

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

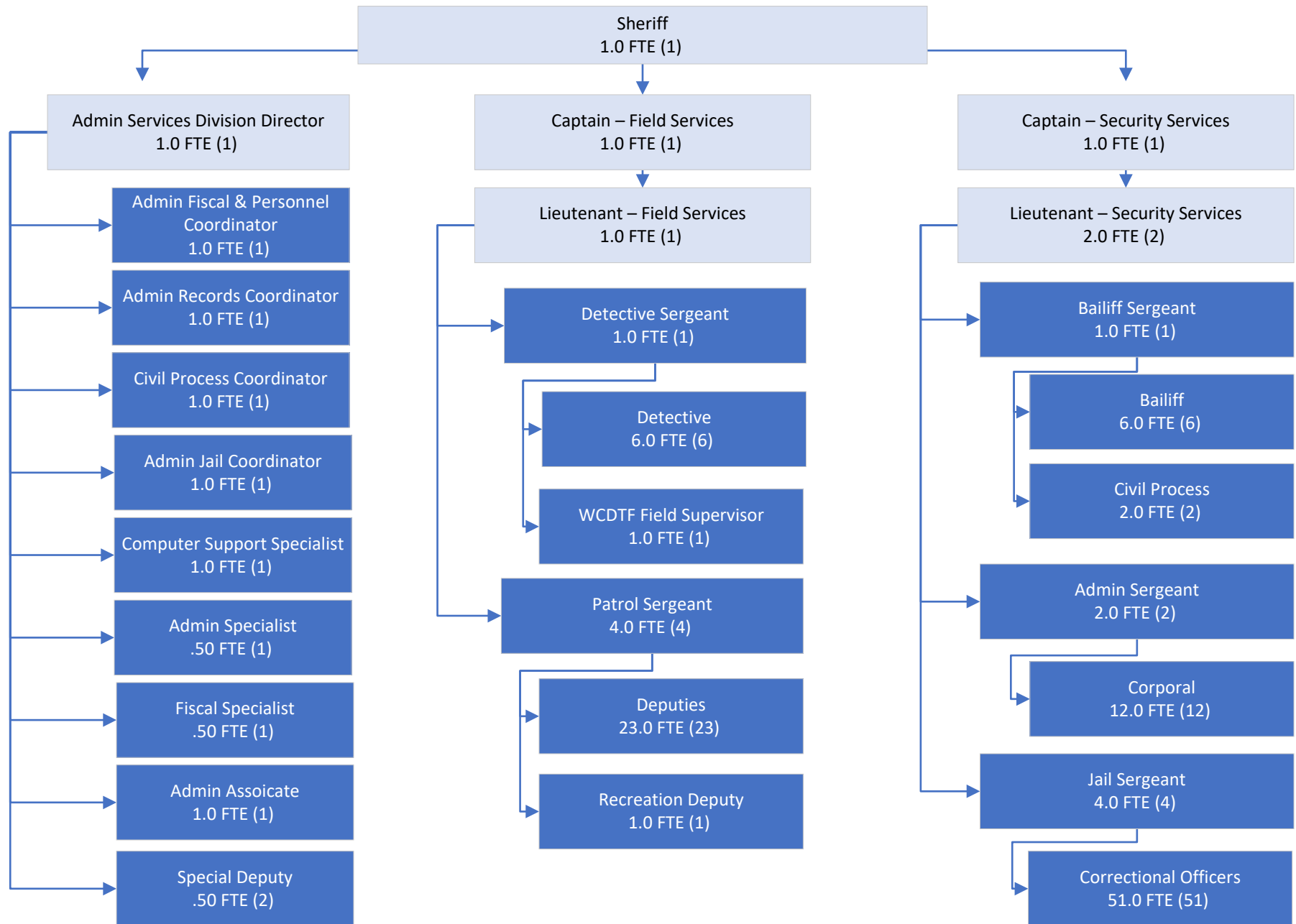
- Requested 4 Correctional Officers to support the new booking area. This request was denied.

