

AGENDA

Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, April 7, 2016 at 4:00 p.m.
Courthouse – Room 1273

1. Call Meeting to Order
2. Approve Minutes from March 3, 2016 and March 15, 2016 – Discussion/Action p. 2-4
3. Resolution – Supporting State Legislation Examining Alternative Juvenile Justice Models
File No. 16-17/003 and Fact Sheet to File No. 16-17/003 – Material/Discussion/Action p. 5-7
4. CJCC:
 - Monthly Transition Summary – Discussion/Action p. 8-10
 - Monthly Community Service Stats – Discussion/Action p. 11-12
 - Community Service Update – Discussion/Action
 - Jail Population Report – Discussion/Action
5. Annual/Fiscal Reports from the Departments – Discussion/Action p. 13-46
6. Other Business
7. Future Agenda Item(s)
8. Next Meeting Date
9. Adjourn

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MINUTES

Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, March 3, 2016 at 4:00 p.m.
Courthouse – Room 1273

Members Present: Committee Chairman John Manydeeds, Supervisors Sue Miller, Corey Bauch and Doug Kranig.

Others Present: Todd Tollefson, Jessica Bryan, Danielle Powers, Dianne Hughes, Sean Callister, Pat Christenson, Ron Cramer, Joel Brettingen, Dan Bresina, Colleen Kastel, Cory Schalinske, Dave Riewestahl, Alynia Froelich.

Call Meeting to Order:

The meeting was called to order by Committee Chairman John Manydeeds at 4:05 p.m.

Resolution – Supporting State Legislation Examining Alternative Juvenile Justice Models File No. 15-16/150 and Fact Sheet to File No. 15-16/150

One change going to note the discussion concerning the Lincoln Hills issue is not going to be heard today - the packet did not note that there was going to be action/discussion going on. Put that on for the next month.

Approval of Minutes from February 4, 2016:

Medical Examiner Chris Kruse's last name is spelled Kruse. In the minutes it is with a z (Kruze). Supervisor Doug Kranig made a Motion to approve the minutes as presented with that change. Motion carried 3-0.

CJCC:

Monthly Transition Summary – Material/Discussion.

Monthly Community Service Stats – Material/Discussion.

April meeting - an update on Community Service and some of the groups.

District Attorney's Office:

Request for Crisis Response Coordinator/Specialist – Material/Discussion/Action

Jessica Bryan, Victim/Witness Coordinator and Danielle Powers, Office Manager were present to present the information. All grant funded - everything would be covered under VOCA (Victims of Crime Act).

Supervisor Doug Kranig made a Motion to approve the VOCA grant additional funding. Motion carried 3-0.

Sheriff's Office:

Promotions: Introduction/Discussion

Capt. Joel Brettingen introduces some of our newest promotions:

Colleen Kastel promoted to Sergeant in the Jail

Cory Schalinske promoted to Lieutenant of the Field Services Division

Dave Riewestahl the newest Sergeant in Field Services

Comments/Discussion.

District Attorney's Office:

Update on Meth Response Team – Discussion.

Sean Callister presented information. Hopefully soon the new probation agent will be over in the jail. Sean discusses the jail population. The group continues to meet once a month - the sub-committees meet even more than that.

Capt. Joel Brettingen discusses the procedure when someone comes in to the jail with alcohol/drug withdrawal or medical problem.

Additional discussion on the Meth Response Team.

Supervisor Corey Bauch arrives.

Sheriff's Office:

Discuss History of Correctional Officer Protective Status – Discussion/Action

Sheriff Ron Cramer describes protective status. Discussion.

Supervisor Corey Bauch made a Motion for the Resolution. Direct the staff in Corp Counsel to draft a Resolution in support of protective status Statute for correctional officers.

The Committee will have a special meeting 15 minutes before the next Board meeting.

Motion carried 4-0.

The idea of the Resolution supportive of changing the status of corrections officers to the protective status in the Wisconsin Retirement System has been approved by this Committee.

Anything that you receive in the mail concerning this, please send it back to Sandy (Clerk).

This item should go on the March 15th County Board Agenda. It would be a Report from the Committee. This Committee will meet 15 minutes before the next Board meeting (6:45 p.m.)

Other Business: none.

Future Agenda Item(s): April 7, 2016 Agenda: Resolution – Supporting State Legislation Examining Alternative Juvenile Justice Models – File No. 15-16/150 and Fact Sheet to File No. 15-16/150 – Material/Discussion/Action.

Update on Community Service

Next Meeting Date: March 15, 2016 at 6:45 p.m., April 7, 2016 at 4:00 p.m.

Adjourn: Meeting adjourned at 5:04 p.m.

Respectfully submitted,

Sandy Thon – Committee Clerk

MINUTES

Eau Claire County
Committee on Judiciary & Law Enforcement
Tuesday, March 15, 2016 / 6:45 pm

721 Oxford Avenue
Eau Claire County Courthouse – Room 1278
Eau Claire, WI 54703

Members present: Supervisors Doug Kranig, Jean Schlieve, Corey Bauch, John Manydeeds

Staff present: Kathryn Schauf, County Administrator

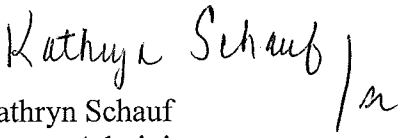
The meeting was called to order by Chairperson John Manydeeds at 6:45 pm.

Resolution File No. 15-16/154 - Supporting a Change in State Law to Make County Civilian Correctional Officers Protective Status Under the Wisconsin Retirement System – Discussion/Action

Committee reviewed the proposed resolution which supports a change in state law to allow civilian correctional officers protective service status under the Wisconsin Retirement System. Motion by Supervisor Schlieve to move resolution forward to the County Board. Motion carried 4-0.

Committee adjourned at 6:50 pm.

Respectfully submitted,


Kathryn Schauf
County Administrator

2
3 - SUPPORTING STATE LEGISLATION EXAMINING ALTERNATIVE JUVENILE JUSTICE
4 MODELS-

5
6 WHEREAS, the Wisconsin State Juvenile Correctional Institution (JCI), Lincoln Hills
7 School for Boys (Lincoln Hills) was raided by law enforcement on December 5, 2015, in response to
8 allegations of physical abuse of a child, second-degree sexual assault, and victim and witness
9 intimidation; and

10
11 WHEREAS, Lincoln Hills is located in North Central Wisconsin, and more than 50% of the
12 juvenile inmate population is from Milwaukee County; and

13
14 WHEREAS, on December 17, 2015, the Milwaukee County Board of Supervisors passed
15 legislation requesting that judges refrain from placing juveniles at Lincoln Hills and urging the
16 Governor of Wisconsin and the County Executive to find alternative secure placements near
17 Milwaukee; and

18
19 WHEREAS, the Milwaukee Journal Sentinel reported on January 11, 2016, that 16 state
20 employees were placed on paid leave due to the ongoing investigation at Lincoln Hills and the
21 Department of Corrections refuses to provide details on how much these paid leaves are costing
22 taxpayers; and

23
24 WHEREAS, one of the many repercussions of the issues identified at Lincoln Hills may be
25 the increased cost due to the investigation, e.g., paid leave of staff, overtime caused by the loss of 5.6
26 percent of its staff, and legal costs; and

27
28 WHEREAS, the investigation of Lincoln Hills illustrates what numerous studies have shown
29 that juvenile delinquency services are more successful and cost efficient when they are provided
30 locally in small, community-based programs; and

31
32 WHEREAS, Eau Claire County has advocated for community-based, locally-operated,
33 outcome-driven programming to improve outcomes for youth; and

34
35 WHEREAS, Eau Claire County has developed a number of alternatives to placement at
36 Lincoln Hills, including the 180 Program, a post-dispositional program at the Northwest Regional
37 Juvenile Detention Center which allows a maximum secure detention option for up to 365 days per
38 Wis. Stat. § 938.34(3)(f); and

39
40 WHEREAS, under current law state judges order the placement of juveniles in the state-run
41 JCI's and counties are charged daily rates, set by the state for the care of adjudicated juveniles; and

42
43 WHEREAS, the state legislature has pending legislation, (2015 Assembly Bill 746), that
44 advocates the creation of a committee to study a successful model for juvenile corrections in
45 Missouri and directs the committee to develop a plan for implementation here in Wisconsin; and

1 WHEREAS, the extent of the investigation at Lincoln Hills is evidence of a larger
2 institutional problem making it imperative for the County to ensure the safety of Eau Claire County
3 youth by providing a local, evidence-based alternative or having a regional alternative to Lincoln
4 Hills.
5

6 NOW THEREFORE BE IT RESOLVED, that the Eau Claire County Board of Supervisors
7 supports the legislation (2015 Assembly Bill 746), creating a Juvenile Rehabilitation Study
8 Committee to review the Missouri Model of juvenile rehabilitation and to prepare a plan for
9 development and implementation in Wisconsin and any other model of service delivery that better
10 meets the needs of youthful offenders.; and
11

12 BE IT FURTHER RESOLVED, any additional costs incurred as a result of this investigation
13 of Lincoln Hills should be assumed by the state and not the counties; and
14

15 BE IT FURTHER RESOLVED, the county supports the federal and state investigations of
16 civil rights violation involving youth placed at Lincoln Hills; and
17

18 BE IT FURTHER RESOLVED, that the Eau Claire County Board of Supervisors directs the
19 county clerk to forward this resolution to the governor, assembly members and senators representing
20 Eau Claire County and the Wisconsin Counties Association.
21

22 _____
23 _____
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32 _____

33 Committee on Judiciary and Law Enforcement

34 JM/yk

35 Dated this _____ day of _____, 2016.
36

ORDINANC/16-17/003

FACT SHEET

TO FILE NO. 16-17/003

This resolution supports state legislation examining alternative juvenile justice models in the wake of revelations of serious problems at the Lincoln Hills School for Boys. The resolution also addresses alternatives to placement at Lincoln Hills specifically the 180 Program here in the Northwest Regional Juvenile Detention Center.

