

JULY 2019

# Sheriff

<b>SELECTED PERFORMANCE MEASURES</b>	
Cases Handled	4205
Number of Bookings	2555
Total Inmates	1851
<b>SUMMARY OF CURRENT ACTIVITIES</b>	
<ul style="list-style-type: none"><li>▪ 2019 Capital Budget</li><li>▪ ALICE Training</li><li>▪ Jail Population Review Study</li><li>▪ Career Fairs</li><li>▪ Implementation of Second Floor Security Screening</li></ul>	
<b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>	
<ul style="list-style-type: none"><li>▪ Overtime/Staffing</li><li>▪ Jail Population Review Study</li><li>▪ Chart of Accounts</li><li>▪ Continued Child Protective Services Investigations with DHS</li><li>▪ Mental Health and Meth issues in the community and inmate management in the jail</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 - Child 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 Remove</li><li>▪ Festivals</li><li>▪ Jail Body Scanner</li><li>▪ CIT Training (Joint training with area law enforcement)</li></ul>	

# Eau Claire County - Sheriff

## Quarterly Department Report - Summary

For Period Ending: Q2, 2019

Page: 1/2

Date Ran: 7/16/19

### 17 - Sheriff

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	2,957,087	0	0	5,914,173	50.00%
	04-Intergovernment Grants and Aid	140,657	140,657	28,896	71,356	0	0	100,252	71.27%
	06-Public Charges for Services	850,600	850,600	92,629	182,386	0	0	275,014	32.33%
	09-Other Revenue	142,150	142,150	8,097	60,101	0	0	68,198	47.98%
	11-Fund Balance Applied	0	136,741	0	0	0	0	0	0.00%
<b>100</b>	<b>Total Revenue: General Fund</b>	<b>\$12,961,753</b>	<b>\$13,098,494</b>	<b>\$3,086,708</b>	<b>\$3,270,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,357,638</b>	<b>48.54%</b>
212	09-Other Revenue	93,130	93,130	137,330	0	0	0	137,330	147.46%
	11-Fund Balance Applied	0	3,814	0	0	0	0	0	0.00%
<b>212</b>	<b>Total Revenue: Anti-Drug Grant Fund</b>	<b>\$93,130</b>	<b>\$96,944</b>	<b>\$137,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$137,330</b>	<b>141.66%</b>
<b>Total Revenue - Sheriff</b>		<b>\$13,054,883</b>	<b>\$13,195,438</b>	<b>\$3,224,038</b>	<b>\$3,270,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,494,967</b>	<b>49.22%</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	-1,453,221	0	0	-2,743,736	42.80%
	02-OT Wages	-693,147	-693,147	-146,115	-148,231	0	0	-294,345	42.47%
	03-Payroll Benefits	-3,283,875	-3,283,875	-733,700	-745,194	0	0	-1,478,895	45.04%
	04-Contracted Services	-1,006,897	-1,006,897	-263,531	-228,653	0	0	-492,184	48.88%
	05-Supplies & Expenses	-994,426	-1,070,750	-217,768	-319,254	0	0	-537,022	50.15%
	07-Fixed Charges	-323,769	-323,769	-80,230	-80,380	0	0	-160,611	49.61%
	09-Equipment	-148,675	-209,092	-19,843	-91,702	0	0	-111,545	53.35%
	09-Grants, Contributions, Other	-100,599	-100,599	0	-1,023	0	0	-1,023	1.02%
<b>100</b>	<b>Total Expense Fund: General Fund</b>	<b>-\$12,961,753</b>	<b>-\$13,098,494</b>	<b>-\$2,751,703</b>	<b>-\$3,067,659</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$5,819,362</b>	<b>44.43%</b>

# Eau Claire County - Sheriff

## Quarterly Department Report - Summary

For Period Ending: Q2, 2019

Page: 2/2

Date Ran: 7/16/19

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	-2,505	0	0	-4,082	13.41%
	05-Supplies & Expenses	-47,790	-47,790	-6,562	-2,376	0	0	-8,939	18.70%
	07-Fixed Charges	-4,900	-4,900	-1,726	0	0	0	-1,726	35.22%
	09-Equipment	-10,000	-13,814	-3,814	0	0	0	-3,814	27.61%
<b>212</b>	<b>Total Expense Fund: Anti-Drug Grant Fu</b>	<b>-\$93,130</b>	<b>-\$96,944</b>	<b>-\$13,680</b>	<b>-\$4,881</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$18,561</b>	<b>19.15%</b>
<b>Total Expense - Sheriff</b>		<b>-\$13,054,883</b>	<b>-\$13,195,438</b>	<b>-\$2,765,383</b>	<b>-\$3,072,540</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$5,837,923</b>	<b>44.24%</b>
<b>Net Surplus/(-Deficit) - Sheriff</b>		<b>\$0</b>	<b>\$0</b>	<b>\$458,655</b>	<b>\$198,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$657,045</b>	