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	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$13,717,948	\$15,314,834	\$15,314,834	\$17,284,711	\$15,793,660	3%
04-Intergovernment Grants and Aid	\$502,574	\$242,265	\$193,360	\$138,675	\$138,675	-43%
06-Public Charges for Services	\$425,622	\$754,000	\$343,550	\$542,250	\$627,250	-17%
09-Other Revenue	\$514,584	\$293,392	\$453,429	\$376,325	\$406,325	38%
10-Other Financing Sources	\$157,804	-	-	-	-	
11-Fund Balance Applied	-	\$948,198	-	-	-	-100%
Total Revenues:	\$15,318,532	\$17,552,689	\$16,305,173	\$18,341,961	\$16,965,910	-3%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$6,753,928	\$8,495,262	\$7,489,594	\$9,545,951	\$9,235,762	9%
02-OT Wages	\$672,836	\$377,000	\$771,700	\$727,000	\$427,000	13%
03-Payroll Benefits	\$3,177,666	\$4,352,219	\$3,612,882	\$4,364,856	\$3,625,994	-17%
04-Contracted Services	\$1,764,010	\$2,025,907	\$2,083,203	\$2,204,112	\$2,204,112	9%
05-Supplies & Expenses	\$1,028,647	\$1,155,187	\$951,008	\$734,388	\$707,388	-39%
07-Fixed Charges	\$404,283	\$413,785	\$413,785	\$408,004	\$408,004	-1%
08-Debt Service	\$54,805	-	-	-	-	
09-Equipment	\$474,041	\$718,329	\$584,000	\$342,650	\$342,650	-52%
10-Grants, Contributions, Other	\$24,373	\$15,000	\$15,000	\$15,000	\$15,000	0%
Total Expenditures:	\$14,354,590	\$17,552,689	\$15,921,172	\$18,341,961	\$16,965,910	-3%

Net Surplus/(Deficit)- Sheriff	\$963,942	\$0	\$384,001	\$0	\$0	
---------------------------------------	------------------	------------	------------------	------------	------------	--

Sheriff

Revenues and Expenditures - General Fund

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$13,717,948	\$15,314,834	\$15,314,834	\$17,284,711	\$15,793,660	3%
04-Intergovernment Grants and Aid	\$373,185	\$116,608	\$41,000	\$20,000	\$20,000	-83%
06-Public Charges for Services	\$425,622	\$754,000	\$343,550	\$542,250	\$627,250	-17%
09-Other Revenue	\$356,817	\$178,000	\$403,318	\$258,500	\$288,500	62%
10-Other Financing Sources	\$157,804	-	-	-	-	
11-Fund Balance Applied	-	\$948,198	-	-	-	-100%
Total Revenues:	\$15,031,376	\$17,311,640	\$16,102,702	\$18,105,461	\$16,729,410	-3%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$6,696,747	\$8,432,076	\$7,426,408	\$9,480,906	\$9,170,717	9%
02-OT Wages	\$672,836	\$377,000	\$771,700	\$727,000	\$427,000	13%
03-Payroll Benefits	\$3,175,598	\$4,348,298	\$3,608,961	\$4,360,810	\$3,621,948	-17%
04-Contracted Services	\$1,718,039	\$1,961,919	\$2,032,355	\$2,141,355	\$2,141,355	9%
05-Supplies & Expenses	\$981,987	\$1,070,497	\$848,405	\$665,000	\$638,000	-40%
07-Fixed Charges	\$402,426	\$408,521	\$408,521	\$402,740	\$402,740	-1%
08-Debt Service	\$54,805	-	-	-	-	
09-Equipment	\$471,235	\$698,329	\$554,000	\$312,650	\$312,650	-55%
10-Grants, Contributions, Other	\$24,373	\$15,000	\$15,000	\$15,000	\$15,000	0%
Total Expenditures:	\$14,198,047	\$17,311,640	\$15,665,350	\$18,105,461	\$16,729,410	-3%