Fiscal Impact: None
Respectfully Submitted,



Keith R. Zehms
Corporation Counsel

KRZ/yk

Ordinance/16-17.003 Fact

Transition- Eau Claire Monthly Summary

February 2016

Activities	Month								
	DOC			Non-DOC			All Clients		
	Clients	Sessions	Hours	Clients	Sessions	Hours	Clients	Sessions	Hours
Assessment	9	11	11.00	3	3	3.50	12	14	14.50
Case Management	15	46	49.00	19	30	29.00	33	76	78.00
Intake or Goal Planning	10	17	17.00	27	28	28.00	37	45	45.00
Monthly Self Pay Testing	0	0	0.00	2	2	0.17	2	2	0.17
Total	24	74	77.00	46	63	80.67	69	137	137.67

Activities	YTD								
	DOC			Non-DOC			All Clients		
	Clients	Sessions	Hours	Clients	Sessions	Hours	Clients	Sessions	Hours
Assessment	16	19	19.00	9	9	11.50	25	28	30.50
Case Management	19	78	81.50	31	61	58.50	48	139	140.00
Intake or Goal Planning	24	41	41.00	56	61	60.75	80	102	101.75
Monthly Self Pay Testing	0	0	0.00	3	4	0.33	3	4	0.33
Total	31	138	141.50	79	135	131.08	108	273	272.58

Group Enrollments	Month					
	DOC		Non-DOC		All Clients	
	Enrollments	Completed	Enrollments	Completed	Enrollments	Completed
Transition - Cognitive Behaviors*	10	0	1	0	11	0
Transition - Community Resource*	1	0	2	0	3	0
Transition - Coping Skills*	5	0	1	0	6	0
Transition - Healthy Relationships*	4	0	1	0	5	0
Transition - Living in Balance*	4	1	13	3	17	4
Total	24	1	18	3	42	4

* - Group is still in progress.

Group Enrollments	YTD					
	DOC		Non-DOC		All Clients	
	Enrollments	Completed	Enrollments	Completed	Enrollments	Completed
Transition - Change Readiness	2	2	0	0	2	2
Transition - Cognitive Behaviors*	10	0	1	0	11	0
Transition - Community Resource*	1	0	2	0	3	0
Transition - Coping Skills*	5	0	1	0	6	0
Transition - Healthy Relationships*	6	0	4	0	10	0
Transition - Living in Balance*	9	6	17	7	26	13
Total	33	8	25	7	58	15

* - Group is still in progress.

Transition- Eau Claire Monthly Summary
February 2016

Jail Groups

Group Activities	Month		YTD	
	Sessions	Hours	Sessions	Hours
Transition - Change Readiness	0	0.00	1	2.00
Transition - Cognitive Behaviors	7	14.00	7	14.00
Transition - Coping Skills	3	4.50	3	4.50
Transition - Healthy Relationships	4	6.00	6	9.00
Transition - Living in Balance	8	16.00	16	32.00
Total	22	40.50	33	61.50

Lab Tests

Referral Sources	Month	YTD
	1	1
County - Bonds	66	86
County - DAGP	5	6
County - DOC	46	55
County - Electronic Monitoring	8	12
County - Huber	4	4
County - JOC	2	2
County - OWI	24	33
Total	153	195

Gender	Month	YTD
Female	38	50
Male	115	145
Total	153	195

Level of Supervision	Month	YTD
Transition - Full Case Management	29	42
Transition - Groups Only	26	27
Transition - Testing and Group	24	35
Transition - Testing Only	74	101
Total	153	195

Transition- Eau Claire Monthly Summary
February 2016

Discharges	Month	YTD
1088 - 02, Completed Service, Good	14	32
1088 - 03, Completed Service, Fair	1	1
1088 - 06, Behavioral Termination	14	36
1088 - 07, Withdrew Against Staff Advice	1	1
1088 - 10, Positive UA/BA or other indications	1	2
1088 - 16, Other	4	6
Total	35	78

Program Components

Average Length of Stay

87 Month

97 YTD

Jail Days Saved

1,521 Month

3,074 YTD

YEARLY REPORT

YEAR - 2016

2014	2015
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MONTH	Refun Amt	Monthly Total
January		\$ 3,156.00
February		\$ 1,742.00
March		\$ -
April		\$ -
May		\$ -
June		\$ -
July		\$ -
August		\$ -
September		\$ -
October		\$ -
November		\$ -
December		\$ -
TOTAL	\$ -	\$ 4,898.00

\$ 1,859.00	\$ 1,765.00
\$ 1,910.00	\$ 1,501.00
\$ 2,061.00	\$ 3,158.00
\$ 2,096.00	\$ 1,926.00
\$ 1,716.00	\$ 1,532.00
\$ 1,382.00	\$ 2,237.00
\$ 1,706.00	\$ 2,540.00
\$ 2,538.00	\$ 1,481.00
\$ 1,707.00	\$ 1,990.00
\$ 1,655.00	\$ 2,805.00
\$ 2,140.00	\$ 2,300.00
\$ 1,152.00	\$ 1,577.00
\$ 21,922.00	\$ 24,812.00

2003 to Present		Acct. Number:
		100-05-46147-000-000
YEAR	YEAR TOTAL	
2003	34,040.37	
2004	22,086.44	
2005	27,997.65	
2006	37,254.23	
2007	42,318.51	
2008	43,117.50	
2009	34,812.00	
2010	36,120.00	
2011	31,762.00	
2012	28,531.00	
2013	28,964.00	
2014	21,922.00	
2015	24,812.00	
	376,483.47	

2015
Annual
Report

for

TRY Mediation, Inc.

*Providing dispute resolution services for the
Chippewa Valley since 1985*

*Approved by the TRY Mediation Board of
Directors on*

TRY Mediation, Inc. is a mediation center meeting the dispute resolution needs of clients and courts in the Eau Claire, Chippewa, Buffalo, Pepin, and Dunn communities. TRY Mediation provides excellent mediation services in a cost effective manner. The name "TRY Mediation" is synonymous with facilitating a peaceful resolution of disputes, thereby enriching the quality of life in the community.

Mission Statement:

TRY Mediation's mission is to provide mediation as an alternative to using the judicial system to resolve disputes.

Services:

TRY Mediation, Inc. is a private, non-profit organization founded in 1985 to promote mediation as an alternative to using the court to resolve disputes. TRY Mediation specializes in the following services:

- Family Mediation Services:

TRY Mediation is the designated provider for all court-ordered family mediation for contested child custody and/or placement disputes (State Statute 767.405). Family mediation services are also provided on a voluntary out-of-court basis.

- Small Claims Mediation Services:

TRY Mediation provides services for contested matters that fall within the statutory jurisdiction of Small Claims Court. This service is provided on both a court-ordered and voluntary basis in Eau Claire County.

- Education Services:

TRY Mediation offers an educational class for parents called "Families in Transition." This class addresses the effect of parental separation on child development and what steps parents can take to make the separation less stressful for the child. The educational class is in accordance with State Statute 767.401.

