,694	33,671	64,665	0
Total Expense for Business Unit		28,048,377	25,820,434	26,265,738	13,384,449	26,368,041	26,853,343

BUSINESS UNIT: SHERIFF - SPECIAL DEPOSIT
FUND: 130 BUSINESS UNIT #: 21200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
MISCELLANEOUS	539150	15,773	0	0	2,068	2,068	0
Appropriations Unit	Supplies	15,773	0	0	2,068	2,068	0
Total Expense for Business Unit		15,773	0	0	2,068	2,068	0

BUSINESS UNIT: SHERIFF
FUND: 411 BUSINESS UNIT #: 21280

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
MACHY/EQUIP >5000	580050	0	5,600	5,600	4,610	4,610	0
COMMUNICATION EQUIPMENT	581310	0	134,000	134,000	0	134,000	128,000
MOTORIZED VEHICLES	581390	340,261	165,260	165,260	148,676	156,893	306,212
Appropriations Unit	Outlay	340,261	304,860	304,860	153,286	295,503	434,212
Total Expense for Business Unit		340,261	304,860	304,860	153,286	295,503	434,212

BUSINESS UNIT: REVENUE: SHERIFF
FUND: 100 BUSINESS UNIT #: 21100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALE OF COUNTY PROPERTY	441250	55,983	57,500	57,500	0	50,000	55,000
HIDTA ENFORCEMENT	442555	0	0	40,900	0	24,000	0
ALCOHOL ENFORCEMENT PROJECT	442570	8,536	0	12,000	1,710	12,000	0
SPEED ENFORCEMENT PROJECT	442590	8,931	0	16,000	1,459	16,000	0
TRU PILOT PROGRAM	442610	3,750	0	0	0	0	0
COPS-IN-SCHOOL SUPPORT	442630	69,474	101,814	101,814	50,957	101,814	119,700
DNA SAMPLES REIMBURSEMENT	442640	4,200	3,000	3,000	0	3,760	3,296
SRO GRANT SUPPORT PROGRAM	442650	25,778	0	47,717	515	35,000	0
OJS HLS REGIONAL TEAM SUP	442695	0	0	53,474	50,919	50,919	0

CHILD SUPPORT REVENUE	443450	202,143	222,947	222,947	57,747	222,947	236,861
COUNTY ORDINANCE FINES	445020	131,413	310,962	310,962	3,700	200,000	226,440
MOTOR TRAFFIC FINES FOR CTY	445060	97,017	37,893	37,893	0	37,000	37,800
SHERIFF'S RESTITUTION	445070	13,218	8,000	8,000	4,534	10,000	9,000
JAIL LITERACY PROJECT	445690	0	0	30,000	214	20,000	0
DRUG EDUCATION/TRAINING	445695	0	0	5,553	0	5,553	0
CORRECTIONS PROB & PAROLE AID	445790	246,100	200,000	200,000	0	200,000	260,000
SHERIFF FEES/PROCESS SERV	445800	114,823	125,000	125,000	43,894	100,000	125,000
USMS INMATE HOUSING	445801	2,131,967	1,941,800	2,021,800	1,258,026	3,200,000	2,043,800
INMATE PROCESSING FEE	445802	46,786	50,000	50,000	12,545	47,000	45,000
WARRANT FEES	445803	0	15,000	15,000	0	0	0
RECIDIVIST OWI PROGRAM	445806	68,503	0	70,749	28,721	70,749	0
LOCAL LAW ENFORCEMENT BLOCK G	445807	38,125	0	26,005	26,005	26,005	0
ALIEN INMATE HOUSING REIMB	445809	56,289	100,000	100,000	0	61,806	75,000
DRUG UNIT GRANT	445820	62,494	62,707	122,035	0	122,035	122,000
SSI REMUNERATION (FED)	445830	25,600	25,000	25,000	11,200	30,000	30,000
BOARD OF PRISONERS/HUBER LAW	445840	293,813	300,000	300,000	143,379	280,000	280,000
LAW ENFORCEMENT-PADDOCK LAKE	445880	188,098	201,771	201,771	67,257	201,771	216,647
TRAINING REIMBURSEMENT	445900	41,597	20,000	20,000	0	20,000	15,000
PYMT FOR MUNICIPAL SERVICES	445910	43,000	43,000	43,000	43,000	43,000	43,000
INMATE MED COST REIM.	445920	25,370	30,000	30,000	11,576	32,000	25,000
HIGHWAY SAFETY GRANT	445930	3,500	0	3,000	0	2,925	0
PRISONER PHONE COMMISSION	448510	472,902	600,000	600,000	171,985	500,000	500,000
SUNDRY DEPARTMENT REVENUE	448520	14,470	9,000	9,000	1,812	17,000	25,000
Appropriations Unit Revenue		4,493,880	4,465,394	4,910,120	1,991,155	5,743,284	4,493,544
Total Funding for Business Unit		4,493,880	4,465,394	4,910,120	1,991,155	5,743,284	4,493,544

