

**Agenda**  
Eau Claire County  
Committee on Judiciary and Law Enforcement  
Friday, August 10, 2018 – 1:00 PM  
Courthouse – Room 1273

1. Call to Order
2. Public Comment
3. Approve Minutes from August 02, 2018 Meeting – discussion/action Pages 2-11
4. District Attorney Budget Update – discussion/action
5. Sheriff's Office 2019 Budget Presentation Pages 12-50
  - a. Budget Format Review/Overview of Highlights – discussion
  - b. Strategic Directions and Priority Issues – discussion
  - c. Trends and Issues – discussion
  - d. Performance Management Review – discussion
  - e. Recommended 2019 Budget – discussion/action
  - f. 2018 2<sup>nd</sup> Quarter Fiscal Report – discussion
  - g. Out of County Housing Update – discussion
6. Resolution on Cannabis Referendum – File No. 18-19/051 – discussion/action Pages 51-54
7. Set Future Meeting Date(s) – discussion/action
8. Set Future Agenda Item(s) – discussion/action
  - a. Protective Status Legislation – Sheriff's Department
  - b. GPS/Electronic Monitoring
  - c. Jail Book and Release Policy/Process
  - d. Eau Claire County Emergency Communications Center Overview and Policy Details
  - e. Resolution on Conversion Therapy
9. Adjourn

Posted: 08/08/18

Copy: Committee Members  
Media

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

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

**Others Present:** Sarah Ferber (Chippewa Valley EXPO), Susan Schaffer, Jean Gay, Tianna Glenna, Todd Tollefson, Eric Huse

**Call to Order**

The meeting was called to order by Chairperson Sue Miller at 4:00 PM.

**Public Comment**

No public comment was made.

**Approve Minutes from July 05, 2018 Meeting**

Vice-Chairperson Wilkie moved to approve the minutes from the July 05, 2018 meeting. The minutes were adopted as published in the meeting materials on 5-0 voice vote.

**TRY Mediation 2018 2<sup>nd</sup> Quarter Fiscal Update**

Todd Tollefson outlined the 2<sup>nd</sup> Quarter Fiscal report that was provided in the meeting materials. Due to staff changes, the personnel line items are significantly over budget but overall they are trending ahead for the year.

**2018 2<sup>nd</sup> Quarter Fiscal Updates & 2019 Department Budget Presentations**

- *Circuit Court*
  - Clerk of Circuit Court Susan Schaffer was present to detail the Circuit Court 2<sup>nd</sup> Quarter Fiscal Update and 2019 Budget proposal.
  - FISCAL UPDATE: Data presented was for the first 6 months. Revenues have gone up due to State Debt Collection (SDC). All other areas are right around mid-year level. Interpreter reimbursement has changed - \$1000 per branch unconditional. Using State certified interpreters provides additional reimbursement. This should mean more money back than old reimbursement system- still not enough to cover the total cost of interpreters.
  - BUDGET: Larger budget but the tax levy request is actual lower. Cost increases will be picked up by additional revenue generated by SDC. Court appointed attorney fees have increased by State law- this appears to be an unfunded mandate and the county must pick-up the cost difference. Vice-Chairperson Wilkie moves to accept the Circuit Court Budget as presented. **Approved** 5-0 via voice vote.
- *Clerk of Courts*
  - Clerk of Circuit Court Susan Schaffer was present to detail the Clerk of Courts 2<sup>nd</sup> Quarter Fiscal Update and 2019 Budget proposal.
  - FISCAL UPDATE: Revenues have gone up due to State Debt Collection (SDC). Currently sitting at 73% of 2018 budget YTD. Expenses are under 50%, doing well to minimize costs/utilize resources. Criminal and Civil filings are both up. Data presented was for first 6 months.
  - BUDGET: Requesting higher tax levy this year just to keep current operations. This is primarily due to personnel line items- salary and benefits will be going up based on information from finance. Service & supplies to go down significantly. This is a function of

electronic filing & reduced postage. Looking to the future, beyond this year: likely request for additional Deputy Clerk. With currently staffing levels, it is difficult to clerk all of the court hearings. Supervisor McKinney moved to approve the Clerk of Courts budget as presented. **Approved** 5-0 via voice vote.

- *Criminal Justice Collaborating Counsel*
  - Tiana Glenna was present to detail the CJCC 2<sup>nd</sup> Quarter Fiscal Update and 2019 Budget proposal.
  - FISCAL UPDATE: Revenue was not showing up on the report correctly. The budget is on target at this point in the fiscal year. Data presented was for 6 months of the year.
  - BUDGET: An updated proposed budget document was distributed at the meeting. Salary/wages and fringe benefits are going up- will need additional tax levy. GED program testing usage has gone down but it is not completely unused. If there is no tax levy increase, the GED program will likely need to be cut completely. Adjustment section of budget proposal will be updated contemplating elimination of GED program. Supervisor Buchanan moved to approve CJCC budget as presented. **Approved** 5-0 via voice vote.
- *Register in Probate/Clerk of Juvenile Court*
  - Jean Gay, Register in Probate/Clerk of Juvenile Court, was present to detail the Register in Probate/Clerk of Juvenile Court 2<sup>nd</sup> Quarter Fiscal Update and 2019 Budget proposal.
  - FISCAL UPDATE: The material distributed was for the first half of the year. Currently on track given historical trends. Difference Card line item is in question- unsure of how that is calculated or what it actually means. There have not been any clear answers.
  - BUDGET: Services/supplies remain the same. One employee did not take healthcare, so the actual is lower than projected. Budget is relatively static outside of the personnel difference. Vice-Chairperson Wilkie moved to approve the Register in Probate/Clerk of Juvenile Court budget as presented. **Approved** 5-0 via voice vote.

#### **Future Meeting Date(s)**

The committee will meet on Friday, August 10, 2018 at 1:00 PM

#### **Future Agenda Item(s)**

- *2018 2nd Quarter Fiscal Update & 2019 Budget Presentation*
  - *Sheriff's Department*
  - *District Attorney*
  - *Emergency Communications Center*
- *Referendum on Cannabis*
- *Protective Status Legislation – Sheriff's Department*
- *Jail Book and Release policy/process*
- *Resolution on Conversion Therapy*
- *Eau Claire Emergency Communications Center*
  - *Overview and policy details*
- *GPS/Electronic Monitoring*

#### **Adjourn**

The meeting was adjourned by Chairperson Miller at 5:38 PM.

Respectfully Submitted:

Eric Huse  
Committee Clerk

## Criminal Justice Collaborating Council

### Department Mission

The Eau Claire Criminal Justice Collaboration Council (CJCC) was established by county board resolution in September of 2006. The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing rehabilitation programs and supporting the rights and needs of victims. The Council provides coordinated leadership necessary to establish and foster collaboration within the criminal justice system.

The principal mission of the Council is to improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice initiatives.

### Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
<b>Expenditures:</b>						
Personnel	\$ 257,162	\$ 285,300	\$ 285,300	\$ 300,768		
Supplies & Services	10,310	9,300	9,300	9,300		
Contracted Services	632,495	689,092	679,000	689,092		
<b>Total Expenditures</b>	<b>\$ 899,968</b>	<b>\$ 983,692</b>	<b>\$ 973,600</b>	<b>\$ 999,160</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ -	\$ -				
Charges & Fees	18,353	22,000	22,000	22,000		
Miscellaneous	117,000	117,000	117,000	117,000		
Fund Balance Applied		-				
<b>Property Tax Levy</b>	<b>828,582</b>	<b>844,692</b>	<b>844,692</b>	<b>860,160</b>		<b>-100.00%</b>
<b>Total Revenues</b>	<b>\$ 963,935</b>	<b>\$ 983,692</b>	<b>\$ 983,692</b>	<b>\$ 999,160</b>	<b>\$ -</b>	

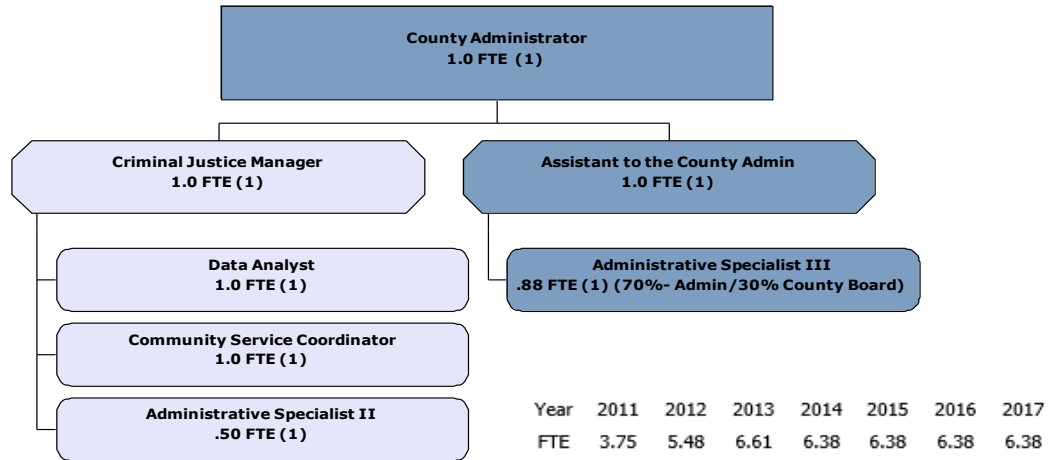
### Strategic Direction and Priority Issues

Provision of services	<p>To enhance services provision, the CJCC will identify gaps and solutions to ensure trauma informed care provisions are utilized through out our services delivery in 2019.</p> <p>To enhance services provision, in 2019, the CJCC will use EBDM principles to move prevention and intervention strategies to the pretrial stage.</p>
Communication	In 2019, the CJCC will launch the Power BI platform for data sharing. Reports will be timely and informed on current programs and trends.

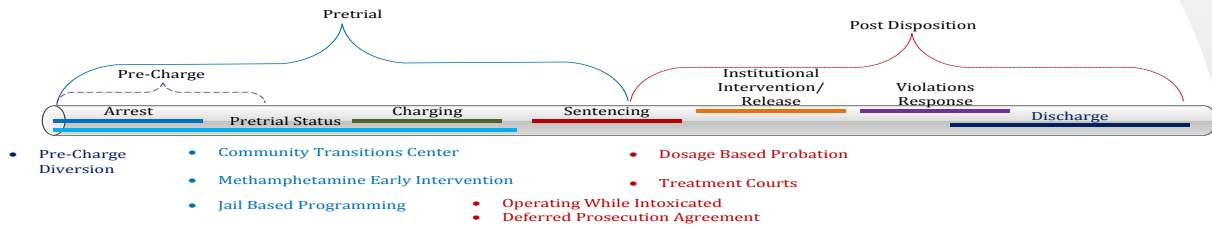
### Trends and Issues on the Horizon

Pretrial reform	Wisconsin's movement recognizing pretrial reform in necessary, with the goals of maximizing public safety, Maximizing Court Appearance, and Maximizing release by developing and implementing policy and operational procedures following the legal and evidence based practices in pretrial release and detention.
Jail Population	Understanding the triggers to pretrial detention holds, developing responses to bond violations, and maximizing the number of persons who can be release on supervision pretrial. Develop and implement jail transitions programming which will better serve and connect those leaving incarceration with services needed.
Methamphetamine and other drug impacts to the systems	Develop protocols to better serve those who are methamphetamine involved in our system.
Mental Health	Review and develop gap analysis for those with mental health entering the system

## Organizational Chart



EAU CLAIRE COUNTY - Evidence Based Decision Making (EBDM) Decision point diagram/2017



**System Interventions which support programming above**

**Universal Utilization of Assessment Tools**

PROXY - Felony custodial arrests, Diversion Program/Charging  
COMPAS - Cash bonds, Sentencing, Probation Supervision

**Research Based Charging Process**

Pre-Charge Diversion Program  
Pre-charging Conferences

**Risk-Based Custodial Arrest and Pretrial Release Process**

Felony custodial arrests  
Low-risk not held on cash bond unless Wisconsin Supreme Court bond factors present.  
Cash bonds  
Expedited cash bond review based upon pretrial COMPAS information.

**Evidence-Based Sentencing Practices**

Probation supervision  
Reserved for medium and high-risk individuals, absent compelling public interest  
Incarceration  
Jail imposed as condition of probation only as minimally necessary  
Prison reserved for situations in which a compelling safety need is present or a COMPAS

**Evidence-Based Probation Supervision Process**

Dosage based probation  
Minimal amount of incarceration necessary to provide break in chain of behavior

**EBDM Foundational Principles**

- #1: The professional judgment of criminal justice system decision makers is enhanced when informed by evidence-based knowledge.
- #2: Every interaction within the criminal justice system offers an opportunity to contribute to harm reduction.
- #3: Systems achieve better outcomes when they operate collaboratively at the individual, agency, and system levels.
- #4: The criminal justice system will continually learn and improve when professionals make decisions based on the collection, analysis, and use of data / information.

