

Project #	210-14-01	Project Title	Radio System Enhancement - Simulcast
Department	Sheriff's Office	Manager	Chief Deputy Daniel Kontos
Phase	Construction		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2017	Total
Project Phase	Construction	Design	Construction	Construction	Construction	Project
Expenditure Budget	7,410,000					7,410,000
Revenue Budget						0
Net County Cost	7,410,000	0	0	0	0	7,410,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		100,000			State Grant	-
Land		-			User Fees	-
Land Improvements		-				-
Building		20,000				-
Building Improvements		20,000				-
Plans		20,000				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		7,250,000				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		7,410,000			Total Revenue	-
Expenditure Budget		7,410,000			Revenue Budget	-

Project Scope & Description:

A radio upgrade to a simulcast system that would include the Sheriff's Office, County Law Enforcement, Public Safety, and paging channels. Each of the four channels will transmit at the exact same time from eight different sites, giving a wide area of coverage. Current equipment would need to be upgraded and new equipment would need to be purchased. Some of the existing tower sites may need to be moved to new locations, the number of towers and their equipment used/maintained may be able to be consolidated and reduced, and current mobile/portable radios would be upgraded to ensure full compatibility. This project is intended to improve public safety, improve delivery of services to emergency responders, and reduce maintenance, operating, and lease/rental costs by eliminating unnecessary sites, while providing better coverage to the entire County. If approved Capital Project Request 30-12-07 can be cancelled.

Location:

This is a county-wide project dealing with each public safety radio tower owned/leased by the County, the Communications Center, and each public safety mobile/portable radio in the County.

Analysis of Need:

Safety is the predominant factor for the radio upgrade. Currently, users need to locate and select the tower site that is closest to their location, for both vehicle and portable radios. A simulcast system was chosen because it gives a wide area of coverage using one frequency pair and is easy for all users to operate. Rather than receiving a signal from only one tower, which is the case today, the user will receive the signal from many towers collectively. All eight sites will provide greater reception for Dispatch. All too often Dispatch cannot understand the transmission and has to direct the user to use a different tower, and even then, other responders using a different tower may not hear the transmission. The new system will allow the user to have total coverage on one channel. No time will be lost in trying to locate the correct tower, and emergency radio traffic from all users will be more

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easily and accurately received the first time, enhancing both public and officer/responder safety when seconds count, or when they only have the opportunity to make one transmission. This project is supported by both the Portage County Fire Chief's and EMS Associations, and has been indicated to be the number one communications priority for the County's Fire/EMS responders.

Alternatives:

Failing to implement this system will mean operating with the current system. This will mean accepting a deficient level of public and responder safety, a reduced level of efficiency and effectiveness, and an increasing level of maintenance costs as the aging components need to be replaced. The mobile and portable radios in the county will need to be replaced over the next several years anyway if this project is not approved (see CIP 30-12-07).

Additionally, a separate option will be explored and priced that will allow for the transition of the City of Stevens Point's separate radio system, and possibly incorporate it into the County's radio system. This would conceptually save money, make operations more efficient, and ease operations. It is offered for discussion purposes.

Ongoing Operation Costs:

To be determined in Request for Proposal process.

Previous Action:

2014-2019 Capital Plan: Approved as new project.

2015-2020 Capital Plan: Updated scope and project expense estimates for extended municipality radios.

2016-2021 Capital Plan: Delayed.

2017-2022 Capital Plan: As Planned.

2018-2023 Capital Plan: As Planned.

Project #	210-16-01	Project Title	Radio Tower Construction
Department	Sheriff's Office	Manager	Captain Dale O'Kray
Phase	Construction	Alternate	Communications Manager Denise Schultz
Budget Action	As Planned	Date	June 10, 2015

Ongoing Operation Costs:

Current charges for leasing space is approximately \$55,000. If towers are constructed, this annual cost would be converted to maintenance and operational costs for powering and maintaining these sites.

Previous Action:

\$50,000 was approved to conduct an engineering study to determine costs more accurately by County Board resolution on May 19, 2015.

