

Agenda
Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, August 02, 2018 – 4:00 PM
Courthouse – Room 1273

1. Call to Order
2. Public Comment
3. Approve Minutes from July 05, 2018 Meeting – discussion/action Pages 2-4
4. TRY Mediation 2018 1st Quarter Fiscal Update – Todd Tollefson – discussion Pages 5-13
5. 2018 2nd Quarter Fiscal Updates & 2019 Department Budget Presentations – discussion/action
 - a. Circuit Court Pages 14-19
 - b. Clerk of Courts Pages 20-25
 - c. Criminal Justice Collaborating Counsel Pages 26-27
 - d. Register in Probate/Clerk of Juvenile Court Pages 28-34
6. Set Future Meeting Date(s) – discussion/action
 - a. Friday, August 10, 2018 at 1:00 PM
7. Set Future Agenda Item(s) – discussion/action
 - a. Protective Status Legislation – Sheriff's Department
 - b. GPS/Electronic Monitoring
 - c. 2018 2nd Quarter Fiscal Update & 2019 Budget Presentation
 - i. Sheriff's Department
 - ii. District Attorney
8. Adjourn

Posted: 07/27/18

Copy: Committee Members
Media

Note: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-4710 (FAX) 8391669 or (TDD) 715-839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

Minutes
Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, July 05, 2018 – 4:30 PM
Courthouse – Room 1273

Members Present: Brandon Buchanan, Sue Miller, Sandra McKinney, Gerald Wilkie, and Stella Pagonis

Others Present: Captain Dan Bresina, Lieutenant Dave Riewestahl, Todd Tollefson, Eric Huse

Call to Order

The meeting was called to order by Chairperson Sue Miller at 4:30 PM.

Public Comment

No public comment was made.

Approve Minutes from June 07, 2018 Meeting

Supervisor Pagonis moved to approve the minutes from the June 07, 2018 meeting. The minutes were adopted as published in the meeting materials on 5-0 voice vote.

TRY Mediation 2019 Budget

Todd Tollefson outlined the TRY Mediation budget that was distributed in the meeting materials. No increase in additional County funds. Budget is increasing through increased projections in fees and reduction in expenses. Supervisor Wilkie moves to approve the proposed budget. 2019 TRY Mediation proposed budget was **Approved** 5-0 via voice vote.

Sheriff's Department

- *Report Back: Lease Options for Full Body Scanner & Mail Screener*
 - Mail Screener: Captain Bresina explained the additional material/information that was collected. Captain Bresina fielded questions by the committee regarding the differences between leasing and purchasing. Recommendation by committee to reach out to other county jails that are using the product to receive feedback and additional information about the mail screener.
 - Full Body Scanner: Captain Bresina explained the additional material/information that was collected. Two other counties in Wisconsin currently utilize the product and it has been very successful.
- *Update on Inmate Housing/Jail Population/Costs*
 - Population at the beginning of June: 81% Secure. Population at the end of June: 86% Secure
 - Current out of county inmate housing: 3 inmates in Chippewa County and 3 inmates in Dunn County. That is down from the high for the year of 18 inmates in Chippewa County and 11 inmates in Dunn County
 - Total out of county costs: \$96,414. June invoices from Chippewa and Dunn Counties will be forthcoming.
 - The jail population is 250 secure inmates on average this year.
- *Staff Recruitment, Retention, & Morale*
 - The Sheriff's Department has received one resignation in the last month. Current job openings: three correctional positions, one "utility" position. Two individuals are scheduled to start on Monday, July 09, 2018 and another individual is moving through the hiring process. Sheriff's Department average resignations per year since 2010: 5.75 resignations. This is a trend across county jails within Wisconsin.
- *Contingency Fund Transfer: Jail Radio Repair Project*
 - Supervisor McKinney moved to approve resolution and forward to Finance Committee. Resolution "Authorizing a Transfer from the 2018 Contingency Fund in the Amount of \$15,495 for the Replacement of Jail Radio System" was **Approved** 5-0 via voice vote and will be forwarded to Corporation Counsel and Budget & Finance.

Future Meeting Date(s)

The committee will meet on Thursday, August 2, 2018 at 4:00 PM and again on Monday, August 20, 2018 at 4:00 PM.

Future Agenda Item(s)

- *Protective Status Legislation – Sheriff's Department*
- *GPS/Electronic Monitoring*
- *2019 Department Budget Presentations*
- *2018 2nd Quarter Fiscal Updates*

Adjourn

The meeting was adjourned by Chairperson Miller at 5:25 PM

Respectfully Submitted:

Eric Huse
Committee Clerk

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Enrolled No.

File No. # 18-19/045

-AUTHORIZING A TRANSFER FROM THE 2018 CONTINGENCY FUND IN THE AMOUNT OF \$15,495 FOR THE REPLACEMENT OF JAIL RADIO SYSTEM.

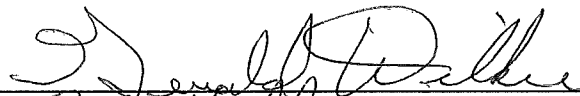
WHEREAS, the current radio system between the secure jail and the Huber Center is not functioning properly; and

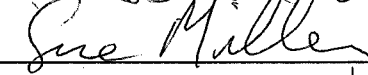
WHEREAS, the the radio issue is creating safety and security concerns, as well as operational deficiencies; and


WHEREAS, the requested funds are not available in the Sheriff's Department 2018 budget.


NOW, THEREFORE, BE IT RESOLVED by the Eau Claire County Board of Supervisors that it authorizes a transfer of \$15,495 from the 2018 contingency fund to the Sheriff's Department budget for the replacement of the jail radios.

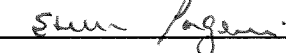
ADOPTED:











Committee on Judiciary and Law Enforcement

Dated this 5th day of July, 2018.

