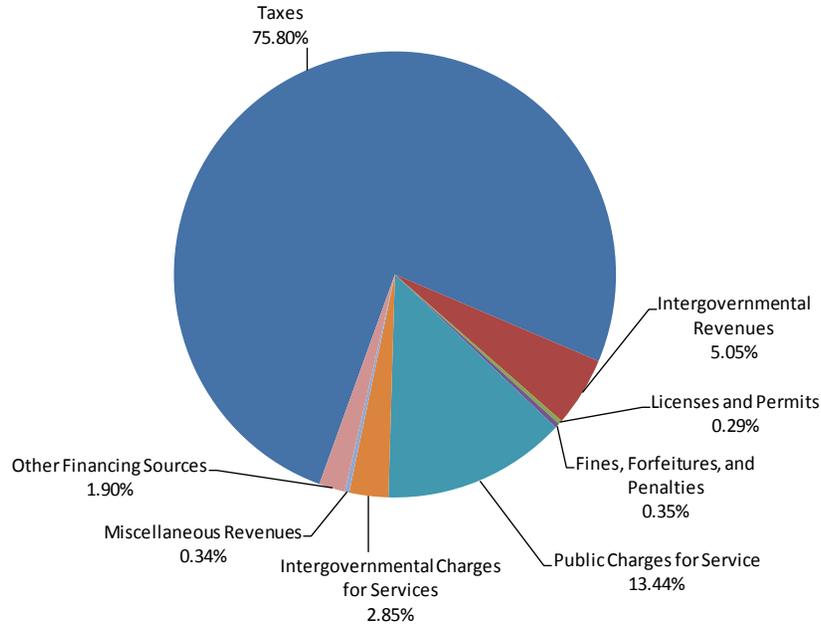


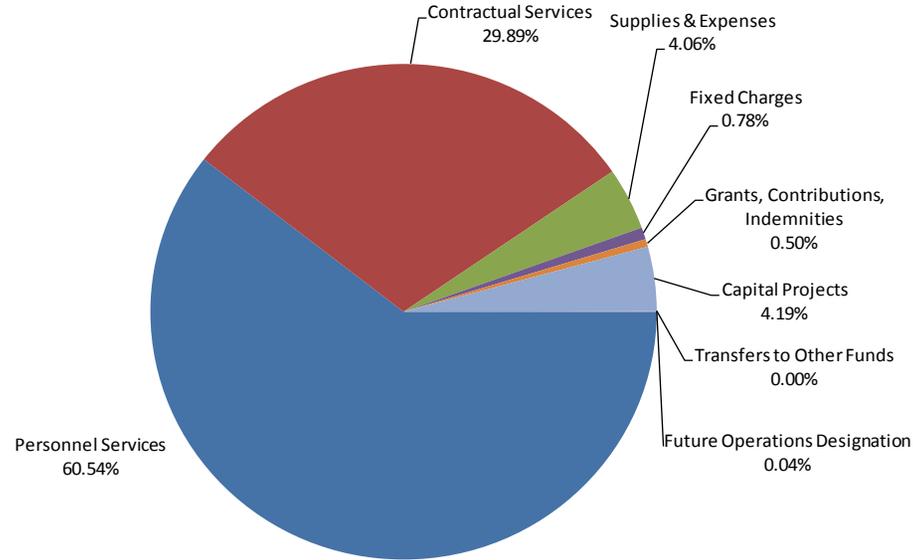
2017 REVENUES BY CLASSIFICATION – PUBLIC SAFETY



	2016 Modified Budget	2017 Proposed Budget	Change from 2016 Modified Budget	
			Amount Change	Percent Change
Taxes	11,686,379	12,244,354	557,975	0.00%
Intergovernmental Revenues	703,474	815,679	112,205	15.95%
Licenses and Permits	45,181	46,403	1,222	0.00%
Fines, Forfeitures, and Penalties	57,750	56,000	(1,750)	-3.03%
Public Charges for Services	2,086,315	2,170,515	84,200	4.04%
Intergovernmental Charges for Services	435,751	460,226	24,475	5.62%
Miscellaneous Revenues	47,322	54,322	7,000	14.79%
Other Financing Sources	420,076	306,507	(113,569)	-27.04%
Total Revenues	15,482,248	16,154,006	671,758	4.34%

*These totals may vary from the 2017 County Wide Budget Summary as the amounts reflected include all budgets represented in this section.

