

# 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 4 new Deputy Sheriff (patrol) positions
- Requesting 1 new Recreational Patrol Deputy position
  - Shared funding between Highway, Parks & Rec, and the Sheriff's Office
- Requesting 1 new Security Services Lieutenant position
- In 2022 we are experiencing a significant rise in fuel cost and lag in supply that continue to affect the cost of operations and will require additional funds allocated to the department
- Anticipating RFP's for Aramark and Wellpath contracted services
- The department is into year 2 of utilizing the Axon Body Cameras and will require department funding starting year 2026.

## 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 currently utilizing funds for rental facilities.
- Discussions continue regarding need for building out the fourth pod in the Jail to address the increasing inmate population.
- ARPA Funds Requests: booking remodel, 4th Pod, Premium Pay, and Digital Upgrade
- An update/remodel of the evidence area has become necessary in cooperation with the police department

### Staff

- Collaboration continues with Human Resources to develop strategies to address significant concerns related to attracting individuals interested in law enforcement careers and retention.
- 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. Responding to high-risk situations and numerous calls creates a concern for the well-being of staff.

### 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

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- 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.
- Field Services is working with Parks & Forest and Highway with concerns related to the protection of our infrastructure
- We continue to work with community partners to include DHS for the most appropriate response to mental health cases. Deputies are often the first to be called and to respond to these situations. We are committed to the process and finding the most appropriate response to those in crisis.

## Technology

- 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.
- Field Services has researched and tested a new digital frequency that will improve communication throughout the County.

## 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 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, 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 that needs 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.
- 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 in the community continue to stress resources.

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## OPERATIONAL CHANGES IN 2022

- New Part-Time Fiscal Associate position. Mostly grant funded overseeing financial and grant responsibilities of the WCDTF.
- Huber Center operations are suspended due to COVID-19.
- The investigation into the DHS shortfall has created the need to contract with WIPFLI for forensic review. This has created additional spending in field investigative services.
- Field Services updated portable radios in 2022 an important investment in critical communication.

## POSITION CHANGES IN 2023

### **Requesting 4 new Deputy Sheriff (patrol) positions.**

- The Sheriff's Office has not added staff to patrol since 1991. Our current population is 106,452 from 85,183 in 1990. Two similar County Sheriff Offices employ 6 patrol sergeants and 54 deputies. The other is 6 patrol sergeants and 35 deputies. This is compared to ECSO at 4 patrol sergeants and 19 deputies.
- Since 1991 a lot has changed in the world of law enforcement. We cannot expect staff to handle high-risk and complex cases while only having 3 deputies cover the entire County. Also, note the increase in meth use and overdoses in our community as well as the opioid epidemic. We rely on municipal department to assist us at scene. It must be noted that the Sheriff's Office must also provide coverage to municipalities when they do not have law enforcement coverage.
- We are committed to working with our community partners to find the most appropriate response to those in a mental health crisis. Deputies are often the first to be called and the first to respond. We serve for the health, safety, and welfare of our community.
- With an additional deputy on each shift, we will provide more proactive patrol, service response, and faster case resolution for the community. Currently, one deputy is responsible for the whole Eastern half of the County.

### **Requesting 1 new Deputy Sheriff (recreational deputy)**

- Shared funding between Highway, Parks & Rec, and the Sheriff's Office
- The Recreational Deputy will patrol all County parks to ensure local, state, and federal law are being followed. They will ensure the County's investment is being protected and not destroyed.
- This deputy will ensure the quality of the resources is one that will attract residents and others to Eau Claire County. They will enforce parking passes, campground issues, ATV patrol, and ensure our 52,712 acres of forest/timber is protected.
- This deputy will assist the Highway Dept with weights and measurement enforcement, ordinance enforcement, and ATV patrol on County highways.
- The deputy will also be available to assist highway crews on the roadway for visibility at times.

### **Requesting 1 new Security Services Lieutenant**

- This position is being requested as a direct result in the increased complexity and supervisory needs of a 24x7 jail operation. Our current jail supervision level has remained the same since 2006.
- It has also been identified through staff surveys that there needs to be increased follow up, accountability, and communication from management.
- In addition, it has also been noted in the last three years of Jail Inspections that "a facility this size could use an additional supervisor to support the Captain with day-to-day operations along with assisting with future initiatives."

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## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None foreseen

