

# Public Safety and Highway



# Department of Clerk of Circuit Court

Joan Ritten, Clerk of Circuit Court

## DEPARTMENT DESCRIPTION:

The Clerk of Court's Office performs administrative duties for the court, including jury management, court financial management, court record management, recording of judgments, collections and enforcement of all court ordered financial obligations. The Clerk of Court is to follow all Wisconsin Statutes. The department disseminates information to the public on procedures to file small claims, divorce actions, restraining orders, civil matters, and other case filings. The Clerk of Court's Office is charged with all record keeping, monitoring and scheduling of court cases including but not limited to small claims, civil, family, criminal, traffic, and appeals. A Court Commissioner is also appointed in each county and is included in the Clerk of Court Department. A Court Commissioner is a judicial official who has powers similar to a Circuit Court Judge. The Court Commissioner handles a variety of civil, family, traffic/forfeiture, criminal and probate matters.

## MISSION:

It is the mission of the Clerk of Court's Office to serve Polk County in the most efficient and complete manner possible, while adhering to Wisconsin Statute and local rules. We strive to make the judicial system accessible to all and to treat all persons fairly, with dignity and respect.

## Our Vision is:

**Our vision for Polk County Clerk of Court's Office is to continue to streamline court operations to increase access and convenience for all users. We strive to offer the highest level of service to court users while responsibly using and accounting for our county funded resources.**

## LINK TO COUNTY BOARD STRATEGIC GOALS:

To serve the Court and the public with integrity and professionalism.

## STRATEGIC PRIORITIES:

## PROGRAM OVERVIEW

The Clerk of Circuit Court Office is the official record management for Polk County Court System. We perform many administrative duties including, jury management, financial management, record management, collection and enforcement of all court ordered financial obligations. Provide general information to the public regarding small claims, family, and civil filings, as well other procedural information requested.

## LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

Assist Court with scheduling

Daily court clerking

Provide service to public regarding proper filing and assist in filing

Assist with setting up payment plans

Provide information to collection agencies regarding past due accounts

Assist other departments and Legal Firms on balances of court ordered obligations

Some of the departments/services that we deal with on a daily basis are: Public Health, Child Protections, Other Counties and Circuit Courts, Administration, Corp Counsel, Sheriffs Department, etc.

# Department of Clerk of Circuit Court

Joan Ritten, Clerk of Circuit Court

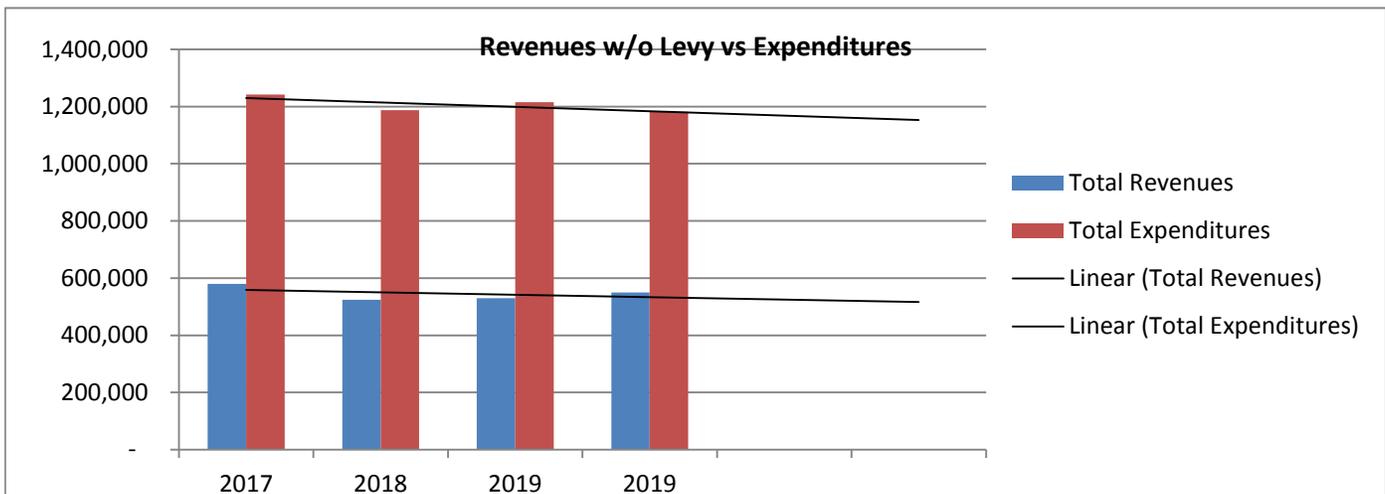
## PROGRAM SUMMARY

### DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
<b>Revenue</b>				
General Property Tax	670,867	663,819	685,227	631,887
State Aids	185,996	174,705	174,705	186,705
Fine and Forfeitures	180,356	175,000	177,700	177,700
Public Charge for Services	204,408	174,272	177,711	185,711
Misc. Revenue	685			
Other Financing Sources	8,929			
<b>Total Revenue</b>	<b>1,251,242</b>	<b>1,187,796</b>	<b>1,215,343</b>	<b>1,182,003</b>
<b>Expense</b>				
Personnel Services	723,826	734,113	756,054	752,714
Contractual Services	361,667	299,119	303,606	321,544
Supplies & Expenses	39,502	34,564	35,083	37,145
Fixed Charges	25		-	
Grants, Contributions, Indem	50,000	50,000	50,000	
Cost Reallocation	67,294	70,000	70,600	70,600
<b>Total Expenditures</b>	<b>1,242,314</b>	<b>1,187,796</b>	<b>1,215,343</b>	<b>1,182,003</b>
<b>Net Revenue and Expenditures</b>	<b>8,928</b>			

### EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimated Budget	2019 Administrator's
<b>FTE Employees</b>				
Officials/Administrators	1	1	1	1
Professionals	1	1	1	1
Administrative Support	10	10	10	10
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



# 2019 Budget Presentation

	Published 2019	Administrator 2019	Difference 2019	Amended 2019
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	685,227	631,887	(53,340)	
State Aids	174,705	186,705	12,000	
Fine and Forfeitures	177,700	177,700	-	
Public Charge for Services	177,711	185,711	8,000	
Misc. Revenue	-	-	-	
Other Financing Sources	-	-	-	
<b>Total Revenue</b>	<b>1,215,343</b>	<b>1,182,003</b>	<b>(33,340)</b>	
<b>Expense</b>				
Personnel Services	756,054	752,714	(3,340)	
Contractual Services	303,606	321,544	17,938	
Supplies & Expenses	35,083	37,145	2,062	
Fixed Charges	-	-	-	
Grants, Contributions, Indem	50,000	-	(50,000)	
Cost Reallocation	70,600	70,600	-	
<b>Total Expenditures</b>	<b>1,215,343</b>	<b>1,182,003</b>	<b>(33,340)</b>	
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## Operations Funding



### Notes:

#### Revenue

General Property Tax	Decreased due to CJCC payment
State Aids	Increased
Fine and Forfeitures	
Public Charge for Services	Increased
Misc. Revenue	
Other Financing Sources	
<b>Total Revenue</b>	

#### Expense

Personnel Services	Slight decrease
Contractual Services	Increased due to court appointed attorneys
Supplies & Expenses	slight increase
Fixed Charges	
Grants, Contributions, Indem	Eliminated CJCC payment
Cost Reallocation	
<b>Total Expenditures</b>	

Levy decrease by 33,340

# Department of Clerk of Circuit Court

Joan Ritten, Clerk of Circuit Court

## Program name:

### Circuit Court : Case filing and management

Program objective: Prompt and accurate filing of all information necessary for the functioning of the court system and the Clerk of Court Office.

Link to Board Priority: Updating county services for the future and improving services

## PROGRAM PERFORMANCE INFORMATION

### KEY PROGRAM STRATEGIES 2019

1. Mandatory e-filing of all case types.
2. Continue procedure of scanning old files and purging of all case types.
3. Continue collections on owed monies along with continuation of tax intercept.

### KEY PROGRAM STRATEGIES 2020

1. Mandatory e-filing of all case types.
2. Continue procedure of scanning old files and purging of all case types.
3. Continue collections on owed monies along with continuation of tax intercept.

## KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Number of Case files	5,482	5,448	7,119	6,573
Family	256	241	285	302
Civil	385	423	473	492
Criminal (CM,CF,CT)	1,050	973	1,153	1,222
Paternity	16	10	15	16
Juvenile	155	135	160	170
Small Claims	859	873	1,038	1,101
Traffic	2,761	2,793	3,138	3,270
Forfeitures	434	420	483	507
Group Files	340	325	374	393

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Number of re-opened cases due to Clerk error	0	0	24,000	24,500
Number of approx. calls received yearly on case filings	19,050	14,700	24,000	24,500

### Assumptions and factors affecting program performance:

The Clerk of Court's Office is unable to predict the amount of incoming cases, or state mandated costs such as guardian ad litem, court appointed attorney, or interpreter fees. The Clerk of Court's Office also can not predict how many jury trials will take place in a given year.

