

## **Agenda**

Joint Meeting – Eau Claire County  
Committee on Judiciary and Law Enforcement | Committee on Finance & Budget  
Wednesday, July 26, 2023 – 3:00 PM  
County Courthouse, Room 3312  
721 Oxford Avenue, Eau Claire, WI 54703  
& Virtual via Cisco WebEx

**Join via WebEx Online:**

**[Meeting Link](#)**

**Meeting Number:** 2594 780 6511

**Password:** JudLaw

**Join via Phone:**

**Dial In:** 1-415-655-0001

**Access Code:** 2594 780 6511

**Passcode:** 583529

**Notice Regarding Public Comment:** *Members of the public wishing to make comments are encouraged to email Eric Huse at [Eric.Huse@da.wi.gov](mailto: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.*

*A majority of the County Board of Supervisors may be in attendance at this meeting; however, only members of the above noted committees may take action on an agenda item*

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1. Call to Order
2. Confirmation of Public Meeting Notice
3. Call of the Roll
4. Public Comment
5. 2024 Department Budget Presentations – discussion/action
  - a. TRY Mediation pg. 2
  - b. Register in Probate/Clerk of Juvenile Court pg. 6
  - c. Sheriff's Office pg. 15
6. Set Future Meeting Date(s) – discussion/action
  - a. July 27, 2023 at 3:00PM (Joint meeting: Committee on Judiciary & Law Enforcement /Committee on Finance & Budget)
7. Adjourn

Posted: 07/24/2023

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Note: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or County Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 715-839-6945, (FAX) 715-839-1669, or 715-839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

# TRY Mediation

## Contact Information

**Name:** Todd Johnson  
**Address:** 721 Oxford Ave. Rm. 2346 Eau Claire, WI  
**Email:** todda.johnson@eauclairecounty.gov  
**Phone Number:** 715-839-2945  
**Tax Status:** Non-profit 501(c)3

**Request for funding for the year beginning January 1, 2024: \$138, 616.00.**

## Organization Purpose:

TRY Mediation, Inc. 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.

## List the major goals of your organization for 2024 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 shared services relationship with Buffalo, Chippewa, Dunn, Pepin, and Rusk 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.

# TRY Mediation

## List the services 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 placements 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.

### 2. Small Claims Mediation:

TRY Mediation is the designated provider of all court-ordered small claims and eviction mediation. Local Rule mandates small claims mediation before a hearing can be scheduled in Court.

### 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. We have successfully implemented two evening classes, 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 and we will continue to offer this platform going forward. We have also added a Spanish and Hmong version of the class to accommodate parents whom English is not their primary language.

### 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. 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.

**Citizen Participation Rate:** *This should include specific data on number of Eau Claire County residents served, and in what capacity. What outputs and outcomes are related to Eau Claire County funding and residents?*

**Family Mediations:** In 2022, 189 family mediation files were referred to TRY Mediation from Eau Claire County Courts. This compares with 261 files in 2020 and 224 in 2021.

## TRY Mediation

**Small Claims:** In 2022 there were 230 small claims mediations referred to TRY Mediation. This compares to 226 in 2020 and 221 in 2021.

**Families in Transition Class:** In 2022, 286 parents attended the Parenting Program. This compares with 303 in 2020 and 333 in 2021.

**Voluntary Mediations:** There were 7 Voluntary mediations in 2022. This compares with 4 in 2020 and 15 in 2021.

### **Which Eau Claire County department do you partner with, and how is this partnership structured?**

TRY Mediation partners with the Eau Claire County Court System, to include the Circuit Court judges, the Court Commissioner, and the Clerk of Courts Office. We are contracted to provide mediation services for the court system based on court orders for mediation in family cases as well as regularly scheduled hearings for small claims and eviction hearings.

### **What funding alternatives do you have if 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.

## TRY Mediation

**Provide revenue and expense figures for your total organization's actual 2022 activity, estimated actual 2023 activity, and 2024 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.**

*Attach your most recent audited financial statements.*

*Double click in chart below to complete.*

Eau Claire County Funding	133,619	138,616	138,616		
User Fees	32,913	28,445	30,200		
All Other Revenue	56,885	59,215	59,070		
<b>Total Revenue</b>	<b>\$ 223,417</b>	<b>\$ 226,276</b>	<b>\$ 227,886</b>		
<b>Expenditures</b>					
Salaries, Wages, Benefits	192,980	206,130	204,734		
Supplies & Services	20,402	20,146	23,152		
Capital Outlay	0	0	0		
<b>Total Expenditures</b>	<b>\$ 213,382</b>	<b>\$ 226,276</b>	<b>\$ 227,886</b>		
<b>Net Surplus/(Deficit)</b>	<b>\$ 10,035</b>	<b>\$ -</b>	<b>\$ -</b>		

# Register in Probate/Clerk of Juvenile Court

## DEPARTMENT MISSION

The Register in Probate/Clerk of Juvenile Court provides the Circuit Court, attorneys, courthouse staff, and the general public with courteous, professional, and proficient services that facilitate proceedings for administration of estates, guardianships, protective placements, civil mental health commitment proceedings, juvenile-type cases, and other related proceedings in the Circuit Courts and Register in Probate/Clerk of Juvenile Court office.

## DEPARTMENT BUDGET HIGHLIGHTS

All functions in this office are mandated by Wisconsin State statutes. This office services the Circuit Courts and Circuit Court Commissioner in the areas of probate, civil mental health commitment, guardianships, and juvenile proceedings. The Register in Probate/Clerk of Juvenile Court is appointed by the judges of the Circuit Court.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

The Register in Probate/Clerk of Juvenile Court office will continue to strive to accomplish our mission by continuing to monitor, evaluate, and adjust our systems, procedures, etc. to insure the coordinated and effective delivery of services to the Circuit Court and to the citizens of the County.

