

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, efficiently and to foster positive relationships within the community.

DEPARTMENT BUDGET HIGHLIGHTS

- Requesting 2 new Correctional Officer positions – One that will work in the Fingerprint/DNA Room to reduce the number of Special Deputies hired. This CO position will also fill in open shift vacancies to reduce overtime. The second CO position will be for transporting individuals from one secure location to another secure location. This CO position will also back fill open shift vacancies in the jail when not transporting individuals. Using tax levy already allocated, reducing contracted and other expenses.
- Requesting the addition of one Detective position in Field Services to assist with the growing number of investigations in our community. This will be partially funded using tax levy already allocated in Field Services.
- Requesting 2 Correctional Officer positions converted into Corporal positions in the Jail facility to provide more supervision and mentoring on the floor. Using tax levy already allocated.
- Requesting the addition of one Bailiff position to assist with the security and safety of the sixth courtroom would need to allocate new levy to fund this position.
- We continue to see a significant rise in the cost to continue operations without the rise of additional funds allocated to the department to do so.

STRATEGIC DIRECTION AND PRIORITY ISSUES

Buildings and Infrastructure

- Studies have been conducted to support the Sheriff's Office storage needs including a possible cooperative agreement with the Highway Department. This includes the need to find a new rental to fulfill long-term needs.
- Discussions continue regarding need for building out the 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.

- The Sheriff's Office staffing levels have been discussed in previous budgets and continue 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 calls for service for example in our patrol or detective divisions.
- The Field Services Division- Detective Bureau continues to see an increase in case load. Only three general Detectives are assigned 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, but 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 of the case to decide what will be handled immediately and what will have to wait. Meanwhile, suspects are elusive and continue to avoid the criminal justice system causing the severity and number of offenses continue to increase.

Provision of Service

- Continue collaboration with Criminal Justice Collaborating Council on innovative strategies to lessen the issue of overcrowding in the Jail.
 - Stepping Up Committee
 - EBDM Committee
 - Crisis Network Committee
 - Community Collaboration & Intervention Committee
- Further work continues with system partners on prevention, detection, education, and prosecution of crimes. That includes working 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. We were informed that they would be discontinuing the use of our current cameras and not providing service for us. We are in the trial period with different companies for new systems.
- We continue to address concerns from the public regarding body cameras on our patrol and correctional officers. We hope to have cameras in place before 2022.
- 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.

TRENDS AND ISSUES ON THE HORIZON

- Keeping the community and law enforcement staff safe continues to require changes in strategies on multiple levels.
- Anti-Terrorism attacks on specific groups within communities, which has resulted in mass casualties, raises concerns. We need to discuss how the use of knives, vehicles, large caliber weapons, and chemicals is affecting how crimes are committed and what law enforcements 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, are willing and prepared to deal with complex criminal activity, become trained and familiar in the thought processes or patterns of criminal behaviors, and potential 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 prioritizing discussions and taking action to equip law enforcement with additional training.
- There has been an increase in law enforcement services required at public gatherings.
- 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 potential safety issues for Deputies to work on crime prevention.
- 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 in a mental health crisis. Due to 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 in our community than ever.

OPERATIONAL CHANGES IN 2021

- Wage increases in March 2021.
- Abolishment of Administrative Associate III and creation of Administrative Specialist III.
- Introduction of Lexipol to review all policy and procedures for the Sheriff's Office.
- Continued closure of Jail Huber due to COVID-19.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- Increase in contracts for the Jail. The Medical Contract with WellPath is estimated to increase 6%. Our food contract with Aramark is slated to increase 4%.
- Increases in wages and benefits for current staff for 2022. The 2021 tax levy does not show an adjustment for the March wage increases.
- Reduction in our contracted services for REDI our transport service with the approval of a Correctional Officer position in 2022.
- Reduction of our contracted services in Field Services.

POSITION CHANGES IN 2022

- Converting 2 Correctional Officer positions into Corporal positions in the Jail facility to provide more supervision and mentoring on the floor. Using tax levy already allocated.
- Creating 2 new Correctional Officer positions – One that will work in the Fingerprint/DNA Room to reduce the number of Special Deputies hired. This CO position will also fill in open shift vacancies to reduce overtime. The second CO position will be for transporting individuals from one secure location to another secure location. This CO position will also back fill open shift vacancies in the jail when not transporting individuals. Using tax levy already allocated.
- The addition of one Detective position in Field Services to assist with the growing number of investigations in our community, as stated earlier.
- The addition of one Bailiff position to assist with the security and safety of the sixth courtroom.