Grant Schedule

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	CARS#	End Date of Grant	Polk Co Revenue Account	Polk Co Expense Account	2019 Grant Amount	2019 Local Match	Comments
2	JOAN	STATE AID COURTS			101-02-43514-000-000-00	101-02-51210-212	\$152,205.00		This varies every year.
2	JOAN	ST AID GUARDIAN AD LITEM			101-02-43515-000-000-00	101-02-51210-212	\$34,500.00		This varies every year.
2	JOAN	STATE AID INTERPRETER		<b>ADD NEW ACCT</b>	101-02-51210-250-000-00	\$2,000.00			This varies every year

Form Completed by: Joan Ritten

Date completed: 27-Jun-18

## 2019 Travel Budget

Department: Circuit Court

2019 Budget Amount-Please explain how this figure was calculated.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
Clerk of Court Fall Conference	500	Joan Ritten, Jackie Patterson	Education and Training
Clerk of Court Spring Conference	500	Joan Ritten, Jackie Patterson	Education and Training
Clerk of Court Summer Conference	500	Joan Ritten, Jackie Patterson	Education and Training
JV Clerk Spring Conference	900	Cheryl Winberg, Kallie Branstad	Education and Training
Fall Probate Conference	215	Jenell Anderson	Education and Training
Spring Probate Conference	215	Jenell Anderson	Education and Training
Family Court Commissioner Conferen	500	Commissioner James Krupa	Education and Training
All Deputy Clerks	300	All Deputy Clerks	Education and Training

Form Completed by: Joan Ritten  
 Date completed: 27-Jun-18

# Department of District Attorney and Victim/Witness Services

Jeff Kemp, District Attorney

Public Safety and Highway Committee

## DEPARTMENT SUMMARY

### DEPARTMENT DESCRIPTION:

This department prosecutes criminal cases, assists in the administration of justice, and delivers victim rights through two divisions: The District Attorney's Office and Victim/Witness Services.

### MISSION:

To administer justice while delivering high quality public service to all citizens in an effective, professional, and efficient manner.

### LINK TO COUNTY BOARD STRATEGIC GOALS:

To strengthen law enforcement's relations with the public; enhancing the quality of life for the citizens of Polk County. Ensure crime victims are treated with sensitivity, fairness, compassion, and respect.

### STRATEGIC PRIORITIES:

To serve and represent the public with integrity.

### PROGRAM OVERVIEW

Prosecution of Criminal Cases

### LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

Prosecution of Criminal, Juvenile, and Traffic Cases; Serve Victims of Crime

# Department of District Attorney and Victim/Witness Services

Jeff Kemp, District Attorney

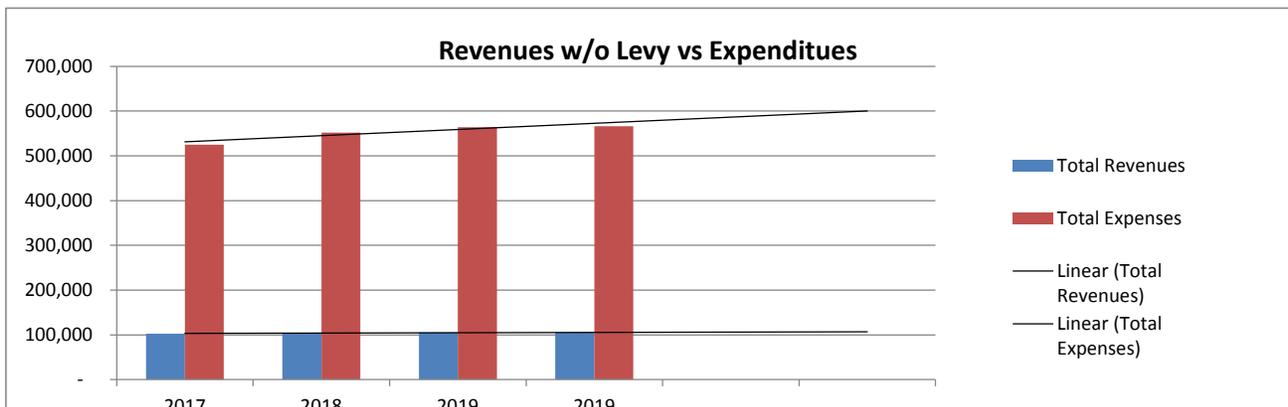
## PROGRAM SUMMARY

### DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
<b>Revenue</b>				
General Property Tax	419,755	447,709	459,197	461,203
State Aids	72,951	65,791	65,791	65,791
Fine and Forfeitures	5,163	2,050	2,091	591
Public Charge for Services	24,447	36,455	37,185	38,684
<u>Other Financing Sources</u>				
<b>Total Revenue</b>	<b>522,316</b>	<b>552,006</b>	<b>564,264</b>	<b>566,269</b>
<b>Expense</b>				
Personnel Services	465,904	489,849	501,187	502,011
Contractual Services	21,778	24,988	25,362	26,544
Supplies & Expenses	36,308	36,369	36,915	36,914
Fixed Charges	525	800	800	800
<b>Total Expenditures</b>	<b>524,515</b>	<b>552,006</b>	<b>564,264</b>	<b>566,269</b>
<b>Net Revenue and Expenditures</b>	<b>(2,199)</b>	<b>-</b>	<b>-</b>	<b>-</b>

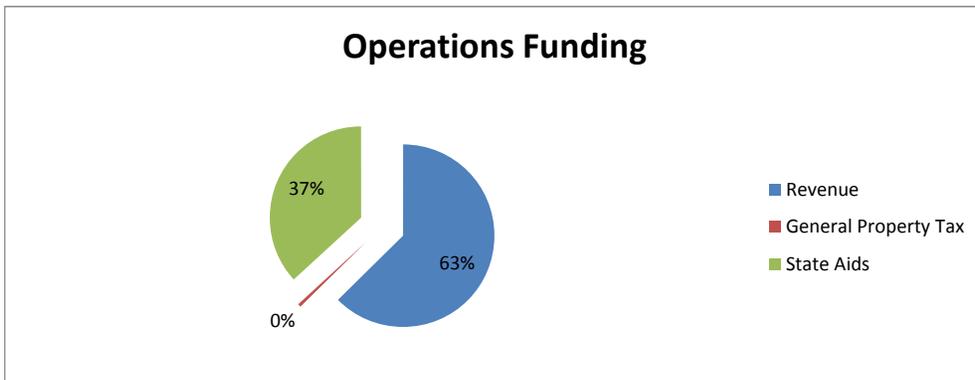
### EMPLOYMENT BY JOB CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated	2019 Admin
<b>FTE Employees</b>				
Officials/Administrators				
Administrative Support	4	4	4	4
Professionals				
First/Mid Level Officials and Managers	1	1	1	1
Technicians/Para-Professionals	2	2	2	2
<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



## 2019 Budget Presentation

	Published 2019	Administrator 2019	Difference 2019	Amended 2019
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	459,197	461,203	2,006	
State Aids	65,791	65,791	(0)	
Fine and Forfeitures	2,091	591	(1,500)	
Public Charge for Services	37,185	38,684	1,499	
<b>Total Revenue</b>	<b>564,264</b>	<b>566,269</b>	<b>2,005</b>	
			-	
<b>Expense</b>				
Personnel Services	501,187	502,011	824	
Contractual Services	25,362	26,544	1,182	
Supplies & Expenses	36,915	36,914	(1)	
Fixed Charges	800	800	-	
<b>Total Expenditures</b>	<b>564,264</b>	<b>566,269</b>	<b>2,005</b>	
<b>Net Revenue and Expenditures</b>	<b>-</b>			



**Notes:**

<b>Revenue</b>	
General Property Tax	Slight levy adjustment
State Aids	
Fine and Forfeitures	
Public Charge for Services	
Misc. Revenue	
Other Financing Sources	
<b>Total Revenue</b>	

<b>Expense</b>	
Personnel Services	Slight adjustments
Contractual Services	Slight adjustments
Supplies & Expenses	
Fixed Charges	
Grants, Contributions, Indem	
Cost Reallocation	
<b>Total Expenditures</b>	
<b>Net Revenue and Expenditures</b>	<b>Only slight adjustments</b>

# Department of District Attorney and Victim/Witness Services

Jeff Kemp, District Attorney

## PROGRAM SUMMARY

**Program name:**  
**District Attorney**

**Program objective:** Prosecution of Criminal Case Load  
**Link to Board Priority:** Public Safety

PROGRAM REVENUES AND EXPENDITURES					
	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Proposed Budget	
<b>Revenue</b>					
General Property Tax	351,559	370,368	378,553	380,211	
Other Revenues	29,610	38,506	39,276	38,683	
<b>Total Revenue</b>	<b>381,169</b>	<b>408,874</b>	<b>417,829</b>	<b>418,894</b>	
Recurrent Expenditure	383,369	408,874	417,829	418,894	
Capital/One-time Expenditure					
<b>Total Expenditure</b>	<b>383,369</b>	<b>408,874</b>	<b>417,829</b>	<b>418,894</b>	
<b>Net Revenue and Expenditures</b>	<b>(2,200)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## PROGRAM PERFORMANCE INFORMATION

### KEY PROGRAM STRATEGIES 2018

Develop and get funding for more treatment programs to include with the Polk County Justice Collaborating Counsel.