2016-2021 Capital Plan: New

2017-2022 Capital Plan: As Planned.

2018-2023 Capital Plan: As Planned.

Project #	210-18-01	Project Title	Forensic Computer Replacement
Department	Sheriff's Office	Manager	Detective Travis Morgan
Phase	Implementation		
Budget Action	As Planned	Date	February 28, 2017

Seven years is beyond the industry standard for computer systems, and this project is no exception. Both the hardware and software are in need of replacement to ensure the viability of these investigations.

In addition, no backup exists for the current system. Should a disaster occur, such as a fire, electrical surge, etc., current capabilities, captured evidence, and ongoing cases could all be jeopardized. This proposal would provide for a back-up server at the Information Technology (I.T.) Department's server room. This is a prudent step to ensure the data is protected.

This project will completely replace the current computer system, upgrade to the latest software and data bases, replace forensic cameras, upgrade and replace system accessories (e.g. Ethernet switch, surge protector, and UPS battery backup), and secure lockable drive storage unit for \$25,000. The additional capability of providing for an automated, secure, and isolated backup system in the I.T. server room will cost an additional \$21,000.

Alternatives:

The current computer system will continue to be operated until it fails. The current budget does not support replacing the system using existing available funds. The replacement of this system is critical enough that some project, equipment, or staffing would need to be sacrificed to make this happen in 2018.

Ongoing Operation Costs:

Operational costs are accounted for in the current budget. No additional costs are anticipated.

Previous Action:

2018-2023 Capital Plan: New.

Project #	210-18-02	Project Title	Law Enforcement Center Improvements
Departments	Sheriff's Office, Coroner's Office, Facilities Management Department	Manager	Chief Deputy Daniel Kontos
Phase	Construction		
Budget Action	Update Scope, \$	Date	February 27, 2018

CAPITAL BUDGET SUMMARY						
Year	2018	2019	2020	2021	2022	Total
Project Phase	Design/Concept	Construction	Construction	Construction		Project
Expenditure Budget	250,000		9,750,000			10,000,000
Revenue Budget						0
Net County Cost	250,000	0	9,750,000	0	0	10,000,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		100,000		State Grant		0
Land				User Fees		0
Land Improvements		100,000				0
Building		350,000				0
Building Improvements		9,000,000				0
Plans		300,000				0
Project Manager/Contractor		50,000				0
Site Preparation		100,000				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		10,000,000		Total Revenue		0
Expenditure Budget		10,000,000		Revenue Budget		10,000,000

Project Scope & Description:

This project addresses necessary and short term safety and facility needs for the sustainment and improvement of the existing Law Enforcement Center (LEC). This project does not replace the need for a long-term, necessary physical space plan to address the present and future needs of the Sheriff's Office and Jail facilities. It is presumed, based on all available evidence that a new law enforcement and jail facility construction will not occur anytime in the foreseeable future. A professional will be hired to examine the current LEC (i.e. Sheriff's Office, Jail, Emergency Operations Center, Coroner's Office, Communications Center, Day Report, etc.) and develop a concept to sustain current operations, provide for growth based on increases in population and services, eliminate deficiencies, consolidate similar operations, maximize efficiencies, reduce jail overcrowding, improve health, safety, and security issues, and provide for a viable facility for the next 20+ years. The RFP should be awarded by April of 2018. This project looks at immediate needs for the next five years only.

Location:

Portage County Law Enforcement Center, 1500 Strongs Avenue, Stevens Point

Analysis of Need:

Over 26 years ago, the current LEC was constructed, and was outdated and undersized the day it opened for business. Numerous studies, both internal and external, have shown that the facility is inadequate and in need of replacement or improvement. Despite efforts to replace the LEC with an adequate building, no action in this area appears forthcoming. The only other acceptable option is to improve the current LEC to minimize the deficiencies that currently exist. At the request of the County Executive, the long range building project was divided into two proposals. This CIP request addresses necessary and short-term investment types of safety/facility improvements only.