Net Surplus/(Deficit)- Sheriff-General Fund	\$833,329	\$0	\$437,352	\$0	\$0	
--	------------------	------------	------------------	------------	------------	--

Sheriff

Revenues and Expenditures - Anti-Drug Grant Fund

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

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$57,181	\$63,186	\$63,186	\$65,045	\$65,045	3%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$2,068	\$3,921	\$3,921	\$4,046	\$4,046	3%
04-Contracted Services	\$45,970	\$63,988	\$50,848	\$62,757	\$62,757	-2%
05-Supplies & Expenses	\$46,660	\$84,690	\$102,603	\$69,388	\$69,388	-18%
07-Fixed Charges	\$1,857	\$5,264	\$5,264	\$5,264	\$5,264	0%
08-Debt Service	-	-	-	-	-	
09-Equipment	\$2,807	\$20,000	\$30,000	\$30,000	\$30,000	50%
10-Grants, Contributions, Other	-	-	-	-	-	
Total Expenditures:	\$156,543	\$241,049	\$255,822	\$236,500	\$236,500	-2%

Net Surplus/(Deficit)- Sheriff-Anti-Drug Grant Fund	\$130,613	\$0	(\$53,351)	\$0	\$0	
--	------------------	------------	-------------------	------------	------------	--

Sheriff

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Administration Services	\$1,736,976	\$1,645,913	\$1,455,896	\$1,532,886	\$1,492,850	-9%
Field Services	\$4,842,705	\$6,051,400	\$5,576,942	\$5,473,690	\$5,191,447	-14%
Security Services	\$8,451,695	\$9,614,327	\$9,069,864	\$11,098,885	\$10,045,113	4%
West Central Drug Task Force	\$287,156	\$241,049	\$202,471	\$236,500	\$236,500	-2%
Total Revenues:	\$15,318,532	\$17,552,689	\$16,305,173	\$18,341,961	\$16,965,910	-3%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Administration Services	\$1,793,409	\$1,702,913	\$1,511,834	\$1,532,886	\$1,492,850	-12%
Field Services	\$4,636,661	\$6,051,400	\$5,420,431	\$5,473,690	\$5,191,447	-14%
Security Services	\$7,767,977	\$9,557,327	\$8,733,085	\$11,098,885	\$10,045,113	5%
West Central Drug Task Force	\$156,543	\$241,049	\$255,822	\$236,500	\$236,500	-2%
Total Expenditures:	\$14,354,590	\$17,552,689	\$15,921,172	\$18,341,961	\$16,965,910	-3%

Net	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Administration Services	(\$56,433)	(\$57,000)	(\$55,938)	-	-	-100%
Field Services	\$206,043	-	\$156,511	-	-	
Security Services	\$683,718	\$57,000	\$336,779	-	-	-100%
West Central Drug Task Force	\$130,613	-	(\$53,351)	-	-	
Total Net:	\$963,942	\$0	\$384,001	\$0	\$0	