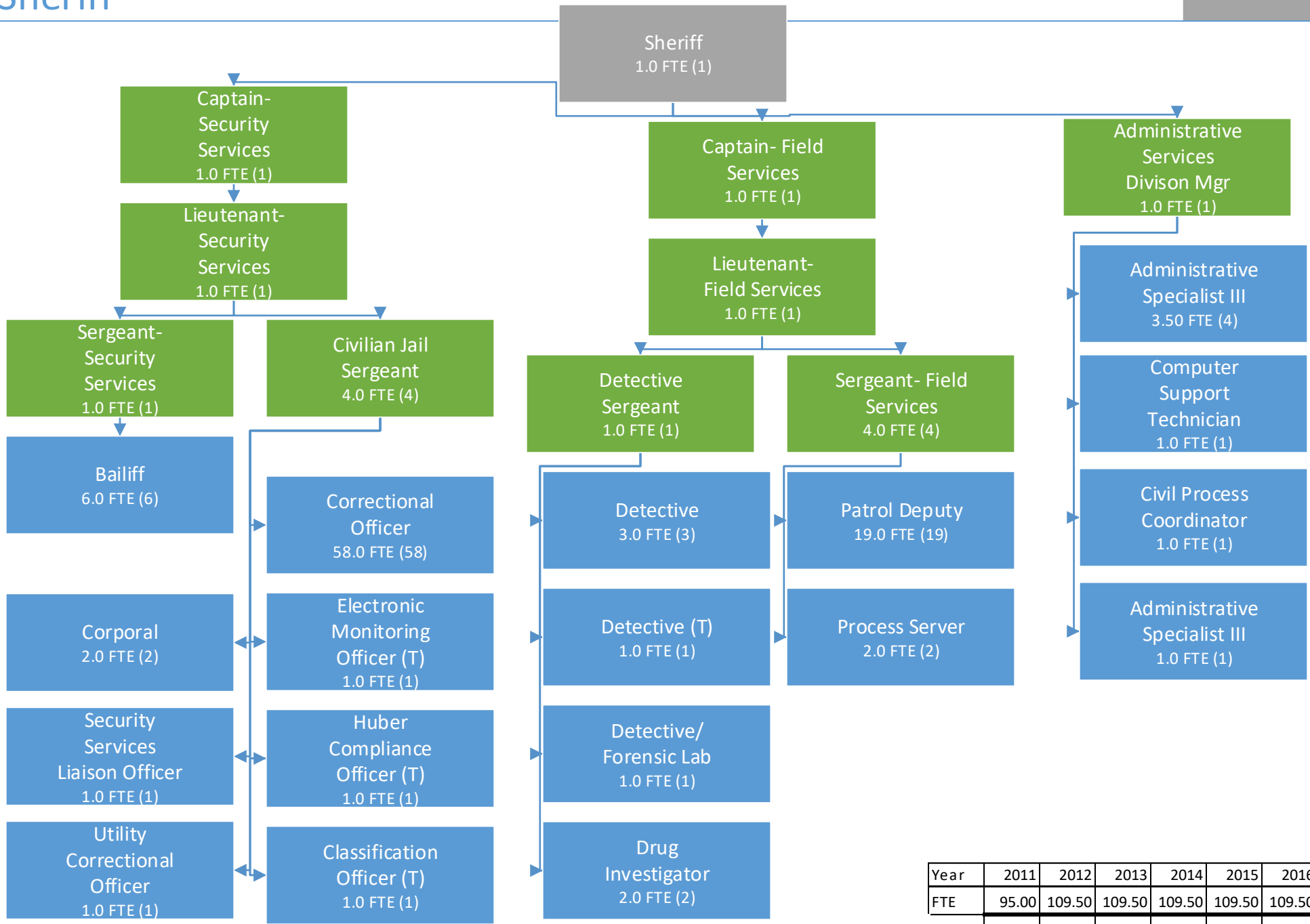
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None to report

POTENTIAL RISKS

- Safety for community and staff
- Staff morale and turnover
- Possible increase in overtime dollars

Sheriff



Year	2011	2012	2013	2014	2015	2016
FTE	95.00	109.50	109.50	109.50	109.50	109.50
	2017	2018	2019	2020	2021	2022
	110.50	111.50	113.00	117.50	117.50	121.50