- Other Services Include:

Community Mediation, Divorce Mediation, Financial Mediation, Family Assessment, and the Parent Coordinator Program

REVENUE AND EXPENDITURE SUMMARY

	<u>Jan - Dec 15</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
Inkind Rent/County Revenue	3,000	3,000	0
County - Revenue			
County - Buffalo	3,000	3,000	0
County - Chippewa	25,000	25,000	0
County - Eau Claire	129,619	129,619	0
County - Pepin	2,100	2,100	0
County Dunn	16,000	16,000	0
Total County - Revenue	<u>175,719</u>	<u>175,719</u>	<u>0</u>
Intake Fees	0		
Interest Income	197	300	-103
Mediation Fees			
Mediation Fees - Buffalo	1,327	2,235	-908
Mediation Fees - Chippewa	2,162	1,765	397
Mediation Fees - Dunn	876	1,347	-471
Mediation Fees - Eau Claire	4,938	7,773	-2,835
Mediation Fees - Pepin	570	1,015	-445
Total Mediation Fees	<u>9,874</u>	<u>14,135</u>	<u>-4,261</u>
Parent Education	15,214	16,927	-1,713
Total Revenue	<u>201,004</u>	<u>207,081</u>	<u>-6,077</u>
Total Income	<u>204,004</u>	<u>210,081</u>	<u>-6,077</u>
Gross Profit	204,004	210,081	-6,077
Expense			
Advertising/Public Information	0	100	-100
Assistant's compensation	26,665	26,785	-120
Bank Service Fee	35	65	-30
Client Refunds	420	300	120
Credit Card Fees	888	800	88
Depreciation Expense	3		
Director's compensation	46,915	46,965	-50
Equipment and	1,986	800	1,186

REVENUE AND EXPENDITURE SUMMARY

Furniture(expense			
FICA - Employer's Share	10,300	8,964	1,336
In-Kind Rent Expense-E.C.	3,000	3,000	0
Insurance - Liability	1,445	366	1,079
Insurance - Malpractice	0	1,054	-1,054
Insurance - Workman's Comp.	648	833	-185
Mediator Training	750	1,300	-550
Medicare Tax -Employer's Share	2,409	2,096	313
Membership Dues	0	110	-110
Miscellaneous Expense	274		
Payroll Expenses	0	300	-300
Postage	1,053	1,200	-147
Printed Material	227	500	-273
Professional Fees	4,000	4,000	0
Salaries -			
Salaries-Dunn	9,244	9,222	22
Salaries - Buffalo	1,069	1,090	-21
Salaries - Chippewa	17,867	17,482	385
Salaries - Eau Claire	42,127	41,915	212
Salaries - Pepin	1,100	1,122	-22
Salaries - - Other	0		
Total Salaries -	<u>71,406</u>	<u>70,831</u>	<u>575</u>
SEP Retirement			
Health Insurance			
Reimbursement	19,650	18,000	1,650
SEP Retirement - Other	14,925	13,012	1,913
Total SEP Retirement	<u>34,575</u>	<u>31,012</u>	<u>3,563</u>
State Unemployment	3,404	2,600	804
Supplies	1,266	1,900	-634
Telephone	964	1,200	-236
Travel and Conference	2,849	3,000	-151
Uncategorized Expenses	0		
Total Expense	<u>215,483</u>	<u>210,081</u>	<u>5,402</u>
Net Ordinary Income	<u>-11,480</u>	<u>0</u>	<u>-11,480</u>
Net Income	<u><u>-11,480</u></u>	<u><u>0</u></u>	<u><u>-11,480</u></u>

2015 Program Financials

Program/Service	Priority #1	Priority #2	Priority #3	Totals
Expenditures:	Family Mediation	Small Claims	Education	Totals
Personnel	\$158,034	\$10,536	\$7,024	\$175,593
Services & Supplies	27,619	1,841	1,227	30,688
Equipment	720	48	32	800
Total Expenditures	\$186,373	\$12,425	\$8,283	\$207,081
Revenues:				
Other Counties Revenue	\$41,490	\$2,766	\$1,844	\$46,100
E.C. County Fees	27,956	1,864	1,242	31,062
Interest	270	18	12	300
Fund Balance Applied	0	0	0	0
Property Tax Levy	116,657	7,777	5,185	129,619
Total Revenues	\$186,373	\$12,425	\$8,283	\$207,081
Mandated Services?	Yes - \$767.405	No	Yes - \$764.401	

MEDIATION SERVICES

Budget
\$210,881

Levy
130,619

FTEs
2.7

Mediation is ordered by the court to resolve issues including child custody, child placement, parent coordinator planning and family assessment services. Parents and family members participate in a session(s) with the mediator in an effort to obtain a voluntary agreement that will avoid a court trial.

OUTPUTS

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Court Order Family Mediation	620	659	665
Parent Coordinator Program	5	3	2
Voluntary Mediation Services	12	21	18
Family Assessment	6	4	4

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Participants in mediation notified in a timely manner	95% of appointment notifications will be made within 10 days (after order is received)	95%	100%	100%	100%
Agreement reports sent to participants to review	95% of agreements will be sent to participants within 3 days	95%	98%	99%	100%
Signed agreements to the Court	95% of agreements will be returned to the court within 3 days after signed	95%	100%	100%	100%

SMALL CLAIMS MEDIATION		Budget	Levy	FTE'S		
		\$12,425	\$7,777	0.8		
Volunteers mediate small claims disputes at the initial appearance stage in an effort to avoid civil court trials.						
OUTPUTS						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	
Small Claims Mediation			462	469	490	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Divert civil cases away from court trials	Reduce court trials by 50% by obtaining voluntary settlements. *when both/all attended mediation	50%*	59%	64%	65%	
PARENT EDUCATION PROGRAM		Budget	Levy	FTE'S		
		\$8,233	\$5,184	0.12		
Parents are court ordered to participate in classroom instruction to effectively communicate with each other to avoid harm to their children.						
OUTPUTS						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	
Classroom Instruction			450	440	396	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
Provide meaningful information and instruction to parents.	75% satisfaction rate as reviewed by participants.	75%	91%	85%	89%* *of those who responded	
TOTALS		Budget	Levy	FTE'S		
		\$207,038	\$129,619	30.0		

2015 ACCOMPLISHMENTS

- In family mediations, 48% of total cases reached agreements, however, if both parents attended mediation the agreement rate was 62%.
- The Small Claims Mediation Program had an overall agreement rate of 65%. This increased to 70% if all involved parties attended mediation.
- The Families in Transition evening class served 166 parents in 2015.
- 78 parents from counties other than Eau Claire attended the Families in Transition Program in 2015.
- TRY continued to update our use of technology with the purchase of a projector for use in classes and small claims.

FUTURE CHALLENGES

- TRY Mediation has little control over the number of cases Eau Claire County and our partnering counties refer to us from year to year. Revenue unpredictability may affect the budgeting process.
- Retaining highly skilled employees
- Maintaining a group of unpaid volunteers to continue a very essential Small Claims Mediation Program.

Eau Claire County
 Expenditure & Revenue Summaries for Judiciary and Law Enforcement Committee Oversight Departments
 January-March 2016
 Presented at (April, 2016) Judiciary and Law Enforcement Meeting

Expenditures	2016 Budget	Jan-March YTD Expenditures	% Spent (25%)*	2016 Estimate**	Comments
Sheriff's Office					
District Attorney					
Clerk of Courts & Law Library					
Medical Examiner					
Register in Probate/Juv Ct Clk					
Circuit Courts					
Family Court Commissioner					
CJCC	\$1,049,106	\$153,464	14.63%	\$1,019,106	
Children's Court Services					
Actual Through March 2015	\$ 1,049,106	\$ 153,464	14.63%	\$ -	

*Note: Insert information on number of pay periods included in this time frame

**Department year-end estimate information submitted with 2016 budget materials.

Revenues (Non Levy)	2016 Budget	Jan-March YTD Revenues	% Rec'd (25%)	2016 Estimate*	Comments
Sheriff's Office					
District Attorney					
Clerk of Courts & Law Library					
Medical Examiner					
Register in Probate/Juv Ct Clk					
Circuit Courts					
Family Court Commissioner					
CJCC	1,049,106	153,464	14.63%	1,049,106	
Children's Court Services					
Actual Through March 2015	\$ 1,049,106	\$ 153,464	14.63%	-	

*Department year-end estimate submitted with 2016 budget materials.

Circuit Court

Overview of Expenditures and Revenues

	2015 Budget	2015 Actual	Difference
Expenditures:			
Personnel	\$349,466	\$356,790	102%
Services & Supplies	90,000	77,058	85.6%
Equipment	-	-	
Sub-Total	\$439,466	\$433,848	98.7%
Non-Discretionary Expenditures			
Medical	\$89,000	\$110,511	124.2%
Interpreters	24,000	39,037	162.7%
Transcription	3,000	5,564	185.5%
Attorney Fees	240,000	317,947	132.5%
Sub-Total	\$356,000	\$473,059	132.9%
Total Expenditures	\$795,466	\$906,907	114%

Revenues:			
Federal/State Grants	\$427,852	\$459,314	107.4%
Charges & Fees	151,125	195,191	116%
Miscellaneous	15,000	18,523	123.5%
Property Tax Levy	197,614	197,614	100%
Total Revenues	\$791,591	\$870,642	110%

The courts are directed to use State Certified interpreters for all court hearings. Although our highest use of interpreters is in the Spanish and Hmong languages, in 2015 these interpreters were only available 86% and 77% of the time, respectively, due to the high demand for their services. The number of interpreters available also presents a challenge. Except for ASL interpreters who hold specialty certifications, Vietnamese is the only other language where a State Certified interpreter is available. Both Hmong and Vietnamese interpreters are from Minnesota.