BUSINESS UNIT: REVENUE: SHERIFF
FUND: 130 BUSINESS UNIT #: 21200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
DARE REVENUE	445850	30,233	0	0	50	50	0
Appropriations Unit Revenue		30,233	0	0	50	50	0
Total Funding for Business Unit		30,233	0	0	50	50	0

BUSINESS UNIT:	REVENUE: SHERIFF
FUND: 411	BUSINESS UNIT #: 21280

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
BONDING	440000	0	304,860	304,860	0	304,860	196,212
RESERVES	449990	0	0	0	0	0	238,000
Appropriations Unit Revenue		0	304,860	304,860	0	304,860	434,212
Total Funding for Business Unit		0	304,860	304,860	0	304,860	434,212

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Total Expenses for Business Unit		28,404,411	26,125,294	26,570,598	13,539,803	26,665,612	27,287,555
Total Revenue for Business Unit		(4,524,113)	(4,770,254)	(5,214,980)	(1,991,205)	(6,048,194)	(4,927,756)
Total Levy for Business Unit		23,880,298	21,355,040			20,617,418	22,359,799
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2005 CAPITAL OUTLAY

						PROPOSED OUTLAY BUDGET
DEPARTMENT	FUND	BUS. UNIT	OBJ.	ITEM/DESCRIPTION	QNTY	
Law Enforcement - Sheriff - Patrol	411	21280	581310	Radio Communications Project - Wireless		\$128,000
Law Enforcement - Sheriff - Patrol	411	21280	581390	Suburban	1	\$35,212
Law Enforcement - Sheriff - Patrol	411	21280	581390	Passenger Van	1	\$33,000
Law Enforcement - Sheriff - Patrol	411	21280	581390	Squads	9	\$238,000
Reserves \$238,000, Bonded \$196,212 included in CIP						\$434,212

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DISTRICT ATTORNEY/VICTIM WITNESS

ACTIVITIES

The Kenosha County District Attorney's Office prosecutes all criminal, juvenile delinquency, and child in need of protective services (CHIPS) cases in Kenosha County. The District Attorney's Office also prosecutes the majority of termination of parental rights (TPR) cases. Additionally, the District Attorney assists and confers with law enforcement on a daily basis.

The District Attorney's Office prosecutes all misdemeanor appeals and cooperates with and assists the Attorney General on felony appeals. It prosecutes post-conviction motions. The District Attorney files more than 70% of all the cases in the Kenosha County Court System. According to the Wisconsin Department of Administration's most recent workload analysis, the Kenosha County District Attorney's Office is one of the most dramatically understaffed offices in the state, doing the work of 19.7 attorneys.

GOALS AND OBJECTIVES

- The primary objective of the District Attorney's Office is to effectively and efficiently prosecute the criminal, juvenile, CHIPS, and TPR cases referred by law enforcement and social services.
- The District Attorney's Office will continue to implement new policies and procedures to ensure strict compliance with the victim/witness rights law that took effect January 1, 1999.
- The office will also seek to pursue, in a more timely manner, termination of parental rights in CHIPS cases where family reunification is not a realistic objective.
- The office will continue to seek reductions in our crime rate by vigorously prosecuting repeat and violent offenders.

DISTRICT ATTORNEY/VICTIM WITNESS

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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DISTRICT ATTORNEY

OFFICE MANAGER	NR-D	1.00	1.00	1.00	1.00	1.00	
PARALEGAL	990-C	2.00	3.00	3.00	3.00	7.00	
OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00	
LEGAL SECRETARY	990-C	6.00	5.00	5.00	5.00	1.00	
DRUG INVESTIGATOR	STATE	1.00	1.00	1.00	1.00	0.00	
AREA TOTAL			11.00	11.00	11.00	11.00	10.00

VICTIM WITNESS

COORDINATOR	NR-E	1.00	1.00	1.00	1.00	1.00	
ASSISTANT COORDINATOR	NR-C	2.00	2.00	2.00	2.00	2.00	
LEGAL SECRETARY	990-C	2.00	2.00	2.00	2.00	1.00	
PARALEGAL	990-C	0.00	0.00	0.00	0.00	1.00	
AREA TOTAL			5.00	5.00	5.00	5.00	5.00
DEPARTMENT TOTAL			16.00	16.00	16.00	16.00	15.00

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	1,187,208	1,132,222	1,063,160	518,620	1,041,337	1,149,797
Contractual	129,205	140,800	349,266	61,937	339,816	130,750
Supplies	56,066	58,040	61,824	24,582	64,264	55,100
Fixed Charges	3,178	3,188	3,188	3,166	3,189	3,577
Outlay	0	0	23,881	21,376	23,881	0
Total Expenses for Business Unit	1,375,657	1,334,250	1,501,319	629,681	1,472,487	1,339,224
Total Revenue for Business Unit	(540,868)	(555,607)	(722,676)	(59,488)	(688,377)	(477,721)
Total Levy for Business Unit	834,789	778,643			784,110	861,503