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		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Crime & Community Activity:	Population served	103,671	104,534	104,937	104,937
	Number of square miles served	655	655	655	655
	Number of cases handled	8,484	8,575	6,959	3,537
	Number of assists to other law enforcement agencies	754	874	301	364
	Number of adult arrests	1,318	1,313	889	506
	Number of juvenile arrests	59	33	30	3
	Number of Mental Health Chapters/Incidences	54	97	90	34
	Number of New Warrants entered	1,411**	991	940	707
	Number of New Warrants canceled	1,374	1,013	856	681
	Response times to services-Level 1	15:35	14:51	14:58	14:06
	Number of high risk situation (SWAT) responses per year	9	11	14	6

**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		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Secure Detention:	Number of Bookings	4,973	4,883	2,607	1,192
	Average number of Secure jail bed days:	86,194	75,857	54,379	26,609
	Average In-House Inmates:Secure	210	208	149	146
	Average total Eau Claire County Jail Population:	295	281	200	180
	Average Secure daily population:	222	221	172	162
	Number of clients transported:	1,260	1,127	357	130
	Number of transports:	448	594	253	99
	Number of Video Court appearances: (transport diverted)	45	49	83	13
	Dollar Amount Saved from Video Conf vs. Transport (2019 start)		\$9,925	\$14,981	\$2,611
	Inmate Visitations	9,558	8,246	9,386	5,223
	DNA Collections	573	482	223	37
	Criminal Fingerprints	1,258	871	383	301
	Private Fingerprints	624	559	342	288

*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		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Huber:	Huber bed Days provided based on average daily Huber population:	22,265	21,535	10,060	3,084
	Average Huber daily population:	61	69	28	17

*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	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
# of incidents requiring deputy sheriff intervention in the courthouse	1,710	1,373	529	286
# of warrants served in courthouse:	500	548	190	133

**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	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of requested civil process served	1,475**	3,141	2,807	1,597
Number of Sheriff’s sales conducted	47	37	15	22
Civil process papers served by patrol deputies	1,441**	1,202	1,120	553

**YTD indicates Jan-June results
** Estimate due to Spillman records*

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>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
General Investigative:	Number of investigations assigned to Division	352	316	270	94
	Number of investigations cleared by arrest	66	59	55	23
	Number of cases assigned to Forensic Lab	120	100	91	91
West Central Drug Task Force	Number of cases opened for investigation	379	463	456	221
	Number of search warrants executed by Task Force	97	99	45	28
	Number of Juvenile Drug Related Charges	0	0	0	0
	Number of Adult Drug Related Charges	789	280	352	315
	Eau Claire County's Allocation % of Grant Monies	\$45.09	\$45.09	\$45.09	\$52.00
Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year.		15	28	20	3

**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>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
OWI Arrests	141	231	130	61
Traffic crashes	910	1,045	398	203
Traffic citations	3,054	3,531	2,052	1,448
Traffic warnings	2,033	1,892	407	345

**YTD indicates Jan-June results*

Sheriff

Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$12,299,518	\$12,326,959	\$12,326,959	\$13,283,528	\$12,854,749	\$12,854,749	4%
04-Intergovernment Grants and Aid	\$359,357	\$95,257	\$172,102	\$170,257	\$170,257	\$195,754	106%
06-Public Charges for Services	\$749,825	\$752,100	\$579,350	\$793,600	\$793,600	\$793,600	6%
09-Other Revenue	\$421,041	\$182,452	\$183,027	\$184,027	\$184,027	\$184,027	1%
11-Fund Balance Applied	-	\$241,965	-	-	-	-	-100%
Total Revenues:	\$13,829,742	\$13,598,733	\$13,261,438	\$14,431,412	\$14,002,633	\$14,028,130	3%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$6,688,727	\$6,967,421	\$6,592,076	\$7,194,333	\$7,244,146	\$7,269,643	4%
02-OT Wages	\$396,879	\$445,630	\$408,250	\$445,630	\$295,630	\$295,630	-34%
03-Payroll Benefits	\$3,047,215	\$3,101,147	\$3,114,587	\$3,719,581	\$3,414,632	\$3,414,632	10%
04-Contractual Services	\$1,412,399	\$1,689,725	\$1,715,698	\$1,713,447	\$1,689,804	\$1,689,804	0%
05-Supplies & Expenses	\$763,025	\$745,527	\$655,587	\$691,977	\$691,977	\$691,977	-7%
07-Fixed Charges	\$365,934	\$354,944	\$354,999	\$448,790	\$448,790	\$448,790	26%
09-Equipment	\$260,520	\$281,840	\$199,128	\$208,155	\$208,155	\$208,155	-26%
10-Grants, Contributions, Other	\$17,833	\$12,499	\$9,499	\$9,499	\$9,499	\$9,499	-24%
Total Expenditures:	\$12,952,532	\$13,598,733	\$13,049,824	\$14,431,412	\$14,002,633	\$14,028,130	3%