Transcription is higher than anticipated due to the number of individuals sentenced to prison. We are required by statute to send the warden a transcript of the sentencing hearing.

Medical is higher than budgeted; however, the total expended is \$2,919 lower than the amount expended in 2014. Attorney fees are higher than in 2014 by \$22,387. Although there was a decrease in various types of cases that have court-appointed attorneys, this increase is due in large part to an increase of 260 criminal cases filed in 2015.

Clerk of Court

Overview of Expenditures and Revenues

	2015 Budget	2015 Actual	
Expenditures:			
Personnel	\$1,245,603	\$1,203,438	96.6%
Services & Supplies	60,000	58,851	98.1%
Equipment	-	-	0.0%
Sub-Total	\$1,305,603	\$1,262,289	96.7%
Non-Discretionary Expenditures:			
Jurors	\$37,200	\$50,224	135%
Jury Meals	6,000	8,610	144%
Jury Supplies	1,800	591	33%
Sub-Total	\$45,000	\$59,426	132.1%
Total Expenditures	\$1,350,603	\$1,321,715	98%

Revenues:			
Charges & Fees	\$753,875	\$642,071	85.2%
Property Tax Levy	600,603	600,603	100.0%
Total Revenues	\$1,354,478	\$1,242,674	91.7%

Personnel came in under-budget due to vacant positions in 2015 – we became fully staffed in August 2015.

This year we have pulled out those expenditures we have no control over which relates solely to jurors. Our Jury System Evaluation Report calculates a cost of approximately \$705 per trial day. This amount includes those noted in non-discretionary expenditures. The cost of summons, postage and staff time is absorbed through our normal office expenditures. Jurors expenditure includes their pay and mileage.

Charges & Fees are lower than calculated. In 2016 we opted to subscribe to a new database program through LexisNexis Risk Solutions. As long as an individual resides in the state of Wisconsin, we should be able to get their most current address in order to make contact regarding collections. Although this may increase revenues on delinquent collections, little of the monies collected are county retained – only about 12-18%.

2015 Annual Report



Eau Claire County Sheriff's Office

Sheriff Ron D. Cramer

Eau Claire County 2015 Accomplishments

- The Sheriff's Office continues to be supportive of the Evidence Based Decision Making (EBDM) Process. The State of Wisconsin is working on a federal grant to continue with technical assistance to build the EBDM Model state-wide. The Sheriff's Office is represented by Captain Dan Bresina on the State EBDM Team. Both Captain Bresina and Captain Joel Brettingen also serve on state subcommittees assisting with building state-wide policies for the criminal justice system. The Jail continues to assess and modify programming so the majority of the programs offered are evidence-based. Jail credit is given to those who complete an evidence-based program. Staff is also working with the Community Transition Center to offer the same programming in the Jail. This allows inmates to start services in the Jail and complete them at the Center should they be released prior to finishing their program. The Field Services Division continues to be a leader in the nation with the use of the Proxy at arrest. The Proxy is an evidence-based risk tool utilized to assist with the decision to arrest and aids in making decisions about bail. With the use of the tool and the formation of the Diversion Program, about 1,000 low risk citizens over the past few years have successfully been diverted from the criminal justice system at the point of contact with law enforcement.
- Jail programming through the Community Transition Center is now being offered in the Huber Center. This is part of the Justice Reinvestment Initiative grant aimed at reducing the Secure jail population by providing programming to those who otherwise would have had their Huber privileges revoked and moved to the Secure side of the Jail.
- The Jail expanded the communication system for inmates in order to provide a more efficient and cost effective way to stay in touch with family members. In addition to the phone calls and e-mails, the jail added text messaging at a reduced price. The inmates are able to send and receive texts from the kiosk within their housing unit.
- Security Services Division staff continued to utilize a virtual exercise program in the multi-purpose rooms to allow inmate exercise in a low impact manner by utilizing a type of video gaming system and a television. They also have access to an exercise station that allows inmates to do push-ups, pull-ups, and dips.
- The Security Services Division continued to partner with Sun Monitoring for electronic monitoring equipment rental and testing of new technologies. The program includes offenders in the Operating While Intoxicated (OWI) Justice Reinvestment Initiative programming through the Criminal Justice Collaborating Council (CJCC). This program allows for reduced jail time and increased Electronic Monitoring options for OWI offenders who are enrolled in programming to assist in their Alcohol and Other Drug Abuse (AODA) issues.

- Expanded the Video Visitation contract to include “SKYPE” type visiting so the public and/or professionals can visit from remote locations outside the jail lobby. This could include private homes, offices, libraries, etc.
- Initiated steps to partner with the Wisconsin Department of Probation and Parole to have a designated Probation Agent assigned to the jail to case manage the highest risk probation cases and monitor probation holds. This partnership is designed to reduce the length of stay for those sitting in the jail on probation holds. This implementation continues into 2016 due to staffing needs at the Department of Corrections.
- The Security Services Division implemented a Procedure Review Team made up of line staff. The purpose of the team is to allow line staff to decide how day to day tasks and overall department operations are completed based on established goals and outcomes. This provides “buy-in” and has led to changes that have increased efficiency and effectiveness of some procedures. It is also a tool aimed at increasing positive morale.
- Contracted with Police Chief Kent Williams to present his 8 hour “Breachpoint” program to all Sheriff’s Office staff. Items included were:
 - Removing classic frustrations encountered by all law enforcement officers & the impact of rewarded cynicism.
 - The caustic effects of performing well in law enforcement.
 - How the dynamics of control and trust can negatively influence officer attitudes both at work and home.
 - Learning and mastering the unique, misunderstood and potentially problematic consequences of police perspectives.
 - Learning from our knightly predecessors on how to self-motivate on the street, in the department and at home.
- Continued utilization of the SARN (Systematic Assessment of Risk and Needs) Classification System of inmates.
- Continued participation in VINE (Victim Information and Notification Everyday) service through which victims of crime, concerned community members, law enforcement and others can use the phone or Internet to search for information regarding an offender’s custody status and register to receive telephone and/or e-mail notification when the offender’s custody status changes, including transfer or release. Added the Vine Protective Order (VPO) component which enables petitioners to register to receive automated notification concerning restraining orders or injunctions.
- Continued participation with Wisconsin Crime Alert Network (WCAN) which allows law enforcement agencies to send out crime alert bulletins to businesses and the public about crime which may affect them. Program assists businesses in preventing and deterring crime as well as assists law enforcement agencies in solving crimes and apprehending criminals.

- Completed 54 inmate video conferences for court related hearings, saving \$12,553 in transport costs.
- Obtained \$180,465 in grant dollars to fund:
 - ATV Program through Department of Natural Resources which allows for increased patrol of county ATV trails.
 - Training and equipment for the Tactical Team.
 - Continuation of support for the West Central Drug Task Force.
 - Deputy and Officer Training.
 - State Criminal Alien Assistance Program (SCAAP).
- Field Services Division continued the use of fuel cards rather than obtaining gasoline from the Highway Department. This change is more efficient for refueling and has saved on the cost per gallon. County also received rebates for participating.
- Continued work with the joint Eau Claire County Shared Police Computer Forensic Lab which currently includes Eau Claire City Police, Altoona Police, and Eau Claire County Sheriff. The lab continues working with the Federal Bureau of Investigations and Department of Criminal Investigations as a partner in computer forensic investigations. The availability and technology in the lab assisted in a joint law enforcement effort targeting human trafficking and prostitution in Eau Claire and the surrounding area. The operation successfully apprehended several high level offenders including convicted sex offenders and felons who were targeting children in our community. Additionally, work continued with the National Missing and Exploited Children's Program. Individuals have been apprehended who were viewing, sharing and exploiting children in major pornography cases in the County.
- Continued collaboration with the City of Eau Claire Police Department in Crash Reconstruction including software programs and sharing of office space. Larger reconstruction scenes continue to be worked together to allow for shared resources.
- Continued participation with the CART (Child Abduction Response Team) involving law enforcement from Eau Claire Sheriff, Eau Claire Police, Altoona Police, University of Wisconsin-Eau Claire Police, Fire and Rescue, Juvenile Intake, Human Services, School Officials, Probation and Parole, a Sex Offender Specialist, Communication Center, a blood hound, Victim Services, Media, Mayo Hospital, Red Cross, Department of Criminal Investigation, FBI, Student Transit and the District Attorney's Office. During 2015 the first CART activation took place with a successful outcome and began formulating cooperative agreements to work with Chippewa and Dunn County CART teams. These teams coordinate the investigation of an abduction or endangerment of children. Detective Don Henning was selected as the CART Coordinator in 2015 and will act in that capacity for two years. He was invited to attend a prestigious "Missing Children Seminar for Chief Executives" (CEO) held in November at the National Center for Missing and Exploited Children (NCMEC) located in Alexandria, Virginia.