DEPT/DIV: LAW ENFORCEMENT - DISTRICT ATTORNEY

BUSINESS UNIT: DISTRICT ATTORNEY
FUND: 100 BUSINESS UNIT #: 16100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	452,832	480,898	438,350	203,453	410,000	451,311
SALARIES-OVERTIME	511200	1,912	4,500	4,500	1,073	4,500	4,500
SALARIES TEMPORARY	511500	4,791	2,500	2,500	0	2,500	2,500
LEGAL INTERN	514500	12,034	8,500	8,500	1,352	8,500	8,500
FICA	515100	32,785	37,972	34,717	15,605	32,000	35,709
RETIREMENT	515200	137,589	51,923	44,477	20,044	41,000	47,611
MEDICAL INSURANCE	515400	161,498	181,668	165,900	100,742	202,000	203,448
LIFE INSURANCE	515500	1,136	1,175	1,130	262	900	904
WORKERS COMP.	515600	824	823	823	823	823	663
Appropriations Unit Personnel		805,401	769,959	700,897	343,354	702,223	755,146
OTHER PROFESSIONAL SVCS.	521900	60,778	73,000	73,000	18,416	63,600	63,000
TELECOMMUNICATIONS	522500	1,275	1,500	1,500	528	1,500	1,500
PAGER SERVICE	522510	192	200	200	0	0	0
OFFICE MACH/EQUIP MTNCE.	524200	10,891	10,000	10,000	2,831	10,000	10,000
TRANSCRIPTS	525100	2,531	3,000	3,000	1,471	3,000	3,000
PAPER SERVICE	525500	3,957	5,750	5,750	2,821	5,750	5,750
WITNESS FEES	527200	25,423	36,000	36,000	18,756	36,000	36,000
EXPERT WITNESS	527220	10,222	11,000	11,000	2,350	11,000	11,000
Appropriations Unit Contractual		115,269	140,450	140,450	47,173	130,850	130,250
MACHY/EQUIP >100<5000	530050	0	2,390	2,390	2,358	2,380	0
OFFICE SUPPLIES	531200	10,136	12,000	12,000	5,876	12,000	12,000
PRINTING/DUPLICATION	531300	15,956	14,000	14,000	5,195	14,000	12,000
BOOKS & MANUALS	532300	12,543	8,500	8,500	5,062	8,500	8,500
MILEAGE & TRAVEL	533900	2,921	1,500	1,500	1,866	3,600	3,600
STAFF DEVELOPMENT	543340	7,818	9,000	9,000	2,070	9,000	8,000
Appropriations Unit Supplies		49,374	47,390	47,390	22,427	49,480	44,100
PUBLIC LIABILITY INS.	551300	3,159	3,166	3,166	3,166	3,166	3,554
PUBLIC OFFICIAL BOND	552250	19	22	22	0	23	23
Appropriations Unit Fixed Charges		3,178	3,188	3,188	3,166	3,189	3,577

Total Expense for Business Unit	973,222	960,987	891,925	416,120	885,742	933,073
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BUSINESS UNIT: DISTRICT ATTORNEY
FUND: 100 BUSINESS UNIT #: 16110

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
OTHER PROFESSIONAL SVCS.	521900	13,403	0	207,836	14,734	207,836	0
TELECOMMUNICATIONS	522500	90	0	630	0	630	0
Appropriations Unit Contractual		13,493	0	208,466	14,734	208,466	0
FURN/FIXT >100<5000	530010	0	0	1,105	0	1,105	0
OFFICE SUPPLIES	531200	250	0	1,749	0	1,749	0
STAFF DEVELOPMENT	543340	126	0	930	0	930	0
Appropriations Unit Supplies		376	0	3,784	0	3,784	0
FURN/FIXTURES >5000	580010	0	0	6,141	4,893	6,141	0
BUILDING IMPROVEMENTS	582200	0	0	17,740	16,483	17,740	0
Appropriations Unit Outlay		0	0	23,881	21,376	23,881	0
Total Expense for Business Unit		13,869	0	236,131	36,110	236,131	0

