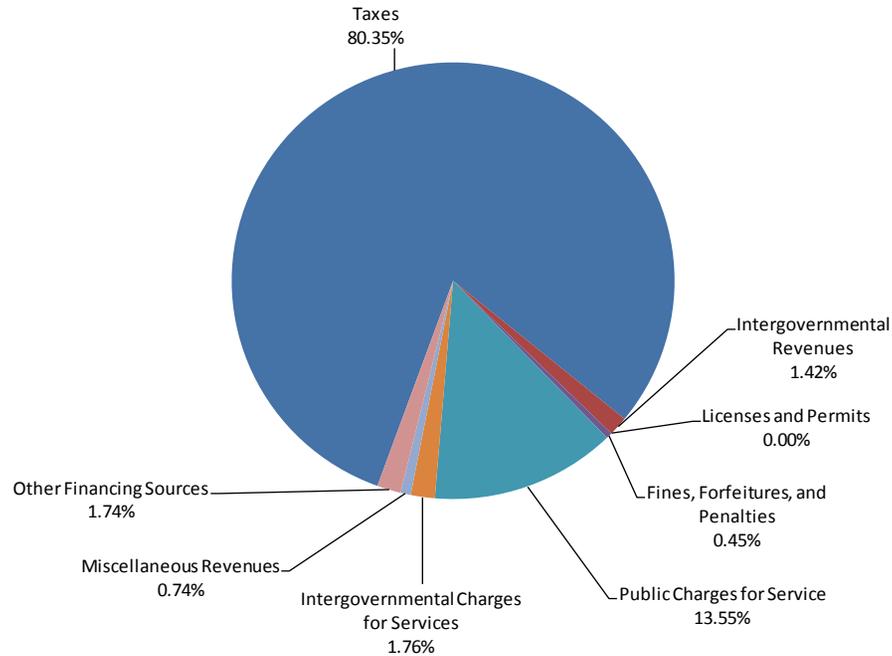


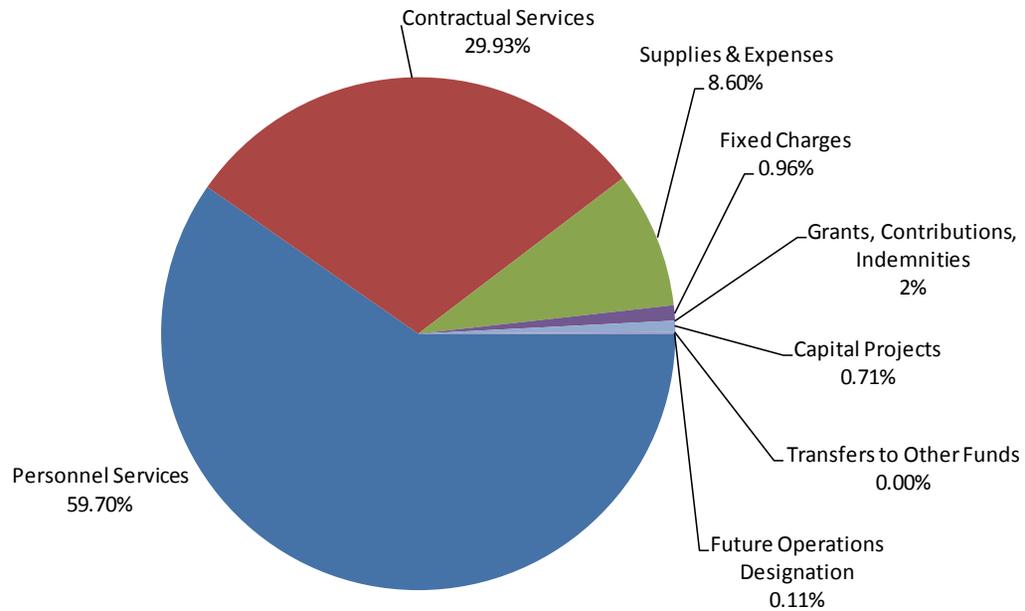
## 2015 REVENUES BY CLASSIFICATION – PUBLIC SAFETY



	<b>Change from 2014 Modified Budget</b>			
	<b>2014 Modified Budget</b>	<b>2015 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Taxes	11,191,283	11,449,260	257,977	0.00%
Intergovernmental Revenues	214,422	202,871	(11,551)	-5.39%
Licenses and Permits	-	-	-	0.00%
Fines, Forfeitures, and Penalties	63,500	63,500	-	0.00%
Public Charges for Services	1,893,750	1,930,225	36,475	1.93%
Intergovernmental Charges for Services	249,975	250,575	600	0.24%
Miscellaneous Revenues	125,370	105,870	(19,500)	-15.55%
Other Financing Sources	293,894	247,646	(46,248)	-15.74%
<b>Total Revenues</b>	<b>14,032,194</b>	<b>14,249,947</b>	<b>217,753</b>	<b>1.55%</b>

\*These totals may vary from the 2015 County Wide Budget Summary as the amounts reflected include all budgets represented in this section.

## 2015 EXPENDITURES BY CLASSIFICATION – PUBLIC SAFETY



	Change from 2014 Modified Budget			
	2014 Modified Budget	2015 Proposed Budget	Amount Change	Percent Change
Personnel Services	8,466,068	8,506,636	40,568	0.48%
Contractual Services	4,090,923	4,265,508	174,585	4.27%
Supplies & Expenses	1,240,069	1,224,814	(15,255)	-1.23%
Fixed Charges	134,134	136,989	2,855	2.13%
Debt Service	-	-	-	0.00%
Grants, Contributions, Indemnities	-	-	-	0.00%
Capital Projects	101,000	101,000	-	0.00%
Cost Allocation	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
Future Operations Designation	-	15,000	15,000	100.00%
<b>Total Expenses</b>	<b>14,032,194</b>	<b>14,249,947</b>	<b>217,753</b>	<b>1.55%</b>

\*These totals may vary from the 2015 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:**

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:**

The EMS system schedules for replacing an ambulance every third year. A decision was made to extend that timeframe an additional year in an attempt to decrease costs. There is an observed need to replace one of the six system ambulances in the next year.

The 2015 budget reflects a change in the ambulance billing service provider. Efforts will focus on streamlining the administrative process and increasing the collection rate in an attempt to increase revenue, while decreasing the contracted fee percentage of net monthly receipts.

Portage County EMS would like to be proactive in the changing healthcare environment, including Community Paramedicine and Tactical EMS. These services would be beneficial given growing service expectation and the rise of violence in our communities; however, initiatives to test and implement programs are not always possible with limited financial resources.

**EMS/AMBULANCE SERVICES**

**FINANCIAL SUMMARY**

	2013 Actual	2014	2014	2015 Budget	Change from 2014 Modified Budget	
		Modified Budget	Projected Budget		Amount Change	Percent Change
<b>Revenue</b>						
Taxes	1,101,599	1,129,533	1,129,533	1,194,313	64,780	5.74%
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	1,538,200	1,545,000	1,498,680	1,583,230	38,230	2.47%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	15,678	500	149,086	0	(500)	-100.00%
Other Financing Sources	0	152,730	0	145,000	(7,730)	-5.06%
<b>Total Revenue</b>	<b>\$2,655,477</b>	<b>\$2,827,763</b>	<b>\$2,777,299</b>	<b>\$2,922,543</b>	<b>\$94,780</b>	<b>3.35%</b>
<b>Expenditures</b>						
Personnel Services	32,659	36,745	34,303	48,150	11,405	31.04%
Contractual Services	2,365,635	2,413,965	2,420,394	2,474,892	60,927	2.52%
Supplies & Expenses	216,632	359,570	164,175	365,370	5,800	1.61%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	16,930	17,483	17,019	19,131	1,648	9.43%
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	141,408	15,000	15,000	N/A
<b>Total Expenditures</b>	<b>\$2,631,856</b>	<b>\$2,827,763</b>	<b>\$2,777,299</b>	<b>\$2,922,543</b>	<b>\$94,780</b>	<b>3.35%</b>
<b>County Allocation</b>	<b>(\$23,621)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Addition to (Use of) Fund Balance</b>	<b>\$23,621</b>					

## **EMS/AMBULANCE SERVICES**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- The EMS/Ambulance services budget was moved from the general fund to a special revenue fund. Therefore, taxes reflects \$1,194,313, which is the Countywide EMS portion of the County tax levy.
- The current ambulance billing contract (6% of net monthly receipts) with 3 Rivers Billing expires at the end of 2014; the County has negotiated a new billing contract with contract fees at 5% of net monthly receipts.
- Use of PPS, the County's contracted collection agency, has increased EMS revenues resulting in a public charges for services increase of \$38,230.
- Personnel services for 2015 include a permanent EMS Specialist position at 20 hours a week (FTE .50), which was previously funded as an LTE position with fund balance. The permanent position will be eligible for health insurance so the budget reflects the prorated amount of a family plan.
- Contractual services increased due to the ambulance service contracts with City of Stevens Point and Amherst Fire District. These contracts increase 3% annually and will expire December 31, 2015. The EMS Coordinator contract did not increase for 2015, but will also expire December 31, 2015. The 2015 budget also continues to fund the First Responder Grant program to provide financial support to our first responder agencies in Portage County.
- Supplies and expenses and future operations designations increased due to equipment funding.

## EMS/AMBULANCE SERVICES

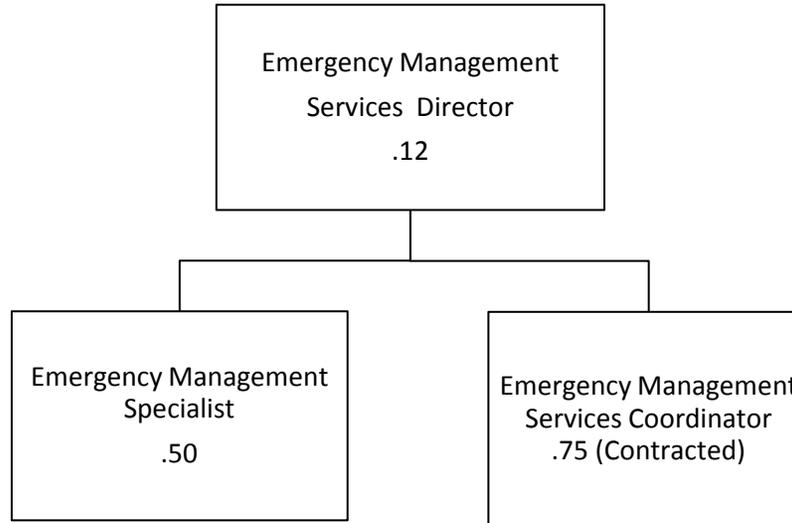
### CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Ambulance Services-City of Stevens Point	1,910,416
Ambulance Services-Amherst Fire District	307,306
Ambulance Billing Service	79,568
1 <sup>st</sup> Responder Incentive	75,000
EMS Coordinator	40,000
Patient Satisfaction	3,500
Public Relations	1,000
Other Contractual	58,102
<b>Total</b>	<b>2,474,892</b>

### CAPITAL OUTLAY

Description	Amount
Vehicle Replacement	200,000

## EMS/AMBULANCE SERVICES



<b>Position Summary (FTE)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Regular Positions	0.12	0.12	0.62
Extra Help	0.50	0.50	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>

\*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 further 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 the department.

In the 4<sup>th</sup> quarter of 2014, Portage County, in partnership with the Wisconsin Department of Corrections, began conducting a series of rehabilitative programs for criminal offenders to impact behaviors of medium to high-risk offenders. The Community & Residential Program (CRP) oversight falls on the Justice Programs Director; whereas, the CRP budget is found within the Health and Human Services Department.

### **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 serves Portage County offenders to affect positive life changes and bring about a safer Portage County community as a whole.

## JUSTICE PROGRAMS

### FINANCIAL SUMMARY

	2013 Actual	2014 Modified Budget	2014 Projected Budget	2015 Budget	Change from 2014 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	36,409	32,817	40,000	40,000	7,183	21.89%
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	50	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
<b>Total Revenue</b>	<b>\$36,459</b>	<b>\$32,817</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$7,183</b>	<b>21.89%</b>
<b>Expenditures</b>						
Personnel Services	90,507	69,915	80,481	68,747	(1,168)	-1.67%
Contractual Services	299,939	295,851	301,538	307,540	11,689	3.95%
Supplies & Expenses	3,636	6,307	5,481	6,080	(227)	-3.60%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	157	121	131	105	(16)	-13.22%
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
<b>Total Expenditures</b>	<b>\$394,239</b>	<b>\$372,194</b>	<b>\$387,631</b>	<b>\$382,472</b>	<b>\$10,278</b>	<b>2.76%</b>
<b>County Allocation</b>	<b>\$357,780</b>	<b>\$339,377</b>	<b>\$347,631</b>	<b>\$342,472</b>	<b>\$3,095</b>	<b>0.91%</b>

## **JUSTICE PROGRAMS**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Personnel services increased due to an increase of 1.4% for wages along with associated fringe benefits and an increase of 8% for health insurance premiums. However, due to a position change the total personnel services for the department decreased.
- Contractual services increased due to an increase in the Day Report Center contract. The Day Report Center delivers monitoring and programming of arrestees, particularly those hampered by alcohol and drug problems. 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.

## JUSTICE PROGRAMS

### CONTRACTED SERVICES

Type of Services Provided	Annual Cost
ATTIC Correctional Services (Day Report Center, Pre-Trial & Post Sentence Supervision)	245,620
Justiceworks, Ltd. (Volunteers in Probation Program)	50,000
Other Contractual	11,920
<b>Total</b>	<b>307,540</b>

### CAPITAL OUTLAY

Description	Amount
None	

**JUSTICE PROGRAMS**

Justice Programs Director \*  
0.75

<b>Position Summary (FTE)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Regular Positions	1.00	0.75	0.75
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	1.00	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. They 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, 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 now 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 school Safety 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 is responsible for the security of the court house and transportation needs of the Sheriff's Office. More than 800 potential weapons have been screened and denied access into the courts on an annual basis. Deputies travel over 75,000 miles, transporting close to 1,400 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 Sheriff's Office is a licensed Department of Motor Vehicle (DMV) partner, handling vehicle licensing, registration, and renewal transactions. 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, preparation of procurement card payments, processing payments to vendors through the voucher program, managing the Office's grant program 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 810 square mile County. The Communications Center handles all 9-1-1 calls, and non-emergency calls for service. 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.

**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, and Department of Natural Resources recreational patrols, such as 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 2015. 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 County Justice Center. 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**

	2013 Actual	2014 Modified Budget	2014 Projected Budget	2015 Budget	Change from 2014 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	106,975	100,560	72,860	77,860	(22,700)	-22.57%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	33,827	8,500	22,025	8,500	0	0.00%
Public Charges for Service	308,773	328,250	314,150	346,995	18,745	5.71%
Intergovernmental Charges for Service	535,623	249,975	253,060	250,575	600	0.24%
Miscellaneous Revenue	157,200	124,870	96,165	105,870	(19,000)	-15.22%
Other Financing Sources	0	71,680	76,660	57,646	(14,034)	-19.58%
<b>Total Revenue</b>	<b>\$1,142,398</b>	<b>\$883,835</b>	<b>\$834,920</b>	<b>\$847,446</b>	<b>(\$36,389)</b>	<b>-4.12%</b>
<b>Expenditures</b>						
Personnel Services	7,932,377	8,226,349	7,968,322	8,258,881	32,532	0.40%
Contractual Services	1,076,976	1,336,189	1,403,203	1,462,879	126,690	9.48%
Supplies & Expenses	722,554	841,931	804,772	830,754	(11,177)	-1.33%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	115,807	116,314	114,293	117,538	1,224	1.05%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	38,004	1,000	(14)	1,000	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	33,249	0	0	N/A
<b>Total Expenditures</b>	<b>\$9,885,718</b>	<b>\$10,521,783</b>	<b>\$10,323,825</b>	<b>\$10,671,052</b>	<b>\$149,269</b>	<b>1.42%</b>
<b>County Allocation</b>	<b>\$8,743,320</b>	<b>\$9,637,948</b>	<b>\$9,488,905</b>	<b>\$9,823,606</b>	<b>\$185,658</b>	<b>1.93%</b>
<b>Addition to (Use of ) Fund Balance</b>	<b>(\$3,230)</b>					

## SHERIFF

### FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenues decreased 22.57%. Federal and state funds (e.g. SCAAP Grant, drug enforcement, probation/parole inmate housing) continue to dwindle, impacting revenues. Also, the future of traffic safety grants (speed enforcement, seatbelt enforcement, OWI enforcement) are unknown at this time. Planning for 2015 is done with the assumption that the traffic safety projects will be funded as before. However, should funding be eliminated, there will be little impact on the budget, as these extra patrols will be suspended accordingly.
- Public charges for services related to law enforcement fees decreased \$5,000 based on previous year history and increased by \$21,045 due to the transfer of the Code Red program to the Sheriff's Office. Therefore, public charges for services increased by 5.71%.
- Miscellaneous revenue decreased due to a reduction in inmate medical revenue.
- Other financing sources for 2014 included the canine program and sheriff forfeitures. The 2015 budget was decreased for other financing sources related to the K9 program.
- Personnel services increased due to an increase of 1.4% for wages along with associated fringe benefits and an increase of 8% for health insurance premiums. This increase was offset by a reduction to overtime wages for 2015, in the amount of \$23,332 for a total net increase of .40% in personnel services.
- Contractual services increased 9.48% or \$126,690. The Code Red program was shifted from the Emergency Management budget to the Sheriff's Office in the amount of \$24,545; communication tower rent and maintenance expenses increased \$32,500; housing inmates increased \$30,000; and I.T. costs increased \$22,501.
- Supplies and expenses decreased due to the canine program. In 2014, the office had budgeted funds for an additional canine dog, which was removed from the 2015 budget.

**SHERIFF**

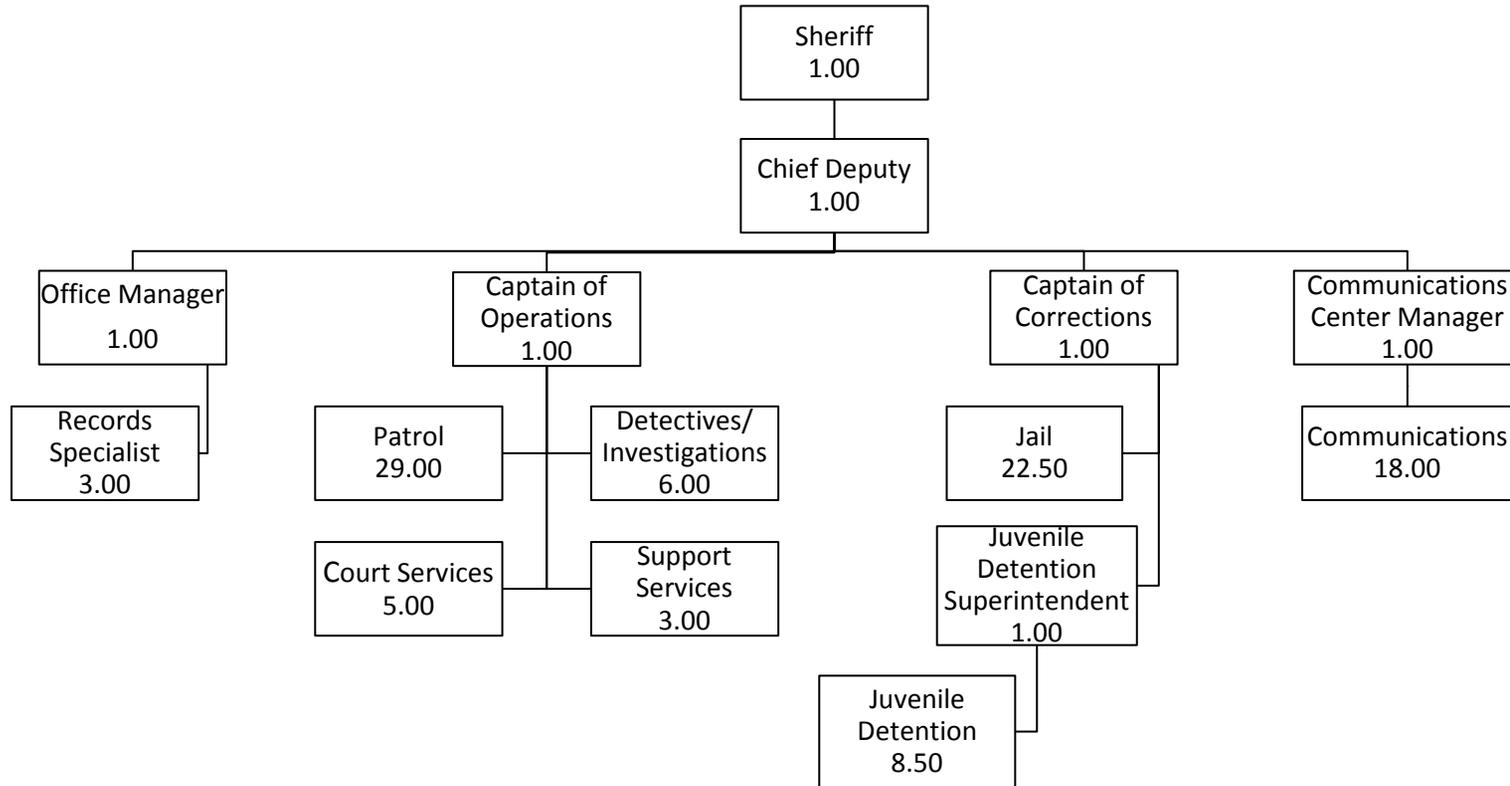
**CONTRACTED SERVICES**

Type of Services Provided	Annual Cost
Jail Housing	480,000
E 9-1-1 Services	150,000
Inmate Food Service	142,398
Saints Health Services and other Inmate Medical	125,000
Communication Tower Rent & Maintenance	77,500
Vehicle Maintenance	50,000
Social Worker and Mid-State Technical College (Inmate Welfare Program)	37,000
Code Red	24,545
TIME System (Dept. of Justice)	9,700
SCAAP Grant Maintenance	1,540
US Marshall's Office	500
Other Contractual	364,696
<b>Total</b>	<b>1,462,879</b>

**CAPITAL OUTLAY**

Description	Amount
Vehicle Replacement	224,000
Forfeiture Outlay	25,000

**SHERIFF'S OFFICE**



<b>Position Summary (FTE)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Regular Positions	94.00	102.00	102.00
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>94.00</b>	<b>102.00</b>	<b>102.00</b>

## **EMERGENCY MANAGEMENT**

### **MISSION:**

Ensuring all Countywide stakeholders are continuously prepared, able to respond, and poised to recover from natural and man-made emergencies; 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, along 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 can be defined through the four phases below.

**Mitigation** – Coordinate mitigation planning for the County, as well as outlining the functions and responsibilities of all County departments and agencies during emergencies or disasters. Maintain effective working relationships with all intergovernmental partners and the private sector to facilitate operational transitions.

**Preparedness** – Conduct preparation exercises, like a disaster simulations, so the community can organize and discuss potential threats, including

full-scale training that involves actual response units, real-time events and actors who play the role of victims. Training provides both management and responders an opportunity to address and resolve challenges before a real disaster occurs.

**Response** – Provide overall coordination for County response efforts. This can involve the activation of the Emergency Operations Center, which becomes a single gathering point for representatives from County departments and partner agencies.

**Recovery** – Assist in the coordination of both short-term and long-term recovery functions. Short-term recovery efforts begin immediately following an emergency or disaster, as the County works to restore basic services and functions to the affected community. Long-term recovery involves restoring economic activity, and rebuilding communities and citizens' quality of life.

### **ON THE HORIZON:**

Emergency Management has several major projects it's focused on in 2015, starting with the Emergency Operations Center remodel completion, additional field operations with first responders, community outreach, and training exercises. The department is continually looking for supplemental grants for training, resource acquisition, and mitigation as resources are becoming scarce.

## EMERGENCY MANAGEMENT

### FINANCIAL SUMMARY

	2013 Actual	2014 Modified Budget	2014 Projected Budget	2015 Budget	Change from 2014 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	63,161	81,045	86,732	85,011	3,966	4.89%
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	24,615	20,500	20,540	0	(20,500)	-100.00%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	658	0	146	0	0	N/A
Other Financing Sources	0	24,484	24,484	0	(24,484)	-100.00%
<b>Total Revenue</b>	<b>\$88,434</b>	<b>\$126,029</b>	<b>\$131,902</b>	<b>\$85,011</b>	<b>(\$41,018)</b>	<b>-32.55%</b>
<b>Expenditures</b>						
Personnel Services	60,071	133,059	107,995	130,858	(2,201)	-1.65%
Contractual Services	43,666	44,918	43,574	20,197	(24,721)	-55.04%
Supplies & Expenses	10,709	32,261	42,748	22,610	(9,651)	-29.92%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	99	216	183	215	(1)	-0.46%
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
<b>Total Expenditures</b>	<b>\$114,545</b>	<b>\$210,454</b>	<b>\$194,500</b>	<b>\$173,880</b>	<b>(\$36,574)</b>	<b>-17.38%</b>
<b>County Allocation</b>	<b>\$26,111</b>	<b>\$84,425</b>	<b>\$62,598</b>	<b>\$88,869</b>	<b>\$4,444</b>	<b>5.26%</b>
<b>Addition to (Use of ) Fund Balance</b>	<b>\$24,484</b>					

## **EMERGENCY MANAGEMENT**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Intergovernmental revenue increased slightly from the previous year due to the Emergency Management Performance grant funding.
- Public charges for services and contractual services decreased for program fees associated with the County notification system (Code Red). The revenue and expenses were moved to the Sheriff's Office.
- Personnel services increased due to an increase of 1.4% for wages along with associated fringe benefits and an increase of 8% for health insurance premiums. However, in total personnel services for Emergency Management decreased due to a health insurance change.
- In addition to the Code Red transfer to the Sheriff's Office, contractual services decreased due to I.T. allocations.
- Supplies and expenses decreased \$9,651 or 29.92%. The 2014 budget carry over funds for the Emergency Operations Center remodel in the amount of \$24,484 were removed. However, this decrease was offset by \$12,300 of additional funding for equipment and other minor adjustments.
- Other financing sources for the 2014 budget included budget carry over funds for the Emergency Operations Center remodel. This remodel will be complete in 2015, so the budget carry over funds were removed from the 2015 budget.

**EMERGENCY MANAGEMENT**

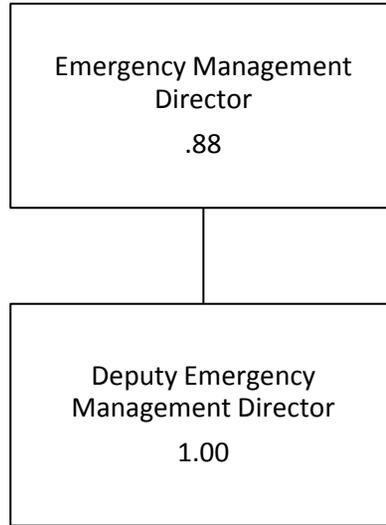
**CONTRACTED SERVICES**

Type of Services Provided	Annual Cost
Hazmat Services	8,500
Code Red	2,500
Other Contractual	9,197
<b>Total</b>	<b>20,197</b>

**CAPITAL OUTLAY**

Description	Amount
None	

**EMERGENCY MANAGEMENT**



<b>Position Summary (FTE)</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Regular Positions	1.83	1.83	1.88
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>1.83</b>	<b>1.83</b>	<b>1.88</b>

\*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 other areas of need. Therefore, projects are being examined with this in mind, factoring in the criticality of the need and the ability to reuse equipment in a new facility.

**JAIL ASSESSMENT FUND**

**FINANCIAL SUMMARY**

	<b>2013</b>	<b>2014</b>	<b>2014</b>		<b>Change from 2014</b>	
	<b>Actual</b>	<b>Modified</b>	<b>Projected</b>	<b>2015</b>	<b>Amount</b>	<b>Percent</b>
<b>Revenue</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
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	56,359	55,000	55,429	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	0	45,000	0	0.00%
<b>Total Revenue</b>	<b>\$56,359</b>	<b>\$100,000</b>	<b>\$55,429</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures</b>						
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	109,959	100,000	30,444	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	24,985	0	0	N/A
<b>Total Expenditures</b>	<b>\$109,959</b>	<b>\$100,000</b>	<b>\$55,429</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>County Allocation</b>	<b>\$53,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Addition to (Use of ) Fund Balance</b>	<b>(\$53,600)</b>					

## **JAIL ASSESSMENT FUND**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Future planning needs include continued upgrading of the security camera system, a video visitation system, and remodeling to comply with the newly 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	\$80,000
Camera Upgrades	\$10,000
PREA Remodel	\$10,000