Net Surplus/(Deficit)- Sheriff	\$877,209	\$0	\$211,614	\$0	\$0	\$0	
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Sheriff

Revenues and Expenditures - General Fund

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$12,299,518	\$12,326,959	\$12,326,959	\$13,283,528	\$12,854,749	\$12,854,749	4%
04-Intergovernment Grants and Aid	\$359,357	\$95,257	\$172,102	\$170,257	\$170,257	\$195,754	106%
06-Public Charges for Services	\$749,825	\$752,100	\$579,350	\$793,600	\$793,600	\$793,600	6%
09-Other Revenue	\$418,270	\$75,528	\$75,528	\$75,528	\$75,528	\$75,528	0%
11-Fund Balance Applied	-	\$241,965	-	-	-	-	-100%
Total Revenues:	\$13,826,970	\$13,491,809	\$13,153,939	\$14,322,913	\$13,894,134	\$13,919,631	3%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$6,688,727	\$6,967,421	\$6,592,076	\$7,194,333	\$7,244,146	\$7,269,643	4%
02-OT Wages	\$396,879	\$445,630	\$408,250	\$445,630	\$295,630	\$295,630	-34%
03-Payroll Benefits	\$3,047,215	\$3,101,147	\$3,114,587	\$3,719,581	\$3,414,632	\$3,414,632	10%
04-Contractual Services	\$1,395,791	\$1,655,585	\$1,681,558	\$1,679,307	\$1,655,664	\$1,655,664	0%
05-Supplies & Expenses	\$699,908	\$697,737	\$607,277	\$642,667	\$642,667	\$642,667	-8%
07-Fixed Charges	\$365,934	\$349,950	\$349,950	\$443,741	\$443,741	\$443,741	27%
09-Equipment	\$242,722	\$261,840	\$179,128	\$188,155	\$188,155	\$188,155	-28%
10-Grants, Contributions, Other	\$17,833	\$12,499	\$9,499	\$9,499	\$9,499	\$9,499	-24%
Total Expenditures:	\$12,855,010	\$13,491,809	\$12,942,325	\$14,322,913	\$13,894,134	\$13,919,631	3%

Net Surplus/(Deficit)- General Fund	\$971,960	\$0	\$211,614	\$0	\$0	\$0	
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Sheriff

Revenues and Expenditures - Anti-Drug Grant Fund

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	-	
09-Other Revenue	\$2,772	\$106,924	\$107,499	\$108,499	\$108,499	\$108,499	1%
11-Fund Balance Applied	-	-	-	-	-	-	
Total Revenues:	\$2,772	\$106,924	\$107,499	\$108,499	\$108,499	\$108,499	1%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	-	-	-	-	-	-	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	\$16,608	\$34,140	\$34,140	\$34,140	\$34,140	\$34,140	0%
05-Supplies & Expenses	\$63,116	\$47,790	\$48,310	\$49,310	\$49,310	\$49,310	3%
07-Fixed Charges	-	\$4,994	\$5,049	\$5,049	\$5,049	\$5,049	1%
09-Equipment	\$17,799	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	0%
10-Grants, Contributions, Other	-	-	-	-	-	-	
Total Expenditures:	\$97,522	\$106,924	\$107,499	\$108,499	\$108,499	\$108,499	1%

Net Surplus/(Deficit)- Anti-Drug Grant Fund	(\$94,751)	\$0	\$0	\$0	\$0	\$0	
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Sheriff

Overview of Revenues and Expenditures by Program Area

Administration Services

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$1,044,842	\$1,050,603	\$1,050,603	\$1,186,454	\$1,170,869	\$1,170,869	11%
04-Intergovernment Grants and Aid	\$359,357	\$95,257	\$172,102	\$170,257	\$170,257	\$195,754	106%
06-Public Charges for Services	\$17,898	\$18,000	\$18,500	\$18,000	\$18,000	\$18,000	0%
09-Other Revenue	\$13,551	-	-	-	-	-	
11-Fund Balance Applied	-	\$241,965	-	-	-	-	-100%
Total Revenues:	\$1,435,648	\$1,405,825	\$1,241,205	\$1,374,711	\$1,359,126	\$1,384,623	-2%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$421,129	\$448,802	\$448,802	\$476,071	\$479,648	\$505,145	13%
02-OT Wages	\$524	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	0%
03-Payroll Benefits	\$180,612	\$200,868	\$200,868	\$226,134	\$206,972	\$206,972	3%
04-Contractual Services	\$3,896	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	0%
05-Supplies & Expenses	\$269,296	\$216,680	\$169,906	\$161,610	\$161,610	\$161,610	-25%
07-Fixed Charges	\$365,934	\$349,950	\$349,950	\$443,741	\$443,741	\$443,741	27%
09-Equipment	\$1,657	\$58,830	\$58,830	\$61,355	\$61,355	\$61,355	4%
10-Grants, Contributions, Other	\$2,431	\$3,000	-	-	-	-	-100%
Total Expenditures:	\$1,245,479	\$1,283,930	\$1,233,156	\$1,374,711	\$1,359,126	\$1,384,623	8%

