

APRIL 2019

# Sheriff

<b>SELECTED PERFORMANCE MEASURES</b>	
Cases Handled	2085
Number of Bookings	1175
Total Inmates	995
<b>SUMMARY OF CURRENT ACTIVITIES</b>	
<ul style="list-style-type: none"><li>▪ 2019 Capital Budget</li><li>▪ ALICE Training</li><li>▪ Jail Population</li><li>▪ Career Fairs</li></ul>	
<b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>	
<ul style="list-style-type: none"><li>▪ Overtime/Staffing</li><li>▪ Jail Population</li><li>▪ Chart of Accounts</li><li>▪ Continued Child Protective Services Investigations with DHS</li></ul>	
<b>CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)</b>	
<ul style="list-style-type: none"><li>▪ Mental Health Collaboration with DHS</li><li>▪ Department of Transportation Public Safety Highway 53 Bypass</li><li>▪ EBDM - Evidence Base Decision-Making Program</li><li>▪ DEC - Drug Endangered Children / CART - Chile Abduction Response Team</li><li>▪ WCDF - West Central Drug Task Force - Funding Changes</li><li>▪ Finance working towards cleaning up accounts for budget preparation</li><li>▪ CVRCFL-Chippewa Valley Regional Computer Forensics Lab</li></ul>	
<b>GOALS FOR NEXT QUARTER</b>	
<ul style="list-style-type: none"><li>▪ Budget Discussions</li><li>▪ NetTime Implementation</li><li>▪ 2<sup>nd</sup> Floor Courthouse Screening Project</li><li>▪ Festivals</li><li>▪ Jail Body Scanner</li></ul>	

# Eau Claire County - Sheriff: Anti-Drug Grant Fund

## Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

### 17 - Sheriff: Anti-Drug Grant Fund

und V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
212	09-Other Revenue	93,130	93,130	137,330	0	0	0	137,330	147.46%
<b>Total Revenue - Anti-Drug Grant Fund</b>		<b>\$93,130</b>	<b>\$93,130</b>	<b>\$137,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,330</b>	<b>147.46%</b>

und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
212	04-Contracted Services	-30,440	-30,440	-1,578	0	0	0	-1,578	5.18%
	05-Supplies & Expenses	-47,790	-47,790	-6,562	0	0	0	-6,562	13.73%
	07-Fixed Charges	-4,900	-4,900	-1,726	0	0	0	-1,726	35.22%
	09-Equipment	-10,000	-10,000	-3,814	0	0	0	-3,814	38.14%
<b>Total Expense - Anti-Drug Grant Fund</b>		<b>-\$93,130</b>	<b>-\$93,130</b>	<b>-\$13,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$13,680</b>	<b>14.69%</b>

<b>Net Surplus/(-Deficit) - Sheriff: Anti-Drug Grant Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$123,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,650</b>
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**Eau Claire County - Sheriff: General Fund**  
**Quarterly Department Report - Summary**

For Period Ending: Q1, 2019

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**17 - Sheriff: General Fund**

und V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	11,828,346	11,828,346	2,957,087	0	0	0	2,957,087	25.00%
	04-Intergovernment Grants and Aid	140,657	140,657	28,896	0	0	0	28,896	20.54%
	06-Public Charges for Services	850,600	850,600	92,629	0	0	0	92,629	10.89%
	09-Other Revenue	142,150	142,150	8,097	0	0	0	8,097	5.70%
<b>Total Revenue - General Fund</b>		<b>\$12,961,753</b>	<b>\$12,961,753</b>	<b>\$3,086,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,086,708</b>	<b>23.81%</b>

und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-6,410,365	-6,410,365	-1,290,516	0	0	0	-1,290,516	20.13%
	02-OT Wages	-693,147	-693,147	-146,115	0	0	0	-146,115	21.08%
	03-Payroll Benefits	-3,283,875	-3,283,875	-733,700	0	0	0	-733,700	22.34%
	04-Contracted Services	-1,006,897	-1,006,897	-263,531	0	0	0	-263,531	26.17%
	05-Supplies & Expenses	-994,426	-994,426	-217,768	0	0	0	-217,768	21.90%
	07-Fixed Charges	-323,769	-323,769	-80,230	0	0	0	-80,230	24.78%
	09-Equipment	-148,675	-148,675	-19,843	0	0	0	-19,843	13.35%
	09-Grants, Contributions, Other	-100,599	-100,599	0	0	0	0	0	0.00%
<b>Total Expense - General Fund</b>		<b>-\$12,961,753</b>	<b>-\$12,961,753</b>	<b>-\$2,751,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$2,751,703</b>	<b>21.23%</b>

<b>Net Surplus/(-Deficit) - Sheriff:</b>									
<b>General Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$335,005</b>	