

Project #	30-14-01	Project Title	Radio System Enhancement - Simulcast
Department	Sheriff's Office	Manager	Chief Deputy Daniel Kontos
Phase	Construction		
Budget Action	Update Scope, \$	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 easily and accurately received the first time, enhancing both public and officer/responder safety when seconds

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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.

Project #	30-14-02	Project Title	Tactical Vests
Department	Sheriff's Office	Manager	Chief Deputy Daniel Kontos
Phase	Implementation		
Budget Action	As Planned	Date	March 1, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Implementation					Project
Expenditure Budget	55,000					55,000
Revenue Budget	(27,500)					(27,500)
Net County Cost	27,500	0	0	0	0	27,500
COST DOCUMENTATION				REVENUE		
Architect/Engineering		-			US DOJ BPV Grant	(27,500)
Land		-				-
Land Improvements		-				-
Building		-				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		55,000				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		55,000			Total Revenue	(27,500)
Expenditure Budget		55,000			Revenue Budget	(27,500)

Project Scope & Description:

This project would provide for replacement body armor for the 16 tactical operators on the Special Response Team.

Location:

Portage County Sheriff's Office

Analysis of Need:

The Special Response Team consist of 22 members, 16 of which are high-risk tactical operators. The body armor currently used by these deputies has a manufacturer's specified life span of 5 years. The Sheriff's Office believes that a realistic life span of 10 years is not unreasonable, given the current budget constraints. The vests in use now are 10 years old and rated for pistol protection (so called "old IIIA" standard). The US Department of Justice has changed the vest ratings, and the current tactical vests do not meet the new IIIA ratings. This project would replace the current outdated vests with new level IV vests, indicating that they are rated to defend against rifle threats, which is the greatest/most common hazard that tactical operators face during warrant executions, barricaded gunman situations, and hostage rescues. There is a substantial chance that the Sheriff's Office will once again be successful in applying for a 50% matching grant in 2014 for some or all of the vest cost under the federal Bullet Proof Vest (BPV) grant, but that cannot be guaranteed as of now.

Alternatives:

Tactical operators can continue to use outdated vests to conduct high risk SWAT operations.

Ongoing Operation Costs:

Project #	30-14-02	Project Title	Tactical Vests
Department	Sheriff's Office	Manager	Chief Deputy Daniel Kontos
Phase	Implementation		
Budget Action	As Planned	Date	March 1, 2013

Previous Action:

2014-2019 Capital Plan: Approved as new project.

Project #	30-14-03	Project Title	Community Corrections Center
Department	Sheriff's Office	Manager	County Executive/Chief Deputy
Phase	Concept		
Budget Action	As Planned	Date	April 17, 2013

CAPITAL BUDGET SUMMARY						
Year	2014	2015	2016	2017	2018	Total
Project Phase	Concept	Design		Construction		Project
Expenditure Budget	25,000	100,000				125,000
Revenue Budget						0
Net County Cost	25,000	100,000	0	0	0	125,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		125,000				-
Land						-
Land Improvements						-
Building						-
Building Improvements						-
Plans						-
Project Manager/Contractor						-
Site Preparation						-
Equipment						-
Furniture						-
Fixtures						-
Advertising/Legal Notices						-
Total Project Cost		125,000				-
Expenditure Budget		125,000				125,000
				Total Revenue		-
				Revenue Budget		125,000

Project Scope & Description:

To develop a concept and design for a Community Corrections Center, a facility to replace the current Jail (including its Huber work-release block), Portage House (half-way house), Juvenile Detention, and Day Report facilities. This Center would consider a range of offender needs in a continuum model that would transition offenders from secure jail to reentry as they meet certain supervised goals. A modern facility will help Portage County reduce operational costs compared to the inefficient, obsolete design of the current Jail and will enhance safety for staff. This model would still hold offenders accountable and ensure public safety, but it would also provide a setting in which to provide rehabilitative services, provide appropriate surveillance of offenders, while practicing fiscal efficiency and facilitating successful reentry back into the community.

Location:

County campus area in vicinity of the Courthouse

Analysis of Need:

Multiple studies have been conducted on the jail issue. Existing facilities and program space at the Portage County Jail are inadequate to address the current and projected needs for our population. The Portage House facility is at maximum occupancy and is a very old structure. It is not well suited to its expanded mission and responsibilities.

