

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:

The Portage County EMS is a unified, regional, performance based, value driven ambulance service. It provides a 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 2016, Portage County EMS will conduct an evaluation of current practices, and establish standard operating guidelines in an effort to clarify expectations, roles, and responsibilities both internally, and with outside partners. This will include more comprehensive capital replacement plans for equipment and vehicles (ambulances).

Computer Aided Dispatch (CAD) will be implemented in the EMS vehicles housed at Stevens Point Fire Department, enhancing priority dispatch within the system. The recruitment and retention of emergency medical responders in outlying municipalities is also an area that the office intends to address in 2016.

EMS/AMBULANCE SERVICES

FINANCIAL SUMMARY

	2014 Actual	2015 Modified Budget	2015 Projected Budget	2016 Budget	Change from 2015 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	1,129,533	1,194,313	1,194,313	1,300,532	106,219	8.89%
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	1,624,376	1,583,230	1,583,230	1,623,215	39,985	2.53%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	150,900	18,000	18,000	10,000	(8,000)	-44.44%
Other Financing Sources	0	184,115	184,115	0	(184,115)	-100.00%
Total Revenue	\$2,904,809	\$2,979,658	\$2,979,658	\$2,933,747	(\$45,911)	-1.54%
Expenditures						
Personnel Services	30,393	48,327	48,327	40,843	(7,484)	-15.49%
Contractual Services	2,284,180	2,399,892	2,399,892	2,472,482	72,590	3.02%
Supplies & Expenses	169,465	157,370	157,370	176,980	19,610	12.46%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	16,875	18,954	18,954	22,150	3,196	16.86%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	71,122	81,000	81,000	81,000	0	0.00%
Capital Projects	0	274,115	274,115	0	(274,115)	-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	140,292	140,292	N/A
Total Expenditures	\$2,572,035	\$2,979,658	\$2,979,658	\$2,933,747	(\$45,911)	-1.54%
County Allocation	(\$332,774)	\$0	\$0	\$0	\$0	N/A
Addition to (Use of) Fund Balance	\$332,774					

EMS/AMBULANCE SERVICES

FINANCIAL SUMMARY HIGHLIGHTS:

- Taxes reflects an increase to the Countywide EMS portion of the County tax levy of \$106,219 or 8.89%
- The current ambulance billing contract is (5% of net monthly receipts) with Andres Medical billing. The contracted collection agency, has increased EMS revenues resulting in a public charges for services increase of \$39,985.
- Personnel services reflect a position health insurance change.
- Contractual services increased \$16,586 for I.T. allocations and \$39,816 for software licensing related to the purchase of a new Computer Aided Dispatch (CAD) system.
- Contractual services increased \$22,177 due to the ambulance service contracts. The 2016 budget also continues to fund the First Responder Grant program to provide financial support to our first responder agencies in Portage County.
- Miscellaneous revenues and supplies and expenses decreased due to the estimated sales of AEDs and equipment.
- Supplies and expenses increased \$27,510 for the purchase of new Computer Aided Dispatch (CAD) equipment.
- Fixed charges were adjusted based on estimated insurance premiums for vehicles and general liability.
- Future operations designations increased due to equipment funding.

EMS/AMBULANCE SERVICES

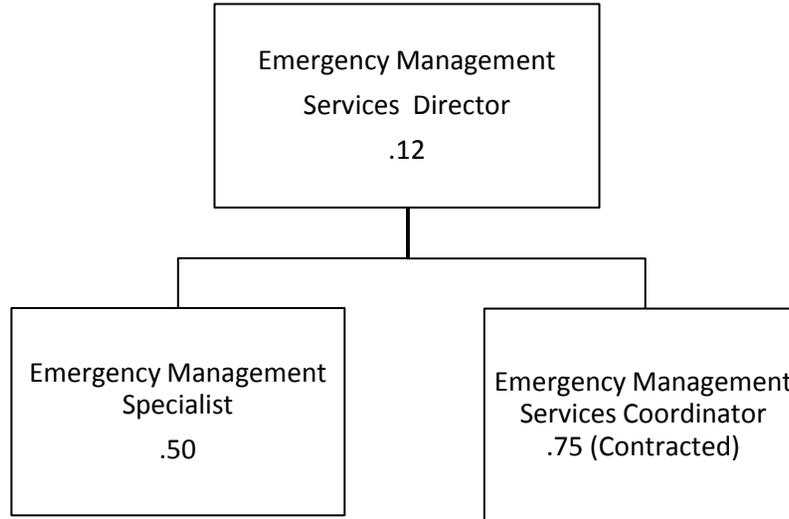
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Ambulance Services	2,239,899
Ambulance Billing Service	81,161
EMS Coordinator	40,600
Software Licensing	39,816
Vehicle Maintenance	20,000
Equipment Maintenance	9,700
Patient Satisfaction	4,500
Vehicle Repairs	4,000
Other Contractual	32,806
Total	2,472,482