- Continued working with the Wisconsin Army National Guard to enhance the safety of the County law enforcement range. After many years of planning, Phase One has been completed including the construction of a new range house and the earthwork of the handgun range. Finishing the earthwork of the rifle range and expansion of the parking lot is scheduled for completion by June of 2016.
- The Eau Claire County Regional Tactical Team has expanded to include the Chippewa County Sheriff's Office and Chippewa Falls Police Department. Continued to advance the efforts to regionalize the SWAT team for a more proficient and effective response while eliminating some of the personnel costs for training and responding to tactical calls. The multiple agency team has the resources and abilities to respond and manage all high-risk operations while reducing overtime for one single agency in the event of a crisis response. The Department was able to secure grants for equipment and training in tactical medical, water operations training, swat leadership, and advanced sniper. They responded to 18 calls for service.
- The Detective Division managed 494 cases; 314 cases were closed with no other leads, 103 cases led to arrests, 70 cases were assigned to the Forensic Lab, and 20 investigations were referred to the District Attorney's Office for possible charges. Detectives continue to be trained on techniques necessary to address sexual assault, child abuse, death, missing person investigations, financial and computer crimes.
- Detectives continued to collaborate with the Eau Claire Police Department, Department of Human Services, Child Advocacy Center and Corporation Counsel through the Child Alliance Group to assist at-risk youth. The increasing prevalence of sensitive crimes against children is an ever growing concern. The vast array of social media outlets and access to child pornography makes it increasingly difficult for law enforcement to manage details of cases. Detectives collaborated with another undercover sting with the Department of Criminal Investigation, Eau Claire Police Department and Altoona Police Department to arrest several online predators looking to have sex with children.
- The West Central Drug Task Force, comprising six counties, successfully negotiated with the Department of Criminal Investigation to add officers to the Unit. This brings the number of member agencies to 16. The Task Force also assists member and non-member agencies in other cases such as property thefts, robberies, and assaults. The Task Force continues to offer specialized enforcement tools, personnel and training to assist agencies in securing evidence for prosecution no matter what the focus of the investigation may be. In the past year, the Task Force has focused on identifying and prosecuting the middle and upper level drug dealers in state and federal court.
- A variety of technology projects were worked on during the year including:

- City/County Work Group formed to analyze requirements for replacing the shared Records Management System, a major project scheduled for implementation in 2017.
 - Added Mobile data browser capability for civil process. Addition of these licenses enables them to monitor and respond to calls as needed.
 - Installed scheduling program for Huber inmates to check in and out for work release.
 - Set up public safety technology needs for new festivals in the County including Eaux Claires Fest and Blue Ox Festival and continued service to Country Jam.
 - Continued implementation of the L3 Camera System in squad cars which is used to record traffic stops and activity on the road and in interview rooms where it is used by law enforcement to record interviews. Both systems upload to a server which is housed and maintained by the City Information Systems Department, enabling the County to “piggy-back” onto it, increasing efficiency and cost effectiveness for both departments.
 - Worked with City of Eau Claire to secure L3 DVD Backup Robot and workstation. Robot is used for archiving squad and interview room video from the server. Videos are saved according to designated retention times.
 - Purchased and implemented Edge FX 3D crash reconstruction software.
 - Naviline is the records management software used; replaced the server that houses the data.
 - Transferred responsibility for DNA collection and Fingerprinting from the City to the County.
 - Secured laptop and training for celebrite software for cell phone extraction.
 - Secured grant funds to purchase mobile devices for the Sheriff and SWAT leaders.
 - Ongoing projects including replacing cell cards with mifi’s, printer replacement and computer/laptop replacements needed per warranty.
- Staff training initiatives included development of in-house programs for field and security services divisions to decrease the costs of sending personnel out of the county to receive required training. Topics included addressing Department of Corrections required medical, suicide prevention, and emergency response training for jail staff including fire safety and SCBA (Self-Contained Breathing Apparatus); Prison Rape Elimination Act (PREA) training for all staff as part of the Sheriff’s Office Zero Tolerance policy on sexual violence; advanced training for the Crash Reconstruction Team.
 - Raised over \$32,000 for the Kids’N Cops Program through fundraisers and securing donations. A total of 109 area law enforcement agency personnel and criminal justice students shopped with 121 children to provide clothing and a toy at Christmas time. Partners with this project include Altoona Family Restaurant, Holiday Vacations and Target.

- Worked closely with the Department of Transportation to enhance public safety on the Highway 53 bypass. Enhancements include permanent message boards, ramp gates and a reroute plan. This section of roadway continues to require a large commitment to patrol resources.
- Implemented the first 10 week Citizens Police Academy Program in January, 2015. The program was a success and will be continued on an annual basis. The program highlights educational aspects of all areas of the Office including patrol, courts, jail, civil process, detectives and specialty services.
- Sheriff's Office Detectives became involved with the Drug Endangered Children Committee (DEC) in 2013 to address the impact that drugs have in our community and the significant damage children exposed to dangerous drug environments experience. The purpose of DEC is to collaboratively intervene on behalf of the children who have been exposed to a dangerous drug environment. Children are identified and provided protection and treatment so they have an opportunity to live in a drug-free atmosphere. During 2015 the Committee initiated a backpack program to allow for any child removed from a drug environment to receive a backpack with clean, non-contaminated, necessities until there is time to decontaminate their personal items. Some of the items included in the backpacks include clothing, toiletries, and school supplies. DEC received \$2,500 in contributions toward this project during the calendar year.
- Several awards were received by employees of the Eau Claire County Sheriff's Office including:
 - Officer Jason Barnet - Field Training Officer of the Year
 - Deputy Dustin Walters - Wisconsin Professional Police Association Meritorious Award and Valor Award from the Sheriff's Office
 - Deputy Brandon Ring – Lifesaving Award
 - Deputy Anthony Hovland – Lifesaving Award
 - Deputy Dave Riewestahl – Life Saving Award
 - Sheriff Ron Cramer – National Employer Support of the Guard and Reserve Award upon nomination by Deputy John Gunderson

Future Challenges

- The West Central Drug Task Force has seen the regional drug problems transition between marijuana, cocaine, heroin, diverted pharmaceuticals, synthetic hallucinogens, and most recently, a significant increase in the use of methamphetamine. The methods of use have evolved from smoking to snorting and finally intravenous injections of these drugs of choice causing more death and near death overdoses in the region. Combining or “cocktailing” of these drugs is also responsible for causing more unpredictable and, too often, tragic results. Socio-economic consequences for the area attributed to drug sales and use are reflected in

the increased number of person/property crimes committed, the number of jobs lost, the number of families torn apart, and the amount of resources being expended to combat the continuing abuse of illicit drugs.

- Methamphetamine (Meth) continues to plague our community and criminal justice system. A Meth Response Committee was established in 2015 and Captains Brettingen and Bresina are committee members. The committee is focused on three areas: Community Outreach/Awareness, Court System Response, and Post Disposition Response. To highlight the impact on the criminal justice system: In 2012 there were 85 jail bookings, 5.5% of jail bed days, and 66 new open cases related to Meth. In comparison, in 2015 there were 329 jail bookings, 16.8% of jail bed days, and 159 new open cases related to Meth. The Sheriff's Office is dedicated to working on solving the Meth problem while trying to balance increased work load in other areas.
- Replacement of the Records Management System is scheduled for 2017. This is a joint project with the City of Eau Claire and will consume significant resources over the next 2 years. Staff is currently in the analysis phase and will be involved in site visits for demonstrations on how the product works in other agencies, and meetings to ensure the system purchased is a fully integrated one.
- Wisconsin Law Enforcement is not unique to the continued violence that is portrayed across the nation. The elements that dictate the aggressive behaviors directed toward police officers has begun to plague many agencies through various new and unexpected acts. Around the nation weekly reports are heard of unprovoked violence directed towards law enforcement officers. The Sheriff's Office will continue to review policies and procedures, educate the public and continue to work with the justice system to achieve the goal of being seen as guardians of the citizens.
- A pending ruling from the FCC regulating inmate phone charges and the commissions contracted phone companies can pay jails has the potential to drastically reduce the Jail's revenues. A court appeal was initiated and there has been a delay in implementation. However the potential for reduced revenues remains into the future depending on court decisions.
- A recent State mandate requires DNA to be collected at the time of arrest for felonies and for most misdemeanors at time of conviction. The Sheriff's Office took over responsibility for the Fingerprint/DNA room in 2015. Staffing the room will continue to be a challenge due to the limited number of hours available and staff turnover.
- Due to a shortage in the Court Services Division, a Jail Sergeant continues to assist with covering the courts limiting the ability to provide 24 hour supervisory coverage in the jail. An additional Bailiff position was once again requested and denied in 2015.

