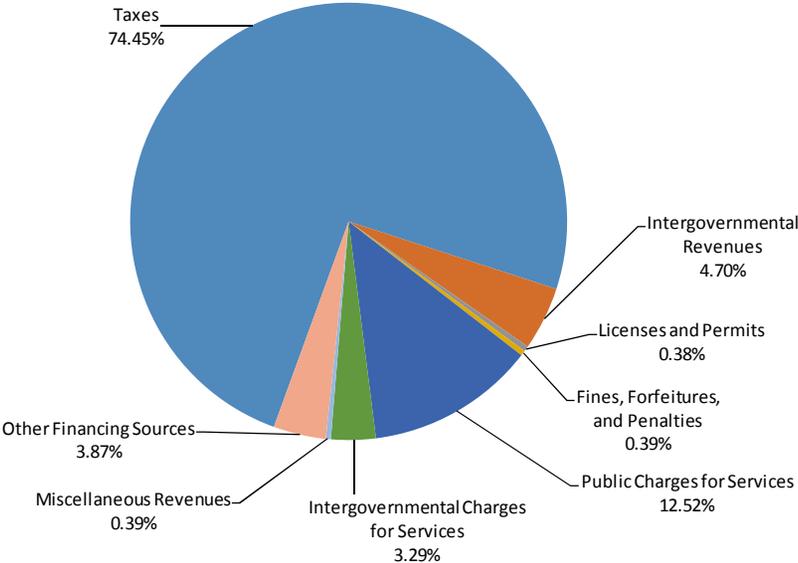


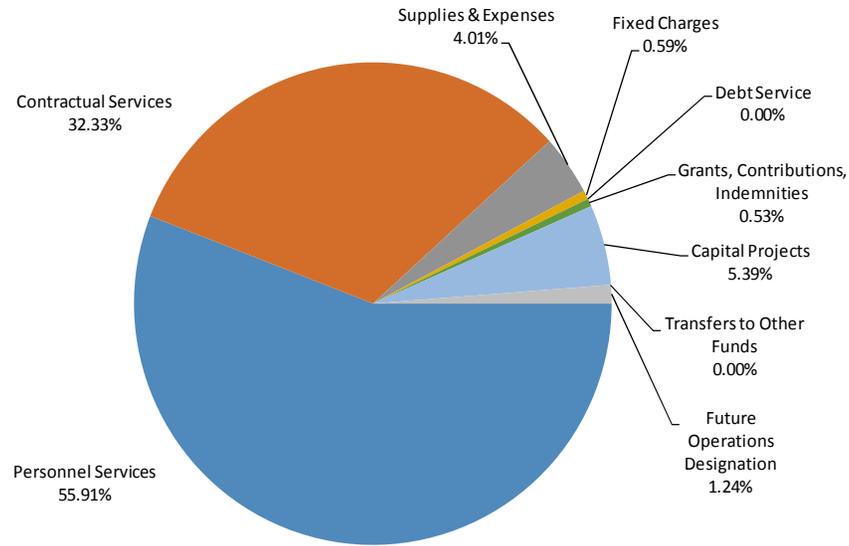
2018 REVENUES BY CLASSIFICATION – PUBLIC SAFETY



	Change from 2017 Modified Budget			
	2017 Modified Budget	2018 Proposed Budget	Amount Change	Percent Change
Taxes	12,244,354	13,071,152	826,798	0.00%
Intergovernmental Revenues	815,679	825,304	9,625	1.18%
Licenses and Permits	46,403	67,050	20,647	0.00%
Fines, Forfeitures, and Penalties	56,000	69,191	13,191	23.56%
Public Charges for Services	2,170,515	2,198,440	27,925	1.29%
Intergovernmental Charges for Services	460,226	577,955	117,729	25.58%
Miscellaneous Revenues	54,322	67,822	13,500	24.85%
Other Financing Sources	344,967	680,050	335,083	97.13%
Total Revenues	16,192,466	17,556,964	1,364,498	8.43%

*These totals may vary from the 2018 County Wide Budget Summary as the amounts reflected include all budgets represented in this section.

2018 EXPENDITURES BY CLASSIFICATION – PUBLIC SAFETY



	Change from 2017 Modified Budget			
	2017 Modified Budget	2018 Proposed Budget	Amount Change	Percent Change
Personnel Services	9,803,961	9,816,457	12,496	0.13%
Contractual Services	4,827,680	5,676,880	849,200	17.59%
Supplies & Expenses	655,894	703,333	47,439	7.23%
Fixed Charges	125,826	103,694	(22,132)	-17.59%
Debt Service	-	-	-	0.00%
Grants, Contributions, Indemnities	84,135	93,500	9,365	0.00%
Capital Projects	688,970	946,000	257,030	37.31%
Transfers to Other Funds	-	-	-	0.00%
Future Operations Designation	6,000	211,100	211,100	100.00%
Total Expenses	16,192,466	17,556,964	1,364,498	8.43%

*These totals may vary from the 2018 County Wide Budget Summary as the amounts reflected include all budgets represented in this section.

