

Corrected Agenda

Joint Meeting - Eau Claire County
Committee on Judiciary and Law Enforcement | Committee on Finance and Budget
Wednesday, September 02, 2020 – 3:00 PM
Virtual Meeting via Cisco Webex

Public Access Participation Information:

Dial In: 1-415-655-0001

Access Code: 145 040 3255

Notice Regarding Public Comment: *Members of the public wishing to make comments must email Eric Huse at Eric.Huse@da.wi.gov at least 30 minutes prior to the start of the meeting. You will be called on during the Public Comment session to make your comments.*

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Call of the Roll
4. Public Comment
 - a. Dr. Susan Wolfgram, David Carlson, and Kim Cronk (pg. 2)
5. **2021** Department Budget Presentations – discussion/action
 - a. TRY Mediation (pg. 15)
 - b. District Attorney (pg. 19)
 - c. Sheriff's Office (pg. 26)
6. Set Future Meeting Date(s) – discussion/action
 - a. Committee on Finance and Budget: September 03, 2020 (Joint with Highway Committee)
 - b. Committee on Judiciary and Law Enforcement: September 23, 2020 at 3:00 PM
7. Set Future Agenda Item(s) – discussion/action
8. Adjourn

Posted: 08/31/2020

Note: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-6945, (FAX) 715-839-1669, or (TDD) 715-839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

ALL VOTING
IS LOCAL

ACLU
WI

July 2020

Ballots for All Toolkit:

Ensuring Eligible Wisconsin Voters in Jail

Have Equal Access to Voting

Molly Collins, ACLU of Wisconsin
Ryeshia Farmer, ACLU of Wisconsin
Shauntay Nelson, All Voting is Local, Wisconsin
Peter Burress, All Voting is Local, Wisconsin

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Introduction

Our democracy works best when all eligible voters participate. The fundamental right to vote is central to the full and equal participation of people in America. Especially in the midst of a global pandemic, it is critical that all eligible voters have a say in who represents our interests. Every vote matters. Unfortunately, too many eligible voters face needless and discriminatory barriers that limit this right. This is particularly true for eligible voters in Wisconsin county jails.

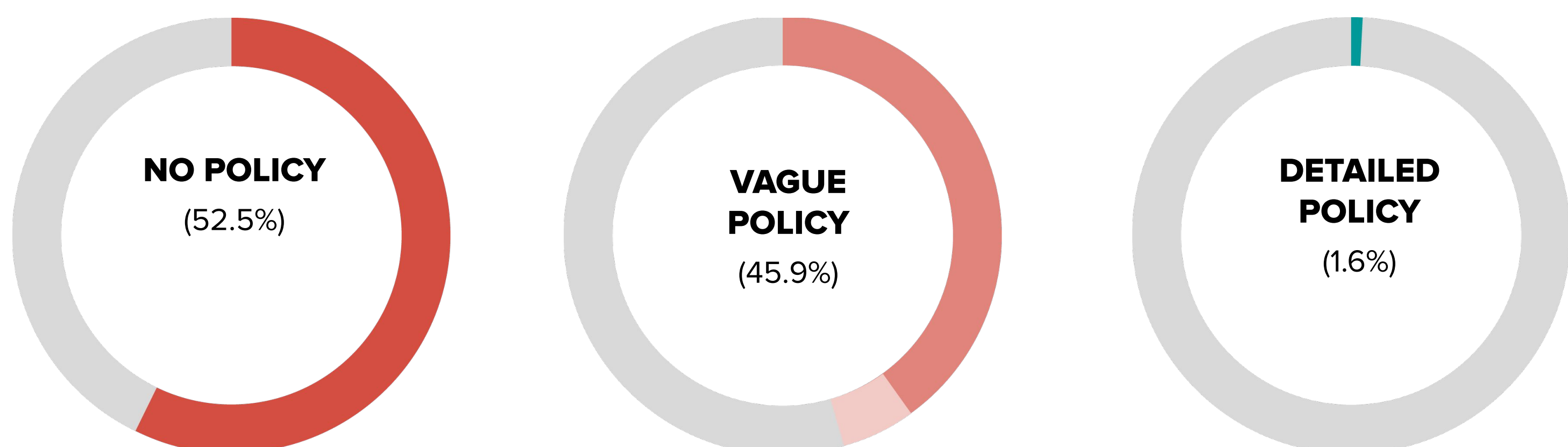
This toolkit is a guide to how each of us can advocate so that all voices are heard. Together we can organize, engage and fight for policy changes in our communities to ensure county jails have policies and procedures in place that ensure equal access to the ballot. This guide focuses on county-level advocacy, as each county in Wisconsin is distinct in its policies on voting in jail. This is just a starting point for action that must happen at every level of government so no voter is denied their right to register to vote, cast a ballot, and have that ballot counted.

Jail Voting Overview

At any given moment, there are about [12,500 Wisconsinites in county jails](#).¹ In Wisconsin, people who are involved in the criminal legal system do not lose their right to vote unless convicted and sentenced to a felony.² All individuals convicted of misdemeanors (except misdemeanors for treason or bribery) are able to vote even as they serve their sentence in a county jail. In [O'Brien v. Skinner](#) the Supreme Court affirmed that people in jail who are eligible voters in their state must be provided access to the franchise, and the manner in which jails do so is up to the state. However, lackluster administrative policies mean that the vast majority of these individuals do not have the opportunity to register to vote, cast their ballot, and have that ballot counted. We refer to this as [de facto disenfranchisement](#).

The ACLU of Wisconsin and All Voting is Local - Wisconsin researched which Wisconsin County jails provide eligible voters in their care with an equal opportunity to register to vote and cast a ballot in every election. We refer to this broadly as “jail voting.” [Our research found](#) the vast majority of jails are not doing enough to ensure access to the ballot.

To protect the constitutional right to vote of those in their care, jail administrators must build detailed voting policies and procedures to be carried out by a community relations officer or social worker. Generally speaking, jail administrators must enact policies that ensure access to information, and opportunities to register to vote, cast a ballot, and verify that the ballot was counted. Proposed policies and procedures can be found in [our report](#).



1. A 2010 [report from the Prison Policy Initiative](#) demonstrates this is part of a larger problem of mass incarceration that impacts Black, Hispanic, and American Indian/Alaskan Native Wisconsinites at disproportionately high rates.
2. Under [Wisconsin Statute § 304.078\(3\)](#), once a person has completed the terms of their felony conviction and are ‘off paper’ (having completed probation, parole, or extended supervision), they are able to register and vote again.



5 Steps You Can Take

1. Request a Meeting With Your Sheriff

Reach out to your county sheriff to determine if your county jail has policies and procedures in place to support jail voting, and whether they include the items listed in the policy checklist on page six. You can find your sheriff's website (with contact info) on page seven, and a sample outreach email on page eight.

2. Letter to the Editor

If you don't get a meeting, write a letter to the editor of your local newspaper or media outlet about your concerns and desire to meet with your sheriff. A sample letter to the editor is included on page nine.

3. Build a Petition

A petition can be a persuasive way to detail your requests. A draft petition is included on page ten.

4. Pressure the County Board to Prioritize Your Requests

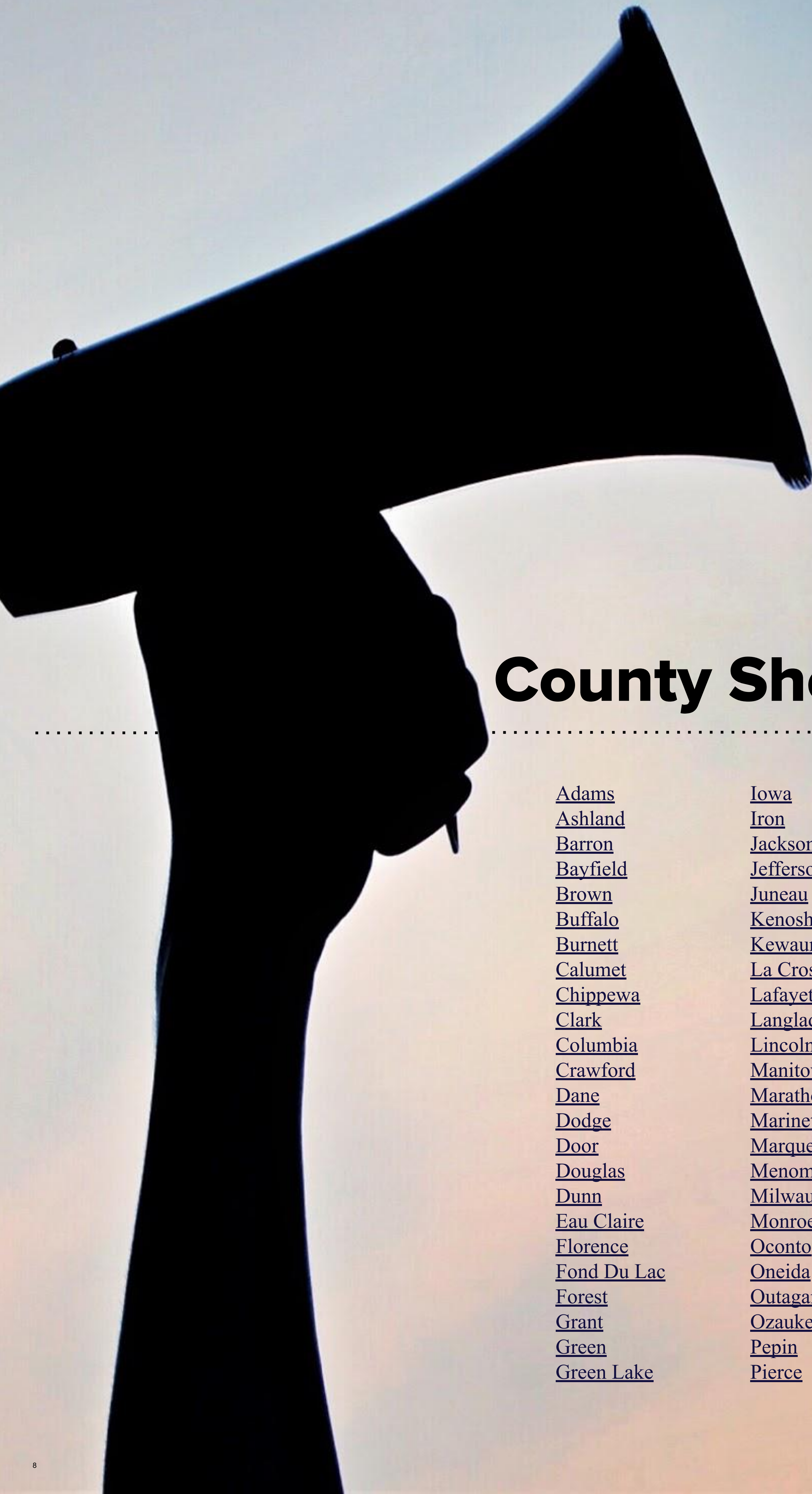
Present the petition to your county board and personally express your concerns and recommendations. Invite others to join and conduct interviews with the media afterwards. Page eleven includes some key talking points. Note: It will help if you've previously talked with county supervisors who may be favorable to your requests. These supervisors can be critical allies in your discussion of the topic.