BUSINESS UNIT: VICTIM/WITNESS
FUND: 100 BUSINESS UNIT #: 16200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	240,030	261,390	261,390	116,233	220,000	267,346
FICA	515100	18,358	19,996	19,996	8,933	16,300	20,452
RETIREMENT	515200	74,570	25,616	25,616	11,493	25,616	27,268
MEDICAL INSURANCE	515400	47,852	53,880	53,880	38,000	76,000	78,708
LIFE INSURANCE	515500	542	933	933	159	750	530
WORKERS COMP.	515600	455	448	448	448	448	347
Appropriations Unit Personnel		381,807	362,263	362,263	175,266	339,114	394,651
TELECOMMUNICATIONS	522500	443	350	350	30	500	500
Appropriations Unit Contractual		443	350	350	30	500	500
POSTAGE	531100	3,197	5,500	5,500	0	5,500	5,500
OFFICE SUPPLIES	531200	1,741	3,000	3,000	328	3,000	3,000

MILEAGE & TRAVEL	533900	528	650	650	1,027	1,000	1,000
STAFF DEVELOPMENT	543340	850	1,500	1,500	800	1,500	1,500
Appropriations Unit	Supplies	6,316	10,650	10,650	2,155	11,000	11,000
Total Expense for Business Unit		388,566	373,263	373,263	177,451	350,614	406,151

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY
FUND: 100 BUSINESS UNIT #: 16100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
DA DRUG INV	442540	66,529	69,062	0	0	0	0
IV-E REVENUE	443150	75,280	73,000	73,000	0	63,600	63,000
COUNTY ORDINANCE FINES	445020	82,145	107,254	107,254	0	107,254	87,820
DA RESTITUTION	445050	213	715	715	137	300	300
MOTOR TRAFFIC FINES FOR CTY	445060	64,783	35,249	35,249	623	35,249	60,340
WITNESS FEES REVENUE	445570	6,779	8,140	8,140	2,285	6,495	6,495
BENEFITS - REIMB FROM STATE	448090	13,588	15,768	15,768	6,282	18,468	17,820
Appropriations Unit	Revenue	309,317	309,188	240,126	9,327	231,366	235,775
Total Funding for Business Unit		309,317	309,188	240,126	9,327	231,366	235,775

BUSINESS UNIT: REVENUE: DISTRICT ATTORNEY
FUND: 100 BUSINESS UNIT #: 16110

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
FEDERAL GUN GRANT	442530	13,869	0	236,131	59,984	236,131	0
Appropriations Unit	Revenue	13,869	0	236,131	59,984	236,131	0
Total Funding for Business Unit		13,869	0	236,131	59,984	236,131	0

BUSINESS UNIT: REVENUE: VICTIM/WITNESS
FUND: 100 BUSINESS UNIT #: 16200

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
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VICTIM/WITNESS REVENUES	442520	217,682	246,419	246,419	-9,823	220,880	241,946
Appropriations Unit Revenue		217,682	246,419	246,419	-9,823	220,880	241,946
Total Funding for Business Unit		217,682	246,419	246,419	-9,823	220,880	241,946

Total Expenses for Business Unit		1,375,657	1,334,250	1,501,319	629,681	1,472,487	1,339,224
Total Revenue for Business Unit		(540,868)	(555,607)	(722,676)	(59,488)	(688,377)	(477,721)
Total Levy for Business Unit		834,789	778,643			784,110	861,503

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CIRCUIT COURT

ACTIVITIES

The Judicial Branch is a third branch of government, separate, but not subservient. It is the goal of all that work within the justice system to see that the aims of justice are accomplished.

The Clerk of Circuit Court is elected to the office in a countywide election and is responsible for certain mandated functions and coordination of Circuit Court functions throughout the judicial system.

Seven branches of court plus three full-time court commissioners process all of the court cases. Thirty-nine and one-third positions service these courts. Personnel keep the court records, clerk for hearings, calendar for courts, collect monies and act as the general reception area.

The Circuit Court budget is responsible for payment of court ordered activities such as doctor exams, appointed attorney's, some witness fees, interpreter costs as required by the statutes, bailiff salaries, guardian ad litem fees, as well as court personnel to run the courts daily. We use the budget appropriation pilot project to reduce levy dollars in the budgetary process, while allowing us the flexibility to pay the bills that are received.

GOALS AND OBJECTIVES

Automation has streamlined case management for the courts. The courthouse remodeling has improved working conditions and customer service.

- Use automation to manage increasing caseloads.
- Implement video conferencing.
- Continue collection project of old and new debt.
- Implement scanning of court documents.

All of this will help the courts service the community

CIRCUIT COURT

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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ADMINISTRATIVE

CLERK OF COURTS	ELECTED	1.00	1.00	1.00	1.00	1.00
AREA TOTAL		1.00	1.00	1.00	1.00	1.00

RECORDS

COURT SERVICES MANAGER	NR-E	1.00	1.00	1.00	1.00	1.00
LEGAL SECRETARY	990-C	10.00	9.00	9.00	9.00	10.00
SENIOR OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	0.00
OFFICE ASSOCIATE	990-C	9.50	10.50	10.50	10.50	10.50
AREA TOTAL		21.50	21.50	21.50	21.50	21.50