EMS/AMBULANCE SERVICES

MISSION:

Portage County Emergency Medical Services (EMS) is a unified system dedicated to continuously improving efforts to deliver health care services to the Portage County community with compassionate, quality care in a timely and fiscally responsible manner.

OVERVIEW:

Portage County EMS is a unified, regional, performance based, value driven ambulance service. It provides financially sustainable, high quality, customer driven service, fueled by state of the art equipment. A highly skilled workforce is characterized by innovation, prevention, education, collaboration, and leadership.

ON THE HORIZON:

In 2018, Portage County EMS will continue to use the previous analysis and plans to construct our roadmap for future opportunities. Our capital improvement plan continues to allocate yearly budget amounts to prepare and plan for future purchases in an attempt to minimize single year financial impact. This includes a new ambulance replacement strategy intended to prevent over-aging of the current fleet and introduces a remount option to save on overall cost.

Recruitment and retention of emergency medical responders in outlying municipalities still remains a focus area for the office. Our dedication to supporting our emergency medical responders is reflected in an increase in incentive dollars available to Portage County First Responder Groups meeting grant application requirements.

The Portage County EMS system will expand services in 2018, with the addition of an Advance Life Support Ambulance staffed with one paramedic and one EMT in the Village of Plover. The budget includes funds for an ambulance to be housed at the Plover Municipal Building and related equipment. The Village of Plover was designated as the location for the expanded services based on an EMS System Analysis completed in fall 2016.

EMS/AMBULANCE SERVICES

FINANCIAL SUMMARY

	2016 Actual	2017 Modified Budget	2017 Projected Budget	2018 Budget	Change from 2017 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	1,336,705	1,349,086	1,349,086	2,161,478	812,392	60.22%
Intergovernmental Revenue	0	0	0	0	0	N/A
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	0	0	0	0	0	N/A
Public Charges for Service	1,619,295	1,675,000	1,650,000	1,700,000	25,000	1.49%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	40,582	15,000	149,568	15,000	0	0.00%
Other Financing Sources	0	137,143	96,734	521,000	383,857	279.90%
Total Revenue	\$2,996,583	\$3,176,229	\$3,245,388	\$4,397,478	\$1,221,249	38.45%
Expenditures						
Personnel Services	44,479	102,892	42,027	96,083	(6,809)	-6.62%
Contractual Services	2,373,876	2,484,286	2,477,819	3,192,976	708,690	28.53%
Supplies & Expenses	143,151	186,895	173,475	187,395	500	0.27%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	16,250	16,500	16,564	18,344	1,844	11.18%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	66,503	84,136	75,000	85,000	864	1.03%
Capital Projects	274,070	301,520	264,247	616,000	314,480	104.30%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	196,256	201,680	201,680	N/A
Total Expenditures	\$2,918,330	\$3,176,229	\$3,245,388	\$4,397,478	\$1,221,249	38.45%
County Allocation	(\$78,253)	(\$0)	\$0	\$0	\$0	-100.00%
Addition to (Use of) Fund Balance	\$0					

EMS/AMBULANCE SERVICES

FINANCIAL SUMMARY HIGHLIGHTS:

- Taxes reflects an increase to the Countywide EMS portion of the County tax levy by 60.22% or \$812,392.
- Public charges for services increase by \$25,000 or 1.49% based on billing and collection estimates. The current ambulance billing contract is with Andres Medical billing for 5% of net monthly receipts. A contracted collection agency is also utilized for collections.
- Other financing sources increase by \$383,857 to support the additional expenses of adding another ambulance and related equipment to the program along with accelerating the vehicle replacement schedule for a vehicle in 2018.
- Personnel services decrease by 6.62% overall due to changes in employee health insurance elections, a 2.00% annual adjustment increase to the County's wage and classification plan along with a decrease of 12.98% for health insurance premiums.
- Contractual services increase by 28.53% or \$708,690, primarily due to the expansion of a service provider for the EMS system.
- Capital projects increase for the addition of two ambulances in 2018. One ambulance is to move up the replacement of an existing ambulance and the other is for the expansion of services. The expansion ambulance also includes related equipment purchases.
- An increase in amount for future operations designations indicates the increase to the vehicle and equipment replacement plan to support the addition of another ambulance and equipment and moving up the replacement schedule for the existing vehicle fleet.