## TRENDS AND ISSUES ON THE HORIZON

- Keep abreast of any legislative changes.
- Employee recruitment and retention.

## OPERATIONAL CHANGES IN 2023

- No changes anticipated.

## POSITION CHANGES IN 2024

- No changes anticipated.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- No changes anticipated.

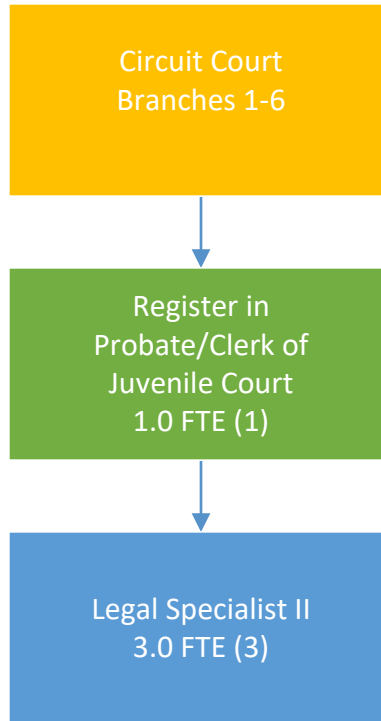
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- No changes anticipated.

## **Register in Probate/Clerk of Juvenile Court**

### **KEY ASSUMPTIONS AND POTENTIAL RISKS**

- Not enough staff to clerk court hearings and complete follow-up orders.
- Collection efforts for guardian ad litem and medical expert fees that are deposited in the Circuit Court's budget for guardianship and mental commitment-type cases.
- The amount of probate fees collected is subject to vary.





## Administrative Support to Circuit Courts/Register in Probate

Administrative support to the Circuit Courts- Probate and Juvenile Branch and Probate Registrar/Court Commissioner of Probate which includes the case types of: Probate, Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.

<b>OUTPUTS</b>		<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>	<b><u>YTD* 2023</u></b>
Number of petitions filed for guardianships		98	95	111	47
Number of petitions for protective placement reviews		320	283	285	166
Number of petitions filed for probate		365	390	407	177
Number of civil mental commitments and recommitment court case filings		354	354	374	208
<b>Number of juvenile court case filings:</b>	Children in Need of Protective Services	103	102	86	47
	Delinquency	55	38	58	25
	Juvenile in Need of Protection Services	9	23	12	22
	Termination of Parental Rights	32	32	30	14
	Adoptions	29	25	52	6
	Truancy-JO, injunctions, guardianships, general	112	104	112	58
Number of annual accounting/reports filed/verified for guardianships		1346	1301	1294	1313
Number of guardian ad litem appointed (including protective placement summary hearings)		682	627	628	323
Number of hearings clerked		1640	1651	1659	886
Number of court record events docketed		43858	45165	45203	22208
Monies collected from this office but deposited in court's budget		\$115,854	\$114,914	\$107,443	\$44,924
Revenue collected from probate filing fees		\$43,482	\$40,859	\$53,796	\$21,431

*\*YTD indicates Jan-Jun Results*

<b>OUTCOMES</b>	<b>Benchmark</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>YTD* 2023</b>
75% of informal administration filings will be closed within 361-420 days	75%	64%	63%	71%	69%
95% of juvenile delinquency files will be closed within 90 days	95%	95%	97%	93%	96%
85% of juvenile CHIPS files will be closed within 90 days	85%	91%	88%	88%	87%
100% of protective placement hearings are held pursuant to Wis. Stat. Section 55.18(5)	100%	100%	100%	100%	N/A

*\*YTD indicates Jan-Jun Results*

## Register in Probate/Clerk of Juvenile Court

### Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$255,268	\$296,296	\$296,296	\$322,906	9%
06-Public Charges for Services	\$53,796	\$38,000	\$42,000	\$38,000	0%
<b>Total Revenues:</b>	<b>\$309,064</b>	<b>\$334,296</b>	<b>\$338,296</b>	<b>\$360,906</b>	<b>8%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$211,508	\$220,272	\$224,823	\$228,192	4%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$95,470	\$102,759	\$127,069	\$120,919	18%
04-Contracted Services	\$1,200	\$1,200	\$1,200	\$1,200	0%
05-Supplies & Expenses	\$5,927	\$10,065	\$8,845	\$10,595	5%
<b>Total Expenditures:</b>	<b>\$314,104</b>	<b>\$334,296</b>	<b>\$361,937</b>	<b>\$360,906</b>	<b>8%</b>

<b>Net Surplus/(Deficit)- Register in Probate/Clerk of Juvenile Court</b>	<b>(\$5,040)</b>	<b>\$0</b>	<b>(\$23,641)</b>	<b>\$0</b>	
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# Register in Probate/Clerk of Juvenile Court

## Budget Analysis

	2023 Adjusted Budget	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$296,296	\$26,610	\$322,906
06-Public Charges for Services	\$38,000	-	\$38,000
<b>Total Revenues</b>	<b>\$334,296</b>	<b>\$26,610</b>	<b>\$360,906</b>

01-Regular Wages	\$220,272	\$7,920	\$228,192
02-OT Wages	-	-	-
03-Payroll Benefits	\$102,759	\$18,160	\$120,919
04-Contracted Services	\$1,200	-	\$1,200
05-Supplies & Expenses	\$10,065	\$530	\$10,595
<b>Total Expenditures</b>	<b>\$334,296</b>	<b>\$26,610</b>	<b>\$360,906</b>