PROBATE

PROBATE REGISTRAR	NR-C	1.00	1.00	1.00	1.00	1.00
OFFICE ASSOCIATE	990-C	2.00	2.00	2.00	2.00	2.00
AREA TOTAL		3.00	3.00	3.00	3.00	3.00

FISCAL

MANAGER OF FISCAL SERVICES	NR-D	1.00	1.00	0.80	0.80	0.80
ACCOUNTING SPECIALIST	990-C	1.00	1.00	1.00	1.00	1.00
ACCOUNT CLERK	990-C	3.00	4.00	4.00	4.00	4.00
AREA TOTAL		5.00	6.00	5.80	5.80	5.80

FAMILY COURT COMMISSIONER

FAMILY COURT COMMISSIONER	NR-J	1.75	2.00	2.00	2.00	1.00
LEGAL SECRETARY	990-C	2.00	2.00	2.00	2.00	2.00
OFFICE ASSOCIATE	990-C	3.00	3.00	3.00	3.00	3.00
AREA TOTAL		6.75	7.00	7.00	7.00	6.00

JUDICIAL COURT COMMISSIONER

JUDICIAL COURT COMMISSIONER	NR-J	1.00	1.00	1.00	1.00	2.00
AREA TOTAL		1.00	1.00	1.00	1.00	2.00
DEPARTMENT TOTAL		38.25	39.50	39.30	39.30	39.30

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	3,000,122	2,829,345	2,829,345	1,400,811	2,919,674	2,985,033
Contractual	728,625	731,441	731,441	390,896	765,804	733,114
Supplies	62,421	74,900	74,900	29,742	69,102	70,900
Fixed Charges	23,340	19,460	19,940	14,308	18,060	20,987
Outlay	(689)	0	0	0	0	0
Total Expenses for Business Unit	3,813,819	3,655,146	3,655,626	1,835,757	3,772,640	3,810,034
Total Revenue for Business Unit	(1,977,356)	(2,305,398)	(2,305,398)	(1,038,548)	(2,139,955)	(2,282,690)
Total Levy for Business Unit	1,836,463	1,349,748			1,632,685	1,527,344

DEPT/DIV: LAW ENFORCEMENT - CIRCUIT COURT

BUSINESS UNIT: CIRCUIT COURT
FUND: 100 BUSINESS UNIT #: 12100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted - Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	1,702,256	1,805,233	1,805,233	852,721	1,805,189	1,858,979
BAILIFF SALARIES	511110	130,510	132,902	132,902	69,075	138,150	132,902
SALARIES-OVERTIME	511200	9,252	15,000	8,000	4,836	7,900	15,000
SALARIES TEMPORARY	511500	16,473	15,760	22,760	8,342	22,660	15,760
FICA	515100	140,812	150,620	150,620	71,417	150,769	154,732
RETIREMENT	515200	522,573	178,925	178,925	84,300	177,967	192,109
MEDICAL INSURANCE	515400	469,356	520,822	520,822	304,173	608,084	606,228
LIFE INSURANCE	515500	5,393	6,843	6,843	2,707	5,715	6,885
WORKERS COMP.	515600	3,497	3,240	3,240	3,240	3,240	2,438
Appropriations Unit Personnel		3,000,122	2,829,345	2,829,345	1,400,811	2,919,674	2,985,033
DATA PROCESSING COSTS	521400	3,306	5,100	5,100	3,234	4,284	3,700
OTHER PROFESSIONAL SVCS.	521900	157,886	152,704	151,704	70,468	158,074	152,704
TELECOMMUNICATIONS	522500	144	117	117	88	154	154
OFFICE MACH/EQUIP MTNCE.	524200	11,711	13,430	13,430	4,820	13,300	13,500
TRANSCRIPTS	525100	6,520	8,000	8,000	3,890	9,335	8,000
JUROR'S FEES	527100	63,965	70,000	70,000	45,006	89,040	85,000
JURY EXPENSE	527150	2,044	3,560	3,560	1,775	3,568	3,600
WITNESS FEES	527200	119	3,626	4,626	4,219	4,626	3,626
INTERPRETERS EXPENSE	527230	48,302	30,000	30,000	20,832	41,662	32,000
UNPAID FINES REGISTRATION	527240	205	800	800	55	55	100
DOCTOR FEES	527300	85,935	83,000	83,000	41,909	80,602	80,000
GUARDIAN LITEM FEES	527500	243,577	252,704	252,704	140,185	252,704	242,330
ATTORNEY FEES	527600	104,911	108,400	108,400	54,415	108,400	108,400
Appropriations Unit Contractual		728,625	731,441	731,441	390,896	765,804	733,114
FURN/FIXT >100<5000	530010	999	1,000	1,000	0	825	1,000
POSTAGE	531100	2,425	3,500	3,500	3,325	3,325	3,500
OFFICE SUPPLIES	531200	26,186	26,000	26,000	15,852	26,000	23,400
PRINTING/DUPLICATION	531300	20,191	29,900	29,900	5,942	24,500	24,500
SUBSCRIPTIONS	532200	6,443	6,500	6,500	1,358	6,452	10,500
MILEAGE & TRAVEL	533900	1,563	1,500	1,500	833	1,500	1,500
STAFF DEVELOPMENT	543340	4,614	6,500	6,500	2,432	6,500	6,500