Sheriff

Program Revenues and Expenditures: Administration Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$1,158,924	\$1,348,699	\$1,348,699	\$1,460,886	\$1,420,850	5%
04-Intergovernment Grants and Aid	\$343,085	\$109,608	\$41,000	\$20,000	\$20,000	-82%
06-Public Charges for Services	\$37,005	\$25,000	\$30,500	\$26,500	\$26,500	6%
09-Other Revenue	\$40,158	\$3,000	\$35,697	\$25,500	\$25,500	750%
10-Other Financing Sources	\$157,804	-	-	-	-	
11-Fund Balance Applied	-	\$159,606	-	-	-	-100%
Total Revenues:	\$1,736,976	\$1,645,913	\$1,455,896	\$1,532,886	\$1,492,850	-9%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$503,173	\$588,347	\$588,347	\$636,391	\$630,087	7%
02-OT Wages	\$1,856	\$2,000	\$1,700	\$2,000	\$2,000	0%
03-Payroll Benefits	\$206,898	\$315,041	\$273,041	\$296,305	\$262,573	-17%
04-Contracted Services	\$2,789	\$3,800	\$5,800	\$28,800	\$28,800	658%
05-Supplies & Expenses	\$373,295	\$312,554	\$169,425	\$94,000	\$94,000	-70%
07-Fixed Charges	\$402,426	\$408,521	\$408,521	\$402,740	\$402,740	-1%
08-Debt Service	\$54,805	-	-	-	-	
09-Equipment	\$241,546	\$72,650	\$65,000	\$72,650	\$72,650	0%
10-Grants, Contributions, Other	\$6,622	-	-	-	-	
Total Expenditures:	\$1,793,409	\$1,702,913	\$1,511,834	\$1,532,886	\$1,492,850	-12%

Net Surplus/(Deficit)- Administration Services	(\$56,433)	(\$57,000)	(\$55,938)	\$0	\$0	
---	-------------------	-------------------	-------------------	------------	------------	--

Sheriff

Program Revenues and Expenditures: Field Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$4,607,092	\$5,284,271	\$5,284,271	\$5,260,190	\$4,977,947	-6%
04-Intergovernment Grants and Aid	-	-	-	-	-	
06-Public Charges for Services	\$98,236	\$101,500	\$90,050	\$95,500	\$95,500	-6%
09-Other Revenue	\$137,376	\$60,000	\$202,621	\$118,000	\$118,000	97%
10-Other Financing Sources	-	-	-	-	-	
11-Fund Balance Applied	-	\$605,629	-	-	-	-100%
Total Revenues:	\$4,842,705	\$6,051,400	\$5,576,942	\$5,473,690	\$5,191,447	-14%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$2,388,514	\$3,007,229	\$2,738,061	\$3,042,833	\$3,036,277	1%
02-OT Wages	\$267,007	\$150,000	\$260,000	\$225,000	\$150,000	0%
03-Payroll Benefits	\$1,257,258	\$1,582,042	\$1,315,870	\$1,439,357	\$1,263,670	-20%
04-Contracted Services	\$215,685	\$404,450	\$293,500	\$244,500	\$244,500	-40%
05-Supplies & Expenses	\$294,422	\$302,000	\$321,000	\$302,000	\$277,000	-8%
07-Fixed Charges	-	-	-	-	-	
08-Debt Service	-	-	-	-	-	
09-Equipment	\$196,024	\$590,679	\$477,000	\$205,000	\$205,000	-65%
10-Grants, Contributions, Other	\$17,751	\$15,000	\$15,000	\$15,000	\$15,000	0%
Total Expenditures:	\$4,636,661	\$6,051,400	\$5,420,431	\$5,473,690	\$5,191,447	-14%

Net Surplus/(Deficit)- Field Services	\$206,043	\$0	\$156,511	\$0	\$0	
--	------------------	------------	------------------	------------	------------	--