2017 EXPENDITURES BY CLASSIFICATION – PUBLIC SAFETY



	Change from 2016 Modified Budget			
	2016 Modified Budget	2017 Proposed Budget	Amount Change	Percent Change
Personnel Services	9,236,331	9,779,961	543,630	5.89%
Contractual Services	4,567,170	4,827,680	260,510	5.70%
Supplies & Expenses	692,874	655,894	(36,980)	-5.34%
Fixed Charges	135,308	125,826	(9,482)	-7.01%
Debt Service	-	-	-	0.00%
Grants, Contributions, Indemnities	81,000	81,000	-	0.00%
Capital Projects	659,275	677,645	18,370	2.79%
Transfers to Other Funds	-	-	-	0.00%
Future Operations Designation	110,290	6,000	(104,290)	100.00%
Total Expenses	15,482,248	16,154,006	671,758	4.34%

*These totals may vary from the 2017 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 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:

2017 will be an eventful year for Portage County EMS. The office recently conducted an analysis of the current system with comparisons to similar systems. This analysis in conjunction with various plans, including: the 2006 Emergency Services Consulting, Inc. (ESCI) Study; 2012 EMS Strategic Plan; and 2015 update to ESCI Study, will help define a roadmap for future opportunities for the countywide EMS system. The 2016 establishment of a comprehensive capital replacement plan for equipment and vehicles has facilitated the purchase of a new ambulance, powerlift and load patient cots, as well as video laryngoscopes.

With the help of Portage County Information Technology Department, Computer Aided Dispatch (CAD) will be implemented in the EMS vehicles by the end of 2016. CAD will allow for more effective dispatching and gathering of quality assurance data. In addition, *lamresponding* "call out" technology for emergency responders/fire will be implemented by the end

of 2016. Recruitment and retention of emergency medical responders in outlying municipalities still remains a focus area for the office.

The 2017 budget includes the new position of Deputy EMS Coordinator. The position combines the part-time position of EMS Specialist and the part-time contracted EMS Coordinator into one full-time position. Both the EMS Specialist position and the contracted EMS Coordinator positions will be eliminated. The new position will allow for a greater focus on the EMS system, including ambulance contract oversight, continued development of first responder organizations, and coordination of the Rapid Response Unit to special events as well as emergencies.

EMS/AMBULANCE SERVICES

FINANCIAL SUMMARY

	2015 Actual	2016 Modified Budget	2016 Projected Budget	2017 Budget	Change from 2016 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	1,194,313	1,336,705	1,336,705	1,349,086	12,381	0.93%
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	1,435,610	1,623,215	1,650,000	1,675,000	51,785	3.19%
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	14,156	10,000	0	15,000	5,000	50.00%
Other Financing Sources	0	238,898	168,507	134,007	(104,891)	-43.91%
Total Revenue	\$2,644,079	\$3,208,818	\$3,155,212	\$3,173,093	(\$35,725)	-1.11%
Expenditures						
Personnel Services	33,204	40,843	44,614	102,892	62,049	151.92%
Contractual Services	2,364,928	2,508,655	2,546,245	2,484,286	(24,369)	-0.97%
Supplies & Expenses	136,587	176,980	192,205	186,895	9,915	5.60%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	18,057	22,150	16,250	16,500	(5,650)	-25.51%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	72,340	81,000	81,000	81,000	0	0.00%
Capital Projects	35,217	274,900	274,898	301,520	26,620	9.68%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	104,290	0	0	(104,290)	-100.00%
Total Expenditures	\$2,660,333	\$3,208,818	\$3,155,212	\$3,173,093	(\$35,725)	-1.11%
County Allocation	\$16,254	\$0	\$0	\$0	\$0	N/A
Addition to (Use of) Fund Balance	\$16,254					

EMS/AMBULANCE SERVICES

FINANCIAL SUMMARY HIGHLIGHTS:

