

Agenda

Joint Meeting – Eau Claire County

Committee on Judiciary and Law Enforcement | Committee on Finance & Budget

Monday, July 22, 2024 – 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: 2533 011 9487

Password: JudLaw

Join via Phone:

Dial In: 1-415-655-0001

Access Code: 2533 011 9487

Passcode: 583529

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

Notice Regarding Public Comment: *Members of the public wishing to make comments are encouraged to email Eric.Huse@da.wi.gov before the start of the meeting. You will be called on during Public Comment to make your comments.*

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Call of the Roll
4. Public Comment
5. 2025 Department Budget Presentations – discussion/action
 - a. Eau Claire Emergency Communications Center pg. 2
 - b. Criminal Justice Services pg. 6
 - c. Sheriff's Office pg. 21
6. Set Future Meeting Date(s) – discussion/action
 - a. Judiciary & Law Enforcement and Finance & Budget joint meeting: July 23, 2024 at 3:00PM
7. Announcements
8. Adjourn

Posted: 07/18/2024

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 715-839-7335, (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

Eau Claire Communications Center

DEPARTMENT MISSION

The Eau Claire Emergency Center provides emergency communications for public safety agencies, as well as the residents and visitors, to the City and County of Eau Claire. These services include 911 emergency communications as well as non-emergency communications. Eau Claire has had a combined communications center since 1970 and consists of 21 dispatchers and 3 supervisors. The Communication Center is staffed 24 hours a day by telecommunicators who are trained to handle a variety of situations. The Communications Center also maintains files on warrants, missing persons, protection orders, and stolen property.

DEPARTMENT BUDGET HIGHLIGHTS

The Communication Center is funded through a cost-share by both the City of Eau Claire (30%) and Eau Claire County (70%).

EAU CLAIRE COMMUNICATIONS CENTER

COST ESTIMATE FOR 2025

	2025 BUDGET (ESTIMATED)	2024 ADOPTED BUDGET	2023 ADOPTED BUDGET	2023 ACTUALS
SALARIES & FRINGES	2,629,642.00	2,503,106.00	2,317,900.00	2,167,265.29
CONTRACTUAL SERVICES	335,560.00	336,700.00	326,700.00	303,343.58
OTHER RENTAL - TIME ACCESS FEES	7,440.00	19,400.00	19,400.00	18,111.00
BUILDING RENT * *	25,000.00	25,000.00	23,000.00	23,017.96
UTILITIES	37,500.00	37,500.00	40,700.00	35,631.64
FIXED CHARGES	4,700.00	4,700.00	4,700.00	4,700.00
MATERIALS & SUPPLIES	15,100.00	12,600.00	8,500.00	12,487.31
EQUIPMENT PURCHASES	-			
TOTAL OPERATING COSTS	3,054,942.00	2,939,006.00	2,740,900.00	2,564,556.78
Less:				
ECPD - TIME ACCESS FEES (0% COUNTY)		5,400.00	5,400.00	5,055.00
ECSO - TIME ACCESS FEES (100% COUNTY)		6,000.00	6,000.00	5,616.00
OUTSIDE AGENCY SHARE OF SPILLMAN	21,029.00	20,225.00	21,993.36	21,993.36
COMM CENTER GRANT				0.00
COUNTRY JAM REIMB				1,217.59
NET OPERATING COSTS	3,033,913.00	2,907,381.00	2,707,506.64	2,530,674.83
COUNTY SHARE (70%)	2,123,739.10	2,035,166.70	1,895,254.65	1,771,472.38
ECSO - TIME ACCESS FEES (100% COUNTY)		6,000.00	6,000.00	5,616.00
AMORTIZED CAPITAL COSTS - SCHEDULE "A"	0	0		
COMM CENTER MDC	0	0		
Subtotal	2,123,739.10	2,041,166.70	1,901,254.65	1,777,088.38
EQUIPMENT REPLACEMENT PROGRAM - SCHEDULE "B"	13,125	21,560	3,290	2,458
CAD SOFTWARE	-	-		
TOTAL ANNUAL COUNTY AMOUNT DUE	2,136,864.10	2,062,726.70	1,904,544.65	1,779,546.52

<u>Rank</u>	<u>Service Mod</u>	<u>Total Cost</u>	<u>County Cost</u>	<u>City Cost</u>
1	Comm Center - Wage Evaluations	\$ 40,000.00	\$ 28,000.00	\$ 12,000.00
2	Comm Center - Add Telecommunicator	\$ 92,154.00	\$ 64,507.80	\$ 27,646.20
3	Comm Center - Increase Annual Recorder Maintenance Fees	\$ 3,000.00	\$ 2,100.00	\$ 900.00
4	Comm Center - Increase Training	\$ 7,500.00	\$ 5,250.00	\$ 2,250.00
5	Comm Center - Prepared Live Software	\$ 120,000.00	\$ 84,000.00	\$ 36,000.00
Total		<u>\$ 262,654.00</u>	<u>\$ 183,857.80</u>	<u>\$ 78,796.20</u>

**Additional Staff future years:

2027 - 1 Telecommunicator

2029 - 1 Telecommunicator

**EAU CLAIRE COMMUNICATIONS CENTER
CAPITAL PROJECTS 2025-2029**

	2025	2026	2027	2028	2029
Chair Replacements	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
PODs1-6			\$ 38,900.00		
Backup Center			\$ 20,500.00		
POD printer replacements			\$ 10,500.00		
Comm Center Mgr laptop			\$ 2,700.00		
Supervisor laptops			\$ 8,000.00		
Training Computer			\$ 2,400.00		
Furniture/Desk Replacement					\$ 200,000.00
Backup Center Workstations	\$ 137,500.00				
Training Laptops (2)					\$ 4,500.00
	\$ 141,000.00	\$ 3,500.00	\$ 86,500.00	\$ 3,500.00	\$ 208,000.00

County Contribution	\$ 13,125.00	\$ 2,450.00	\$ 60,550.00	\$ 2,450.00	\$ 145,600.00
Grant	\$ 123,750.00				
City Contribution	\$ 4,125.00	\$ 1,050.00	\$ 25,950.00	\$ 1,050.00	\$ 62,400.00

	2025	2026	2027	2028	2029
Backup Communication Center	\$ 30,000.00		\$ -	\$ 30,000.00	
City Contribution	\$ 9,000.00		\$ -	\$ 9,000.00	\$ -
County Contribution	\$ 21,000.00		\$ -	\$ 21,000.00	\$ -

Criminal Justice Services

DEPARTMENT MISSION

The principal mission is to improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice initiatives.

DEPARTMENT BUDGET HIGHLIGHTS

The Criminal Justice Services Department mission is to promote collaboration throughout the criminal justice system. Over the past year we have been working with cross-system approaches to better identify areas of need and system reform. System approaches include data analytics which are used internally and displayed on our county website to better inform system partners and identify accelerating best and promising practices in behavioral health and substance abuse reform and diversion across the criminal justice system. We will continue the review of our data transparency in how this is communicated to our internal stakeholders and the community. We will continue to evaluate front end deflection programs and the areas for growth.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Wisconsin Department of Health funding for Opioid deflection will continue in 2025 for coverage of Data Specialist.
- Mental health diversion and deflection opportunities within the criminal justice system.
- Data intelligence, using data to guide discussion for change and opportunity within the system.
- Review and improve outcomes among familiar faces and uncover system gaps.
- Research into the impacts of diversion and deflection programs on criminal justice and behavioral outcomes
- Dashboards of trends in crime, diversion and deflection, arrests, and use of jail

TRENDS AND ISSUES ON THE HORIZON

- Behavioral health and substance abuse reform.
- Use of peer mentors within the criminal justice system and in the community for deflection.
- Pretrial reform.

BUDGET CHANGES: REVENUES

- DOJ Pretrial grant expense of increase due to wages / benefit– if grant is not approved at this level, I will need to increase levy by \$35,600.