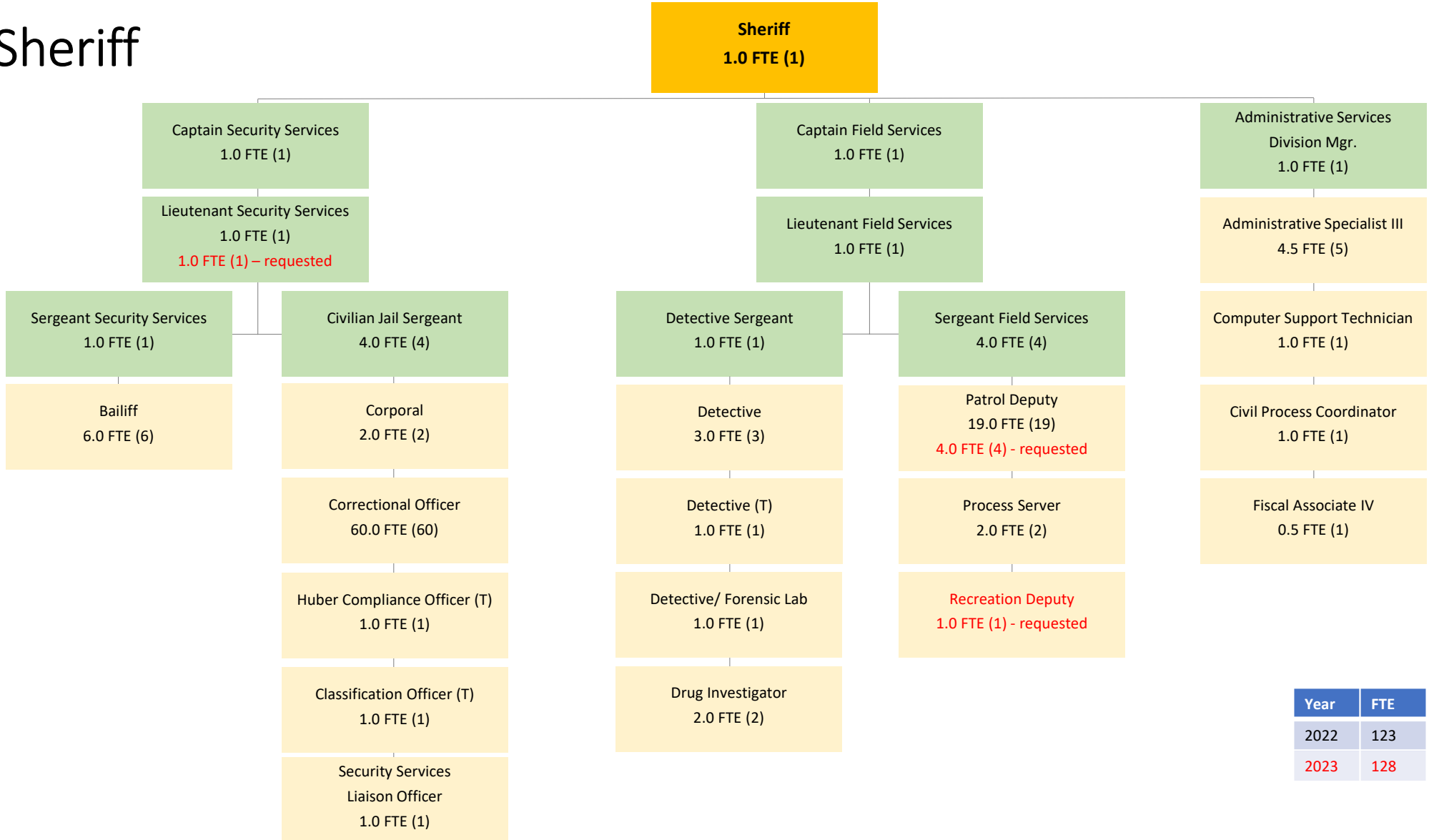
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None to report

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- Safety for community and staff
- Staff morale and turnover
- Increase in overtime dollars
- RFP for 2023 for the jail's medical/mental health contract and kitchen. As a placeholder we did a slight increase in the current contract budget line item.
- Increases in wages and benefits for current staff for 2023.
- Reduction of our contracted services in Field Services.

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Year	FTE
2022	123
2023	128

## 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; mental health evaluations and response, recreational patrol, truck inspection, 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 regional team that is comprised of deputies from various divisions of the Sheriff's Office, Altoona Police Officer, Menomonie Police Department, Bloomer Police Department, Dunn County Sheriff's Office, Chippewa County Sheriff's Office, Chippewa Falls Police Department, Wisconsin State Patrol. In addition, there are paramedics from the Chippewa Fire District, crisis negotiators on-call for negotiations. The team responds to high-risk situations where equipped personnel may be needed to safely resolve the incident. These incidents may be high-risk 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 team leaders that provide skilled training on a monthly basis and develop operational plans for responses.

OUTPUTS		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
<b>Crime &amp; Community Activity:</b>	Population served	104,534	104,937	105,710	106,452
	Number of square miles served	655	655	655	655
	Number of cases handled	8,575	6,959	7,409	3,503
	Number of assists to other law enforcement agencies	874	301	708	356
	Number of adult arrests	1,313	889	1,035	587
	Number of juvenile arrests	33	30	10	42
	Number of Mental Health Chapters/Incidences	97	90	101	53
	Number of New Warrants entered	991	940	1,409	605
	Number of New Warrants canceled	1,013	856	1,371	683
	Response times to services-Level 1	14:51	14:58	13:54	11:52
	Number of high risk situation (SWAT) responses per year	11	14	12	1

*\*YTD indicates Jan-June results*

## 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
<b>Secure Detention:</b>	Number of Bookings	4,883	2,607	2,665	1,473
	Average number of Secure jail bed days:	74,460	54,385	54,020	28,800
	Average In-House Inmates:Secure	204	149	148	160
	Average Secure daily population:	222	160	167	179
	Average total Eau Claire County Jail Population:	281	200	184	193
	Number of clients transported:	1,127	357	130	268
	Number of transports:	594	253	99	190
	Number of Video Court appearances: (transport diverted)	49	83	13	43
	Inmate Visitations	8,246	9,386	5,223	4,785
	DNA Collections	482	223	37	122
	Criminal Fingerprints	871	383	301	643
	Private Fingerprints	559	342	288	266

*\*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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
<b>Huber:</b>	Huber bed Days provided based on average daily Huber population:	21,535	10,060	0	0
	Average Huber daily population:	69	28	0	0

*\*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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
# of incidents requiring deputy sheriff intervention in the courthouse:	1,373	529	343	
# of warrants served in courthouse:	548	190	225	
# of people screened at 2nd floor security:	51,277	34,330	38,450	25,982
# of bags screened at 2nd floor security:	48,654	35,007	40,100	27,290
# of knives/blades discovered at 2nd floor security:	1,155	734	779	481
# of sprays (mace/OC) discovered at 2nd floor security:	190	86	152	71
# of firearms (real, replica) discovered at 2nd floor security:	5	0	2	7

*\*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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of requested civil process served	3,141	2,807	1,464	1,167
Number of Sheriff’s sales conducted	37	15	12	4
Civil process papers served by patrol deputies	1,202	1,120	1,183	428