5. Show Your Willingness to Support

Across Wisconsin, there are dozens of nonpartisan voting rights organizations that can help support jail voting reform. Nonpartisan voter registration or get out the vote groups can be great collaborators in trying to advocate to county sheriffs. Such groups can help register voters in county jails, or provide jails with voting educational materials. See page twelve for some ideas on ways to support voter registration in county jails.

Policy Checklist

Topic	Details	Y/N
Designated Employee	Jail has a designated social worker or correctional officer that can support access to the ballot.	
Access to Information	Jail administrators provide every eligible voter in their care with relevant election dates and deadlines, as well as opportunities to learn about issues and candidates on their ballot.	
Eligibility to Vote	Jail has a written policy for informing individuals about voter eligibility rules, and for verifying whether an individual is eligible to register and vote.	
Voter Registration Status	Jail provides voters with opportunities to check their voter registration status at least 30 days ahead of every election.	
Access to Property	Because jails hold personal property after booking, every voter is provided with an opportunity to retrieve documents they need to register to vote (proof of residence), and documents they need to cast their ballot (accepted photo ID).	
Voter Registration	Jail provides direct opportunities for eligible voters in their care to register to vote.	
Requesting an Absentee Ballot	Jail provides direct opportunities for eligible voters in their care to request an absentee ballot.	
Casting a Ballot on Election Day	If an eligible voter is jailed after the deadline by which they can request an absentee ballot, jail administrators ensure a process by which they can vote at the polls on Election Day.	
Verifying the Ballot Was Counted	Every person who votes from this jail has an opportunity to verify their vote was counted.	
Tracking Jail Voting Support	Jail has a written process for tracking voter registrations, ballot requests, and ballot returns.	



County Sheriff Websites

[Adams](#)
[Ashland](#)
[Barron](#)
[Bayfield](#)
[Brown](#)
[Buffalo](#)
[Burnett](#)
[Calumet](#)
[Chippewa](#)
[Clark](#)
[Columbia](#)
[Crawford](#)
[Dane](#)
[Dodge](#)
[Door](#)
[Douglas](#)
[Dunn](#)
[Eau Claire](#)
[Florence](#)
[Fond Du Lac](#)
[Forest](#)
[Grant](#)
[Green](#)
[Green Lake](#)

[Iowa](#)
[Iron](#)
[Jackson](#)
[Jefferson](#)
[Juneau](#)
[Kenosha](#)
[Kewaunee](#)
[La Crosse](#)
[Lafayette](#)
[Langlade](#)
[Lincoln](#)
[Manitowoc](#)
[Marathon](#)
[Marinette](#)
[Marquette](#)
[Menominee](#)
[Milwaukee](#)
[Monroe](#)
[Oconto](#)
[Oneida](#)
[Outagamie](#)
[Ozaukee](#)
[Pepin](#)
[Pierce](#)

[Polk](#)
[Portage](#)
[Price](#)
[Racine](#)
[Richland](#)
[Rock](#)
[Rusk](#)
[St. Croix](#)
[Sauk](#)
[Sawyer](#)
[Shawano](#)
[Sheboygan](#)
[Taylor](#)
[Trempealeau](#)
[Vernon](#)
[Vilas](#)
[Walworth](#)
[Washburn](#)
[Washington](#)
[Waukesha](#)
[Waupaca](#)
[Waushara](#)
[Winnebago](#)
[Wood](#)

Sample Email to Your Sheriff

Hello, my name is <NAME> and I am a resident of <MUNICIPALITY>. In every election, but particularly amidst the challenges of COVID-19, it is very important to me that every eligible voter in Wisconsin has an equal opportunity to register to vote, cast a ballot, and have that ballot counted. I am interested in understanding your plans for ensuring that eligible voters in the <COUNTY JAIL>'s care do not face barriers in the upcoming elections.

I am first and foremost interested in whether you designate a social worker or correctional officer to make sure every eligible voter in your care has an opportunity to register to vote and cast a ballot. Beyond that, I am wondering if you could answer a few questions. What policy and process do you have in place to ensure that voters in your care can:

1. Access information on election dates and deadlines, candidates, and issues?
2. Check their voter eligibility?
3. Check their registration status?
4. Access documents that help them confirm [proof of residence](#) for the purpose of registering to vote, and [proof of identity](#) for the purpose of casting a ballot?
5. Register to vote?
6. Request their absentee ballot?
7. Vote at the polls on election day, specifically if they were jailed after the deadline by when they can request an absentee ballot?
8. Verify that their vote was counted?

Additionally, do you have a policy and process in place for tracking voter registrations, ballot requests, and ballots returned? How many people have registered or voted from the <COUNTY JAIL> in the past?

Thank you so much for taking the time to discuss your plans with me. I am looking forward to hearing from you.

Sincerely,
<Name>



Sample Letter to the Editor

Eligible Voters in Jail Need Opportunities to Cast Their Ballot

Our democracy works best when all eligible voters participate. The fundamental right to vote is central to the full and equal participation of all Wisconsinites. Especially in the midst of a global pandemic, it is critical that all eligible voters have a say in who represents our interests. Unfortunately, <COUNTY> is not doing enough to ensure that eligible voters in jail have equal access to the ballot. A recent report from the ACLU of Wisconsin and All Voting is Local found that <COUNTY-SPECIFIC FINDINGS FROM REPORT>. This is unacceptable.

Sheriff <COUNTY SHERIFF> needs to build better policies and procedures for voting in the <COUNTY> jail to ensure eligible voters have access to election information, can check their eligibility, have access to personal property needed to vote, can register to vote, can request an absentee ballot or vote on Election Day, and can verify their ballot was counted. Sheriff <COUNTY SHERIFF> should also implement a process for tracking the number of people who vote from the <COUNTY> jail.

This is just a starting point for ensuring the full and equal participation of all Wisconsinites. Long term, Representative <STATE REPRESENTATIVE>, Senator <STATE SENATOR>, Governor Evers, and other Wisconsin decision makers must work together to ensure that no individuals are ever disenfranchised. Only then will we build a Wisconsin that works for us all.

*Sincerely,
<NAME>*

Sample Petition

Let People Vote

Our democracy works best when all eligible voters participate. The fundamental right to vote is central to the full and equal participation of people in America. Especially in the midst of a global pandemic, it is critical that all eligible voters have a say in who represents our interests. Every vote matters. Unfortunately, too many eligible voters face needless and discriminatory barriers that limit this right. This is particularly true of eligible voters in Wisconsin county jails.

No eligible voter in jail should have a difficult time registering to vote and casting their ballot. That means <COUNTY> needs to ensure there are policies and procedures in place that support access to the ballot in jail.

Sign our petition to demand that Sheriff <SHERIFF NAME> builds a policy and process that includes details ensuring:

- 1. There is a designated social worker or correctional officer that can support ballot access.*
- 2. Every eligible voter has relevant election dates and deadlines, as well as opportunities to learn what issues and candidates are on their ballot.*
- 3. Individuals in the jail know about voter eligibility rules, and can verify whether they are eligible to register and vote.*
- 4. There are opportunities to check voter registration status at least 30 days ahead of every election in which they plan to vote.*
- 5. There are opportunities to retrieve documents eligible voters need in order to register to vote (proof of residence), and documents they need in order to cast their ballot (accepted photo ID).*
- 6. Eligible voters can register to vote.*
- 7. Eligible voters can request an absentee ballot.*
- 8. If a voter is jailed after the deadline by which they can request an absentee ballot, jail administrators have a process by which they can vote at the polls on Election Day.*
- 9. Every person who votes from this jail has an opportunity to verify their vote was counted.*
- 10. There is a written process for tracking voter registrations, ballot requests, and ballots returned.*

Email Address

First Name

Last Name

Postal Code

Seven Key Talking Points

1. At any given moment, there are about 12,500 Wisconsinites in county jails. More than half of those in jail have yet to be convicted of a crime, but are forced to remain in jail because they are too poor to post cash bail.
2. In Wisconsin, most people who are involved in the criminal legal system do not lose their right to vote unless convicted and sentenced to a felony. Despite this, lackluster administrative policies mean that most of these individuals do not have the opportunity to register to vote, cast their ballot, and have that ballot counted.
3. No eligible voter should ever be denied their fundamental right to vote. Jails are required by law to provide ballots and registration opportunities to all eligible voters.
4. Unless we take steps now to ensure that jails are making registration and voting accessible, thousands of Wisconsinites will be disenfranchised in the 2020 elections.
5. When eligible voters are denied their fundamental right to vote, not only are their voices silenced, but also the voices of their families and communities. This further alienates these communities from the political process and increases the number of Americans that have lost faith in our democracy.
6. Our democracy works best when everyone participates. Together, we can ensure all eligible voters can make their voices heard.
7. In order to protect the constitutional right to vote of those in their care, jail administrators need to build detailed administrative policies and procedures that can ensure every eligible voter can register to vote, cast a ballot, and have that ballot counted.

Note: You may want to situate these talking points in the context of a related issue that impacts even more Wisconsinites. Under [Wisconsin Statute § 6.03](#), Wisconsinites serving a felony sentence (including probation, parole, and extended supervision) are prohibited from voting. At any given time, this keeps approximately [68,000 Wisconsinites](#) from casting their ballot. Most of these individuals live in the community, work and pay taxes, but are unable to participate in our political process. It is past time to address this issue. Protecting the universal right to register to vote, cast a ballot, and have that ballot counted mandates that we never disenfranchise any voter.



Ways to Support Voters in County Jails

For each election, people need to know deadlines and processes for checking their eligibility to vote, registering, requesting an absentee ballot, returning that absentee ballot, voting at the polls, and what to expect on a ballot. This is especially true for eligible voters in jail, where access to information can be limited. Here are three ways to support voters in county jails.

1. Send Information Directly to Voters

Know an eligible voter in jail? Send them a postcard about how to vote in the upcoming elections. This information can be found at myvote.wi.gov or through a trusted nonpartisan organization like the [League of Women Voters](#). It is crucial that these dates and guidelines get through to eligible voters in jail. Provide the myvote.wi.gov webpage for completing these steps online. Include a [paper registration form](#) and a [paper absentee ballot application](#) with an envelope that includes postage. Finally, in the event this individual may be released before they return their absentee ballot, explain how to build an in-person voting plan, including details on how to vote early, or on Election Day (e.g., include myvote's [find my polling place](#) feature)

2. Send Information to Your County Jail

Many jails are open to providing people with information on upcoming elections. However, they are not proactive about finding educational materials to share. Consider printing out information on key deadlines and steps for registering to vote, casting a ballot, and ensuring that the ballot was counted. You can get that information at myvote.wi.gov or the [League of Women Voters](#). Include details from this [shared resource folder](#) put together by Wisconsin voting rights advocates. Images/resources can be compiled as printouts, or potentially as a presentation added to a closed-circuit television in the jail.