CAPITAL OUTLAY

Description	Amount
Computer Aided Dispatch (CAD) Software	39,816
Computer Aided Dispatch (CAD) Equipment	27,510

EMS/AMBULANCE SERVICES



Position Summary (FTE)	2014	2015	2016
Regular Positions	0.12	0.62	0.62
Extra Help	0.50	0.50	0.00
Overtime	0.00	0.00	0.00
Total	0.62	1.12	0.62

*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 & 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 several years. The department, in conjunction with key stakeholders, is actively engaged in the planning phase of a potential Portage County Adult Drug Treatment Court. The department serves Portage County offenders to affect positive life changes and bring about a safer Portage County community as a whole.

JUSTICE PROGRAMS

FINANCIAL SUMMARY

	2014 Actual	2015 Modified Budget	2015 Projected Budget	2016 Budget	Change from 2015 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	40,000	40,000	40,000	20,000	(20,000)	-50.00%
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	0	0	0	0	0	N/A
Other Financing Sources	0	0	0	0	0	N/A
Total Revenue	\$40,000	\$40,000	\$40,000	\$20,000	(\$20,000)	-50.00%
Expenditures						
Personnel Services	70,632	68,852	68,852	71,420	2,568	3.73%
Contractual Services	301,518	307,540	307,540	289,600	(17,940)	-5.83%
Supplies & Expenses	4,795	6,080	6,080	5,450	(630)	-10.36%
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	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	\$376,945	\$382,472	\$382,472	\$366,470	(\$16,002)	-4.18%
County Allocation	\$336,945	\$342,472	\$342,472	\$346,470	\$3,998	1.17%

JUSTICE PROGRAMS

FINANCIAL SUMMARY HIGHLIGHTS:

- The annual grant from the Wisconsin Department of Transportation was moved to Department of Health Services. The Department of Health Services will continue funding through the end of the State fiscal year, June 30, 2016. There will be no funding available for these services going forward. The grant provides funds to the ATTIC Day Report Program. This will result in available funds of \$20,000 in 2016.
- Personnel costs increased primarily due to increases in health insurance premiums. This also includes a position step increase in 2016.
- Contractual services decreased due to a 5.83% decrease in the average daily population at the ATTIC Day Report Center. The proposed 2016 budget reflects a 5.83% decrease in funding due to the decrease in participants. The Day Report Center delivers monitoring and programming for people involved in the criminal justice system, particularly those with alcohol and drug related criminal offenses. Their client base covers a range from Pre-Trial offenders to Post-Sentence offenders, and also those being monitored on the basis of Deferred Prosecution Agreements. The Day Report Center contract is currently held with ATTIC Correctional Services. The funding decrease also represents the loss of grant funding after June 30, 2016 from the Department of Health Services.

JUSTICE PROGRAMS

CONTRACTED SERVICES

Type of Services Provided	Annual Cost
ATTIC Correctional Services (Day Report Center, Pre-Trial & Post Sentence Supervision)	225,624
Justiceworks, Ltd. (Volunteers in Probation Program)	50,000
Other Contractual	13,976
Total	289,600

CAPITAL OUTLAY

Description	Amount
None	

JUSTICE PROGRAMS

Justice Programs Director *
0.75

Position Summary (FTE)	2014	2015	2016
Regular Positions	0.75	0.75	0.75
Extra Help	0.00	0.00	0.00
Overtime	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 810 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 Sheriff's Office continues to actively campaign for donations to continue to perpetuate these units.

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 2014, almost 37,000 people were screened, 800 potential weapons have been screened and denied access into the courts, and County Board meetings are now screened by the CSU. Deputies travel over 70,000 miles, transporting close to 1,200 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

SHERIFF

Wisconsin Open Records Law suspending registration through the Wisconsin Department of Transportation for unpaid parking tickets, and handling registration for DNR and concealed carry safety classes. The Records Division is also responsible for the financial transactions of the Sheriff's Office, inmate commissary and billing, collecting outstanding monies due to the Sheriff's Office, as well as other services performed including purchasing of equipment and supplies, preparation of departmental payroll, assistance in preparation of procurement card payments, processing payments to vendors through the new 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 2014, 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, Home Detention 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 2016. These initiatives include completion of the replacement of the County's aging public safety radio system with a new simulcast system. This new system would reduce the tower footprint across the County, aid law enforcement, Fire, and EMS field responders (as well as the Communications Center) with better, more reliable, and timelier radio communications. The system will also eliminate the dangerous practice of manual changing of channels. It will also provide for an additional repeated channel, and move emergency medical services to their own channel. This will relieve frequency overcrowding during an emergency.

