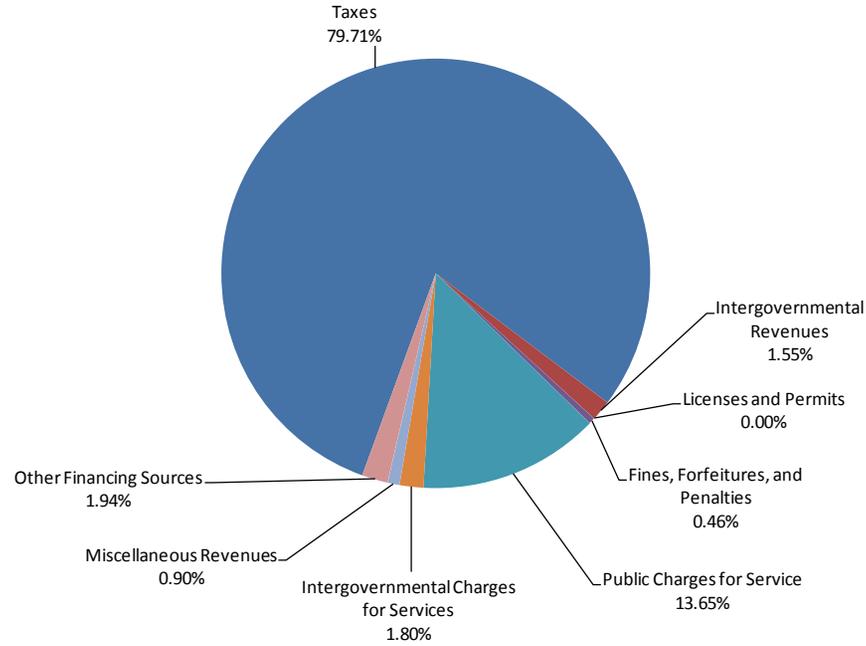
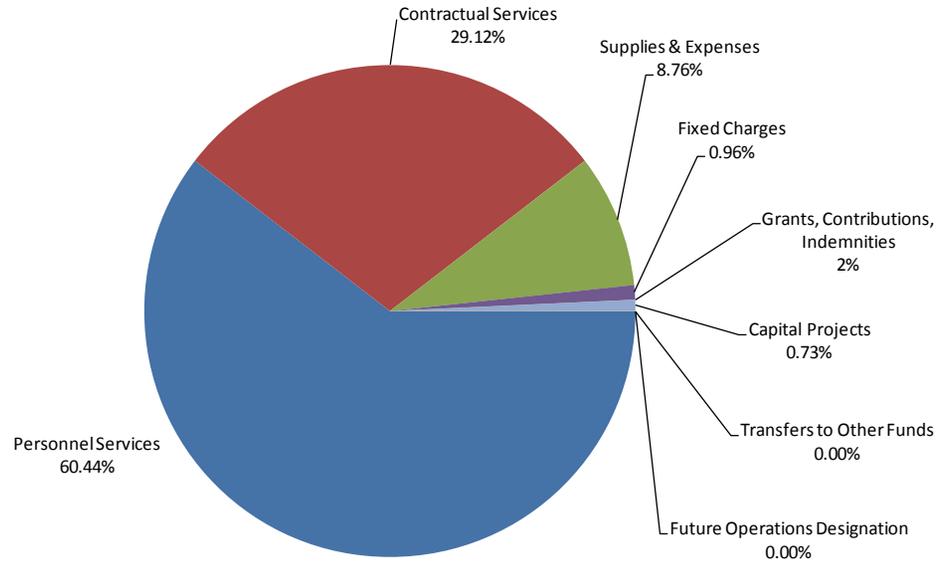