*\*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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
<b>General Investigative:</b>	Number of investigations assigned to Division	316	270	281	118
	Number of investigations cleared by arrest	59	55	24	20
	Number of cases assigned to Forensic Lab	100	91	96	37
<b>West Central Drug Task Force</b>	Number of cases opened for investigation	463	456	476	202
	Number of search warrants executed by Task Force	99	45	40	17
	Number of Juvenile Drug Related Charges	0	0	0	0
	Number of Adult Drug Related Charges	280	352	355	55
	Eau Claire County's Allocation % of Grant Monies	\$45.09	\$45.09	\$45.00	\$45.00
Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year.		28	20	5	2

*\*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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
OWI Arrests	231	130	117	57
Traffic crashes	1,045	398	460	230
Traffic citations	3,531	2,052	3,323	1,794
Traffic warnings	1,892	407	822	447

*\*YTD indicates Jan-June results*

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## Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Tax Levy/General Revenue Allocation	\$12,326,960	\$12,854,749	\$12,854,749	\$14,339,740	\$13,717,947	\$13,717,947	7%
04-Intergovernment Grants and Aid	\$208,824	\$195,754	\$348,446	\$201,257	\$201,257	\$201,257	3%
06-Public Charges for Services	\$662,430	\$793,600	\$496,000	\$751,000	\$751,000	\$751,000	-5%
09-Other Revenue	\$443,954	\$184,027	\$282,441	\$212,208	\$212,208	\$212,208	15%
11-Fund Balance Applied	-	\$447,635	-	-	-	\$518,963	16%
<b>Total Revenues:</b>	<b>\$13,642,168</b>	<b>\$14,475,765</b>	<b>\$13,981,636</b>	<b>\$15,504,205</b>	<b>\$14,882,412</b>	<b>\$15,401,375</b>	<b>6%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Regular Wages	\$6,764,249	\$7,269,643	\$6,567,603	\$7,984,782	\$7,678,296	\$7,873,082	8%
02-OT Wages	\$513,325	\$295,630	\$451,000	\$477,000	\$377,000	\$377,000	28%
03-Payroll Benefits	\$3,185,020	\$3,414,632	\$3,391,988	\$3,878,571	\$3,643,314	\$3,856,287	13%
04-Contractual Services	\$1,493,617	\$1,689,804	\$1,786,153	\$1,769,720	\$1,789,670	\$1,789,670	6%
05-Supplies & Expenses	\$701,215	\$1,005,696	\$811,251	\$743,807	\$743,807	\$743,807	-26%
07-Fixed Charges	\$347,111	\$448,790	\$448,790	\$411,075	\$411,075	\$411,075	-8%
09-Equipment	\$360,125	\$342,071	\$336,023	\$229,250	\$229,250	\$340,454	0%
10-Grants, Contributions, Other	\$7,400	\$9,499	\$9,499	\$10,000	\$10,000	\$10,000	5%
<b>Total Expenditures:</b>	<b>\$13,372,062</b>	<b>\$14,475,765</b>	<b>\$13,802,307</b>	<b>\$15,504,205</b>	<b>\$14,882,412</b>	<b>\$15,401,375</b>	<b>6%</b>

Net Surplus/(Deficit)- Sheriff	\$270,106	\$0	\$179,329	\$0	\$0	\$0	
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## Sheriff

### Revenues and Expenditures - General Fund

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recom- mended	Adopted	
01-Tax Levy/General Revenue Allocation	\$12,326,960	\$12,854,749	\$12,854,749	\$14,339,740	\$13,717,947	\$13,717,947	7%
04-Intergovernment Grants and Aid	\$208,824	\$195,754	\$348,446	\$201,257	\$201,257	\$201,257	3%
06-Public Charges for Services	\$662,430	\$793,600	\$496,000	\$751,000	\$751,000	\$751,000	-5%
09-Other Revenue	\$435,097	\$75,528	\$169,233	\$99,000	\$99,000	\$99,000	31%
11-Fund Balance Applied	-	\$447,635	-	-	-	\$518,963	16%
<b>Total Revenues:</b>	<b>\$13,633,311</b>	<b>\$14,367,266</b>	<b>\$13,868,428</b>	<b>\$15,390,997</b>	<b>\$14,769,204</b>	<b>\$15,288,167</b>	<b>6%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recom- mended	Adopted	
01-Regular Wages	\$6,764,249	\$7,269,643	\$6,562,894	\$7,980,073	\$7,673,587	\$7,868,373	8%
02-OT Wages	\$513,325	\$295,630	\$451,000	\$477,000	\$377,000	\$377,000	28%
03-Payroll Benefits	\$3,185,020	\$3,414,632	\$3,391,988	\$3,878,571	\$3,643,314	\$3,856,287	13%
04-Contractual Services	\$1,481,660	\$1,655,664	\$1,752,013	\$1,735,580	\$1,755,530	\$1,755,530	6%
05-Supplies & Expenses	\$691,277	\$956,386	\$761,941	\$694,497	\$694,497	\$694,497	-27%
07-Fixed Charges	\$345,325	\$443,741	\$443,741	\$406,026	\$406,026	\$406,026	-8%
09-Equipment	\$359,633	\$322,071	\$316,023	\$209,250	\$209,250	\$320,454	-1%
10-Grants, Contributions, Other	\$7,400	\$9,499	\$9,499	\$10,000	\$10,000	\$10,000	5%
<b>Total Expenditures:</b>	<b>\$13,347,890</b>	<b>\$14,367,266</b>	<b>\$13,689,099</b>	<b>\$15,390,997</b>	<b>\$14,769,204</b>	<b>\$15,288,167</b>	<b>6%</b>

Net Surplus/(Deficit)- Sheriff- General Fund	\$285,421	\$0	\$179,329	\$0	\$0	\$0	
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## Sheriff