- Taxes reflects an increase to the Countywide EMS portion of the County tax levy of \$12,381 or 0.93%.
- Miscellaneous revenue decreased as there are less anticipated sales of equipment planned for 2017.
- Other financing sources decreased as the 2016 need for fund balance was from an out of sequence ambulance purchase. In 2017 the planned capital expenses are on schedule.
- The current ambulance billing contract is (5% of net monthly receipts) with Andres Medical billing. The contracted collection agency, has increased EMS revenues resulting in a public charges for services increase of \$51,785.
- Personnel services increased due to the implementation of a countywide salary plan and an 8.5% increase in health insurance premiums. Also, a full time Deputy EMS Coordinator was added in the 2017 budget.
- Contractual services decreased due to the elimination of the contracted EMS Coordinator services. The functions from this contracted service will be added to the Deputy EMS Coordinator's responsibilities.
- Miscellaneous revenues and supplies and expenses decreased due to the estimated sales of AEDs and equipment.
- Supplies and expenses increased for increases to medical supplies and pharmaceuticals.
- Fixed charges were adjusted based on estimated insurance premiums for vehicles and general liability.
- Capital increased for the replacement of an ambulance along with other equipment purchases in accordance with the EMS Capital Plan.
- Future operations designations decreased due to need to purchase equipment in 2017 instead of reserving it for future years.

EMS/AMBULANCE SERVICES

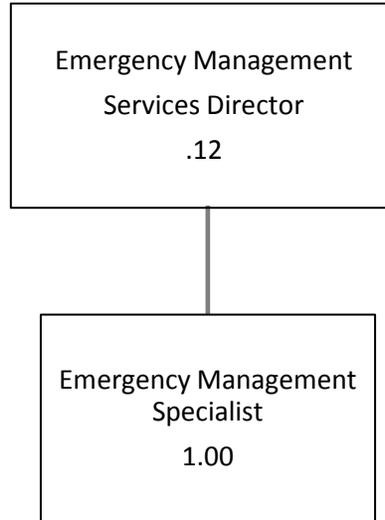
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Ambulance Services	2,310,213
Ambulance Billing Service	83,750
Vehicle Maintenance/Repairs	35,000
Equipment Maintenance	9,700
Collection Services	6,000
Patient Satisfaction	4,500
Other Contractual	35,123
Total	2,484,286

CAPITAL OUTLAY

Description	Amount
Ambulance	250,000
Patient Cot	36,000
Video Laryngoscope (6)	12,000
Stair Chair	3,520

EMS/AMBULANCE SERVICES



Position Summary (FTE)	2015	2016	2017
Regular Positions	0.62	0.62	1.12
Extra Help	0.50	0.00	0.00
Overtime	0.00	0.00	0.00
Total	1.12	0.62	1.12

*This section shares a position with Emergency Management.

JUSTICE PROGRAMS

MISSION:

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

OVERVIEW:

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

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

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

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

ON THE HORIZON:

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

The department, in conjunction with key stakeholders, has been actively engaged in the planning phases of a Drug Treatment Court for adults. This new Drug Court will move forward in 2017; Portage County was awarded a Wisconsin Department of Justice Treatment Alternatives and Diversion Grant in the amount of \$125,000 to support its implementation.

In 2017, all justice programs and contracts will be mapped and evaluated by the Justice Coalition to ensure best use of resources targeted on evidence based practices that will have the greatest impacts on reducing recidivism.

JUSTICE PROGRAMS

FINANCIAL SUMMARY

	2015 Actual	2016 Modified Budget	2016 Projected Budget	2017 Budget	Change from 2016 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	40,000	20,000	20,000	125,000	105,000	525.00%
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	67	0	600	600	600	N/A
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	0	0	0	0	0	N/A
Other Financing Sources	0	0	0	0	0	N/A
Total Revenue	\$40,067	\$20,000	\$20,600	\$125,600	\$105,600	528.00%
Expenditures						
Personnel Services	68,624	71,420	70,274	81,083	9,663	13.53%
Contractual Services	303,381	289,600	290,137	491,125	201,525	69.59%
Supplies & Expenses	3,073	5,450	4,743	8,312	2,862	52.51%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	0	0	0	0	0	N/A
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
Total Expenditures	\$375,078	\$366,470	\$365,154	\$580,520	\$214,050	58.41%
County Allocation	\$335,011	\$346,470	\$344,554	\$454,920	\$108,450	31.30%

JUSTICE PROGRAMS

FINANCIAL SUMMARY HIGHLIGHTS:

- The Wisconsin Department of Health Services has discontinued the long-standing OWI/Intensive Supervision Program funding, resulting in a loss of \$20,000 in intergovernmental revenues for 2017.
- The Wisconsin Department of Justice awarded Portage County \$125,000 for a Treatment Alternatives and Diversion (TAD) grant, which will be used to implement a drug court.
- Personnel services increased due to the implementation of a countywide salary plan and an 8.5% increase in health insurance premiums.
- Contractual services increased due to the award of the TAD grant for related grant expenses. Expenses increased more than the \$125,000 that was awarded due to a required match and the overall cost to implement a drug court. It is estimated that an additional \$80,000 of tax levy will be required to effectively implement and operate an effective drug court.
- Supplies & expenses also increased as a result of the necessary expenses for the implementation of a drug court.

JUSTICE PROGRAMS

CONTRACTED SERVICES

Type of Services Provided	Annual Cost
ATTIC Correctional Services (Day Report Center, Pre-Trial & Post Sentence Supervision)	225,624
Drug court coordinator and technicians	80,000
Inpatient Services	60,000
Justiceworks, Ltd. (Volunteers in Probation Program)	50,000
Drug and Alcohol testing	30,000
Outpatient Counseling	30,000
Other Contractual	15,501
Total	491,125

CAPITAL OUTLAY

Description	Amount
None	

JUSTICE PROGRAMS

Justice Programs Director *
0.75

Position Summary (FTE)	2015	2016	2017
Regular Positions	0.75	0.75	0.75
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
Total	0.75	0.75	0.75

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

SHERIFF

MISSION:

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

OVERVIEW:

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

The Patrol Branch provides patrol services 24 hours a day/365 days a year. These services include coverage of approximately 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 Sheriff's Office continues to actively campaign for donations to continue to perpetuate these units, and rotated out the oldest of these canines in 2016.

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.

GENERAL FUND – PUBLIC SAFETY

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

The Court Services Unit (CSU) is responsible for the security of the courthouse and transportation needs of the Sheriff's Office. In 2015, over 38,000 people were screened, 578 potential weapons have been screened and denied access into the courts, and County Board meetings are now screened by the CSU Deputies travel over 70,000 miles, transporting over to 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 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

SHERIFF

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 DNR and concealed carry safety classes. The Records Division is also responsible for assisting with the financial transactions of the Sheriff's Office, inmate commissary and billing, collecting outstanding monies due to the Sheriff's Office, as well as other services performed including purchasing of equipment and supplies, preparation of departmental payroll, assistance in preparation of procurement card payments, processing payments to vendors through 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 2015, the Communications Center handled over 133,000 calls, including almost 16,000 emergency calls for help. Communications Technicians are responsible for dispatching all of the County's law enforcement, fire, rescue, emergency medical, hazardous materials, and other assets, as well as acting as a secondary dispatch center for the Wisconsin State Patrol, Department of Natural Resources, University of Wisconsin – Stevens Point Protective Services, and others. This totals over 40 agencies.

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

GENERAL FUND – PUBLIC SAFETY

In addition to the better known duties, the Sheriff's Office is also involved in other responsibilities requiring specialized training. These include: Field Training and Evaluation Program, search & rescue, Special Response Team (i.e. SWAT), CounterAct Program, emergency vehicle operations instruction, community service presentations, defense and arrest tactics instruction, Crime Stoppers, accident reconstruction team, Project Lifesaver, firearms instruction, Taser instruction, Citizen's Academy, and Department of Natural Resources recreational education classes as well as patrols, such as hunter safety, and boat, snowmobile, and all-terrain vehicle enforcement.

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

ON THE HORIZON:

The Sheriff's Office will be involved in several new or continued major initiatives in 2017. 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 Sheriff's Office will be deeply involved in planning for renovations to the current Law Enforcement Center, security upgrades to the County/City Building, and making major upgrades to programs such as firearms, training, and Home Detention.