TRY MEDIATION

EAU CLAIRE COUNTY CASE LOAD REPORT 2nd QUARTER 201

MEDIATION CASELOAD:	
Eau Claire County:	
Family Cases	70
Small Claims	127
Parent Coordinator	0
Family Assessment	0
Financial	0
Other/Voluntary	7
Eau Claire County Total:	204

PARENT EDUCATION:	Classes Offered	Attendees
April	2	27
May	2	27
June	2	31
2nd Quarter Total	6	85

2018 CASELOAD SUMMARY (CASES OPENED)

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
Eau Claire County:					
Family Cases	58	70			
Small Claims	165	109			
Parent Coordinator	1	0			
Family Assessment		0			
Financial	1	0			
Other/Voluntary	1	5			
Eau Claire County Total:	226	184			410
Other Counties:					
Buffalo County	10	4			
Chippewa County	34	52			
Dunn County	23	19			
Pepin County	3	4			
Other Counties		1			
Other Counties Total:	70	80			150
ALL COUNTIES TOTAL:	296	264			560

2018 CASES CLOSED

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total
Eau Claire County:					
Family Cases	59	73			132
Small Claims	148	127			275
Parent Coordinator		0			
Family Assessment		0			
Financial		0			
Other/Voluntary	4	5			9
Eau Claire County Total:	211	205			416
Other Counties:					
Buffalo County	11	7			18
Chippewa County	33	52			85
Dunn County	24	25			49
Pepin County	4	6			10
Other Counties					
Other Counties Total:	72	90			162
ALL COUNTIES TOTAL:	283	295			578

**OUTCOME SUMMARY
2ND QUARTER 2018
(CASES CLOSED)**

	Agreement	No Agreement	Not Mediated/ No Show	Other	Total
Eau Claire County:					
Family Cases	38	34	14		86
Small Claims	67	37	5		109
Parent Coordinator					
Family Assessment					
Financial					
Other/Voluntary	4			1	5
Eau Claire County Total:	109	71	19	1	200
Other Counties:					
Buffalo County	5	2			7
Chippewa County	15	21	14	2	52
Dunn County	16	6	2	1	25
Pepin County	3	2		1	6
Other Counties Total:	39	31	16	4	90
ALL COUNTIES TOTAL:	148	102	35	5	290

2018 SMALL CLAIMS

	Cases	Resolved	No Agreement	No Show/Other
January	83	45	30	8
February	40	29	8	3
March	42	25	15	2
1st Quarter Total:	165	75	53	13
April	46	33	12	1
May	50	31	17	2
June	31	14	15	2
2nd Quarter Total:	127	67	43	5
July				
August				
September				
3rd Quarter Total:				
October				
November				
December				
4th Quarter Total:				
Year-to-date Total:	292	142	96	18

SMALL CLAIMS 2nd QUARTER COMPARISON

2018	Cases	Resolved	No Agreement	No Show/Other
April	46	33	12	1
May	50	31	17	2
June	31	14	15	2
2nd Quarter Total	127	67	43	5
2017				
April	36	16	18	1
May	41	23	12	6
June	49	21	24	4
2nd Quarter Total	125	60	54	11

2018 PARENTING CLASSES

	Classes Offered	Attendees	2017 Comparison
January	2	26	34
February	2	29	37
March	2	36	29
1st Quarter Total:	6	91	100
April	2	27	29
May	2	27	24
June	2	31	27
2nd Quarter Total:	6	85	80
July			
August			
September			
3rd Quarter Total:			
October			
November			
December			
4th Quarter Total:			
Year-to-date Total:			

TRY MEDIATION, INC.
Profit & Loss Budget vs. Actual
 April through June 2018

	Apr - Jun 18	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Inkind Rent/County Revenue	750.00	750.00	0.00
County - Revenue			
County - Buffalo	750.00	750.00	0.00
County - Chippewa	6,249.99	6,249.99	0.00
County - Eau Claire	33,404.76	33,404.76	0.00
County - Pepin	0.00	0.00	0.00
County Dunn	4,249.98	4,250.01	-0.03
Total County - Revenue	44,654.73	44,654.76	-0.03
Intake Fees			
Intake Fees - Chippewa	175.00		
Intake fees - Eau Claire	212.50		
Intake Fees - Other	50.00		
Total Intake Fees	437.50		
Interest Income	51.13	75.00	-23.87
Mediation Fees			
Mediation Fees - Buffalo	350.00	355.00	-5.00
Mediation Fees - Chippewa	470.00	234.00	236.00
Mediation Fees - Dunn	575.00	129.00	446.00
Mediation Fees - Eau Claire	1,628.00	1,734.00	-106.00
Mediation Fees - Pepin	400.00	45.00	355.00
Total Mediation Fees	3,423.00	2,497.00	926.00
Other Income			
Refunds and Miscellaneous	34.29		
Total Other Income	34.29		
Parent Education	4,412.75	3,750.00	662.75
Total Revenue	53,013.40	50,976.76	2,036.64
Total Income	53,763.40	51,726.76	2,036.64
Gross Profit	53,763.40	51,726.76	2,036.64
Expense			
Advertising/Public Information	0.00	0.00	0.00
Assistant's compensation	8,897.91	6,550.38	2,347.53
Bank Service Fee	0.00	16.20	-16.20
Client Refunds	0.00	75.00	-75.00
Credit Card Fees	436.33	405.00	31.33
Director's compensation	11,068.86	11,068.83	0.03