Net Surplus/(Deficit)- Administration Services	\$190,169	\$121,895	\$8,049	\$0	\$0	\$0	
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Sheriff

Overview of Revenues and Expenditures by Program Area

Field Services

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$4,024,640	\$4,043,836	\$4,043,836	\$4,283,908	\$4,121,619	\$4,121,619	2%
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
06-Public Charges for Services	\$78,992	\$141,600	\$141,100	\$141,100	\$141,100	\$141,100	0%
09-Other Revenue	\$123,945	\$5,528	\$5,528	\$5,528	\$5,528	\$5,528	0%
11-Fund Balance Applied	-	-	-	-	-	-	
Total Revenues:	\$4,227,577	\$4,190,964	\$4,190,464	\$4,430,536	\$4,268,247	\$4,268,247	2%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$2,252,219	\$2,324,534	\$2,250,000	\$2,391,406	\$2,397,749	\$2,397,749	3%
02-OT Wages	\$150,551	\$207,250	\$207,250	\$207,250	\$132,250	\$132,250	-36%
03-Payroll Benefits	\$1,055,205	\$1,078,262	\$1,116,313	\$1,229,508	\$1,135,876	\$1,135,876	5%
04-Contractual Services	\$194,997	\$208,206	\$234,179	\$234,861	\$234,861	\$234,861	13%
05-Supplies & Expenses	\$218,106	\$262,812	\$256,561	\$262,812	\$262,812	\$262,812	0%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$198,838	\$171,410	\$106,298	\$95,200	\$95,200	\$95,200	-44%
10-Grants, Contributions, Other	\$15,403	\$9,499	\$9,499	\$9,499	\$9,499	\$9,499	0%
Total Expenditures:	\$4,085,319	\$4,261,973	\$4,180,100	\$4,430,536	\$4,268,247	\$4,268,247	0%

Net Surplus/(Deficit)- Field Services	\$142,258	(\$71,009)	\$10,364	\$0	\$0	\$0	
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Sheriff

Overview of Revenues and Expenditures by Program Area

Security Services

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$7,230,036	\$7,232,520	\$7,232,520	\$7,813,166	\$7,562,261	\$7,562,261	5%
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
06-Public Charges for Services	\$652,935	\$592,500	\$419,750	\$634,500	\$634,500	\$634,500	7%
09-Other Revenue	\$280,774	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	0%
11-Fund Balance Applied	-	-	-	-	-	-	
Total Revenues:	\$8,163,745	\$7,895,020	\$7,722,270	\$8,517,666	\$8,266,761	\$8,266,761	5%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$4,015,380	\$4,194,085	\$3,893,274	\$4,326,856	\$4,366,749	\$4,366,749	4%
02-OT Wages	\$245,804	\$236,380	\$200,000	\$236,380	\$161,380	\$161,380	-32%
03-Payroll Benefits	\$1,811,398	\$1,822,017	\$1,797,406	\$2,263,939	\$2,071,784	\$2,071,784	14%
04-Contractual Services	\$1,196,898	\$1,443,579	\$1,443,579	\$1,440,646	\$1,417,003	\$1,417,003	-2%
05-Supplies & Expenses	\$212,506	\$218,245	\$180,810	\$218,245	\$218,245	\$218,245	0%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$42,227	\$31,600	\$14,000	\$31,600	\$31,600	\$31,600	0%
10-Grants, Contributions, Other	-	-	-	-	-	-	
Total Expenditures:	\$7,524,212	\$7,945,906	\$7,529,069	\$8,517,666	\$8,266,761	\$8,266,761	4%

Net Surplus/(Deficit)- Security Services	\$639,533	(\$50,886)	\$193,201	\$0	\$0	\$0	
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Sheriff