Project #	210-18-02	Project Title	Law Enforcement Center Improvements
Departments	Sheriff's Office, Coroner's Office, Facilities Management Department	Manager	Chief Deputy Daniel Kontos
Phase	Construction		
Budget Action	Update Scope, \$	Date	February 27, 2018

Numerous studies are available which outline the analysis of the current building. Those need not be regurgitated here. In summary, problems with the current LEC have been identified as such:

- Jail is overcrowded. Inmates are housed in other counties' jails
- Jail lacks facilities to properly segregate high-risk inmates
- Jail lacks adequate basic security holding and medical facilities needed to safeguard inmates and staff
- Jail lacks adequate security design needed to prevent contraband and weapons from entering the facility
- Jail lacks adequate storage facilities
- Jail lacks sufficient facilities to safely and securely accommodate Huber inmates leaving from and returning to custody
- Jail lacks adequate programming and recreational space
- Jail vehicle sally port cannot accommodate an ambulance, or second vehicle
- Jail vehicle sally port poorly designed, making entry difficult and causing injury to people walking in the winter
- Jail vehicle sally port lacks segregated facilities for arresting officer processing; requiring unneeded jail intake
- Jail lacks ability to bullpen incoming inmates causing unnecessary security problems
- Jail design lacks adequate features to maintain order and health standards when facing unruly inmates
- Jail lacks adequate employee facilities (locker, break area, etc.) for lock-in places of duty, especially considering that the Jail is understaffed and additional corrections officers must be hired
- Jail lacks adequate facilities to address the growing need for pre-trial to post-conviction monitoring of prisoners
- Jail lacks proper facilities to accommodate non-contact face-to-face professional consultations
- Jail and Juvenile Detention Facility (JDF) lack the ability to safely, security, and legally transport inmates and children to court
- Jail and JDF face aging facilities that will need replacement soon (e.g. locks, cameras, HVAC)
- Jail and JDF environmental controls are inadequate to properly and efficiently regulate the building
- Jail and JDF design prevents continuous observation of inmates and children
- JDF lacks facilities to properly segregate children
- JDF lacks adequate basic security holding facilities needed to safeguard children and staff
- JDF lacks adequate security design needed to prevent contraband and weapons from entering the facility
- JDF lacks adequate storage space
- JDF lacks any basic facilities for medical care of children
- JDF has no vehicle sally port, or access to a shared facility
- JDF design lacks adequate features to maintain order and health standards when facing unruly children
- JDF lacks adequate employee facilities (control room, office space, locker, break area, bathroom, etc.) for lock-in places of duty
- JDF lacks adequate programming and recreational space
- Sheriff's Office (SO) lacks sufficient office space and related facilities
- SO lacks room for proper communications center
- SO lacks adequate garage space to protect and safeguard the fleet
- SO lacks sufficient room for vehicle and equipment maintenance
- SO garage poorly designed making entry difficult in the winter; poor design contributes to vehicle damage
- SO detached garage (a.k.a. Sentry Garage) is inadequate for SO, Coroner, and Facilities Management needs
- SO lacks adequate sound separation between the Jail/JDF hallway and the Training Room, making public meetings and events very difficult.

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Phase	Construction		
Budget Action	Update Scope, \$	Date	February 27, 2018

- SO lacks sufficient storage space
- SO evidence room is overcrowded and inadequate for legal storage needs
- SO lacks adequate bathroom and locker facilities for the number of staff
- SO environmental controls are inadequate to properly and efficiently regulate the building
- SO lacks adequate facilities for oversized evidence processing (e.g. vehicles)
- Emergency Operations Center (EOC) is undersized, ill equipped, and poorly situated
- EOC lacks security needed during ongoing operations
- Day Report facilities are inadequate and lack security
- Coroner's Office is undersized and lacks storage facilities
- LEC lacks the ability to consolidate like county services in one building
- LEC parking lot lacks security features needed for the circumstances (e.g. fencing, lights, controlled access)
- LEC lacks adequate infrastructure, facilities, and chase ways to accommodate growing technology needs, and protect technology infrastructure – such as computer server climate control

Alternatives:

1. Construct a new, modern facility to replace the LEC.
2. Continue to operate as is, suffering from the inefficiencies, waste, security vulnerabilities, safety issues, health problems, legal difficulties, and increased liability concerns identified in the numerous studies commissioned by Portage County.