### KEY PROGRAM STRATEGIES 2019

Organize Polk County Justice Collaborating Counsel to a County Funded Entity expanding programs for treatment.

### KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
County Disorderly Conduct Charged	109	55	61	67
Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Diversion Cases (as of 8/31/16)	37	121	133	147

Assumptions and factors affecting program performance:

1. Funding and acceptance by courts and defense attorneys

# Department of District Attorney and Victim/Witness Services

Jeff Kemp, District Attorney

**Program name:**

**Victim Witness**

**Program objective:** Ensure each and every victim has the opportunity to exercise their rights per Chapter 950.

**Link to Board Priority:** Public Safety

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Budget	2019 Proposed
<b>Revenue</b>				
General Property Tax	68,195	77,341	80,644	81,583
Other Revenues	72,951	65,791	65,791	65,791
<b>Total Revenue</b>	141,146	143,132	146,435	147,374
<b>Expenditure</b>				
Recurrent Expenditure	141,146	143,132	146,435	147,374
Capital/One-time Expenditure				
<b>Total Expenditure</b>	141,146	143,132	146,435	147,374
<b>Net Revenue and Expenditures</b>	-	-	-	-

**PROGRAM PERFORMANCE INFORMATION**

**KEY PROGRAM STRATEGIES 2017**

Better procedure to follow for child victims needing to testify in trials.  
 Survey to victims regarding satisfaction with court process and services.  
 Create organizations, programs, and resources for victims of domestic violence.

**KEY PROGRAM STRATEGIES 2019**

Training to assist child sexual assault victims.  
 Renew and update victim forms and pamphlets.  
 Activate Coordinated Community Response Team

**KEY PERFORMANCE INDICATORS**

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Individuals assisted	1,533	1,686	1,854	2,040

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Requests to be Notified	149	203	223	246
Restitution Requests	133	134	147	162

**Assumptions and factors affecting program performance:**

Developing a trusting relationship with victims and clearly define resources and court processes.

# Department of District Attorney and Victim/Witness

Jeff Kemp, District Attorney

## Fee Schedule

Department: District Attorney  
 Completed By: Belinda Cash  
 Date Completed: 5/24/2018

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments	2017 Actual Revenues	2018 Estimated Revenues	2019 Estimated Revenues
Restitution Surcharge - percentage of total	0.10	0.10	0.10	0.10	0.10	0.10	Clerk Of Court will be collecting most restitution surcharge in 2019	5,162.55	2,050.00	591.00
DJOC Fee	150.00	150.00	150.00	150.00	150.00	150.00		8,275.00	16,859.50	17,196.69
District Attorney Fees								16,172.19	19,595.91	21,487.83
<b>Discovery Photocopies</b>										
State Public Def per page	0.20	0.20	0.20	0.20	0.20	0.20				
Private Bar per page	0.50	0.50	0.50	0.50	0.50	0.50				
<b>Discovery CD/DVD</b>										
State Public Def each	5.00	5.00	5.00	5.00	5.00	5.00				
Private Bar each	10.00	10.00	10.00	10.00	10.00	10.00				
<b>Discovery Photograph Reprints</b>										
State Public Def each max for 5x7 smaller	0.50	0.50	0.50	0.50	0.50	0.50				
State Public Def each max for 5x7 larger	1.00	1.00	1.00	1.00	1.00	1.00				
Private Bar each any size	2.00	2.00	2.00	2.00	2.00	2.00				
<b>Discovery Counter Copies</b>										
State Public Def each	0.20	0.20	0.20	0.20	0.20	0.20				
Private Bar each	2.00	2.00	2.00	2.00	2.00	2.00				

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

No analysis completed

When is the last time there was an increase in fees?

Not sure. Public Defender Fees are regulated by State.

## Fee Schedule

**Department:** CJCC  
**Completed By:** Michelle Gullickson  
**Date Completed:** 8/7/2018

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	2019 Estimated Revenues
Community Service per CJCC participate assignment						\$ 25.00	\$ 400.00
Treatment Court participants						\$ 750.00	\$ 3,750.00
Diversion Participants						\$ 100.00	\$ 7,000.00
<b>Victim Impact Panal Participants</b>						\$ 50.00	\$ 6,000.00
Restorative Justice Processes per person						25-50	\$ 2,000.00
							\$ 19,150.00

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?  
No analysis completed

When is the last time there was an increase in fees?

## 2019 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person	Contact Email Addresses	State Register Audit/Source	State Register Description	Audit Description	Polk Co Dept Description	CARS#	State ID Number	Polk Co Revenue Account	Polk Co Expense Account	2019 Grant Amount
5	BELINDA	belinda.cash@da.wi	DEPT OF JUSTICE	VICTIM/WITNESS ASSISTANCE SERV	VICTIM & WITNESS ASSISTANCE PROGRAM	VICTIM/WITNESS ASSISTANCE PROGRAM		455.532	101-05-43510-000-000-00		\$65,791.49

**2019 Travel Budget**

Department: DISTRICT ATTORNEY

**2019 Budget Amount-Please explain how this figure was calculated.**

\$6741.00- Figure based on minimal training required in previous years. District Attorneys must attend trainings to receive credits required for law license.

**Provide justification for the budgeted amount:** (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position )

It is beneficial for DA/ADA's to attend State Prosecutor Conference to keep them up to date on latest law and prosecution practices.

**Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities**

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy
SPET SUMMER CONF	612	JEFFREY KEMP	
SPET SUMMER CONF	612	KEN SORTEDAHL	
SPET FALL CONF	612	JIM RENNICKE	
CLASS A CONFERENCE	600	COLEEN CARLSON	
CLASS A CONFERENCE	600	HEIDI STENBERG	
CLASS A CONFERENCE	600	BELINDA CASH	
DEC CONFERENCE	1035	JEFFREY KEMP	
DRUG COURT CONF	1035	JEFFREY KEMP	
DOMESTIC VIOLENCE	1035	JEFFREY KEMP	
OTHER			

6741

Form Completed by: **BELINDA CASH**

Date completed: **7/2/2018**

Department: VICTIM WITNESS

**2019 Budget Amount-Please explain how this figure was calculated.**

\$2046.92- Figure based on training to keep victim witness up to date with current laws and services.

**Provide justification for the budgeted amount:** (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position )

Two victim witness conferences which help keep Polk County's Victim Witness Professionals offering the best services and referrals in the state.

**Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities**

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy
WI SERVING VICT CRIME	471	BELINDA CASH	
WI SERVING VICT CRIME	471	DAVE WILLIAMS	
WI VICTIM WITNESS PROF	552.46	BELINDA CASH	
WI VICTIM WITNESS PROF	552.46	DAVE WILLIAMS	

2046.92

Form Completed by: **BELINDA CASH**

Date completed: **7/2/2018**

# Department of Law Enforcement

Peter M. Johnson, Sheriff

## DEPARTMENT SUMMARY

### DEPARTMENT DESCRIPTION:

To provide law enforcement services, emergency 911 communication services, jail facilities and emergency management services to the entire county population.

### MISSION:

To provide professional, ethical and respectful law enforcement services to the citizens and visitors of Polk County. We believe that the best way to achieve a safe environment is through a cooperative partnership with our community. We, the men and women of the Polk County Sheriff's Department, pledge to serve our community with integrity, honor and courage.

### LINK TO COUNTY BOARD STRATEGIC GOALS:

Promoting safe communities provides an attractive enforcement of economic development and business growth. Law enforcement presence in the primary schools promotes higher quality educational environment. Strong law enforcement presence promote voluntary compliance with traffic laws resulting in safer communities.

### STRATEGIC PRIORITIES:

**Continue to develop and plan for a permanent site for use of force and firearms training. Expand our Crisis Intervention Program and training. Implement video visitation in the Jail. Enterprise Software upgrade in Dispatch.**

### PROGRAM OVERVIEW

To provide law enforcement services, emergency 911 communication services, jail facilities and emergency management services to the entire county population.

### LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

**Field Services** - Patrol, Emergency Response, Transports, Court Security, Recreation Patrol, Investigations, Civil Process.