Appropriations Unit	Supplies	62,421	74,900	74,900	29,742	69,102	70,900
PUBLIC LIABILITY INS.	551300	8,795	8,812	8,812	8,812	8,812	9,893
PUBLIC OFFICIAL BOND	552250	208	240	240	0	240	252
SECURITIES BONDING	552300	1,671	1,908	2,388	2,388	1,908	2,042
EQUIP. LEASE/RENTAL	553300	12,666	8,500	8,500	3,108	7,100	8,800
Appropriations Unit	Fixed Charges	23,340	19,460	19,940	14,308	18,060	20,987
FURN/FIXTURES >5000	580010	-689	0	0	0	0	0
Appropriations Unit	Outlay	-689	0	0	0	0	0
Total Expense for Business Unit		3,813,819	3,655,146	3,655,626	1,835,757	3,772,640	3,810,034

BUSINESS UNIT:	REVENUE: CIRCUIT COURT
FUND: 100	BUSINESS UNIT #: 12100

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALE OF LEGAL BLANKS	441220	0	0	0	45	0	0
CHILD SUPPORT REVENUE	443450	269,925	280,000	280,000	73,235	270,946	275,000
REIMBURSEMENT VS FEES	443480	78	0	0	10	0	0
INTERPRETER REVENUE	443560	21,884	20,000	20,000	5,240	20,956	26,000
UNPAID TRAFFIC REVENUE	443570	90	100	100	44	60	100
COUNTY ORDINANCE FINES	445020	87,850	186,582	186,582	213,069	119,974	137,640
PENAL FINES FOR COUNTY	445040	29,513	32,700	32,700	15,388	37,680	42,000
MOTOR TRAFFIC FINES FOR CTY	445060	17,967	103,104	103,104	82,502	101,668	106,200
OVERLOAD FINES FOR COUNTY	445080	3,640	31,686	31,686	10,536	26,516	32,700
BOND DEFAULTS FOR COUNTY	445100	207,750	205,000	205,000	59,946	140,466	153,500
RESTITUTION FEES	445150	665	800	800	565	1,000	1,000
RESTITUTION COST-10%	445200	528	0	0	0	0	0
CO CLERK FEES - MARRIAGE LISC	445500	16,520	16,000	16,000	6,480	14,080	17,000
OCC DRIVER LISC	445530	920	800	800	460	1,040	1,000
COURT FEES/COSTS	445590	210,686	221,000	221,000	104,414	256,470	266,000
COURTS ADMIN REVENUES	445600	49,406	60,000	60,000	35,365	80,474	82,000
IVD FILING FEES	445610	4,486	5,000	5,000	1,887	4,456	5,000
CT. CLERK SERVICE FEES	445620	75	0	0	0	0	0
COURT FEES (100%)	445630	103,883	128,800	128,800	49,727	118,516	128,800
PROBATE FEES	445640	39,053	41,000	41,000	13,605	34,308	38,400
GAL REIMBURSEMENT	445650	96,318	113,804	113,804	35,201	101,126	113,900
GAL GRANT	445660	136,902	136,902	136,902	0	132,869	132,870
COURT SUPPORT GRANT	445670	557,001	556,420	556,420	278,790	557,732	557,880

CONCILIATION FEES	446300	69,728	90,700	90,700	31,551	72,982	90,700
JOINT CUSTODY MEDIATION	446310	25,932	35,000	35,000	11,926	29,154	35,000
INT. COURTS INVESTMENTS	448120	26,556	40,000	40,000	8,562	17,482	40,000
Appropriations Unit Revenue		1,977,356	2,305,398	2,305,398	1,038,548	2,139,955	2,282,690
Total Funding for Business Unit		1,977,356	2,305,398	2,305,398	1,038,548	2,139,955	2,282,690

Total Expenses for Business Unit		3,813,819	3,655,146	3,655,626	1,835,757	3,772,640	3,810,034
Total Revenue for Business Unit		(1,977,356)	(2,305,398)	(2,305,398)	(1,038,548)	(2,139,955)	(2,282,690)
Total Levy for Business Unit		1,836,463	1,349,748			1,632,685	1,527,344

JUVENILE INTAKE

ACTIVITIES

Kenosha County Juvenile Intake Services acts as the gatekeeper for Juvenile Court by independently assessing juvenile cases that come within the jurisdiction of the Court. Intake Workers must be available to respond in person around the clock every day of the year. The types of cases that are included in this assessment process include: juveniles who may be delinquent; juveniles who may be in need of protection and services (JIPS); and children who may be in need of protection and services (CHIPS). The department operates three main program areas (as follows) that are mandated by the Wisconsin State Statutes:

Court Referrals - Juvenile Intake Services receives court referrals from all area law enforcement agencies, the Division of Children and Family Services, local schools and other sources. On an annual basis, Juvenile Intake Services process approximately 1,500 court referrals. Upon receipt of court referral, an Intake Worker attempts to meet with the juvenile and their family and makes a recommendation to the District Attorney's Office concerning each processed case. Recommendations are divided into two categories: informal or diversion recommendations and formal or petition requests. By diverting cases from Court, an Intake Worker most often enters into Deferred Prosecution Agreements with families and the matters are then maintained outside of the formal court system. For those cases that cannot be diverted, the Intake Worker recommends that a formal petition be filed in Juvenile Court.

Custody Intake - Intake Workers respond by phone and in person to custody intake requests from area law enforcement agencies, the Division of Children and Family Services and Juvenile Crisis. On an annual basis, Juvenile Intake Services screens approximately 600 requests for physical custody and authorizes only 50%. If an intake worker authorizes an intake request, he/she takes temporary physical custody of the juvenile and places him/her in secure custody (such as Racine Detention) or in non-secure custody (such as in foster care, shelter care, children's safe house, etc.). An emergency court hearing is then conducted to review the placement the next business day.

Restitution and community service work program – Over 500 court ordered cases are referred to the program annually. Youth who are referred to the program are assisted in locating a worksite to complete their obligation. The program coordinator is then responsible for monitoring the juvenile's compliance. The coordinator is also responsible for providing information and assistance to the victim(s) of each juvenile's act.

GOALS AND OBJECTIVES

- To process all court referrals within the statutory time limits and appropriately divert as many cases as possible from the formal court system.
- To thoroughly screen all requests for custody intake and to detain juveniles in the least restrictive type of placement.
- To assist juveniles in completing their restitution and community service work obligations so those victims may recover their losses.

JUVENILE INTAKE

DIVISION	POSITION TITLE	CLASS TYPE	2001	2002	2003	2004	2005
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DIRECTOR	NR-F	1.00	1.00	1.00	1.00	1.00	1.00
JUVENILE INTAKE WORKER	NR-D	2.00	2.00	2.00	2.00	2.00	2.00
RESTITUTION COORDINATOR	990-C	1.00	1.00	1.00	1.00	1.00	1.00
OFFICE ASSOCIATE	990-C	1.00	1.00	1.00	1.00	1.00	1.00
HOTLINE WORKERS	TEMP.	0.12	0.14	0.14	0.14	0.14	0.14

DEPARTMENT TOTAL		5.12	5.14	5.14	5.14	5.14	5.14
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DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
Personnel	463,926	433,909	433,909	216,285	433,909	453,306
Contractual	793,376	795,426	795,426	263,999	795,426	820,294
Supplies	5,286	5,099	5,099	1,579	5,099	5,099
Fixed Charges	3,765	3,771	3,771	3,771	3,771	4,160
Total Expenses for Business Unit	1,266,353	1,238,205	1,238,205	485,634	1,238,205	1,282,859
Total Revenue for Business Unit	(90,278)	(89,210)	(89,210)	(14,580)	(89,210)	(89,210)
Total Levy for Business Unit	1,176,075	1,148,995			1,148,995	1,193,649

DEPT/DIV: LAW ENFORCEMENT - JUVENILE INTAKE

BUSINESS UNIT: JUVENILE INTAKE SERVICES
FUND: 100 BUSINESS UNIT #: 12820

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted _ Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
SALARIES	511100	280,219	297,396	297,396	139,737	297,396	305,473
FICA	515100	20,772	22,751	22,751	10,507	22,751	23,369
RETIREMENT	515200	83,886	27,748	27,748	13,263	27,748	29,654
MEDICAL INSURANCE	515400	71,774	78,840	78,840	45,990	78,840	89,100
LIFE INSURANCE	515500	539	674	674	288	674	653
WORKERS COMP.	515600	6,736	6,500	6,500	6,500	6,500	5,057
Appropriations Unit Personnel		463,926	433,909	433,909	216,285	433,909	453,306
OTHER PROFESSIONAL SVCS.	521900	788,759	790,780	790,780	262,800	790,780	815,595
TELECOMMUNICATIONS	522500	227	200	200	108	200	200
PAGER SERVICE	522510	428	400	400	212	400	400
OFFICE MACH/EQUIP MTNCE.	524200	544	546	546	0	546	599
DIRECT LABOR EXPENSE	529910	3,418	3,500	3,500	879	3,500	3,500
Appropriations Unit Contractual		793,376	795,426	795,426	263,999	795,426	820,294
OFFICE SUPPLIES	531200	1,504	1,363	1,363	359	1,363	1,363
PRINTING/DUPLICATION	531300	1,174	1,123	1,123	286	1,123	1,123
MILEAGE & TRAVEL	533900	1,898	1,898	1,898	597	1,898	1,898
STAFF DEVELOPMENT	543340	710	715	715	337	715	715
Appropriations Unit Supplies		5,286	5,099	5,099	1,579	5,099	5,099
PUBLIC LIABILITY INS.	551300	3,165	3,171	3,171	3,171	3,171	3,560
OTHER INSURANCE	551900	600	600	600	600	600	600
Appropriations Unit Fixed Charges		3,765	3,771	3,771	3,771	3,771	4,160
Total Expense for Business Unit		1,266,353	1,238,205	1,238,205	485,634	1,238,205	1,282,859