The Sheriff's Office will be deeply involved in planning efforts for a new or expanded building project. This planning will lay the foundation for future construction efforts for the County, and the related impact to the future plans for physical facilities.

SHERIFF

FINANCIAL SUMMARY

	2014 Actual	2015 Modified Budget	2015 Projected Budget	2016 Budget	Change from 2015 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	72,123	77,860	77,860	50,055	(27,805)	-35.71%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	17,855	3,500	15,407	2,750	(750)	-21.43%
Public Charges for Service	392,177	392,300	392,300	463,100	70,800	18.05%
Intergovernmental Charges for Service	310,818	271,620	271,620	277,275	5,655	2.08%
Miscellaneous Revenue	91,007	44,520	44,075	36,322	(8,198)	-18.41%
Other Financing Sources	0	140,191	100,963	116,178	(24,013)	-17.13%
Total Revenue	\$883,980	\$929,991	\$902,225	\$945,680	\$15,689	1.69%
Expenditures						
Personnel Services	8,311,175	8,435,675	8,435,675	8,604,092	168,417	2.00%
Contractual Services	1,373,717	1,466,354	1,332,854	1,334,876	(131,478)	-8.97%
Supplies & Expenses	387,335	541,068	478,302	455,111	(85,957)	-15.89%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	22,431	65,000	65,000	46,000	(19,000)	-29.23%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	12,208	21,500	21,500	0	(21,500)	-100.00%
Capital Projects	198,305	224,000	224,000	275,875	51,875	23.16%
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	6,000	6,000	N/A
Total Expenditures	\$10,305,171	\$10,753,597	\$10,557,331	\$10,721,954	(\$31,643)	-0.29%
County Allocation	\$9,421,191	\$9,823,606	\$9,655,106	\$9,776,274	(\$47,332)	-0.48%
Addition to (Use of) Fund Balance	\$72,428					

SHERIFF

FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenues decreased 35.71%. Federal grants remained relatively flat. State grants decreased \$27,380 mainly due to a reduction in traffic safety grants.
- Public charges for services increased \$75,300 related to user fees anticipated for 2016 based on the estimated number of prisoners participating in the Home Detention Program with electronic monitoring.
- Miscellaneous revenue decreased due to a reduction in insurance recoveries related to vehicle damages.
- Other financing sources decreased \$24,013 or 17.13%. The 2016 budget includes the use of \$58,750 for vehicle replacement. The decrease reflects the removal of carryover funds and a one-time transfer from the general fund related expansion of the Home Detention Program.
- Personnel costs increased primarily due to increases in health insurance premiums.
- Personnel costs increased for two new positions. A lead law enforcement records specialist position costing \$65,732 and a corrections officer position for the expansion of the Home Detention program costing \$75,490.
- Contractual services decreased 8.97%. A decrease of \$150,000 reflects the removal of E911 service funds. Inmate housing services decreased \$55,020 with electronic monitoring increasing \$54,062 related to the expansion of the Home Detention program.
- Supplies and expenses decreased \$41,511 for carryover equipment purchases and \$36,000 based fuel costs budgeted for 2016. Budget guidelines projected a decrease of \$.85 per gallon of unleaded and a decrease of \$.60 per gallon for diesel.
- Fixed charges decreased \$19,000 for communication tower rent in anticipation of the tower construction project.
- Capital outlay increased for vehicle replacements.
- Future operations designations reflects \$6,000 for future inmate welfare expenses.