**Communications:** 911 calls, non-emergency calls, radio communications, paging, weather alerts. **Corrections:** Safety and security of inmates and staff, some transports, Inmate healthcare, food, and laundry, Huber, taking inmates to court, library service, inmate programming. **Emergency Management:** Emergency planning, preparation, and training, Debris plan, coordination between state and local emergency services, grant management.

# Department of Law Enforcement

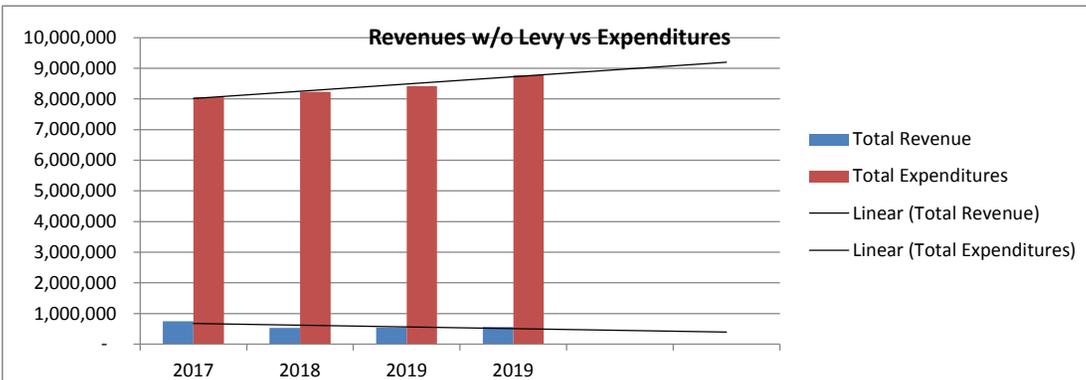
Peter M. Johnson, Sheriff

## DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimate	2019 Administrator's Budget
<b>Revenue</b>				
General Property Tax	7,278,378	7,695,108	7,878,875	8,051,471
State Aids	208,183	132,915	132,915	151,323
Public Charge for Services	331,399	271,850	277,287	257,374
Intergovernmental Revenue	133,976	62,000	63,240	85,172
Misc Revenue	50,144	39,500	39,500	39,500
Other Financing Sources	25,000	25,000	25,000	25,000
<b>Total Revenue</b>	<b>8,027,079</b>	<b>8,226,373</b>	<b>8,416,817</b>	<b>8,609,840</b>
<b>Expense</b>				
Personnel Services	6,727,434	6,598,311	6,770,343	6,932,084
Contractual Services	717,078	870,904	883,968	935,350
Supplies & Expenses	359,304	447,007	453,712	420,036
Fixed Charges	396	4,060	4,060	4,060
Grants, Contributions, Indem	518	2,750	2,750	2,750
Capital Outlay	174,087	299,141	297,785	476,360
Cost Reallocation	72,026	4,200	4,200	4,200
<b>Total Expenditures</b>	<b>8,050,843</b>	<b>8,226,374</b>	<b>8,416,817</b>	<b>8,774,840</b>
<b>Net Revenue and Expenditures</b>	<b>(23,764)</b>	<b>(1)</b>	<b>(0)</b>	<b>(165,000)</b>

## EMPLOYMENT BY JOB CLASSIFICATION

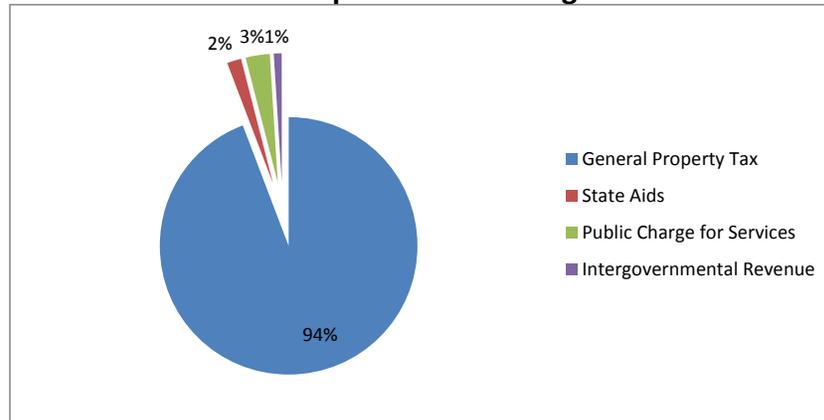
	2017 Budget	2018 Budget	2019	2019
<b>FTE Employees</b>				
Officials/Administrators	1	1	1	1
Professionals			0	
Technicians/Para-Professionals	11.65	11.65	11.65	11.65
First/Mid Level Officials and Managers	5	5	5	5
Administrative Support	5	5	5	5
Skilled Craft/Service Maintenance			0	
Protective Service Workers	55.44	55.44	55.44	58.44
<b>Total</b>	<b>78.09</b>	<b>78.09</b>	<b>78.09</b>	<b>81.09</b>



## 2019 Budget Presentation

	Published 2019	Administrator 2019	Difference	Amended 2019
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	7,878,875	8,051,471	172,596	
State Aids	132,915	151,323	18,408	
Public Charge for Services	277,287	257,374	(19,913)	
Intergovernmental Revenue	63,240	85,172	21,932	
Misc Revenue	39,500	39,500	-	
Other Financing Sources	25,000	25,000	-	
<b>Total Revenue</b>	<b>8,416,817</b>	<b>8,609,840</b>	<b>193,023</b>	
<b>Expense</b>				
Personnel Services	6,770,343	6,932,084	161,741	
Contractual Services	883,968	935,350	51,382	
Supplies & Expenses	453,712	420,036	(33,676)	
Fixed Charges	4,060	4,060	-	
Grants, Contributions, Indem	2,750	2,750	-	
Capital Outlay	297,785	476,360	178,575	
Cost Reallocation	4,200	4,200	-	
<b>Total Expenditures</b>	<b>8,416,817</b>	<b>8,774,840</b>	<b>358,023</b>	
<b>Net Revenue and Expenditures</b>	<b>(0)</b>	<b>(165,000)</b>	<b>(165,000)</b>	

### Operations Funding



#### Notes:

<b>Revenue</b>	
General Property Tax	Increased for payroll adjustments
State Aids	Increased State Aid
Public Charge for Services	Sheriff Fees Decreased per historical revenues
Intergovernmental Revenue	Increase in Reimbursement for services
Misc Revenue	
Other Financing Sources	
<b>Total Revenue</b>	
<b>Expense</b>	
Personnel Services	Increase in Personnel costs
Contractual Services	Increase in phone service, maintenance agreements, and food/laundry service
Supplies & Expenses	Decrease in estimated fuel costs
Fixed Charges	
Grants, Contributions, Indem	
Capital Outlay	2019 Jail Control Project part 2 installation of cameras
Cost Reallocation	
<b>Total Expenditures</b>	
<b>Net Revenue and Expenditures</b>	<b>Fund balance used for continued Jail Control upgrades</b>

# Department of Law Enforcement

Peter M. Johnson, Sheriff

## SECTION 2: PROGRAM SUMMARY

Program name:

### Law Enforcement and Public Safety, Field Services Division

Program objective: To provide the safest enforcement possible by providing professional, respectful law enforcement services

Link to Board Priority: Updating county services for the future and improving public protection, substance abuse problems and recreation.

#### PROGRAM REVENUES AND EXPENDITURES

	2017 Actual	2018 Estimated Budget	2019 Estimated Budget	2020 Estimated Budget
<b>Revenue</b>				
General Property Tax	3,803,954	4,003,149	4,001,017	3,873,954
Other Revenues	388,791	247,372	249,652	277,949
<b>Total Revenue</b>	<b>4,192,745</b>	<b>4,250,521</b>	<b>4,250,669</b>	<b>4,151,903</b>
Recurrent Expenditure	4,216,508	4,250,521	4,250,669	4,316,903
Capital/One-time Expenditure				
<b>Total Expenditure</b>	<b>4,216,508</b>	<b>4,250,521</b>	<b>4,250,669</b>	<b>4,316,903</b>
<b>Net Revenue and Expenditures</b>	<b>(23,763)</b>	<b>-</b>	<b>-</b>	<b>(165,000)</b>

#### PROGRAM PERFORMANCE INFORMATION

##### KEY PROGRAM STRATEGIES 2018

1. Improve efforts in building relationships with the youth of Polk County
2. Focus on the use of evidence based inmate programming

##### KEY PROGRAM STRATEGIES 2019

#### KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimated
Case files	2,628	3,150	3,200	
Emergency Response Safety	100.00%	100.00%	100.00%	
Adult Arrests	802	1,210	1,230	
Transports	331	305	310	
Traffic Accidents	478	515	530	

Outcome indicators	2016 Planned 2017 actual	2018 Estimate	2019 Estimate	2020 Estimated
Percentage of overtime as compared overall payroll	8.320%	8.00%	8.00%	
Violent crime arrest per occurrence	57%	55%	55.00%	
Unresolved performance complaints	0	0	0	

Assumptions and factors affecting program performance:

1. The program will have continued financial support

# Department of Law Enforcement

Peter M. Johnson, Sheriff

## Program name:

### Emergency Communications

Program objective: To provide emergency call taking and dispatching for all emergency service providers in Polk County including law enforcement, fire and medical agencies. To update and maintain the 911 database for all properties in Polk County. To provide pre-arrival medical instruction to those in medical distress.