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07/27/18

Accrual Basis

TRY MEDIATION, INC.
Profit & Loss Budget vs. Actual
April through June 2018

	Apr - Jun 18	Budget	\$ Over Budget
Equipment and Furniture(expense)	567.74	573.00	-5.26
FICA - Employer's Share	2,530.05	2,291.55	238.50
In-Kind Rent Expense-E.C.	750.00	750.00	0.00
Insurance - Liability	0.00	0.00	0.00
Insurance - Malpractice	0.00	0.00	0.00
Insurance - Workman's Comp.	0.00	0.00	0.00
Mediator Training	0.00	312.00	-312.00
Medicare Tax -Employer's Share	591.70	535.86	55.84
Membership Dues	0.00	0.00	0.00
Miscellaneous Expense	0.00	0.00	0.00
Payroll Expenses	0.00		
Postage	0.00	300.00	-300.00
Printed Material	0.00	200.00	-200.00
Professional Fees	0.00	0.00	0.00
Recognition	112.89	0.00	112.89
Salaries -			
Salaries-Dunn	3,250.00	3,923.07	-673.07
Salaries - Chippewa	2,145.00	923.07	1,221.93
Salaries - Eau Claire	10,945.26	10,018.86	926.40
Total Salaries -	16,340.26	14,865.00	1,475.26
SEP Retirement			
Health Insurance Reimbursement	4,500.00	4,500.00	0.00
SEP Retirement - Other	2,185.82	3,297.69	-1,111.87
Total SEP Retirement	6,685.82	7,797.69	-1,111.87
State Unemployment	-137.61	100.00	-237.61
Supplies	0.00	306.00	-306.00
Telephone	0.00	300.00	-300.00
Travel and Conference	413.59	541.01	-127.42
Total Expense	48,257.54	46,987.52	1,270.02
Net Ordinary Income	5,505.86	4,739.24	766.62
Net Income	5,505.86	4,739.24	766.62

Circuit Court

Variable Column Report - 2018 Q2

Budget to Actuals: Revenue/Expense

	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>% Used</u>
02 COURTS							
100 GENERAL FUND							
0 REVENUE	\$ 923,193.00	\$ 923,193.00	\$ 515,690.00	\$ -	\$ -	\$ 407,503.00	56%
1 SALARIES AND BENEFITS	\$ 381,163.00	\$ 381,163.00		\$ 204,640.00		\$ 176,523.00	54%
2 NON-DISCRETIONARY	\$ 458,000.00	\$ 458,000.00		\$ 188,390.00		\$ 269,610.00	41%
3 SUPPLIES AND EXPENSES	\$ 84,030.00	\$ 84,030.00		\$ 33,960.00	\$ 1,059.00	\$ 49,011.00	40%
4 BUILDING MATERIALS							
7 GRANTS, CONTRIBUTIONS, OTHER							
8 OTHER							
405 OTHER CAPITAL PROJECTS							
8 OTHER							
02 COURTS	\$ 923,193.00	\$ 923,193.00	\$ 515,690.00	\$ 426,990.00	\$ 1,059.00	\$ 495,144.00	46%

Circuit Court

Department Mission

Except as otherwise provided by law, the Circuit Court shall have original jurisdiction in all civil and criminal matters within this state and such appellate jurisdiction in the circuit as the legislature may prescribe by law. The Circuit Court may issue all writs necessary in aid of its jurisdiction. The administration of justice serves the interests of the public. The state circuit courts for the county of Eau Claire serves the 102,965 residents of Eau Claire County.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	%
	Change					
Expenditures:						
Personnel	\$ 394,511	\$ 381,163	\$ 402,500	\$ 394,150		
Services & Supplies	82,783	84,030	83,750	81,500		
Equipment	51,339					
Sub-Total	\$ 528,632	\$ 465,193	\$ 486,250	\$ 475,650	\$ -	-100.00%
Non-Discretionary Expenditures						
Medical	\$ 97,673	\$ 127,000	\$ 140,940	\$ 146,160		
Interpreters	34,007	35,000	35,000	35,000		
Transcription	4,052	4,500	6,000	6,000		
Attorney Fees	272,155	291,500	270,000	270,000		
Sub-Total	\$ 407,887	458,000	\$ 451,940	\$ 457,160	\$ -	
Total Expenditures	\$ 936,519	\$ 923,193	\$ 938,190	\$ 932,810	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ 468,613	\$ 457,920	\$ 457,920	\$ 457,920		
Charges & Fees	226,157	258,010	295,620	292,060		
Miscellaneous	26,988	15,000	15,000	15,000		
Fund Balance Applied		-				
Property Tax Levy	205,570	192,263	192,263	167,830		-100.00%
Total Revenues	\$ 927,328	\$ 923,193	\$ 960,803	\$ 932,810	\$ -	-100.00%

Strategic Direction and Priority Issues

The Circuit Court will continue to follow and implement any changes based on Wisconsin Statutes and Supreme Court Rules.

The Circuit Court has a single program, and that is the administration of justice serving the interests of the public.

Trends and Issues on the Horizon

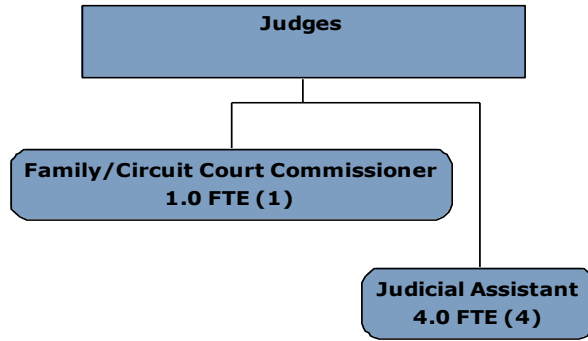
In an effort to provide greater county support to ensure quality language access services in the court system, the Director of State Courts is transitioning the current interpreter reimbursement program to a payment program. The new program will distribute a portion of the circuit court support monies to counties based upon a formula that incorporates mileage, base pay, premium for certified interpreter use, and reported interpreter usage. These payments will be distributed July 1 and January 1 each year beginning in 2018. It is expected that most counties will see an increase in their interpreter reimbursement amounts. The amount received will be based on information obtained in quarterly reports provided by each county.

It is anticipated there will be a 3% increase in the cost of medical fees in 2019. The rates would be raised from \$280 to \$290 for medical doctor/psychiatrists, and from \$165 to \$170 for psychologists for an estimated total increase of \$5,160 - this is based on 2018 costs and estimated year end for 2018.

On the horizon - legislation passed and beginning January 2020, there will be an increase in the cost of court-appointed attorneys. The increase will be from \$70/hour to \$100/hour.

The Clerk of Courts office is using State Debt Collection (SDC) to collect debt not otherwise being paid. Although there has been a significant increase in collections over the past year, the trend in total amount collected is yet unclear; therefore, we are being conservative in revenues.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	6	6	6	5	5	5	5	5	5

Mandated Service?