**2014 REVENUES BY CLASSIFICATION – PUBLIC SAFETY**



	<b>Change from 2013 Modified Budget</b>			
	<b>2013 Modified Budget</b>	<b>2014 Proposed Budget</b>	<b>Amount Change</b>	<b>Percent Change</b>
Taxes	10,179,850	11,061,386	881,536	0.00%
Intergovernmental Revenues	244,071	214,422	(29,649)	-12.15%
Licenses and Permits	-	-	-	0.00%
Fines, Forfeitures, and Penalties	55,700	63,500	7,800	14.00%
Public Charges for Services	1,863,750	1,893,750	30,000	1.61%
Intergovernmental Charges for Services	499,975	249,975	(250,000)	-50.00%
Miscellaneous Revenues	129,420	125,370	(4,050)	-3.13%
Other Financing Sources	311,326	269,291	(42,035)	-13.50%
<b>Total Revenues</b>	<b>13,284,092</b>	<b>13,877,694</b>	<b>593,602</b>	<b>4.47%</b>

## 2014 EXPENDITURES BY CLASSIFICATION – PUBLIC SAFETY



### Change from 2013 Modified Budget

	2013 Modified Budget	2014 Proposed Budget	Amount Change	Percent Change
Personnel Services	8,124,392	8,387,171	262,779	3.23%
Contractual Services	3,767,636	4,040,923	273,287	7.25%
Supplies & Expenses	1,070,707	1,215,585	144,878	13.53%
Fixed Charges	134,611	133,015	(1,596)	-1.19%
Debt Service	-	-	-	0.00%
Grants, Contributions, Indemnities	-	-	-	0.00%
Capital Projects	141,746	101,000	(40,746)	-28.75%
Cost Allocation	-	-	-	0.00%
Transfers to Other Funds	-	-	-	0.00%
Future Operations Designation	45,000	-	(45,000)	-100.00%
<b>Total Expenses</b>	<b>13,284,092</b>	<b>13,877,694</b>	<b>593,602</b>	<b>4.47%</b>

## **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:**

There will be two large procurements in 2014. First, there is an observed need to replace one of the six system ambulances. The lifespan of the system in need of replacement is a couple months earlier than scheduled in the vehicle replacement plan, which calls for a new system every third year.

Secondly, new computer systems will be procured for each of the ambulances. Equipment replacement funds will be used for to cover this expense.

Additionally, 2014 may be impacted by substantial changes to policies and programs associated with *The Affordable Care Act*. In an attempt to increase revenue, a professional billing service is retained through a contractual relationship. Portage County will bid this contract again in 2015. Compensation for this service is based upon a set percentage of charges collected. This program, which currently collects approximately fifty percent

of debts, is now amplified with the help of another County contractor that collects on outstanding debts.

Two possible future programs include: Tactical EMS and Community Paramedicine. These services would be beneficial given growing service expectation; however, initiatives to test and implement programs are not possible with limited financial resources.

## EMS/AMBULANCE SERVICES

### FINANCIAL SUMMARY

	2012 Actual	2013 Modified Budget	2013 Projected Budget	2014 Budget	Change from 2013 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	0	0	0	0	0	N/A
Public Charges for Service	1,413,210	1,500,000	1,477,271	1,545,000	45,000	3.00%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	16,133	1,000	12,325	500	(500)	-50.00%
Other Financing Sources	0	82,539	115,035	152,611	70,072	84.90%
<b>Total Revenue</b>	<b>\$1,429,343</b>	<b>\$1,583,539</b>	<b>\$1,604,631</b>	<b>\$1,698,111</b>	<b>\$114,572</b>	<b>7.24%</b>
<b>Expenditures</b>						
Personnel Services	17,912	37,823	34,685	36,626	(1,197)	-3.16%
Contractual Services	2,125,604	2,349,644	2,344,623	2,413,965	64,321	2.74%
Supplies & Expenses	167,896	234,740	253,996	359,570	124,830	53.18%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	17,061	17,932	22,331	17,483	(449)	-2.50%
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	45,000	50,596	0	(45,000)	-100.00%
<b>Total Expenditures</b>	<b>\$2,328,473</b>	<b>\$2,685,139</b>	<b>\$2,706,231</b>	<b>\$2,827,644</b>	<b>\$142,505</b>	<b>5.31%</b>
<b>County Allocation</b>	<b>\$899,130</b>	<b>\$1,101,600</b>	<b>\$1,101,600</b>	<b>\$1,129,533</b>	<b>\$27,933</b>	<b>2.54%</b>
Addition to (Use of) Fund Balance	\$36,720					

## **EMS/AMBULANCE SERVICES**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Patient Satisfaction EMS Survey Team contract expires 12/31/2013.
- Ambulance billing contract with 3 Rivers Billing expires 9/30/2014; contract is 6% of net monthly receipts.
- Ambulance service contracts with City of Stevens Point and Amherst expire 12/31/2015. These contracts increase 3% annually. An annual 3% revenue increase does not offset the 3% increase in contract expenses.
- EMS Coordinator contract with Michael Fraley expires 12/31/2015; no increase annually.

## EMS/AMBULANCE SERVICES

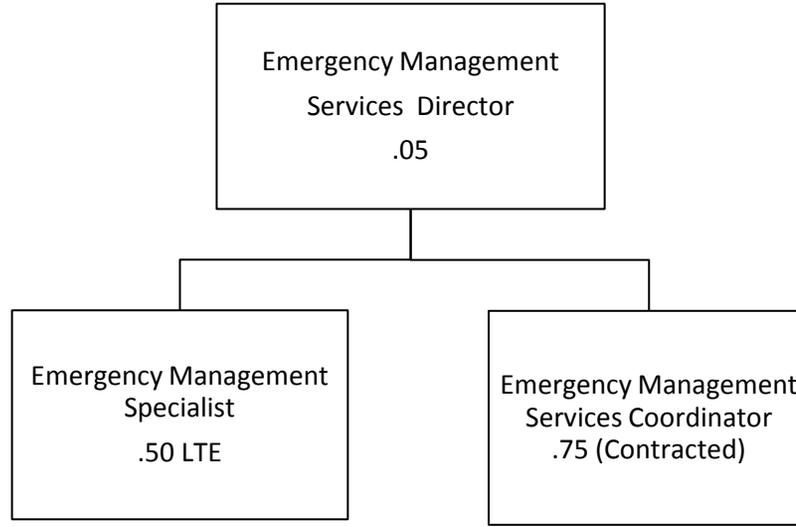
### CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Ambulance Services-City of Stevens Point	1,854,773
Fire & Safety-Village of Amherst	298,355
Ambulance Billing Service	92,700
EMS Coordinator	40,000
1 <sup>st</sup> Responder Incentive	75,000
Patient Satisfaction	3,500
Public Relations	1,000
Other Contractual	48,637
<b>Total</b>	<b>2,413,965</b>

### CAPITAL OUTLAY

Description	Amount
Vehicle Replacement	200,000
Equipment Replacement--Toughbooks	15,000

**EMS/AMBULANCE SERVICES**



<b>Position Summary (FTE)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Regular Positions	0.16	0.12	0.12
Extra Help	0.00	0.50	0.50
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>0.16</b>	<b>0.62</b>	<b>0.62</b>

\*This section shares a position with Emergency Management.

## **JUSTICE PROGRAMS**

### **MISSION:**

Achieving 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.

### **ON THE HORIZON:**

Portage County, in partnership with the Wisconsin Department of Corrections, will be introducing a series of rehabilitative programs for criminal offenders beginning fall 2013. The Community & Residential Program (CRP) is a pilot program supported with non-taxpayer dollars; it targets medium to high-risk offenders. The CRP program is incorporated in the Portage House/Community Programs budget.

## JUSTICE PROGRAMS

### FINANCIAL SUMMARY

	2012 Actual	2013 Modified Budget	2013 Projected Budget	2014 Budget	Change from 2013 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	33,442	32,817	32,817	32,817	0	0.00%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	0	0	0	0	0	N/A
Public Charges for Service	20	0	50	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	50,000	50,000	0	(50,000)	-100.00%
<b>Total Revenue</b>	<b>\$33,462</b>	<b>\$82,817</b>	<b>\$82,867</b>	<b>\$32,817</b>	<b>(\$50,000)</b>	<b>-60.37%</b>
<b>Expenditures</b>						
Personnel Services	94,980	90,658	84,870	68,985	(21,673)	-23.91%
Contractual Services	256,083	307,608	299,926	295,851	(11,757)	-3.82%
Supplies & Expenses	4,186	6,757	4,836	6,307	(450)	-6.66%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	150	158	147	119	(39)	-24.68%
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>\$355,399</b>	<b>\$405,181</b>	<b>\$389,779</b>	<b>\$371,262</b>	<b>(\$33,919)</b>	<b>-8.37%</b>
<b>County Allocation</b>	<b>\$321,937</b>	<b>\$322,364</b>	<b>\$306,912</b>	<b>\$338,445</b>	<b>\$16,081</b>	<b>4.99%</b>

## **JUSTICE PROGRAMS**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- The County is partnering with the Wisconsin Department of Corrections in the development of the Community & Residential Program (CRP), a series of rehabilitative programs for criminal offenders. It is anticipated that the Justice Programs Director will devote approximately 25% of his time to CRP oversight during the coming year, so salary will be allocated to Portage House/Community Programs budget. This reduction is reflected in the personnel services expenses beginning October 1, 2013, and forward. The health insurance account also reflects a budget decrease due to a change in coverage.
- There was a change in funding for the Volunteers in Probation (VIP) program. Therefore, there is a decrease of \$50,000 in the use of fund balance under other financing sources which was planned to be one time funding in the 2013 Budget for the VIP program. For the 2014 budget the decision was made to include the VIP program in the contractual services for 2014 as part of the operational budget for \$50,000 for the VIP program.

## JUSTICE PROGRAMS

### CONTRACTED SERVICES

Type of Services Provided	Annual Cost
ATTIC Correctional Services (Day Report Center, Pre-Trial & Post Sentence Supervision)	234,216
Volunteers in Probation (VIP) Program	50,000
Other Contractual	11,635
<b>Total</b>	<b>295,851</b>

### CAPITAL OUTLAY

Description	Amount
None	

**JUSTICE PROGRAMS**

Justice Programs Director \*  
0.75

<b>Position Summary (FTE)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Regular Positions	1.00	1.00	0.75
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.75</b>

\*This position is shared with 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 town 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 also has a canine unit used in specialty law enforcement and rescue operations.

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

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

## **SHERIFF**

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, 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 Program, search & rescue, Special Response Team (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.

### **ON THE HORIZON:**

The Sheriff's Office will be involved in several new or continued major initiatives in 2014. These initiatives include completion of the integration and reorganization of the Communications Center following the 2013 consolidation. This will involve completing the transition and conducting adjustments for unforeseen service issues.

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 would 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 Jail facility. This planning will lay the foundation for future construction efforts for the County, and the related impact to the future plans for physical facilities.

Lastly, the office will be entering into a new contract for inmate housing with Waupaca County. This contract will safeguard the extraordinary rates previously charged by Lincoln County, but will reduce transport distances by over 60 miles per round trip.

# SHERIFF

## FINANCIAL SUMMARY

	2012 Actual	2013 Modified Budget	2013 Projected Budget	2014 Budget	Change from 2013 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	106,603	128,860	109,316	100,560	(28,300)	-21.96%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	24,675	5,000	20,906	8,500	3,500	70.00%
Public Charges for Service	258,491	343,250	325,702	328,250	(15,000)	-4.37%
Intergovernmental Charges for Service	275,106	499,975	504,678	249,975	(250,000)	-50.00%
Miscellaneous Revenue	131,797	128,420	125,645	124,870	(3,550)	-2.76%
Other Financing Sources	25	119,487	162,903	71,680	(47,807)	-40.01%
<b>Total Revenue</b>	<b>\$796,697</b>	<b>\$1,224,992</b>	<b>\$1,249,150</b>	<b>\$883,835</b>	<b>(\$341,157)</b>	<b>-27.85%</b>
<b>Expenditures</b>						
Personnel Services	7,485,674	7,865,414	7,845,411	8,150,058	284,644	3.62%
Contractual Services	1,062,747	1,064,151	1,066,786	1,336,189	272,038	25.56%
Supplies & Expenses	845,595	811,322	894,305	841,931	30,609	3.77%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	117,381	116,318	117,059	115,200	(1,118)	-0.96%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	75,483	31,746	43,384	1,000	(30,746)	-96.85%
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	5,204	0	0	N/A
<b>Total Expenditures</b>	<b>\$9,586,880</b>	<b>\$9,888,951</b>	<b>\$9,972,149</b>	<b>\$10,444,378</b>	<b>\$555,427</b>	<b>5.62%</b>
<b>County Allocation</b>	<b>\$8,790,183</b>	<b>\$8,663,959</b>	<b>\$8,722,999</b>	<b>\$9,560,543</b>	<b>\$896,584</b>	<b>10.35%</b>
<b>Addition to (Use of ) Fund Balance</b>	<b>(\$126,390)</b>					

## SHERIFF

### FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenues decreased 21.96%. 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 2014 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 \$15,000 based on previous year history.
- In 2013 a Portage County unified dispatch center was created to serve all emergency responders across the County and provide better 24/7/365 coverage for the 911 center. This transfer of dispatch services from the City of Stevens Point created the need for additional communication technician positions. The County increased the operating levy by a transfer of services adjustment of \$584,324 in order to provide the services. For the remainder of 2013, the City contracted for dispatch services which included \$250,000 of intergovernmental charges for services revenue.
- Other financing sources includes 2013 budget carry over funds of \$68,007. These funds were for Law Enforcement Center improvements, emergency response upgrades and the purchase of safety equipment. The 2014 budget was decreased by this amount.
- Personnel services increased 3.62%. The Wisconsin retirement system contribution rate for the protective group decreased by 4.94% for employees, in this category, hired before July 2011 and by 5.29% for employees hired after July 2011. This change produced a decrease of \$120,202 in retirement contributions costs for the Operations section of the budget. However, there was an overall increase to the personnel services due to the hiring of eight new communication technician positions for dispatch services.
- Contractual services increased 25.56% or \$272,038. The 2014 budget includes \$150,000 of new expenses for E911 services. These services were previously paid for by a landline service charge; however, due to decreasing landlines, this service charge no longer covers the cost of the E911 infrastructure and these additional costs are shifted to the County. The County increased the levy by \$96,511, utilizing an adjustment for the previous year's unused levy (49.7% of the allowable adjustment) to offset a portion of the increased expenses.
- The remainder of the increase to contractual services is information technology costs due to a change in allocation methodology for IT costs which was previously based on a two-tier system versus now a three-tier system.
- Supplies and expenses increased \$15,000 for an additional canine dog. Fuels costs increased \$14,400 or 7.1% over 2013. However, the new jail housing contract with Waupaca County will reduce transport costs by eliminating approximately 6,200 travel miles annually. New squad cars were purchased with active fuel management systems to help save on fuel costs.

**SHERIFF**

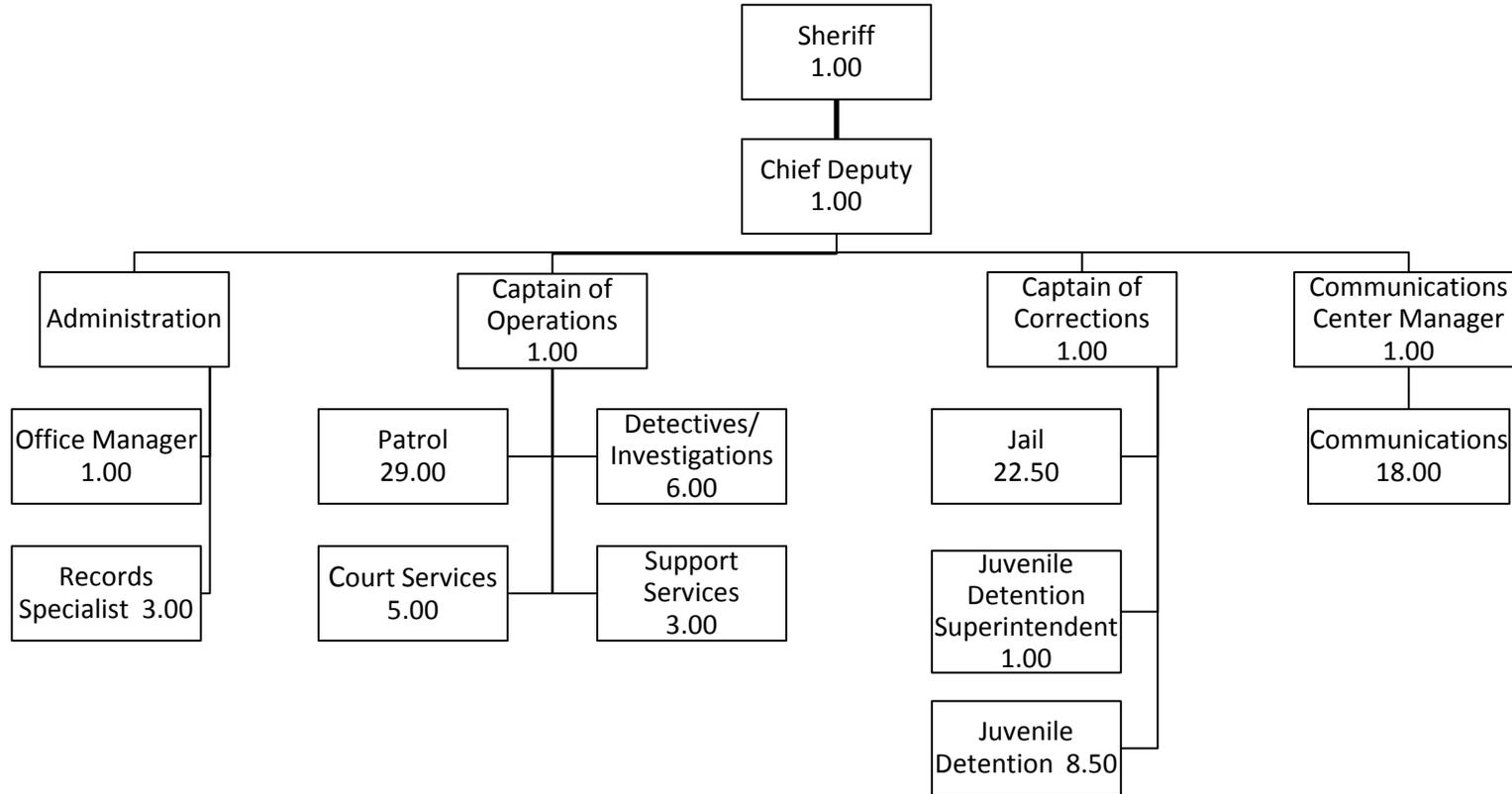
**CONTRACTED SERVICES**

Type of Services Provided	Annual Cost
Jail Housing	450,000
E 9-1-1 Services	150,000
Inmate Food Service	147,250
Saints Health Services and other Inmate Medical	120,000
Communication Tower Rent	45,000
Vehicle Maintenance	40,000
Social Worker and Mid-State Technical College (Inmate Welfare Program)	37,000
TIME System (Dept. of Justice)	9,700
SCAAP Grant Maintenance	1,540
US Marshall's Office	1,500
Other Contractual	334,199
<b>Total</b>	<b>1,336,189</b>

**CAPITAL OUTLAY**

Description	Amount
Vehicle Replacement	224,000
Forfeiture Outlay	53,000

**SHERIFF'S OFFICE**



<b>Position Summary (FTE)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Regular Positions	93.00	94.00	102.00
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>93.00</b>	<b>94.00</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 no capital improvements anticipated in the 2014 budget. The two main sources for staff funding will continue to be drawn from the Emergency Management Performance Grant (EMPG) and Emergency Planning and Community Right-to-Know Act (EPCRA). Supplemental grants for training, resource acquisition, and mitigation are becoming scarce as the effects of sequestration are recognized nationally.

The department is also looking forward to playing an important role in the public safety aspects of the 2014 Farm Technology Days in August.

## EMERGENCY MANAGEMENT

### FINANCIAL SUMMARY

	2012 Actual	2013 Modified Budget	2013 Projected Budget	2014 Budget	Change from 2013 Modified Budget	
					Amount Change	Percent Change
<b>Revenue</b>						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	117,286	82,394	61,167	81,045	(1,349)	-1.64%
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	24,850	20,500	36,630	20,500	0	0.00%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	0	0	658	0	0	N/A
Other Financing Sources	0	0	0	0	0	N/A
<b>Total Revenue</b>	<b>\$142,136</b>	<b>\$102,894</b>	<b>\$98,455</b>	<b>\$101,545</b>	<b>(\$1,349)</b>	<b>-1.31%</b>
<b>Expenditures</b>						
Personnel Services	124,229	130,497	73,783	131,502	1,005	0.77%
Contractual Services	70,231	46,233	44,323	44,918	(1,315)	-2.84%
Supplies & Expenses	16,136	17,888	5,031	7,777	(10,111)	-56.52%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	182	203	208	213	10	4.93%
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>\$210,778</b>	<b>\$194,821</b>	<b>\$123,345</b>	<b>\$184,410</b>	<b>(\$10,411)</b>	<b>-5.34%</b>
<b>County Allocation</b>	<b>\$68,642</b>	<b>\$91,927</b>	<b>\$24,890</b>	<b>\$82,865</b>	<b>(\$9,062)</b>	<b>-9.86%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>(\$1,653)</b>					

## **EMERGENCY MANAGEMENT**

### **FINANCIAL SUMMARY HIGHLIGHTS:**

- Statutorily mandated programs are to be conducted with shrinking grants resources. The majority of funding is committed to salaries and benefits for the Director and Deputy Director. The single largest discretionary expense is committed to program fees associated with the County notification system (Code Red).
- The Emergency Management Performance grant amount decreased slightly from the previous year.
- The decrease related to supplies and expenses is a reduction in hazmat related equipment for the upcoming budget year.

**EMERGENCY MANAGEMENT**

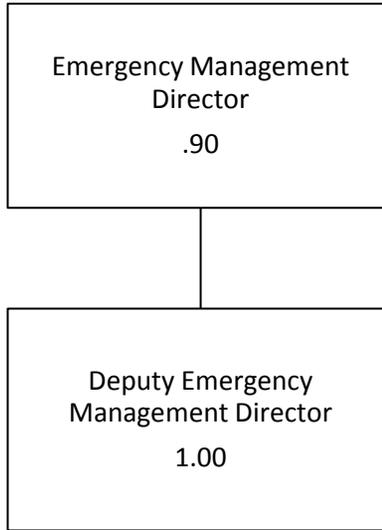
**CONTRACTED SERVICES**

Type of Services Provided	Annual Cost
Code Red	22,745
Hazmat Services	8,500
Other Contractual	13,673
<b>Total</b>	<b>44,918</b>

**CAPITAL OUTLAY**

Description	Amount
None	

**EMERGENCY MANAGEMENT**



<b>Position Summary (FTE)</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Regular Positions	1.74	1.83	1.83
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
<b>Total</b>	<b>1.74</b>	<b>1.83</b>	<b>1.83</b>

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

## **JAIL ASSESSMENT FUND**

### **MISSION:**

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

### **OVERVIEW:**

Jail assessment funds were established under sec. 302.46(2) Wis. Stats. 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 Community Corrections Center. 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>2012</b>	<b>2013</b>	<b>2013</b>		<b>Change from 2013</b>	
	<b>Actual</b>	<b>Modified</b>	<b>Projected</b>	<b>2014</b>	<b>Modified Budget</b>	
<b>Revenue</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</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	51,881	50,700	51,326	55,000	4,300	8.48%
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	59,300	58,674	45,000	(14,300)	-24.11%
<b>Total Revenue</b>	<b>\$51,881</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>(\$10,000)</b>	<b>-9.09%</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	50,656	110,000	110,000	100,000	(10,000)	-9.09%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$50,656</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>(\$10,000)</b>	<b>-9.09%</b>
<b>County Allocation</b>	<b>(\$1,225)</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>\$1,225</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, forfeits and penalties increases 8.48% 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