3. Register Voters from Within the Jail

In the past, nonpartisan voter registration groups have supported voter registration from within their county jail. With extra restrictions in place under COVID-19, this may be difficult. However, it may be worth checking whether/under which conditions it would be possible. It is also worth researching whether there are already organizations in your community completing this work. If so, connect with them and help them build on what they are doing. If not, contact your county sheriff (page seven) to ask what it would take to set up a voter registration drive within the jail. Connect with others who would be willing to join you in this work. When you go, be prepared with key information on upcoming elections. You can retrieve this information from myvote.wi.gov, a trusted nonpartisan organization like the [League of Women Voters](#), or via this [shared resource folder](#) put together by Wisconsin voting rights advocates. If possible, also bring tablets or printouts for assisting with voter registration (if before the voter registration deadline).

ALL VOTING IS LOCAL

🏠 **The Leadership Conference**
1620 L Street NW,
Suite 1100
Washington, DC 20036

✉ shauntay@allvotingislocal.org

🌐 allvotingislocal.org

🐦 [@votingislocal](https://twitter.com/votingislocal)

📷 [@allvotingislocal](https://www.instagram.com/allvotingislocal)

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ACLU WI

🏠 **ACLU of Wisconsin**
207 E Buffalo Street,
Suite 325
Milwaukee, WI 53202

✉ liberty@aclu-wi.org

🌐 ACLU-WI.org

🐦 [@ACLUofWisconsin](https://twitter.com/ACLUofWisconsin)

📷 [@ACLUofWI](https://www.instagram.com/ACLUofWI)

References / Other Resources

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Dear Committee on Judiciary & Law Enforcement:

On July 13th, 2020 our office submitted our 2021 budget request to the Eau Claire County Finance Department. The amount requested was \$133,619.00. There has been no increase in this amount for many years, dating back to at least 2017.

TRY Mediation recognizes the challenges that all county agencies are facing. Our organization is proposing a 5% decrease in our request with an ongoing internal evaluation taking place to make it a fiscal reality. Our updated, TRY Board approved, request now stands at \$126,938.05.

TRY respectfully asks that the committee consider our long history of financial responsibility while never compromising service.

As in past years, our proposed contracted fee includes all Eau Claire County custody and placement mediations, as well as every Small Claims mediation. We also present the court ordered Families in Transition parenting class twice a month.

We proudly stand by what we believe to be a very positive return on Eau Claire County's investment from a cost vs. benefit analysis.

I look forward to meeting with you on September 2nd and, as always, I am available at any time if a committee member has a question or concern.

Please see the included updated 2021 budget request.

Respectfully Submitted:

Travis Quella

Director – TRY Mediation

**EAU CLAIRE COUNTY, WISCONSIN
2021 BUDGET
OUTSIDE ORGANIZATION REQUEST**

Organization	TRY Mediation
Prepared by:	Travis Quella
Phone #	39-6295
E-Mail	Travis.Quella@co.eau-claire.wi.us

**Approved by the TRY Board of Directors
08/19/2020**

Request for Eau Claire County County Funds for the year beginning January 1, 2021:
\$126,938.00.

Organization Purpose:

TRY Mediation is a private, not for profit agency that began its partnership with Eau Claire County in 1985 in an effort to provide a cost-effective alternative to using the judicial system to resolve disputes.

Provide revenue and expense figures for your total organization's 2021 budget:

REVENUES AND EXPENSES	ACTUAL 2019	ESTIMATED 2020	REQUEST 2021
REVENUES:			
EAU CLAIRE COUNTY REQUEST	133,619	133,619	126,938
USER FEES	27,925	23,323	29,684
ALL OTHER REVENUE	50,400	51,400	51,400
TOTAL REVENUES	211,944	208,342	208,022
EXPENSES:			
SALARIES, WAGES & FRINGES	186,723	181,690	192,207
SUPPLIES & SERVICES	22,887	25,267	22,496
CAPITAL OUTLAY	8,000	0	0
TOTAL EXPENSES	217,610	206,957	214,703

List the programs provided to Eau Claire County residents:

1. Family Mediation:

TRY Mediation is the designated provider of all court-ordered family mediations for contested child custody and/or placement disputes (State Statute 767.405). Parents of children involved in disputed placement litigation meet with the mediator in an effort to create a placement plan. In 2019, 260 family mediation files were referred to TRY Mediation from Eau Claire County Courts. This compares with 240 files in 2017 and 243 files in 2018.

2. Small Claims Mediation:

TRY Mediation is the designated provider of all court-ordered small claims mediation. Local Rule mandates small claims mediation before a hearing can be scheduled in Court. In 2019 there were 400 small claims mediations referred to TRY Mediation. This compares to 523 files in 2017 and 470 in 2018.

3. Families in Transition Class:

TRY Mediation's "Families in Transition" program is in accordance with State Statute 767.401 and Eau Claire County Local Rule (dated January 22, 2009). Parents are ordered by the Court to attend training to more effectively communicate so as to keep their children from harmful discourse. In 2019, 322 parents attended the Parenting Program. This compares with 359 parents in 2017 and 360 in 2018. We have successfully implemented an evening class, in addition to the afternoon class, to accommodate working parents. Due to COVID-19 we started offering the Families in Transition Class in the virtual platform by Zoom. We are planning to continue to offer this platform going forward in 2021.

4. Community Mediation:

TRY Mediation provides (at no cost) community mediation services to the Eau Claire area. Community mediations include landlord/tenant cases, disputing neighbors, car accidents, etc.

5. Financial Mediation:

In situations where the parties are disputing variable expenses TRY Mediation will work with the parties to assist with resolving the past expenses and to put together a plan for future variable expenses.

6. Parent Coordinator:

In 2009 TRY Mediation created a Parent Coordinator Program for Eau Claire County. This is a 12-month program that assists parents to problem solve, develop communication skills, and to work towards their established goals. There were 1 Parent Coordinator appointments in 2019. This compares with 1 appointment in 2017 and 3 in 2018.

7. Voluntary Mediations:

TRY Mediation has received a number of mediation requests from citizens who are not filing motions with the courts. These Voluntary Mediations are fee based and, if requested by the participants and appropriate to do so, the mediation agreement is sent to the appropriate court with jurisdiction. There were 11 Voluntary mediations in 2019. This compares with 23 in 2017 and 2 in 2018.

List the major goals of your organization for 2021 and beyond:

1. TRY Mediation will continue to provide exceptional mediation services to citizens of Eau Claire County.
2. TRY Mediation will provide cost effective alternatives to litigating civil matters in court, reducing the court's caseloads.
3. TRY Mediation continues to seek outside revenue sources.
4. TRY Mediation will retain our highly motivated, exceedingly skilled volunteer Community Mediators for small claims actions.
5. TRY Mediation will continue our shared services relationship with Buffalo, Chippewa, Dunn and Pepin Counties.
6. TRY Mediation will continue to provide evening mediation appointments on a limited basis.
7. TRY Mediation will continue to provide mediation appointments in the virtual platform by Zoom.
8. TRY Mediation will continue to provide the Families in Transition Class in the virtual platform by Zoom.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

If funding was eliminated, TRY Mediation would be forced to change venues and continue serving our partnering counties.

If funding were to be reduced but services continue in Eau Claire County the Director's position would need to be reduced from full time to part time.

DISTRICT ATTORNEY

DEPARTMENT MISSION

The District Attorney's office is responsible for the enforcement of the criminal laws of the State of Wisconsin within Eau Claire County. Additionally, it is responsible for enforcing a variety of juvenile, conservation, and traffic laws, together with various Eau Claire County ordinances. The primary area of responsibility of the District Attorney's Office is to prosecute individuals for committing felony and misdemeanor criminal offenses in Eau Claire County.

The District Attorney's Office manages four separate programs:

- General Criminal Prosecution
- Victim/Witness Program
- Deferred Acceptance of a Guilty Plea Program and Diversion Program
- Worthless Check/Restitution/Financial

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continued collaboration with all aspects of Criminal Justice System including CJCC, EBDM, DEC, MDT, ATCC, MRC, CTC, and JJCC.
- Continued administration of justice in an efficient and effective way despite staff shortages.

TRENDS AND ISSUES ON THE HORIZON

- Criminal case filing trends from 2018 and 2019 have continued in 2020.
- Based on increased workload, additional staff will be necessary in the near future to maintain current functions.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. None.

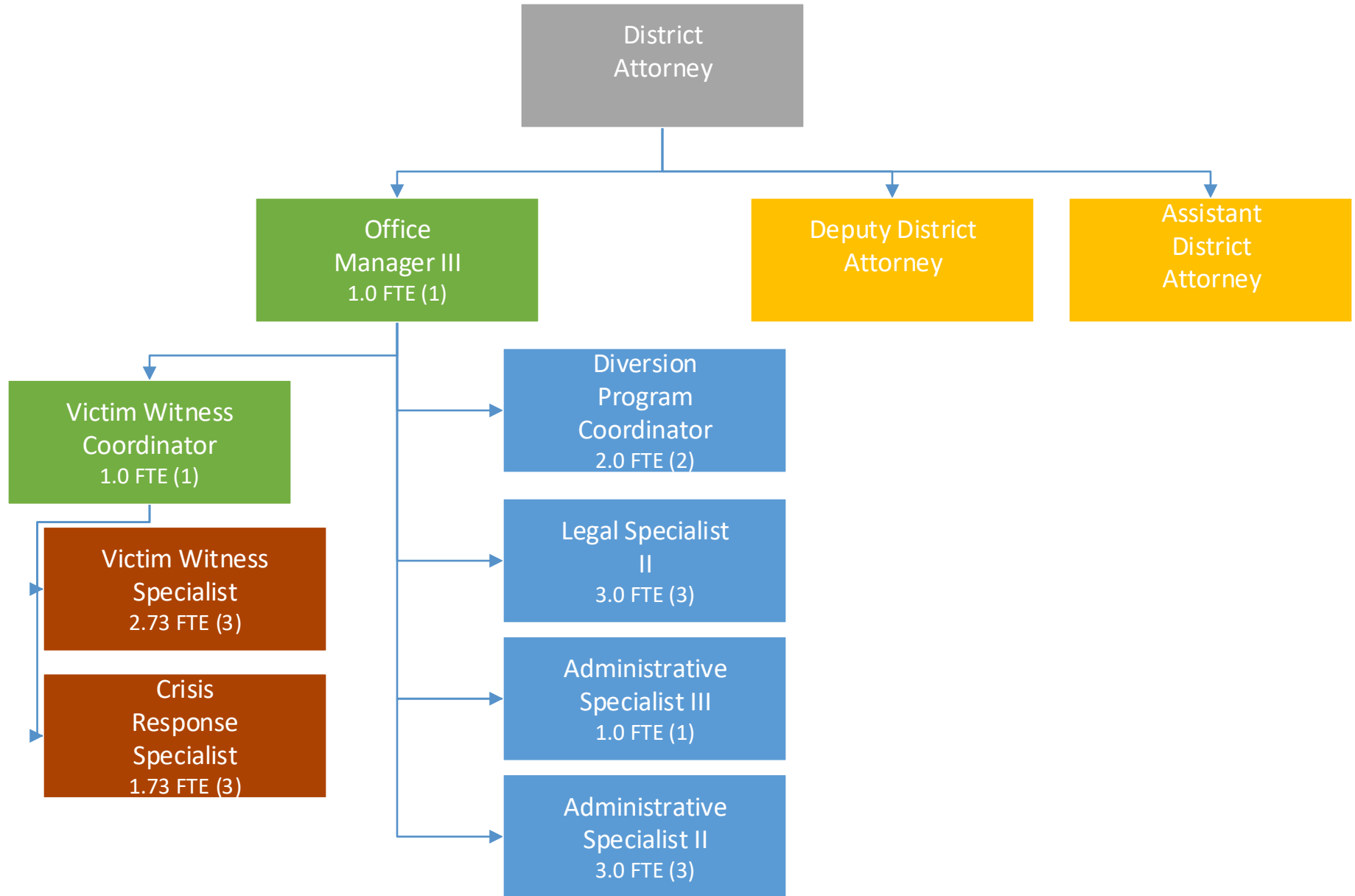
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- The delivery model for the Diversion program class has shifted to an online environment. This change has also added content to the class to make it more robust and current with best practices.