EMS/AMBULANCE SERVICES

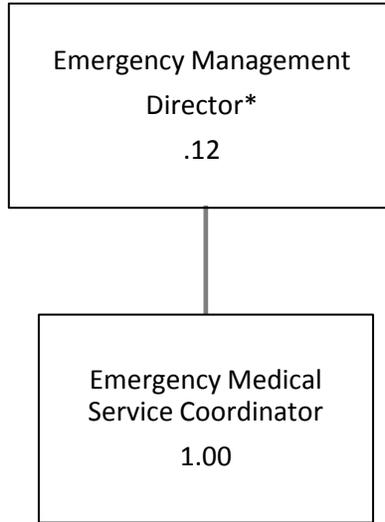
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Ambulance Services	2,980,866
Ambulance Billing Service	85,000
Vehicle Maintenance/Repairs	35,000
Software Licensing	30,000
Equipment Maintenance	12,000
Collection Services	4,500
Patient Satisfaction	4,500
Other Contractual	41,110
Total	3,192,976

CAPITAL OUTLAY

Description	Amount
Ambulance	210,000
Patient Cot – Power Lift/Load	36,000
Ambulance & Equipment	370,000

EMS/AMBULANCE SERVICES



Position Summary (FTE)	2016	2017	2018
Regular Positions	0.62	1.12	1.12
Extra Help	0.00	0.00	0.00
Total	0.62	1.12	1.12

*This section shares a position with Emergency Management.

JUSTICE PROGRAMS

MISSION:

To achieve justice for the community, victims, and offenders through effective and appropriate responses to crime and its prevention.

OVERVIEW:

The justice system encompasses many different departments, offices and agencies at the municipal, county and state levels. Often the policy changes or proposals emanating from one of these entities can have unexpected or unwanted effects on another. The Justice Programs Department strives to promote collaborative decision-making among these justice system entities with the aim of minimizing system disruption. Additionally, the department works to extract meaningful data from the courts, law enforcement, the jail, community corrections and local service providers, to be used by policymakers.

Justice Programs provides explanations of new trends, programs and initiatives that may have the potential for lowering incarceration rates, curbing social problems related to criminality, and diverting offenders from traditional justice system sanctions. This often generates discussion of new rehabilitative and correctional practices, their outcomes, and financial implications.

The department supports the efforts of the Portage County Justice Coalition, the criminal justice coordinating council that was developed over a decade ago. This advisory body promotes discussion and mutual problem-solving within the local justice system, and provides information to the County Board regarding system-related issues.

There are no statutory mandates for this department. This department supports the achievement of goals and mandates that seek to improve the efficiency & effectiveness of our justice system as a whole.

ON THE HORIZON:

The Justice Programs department will continue to provide the successful, dynamic programming that justice system stakeholders have relied on for years. The department serves Portage County offenders to affect positive life changes and bring about a safer Portage County community as a whole.

In 2017, all justice programs and contracts were mapped and evaluated by the Justice Coalition to ensure best use of resources and evidence based practices that will have the greatest impacts on reducing recidivism. Information learned through the process informed system and program changes in 2018, including a new Court Diversion Coordinator in the District Attorney Office for enhanced deferred prosecutions and deferred entry of judgment prosecutions.

Justice Programs continues to be actively involved in the Adult Drug Treatment Court (Drug Court) which opened on April 3, 2017.

JUSTICE PROGRAMS

FINANCIAL SUMMARY

	2016 Actual	2017 Modified Budget	2017 Projected Budget	2018 Budget	Change from 2017 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	20,000	125,000	125,000	125,000	0	0.00%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	0	0	0	0	0	N/A
Public Charges for Service	540	600	600	13,100	12,500	2083.33%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	0	0	0	0	0	N/A
Other Financing Sources	0	0	0	0	0	N/A
Total Revenue	\$20,540	\$125,600	\$125,600	\$138,100	\$12,500	9.95%
Expenditures						
Personnel Services	69,759	81,083	81,083	81,416	333	0.41%
Contractual Services	289,765	491,125	481,578	431,077	(60,048)	-12.23%
Supplies & Expenses	5,056	8,312	8,729	8,312	0	0.00%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	46	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	0	0	0	0	0	N/A
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
Total Expenditures	\$364,626	\$580,520	\$571,390	\$520,805	(\$59,715)	-10.29%
County Allocation	\$344,086	\$454,920	\$445,790	\$382,705	(\$72,215)	-15.87%

JUSTICE PROGRAMS

FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenues include the Wisconsin Department of Justice Treatment Alternatives and Diversion (TAD) grant awarded to Portage County in the amount of \$125,000 to implement a drug court.
- Personnel services increase by 0.41% due to a 2.00% annual adjustment increase to the County's wage and classification plan along with a decrease of 12.98% for health insurance premiums.
- Contractual services decrease by \$60,048 due to a reduced contract related to intensive supervision services with ATTIC Correctional Services and the elimination of the Volunteers in Probation mentoring program. These cost savings will help support the deferred prosecution program in the District Attorney's Office to expand in 2018.

