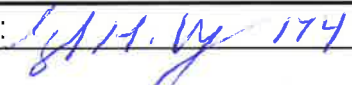


KENOSHA COUNTY BOARD OF SUPERVISORS

RESOLUTION NO. _____

Subject: 2018 WI OJA Multi-Jurisdiction Drug Task Force Grant – South East Area Drug Operations Group (S.E.A.D.O.G.)			
Original ☒	Corrected ☐	2 nd Correction ☐	Resubmitted ☐
Date Submitted: March 20, 2018		Date Resubmitted	
Submitted By: Judiciary & Law Enf. Committee & Finance/ Admin Committee			
Fiscal Note Attached: X		Legal Note Attached ☐	
Prepared By: Sgt. Mike Weyker, KDOG		Signature: 	

WHEREAS, Racine County, acting as the lead agency for the South East Wisconsin Drug Operations consortium (S.E.A.D.O.G.), had been awarded a continuation grant totaling \$211,792 comprised of \$125,176 of funding through the WI Office of Justice Assistance via the federal Byrne Memorial Justice Assistance Grant program and \$86,616 from the WI Penalty Assessment fund (i.e. state local match funds), to support the multi-jurisdictional drug task force that includes Kenosha, Racine, Dodge, Jefferson and Walworth counties, aka, Southeast Area Drug Operations Group, S.E.A.D.O.G., and

WHEREAS, the grant attributes \$53,140 to the Kenosha County's Drug Task Force for 2018 to support investigation costs, such as, informant information, drug buys, purchase of equipment, telecommunications expenditures and overtime expense, and

WHEREAS, the grant spending period is January – December, 2018 and will not require any additional tax levy dollars.

NOW, THEREFORE BE IT RESOLVED, that the Kenosha County Board of Supervisors accept the 2018 Drug Task Force grant of \$53,140 for the Sheriff's Department as detailed in the attached budget modification form, which is incorporated herein by reference.

BE IT FURTHER RESOLVED, that any unobligated grant funds remaining at year end be hereby authorized for carryover to subsequent years until such time as the grant funds are expended in accord with the grant requirements, and that the Administration be authorized to modify the grant appropriations among various budget and expenditure units within the Sheriff's Department in accordance with all federal and state regulations of the program and in compliance with generally accepted accounting principles.

Note: This resolution requires NO additional funds from the general fund. It increases revenues by \$53,140 and increases expenditures by \$53,140.

Subject: 2018 WI OJA Multi-Jurisdiction Drug Task Force Grant – South East Area Drug Operations Group (S.E.A.D.O.G.)

Original ☒

Corrected ☐

2nd Correction ☐

Resubmitted ☐

Date Submitted: March 20, 2018

Date Resubmitted

Submitted By: **Judiciary & Law Enf.
Committee & Finance/Admin Committee**

Respectfully Submitted,
JUDICIARY AND LAW ENFORCEMENT COMMITTEE


Supervisor Leah Blough, Chair

<u>Aye</u>	<u>No</u>	<u>Abstain</u>	<u>Excused</u>
☒	☐	☐	☐


Supervisor Boyd Frederick, Vice Chair

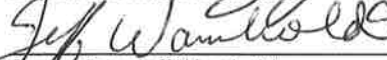
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Supervisor Greg Retzlaff

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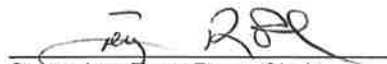

Supervisor Michael Skallitzky

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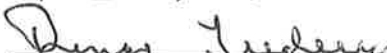

Supervisor Jeff Wamboldt

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FINANCE/ADMINISTRATION COMMITTEE


Supervisor Terry Rose, Chair

<u>Aye</u>	<u>No</u>	<u>Abstain</u>	<u>Excused</u>
☒	☐	☐	☐


Supervisor Ronald J. Frederick, Vice Chair

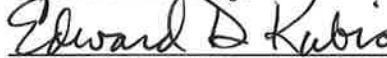
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Supervisor Jeffrey Gentz