### Revenues and Expenditures - Anti-Drug Grant Fund

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Tax Levy/General Revenue Allocation	-	-	-	-	-	-	
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	-	
09-Other Revenue	\$8,857	\$108,499	\$113,208	\$113,208	\$113,208	\$113,208	4%
11-Fund Balance Applied	-	-	-	-	-	-	
<b>Total Revenues:</b>	<b>\$8,857</b>	<b>\$108,499</b>	<b>\$113,208</b>	<b>\$113,208</b>	<b>\$113,208</b>	<b>\$113,208</b>	<b>4%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Regular Wages	-	-	\$4,709	\$4,709	\$4,709	\$4,709	
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	-	-	-	-	-	-	
04-Contractual Services	\$11,957	\$34,140	\$34,140	\$34,140	\$34,140	\$34,140	0%
05-Supplies & Expenses	\$9,938	\$49,310	\$49,310	\$49,310	\$49,310	\$49,310	0%
07-Fixed Charges	\$1,785	\$5,049	\$5,049	\$5,049	\$5,049	\$5,049	0%
09-Equipment	\$492	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	0%
10-Grants, Contributions, Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$24,172</b>	<b>\$108,499</b>	<b>\$113,208</b>	<b>\$113,208</b>	<b>\$113,208</b>	<b>\$113,208</b>	<b>4%</b>

Net Surplus/(Deficit)- Sheriff-Anti-Drug Grant Fund	(\$15,315)	\$0	\$0	\$0	\$0	\$0	
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# Sheriff

## Overview of Revenues and Expenditures by Program Area

### *Administration Services*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$1,050,604	\$1,170,869	\$1,170,869	\$1,158,922	\$1,158,922	\$1,158,922	-1%
04-Intergovernment Grants and Aid	\$163,615	\$120,754	\$259,446	\$126,257	\$126,257	\$126,257	5%
06-Public Charges for Services	\$23,660	\$18,000	\$25,500	\$25,000	\$25,000	\$25,000	39%
09-Other Revenue	\$20,122	-	\$765	-	-	-	
11-Fund Balance Applied	-	\$116,589	-	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$1,258,001</b>	<b>\$1,426,212</b>	<b>\$1,456,580</b>	<b>\$1,310,179</b>	<b>\$1,310,179</b>	<b>\$1,310,179</b>	<b>-8%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$449,141	\$505,145	\$505,145	\$496,808	\$496,808	\$496,808	-2%
02-OT Wages	\$544	\$2,000	\$1,000	\$2,000	\$2,000	\$2,000	0%
03-Payroll Benefits	\$197,185	\$206,972	\$205,162	\$232,095	\$232,095	\$232,095	12%
04-Contractual Services	\$3,180	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	0%
05-Supplies & Expenses	\$172,540	\$205,522	\$177,604	\$96,800	\$96,800	\$96,800	-53%
07-Fixed Charges	\$345,325	\$443,741	\$443,741	\$406,026	\$406,026	\$406,026	-8%
09-Equipment	\$59,451	\$65,018	\$61,355	\$72,650	\$72,650	\$72,650	12%
10-Grants, Contributions, Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$1,227,367</b>	<b>\$1,432,198</b>	<b>\$1,397,807</b>	<b>\$1,310,179</b>	<b>\$1,310,179</b>	<b>\$1,310,179</b>	<b>-9%</b>

Net Surplus/(Deficit)-Administration Services	\$30,634	(\$5,986)	\$58,773	\$0	\$0	\$0	
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## Sheriff

### Overview of Revenues and Expenditures by Program Area

#### *Field Services*

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Tax Levy/General Revenue Allocation	\$4,043,836	\$4,121,619	\$4,121,619	\$5,057,072	\$4,607,093	\$4,607,093	12%
04-Intergovernment Grants and Aid	\$45,209	\$75,000	\$89,000	\$75,000	\$75,000	\$75,000	0%
06-Public Charges for Services	\$132,302	\$141,100	\$130,500	\$100,500	\$100,500	\$100,500	-29%
09-Other Revenue	\$258,276	\$5,528	\$73,468	\$4,000	\$4,000	\$4,000	-28%
11-Fund Balance Applied	-	\$137,703	-	-	-	\$428,133	211%
<b>Total Revenues:</b>	<b>\$4,479,623</b>	<b>\$4,480,950</b>	<b>\$4,414,587</b>	<b>\$5,236,572</b>	<b>\$4,786,593</b>	<b>\$5,214,726</b>	<b>16%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	
01-Regular Wages	\$2,354,432	\$2,397,749	\$2,417,749	\$2,885,764	\$2,664,204	\$2,816,527	17%
02-OT Wages	\$259,653	\$132,250	\$175,000	\$200,000	\$150,000	\$150,000	13%
03-Payroll Benefits	\$1,149,715	\$1,135,876	\$1,140,676	\$1,426,462	\$1,248,043	\$1,412,649	24%
04-Contractual Services	\$271,345	\$234,861	\$410,045	\$258,045	\$258,045	\$258,045	10%
05-Supplies & Expenses	\$349,320	\$339,276	\$330,374	\$351,301	\$351,301	\$351,301	4%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$287,910	\$225,453	\$164,668	\$105,000	\$105,000	\$216,204	-4%
10-Grants, Contributions, Other	\$7,400	\$9,499	\$9,499	\$10,000	\$10,000	\$10,000	5%
<b>Total Expenditures:</b>	<b>\$4,679,774</b>	<b>\$4,474,964</b>	<b>\$4,648,011</b>	<b>\$5,236,572</b>	<b>\$4,786,593</b>	<b>\$5,214,726</b>	<b>17%</b>

Net Surplus/(Deficit)- Field Services	(\$200,151)	\$5,986	(\$233,424)	\$0	\$0	\$0	
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# Sheriff