## Register in Probate/Clerk of Juvenile Court

### Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	255,268	296,296	296,296	322,906	Most of the budget requests are based on contracted rates	70%
Probate Fees	53,796	38,000	42,000	38,000	Filing fees throughout the year remain fairly consistent	70%
<b>TOTAL</b>	<b>\$309,064</b>	<b>\$334,296</b>	<b>\$338,296</b>	<b>\$360,906</b>		

**Register in Probate/Clerk of Juvenile Court**  
**Contracted Services Summary**

	<b>2022</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>
<b>Expenditure Type</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>
Professional Services	-	-	-	-
Utility Services	1,200	1,200	1,200	1,200
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>

## Register in Probate/Clerk of Juvenile Court

### Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Reg Prob/ Telephone	1,200	1,200	1,200	1,200	Office Telephone	Utility Services
<b>TOTAL</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>		

# 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

- Collaborating with CJS on a full-time Data Analyst position
- Adding a budget line item to support staff wellness and peer support funding
- In the recent past years, 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
- Beginning the gradual process of moving from a 5-year patrol fleet rotation to a 3-year fleet rotation
- The department is into year 3 of 5 of utilizing the Axon Body Cameras and will require department funding starting year 2026
- Anticipating a Spillman upgrade for year 2028 causing the need for an increase in funds
- Experiencing increased workload in processing body cam record requests

## 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.
- Booking Remodel discussions taking place

### Staff

- Collaboration continues with Human Resources to develop strategies to address significant concerns related to attracting individuals interested in law enforcement careers and retention.
- Funding of Protective Status for Correctional Officers remains a topic of consideration for policy makers.
- Continue to provide staff with annual wellness visits and additional mental health resources/opportunities
- Performance-based Wage Compensation Project implementation in 2024 in hopes to improve recruitment and retention for our department and the county

### 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.

# Sheriff

- Housing has been identified as a major issue for offenders and jail re-entry. Funding issues remain prevalent.
- 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.
- The office is currently implementing a digital radio frequency and the addition of digital capable radios

## TRENDS AND ISSUES ON THE HORIZON

- 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.
- 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.
- Huber Center operations are suspended due to staffing issues
- Security Services and Field Services updated portable radios in 2022 and 2023 an important investment in critical communication.
- 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.
- 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.
- Collaborating with the Health Department to install vending machines stocked Narcan, fentanyl test strips, info pamphlets and resources regarding overdoses and what to do in the event there is one. This will be in the jail lobby
- 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.

## OPERATIONAL CHANGES IN 2023

- Mandatory Wellness Visits for all employees each year. \$120/person. 126 employees total. \$15k increase



# Sheriff

## POSITION CHANGES IN 2024

- None to report

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None to report

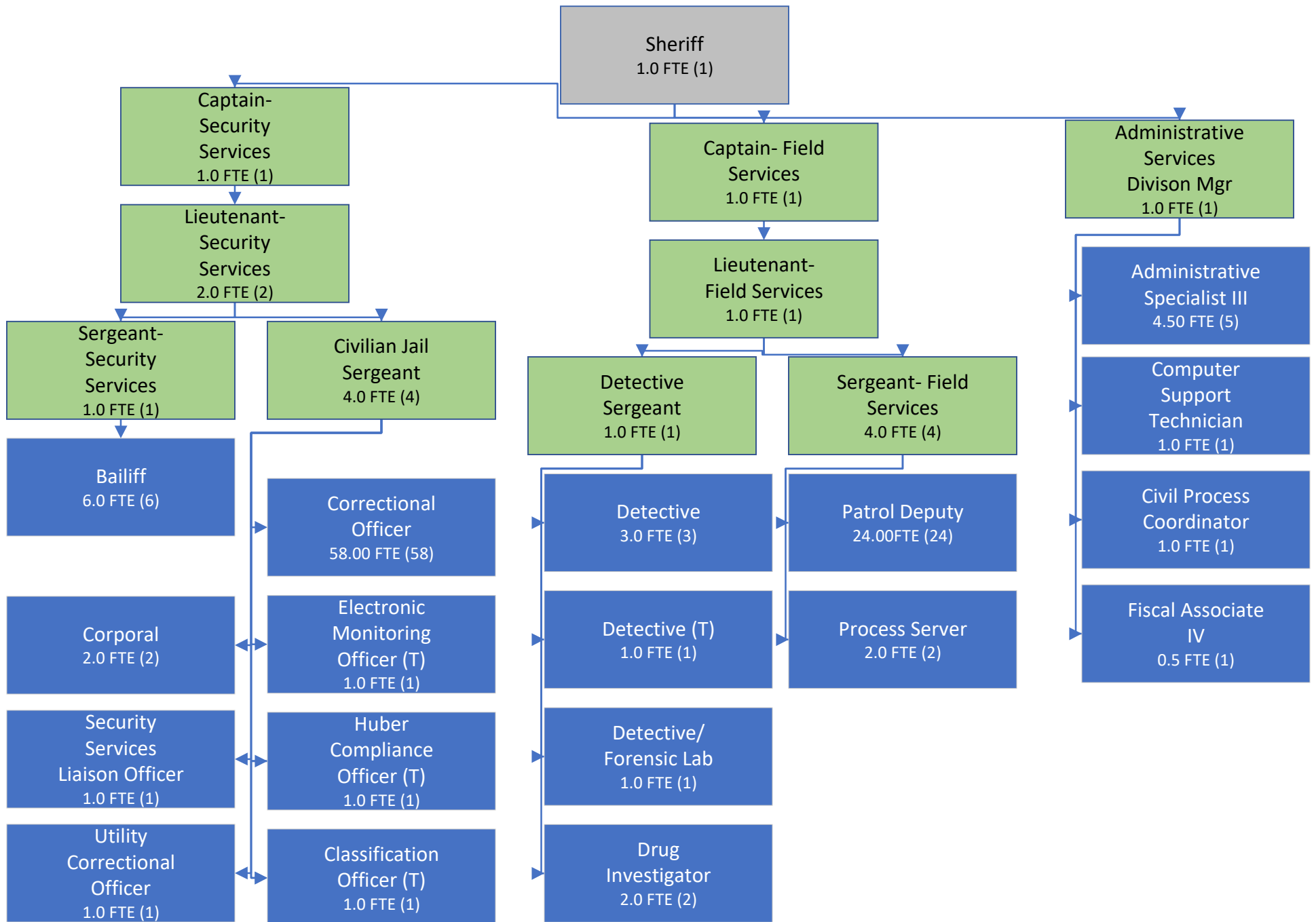
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None to report