Wis.Stats. 753.03

Circuit Court		Budget	Levy		FTE's
Courts and Court Supportive Services is responsible for helping ensure efficient and effective operations of all the courts including court appointment attorneys, guardian at litem for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2015	2016	2017	2018YTD
Number of cases opened:		22,540	21,889	21,341	10,794
Number of cases disposed:		22,571	22,011	21,094	10,801
Number of jury trials held by judges only:		51	45	42	18
Number of jury trial days:		95	41	91	51
Number of court trials held by judges only:		97	120	136	71
Number of small claims court trials held by court commissioner only:		86	80	122	78
Number of days interpreters required:		123	113	139	66
Number of cases requiring interpreter services		262	210	241	116
Number of languages required during year:		7	8	8	8
Total number of hearings held via videoconference:		N/A	N/A	N/A	1,380
Number of hearings held via videoconference w/other agencies:		206	264	174	N/A
Estimated cost savings using videoconference:		\$ 61,492	\$ 65,570	\$ 55,882	N/A
Performance Goals					
Performance Goal	Outcome Measures	Benchmark	2016	2017	YTD2018
To ensure individuals who exercise their Constitutional right to an attorney have one appointed for them.	100% of individuals who exercised their Constitutional right to an attorney and were	100%	100%	100%	100%
Ratio of days interpreters required to number of parties requiring an interpreter		51%	54%	57%	57%
To ensure individuals with language barriers are provided the highest level of certified court interpreters available throughout the court process.	100% of individuals with language barriers were provided a state certified interpreter throughout the court process.	70%	78%	93%	N/A

EAU CLAIRE COUNTY, WISCONSIN
 2019 BUDGET
 HIGHLIGHTS

Changes and Highlights to the Department's Budget:

Change 1 -
Change 2 -
Change 3 -
Change 4 -
Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 381,163	\$ 12,987						\$ 394,150
Supplies & Services	84,030	(2,530)						81,500
Equipment	-	-						-
Nondiscretionary	458,000	(840)						457,160
Total Expenses	\$ 923,193	\$ 9,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,810
Tax Levy	\$ 192,263	\$ (24,433)						\$ 167,830
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	730,930	34,050						764,980
Total Funding	\$ 923,193	\$ 9,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,810

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - Include implications for reduction. Increased wait times / risk.
Adjustment 2 -
Adjustment 3 -
Adjustment 4 -
Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 394,150							\$ 394,150
Supplies & Services	81,500							81,500
Equipment	-							-
Nondiscretionary	457,160							
Total Expenses	\$ 932,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,650
Tax Levy	\$ 167,830							\$ 167,830
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	764,980							764,980
Total Funding	\$ 932,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932,810

Clerk of Courts

Variable Column Report - 2018 Q2

Budget to Actuals: Revenue/Expense

	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>% Used</u>
02 COURTS							
100 GENERAL FUND							
0 REVENUE	\$ 1,402,055.0	\$ 1,402,055.0	\$ 1,023,205.0	\$ -	\$ -	\$ 378,850.0	73%
1 SALARIES AND BENEFITS	\$ 1,293,355.0	\$ 1,293,355.0		\$ 576,046.07		\$ 717,308.9	45%
2 NON-DISCRETIONARY	\$ 47,200.0	\$ 47,200.0		\$ 20,280.00		\$ 26,920.0	43%
3 SUPPLIES AND EXPENSES	\$ 61,500.0	\$ 61,500.0		\$ 21,060.00		\$ 40,440.0	34%
4 BUILDING MATERIALS							
7 GRANTS, CONTRIBUTIONS, OTHER							
8 OTHER							
405 OTHER CAPITAL PROJECTS							
8 OTHER							
02 COURTS	\$ 1,402,055.0	\$ 1,402,055.0	\$ 1,023,205.0	\$ 617,386.1	\$ -	\$ 784,668.9	44%

Clerk of Courts

Department Mission

The Clerk of Courts Office provides administrative support services for all branches of the Eau Claire County Circuit Court. Services include recordkeeping for all court cases, collecting fees and court ordered obligations, and managing the court's jury system. As representatives of the judicial system, our mission is to serve the citizens of Eau Claire County by providing assistance to all court system participants in a timely, efficient and ethical manner, and to enhance public confidence in our justice system.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 1,232,639	\$ 1,293,355	\$ 1,312,440	\$ 1,390,350		
Services & Supplies	60,862	61,500	50,200	50,070		
Equipment						
Sub-Total	\$ 1,293,501	\$ 1,354,855	\$ 1,362,640	\$ 1,440,420	\$ -	-100.00%
Non-Discretionary Expenditures						
Jurors	\$ 44,244	\$ 40,000	\$ 40,000	\$ 40,000		
Witness Fees	81	200	500	200		
Jury Meals	6,912	6,000	8,700	6,000		
Jury Supplies	763	1,000	1,000	1,000		
Sub-Total	\$ 51,999	47,200	\$ 50,200	\$ 47,200	\$ -	
Total Expenditures	\$ 1,345,500	\$ 1,402,055	\$ 1,412,840	\$ 1,487,620	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ -	\$ -	\$ -	\$ -		
Charges & Fees	707,708	769,070	780,510	793,010		
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	695,530	632,985	632,985	694,610		-100.00%
Total Revenues	\$ 1,403,238	\$ 1,402,055	\$ 1,413,495	\$ 1,487,620	\$ -	-100.00%

Strategic Direction and Priority Issues

The Clerk of Courts Office is part of the Judicial Branch of government and is organized and empowered by the Wisconsin State Statutes and Supreme Court Rules.

The Clerk of Courts has a single program, and that is representing the judicial system and providing assistance to all involved in the court system.