**Program Financials**

<b>2019 Requested Program/Service</b>	<b>Criminal Justice Collaborating Council</b>	<b>Community Transition Center (contract)</b>	<b>Community Service</b>	<b>GED Programming (Contract)</b>	<b>TOTAL</b>
<b>Expenditures:</b>					
Personnel	\$ 212,602		\$ 88,166		\$ 300,768
Service & Supplies	\$6,000		\$3,300		9,300
Contracted services	\$50,092	\$624,000		15,000	689,092
<b>Total Expenditures</b>	<b>\$ 268,694</b>	<b>\$ 624,000</b>	<b>\$ 91,466</b>	<b>\$ 15,000</b>	<b>\$ 999,160</b>
<b>Revenues:</b>					
Department of Corrections		\$ 117,000			\$ 117,000
Community Service fees			22,000		22,000
<b>Property Tax Levy</b>	268,694	\$507,000	69,466	15,000	860,160
<b>Total Revenues</b>	<b>\$ 268,694</b>	<b>\$ 624,000</b>	<b>\$ 91,466</b>	<b>\$ 15,000</b>	<b>\$ 999,160</b>
Mandated Service?	No	No	No	No	No

<b>2018 Approved Program/Service</b>	<b>Criminal Justice Collaborating Council</b>	<b>*Community Transition Center (contract)</b>	<b>Community Service</b>	<b>GED Programming (Contract)</b>	<b>TOTAL</b>
<b>Expenditures:</b>					
Personnel	\$ 201,495	\$ -	\$ 83,805	\$ -	\$ 285,300
Service & Supplies	6,000	-	3,300	-	9,300
Contracted services	50,092	624,000	-	15,000	689,092
<b>Total Expenditures</b>	<b>\$ 257,587</b>	<b>\$ 624,000</b>	<b>\$ 87,105</b>	<b>\$ 15,000</b>	<b>\$ 983,692</b>
<b>Revenues:</b>					
Department of Corrections	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000
Community Service fees	-	-	22,000	-	22,000
<b>Property Tax Levy</b>	257,587	507,000	65,105	15,000	844,692
<b>Total Revenues</b>	<b>\$ 257,587</b>	<b>\$ 624,000</b>	<b>\$ 87,105</b>	<b>\$ 15,000</b>	<b>\$ 983,692</b>
Mandated Service?	No	No	No		No

<b>Criminal Justice Systems Review</b>		Budget	Levy			FTE's
		272,587	272,587			2.00
The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing evidence based decision making and evidence based programming that will support the rights and needs of stakeholders and victims. In addition, the Council is committed to providing the coordinated leadership necessary to establish and foster evidence based strategies for adult and juvenile offenders by build a system wide framework (arrest through final disposition and discharge) that will result in more collaborative, evidence based decision making and practices in local criminal justice systems.						
<b>OUTPUTS</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018 YTD</b>	
Number of CJCC/EBDM presentations		35	120	125	46	
Number of GED clients served		<i>Total/GED specific</i>		92/29	142/30	84/14
Number of month reports to Judiciary and Law on jail population		12	12	12	12	
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	% change in misdemeanor cases opened (15% reduction goal)	1,764	1,541 (12.6%)	1,401 (20.6)	753 (14.6)	
	% change in felony cases opened	852	1,460 71.4%	1,515 77.8%	975 128.9 %	
		<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
	Average annual change in <b>Huber population only</b>	96	61 (4.6%)	56 (4.6%)	59 (3.9%)	
	Average annual change for <b>total secure populatuion only</b>	144	218 6.4%	215 5.5%	230 6%	
	Maintain a 1% average daily jail population growth rate ( <b>Total pop</b> )	263	288 1.2%	276 .5%	295 1.2%	
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
Maintain efficient and effective case processing in District Attorney's Office	Improve Clearance Rate (ratio of outgoing/incoming cases) for all criminal cases (benchmark: 2012)	101%	100%	95%	91%	
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	73%	70%	81%	75%	
Develop the capacity to shape budgeting and resources allocation decisions in a neutral and credible fashion	Criminal Justice Collaborating Council will meet yearly during budget time to discuss new years budget requests and performance	Yes	Yes	Yes	Yes	

Community Transition Center (CTC) (Contract)	Budget	Levy	Intergoven	FTE's	
	624,000	507,000	117,000	0	
The Community Transition Center assists clients in the criminal justice system to develop skills necessary for a successful return to full participation in a safe and supportive community. Transition does that by providing the most effective evidence-based services, with the overall goal of alleviating jail population growth and reducing recidivism.					
<b>OUTPUTS</b>					
	<i>Inception 2010</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Number of referrals to the program:		708	785	659	428
Number of clients received services		451	491	522	314
Number of clients who were referred but never started		213	263	186	154
Number of Discharges:		358	457	472	227
Number of <b>Successful</b> discharges		180	209	201	103
Number of <b>Terminations</b>		178	248	249	119
Number of <b>Bond</b> referrals		392	484	501	286
Number of bed days diverted:		17,538	19,044	22,276	11,172
Level of supervision (to include all active clients for that year)					
Full Case Management		107	136	173	102
Group only		51	47	61	44
Number UA/BA administered		13,762	14,054	22,742	9,706
% of positive UA/BA		4.51%	4.97%	5.63%	6.98%
<b>COMPAS Assessor</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Number of COMPAS referred		952	602	404	172
Number of COMPAS screenings completed		654	375	307	132
Number of COMPAS Core screens completed (receive at minimum a Core only)		615	337	290	127
Number of Additional screeners (had COMPAS needed additional screens) data only available after 2013		39	38	17	5
Level of risks based on COMPAS - data available 2013 and beyond		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
High		59	30	35	17
Medium with override consideration		74	53	48	21
Medium		112	70	53	26
Low		370	184	154	63
<b>COMPAS</b>					
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
To provide the referring agency with an assessment prior to sentencing	Average Time from Referral to Distribution of Results	21 days	30.6	11.64 days	12 days
	% of COMPASs Completed and Distributed to Referring Agency within three weeks	85.0%	43.60%	85.02%	88.24%
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
To assess clients entering the CTC with a risk assessment screening tool.	95% of clients referred and appearing at the CTC for full programming will be assessed using the COMPAS	100%	100%	100%	100%
To evaluate the effectiveness of the CTC related to the risk and needs of the offenders.	Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as	30%	28.2% (28/99)	N/A	
To support clients through intensive case management to identify needs and develop a unified case plan.	100% of completed COMPAS's will result in a behavior change plan based on risk and needs.	100%	100%	100%	100%



Community Service		Budget	Levy			FTE's
		87,105	65,105			1.5
This program is used as a sentencing option for criminal offenders and in lieu of payment of fines when genuine hardship exists. By allowing defendants to work at non-profit organizations, jail overcrowding is lessened and something positive is given back to the						
<b>OUTPUTS</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
Participants Referred:		490	390	246	134	
Participants Accepted:		387	290	175	110	
Number of hours ordered:		44,976	32,145	20,655	10375	
Number of hours completed:		25,005	19,954	14,368	6567	
Number of participants completed		280	245	162	87	
Average number of active participants each month:		284	249	211	184	
Number of jail days ordered in lieu of CS		1545	750	812	353	
Number of jail days diverted by completing CS		1,027	1,652	1,162	616	
Surcharges collected		\$24,812	\$22,092	\$18,303	8630	
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	
Personally visit or contact at least half of the placement agencies to bolster and maintain a positive relationship	50% of placement agencies received site visits or in-depth phone interviews	50%	>50%	>50%	>25%	
Improve program completion rate.	75% of accepted participants will complete all hours that were ordered	72%	84%	85%	79%	
Risk Level from Proxy						
			<b>2016</b>	<b>2017</b>	<b>2018</b>	
Low Risk		Low - 0	24	16	10	
		Low - 1	50	28	16	
		*began collecting risk level data in 2012	Low - 2	65	43	20
Medium Risk		Medium - 3	83	63	36	
		Medium - 4	95	47	25	
High Risk		High - 5	55	39	26	
		High - 6	18	10	4	
		Total Referrals	390	246	134	
<b>Totals</b>		Budget	Levy			FTE's
		\$926,992	\$739,175			3.50

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

**Changes and Highlights to the Department's Budget:**

Due to wage and insurance increases we will be asking for 15,468 increase in levy to cover costs
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
<b>Description of Change</b>								
Personnel	\$ 285,300	\$ 300,768						\$ 300,768
Supplies & Services	9,300	9,300						9,300
Contracted Services	689,092	689,092						689,092
<b>Total Expenditures</b>	\$ 983,692	\$ 999,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160
Tax Levy	\$ 844,692	\$ 860,160						\$ 860,160
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	139,000	139,000						139,000
<b>Total Revenues</b>	\$ 983,692	\$ 999,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160

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

**Implications of adjustments**

If to hold to 0% levy increase I would have to terminate the GED contract of \$15,000. This would stop all educational services in the jail. These funds would then shift from contracted services levy to personnel.

Adjustment 2 -

Adjustment 3 -

Adjustment 4 -

Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Administrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
<b>Description of Change</b>								
Personnel	\$ 300,768							\$ 300,768
Supplies & Services	9,300							9,300
Contracted Services	689,092							689,092
<b>Total Expenditures</b>	\$ 999,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160
Tax Levy	\$ 860,160							\$ 860,160
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	139,000							139,000
<b>Total Revenues</b>	\$ 999,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160

## Sheriff

### Department Mission

The Eau Claire County Sheriff's Office is a full service law enforcement agency. The Office seeks to professionally and efficiently provide a secure environment and to foster positive relationships within the community.

### Overview of Expenditures and Revenues

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
<b>Expenditures:</b>						
Personnel	\$ 9,647,897	\$ 9,869,590	\$ 9,603,835	\$ 10,818,674		
Services & Supplies	3,336,085	2,140,200	2,487,387	2,904,572		
Equipment	116,335	99,200	89,700	97,398		
<b>Total Expenditures</b>	<b>\$ 13,100,317</b>	<b>\$ 12,108,990</b>	<b>\$ 12,180,922</b>	<b>\$ 13,820,644</b>	<b>\$ -</b>	<b>-100.00%</b>
<b>Revenues:</b>						
Federal/State Grants	\$ 212,065	\$ 175,657	\$ 175,000	\$ 140,657		
Charges & Fees	\$ 1,063,243	880,700	845,650	886,250		
Miscellaneous	\$ 134,767	111,630	176,990	179,630		
Fund Balance Applied		-				
<b>Property Tax Levy</b>	<b>10,615,813</b>	<b>10,941,003</b>	<b>10,983,282</b>	<b>12,614,107</b>		<b>-100.00%</b>
<b>Total Revenues</b>	<b>\$ 12,025,888</b>	<b>\$ 12,108,990</b>	<b>\$ 12,180,922</b>	<b>\$ 13,820,644</b>	<b>\$ -</b>	

### Strategic Direction and Priority Issues

#### Buildings and Infrastructure:

1. Studies have been conducted to support Sheriff's Office storage needs including a possible cooperative agreement with the Highway Department. Includes need to find a new rental to fulfill long-term needs.
2. Discussions continue regarding need for building out fourth pod in the Jail to address the increasing inmate population.
3. On behalf of the Courthouse and Securities Facilities Committee, a proposal for a Courthouse Security Screening Project is contained within this budget document. Seeks to address security concerns outlined in the County facilities security action plan.

#### Staff:

1. Work continues with Human Resources to develop strategies to address significant concerns related to attracting individuals interested in law enforcement careers.
2. Protective Status for Correctional Officers remains a topic of consideration for policy makers.
3. Proposal for an Administrative Associate III (the Sheriff's Office top priority) contained within this budget document.
4. Proposal for a Detective contained within this budget document. A high priority for the citizens of the county who deserve attention to their cases.
5. Proposals for staff necessary to support the needs of the Sheriff's Office as well as the Courthouse Security Screening Project contained within this budget document.

#### Provision of Service:

1. Continue collaboration with Criminal Justice Collaborating Council on innovative strategies to deal with overcrowding in the Jail.
2. Work continues with system partners on prevention, detection, education and prosecution of crimes. Includes work with the Meth Response Committee and its activities and partnerships with the stakeholders, legislators and Attorney General's Office.
3. Housing has been identified as a major issue for offenders and jail re-entry. Funding issues remain prevalent.