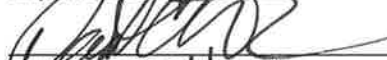
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Supervisor Rick Dodge

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Supervisor Ed Kubicki

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Supervisor Daniel Esposito

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Supervisor Greg Retzlaff

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KENOSHA COUNTY EXPENSE/REVENUE BUDGET MODIFICATION FORM

DEPT/DIVISION: **SHERIFF** YR 2018

DOCUMENT #	G/L DATE	01/01/2018
BATCH #	ENTRY DATE	

PURPOSE OF BUDGET MODIFICATION (REQUIRED): To accept Kenosha County Sheriff's Department share of the 2018 WI OJA SEADOG grant award and to modify the Drug Unit expense budgets for tracking expenditures funded with KSD share of the 2018 WI OJA SEADOG grant. Any remaining funds will be carried over into subsequent years until the grant funds are expended in accord with grant requirements, and Administration is authorized to modify the grant appropriations among various budget and expenditure units within the Sheriff's Department in accordance with all federal and state regulations.

(1) ACCOUNT DESCRIPTION EXPENSES	(2)			BUDGET CHANGE REQUESTED		AFTER TRANSFER		
	FUND	BUSINESS UNIT	OBJECT	sub- sidiary	(3) EXPENSE INCREASE (+)	(4) EXPENSE DECREASE (-)	(5) ADOPTED BUDGET	(6) CURRENT BUDGET
Overtime	100	21170	511200		11,979		48,400	48,400
Other Professional Services	100	21170	521900	DRG	11,979		0	0
Telecommunications	100	21170	522500	DRG	2,737		0	0
Investigation	100	21170	525400	DRG	21,345		0	0
Mach/Equip <\$5,000	100	21170	530050		5,100		0	0
EXPENSE TOTALS					53,140	0	48,400	48,400
							48,400	24,735
							101,540	76,805

REVENUES	FUND	BUSINESS UNIT	OBJECT	sub- sidiary	REVENUE DECREASE (-)	REVENUE INCREASE (+)	REVENUE INCREASE (-)	ADOPTED BUDGET	CURRENT BUDGET	REVISED BUDGET
Drug Unit Grant	100	21170	445820				(53,140)	0	0	(53,140)
REVENUE TOTALS					0	(53,140)		0	0	(53,140)

COLUMN TOTALS (EXP TOTAL + REV TOTAL)

53,140 (53,140)

PREPARED BY: Andrea McKnight

DIVISION HEAD: *Capt. Kelly J. ...*

DATE: 2-27-18

DEPARTMENT HEAD: *Jim ...*

DATE: 2-27-18

FINANCE DIRECTOR: *Jim ...*

DATE: 2/28/18

COUNTY EXECUTIVE: *Jim ...*

DATE: 2/28/18

Please fill in all columns:

- (1) & (2) Account information as required
- (3) & (4) Budget change requested
- (5) Original budget as adopted by the board
- (6) Current budget (original budget w/past mods.)
- (7) Actual expenses to date
- (8) Budget after requested modifications
- (9) Balance available after transfer (col 8 - col 7).

SEE BACK OF FORM FOR REQUIRED LEVELS OF APPROVAL FOR BUDGET MODIFICATION.

Numbers for
2018

Agency	% of funds	CY18 Pent. Asm.	CY18 Federal	Total CY18 Award
Projected Award		\$86,616	\$125,176	\$211,792
IP Camera Airtime-Verizon \$39.99 X 12 mos	Pd by Jefferson Cty	\$480	\$0	
SEADOG GPS service fees (5 @ \$420/yr)	Pd by Jefferson Cty	\$2,100	\$0	
Remaining to be divided		\$84,036	\$125,176	\$209,212
Dodge Co.	12.5%	\$10,505	\$15,647	\$26,152
Jefferson Co	13.3%	\$11,177	\$16,648	\$27,825
Kenosha Co	25.4%	\$21,345	\$31,795	\$53,140
Racine Co	31.3%	\$26,303	\$39,180	\$65,483
Walworth Co	17.5%	\$14,706	\$21,906	\$36,612
TOTALS	100.0%	\$84,036	\$125,176	\$211,792

PART V

TASK FORCE BUDGET-REVISED TO FIT FUNDING LEVEL TO INCLUDE THE STATE PENALTY ASSESSEMENT FUNDING ALLOWANCE

Prior to completing this section, please refer to the Application Instructions in the General Policies and Procedures.