JUSTICE PROGRAMS

CONTRACTED SERVICES

Type of Services Provided	Annual Cost
ATTIC Correctional Services (Day Report Center, Pre-Trial & Post Sentence Supervision)	212,619
Drug court coordinator and technicians	80,000
Drug Court Inpatient Services	60,000
Drug Court Drug and Alcohol testing	30,000
Drug Court Outpatient Counseling	30,000
Other Contractual	18,458
Total	431,077

CAPITAL OUTLAY

Description	Amount
None	

JUSTICE PROGRAMS

Justice Programs Director *
0.75

Position Summary (FTE)	2016	2017	2018
Regular Positions	0.75	0.75	0.75
Extra Help	0.00	0.00	0.00
Total	0.75	0.75	0.75

*This position is shared with HHS-Portage House/Community Programs.

SHERIFF

MISSION:

The Portage County Sheriff's Office is committed to providing professional and courteous service, to enforce the law, keep and preserve the peace in the County, quiet and suppress all affrays, and protect both residents and visitors alike.

OVERVIEW:

The Sheriff's Office is responsible for enforcing state and local laws. Sheriff's deputies respond to and investigate motor vehicle crashes, all criminal activity reported or observed, including but not limited to domestic violence, disturbance, death, burglary, theft, damage to property, weapons, sexual assault, other assaults, fire, mental illness, missing/runaway persons, motor vehicle theft, narcotics, rescue, robbery, suspicious persons, trespassing, cybercrimes, fraud, wanted persons, 911 calls and alarms. The Sheriff's Office also maintains the Jail and Juvenile Detention Facility.

The Patrol Branch provides patrol services 24 hours a day/365 days a year. These services include coverage of approximately 823 square miles, including interstate, state, county, and local roads. The Patrol Branch provides full time law enforcement services for all areas of the County that do not have their own law enforcement agency, as well as assist the two agencies that do provide full time coverage. The Patrol Branch has two canine units used in specialty law enforcement and rescue operations. These animals were purchased using donated funds from the community.

The Support Services Branch is responsible for operating the Detective Bureau, Property and Evidence Section, fleet management, Court Services Unit, and the Community Resource Officer Program.

The Detective Bureau is charged with the investigation of crimes and other matters occurring within Portage County, particularly those matters which

require more time or resources. This includes burglaries, sexual assaults, child welfare investigations, arsons, homicide/death investigations, and computer crimes. The Detective Bureau also has two detectives trained in computer forensics to help assist in preserving and obtaining digital evidence from personal computers and cellular telephones. The Portage County Drug Investigator works cooperatively with the Stevens Point Police Drug Investigator and the Plover Police Department, and is an active member of the Central Wisconsin Drug Task Force, which includes eight central Wisconsin counties and fourteen law enforcement jurisdictions.

The Court Services Unit (CSU) is responsible for the security of the courthouse and transportation needs of the Sheriff's Office. In 2016, nearly 40,000 people were screened, 612 potential weapons have been discovered and denied access into the courts, and County Board meetings. CSU deputies traveled over 81,000 miles, transporting over 1,300 inmates annually.

Support Services also supports fleet management through automotive repairs, fleet conversion, technology installations, and routine preventative maintenance, checks, and services.

The Records Division is responsible for bookkeeping, human resources, personnel, and records management functions of the Sheriff's Office. This includes maintaining the Records Management System for incident and crash reports, transcribing statements from recorded media for the Detective Bureau and Patrol, processing discovery materials for the Portage County District Attorney's Office, preparing civil process papers for service, managing the Sheriff's Sale process, completing background check requests from the public, military, and law enforcement agencies, administering the Wisconsin Open Records Law, suspending registration through the Wisconsin Department of Transportation for unpaid parking tickets, and

SHERIFF

handling registration for concealed carry safety and other classes. The Records Division is also responsible for assisting with the financial transactions of the Sheriff's Office, inmate commissary and billing, as well as other services performed including purchasing of equipment and supplies, preparation of departmental payroll, assistance in coding of procurement card payments, processing payments to vendors through MUNIS Enterprise Resource Planning (ERP) system, and compliance with the Fair Labor Standards Act (FLSA) reporting requirements.

The Portage County Sheriff's Office Communications Center provides communication services to all areas of the 823 square mile County. The Communications Center handles all 9-1-1 calls, and non-emergency calls for service. In 2016, the Communications Center handled over 133,000 calls, including almost 16,000 emergency calls for help. Communications Technicians are responsible for dispatching all of the County's law enforcement, fire, rescue, emergency medical, hazardous materials, and other assets, as well as acting as a secondary dispatch center for the Wisconsin State Patrol, Department of Natural Resources, University of Wisconsin – Stevens Point Protective Services, and others. This totals over 40 agencies.