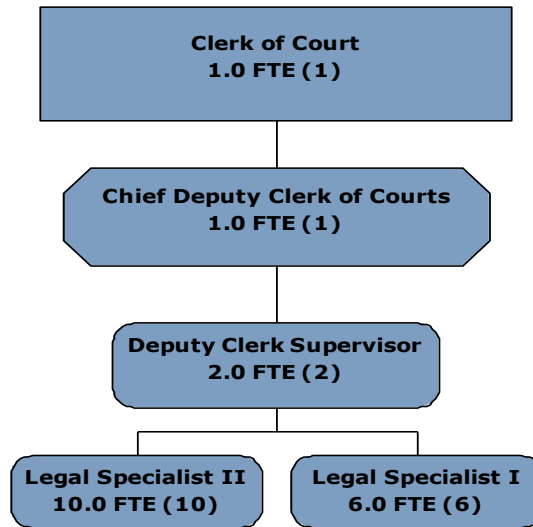
Trends and Issues on the Horizon

In October 2018, we have a 2-week high-profile jury trial scheduled. We have assumed an increase in jury costs for 2018 based on this trial. At this time, there are no other high-profile or long jury trials scheduled in 2018 or 2019.

The Clerk of Courts office is using State Debt Collection (SDC) in an effort to collect debt not otherwise being paid. Our continued partnership with SDC has shown a significant increase in collections over the past year; however, the trend in total amount collected is yet unclear, but expected to taper off. We have sent notice to individuals owing debt from 2000 through 2008, and are working on notices from 2009 to 2014; unpaid debt from 2015 to present has already been sent. The total amount of debt between 2000 - 2014 equals \$5,933,613.70. Notices have generated multiple payments, phone calls, eMails, payment plans, and notices of those who are now deceased.


Due to the increase in cases (specifically felony cases) and the prospect of an additional circuit court branch, we will be looking to add another deputy clerk to our staff in the near future. During the past year, we have struggled to cover court and complete follow-up after court. Also, our office has been tasked with additional duties including: imposition of new statutory duties following the sale of foreclosed properties; newly imposed duty to provide out-of-county and out-of-state temporary restraining orders to the receiving county/state that is no longer tasked with the Sheriff's Office; the SDC program; research and gathering data for in-depth fingerprint reviews, statistics for the pretrial program, statistics for initial appearances and cash bond ordered, and additional requests that come from the CJCC coordinator and data analyst; and the newly implemented duty of receiving electronic court reporter notes and keeping them in a secure file. Although we work vigilantly on a balance of tasks, it is becoming more difficult and results in other goals not being accomplished - such as converting and scanning old cases.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	22.23	20	20	21	20	20	20	20	20

Mandated Services Reference	INCLUDES:	Clerks Wis.Stats. 59.40 and 753.30	Collections / Court Appointed Attorneys Wis.Stats. 59.52 and 427.103(3) and 977.08 and 6th Amendment	Jury Management Wis.Stats 757.87 and 6th Amendment
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Program #1 - Court Support		Budget \$1,487,620	Levy \$694,610		FTE's 20.00
<p>The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute, which includes clerking in court, handling exhibits, processing court orders, administering oaths, docketing court documents, entering and processing judgments, assisting agencies and the public - ensuring pro se litigants receive proper information, file management and records retention. Clerk of Courts is responsible for the collection of all fees, fines and forfeitures for the county circuit court per statute utilizing various tools to collect outstanding court ordered obligations, including payment plans, tax intercept, money judgments, suspensions for hunting, fishing, trapping and driver licenses. Clerk of Courts is also responsible for managing juries under policies and rules established by the judges of Eau Claire County and state statutes, including determining jury pool, summons and follow-up.</p>					
OUTPUTS					
<i>(YTD column = Jan-Jun results)</i>		2015	2016	2017	YTD2018
Number of criminal cases opened during the year:		3,436	3,426	3,370	1,942
Number of felony cases only:		1,281	1,460	1,515	975
Number of traffic/forfeiture cases opened during the year:		14,731	14,240	13,656	6,793
Number of family/civil/small claims opened during the year:		3,490	3,235	3,338	1,989
Number of total cases opened during the year:		21,657	20,901	20,364	10,724
Number of court hearings clerked:		3,201	7,073	22,538	14,121
Number of docketed events		243,456	298,420	278,162	149,991
Total collections (state and county shared revenue and 100% county retained):		\$ 3,428,542	\$ 3,418,438	\$ 3,692,382	\$ 2,218,969
Total collected for the state:		\$ 2,472,699	\$ 2,477,075	\$ 2,677,032	\$ 1,578,942
Total collected for county from state/county shared revenue:		\$ 611,984	\$ 598,106	\$ 597,089	\$ 359,807
Total collected from 100% county retained fees:		\$ 343,859	\$ 343,258	\$ 418,261	\$ 280,220
Total tax intercept turned over:		\$ 2,871,023	\$ 1,196,955	\$ 2,657,051	\$ 1,408,212
Total collected from tax intercept:		\$ 498,720	\$ 509,789	\$ 445,231	\$ 371,486
Total collected from collection agency:		\$ 125,556	\$ 74,706	\$ 28,339	\$ 7,706
Total interest collected		\$ 31,806	\$ 36,275	\$ 64,861	\$ 70,661
Total debt turned over to SDC		N/A	N/A	N/A	\$ 888,599
Total collected from SDC		N/A	N/A	\$ 453,094	\$ 488,455
Total number of debts turned over to SDC		N/A	N/A	N/A	10,299
Total number of receipts:		32,456	32,676	32,781	18,730
Number of days jurors reported for selection:		53	45	51	26
Number of potential jurors reporting for selection:		1,563	1,539	1,492	1,033
Number of sworn jurors:		548	475	496	462
Number of trial days:		100	89	91	51
Performance Goal	Outcome Measures	2015	2016	2017	YTD2018
JURY	Cost per trial day	\$ 705.23	\$ 677.53	\$ 641.82	
JURY	Cost per juror	\$ 25.86	\$ 20.88	\$ 18.68	

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Change 1 - Personnel: This increase is due to salary and benefits from the budgeted amount in 2018.