BUDGET CHANGES: EXPENDITURES

- Budget changes are based on wages and benefits increase only

POSITION CHANGES IN 2025

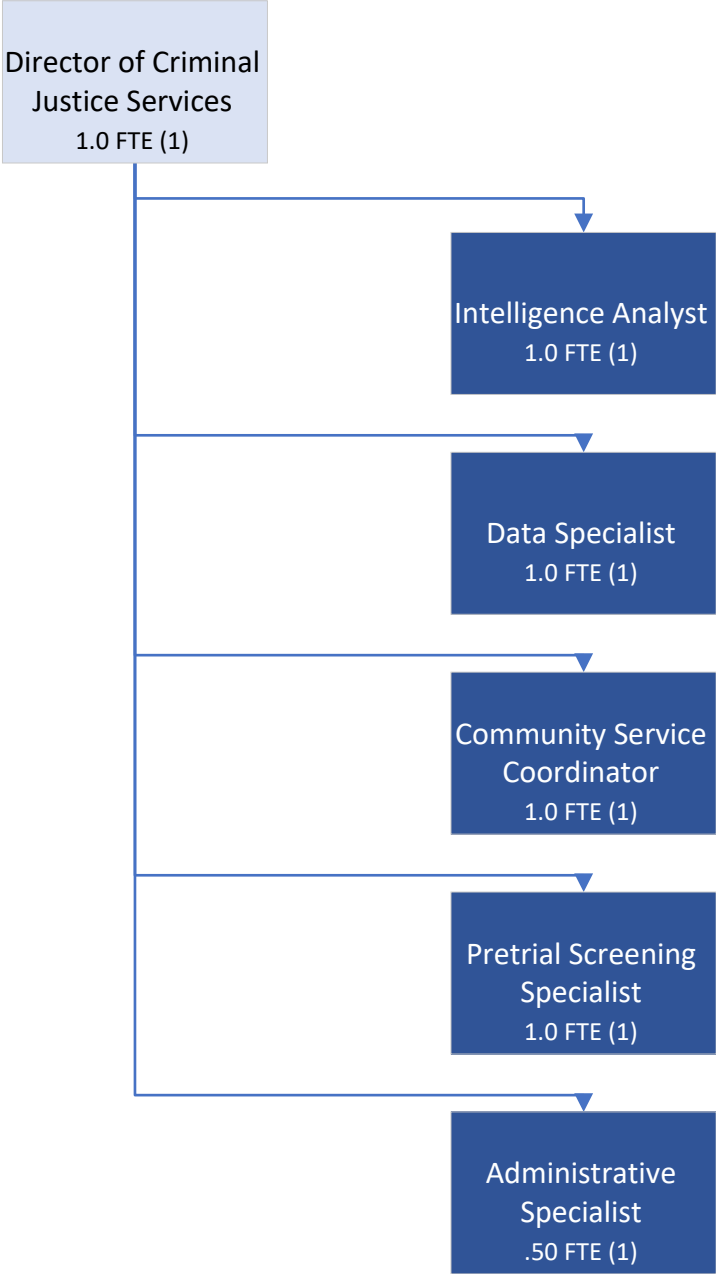
- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Department of Justice, Wisconsin will continue funding for pretrial services in 2025.

Criminal Justice Services

2024 FTE: 5.50



Criminal Justice Services Department (CJS/CJCC)

The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing evidence based decision making and evidence based programming that will support the rights and needs of stakeholders and victims. In addition, the Council is committed to providing the coordinated leadership necessary to establish and foster evidence based strategies for adult and juvenile offenders by build a system wide framework (arrest through final disposition and discharge) that will result in more collaborative, evidence based decision making and practices in local criminal justice systems.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of CJS/EBDM presentations	54	48	35	16
90 % of members attend all regularly scheduled meetings	97%	96%	76%	78%

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark (2010)	2021	2022	2023	YTD* 2024
Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)	1,764	1119 -6.2%	1171 4.65%	1098 -6.58%	529 N/A**
Change in felony cases opened, in comparison to previous year	852	1429 -5.92%	1384 -3.14%	1314 -5.1%	499 N/A**
Average annual change for total secure population only <i>(based on barland growth)</i>	144	180.2 12.9%	178.49 -0.95%	212.74 19.19%	204 -4.11%
Maintain a 1% average daily jail population growth rate (Total population)	263	186.2 -37.31%	194.37 -35.21%	227.56 -24.89%	215.34 -29.63%

**YTD indicates Jan-Jun Results*

***N/A applies when performance measurement data point is mid-year*

Community Service

The Eau Claire County Community Service Program was created to help develop a meaningful way to address jail overcrowding and improve our community. Community Service is primarily used for adult criminal offenders as an alternative to incarceration. It addresses the traditional sentencing goals of punishment, reparation, restitution, and rehabilitation while simultaneously benefitting the community, victims, and the offender.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Defendants Referred (<i>ALL PROGRAMS</i>)	253	148	159	66
COURT Referrals	New Data Points (Starting 2024)			21
DAGP Referrals				22
JRI-OWI Referrals				18
PO Referrals				5
Number of Community Service Hours Ordered (<i>TOTAL ALL PROGRAMS</i>)	19,142	8,699	9,855	3,985
COURT Referrals	New Data Points (Starting 2024)			1,540
DAGP Referrals				1,460
JRI-OWI Referrals				625
PO Referrals				360
Defendants Accepted (<i>ALL PROGRAMS</i>)	223	141	155	66
Average Number of Active Defendants (<i>MONTHLY</i>)	212	247	218	231
Average Number of Community Service Hours (<i>PER CASE</i>) (<i>ALL PROGRAMS</i>)	New metric in 2023		62	60
Number of Jail Days Ordered (<i>DEFENDANT CHOSE CS INSTEAD</i>)			365	238
Number of Community Service hours ordered in lieu of jail days	1,800	2,952	2,920	1,900
Defendants Denied/Terminated (<i>COURT/PO</i>)	New metric in 2023		7	1
Number of Jail Days Imposed (<i>DENIALS/TERMINATIONS</i>)			122	30
Number of Defendants Revoked (DAGP/PO/JRI-OWI)	New Data Points (Starting 2024)			16
Number of Incomplete Hours due to Revocation (DAGP/PO/JRI-OWI)				1,815
Number of Defendants that Withdrew from Referred Program (JRI-OWI)				3
Number of Defendants Successfully Completed (<i>ALL PROGRAMS</i>)	82	104	148	45
Number of Community Service Hours Completed (<i>ALL PROGRAMS</i>)	10,892	6,446	10,013	2,955
Number of Jail Days Diverted (<i>BASED ON TOTAL COMPLETED HOURS</i>) (<i>ALL PROGRAMS</i>)	1,362	806	1,252	369
Capias Issued (<i>ALL PROGRAMS</i>)	New metric in 2023		1	0
Capias Cancelled (<i>ALL PROGRAMS</i>)			5	0
Surcharges Collected (<i>ALL PROGRAMS</i>)	\$13,261	\$6,971	\$8,750	\$3,120

*YTD indicates Jan-Jun Results

Pretrial Services (DOJ grant 2019-2024)					
The mission of Pretrial Services is to provide accurate and timely information to assist the Judicial Officers in Eau Claire County with making informed pretrial release decisions and to monitor defendants released on bond to promote compliance with court orders, and to support public safety.					
OUTPUTS		2021	2022	2023	YTD* 2024
Total booked into jail		2,692	2,941	2,926	1,468
Total PSA completed		956	1,104	1,275	614
Ordered to Pretrial Monitoring		318	284	210	29
Not ordered to Pretrial Monitoring		638	820	1,065	585
Percentage and Number of Pretrial Monitoring at each level:					
Level 1	Percentage	33.3%	33.1%	20.0%	37.9%
	Number	106	94	42	11
Level 2	Percentage	14.2%	12.0%	10.0%	3.4%
	Number	45	34	21	1
Level 3	Percentage	8.8%	9.5%	8.6%	17.2%
	Number	28	27	18	5
Level 4	Percentage	43.7%	45.4%	61.4%	41.4%
	Number	139	129	129	12
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES		2021	2022	2023	YTD* 2024
Appearance Rate: The percentage of supervised defendants who make all scheduled court appearances.		90.1%	65.2%	73.8%	78.1%
		91 of 101	86 of 132	73 of 99	25 of 32
Concurrence Rate: The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.		97.5%	95.8%	98.6%	100.0%
		310 of 318	273 of 285	207 of 210	29 of 29
Safety Rate: The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.		69.3%	41.7%	56.6%	53.1%
		70 of 101	55 of 132	56 of 99	17 of 32
<i>*YTD indicates Jan-Jun Results</i>					