## KEY ASSUMPTIONS AND POTENTIAL RISKS

- Staff are leaving law enforcement for less stressful and less dangerous jobs...seeking better schedules around weekends/holidays. See above for concerns around lack of funding for correctional officers and protective status as well. This in turn is negatively affecting staff morale
- Safety for community and staff
- Increase in overtime dollars
- Increases in wages and benefits for current staff in 2024

# Sheriff



## 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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
<b>Crime &amp; Community Activity:</b>	Population served	104,937	105,710	106,452	107,801
	Number of square miles served	655	655	655	655
	Number of cases handled	6,959	7,409	7,456	3,704
	Number of assists to other law enforcement agencies	301	708	788	374
	Number of adult arrests	889	1,035	1,450	649
	Number of juvenile arrests	30	10	87	40
	Number of Mental Health Chapters/Incidences	90	101	103	124
	Number of New Warrants entered	940	1,409	1,121	455
	Number of New Warrants canceled	856	1,371	1,157	490
	Response times to services-Level 1	14:58	13:54	10:24	9:12
	Number of high risk situation (SWAT) responses per year	14	12	6	8

*\*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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
<b>Secure Detention:</b>	Number of Bookings	2,607	2,665	1,473	2,420
	Average number of Secure jail bed days:	54,385	54,020	28,800	68,265
	Average In-House Inmates:Secure	149	148	160	179
	Average Secure daily population:	160	167	179	238
	Average total Eau Claire County Jail Population:	200	184	193	251
	Number of clients transported:	357	302	428	249
	Number of transports:	253	302	428	212
	Number of Video Court appearances: (transport diverted)	83	13	43	27
	Inmate Visitations	9,386	5,223	4,785	
	DNA Collections	223	37	122	164
	Criminal Fingerprints	383	301	643	583
	Private Fingerprints	342	288	266	338

*\*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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
<b>Huber:</b>	Huber bed Days provided based on average daily Huber population:	10,060	0	0	0
	Average Huber daily population:	28	0	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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
# of incidents requiring deputy sheriff intervention in the courthouse:	529	343		300
# of warrants served in courthouse:	190	225		142
# of people screened at 2nd floor security:	34,330	38,450	25,982	30,860
# of bags screened at 2nd floor security:	35,007	40,100	27,290	31,581
# of knives/blades discovered at 2nd floor security:	734	779	481	583
# of sprays (mace/OC) discovered at 2nd floor security:	86	152	71	48
# of firearms (real, replica) discovered at 2nd floor security:	0	2	7	1
<i>*YTD indicates Jan-June results</i>				

## 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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of requested civil process served	2,807	1,464	1,167	616
Number of Sheriff’s sales conducted	15	12	4	9
Civil process papers served by patrol deputies	1,120	1,183	428	324
<i>*YTD indicates Jan-June results</i>				

## 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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
<b>General Investigative:</b>	Number of investigations assigned to Division	270	281	118	135
	Number of investigations cleared by arrest	55	24	20	6
	Number of cases assigned to Forensic Lab	91	96	37	62
<b>West Central Drug Task Force</b>	Number of cases opened for investigation	456	476	202	181
	Number of search warrants executed by Task Force	45	40	17	25
	Number of Juvenile Drug Related Charges	0	0	0	0
	Number of Adult Drug Related Charges	352	355	55	180
	Eau Claire County's Allocation % of Grant Monies	\$45.09	\$45.00	\$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.		20	5	2	10

*\*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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
OWI Arrests	130	117	57	94
Traffic crashes	398	460	230	226
Traffic citations	2,052	3,323	1,794	1,373
Traffic warnings	407	822	447	278

*\*YTD indicates Jan-June results*

# Sheriff

## Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$12,854,732	\$13,717,947	\$13,717,947	\$15,314,834	12%
04-Intergovernment Grants and Aid	\$477,830	\$201,257	\$180,457	\$183,657	-9%
06-Public Charges for Services	\$488,804	\$751,000	\$311,928	\$754,000	0%
09-Other Revenue	\$458,686	\$212,208	\$356,458	\$290,392	37%
11-Fund Balance Applied	-	\$518,963	-	-	-100%
<b>Total Revenues:</b>	<b>\$14,280,051</b>	<b>\$15,401,375</b>	<b>\$14,566,790</b>	<b>\$16,542,883</b>	<b>7%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$6,830,852	\$7,873,082	\$5,713,009	\$8,325,113	6%
02-OT Wages	\$543,015	\$377,000	\$488,395	\$477,000	27%
03-Payroll Benefits	\$3,032,729	\$3,856,287	\$3,152,678	\$4,337,480	12%
04-Contracted Services	\$1,723,246	\$1,789,670	\$1,670,441	\$1,886,491	5%
05-Supplies & Expenses	\$1,032,965	\$743,807	\$856,378	\$775,364	4%
07-Fixed Charges	\$438,794	\$411,075	\$406,340	\$413,785	1%
09-Equipment	\$368,877	\$340,454	\$368,874	\$312,650	-8%
10-Grants, Contributions, Other	\$19,868	\$10,000	\$15,000	\$15,000	50%
<b>Total Expenditures:</b>	<b>\$13,990,345</b>	<b>\$15,401,375</b>	<b>\$12,671,115</b>	<b>\$16,542,883</b>	<b>7%</b>