## Overview of Revenues and Expenditures by Program Area

### Security Services

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$7,232,520	\$7,562,261	\$7,562,261	\$8,123,746	\$7,951,932	\$7,951,932	5%
04-Intergovernment Grants and Aid	-	-	-	-	-	-	
06-Public Charges for Services	\$506,468	\$634,500	\$340,000	\$625,500	\$625,500	\$625,500	-1%
09-Other Revenue	\$156,699	\$70,000	\$95,000	\$95,000	\$95,000	\$95,000	36%
11-Fund Balance Applied	-	\$193,343	-	-	-	\$90,830	-53%
<b>Total Revenues:</b>	<b>\$7,895,687</b>	<b>\$8,460,104</b>	<b>\$7,997,261</b>	<b>\$8,844,246</b>	<b>\$8,672,432</b>	<b>\$8,763,262</b>	<b>4%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$3,960,677	\$4,366,749	\$3,640,000	\$4,597,501	\$4,512,575	\$4,555,038	4%
02-OT Wages	\$253,128	\$161,380	\$275,000	\$275,000	\$225,000	\$225,000	39%
03-Payroll Benefits	\$1,838,120	\$2,071,784	\$2,046,150	\$2,220,014	\$2,163,176	\$2,211,543	7%
04-Contractual Services	\$1,207,135	\$1,417,003	\$1,338,168	\$1,473,735	\$1,493,685	\$1,493,685	5%
05-Supplies & Expenses	\$169,417	\$411,588	\$253,963	\$246,396	\$246,396	\$246,396	-40%
07-Fixed Charges	-	-	-	-	-	-	
09-Equipment	\$12,272	\$31,600	\$90,000	\$31,600	\$31,600	\$31,600	0%
10-Grants, Contributions, Other	-	-	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$7,440,749</b>	<b>\$8,460,104</b>	<b>\$7,643,281</b>	<b>\$8,844,246</b>	<b>\$8,672,432</b>	<b>\$8,763,262</b>	<b>4%</b>

Net Surplus/(Deficit)- Security Services	\$454,938	\$0	\$353,980	\$0	\$0	\$0	
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## Sheriff

### Program Summary

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Administration Services	\$1,258,001	\$1,426,212	\$1,456,580	\$1,310,179	\$1,310,179	\$1,310,179	-8%
Field Services	\$4,479,623	\$4,480,950	\$4,414,587	\$5,236,572	\$4,786,593	\$5,214,726	16%
Security Services	\$7,895,687	\$8,460,104	\$7,997,261	\$8,844,246	\$8,672,432	\$8,763,262	4%
<b>Total Revenues:</b>	<b>\$13,633,311</b>	<b>\$14,367,266</b>	<b>\$13,868,428</b>	<b>\$15,390,997</b>	<b>\$14,769,204</b>	<b>\$15,288,167</b>	<b>6%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Administration Services	\$1,227,367	\$1,432,198	\$1,397,807	\$1,310,179	\$1,310,179	\$1,310,179	-9%
Field Services	\$4,679,774	\$4,474,964	\$4,648,011	\$5,236,572	\$4,786,593	\$5,214,726	17%
Security Services	\$7,440,749	\$8,460,104	\$7,643,281	\$8,844,246	\$8,672,432	\$8,763,262	4%
<b>Total Expenditures:</b>	<b>\$13,347,890</b>	<b>\$14,367,266</b>	<b>\$13,689,099</b>	<b>\$15,390,997</b>	<b>\$14,769,204</b>	<b>\$15,288,167</b>	<b>6%</b>

Net	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
Administration Services	\$30,634	(\$5,986)	\$58,773	-	-	-	-100%
Field Services	(\$200,151)	\$5,986	(\$233,424)	-	-	-	-100%
Security Services	\$454,938	-	\$353,980	-	-	-	
<b>Total Net</b>	<b>\$285,421</b>	<b>\$0</b>	<b>\$179,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	



# Sheriff

## Budget Analysis

	2022 Adjusted Budget	2023 New Lieutenant Position	2023 New Patrol Deputy Positions (4)	2023 New Rec Deputy Position
01-Tax Levy/General Revenue Allocation	\$12,854,749	\$131,789	\$390,004	\$49,752
04-Intergovernment Grants and Aid	\$195,754	-	-	-
06-Public Charges for Services	\$793,600	-	-	-
09-Other Revenue	\$184,027	-	-	-
11-Fund Balance Applied	\$447,635	-	-	-
<b>Total Revenues</b>	<b>\$14,475,765</b>	<b>\$131,789</b>	<b>\$390,004</b>	<b>\$49,752</b>

01-Regular Wages	\$7,269,643	\$84,926	\$221,560	\$27,695
02-OT Wages	\$295,630	-	-	-
03-Payroll Benefits	\$3,414,632	\$46,863	\$168,444	\$22,057
04-Contractual Services	\$1,689,804	-	-	-
05-Supplies & Expenses	\$1,005,696	-	-	-
07-Fixed Charges	\$448,790	-	-	-
09-Equipment	\$342,071	-	-	-
10-Grants, Contributions, Other	\$9,499	-	-	-
<b>Total Expenditures</b>	<b>\$14,475,765</b>	<b>\$131,789</b>	<b>\$390,004</b>	<b>\$49,752</b>

**Sheriff**  
**Budget Analysis**

	<b>Cost to Continue Operations in 2023</b>	<b>2023 Requested Budget</b>
01-Tax Levy/General Revenue Allocation	\$913,446	\$14,339,740
04-Intergovernment Grants and Aid	\$5,503	\$201,257
06-Public Charges for Services	(\$42,600)	\$751,000
09-Other Revenue	\$28,181	\$212,208
11-Fund Balance Applied	(\$447,635)	-
<b>Total Revenues</b>	<b>\$456,895</b>	<b>\$15,504,205</b>