Change 2 -

Change 3 -

Change 4 -

Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 1,293,355	\$ 1,390,350	\$ (96,995)					\$ 1,390,350
Supplies & Services	61,500	50,070						50,070
Equipment	-	-						-
Nondiscretionary	47,200	47,200						47,200
Total Expenditures	\$ 1,354,855	\$ 1,487,620	\$ (96,995)	\$ -	\$ -	\$ -	\$ -	\$ 2,745,480
Tax Levy	\$ 632,985	\$ 694,610						\$ 694,610
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	769,070	793,010						793,010
Total Revenues	\$ 1,402,055	\$ 1,487,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,620

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - There is nowhere in our services & supplies - nor our non-discretionary expenditures - where we could make additional cuts. Without the additional tax levy monies, we would have to cut staff. Since we cannot afford to cut any deputy clerks from the criminal or civil teams, the cut would have to come from the deputy clerk fiscal/jury management team. The implication would be that we wouldn't have anyone who could diligently work with SDC on collections which would result in the loss of several million dollars of unpaid debt.

Adjustment 2 -

Adjustment 3 -

Adjustment 4 -

Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 1,390,350							\$ 1,390,350
Supplies & Services	50,070							50,070
Equipment	-							-
Nondiscretionary	47,200							
Total Funding	\$ 1,440,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,440,420
Tax Levy	\$ 694,610							\$ 694,610
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	793,010							793,010
Total Expenses	\$ 1,487,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,487,620

**CJCC 2nd Quarter
County of Eau Claire**

For 04/01/18 - 06/30/18

Variable Column Report

FJEXS01S

Periods 04 - 06

Budget to Actuals: Revenue/Expense

Month End

PY Periods 04 - 06

<u>Account No/Description</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>% Used</u>
05 COUNTY ADMIN							
100 GENERAL FUND							
18-100-05-51350-111-000 CJCC/ SALARY PERM - REGULAR	139,316.27	139,316.27	.00	62,417.80	387.23	76,511.24	45.08
18-100-05-51350-151-000 CJCC/ SOCIAL SECURITY	10,933.25	10,933.25	.00	4,467.15	.00	6,466.10	40.86
18-100-05-51350-152-000 CJCC/ RETIREMENT EMPLOYER	8,274.11	8,274.11	.00	4,182.00	.00	4,092.11	50.54
18-100-05-51350-154-000 CJCC/ HEALTH INSURANCE	26,545.55	26,545.55	.00	21,733.80	.00	4,811.75	81.87
18-100-05-51350-155-000 CJCC/ LIFE INSURANCE	126.72	126.72	.00	5.30	.00	121.42	4.18
18-100-05-51370-111-000 COMM SERV/ SALARY PERM	67,263.41	67,263.41	.00	29,856.88	.00	37,406.53	44.39
18-100-05-51370-151-000 COMM SERV/ SOC SECURITY	5,145.65	5,145.65	.00	2,151.91	.00	2,993.74	41.82
18-100-05-51370-152-000 COMM SERV/ RETIREMENT-EMPLC	4,506.65	4,506.65	.00	1,435.92	.00	3,070.73	31.86
18-100-05-51370-154-000 COMM SERV/ HEALTH INSUR	11,979.30	11,979.30	.00	5,356.34	.00	6,622.96	44.71
18-100-05-51370-155-000 COMM SERV/ LIFE INSUR	126.72	126.72	.00	.00	.00	126.72	.00
1 SALARIES AND BENEFITS	274,217.63	274,217.63	.00	131,607.10	387.23	142,223.30	385.32
18-100-05-51350-200-001 CJCC/ GED EDUCATION	15,000.00	15,000.00	.00	7,500.00	7,500.00	.00	100.00
18-100-05-51350-225-000 CJCC/ TELEPHONE	500.00	500.00	.00	160.00	.00	340.00	32.00
18-100-05-51360-200-010 COMMUNITY TRANSITION CTR	624,000.00	624,000.00	.00	238,999.96	385,000.04	.00	100.00
18-100-05-51370-225-000 COMM SERV/ TELEPHONE	480.00	480.00	.00	160.00	.00	320.00	33.33
2 CONTRACTUAL SERVICES	639,980.00	639,980.00	.00	246,819.96	392,500.04	660.00	265.33
18-100-05-51350-310-000 CJCC/ OFFICE SUPPLIES	400.00	400.00	.00	120.14	.00	279.86	30.04
18-100-05-51350-311-000 CJCC/ POSTAGE	20.00	20.00	.00	.00	.00	20.00	.00
18-100-05-51350-313-000 CJCC/ PRINTING & DUPLICATING	100.00	100.00	.00	31.92	.00	68.08	31.92
18-100-05-51350-330-000 CJCC/ TRAVEL - REGULAR	1,800.00	1,800.00	.00	569.53	.00	1,230.47	31.64
18-100-05-51350-340-000 CJCC/ TRAVEL - TRAINING & C	3,180.00	3,180.00	.00	1,249.53	.00	1,930.47	39.29
18-100-05-51350-390-000 CJCC/ OTHER SUPPLIES & EXPE	50,092.00	50,092.00	.00	946.39	.00	49,145.61	1.89
18-100-05-51370-310-000 COMM SERV/ OFFICE SUPPLIES	1,000.00	1,000.00	.00	109.25	.00	890.75	10.93
18-100-05-51370-311-000 COMM SERV/ POSTAGE	200.00	200.00	.00	77.33	.00	122.67	38.67
18-100-05-51370-313-000 COMM SERV/ PRINTING	200.00	200.00	.00	28.35	.00	171.65	14.18
18-100-05-51370-330-000 COMM SERV/ TRAVEL - REGULAR	300.00	300.00	.00	207.07	.00	92.93	69.02
18-100-05-51370-390-000 COMM SERV/ OTHER SUPPLIES	1,120.00	1,120.00	.00	.00	.00	1,120.00	.00
3 SUPPLIES AND EXPENSES	58,412.00	58,412.00	.00	3,339.51	.00	55,072.49	267.57
05 COUNTY ADMIN	972,609.63	972,609.63	.00	381,766.57	392,887.27	197,955.79	918.22

Variable Column Report

Column Heading Descriptions:

<u>Column Heading</u>	<u>Description</u>
% Used	Current Year Percentage YTD Adjusted Budget vs YTD Available Balance
YTD Adj Bud	Current Year Adjusted budget Year To Date
YTD Aval Bal	Current Year Available Balance Year To Date Based on ((Budget YTD + Adjust YTD) - Actual YTD - Encumbrance YTD)
YTD Encumbrance	Current Year Encumbrance Year To Date
Cur YR Exp	Current year expenditures if account is not an expenditure account the value will be zero
Orig Budget	Current Year Original Budget Beginning Balance
Cur YR Rev	Current year revenue if account is not a revenue account the value will be zero

Register in Probate/Clerk of Juvenile Court 2nd Quarter

County of Eau Claire

Variable Column Report

Budget to Actuals: Revenue/Expense

Page No 1

FJEXS01S

Month End

Run Date 07/26/18 11:24 AM

For 01/01/18 - 06/30/18

Periods 01 - 06

PY Periods 01 - 06

	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>* Used</u>
03 REGISTER OF PROBATE							
100 GENERAL FUND							
0 REVENUE	292,150.00	292,150.00	139,016.49	.00	.00	153,133.51	82.35
1 SALARIES AND BENEFITS	279,626.15	279,626.15	.00	113,237.17	.00	166,388.98	213.72
2 CONTRACTUAL SERVICES	1,395.00	1,395.00	.00	408.94	.00	986.06	29.31
3 SUPPLIES AND EXPENSES	11,129.00	11,129.00	.00	3,881.71	.00	7,247.29	190.68
7 GRANTS, CONTRIBUTIONS, OTHER	.00	.00	.00	6,610.00	.00	-6,610.00	
03 REGISTER OF PROBATE	584,300.15	584,300.15	139,016.49	124,137.82	.00	321,145.84	516.06

Run Date 07/13/18 09:10 AM

County of Eau Claire
Variable Column Report
 Budget to Actuals: Revenue/Expense

Page No 1
 FJEXS01S

For 01/01/18 - 06/30/18

Periods 01 - 06

Month End

PY Periods 01 - 06

<u>Account No/Description</u>	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>% Used</u>
03 REGISTER OF PROBATE							
100 GENERAL FUND							
18-100-03-41110-000-000 COUNTY TAX LEVY	252,150.00	252,150.00	105,062.50	.00	.00	147,087.50	41.67
18-100-03-46145-000-000 PROBATE FEES	40,000.00	40,000.00	12,941.49	.00	.00	27,058.51	32.35
0 REVENUE	292,150.00	292,150.00	118,003.99	.00	.00	174,146.01	74.02
18-100-03-51230-111-000 REG PROB/ SAL PERM-REGULAR	197,080.79	197,080.79	.00	82,283.32	.00	114,797.47	41.75
18-100-03-51230-120-000 REG PROB/HEALTH INS INCENTI	7,000.00	7,000.00	.00	1,200.00	.00	5,800.00	17.14
18-100-03-51230-136-000 REG PROB/ PTO-ELB-LUMP SUM PAYOUT	.00	.00	.00	1,812.67	.00	-1,812.67	
18-100-03-51230-151-000 REG PROB/ SOCIAL SECURITY	15,076.68	15,076.68	.00	6,286.13	.00	8,790.55	41.69
18-100-03-51230-152-000 REG PROB/ RETIREMENT EMPLR	13,204.41	13,204.41	.00	5,512.99	.00	7,691.42	41.75
18-100-03-51230-154-000 REG PROB/ HOSP & HEALTH INS	47,148.83	47,148.83	.00	16,099.08	.00	31,049.75	34.15
18-100-03-51230-155-000 REG PROB/ LIFE INSURANCE	115.44	115.44	.00	42.98	.00	72.46	37.23
1 SALARIES AND BENEFITS	279,626.15	279,626.15	.00	113,237.17	.00	166,388.98	213.72
18-100-03-51230-225-000 REG PROB/ TELEPHONE&TELEGRA	1,395.00	1,395.00	.00	408.94	.00	986.06	29.31
2 CONTRACTUAL SERVICES	1,395.00	1,395.00	.00	408.94	.00	986.06	29.31
18-100-03-51230-310-000 REG PROB/ OFFICE SUPPLIES	2,905.00	2,905.00	.00	1,393.27	.00	1,511.73	47.96
18-100-03-51230-311-000 REG PROB/ POSTAGE AND BOX R	2,975.00	2,975.00	.00	911.94	.00	2,063.06	30.65
18-100-03-51230-313-000 REG PROB/ PRINTING & DUP	4,000.00	4,000.00	.00	921.33	.00	3,078.67	23.03
18-100-03-51230-324-000 REG PROB/ MEMBERSHIP DUES	115.00	115.00	.00	40.00	.00	75.00	34.78
18-100-03-51230-340-000 REG PROB/ TRAVEL-TRAIN & CC	1,134.00	1,134.00	.00	615.17	.00	518.83	54.25
3 SUPPLIES AND EXPENSES	11,129.00	11,129.00	.00	3,881.71	.00	7,247.29	190.68
18-100-03-51930-740-001 DIFFERENCE CARD TRANSFERS	.00	.00	.00	6,610.00	.00	-6,610.00	
7 GRANTS, CONTRIBUTIONS, OTHER	.00	.00	.00	6,610.00	.00	-6,610.00	
03 REGISTER OF PROBATE	584,300.15	584,300.15	118,003.99	124,137.82	.00	342,158.34	507.73

Register in Probate/Clerk of Juvenile Court

Department Mission

The Register in Probate/Clerk of Juvenile Court provides the Circuit Court, attorneys, courthouse staff and the general public with courteous, professional and proficient services that facilitate proceedings for administration of estates, guardianships, protective placements, civil mental health commitment proceedings, juvenile and other related proceedings in the Circuit Courts or Register in Probate/Clerk of Juvenile Court office.

Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 273,202	\$ 279,626	\$ 255,877	\$ 259,909		
Services & Supplies	11,043	12,524	12,500	12,524		
Equipment						
Total Expenditures	\$ 284,245	\$ 292,150	\$ 268,377	\$ 272,433	\$ -	-100.00%
Revenues:						
Federal/State Grants						
Charges & Fees	\$ 34,592	\$ 40,000	\$ 38,000	\$ 40,000		
Miscellaneous						
Fund Balance Applied						
Property Tax Levy	244,115	252,150	230,377	232,433		-100.00%
Total Revenues	\$ 278,707	\$ 292,150	\$ 268,377	\$ 272,433	\$ -	

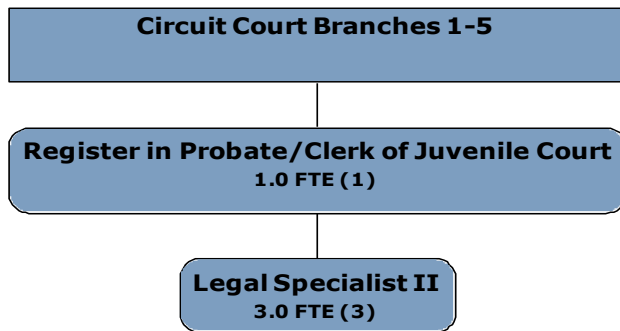
Strategic Direction and Priority Issues

The Register in Probate/Clerk of Juvenile Court office will continue to strive to accomplish our mission by continuing to monitor, evaluate and adjust our systems, procedures, etc. to insure the coordinated and effective delivery of services to the Circuit Court and to the citizens of the county.

Trends and Issues on the Horizon

All case types will be eFiled.

Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	1.69	3.75	4	4	4	4	4	4	4

Program Financials

2019 Requested Program/Service	Program 1 Administrative Support	Program 2 Administration of Estates		Totals
Expenditures:				
Personnel	\$ 186,352	\$ 73,557		\$ 259,909
Service & Supplies	10,564	1,960		\$ 12,524
Equipment	-	-		-
Total Expenditures	\$196,916	\$75,517		\$ 272,433
Revenues:				
Charges & Fees	7,000	33,000		\$ 40,000
Property Tax Levy	\$189,916	42,517		\$ 232,433
Total Revenues	196,916	\$75,517		\$ 272,433
Mandated Service? State Statutes	State Statute §48,51,54,55, & 938	Sate Statute § 851-882		

2018 Approved Program/Service	Program 1 Administrative Support	Program 2 Administration of Estates		Totals
Expenditures:				
Personnel	\$ 200,294	\$ 79,332		\$ 279,626
Service & Supplies	10,564	1,960		\$ 12,524
Equipment	-	-		-
Total Expenditures	\$210,858	\$81,292		\$ 292,150
Revenues:				
Charges & Fees	7,000	33,000		\$ 40,000
Property Tax Levy	\$203,858	48,292		\$ 252,150
Total Revenues	\$210,858	\$81,292		\$ 292,150
Mandated Service? State Statutes	State Statute § 48,51,54,55, & 938	State Statute §851-882		

#1 Administrative Support to Circuit Courts		Budget	Levy		FTE's	
		\$196,916	\$189,916		3.00	
Administrative support to the Circuit Courts- Probate and Juvenile Branch which includes the case types of: Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.						
OUTPUTS						
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	2017	YTD2018
Number of petitions filed for guardianships:		205	235	231	213	133
Number of mental commitments court case filings:		372	348	389	404	129
Number of juvenile court case filings:		461	471	457	406	237
Number of annual accounting/reports filed/verified for guardianships:		753	785	828	816	n/a
Number of guardian ad litem appointed:		605	654	649	662	353
Monies collected from this office but deposited in court's budget:		\$87,822.19	\$ 96,237.26	\$99,804.82	\$ 94,113.66	\$ 46,569.83
Performance Goal	Outcome Measures	Benchmark	2015	2016	2017	YTD2018
To ensure proper paperwork is filed to open a proceeding and commence a court hearing.	95% current and error free scanning and docketing on the court record card.	95%	95%	90%	95%	94%
To maintain accurate and complete records in accordance with statutory legal requirements.	100% of cases will be reviewed for completeness three days prior to hearing.	100%	100%	100%	100%	100%
To verify annual accounts and reports for accuracy and completeness.	100% of the annual accountings and reports are sent to the guardians/conservators by year end.	100%	100%	100%	100%	n/a
	85% of the annual accounting and reports are filed by April 15th of each year.	90%	92%	93%	95%	n/a
#2 Administration of Estates		Budget	Levy		FTE's	
		\$ 75,517	\$ 42,517		1.00	
Administration of decedents' estate without the exercise of continuous supervision of the Circuit Court. Ensure the transfer of a deceased person's assets to the legal heirs or beneficiaries, determination and payment of the debts of the deceased and taxes pursuant to state statute.						
OUTPUTS						
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	2017	YTD2018
Number of petitions filed:		338	339	331	337	191
Number of cases closed:		292	281	274	298	157
Performance Goal	Outcome Measures	Benchmark	2014	2015	2017	YTD2018
To ensure transfer of deceased person's property.	100% of cases transfer the assets according to state statute.	100%	100%	100%	100%	100%
To maintain accurate and complete records in accordance with legal requirements.	98% accurate and complete docketing in the case file.	98%	98%	99%	98%	97%
Cases are closed pursuant to the Tenth Judicial District Guidelines.	85% of cases are closed according to set timelines.	88%	87%	83%	82%	84%
Totals		Budget	Levy		FTE's	
		\$272,433	\$232,433		4.00	

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Change 1 -
Change 2 -
Change 3 -
Change 4 -
Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 279,626	\$ (19,717)						\$ 259,909
Supplies & Services	12,524	-						12,524
Equipment	-	-						-
Total Expenditures	\$ 292,150	\$ (19,717)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,433
Tax Levy	\$ 252,150	\$ (19,717)						\$ 232,433
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	40,000	-						40,000
Total Revenues	\$ 292,150	\$ (19,717)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,433

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - Include implications for reduction. Increased wait times / risk.
Adjustment 2 -
Adjustment 3 -
Adjustment 4 -
Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 259,909							\$ 259,909
Supplies & Services	12,524							12,524
Equipment	-							-
Total Expenditures	\$ 272,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,433
Tax Levy	\$ 232,433							\$ 232,433
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	40,000							40,000
Total Revenues	\$ 272,433	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 272,433