<b>Net Surplus/(Deficit)- Sheriff</b>	<b>\$289,706</b>	<b>\$0</b>	<b>\$1,895,675</b>	<b>\$0</b>	
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## Sheriff

### Revenues and Expenditures - General Fund

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$12,854,732	\$13,717,947	\$13,717,947	\$15,314,834	12%
04-Intergovernment Grants and Aid	\$477,830	\$201,257	\$65,000	\$58,000	-71%
06-Public Charges for Services	\$488,804	\$751,000	\$311,928	\$754,000	0%
09-Other Revenue	\$458,686	\$99,000	\$147,325	\$175,000	77%
11-Fund Balance Applied	-	\$518,963	-	-	-100%
<b>Total Revenues:</b>	<b>\$14,280,051</b>	<b>\$15,288,167</b>	<b>\$14,242,200</b>	<b>\$16,301,834</b>	<b>7%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$6,830,852	\$7,868,373	\$5,652,700	\$8,261,927	5%
02-OT Wages	\$543,015	\$377,000	\$488,395	\$477,000	27%
03-Payroll Benefits	\$3,032,729	\$3,856,287	\$3,149,025	\$4,333,559	12%
04-Contracted Services	\$1,723,246	\$1,755,530	\$1,604,895	\$1,822,503	4%
05-Supplies & Expenses	\$1,032,878	\$694,497	\$781,882	\$690,674	-1%
07-Fixed Charges	\$438,794	\$406,026	\$401,076	\$408,521	1%
09-Equipment	\$368,877	\$320,454	\$341,024	\$292,650	-9%
10-Grants, Contributions, Other	\$19,868	\$10,000	\$15,000	\$15,000	50%
<b>Total Expenditures:</b>	<b>\$13,990,258</b>	<b>\$15,288,167</b>	<b>\$12,433,997</b>	<b>\$16,301,834</b>	<b>7%</b>

<b>Net Surplus/(Deficit)- Sheriff-General Fund</b>	<b>\$289,793</b>	<b>\$0</b>	<b>\$1,808,203</b>	<b>\$0</b>	
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## Sheriff

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

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	-	-	-	-	
04-Intergovernment Grants and Aid	-	-	\$115,457	\$125,657	
06-Public Charges for Services	-	-	-	-	
09-Other Revenue	-	\$113,208	\$209,133	\$115,392	2%
11-Fund Balance Applied	-	-	-	-	
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$113,208</b>	<b>\$324,590</b>	<b>\$241,049</b>	<b>113%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	-	\$4,709	\$60,309	\$63,186	1242%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	-	-	\$3,653	\$3,921	
04-Contracted Services	-	\$34,140	\$65,546	\$63,988	87%
05-Supplies & Expenses	\$87	\$49,310	\$74,496	\$84,690	72%
07-Fixed Charges	-	\$5,049	\$5,264	\$5,264	4%
09-Equipment	-	\$20,000	\$27,850	\$20,000	0%
10-Grants, Contributions, Other	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$87</b>	<b>\$113,208</b>	<b>\$237,118</b>	<b>\$241,049</b>	<b>113%</b>

<b>Net Surplus/(Deficit)- Sheriff-Anti-Drug Grant Fund</b>	<b>(\$87)</b>	<b>\$0</b>	<b>\$87,472</b>	<b>\$0</b>	
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# Sheriff

## Overview of Revenues and Expenditures by Program Area

### *Administration Services*

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$1,170,868	\$1,158,922	\$1,158,922	\$1,353,699	17%
04-Intergovernment Grants and Aid	\$334,380	\$126,257	\$65,000	\$58,000	-54%
06-Public Charges for Services	\$31,527	\$25,000	\$7,227	\$25,000	0%
09-Other Revenue	\$14,237	-	\$16,520	-	
11-Fund Balance Applied	-	-	-	-	
<b>Total Revenues:</b>	<b>\$1,551,012</b>	<b>\$1,310,179</b>	<b>\$1,247,669</b>	<b>\$1,436,699</b>	<b>10%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$415,772	\$496,808	\$451,083	\$588,347	18%
02-OT Wages	\$1,768	\$2,000	\$2,000	\$2,000	0%
03-Payroll Benefits	\$181,062	\$232,095	\$222,878	\$265,041	14%
04-Contracted Services	\$3,385	\$3,800	\$3,800	\$3,800	0%
05-Supplies & Expenses	\$294,667	\$96,800	\$147,572	\$96,340	0%
07-Fixed Charges	\$438,794	\$406,026	\$401,076	\$408,521	1%
09-Equipment	\$77,092	\$72,650	\$72,650	\$72,650	0%
10-Grants, Contributions, Other	\$8,068	-	-	-	
<b>Total Expenditures:</b>	<b>\$1,420,607</b>	<b>\$1,310,179</b>	<b>\$1,301,059</b>	<b>\$1,436,699</b>	<b>10%</b>

<b>Net Surplus/(Deficit)- Administration Services</b>	<b>\$130,406</b>	<b>\$0</b>	<b>(\$53,390)</b>	<b>\$0</b>	
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# Sheriff