The Corrections Division is responsible for the County's Jail and Juvenile Detention Facility. Component programs include food service, social worker counseling, medical services, high school equivalency degree/GED programs, school services for the incarcerated youth, grandparent mentoring programs, drug and alcohol treatment, job coaching, Electronic Monitoring Program, public service programs, and many others.

In addition to the better known duties, the Sheriff's Office is also involved in other responsibilities requiring specialized training. These include: Field Training and Evaluation Program, search & rescue, Special Response Team

(i.e. SWAT), CounterAct Program, emergency vehicle operations instruction, community service presentations, defense and arrest tactics instruction, Crime Stoppers, accident reconstruction team, Project Lifesaver, firearms instruction, Taser instruction, Citizen's Academy, and Department of Natural Resources recreational education classes as well as patrols, such as hunter safety, and boat, snowmobile, and all-terrain vehicle enforcement.

Additional information regarding the roles and activities in the Sheriff's Office can be found in the annual report, available on the County web site.

ON THE HORIZON:

The Sheriff's Office will be involved in several new or continued major initiatives in 2018. These initiatives include completion of the replacement of the County's aging public safety radio system with a new simulcast system. The Sheriff's Office will be deeply involved in planning for renovations to the current Law Enforcement Center, security upgrades to the County/City Building, and making major upgrades to programs such as firearms, training, and Home Detention.

The Jail and Juvenile Detention Facility (JDF) have been putting off major repairs, pending a decision on a new building. Now that this question has been answered, these repairs and renovations cannot be put off any longer. It must be noted that these renovations will force evacuation of portions of the Jail and JDF, which will mean substantial increases for contracted housing costs in 2019 and beyond, and will impact JDF housing contracts as well.

The Sheriff's Office will also be closely working with other departments to assist and coordinate major projects and program realignments in Justice Programs, Circuit Courts, Highway Department, and Emergency Management.

SHERIFF

FINANCIAL SUMMARY

	2016 Actual	2017 Modified Budget	2017 Projected Budget	2018 Budget	Change from 2017 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	75,192	63,055	56,405	58,980	(4,075)	-6.46%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	6,064	1,000	18,000	1,191	191	19.10%
Public Charges for Service	430,692	494,915	473,125	485,340	(9,575)	-1.93%
Intergovernmental Charges for Service	394,015	301,750	443,000	434,075	132,325	43.85%
Miscellaneous Revenue	115,291	36,322	61,908	49,822	13,500	37.17%
Other Financing Sources	85,000	151,500	158,893	127,050	(24,450)	-16.14%
Total Revenue	\$1,106,254	\$1,048,542	\$1,211,331	\$1,156,458	\$107,916	10.29%
Expenditures						
Personnel Services	8,790,418	9,064,293	9,298,270	9,101,260	36,967	0.41%
Contractual Services	1,346,858	1,417,348	1,474,749	1,599,268	181,920	12.84%
Supplies & Expenses	300,470	414,819	452,942	410,950	(3,869)	-0.93%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	19,133	46,000	26,842	21,300	(24,700)	-53.70%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	6,801	0	7,600	8,500	8,500	N/A
Capital Projects	242,431	275,625	257,000	280,000	4,375	1.59%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	6,000	0	15,420	9,420	157.00%
Total Expenditures	\$10,706,111	\$11,224,085	\$11,517,403	\$11,436,698	\$212,613	1.89%
County Allocation	\$9,599,857	\$10,175,543	\$10,306,072	\$10,280,240	\$104,697	1.03%
Addition to (Use of) Fund Balance	\$21,301					

SHERIFF

FINANCIAL SUMMARY HIGHLIGHTS:

Revenue

- Intergovernmental revenues decrease by 6.46%. Department of Transportation grants budgeted in the previous year are not planned for 2018.
- Fines, Forfeits, and Penalties increase by 19.10% due to a projected increase for court ordered restitutions for OWI and related cases.
- Public charges for services decrease by \$9,575 related to user fees anticipated for 2018 for inmate video visitation services.
- Intergovernmental charges for service increase by 43.85% or \$132,325 resulting from an increase in juvenile detention bed contracts and daily fees. Also, an increase in incentive payments.
- Miscellaneous revenues increase by 37.17% in anticipation of the sale of fleet vehicles and reimbursements for the school resource programs for training and safety initiatives.
- Other financing sources decrease by 16.14%. The 2017 budget includes a projected transfer from the General fund for the addition a Corrections Officer position mid-year.