SHERIFF

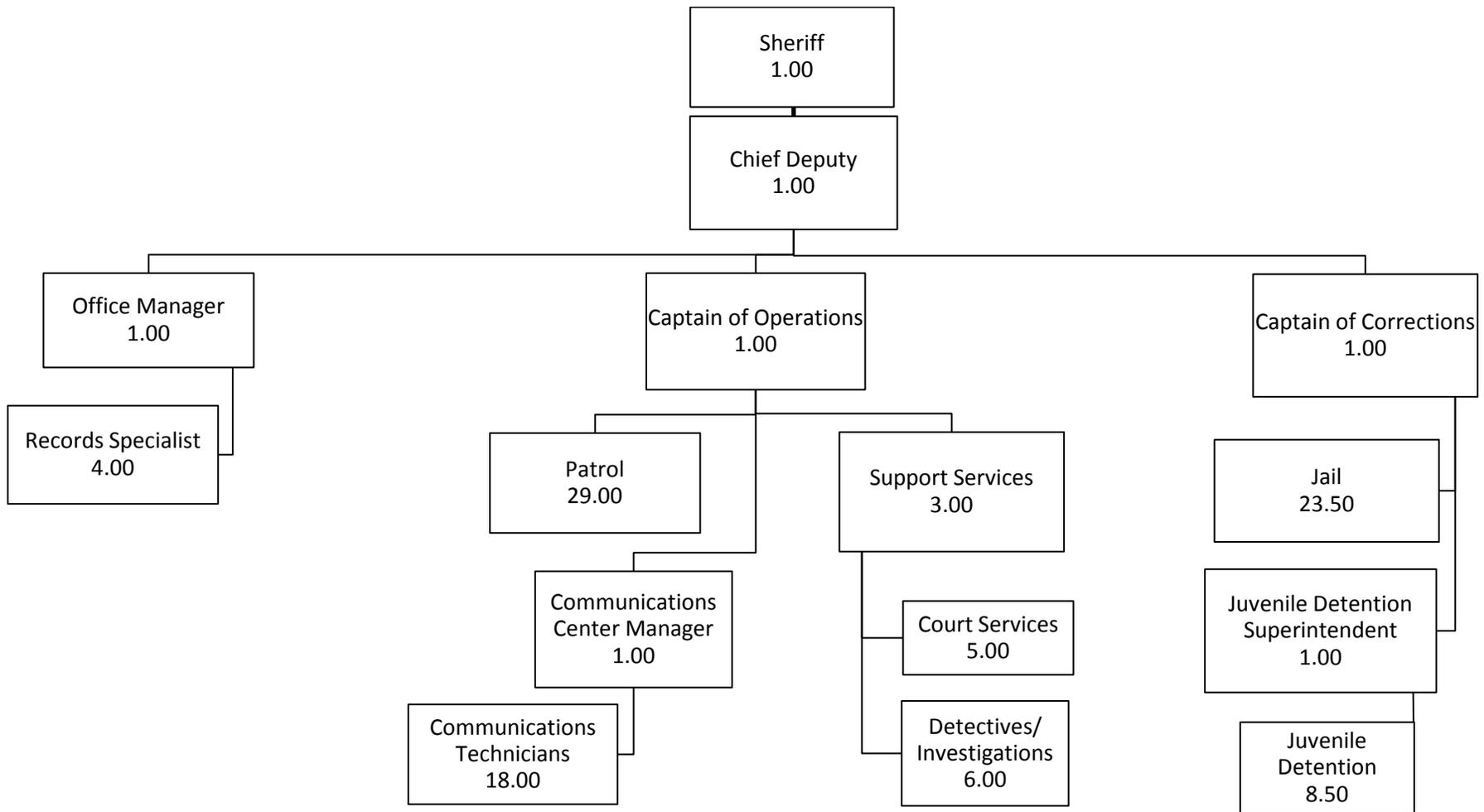
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Jail Housing	424,980
Inmate Food Service	142,414
Saints Health Services and other Inmate Medical	125,000
Electronic Monitoring	67,961
Vehicle Labor & Maintenance	45,000
Social Worker and Mid-State Technical College (Inmate Welfare Program)	31,000
Community Alert Emergency Notification System	31,300
E 9-1-1 Services	16,000
Software Licensing	15,000
Inmate Food Service	15,000
TIME System (Dept. of Justice)	9,000
SCAAP Grant Maintenance	1,540
Other Contractual	410,680
Total	1,334,875

CAPITAL OUTLAY

Description	Amount
Vehicle Replacement	264,375
Patrol Equipment	11,500

SHERIFF'S OFFICE



Position Summary (FTE)	2014	2015	2016
Regular Positions	102.00	102.00	104.00
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
Total	102.00	102.00	104.00

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:

In 2016, Emergency Management will be concentrating on the evaluation of current plans, processes, and public/private partnerships. This will allow the department to determine what areas are working well, and where more attention should be placed. This includes the finalization of the EOC project, in conjunction with respective activation plans and contacts.