## Overview of Revenues and Expenditures by Program Area

### *Field Services*

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$4,121,620	\$4,607,093	\$4,607,093	\$5,239,758	14%
04-Intergovernment Grants and Aid	\$143,450	\$75,000	-	-	-100%
06-Public Charges for Services	\$128,090	\$100,500	\$88,701	\$101,500	1%
09-Other Revenue	\$288,737	\$4,000	\$58,805	\$60,000	1400%
11-Fund Balance Applied	-	\$428,133	-	-	-100%
<b>Total Revenues:</b>	<b>\$4,681,896</b>	<b>\$5,214,726</b>	<b>\$4,754,599</b>	<b>\$5,401,258</b>	<b>4%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$2,492,528	\$2,816,527	\$2,003,298	\$2,867,261	2%
02-OT Wages	\$234,372	\$150,000	\$166,395	\$200,000	33%
03-Payroll Benefits	\$1,158,423	\$1,412,649	\$1,285,509	\$1,563,143	11%
04-Contracted Services	\$392,457	\$258,045	\$254,135	\$267,500	4%
05-Supplies & Expenses	\$421,521	\$351,301	\$381,660	\$303,354	-14%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$232,010	\$216,204	\$243,374	\$185,000	-14%
10-Grants, Contributions, Other	\$11,800	\$10,000	\$15,000	\$15,000	50%
<b>Total Expenditures:</b>	<b>\$4,943,112</b>	<b>\$5,214,726</b>	<b>\$4,349,371</b>	<b>\$5,401,258</b>	<b>4%</b>

Net Surplus/(Deficit)- Field Services	(\$261,216)	\$0	\$405,228	\$0	
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# Sheriff

## Overview of Revenues and Expenditures by Program Area

### *Security Services*

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$7,562,244	\$7,951,932	\$7,951,932	\$8,721,377	10%
04-Intergovernment Grants and Aid	-	-	-	-	
06-Public Charges for Services	\$329,187	\$625,500	\$216,000	\$627,500	0%
09-Other Revenue	\$155,712	\$95,000	\$72,000	\$115,000	21%
11-Fund Balance Applied	-	\$90,830	-	-	-100%
<b>Total Revenues:</b>	<b>\$8,047,143</b>	<b>\$8,763,262</b>	<b>\$8,239,932</b>	<b>\$9,463,877</b>	<b>8%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$3,922,552	\$4,555,038	\$3,198,319	\$4,806,319	6%
02-OT Wages	\$306,876	\$225,000	\$320,000	\$275,000	22%
03-Payroll Benefits	\$1,693,244	\$2,211,543	\$1,640,638	\$2,505,375	13%
04-Contracted Services	\$1,327,403	\$1,493,685	\$1,346,960	\$1,551,203	4%
05-Supplies & Expenses	\$316,690	\$246,396	\$252,650	\$290,980	18%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$59,775	\$31,600	\$25,000	\$35,000	11%
10-Grants, Contributions, Other	-	-	-	-	
<b>Total Expenditures:</b>	<b>\$7,626,539</b>	<b>\$8,763,262</b>	<b>\$6,783,567</b>	<b>\$9,463,877</b>	<b>8%</b>

<b>Net Surplus/(Deficit)- Security Services</b>	<b>\$420,603</b>	<b>\$0</b>	<b>\$1,456,365</b>	<b>\$0</b>	
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# Sheriff

## Program Summary

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
Administration Services	\$1,551,012	\$1,310,179	\$1,247,669	\$1,436,699	10%
Field Services	\$4,681,896	\$5,214,726	\$4,754,599	\$5,401,258	4%
Security Services	\$8,047,143	\$8,763,262	\$8,239,932	\$9,463,877	8%
<b>Total Revenues:</b>	<b>\$14,280,051</b>	<b>\$15,288,167</b>	<b>\$14,242,200</b>	<b>\$16,301,834</b>	<b>7%</b>

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
Administration Services	\$1,420,607	\$1,310,179	\$1,301,059	\$1,436,699	10%
Field Services	\$4,943,112	\$5,214,726	\$4,349,371	\$5,401,258	4%
Security Services	\$7,626,539	\$8,763,262	\$6,783,567	\$9,463,877	8%
<b>Total Expenditures:</b>	<b>\$13,990,258</b>	<b>\$15,288,167</b>	<b>\$12,433,997</b>	<b>\$16,301,834</b>	<b>7%</b>

Net	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
Administration Services	\$130,406	-	(\$53,390)	-	
Field Services	(\$261,216)	-	\$405,228	-	
Security Services	\$420,603	-	\$1,456,365	-	
<b>Total Net</b>	<b>\$289,793</b>	<b>\$0</b>	<b>\$1,808,203</b>	<b>\$0</b>	

# Sheriff

## Budget Analysis

	2023 Adjusted Budget	2023 Operational Changes not Budgeted	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$13,717,947	\$15,000	\$1,581,887	\$15,314,834
04-Intergovernment Grants and Aid	\$201,257	-	(\$17,600)	\$183,657
06-Public Charges for Services	\$751,000	-	\$3,000	\$754,000
09-Other Revenue	\$212,208	-	\$78,184	\$290,392
11-Fund Balance Applied	\$518,963	-	(\$518,963)	-
<b>Total Revenues</b>	<b>\$15,401,375</b>	<b>\$15,000</b>	<b>\$1,126,508</b>	<b>\$16,542,883</b>