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

SHERIFF - 2

SHERIFF

FINANCIAL SUMMARY

	2015	2016	2016	2017	Change from 2016	
	Actual	Modified	Projected	Budget	Modified Budget	
Revenue		Budget	Budget		Amount	Percent
					Change	Change
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	101,045	50,055	63,055	63,055	13,000	25.97%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	13,644	2,750	3,952	1,000	(1,750)	-63.64%
Public Charges for Service	399,750	463,100	458,245	494,915	31,815	6.87%
Intergovernmental Charges for Service	366,883	277,275	296,975	301,750	24,475	8.83%
Miscellaneous Revenue	106,134	36,322	95,406	36,322	0	0.00%
Other Financing Sources	0	136,178	145,553	127,500	(8,678)	-6.37%
Total Revenue	\$987,455	\$965,680	\$1,063,186	\$1,024,542	\$58,862	6.10%
Expenditures						
Personnel Services	8,489,778	8,604,092	9,050,071	9,040,293	436,201	5.07%
Contractual Services	1,297,446	1,341,663	1,379,343	1,417,348	75,685	5.64%
Supplies & Expenses	319,106	461,111	479,630	414,819	(46,292)	-10.04%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	21,845	46,000	46,000	46,000	0	0.00%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	21,021	0	0	0	0	N/A
Capital Projects	305,805	283,875	220,100	275,625	(8,250)	-2.91%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	6,000	32,206	6,000	0	0.00%
Total Expenditures	\$10,455,000	\$10,742,741	\$11,207,350	\$11,200,085	\$457,344	4.26%
County Allocation	\$9,467,545	\$9,777,061	\$10,144,164	\$10,175,543	\$398,482	4.08%
Addition to (Use of) Fund Balance	\$48,382					

SHERIFF

FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenues increased 25.97%. Federal grants remained relatively flat. State grants increased \$13,000 mainly due to increases in Department of Transportation state grants for snowmobile patrol, ATV patrol, and water patrol.
- Fines, Forfeits, and Penalties decreased 63.64% due to decreases in revenue for parking ticket fees and court ordered restitutions for OWI and related cases.
- Public charges for services increased \$31,815 related to user fees anticipated for 2017 based on the estimated number of prisoners participating in the Home Detention Program with electronic monitoring and inmate video visitation services.
- Intergovernmental charges for service increased \$24,475, mainly due to juvenile detention bed contracts and per diems without an annual contract charged to other counties. Also, an increase in incentive payments.
- Other financing sources decreased \$8,678 or 6.37%. The 2017 budget includes the use of \$70,000 for vehicle replacement. The decrease reflects the decrease in fund balance for the K9 program.
- Personnel Services costs increased due to the implementation of the countywide salary study and an 8.5% increase in health insurance premiums.
- Contractual services increased 5.64% due to increases in inmate housing services and county IT computer services.
- Supplies and expenses decreased \$46,292 or 10.04%. Budget guidelines projected a decrease of \$.25 per gallon of unleaded fuel for a decrease of \$30,000 budgeted for 2017. Also, small decreases in office supplies, travel related expenses and investigation related costs.
- Capital outlay decreased due to 2016 included \$8000 for canine dog and \$11,500 for larger equipment replacement and related materials for patrol units. \$275,625 is budgeted for 2017 for vehicle replacements.
- Future operations designations reflects \$6,000 for future inmate welfare expenses.

SHERIFF

FINANCIAL SUMMARY

	2015	2016	2016	2017	Change from 2016	
	Actual	Modified	Projected	Budget	Modified Budget	
Revenue		Budget	Budget		Amount	Percent
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	101,045	50,055	63,055	63,055	13,000	25.97%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	13,644	2,750	3,952	1,000	(1,750)	-63.64%
Public Charges for Service	399,750	463,100	458,245	494,915	31,815	6.87%
Intergovernmental Charges for Service	366,883	277,275	296,975	301,750	24,475	8.83%
Miscellaneous Revenue	106,134	36,322	95,406	36,322	0	0.00%
Other Financing Sources	0	136,178	145,553	127,500	(8,678)	-6.37%
Total Revenue	\$987,455	\$965,680	\$1,063,186	\$1,024,542	\$58,862	6.10%
Expenditures						
Personnel Services	8,489,778	8,604,092	9,050,071	9,040,293	436,201	5.07%
Contractual Services	1,297,446	1,341,663	1,379,343	1,417,348	75,685	5.64%
Supplies & Expenses	319,106	461,111	479,630	414,819	(46,292)	-10.04%
Building Materials	0	0	0	0	0	N/A
Fixed Charges	21,845	46,000	46,000	46,000	0	0.00%
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	21,021	0	0	0	0	N/A
Capital Projects	305,805	283,875	220,100	275,625	(8,250)	-2.91%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	6,000	32,206	6,000	0	0.00%
Total Expenditures	\$10,455,000	\$10,742,741	\$11,207,350	\$11,200,085	\$457,344	4.26%
County Allocation	\$9,467,545	\$9,777,061	\$10,144,164	\$10,175,543	\$398,482	4.08%
Addition to (Use of) Fund Balance	\$48,382					