Program Summary

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Administration Services	\$1,435,648	\$1,405,825	\$1,241,205	\$1,374,711	\$1,359,126	\$1,384,623	-2%
Field Services	\$4,227,577	\$4,190,964	\$4,190,464	\$4,430,536	\$4,268,247	\$4,268,247	2%
Security Services	\$8,163,745	\$7,895,020	\$7,722,270	\$8,517,666	\$8,266,761	\$8,266,761	5%
Total Revenues:	\$13,826,970	\$13,491,809	\$13,153,939	\$14,322,913	\$13,894,134	\$13,919,631	3%

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Administration Services	\$1,245,479	\$1,283,930	\$1,233,156	\$1,374,711	\$1,359,126	\$1,384,623	8%
Field Services	\$4,085,319	\$4,261,973	\$4,180,100	\$4,430,536	\$4,268,247	\$4,268,247	0%
Security Services	\$7,524,212	\$7,945,906	\$7,529,069	\$8,517,666	\$8,266,761	\$8,266,761	4%
Total Expenditures:	\$12,855,010	\$13,491,809	\$12,942,325	\$14,322,913	\$13,894,134	\$13,919,631	3%

Net	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Administration Services	\$190,169	\$121,895	\$8,049	-	-	-	-100%
Field Services	\$142,258	(\$71,009)	\$10,364	-	-	-	-100%
Security Services	\$639,533	(\$50,886)	\$193,201	-	-	-	-100%
Total Net	\$971,960	\$0	\$211,614	\$0	\$0	\$0	

Sheriff

Budget Analysis

	2021 Adjusted Budget	2022 Operational Change - Reduce Temporary and Special Salaries	2022 Position Change - Abolish 2 FTE CO/ Create 2 FTE Corporal	2022 Position Change - Create 1 FTE CO (Fingerprint/DNA)	2022 Position Change - Create 1 FTE CO (Transports)
01-Tax Levy/General Revenue Allocation	\$12,326,959	(\$144,915)	\$6,140	\$92,437	\$26,872
04-Intergovernment Grants and Aid	\$95,257	-	-	-	-
06-Public Charges for Services	\$752,100	-	-	-	-
09-Other Revenue	\$182,452	-	-	-	-
11-Fund Balance Applied	\$241,965	-	-	-	-
Total Revenues	\$13,598,733	(\$144,915)	\$6,140	\$92,437	\$26,872

01-Regular Wages	\$6,967,421	(\$94,890)	\$5,366	\$53,123	\$53,123
02-OT Wages	\$445,630	-			
03-Payroll Benefits	\$3,101,147	(\$50,025)	\$774	\$38,594	\$38,594
04-Contractual Services	\$1,689,725	-			(\$65,565)
05-Supplies & Expenses	\$745,527	-	-	\$720	\$720
07-Fixed Charges	\$354,944	-			
09-Equipment	\$281,840	-			
10-Grants, Contributions, Other	\$12,499	-			
Total Expenditures	\$13,598,733	(\$144,915)	\$6,140	\$92,437	\$26,872

Sheriff

Budget Analysis

	2022 Position Change - Create Detective	2022 Position Changes - Create Bailiff	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$96,850	\$96,850	\$782,335	\$13,283,528
04-Intergovernment Grants and Aid	-	-	\$75,000	\$170,257
06-Public Charges for Services	-	-	\$41,500	\$793,600
09-Other Revenue	-	-	\$1,575	\$184,027
11-Fund Balance Applied	-	-	(\$241,965)	-
Total Revenues	\$96,850	\$96,850	\$658,445	\$14,431,412

01-Regular Wages	\$54,288	\$54,288	\$101,614	\$7,194,333
02-OT Wages		-	-	\$445,630
03-Payroll Benefits	\$41,842	\$41,842	\$506,813	\$3,719,581
04-Contractual Services		-	\$89,287	\$1,713,447
05-Supplies & Expenses	\$720	\$720	(\$56,430)	\$691,977
07-Fixed Charges		-	\$93,846	\$448,790
09-Equipment		-	(\$73,685)	\$208,155
10-Grants, Contributions, Other		-	(\$3,000)	\$9,499
Total Expenditures	\$96,850	\$96,850	\$658,445	\$14,431,412