Link to Board Priority: Updating county services and public protection

#### PROGRAM REVENUES AND EXPENDITURES

	2017 Actual	2018 Budget	2019 Estimated Budget	2020 Estimated Budget
<b>Revenue</b>				
General Property Tax	979,214	979,414	1,114,947	1,173,224
Other Revenues	5,000	4,800	4,896	4,896
<b>Total Revenue</b>	<b>984,214</b>	<b>984,214</b>	<b>1,119,843</b>	<b>1,178,120</b>
<b>Expenditures</b>				
Recurrent Expenditure	984,214	1,010,280	1,119,843	1,178,120
Capital/One-time Expenditure				
<b>Total Expenditure</b>	<b>984,214</b>	<b>984,214</b>	<b>1,119,843</b>	<b>1,178,120</b>
<b>Net Revenue and Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

#### PROGRAM PERFORMANCE INFORMATION

##### KEY PROGRAM STRATEGIES 2018

1. Develop and share best practices on processes that recognize trained Communication Unit personnel
2. Ensure standard operating procedures reflex current use of priority communication services
3. Support the evolution of alert and warning systems that deliver timely, relevant and accessible emergency information to the public.

##### KEY PROGRAM STRATEGIES 2019

#### KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Total Calls For Service	36580	37,000	38,000	
Total number of 911 Calls	*	11,600	11,700	
* only have partial year stats due to upgrade				
Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Percentage of overtime as compared	8.5%	7.5%	7.5%	
Average time to answer 911 calls	2 sec	2 sec	2 sec	

##### Assumptions and factors affecting program performance:

1. Failure to complete extensive on-the-job training program.
2. Work flow is dependent upon highly technical equipment. Although some redundancy is planned, natural or man-made disasters could potentially disable infrastructure.

# Department of Law Enforcement

Peter M. Johnson, Sheriff

## Program name:

### Emergency Management Division

Program objective: To utilize planning, training and coordination to continually develop the mitigation, preparedness, response and recovery capabilities of the County's municipal entities.

Link to Board Priority:

#### PROGRAM REVENUES AND EXPENDITURES

	2017 Actual	2018 Budget	2019 Estimated budget	2020 Estimated Budget
<b>Revenue</b>				
General Property Tax	44,531	54,205	56,644	57,722
Other Revenues	61,900	59,043	59,043	59,043
<b>Total Revenue</b>	<b>106,431</b>	<b>113,248</b>	<b>115,687</b>	<b>116,765</b>
Recurrent Expenditure	106,431	113,248	115,687	116,765
Capital/One-time Expenditure				
<b>Total Expenditure</b>	<b>106,431</b>	<b>113,248</b>	<b>115,687</b>	<b>116,765</b>
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### PROGRAM PERFORMANCE INFORMATION

##### KEY PROGRAM STRATEGIES 2018

1. Successfully complete and submit all grant applications available to assist in funding the EM programs.
2. Work on updating Long Term Power Outage Plans & Strategies
3. Work with Municipalities to complete or update their Emergency Operations Plan (EOP).

##### KEY PROGRAM STRATEGIES 2019

#### KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Volunteers Recruitment	4	6	6	
Community Presentations	10	12	12	
Planning initiatives	1	2	1	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
POW Compliance-	100%	100%	100%	
Planning Initiatives	100%	100%	100%	

##### Assumptions and factors affecting program performance:

1. Possible funding interruptions from State and Federal Sources
2. Natural Disaster on a mass scale

# Department of Law Enforcement

Peter M. Johnson, Sheriff

## Program name:

### Jail Division

Program objective: To provide a secure and safe environment for pre-trial and convicted inmate under the direction of the courts.

Link to Board Priority: Mental health, public protection

	2017 Actual	2018 Budget	2019 Estimated Budget	2020 Estimated Budget
<b>Revenue</b>				
General Property Tax	2,446,889	2,602,802	2,676,399	2,915,903
Other Revenues	293,010	220,050	224,351	216,480
<b>Total Revenue</b>	<b>2,739,899</b>	<b>2,822,852</b>	<b>2,900,750</b>	<b>3,132,383</b>
Recurrent Expenditure	2,739,899	2,822,852	2,900,750	3,132,383
<b>Total Expenditure</b>	<b>2,739,899</b>	<b>2,822,852</b>	<b>2,900,750</b>	<b>3,132,383</b>
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## PROGRAM PERFORMANCE INFORMATION

### KEY PROGRAM STRATEGIES 2018

1. Implement a weekly orientation process for new inmates.
2. Reduce overtime and increase staff morale and jail efficiency by obtaining a full staffing level.

### KEY PROGRAM STRATEGIES 2019

## KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Cost per inmate day	85.1	84.04	85.02	
Intra-department training hours	26	28	35	
Mental Health critical incident train	0	8	8	
Bookings	1,504	1,550	1,600	
Jail Bed days	32,194	32,700	32,750	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Percentage of overtime as compared overall payroll	8.5%*	3.5%	3.5%	
Annual state inspection compliance	2 Violations	Full Compliance	Full Compliance	
Use of Force Incidents as compared to Jail Bed Days	10/32194	6/32700	6/32750	

### Assumptions and factors affecting program performance:

1. Dependent upon ability to recruit and retain qualified staff
2. Trends and programs seeking alternatives to incarceration
3. Cost per inmate day can fluctuate greatly depending upon sentencing and criminal trends



## 2017 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Federal CFDA ID Number	Start Date of Grant	End Date of Grant	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match
11	PETE	FED AID TRAFFIC SAFETY		20.600			101-11-43211-000-000-00	\$35,000.00	
11	KATHY	ST AID LEPC TRAINING		20.703			101-11-43498-000-000-00	\$500.00	
11	PETE	ST AID LE DNA SAMPLES	455.221				101-11-43511-000-000-00	\$1,500.00	
11	PETE	ST AID LAW ENFORCEMENT TRAINING	455.231				101-11-43521-000-000-00	\$9,280.00	
11	PETE	ST AID INDIAN LAW ENF GRANT	455.263				101-11-43522-000-000-00	\$21,688.00	
11	PETE	ST AID WATER PATROL	370.550				101-11-43524-000-000-00	\$12,000.00	
11	PETE	ST AID SNOWMOBILE PATROL	370.552				101-11-43525-000-000-00	\$3,500.00	
11	KATHY	ST AID LEPC EMER PLAN	465.337				101-11-43526-000-000-00	\$11,330.00	
11	KATHY	ST AID EMERG GOV'T EMA		97.042			101-11-43527-000-000-00	\$44,713.00	
11	KATHY	EMA EMERG FOOD & SHELTER		97.024			101-11-43528-000-000-00	\$3,000.00	
11	PETE	ST AID LAW ENF ATV	370.551				101-11-43530-000-000-00	\$8,812.00	
11	PETE	BOARD OF PRISONERS REV	410.XXX				101-11-46241-000-000-00	\$180,000.00	

Funded out of fund balance - yet to be determined in what department

## ADDITIONAL FUNDING REQUEST

Budget Year 2019

*Only 1 request allowed per form*

<b>Department Requesting Funds:</b>	Law Enforcement	
<b>Date Requested:</b>		7/26/2018
<b>Budget Year:</b>		2019
<b>Form Completed By:</b>	Pete	

### Amount of Funding Requested

165,000 jail control project advancement

### What is being requested?

We are requesting \$150,000 to add additional cameras to the Polk County Jail, increasing surveillance and recording capabilities.

#### Explanation for the additional funding request:

We currently have only 11 cameras within the secure perimeter of the Polk County Jail. This leaves us with severely deficient surveillance and recording capabilities. We currently have no video surveillance or recording inside the inmate housing units or receiving cells. This is a dangerous situation for staff and inmates. The lack of surveillance and recording capabilities also leaves Polk County exposed to greater likelihood of litigation. This funding request could provide about 50 additional cameras for surveillance and recording.

#### What effects if any will this have on staffing (include how many additional FTEs):

None

#### Are there additional long term costs associated with this request? Please explain

There are no immediate long term costs associated with this request. That said there is the likely need to upgrade and replace equipment in the future. Though this is a likely expense, it is a ways in the future. For example, out of our 11 cameras in the jail, 9 are original to this building making them about 15 years old. The future expense of upgrading and replacing this equipment is an expense that can be planned for ahead of time and completed in phases.