- Problems with the material and/or installation of the flooring and equipment in the kitchen have been an issue since opening. The contractors are aware and continue to work with us. The kitchen flooring was replaced during mid-2015 and contractors continue to work on the drains.
- Staff turnover, especially with correctional officers, continues at a significant rate. In late 2015, 6 positions were vacant at one time. While this was the largest shortage in several years, it is significant because about 50% of the openings throughout the year were from people leaving the Corrections/Law Enforcement occupation instead of just changing departments. This can be attributed to the job duties themselves, lack of Protective Status, the dangers of the job, and also the current national climate towards these types of jobs.
- As with many jails, the Sheriff's Office is experiencing a greater increase in the medical and mental health needs of inmates. There is a need for the Eau Claire County Jail to have medical coverage 24 hours a day. This will be an extreme challenge due to financial restraints of the county as a whole.
- Law Enforcement struggles with its inability to add staff in the current fiscal climate. There has not been an increase to the Field Services Division for more than 20 years and the department continues to reduce services in order to maintain priorities. Supervisors cannot cover the shifts they are assigned because there are not enough to complete this task. When many agencies have two supervisors and 5-7 patrol officers on the street, Eau Claire County can only provide half that amount. The detectives increase their hours to accommodate the many case assignments but have to ignore other cases because of the demands on their time. The Sheriff's Office continues to see more serious crimes in the County including armed robberies, two separate man hunts for serious felony cases which occurred in 2015, and an increase in drug related crimes such as burglaries. Eau Claire County continues to be a popular destination for tourism and supports a high volume of retail. The Sheriff's Office is successfully managing the high volume of traffic attributed to the increased population, however requests for additional staff have not been successful.
- Eau Claire County continues to host and expand on Music Festival offerings. Although the additional economic impact is supported, it puts a strain on limited staffing. In addition to providing security and traffic services to the three major festivals including Country Jam, Eau Claire Music and Art Festival, and Blue Ox, assembly permits are granted for multiple events that occur in local townships. All require review and staffing. Collaboration is under way with area law enforcement agencies but a thorough review is necessary based on the expectation that these festivals will continue to grow.
- The Sheriff's Office is involved in many committees such as Evidence Based Decision Making Policy Team, Performance Management Committee, Criminal Justice Collaboration Council, IDEA Committee, Meth Response, and the Aligned Law Enforcement Response Team among others. It will be difficult to continue

these efforts when the priority is to respond to critical law enforcement concerns. Collaboration efforts may need to be reduced or our staffing levels will need to be reviewed and increased.

- Rapidly changing technologies and the ability for governmental units to keep up with the private sector will continue to be a challenge. However, improved services are usually enabled through technology. Law enforcement has a vast array of technology choices available for use but the taxpayer won't always endorse them. Continued analysis of those most cost effective will be an ongoing effort for the Sheriff's Office.

2015 OVERVIEW OF EXPENDITURES AND REVENUES

	2015 Budget	2015 Actual*
Expenditures:		
Personnel	\$9,325,195	\$9,511,123
Service & Supplies	\$1,837,033	\$1,781,192
Equipment	\$157,272	\$139,365
Total Expenditures	\$11,319,500	\$11,431,680
Revenues:		
Federal/State Grants	\$170,899	\$180,465
Charges & Fees	\$855,608	\$942,234
Miscellaneous	\$5,000	\$26,760
Property Tax Levy	\$10,287,993	\$10,282,221
Total Revenues	\$11,319,500	\$11,431,680

*Unaudited/Estimated

Footnotes:

- Contingency Fund Transfer during calendar year for DNA/Fingerprinting Project increased approved tax levy by \$14,300
- State Penalty Assessment Funds for Drug Unit received in 2014 for 2015 applied (\$28,896) to Actual Revenues
- Charged \$6,512 for one retirement payout made in January, 2016 to 2015 Personnel Costs

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING	Budget \$ 1,580,076	Levy \$1,574,550	FTE's 14.406
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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; 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 multiple agency team that is comprised of 8 deputies from various divisions of the Sheriff's Office, one Altoona Police Officer, one Fall Creek Police Officer, four Menomonie Police Department Officers, one University of Wis-Eau Claire Officer, two Dunn County Officers, and three Wisconsin State Patrol Troopers. In addition, there is a correctional officer used as the communication link for operations; a volunteer medical director as well as paramedics from Gold Cross Ambulance Service and Chippewa Fire District, and four crisis negotiators on-call for negotiations. The team responds to high-risk situations where better-trained and equipped personnel may be needed to safely resolve the incident. These incidents may be high-risk drug 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 three team leaders that provide skilled training on a monthly basis and develop operational plans for responses.

Crime & Community Activity:	<i>(YTD column = Jan-Jun results)</i>			
	2012	2013	2014	2015
Population served:	99,012	100,677	101,438	101,438
Number of square miles served:	655	655	655	655
Number of cases handled:	8,300	7,921	8,522	8,563
Number of assists to other law enforcement agencies:	746	749	787	823
Number of adult arrests:	1,251	1,196	1,395	1369
Number of juvenile arrests:	82	61	166	97
Number of adult ordinance violations:	383	265	214	306
Number of juvenile ordinance violations/cases:	160	77	72	143
Number of Mental Health Chapters/Incidences:	52	46	84	68
Number of Welfare/Detox Checks:	220	201	137	250
Number of Requests for Service:	610	535	540	548
Number of New Warrants entered	N/A	N/A	1,062	1,176
Number of New Warrants canceled	N/A	N/A	1,020	1,072
Number of death investigations:	30	26	23	36
Response times to services-Level 1:	12:58	15:00	10:38	11:29
Response times to services-Level 2:	19:19	19:37	15:13	14:56
Response times to services-Level 3:	26:24	25:45	16:57	18:36
Training hours for deputy sheriffs:	4,316	4,488	4,052	3,969
K-9:				
Number of K9 Demo Deployments:	1	2*	N/A	N/A
Number of K9 Drug Deployments:	68	28	N/A	N/A
Number of K9 Miscellaneous Deployments:	1	1	N/A	N/A
Number of K9 Mutual Aid Deployments:	13	5	N/A	N/A
Number of K9 Tracking Deployments:	4	0	N/A	N/A
*program phased out during 2013				
SWAT:				
Number of high risk situation responses per year:	24	26	28	18
Number of specialized in-house training hours offered during year:	184	144	156	144
Number of specialized trainings offered during year:	6	8	9	6
Number of tactical personnel injuries during year:	0	1	1	0
Number of paging system tests done during year:	18*	12	13	8
		*new paging		

**#1 RESPONSE TO CRIME AND COMMUNITY
CARETAKING (continued)**

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>			
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Crime & Community Activity:					
Increase efficiency of services through community partnerships and comprehensive planning.	Eau Claire Sheriff's Office personnel will have attendance of at least 85% of intra/inter-agency meetings, committees, and community event preparation and activities.	90%	90%	90%	90%
Reduce conditions that foster crime.	Eau Claire Sheriff's Office personnel will fulfill at least 85% of Neighborhood Watch presentation and meeting requests.	90%	95%	90%	90%
Make effective use of personnel, equipment, and technology to meet national and organization standards.	Eau Claire Sheriff's Office personnel will respond to service requests within 2 business days 100% of the time.	100%	100%	100%	100%
The Eau Claire Sheriff's Office will be effective and efficient due to having a well-trained and experienced staff.	100% of Eau Claire Sheriff's deputies will meet mandated training standards.	100%	100%	100%	100%
Each sworn deputy will maintain a court defensible proficiency in firearms usage and the use of deadly force.	95 % of all personnel will attend the required number of shoots per year per policy.	95%	95%	95%	100%
Will maintain firearms training records to limit department's civil and criminal liability.	100% of individuals who attend a shoot held by the ECSO will have an individual record kept to monitor policy compliance and quality of training.	100%	100%	100%	100%
Maintain required certifications for all firearms instructors as required by the State of WI Training and Standards.	100 % of all state certified instructors will attend mandatory training to maintain their certifications from the State.	100%	100%	100%	100%
K-9:					
Reduce the conditions that foster criminal activity.	One-third of canine activity will be initiated by the canine handlers.	11%	25%	N/A	N/A
Provide efficient and effective searches for drugs.	Canine teams will respond to 90% of requests from other agencies.	100%	95%	N/A	N/A

#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING (continued)					
Performance Goal	Outcome Measures	Benchmark			
		2012	2013	2014	2015
K - 9 (continued): Make for effective use of personnel and equipment to meet and exceed community expectations, and to safeguard law enforcement during patrol activities.	Canine teams will train 16 hours monthly.	73%	90%	N/A	N/A
	Provide for a venue that attracts positive community relationships and fosters community involvement in the interest of law enforcement.	75% of requested community presentations with the K-9 will be granted.	100%	100%	N/A
SWAT: The goal of the team is to bring a successful conclusion to high-risk situations through the use of specialty equipment and highly trained personnel without injury or loss of life to citizens, suspects, or emergency personnel. The team continues training using de-escalation to defuse potentially high-risk situations. Note: Requires advanced training with potentially dangerous maneuvers in preparation for active calls -- injury free.	95% of all SWAT operations will have a debriefing (after action report) immediately following the conclusion of the incident.	100%	100%	100%	100%
	75% of all tactical calls will be reviewed for "best practice" and other standards identified by the state and national level tactical organizations.	90%	90%	90%	100%
	95% of assigned tactical personnel will be safe and injury free during the monthly training session.	100%	100%	95%	100%
	100% of tactical personnel will qualify with a score of 80% or higher with their weapons and the physical agility test.	100%	95%	100%	100%
	The team will have an alert system to allow an efficient and effective means to respond in the most expedient manner available.	80% of all SWAT operators will arrive at the pre-designated staging area within 45 minutes of a tactical call-out.	100%	100%	100%
#2 STATUTORY DETENTION OF INMATES - Secure		Budget \$5,277,609	Levy \$5,067,996		FTE's 52.102

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.