A. Personnel Detail (Full and part-time)

Position Titles/Individuals Name	FTE	Salary	Fringe Benefits	Project Cost	OJA State Match**	Federal Request***
	1.00	\$ 46,604	\$ 31,714	\$ 78,318	N/A	N/A
	1.00	\$ 78,177	\$ 22,620	\$ 100,797	N/A	N/A
	1.00	\$ 71,510	\$ 43,970	\$ 115,480	N/A	N/A
	1.00	\$ 71,510	\$ 20,759	\$ 92,269	N/A	N/A
	1.00	\$ 71,510	\$ 43,970	\$ 115,480	N/A	N/A
	1.00	\$ 75,398	\$ 32,637	\$ 108,036	N/A	N/A
	1.00	\$ 75,667	\$ 32,689	\$ 108,356	N/A	N/A
	1.00	\$ 75,398	\$ 32,637	\$ 108,036	N/A	N/A

FTE= Full-time Equivalency (i.e., 1.00 = full-time, .50 =half-time, etc)

Continuing Task Force positions not funded above which receive only overtime compensation.

(Show computations!! Example: 5 officers X \$38/hr X 17 hrs X 12 mos = \$38,760)

OVERTIME (6 detectives, 140 hrs/qtr x avg OT rate \$60.00/hr x 4 qtrs.)	\$	33,600	\$	6,938	\$	40,538	\$	23,958
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Newly requested full and/or part-time Task Force positions.

New positions which will receive overtime compensation only.

2018 Personnel Total	\$	867,310	\$	-	\$	23,958
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B. Travel (enter cost calculation using State mileage rate .51/mile; \$82/night; Meals, \$8 breakfast; \$10 lunch; \$20 dinner)

(Show computations!!)

C.E.A.S.E. Conf Cannabis Enf & Suppression- KCDTF

(2 attending: Meal costs only (Each: 2 B @\$7.00 ea. and 2 D @\$15 ea.)

WI Narcotics Officers Assoc Conf - KCDTF

(4 attending: Reg. \$150*4; Lodging: ((\$72*2)*4); Meals B,L,D ((\$29*2)*4)

L.E. In-Service (7 attending: 24 hrs each \$88.00/ea.)-KCDTF

T.O.P.S. In Dog Training Corporation- KCDTF-Monthly K9 Maintenance Training

2018 Travel Total	\$	12,580	\$	-	\$	-
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C. Equipment (If the cost of any one item is over \$5,000, it must be itemized in the equipment category. Please refer to OJA's General Policies & Procedures. All requests for equipment must contain a written summary of compliance with the relevant policy provision.

	Total	OJA State	Federal
Project Cost	Match**	Request***	

What will be purchased?

\$	-	\$	-	\$	-
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D. Supplies/Operating Expenses (If the cost of any one item is less than \$5,000, it must be itemized in the Supplies/operating Expenses category. Please refer to OJA's General Policies.