01-Regular Wages	\$7,873,082	-	\$452,031	\$8,325,113
02-OT Wages	\$377,000	-	\$100,000	\$477,000
03-Payroll Benefits	\$3,856,287	-	\$481,193	\$4,337,480
04-Contracted Services	\$1,789,670	-	\$96,821	\$1,886,491
05-Supplies & Expenses	\$743,807	\$15,000	\$16,557	\$775,364
07-Fixed Charges	\$411,075	-	\$2,710	\$413,785
09-Equipment	\$340,454	-	(\$27,804)	\$312,650
10-Grants, Contributions, Other	\$10,000	-	\$5,000	\$15,000
<b>Total Expenditures</b>	<b>\$15,401,375</b>	<b>\$15,000</b>	<b>\$1,126,508</b>	<b>\$16,542,883</b>

# Sheriff

## Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy - Admin	1,170,868	1,158,922	1,158,922	1,353,699	Tax Levy	100%
County Tax Levy - Field Services	4,121,620	4,607,093	4,607,093	5,239,758	Tax Levy	100%
County Tax Levy - Security Services	7,562,244	7,951,932	7,951,932	8,721,377	Tax Levy	100%
Police Training	16,320	17,600	15,000	16,000	State reimbursement program based on training participation	80%
Grant Revenues	148,406	25,000	25,000	25,000	Grants through 2023. 2024 estimate large due to unexpectedly more grants received	100%
Atv Grant	11,261	6,000	10,000	10,000	DNR ATV Grant	80%
Scaap Grant	36,672	7,000	15,000	7,000	Grant	100%
Process Fees	66,934	65,000	60,000	65,000	Civil Process Service Fees	80%
Board Of Prisoners-Huber	100	300,000	-	300,000	Anticipation of Huber open	80%
Sheriff Restitution	877	2,000	2,000	2,000	Restitution from previous closed cases	100%
Parking Citation Revenues	2,790	1,500	900	1,500	Parking Citation Fees	80%
Huber Drug Testing Fees	-	4,500	-	4,500	Anticipation of Huber open	80%
Traffic Control Fees	56,079	30,000	25,000	30,000	Revenue from Festivals (Farm Tech, Blue Ox); Jam no longer a revenue source for 2023	80%
Dna/Fingerprint Collections	15,758	15,000	2,688	15,000	Increased since Courthouse opened back up	80%
Shooting Range Fees	-	1,000	1,700	2,000	Charged at the end of the year to other agencies	80%
Blood Collection Fees	2,287	3,000	1,101	3,000	Blood Draw Fees	80%
Board Of Prisoners-Ssi	7,200	3,000	6,000	5,000	Collecting SSI from inmates	100%
Board Of Prisoners-Other Agency	225,943	300,000	200,000	300,000	large probation check arrives end of year-amount unknown	100%
Electronic Monitor Fees	85,963	-	-	-	Don't budget for. Just brought back for covid. Not evidence-based	100%

# Sheriff

## Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Jail Medical Collections	9,981	12,000	10,000	12,000	Medical collections in jail	100%
Jail/ Laundry Fees	-	6,000	-	6,000	Anticipation of Huber open	80%
Miscellaneous Fees	14,127	8,000	2,539	8,000	Unknowns from year to year can be restitution	80%
Sheriff Revenue-Clearing Acct	764	-	-	-	Do not budget for this.	100%
Vehicle Sales Proceeds	240	-	-	-	Revenue Acct when squad is sold	100%
Bike Safety Donations	1,350	-	-	-	Do not budget for donations	100%
Dec Donations	4,891	-	10,000	-	Do not budget for donations	100%
Law Enforcement Memorial Donations	250	-	-	-	Do not budget for donations	100%
Ec Lions Club Donations	4,400	-	4,400	-	Do not budget for donations	100%
Kids & Cops Program Donations	2,439	-	-	-	Do not budget for donations	100%
Aed Donations	48	-	-	-	Do not budget for donations	100%
Project Lifesaver Donations	860	-	2,120	-	Do not budget for donations	100%
Axon Body Camera	-	-	54,805	55,000	PESI Funding for body cameras	100%
Rebates Fuel Credit Card - Voyager	1,030	2,000	2,000	2,000	Rebate fluctuation	80%
Drms0 Vehicle Sales Proceeds	282,932	-	-	-	None expected	100%
Jail Miscellaneous Revenue	12,003	20,000	15,000	15,000	Check rec'd at end of year from TEAMS	100%
Jail Commissary Revenue	84,996	25,000	25,000	50,000	Estimated place holder. We don't budget for this	100%
Inmate Phone System Rev	58,712	50,000	32,000	50,000	2024 Minimum guarantee	100%
Drug Unit/ Other Revenue	4,535	2,000	2,000	3,000	Restitution	80%
Fund Balance Applied	-	428,133	-	-	None requested for 2024	100%
Fund Balance Applied	-	90,830	-	-	None requested for 2024	100%



## Sheriff

### Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Byrne Grant	81,455	70,657	70,657	70,657	WCDF	100%
Drug Trafficking Grant	39,202	-	-	-	WCDF	100%
Anti-Heroin Grant	1,064	-	-	-	WCDF	100%
Hidta Grant	143,450	75,000	44,800	55,000	WCDF	100%
Other Wcdtf Revenue	-	113,208	100,000	115,392	WCDF provides revenue	100%
Federal Forfeiture Revenue	-	-	109,133	-	Do not budget for unknown revenue if any	100%
<b>TOTAL</b>	<b>\$14,280,051</b>	<b>\$15,401,375</b>	<b>\$14,566,790</b>	<b>\$16,542,883</b>		