Expenditures

- Personnel Services costs increase overall by .41% due to planned wage increases, a 2.00% annual adjustment increase to the County's wage and classification plan, and a 12.98% decrease for health insurance premiums.
- Contractual services increase by 12.84% due to increases in the following: inmate housing services, inmate food services, inmate medical services, maintenance for the County's 911 system, and allocated Information Technology Services.
- Supplies and expenses decrease slightly by .93% over the previous year for small decreases in office supplies, travel related expenses and the transfer of school resource program expenses to grants & contributions.
- Fixed charges decrease by 53.70% due to anticipated reduction in tower rental with the transition to County owned towers for the simulcast system.
- Grants, contributions, indemnities increase by \$8,500 by transferring school resource program expenses from supplies and expenses.
- Capital outlay increases slightly by \$4,375 for planned fleet vehicle purchases.
- Future operations designations increases by \$9,420 in anticipation of excess revenue over expenses related to the inmate welfare program.

SHERIFF

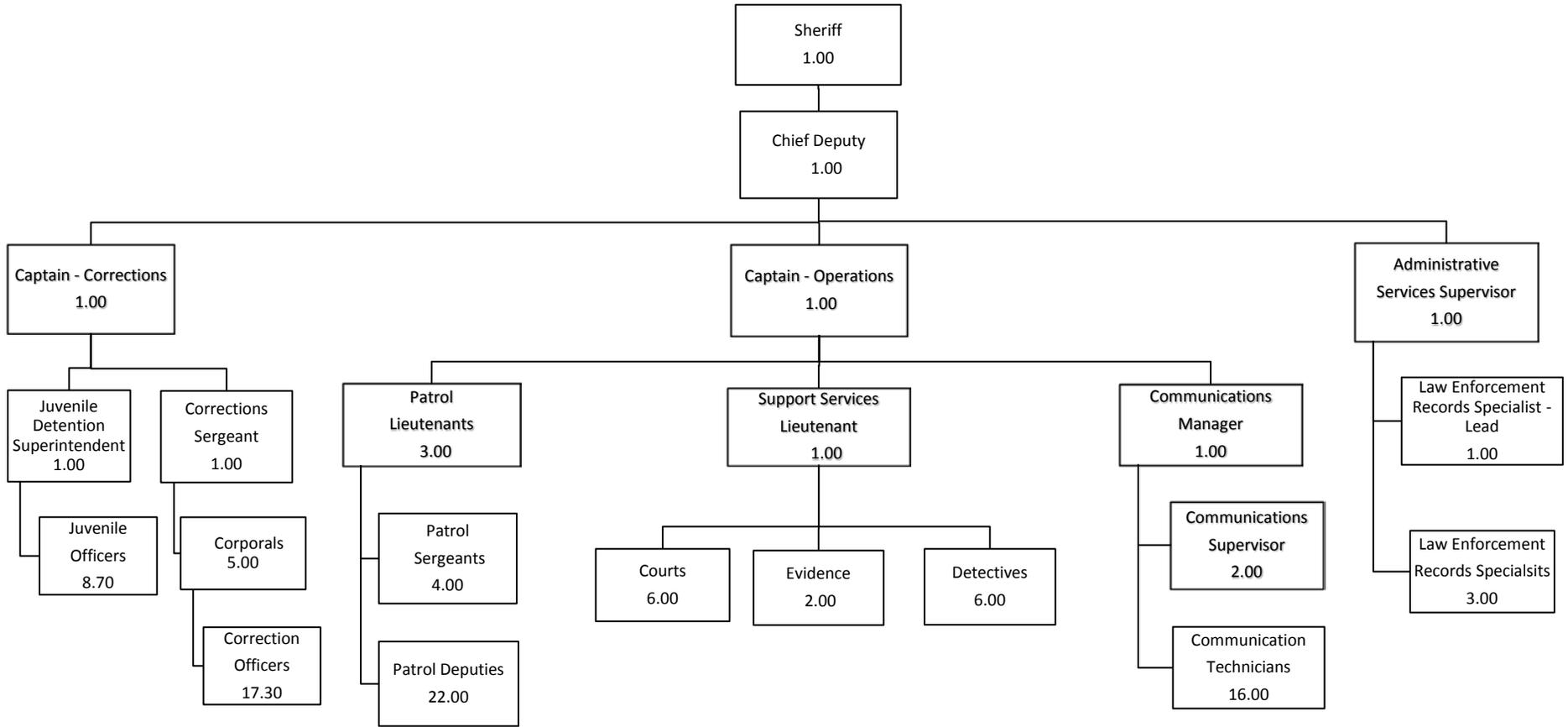
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Jail Housing	542,100
Inmate Food Service	172,314
ACH Health Services and other Inmate Medical	139,500
Electronic Monitoring	67,711
Vehicle Labor & Maintenance	35,000
Social Worker	24,480
Mid-State Technical College (HSED Program)	7,675
911 System Maintenance	35,000
Community Alert Emergency Notification System	23,800
E 9-1-1 Services	16,000
Software Licensing Upgrade	15,000
Inmate Food Service	15,000
Veterinary Services	5,000
SCAAP Grant Maintenance	3,080
Other Contractual	497,608
Total	1,599,268