POTENTIAL RISKS

- None.

District Attorney



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	11.76	11.76	12.76	12.76	13.74	14.47	14.92	14.92	14.92	15.46	15.46

General Prosecution

In carrying out the duties of the Criminal Prosecution Program, attorneys and support staff provide investigative support to Eau Claire County Law Enforcement agencies, review law enforcement referrals, make criminal charging decisions and complete a wide array of case prosecution activities. As part of this program, attorneys and support staff are responsible for the enforcement of criminal, juvenile, conservation and traffic matters within Eau Claire County.

OUTPUTS		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Cases Filed:	Felony	1,476	1,533	1,926	1,850	859
	Misdemeanor	1,537	1,411	1,504	1,407	648
	Criminal Traffic	431	458	400	435	199
	Civil Traffic/Ordinance	1,400	1,609	1,727	2,035	707
	Total Cases Filed	4,844	5,011	5,557	5,727	2,413
Other Cases Processed:	Juvenile Cases	463	415	319	327	127
	No Prosecution Cases	347	491	600	580	254
	Total Other Cases Processed	810	906	919	907	381
Total Cases Filed/Processed:		5,654	5,917	6,476	6,634	2,794
Number of Jury Trials:		32	34	30	30	3
OUTCOMES		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Average Number of Days for Prosecutorial Action at or under 15 days		15.42	15.93	11.21	10.05	5.43
Case Clearance Rate at or above 95%		100%	95%	91%	98%	99%
Jury Trial Conviction Rate at or above 75%		75%	71%	83%	68%	100%

*YTD indicates Jan-Jun Results

Victim Witness

Victim Witness Staff provide legally-required case notification to victims, provide crisis response support to victims prior to the filing of criminal charges, provide support to victims and witnesses during the course of case litigation and prepare various forms of reports required by state/federal authorities.

OUTPUTS		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Victim Witness Services:	Number of Victims Served	1,779	2,289	2,445	2,284	1,002
	Number of Witnesses Served	50	249	385	279	185
	Total Case Parties Served	1,916	2,686	3,002	2,766	1,282
	Initial Contact Letters Sent	1,713	2,222	2,496	2,338	1,158
	No Contact Orders in Place	1,197	985	1,050	949	260
Crisis Response:	Total Number of Clients Served	561	973	620	707	678
	Number of Child Advocacy Center Interviews Attended			62	100	89

*YTD indicates Jan-Jun Results

Deferred Acceptance of a Guilty Plea (DAGP) & Diversion Programs

The Deferred Acceptance of a Guilty Plea Program (DAGP) involves informal supervision of defendants in criminal cases. The community benefits because defendants receive necessary domestic abuse, alcohol abuse or other counseling services that would often not otherwise occur.

The Diversion Program is a pre-charge program offered to first time, low risk offenders. The Diversion Program is designed to keep those offenders out of the Criminal Justice System and to reduce recidivism in order to preserve limited resources.

The Justice Reinvestment Initiative-OWI Early Intervention Program (JRI-OWI Program) provides for a more comprehensive disposition for impaired driving convictions that includes random drug/alcohol testing, incarceration, and other programming. Successful completion of the program results in reduced monetary penalties, and reduced incarceration time.

OUTPUTS		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
DAGP Program:	Number of Participants	301	274	271	228	97
	DAGP Fees Collected	\$ 70,871	\$ 69,117	\$ 66,523	\$ 56,068	\$ 24,971
Diversion Program:	Number of Participants	239	214	221	207	104
	Diversion Program Fees Collected	\$ 59,820	\$ 54,530	\$ 54,480	\$ 59,240	\$ 20,010
Justice Reinvestment Initiative - OWI Program	Number of Participants	59	34	22	22	9
	Number of Successful Participants	49	32	21	19	
	Jail Days Permanently Stayed	1,969	993	1,058	707	

*YTD indicates Jan-Jun Results

Worthless Checks/Financial Program

District Attorney employees review referrals from Eau Claire County citizens and merchants of possible worthless check matters, prepare and send pre-prosecution “dunning” letters, issue criminal charges in appropriate cases and process payments.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Worthless Check Payments Collected	\$21,513	\$10,632	\$11,781	\$24,489	\$2,775
Restitution Payments Collected	\$71,522	\$81,223	\$83,083	\$194,678	\$61,266

*YTD indicates Jan-Jun Results

District Attorney

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$586,323	\$585,490	\$585,490	\$555,000	-5%
04-Intergovernment Grants and Aid	\$271,510	\$398,090	\$331,446	\$398,090	0%
06-Public Charges for Services	\$223,832	\$255,000	\$195,000	\$235,000	-8%
09-Other Revenue	\$4,302	-	\$100	-	
Total Revenues:	\$1,085,967	\$1,238,580	\$1,112,036	\$1,188,090	-4%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$662,329	\$716,328	\$666,944	\$710,648	-1%
02-OT Wages	\$137	-	\$3	-	
03-Payroll Benefits	\$250,072	\$343,822	\$250,294	\$299,946	-13%
04-Contracted Services	\$126,584	\$124,070	\$126,600	\$127,066	2%
05-Supplies & Expenses	\$40,072	\$53,160	\$33,551	\$49,230	-7%
09-Equipment	\$4,663	\$1,200	\$1,200	\$1,200	0%
Total Expenditures:	\$1,083,858	\$1,238,580	\$1,078,592	\$1,188,090	-4%

Net Surplus/(Deficit)- District Attorney	\$2,109	\$0	\$33,444	\$0	
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Budget Analysis

	2020 Adjusted Budget	Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$585,490	(\$30,490)	\$555,000
02-Sales Tax	-	-	-
03-Other Taxes	-	-	-
04-Intergovernment Grants and Aid	\$398,090	-	\$398,090
05-Intergovernmental Charges for Services	-	-	-
06-Public Charges for Services	\$255,000	(\$20,000)	\$235,000
07-Licenses & Permits	-	-	-
08-Fines & Forfeitures	-	-	-
09-Other Revenue	-	-	-
10-Bond Proceeds	-	-	-
11-Fund Balance Applied	-	-	-
12-Fund Transfers	-	-	-
Total Revenues	\$1,238,580	(\$50,490)	\$1,188,090

01-Regular Wages	\$716,328	(\$5,680)	\$710,648
02-OT Wages	-	-	-
03-Payroll Benefits	\$343,822	(\$43,876)	\$299,946
04-Contracted Services	\$124,070	\$2,996	\$127,066
05-Supplies & Expenses	\$53,160	(\$3,930)	\$49,230
06-Building Materials	-	-	-
07-Fixed Charges	-	-	-
08-Debt Service	-	-	-
09-Equipment	\$1,200	-	\$1,200
10-Other	-	-	-
Total Expenditures	\$1,238,580	(\$50,490)	\$1,188,090

Revenue Assumptions

	2019	2020	2020	2020	2021	2021	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	586,323	585,490	292,745	585,490	555,000	-	-		100%
Vawa Grant	93,579	113,690	26,090	108,446	113,690	-	-	Grant fund; Revenue directly used to expenditure	100%
Voca Grant	88,896	184,400	35,581	133,000	184,400	-	-	Grant fund; Revenue directly used to expenditure	100%
District Attorney	89,035	100,000	4,836	90,000	100,000	-	-	Flat funding from State at 2020 level	90%
Da - Diversion Fees	59,240	75,000	19,260	45,000	65,000	-	-	7-year average	85%
Discovery Fees	56,869	60,000	17,498	55,000	60,000	-	-	State agency ability to pay invoices	95%
Dagp - Deferred Prosecution Fees	54,064	75,000	24,226	50,000	65,000	-	-	7-year average	85%
Da Restitution Surcharge	53,660	45,000	20,922	45,000	45,000	-	-	7-year average	85%
Courthouse Dog Donations	4,302	-	100	100	-	-	-		0%
TOTAL	\$1,085,967	\$1,238,580	\$441,258	\$1,112,036	\$1,188,090	\$0	\$0		

SHERIFF

DEPARTMENT MISSION

The Eau Claire County Sheriff's Office is a full-service law enforcement agency. The Office seeks to provide a secure environment professionally and efficiently and to foster positive relationships within the community.

STRATEGIC DIRECTION AND PRIORITY ISSUES

Buildings and Infrastructure

- Studies have been conducted to support Sheriff's Office storage needs including a possible cooperative agreement with the Highway Department. Includes need to find a new rental to fulfill long-term needs.
- Discussions continue regarding need for building out fourth pod in the Jail to address the increasing inmate population.

Staff

- Work continues with Human Resources to develop strategies to address significant concerns related to attracting individuals interested in law enforcement careers.
- Protective Status for Correctional Officers remains a topic of consideration for policy makers.
- Increase of a full year of Courthouse Security Screening with Per Mar as contracted.
- The sheriff's office staffing levels have been discussed in previous budgets and continues to be a concern for all divisions. The key takeaway is we are minimally staffed, and one vacancy creates a ripple effect for coverage as we are not able to backfill without overtime or replacement of the position. The staffing level is directly affecting services to the community as we are not responding to certain call for service for example in patrol or our detective divisions.
- The Field Services Division- Detective Bureau continues to see an increase in case load. With three general Detectives being responsible for a wide range of cases to include sexual assault, child abuse, protective services investigations, battery, fraud, arson, theft, burglary, and background investigations. The complexity and time needed to work these cases continues to increase. We have tasked Patrol Deputies to handle investigations as long as they can before turning them over to Detectives. This affects proactive patrol and enforcement in the County. Each of these areas has an impact on the length of time to address non-felony calls of service. The management team triages incoming cases for the level of criminal activity and seriousness to decide what will be handled immediately and what will have to wait. When suspects are effective and continue to avoid the criminal justice system the severity and number of offenses continue to increase.