(to include cell phone/wireless, computer support, building lease, vehicle lease, GPS airtime)

Show computations for all items!! Example: airtime - 4 phones X \$80/month X 12 months = \$3840;

copy costs - 100 copies X .25 copy X 12 months = \$300; Fuel - \$85 fuel a month X 12 mos X 4 officers = \$4104)

Supplies/Operating Expenses

Office Supplies	\$	2,000		\$	-
Motor Vehicle Maintenance KCDTF	\$	8,000		\$	-
Fuel- (est usage: 10,900gals @2.3/gal) KCDTF	\$	25,070		\$	-
Other Operating Expense (i.e. Drug Test Kits, Evidence Tows) KCDTF	\$	18,209		\$	-
Telecommunications	\$	1,031		\$	-
K9 Veterinary Care/Toys/Food	\$	4,800		\$	-
Bank Fees (\$2.00/mo X 12 mos) X2) KCDTF	\$	48		\$	-
Equip Maintenance (Copier-23,000 * .011), Currency Counter-\$428) KCDTF	\$	688		\$	-
Utilities (Gas/Electric) KCDTF	\$	1,440		\$	-
Subscription (Narcotics Law Bulletin) KCDTF	\$	408		\$	-
Nano-Raven Video/Audio Recorder-Electronic Surveillance Equipment	\$	5,100		\$	5,100
Telecomm - Nextel-Air Card service (\$147.68*12) KCDTF	\$	1,776		\$	1,776
Telecomm - Verizon AirCard/Wireless service -(12 *\$80.02) KCDTF	\$	961		\$	961

EQUIPMENT PURCHASES < \$5,000

Show QTY of items; Description of Item and 'EACH' Price

2018 Summary

2018

Federal

2018
OJA State

Local Match = Total Cost
less

the funding source

Request

Match

Personnel:	\$	843,352		\$	-
Travel:	\$	12,580		\$	-
Equipment:	\$	-		\$	-
Supplies/Operating Expenses:	\$	61,694		\$	-
Contractual:	\$	8,524	\$ 31,795	\$	21,345
Confidential Funds:	\$	88,655	-	\$	
Total:	\$	1,014,805	\$ 31,795	\$	21,345
				\$	53,140

<<< 2018 Operating Budget

<==Total Funding Offered for Kenosha County through WI OJA SEADOG consortium g

Percentages: (grant funds vs total expenditures)

2.98%

2.00%

Percentage funded by Feds:

2.98%

<==this is the % of the total operating budget that is funded by Federal Dollars
Use this percentage figure on the Quarterly report of Asset
Seizure and Forfeiture Log Sheet (OJA form). Beginning January
2018

Kenosha County
Administrative Proposal Form

1. Proposal Overview

Division: Law Enforcement Department: SHERIFF

Proposal Summary (attach explanation and required documents):

RESOLUTION: 2018 WI OJA Multi-Jurisdiction Drug Task Force Grant-for S.E.A.D.O.G. consortium

The State of WI Office of Justice Assistance has awarded \$211,792 to the multi-county consortium drug task forces.

The consortium includes Kenosha, Racine, Walworth, Dodge and Jefferson counties.

Kenosha County share of this funding is \$53,140.

The Resolution requests modifications to the 2018 expenditure and revenue budgets in the Sheriff's Dept Drug Unit business unit (21170) to account for the \$53,140 grant.

Kenosha County works with Racine County, the lead agency, for quarterly reporting and reimbursement requests to the State.

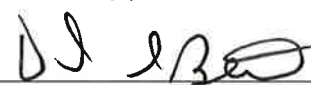
Dept./Division Head Signature: 

Date: 2-27-18

2. Department Head Review

Comments:

Recommendation: Approval ☒ Non-Approval ☐

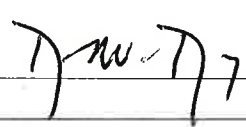
Department Head Signature: 

Date: 2-27-18

3. Finance Division Review

Comments:

Recommendation: Approval ☒ Non-Approval ☐

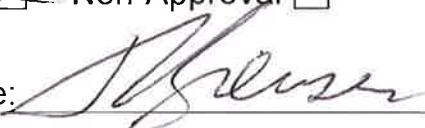
Finance Signature: 

Date: 2/28/18

4. County Executive Review

Comments:

Action: Approval ☒ Non-Approval ☐

Executive Signature: 

Date: 2/28/18