Sheriff

Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy - Admin	1,044,842	1,050,603	1,050,603	1,186,454	1,170,869	1,170,869	Levy	100%
County Tax Levy - Field Services	4,024,640	4,043,836	4,043,836	4,283,908	4,121,619	4,121,619	Levy	100%
County Tax Levy - Security Services	7,230,036	7,232,520	7,232,520	7,813,166	7,562,261	7,562,261	Levy	100%
Police Training	25,189	17,600	17,600	17,600	17,600	17,600	Calculated per employee reimb	100%
Grant Revenues	30,833	-	25,000	-	-	25,497	Grants throughout 2021	100%
Byrne Grant	70,657	70,657	70,657	70,657	70,657	70,657	WCDF	100%
Swat Regional Ballistic Equip Grant	2,300	-	-	-	-	-	Inactive	100%
Atv Grant	5,946	-	-	-	-	-	Grant	100%
Drug Trafficking Grant	51,509	-	1,845	-	-	-	WCDF	100%
Methamphetamine Grant	18,555	-	-	-	-	-	WCDF	0%
Anti-Heroin Grant	6,849	-	-	-	-	-	WCDF	0%
Swat Video Equipment Grant	55,963	-	-	-	-	-	Inactive	100%
Swat Crisis Phone Grant	22,500	-	-	-	-	-	Inactive	100%
Covid	58,008	-	-	-	-	-	Grant has been depleted	100%
Hidta Grant Revenue	-	-	50,000	75,000	75,000	75,000	WCDF	80%
Scaap Grant	11,048	7,000	7,000	7,000	7,000	7,000	Grant	80%
Process Fees	74,227	65,000	65,000	65,000	65,000	65,000	Process Service Fees	80%
Sheriff Restitution	4,094	2,000	2,000	2,000	2,000	2,000	Restitution from previous closed cases	75%
Parking Citation Revenues	1,700	2,000	1,500	1,500	1,500	1,500	Parking Citation Fees	75%
Traffic Control Fees	301	70,000	70,000	70,000	70,000	70,000	Revenue from Festivals (Jam, Farm Tech, Blue Ox)	75%
Dna / Fingerprint Collections	12,165	15,000	15,000	15,000	15,000	15,000	Increased since Courthouse opened back up	75%
Shooting Range Fees	-	1,600	1,600	1,600	1,600	1,600	Charged at the end of the year to other agencies	100%
Patrol Service Fees	54	500	-	-	-	-	Inactive	100%
Blood Collection Fees	2,711	2,500	3,000	3,000	3,000	3,000	Blood Draw Fees	100%

Sheriff

Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Board Of Prisoners-Ssi	7,200	18,000	10,000	10,000	10,000	10,000		100%
Board Of Prisoners-Other Agency	487,098	250,000	300,000	300,000	300,000	300,000	Large check received at end of year	100%
Electronic Monitor Fees	31,775	-	45,000	-	-	-	EM Fees plan to continue to 3rd quarter, not next year	100%
Jail Medical Collections	6,866	14,000	14,000	14,000	14,000	14,000	Medical collections in jail	100%
Jail/ Laundry Fees	17,250	6,000	-	6,000	6,000	6,000	Anticipation of Huber opening 2021/2022	80%
Board Of Prisoners-Huber	101,044	300,000	50,000	300,000	300,000	300,000	Anticipation of Huber opening 2021/2022	80%
Huber Drug Testing Fees	1,702	4,500	750	4,500	4,500	4,500	Anticipation of Huber opening 2021/2022	80%
Miscellaneous Fees	1,639	1,000	1,500	1,000	1,000	1,000	Unknowns from year to year can be restitution	80%
Drmso Vehicle Sales Proceeds	118,749	-	-	-	-	-	Do not budget for carryforward account	100%
Insurance Claims	3,737	-	-	-	-	-	Do not budget for unknown revenue if any	100%
Dec Donations	3,781	-	-	-	-	-	Do not budget for carryforward account	100%
Ec Lions Club Donations	4,000	-	-	-	-	-	Do not budget for carryforward account	100%
Kids & Cops Program Donations	1,932	-	-	-	-	-	Do not budget for carryforward account	100%
Project Lifesaver Donations	100	-	-	-	-	-	Do not budget for carryforward account	100%
Rebates Fuel Credit Card - Voyager	2,359	4,000	4,000	4,000	4,000	4,000	Fuel Rebate driving more than 2020	80%
Jail Miscellaneous Revenue	16,773	20,000	20,000	20,000	20,000	20,000	Check at end of year from Teams	80%
Jail Commissary Revenue	186,828	-	-	-	-	-		0%
Inmate Phone System Rev	77,173	50,000	50,000	50,000	50,000	50,000	2021 Minimum guarantee	100%
Drug Unit/ Other Revenue	2,837	1,528	1,528	1,528	1,528	1,528	restitution	80%
Fund Balance Applied	-	241,965	-	-	-	-		0%
K-9/ Program Donations	-	3,000	-	-	-	-	Donations are not budgeted	100%
Other Drug Forfeiture Fund Revenue	-	103,924	107,499	108,499	108,499	108,499	WCDTF provides revenue	100%
Federal Forfeiture Fund Revenue	2,772	-	-	-	-	-	Inactive	0%
TOTAL	\$13,829,742	\$13,598,733	\$13,261,438	\$14,431,412	\$14,002,633	\$14,028,130		