Reserve Deputy Sheriffs (RDS): Reserve Deputy Sheriffs (RDS) are an auxiliary group of men and women voluntarily assisting in the operation of all divisions of the Sheriff's Office. RDS members replace employees when needed and also frequently volunteer hours working in conjunction with staff. RDS members provide security under contracts to organizations within Eau Claire County and adjoining counties.

OUTPUTS

<u>Secure Detention:</u>	<i>(YTD column = Jan-Jun results)</i>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of Bookings		4,051	4,556	4,496	2,305
Average number of Secure jail bed days:		52,195	59,130	70,810	67,160
Average In-House Inmates:		123	162	194	184
Average Out of County Secure Inmates:		20	0	0	0
Average number of Secure Males in Huber:		17	0	0	0
Average number of Secure Females in Huber:		6	0	0	0
Average total Eau Claire County Jail Population:		209	235	269	253
Average Secure daily population:		143	162	194	184
Total Cost for Out of County Prisoners:		\$212,686	\$0	\$0	\$0
Number of Out of County Prisoners Days:		5,043	0	0	0
Number of clients transported:		1,005	618	845	975
Number of transports:		393	310	421	442
Number of Video Court appearances: (transport diverted)		34	55	55	54
Number of vehicle maintenance jobs:		11	17	15	23
Total number of miles driven for year:		74,879	65,576	199,642	115,864
Inmate Visitations		N/A	7,098	8,269	8,617
Professional Visits		N/A	N/A	5,365	8,832
Reserve Deputy Sheriffs (RDS):					
Number of reserve hours incurred during the year to cover overtime shifts:		520	671	467	228
Number of reserve hours incurred for special events:		140	284	227	153
Donations raised for community programs:		\$14,666	\$19,321	\$17,212	\$32,232
Number of reserve hours incurred assisting other municipalities:		2	0	0	0
Number of reserve officer training hours offered during the year:		1,012	693	307	947

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>			
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Secure Detention: Provide a safe and secure environment for those in our custody.	100% of inmates residing in the jail will be assessed at intake to determine any physical, mental, or medical needs and referrals made when needed.	100%	100%	100%	100%
	100% of all behavioral incidences that occur in the jail will be documented on the incident log and reviewed by the lieutenant or sergeant weekly.	100%	100%	100%	100%
	100% of jail staff and volunteers will complete required training prior to interacting with jail inmates.	100%	100%	100%	100%
	85% of jail inmates will be offered jail programming designed to assist them in becoming better citizens.	95%	100%	90%	90%

#2 STATUTORY DETENTION OF INMATES - Secure (Continued)					
Performance Goal	Outcome Measures	Benchmark			
		2012	2013	2014	2015
To transport inmates safely from one location to another in a timely and cost effective manner.	100% of prisoner transports will be done without serious injury to the prisoner as documented in the incident log.	100%	100%	100%	100%
	Increase usage of video technology to help reduce the number of transports needed for court appearances.	41	55	55	54
	100% of prisoner transports will arrive at the designated destination at or before the scheduled arrival time.	100%	100%	100%	100%
	100% of transport vehicle scheduled maintenance will be performed within 30 days or 1000 miles of required service time.	100%	100%	100%	100%
Assist inmates who have a desire to learn and achieve a General Education Diploma, or higher-level educational credits.	100% of those Inmates interested in completing their GED requirements while incarcerated will be given the opportunity with the exception of maximum security inmates.	100%	100%	CJCC	CJCC
	100% of inmates who meet the GED qualification will be given the opportunity to complete their HSED requirements.	100%	100%	CJCC	CJCC
	100% of inmates interested in enrolling in college programs after receiving their GED or HSED will be given the opportunity to enroll in further education.	100%	100%	CJCC	CJCC
To provide the tools to assist inmates to be self-sufficient when in the community if they wish to have this assistance.	The jail will have a policy that addresses inmate education that is reviewed and/or updated annually.	Informal	Informal	Informal	Informal
Reserve Deputy Sheriffs (RDS): Train and work alongside full time deputies and correctional officers to learn all functions of Law Enforcement.	100% of reserve deputies will have attended the 24 hours in-service training required to stay certified.	100%	100%	100%	100%
Certified reserve deputies will work available overtime shifts in the jail, bailiff, and patrol divisions and/or to assist in times of emergency.	The reserve deputies will fill 100 hrs of 8.5 hour shifts which assist in reducing order ins for full time staff.	100%	100%	100%	100%

Have a working knowledge of Law Enforcement so that they can be contracted out to organizations and special events that need law enforcement assistance.	The reserves will enter into contracts with at least 2 private entities for special events to provide law enforcement services.	100%	100%	100%	N/A
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#2 STATUTORY DETENTION OF INMATES - Huber	Budget \$1,212,153	Levy \$778,586		FTE's 15.510
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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.

Electronic Monitoring: The Electronic Monitoring program allows inmates who meet specified criteria to be closely monitored at their homes rather than serving their sentence in the Eau Claire County Jail. The electronic monitoring equipment verifies that the individual is present at their residence and also requires them to periodically submit a breath sample to determine if they have been drinking. This equipment is perpetually monitored. The participant pays a daily fee to help cover the cost of the equipment and monitoring. Technology advances will continue to improve the quality and level of monitoring available.

OUTPUTS

Huber:	<i>(YTD column = Jan-Jun results)</i>	2012	2013	2014	2015
Huber bed Days provided based on average daily Huber population:		18,980	20,805	22,995	22,265
Average number of Male Huber Inmates:		44	48	54	51
Average number of Female Huber Inmates:		8	9	9	10
Average number of inmates on Electronic Monitoring:		9	10	9	5
Average Huber daily population:		52	57	63	61
Number of inmates that participated in education/GED testing during year:		76	55	80	72
Number of inmates earning their GED while incarcerated:		9	11	0	0
Number of inmates earning their HSED:		3	6	0	0
Number of UA's collected:		478	507	647	744
Number of UA's that tested positive:		139	161	188	182
Number of UA's that tested negative:		339	346	459	562

Electronic Monitoring:	2012	2013	2014	2015
Number of clients placed on a monitor during the year:	53	59	56	51
Number of jail beds diverted due to participation in Electronic Monitoring:	3,190	3,608	3,384	1,825
Number of Electronic Monitoring participant violations during the year:	23	15	14	14
Number of clients applying for participation in Electronic Monitoring:	90	118	108	136
Number of Electronic Monitoring applicants found eligible for participation:	55	59	56	62
Number of Electronic Monitoring participants discharged as unsuccessful:	7	7	4	5
Number of Electronic Monitoring participants returning to jail due to hardship:	0	0	0	0
Number of Electronic Monitoring participants that successfully completed:	36	40	52	46

Performance Goal	Outcome Measures	Benchmark			
		2012	2013	2014	2015
Provide a safe and secure environment for those in our custody.	100% of inmates residing in the jail will be assessed at intake to determine any physical, mental, or medical needs and referrals made when needed.	100%	100%	100%	100%
	100% of all behavioral incidences that occur in the jail will be documented on the incident log and reviewed by the lieutenant or sergeant weekly.	100%	100%	100%	100%