BUSINESS UNIT:	REVENUE: JUVENILE INTAKE - SERVICES
FUND: 100	BUSINESS UNIT #: 12820

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) 2005 Proposed Operating and Capital Budget
AODA PILOT GRANT	443490	47,210	47,210	47,210	0	47,210	47,210
SECURED DETENTION REVENUE	443790	43,068	42,000	42,000	14,580	42,000	42,000
Appropriations Unit Revenue		90,278	89,210	89,210	14,580	89,210	89,210
Total Funding for Business Unit		90,278	89,210	89,210	14,580	89,210	89,210
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Total Expenses for Business Unit		1,266,353	1,238,205	1,238,205	485,634	1,238,205	1,282,859
Total Revenue for Business Unit		(90,278)	(89,210)	(89,210)	(14,580)	(89,210)	(89,210)
Total Levy for Business Unit		1,176,075	1,148,995			1,148,995	1,193,649
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JOINT SERVICES

ACTIVITIES

Kenosha City/County 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 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 Management Information Systems. Seventy-three people are employed by Joint Services with the Communications and Records Departments staffed on a 24 hour a day, 7-day a week basis.

Joint Services personnel:

- Handle all 9-1-1 calls and other emergency and non-emergency calls for service for the Kenosha Police and Fire Departments, Kenosha County Sheriff's Department, and county fire and rescue agencies on a 24 hour a day, 7-day a week basis.
- Maintain all records pertaining to arrests, complaints, incidents and investigations for the Police and Sheriff's Departments and provide reports to citizens upon request on a 24 hour a day, 7 day a week basis.
- Prepare, maintain, and repair the fleet of Police and Sheriff's Department vehicles.
- Perform identification, evidence, and photographic processing 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.

GOALS AND OBJECTIVES

- To serve the City of Kenosha and the County of Kenosha by being knowledgeable, professional, and cost effective.
- To serve the Sheriff's Department, Police Department, Fire Department, County Fire and Rescue Agencies, and various other public safety agencies by providing public safety support functions.
- To serve the community by offering help, information, and guidance in a respectful manner.
- To serve Joint Services' employees by fostering an atmosphere of mutual respect, support, cooperation, and loyalty.

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

<u>Business Unit Summary</u>	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2005 Proposed Operating and Capital Budget
Contractual	2,738,322	2,738,322	2,738,322	1,369,161	2,738,322	2,847,855	(1,293)	2,846,562
Total Expenses for Business Unit	2,738,322	2,738,322	2,738,322	1,369,161	2,738,322	2,847,855	(1,293)	2,846,562
Total Levy for Business Unit	2,738,322	2,738,322			2,738,322	2,847,855	(1,293)	2,846,562

DEPT/DIV: LAW ENFORCEMENT - JOINT SERVICES

BUSINESS UNIT: JOINT SERVICES
FUND: 100 BUSINESS UNIT #: 21550

Account Description:	OBJ:	(1) 2003 Actual	(2) 2004 Adopted Budget	(3) 2004 Budget Adopted & Modified 6/30	(4) 2004 Actual as of 6/30	(5) 2004 Projected at 12/31	(6) Executive Adopted Budget	(7) Finance Committee Adjustments	(8) 2005 Proposed Operating and Capital Budget
JOINT SERVICES EXPENSE	529980	2,738,322	2,738,322	2,738,322	1,369,161	2,738,322	2,847,855	(1,293)	2,846,562
Appropriations Unit : Contractual		2,738,322	2,738,322	2,738,322	1,369,161	2,738,322	2,847,855	(1,293)	2,846,562
Total Expense for Business Unit		2,738,322	2,738,322	2,738,322	1,369,161	2,738,322	2,847,855	(1,293)	2,846,562
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Total Expenses for Business Unit		2,738,322	2,738,322	2,738,322	1,369,161	2,738,322	2,847,855	(1,293)	2,846,562
Total Levy for Business Unit		2,738,322	2,738,322			2,738,322	2,847,855	(1,293)	2,846,562
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