SHERIFF

FINANCIAL SUMMARY HIGHLIGHTS:

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- Personnel Services costs increased due to the implementation of the countywide salary study and an 8.5% increase in health insurance premiums.
- Contractual services increased 5.64% due to increases in inmate housing services and county IT computer services.
- Supplies and expenses decreased \$46,292 or 10.04%. Budget guidelines projected a decrease of \$.25 per gallon of unleaded fuel for a decrease of \$30,000 budgeted for 2017. Also, small decreases in office supplies, travel related expenses and investigation related costs.
- Capital outlay decreased due to 2016 included \$8000 for canine dog and \$11,500 for larger equipment replacement and related materials for patrol units. \$275,625 is budgeted for 2017 for vehicle replacements.
- Future operations designations reflects \$6,000 for future inmate welfare expenses.

SHERIFF

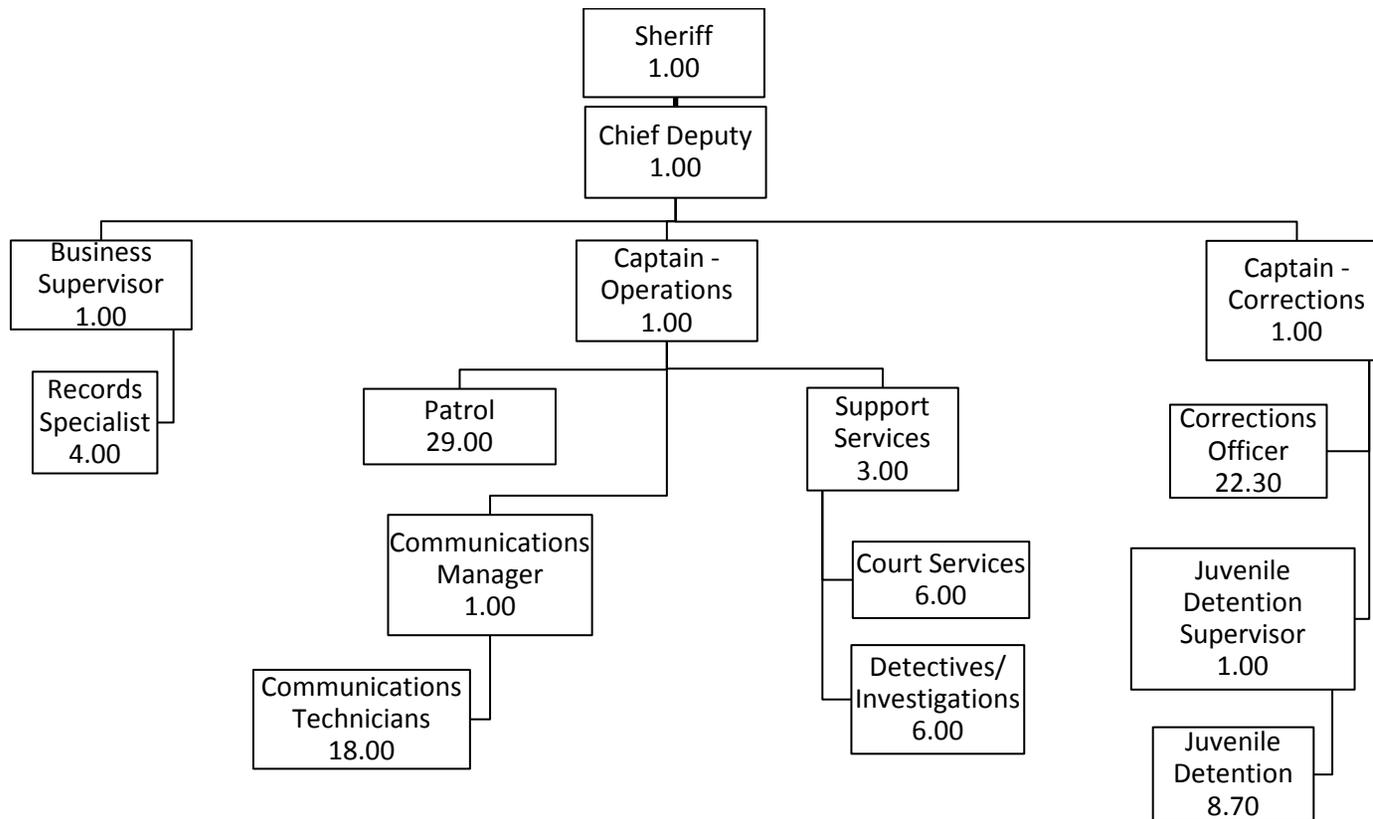
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Jail Housing	512,900
Inmate Food Service	142,414
ACH Health Services and other Inmate Medical	125,000
Electronic Monitoring	67,962
Vehicle Labor & Maintenance	35,000
Social Worker and Mid-State Technical College (Inmate Welfare Program)	31,000
Community Alert Emergency Notification System	31,300
E 9-1-1 Services	16,000
Software Licensing	15,000
Inmate Food Service	15,000
TIME System (Dept. of Justice)	9,000
SCAAP Grant Maintenance	1,540
Other Contractual	415,232
Total	1,417,348

CAPITAL OUTLAY

Description	Amount
Vehicle Replacement	275,625

SHERIFF'S OFFICE



Position Summary (FTE)	2015	2016	2017
Regular Positions	102.00	104.00	104.00
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
Total	102.00	104.00	104.00

EMERGENCY MANAGEMENT

MISSION:

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

OVERVIEW:

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

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

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

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

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

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

ON THE HORIZON:

Completion of technology upgrades to the Emergency Operations Center (EOC) will be a major focus throughout 2017. An update to the All Hazard Migration Plan will be completed with the help of the Planning and Zoning Department and in coordination with all 27 municipalities in Portage County. Evaluation of current Emergency Operations Plans, processes, and partnerships is always a primary responsibility of the department. Continuing to develop strong relationships with public and private entities is a must, in order to ensure proper management of an emergency through the four phases.

EMERGENCY MANAGEMENT

FINANCIAL SUMMARY

	2015 Actual	2016 Modified Budget	2016 Projected Budget	2017 Budget	Change from 2016 Modified Budget	
					Amount Change	Percent Change
Revenue						
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	85,988	93,219	93,219	87,091	(6,128)	-6.57%
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	0	0	0	0	0	N/A
Public Charges for Service	0	0	0	0	0	N/A
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	90	1,000	750	3,000	2,000	200.00%
Other Financing Sources	0	0	0	0	0	N/A
Total Revenue	\$86,078	\$94,219	\$93,969	\$90,091	(\$4,128)	-4.38%
Expenditures						
Personnel Services	79,649	141,699	130,688	173,834	32,135	22.68%
Contractual Services	21,986	19,985	23,862	27,747	7,762	38.84%
Supplies & Expenses	17,839	28,078	35,369	24,613	(3,465)	-12.34%
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	947	500	1,046	500	0	0.00%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
Total Expenditures	\$120,421	\$190,262	\$190,965	\$226,694	\$36,432	19.15%
County Allocation	\$34,343	\$96,043	\$96,996	\$136,603	\$40,560	42.23%
Addition to (Use of) Fund Balance	\$5,864					

EMERGENCY MANAGEMENT

FINANCIAL SUMMARY HIGHLIGHTS:

- Intergovernmental revenues decreased in 2017 due to projected grant revenues declining. For the 2016 budget, two additional grants were received. These grants were one-time grant opportunities and will not be budgeted for in 2017.
- Miscellaneous revenue increased due to the projection for reimbursement of expenses for hosted trainings.
- Personnel services increased due to the implementation of a countywide salary plan and an 8.5% increase in health insurance premiums.
- Contractual services increased due to additional trainings being hosted by the department. These expenses are reimbursed and reflected in miscellaneous revenue. Additionally, costs increased due to increasing cellular and cable & internet provider services.
- Supplies & expenses decreased due to the one time purchase computer equipment. Computer equipment was purchased in 2016 with one-time grant funds. These grant funds are reflected in intergovernmental revenues.