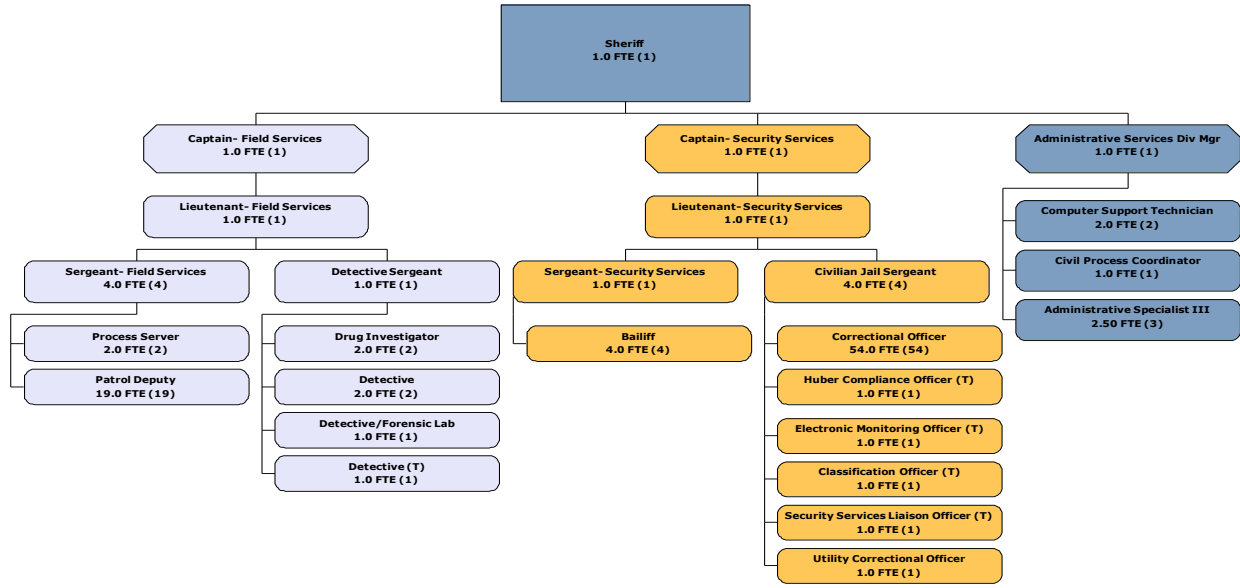
#### Technology:

1. Full Body Scanner and Mail Scanner included in capital outlay budget request. Makes effective use of technology to address safety and security issues for jail staff by reducing exposure to harmful substances that are smuggled to inmates. Protects inmates from harming themselves which has led to overdoses, lawsuits and drug-fueled violence.

## Trends and Issues on the Horizon

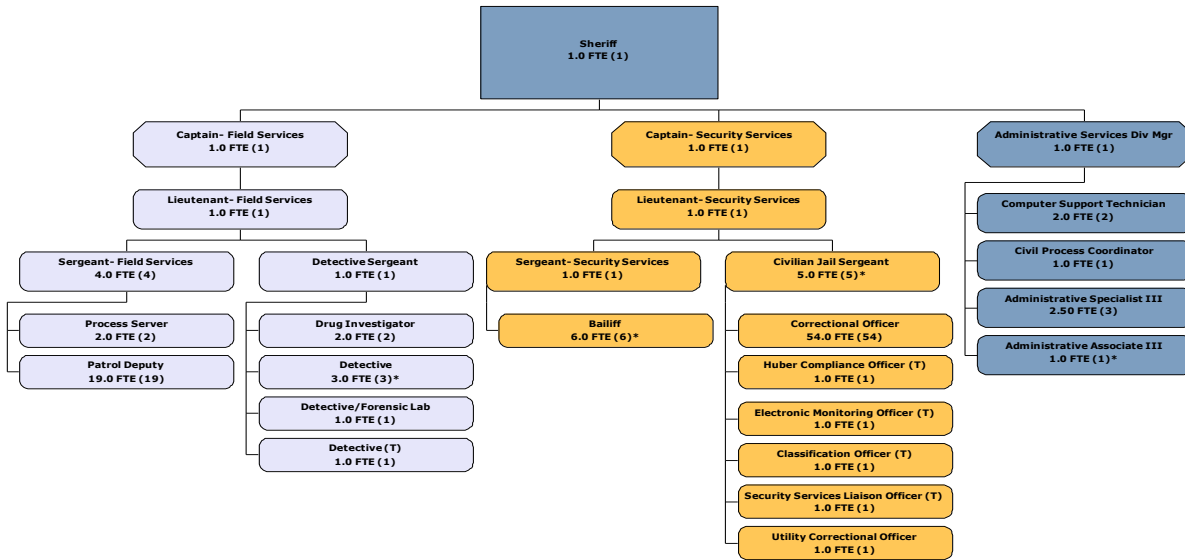
- Keeping the community and law enforcement staff safe is requiring changes in strategies on multiple levels.
- Anti-Terrorism attacks on specific groups within communities, which has resulted in mass casualties, raises concerns . Need to discuss how the use of knives, vehicles, large caliber weapons, and chemicals is affecting how crimes are committed and how law enforcement response is required to address.
- Attracting, recruiting, training, supporting and retaining law enforcement professionals is a significant challenge. Deputies and Correctional Officers are required to be trained, willing and prepared to deal with complex criminal activity, criminal thinking and mental health issues.
- Technological advancements has lead to increased criminal activity on the internet and cell phone. While criminal activity that is located on cell phones and computers assists with investigations, it has escalated the amount of information needing to be processed.
- Sexual assaults of children and human trafficking cases cannot be ignored.
- Scrutiny surrounds police/citizen encounters around the Country. This has led to discussion and suggestions to equip law enforcement with additional equipment.
- Civil unrest has become prevalent as evidenced by a large number of citizen gatherings and protests. Law enforcement must work to assist with the peaceful handling of opposing views.
- Budgetary constraints and minimum staffing make it difficult to be proactive. Our minimum staffing is three Deputies who must respond to high risk incidents and frequent lengthy mental health cases. This leaves an inability to work on crime prevention. (Militarization of equipment, school security, Government building security).
- Current drug trends- Agencies now carrying NARCAN in the event an Officer is exposed to deadly fentanyl mixtures. The Wisconsin Attorney General is leading an opioid prevention program due to the number of overdoses and teen usage. The presence of METH can be found daily on the streets of Eau Claire County . A large number of arrests can be linked to the use of METH.
- Mental Health- Law Enforcement spends a large amount of time with those suffering from mental illness. With current budget constraints the Sheriff's Office provides in house Crisis Intervention training for our first responding Deputies. This provides tools and knowledge of what they may be handling. These cases are lengthy and take a Deputy off the street. Mental health issues also significantly impact the work of Correctional Officers. The need for community-based mental health treatment is considerable.
- High risk drinking behaviors continue to stress resources.
- Homelessness has become more prevalent.

**Current Organizational Chart**



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	95.00	109.50	109.50	109.50	109.50	109.50	110.50	111.50	111.50

**Proposed Organizational Chart**



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019
FTE	95.00	109.50	109.50	109.50	109.50	109.50	110.50	111.50	116.50

**Program Financials**

2019 Requested Program/Service	Resp to Crime Comm Caretkg Priority 1
<b>Expenditures:</b>	
Personnel	\$ 1,465,685
Service & Supplies	228,091
Equipment	34,006
<b>Total Expenditures</b>	<b>\$ 1,727,782</b>
<b>Revenues:</b>	
Federal/State Grants	\$ 4,825
Charges & Fees	4,271
Miscellaneous	22,093
Fund Balance Applied	
<b>Property Tax Levy</b>	<b>1,696,593</b>
<b>Total Revenues</b>	<b>1,727,782</b>
Mandated By Wis. Stat 59	yes
Committee Priority:	#1

2018 Approved Program/Service	Resp to Crime Comm Caretkg Priority 1
<b>Expenditures:</b>	
Personnel	\$ 1,415,340
Service & Supplies	174,082
Equipment	31,446
<b>Total Expenditures</b>	<b>\$ 1,620,868</b>
<b>Revenues:</b>	
Federal/State Grants	\$ 11,226
Charges & Fees	20,972
Miscellaneous	193
Fund Balance Applied	-
<b>Property Tax Levy</b>	<b>1,588,477</b>
<b>Total Revenues</b>	<b>1,620,868</b>
Mandated By Wis Stat 59	yes
Committee Priority:	#1

2019 Approved Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
<b>Expenditures:</b>					
Personnel	\$ 4,848,134	\$ 4,643,630	\$ 1,216,056	\$ 83,448	\$ 791,408
Service & Supplies	2,029,503	2,029,503	-	-	120,469
Equipment	13,300	13,300	-	-	-
<b>Total Expenditures</b>	<b>\$ 7,985,937</b>	<b>\$ 6,686,433</b>	<b>\$ 1,216,056</b>	<b>\$ 83,448</b>	<b>\$ 911,877</b>
<b>Revenues:</b>					
Federal/State Grants	\$ 21,777	\$ 18,508	\$ 2,997	\$ 272	\$ 1,651
Charges & Fees	\$ 753,500	291,156	449,344	13,000	-
Miscellaneous	\$ 27,000	21,422	5,578	-	-
Fund Balance Applied					
<b>Property Tax Levy</b>	<b>7,183,660</b>	<b>6,355,347</b>	<b>758,137</b>	<b>70,176</b>	<b>910,226</b>
<b>Total Revenues</b>	<b>\$ 7,985,937</b>	<b>\$ 6,686,433</b>	<b>\$ 1,216,056</b>	<b>\$ 83,448</b>	<b>\$ 911,877</b>
Mandated By Wis Stat 59	yes	yes	no	yes	yes
Committee Priority:	#2				#3

2018 Approved Program/Service	Detention of Inmates Priority 2	Sub Program Secure	Sub Program Huber	Sub Program Electronic Monitoring	Courthouse Security Priority 3
<b>Expenditures:</b>					
Personnel	\$ 5,688,258	\$ 4,406,290	\$ 1,159,611	\$ 122,357	\$ 535,641
Service & Supplies	1,468,315	1,468,315	-	-	32,146
Equipment	13,300	13,300	-	-	-
<b>Total Expenditures</b>	<b>\$ 7,169,873</b>	<b>\$ 5,887,905</b>	<b>\$ 1,159,611</b>	<b>\$ 122,357</b>	<b>\$ 567,787</b>
<b>Revenues:</b>					
Federal/State Grants	\$ 22,388	\$ 19,189	\$ 3,198	\$ -	\$ 1,227
Charges & Fees	734,762	401,634	320,127	13,000	260
Miscellaneous	20,923	20,925	-	-	74
Fund Balance Applied					
<b>Property Tax Levy</b>	<b>6,391,800</b>	<b>5,655,875</b>	<b>626,568</b>	<b>109,357</b>	<b>566,226</b>
<b>Total Revenues</b>	<b>\$ 7,169,873</b>	<b>\$ 6,097,623</b>	<b>\$ 949,893</b>	<b>\$ 122,357</b>	<b>\$ 567,787</b>
Mandated By Wis Stat 59	yes	yes	no	yes	yes
Committee Priority:	#2				#3



2019 Approved Program/Service	Civil Process Priority 4		Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
<b>Expenditures:</b>					
Personnel	\$ 350,747		\$ 1,169,103	\$ 921,369	\$ 247,734
Service & Supplies	45,059		318,670	140,016	178,654
Equipment	6,601		19,300	19,300	-
<b>Total Expenditures</b>	<b>\$ 402,407</b>	<b>\$ -</b>	<b>\$ 1,507,073</b>	<b>\$ 1,080,685</b>	<b>\$ 426,388</b>
<b>Revenues:</b>					
Federal/State Grants	\$ 1,343		\$ 107,417	\$ 3,183	\$ 104,234
Charges & Fees	60,465		3,252	1,102	2,150
Miscellaneous	6,151		107,703	14,573	93,130
Fund Balance Applied					
<b>Property Tax Levy</b>	334,448		1,288,701	1,061,827	226,874
<b>Total Revenues</b>	<b>\$ 402,407</b>	<b>\$ -</b>	<b>\$ 1,507,073</b>	<b>\$ 1,080,685</b>	<b>\$ 426,388</b>
Mandated By Wis Stat 59	yes		no	no	no
Committee Priority:	#4		#5		

2018 Approved Program/Service	Civil Process Priority 4		Investigative Priority 5	Sub Program Investigative	Sub Program Drug Unit
<b>Expenditures:</b>					
Personnel	\$ 269,610		\$ 954,173	\$ 724,843	\$ 229,330
Service & Supplies	29,698		296,775	124,645	172,130
Equipment	6,095		25,968	15,968	10,000
<b>Total Expenditures</b>	<b>\$ 305,403</b>		<b>\$ 1,276,916</b>	<b>\$ 865,456</b>	<b>\$ 411,460</b>
<b>Revenues:</b>					
Federal/State Grants	\$ 626		\$ 137,897	\$ 2,240	\$ 135,657
Charges & Fees	60,188		2,826	825	2,000
Miscellaneous	38		90,264	134	90,130
Fund Balance Applied					
<b>Property Tax Levy</b>	244,551		1,045,929	862,257	183,673
<b>Total Revenues</b>	<b>\$ 305,403</b>		<b>\$ 1,276,916</b>	<b>\$ 865,456</b>	<b>\$ 411,460</b>
Mandated By Wis Stat 59	yes		no	no	no
Committee Priority:	#4		#5		

2019 Approved Program/Service	Traffic Cont & Enforce Priority 6		TOTALS
<b>Expenditures:</b>			
Personnel	\$ 1,098,597		\$ 10,818,674
Service & Supplies	162,780		2,904,572
Equipment	24,191		97,398
<b>Total Expenditures</b>	<b>\$ 1,285,568</b>		<b>\$ 13,820,644</b>
<b>Revenues:</b>			
Federal/State Grants	\$ 3,644		\$ 140,657
Charges & Fees	64,762		886,250
Miscellaneous	16,683		179,630
Fund Balance Applied			
<b>Property Tax Levy</b>	1,200,479		12,614,107
<b>Total Revenues</b>	<b>\$ 1,285,568</b>		<b>\$ 13,820,644</b>
Mandated By?	no		
Committee Priority:	#6		