Sheriff

Program Revenues and Expenditures: Security Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$7,951,932	\$8,681,864	\$8,681,864	\$10,563,635	\$9,394,863	8%
04-Intergovernment Grants and Aid	\$30,100	\$7,000	-	-	-	-100%
06-Public Charges for Services	\$290,380	\$627,500	\$223,000	\$420,250	\$505,250	-19%
09-Other Revenue	\$179,283	\$115,000	\$165,000	\$115,000	\$145,000	26%
10-Other Financing Sources	-	-	-	-	-	
11-Fund Balance Applied	-	\$182,963	-	-	-	-100%
Total Revenues:	\$8,451,695	\$9,614,327	\$9,069,864	\$11,098,885	\$10,045,113	4%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$3,805,060	\$4,836,500	\$4,100,000	\$5,801,682	\$5,504,353	14%
02-OT Wages	\$403,973	\$225,000	\$510,000	\$500,000	\$275,000	22%
03-Payroll Benefits	\$1,711,443	\$2,451,215	\$2,020,050	\$2,625,148	\$2,095,705	-15%
04-Contracted Services	\$1,499,565	\$1,553,669	\$1,733,055	\$1,868,055	\$1,868,055	20%
05-Supplies & Expenses	\$314,271	\$455,943	\$357,980	\$269,000	\$267,000	-41%
07-Fixed Charges	-	-	-	-	-	
08-Debt Service	-	-	-	-	-	
09-Equipment	\$33,665	\$35,000	\$12,000	\$35,000	\$35,000	0%
10-Grants, Contributions, Other	-	-	-	-	-	
Total Expenditures:	\$7,767,977	\$9,557,327	\$8,733,085	\$11,098,885	\$10,045,113	5%

Net Surplus/(Deficit)- Security Services	\$683,718	\$57,000	\$336,779	\$0	\$0	
---	------------------	-----------------	------------------	------------	------------	--

Sheriff

Program Revenues and Expenditures: West Central Drug Task Force

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

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$57,181	\$63,186	\$63,186	\$65,045	\$65,045	3%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$2,068	\$3,921	\$3,921	\$4,046	\$4,046	3%
04-Contracted Services	\$45,970	\$63,988	\$50,848	\$62,757	\$62,757	-2%
05-Supplies & Expenses	\$46,660	\$84,690	\$102,603	\$69,388	\$69,388	-18%
07-Fixed Charges	\$1,857	\$5,264	\$5,264	\$5,264	\$5,264	0%
08-Debt Service	-	-	-	-	-	
09-Equipment	\$2,807	\$20,000	\$30,000	\$30,000	\$30,000	50%
10-Grants, Contributions, Other	-	-	-	-	-	
Total Expenditures:	\$156,543	\$241,049	\$255,822	\$236,500	\$236,500	-2%

Net Surplus/(Deficit)- West Central Drug Task Force	\$130,613	\$0	(\$53,351)	\$0	\$0	
--	------------------	------------	-------------------	------------	------------	--

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	\$242,265	(\$103,590)	\$138,675
06-Public Charges for Services	\$754,000	(\$211,750)	\$542,250
09-Other Revenue	\$293,392	\$82,933	\$376,325
10-Other Financing Sources	-	-	-
11-Fund Balance Applied	\$948,198	(\$948,198)	-
Total Revenues	\$17,552,689	\$789,272	\$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	\$2,025,907	\$178,205	\$2,204,112
05-Supplies & Expenses	\$1,155,187	(\$420,799)	\$734,388
07-Fixed Charges	\$413,785	(\$5,781)	\$408,004
08-Debt Service	-	-	-
09-Equipment	\$718,329	(\$375,679)	\$342,650
10-Grants, Contributions, Other	\$15,000	-	\$15,000
Total Expenditures	\$17,552,689	\$789,272	\$18,341,961