## Sheriff Grant Funding

	2022	2023	2023	2024	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Police Training	16,320	17,600	15,000	16,000	Not a grant. Calculated by participation
Grant Revenues	148,406	25,000	25,000	25,000	Any WEM/Homeland Security grants that support LE supplies/equipment, number unknown, various reward amounts fro \$1500+;
Atv Grant	11,261	6,000	10,000	10,000	ATV Grant supports services by all-terrain vehicle enforcement patrol. Amt unknown up front. Based on participation
Scaap Grant	36,672	7,000	15,000	7,000	State Criminal Alien Assistance Program \$7k annually
Byrne Grant	81,455	70,657	70,657	70,657	Awarded \$70,657/yr to support WCDTF activities
Drug Trafficking Grant	39,202	-	-	-	Supports WCDTF equipement needs
Anti-Heroin Grant	1,064	-	-	-	COPS Grant. Usually annually. \$ amt changes. Supports OT
Hidta Grant	143,450	75,000	44,800	55,000	2023 HIDTA Award Amount now \$23,435. Informed us beginning of year this would decrease from the original \$75k award due to still having roll-over funds from last year. 2024 Award Amount per HIDTA projected to be \$55k. \$36340 estimate is the balance of G22 and G23 Q3.
<b>TOTAL</b>	<b>\$477,830</b>	<b>\$201,257</b>	<b>\$180,457</b>	<b>\$183,657</b>	

# Sheriff

## Contracted Services Summary

	2022	2023	2023	2024
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	1,584,530	1,612,150	1,468,090	1,671,148
Utility Services	62,049	92,380	85,805	92,355
Repairs And Maintenance	76,666	85,140	85,140	93,140
Other Contracted Services	-	-	31,406	29,848
<b>Total</b>	<b>\$1,723,246</b>	<b>\$1,789,670</b>	<b>\$1,670,441</b>	<b>\$1,886,491</b>

# Sheriff

## Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Adm Svc/ Telephone	2,160	2,400	2,400	2,400	Office Telephone	Utility Services
Adm Svc/ Cellular Phone	1,225	1,400	1,400	1,400	Cellular Phone	Utility Services
Field Services/ Contracted Services	80,917	99,200	93,090	100,000	Wipfli, Lexipol, Chippewa Fire District etc.	Professional Services
Field Services/ Telephone	5,108	4,045	4,045	4,500	Office Telephone	Utility Services
Field Services/ Cellular Phone	39,508	45,000	45,000	45,000	Cellular Phone	Utility Services
Field Services/ Motor Vehicle Maint	76,666	77,000	77,000	85,000	Fleet Repair, Parts Maintenance	Repairs And Maintenance
Field Services/ Investigative Exp	106,776	25,000	30,000	25,000	Cold Cases	Professional Services
Field Services/ Radio Supplies	83,482	7,800	5,000	8,000	Radio Supplies	Professional Services
Security Services/ Contracted Services	117,104	145,200	130,000	150,000	PERMAR, TRANSPORTS, .5 Novatime Scheduling, Huber Drug Testing, Avalon	Professional Services
Security Services/ Medical	818,438	854,975	855,000	889,174	Jail Medical & Mental Health	Professional Services
Security Services/ Telephone	9,360	10,055	3,960	10,055	Office Telephone	Utility Services
Security Services/ Cellular Phone	4,688	8,000	8,000	8,000	Cellular Phone	Utility Services
Security Services/ Radio Service	-	480	-	-	Account is no longer used.	Utility Services
Security Services/ Food	377,814	474,975	350,000	493,974	Jail Food. Summit	Professional Services
Byrne Grant/Contracted Services	-	-	31,406	29,848	WCDF Other Agencies Wage Shares	Other Contracted Services
Money Market/ Telephone	-	2,500	2,500	2,500	Office Telephone	Utility Services
Money Market/ Cellular Phone	-	10,000	10,000	10,000	Cellular Phone	Utility Services
Money Market/ Seized Autos Maintenance	-	8,000	8,000	8,000	Auto Repair	Repairs And Maintenance

## Sheriff

### Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Money Market/ Computer Hardware Maint	-	2,300	2,300	2,300	Computer Hardware	Utility Services
Money Market/ Computer Software Maint	-	6,200	6,200	6,200	Computer Software	Utility Services
Money Market/Service On Machines	-	140	140	140	service on office machines	Repairs And Maintenance
Money Market/ Investigative Expenses	-	5,000	5,000	5,000	Investigative Expenses	Professional Services
<b>TOTAL</b>	<b>\$1,723,246</b>	<b>\$1,789,670</b>	<b>\$1,670,441</b>	<b>\$1,886,491</b>		

## 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 Riewestahl</i>	
<b>EXPECTED START DATE</b>	<i>1/1/2024</i>	<b>EXP. END DATE</b>	<i>12/31/2024</i>	<b>DEPT PRIORITY</b>	<i>01</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 of County-Owned Asset</i>	<b>FUNCTIONAL CATEGORY</b>		<i>Public Safety</i>	
<b>ASSET BEING REPLACED</b>	<i>Sheriff's Office Fleet Replacement 34, 26, 28, 7, 5</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. In 2024 we will implement a 3 year rotation. This will take time to fully implement. (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 idle 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 purchased 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>			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Asset Sale	40,000	Fund 405: Capital Projects	<i>Squad 34, 26, 28, 7, 5</i>
Short-Term Borrowing	380,000	Fund 405: Capital Projects	<i>Fleet Replacement- Oct '23 new position and 3 yr rotation plan implementation</i>
<b>Total Funding</b>	<b>\$ 420,000</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

<b>Project Cost</b>			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	420,000	Fund 405: Capital Projects	<i>10 Law Enforcement rated fleet vehicles</i>
<b>Total Cost</b>	<b>\$ 420,000</b>		