01-Regular Wages	\$380,958	\$7,984,782
02-OT Wages	\$181,370	\$477,000
03-Payroll Benefits	\$226,575	\$3,878,571
04-Contractual Services	\$79,916	\$1,769,720
05-Supplies & Expenses	(\$261,889)	\$743,807
07-Fixed Charges	(\$37,715)	\$411,075
09-Equipment	(\$112,821)	\$229,250
10-Grants, Contributions, Other	\$501	\$10,000
<b>Total Expenditures</b>	<b>\$456,895</b>	<b>\$15,504,205</b>

# Sheriff

## Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy - Admin	1,050,604	1,170,869	1,170,869	1,158,922	1,158,922	1,158,922	Levy request	100%
County Tax Levy - Field Services	4,043,836	4,121,619	4,121,619	5,057,072	4,607,093	4,607,093	Levy request	100%
County Tax Levy - Security Services	7,232,520	7,562,261	7,562,261	8,123,746	7,951,932	7,951,932	Levy request	100%
Police Training	38,160	17,600	17,600	17,600	17,600	17,600	Calculated per employee reimb	100%
Grant Revenues	31,959	25,497	120,350	25,000	25,000	25,000	Grants through 2022. 2022 estimate large due to unexpectedly more grants received	100%
Byrne Grant	70,657	70,657	70,657	70,657	70,657	70,657	WCDTF	100%
Atv Grant	6,180	-	6,000	6,000	6,000	6,000	DNR ATV GRANT	80%
Drug Trafficking Grant	1,845	-	37,839	-	-	-	WCDTF	100%
Methamphetamine Grant	12,579	-	-	-	-	-	WCDTF	100%
Anti-Heroin Grant	2,220	-	-	-	-	-	WCDTF	100%
Hidta Grant Revenue	45,209	75,000	89,000	75,000	75,000	75,000	WCDTF	100%
Highway Safety	15	-	-	-	-	-	Inactive	0%
Scaap Grant	-	7,000	7,000	7,000	7,000	7,000	Grant	100%
Process Fees	67,191	65,000	65,000	65,000	65,000	65,000	Civil Process Service Fees	80%
Sheriff Restitution	4,491	2,000	1,000	2,000	2,000	2,000	Restitution from previous closed cases	75%
Parking Citation Revenues	2,270	1,500	2,000	1,500	1,500	1,500	Parking Citation Fees	75%
Traffic Control Fees	60,011	70,000	60,000	30,000	30,000	30,000	Revenue from Festivals (Jam, Farm Tech, Blue Ox); Jam no longer a revenue source for 2023	75%
Dna/Fingerprint Collections	15,852	15,000	15,000	15,000	15,000	15,000	Increased since Courthouse opened back up	75%
Shooting Range Fees	-	1,600	500	1,000	1,000	1,000	Charged at the end of the year to other agencies	100%
Patrol Service Fees	450	-	-	-	-	-	Inactive	0%
Blood Collection Fees	2,380	3,000	3,000	3,000	3,000	3,000	Blood Draw Fees	100%
Board Of Prisoners-Ssi	3,600	10,000	3,000	3,000	3,000	3,000	Collecting SSI from inmates	100%
Board Of Prisoners-Other Agency	403,344	300,000	250,000	300,000	300,000	300,000	large probation check arrives end of year-amount unknown	100%
Electronic Monitor Fees	88,395	-	80,000	-	-	-	Don't budget for. Just brought back for covid. Not evidence-based	100%

# Sheriff

## Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
Jail Medical Collections	11,083	14,000	7,000	12,000	12,000	12,000	Medical collections in jail	100%
Jail/ Laundry Fees	-	6,000	-	6,000	6,000	6,000	Anticipation of Huber open	80%
Board Of Prisoners-Huber	26	300,000	-	300,000	300,000	300,000	Anticipation of Huber open	80%
Huber Drug Testing Fees	20	4,500	-	4,500	4,500	4,500	Anticipation of Huber open	80%
Miscellaneous Fees	3,318	1,000	9,500	8,000	8,000	8,000	Unknowns from year to year can be restitution	80%
Drms0 Vehicle Sales Proceeds	253,204	-	69,468	-	-	-	Do not budget. Carryforward Acct	100%
Bike Safety Donations	952	-	-	-	-	-	Do not budget. Carryforward Acct	100%
Dec Donations	10,044	-	-	-	-	-	Do not budget. Carryforward Acct	100%
Ec Lions Club Donations	4,100	-	765	-	-	-	Do not budget. Carryforward Acct	100%
Kids & Cops Program Donations	3,026	-	-	-	-	-	Do not budget. Carryforward Acct	100%
Project Lifesaver Donations	2,000	-	-	-	-	-	Do not budget. Carryforward Acct	100%
Rebates Fuel Credit Card - Voyager	1,518	4,000	2,000	2,000	2,000	2,000	Rebate fluctuation	80%
Jail Miscellaneous Revenue	23,437	20,000	20,000	20,000	20,000	20,000	Check rec'd at end of year from TEAMS	100%
Jail Commissary Revenue	76,224	-	25,000	25,000	25,000	25,000	Estimated place holder. We don't budget for this	100%
Inmate Phone System Rev	57,038	50,000	50,000	50,000	50,000	50,000	2022 Minimum guarantee	100%
Drug Unit/ Other Revenue	3,554	1,528	2,000	2,000	2,000	2,000	Restitution	80%
Fund Balance Applied	-	116,589	-	-	-	-	Carryforward from 2021 budget	100%
Fund Balance Applied	-	137,703	-	-	-	428,133	Carryforward from 2021 budget	100%
Fund Balance Applied	-	193,343	-	-	-	90,830	Carryforward from 2021 budget	100%
K-9/ Program Donations	1,000	-	-	-	-	-	Do not budget. Carryforward Acct	100%
Other Drug Forfeiture Fund Revenue	-	108,499	113,208	113,208	113,208	113,208	WCDF provides revenue	100%
Federal Forfeiture Fund Revenue	7,857	-	-	-	-	-	Do not budget for unknown revenue if any	100%
<b>TOTAL</b>	<b>\$13,642,168</b>	<b>\$14,475,765</b>	<b>\$13,981,636</b>	<b>\$15,504,205</b>	<b>\$14,882,412</b>	<b>\$15,401,375</b>		