Community Transition Center (CTC) (Contract)

Contracted services include; CTC bond monitoring, CTC programming for court orders, DOC and treatment court referrals, delivery and monitoring of jail programming, COMPAS, OWI early intervention, and RAPP programming

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of referrals to the program		325	382	337	120
Number of clients received services		187	221	197	97
Number of clients who were referred but never started		138	161	140	23
Number of Discharges:		144	57	125	40
Number of Successful discharges		86	26	76	23
Number of Terminations		51	31	49	17
Number of pretrial referrals		223	72	201	43
Number of bed days diverted		12,572	8,724	11,320	3,799
Level of supervision (to include all active clients for that year)	Full Case Management	43	100	69	38
	Group only	9	32	11	1
	Number tests administered	3,529	4,210	999	979
	% of positive UA/BA	14.67%	22.00%	14.00%	19.20%

**YTD indicates Jan-Jun Results*

Criminal Justice Services

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$906,788	\$952,225	\$952,225	\$974,503	2%
04-Intergovernment Grants and Aid	\$118,581	\$132,894	\$132,894	\$157,540	19%
05-Intergovernmental Charges for Services	\$59,494	\$117,000	\$120,000	\$122,000	4%
06-Public Charges for Services	\$8,750	\$10,000	\$8,000	\$8,000	-20%
Total Revenues:	\$1,093,614	\$1,212,119	\$1,213,119	\$1,262,043	4%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$298,206	\$336,868	\$313,280	\$334,550	-1%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$99,870	\$109,233	\$136,223	\$148,049	36%
04-Contracted Services	\$705,920	\$706,736	\$600,054	\$720,970	2%
05-Supplies & Expenses	\$8,353	\$56,732	\$44,790	\$55,732	-2%
09-Equipment	\$13,496	\$2,550	\$2,550	\$2,742	8%
Total Expenditures:	\$1,125,845	\$1,212,119	\$1,096,897	\$1,262,043	4%

Net Surplus/(Deficit)- Criminal Justice Services	(\$32,231)	\$0	\$116,222	\$0	
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Criminal Justice Services

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Criminal Justice Services	\$975,032	\$1,079,225	\$1,080,225	\$1,104,503	2%
DOJ Pretrial Monitoring	\$118,581	\$132,894	\$132,894	\$157,540	19%
Total Revenues:	\$1,093,614	\$1,212,119	\$1,213,119	\$1,262,043	4%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Criminal Justice Services	\$1,026,359	\$1,079,225	\$948,198	\$1,104,503	2%
DOJ Pretrial Monitoring	\$99,485	\$132,894	\$148,699	\$157,540	19%
Total Expenditures:	\$1,125,845	\$1,212,119	\$1,096,897	\$1,262,043	4%

Net	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Criminal Justice Services	(\$51,327)	-	\$132,027	-	
DOJ Pretrial Monitoring	\$19,096	-	(\$15,805)	-	
Total Net:	(\$32,231)	\$0	\$116,222	\$0	

Criminal Justice Services

Program Revenues and Expenditures: Criminal Justice Services

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$906,788	\$952,225	\$952,225	\$974,503	2%
04-Intergovernment Grants and Aid	-	-	-	-	
05-Intergovernmental Charges for Services	\$59,494	\$117,000	\$120,000	\$122,000	4%
06-Public Charges for Services	\$8,750	\$10,000	\$8,000	\$8,000	-20%
Total Revenues:	\$975,032	\$1,079,225	\$1,080,225	\$1,104,503	2%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$242,204	\$262,388	\$258,107	\$276,524	5%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$91,957	\$99,692	\$97,924	\$105,922	6%
04-Contracted Services	\$671,389	\$664,204	\$550,168	\$668,988	1%
05-Supplies & Expenses	\$8,353	\$50,732	\$39,790	\$50,732	0%
09-Equipment	\$12,456	\$2,209	\$2,209	\$2,337	6%
Total Expenditures:	\$1,026,359	\$1,079,225	\$948,198	\$1,104,503	2%

Net Surplus/(Deficit)- Criminal Justice Services	(\$51,327)	\$0	\$132,027	\$0	
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Criminal Justice Services

Program Revenues and Expenditures: DOJ Pretrial Monitoring

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	-	-	-	-	
04-Intergovernment Grants and Aid	\$118,581	\$132,894	\$132,894	\$157,540	19%
05-Intergovernmental Charges for Services	-	-	-	-	
06-Public Charges for Services	-	-	-	-	
Total Revenues:	\$118,581	\$132,894	\$132,894	\$157,540	19%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$56,002	\$74,480	\$55,173	\$58,026	-22%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$7,912	\$9,541	\$38,299	\$42,127	342%
04-Contracted Services	\$34,531	\$42,532	\$49,886	\$51,982	22%
05-Supplies & Expenses	-	\$6,000	\$5,000	\$5,000	-17%
09-Equipment	\$1,040	\$341	\$341	\$405	19%
Total Expenditures:	\$99,485	\$132,894	\$148,699	\$157,540	19%

Net Surplus/(Deficit)- Pretrial Monitoring	DOJ	\$19,096	\$0	(\$15,805)	\$0	
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Criminal Justice Services

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$952,225	\$22,278	\$974,503
04-Intergovernment Grants and Aid	\$132,894	\$24,646	\$157,540
05-Intergovernmental Charges for Services	\$117,000	\$5,000	\$122,000
06-Public Charges for Services	\$10,000	(\$2,000)	\$8,000
Total Revenues	\$1,212,119	\$49,924	\$1,262,043

01-Regular Wages	\$336,868	(\$2,318)	\$334,550
02-OT Wages	-	-	-
03-Payroll Benefits	\$109,233	\$38,816	\$148,049
04-Contracted Services	\$706,736	\$14,234	\$720,970
05-Supplies & Expenses	\$56,732	(\$1,000)	\$55,732
09-Equipment	\$2,550	\$192	\$2,742
Total Expenditures	\$1,212,119	\$49,924	\$1,262,043

Criminal Justice Services

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	906,788	952,225	952,225	974,503	County funding request	100%
Cjs/ Doj Pretrial Grant	118,581	132,894	132,894	157,540	grant will fund wage benefit increase	80%
Community Service Fees	8,750	10,000	8,000	8,000	Based on number served	80%
Cjs/ Doc- Community Transition Ctr (Ctc)	53,360	117,000	117,000	117,000	DOC agreement	80%
Cjs/ Doc - Drug Testing	6,135	-	3,000	5,000	DOC agreement	80%
TOTAL	\$1,093,614	\$1,212,119	\$1,213,119	\$1,262,043		

Criminal Justice Services Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Cjs/ Doj Pretrial Grant	118,581	132,894	132,894	157,540	DOJ pretrial grant
TOTAL	\$118,581	\$132,894	\$132,894	\$157,540	

Criminal Justice Services Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	696,719	696,554	589,064	706,064
Utility Services	2,029	1,776	1,740	1,500
Repairs And Maintenance	-	-	-	-
Other Contracted Services	7,171	8,406	9,250	13,406
Total	\$705,920	\$706,736	\$600,054	\$720,970

Criminal Justice Services

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Cjs/ Restorative Justice	38,668	38,668	38,668	38,668	Contract with At the roots for P4L and Peer	Professional Services
Community Transition Ctr	624,000	624,000	507,000	624,000	CTC contract \$507,000 county funded; remaining DOC contract for \$117,000	Professional Services
Cjs/ Doc - Drug Testing	7,171	-	3,000	5,000	Pass through funding for DOC testing	Other Contracted Services
Cjs/ Telephone	960	960	960	720	Office Telephone	Utility Services
Cjs/ Doj Pretrial Telephone	480	240	240	180	Office Telephone	Utility Services
Cjs/ Cellular Phone	589	576	540	600	Cellular Phone	Utility Services
Cjs/Doj Pretrial Software	-	8,406	6,250	8,406	EX supervision (2,156)and WCCA(6,250)	Other Contracted Services
Doj Pretrial Grant Exp	34,051	33,886	43,396	43,396	CTC PSA staff(27,796) Peer(15,600)	Professional Services
TOTAL	\$705,920	\$706,736	\$600,054	\$720,970		

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

1. Continue the gradual process of moving from a 5-year patrol fleet rotation to a 3-year fleet rotation. Due to the nationwide challenge of acquiring fleet vehicles this has led to an increased cost per vehicle and deployment.
2. The department is in year 4 of 5 utilizing Axon Body Cameras. This will require department funding starting in 2026.
3. Anticipating a Spillman upgrade for the year 2028 causing the need for an increase in funds.
4. Experiencing increased workload in processing body cam record requests.
5. Jail Booking Remodel should be completed in 2025. There will be 4 new Correctional Officers for the booking area.
6. The Annual Recertification Training Reimbursement Rate increased in 2024 from \$160 per eligible officer for completed training to \$240. In 2025 it will increase again to \$320 per officer.