EMERGENCY MANAGEMENT

FINANCIAL SUMMARY

	2014 Actual	2015 Modified Budget	2015 Projected Budget	2016 Budget	Change from 2015 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	92,339	85,011	85,011	87,091	2,080	2.45%
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	24,585	0	0	0	0	N/A
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	933	0	0	1,000	1,000	N/A
Other Financing Sources	0	0	0	0	0	N/A
Total Revenue	\$117,857	\$85,011	\$85,011	\$88,091	\$3,080	3.62%
Expenditures						
Personnel Services	101,786	131,073	131,073	141,699	10,626	8.11%
Contractual Services	46,932	20,197	20,197	19,985	(212)	-1.05%
Supplies & Expenses	43,681	22,610	22,610	21,950	(660)	-2.92%
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	12,000	0	0	500	500	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	\$204,399	\$173,880	\$173,880	\$184,134	\$10,254	5.90%
County Allocation	\$86,542	\$88,869	\$88,869	\$96,043	\$7,174	8.07%
Addition to (Use of) Fund Balance	(\$27,804)					

EMERGENCY MANAGEMENT

FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenue increased based on the anticipated grant amount for 2016.
- Personnel costs increased primarily due to increases in health insurance premiums. However, in total personnel services for Emergency Management increased 8.11% due to a position health insurance change.

EMERGENCY MANAGEMENT

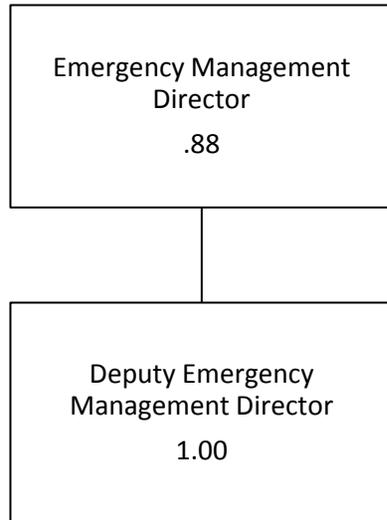
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Hazmat Services	8,500
Community Alert Emergency Notifications	2,500
Other Contractual	8,985
Total	19,985

CAPITAL OUTLAY

Description	Amount
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EMERGENCY MANAGEMENT



Position Summary (FTE)	2014	2015	2016
Regular Positions	1.83	1.88	1.88
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
Total	1.83	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 planning for a new jail facility. Current plans for use of these funds are to complete necessary safety and security projects needed to address current deficiencies in design and function of the Jail and Juvenile Detention Facility.

Should the County commit to constructing a new facility, or renovating the current facility, the focus of the funds will shift to the appropriate areas of

need. Therefore, projects are being examined with this in mind, factoring in the criticality of the need and the ability to reuse any purchased software or equipment in a new facility.

JAIL ASSESSMENT FUND

FINANCIAL SUMMARY

	2014 Actual	2015 Modified Budget	2015 Projected Budget	2016 Budget	Change from 2015 Modified Budget	
					Amount Change	Percent Change
Revenue						
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	64,947	55,000	55,000	55,000	0	0.00%
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	45,000	20,000	45,000	0	0.00%
Total Revenue	\$64,947	\$100,000	\$75,000	\$100,000	\$0	0.00%
Expenditures						
Personnel Services	0	0	0	0	0	N/A
Contractual Services	0	0	0	0	0	N/A
Supplies & Expenses	0	0	0	0	0	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	22,820	100,000	75,000	100,000	0	0.00%
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	\$22,820	\$100,000	\$75,000	\$100,000	\$0	0.00%
County Allocation	(\$42,127)	\$0	\$0	\$0	\$0	N/A
Addition to (Use of) Fund Balance	\$42,127					

JAIL ASSESSMENT FUND

FINANCIAL SUMMARY HIGHLIGHTS:

- Future planning needs include an inmate classification system which integrates into the current TriTech Jail Management Software, continued upgrading of the security camera system, replacement of industrial washer/dryer units which are anticipated to be at the end of their service life, 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.
- Fines, forfeitures, and penalties remained the same 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 \$45,000. This amount is from existing restricted fund balance.

JAIL ASSESSMENT FUND

CONTRACTED SERVICES

Type of Services Provided	Annual Cost
None	

CAPITAL OUTLAY

Description	Amount
Video Visitation System	35,000
Camera Upgrades	20,000
Laundry Equipment Replacement	10,000
Other Equipment Repairs and Upgrades	10,000
Long Term Building Improvements	25,000