Provision of Service

- Continue collaboration with Criminal Justice Collaborating Council on innovative strategies to deal with overcrowding in the Jail.
 - Stepping Up Committee
 - EBDM Committee
 - Crisis Network Committee
- Work continues with system partners on prevention, detection, education, and prosecution of crimes. Includes work with the Meth Response Committee and its activities and partnerships with the stakeholders, legislators, and Attorney General's Office.
- Housing has been identified as a major issue for offenders and jail re-entry. Funding issues remain prevalent.

Technology

- Replacement of our in squad and interview room camera system. Our current camera provider was purchased by another manufacturer and we were informed that they would be discontinuing the use of our current cameras and not providing service for us. We will be working with Eau Claire Police Department to make this transition to a new provider.
- We continue to address concerns from the public regarding body cameras for our officer's patrol and correctional. We are starting to look at manufacturers with Eau Claire Police Department as they have been approved for funding of this.
- The Jail is working with IT to update jail cameras as we are starting to see camera failures. Additionally, the original jail cameras were low quality and in today's world replacement of cameras with higher quality will help reduce liability.
- The Department of Corrections requires jail to have Self Contained Breathing Apparatus (SCBA) for all staff if there is a need for evacuation. Our current SCBA equipment is 25 plus years old and is no longer able to be certified for refilling and upgrading. This is a required upgrade as it is mandatory for our jail operations.

TRENDS AND ISSUES ON THE HORIZON

- Keeping the community and law enforcement staff safe is requiring changes in strategies on multiple levels.
- Anti-Terrorism attacks on specific groups within communities, which has resulted in mass casualties, raises concerns. Need to discuss how the use of knives, vehicles, large caliber weapons, and chemicals is affecting how crimes are committed and how law enforcement response is required to address.
- Attracting, recruiting, training, supporting, and retaining law enforcement professionals is a significant challenge. Deputies and Correctional Officers are required to be trained, willing and prepared to deal with complex criminal activity, criminal thinking, and mental health issues.

- Technological advancements have led to increased criminal activity on the internet and cell phone. While criminal activity that is located on cell phones and computers assists with investigations, it has escalated the amount of information needing to be processed.
- Sexual assaults of children and human trafficking cases cannot be ignored.
- Scrutiny surrounds police/citizen encounters around the Country. This has led to discussion and suggestions to equip law enforcement with additional equipment.
- There has been an increase in law enforcement services required at public gatherings that have the intent of causing public disruption.
- Budgetary constraints and minimum staffing make it difficult to be proactive. Our minimum staffing is three Deputies who must respond to high risk incidents and frequent lengthy mental health cases. This leaves an inability to work on crime prevention. (Militarization of equipment, school security, Government building security).
- Current drug trends- Agencies now carrying NARCAN in the event an Officer is exposed to deadly fentanyl mixtures. The Wisconsin Attorney General is leading an opioid prevention program due to the number of overdoses and teen usage. The presence of METH can be found daily on the streets of Eau Claire County. Many arrests can be linked to the use of METH.
- Mental Health- Law Enforcement spends a large amount of time with those suffering from mental illness. With current budget constraints the Sheriff's Office provides in house Crisis Intervention training for our first responding Deputies. This provides tools and knowledge of what they may be handling. These cases are lengthy and take a Deputy off the street. Mental health issues also significantly impact the work of Correctional Officers. The need for community-based mental health treatment is considerable.
- High risk drinking behaviors continue to stress resources.
- Homelessness has become more prevalent.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- If we are asked to reduce our budget by 5% this will mean staff reductions. We have reduced line items for the past several years and are no longer able to maintain operational levels due to limited budget increases coupled with services increase such as food service or medical services that are not in our control yet are requirements of our office to provide.
- Reduction in staffing of one Bailiff position to reduce fiscal impact to the county. Affects the overall safety and security of the courthouse. This was agreed to be held open as it would be discussed that second-floor security could be cut from our budget. This position also backfills for civil process and patrol.

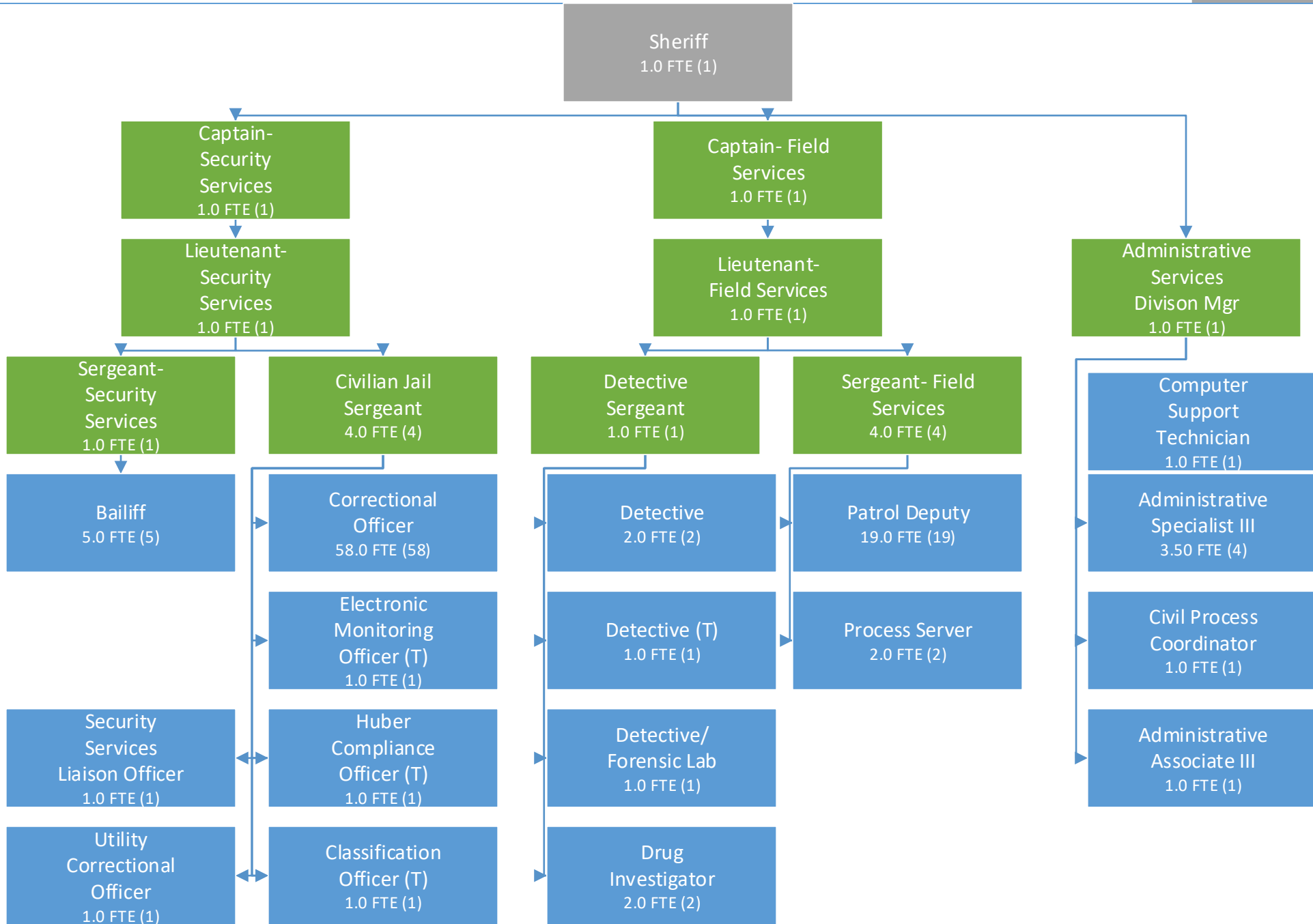
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Streamline processes within the department.
- Ability to take online payment for services.

POTENTIAL RISKS

- Safety for community and staff
- Staff morale and turnover

Sheriff



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	95.00	109.50	109.50	109.50	109.50	109.50	110.50	111.50	113.00	117.50	117.50

Response to Crime and Community Caretaking

Crime & Community Caretaking: The Eau Claire Sheriff's Office provides a complete range of public safety and quality of life services to the county including, but not limited to, the following: criminal investigation and apprehension; preventative patrol; emergency response (fire & EMS); disaster response and preparedness; large event security; dispute mediation; building escorts; civil disorder; and other duties as requested by the citizens.

SWAT: The Sheriff's Office Tactical team referred to as SWAT, or Special Weapons and Tactics, is a multiple agency team that is comprised of 8 deputies from various divisions of the Sheriff's Office, one Altoona Police Officer, one Fall Creek Police Officer, four Menomonie Police Department Officers, one University of Wis-Eau Claire Officer, two Dunn County Officers, and three Wisconsin State Patrol Troopers. In addition, there is a correctional officer used as the communication link for operations; a volunteer medical director as well as paramedics from Gold Cross Ambulance Service and Chippewa Fire District, and four crisis negotiators on-call for negotiations. The team responds to high-risk situations where better-trained and equipped personnel may be needed to safely resolve the incident. These incidents may be high-risk drug warrants, personal warrants, VIP protection, hostage situations, officer/citizen rescue, barricaded situations, manhunts, or any event where more skilled training is required. The team is comprised of a tactical commander and three team leaders that provide skilled training on a monthly basis and develop operational plans for responses.

OUTPUTS		2016	2017	2018	2019	YTD* 2020
Crime & Community Activity:	Population served	101,438	101,438	103,671	104,534	104,646
	Number of square miles served	655	655	655	655	655
	Number of cases handled	8,599	8,330	8,484	8,575	4,168
	Number of assists to other law enforcement agencies	762	731	754	874	488
	Number of adult arrests	1,062	1,051	1,318	1,313	479
	Number of juvenile arrests	100	35	59	33	14
	Number of Mental Health Chapters/Incidences	57	22	54	97	32
	Number of New Warrants entered	1,077	1,157*	1,411	991	319
	Number of New Warrants canceled	1,061	1,069	1,374	1,013	345
	Response times to services-Level 1	N/A	16:01*	15:35	14:51	15:17
	Number of high risk situation (SWAT) responses per year	16	11	9	11	7

*YTD indicates Jan-June results

*Number of new warrants entered is going to be high in Spillman as we enter each warrant separately. Other data collected differently with new records management system.

Statutory Detention of Inmates - Secure

Secure Detention: The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Also includes transportation of prisoners and mental subjects to and from the courts and to and from secure institutions.