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 within Eau Claire County. This includes currently utilizing funds for rental facilities.

Staff:

- Collaboration continues with Human Resources to develop strategies to address significant concerns related to attracting individuals interested in law enforcement careers and retention.
- Continue to provide staff with annual wellness visits and additional mental health resources/opportunities.

Provision of Service

- Continue collaboration with Criminal Justice Collaborating Council on innovative strategies to lessen the issue of overcrowding in the Jail. EBDM Committee. Crisis Network Committee. Community Collaboration and Intervention Committee.
- 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.

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 and patterns of criminal behaviors, and potential mental health issues.

Sheriff

- Keeping the community and law enforcement staff safe continues to require changes in strategies on multiple levels.
- Terroristic attacks on specific groups within communities have resulted in mass casualties, which raises many concerns. We need to discuss how the use of knives, vehicles, large caliber weapons and chemicals are affecting how crimes are committed and what law enforcement response is required to address.
- 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.
- 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.

BUDGET CHANGES: REVENUES

- None.

BUDGET CHANGES: EXPENDITURES

- None.

POSITION CHANGES IN 2025

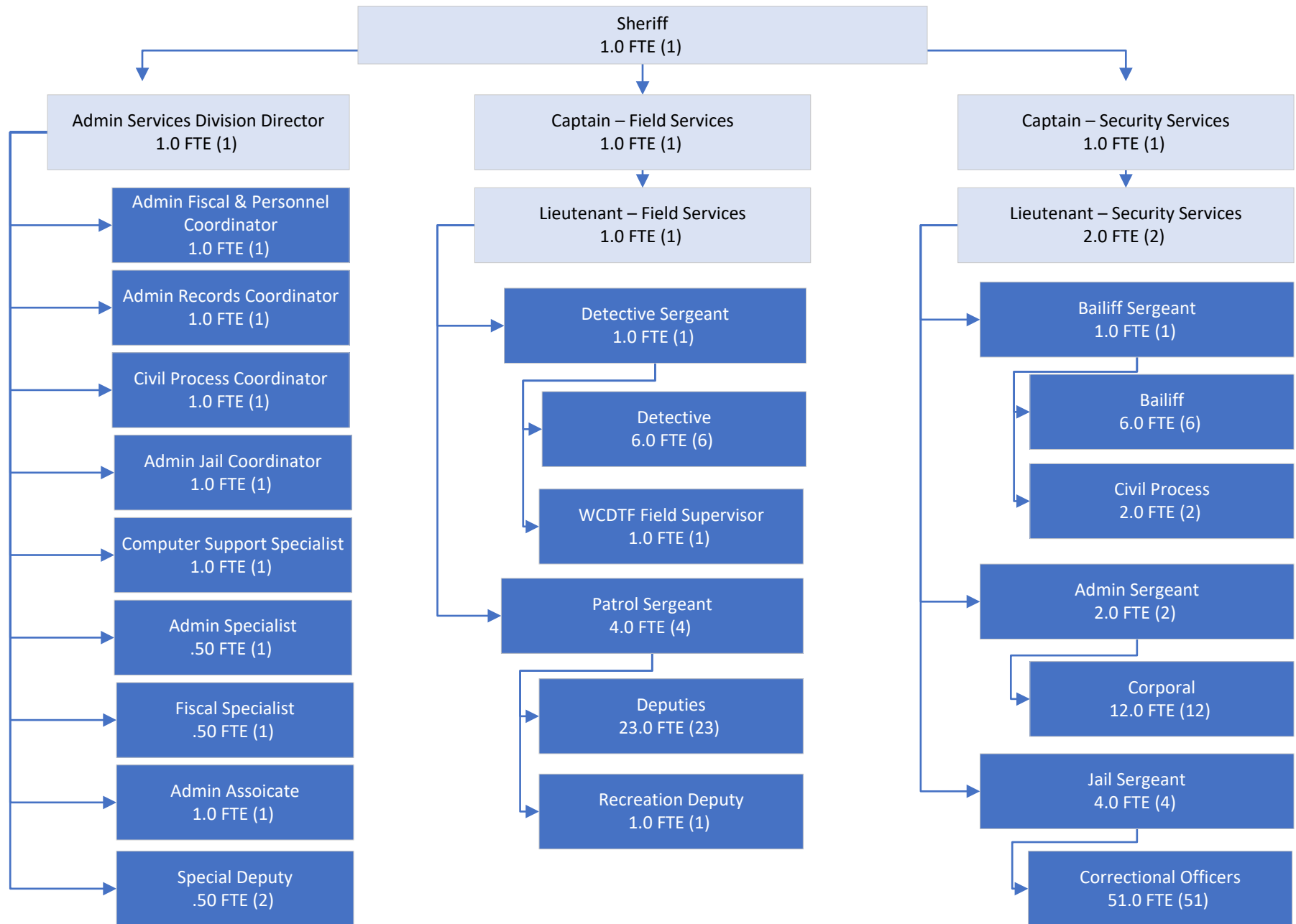
- Requested 4 Correctional Officers to support the new booking area. This request was denied.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Staff are leaving law enforcement for less stressful, less dangerous jobs and 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 (above) negatively affects staff morale.
- Safety for community and staff
- Increase in overtime dollars
- Increase in wages and benefits for current staff in 2024

Sheriff

2024 FTE: 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		2021	2022	2023	YTD* 2024	
Crime & Community Activity	Population served	105,988	106,837	108,807	108,807	
	Number of cases handled	7,391	7,466	7,425	3,573	
	Assists other law enforcement agencies cases	708	788	728	382	
	Number of adult arrests	Total	1,386	1,425	1,292	617
		Male	72%	74%	72%	73%
		Female	28%	26%	28%	27%
	Percent of adult arrests "ordered in"	67%	62%	60%	61%	
	Juvenile arrests	52	87	71	36	
	Mental health calls	Total	122	101	231	123
		Chapter 51	31	31	56	19
	New warrants entered	1,384	1,121	929	466	
	Warrants canceled	1,372	1,159	919	450	
	Response times to services-Level 1	12:18	14:08	12:27	13:03	
High risk situation (SWAT) responses	11	6	9	4		

*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	2021	2022	2023	YTD* 2024
OWI arrests	117	129	192	64
Traffic crashes	566	553	530	256
Traffic citations	3,323	3,581	2,664	1,458
Traffic warnings	822	901	547	336

*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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
Secure Detention	Number of bookings	2,692	2,941	2,926	1,467	
	Length of stay	0-24 Hrs	34%	34%	31%	34%
		1-2 Days	13%	14%	12%	12%
		2-10 Days	25%	24%	26%	26%
		10-20 Days	4%	5%	5%	7%
		20+ Days	23%	24%	25%	21%
	Number of Unique Individuals (UI)		1,818	1,979	1,978	1,110
	Sex of UI	Male	77%	77%	76%	77%
		Female	23%	23%	24%	23%
	Residence UI	EC County	70%	65%	68%	68%
		Other WI County	25%	29%	26%	24%
		Other States	3%	5%	4%	5%
		Unknown	1%	1%	2%	2%
	Housing Status UI	Fixed Address	88%	88%	89%	85%
		Unhoused	12%	12%	11%	15%
	Average number of secure jail bed days		54,020	62,050	66,065	32,214
	Average in house secure inmates		148	170	181	177
	Average secure daily population		167	190	214	206
	Average total Eau Claire County Jail population		186	206	228	217
	Number of inmates transported		368	523	531	319
	Number of transports		301	429	378	258
	Video court appearances (transport diverted)		71	90	77	31
	Family/Friends Video Visits	Total	4,001	3,150	4,100	1,168
		Onsite	1,662	2,461	3,287	763
		Offsite	2,339	689	813	405
	FP/DNA Room (2nd Floor)	DNA Collections	37	230	374	142
		Crim. Fingerprint	301	1,245	1,074	522
Private Fingerprint		288	534	583	309	

*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.