	100% of jail staff and volunteers will complete required training prior to interacting with jail inmates.	100%	100%	100%	100%
	85% of jail inmates will be offered jail programming designed to assist them in becoming better citizens.	100%	100%	90%	90%
#2 STATUTORY DETENTION OF INMATES - Huber (continued)					
		Benchmark			
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To aid in enforcement of jail rules, court orders and conditions of probation that requires offenders to stay sober and drug free.	100% of Offenders entering the Huber center to serve a sentence will be drug tested	100%	100%	100%	100%
To ensure inmates are not impaired when entering or leaving the Huber Center for work, school, treatment or appointments.	100% of offenders who test positive for alcohol, will be held until they are sober (0.00).	100%	100%	100%	100%
	100% of offenders who test positive for illicit drugs will remain in the Huber center until there is no impairment or 5 days maximum.	100%	100%	100%	100%
To hold inmates accountable for their actions by staying sober and drug free while complying with Huber rules, Probation rules and court orders.	100% of offenders determined to be in violation of Huber rules will be sanctioned as allowed by law.	100%	100%	100%	100%
Assist inmates who have a desire to learn and achieve a General Education Diploma, or higher-level educational credits.	100% of those Inmates interested in completing their GED requirements while incarcerated will be given the opportunity with the exception of maximum security inmates.	100%	CJCC	CJCC	CJCC
	100% of inmates who meet the GED qualification will be given the opportunity to complete their HSED requirements	100%	CJCC	CJCC	CJCC
	100% of inmates interested in enrolling in college programs after receiving their GED or HSED will be given the opportunity to enroll in further education.	100%	CJCC	CJCC	CJCC
To provide the tools to assist inmates to be self-sufficient when in the community if they wish to have this assistance.	The jail will have a policy that addresses inmate education that is reviewed and/or updated annually.	Informal	Informal	Informal	Informal

Provide an alternative to incarceration by allowing eligible inmates to serve their court ordered time restricted to their residence rather than physically incarcerated in the jail.	100% of Huber inmates will be considered for Electronic Monitoring according to program criteria	100%	100%	100%	100%
Improve inmate compliance with Jail and Huber rules in an effort to meet eligibility requirements of this program.	85% of those selected, completed their obligation while in this program.	95%	97%	93%	90%
#3 CIRCUIT COURT & COURTHOUSE SECURITY		Budget \$548,705	Levy \$547,606		FTE's 5.554

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.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	2012	2013	2014	2015
# of incidents requiring deputy sheriff intervention in the courthouse:	343	378	523	539
# of warrants served in courthouse:	271	320	396	399

Benchmark

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Provide a safe and secure environment for courthouse staff and the public using the courthouse facility.	There will be no incidences where courthouse staff or members of the public are seriously injured or killed.	0	0	0	0
Provide the safe and secure movement of jail inmates between the jail and courtrooms, as well as during court appearances.	100% of inmates being transported between the jail and the courtrooms will have hand and foot restraints unless they have a medical issue that prohibits restraints.	100%	100%	100%	100%

#4 CIVIL PROCESS AND FORECLOSURE SALES		Budget \$241,780	Levy \$126,289		FTE's 2.248
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Serving of civil process and conducting foreclosure sales are a statutorily mandated responsibility of the Sheriff's Office. Deputies in this program also provide back up for inmate transport service.

OUTPUTS

<i>(YTD column = Jan-Jun results)</i>	2012	2013	2014	2015
Number of requested civil process served:	3,033	2,611	2,517	1,901
Number of Sheriff's sales conducted:	287	207	125	96
Civil process papers served by patrol deputies:	553	541	509	341

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Timely and accurate service of civil process.	90% of process paperwork will be served within the parameters of the court date given.	100%	100%	100%	100%
Conduct foreclosure sales as required.	95% of foreclosure sales will meet statutory posting requirements.	100%	100%	100%	100%

#5 INVESTIGATIVE SERVICES	Budget \$1,146,500	Levy \$993,382	FTE's 9.016
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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.

#5 INVESTIGATIVE SERVICES (continued)				
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OUTPUTS					
<u>General Investigative:</u>	<i>(YTD column = Jan-Jun results)</i>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Number of investigations assigned to Division:		529	521	503	494
Number of investigations cleared by arrest:		155	140	109	103
Number of investigations referred to District Attorney:		9	6	11	20
Number of investigations cleared by leads exhausted:		328	290	361	314
Number of cases assigned to Forensic Lab		N/A	N/A	45	70
West Central Drug Task Force:					
Number of cases opened for investigation:		336	298	294	371
Number of search warrants executed by Task Force:		86	70	49	52
Number of Juvenile Drug Related Charges:		17	0	0	13
Number of Adult Drug Related Charges:		1678	1450	875	2053
Eau Claire County's Allocation % of Grant Monies:		49.12	50.59	43.12	45.09
Number of Marijuana Outdoor Operations Plots Eradicated:		0	1	0	0
Number of Marijuana Outdoor Operations Cultivated Plants Eradicated:		0	3	0	0
Number of Marijuana Indoor Operations Grows Seized:		4	3	3	5
Number of Marijuana Indoor Operations Cultivated Plants Eradicated:		12	86	64	27
Cocaine seizures		130 gms	255 gms	150 gms	166.74 gms
Hash Oil gms		0	0	926.6	521.51
Heroin gms		3.2	38.6	57.74	4.24
LSD Dosage Units		50	160	20	403.25
Marijuana gms		20019.01	23640.43	22618.46	53919.4
Ectasy (MDMA) gms		20.5	104.92	2.89	0
Methadone Dosage Units		88	32	8	10
Methamphetamine gms		309.58	935.49	385.19	1180.98
Opium gms		0	10.4	0	0
Psilocybin Mushrooms gms		4.5	14.5	41.45	234.44
Synthetic Hallucinogens gms		5620.1	84.4	22.7	22
THC Analog (K2/Synthetic THC) gms		63.3	475.1	20.1	0
Diverted Pharmaceuticals Dosage Units		896	1410.25	2185.25	1735

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>			
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Thoroughly investigate cases in order to identify the perpetrators of criminal activity and to recover property.	100% of Investigative Cases will be reviewed by the Detective Sergeant for completeness and accuracy.	100%	100%	100%	100%
Conduct timely follow up with victims and provide updates as to the progress of investigations.	95% of all assigned investigations will include personal contact with victim within five business days of assignment.	95%	95%	98%	95%
File required reports with the Office of the District Attorney within acceptable time limits.	95% of all completed investigations appropriate for referral to the District Attorney will be referred to that office within two business days upon completion of reports.	100%	100%	100%	100%
Manage case assignments in a manner designed to insure appropriate attention is given to cases and to provided accurate reporting as required by Uniform Crime Reporting (UCR) definitions.	Monthly UCR reports will be generated and submitted to CIB within 30 days of the close of each month.	100%	50%	100%	100%
Identify individuals involved in the manufacture, distribution and sale of illicit drugs.	Investigations conducted by the West Central Drug Task Force will continue at an annual rate of no less than 90% of the caseload of the previous year as measured by the number of Metropolitan Enforcement Group (MEG) case numbers and jurisdictional case numbers assigned.	100%	100%	100%	100%
Share intelligence with local, state and federal agencies sharing the common goal of impacting drug crime.	100% of cases will be reported to the jurisdictional home agency where the case occurred by the case investigator of that jurisdiction.	100%	100%	100%	100%
#5 INVESTIGATIVE SERVICES (continued)					
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>			
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Effective management of evidence and property seized as a result of investigations.	Seizure actions will be submitted for forfeiture in 100% of those cases to the appropriate state or federal agency.	100%	100%	100%	100%
To enhance levels of cooperation among the task force agencies while promoting more direct involvement with non-participating local agencies.	The number of participating and on demand agencies will be 90% or more of the total number from the previous year.	100%	100%	100%	100%

To provide drug abuse prevention/education services to local groups, organizations, and schools within the task force's jurisdiction.	Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year.	48	48	36	26
#6 TRAFFIC CONTROL & ENFORCEMENT		Budget \$1,219,616	Levy \$1,185,284		FTE's 10.66
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					
<i>(YTD column = Jan-Jun results)</i>		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
OWI Arrests:		172	139	113	232
Traffic crashes:		725	705	733	629
Traffic citations:		4,795	3,513	3,264	2,880
Traffic warnings:		2,581	3,625	2,421	2,396
Grant-funded traffic deployments:		106(est)	40	32	0*
Grant-funded traffic hours:		1290(est)	399	223	0*
*There was only 1 traffic safety grant available in 2015. Did not participate due to staffing shortage.					
		Benchmark			
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
To promote traffic safety on Eau Claire County roadways for residents and travelers.	Conduct 4 community presentations or communications that promote traffic safety and safe driving habits.	4	3	4	4
To reduce the loss of life and property that results from dangerous driving behaviors through education, visibility, and enforcement.	Will participate in 75% of the Federal and State funded traffic grant opportunities, such as Click It or Ticket, Drunk Driving, Under Arrest, and Speed and Aggressive Driving.	100%	100%	32%	0%*
	Will participate in 80% of the Wisconsin Counties Highway Safety Committee quarterly meetings, which allows for inter-agency collaboration and planning.	100%	100%	100%	100%
To provide for orderly and safe traffic flow by minimizing traffic disruptions and secondary incidents.	100% of new patrol deputies will complete Standardized Field Sobriety Testing training as set forth by the National Highway Traffic Safety Administration within two years of employment.	100%	100%	100%	100%
Totals		Budget \$11,226,439	Levy \$10,273,692		FTE's 109.500