CAPITAL OUTLAY

Description	Amount
Vehicle Replacement	280,000

SHERIFF'S OFFICE



Position Summary (FTE)	2016	2017	2018
Regular Positions	104.00	104.00	105.00
Extra Help	0.00	0.00	0.00
Total	104.00	104.00	105.00

EMERGENCY MANAGEMENT

MISSION:

To ensure all Countywide stakeholders are continuously prepared, able to respond, and poised to recover from natural and man-made emergencies. To provide leadership and support necessary to reduce both the loss of life and property through an all-hazards approach to emergency management that includes mitigation throughout the disaster cycle with intergovernmental, non-governmental and private sector partners.

OVERVIEW:

Emergency Management's key role is to identify and assist in the mitigation of natural and human-caused hazards. The department accomplishes this through the development and maintenance of plans for major emergencies/disasters that build on and complement the existing operational policies and procedures of response agencies. The department also must comply with federal and state requirements outlined in EPCRA, HSPD-8, and Wisconsin State Statutes Chapter 323.

The department's management of an emergency is defined through the four phases below.

Preparedness consists of constant analysis of hazard vulnerability and incorporates the development of plans to address these threats. Further, public outreach is utilized to communicate these threats, and ways constituents can prepare themselves. The training and exercising of responders provides an opportunity to address and resolve challenges before a real disaster occurs.

Response involves any action taken to address an event with the goal to stop and/or minimize the loss of life, property, and environmental damage. The office may activate the Emergency Operations Center (EOC) in an attempt to help address resource needs for local responders.

Recovery assists in the coordination of both short-term and long-term recovery functions. Short-term recovery efforts begin immediately following an emergency or disaster with assessments of damage and the restoration of basic services and functions to the affected community. Long-term recovery involves restoring economic activity, and rebuilding communities and citizens' quality of life.

Mitigation involves any action that prevents, or reduces the likelihood and effects of potential emergencies. Utilizing the Hazard Mitigation Plan as a guide, Emergency Management works with various partners to analyze historical and physical data in an attempt to identify potential projects. Maintenance of effective working relationships with all intergovernmental partners and the private sector is paramount in achieving these objectives.

ON THE HORIZON:

An update to the All Hazard Migration Plan will be completed with the help of the Planning and Zoning department and in coordination with all 27 municipalities in Portage County. Evaluation of current Emergency Operations Plans, processes, and partnerships is always a primary responsibility of the department. Continuing to develop strong relationships with public and private entities is a must, in order to ensure proper management of an emergency through the four phases.

EMERGENCY MANAGEMENT

FINANCIAL SUMMARY

	2016 Actual	2017 Modified Budget	2017 Projected Budget	2018 Budget	Change from 2017 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	82,213	87,091	87,091	87,091	0	0.00%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	0	0	0	0	0	N/A
Public Charges for Service	0	0	0	0	0	N/A
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	446	3,000	750	3,000	0	0.00%
Other Financing Sources	0	0	0	0	0	N/A
Total Revenue	\$82,659	\$90,091	\$87,841	\$90,091	\$0	0.00%
Expenditures						
Personnel Services	95,957	173,834	136,481	142,915	(30,919)	-17.79%
Contractual Services	25,468	27,747	25,949	41,531	13,784	49.68%
Supplies & Expenses	30,989	24,613	20,200	24,513	(100)	-0.41%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	163	500	0	0	(500)	-100.00%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
Total Expenditures	\$152,577	\$226,694	\$182,630	\$208,959	(\$17,735)	-7.82%
County Allocation	\$69,918	\$136,603	\$94,789	\$118,868	(\$17,735)	-12.98%
Addition to (Use of) Fund Balance						

EMERGENCY MANAGEMENT

FINANCIAL SUMMARY HIGHLIGHTS:

- Personnel services decrease by 17.79% overall resulting from employee health insurance election changes, a 2.00% annual adjustment increase to the County's wage and classification plan, along with a decrease of 12.98% for health insurance premiums.
- Contractual services increase by 49.68% due to an increase in allocated Information Technology Services. Increase mostly contributed to new equipment and technology installed in the updated Emergency Operations Center (EOC).