2018 Approved Program/Service	Traffic Cont & Enforce Priority 6		TOTALS
<b>Expenditures:</b>			
Personnel	\$ 1,006,568		\$ 9,869,590
Service & Supplies	139,184		2,140,200
Equipment	22,391		99,200
<b>Total Expenditures</b>	<b>\$ 1,168,143</b>		<b>\$ 12,108,990</b>
<b>Revenues:</b>			
Federal/State Grants	\$ 2,293		\$ 175,658
Charges & Fees	61,692		880,700
Miscellaneous	138		111,630
Fund Balance Applied			-
<b>Property Tax Levy</b>	1,104,020		10,941,002
<b>Total Revenues</b>	<b>\$ 1,168,143</b>		<b>\$ 12,108,990</b>
Mandated By?	no		
Committee Priority:	#6		

<b>#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING</b>		Budget	Levy		FTE's	
		\$ 1,620,868	\$1,588,476		14.387	
<p><b>Crime &amp; Community Caretaking:</b> 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 &amp; EMS); disaster response and preparedness; large event security; dispute mediation; building escorts; civil disorder; and other duties as requested by the citizens.</p> <p><b>SWAT:</b> 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.</p>						
<b>Crime &amp; Community Activity:</b>		<i>(YTD column = Jan-Jun results)</i>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>	
Population served:		101,438	101,438	101,438	101,438	
Number of square miles served:		655	655	655	655	
Number of cases handled:		8,563	8,599	8,330	4,299	
Number of assists to other law enforcement agencies:		823	762	731	376	
Number of adult arrests:		1369	1,062	1,051	680	
Number of juvenile arrests:		97	100	35	25	
Number of adult ordinance violations:		306	249	263*	90	
Number of juvenile ordinance violations/cases:		143	23		56	
Number of Mental Health Chapters/Incidences:		68	57	22	41	
Number of Welfare/Detox Checks:		250	258	414	211	
Number of Requests for Service:		548	372	22	N/A	
Number of New Warrants entered		1,176	1,077	1,157*	671	
Number of New Warrants canceled		1,072	1,061	1,069	681	
Number of death investigations:		36	32	33	N/A	
Response times to services-Level 1:		11:29	N/A	16:01*	15:50	
Response times to services-Level 2:		14:56	N/A	combined	combined	
Response times to services-Level 3:		18:36	N/A	N/A	N/A	
Number of high risk situation (SWAT) responses per year:		18	16	11	2	
*Number of new warrants entered is going to be high in Spillman as we enter each warrant separately. Other data collected differently with new records management system.						
<b>Crime &amp; Community Activity:</b>		<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>	
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.	85%	95%	95%	95%
Reduce conditions that foster crime.		Eau Claire Sheriff's Office personnel will fulfill at least 85% of Neighborhood Watch presentation and meeting requests.	85%	90%	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%

<b>#2 STATUTORY DETENTION OF INMATES - Secure</b>		Budget	Levy		FTE's
		\$5,887,905	\$5,655,875		53.392
<b>Secure Detention:</b> 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.					
<b>OUTPUTS</b>					
<b>Secure Detention:</b>		<i>(YTD column = Jan-Jun results)</i>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
Number of Bookings		4,751	4,858	4,913	2,575
Average number of Secure jail bed days:		67,160	79,935	78,529	41,975
Average In-House Inmates:		184	219	207	206
Average total Eau Claire County Jail Population:		253	288	276	295
Average Secure daily population:		184	219	215	230
Number of clients transported:		975	1,066	1,073	684
Number of transports:		442	426	404	220
Number of Video Court appearances: (transport diverted)		54	45	50	27
Number of vehicle maintenance jobs:		23	18	20	12
Total number of miles driven for year:		115,864	104,168	103,175	58,502
Inmate Visitations		8,617	9,324	10,395	4,756
Professional Visits		8,832	6,782	7,674	3,932
DNA Collections		N/A	N/A	527	292
Criminal Fingerprints		N/A	N/A	429	101
Private Fingerprints		N/A	N/A	444	305
<b>Secure Detention:</b>					
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
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 inmates will be classified prior to moving to general population and be housed accordingly.	100%	100%	100%	100%

<b>#2 STATUTORY DETENTION OF INMATES - Secure (Continued)</b>					
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
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%
<b>#2 STATUTORY DETENTION OF INMATES - Huber</b>		Budget \$1,281,968	Levy \$735,925		FTE's 15.240
<p><b>Huber:</b> 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.</p> <p><b>Electronic Monitoring:</b> 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.</p>					
<b>OUTPUTS</b>					
<b>Huber:</b>	<i>(YTD column = Jan-Jun results)</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
Huber bed Days provided based on average daily Huber population:		22,265	22,265	20,454	10,767
Average number of Male Huber Inmates:		51	61	46	49
Average number of Female Huber Inmates:		10	14	11	10
Average number of inmates on Electronic Monitoring:		5	4	4	4
Average Huber daily population:		61	61	56	59
Number of inmates that participated in education/GED testing during year:		72	141	114	74
Number of inmates earning their GED while incarcerated:		0	1	0	0
Number of inmates earning their HSED:		0	0	0	0
Number of UA's collected:		744	694	489	298
Number of UA's that tested positive:		182	192	131	92
Number of UA's that tested negative:		562	501	358	205
<b>Electronic Monitoring:</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
Number of clients placed on a monitor during the year:		51	36	36	20
Number of jail beds diverted due to participation in Electronic Monitoring:		1,825	1,401	1,484	1,026
Number of Electronic Monitoring participant violations during the year:		14	16	9	6
Number of clients applying for participation in Electronic Monitoring:		136	106	101	71
Number of Electronic Monitoring applicants found eligible for participation:		62	45	42	29
Number of Electronic Monitoring participants discharged as unsuccessful:		5	1	1	0
Number of Electronic Monitoring participants returning to jail due to hardship:		0	0	0	0
Number of Electronic Monitoring participants that successfully completed:		46	35	33	15
<b>#2 STATUTORY DETENTION OF INMATES - Huber (Continued)</b>					
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
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%
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%
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%
<b>#3 CIRCUIT COURT &amp; COURTHOUSE SECURITY</b>		Budget \$567,787	Levy \$566,225		FTE's 5.474
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. Deputies monitor proceedings by providing security while court is in session, respond to all calls for service and emergencies within the courthouse, transport "in-custody" persons between the jail and courtrooms, assist the Clerk of Courts Office with escorting persons who appear in court to ensure documents are signed when needed, patrol the courthouse when time allows, make arrests for warrants and other criminal offenses within the courthouse and surrounding area, assist the Treasurer's Office with bank deposits, and other duties as needed.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
# of incidents requiring deputy sheriff intervention in the courthouse:		<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>YTD2018</u></b>
		539	537	292	495
# of warrants served in courthouse:		399	404	270	230
		<b><u>Benchmark</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>YTD2018</u></b>
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%
<b>#4 CIVIL PROCESS AND FORECLOSURE SALES</b>		Budget \$305,403	Levy \$244,551		FTE's 2.788
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.					
<b>OUTPUTS</b>					
		<i>(YTD column = Jan-Jun results)</i>			
Number of requested civil process served:		<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>YTD2018</u></b>
		1,901	1,963	2045*	1464
Number of Sheriff's sales conducted:		96	86	75	40*
Civil process papers served by patrol deputies:		341	692	715*	350*
<b>*estimate due to Spillman records</b>					

<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
Timely and accurate service of civil process.	90% of process paperwork will be served within the parameters of the court date given.	90%	100%	100%	100%
Conduct foreclosure sales as required.	95% of foreclosure sales will meet statutory posting requirements.	95%	100%	100%	100%
<b>#5 INVESTIGATIVE SERVICES</b>		Budget \$1,276,916	Levy \$1,045,929		FTE's 9.975
<p><b>General Investigative:</b> 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.</p> <p><b>West Central Drug Task Force:</b> 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.</p>					
<b>OUTPUTS *estimate</b>					
<b>General Investigative:</b>	<i>(YTD column = Jan-Jun results)</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
Number of investigations assigned to Division:		494	401	404	220*
Number of investigations cleared by arrest:		103	86	61	35*
Number of investigations referred to District Attorney:		20	11	4	4*
Number of investigations cleared by leads exhausted:		314	283	324	160*
Number of cases assigned to Forensic Lab		71	76	82	72
<b>West Central Drug Task Force:</b>					
Number of cases opened for investigation:		371	288	367	175
Number of search warrants executed by Task Force:		52	44	96	50
Number of Juvenile Drug Related Charges:		13	0	0	0
Number of Adult Drug Related Charges:		2053	357	351	590
Eau Claire County's Allocation % of Grant Monies:		45.09	45.09	45.09	45.09
Number of Marijuana Outdoor Operations Plots Eradicated:		0	0	0	0
Number of Marijuana Outdoor Operations Cultivated Plants Eradicated:		0	0	0	0
Number of Marijuana Indoor Operations Grows Seized:		5	5	0	0
Number of Marijuana Indoor Operations Cultivated Plants Eradicated:		27	69	0	0
Cocaine seizures		166.74 gms	3326 gms	227 gms	33.5
Hash Oil gms		521.51	348	1473	2722
Heroin gms		4.24	7.7	29.5	14.42
LSD Dosage Units		403.25	12	7	33
Marijuana gms		53919.4	17896	57038	53765
Ectasy (MDMA) gms		0	51	434	0
Methadone Dosage Units		10	0	2	12
Methamphetamine gms		1180.98	2083	2416.3	625
Opium gms		0	0	0	0
Psilocybin Mushrooms gms		234.44	51	494.15	102.25
Synthetic Hallucinogens gms		22	19.5	20.4	0
THC Analog (K2/Synthetic THC) gms		0	663	20.4	0
Diverted Pharmaceuticals Dosage Units		1735	1357	7318.5	618

<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2016</b>	<b>2017</b>	<b>YTD2018</b>
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%	95%	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.	95%	100%	100%	100%
<b>#5 INVESTIGATIVE SERVICES (continued)</b>					
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.	100% of monthly UCR reports will be generated and submitted to CIB within 30 days of the close of each month.	100%	100%	90%	90%
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.	90%	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%
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.	90%	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.	24	38	15	18



<b>#6 TRAFFIC CONTROL &amp; ENFORCEMENT</b>		Budget	Levy		FTE's
		\$1,168,143	\$1,104,020		10.244
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.					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-Jun results)</i>		<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>YTD2018</u></b>
OWI Arrests:		232	117	131	134
Traffic crashes:		629	651	548	268
Traffic citations:		2,880	2,836	2,732	1,638
Traffic warnings:		2,396	2,676	1,784	766
Grant-funded traffic deployments:		0*	0*	0	0
Grant-funded traffic hours:		0*	0*	0	0
*There was only 1 traffic safety grant available in 2015. Did not participate due to staffing shortage.					
<b><u>Performance Goal</u></b>	<b><u>Outcome Measures</u></b>	<b><u>Benchmark</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>YTD2018</u></b>
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	4	4	2
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.	75%	0%*	0%	0%
	Will participate in 80% of the Wisconsin Counties Highway Safety Committee quarterly meetings, which allows for inter-agency collaboration and planning.	80%	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%
<b>Totals</b>		Budget \$12,108,990	Levy \$10,941,002		FTE's 111.500

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

**Changes and Highlights to the Department's Budget:**

Cost to Continue Current Operations in 2019 = \$688,517. Increased personnel costs to remain status quo with staffing levels: \$488,983 includes assumptions: 2% wage increase and 11% average increase in health insurance for all positions. Supplies and Services & Equipment increases = \$201,336 includes \$111,000 increase in liability, property, workers comp and non-covered squad crash expenses, \$45,000 increase in fuel expense, \$45,336 increase in all other operating expense accounts.

Change 1: Addition of Administrative Associate III Position is top priority. Total cost for wages & benefits: \$61,226. Computer equipment would need to be added to Information Systems budget. Major factors influencing request: New records management system (Spillman) requires different procedures/processes and work flow; state mandating transition from Uniform Crime Reporting to Incident Based Crime Reporting for all law enforcement agencies which is significantly more complex and time consuming. Desire to move clerical tasks currently being performed by Sergeants to clerical staff (as the City of Eau Claire Police Department does). District Attorney's Office mandate to implement e-filing to the State requires additional time on the part of the Sheriff's Office to prepare reports for their review. Citizen/other agency demands for information significantly increasing and include videos, squad logs, and reports spanning lengthy timelines. Types of crimes being investigated are more complex and require staff time to link reports and enter, maintain and update data for a variety of law enforcement programs. Unable to remain compliant with record retention guidelines. Desire to provide at least some clerical assistance to the Security Services Division as they have no one dedicated at the present time.

Change 2: Addition of Detective Position is also a priority. Total cost for wages & benefits: \$89,996. Computer equipment would need to be added to Information Systems budget. Major factors influencing request: The volume and complexity of cases handled by the Detective Division continues to increase. The additional staff would allow them to take on a larger caseload and do better follow up investigations. The new Detective would place a priority on assisting the Computer Forensics Lab. Currently seeing long delays in responding. Citizens have complained about the length of time it takes to address their case. Patrol Division is being relied upon to conduct follow-up interviews, retrieve evidence and do case work which takes them away from their primary duties. The trends show an increase in complex cases related to the use of Methamphetamine and internet crimes against children and adults as well as an increase in sexual assaults. Some cases do not get addressed at all unless there is a known suspect (ie. simple assaults, misdemeanor thefts, low value burglaries) which frustrates citizens.

Change 3: Addition of Civilian Sergeant Position is a priority for both the needs of the Sheriff's Office and as an inclusion for the Courthouse Security Project. Total cost for wages & benefits: \$111,797. The County Board, if approved, will ask the Sheriff's Office to provide supervision of a new screening area for the Government Center second floor (courts floor). Currently there is one half-time Sergeant responsible for courthouse security, court scheduling and supervision of inmate movement. This budget proposal adds 2 Bailiffs and contracted service employees who the Sergeant would supervise (Included in Change 6). The Sheriff's Office requests this position be added regardless of the outcome of the courthouse screening project. The plan utilizes the current sworn Sergeant full time in the Courts and adds one Civilian Sergeant to cover the gap that currently exists in supervision. It also allows a promotional opportunity for an existing Correctional Officer. The inmate population has grown by over 100 secure inmates since the new jail opened in 2012 requiring additional supervision in both the courthouse and in the jail.

Change 4: Housing of prisoners out of county: \$300,000. Not budgeted for in 2018 as budget was already approved before the need arose. January-June 2018 YTD Expenses = \$109,279. Monthly expenses have ranged from a low of \$5,977 to a high of \$18,533. Increases in jail population make a projection difficult but the trend has been upward. Currently shipping to Chippewa County at a cost of \$43/day and Dunn County at a cost of \$47/day.

Change 5: Addition of contract with Lock and Load for Prisoner Transports. It is becoming difficult to recruit individuals (typically retired law enforcement officers) who are interested in providing this service. We have used the services of this company several times in 2018 (YTD \$26,000) when our transport deputies were unavailable or tied up with other transports. We are proposing a trial contract with Lock and Load that, if it works out to our advantage, would reduce the number of special deputies needed in 2020. If we do not pursue this contract, we need to add the additional costs to the Personnel budget. If recruitment issues remain as is, it would be necessary to order in Correctional Officers and/or Deputies to provide this mandated service.

Change 6: Expenses associated with the proposed courthouse security project include \$197,082 under Personnel for the addition of 2 Bailiffs (@\$98,541 each or \$197,082) and \$85,500 for a private security company plus miscellaneous operating expenses of \$8,320 under Services & Supplies

Change 7: Increase of 20 hours/week in mental health services provided by nursing staff to Jail inmates. Addressing the trend that is partially responsible for the increase in the jail population.

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	Change 6	Change 7	2019 Budget Request
<b>Description of Change</b>			<b>Administrative Associate III Position</b>	<b>Detective Position</b>	<b>Civilian Sergeant Position</b>	<b>Out of County Prisoner Housing</b>	<b>Prisoner Transport Contract with Lock &amp; Load</b>	<b>Courthouse Security Project</b>	<b>Mental Health Services in Jail</b>	
Personnel	\$ 9,869,590	\$ 488,983	\$ 61,226	\$ 89,996	\$ 111,797			\$ 197,082		\$ 10,818,674
Supplies & Services	2,140,200	201,336		-		300,000	120,000	93,820	49,216	2,904,572
Equipment	99,200	(1,802)	-	-						97,398
<b>Total Expenditures</b>	\$ 12,108,990	\$ 688,517	\$ 61,226	\$ 89,996	\$ 111,797	\$ 300,000	\$ 120,000	\$ 290,902	\$ 49,216	\$ 13,820,644
Tax Levy	\$ 10,941,003	\$ 649,967	\$ 61,226	\$ 89,996	\$ 111,797	\$ 300,000	\$ 120,000	\$ 290,902	\$ 49,216	\$ 12,614,107
Use of Fund Balance or Carryforward Funds	-	-								-
All Other Revenues	1,167,987	38,550								1,206,537
<b>Total Revenues</b>	\$ 12,108,990	\$ 688,517	\$ 61,226	\$ 89,996	\$ 111,797	\$ 300,000	\$ 120,000	\$ 290,902	\$ 49,216	\$ 13,820,644

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

**Implications of adjustments**

Adjustment 1: Elimination of Portion of Courthouse Security Project that includes 2 Bailiffs and Private Security Contract: \$290,902. Results in the inability to provide any screening for the second floor of the courthouse.

Adjustment 2: Elimination of additional 20 hours mental health services in jail: \$49,216. Identified as a trend that is driving the inmate population upward and causing system wide impacts. Additional hours will not completely solve the problems but attempts to identify and acknowledge the impact of not addressing mental health problems.

Adjustment 3: Elimination of Civilian Sergeant: \$111,797. Considered a priority for the Sheriff's Office that would also address objectives of the Courthouse Security Project. A Civilian Sergeant is currently needed in order to return a Sergeant (who is serving primarily as a Bailiff) to his duties in the Jail. If the Courthouse Security Project is approved, 2 Bailiffs would be added as would a private security contract. Staff would be organized so that Courthouse Security and all its service areas would be adequately supervised.

Adjustment 4: Elimination of Detective impacts citizens whose cases cannot be addressed. Current priority has to be on addressing crimes associated with those against children, those involving drugs and alcohol abuses and other violence-related offenses. Citizen complaints are currently on the rise due to the inability to work on cases and the length of time it takes for them to receive contact and updates on cases/issues that are important to their situations. In addition, road deputies are frequently diverted to investigate cases which reduces their ability to patrol.

Adjustment 5: Addition of an Administrative Associate III remains a top priority. Elimination of the Administrative Associate results in the need to continue using a temp agency to meet the demands, to continue using a Sergeant to perform clerical duties that could be absorbed by this position, to be concerned about the ability to comply with the records retention schedule, to respond to the requests for information from citizens and the District Attorney's Office and to continue using correctional officers to manage some of the clerical duties in the Security Services Division.

Description of Change	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adjustment 5	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
		Courthouse Security Project	Elimination of additional mental health services in Jail	Elimination of CivilianSergeant	Elimination of Detective	Elimination of Admin Assoc III			
Personnel	\$ 10,818,674	\$ (197,082)		\$ (111,797)	\$ (89,996)	\$ (61,226)			\$ 10,358,573
Supplies & Services	2,904,572	(93,820)	(49,216)						2,761,536
Equipment	97,398				-	-			97,398
<b>Total Expenditures</b>	\$ 13,820,644	\$ (290,902)	\$ (49,216)	\$ (111,797)	\$ (89,996)	\$ (61,226)	\$ -	\$ -	\$ 13,217,507
Tax Levy	\$ 12,614,107	\$ (290,902)	\$ (49,216)	\$ (111,797)	\$ (89,996)	\$ (61,226)			\$ 12,010,970
Use of Fund Balance or Carryforward Funds	-								-
All Other Revenues	1,206,537								1,206,537
<b>Total Revenues</b>	\$ 13,820,644	\$ (290,902)	\$ (49,216)	\$ (111,797)	\$ (89,996)	\$ (61,226)	\$ -	\$ -	\$ 13,217,507

**Sheriff's Office  
Revenue Summary**

	2019 Budget	2018 Approved Budget	2018 Estimate
Anti-Drug Grant Revenues	\$70,657	\$70,657	\$70,657
Anti-Heroin Reimbursement	\$33,000	\$15,000	\$25,000
Anti-Meth Grant	\$0	\$50,000	\$22,045
ATV & Snowmobile DNR Grants	\$5,000	\$8,000	\$5,000
Blood Collection Fees	\$2,500	\$2,000	\$2,500
Board of Prisoners-Other	\$250,000	\$250,000	\$250,000
Board of Prisoners-Huber	\$356,000	\$340,000	\$318,400
Board of Prisoners-SSI	\$18,000	\$18,000	\$18,000
Body Armour Vests Grant	\$0	\$0	\$0
Digital Media Revenue	\$0	\$150	\$0
DNA Collections & Fingerprint Fees	\$15,000	\$10,000	\$14,000
Drug Forfeiture Funds Applied	\$90,130	\$87,130	\$87,130
Drug Unit Other Revenue	\$2,150	\$2,000	\$2,150
Electronic Monitor Fees	\$13,000	\$13,000	\$11,000
Highway Safety Grants	\$0	\$0	\$0
Huber Drug Testing Fees	\$6,000	\$6,000	\$6,000
Inmate Phone System Revenue	\$51,000	\$60,000	\$51,000
Insurance Claim Reimbursements	\$14,000	\$0	\$14,000
Jail Laundry Fees	\$30,500	\$30,500	\$30,500
Jail Medical Collections	\$14,000	\$14,000	\$14,000
Jail Misc Revenue	\$27,000	\$20,000	\$27,000
K-9 Program Donations	\$3,000	\$3,000	\$3,000
Miscellaneous Fees	\$1,000	\$3,700	\$1,000
Parking Citation Revenues	\$1,000	\$1,000	\$1,000
Patrol Service Fees	\$500	\$750	\$500
Police Training	\$25,000	\$25,000	\$25,000
Process Fees	\$60,000	\$60,000	\$60,000
Rebates Fuel Credit Card	\$4,000	\$2,000	\$4,000
SCAAP Grant	\$7,000	\$7,000	\$7,000
Sheriff Restitution	\$1,500	\$1,500	\$1,500
Shooting Range Fees	\$1,600	\$1,600	\$1,600
SWAT Equipment Grants	\$0	\$0	\$20,300
SWAT Service Fees	\$0	\$6,000	\$0
Traffic Control Fees	\$60,000	\$60,000	\$60,000
Vehicle Sale Proceeds	\$44,000	\$0	\$44,000
<b>TOTALS</b>	<b>\$1,206,537</b>	<b>\$1,167,987</b>	<b>\$1,197,282</b>

## Non-Lapsing Fund Balances

Fund Balances as of July 16, 2018

AED Donations Fund	\$535.25
Bike Safety Program Fund	\$4,924.95
Drug Endangered Children Fund	\$12,699.18
Lions Club/SWAT Equipment Fund	\$3,715.85
Law Enforcement Memorial Fund	\$73.05
DRMSO Program	\$33,899.49
Kids & Cops Program Fund	<u>\$43,965.25</u>
Total:	<b>\$99,813.02</b>

## FEE CHANGE

<b>Department:</b>	Sheriff's Office
<b>Contact Person:</b>	Sheriff Ron D. Cramer
<b>(Phone):</b>	715-839-4709
<b>Effective Date:</b>	1-Jan-19

<b>County Code Section List Chronologically</b>	<b>Current Fee Amount</b>	<b>New or Revised Fee Amount</b>	<b>Reason For Change</b>	<b>Anticipated or Increased Annual Revenue</b>	<b>Governing Committee Vote and Date of Approval</b>
4.30.060	\$75.00	\$100.00	Writs of Restitution (Eviction) & Writs of Assist & Writs of Replevin (in line with counties of comparable size and neighboring counties)	\$2,500.00	8/10/2019
4.30.060	\$21/day	\$23/day	Huber Fees (increase in operational costs)	\$30,000.00	8/10/2019
4.30.060	\$21/day	\$23/day	Electronic Monitoring Fees (increase in operational costs)	\$7,200.00	8/10/2019
4.30.060	\$5/day	\$10/day	Sit Fee (increase in operational costs)	\$7,200.00	8/10/2019

**Eau Claire County**  
**New Position/Amended FTE Request Form**  
*Budget Year 2019*

Return this form to Human Resources no later than 4 p.m. on July 20, 2018

Department:	Sheriff's Office
Position Title:	Administrative Associate III
Start Date:	2-Jan-19

**Action Requested:**  New FTE (Position) **Requested FTE: 1.00**

Increase/Decrease in FTE Status of Existing Position **Requested FTE: 1.00**

**Current FTE: 0.00**

**SUPPORTING INFORMATION FOR REQUEST**

1. Reason for new position or amended FTE request (why is this position needed):

New records management system (spillman) requires different procedures/processes and work flow; state mandating transition from Uniform Crime Reporting to Incident Based Crime Reporting for all law enforcement agencies which is significantly more complex and time consuming. Desire to move clerical tasks currently being performed by Sergeants to clerical staff (as the City of Eau Claire Police Department does). District Attorney's Office mandate to implement e-filing to the State requires additional time on the part of the Sheriff's Office to prepare reports for their review. Citizen/other agency demands for information significantly increasing and include videos, squad logs, reports spanning lengthy timelines. Types of crimes being investigated are more complex and require staff time to link reports and enter, maintain and update data for a variety of law enforcement programs. Unable to remain compliant with record retention guidelines.

2. What are the major functions of the proposed position?

Administrative support to the Sheriff's Office staff, receiving visitors and providing information both over the telephone and in person. Essential functions include reception coverage, basic fiscal support duties including preparing invoices, making deposits, collecting fees and processing purchase orders and vouchers. Will also process criminal background records check requests and distribute incident and traffic reports to agencies and citizens. Also provides back up assistance to Administrative Specialist III positions.

3. What caused the need for this position?

When moving to the Jail in 2012 we attempted to staff the jail reception area with a clerical person. Converted it to a Correctional Officer position in 2016. This was a productive move for that area but causes different issues with coverage/work load. Requested 3 clerical positions when the new jail opened but compromised on a .5 FTE. Currently have Sergeants being pulled into line staff work and performing clerical duties. New state mandate (UCR to IBR) is significantly more complex and time consuming. Addition of cameras to all squads has significantly increased the requests for information from attorneys and the public.

4. How is the work currently being performed?

4a. What will be the anticipated effect if this position is not created or amended?

Temporary worker has been in place working 29-40 hours/week since July of 2017. Existing staff continue to put in Overtime and/or Comp Time to address the workload. Detective Sergeant spends approximately 75% of his time on clerical work. A Correctional Officer is routinely pulled off line to assist with Spillman issues.

5. Can position costs be offset by having the work done in a more innovative way or are there alternatives to services that can reduce operational costs?

The Sheriff's Office continually seeks to review work methods and procedures and have frequently rearranged duties, changed office locations, and rewritten task sheets and back-up procedures. It is felt that attempts to be innovative and seek alternative ways of doing business are conducted constantly. This position would assist in many ways but it should be noted that even with approval, the Department is still in need of clerical assistance especially for the Security Services Division. The Sheriff's Office is spread out on all floors of the Courthouse and an off-site location and have only 5.5 clerical positions.

*Please Complete the Fiscal Analysis Portion of this request (excel form 2018 Fiscal Analysis Position Request)*

**Please Attach Any Supporting Documentation and Calculations**

## 2018 Fiscal Analysis Position Request

Create

Position Title	Administrative Associate III
Salary for FY 2018 (Hours/year * pay rate)	\$ 33,377
FICA (7.65%)	2,553
WRS Employer (6.55%)	2,186
Health Insurance (or incentive)	21,102
Wellness HSA	2,000
Life Insurance	8
Computer Equipment	
Other MIS Costs (Software, etc.)	
Office Furniture	
Office Supplies	
Other Operating Expenditures	
Renovation/Relocation Costs	
Revenues (Use Negative #)	
Other	
<b>*TOTAL</b>	<b>\$ 61,226</b>
<b>*If position is funded with grant dollars, supporting documentation</b>	

Calculations

Paygrade C, Step 3

Jan-18	33,053.04
Jul-18	33,700.32
Average Yearly Salary	33,376.68

**Notes:**

Contact the Finance Department for assistance in making estimates or calculations.  
Please review your calculations with the Finance Department prior to submitting this form to the Human Resources Department



**Current Structure- 2018**

Administrative Services Division  
Manager  
1.0 FTE

- Day to Day Administrative functions
- Budget Administration
- Personnel Administration
- Grant Administration
- Program planning
- Policy Development
- Performance Management
- Contract management
- Supervision of support staff
- Liaison to Committees & Public
- Information Systems Coordination
- Intergovernmental Activities
- Public Relations

Currently not performing/underperforming/consequences

Overtime/Comp time required/High PTO & Comp balances  
 Stressed work force/morale affected  
 No clerical support for Security Services Division  
 Computer Support Technicians performing clerical duties  
 Detective Sergeant spending 75% of time on clerical duties  
 Use of LTE since July of 2017  
 Internships difficult due to length of training time  
 Explored partnerships with City/did not work  
 Relocated offices  
 State mandate to Incident Based Reporting complex

Administrative Specialist III  
2.5 FTE

Civil Process Coordinator  
1.0 FTE

Computer Support  
Technician  
2.0 FTE

Temporary Administrative  
Specialist III

- Customer Service
- Law Enforcement Center Reception
- Disseminate information
- Process citations
- Process incident & crash reports
- Fiscal support duties
- Receives and process background checks
- Collections fees
- Enters, maintains and updates data into records management data bases
- General office duties
- Community Outreach

- Coordinates flow of civil papers
- Maintains records of all papers for legal documentation
- Generates billing and auditing
- Assists customers with legal documents and procedures
- Schedules and coordinates Sheriff's Sales of foreclosures and recovered properties, evictions, replevins and writ
- General office duties
- Customer Service
- Community Outreach

- Provides technical support for multi-user automated law enforcement information systems including various software and hardware
- Manages day to day system operations and problem analysis of system failures
- Technical support for users
- Maintains web page
- Liaison to IS Department
- Coordinates Prisoner Transports
- Time Agency Coordinator
- Process/coordinates warrants

- Customer Service
- Answering phone
- Assisting with back log for several individuals
- Dissemination of mail
- Project s as assigned

## Proposed Structure – 2019

- **Add One Administrative Associate III**

### Impacts

Overtime/Comp time reduced  
 Improved morale  
 Elimination of LTE use  
 Detective Sergeant reduction in time spent on clerical duties  
 Reduction of backlog of District Attorney's Records Requests  
 Verification of squad logs/videos would be updated

Administrative Services Division  
 Manager  
 1.0 FTE

Day to Day Administrative functions  
 Budget Administration  
 Personnel Administration  
 Grant Administration  
 Program planning  
 Policy Development  
 Performance Management

Contract management  
 Supervision of support staff  
 Liaison to Committees & Public  
 Information Systems Coordination  
 Intergovernmental Activities  
 Public Relations

Administrative Specialist III  
 2.5 FTE

- Customer Service
- Law Enforcement Center Reception
- Disseminate information
- Process citations
- Process incident & crash reports
- Fiscal support duties
- Receives and process background checks
- Collections fees
- Enters, maintains and updates data into records management data bases
- General office duties
- Community Outreach

Civil Process Coordinator  
 1.0 FTE

- Coordinates flow of civil papers
- Maintains records of all papers for legal documentation
- Generates billing and auditing
- Assists customers with legal documents and procedures
- Schedules and coordinates Sheriff's Sales of foreclosures and recovered properties, evictions, replevins and writ
- General office duties
- Customer Service
- Community Outreach

Computer Support  
 Technician  
 2.0 FTE

- Provides technical support for multi-user automated law enforcement information systems including various software and hardware
- Manages day to day system operations and problem analysis of system failures
- Technical support for users
- Maintains web page
- Liaison to IS Department
- Coordinates Prisoner Transports
- Time Agency Coordinator
- Process/coordinates warrants

Administrative Associate III  
 1.0 FTE

- Law Enforcement Center Receptionist
- Customer Service
- Answering phone
- Back up assistance to Civil Process Coordinator and Administrative Specialists
- Basic fiscal support duties (invoices, deposits, collecting fees, processing purchase orders, preparing vouchers)
- Process records requests
- Data entry
- Dissemination of mail
- Verify squad logs
- Clerk meetings

**Eau Claire County**  
**New Position/Amended FTE Request Form**  
*Budget Year 2019*

Return this form to Human Resources no later than 4 p.m. on July 20, 2018

Department:	Sheriff's
Position Title:	Detective
Start Date:	1-Jan-19

<b>Action Requested:</b>	<input checked="" type="checkbox"/> New FTE (Position)	<b>Requested FTE: 1.00</b>
	<input type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	<b>Requested FTE: 5.00</b>
	<b>Current FTE: 4.00</b>	

**SUPPORTING INFORMATION FOR REQUEST**

1. Reason for new position or amended FTE request (why is this position needed):

The case load and complexity of cases handled by our detective division continues to increase. The additional staff would allow for the detective division to take on a larger case load and do better follow-up investigations on cases handled by the department. This new detective would also be geared toward assisting in the Computer Forensics Lab. We currently see long delays in working on cases due to being short in this area. Citizens have complained about the length of time it takes to address their case or that we are not able to address it at all due to the seriousness of other cases. For example, we do not address low value thefts or other misdemeanor cases unless there is a known suspect. We rely more on our patrol division to do follow-up interviews, retrieve evidence, and do case work which takes them away from their prescribed job duties.

2. What are the major functions of the proposed position?

Performs investigative duties that cover a wide range of cases including, but not limited to: sexual assault, child abuse, assault, battery, forgery, arson, burglary, theft, vandalism, and background investigations. Reports for duty when summoned, including when on off-duty status, to provide assistance in serious crimes, fatal accidents, emergencies, and other situations requiring immediate response. Completes documentation on specific actions taken regarding individual cases for file records. Prepares cases for court hearings and testifies in such hearings as required. Inspects scenes of crimes, accident sites, and other appropriate locations to identify possible physical evidence. Takes appropriate measures to preserve potential evidence including taking photographs, making casts, taking custody, making detailed notes, and/or calling in appropriate experts as necessary. Interviews victims of criminal activity and potential witnesses or suspects. Maintains current knowledge of the criminal code and related laws, the law enforcement system, and court procedure in juvenile and criminal matters. Maintains proficiency in use of equipment such as personal computer, handcuffs, weapons, crime scene investigation kit, cameras, radios, emergency and communications equipment, and any other equipment assigned in the course of duties. Arrests or detains suspects in accordance with proper legal procedures. Answers or properly refers all inquiries or complaints concerning activities or staff of the Sheriff's Office. Provides back-up coverage as directed, including working in other divisions as necessary, and performs other related duties as assigned or directed.

3. What caused the need for this position?

The increased number of cases in general, but specifically cases related to the increased use of METH such as burglary. In addition cases in general are more time consuming due to the complexity of them and due to the amount of digital evidence. This new position would be tailored to assist with general detective work as well as assist in the Computer Forensics Lab doing evidence analysis and assisting with

Internet Crimes Against Children investigations. There has been an increase in the number of cases involving crimes against children which generally include interviews at the Child Advocacy Center. This also increases the amount of time detectives spend on a case because of the higher standard of investigation for these types of cases. All these factors lead to time delays in all cases, but also means some cases just simply do not get addressed. These include simple assaults, misdemeanor thefts, and low value burglaries when there is not a known, named suspect. At times we tell complainants to work on their cases themselves such as watching pawn shops, ebay, etc. The department has received periodic complaints about time delays or about the amount of attention their cases are getting because we do not have enough staff in this division.

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4. How is the work currently being performed? .

4a. What will be the anticipated effect if this position is not created or amended?

The current caseload is triaged to see which will be addressed and which will not. When we are not able to fully address a case, the number of complaints goes up. That being said, even with the addition of 1 detective we will still need to triage cases, but we will be able to take more than we do now. It is important to remember when we cannot address and solve cases effectively people get away with committing crimes, and when they do they continue to do so and the severity of the crimes they commit increases. 4a) if this position is not created we will continue to see a decline in the overall number of cases we can accept and solve. We will see an increase in citizen complaints about their cases not being investigated. It will mean extra time patrol spends on investigations and increased stress on employees. We will not be able to spend adequate time investigating Internet Crimes Against Children including internet "stings", and our detectives will not be able to fully assist with other special duties that they have been assigned to such as firearms instruction/Crash reconstruction/negotiations/drone piloting, etc.

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5. Can position costs be offset by having the work done in a more innovative way or are there alternatives to services that can reduce operational costs?

No

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*Please Complete the Fiscal Analysis Portion of this request (excel form 2018 Fiscal Analysis Position Request)*

**Please Attach Any Supporting Documentation and Calculations**

**2018 Fiscal Analysis  
Position Request**

[Create](#)

Position Title	Detective
Salary for FY 2018 (Hours/year * pay rate)	\$ 54,998
FICA (7.65%)	4,262
WRS Employer (12.39%)	6,903
Health Insurance (or incentive)	21,102
Wellness HSA	2,000
Life Insurance	10
Computer Equipment	
Other MIS Costs (Software, etc.)	
Office Furniture	
Office Supplies	
Other Operating Expenditures	720
Renovation/Relocation Costs	
<i>Revenues (Use Negative #)</i>	
Other	
<b>*TOTAL</b>	<b>\$ 89,996</b>
<b>*If position is funded with grant dollars, supporting documentation</b>	

Calculations

Per Union Contract

Jan-18	54,997.92
Jul-18	54,997.92
Average Yearly Salary	<u>54,997.92</u>

**Notes:**

Contact the Finance Department for assistance in making estimates or calculations.  
Please review your calculations with the Finance Department prior to submitting this form to the Human Resources Department

## Current Structure- 2018

Sergeant-Detective  
1.0 FTE

Day to Day Investigative Operations  
Case management for Detective Bureau  
Approval of report submissions  
Prepare arrest paperwork for DA's Office  
Mandatory Incident Based Reporting management  
Prepares shift schedules

**Currently not performing**

- Number of investigations not being conducted
- Follow-up investigation not happening or at minimum
- Only high priority cases being worked on
- Digital evidence being held for long periods of time
- Unable to perform in specialized areas
- Proactive investigation into ongoing crime
- Concerns with caseload on each Detective (Wellness)
- Caseload with benefit time taken
- High profile case assignments and management

Detective  
2.0 FTE

Detective-T  
1.0 FTE

Detective-Computer Lab  
1.0 FTE

Detective-WCDTF  
1.0 FTE  
1.0 FTE-Temp

- Perform Investigations-Homicide, Sexual Assault, Child Abuse, Burglary, Forgery, Background.
- Documentation of follow-up investigations
- Prepares cases for court hearings and testifies in such hearings
- Provide assistance for serious crimes and fatal incidents
- Provide back-up coverage in other divisions
- Maintain proficiency in specialized equipment

- Perform Investigations-Homicide, Sexual Assault, Child Abuse, Burglary, Forgery, Background.
- Documentation of follow-up investigations
- Prepares cases for court hearings and testifies in such hearings
- Provide assistance for serious crimes and fatal incidents
- Provide back-up coverage in other divisions
- Maintain proficiency in specialized equipment

- Conduct Forensic Examinations of computers and other data devices
- Maintain certification and knowledge of latest software and devices used to retrieve information
- Provide back-up coverage in other divisions
- Provide assistance for serious crimes and fatal incidents
- Conduct ICAC investigations and Cyber Tips
- Conduct online investigations

- Perform narcotic investigations and follow-up interviews
- Seizing assets acquired through illegal means
- Initiate and maintain information network within the community
- Provide assistance for serious crimes and fatal incidents
- Coordinate high risk arrest operations
- Stay updated in current and upcoming drug trends

## Proposed Detective Structure – 2018

- **Add One Detective**

Sergeant-Detective  
1.0 FTE

- Day to Day Investigative Operations
- Case management for Detective Bureau
- Approval of report submissions
- Prepare arrest paperwork for DA's Office
- Mandatory Incident Based Reporting management
- Prepares shift schedules

- Impacts
- Ability to triage investigations
  - Assist Patrol with proactive follow-up
  - Appropriate caseload distribution
  - Participation in specialized areas
  - Maintain forensic equipment and investigative software
  - Collaborate with County Agencies with standing committees

Detective  
2.0 FTE

Detective-T  
1.0 FTE

Detective  
1.0 FTE

Detective-Computer Lab  
1.0 FTE

Detective-WCDTF  
1.0 FTE  
1.0 FTE-Temp

- Perform Investigations-Homicide, Sexual Assault, Child Abuse, Burglary, Forgery, Background.
- Documentation of follow-up investigations
- Prepares cases for court hearings and testifies in such hearings
- Provide assistance for serious crimes and fatal incidents
- Provide back-up coverage in other divisions
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- Prepares cases for court hearings and testifies in such hearings
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- Maintain proficiency in specialized equipment

- Conduct Forensic Examinations of computers and other data devices
- Maintain certification and knowledge of latest software and devices used to retrieve information
- Provide back-up coverage in other divisions
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- Conduct ICAC investigations and Cyber Tips
- Conduct online investigations

- Perform narcotic investigations and follow-up interviews
- Seizing assets acquired through illegal means
- Initiate and maintain information network within the community
- Provide assistance for serious crimes and fatal incidents
- Coordinate high risk arrest operations
- Stay updated in current and upcoming drug trends

**Eau Claire County**  
**New Position/Amended FTE Request Form**  
*Budget Year 2019*

Return this form to Human Resources no later than 4 p.m. on July 20, 2018

Department:	Eau Claire County Sheriff's Office
Position Title:	Sergeant (civilian)
Start Date:	1-Jan-19
<input checked="" type="checkbox"/> New FTE (Position)	

<b>Action Requested:</b>	<input type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	<b>Requested FTE:</b>
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**Current FTE: 5.00**

**Requested FTE: 6.00**

**SUPPORTING INFORMATION FOR REQUEST**

1. Reason for new position or amended FTE request (why is this position needed):

The county board, if approved, will ask the sheriff's office to provide supervision of a new screening area for the Eau Claire County Government Center second floor (courts floor) in 2019. Currently there is one ½ time sergeant responsible for courthouse security, court scheduling, and supervision of inmate movement. We are proposing adding additional bailiffs and contracted services employees who the sergeant will have responsibility over. It is our request this position be added even if the courthouse screening project is not approved. We plan to utilize our current sworn sergeant full time in the courts and add one civilian sergeant to cover the gap left by moving the fifth sergeant out of the jail. We have increased over 100 secure inmates since the jail opened and are in need of additional supervision in both the courthouse and in the jail. This additional position would assist in the supervision needs reducing liability in both the jail and courts divisions.

2. What are the major functions of the proposed position?

The new positions will allow for a full time sergeant to assist the bailiff division with supervision and be utilized as a resource to assist when needed in the division.

3. What caused the need for this position?

If the county board approves the concept of screening the second floor of the courthouse, our office will need to contract for and add additional county staff to effectively operate the current operation plus add the new program. Additionally, we are in need of adding supervision in both the bailiff division with new services and current staff shortages and to the jail to assist with the increased demand of higher secure jail populations with increased complexity of inmates.

4. How is the work currently being performed?

4a. What will be the anticipated effect if this position is not created or amended?

The work is currently being performed by a sergeant who splits time between the bailiffs and the jail. The additional sergeant will allow for full time supervision for the Government Center and allow for additional supervision of the jail operations. The additional sergeant will reduce risk of liability to the county as we will move towards full time coverage of both divisions.

5. Can position costs be offset by having the work done in a more innovative way or are there alternatives to services that can reduce operational costs?

Our office has reviewed other counties who provide screening and have proposed a comprehensive approach by combining private security services in conjunction to bailiff positions to offset cost yet maintain proper security. This process will be effective only if supervised by a full time sergeant to make sure all liability is covered.

*Please Complete the Fiscal Analysis Portion of this request (excel form 2018 Fiscal Analysis Position Request)*

**Please Attach Any Supporting Documentation and Calculations**



**2018 Fiscal Analysis  
Position Request**

Action	Create
Position Title	Sergeant (civilian)
Salary for FY 2018 (Hours/year * pay rate)	\$ 72,328
FICA (7.65%)	5,588
WRS Employer (12.39%)	9,051
Health Insurance (or incentive)	22,102
Wellness HSA	2,000
Life Insurance	8
Computer Equipment	
Other MIS Costs (Software, etc.)	
Office Furniture	
Office Supplies	
Other Operating Expenditures	720
Renovation/Relocation Costs	
<i>Revenues (Use Negative #)</i>	
Other	
<b>*TOTAL</b>	<b>\$ 111,797</b>
<b>*If position is funded with grant dollars, supporting documentation</b>	

Wage Calculations

Paygrade P, Step 3

Jan-19	71,785.44
Jul-19	72,871.20
Average 2019 Yearly Salary	<u>72,328.32</u>

**Notes:**

Contact the Finance Department for assistance in making estimates or calculations.  
Please review your calculations with the Finance Department prior to submitting this form to the Human Resources Department

**Eau Claire County**  
**New Position/Amended FTE Request Form**  
*Budget Year 2019*

Return this form to Human Resources no later than 4 p.m. on July 20, 2018

Department:	Eau Claire County Sheriff's Office
Position Title:	Bailiff
Start Date:	1-Jan-19
<input checked="" type="checkbox"/> New FTE (Position)	

**Action Requested:**  Increase/Decrease in FTE Status of Existing Position      **Requested FTE: 2.00**

**Current FTE: 4.00**

**Requested FTE: 6.00**

**SUPPORTING INFORMATION FOR REQUEST**

1. Reason for new position or amended FTE request (why is this position needed):

The Eau Claire County Board, if approved, is asking the Sheriff's Office to screen the second floor (Courthouse Floor) of the Eau Claire County Government Center. If this request is approved our office will seek a contract with a private security company to include these two bailiff positions to assist with the new services by provided for security of the second floor. This combination of contract and new staff will reduce the cost significantly yet provide effective services.

2. What are the major functions of the proposed position?

The new positions will assist the private security contracted employees with armed security. The bailiff position is a deputy sheriff and will provide the ability to take law enforcement actions when required. The positions will work in collaboration with our current bailiff staff and provide a multitude of services to the remainder of the courthouse when called upon.

3. What caused the need for this position?

If the county board approves the concept of screening the second floor of the courthouse our office will need to contract for security services and add additional staff to effectively operate our current services and add the new program.

4. How is the work currently being performed?

4a. What will be the anticipated effect if this position is not created or amended?

The screening area is not currently set up or utilized. Our office will not be able to perform the requested services if we do not contract and add additional staff. Although one could assume the need for bailiffs in the courtrooms could remain the same once the second floor is screened, this idea is not supported by our office.

**Staffing**

• At one time our office had six bailiffs and one sergeant in the bailiff division for courthouse security. Our current staffing is four bailiffs and one 1/2 time sergeant split with the jail. Today we have the need for additional bailiff positions as we frequently require detectives, civil process, patrol, or administration to work on the second floor to cover the workload. When we pull from other divisions we are leaving those areas vulnerable as we are limited in staffing currently in those divisions.

**Statutory Requirements**

• The Sheriff is statutorily required under statute 59.27 to “attend upon the circuit court held in the sheriff’s county during its session”. The Sheriff’s Office has historically cooperated with all county offices that have responsibility within our courtrooms thereby serving the courts and taxpayers well in efficiently performing the function of the circuit court.

**Bailiff Duties**

There are countless court proceedings throughout the year in which emotions run high and the potential for violence is present. Cases such as divorce and child custody proceedings are among the most volatile and potentially explosive.

- Trials in which testimony is taken are a potential setting for violence. In many instances, individuals are appearing to be sentenced to jail or prison, often for significant periods of time. These individuals are under severe stress and may be capable of irrational behavior which can result in injury to attorneys, citizens, presiding judge and other courtroom personnel.
- While there are increased numbers of proceedings, perhaps more important than the number is the nature of cases being heard in our courtrooms as compared to even ten years ago. Glancing through The Leader Telegram at the reports of crimes being committed in our county is enough to make the point. High-level drug dealers, armed robbers, arsonists, along with the more routine offenders such as child molesters, burglars and forgers occupy our courtrooms every week.
- Even more important than the working relationship with members of county offices and the courts is the issue of safety and security of the courthouse.
- All inmate movement requires a minimum one bailiff and in many circumstances two bailiffs are needed.
- Case numbers remain consistent at nearly a 1000 cases handled in the courthouse annually by our bailiff staff.
  - o Walk in Warrants handled by bailiff staff saves bookings and additional work as they are handled directly at the courthouse.
  - o Disturbance calls and investigations for all county departments within the government center are handled by our bailiff staff.
  - o Disturbance calls and investigations in the Juvenile Detention Center are handled by out bailiff staff.

The Circuit Court judges joined forces in support of the bailiffs charged with this statutorily mandated function when elimination of positions was imminent. Government officials should be aware of the need for highly trained capable deputy sheriffs being present in their courts when in session as a preventative force as well in the government center. With this said we need to continue to tend the courts, cover the government center, and now screen the second floor.

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5. Can position costs be offset by having the work done in a more innovative way or are there alternatives to services that can reduce operational costs?

Our office has reviewed other counties who provide screening and have proposed a comprehensive approach by combining private security services in conjunction with bailiff positions to offset cost yet maintain proper security.

*Please Complete the Fiscal Analysis Portion of this request (excel form 2018 Fiscal Analysis Position Request)*

**Please Attach Any Supporting Documentation and Calculations**

## 2018 Fiscal Analysis Position Request

Action	Create
Position Title	Bailliff
Salary for FY 2019 (Hours/year * pay rate)	\$ 62,118
FICA (7.65%)	4,807
WRS Employer (12.39%)	7,786
Health Insurance (or incentive)	21,102
Wellness HSA	2,000
Life Insurance	8
Computer Equipment	
Other MIS Costs (Software, etc.)	
Office Furniture	
Office Supplies	
Other Operating Expenditures	720
Renovation/Relocation Costs	
<b>Revenues (Use Negative #)</b>	
Other	
<b>*TOTAL</b>	<b>\$ 98,541</b>
<b>*If position is funded with grant dollars, supporting documentation</b>	

Per Union Contract

Jan-19	62,118.00
Jul-19	62,118.00
Average 2019 Yearly Salary	62,118.00

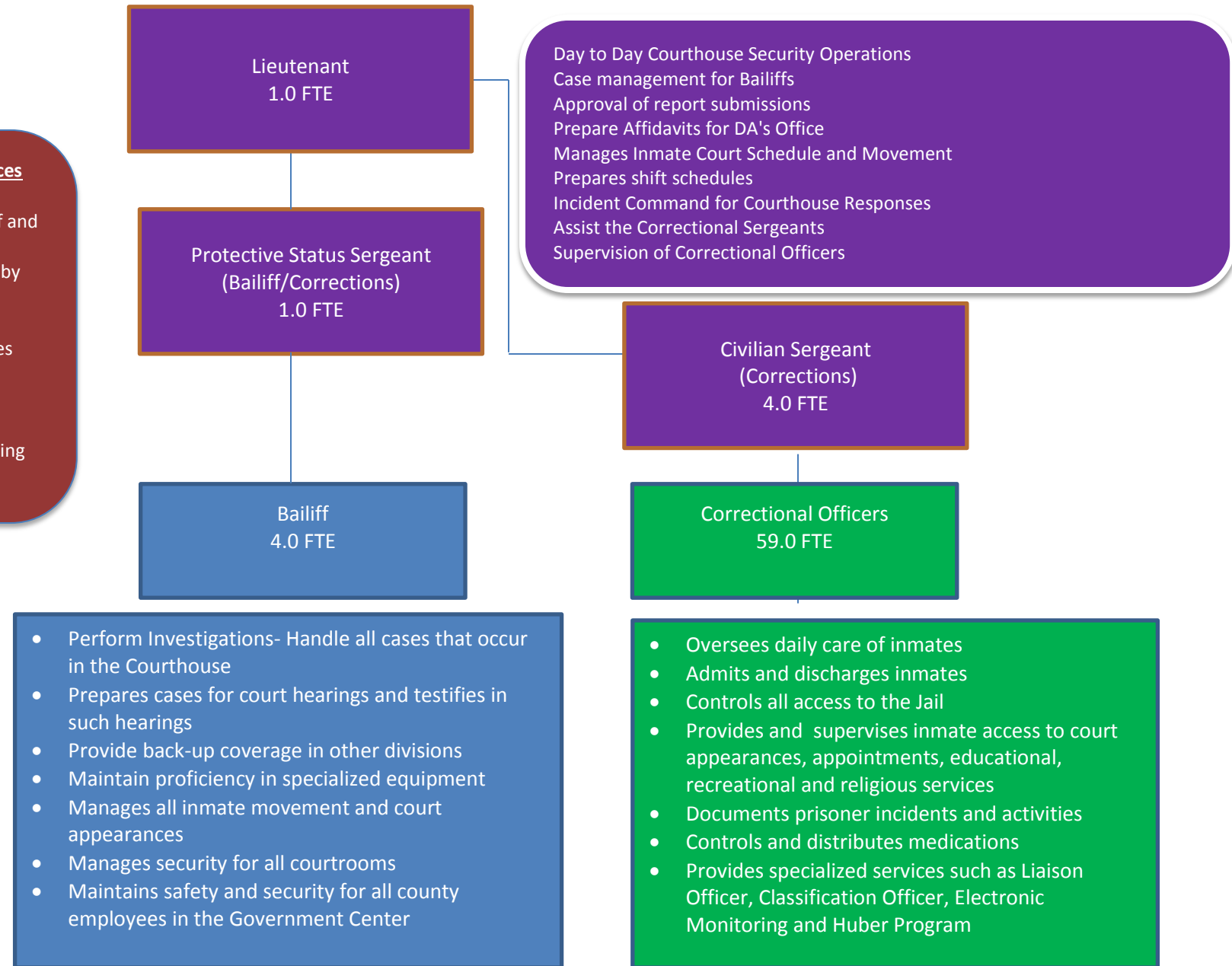
**Notes:**

Contact the Finance Department for assistance in making estimates or calculations.  
Please review your calculations with the Finance Department prior to submitting this form to the Human Resources Department

## Current Structure- 2018 Security Services

### Currently not performing/underperforming/consequences

- Protective Sergeant position is split between bailiff and correctional staff causing shortages in supervision
- Courthouse Security Planning and Training limited by staff shortages
- No Courthouse Screening (second floor)
- Courts not being covered that creates liability issues
- Inability to assist with transports
- Inability to assist other divisions with operational needs
- Need to rely on other Divisions to cover courts during training and vacations



**Proposed Structure- 2018**

- Add One Civilian Sergeant
- Add Two Bailiff Positions
- Implements Courthouse Screening on Second Floor

Impacts

- There will still be times when courts may not be covered that creates liability issues
- Creates ability to provide courthouse screening on the second floor
- Provides ability to assist with transports
- Other divisions may still need to cover for staff vacations and training

Bailiff  
2.0 FTE

- Perform Investigations- Handle all cases that occur in the Courthouse
- Prepares cases for court hearings and testifies in such hearings
- Provide back-up coverage in other divisions
- Maintain proficiency in specialized equipment
- Manages all inmate movement and court appearances
- Manages security for all courtrooms
- Maintains safety and security for all county employees in the Government Center
- Courthouse Screening Staff
- Assist with courthouse security planning and training
- Ability to cover more court appearances
- Ability to Assist with some transports

Lieutenant  
1.0 FTE

Protective Status Sergeant-  
(Bailiff)  
1.0 FTE

Bailiff  
4.0 FTE

- Perform Investigations- Handle all cases that occur in the Courthouse
- Prepares cases for court hearings and testifies in such hearings
- Provide back-up coverage in other divisions
- Maintain proficiency in specialized equipment
- Manages all inmate movement and court appearances
- Manages security for all courtrooms
- Maintains safety and security for all county employees in the Government Center

- Day to Day Courthouse Security Operations
- Case management for Bailiffs
- Approval of report submissions
- Prepare Affidavits for DA's Office
- Manages Inmate Court Schedule and Movement
- Prepares shift schedules
- Incident Command for Courthouse Responses
- Assist the Correctional Sergeants when possible
- Supervision of Correctional Officers

Civilian Sergeant  
(Corrections)  
4.0 FTE

Correctional Officers  
59.0 FTE

- Oversees daily care of inmates
- Admits and discharges inmates
- Controls all access to the Jail
- Provides and supervises inmate access to court appearances, appointments, educational, recreational and religious services
- Documents prisoner incidents and activities
- Controls and distributes medications
- Provides specialized services such as Liaison Officer, Classification Officer, Electronic Monitoring and Huber Program

Civilian Admin Sergeant  
1.0 FTE

- Prepare shift schedules
- Oversees all operations during their shift
- Coordinates with medical/mental health services
- Assists with transport of inmates/scheduling
- Training/scheduling of staff training
- Maintain briefings

2019 Information Systems Capital Requests and Forecast

Expected  
Lifetime

Year	Category	Dept		Description	Prtly	Qty	Amount	Estimate	Budget	Comments	Capital	Operating
2019	Equipment	SHF	HW	desktop with DVD for range		1		0	0	redeploy old PC		
2019	Equipment	SHF	HW	Squad car laptop replacements		9	1,400	12,600	12,600	continue with this	12,600	
2019	Equipment	SHF	HW	Squad car Toughbook replacements		9	3,200	28,800	28,800	not recommended by IS		
2019	Equipment	SHF	SW	Spillman enhancements		1	50,000	50,000	50,000	application enhancements	50,000	
2019	SHF Security	SHF	HW	Jail body scanner		1	250,000	250,000	250,000	moved to Sheriff's Capital		
2019	SHF Security	SHF	HW	Jail mail scanner		1	156,445	156,445	156,445	moved to Sheriff's Capital		
2019	SHF Security	SHF	HW	L3 interview room replacements		1	30,000	30,000	30,000	6 years old	30,000	
2019	Video Conf	SHF	HW	replace jail video conference equipment		2	12,000	24,000	24,000	Room Kit & TV (7 yrs old)	24,000	
<b>Grand Total</b>									<b>551,845</b>		<b>116,600</b>	<b>0</b>

5 year

2nd Quarter Fiscal Update

Run Date 08/02/18 09:24 PM

Page No 1

For 01/01/18 - 12/31/18

County of Eau Claire

FJEXS01S

Periods 01 - 13

Variable Column Report

Budget to Actuals: Revenue/Expense

Month End

PY Periods 01 - 13

	<u>Original Budget</u>	<u>Adjusted Budget</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Encumbered</u>	<u>Available</u>	<u>% Used</u>
17 SHERIFF							
100 GENERAL FUND							
1 SALARIES AND BENEFITS	9,823,783.00	9,823,783.00	.00	5,472,938.54	.00	4,350,844.46	4,612.89
2 CONTRACTUAL SERVICES	821,670.00	821,670.00	.00	533,680.92	105,705.87	182,283.21	1,514.40
3 SUPPLIES AND EXPENSES	892,360.00	892,360.00	.00	551,782.36	360,434.99	-19,857.35	3,396.96
5 FIXED CHARGES	249,440.00	249,440.00	.00	119,449.40	.00	129,990.60	860.27
7 GRANTS, CONTRIBUTIONS, OTHER	4,600.00	4,600.00	.00	2,096.58	.00	2,503.42	241.27
8 OTHER	89,200.00	98,002.00	.00	89,768.11	48,241.26	-40,007.37	1,215.55
212 ANTI-DRUG GRANT FUND							
1 SALARIES AND BENEFITS	45,807.00	45,807.00	.00	130,951.08	.00	-85,144.08	420.28
2 CONTRACTUAL SERVICES	25,440.00	30,440.00	.00	13,609.93	.00	16,830.07	305.60
3 SUPPLIES AND EXPENSES	40,790.00	40,790.00	.00	19,643.23	308.56	20,838.21	482.79
5 FIXED CHARGES	15,900.00	15,900.00	.00	12,432.10	.00	3,467.90	286.40
8 OTHER	100,000.00	100,000.00	.00	27,493.18	.00	72,506.82	98.28
17 SHERIFF	12,108,990.00	12,122,792.00	.00	6,973,845.43	514,690.68	4,634,255.89	13,434.70



## 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

## Out of County Housing - 2018

Month	Chippewa County (\$43/day)	Dunn County (\$47/day)
January	\$5,977.00	\$7,285.00
February	\$7,525.00	\$3,337.00
March	\$18,533.00	\$10,011.00
April	\$16,254.00	\$7,802.00
May	\$11,653.00	\$8,037.00
June	\$6,708.00	\$6,157.00
July		
August		
September		
October		
November		
December		
Total by county	\$66,650.00	\$42,629.00

**Grand Total: \$109,279.00**

**1st Quarter: \$52,668.00**  
**2nd Quarter: \$56,611.00**  
**3rd Quarter: 0**  
**4th Quarter: 0**

Started shipping inmates:  
 Chippewa Co: 11.9.17  
 Dunn Co: 12.1.17

Highest  
 Chippewa: 18 (March)  
 Dunn: 11 (March)

**FACT SHEET**

**TO FILE NO. 18-19/051**

This resolution is not a position statement either pro or con on the legalization of cannabis. This resolution is meant to facilitate public input from Eau Claire County voters on this controversial topic through an advisory referendum on November 6, 2018. The results of the advisory referendum will be shared with members of the Wisconsin assembly and senate as well as the governor. There are three alternatives listed as follows:

Should cannabis:

(Please select only one of the alternatives below or your vote will be invalid)

\_\_\_\_\_ (a) Be legal for adult, 21 years of age and older, recreational or medical use, taxed and regulated like alcohol, with the proceeds from the taxes used for education, healthcare, and infrastructure in Wisconsin?

\_\_\_\_\_ (b) Be legal for medical purposes only and available only by prescription through a medical dispensary?

\_\_\_\_\_ (c) Remain a criminally illegal drug as provided under current law?

A list of resources and links to information regarding the legalization of cannabis is available on the Eau Claire County website at <https://www.co.eau-claire.wi.us/government/legislation-resources/cannibas-advisory-referendum>.

Respectfully Submitted,



Keith R. Zehms  
Corporation Counsel

Ordinance/18-19.051 Fact

4 - DIRECTING THE COUNTY CLERK TO PLACE THE REFERENDUM QUESTION  
5 CONTAINED IN THIS RESOLUTION REGARDING LEGALIZATION OF CANNABIS ON  
6 THE NOVEMBER 6, 2018 BALLOT-

7 WHEREAS, A non-binding advisory referendum can gauge public opinion and give voters  
8 an opportunity to learn about a public health issue that will likely be before the legislature; and

9 WHEREAS Alaska, California, Colorado, Maine, Nevada, Oregon, and Washington have  
10 legalized adult personal use of marijuana, and regulate the production, distribution, and sale of  
11 cannabis; and

12 WHEREAS, Vermont and the District of Columbia have legalized limited personal  
13 possession and cultivation of cannabis by adults; and

14 WHEREAS, Michigan and Illinois may fully legalize and tax cannabis within the next  
15 year; and

16 WHEREAS, in order to determine whether the people of Eau Claire County support or  
17 oppose the legalization of cannabis, the County Board may conduct a countywide advisory  
18 referendum, pursuant to Wis. Stat. 59.52(25), in the Fall Election on November 6, 2018.

19  
20 WHEREAS, other Wisconsin Counties will be offering advisory cannabis referendums  
21 for their constituents' consideration on November 6, 2018.

22 NOW, THEREFORE, BE IT RESOLVED that the Eau Claire County Board of  
23 Supervisors authorizes the following countywide advisory referendum be placed on the  
24 November 6, 2018 ballot:

25 Should cannabis:

26 (Please select only one of the alternatives below or your vote will be invalid)

27 \_\_\_\_\_(a) Be legal for adult, 21 years of age and older, recreational or medical use,  
28 taxed and regulated like alcohol, with the proceeds from the taxes used for education,  
29 healthcare, and infrastructure in Wisconsin?

30 \_\_\_\_\_(b) Be legal for medical purposes only and available only by prescription  
31 through a medical dispensary?

32 \_\_\_\_\_(c) Remain a criminally illegal drug as provided under current law?  
33

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

37 \_\_\_\_\_  
38 *Michael J. ...*

37 \_\_\_\_\_  
38 *Caroline Bates*

39 \_\_\_\_\_  
40 *Donald H. ...*

41 Committee on Administration

41 \_\_\_\_\_  
42 *Rog L. ...*  
43

44 KRZ/yk

45 Dated this 1 day of August, 2018.

4 - DIRECTING THE COUNTY CLERK TO PLACE THE REFERENDUM QUESTION  
5 CONTAINED IN THIS RESOLUTION REGARDING LEGALIZATION OF CANNABIS ON  
6 THE NOVEMBER 6, 2018 BALLOT-

7 WHEREAS, A non-binding advisory referendum can gauge public opinion and give voters  
8 an opportunity to learn about a public health issue that will likely be before the legislature; and

9 WHEREAS Alaska, California, Colorado, Maine, Nevada, Oregon, and Washington have  
10 legalized adult personal use of marijuana, and regulate the production, distribution, and sale of  
11 cannabis; and

12 WHEREAS, Vermont and the District of Columbia have legalized limited personal  
13 possession and cultivation of cannabis by adults; and

14 WHEREAS, Michigan and Illinois may fully legalize and tax cannabis within the next  
15 year; and

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Committee on Administration

44 KRZ/yk

45 Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

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Committee on Judiciary and Law

KRZ/yk

Dated this \_\_\_\_ day of \_\_\_\_\_, 2018.

ORDINANC/18-19/051