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Huber	Average Huber daily population	0	0	0	0
	Bed days provided based on the Huber ADP	0	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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Incidents requiring Deputy intervention in the courthouse		343	470	593	326
Warrants served in courthouse		225	338	294	167
Courthouse (2nd floor) security	People	38,450	52,568	61,149	31,588
	Bags	40,100	54,130	62,402	31,513
	Knives	779	922	783	414
	Sprays	152	129	94	41
	Firearms	2	11	1	1

**YTD indicates Jan-June results*

Civil Process & Foreclosure Sales

Serving of civil process and conducting foreclosure sales are a statutorily mandated responsibility of the Sheriff's Office.

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Civil process cases		1,180	1,173	1,068	750
Civil process papers	Total	3,331	4,165	4,205	2,546
	Patrol Served	1,183	747	1,009	474
Sheriff's foreclosure sales	Scheduled	15	20	20	14
	Held	8	8	12	6
	Cancelled	7	12	8	8

**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
General Investigative	Investigations assigned to detectives	324	285	327	128	
	Investigations detectives cleared by arrest	29	43	33	26	
	Cases assigned to forensic lab	Total	97	87	124	59
		Cell Phone	150	140	155	96
West Central Drug Task Force	Cases opened for investigation	476	281	346	136	
	Search warrants executed by task force	40	35	35	19	
	Juvenile drug related charges	0	0	0	0	
	Adult drug related charges	355	227	293	116	
Drug abuse prevention and/or drug education presentations		5	20	36	19	

**YTD indicates Jan-June results*

Sheriff

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$13,717,948	\$15,314,834	\$15,314,834	\$17,284,711	13%
04-Intergovernment Grants and Aid	\$502,574	\$183,657	\$202,360	\$138,675	-24%
06-Public Charges for Services	\$425,622	\$754,000	\$352,500	\$542,250	-28%
09-Other Revenue	\$514,584	\$290,392	\$306,216	\$376,325	30%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$15,160,728	\$16,542,883	\$16,175,910	\$18,341,961	11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$6,753,928	\$8,495,262	\$7,489,594	\$9,545,951	12%
02-OT Wages	\$672,836	\$377,000	\$727,000	\$727,000	93%
03-Payroll Benefits	\$3,177,666	\$4,352,219	\$3,979,549	\$4,364,856	0%
04-Contracted Services	\$1,747,454	\$1,825,957	\$2,122,203	\$2,204,112	21%
05-Supplies & Expenses	\$1,018,597	\$751,010	\$873,823	\$734,388	-2%
07-Fixed Charges	\$402,933	\$413,785	\$413,785	\$408,004	-1%
09-Equipment	\$371,042	\$312,650	\$393,650	\$342,650	10%
10-Grants, Contributions, Other	\$24,373	\$15,000	\$15,000	\$15,000	0%
Total Expenditures:	\$14,168,831	\$16,542,883	\$16,014,604	\$18,341,961	11%

Net Surplus/(Deficit)- Sheriff	\$991,897	\$0	\$161,306	\$0	
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Sheriff

Revenues and Expenditures - General Fund

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$13,717,948	\$15,314,834	\$15,314,834	\$17,284,711	13%
04-Intergovernment Grants and Aid	\$373,185	\$58,000	\$50,000	\$20,000	-66%
06-Public Charges for Services	\$425,622	\$754,000	\$352,500	\$542,250	-28%
09-Other Revenue	\$356,817	\$175,000	\$256,105	\$258,500	48%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$14,873,572	\$16,301,834	\$15,973,439	\$18,105,461	11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$6,696,747	\$8,432,076	\$7,426,408	\$9,480,906	12%
02-OT Wages	\$672,836	\$377,000	\$727,000	\$727,000	93%
03-Payroll Benefits	\$3,175,598	\$4,348,298	\$3,975,628	\$4,360,810	0%
04-Contracted Services	\$1,701,484	\$1,761,969	\$2,071,355	\$2,141,355	22%
05-Supplies & Expenses	\$972,407	\$666,320	\$771,220	\$665,000	0%
07-Fixed Charges	\$401,076	\$408,521	\$408,521	\$402,740	-1%
09-Equipment	\$368,236	\$292,650	\$363,650	\$312,650	7%
10-Grants, Contributions, Other	\$24,373	\$15,000	\$15,000	\$15,000	0%
Total Expenditures:	\$14,012,758	\$16,301,834	\$15,758,782	\$18,105,461	11%

Net Surplus/(Deficit)- Sheriff-General Fund	\$860,814	\$0	\$214,657	\$0	
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Sheriff

Revenues and Expenditures - Anti-Drug Grant Fund

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	-	-	-	-	
04-Intergovernment Grants and Aid	\$129,389	\$125,657	\$152,360	\$118,675	-6%
06-Public Charges for Services	-	-	-	-	
09-Other Revenue	\$157,767	\$115,392	\$50,111	\$117,825	2%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$287,156	\$241,049	\$202,471	\$236,500	-2%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$57,181	\$63,186	\$63,186	\$65,045	3%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$2,068	\$3,921	\$3,921	\$4,046	3%
04-Contracted Services	\$45,970	\$63,988	\$50,848	\$62,757	-2%
05-Supplies & Expenses	\$46,190	\$84,690	\$102,603	\$69,388	-18%
07-Fixed Charges	\$1,857	\$5,264	\$5,264	\$5,264	0%
09-Equipment	\$2,807	\$20,000	\$30,000	\$30,000	50%
10-Grants, Contributions, Other	-	-	-	-	
Total Expenditures:	\$156,073	\$241,049	\$255,822	\$236,500	-2%

Net Surplus/(Deficit)- Sheriff-Anti-Drug Grant Fund	\$131,083	\$0	(\$53,351)	\$0	
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Sheriff

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Administration Services	\$1,579,172	\$1,424,699	\$1,423,499	\$1,532,886	8%
Field Services	\$4,842,705	\$5,445,771	\$5,518,576	\$5,473,690	1%
Security Services	\$8,451,695	\$9,431,364	\$9,031,364	\$11,098,885	18%
West Central Drug Task Force	\$287,156	\$241,049	\$202,471	\$236,500	-2%
Total Revenues:	\$15,160,728	\$16,542,883	\$16,175,910	\$18,341,961	11%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Administration Services	\$1,579,450	\$1,481,699	\$1,564,599	\$1,532,886	3%
Field Services	\$4,682,459	\$5,445,771	\$5,312,681	\$5,473,690	1%
Security Services	\$7,750,849	\$9,374,364	\$8,881,502	\$11,098,885	18%
West Central Drug Task Force	\$156,073	\$241,049	\$255,822	\$236,500	-2%
Total Expenditures:	\$14,168,831	\$16,542,883	\$16,014,604	\$18,341,961	11%

Net	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
Administration Services	(\$278)	(\$57,000)	(\$141,100)	-	-100%
Field Services	\$160,246	-	\$205,895	-	
Security Services	\$700,846	\$57,000	\$149,862	-	-100%
West Central Drug Task Force	\$131,083	-	(\$53,351)	-	
Total Net:	\$991,897	\$0	\$161,306	\$0	