## Sheriff

### Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
Police Training	38,160	17,600	17,600	17,600	17,600	17,600	State reimbursement program based on training participation
Grant Revenues	31,959	25,497	120,350	25,000	25,000	25,000	Any WEM/Homeland Security grants that support LE supplies/equipment, number unknown, various reward amounts fro \$1500+;
Byrne Grant	70,657	70,657	70,657	70,657	70,657	70,657	Awarded \$70,657/yr to support WCDTF activities
Atv Grant	6,180	-	6,000	6,000	6,000	6,000	ATV Grant supports services by all-terrain vehicle enforcement patrol. Amt unknown up front. Based on participation
Drug Trafficking Grant	1,845	-	37,839	-	-	-	Supports WCDTF equipement needs
Methamphetamine Grant	12,579	-	-	-	-	-	COPS Grant. Not guaranteed annually, but usually. \$ amt changes. Supports overtime
Anti-Heroin Grant	2,220	-	-	-	-	-	COPS Grant. Usually annually. \$ amt changes. Supports OT
Hidta Grant Revenue	45,209	75,000	89,000	75,000	75,000	75,000	\$75k annually. Supports personell, equipment, supplies, services and buy funds
Highway Safety	15	-	-	-	-	-	0
Scaap Grant	-	7,000	7,000	7,000	7,000	7,000	State Criminal Alien Assistance Program \$7k annually
<b>TOTAL</b>	<b>\$208,824</b>	<b>\$195,754</b>	<b>\$348,446</b>	<b>\$201,257</b>	<b>\$201,257</b>	<b>\$201,257</b>	

# Sheriff

## Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	1,192,311	1,404,868	1,332,668	1,460,200	1,480,150	1,480,150
Utility Services	73,045	81,452	73,345	83,880	83,880	83,880
Repairs And Maintenance	72,486	79,984	176,640	92,940	92,940	92,940
Other Contracted Services	155,774	123,500	203,500	132,700	132,700	132,700
<b>Total</b>	<b>\$1,493,617</b>	<b>\$1,689,804</b>	<b>\$1,786,153</b>	<b>\$1,769,720</b>	<b>\$1,789,670</b>	<b>\$1,789,670</b>

# Sheriff

## Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Adm Svc/ Telephone	-	2,400	2,400	2,400	2,400	2,400	Telephone	Utility Services
Adm Svc/ Cellular Phone	3,180	1,400	1,400	1,400	1,400	1,400	Cell Phone	Utility Services
Field Services/ Contracted Services	40,484	90,000	90,000	99,200	99,200	99,200	Communication Towers, .5 NovaTime Scheduling, Field Medical, Investigative tools	Other Contracted Services
Field Services/ Telephone	465	4,045	4,045	4,045	4,045	4,045	Telephone	Utility Services
Field Services/ Cellular Phone	45,265	43,972	45,000	45,000	45,000	45,000	Cell Phone	Utility Services
Field Services/ Motor Vehicle Maint	65,614	64,044	77,000	77,000	77,000	77,000	Fleet Repair-parts/service cost increases	Repairs And Maintenance
Field Services/ Investigative Exp	115,120	25,000	105,000	25,000	25,000	25,000	Forensic Lab, criminal investigation	Other Contracted Services
Field Services/ Radio Supplies	4,396	7,800	89,000	7,800	7,800	7,800	Carryforward \$81k for new portables	Repairs And Maintenance
Security Services/ Contracted Services	100,472	140,935	140,935	145,200	145,200	145,200	REDI, Per Mar, Avalon, Huber Drug Testing, .5 NovaTime Scheduling	Professional Services
Security Services/ Medical	745,097	811,733	811,733	845,000	854,975	854,975	Wellpath-RFP in 2022. (2022 \$ x 3.5%)	Professional Services
Security Services/ Telephone	-	10,055	-	10,055	10,055	10,055	Telephone	Utility Services
Security Services/ Cellular Phone	14,201	6,600	8,000	8,000	8,000	8,000	Cell Phone	Utility Services
Security Services/ Motor Vehicle Maint	623	-	2,500	-	-	-	Move this to Field 241-102. Lori is aware	Repairs And Maintenance
Security Services/ Radio Service	-	480	-	480	480	480	Jail radios	Utility Services
Security Services/ Food	346,742	447,200	375,000	465,000	474,975	474,975	Aramark RFP in 2022	Professional Services
Forfeiture Fund/ Telephone	-	2,500	2,500	2,500	2,500	2,500	Telephone	Utility Services
Forfeiture Fund/ Cellular Phone	9,934	10,000	10,000	10,000	10,000	10,000	Cell Phone	Utility Services
Forfeiture Fund/ Seized Autos Maint	1,854	8,000	8,000	8,000	8,000	8,000	Auto vehicles maintenance	Repairs And Maintenance
Forfeiture Fund/ Computer Hardware Maint	170	2,300	2,300	2,300	2,300	2,300	Computer Hardware	Other Contracted Services
Forfeiture Fund/ Computer Software Maint	-	6,200	6,200	6,200	6,200	6,200	Computer Software	Other Contracted Services
Forfeiture Fund/ Service On Machines	-	140	140	140	140	140	Maintenance on office machines	Repairs And Maintenance
Forfeiture Fund/ Investigative Expenses	-	5,000	5,000	5,000	5,000	5,000	Investigations	Professional Services
<b>TOTAL</b>	<b>\$1,493,617</b>	<b>\$1,689,804</b>	<b>\$1,786,153</b>	<b>\$1,769,720</b>	<b>\$1,789,670</b>	<b>\$1,789,670</b>		