Our current Jail is not efficient for operations and the facility itself is not fully reflect the values of our community and the changes in the field of evidence-based justice programming. The question of "to ship inmates" or "not to ship inmates" still needs to be answered.

Project #	30-14-03	Project Title	Community Corrections Center
Department	Sheriff's Office	Manager	County Executive/Chief Deputy
Phase	Concept		
Budget Action	As Planned	Date	April 17, 2013

A modern facility design would allow for better supervision by staff, safer transporting of prisoners, elimination of safety blind spots, and the inclusion of modern jail health, safety, and security features. It would also allow for better management and security of inmates by creating more room to classify and segregate inmates—and this will make it a safer environment for workers, too.

Alternatives:

An addition to the current jail can be constructed, but this would increase staff and other costs. The County can continue to send levy dollars out to other counties for housing prisoners, and spend unnecessary funds/time on transport costs and trips. Both of these alternatives create missed efficiencies, and missed program/treatment/case management opportunities.

Ongoing Operation Costs:

To be determined.

Previous Action:

2014-2019 Capital Plan: Approved as new project.

Project #	30-15-01	Project Title	Taser Replacement
Department	Sheriff's Office	Manager	Chief Deputy Daniel Kontos
Phase			
Budget Action	Update \$	Date	February 17, 2014

Alternatively, the Tasers could be used until failure and not replaced, exposing the County to injured staff, injured suspects, and increased liability.

Ongoing Operation Costs:

Current Taser Program costs are approximately \$6,800 annually for repairs and supplies.

Previous Action:

Last year's CIP had a two year phased in plan when the X2 Taser was being considered. The purchase of the X26P will no longer require this phases approach, and it would be in the County's best interest to purchase them all at once.

Project #	30-15-02	Project Title	Secure Covered Evidence Impound
Department	Highway, Sheriff, Dist. Atty.	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	May 12, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Design	Construction				Project
Expenditure Budget	25,000	0	225,000			250,000
Revenue Budget						0
Net County Cost	25,000	0	225,000	0		250,000
COST DOCUMENTATION			REVENUE			
Architect/Engineering		25,000			State Grant	0
Land		0			User Fees	0
Land Improvements		20,000				0
Building		190,000				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		10,000				0
Furniture		0				0
Fixtures		5,000				0
Advertising/Legal Notices		0				0
Total Project Cost		250,000			Total Revenue	0
Expenditure Budget		250,000			Revenue Budget	0

Project Scope & Description:

This project would address the need for covered storage at the Highway Department facility for two departments, Highway and the Sheriff's Office. The Highway Department is in need of a covered facility to store large and expensive pieces of machinery, currently left exposed to the elements. The Sheriff's Office is in need of converting the current open air evidence impound area to an enclosed and secure building to maintain the integrity of evidence and protect it from the elements and theft.

This is a joint request made by the Highway Department, Sheriff's Office, and District Attorney's Office.

Location:

Highway Department, 800 Plover Road, Plover

Analysis of Need:

The Highway Department facility was originally constructed in 1985. In 1995, a space and needs analysis was completed for a potential future building addition as there were over 20 pieces of valuable equipment stored outside exposed to the elements. Since this time, the Highway Department fleet has grown and there are currently 41 pieces of equipment stored outside year-round. This includes valuable construction equipment as well as critical winter maintenance equipment that is currently parked in the drive aisle of our existing building during the winter months as there is not enough room in our current facility. The purpose and benefits of the new building would include: covered storage to better protect equipment, faster winter start-ups, faster emergency response and efficiencies from not having to shuffle equipment parking during critical times.

The current evidence impound yard at the Sheriff's Office is merely a fenced in area. This is vulnerable to theft, destruction of evidence, and exposure to the elements. These have all happened in the past, and likely to happen

Project #	30-15-02	Project Title	Secure Covered Evidence Impound
Department	Highway, Sheriff, Dist. Atty.	Manager	Nathan Check
Phase	Design		
Budget Action	New	Date	May 12, 2014

again. This is inadequate for our needs to maintain a secure and sheltered area for larger evidentiary items, such as vehicles and equipment. The current container at the impound yard is subject to temperature and humidity variations, ruining evidence stored there.