OUTPUTS		2016	2017	2018	2019	YTD* 2020
Secure Detention:	Number of Bookings	4,858	4,913	4,973	4,883	1,500
	Average number of Secure jail bed days:	79,935	78,529	86,194	75,857	28,835
	Average In-House Inmates:Secure	219	207	210	208	158
	Average total Eau Claire County Jail Population:	288	276	295	281	220
	Average Secure daily population:	219	215	222	221	169
	Number of clients transported:	1,066	1,073	1,260	1,127	223
	Number of transports:	426	404	448	594	235
	Number of Video Court appearances: (transport diverted)	45	50	45	49	47
	Dollar Amount Saved from Video Conf vs. Transport (2019 start)				\$9,925	\$9,396
	Inmate Visitations	9,324	10,395	9,558	8,246	3,915
	DNA Collections	N/A	527	573	482	98
	Criminal Fingerprints	N/A	429	1,258	871	199
	Private Fingerprints	N/A	444	624	559	119

*YTD indicates Jan-June results

Statutory Detention of Inmates - Huber

Huber: The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Housing of Huber inmates includes random urine testing and Electronic Monitoring.

Electronic Monitoring: The Electronic Monitoring program allows inmates who meet specified criteria to be closely monitored at their homes rather than serving their sentence in the Eau Claire County Jail. The electronic monitoring equipment verifies that the individual is present at their residence and also requires them to periodically submit a breath sample to determine if they have been drinking. This equipment is perpetually monitored. The participant pays a daily fee to help cover the cost of the equipment and monitoring. Technology advances will continue to improve the quality and level of monitoring available.

OUTPUTS		2016	2017	2018	2019	YTD* 2020
Huber:	Huber bed Days provided based on average daily Huber population:	24,820	22,995	22,265	21,535	6,022
	Average Huber daily population:	68	63	61	59	33

*YTD indicates Jan-June results

Circuit Court & Courthouse Security

Wisconsin statute 59.27(3) mandates that the sheriff shall: “attend upon the circuit court held in the sheriff’s county during its session”. Program area provides security for the circuit court judges, court commissioner and for courthouse departments. Deputies monitor proceedings by providing security while court is in session, respond to all calls for service and emergencies within the courthouse, transport “in-custody” persons between the jail and courtrooms, assist the Clerk of Courts Office with escorting persons who appear in court to ensure documents are signed when needed, patrol the courthouse when time allows, make arrests for warrants and other criminal offenses within the courthouse and surrounding area, assist the Treasurer’s Office with bank deposits, and other duties as needed.

OUTPUTS	2016	2017	2018	2019	YTD* 2020
# of incidents requiring deputy sheriff intervention in the courthouse	537	292	1,710	1,373	412
# of warrants served in courthouse:	404	270	500	548	112

*YTD indicates Jan-June results

Civil Process and Foreclosure Sales

Serving of civil process and conducting foreclosure sales are a statutorily mandated responsibility of the Sheriff’s Office. Deputies in this program also provide back up for inmate transport service.

OUTPUTS	2016	2017	2018	2019	YTD* 2020
Number of requested civil process served	1,963	2045*	1475*	3141	1285
Number of Sheriff’s sales conducted	86	75	47	37	12
Civil process papers served by patrol deputies	692	715*	1441*	1202	558

*estimate due to Spillman records

*YTD indicates Jan-June results

Investigative Services

General Investigative: Follow up investigations of reported crimes including collection of evidence, testifying in court, and providing the victim with progress reports on the status of the investigation. Also includes project management for the West Central Drug Task Force, a multi-agency Drug Unit focusing on narcotics investigations.

West Central Drug Task Force: The West Central Drug Task Force is a cooperative effort made up of multiple law enforcement agencies from six area counties, the intent of which is to identify individuals involved in the manufacture, distribution or sale of illicit drugs as well as the illegal diversion of prescription medication. Criminal activity commonly associated with drug crimes such as illegal possession of firearms, burglary and theft is also addressed. Under a functioning Memorandum of Understanding signed by all agency members of the Task Force, resources such as personnel, equipment, and economic resources can be targeted to particular criminal problems within the Task Force area.

OUTPUTS		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
General Investigative:	Number of investigations assigned to Division	401	404	352	316	130
	Number of investigations cleared by arrest	86	61	66	59	11
	Number of cases assigned to Forensic Lab	76	82	120	100	59
West Central Drug Task Force	Number of cases opened for investigation	288	367	379	463	315
	Number of search warrants executed by Task Force	44	96	97	99	30
	Number of Juvenile Drug Related Charges	0	0	0	0	0
	Number of Adult Drug Related Charges	357	351	789	280	107
	Eau Claire County's Allocation % of Grant Monies	45.09	45.09	45.09	45:09:00	45
Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year.		38	15	28	20	8

*YTD indicates Jan-June results

Traffic Control & Enforcement

Through active enforcement of traffic laws, Eau Claire Sheriff's deputies attempt to reduce the loss of property and life resulting from dangerous driving behavior. Enforcement also includes arresting suspected impaired drivers and the issuing of citations to individuals violating traffic laws and ordinances. Eau Claire Sheriff's deputies also address other traffic issues, provide for orderly and safe traffic flow, thoroughly investigate traffic crashes, and develop strategies to reduce traffic related deaths, injuries, and property damage.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
OWI Arrests:	117	131	141	231	75
Traffic crashes:	651	548	910	1,045	145
Traffic citations:	2,836	2,732	3,054	3,531	1,192
Traffic warnings:	2,676	1,784	2,033	1,892	290

*YTD indicates Jan-June results

Sheriff

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Tax Levy	\$11,828,376	\$12,299,518	\$12,299,518	\$12,406,030	1%	-	-100%	-	-100%
02-Sales Tax	-	-	-	-	-	-	-	-	-
03-Other Taxes	-	-	-	-	-	-	-	-	-
04-Intergovernment Grants and Aid	\$285,845	\$135,657	\$254,562	\$95,257	-30%	-	-100%	-	-100%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	-	-	-
06-Public Charges for Services	\$974,312	\$867,600	\$384,500	\$752,100	-13%	-	-100%	-	-100%
07-Licenses & Permits	-	-	-	-	-	-	-	-	-
08-Fines & Forfeitures	-	-	-	-	-	-	-	-	-
09-Other Revenue	\$645,707	\$225,280	\$216,834	\$182,452	-19%	-	-100%	-	-100%
10-Bond Proceeds	-	-	-	-	-	-	-	-	-
11-Fund Balance Applied	-	\$204,290	-	-	-100%	-	-100%	-	-100%
12-Fund Transfers	-	-	-	-	-	-	-	-	-
Total Revenues:	\$13,734,240	\$13,732,345	\$13,155,414	\$13,435,839	-2%	\$0	-100%	\$0	-100%

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Regular Wages	\$6,419,150	\$6,967,155	\$6,967,155	\$6,866,216	-1%	-	-100%	-	-100%
02-OT Wages	\$750,607	\$609,723	\$405,926	\$527,611	-13%	-	-100%	-	-100%
03-Payroll Benefits	\$3,038,867	\$3,128,905	\$3,126,749	\$3,199,442	2%	-	-100%	-	-100%
04-Contracted Services	\$1,486,747	\$1,635,808	\$1,445,120	\$1,653,198	1%	-	-100%	-	-100%
05-Supplies & Expenses	\$756,390	\$804,236	\$592,183	\$605,201	-25%	-	-100%	-	-100%
06-Building Materials	-	-	-	-	-	-	-	-	-
07-Fixed Charges	\$324,973	\$375,850	\$375,944	\$354,944	-6%	-	-100%	-	-100%
08-Debt Service	-	-	-	-	-	-	-	-	-
09-Equipment	\$223,801	\$210,669	\$154,085	\$229,227	9%	-	-100%	-	-100%
10-Other	-	-	-	-	-	-	-	-	-
Total Expenditures:	\$13,000,536	\$13,732,345	\$13,067,162	\$13,435,839	-2%	\$0	-100%	\$0	-100%

Net Surplus/(Deficit)- Sheriff	\$733,704	\$0	\$88,252	\$0		\$0		\$0	
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Revenues and Expenditures - General Fund

Revenues	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Tax Levy	\$11,828,346	\$12,299,518	\$12,299,518	\$12,406,030	1%	-	-100%	-	-100%
02-Sales Tax	-	-	-	-	-	-	-	-	-
03-Other Taxes	-	-	-	-	-	-	-	-	-
04-Intergovernment Grants and Aid	\$285,845	\$135,657	\$254,562	\$95,257	-30%	-	-100%	-	-100%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	-	-	-
06-Public Charges for Services	\$974,312	\$867,600	\$384,500	\$752,100	-13%	-	-100%	-	-100%
07-Licenses & Permits	-	-	-	-	-	-	-	-	-
08-Fines & Forfeitures	-	-	-	-	-	-	-	-	-
09-Other Revenue	\$253,386	\$132,150	\$109,910	\$75,528	-43%	-	-100%	-	-100%
10-Bond Proceeds	-	-	-	-	-	-	-	-	-
11-Fund Balance Applied	-	\$204,290	-	-	-100%	-	-100%	-	-100%
12-Fund Transfers	-	-	-	-	-	-	-	-	-
Total Revenues:	\$13,341,889	\$13,639,215	\$13,048,490	\$13,328,915	-2%	\$0	-100%	\$0	-100%

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Regular Wages	\$6,419,150	\$6,967,155	\$6,967,155	\$6,866,216	-1%	-	-100%	-	-100%
02-OT Wages	\$750,607	\$609,723	\$405,926	\$527,611	-13%	-	-100%	-	-100%
03-Payroll Benefits	\$3,038,867	\$3,128,905	\$3,126,749	\$3,199,442	2%	-	-100%	-	-100%
04-Contracted Services	\$1,477,615	\$1,605,368	\$1,410,980	\$1,619,058	1%	-	-100%	-	-100%
05-Supplies & Expenses	\$729,216	\$756,446	\$544,393	\$557,411	-26%	-	-100%	-	-100%
06-Building Materials	-	-	-	-	-	-	-	-	-
07-Fixed Charges	\$319,890	\$370,950	\$370,950	\$349,950	-6%	-	-100%	-	-100%
08-Debt Service	-	-	-	-	-	-	-	-	-
09-Equipment	\$222,988	\$200,669	\$134,085	\$209,227	4%	-	-100%	-	-100%
10-Other	-	-	-	-	-	-	-	-	-
Total Expenditures:	\$12,958,334	\$13,639,215	\$12,960,238	\$13,328,915	-2%	\$0	-100%	\$0	-100%

Net Surplus/(Deficit)- Sheriff- General Fund	\$383,555	\$0	\$88,252	\$0		\$0		\$0	
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Revenues and Expenditures - West-Central Drug Task Force

Revenues	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Tax Levy	\$30	-	-	-		-		-	
02-Sales Tax	-	-	-	-		-		-	
03-Other Taxes	-	-	-	-		-		-	
04-Intergovernment Grants and Aid	-	-	-	-		-		-	
05-Intergovernmental Charges for Services	-	-	-	-		-		-	
06-Public Charges for Services	-	-	-	-		-		-	
07-Licenses & Permits	-	-	-	-		-		-	
08-Fines & Forfeitures	-	-	-	-		-		-	
09-Other Revenue	\$392,321	\$93,130	\$106,924	\$106,924	15%	-	-100%	-	-100%
10-Bond Proceeds	-	-	-	-		-		-	
11-Fund Balance Applied	-	-	-	-		-		-	
12-Fund Transfers	-	-	-	-		-		-	
Total Revenues:	\$392,351	\$93,130	\$106,924	\$106,924	15%	\$0	-100%	\$0	-100%