EMERGENCY MANAGEMENT

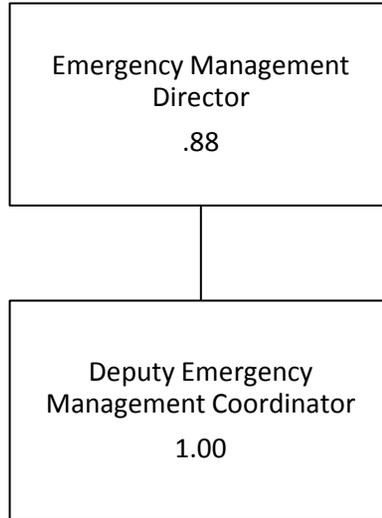
CONTRACTED SERVICES

Type of Services Provided	Annual Cost
Hazmat Services	8,500
Community Alert Emergency Notifications	2,500
Other Contractual	16,747
Total	27,747

CAPITAL OUTLAY

Description	Amount
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EMERGENCY MANAGEMENT



Position Summary (FTE)	2015	2016	2017
Regular Positions	1.88	1.88	1.88
Extra Help	0.00	0.00	0.00
Overtime	0.00	0.00	0.00
Total	1.88	1.88	1.88

*This section shares a position with EMS/Ambulance Services

JAIL ASSESSMENT FUND

MISSION:

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

OVERVIEW:

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

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

ON THE HORIZON:

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

JAIL ASSESSMENT FUND

FINANCIAL SUMMARY

	2015	2016	2016	2017	Change from 2016 Modified Budget	
Revenue	Actual	Modified Budget	Projected Budget	Budget	Amount Change	Percent Change
Taxes	0	0	0	0	0	N/A
Intergovernmental Revenue	0	0	0	0	0	N/A
Licenses and Permits	0	0	0	0	0	N/A
Fines, Forfeits and Penalties	68,324	55,000	55,000	55,000	0	0.00%
Public Charges for Service	0	0	0	0	0	N/A
Intergovernmental Charges for Service	0	0	0	0	0	N/A
Miscellaneous Revenue	0	0	0	0	0	N/A
Other Financing Sources	0	45,000	20,000	45,000	0	0.00%
Total Revenue	\$68,324	\$100,000	\$75,000	\$100,000	\$0	0.00%
Expenditures						
Personnel Services	0	0	0	0	0	N/A
Contractual Services	0	0	0	0	0	N/A
Supplies & Expenses	0	0	0	0	0	N/A
Building Materials	0	0	0	0	0	N/A
Fixed Charges	0	0	0	0	0	N/A
Debt Service	0	0	0	0	0	N/A
Grants, Contributions, Indemnities	0	0	0	0	0	N/A
Capital Projects	56,724	100,000	75,000	100,000	0	0.00%
Cost Allocations	0	0	0	0	0	N/A
Transfers to Other Funds	0	0	0	0	0	N/A
Future Operations Designations	0	0	0	0	0	N/A
Total Expenditures	\$56,724	\$100,000	\$75,000	\$100,000	\$0	0.00%
County Allocation	(\$11,600)	\$0	\$0	\$0	\$0	N/A
Addition to (Use of) Fund Balance	\$11,600					

JAIL ASSESSMENT FUND

FINANCIAL SUMMARY HIGHLIGHTS:

- Future planning needs include continued upgrading of the security camera system, video visitation, infrastructure repair and upgrades, attorney meeting facilities, and possible remodeling to comply with the revised Department of Corrections requirements outlined in DOC 350, as well as complying with the federal PREA (Prison Rape Elimination Act) requirements.
- Fines, forfeitures, and penalties remained the same based on a 12 month revenue history from the Wisconsin Consolidated Court Automation Program (CCAP).
- The anticipated fund balance amount needed to complete the budgeted projects is \$45,000. This amount is from existing restricted fund balance.

JAIL ASSESSMENT FUND

CONTRACTED SERVICES

Type of Services Provided	Annual Cost
None	

CAPITAL OUTLAY

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