The design portion of this project would also be part of the joint capital project examining the construction of a Disaster Recovery facility at the Highway Department, which was proposed in a separate project proposal. In addition, the project could include installation of a permanent scale at the Highway Department facility that would provide direct reporting to the Business Managers. Currently, there is limited control for major inventory items such as salt and sand that is stored at the Highway Facilities that is used for County or State purposes as well as for sale to other townships and villages. A permanent scale would provide the following benefits:

1. The scale would provide flexibility on scheduling of loaders for other work.
2. The scale would provide direct reporting to the business managers for billing which would improve our accuracy on billing and inventory control.
3. A permanent scale would allow us to work with the WisDOT to utilize their STH 34 salt shed for County salt storage in addition to the state. Currently, the new salt shed is for WisDOT use only as there is not a way to track state versus county salt usage. If a permanent scale is installed at the highway department, the bucket scale could be stored and utilized at the STH 34 salt shed to allow us to track county usage providing another option in winter maintenance for the west side of the county.
4. A new scale would provide law enforcement another option for weighing loads that they suspect are over-weight.

Alternatives:

The Sheriff and Highway Department could proceed with separate requests for improvements which would result in loss of efficiencies which could lead to potential administrative and construction savings of a joint project.

The current LEC could be added onto and the impound area could be moved to the County campus.

Ongoing Operation Costs:

\$250/year electrical service and annual inspection and certification for the scale is estimated at approximately \$1,000.

Previous Action:

Project #	30-17-01	Project Title	Disaster Recovery Center
Department	Highway/Sheriff/EM/IT/Facilities	Manager	Nathan Check
Phase	Construction		
Budget Action	New	Date	May 12, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase		Construction				Project
Expenditure Budget		300,000				300,000
Revenue Budget						0
Net County Cost	0	300,000	0	0	0	300,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering				State Grant		0
Land		0		User Fees		0
Land Improvements		25,000				0
Building		200,000				0
Building Improvements		0				0
Plans						0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		50,000				0
Furniture		0				0
Fixtures		25,000				0
Advertising/Legal Notices		0				0
Total Project Cost		300,000		Total Revenue		0

Project Scope & Description:

This project would be an addition to the existing Highway Department building. The purpose would be to create a two part facility.

The first part would be a centralized disaster recovery center for the County’s computer network, allowing for redundant servers for the network and 9-1-1 system to be housed in an off-campus remote location, connected by fiber optic lines to the rest of the County’s buildings.

The second part of the project would be to create a partitionable area that would serve as a training center for the County. During times of emergency, this room could be split into two rooms to serve as the *alternate* (i.e. emergency) EOC and the alternate (i.e. emergency) Communications Center should the primary sites at the LEC become uninhabitable.

Location:

Highway Department, 800 Plover Road, Plover

Analysis of Need:

The current Information Technology disaster recovery location for the County is inadequate for the growing needs of government. It is also located within close proximity to the primary computer network facilities. Additionally, the 9-1-1 system is designed to have a remote server for safety purposes, and was purchased with the understanding that we would move to this configuration, but is currently housed next to the primary server, defeating the purpose.

The County does not have a large training center for employees, and the Highway Department currently lacks facilities to train their employees, hold meetings, and conduct other indoor activities. The parking garage must be emptied for training currently held there and has many limitations including poor lighting and acoustics as well as lack of IT infrastructure for audio/visual presentations.

Project #	30-17-01	Project Title	Disaster Recovery Center
Department	Highway/Sheriff/EM/IT/Facilities	Manager	Nathan Check
Phase	Construction		
Budget Action	New	Date	May 12, 2014

In an emergency, if the LEC cannot be manned for whatever reason, there exists no remote location to establish an emergency EOC or command post. The current emergency dispatching assets prepositioned at the Highway Department are very minimal, and housed in a location that would need to be used by the Policy Group during a crisis that required relocation off-campus.

The architecture and planning activities would be covered under the storage/evidence facility CIP that was also submitted as a separate project.

Alternatives:

Current assets can continue to be used as is, but each year brings with it that these facilities would have been needed.

Ongoing Operation Costs:

Previous Action: