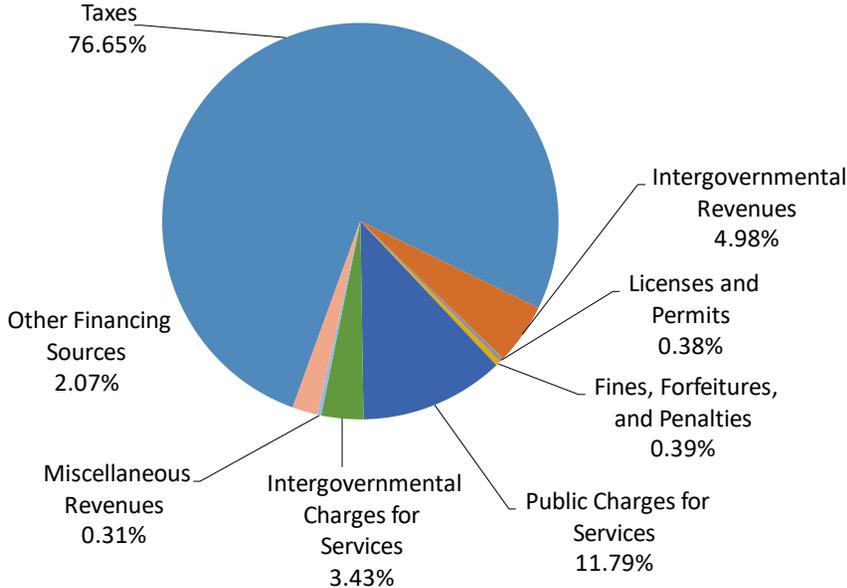


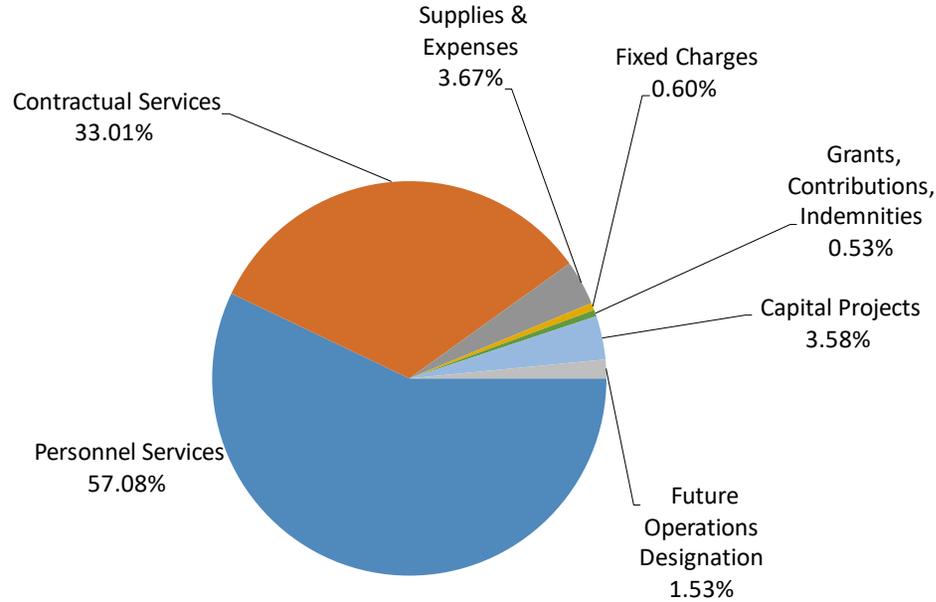
**2020 REVENUES BY CLASSIFICATION – PUBLIC SAFETY**



	2019 Modified Budget	2020 Proposed Budget	Change from 2019 Modified Budget	
			Amount Change	Percent Change
Taxes	13,222,676	13,642,778	420,102	0.00%
Intergovernmental Revenues	841,857	886,435	44,578	5.30%
Licenses and Permits	70,084	67,237	(2,847)	-4.06%
Fines, Forfeitures, and Penalties	69,941	69,850	(91)	-0.13%
Public Charges for Services	2,204,340	2,098,925	(105,415)	-4.78%
Intergovernmental Charges for Services	591,735	610,184	18,449	3.12%
Miscellaneous Revenues	65,422	55,272	(10,150)	-15.51%
Other Financing Sources	244,054	368,450	124,396	50.97%
<b>Total Revenues</b>	<b>17,310,109</b>	<b>17,799,131</b>	<b>489,022</b>	<b>2.83%</b>

\*These totals may vary from the 2019 County Wide Budget Summary as the amounts reflected include all budgets represented in this section.

## 2020 EXPENDITURES BY CLASSIFICATION – PUBLIC SAFETY



	2019 Modified Budget	2020 Proposed Budget	Change from 2019 Modified Budget	
			Amount Change	Percent Change
Personnel Services	9,894,615	10,160,313	265,698	2.69%
Contractual Services	6,240,061	5,875,731	(364,330)	-5.84%
Supplies & Expenses	507,566	653,213	145,647	28.70%
Fixed Charges	108,859	106,376	(2,483)	-2.28%
Debt Service	-	-	-	0.00%
Grants, Contributions, Indemnities	159,547	93,500	(66,047)	0.00%
Capital Projects	389,000	637,000	248,000	63.75%
Transfers to Other Funds	-	-	-	0.00%
Future Operations Designation	10,461	272,998	262,537	2509.67%
<b>Total Expenses</b>	<b>17,310,109</b>	<b>17,799,131</b>	<b>489,022</b>	<b>2.83%</b>

\*These totals may vary from the 2019 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.

In 2018, the responsibility for EMS was transferred to the Sheriff's Office. After a rapid evaluation period, the system was set on a new course of transparency, efficiency, and accountability. The remainder of the year was spent bringing runaway costs and systems under a more manageable operation. This will be a multi-year project, and results have already begun to show. Planning has been underway to look at systemic improvements in the fundamental way that Portage County delivers and supports the EMS system across the County.

Existing ambulance provider contracts will expire at the end of 2018. A successor contract is under development and it is anticipated that proposals for follow-on contracts will be distributed to potential vendors in late October. Failing an agreement by December 31, 2018, contracts will auto-renew for one final year, allowing the County time to implement a contingency course of action.

### **ON THE HORIZON:**

In 2019, Portage County EMS will continue to use the previous analysis and plans to construct our roadmap for future opportunities. Operational costs are planned to be increasingly shifted to the contracted ambulance services. This will not impact expenses, but will save several hundred hours of staff time, and experience a tremendous savings in soft costs related to EMS. This will allow the County to concentrate on oversight and improving EMS system responses to all areas of the County through a rational tiered system.

Recruitment and retention of emergency medical responders in outlying municipalities will now become a focus area for 2019. Our dedication to supporting our emergency medical responders is reflected in the systemic and organizational changes that have been implemented since the transition to the Sheriff's Office.

The County will expand into the highly anticipated Community EMS service, proactively maintaining high quality health services in the field, while reducing the burden on the County ambulance system. This modest investment should save a considerable amount of contract costs in the future.

**EMS/AMBULANCE SERVICES**

**FINANCIAL SUMMARY**

	2018 Actual	2019 Modified Budget	2019 Projected Budget	2020 Budget	Change from 2019 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	2,161,478	2,161,478	2,161,478	2,379,842	218,364	10.10%
Intergovernmental Revenue	0	0	0	0	0	N/A
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	63,955	68,000	68,000	68,000	0	0.00%
Public Charges for Service	1,302,035	1,705,000	1,500,000	1,610,000	(95,000)	-5.57%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	9,615	15,000	8,500	5,000	(10,000)	-66.67%
Other Financing Sources	0	152,004	153,067	272,000	119,996	78.94%
<b>Total Revenue</b>	<b>\$3,537,083</b>	<b>\$4,101,482</b>	<b>\$3,891,045</b>	<b>\$4,334,842</b>	<b>\$233,360</b>	<b>5.69%</b>
<b>Expenditures</b>						
Personnel Services	87,030	89,819	61,396	85,800	(4,019)	-4.47%
Contractual Services	2,854,713	3,708,588	3,244,463	3,377,192	(331,396)	-8.94%
Supplies & Expenses	230,417	26,739	145,577	150,130	123,391	461.46%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	18,101	15,443	18,881	23,803	8,360	54.13%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	15,110	151,047	151,048	85,000	(66,047)	-43.73%
Capital Projects	606,505	100,000	37,000	340,000	240,000	240.00%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	9,846	232,680	272,917	263,071	2671.86%
<b>Total Expenditures</b>	<b>\$3,811,876</b>	<b>\$4,101,482</b>	<b>\$3,891,045</b>	<b>\$4,334,842</b>	<b>\$233,360</b>	<b>5.69%</b>
<b>County Allocation</b>	<b>\$274,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
Addition to (Use of) Fund Balance	(\$274,794)					

## EMS/AMBULANCE SERVICES

### FINANCIAL SUMMARY HIGHLIGHTS:

- Taxes increase 10.10% for the Countywide EMS portion of the County tax levy. This increase is primarily related to an increase in ambulance provider contracts, an increase in capital replacement funds, and a decrease in ambulance fee reimbursements.
- Public charges for services decrease by \$95,000 or 5.57% based on billing and collection estimates. This decrease has been an ongoing trend and is not related to a decrease in services but rather a decrease in reimbursements. In 2019, the County increased the ambulance fees to help offset the declining reimbursement rates. 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.
- Miscellaneous revenues decrease \$10,000 due to the reduction in anticipated medical equipment purchases for other organizations.
- Other financing sources increase by \$199,996 to fund the purchase (6) cardiac monitors through the EMS capital replacement fund.
- Personnel services decrease by 4.47% overall due to 1.00% annual adjustment increase to the County's wage and classification plan, a slight increase to WRS contributions.
- Contractual services decrease by 8.94% or \$331,396 and other line items increase, due to reallocating funds from ambulance provider contracts to other expense categories. The proposed contracts for 2019 included moving the operational expenses from County operations to the operations of the ambulance providers; however, the final authorized contracts continue the County funding the ongoing operational expenses. The ambulance provider agreements increase \$144,103 from the prior year, equivalent to a 2.50% increase along with a one-time increase for Amherst Fire District.
- Fixed charges increase due to insurance costs.
- Grants, contributions and indemnities decrease due to the removal of prior year purchase order carryovers for emergency medical responder grants.
- Capital projects amount for 2020 reflects the purchase of (6) cardiac monitors.
- An increase in the amount for future operations designations indicates an increase for vehicle and equipment replacement plan.

**EMS/AMBULANCE SERVICES**

**CONTRACTED SERVICES**

Type of Services Provided	Annual Cost
Ambulance Services	3,169,682
Ambulance Billing Service	80,500
Vehicle Repair/Maintenance	45,000
Software Licensing	20,868
Equipment Maintenance	11,188
Collection Services	2,000
Patient Satisfaction	3,400
Other Contractual	44,554
<b>Total</b>	<b>3,377,192</b>

**CAPITAL OUTLAY**

Description	Amount
(6) Cardiac Monitors	240,000

## **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.

Justice Programs continues to be actively involved in the Adult Drug Treatment Court (Drug Court) which opened on April 3, 2017. The oversight committee oversees the policies and procedures of the Drug Court.

Justice Programs put together a work group to evaluate the evidence-based practices of the Day Report/Pretrial Supervision Program. The work group concluded with three matrixes that outline supervision and violation responses based on the risk level of the client. With the new evidence-based response, fewer people are being referred for additional charges which include possible time spent in jail.

Justice Programs is co-chairing the Domestic Violence Work Group and the Non-Monetary Bonds Work Group. The Domestic Violence Work Group is exploring options to find and sustain a domestic violence treatment program in Portage County.

The Non-Monetary Bonds Work Group began at the direction of the District Attorney to look at the use of cash bonds during the pretrial process. Cashless bail and developing pretrial services are a few of the topics of the work group.

## JUSTICE PROGRAMS

### FINANCIAL SUMMARY

	2018 Actual	2019 Modified Budget	2019 Projected Budget	2020 Budget	Change from 2019 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	125,000	125,000	125,000	125,000	0	0.0%
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	10,580	13,000	12,000	13,000	0	0.0%
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>\$135,580</b>	<b>\$138,000</b>	<b>\$137,000</b>	<b>\$138,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Expenditures</b>						
Personnel Services	71,088	71,587	71,731	73,999	2,412	3.4%
Contractual Services	379,204	424,029	388,393	423,732	(297)	-0.1%
Supplies & Expenses	15,443	14,189	14,536	14,537	348	2.5%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	0	3,588	3,588	3,588	0	0.0%
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>\$465,735</b>	<b>\$513,393</b>	<b>\$478,248</b>	<b>\$515,856</b>	<b>\$2,463</b>	<b>0.5%</b>
<b>County Allocation</b>	<b>\$330,155</b>	<b>\$375,393</b>	<b>\$341,248</b>	<b>\$377,856</b>	<b>\$2,463</b>	<b>0.7%</b>

## **JUSTICE PROGRAMS**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Personnel expenses reflect a 3.4% increase due to a staffing a 1.0% annual adjustment increase to the County's wage and classification plan along with a slight increase for WRS contributions.

## JUSTICE PROGRAMS

### CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Justice Point (Day Report Center, Pre-Trial & Post Sentence Supervision)	208,448
Drug court coordinator and technicians	87,517
Residential AODA	40,000
Drug and alcohol testing	30,000
AODA Outpatient Counseling	19,000
Ascension – Drug Court Consulting	11,000
Other Contractual	27,767
<b>Total</b>	<b>423,732</b>

### CAPITAL OUTLAY

Description	Amount
None	

**JUSTICE PROGRAMS**

Justice Programs Director *
0.75

<b>Position Summary (FTE)</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Regular Positions	0.75	0.75	0.75
Extra Help	0.00	0.00	0.00
<b>Total</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

\*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.

In 2018, the Sheriff's Office was asked to take command and control of the County's emergency management and emergency medical services functions. Each of which have been structured under their own new divisions, and function as an integrated team within the Sheriff's Office.

**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 a detective 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 2018, over 37,000 people were screened, over 430 potential weapons have been discovered and denied access into the courts, and County Board meetings. CSU deputies traveled nearly 81,000 miles, transporting over 1,100 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

## **SHERIFF**

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 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 2018, the Communications Center handled over 117,536 calls, including over 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 Police, 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.

**Emergency Management (EM)** is now under the umbrella of the Sheriff's Office. These functions have never been fully developed in previous years and are now under a fundamental restructuring. Shortly after EM was transferred, the acting EM Coordinator resigned. Two tremendous candidates were recruited and started in the fall of 2018. This presents the opportunity to rebuild the EM program from the ground up, and give it the resources, attention, and focus that it has been sorely lacking.

**Emergency Medical Services (EMS)** has also come under the Sheriff's Office umbrella in 2018. This function was previously under emergency management and lacked the focus it needed. Specifics about the EMS Division can be found in the separate EMS summary section.

**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.

## **SHERIFF**

### **ON THE HORIZON:**

The Sheriff's Office will be involved in new or continued initiatives in 2020. These initiatives include the planning for renovations to the current Law Enforcement Center, security upgrades to the County/City Building, and making major upgrades to programs such as computer-aided dispatch, records management, training, and Home Detention.

The Jail and Juvenile Detention Facility (JDF) have been putting off major repairs, pending a decision on a new building. Once again, delays prevent the efficient use of funds to maintain operations. The identified repairs and renovations cannot be put off any longer, and a capital project recently identified the costs of remodeling/upgrading the current Law Enforcement Center.

Another major initiative will be preparing for an approved capital upgrade to the county's computer-aided dispatch (CAD) system and records management system (RMS). Staff is already in the early phases of preparations and organizing several end-user groups from the stakeholder agencies to identify needs.

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

**SHERIFF**  
**FINANCIAL SUMMARY**

	2018 Actual	2019 Modified Budget	2019 Projected Budget	2020 Budget	Change from 2019 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	68,865	218,085	193,945	161,435	(56,650)	-25.98%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	22,586	1,941	17,267	1,850	(91)	-4.69%
Public Charges for Service	433,247	486,340	465,324	475,925	(10,415)	-2.14%
Intergovernmental Charges for Service	497,013	443,575	504,842	449,350	5,775	1.30%
Miscellaneous Revenue	94,424	50,422	97,088	50,272	(150)	-0.30%
Other Financing Sources	0	94,486	12,821	96,450	1,964	2.08%
<b>Total Revenue</b>	<b>\$1,116,135</b>	<b>\$1,294,849</b>	<b>\$1,291,287</b>	<b>\$1,235,282</b>	<b>(\$59,567)</b>	<b>-4.60%</b>
<b>Expenditures</b>						
Personnel Services	8,915,368	9,351,047	9,383,965	9,538,086	187,039	2.00%
Contractual Services	1,446,182	1,730,302	1,614,394	1,675,089	(55,213)	-3.19%
Supplies & Expenses	338,312	444,206	397,930	461,996	17,790	4.00%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	25,426	21,300	2,554	3,940	(17,360)	-81.50%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	7,894	8,500	8,250	8,500	0	0.00%
Capital Projects	220,683	289,000	225,800	297,000	8,000	2.77%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	615	80,000	81	(534)	-86.83%
<b>Total Expenditures</b>	<b>\$10,953,865</b>	<b>\$11,844,970</b>	<b>\$11,712,893</b>	<b>\$11,984,692</b>	<b>\$139,722</b>	<b>1.18%</b>
<b>County Allocation</b>	<b>\$9,837,730</b>	<b>\$10,550,121</b>	<b>\$10,421,606</b>	<b>\$10,749,410</b>	<b>\$199,289</b>	<b>1.89%</b>
<b>Addition to (Use of ) Fund Balance</b>	<b>\$64,142</b>					

## **SHERIFF**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Intergovernmental revenues decrease by 25.98% primarily due to an anticipated decrease for DOT Traffic Safety grants (\$10,000), decrease of DOT Equipment Grant for DOT Traffic Safety Mobilization grant participation (\$8,000), and the deletion of an emergency management hazard mitigation planning grant (\$27,834).
- Public charges for services decrease by \$10,415 overall primarily due to a decrease for civil process serving (\$10,000), decrease for Home Detention Program user fees (\$24,090) based on anticipated participants on the program, increase for board of prisoner fees (\$20,000), and an increase for special events (\$3,500).
- Intergovernmental charges for service increase overall by 1.3% or \$5,775. Juvenile detention bed contracts increase (\$7,275), fees charged to local government agencies for Portage County Community Alerts (PCCA) decrease (\$5,500) and charges to other local governments increase (\$4,000).
- Personnel services increase overall by 2.00% due an estimated 2.00% increase for personnel in the Deputy Sheriff's Association labor agreement, a 1.00% annual adjustment increase to the County's wage and classification plan along with a slight increase to WRS contributions.
- Contractual services decrease by \$55,213 or 3.19%. This change is the result of a decrease in DOT Traffic Safety grants (\$15,000), a decrease of (\$27,834) for hazard mitigation program consultant fees, an increase of (\$16,000) for medical services, and a decrease of (\$25,839) for electronic monitoring.
- Supplies and expenses increase by 4.00% or \$17,790 due to an increase for vehicle maintenance supplies.
- Fixed charges decreased 81.5% due to the operation of the Simulcast system and the elimination of most communication tower rent.
- Capital outlay increases slightly by \$8,000 for improvements to the shooting range.

## **SHERIFF**

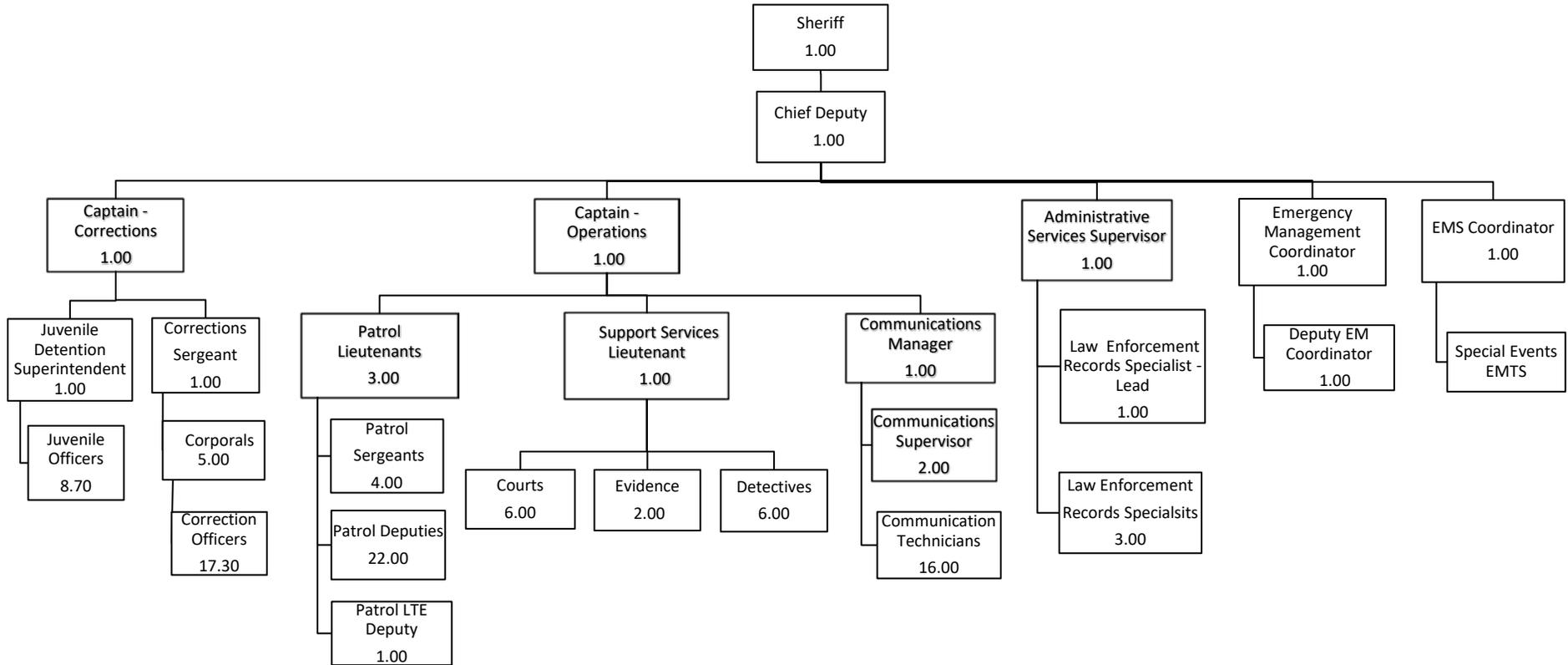
### **CONTRACTED SERVICES**

Type of Services Provided	Annual Cost
Jail Housing	528,789
Inmate Food Service	175,786
ACH Health Services and other Inmate Medical	160,500
Electronic Monitoring	78,507
Vehicle Labor & Maintenance	33,250
911 System Maintenance	35,000
Social Worker	25,344
Community Alert Emergency Notification System	23,800
E 9-1-1 Services	16,000
Hazmat Services	8,500
Mid-State Technical College (HSED Program)	7,752
Veterinary Services	5,000
SCAAP Grant Maintenance	2,090
Other Contractual	574,771
<b>Total</b>	<b>1,675,089</b>

### **CAPITAL OUTLAY**

Description	Amount
Vehicle Replacement	289,000
Facility Improvements	8,000
<b>Total</b>	<b>297,000</b>

## SHERIFF'S OFFICE



<b>Position Summary (FTE)</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Regular Positions	105.00	108.00	108.00
Extra Help	0.00	0.00	1.00
<b>Total</b>	<b>105.00</b>	<b>108.00</b>	<b>109.00</b>

## **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.), Huber 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.

Some repairs must be completed in 2019 due to lack of a construction timeline. This includes the replacement of the flooring in the Juvenile Detention facility and other improvements. This year has a considerable amount of funds in reserve anticipating failures in plumbing, lock, and HVAC systems.

**JAIL ASSESSMENT FUND**

**FINANCIAL SUMMARY**

	2018 Actual	2019 Modified Budget	2019 Projected Budget	2020 Budget	Change from 2019 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</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	63,955	68,000	68,000	68,000	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	32,000	0	32,000	0	0.00%
<b>Total Revenue</b>	<b>\$63,955</b>	<b>\$100,000</b>	<b>\$68,000</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	6,145	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	62,756	100,000	37,000	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	31,000	0	0	N/A
<b>Total Expenditures</b>	<b>\$68,901</b>	<b>\$100,000</b>	<b>\$68,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>County Allocation</b>	<b>\$4,946</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>(\$4,946)</b>					

## **JAIL ASSESSMENT FUND**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Fines, forfeitures, and Penalties remain flat based on a 12 month revenue history from the Wisconsin Consolidated Court Automation Program (CCAP).
- The anticipated fund balance amount necessary is \$32,000 to complete the budgeted projects. This amount is from existing restricted fund balance.
- Capital projects include replacement of the flooring in the Juvenile Detention facility, replacement of the outdated and failing cameras and 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
Juvenile Detention Flooring Replacement	35,000
Camera Upgrades	20,000
Long Term Building Improvements	45,000
<b>Total</b>	<b>100,000</b>