Sheriff

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy - Admin	1,158,924	1,348,699	1,348,699	1,460,886	1,420,850	County funding request	100%
County Tax Levy - Field Services	4,607,092	5,284,271	5,284,271	5,260,190	4,977,947	County funding request	100%
County Tax Levy - Security Services	7,951,932	8,681,864	8,681,864	10,563,635	9,394,863	County funding request	100%
Police Training	19,143	16,000	16,000	20,000	20,000	State Reimbursement	100%
Grant Revenues	323,942	83,608	20,000	-	-	Unknown	10%
Atv Grant	-	10,000	5,000	-	-	Based on participation and state funding	10%
Scaap Grant	30,100	7,000	-	-	-	Based on federal funding criteria	10%
Process Fees	69,023	65,000	65,000	65,000	65,000	Civil Process Fees	100%
Board Of Prisoners-Huber	-	300,000	-	150,000	150,000	Opening Q4 2024	50%
Sheriff Restitution	2,378	2,000	500	1,500	1,500	Restitution from court cases	100%
Parking Citation Revenues	1,935	1,500	750	1,500	1,500	Parking Citations Town of Washington	100%
Huber Drug Testing Fees	-	4,500	-	2,250	2,250	Opening Q4 2024	50%
Traffic Control Fees	18,602	30,000	14,500	20,000	20,000	Reimbursement for police services	100%
Dna/ Fingerprint Collections	17,750	15,000	15,000	15,000	15,000	DNA/Fingerprints	100%
Shooting Range Fees	5,900	2,000	6,100	6,000	6,000	Shooting Range Fees-Law Enforcement	100%
Blood Collection Fees	2,777	3,000	3,700	3,000	3,000	Blood Collection Fees OWI	100%
Board Of Prisoners-Ssi	7,900	5,000	6,000	5,000	5,000	SSI Reimbursement	100%
Board Of Prisoners-Other Agency	219,405	300,000	200,000	250,000	250,000	Probation Holds and ES Sanctions	100%
Electronic Monitor Fees	50,798	-	7,000	-	-	Contracted out to Sun Monitoring	10%
Jail Medical Collections	12,277	12,000	10,000	10,000	10,000	Inmate Copays and Medication	100%
Jail/ Laundry Fees	-	6,000	-	3,000	3,000	Opening Q4 2024	50%
Project Lifesaver Fees For Svcs	110	-	-	-	-	Invoiced participants	10%
Miscellaneous Fees	16,767	8,000	15,000	10,000	10,000	WIMMIC and Misc Fees	100%
Vehicle Sales Proceeds	-	-	93,000	60,000	60,000	Sale of Fleet	10%
Insurance Claims	462	-	5,000	-	-	Squads in Crash. Not at fault.	10%
Bike Safety Donations	2,400	-	3,500	-	-	Carryforward	100%

Sheriff

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
Dec Donations	10,500	3,000	18,000	-	-	Carryforward	100%
Law Enforcement Memorial Donations	450	-	160	500	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	-	2,237	-	-	Carryforward	100%
Axon Body Camera	54,805	55,000	54,805	55,000	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	-	-	-	Voyager Fuel card rebate	70%
Drms0 Vehicle Sales Proceeds	80,508	-	53,716	-	-	DRMSO Sales	70%
Jail Miscellaneous Revenue	6,994	15,000	5,000	15,000	15,000	Inmates' postage, photocopies, services etc that are not canteen.	80%
Jail Commissary Revenue	110,641	50,000	110,000	50,000	80,000	Team 3 Commissions	100%
Inmate Phone System Rev	61,647	50,000	50,000	50,000	50,000	Inmate Phones	100%
Mental Health Support Revenue	-	-	2,000	25,000	25,000	Community Foundation	70%
Drug Unit/ Other Revenue	2,062	3,000	1,100	3,000	3,000	Restitution from the COC	80%
Fund Balance Applied	-	159,606	-	-	-	Use of fund balance	100%
Fund Balance Applied	-	605,629	-	-	-	Use of fund balance	100%
Fund Balance Applied	-	182,963	-	-	-	Use of fund balance	100%
Byrne Grant	70,657	70,657	70,657	70,657	70,657	WCDTF	100%
Drug Trafficking Grant	-	-	32,313	-	-	WCDTF	100%
Meth Grant	1,749	-	2,500	-	-	WCDTF	100%
Anti-Heroin Grant	1,043	-	1,000	-	-	WCDTF	100%
Hidta Grant	55,940	55,000	45,890	48,018	48,018	WCDTF	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	117,825	WCDTF provides revenue	100%
Federal Forfeiture Revenue	110,843	-	-	-	-	Do not budget. Unknown revenue if any	100%
Other Financing Source - Sbita	157,804	-	-	-	-	Finance Use	100%
TOTAL	\$15,318,532	\$17,552,689	\$16,305,173	\$18,341,961	\$16,880,910		