#### Will this expenditure result in any offsetting savings? Please Describe

No

#### What would be the result if this additional funding request was not approved?

We would continue to operate with our current video surveillance and recording capabilities which, as stated above, I feel is an unsafe situation leaving the County exposed to an increased likelihood of litigation.

#### If this request were to be approved at a lower amount, could the project be scaled down and completed?

A lower amount would allow us to add additional cameras, improving our surveillance and recording capabilities though it would leave us below industry standards

#### Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

No

### ADDITIONAL FUNDING REQUEST

Budget Year 2019

*Only 1 request allowed per form*

Department Requesting Funds:	Law Enforcement	
Date Requested:		7/26/2018
Budget Year:		2019
Form Completed By:	Maggie	

#### Amount of Funding Requested

13,575 needed in addition to 86,785 Enterprise Server plus the 21,000 in Jail Durable Equipment which is speculated not to need in 2019 = 121,360

#### What is being requested?

Enterprise Server is budgeted at 86,875 but the estimate for 2019 needs 13,575 added to cover  
Explanation for the additional funding request:

#### What effects if any will this have on staffing (include how many additional FTEs):

None

#### Are there additional long term costs associated with this request? Please explain

#### Will this expenditure result in any offsetting savings? Please Describe

No

#### What would be the result if this additional funding request was not approved?

#### If this request were to be approved at a lower amount, could the project be scaled down and completed?

NO

#### Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

No

**Polk County**  
**5 Year Capital Improvement Plan Law Enforcement Department Summary**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
<b>Beginning Fund Balance</b>						
<b><u>Revenues</u></b>						
Fund Balance	165,000	-	-	-	-	165,000
Asset Recovery Fund	-	-	-	-	-	-
Levy (Property Tax)	190,000	192,850	195,743	198,679	-	777,272
Unfunded	121,360	385,550	314,657	314,721	-	1,136,288
Grants	-	-	-	-	-	-
Bond	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 476,360</b>	<b>\$ 578,400</b>	<b>\$ 510,400</b>	<b>\$ 513,400</b>	<b>\$ -</b>	<b>\$ 2,078,560</b>
<b><u>Expenditures</u></b>						
<b>Sheriff</b>						
<b>A) IT Items</b>						
Tyler Tech Upgrade to Enterprise	121,360	-	-	-	-	121,360
Tyler Tech add on-Civil Process Component	-	-	-	-	-	-
Video Equip Upgrade-Interview Room	-	-	-	-	-	-
APX Upgrade-Squad & Mobile Radios	-	140,000	140,000	140,000	-	420,000
Medical Records Mngmt Software	-	-	-	-	-	-
Body Camera System-Patrol & Corrections	-	-	160,000	-	-	160,000
<b>Subtotal</b>	<b>121,360</b>	<b>140,000</b>	<b>300,000</b>	<b>140,000</b>	<b>-</b>	<b>701,360</b>
<b>B) Vehicles</b>						
Squad Replacement (7)	190,000	202,000	204,000	206,000	-	802,000
Jail Support Vehicle	-	24,000	-	-	-	24,000
<b>Subtotal</b>	<b>\$ 190,000</b>	<b>\$ 226,000</b>	<b>\$ 204,000</b>	<b>\$ 206,000</b>	<b>\$ -</b>	<b>\$ 826,000</b>
<b>C) Other Equipment</b>						
Snowmobile	-	-	-	11,000	-	11,000
Tasers-Patrol	-	-	-	-	-	-
Tasers-Corrections	-	-	-	-	-	-
Replacement Handguns	-	-	-	-	-	-
Tactical Vests	-	6,400	6,400	6,400	-	19,200
Crime Scene Scanner	-	-	-	90,000	-	90,000
Televisions-Corrections	-	6,000	-	-	-	6,000
Dispatch Work Stations	-	-	-	60,000	-	60,000
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 12,400</b>	<b>\$ 6,400</b>	<b>\$ 167,400</b>	<b>\$ -</b>	<b>\$ 186,200</b>
<b>E) Facility Improvements</b>						
Jail Controller Project	165,000	150,000	-	-	-	315,000
Fringe/Use of Force Range	-	50,000	-	-	-	50,000
<b>Subtotal</b>	<b>\$ 165,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 365,000</b>
<b>Total</b>	<b>\$ 476,360</b>	<b>\$ 578,400</b>	<b>\$ 510,400</b>	<b>\$ 513,400</b>	<b>\$ -</b>	<b>\$ 2,078,560</b>

Department: \_\_\_\_\_

### New Technology Reques

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

### Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
Tyler Technology	\$97,936.05	Yearly	Indefinite	Recurring
CDWG	\$9,790.00	Yearly	Indefinite	Recurring
CenturyLink	\$6,157.52	Yearly	indefinite	recurring
Priority Dispatch	\$2,580.00	Yearly	Indefinite	recurring
OnSolve	\$9,380.00	Yearly	Indefinite	Recurring
ESRI	\$1,500.00	yearly	Indefinite	Recurring
Time Keeping Systems	\$295.00	Yearly	Indefinite	Recurring
ID Networks	\$4,495.00	Yearly	Indefinite	Recurring
Johnson Business Tech	\$373.00	Yearly	Indefinite	Recurring
Motorola	\$44,617.06	Yearly	Indefinite	Recurring

Form Completed by: **Pete Johnson**

Date completed: **7/30/2018**

# Highway Department

Emily Norby, Highway Commissioner

## DEPARTMENT SUMMARY

### DEPARTMENT DESCRIPTION:

The department provides all highway services for 662 lane miles of county roads and 364 lane miles of state highway. These services include; construction, winter/ice/snow activities, surface maintenance, drainage, signs, woody vegetation, material inventory, equipment maintenance, and record keeping.

### MISSION:

To serve our customers and community more effectively than anyone else by treating our customers and co-workers as we, personally, would like to be treated, and to make a difference in their lives within Polk County by developing and maintaining a safe, efficient and environmentally sound county and state road system.

### LINK TO COUNTY BOARD STRATEGIC GOALS:

Responsive transportation system  
Upgraded road network

### STRATEGIC PRIORITIES:

Decrease the volume of deficient roads proportionate to available funding. Extend the life, maintain the integrity and enhance the safety of all county roads.

### PROGRAM OVERVIEW

The department provides all highway services for 662 lane miles of county roads and 364 lane miles of state highway. Provides construction and maintenance activities to other Municipalities as requested.

### LIST OF SERVICES BOTH INTERNALLY AND EXTERNALLY PROVIDED BY YOUR DEPARTMENT:

Services include; construction, winter/ice/snow activities, surface maintenance, drainage, signs, woody vegetation, material inventory, equipment maintenance, and record keeping.

# Highway Department

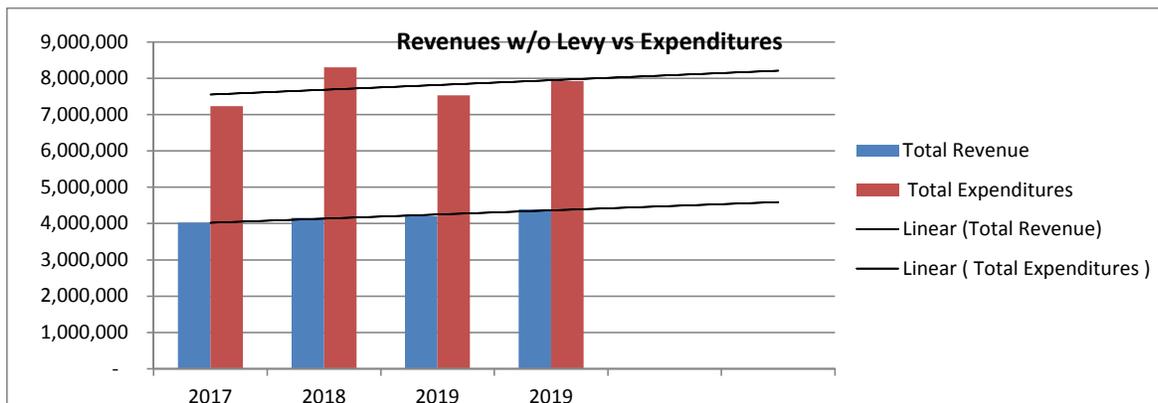
Emily Norby, Highway Commissioner

## DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
<b>Revenue</b>				
General Property Tax	3,167,470	3,235,955	3,330,167	3,330,167
State Aids	1,596,831	1,787,064	1,787,064	1,959,774
Intergovernmental Revenue	2,378,956	2,319,976	2,366,375	2,382,266
Misc. Revenue	48,006	49,200	49,200	48,200
Other Financing Sources	1,106,220	-	-	-
<b>Total Revenue</b>	<b>8,297,484</b>	<b>7,392,195</b>	<b>7,532,806</b>	<b>7,720,407</b>
<b>Expense</b>				
Operating Expense	-	10,000	10,000	-
Personnel Services	2,592,806	2,646,279	2,728,681	2,723,419
Contractual Services	1,552,269	1,106,207	1,122,800	1,185,759
Supplies & Expenses	1,787,714	2,774,404	2,816,020	2,405,840
Fixed Charges	954,721	749,210	749,210	1,423,260
Other Grant Contributions	135,258	-	-	-
Capital Outlay	19,138	910,000	-	-
Cost Reallocation	190,094	106,095	106,095	186,742
<b>Total Expenditures</b>	<b>7,232,000</b>	<b>8,302,195</b>	<b>7,532,806</b>	<b>7,925,020</b>
<b>Net Revenue and Expenditures</b>	<b>1,065,484</b>	<b>(910,000)</b>	<b>-</b>	<b>(204,613)</b>

## EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimated	2019
<b>FTE Employees</b>				
Officials/Administrators	1	1	1	1
Professionals				
Technicians/Para-Professionals				
First/Mid Level Officials and Managers	3	3	3	3
Administrative Support	1	1	1	1
Skilled Craft/Service Maintenance	32.45	32.45	32.45	32.45
<b>Total</b>	<b>37.45</b>	<b>37.45</b>	<b>37.45</b>	<b>37.45</b>



## 2019 Budget Presentation

	Published 2019	Administrator 2019	Different	Amended 2019
<b>2019 Budget Prep</b>				
<b>Revenue</b>				
General Property Tax	3,330,167	3,330,167	-	
State Aids	1,787,064	1,959,774	172,710	
Intergovernmental Revenue	2,366,375	2,382,266	15,891	
Misc. Revenue	49,200	48,200	(1,000)	
Other Financing Sources	-	-	-	
<b>Total Revenue</b>	<b>7,532,806</b>	<b>7,720,407</b>	<b>187,601</b>	
<b>Expense</b>				
Operating Expense	10,000	-	(10,000)	
Personnel Services	2,728,681	2,723,419	(5,262)	
Contractual Services	1,122,800	1,185,759	62,959	
Supplies & Expenses	2,816,020	2,405,840	(410,180)	
Fixed Charges	749,210	1,423,260	674,050	
Other Grant Contributions	-	-	-	
Capital Outlay	-	-	-	
Cost Reallocation	106,095	186,742	80,647	
<b>Total Expenditures</b>	<b>7,532,806</b>	<b>7,925,020</b>	<b>392,214</b>	
<b>Net Revenue and Expenditures</b>	<b>-</b>	<b>(204,613)</b>		

### Operations Funding



#### Notes:

<b>Revenue</b>	
General Property Tax	No change
State Aids	Increased 172,710
Intergovernmental Revenue	Increased 15,891
Misc. Revenue	
Other Financing Sources	
<b>Total Revenue</b>	
<b>Expense</b>	
Operating Expense	Decreased
Personnel Services	Slight decrease
Contractual Services	Slight increase
Supplies & Expenses	Decreased 410,180
Fixed Charges	Increased 674,050
Other Grant Contributions	
Capital Outlay	
Cost Reallocation	
<b>Total Expenditures</b>	
<b>Net Revenue and Expenditures</b>	



# Highway Department

Emily Norby, Highway Commissioner

## SECTION 2: PROGRAM SUMMARY

**Program name:**

### Construction and reconstruction of county roads

Program objective: Decrease the volume of deficient roads proportionate to available funding; To maintain the integrity of the highway infrastructure and to enhance safety by maintaining pavement quality.

Link to Board Priority:

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
<b>Revenue</b>				
General Property Tax	1,362,012	1,391,461	1,431,972	1,431,972
Other Revenues	2,205,906	1,787,183	1,807,135	1,887,803
<b>Total Revenue</b>	<b>3,567,918</b>	<b>3,178,644</b>	<b>3,239,107</b>	<b>3,319,775</b>
<b>Expenditure</b>				
Recurrent Expenditure	3,109,760	3,569,944	3,239,107	3,407,759
Capital/One-time Expenditure				
<b>Total Expenditure</b>	<b>3,109,760</b>	<b>3,569,944</b>	<b>3,239,107</b>	<b>3,407,759</b>
<b>Net Revenue and Expenditures</b>	<b>458,158</b>	<b>(391,300)</b>	<b>-</b>	<b>(87,984)</b>

## PROGRAM PERFORMANCE INFORMATION

### KEY PROGRAM STRATEGIES 2018

1. Optimize funding by long term planning for highway construction projects to lengthen the life of a highway, such as new asphalt mix designs.
2. Completion of the new Highway facility, ensuring that future needs and demands of the transportation system are met.

### KEY PROGRAM STRATEGIES 2019

## KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Miles overlaid, reclaimed, chip sealed and prepped for construction	38	26	40	
Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Paser rating	7.1	6.9	6.8	

### Assumptions and factors affecting program performance:

1. With current funding levels and anticipated minor increases in budgets, current maintenance levels cannot be maintained and will affect Highway's goal of a 7.0 Paser rating.
2. The increase in miles of construction in 2019 indicates a move from reconstruction to more chip sealing, due to constrained funding. More roads can be covered but chip sealing has a much shorter life than an overlay.
3. Current lower fuel costs have stretched our construction dollars; however, fuel prices are projected to increase and this savings cannot be counted on.

# Highway Department

Emily Norby, Highway Commissioner

## SECTION 2: PROGRAM SUMMARY

**Program name:**

### Road maintenance and repair

Program objective: Extend the life, maintain the integrity, and enhance the safety of all county roads; To provide a safe and responsive road system

Link to Board Priority:

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimated	2020 Estimated
<b>Revenue</b>				
General Property Tax	1,805,458	1,844,494	1,898,195	1,898,195
Other Revenues	2,924,108	2,369,057	2,395,504	2,502,437
<b>Total Revenue</b>	4,729,566	4,213,551	4,293,699	4,400,632
<b>Expenditure</b>				
Recurrent Expenditure	4,122,240	4,732,251	4,293,699	4,517,261
Capital/One-time Expenditure				
<b>Total Expenditure</b>	4,122,240	4,732,251	4,293,699	4,517,261
<b>Net Revenue and Expenditures</b>	607,326	(518,700)	-	(116,629)

## PROGRAM PERFORMANCE INFORMATION

### KEY PROGRAM STRATEGIES 2018 - 19

1. Optimize funding by using new processes and improved materials to lengthen the life of a highway, such as new asphalt mix designs and pothole patching methods.
2. Completion of the new Highway facility will allow highway trucks and equipment to be stored indoors and have access to a washing facility, increasing the life of the equipment.

### KEY PROGRAM STRATEGIES 2019

## KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Miles of county highway plowed annually (estimates based on a 5-year average).	78,966	88,416	88,416	
Lane line miles of highways	662	662	662	
Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Average cycle times per plow route	2.58	3.00	3.00	

Assumptions and factors affecting program performance:

1. Maintaining current levels of funding for construction will mean less dollars for maintenance and result in lower levels of service such as a reduced mowing operations and icy or snow-covered roads in winter. Both examples will be unpopular with transportation users.
2. Public demand for clear, dry roads in winter has a definite cost associated with it. Crews must be out longer and more materials must be used to provide this level of service.

### Fee Schedule

**Department:** Highway  
**Completed By:** Emil Norby / Kathy Bohn  
**Date Completed:** 24-May-18

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments	2017	2018	2019
								Actual Revenues	Estimated Revenues	Estimated Revenues
<b>Access Permits</b>								Access Permits - 2017 Actual cost \$5422.88		
Housing Developments	\$ 515.00	\$ 515.00	\$ 515.00	\$ 515.00	\$ 515.00	\$ 515.00		\$0.00	\$0.00	\$0.00
Residential	\$ 295.00	\$ 295.00	\$ 295.00	\$ 295.00	\$ 295.00	\$ 295.00		\$3,540.00	\$3,540.00	\$3,835.00
Field Access	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00	\$ 180.00		\$720.00	\$900.00	\$900.00
Field Visit Only	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00	\$ 100.00		\$300.00	\$300.00	\$300.00
Minor Modifications	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00	\$ 55.00		\$550.00	\$275.00	\$500.00
<b>Utility Permits</b>								Utility Permits - 2017 Actual costs \$ 8133.24		
Basic Permit	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00		\$2,450.00	\$2,000.00	\$2,500.00
Open Cut Pavement	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		\$250.00	\$500.00	\$500.00
*Bore Pre & Post Inspections	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	**County Board	\$0.00	\$0.00	\$0.00
*Trenching	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	eliminated	\$0.00	\$0.00	\$0.00
*Imp in Hwy Intersections	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	these fees in	\$0.00	\$0.00	\$0.00
*Plowing	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	\$ -	\$ -		\$0.00	\$0.00	\$0.00
<b>Oversize Overwidth Permits</b>								OSOW - 2017 Actual costs \$ 289.81		
Single Trip	\$ 25.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00		\$90.00	\$60.00	\$90.00
Multiple Trips	\$ 100.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 110.00		\$110.00	\$110.00	\$110.00
Housemoving	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00		\$100.00	\$50.00	\$100.00

**Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?**  
 Yes , we look at the cost every year. Access and OSOW permits fees are at a correct charge. Utility permits show we lost \$5,435.24 (under re

**When is the last time there was an increase in fees?**  
 2014 for all permits. Decrease in utility permit fees in 2016 due to county board action.

