

Memo

To: Alpena County Finance Committee
From: Steven J. Kieliszewski, Sheriff
cc: Kim Ludlow, Treasurer; Bonnie Friedrichs, Clerk
Date: November 19, 2019
Re: Sheriff's 2020 Budget

A review of the Sheriff's Office budget was completed with the following revisions being requested. The DARE revenue (101-305-549) should be \$5,500 with expenses at \$5,500

101-306-546 ORV LE revenue should be \$15,700. Of that amount \$10,200 will be used to purchase a new ATV. The expense line item is 101-306-977.001. 101-306-744.001 is the fuel expense line item, that amount should be \$0 (we'll pay for fuel out of our vehicle fuel line item because it's such a small amount). 101-306-934.001 is ORV maintenance. That amount is \$500. The remaining amount (\$5,000) will be used for wages & benefits.

The snowmobile grant is 85% funded from the state. For the 2020 fiscal year, the state has awarded \$5,000 towards this. The county's match is \$900. 101-306-744.002 is the fuel expense line item. Fuel will be purchased from our vehicle fuel line item. That expense line item should be \$0. Tow vehicle expense (101-306-744.003) should be \$0. Snowmobile maintenance (101-306-934.002) should be \$800. Snowmobile equipment purchases (101-306-977.002) \$300. The remaining amount (\$4,800) will be used for wages and benefits.

There were several things that were talked about during our budget review meetings. Taser leases of \$2,240 a year (expires in 2022). Taser cartridge leases of \$2,407 per year (expires in 2022). These items need to be added.

The County has budgeted for the lease of patrol cars of \$31,991. Several of our vehicles are exceeding 100,000 in mileage. I'm concerned with one of these vehicles having mechanical problems. I recommend that the amount of \$31,991 be increased to \$50,000 should the need arise where a vehicle needs to be replaced.

Because of the loss of 3 staff, I find it necessary to make the following changes in operations. The Sheriff's Office will no longer be entering warrants from the courts with the exclusion of original warrants belonging to the Sheriff's Office. Bench warrants, which are now entered through the Office will be removed from LEIN and returned to the courts. This is necessary to ensure the safety of inmates and to limit the amount of distractions that my corrections officers deal with on a daily basis.

Because of the current staffing levels and mandated responsibilities, I find it necessary to no longer provide a deputy to the Alpena Regional Airport for their airplane boardings.

Other changes will be taking place but will not be discussed in this memo for security purposes. Additional changes may take place as the need arises.