Sheriff

Program Revenues and Expenditures: Administration Services

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$1,158,924	\$1,348,699	\$1,348,699	\$1,460,886	8%
04-Intergovernment Grants and Aid	\$343,085	\$51,000	\$43,000	\$20,000	-61%
06-Public Charges for Services	\$37,005	\$25,000	\$25,000	\$26,500	6%
09-Other Revenue	\$40,158	-	\$6,800	\$25,500	
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$1,579,172	\$1,424,699	\$1,423,499	\$1,532,886	8%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$503,173	\$588,347	\$588,347	\$636,391	8%
02-OT Wages	\$1,856	\$2,000	\$2,000	\$2,000	0%
03-Payroll Benefits	\$206,898	\$315,041	\$305,541	\$296,305	-6%
04-Contracted Services	\$2,789	\$3,800	\$3,800	\$28,800	658%
05-Supplies & Expenses	\$373,295	\$91,340	\$183,740	\$94,000	3%
07-Fixed Charges	\$401,076	\$408,521	\$408,521	\$402,740	-1%
09-Equipment	\$83,742	\$72,650	\$72,650	\$72,650	0%
10-Grants, Contributions, Other	\$6,622	-	-	-	
Total Expenditures:	\$1,579,450	\$1,481,699	\$1,564,599	\$1,532,886	3%

Net Surplus/(Deficit)- Administration Services	(\$278)	(\$57,000)	(\$141,100)	\$0	
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Sheriff

Program Revenues and Expenditures: Field Services

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$4,607,092	\$5,284,271	\$5,284,271	\$5,260,190	0%
04-Intergovernment Grants and Aid	-	-	-	-	
06-Public Charges for Services	\$98,236	\$101,500	\$86,500	\$95,500	-6%
09-Other Revenue	\$137,376	\$60,000	\$147,805	\$118,000	97%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$4,842,705	\$5,445,771	\$5,518,576	\$5,473,690	1%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$2,388,514	\$3,007,229	\$2,738,061	\$3,042,833	1%
02-OT Wages	\$267,007	\$150,000	\$225,000	\$225,000	50%
03-Payroll Benefits	\$1,257,258	\$1,582,042	\$1,517,120	\$1,439,357	-9%
04-Contracted Services	\$215,685	\$204,500	\$224,500	\$244,500	20%
05-Supplies & Expenses	\$285,414	\$302,000	\$317,000	\$302,000	0%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$250,829	\$185,000	\$276,000	\$205,000	11%
10-Grants, Contributions, Other	\$17,751	\$15,000	\$15,000	\$15,000	0%
Total Expenditures:	\$4,682,459	\$5,445,771	\$5,312,681	\$5,473,690	1%

Net Surplus/(Deficit)- Services	Field	\$160,246	\$0	\$205,895	\$0	
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Sheriff

Program Revenues and Expenditures: Security Services

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$7,951,932	\$8,681,864	\$8,681,864	\$10,563,635	22%
04-Intergovernment Grants and Aid	\$30,100	\$7,000	\$7,000	-	-100%
06-Public Charges for Services	\$290,380	\$627,500	\$241,000	\$420,250	-33%
09-Other Revenue	\$179,283	\$115,000	\$101,500	\$115,000	0%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$8,451,695	\$9,431,364	\$9,031,364	\$11,098,885	18%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$3,805,060	\$4,836,500	\$4,100,000	\$5,801,682	20%
02-OT Wages	\$403,973	\$225,000	\$500,000	\$500,000	122%
03-Payroll Benefits	\$1,711,443	\$2,451,215	\$2,152,967	\$2,625,148	7%
04-Contracted Services	\$1,483,010	\$1,553,669	\$1,843,055	\$1,868,055	20%
05-Supplies & Expenses	\$313,698	\$272,980	\$270,480	\$269,000	-1%
07-Fixed Charges	-	-	-	-	
09-Equipment	\$33,665	\$35,000	\$15,000	\$35,000	0%
10-Grants, Contributions, Other	-	-	-	-	
Total Expenditures:	\$7,750,849	\$9,374,364	\$8,881,502	\$11,098,885	18%

Net Surplus/(Deficit)- Security Services	\$700,846	\$57,000	\$149,862	\$0	
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Sheriff

Program Revenues and Expenditures: West Central Drug Task Force

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	-	-	-	-	
04-Intergovernment Grants and Aid	\$129,389	\$125,657	\$152,360	\$118,675	-6%
06-Public Charges for Services	-	-	-	-	
09-Other Revenue	\$157,767	\$115,392	\$50,111	\$117,825	2%
11-Fund Balance Applied	-	-	-	-	
Total Revenues:	\$287,156	\$241,049	\$202,471	\$236,500	-2%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$57,181	\$63,186	\$63,186	\$65,045	3%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$2,068	\$3,921	\$3,921	\$4,046	3%
04-Contracted Services	\$45,970	\$63,988	\$50,848	\$62,757	-2%
05-Supplies & Expenses	\$46,190	\$84,690	\$102,603	\$69,388	-18%
07-Fixed Charges	\$1,857	\$5,264	\$5,264	\$5,264	0%
09-Equipment	\$2,807	\$20,000	\$30,000	\$30,000	50%
10-Grants, Contributions, Other	-	-	-	-	
Total Expenditures:	\$156,073	\$241,049	\$255,822	\$236,500	-2%

Net Surplus/(Deficit)-	West	\$131,083	\$0	(\$53,351)	\$0	
Central Drug Task Force						

Sheriff Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$15,314,834	\$1,969,877	\$17,284,711
04-Intergovernment Grants and Aid	\$183,657	(\$44,982)	\$138,675
06-Public Charges for Services	\$754,000	(\$211,750)	\$542,250
09-Other Revenue	\$290,392	\$85,933	\$376,325
11-Fund Balance Applied	-	-	-
Total Revenues	\$16,542,883	\$1,799,078	\$18,341,961

01-Regular Wages	\$8,495,262	\$1,050,689	\$9,545,951
02-OT Wages	\$377,000	\$350,000	\$727,000
03-Payroll Benefits	\$4,352,219	\$12,637	\$4,364,856
04-Contracted Services	\$1,825,957	\$378,155	\$2,204,112
05-Supplies & Expenses	\$751,010	(\$16,622)	\$734,388
07-Fixed Charges	\$413,785	(\$5,781)	\$408,004
09-Equipment	\$312,650	\$30,000	\$342,650
10-Grants, Contributions, Other	\$15,000	-	\$15,000
Total Expenditures	\$16,542,883	\$1,799,078	\$18,341,961

Sheriff

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy - Admin	1,158,924	1,348,699	1,348,699	1,460,886	County funding request	100%
County Tax Levy - Field Services	4,607,092	5,284,271	5,284,271	5,260,190	County funding request	100%
County Tax Levy - Security Services	7,951,932	8,681,864	8,681,864	10,563,635	County funding request	100%
Police Training	19,143	16,000	16,000	20,000	State Reimbursement	100%
Grant Revenues	323,942	25,000	25,000	-	Unknown	10%
Atv Grant	-	10,000	2,000	-	Based on participation and state funding	10%
Scaap Grant	30,100	7,000	7,000	-	Based on federal funding criteria	10%
Process Fees	69,023	65,000	65,000	65,000	Civil Process Fees	100%
Board Of Prisoners-Huber	-	300,000	25,000	150,000	Opening Q4 2024	50%
Sheriff Restitution	2,378	2,000	2,000	1,500	Restitution from court cases	100%
Parking Citation Revenues	1,935	1,500	1,500	1,500	Parking Citations Town of Washington	100%
Huber Drug Testing Fees	-	4,500	500	2,250	Opening Q4 2024	50%
Traffic Control Fees	18,602	30,000	15,000	20,000	Reimbursement for police services	100%
Dna/ Fingerprint Collections	17,750	15,000	15,000	15,000	DNA/Fingerprints	100%
Shooting Range Fees	5,900	2,000	2,000	6,000	Shooting Range Fees-Law Enforcement	100%
Blood Collection Fees	2,777	3,000	3,000	3,000	Blood Collection Fees OWI	100%
Board Of Prisoners-Ssi	7,900	5,000	5,000	5,000	SSI Reimbursement	100%
Board Of Prisoners-Other Agency	219,405	300,000	200,000	250,000	Probation Holds and ES Sanctions	100%
Electronic Monitor Fees	50,798	-	-	-	Contracted out to Sun Monitoring	10%
Jail Medical Collections	12,277	12,000	10,000	10,000	Inmate Copays and Medication	100%
Jail/ Laundry Fees	-	6,000	500	3,000	Opening Q4 2024	50%
Project Lifesaver Fees For Svcs	110	-	-	-	Invoiced participants	10%
Miscellaneous Fees	16,767	8,000	8,000	10,000	WIMMIC and Misc Fees	100%
Vehicle Sales Proceeds	-	-	60,000	60,000	Sale of Fleet	10%

Sheriff

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
Insurance Claims	462	-	-	-	Squads in Crash. Not at fault.	10%
Bike Safety Donations	2,400	-	-	-	Carryforward	100%
Dec Donations	10,500	-	-	-	Carryforward	100%
Law Enforcement Memorial Donations	450	-	-	500	Carryforward	100%
Ec Lions Club Donations	4,400	-	4,800	-	Carryforward	100%
Kids & Cops Program Donations	19,515	-	-	-	Carryforward	100%
Project Lifesaver Donations	2,430	-	-	-	Carryforward	100%
Axon Body Camera	54,805	55,000	54,805	55,000	Donation account; \$55k is the donation amount per year...to use to pay the invoice we get.	100%
Rebates Fuel Credit Card - Voyager	1	2,000	1,000	-	Voyager Fuel card rebate	70%
Drms0 Vehicle Sales Proceeds	80,508	-	30,000	-	DRMSO Sales	70%
Jail Miscellaneous Revenue	6,994	15,000	7,500	15,000	Inmates' postage, photocopies, services etc that are not canteen.	80%
Jail Commissary Revenue	110,641	50,000	50,000	50,000	Team 3 Commissions	100%
Inmate Phone System Rev	61,647	50,000	44,000	50,000	Inmate Phones	100%
Mental Health Support Revenue	-	-	2,000	25,000	Community Foundation	70%
Drug Unit/ Other Revenue	2,062	3,000	2,000	3,000	Restitution from the COC	80%
Byrne Grant	70,657	70,657	70,657	70,657	WCDF	100%
Drug Trafficking Grant	-	-	32,313	-	WCDF	100%
Meth Grant	1,749	-	2,500	-	WCDF	100%
Anti-Heroin Grant	1,043	-	1,000	-	WCDF	100%
Hidta Grant	55,940	55,000	45,890	48,018	WCDF	100%
Interest Income - Fed Forfeiture	448	-	111	-	Do not budget. Unknown revenue if any	100%
Other Wcdtf Revenue	46,476	115,392	50,000	117,825	WCDF provides revenue	100%
Federal Forfeiture Revenue	110,843	-	-	-	Do not budget. Unknown revenue if any	100%
TOTAL	\$15,160,728	\$16,542,883	\$16,175,910	\$18,341,961		

Sheriff Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Police Training	19,143	16,000	16,000	20,000	State Reimbursement
Grant Revenues	323,942	25,000	25,000	-	Alert and Misc LE Grants
Atv Grant	-	10,000	2,000	-	ATV Enforcement
Scaap Grant	30,100	7,000	7,000	-	High criteria inmates/CO salary reimbursement
Byrne Grant	70,657	70,657	70,657	70,657	Awarded \$70,657/yr to support WCDTF part-time admin and personnel
Drug Trafficking Grant	-	-	32,313	-	Supports WCDTF Equipment needs depending on available funds
Meth Grant	1,749	-	2,500	-	COPS Grant. Supports OT. Not guaranteed annually
Anti-Heroin Grant	1,043	-	1,000	-	COPS Grant. Supports OT. Not guaranteed annually
Hidta Grant	55,940	55,000	45,890	48,018	Grant supports \$20k of Fiscal Specialist and any other WCDTF needs. Award amount differs year to year depending on available funds
TOTAL	\$502,574	\$183,657	\$202,360	\$138,675	

Sheriff

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	1,564,618	1,610,614	1,925,000	1,985,000
Utility Services	75,099	92,355	87,355	92,355
Repairs And Maintenance	76,331	93,140	80,000	98,140
Other Contracted Services	31,406	29,848	29,848	28,617
Total	\$1,747,454	\$1,825,957	\$2,122,203	\$2,204,112

Sheriff

Contracted Services Detail

	2023	2024	2024	2025		
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	629	1,400	1,400	1,400	Cellular Phone	Utility Services
Field Services/ Contracted Services	57,531	70,000	80,000	85,000	Monthly communication towers, tactical EMS service, policy software, operational services, TIME contract \$5k	Professional Services
Mental Health Support Exp	-	-	-	25,000	Mandatory Wellness Check Ups	Professional Services
Field Services/ Telephone	4,044	4,500	4,500	4,500	Office Telephone	Utility Services
Field Services/ Cellular Phone	41,918	45,000	40,000	45,000	Cellular Phone	Utility Services
Field Services/ Motor Vehicle Maint	75,046	80,000	75,000	85,000	Motor Vehicle Maintenance	Repairs And Maintenance
Field Services/ Investigative Exp	35,862	-	20,000	20,000	Cold Case DNA Testing and ECPD Shared Supplies Bill	Professional Services
Field Services/ Radio Supplies	1,285	5,000	5,000	5,000	Radio Supplies	Repairs And Maintenance
Security Services/ Contracted Services	108,681	150,000	150,000	150,000	Per Mar and Transports	Professional Services
Security Services/ Medical	960,056	935,614	1,250,000	1,250,000	Inmate Medical/Mental Health	Professional Services
Security Services/ Telephone	7,920	10,055	10,055	10,055	Office Telephone	Utility Services
Security Services/ Cellular Phone	3,865	8,000	8,000	8,000	Cellular Phone	Utility Services
Security Services/ Food	402,489	450,000	425,000	450,000	Inmate Food	Professional Services

Sheriff

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Byrne/ Contracted Services	31,406	29,848	29,848	28,617	WCDTF Other Agencies Wage Shares	Other Contracted Services
Money Market/ Telephone	-	2,500	-	2,500	Office Telephone	Utility Services
Federal Forfeitures/ Telephone	960	-	2,500	-	Office Telephone	Utility Services
Money Market/ Cellular Phone	-	10,000	-	10,000	Cellular Phone	Utility Services
Federal Forfeitures/ Cellular Phone	10,453	-	10,000	-	Cellular Phone	Utility Services
Money Market/ Seized Autos Maint	-	8,000	-	8,000	Auto Repair	Repairs And Maintenance
Money Market/ Computer Hardware Maint	-	2,300	-	2,300	Computer Hardware	Utility Services
Federal Forfeitures/ Computer Hardw	-	-	2,300	-	Computer Hardware	Utility Services
Money Market/ Computer Software Maint	-	6,200	-	6,200	Computer Software	Utility Services
Federal Forfeitures/ Computer Softw	3,151	-	6,200	-	Computer Software	Utility Services
Money Market/ Service On Machines	-	140	-	140	Service on Office Machines	Repairs And Maintenance
Money Market/ Investigative Expenses	-	5,000	-	5,000	Investigative Expenses	Professional Services
TOTAL	\$1,747,454	\$1,825,957	\$2,122,203	\$2,204,112		

Sheriff

Capital Projects Request

Functional Category	Department Priority	Project Description	Requested Total Cost	Requested Total Funding	Short-Term Borrowing	Asset Sale	Total Funding Requested
Public Safety	01	Fleet Replacement	263,161	263,161	233,161	30,000	263,161
Public Safety	02	*Body Security Scanning System-NEW	147,500	147,500	147,500		147,500
		*Body Security Scanning System-UPDATE	76,250	76,250	76,250		76,250
Public Safety	03	Duty Pistol Replacement	57,455	57,455	45,000	12,455	57,455
TOTAL			\$544,366	\$544,366	\$501,911	\$42,455	\$544,366