Ongoing Operational Costs:

As outlined in the previous studies and analysis for the County Board. Costs will only continue to increase over time.

Previous Action:

- In 2004, the Portage County Board of Supervisors reviewed a comprehensive study of County Facilities, prepared by the DLR Group, which identified the Portage County Jail facility as inadequate due to overcrowding, which in turn causes a high cost of transporting inmates, thus creating the need to study, review, and implement a new Justice Center Facility.
- In 2004, the Portage County Board of Supervisors endorsed the need to study, review, and implement a new Justice Center Facility as the number one priority in Portage County.
- In 2006, another extensive and costly study by Mark Goldman & Associates highlighted the deficiencies of the present Portage County Jail facility, identifying prime factors including overcrowding, poor design and layout, and inefficient staff configurations. The same study highlighted the projected growth of court and criminal cases in the years ahead, showcasing the requirement that any new facility be prudently designed to assure decades of safe and cost-efficient use; and
- In 2009, subsequent research by the Venture Architects firm has corroborated and confirmed the conclusions of the earlier studies finding a need for a new jail; and
- In 2011, the Sheriff's Office submitted capital improvement requests to address some of the issue in the LEC. Those projects were put on hold pending future action on a new facility.
- In 2012, the Sheriff's Office resubmitted capital improvement requests to address some of the issue in the LEC. Those projects were put on hold pending future action on a new facility.
- In 2013, the Portage County Board of Supervisors endorsed the concept of constructing a new unified correctional institution, housing the Jail, Juvenile Detention Facility, rehabilitation programming facilities, and a transitional housing unit in a single structure connected or incorporated with the Circuit Courts. Such construction was to commence upon a professional evaluation and plan development in 2014. Additionally the Portage County Board of Supervisors declared that it is its aspiration that construction begin in 2015, or as soon as practical thereafter.

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Departments	Sheriff's Office, Coroner's Office, Facilities Management Department	Manager	Chief Deputy Daniel Kontos
Phase	Construction		
Budget Action	Update Scope, \$	Date	February 27, 2018

- In 2013, the Sheriff's Office resubmitted capital improvement requests to address some of the issues in the LEC. Those projects were put on hold pending future action on a new facility.
- In 2014 a staff work group was instituted by the Space and Properties Committee to assist in the development of a new facility concept.
- In 2014, the Sheriff's Office resubmitted capital improvement requests to address some of the issues in the LEC. Those projects were put on hold pending future action on a new facility.
- In 2015, Venture Architects was hired to begin conceptualizing a new facility as outlined by the County Board.
- In 2015, Venture Architects updated a previous needs study, confirming the previously identified deficiencies in the current facilities.
- In 2015, the Sheriff's Office resubmitted capital improvement requests to address some of the issues in the LEC. Those projects were put on hold pending future action on a new facility.
- In 2015, the new facility work group transitioned their project work and issue to the Space and Properties Committee, and disbanded.
- In 2016, the Sheriff's Office resubmitted capital improvement requests to address some of the issues in the LEC. Those projects were put on hold pending future action on a new facility.
- In 2016, the Space and Properties Committee forwarded a resolution to the Portage County Board of Supervisors, recommending the furthering of a conceptual plan to construct a "government building" which would house the courts, SO, Jail, JDF, and other county offices.
- In 2016, the Portage County Board of Supervisors voted not to proceed with further examining the conceptual building plans, after submitting the question for a public referendum in November.
- In 2017, the Portage County Board of Supervisors passed a resolution to construct a new courthouse attached to the County Annex Building. No plans were established for addressing current LEC/Jail deficiencies or constructing a new adequate facility as originally called for in earlier County Board resolutions. Instead the resolution reads "...the needs of a new jail structure will be determined at a future date, thus continuing a long term inmate housing contract with other counties..."
- In 2017, money was approved in the Capital Improvement Project budget for the hiring of an architectural firm to examine the LEC and associated facilities, determine improvements that should be made, assist in the prioritizing of these deficiencies, and provide a cost estimate for remodel, construction, and associated activities.