Sheriff

Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	846,309	994,590	994,590	976,311	952,668	952,668
Utilities	68,257	80,972	80,972	80,972	80,972	80,972
Repairs And Maintenance	49,227	80,464	80,464	80,464	80,464	80,464
Other Contracted Services	448,606	533,699	559,672	575,700	575,700	575,700
Total	\$1,412,399	\$1,689,725	\$1,715,698	\$1,713,447	\$1,689,804	\$1,689,804

Sheriff

Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Adm Svc/ Telephone	2,400	2,400	2,400	2,400	2,400	2,400	Desk Phones	Utilities
Adm Svc/ Cellular Phone	1,496	1,400	1,400	1,400	1,400	1,400	Cell Phones	Utilities
Field Services/ Swat Contracted Services	33,788	36,172	36,172	90,000	90,000	90,000	Xcel (Towers), Chippewa Fire, Clear, LEADS, Range Rent	Other Contracted Services
Field Services/ Telephone	3,801	4,045	4,045	4,045	4,045	4,045	Telephones	Utilities
Field Services/ Cellular Phone	34,814	43,972	43,972	43,972	43,972	43,972	Cell Phones	Utilities
Field Services/ Motor Vehicle Maint	42,994	62,190	62,190	64,044	64,044	64,044	Field Services Motor vehicle maintenance all fleet	Repairs And Maintenance
Field Services/ Investigative Exp	79,214	54,027	80,000	25,000	25,000	25,000	ECPD Forensic Lab, Rent for property	Other Contracted Services
Field Services/ Radio Supplies	387	7,800	7,800	7,800	7,800	7,800	Radio maint for field	Repairs And Maintenance
Security Services/ Contracted Services	121,750	206,500	206,500	140,935	140,935	140,935	Redi Transport inmates, Per Mar Security, Certified Language, Nor Chem, Cordant Health	Professional Services
Security Services/ Medical	724,559	788,090	788,090	835,376	811,733	811,733	WellPath Medical for Jail 6% increase	Professional Services
Security Services/ Telephone	9,360	10,055	10,055	10,055	10,055	10,055	Desk Phones	Utilities
Security Services/ Cellular Phone	6,280	6,600	6,600	6,600	6,600	6,600	Cell Phones	Utilities
Security Services/ Motor Vehicle Maint	1,595	1,854	1,854	-	-	-	Motor vehicle repairs several vendors	Repairs And Maintenance
Security Services/ Radio Service	-	480	480	480	480	480	Radio maintenance for jail radios	Repairs And Maintenance
Security Services/ Food	333,353	430,000	430,000	447,200	447,200	447,200	Aramark Food Service for Jail 4% Increase	Other Contracted Services
Forfeiture Fund/ Telephone	960	2,500	2,500	2,500	2,500	2,500	Telephones	Utilities
Forfeiture Fund/ Cellular Phone	8,406	10,000	10,000	10,000	10,000	10,000	Cell Phones	Utilities
Federal Forfeiture Funds/ Cellular Phone	740	-	-	-	-	-	ignore	Utilities
Forfeiture Fund/ Seized Autos Maint	1,906	8,000	8,000	8,000	8,000	8,000	Auto vehicles maintenance	Repairs And Maintenance
Federal Forfeiture Funds/ Seized Autos M	2,346	-	-	-	-	-	ignore	Repairs And Maintenance
Forfeiture Fund/ Computer Hardware Maint	-	2,300	2,300	2,300	2,300	2,300	Computer Hardware	Other Contracted Services
Forfeiture Fund/ Computer Software Maint	(5,813)	6,200	6,200	6,200	6,200	6,200	Computer Software	Other Contracted Services
Federal Forfeiture Funds/ Computer Softw	5,813	-	-	-	-	-	ignore	Other Contracted Services
Forfeiture Fund/ Service On Machines	-	140	140	140	140	140	Maintenance on office machines	Repairs And Maintenance
Forfeiture Fund/ Investigative Expenses	2,251	5,000	5,000	5,000	5,000	5,000	Investigations	Other Contracted Services
TOTAL	\$1,412,399	\$1,689,725	\$1,715,698	\$1,713,447	\$1,689,804	\$1,689,804		