# Sheriff

## Capital Projects Summary

<b>Function Project Name</b>	<b>Total Project Cost</b>	<b>Bond Funding</b>	<b>Proceeds from Asset Sale</b>	<b>Levy/General Revenue Funding</b>
<b>Public Safety</b>	<b>\$ 494,304</b>	<b>\$ 402,014</b>	<b>\$ 54,000</b>	<b>\$ 38,290</b>
Annual Fleet to include new positions	456,014	402,014	54,000	-
Jail Washer	38,290	-	-	38,290
<b>Total All Projects</b>	<b>\$ 494,304</b>	<b>\$ 402,014</b>	<b>\$ 54,000</b>	<b>\$ 38,290</b>



## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Jail Main Washers</i>		<b>DEPARTMENT</b>	<i>Sheriff</i>	
<b>PROJECT LOCATION</b>	<i>Sheriff's Office</i>		<b>MANAGER</b>	<i>Sheriff Ron Cramer</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>3/31/2023</i>	<b>DEPT PRIORITY</b>	<i>High</i>
<b>MANDATORY/OPTIONAL</b>	<i>1. Mandatory in year proposed</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>Replacement</i>		<b>FUNCTIONAL CATEGORY</b>	<i>Public Safety</i>	
<b>ASSET BEING REPLACED</b>	<i>Current Washers</i>				
<b>PROJECT DESCRIPTION</b>	<i>Replacement of 2 Washers.</i>				
<b>ANALYSIS OF NEED</b>	<p><i>Over the past few years we have had major expenses associated with our jail secure washers that are now approaching 10 years old. Parts are getting more difficult to find and have had to start outsourcing to get what is needed. The secure washers are an essential part of the jail's 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 washers 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 transportatin costs associated that outweigh keeping the service in-house.</i></p>				
<b>ALTERNATIVES CONSIDERED</b>	<i>The company selected is the company recommended by our Facilities and Maintenance Director.</i>				

### Project Funding

<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Levy	38,290	Fund 100: General Fund	

<b>Total Funding</b>	<b>\$ 38,290</b>
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\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	16,340	Fund 100: General Fund	<i>Fagor 80lb. Soft Mount Washer</i>
EQUIPMENT	16,340	Fund 100: General Fund	<i>Fagor 80 lb. Soft Mount Washer</i>
EQUIPMENT	2,980	Fund 100: General Fund	<i>Factory Freight</i>
EQUIPMENT	2,630	Fund 100: General Fund	<i>Delivery/Installation</i>

<b>Total Cost</b>	<b>\$ 38,290</b>
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## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Fleet Replacement</i>		<b>DEPARTMENT</b>	<i>Sheriff</i>	
<b>PROJECT LOCATION</b>	<i>Sheriff's Office</i>		<b>MANAGER</b>	<i>Sheriff Ron Cramer</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>High</i>
<b>MANDATORY/OPTIONAL</b>	<i>1. Mandatory in year proposed</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>Replacement</i>		<b>FUNCTIONAL CATEGORY</b>	<i>Public Safety</i>	
<b>ASSET BEING REPLACED</b>	<i>Ford Utility 26, 28, 18, 20, &amp; 34. Also Jail transport 2013 E250</i>				
<b>PROJECT DESCRIPTION</b>	<i>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.</i>				
<b>ANALYSIS OF NEED</b>	<i>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 its useful life yet we are able to receive a good price at disposal.</i>				
<b>ALTERNATIVES CONSIDERED</b>	<i>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.</i>				

<b>Project Funding</b>			
<b>Funding Source *</b>	<b>Amount</b>	<b>Fund</b>	<b>Description **</b>
Asset Sale	41,000	Fund 100: General Fund	Sale of Ford Utility #26, 28, 18, 20 & 34
Asset Sale	13,000	Fund 100: General Fund	Sale of 2013 Ford E250 Jail Transport
Bonds	402,014	Fund 405: Capital Projects	
<b>Total Funding</b>	<b>\$ 456,014</b>		

\* Please list each funding source on a different line

\*\*For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

## Eau Claire County Capital Improvement Project Request

<b>PROJECT NAME</b>	<i>Fleet Replacement</i>		<b>DEPARTMENT</b>	<i>Sheriff</i>	
<b>PROJECT LOCATION</b>	<i>Sheriff's Office</i>		<b>MANAGER</b>	<i>Sheriff Ron Cramer</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2023</i>	<b>EXP. END DATE</b>	<i>12/31/2023</i>	<b>DEPT PRIORITY</b>	<i>High</i>
<b>MANDATORY/OPTIONAL</b>	<i>1. Mandatory in year proposed</i>		<b>SHARED PROJECT</b>	<i>EC County only</i>	
<b>REQUEST TYPE</b>	<i>Replacement</i>		<b>FUNCTIONAL CATEGORY</b>	<i>Public Safety</i>	
<b>ASSET BEING REPLACED</b>	<i>Ford Utility 26, 28, 18, 20, &amp; 34. Also Jail transport 2013 E250</i>				

### Project Cost

<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	42,148	Fund 405: Capital Projects	Ford Utility
VEHICLES	42,148	Fund 405: Capital Projects	Ford Utility
VEHICLES	42,148	Fund 405: Capital Projects	Ford Utility
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150
VEHICLES	46,000	Fund 405: Capital Projects	Ford Transit- Jail Transport
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150 *New position
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150 *New position
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150 *New position
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150 *New/Shared position
VEHICLES	40,510	Fund 405: Capital Projects	Ford F150 *New position
<b>Total Cost</b>	<b>\$ 456,014</b>		