*Items in Yellow are either/or options

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Fleet Replacement</i>		DEPARTMENT	<i>Sheriff</i>	
PROJECT LOCATION	<i>Sheriff's Office</i>		MANAGER	<i>Sheriff Dave Riewestahl</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Public Safety</i>	
ASSET BEING REPLACED	<i>Fleet Vehicles- #2, #5, #8, #25, #33</i>		EXPECTED LIFE(yr)	<i>5-10 Years</i>	
PROJECT DESCRIPTION	<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>				
ANALYSIS OF NEED	<i>The sheriff's office needs 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 reach 100,000 miles. In the past year, we have been asked to move our replacement cycle to 3-4 years for better resale value. 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 our analysis included reviews of fleet replacement studies related to service vehicles such as police services. The studies showed that items which reduce the longevity of police vehicles include: 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. 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>				
METHOD USED FOR COST ESTIMATE	<i>Estimate provided by state contract vendor</i>				
ALTERNATIVES CONSIDERED	<i>The sheriff's office and finance director reviewed the potential to lease fleet vehicles. We have found that purchasing remains the best practice- 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.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Asset Sale	30,000	Fund 405: Capital Projects	<i>Fleet vehicles 2, 5, 8, 25, 33</i>
Short-Term Borrowing	233,161	Fund 405: Capital Projects	<i>Fleet replacement</i>
Total Funding	\$ 263,161		

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
VEHICLES	263,161	Fund 405: Capital Projects	<i>Five law enforcement rated fleet vehicles and partial funding of jail transport van</i>
Total Cost	\$ 263,161		

Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Body Security Scanning System-NEW</i>		DEPARTMENT	<i>Sheriff</i>	
PROJECT LOCATION	<i>Sheriff's Office</i>		MANAGER	<i>Sheriff Dave Riewestahl</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/3/2025</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Public Safety</i>	
ASSET BEING REPLACED	<i>OD Security North America -Body Scanner</i>		EXPECTED LIFE(yr)	<i>3-5 Years</i>	
PROJECT DESCRIPTION	<i>Replacement of the existing OD Security North America-Jail body scanner</i>				
ANALYSIS OF NEED	<i>In 2019 the Eau Claire County Jail purchased an OD Security North America-Body Scanner. The intent of the body scanner is to prevent clandestine drugs and contraband from being introduced into our facility.. This early detection of contraband and drugs is to keep everyone safe and secure while at the Eau Claire County Jail. Technology has a short life span. Our current scanner warranty expires on 04/30/24. For further detail, see explanation provided in the "Alternatives considered".</i>				
METHOD USED FOR COST ESTIMATE	<i>Single source estimate provided by existing equipment vendor</i>				
ALTERNATIVES CONSIDERED	<i>Alternative is to purchase an update. See alternative 2025 Capital Improvement Project request.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Short-Term Borrowing	147,500	Fund 405: Capital Projects	<i>OD Security Body Scanner -New</i>

Total Funding	\$ 147,500
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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	147,500	Fund 405: Capital Projects	<i>OD Security-Body scanner-New</i>

Total Cost	\$ 147,500
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Body Security Scanning System-UPDATE</i>		DEPARTMENT	<i>Sheriff</i>	
PROJECT LOCATION	<i>Sheriff's Office</i>		MANAGER	<i>Sheriff Dave Riewestahl</i>	
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/3/2025</i>	DEPT PRIORITY	<i>02</i>
MANDATORY/OPTIONAL	<i>1. Mandatory in year proposed</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Maintenance of Existing County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Public Safety</i>	
EXISTING ASSET	<i>OD Security North America -Body Scanner</i>		EXPECTED LIFE(yr)	<i>5-10 Years</i>	
PROJECT DESCRIPTION	<i>Full OD Security North America VBody Scanner Upgrade, to include: Replace ALL hardware and software (except console and shielding frame), migration to 2024 SOTER detector, with dynamic detection, capability, smaller platform footprint, internal componentry, Windows 10 PC 2024 software, 46 AWG detection capacity, 5k image resolution, JMS interface, full reporting capability, hardware capability with THEIA IA.</i>				
ANALYSIS OF NEED	<i>In 2019 the Eau Claire County Jail purchased an OD Security North America-Body Scanner. The intent is to prevent clandestine drugs and contraband from being introduced into our facility. This early detection of contraband and drugs keeps everyone in the facility safe. Technology evolves rapidly and has a short life span. Our current scanner warranty expires on 04/30/24. For further detail, see explanation provided in the "Alternatives considered".</i>				
METHOD USED FOR COST ESTIMATE	<i>Single Source estimate provided by the existing vendor.</i>				
ALTERNATIVES CONSIDERED	<i>The alternative is purchase a new machine at double the cost (see alternative 2025 Capital Request from the existing vendor) or to seek other body scan vendors with similar costs. Due to proprietary technology obsolete programs, hardware and software, expired warranties and the inability to piece meal repairs or replacement of the existing machine, the provided update data would be the most logical and economical option.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Short-Term Borrowing	76,250	Fund 405: Capital Projects	<i>OD Security Body Scanner Update</i>

Total Funding	\$ 76,250
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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	76,250	Fund 405: Capital Projects	<i>OD Security-Body scanner update</i>

Total Cost	\$ 76,250
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Eau Claire County

2025 Capital Improvement Project Request

PROJECT NAME	<i>Duty Pistol Replacement</i>		DEPARTMENT	<i>Sheriff</i>
PROJECT LOCATION	<i>Sheriff's Office</i>		MANAGER	<i>Sheriff Dave Riewestahl</i>
EXPECTED START DATE	<i>1/1/2025</i>	EXP. END DATE	<i>12/31/2025</i>	DEPT PRIORITY <i>03</i>
MANDATORY/OPTIONAL	<i>2. Mandatory within 5 years</i>		SHARED PROJECT	<i>EC County only</i>
REQUEST TYPE	<i>Replacement of County-Owned Asset</i>	FUNCTIONAL CATEGORY		<i>Public Safety</i>
ASSET BEING REPLACED	<i>Glock Gen IV .40 caliber pistols</i>		EXPECTED LIFE(yr)	<i>5-10 Years</i>
PROJECT DESCRIPTION	<i>The sheriff's office replaces issued duty pistols between five to seven years. The lifespan of the Glock generation IV .40 caliber is within that span of time. If not replaced it is critical that each duty pistol is inspected and internal parts are replaced to minimize malfunctions leading to potential liability and/or risk of life.</i>			
ANALYSIS OF NEED	<i>The Sheriff's Office conducts a function and maintenance report of duty pistols every five to seven years. During our recent study it was found that wearable parts within the pistol are needing to be replaced. This is due to the mandatory training for staff development to meet and exceed standards during life saving situations. The report states that it is cost effective and beneficial to staff to replace the Glock generation IV .40 caliber handguns. One reason for this is the cost analysis for internal parts and the armorer time to do the work. Even when internal components are replaced it is a matter of time before the pistol frame wears and fails. Another consideration is the improvement to the Glock generation V pistol. It is recommended that the Sheriff's Office transition to the 9mm from the .40 caliber due to less expensive and readily available ammunition and improvement of ballistics. This replacement will also allow for red dot sights compared to "iron sights". This will aid staff in accurate and easier operation of the pistol during training and when lives depend on it.</i>			
METHOD USED FOR COST ESTIMATE	<i>Study completed by the Sheriff's Office to include estimate provided by vendor</i>			
ALTERNATIVES CONSIDERED	<i>The Sheriff's Office could replace internal components of the 55 duty pistols. The costs of parts and armorer labor to complete this work should be considered. The safety and risk of component failure should also be considered. The improvements to the Glock generation V, caliber transition, and ease of use outweigh this alternative.</i>			

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Asset Sale	12,455	Fund 405: Capital Projects	<i>53 Glock generation IV .40 pistols</i>
Short-Term Borrowing	45,000	Fund 405: Capital Projects	<i>Duty pistol replacement</i>

Total Funding	\$ 57,455
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* Please list each funding source on a different line

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
EQUIPMENT	57,455	Fund 405: Capital Projects	<i>55 Glock generation V 9mm duty pistols, holsters, sights, ammunition</i>

Total Cost	\$ 57,455
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