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Regular Wages	-	-	-	-		-		-	
02-OT Wages	-	-	-	-		-		-	
03-Payroll Benefits	-	-	-	-		-		-	
04-Contracted Services	\$9,132	\$30,440	\$34,140	\$34,140	12%	-	-100%	-	-100%
05-Supplies & Expenses	\$27,174	\$47,790	\$47,790	\$47,790	0%	-	-100%	-	-100%
06-Building Materials	-	-	-	-		-		-	
07-Fixed Charges	\$5,083	\$4,900	\$4,994	\$4,994	2%	-	-100%	-	-100%
08-Debt Service	-	-	-	-		-		-	
09-Equipment	\$813	\$10,000	\$20,000	\$20,000	100%	-	-100%	-	-100%
10-Other	-	-	-	-		-		-	
Total Expenditures:	\$42,202	\$93,130	\$106,924	\$106,924	15%	\$0	-100%	\$0	-100%

Net Surplus/(Deficit)- Sheriff- West-Central Drug Task Force	\$350,149	\$0	\$0	\$0		\$0		\$0	
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Revenue Assumptions

Revenue Source	2019	2020	2020	2020	2021	2021	2021	Assumptions	Confidence Level %
	Actual	Budget	YTD	Estimate	Request	Recom- mended	Adopted		
County Tax Levy - Admin	11,828,346	1,044,842	522,421	1,044,842	1,044,842	-	-		0 100%
County Tax Levy - Field Services	-	4,024,640	2,012,320	4,024,640	4,045,383	-	-	Added \$20,743 for Ballistic Helmets	0 100%
County Tax Levy - Security Services	-	7,230,036	3,615,018	7,230,036	7,315,805	-	-		0 100%
Sheriff Revenue-Clearing Acct	-	-	-	-	-	-	-		0 0%
K-9/ Community Foundation	-	-	-	-	-	-	-		0 0%
K-9/ Other Revenue	-	-	-	-	-	-	-		0 0%
Police Training	22,632	25,000	-	16,960	17,600	-	-		0 100%
Grant Revenues	9,695	-	-	10,000	-	-	-		0 100%
Anti-Drug Grants	-	-	-	-	-	-	-		0 0%
Byrne Grant	70,657	70,657	39,336	70,657	70,657	-	-	Continued Grant for 2021 as of now	0 100%
Tactical Pole Camera Grant	14,989	-	-	-	-	-	-		0 0%
Swat Regional Ballistic Equip Grant	10,880	-	2,300	2,300	-	-	-		0 0%
Night Vision Grant	20,000	-	-	-	-	-	-		0 0%
Atv Grant	4,530	-	-	-	-	-	-		0 0%
Drug Trafficking Grant	49,927	-	-	4,854	-	-	-		0 0%
Wem/Swat Advanced Training Grant	19,235	-	-	-	-	-	-		0 0%
Methamphetamine Grant	33,894	-	6,063	8,000	-	-	-		0 0%
Anti-Heroin Grant	14,854	33,000	5,401	6,000	-	-	-		0 0%
Explosive Breaching Training Grant	7,756	-	-	-	-	-	-		0 0%
Swat Video Equipment Grant	-	-	44,243	44,243	-	-	-		0 0%
Swat Crisis Phone Grant	-	-	22,500	22,500	-	-	-		0 0%
Covid	-	-	26,399	58,000	-	-	-		0 0%
Highway Safety	-	-	-	-	-	-	-		0 0%
Emer Police Svcs/Mobile Field Training	-	-	-	-	-	-	-		0 0%
Emer Police Svcs/Mob Field Equipment	-	-	-	-	-	-	-		0 0%
Wibrs Implementation Grant	-	-	-	-	-	-	-		0 0%
Homeland Security Vehicle Grant	-	-	-	-	-	-	-		0 0%
Scaap Grant	6,797	7,000	11,048	11,048	7,000	-	-		0 100%
Process Fees	86,144	65,000	35,777	65,000	65,000	-	-		0 100%
Sheriff Restitution	2,180	1,500	3,882	4,000	2,000	-	-		0 100%
Parking Citation Revenues	2,595	2,000	1,215	2,000	2,000	-	-		0 100%
Traffic Control Fees	52,804	70,000	218	500	70,000	-	-	COVID 19 all Festivals postponed	0 100%
Dna / Fingerprint Collections	19,736	15,000	3,528	5,000	15,000	-	-	Closed courthouse back log waiting to be processed	0 75%
Shooting Range Fees	-	1,600	-	1,600	1,600	-	-		0 100%
Patrol Service Fees	-	500	54	200	500	-	-		0 100%
Blood Collection Fees	2,214	2,500	1,427	2,500	2,500	-	-		0 100%
Board Of Prisoners - Ssi	9,400	18,000	4,000	10,000	18,000	-	-	All based on jail population	0 75%
Board Of Prisoners-Other Agency	364,315	250,000	26,505	150,000	250,000	-	-	All based on jail population	0 75%
Electronic Monitor Fees	1,370	-	-	52,000	-	-	-	Used starting May 2020, closed in 2021	0 75%
Jail Medical Collections	15,188	14,000	-	14,000	14,000	-	-	All based on jail pop and if they have \$ to pay	0 100%
Jail/Laundry Fees	29,382	30,500	3,770	19,000	6,000	-	-	no number charged now / no compewa	0 75%
Board Of Prisoners - Huber	380,361	390,000	54,486	56,000	300,000	-	-	Huber not allowed out now; an depends on courts	0 75%
Otto Bremer/Cvte Grant	-	-	-	-	-	-	-		0 0%
Huber Drug Testing Fees	6,906	6,000	-	1,700	4,500	-	-	No testing now , open huber next year	0 75%
Miscellaneous Fees	1,718	1,000	724	1,000	1,000	-	-	No huber no fees end year open next year	0 75%
Vehicle Sales Proceeds	-	-	-	-	-	-	-		0 0%
Drmsso Vehicle Sales Proceeds	74,974	-	30,648	-	-	-	-	We do not budget for DRMSO	0 0%
Insurance Claims	2,126	14,000	1,382	1,382	-	-	-	not going to budget for this revenue as no income	0 0%
Bike Safety Donations	3,750	-	-	-	-	-	-	We do not budget for donation accounts	0 0%
Dec Donations	37,198	-	1,631	-	-	-	-	We do not budget for donation accounts	0 0%
Law Enforcement Memorial Donations	-	-	-	-	-	-	-	We do not budget for donation accounts	0 0%
Ec Lions Club Donations	2,450	-	-	-	-	-	-	We do not budget for donation accounts	0 0%
Kids & Cops Program Donations	40,722	-	180	-	-	-	-	We do not budget for donation accounts	0 0%
Aed Donations	-	-	-	-	-	-	-	We do not budget for donation accounts	0 0%
Project Lifesaver Donations	11,245	-	-	-	-	-	-	We do not budget for donation accounts	0 0%
Rebates Fuel Credit Card - Voyager	3,823	4,000	881	2,000	4,000	-	-	Driving less 2020 more next year	0 75%
Jail Miscellaneous Revenue	28,033	27,000	283	20,000	20,000	-	-	Stays same	0 75%
Inmate Phone System Rev	46,464	85,000	14,433	85,000	50,000	-	-	Promised 1st year from company , 2021 pop	0 75%
Phone Rev For Equip	-	-	-	-	-	-	-		0 0%
Adm Svcs/Other Revenue	55	-	-	-	-	-	-		0 0%
Drug Unit/Other Revenue	2,546	2,150	1,528	1,528	1,528	-	-	Comes in annually	0 100%
Fund Balance Applied	-	118,464	-	-	-	-	-		0 0%
Fund Balance Applied	-	67,726	-	-	-	-	-		0 0%
Fund Balance Applied	-	18,100	-	-	-	-	-		0 0%
County Tax Levy	30	-	-	-	-	-	-		0 0%
Interest Income - Fed Forfeiture	-	-	-	-	-	-	-		0 0%
K-9 Program Donations	77,801	3,000	-	3,000	3,000	-	-	Will be brought over FF	0 100%
Other Drug Forfeiture Fund Revenue	79,129	90,130	-	103,924	103,924	-	-	Will be brought over FF	0 100%
Federal Forfeiture Fund Revenue	235,391	-	-	-	-	-	-		0 0%
Trf Fr GenL Fund	-	-	-	-	-	-	-		0 0%
Fund Balance Applied	-	-	-	-	-	-	-		0 0%
TOTAL	\$13,734,240	\$13,732,345	\$6,493,597	\$13,155,414	\$13,435,839	\$0	\$0		

Budget Analysis

	2020 Adjusted Budget				Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$12,299,518	-	-	-	\$106,512	\$12,406,030
02-Sales Tax	-				-	-
03-Other Taxes	-				-	-
04-Intergovernment Grants and Aid	\$135,657				(\$40,400)	\$95,257
05-Intergovernmental Charges for Services	-				-	-
06-Public Charges for Services	\$867,600				(\$115,500)	\$752,100
07-Licenses & Permits	-				-	-
08-Fines & Forfeitures	-				-	-
09-Other Revenue	\$225,280				(\$42,828)	\$182,452
10-Bond Proceeds	-				-	-
11-Fund Balance Applied	\$204,290				(\$204,290)	-
12-Fund Transfers	-				-	-
Total Revenues	\$13,732,345	-	-	-	(\$296,506)	\$13,435,839

01-Regular Wages	\$6,967,155				(\$100,939)	\$6,866,216
02-OT Wages	\$609,723				(\$82,112)	\$527,611
03-Payroll Benefits	\$3,128,905				\$70,537	\$3,199,442
04-Contracted Services	\$1,635,808				\$17,390	\$1,653,198
05-Supplies & Expenses	\$804,236				(\$199,035)	\$605,201
06-Building Materials	-				-	-
07-Fixed Charges	\$375,850				(\$20,906)	\$354,944
08-Debt Service	-				-	-
09-Equipment	\$210,669				\$18,558	\$229,227
10-Other	-				-	-
Total Expenditures	\$13,732,345	-	-	-	(\$296,506)	\$13,435,839