Sheriff Grant Funding

	2023	2024	2024	2025	2025	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Grant Details
Police Training	19,143	16,000	16,000	20,000	20,000	State Reimbursement
Grant Revenues	323,942	83,608	20,000	-	-	Alert and Misc LE Grants
Atv Grant	-	10,000	5,000	-	-	ATV Enforcement
Scaap Grant	30,100	7,000	-	-	-	High criteria inmates/CO salary reimbursement
Byrne Grant	70,657	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	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	\$242,265	\$193,360	\$138,675	\$138,675	

Sheriff

Contracted Services Summary

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recommended
Professional Services	1,581,174	1,810,564	1,882,000	1,985,000	1,985,000
Utility Services	75,099	92,355	87,355	92,355	92,355
Repairs And Maintenance	76,331	93,140	84,000	98,140	98,140
Other Contracted Services	31,406	29,848	29,848	28,617	28,617
Total	\$1,764,010	\$2,025,907	\$2,083,203	\$2,204,112	\$2,204,112

Sheriff

Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Adm Svc/ Telephone	2,160	2,400	2,400	2,400	2,400	Office Telephone	Utility Services
Adm Svc/ Cellular Phone	629	1,400	1,400	1,400	1,400	Cellular Phone	Utility Services
Field Services/ Contracted Services	57,531	269,950	125,000	85,000	85,000	Monthly communication towers, tactical EMS service, policy software, operational services, TIME contract \$5k	Professional Services
Mental Health Support Exp	-	-	2,000	25,000	25,000	Mandatory Wellness Check Ups	Professional Services
Field Services/ Telephone	4,044	4,500	4,500	4,500	4,500	Office Telephone	Utility Services
Field Services/ Cellular Phone	41,918	45,000	40,000	45,000	45,000	Cellular Phone	Utility Services
Field Services/ Motor Vehicle Maint	75,046	80,000	80,000	85,000	85,000	Motor Vehicle Maintenance	Repairs And Maintenance
Field Services/ Investigative Exp	35,862	-	40,000	20,000	20,000	Cold Case DNA Testing and ECPD Shared Supplies Bill	Professional Services
Field Services/ Radio Supplies	1,285	5,000	4,000	5,000	5,000	Radio Supplies	Repairs And Maintenance
Security Services/ Contracted Services	108,681	150,000	130,000	150,000	150,000	Per Mar and Transports	Professional Services
Security Services/ Medical	976,611	935,614	1,250,000	1,250,000	1,250,000	Inmate Medical/Mental Health	Professional Services
Security Services/ Telephone	7,920	10,055	10,055	10,055	10,055	Office Telephone	Utility Services
Security Services/ Cellular Phone	3,865	8,000	8,000	8,000	8,000	Cellular Phone	Utility Services
Security Services/ Food	402,489	450,000	335,000	450,000	450,000	Inmate Food	Professional Services

Sheriff

Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Byrne/ Contracted Services	31,406	29,848	29,848	28,617	28,617	WCDTF Other Agencies Wage Shares	Other Contracted Services
Money Market/ Telephone	-	2,500	-	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	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	8,000	Auto Repair	Repairs And Maintenance
Money Market/ Computer Hardware Maint	-	2,300	-	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	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	140	Service on Office Machines	Repairs And Maintenance
Money Market/ Investigative Expenses	-	5,000	-	5,000	5,000	Investigative Expenses	Professional Services
TOTAL	\$1,764,010	\$2,025,907	\$2,083,203	\$2,204,112	\$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
----------------------	-------------------

* 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
-------------------	-------------------

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
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
----------------------	------------------

* 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
-------------------	------------------

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
----------------------	------------------

* 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
-------------------	------------------