## 2019 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person	State Register Audit/Source	State Register Description	Polk Co Dept Description	Start Date of Grant	End Date of Grant	Polk Co Revenue Account	Polk Co Expense Account	2019 Budget Amount	2019 Local Match
29	KATHY	DEPT OF TRANSPORTATION	GENERAL TRASPORTATION AIDS-GTA	ST AID CTHS	1/1/2019	12/31/2019	701-29-43531-000-000-00	Multi	\$1,780,664.00	\$0.00
29	KATHY	DEPT OF TRANSPORTATION	FLOOD DAMAGE AID	ST AID - FLOOD DAMAGE			701-29-43532-000-000-00	Multi	\$0.00	\$0.00
29	KATHY	DEPT OF TRANSPORTATION	LRIP/TRIP/MSIP GRANTS	ST AID LOCAL ROAD IMPROVEMENT	1/1/2019	12/31/2019	701-29-43534-000-211-00	Multi	\$6,900.00	\$0.00
29	KATHY	DEPT OF TRANSPORTATION	LRIP/TRIP/MSIP GRANTS	ST AID CTY HWY (CHIP)	1/1/2019	12/31/2019	701-29-43534-000-212-00	Multi	\$172,210.00	\$0.00

## 2019 Travel Budget

Department: HIGHWAY

**2019 Budget Amount-Please explain how this figure was calculated.**

\$6500 - based on prior year expense plus changes

**Provide justification for the budgeted amount:** (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

All of the trainings are related to improved products or road maintenance methods, CHEMs or bridge inspection. Very important to keep up with technology, on-going changes to CHEMs and continued training for foremen and operations manager.

**Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities**

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
WCHA Winter & Summer Conference - WI Dells	\$ 1,300	Emil Norby	2,3
Spring & Fall Commissioner's Training - locations vary	\$ 500	Emil Norby	2,3
WCHA LDG (Superintendent's & Foremen Conference - location varies	\$ 3,500	Mullenbach, Kelch, McGee, Niles, Frokjer & two HEO's	2,3
CHEMs Conference - location unknown	\$ 1,200	Office Mgr, Reed & Hengst (two attendees funded WisDOT	2,3

Form Completed by: Kathy Bohn  
 Date completed: 7/2/2018

**Polk County**  
**5 Year Capital Improvement Plan Highway Department Summary**

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
<b>Beginning Fund Balance</b>						
<b><u>Revenues</u></b>						
Fund Balance	-	700,000	-	-	-	700,000
Asset Recovery Fund	-	-	-	-	-	-
Levy (Property Tax)	1,486,790	1,676,000	1,565,000	1,660,000	1,625,000	8,012,790
State Transportation Aids	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Unfunded	-	-	548,000	-	-	548,000
Grants	172,210	-	-	-	-	172,210
Bond	-	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 2,659,000</b>	<b>\$ 3,376,000</b>	<b>\$ 3,113,000</b>	<b>\$ 2,660,000</b>	<b>\$ 2,625,000</b>	<b>\$ 14,433,000</b>

**Expenditures**

**B) Vehicle Replacement**

Plow Truck w/attachments (2)	400,000	405,000	210,000	410,000	410,000	1,835,000
Supervisor Truck	-	-	32,000	-	-	32,000
2-Ton Truck	65,000	-	-	-	-	65,000
Semi Tractor	-	100,000	-	-	-	100,000
Crew Truck	-	48,000	48,000	-	-	96,000
Foreman Truck	-	-	32,000	-	33,000	65,000
Hook Truck	-	-	160,000	-	-	160,000
Quad Axle Plow Truck w/attachments	-	-	-	150,000	-	150,000
Sign Truck	-	-	-	185,000	-	185,000
<b>Subtotal</b>	<b>\$ 465,000</b>	<b>\$ 553,000</b>	<b>\$ 482,000</b>	<b>\$ 745,000</b>	<b>\$ 443,000</b>	<b>\$ 2,688,000</b>

**C) Other Capital Equipment**

Arrow Message Board	-	-	-	-	-	-
Brush Chipper	-	-	-	-	-	-
Front End Loader	-	-	-	-	-	-
Self-Propelled Router	-	-	-	-	-	-
Building Sweeper	-	-	-	-	-	-
Scissor Lift	-	-	-	-	-	-
Snow Pusher	-	-	-	-	-	-
Excavator	-	-	-	-	180,000	180,000
Motor Grader	-	-	-	-	200,000	200,000
Spray Patcher (Truck-mounted)	230,000	-	-	-	-	230,000
Crack Sealer	-	58,000	-	-	-	58,000
<b>Page 2</b>						
Mulcher/Hydro Seeder	-	30,000	-	-	-	30,000
Power Boom	-	40,000	-	-	-	40,000
Farm-Type Tractor (2)	-	95,000	-	-	-	95,000
Mower-Pull Type (2)	-	-	64,000	-	-	64,000
Patch Trailer	-	-	18,000	-	-	18,000
Skid Loader	-	-	30,000	-	-	30,000
Tractor/Loader/Backhoe	-	-	120,000	-	-	120,000
Trench Roller	-	-	40,000	-	-	40,000
Skid Loader Attachments	-	-	-	20,000	-	20,000
<b>Subtotal</b>	<b>\$ 230,000</b>	<b>\$ 223,000</b>	<b>\$ 272,000</b>	<b>\$ 20,000</b>	<b>\$ 380,000</b>	<b>\$ 1,125,000</b>

**D) Road Projects**

CTH V/K1 Prep Work	110,000	-	-	-	-	110,000
CTH D2 (Part 2) Pulverize/Overlay	510,000	-	-	-	-	510,000
CTH Z2/A2/A3/W4 Chip Seals	469,000	-	-	-	-	469,000
CTH G5 Thin Overlay	875,000	-	-	-	-	875,000
CTH Z1 Prep Work	-	45,000	-	-	-	45,000
CTH W1/H2/E1 Chip Seals	-	308,000	-	-	-	308,000
CTH W3/N1 Overlay	-	810,000	-	-	-	810,000
CTH M1 Mill/Overlay (20% STP Match)	-	700,000	-	-	-	700,000
CTH K1 Pulverize/Pave	-	737,000	-	-	-	737,000
CTH GG1/I1/M2/M3/H1 Chip Seals	-	-	474,000	-	-	474,000
Wapogasset Box Culvert	-	-	500,000	-	-	500,000
CTH C2/V1 Overlays	-	-	1,385,000	-	-	1,385,000
CTH D3/G1 Prep Work	-	-	-	151,000	-	151,000
CTH K2/K2.1/C3/O1 Chip Seals	-	-	-	357,000	-	357,000
CTH Z1 Pulverize/Pave	-	-	-	395,000	-	395,000
CTH C1 Overlay	-	-	-	992,000	-	992,000
CTH JJ3/W2/G4/G4.1	-	-	-	-	226,000	226,000
CTH CC1 Overlay	-	-	-	-	310,000	310,000
CTH D1 Overlay	-	-	-	-	293,000	293,000
CTH D3 Overlay	-	-	-	-	973,000	973,000
<b>Subtotal</b>	<b>\$ 1,964,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,359,000</b>	<b>\$ 1,895,000</b>	<b>\$ 1,802,000</b>	<b>\$ 10,620,000</b>

**E) Facility Improvements**

Building Needs	-	-	-	-	-	-
<b>Subtotal</b>	<b>\$ -</b>					
<b>Total</b>	<b>\$ 2,659,000</b>	<b>\$ 3,376,000</b>	<b>\$ 3,113,000</b>	<b>\$ 2,660,000</b>	<b>\$ 2,625,000</b>	<b>\$ 14,433,000</b>

Department: HIGHWAY

### New Technology Request

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

### Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
RTVision	\$ 5,000.00	Annually	None binding - can be discontinued at any time	Recurring
Lakeland Communications	\$ 500.00	Monthly	Internet Speed 100/100 mbps & video/cable TV - 3 years	Recurring
GIS Workshop	\$ 950.00	Annually	SignCAD - one year	Recurring
GIS Workshop	\$ 300.00	Annually	Simple Signs - one year	Recurring
GIS Workshop	\$ 450.00	Annually	Simple Culverts - one year	Recurring
Advanced Weighing Systems	\$ 1,695.00	Annually	Scale software support - one year	Recurring

Form Completed by: Kathy Bohn

Date completed: 7/2/2018