Eau Claire County Capital Improvement Project

PROJECT:	Fleet Replacement	DEPARTMENT:	Eau Claire Co Sheriff's	MANAGER:	Sheriff Ron D. Cramer
EXPECTED START DATE:	Jan-21	EXPECTED COMPLETION DATE:	Mar-21	PRIORITY:	HIGH
USEFUL LIFE:	5 YEARS				
PROJECT DESCRIPTION:	The sheriff's office replaces the fleet on a static basis to smooth out the annual capital replacement cost, however balances the need to maintain a highly functional fleet with fiscal responsibly in mind. The fleet replacement procedure includes acquisition utilizing state contracts which allows for substantial price reductions to purchase at low bid from dealers around the State, utilizing state bid pricing for maintenance, and looking at best practices to maintain a safe fleet yet receive a good return at time of disposal.				
ANALYSIS OF NEED:	The sheriff's office has a need to maintain a highly functional fleet as we utilize our fleet daily to respond to emergency situation in a variety of weather conditions. The sheriff's office has extensively reviewed the replacement of vehicles and has a current approved procedure for replacement cycle. The replacement for patrol, transport, and civil process vehicles is every 4-5 years or when the vehicle is estimated to obtain 100,000 miles when due for replacement. The replacement for jail, detective, and administration vehicles will be every 7-8 years as the vehicles still retain some auction value. (The capital cost is amortized prior to disposal of the vehicle) Part of the analysis included reviews of fleet replacement studies related to service vehicles such as police services. The studies showed items such as each hour of idol time equals 37 miles driven, additional equipment in police vehicles puts additional strain on the vehicle, driving extremes and weather extremes all reduce the longevity of police vehicles. We combined the results of the studies with our experiences and found the above replacement cycle produces a vehicle that is purchases at a good value, is kept maintained appropriately, and has reached it's useful life yet we are able to receive a good price at disposal.				
ALTERNATIVES CONSIDERED:	The Sheriff's Office reviewed the potential to lease fleet vehicles. We have found because of the miles driven each year, the specialty equipment change over cost turning the vehicle around in shorter lease terms, and the unavailable police packages for lease vs. our current practice of purchasing at a reduced state bid, limited maintenance issue during the life of the vehicle, and obtaining a good disposal price purchasing remains the best practice.	CHECK ONLY ONE		CHECK ONLY ONE	
		<input checked="" type="checkbox"/>	Mandatory in year proposed	<input type="checkbox"/>	Maintenance
		<input type="checkbox"/>	Mandatory within 5 years	<input type="checkbox"/>	New Facility or Service
		<input type="checkbox"/>	Optional - Saves Money	<input checked="" type="checkbox"/>	Replacement
		<input type="checkbox"/>	Optional - Improves service level	<input type="checkbox"/>	
<input type="checkbox"/>	Optional - Reduces overall risk	<input type="checkbox"/>			
LOCATION:	Eau Claire County Sheriff's Office Field and Security Services				

FUNDING SOURCES	ALIO ACCOUNT NUMBER	AMOUNT
LEVY:		
BONDS:	21-405-0087309-000-000	138,000
GRANTS/AIDS**:		
DONATIONS:		
FEES:		
OTHER: Revenue from sale of 2016 Ford Utility Squad #30,39,40,41, and 2013 Dodge Ram Squad #21	21-405-00-48309-000-000	42,700
TOTAL FUNDING SOURCES		\$ 180,700

**For grant/aid funding, provide the name of the grant and whether or not it is reimbursement or up-front funding

EXPENDITURES	Cash Flow Period	ALIO ACCOUNT NUMBER	AMOUNT
2021 Ford Interceptor Utility-Hybrid (4)	Q1	20-405-17-57210-810-102	149,600
2021 Chevrolet Pickup	Q1	20-405-17-57210-810-102	31,100
TOTAL EXPENDITURES			\$ 180,700

ONGOING ANNUAL OPERATIONAL EXPENDITURE ESTIMATE		
EXPENDITURE DESCRIPTION	AMOUNT	NOTES
TOTAL ANNUAL OPERATIONAL EXPENDITURES	\$ -	

Eau Claire County Capital Improvement Project

PROJECT:	Self Contained Breathing Apparatus (SCBA)	DEPARTMENT:	Sheriff	MANAGER:	Sheriff Ron D. Cramer
EXPECTED START DATE:	EXPECTED COMPLETION DATE:	PRIORITY:	HIGH	USEFUL LIFE:	15 YEARS
PROJECT DESCRIPTION:	Replace Self Contained Breathing Apparatus' for jail facility				
ANALYSIS OF NEED:	The Self Contained Breath Apparatus (SCBA) is required for all jail facilities under DOC Codes. The jail is required to have enough SCBA for all staff who are working for fire suppression or evacuation of inmates in the case of a fire or other health reason. Our equipment ranges from 15 to 20 years old. Our current tanks are no longer able to be certified (required) for pressure tests. We have worked directly with Eau Claire Fire and are proposing purchasing similar equipment allowing us to utilize them for testing or equipment repair needs. This is a critical purchase as we are no longer in compliance with Code as our SCBA Equipment can not be certified. Last between 15-20 years. Our current ones are 20-25 years old.				
ALTERNATIVES CONSIDERED:	CHECK ONLY ONE		CHECK ONLY ONE		
	<input checked="" type="checkbox"/>	Mandatory in year proposed	Maintenance		
		Mandatory within 5 years	New Facility or Service		
		Optional - Saves Money	<input checked="" type="checkbox"/>	Replacement	
		Optional - Improves service level			
	Optional - Reduces overall risk				
LOCATION:					

FUNDING SOURCES			ALIO ACCOUNT NUMBER	AMOUNT
LEVY:			21-405-17-48309-000-000	100,025
BONDS:				
GRANTS/AIDS**:				
DONATIONS:				
FEES:				
OTHER:				
TOTAL FUNDING SOURCES			\$	100,025

**For grant/aid funding, provide the name of the grant and whether or not it is reimbursement or up-front funding

EXPENDITURES	Cash Flow Period	ALIO ACCOUNT NUMBER	AMOUNT
15 SCBA Units and batteries	Q1	21-405-17-57210-810-102	100,025
TOTAL EXPENDITURES			\$ 100,025

ONGOING ANNUAL OPERATIONAL EXPENDITURE ESTIMATE		
EXPENDITURE DESCRIPTION	AMOUNT	NOTES
TOTAL ANNUAL OPERATIONAL EXPENDITURES	\$ -	

Eau Claire County Capital Improvement Project

PROJECT:	Jail Dryer's	DEPARTMENT:	Sheriff	MANAGER:	Sheriff Ron D. Cramer
EXPECTED START DATE:	1/1/2021	EXPECTED COMPLETION DATE:	3/31/2021	PRIORITY:	HIGH
USEFUL LIFE:	10 YEARS				
PROJECT DESCRIPTION:	Replacement of 2 Jail Dryer's.				
ANALYSIS OF NEED:	Over the past few years we have had major expenses associated with our jail secure dryers that are now approaching 8 years old. The cost to repair last year was approx \$3000 and we were told the dryers are at the end of their life and soon we will not be able to find parts to repair them when they fail. The secure dryers are an essential part of the jails sanitation program for laundering inmate bedding and clothing and need to stay functional to meet compliance with correctional codes. We are requesting both of our current dryers be replaced so we can meet our operational needs and continue to meet standards. We utilize inmate labor for our laundry services therefore this is the cheapest alternative vs. the cost of sending laundry to a third party as there are security and transportation cost associated that out way keeping the service in-house.				
ALTERNATIVES CONSIDERED:	The company selected is the company recommended by our Facilities & Maintenance Director.	CHECK ONLY ONE		CHECK ONLY ONE	
		<input checked="" type="checkbox"/>	Mandatory in year proposed	<input type="checkbox"/>	Maintenance
		<input type="checkbox"/>	Mandatory within 5 years	<input type="checkbox"/>	New Facility or Service
		<input type="checkbox"/>	Optional - Saves Money	<input checked="" type="checkbox"/>	Replacement
		<input type="checkbox"/>	Optional - Improves service level	<input type="checkbox"/>	
<input type="checkbox"/>	Optional - Reduces overall risk	<input type="checkbox"/>			
LOCATION:					

FUNDING SOURCES		ALIO ACCOUNT NUMBER	AMOUNT
LEVY:		20-405-00-48309-000-000	25,254
BONDS:			
GRANTS/AIDS**:			
DONATIONS:			
FEES:			
OTHER:			
TOTAL FUNDING SOURCES			\$ 25,254

**For grant/aid funding, provide the name of the grant and whether or not it is reimbursement or up-front funding

EXPENDITURES	Cash Flow Period	ALIO ACCOUNT NUMBER	AMOUNT
2 UniMac Natural Gas Dryers, Freight, Delivery & Installation & bid increases for next year	Q1	20-405-17-57210-810-102	25,254
TOTAL EXPENDITURES			\$ 25,254

ONGOING ANNUAL OPERATIONAL EXPENDITURE ESTIMATE		
EXPENDITURE DESCRIPTION	AMOUNT	NOTES
TOTAL ANNUAL OPERATIONAL EXPENDITURES	\$ -	

Eau Claire County Capital Improvement Project

PROJECT:	Ballistic Helmets	DEPARTMENT:	Sheriff's Office	MANAGER:	Sheriff Ron D. Cramer
EXPECTED START DATE:	1/1/2021	EXPECTED COMPLETION DATE:	3/31/2021	PRIORITY:	HIGH
USEFUL LIFE:	5 YEARS				
PROJECT DESCRIPTION:	The Sheriff's Office is requesting funds to purchase 40 new ballistic helmets to be issued to staff.				
ANALYSIS OF NEED:	The helmet offers protection against ballistic, impact, blunt, and fragmented threats. This equipment will replace extremely out of date (late 90's) helmets that are currently issued to Deputies. The life expectancy for ballistic helmets is five years due to ballistic construction. The helmets will be worn when responding to high risk situations within the community. These will include threats of weapon use and immediate danger. The equipment will reduce Deputy injury and County liability.				
ALTERNATIVES CONSIDERED:	CHECK ONLY ONE		CHECK ONLY ONE		
	<input type="checkbox"/>	Mandatory in year proposed	<input type="checkbox"/>	Maintenance	
	<input checked="" type="checkbox"/>	Mandatory within 5 years	<input type="checkbox"/>	New Facility or Service	
	<input type="checkbox"/>	Optional - Saves Money	<input checked="" type="checkbox"/>	Replacement	
	<input type="checkbox"/>	Optional - Improves service level	Replacing of late 90's helmets		
<input type="checkbox"/>	Optional - Reduces overall risk				
LOCATION:					

FUNDING SOURCES		ALIO ACCOUNT NUMBER	AMOUNT
Levy:		21-405-17-48309-000-000	20,743
BONDS:			
GRANTS/AIDS**:			
DONATIONS:			
FEES:			
OTHER:			
TOTAL FUNDING SOURCES			\$ 20,743

**For grant/aid funding, provide the name of the grant and whether or not it is reimbursement or up-front funding

EXPENDITURES	Cash Flow Period	ALIO ACCOUNT NUMBER	AMOUNT
32 Ballistic Helmets @ \$648.23 each	Q1	21-405-17-57210-810-102	20,743
TOTAL EXPENDITURES			\$ 20,743

ONGOING ANNUAL OPERATIONAL EXPENDITURE ESTIMATE		
EXPENDITURE DESCRIPTION	AMOUNT	NOTES
TOTAL ANNUAL OPERATIONAL EXPENDITURES	\$ -	