

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

**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 <input checked="" type="checkbox"/>	Corrected <input type="checkbox"/>	2 nd Correction <input type="checkbox"/>	Resubmitted <input type="checkbox"/>
Date Submitted: March 20, 2018		Date Resubmitted	
Submitted By: Judiciary & Law Enf. Committee & Finance/ Admin Committee			
Fiscal Note Attached: X		Legal Note Attached <input type="checkbox"/>	
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

	<u>Aye</u>	<u>No</u>	<u>Abstain</u>	<u>Excused</u>
Supervisor Leah Blough, Chair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Boyd Frederick, Vice Chair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Greg Retzlaff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Michael Skalitzky	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Jeff Wamboldt	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

FINANCE/ADMINISTRATION COMMITTEE

	<u>Aye</u>	<u>No</u>	<u>Abstain</u>	<u>Excused</u>
Supervisor Terry Rose, Chair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Ronald J. Frederick, Vice Chair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Jeffrey Gentz	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Rick Dodge	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Ed Kubicki	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Daniel Esposito	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Supervisor Greg Retzlaff	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

KENOSHA COUNTY EXPENSE/REVENUE BUDGET MODIFICATION FORMDEPT/DIVISION: **SHERIFF** YR 2018

DOCUMENT # _____	G/L DATE <u>01/01/2018</u>
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		(5) ADOPTED BUDGET	(6) CURRENT BUDGET	(7) ACTUAL EXPENSES	AFTER TRANSFER	
	FUND	BUSINESS UNIT	OBJECT sub- sidiary	EXPENSE INCREASE (+)	EXPENSE DECREASE (-)				(8) REVISED BUDGET	(9) EXPENSE BAL AVAIL
Overtime	100	21170	511200	11,979		48,400	48,400	3,243	60,379	57,136
Other Professional Services	100	21170	521900 DRG	11,979		0	0	0	11,979	11,979
Telecommunications	100	21170	522500 DRG	2,737		0	0	148	2,737	2,589
Investigation	100	21170	525400 DRG	21,345		0	0	21,345	21,345	0
Mach/Equip <\$5,000	100	21170	530050	5,100		0	0	0	5,100	5,100
EXPENSE TOTALS				53,140	0	48,400	48,400	24,735	101,540	76,805

REVENUES	FUND	BUSINESS UNIT	OBJECT sub- sidiary	REVENUE DECREASE (+)	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)
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PREPARED BY: Andrea McKnightDIVISION HEAD: Capt. [Signature]DATE: 2-27-18DEPARTMENT HEAD: [Signature]DATE: 2-27-18FINANCE DIRECTOR: [Signature]
(required)DATE: 2/28/18COUNTY EXECUTIVE: [Signature]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)

<u>Position Titles/Individuals Name</u>	<u>FTE</u>	<u>Salary</u>	<u>Fringe Benefits</u>	<u>Total Project Cost</u>	<u>OJA State Match**</u>	<u>Federal Request***</u>
	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

Newly requested full and/or part-time Task Force positions.

N/A

N/A

New positions which will receive overtime compensation only.

N/A

N/A

		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 Cannibus Enf & Suppression- KCDTF

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

\$ 44

\$ -

WI Narcotics Officers Assoc Conf - KCDTF

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

\$ 1,120

\$ -

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

\$ 616

\$ -

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

\$ 10,800

		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 Project Cost	OJA State Match**	Federal Request***
<u>What will be purchased?</u>			
	\$ -	\$ -	\$ -

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/ga) 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 (Narcontics 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

	\$ 69,531	\$ -	\$ 7,837

E. Contractual. Please refer to OJA's General Policies.

	Total Project Cost	OJA State Match**	Federal Request***
Contractor			
Trans Union (Background Checks/Vehicle Searches) (\$118 X 12) KCDTF	\$ 1,416	\$ -	\$ -
Leads Online -(Stolen Prop. Database) Annual Subscription KCDTF	\$ 6,688	\$ -	\$ -
GPS Service for Mini Trackers (12 mos @\$420)- KCDTF	\$ 420	\$ -	\$ -
2018 Contractual Total	\$ 8,524	\$ -	\$ -

F. Other - Confidential Funds

Kenosha County - KCDTF	\$ 110,000	\$ 21,345	
	\$ 110,000	\$ 21,345	\$ -
2018 GRAND TOTAL:	\$ 1,067,945	\$ 21,345	\$ 31,795

** Please indicate how the OJA provided state match will be utilized (may not exceed 15% of total project cost).

*** Federal request may not exceed 75% of the total project cost.

If receipt of these funds would mean an aggregate amount of \$500,000 or more in a fiscal year for any agency having 50 or more employees, please refer to General Policy and Procedures #16 for further instruction.

2018 Summary

	2018	2018	2018	
	Local Match = Total Cost	Federal	OJA State	
	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	\$ 1,067,945 <<< 2018 Operating Budget
		\$ 53,140		<==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