EMERGENCY MANAGEMENT

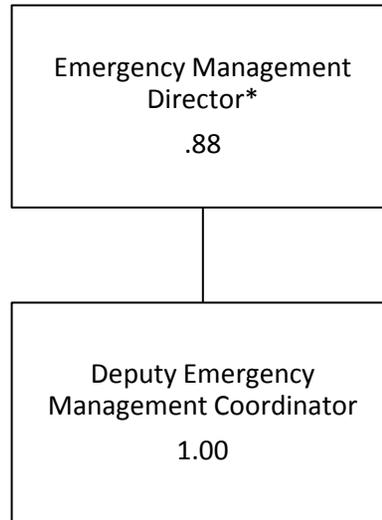
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Hazmat Services	8,500
Community Alert Emergency Notifications	2,500
Contracted Training/Education	2,000
Other Contractual	28,531
Total	41,531

CAPITAL OUTLAY

Description	Amount
None	

EMERGENCY MANAGEMENT



Position Summary (FTE)	2016	2017	2018
Regular Positions	1.88	1.88	1.88
Extra Help	0.00	0.00	0.00
Total	1.88	1.88	1.88

*This section shares a position with EMS/Ambulance Services.

JAIL ASSESSMENT FUND

MISSION:

To account for jail assessments collected by the County, which are to be used for construction, remodeling, repair, or improvement of the Portage County Jail, and for costs related to providing educational and medical services to inmates.

OVERVIEW:

Jail assessment funds were established under Wisconsin State Statutes Sec. 302.46(2). The fund is intended to provide counties with financial resources that are restricted for jail related equipment, construction, or jail debt service.

When a court imposes a fine or forfeiture for most violations of state law or an ordinance, the defendant is also required to pay a jail surcharge under Wisconsin State Statutes Chapter 814, in an amount of one-percent of the fine or forfeiture imposed or \$10, whichever is greater. The jail surcharge is then collected and transmitted by the Clerk of Courts to the County Treasurer. These funds are then placed into the Jail Assessment Fund for use on specified projects.

ON THE HORIZON:

The future use of the Jail Assessment Fund will strongly depend on the direction of planning efforts for the long term improvements needed in both the Jail and Juvenile Detention Facility. Current planning goals include major upgrades to physical infrastructure (I.T., electrical, plumbing, etc.), Hueber inmate changing facilities, safety and security upgrades, and possibly adding jail capacity.

The County Board of Supervisors have indicated a preference for a phased approach to constructing a new Courthouse and Jail. The first phase will

include construction of a new Courthouse. The Jail will need to be maintained and/or improved now until a new facility is built. This will mean continuing to ship inmates out of county for the foreseeable future.

Internal communications equipment (e.g. radios) are in need of repair/replacement. This will be the initial focus of the 2018 Jail Assessment funding priorities. Secure, reliable, and upgradable communications are vital to Jail and Juvenile Detention operations.

JAIL ASSESSMENT FUND

FINANCIAL SUMMARY

	2016	2017	2017		Change from 2017	
	Actual	Modified	Projected	2018	Modified Budget	
Revenue		Budget	Budget	Budget	Amount	Percent
					Change	Change
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	0	0	0	0	0	N/A
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	68,527	55,000	68,000	68,000	13,000	23.64%
Public Charges for Service	0	0	0	0	0	N/A
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	0	0	0	0	0	N/A
Other Financing Sources	0	56,325	108,325	32,000	(24,325)	-43.19%
Total Revenue	\$68,527	\$111,325	\$176,325	\$100,000	(\$11,325)	-10.17%
Expenditures						
Personnel Services	0	0	0	0	0	N/A
Contractual Services	0	0	0	0	0	N/A
Supplies & Expenses	1,274	0	50,000	50,000	50,000	N/A
Building Materials	0	0	0	0	0	N/A
Fixed Charges	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	34,057	111,325	126,325	50,000	(61,325)	-55.09%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
Total Expenditures	\$35,331	\$111,325	\$176,325	\$100,000	(\$11,325)	-10.17%
County Allocation	(\$33,197)	(\$0)	\$0	\$0	\$0	-100.00%
Addition to (Use of) Fund Balance	\$33,197					

JAIL ASSESSMENT FUND

FINANCIAL SUMMARY HIGHLIGHTS:

- Fines, forfeitures, and penalties increased based on a 12 month revenue history from the Wisconsin Consolidated Court Automation Program (CCAP).
- The anticipated fund balance amount needed to complete the budgeted projects is \$32,000. This amount is from existing restricted fund balance.
- Supplies and expenses budgeted in the amount of \$50,000 is to replace portable radios.
- Capital projects includes capital outlay identified with future projects. Future planning needs include professional evaluation and design services, infrastructure repair and upgrades, remodeling of inmate and staff areas, and possible remodeling to comply with the revised Department of Corrections requirements outlined in DOC 350, as well as complying with the federal PREA (Prison Rape Elimination Act) requirements.

JAIL ASSESSMENT FUND

CONTRACTED SERVICES

Type of Services Provided	Annual Cost
None	

CAPITAL OUTLAY

Description	Amount
Camera Upgrades	20,000
Other Equipment Repairs and Upgrades	20,000
Long Term Building Improvements	10,000
Total	50,000