The cost estimates provided above are merely placeholder estimates. Until the professional examination is completed, more realistic figures cannot be determined. It is very likely that the costs will be higher.

Previous Action:

2018-2023 Capital Plan: New.

Project #	210-20-01	Project Title	RMS/CAD/JMS System Replacement
Departments	Sheriff's Office, IT	Manager	Chief Deputy Daniel Kontos
Phase	Implementation		
Budget Action	New	Date	February 27, 2018

CAPITAL BUDGET SUMMARY						
Year	2019	2020	2021	2022	2023	Total
Project Phase		Implementation				Project
Expenditure Budget		3,100,000				3,100,000
Revenue Budget						0
Net County Cost	0	3,100,000	0	0	0	3,100,000
COST DOCUMENTATION			REVENUE			
Architect/Engineering		0				State Grant
Land		0				User Fees
Land Improvements		0				
Building		0				
Building Improvements		0				
Plans		0				
Project Manager/Contractor		0				
Site Preparation		0				
Equipment		3,100,000				
Furniture		0				
Fixtures		0				
Advertising/Legal Notices		0				
Total Project Cost		3,100,000				Total Revenue
Expenditure Budget		3,100,000				0
						Revenue Budget
						3,100,000

Project Scope & Description:

This project would upgrade and/or replace the current criminal justice Record Management System (RMS), Computer Aided Dispatch System (CAD), Jail Management System (JMS), and related subsystems and components.

Location:

Portage County Law Enforcement Center, 1500 Strongs Avenue, Stevens Point

Analysis of Need:

The Portage County Sheriff's Office currently operates a RMS/CAD/JMS system that is over 10 years old. The functionality has never been as optimal as we would have hoped, and not all emergency responders can take advantage of the system due to design limitations.

RMS/CAD/JMS serves as the backbone of the emergency response dispatching system, integrates into the 9-1-1 phone system, gives field responders a reporting/mapping/dispatching platform, is the single data base for all jail and juvenile detention activities, and is a vital data component of the District Attorney's system as well.

The best practice for any major computer system is to review those systems every 10 years, which we have exceeded at this point. Quite a bit has changed over the last 15 years regarding technology, and improvements can possibly be made by putting our system out for RFP, and see what else is out there.

Planning has been started with our emergency response partner agencies, and all have been alerted in 2016 that we would seek to discuss new systems in 2018, seek an RFP in 2019, and any possible purchase would take place in 2020.

Project #	210-20-01	Project Title	RMS/CAD/JMS System Replacement
Departments	Sheriff's Office, IT	Manager	Chief Deputy Daniel Kontos
Phase	Implementation		
Budget Action	New	Date	February 27, 2018

Opportunities also exist by examining the possibility of purchasing a system that can interact with other systems, expanding out data base across several counties, sharing intelligence and information, and creating redundancies that cannot exist now. This possibility would greatly expand our capabilities and efficiency, at little to no additional cost to the County.

Alternatives:

The current computer system will continue to be operated as is. Operational deficiencies will continue to plague all of the emergency responders in the County that rely on the system (e.g. law enforcement, fire service, EMS, emergency management, and hazardous materials). Eventually, the system will need to be upgraded, even if no new system is purchased.

Ongoing Operation Costs:

Operational costs are accounted for in the current budget. An RFP will reveal the increase or decrease in annual operational and maintenance costs. No large additional costs are anticipated.

Previous Action:

RMS/CAD/JMS system was initially purchased in 2007, replacing the manual system that was in place before that.