

Agenda
Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, July 11, 2019 – 4:00 PM
Courthouse – Room 1273

1. Call to Order
2. Public Comment
3. Approve Minutes from June 06, 2019 Meeting – discussion/action Page 3
4. Register in Probate/Clerk of Juvenile Court
 - a. Performance Metrics – discussion Page 46
5. Circuit Court/Clerk of Courts
 - a. Performance Metrics – discussion Page 48
6. Criminal Justice Collaborating Council
 - a. Dashboard Reports Update – discussion
 - i. [Dashboard Link](#)*
 - b. Performance Metrics – discussion
7. District Attorney
 - a. Performance Metrics – discussion
 - b. 2020 Personnel Requests – discussion/action Page 50
 - c. 2019/2020 Capital Request – discussion/action Page 56
8. Sheriff's Office
 - a. Jail Population – discussion
 - b. 2nd Floor Screening & Security – discussion
 - c. Performance Metrics – discussion
 - d. 2020 Personnel Requests – discussion/action Page 57
 - e. 2020 Capital Requests – discussion/action Page 76
9. TRY Mediation
 - a. 2020 Budget Request – discussion/action Page 79
10. Set Future Meeting Date(s) – discussion/action
 - a. August 01, 2019 at 4:00 PM

Posted: 07/08/19

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Media

*<https://app.powerbigov.us/view?r=eyJrIjojNjYyNjE3NTAtZjM0Ny00NWVhLWE5YjEtMDM2MmVhNGU4YzQ4IiwidCI6ImFjMmI3YWU3LTZlZDQtNDI0Ny05YjhmLWJmIiwia2JINGlzZS9>

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11. Set Future Agenda Item(s) – discussion/action
 - a. Sheriff's Office
 - i. Protective Status Legislation
 - ii. ECCJ Population Update
 - b. Marijuana/THC Forfeiture
 - c. Homelessness/Affordable Transitional Housing
 - d. Weekend Court/Night Court Availability
 - e. Resolution Relating to Gun Violence

12. Adjourn

Minutes
Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, June 06, 2019 – 4:00 PM
Courthouse – Room 1273

Members Present: Sue Miller, Brandon Buchanan, and Gerald Wilkie

Members Absent: Sandra McKinney and Stella Pagonis

Others Present: Captain Dan Bresina, Captain Joel Brettingen, Lieutenant Dave Riewestahl, Lieutenant Cory Schalinske, Tiana Glenna, Dana Swanstrom, Jean Gay, Susan Schaffer, Kathryn Shauf, Mike Felton, Gary King, and 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 May 02, 2019 Meeting

Vice-Chairperson Wilkie moved to approve the minutes from the May 02, 2019 meeting. The minutes were adopted as published in the meeting materials via a 3-0 voice vote.

1st Quarter Fiscal & Performance Metrics

There was general discussion regarding performance metrics. The performance metrics are being excised from the general budget process and departments were asked to review and revise the current performance measures being utilized and reported. The committee would like to see the current and proposed new metrics presented by each department at the July meeting.

- **Circuit Court/Clerk of Courts**

- Susan Schaffer presented the Court's fiscal report. Revenues are on target through the first quarter. Expenses are also on target through first quarter. The Clerk of Court and Circuit Court budget was combined in the fiscal report distributed in the meeting materials, it was noted that this is different from previous updates. This new format was provided by the Finance department.

- **District Attorney**

- Eric Huse presented the District Attorney's Office update. Performance metrics are still being worked on to provide a more meaningful representation of what the department is doing. One attorney recently retired and will need to be filled. Revenues are misleading for quarterly reporting due to grant funding. Currently on target with both revenues and expenses, once grant funding is considered.

- **Register in Probate/Clerk of Juvenile Court**

- Jean Gay presented the Register in Probate/Clerk of Juvenile Court update. On the horizon, potential state-level changes to certain functions of the office. Changes would likely have no effect on revenues or expenses. Currently, the department is right on pace with budgeting.

Criminal Justice Collaborating Council

- **1st Quarter Fiscal & Performance Metrics**

- Tiana Glenna presented the Criminal Justice Collaborating Council update. Work is being done to streamline and update performance measures. 1st quarter fiscal looks okay right now. On the horizon, there is a retirement upcoming that will need to be filled and there will be the addition of one grant funded position.

- Dashboard Reports Update
 - A packet with reports was handed out at the meeting and are included with these minutes. Total out of county housing expenses through April 2019: \$28,984.
- The Function of Probation in the County Jail
 - Mike Felton, Field Supervisor for Probation and Parole, presented information about probation and corrections relationship with the county jail. Various handouts were distributed and are included with these minutes.

Eau Claire County Sheriff’s Office Updates

- 1st Quarter Fiscal & Performance Metrics
 - Captain Brettingen presented the 1st quarter report. Revenues are hard to track because most reimbursements do not occur until the end of the calendar year. Expenses are currently coming in under budget. Currently, the jail is fully staffed (with exception for medical/military leaves); patrol is down two staff members.
- Jail Population
 - As of this meeting, 82% capacity secure population with 7 inmates housed out of county. See “Dashboard Reports Update” and related data packet included in these minutes for additional information.

Sheriff’s Office New Position Requests

Captains Brettingen and Bresina presented the Sheriff’s Office requests. The requests have come out of analysis and conversation to reduce overtime expenditures. The anticipated start date of these positions would be 4th quarter 2019. There were general questions and comments regarding the requests between the committee and Sheriff’s Office staff. The consensus of the committee was the request is not feasible mid-year 2019, but it could be considered as part of the 2020 budget process.

Future Meeting Date

The next committee meeting is scheduled for Thursday, July 11, 2019 at 4:00 PM.

Future Agenda Items

- Sheriff’s Office
 - Protective Status Legislation
 - ECCJ Population Update
- Marijuana/THC Forfeiture
- Homelessness/Affordable Transitional Housing
- Weekend Court/Night Court Availability
- Resolution Relating to Gun Violence
- Department Performance Metrics
- 2020 Department Budget Requests

Adjourn

The meeting was adjourned by Chairperson Miller at 6:18 PM.

Respectfully Submitted:

Eric Huse
Committee Clerk

2019 Judiciary and Law Monthly Report

The following is a table of all the bookings by type that have occurred so far in 2019.

Description	Count
Blank_In_Spillman	32
EC Warrant	272
Federal Sent/Hold	1
Felony Pre-Trial	360
Hub Transfer/Other Agency	5
Huber Sentence	95
Misd Pre-Trial	266
Other County Warrant	72
Out of State Warrant	13
PO Hold	447
PO w/Warrant	21
Pre-trial w/other hold type	69
Pre-trial w/PO Hold	210
Print and Release	63
Responsible Party	153
Secure Sentence	29
Total	2108

The following table shows some key figures from the first 5 months of 2019. All numbers represent Average Daily Populations calculated on a per month basis.

MONTH	ECC Entire Jail	ECC Secure	Other- Other	ECC_Secu re_no_OO	ECC Paid to House Out of County	ECC Huber
1.0	309.9	245.0	11.6	233.4	6.5	64.8
2.0	293.6	231.4	8.7	222.7	7.2	61.9
3.0	290.3	226.6	11.7	214.9	4.8	63.5
4.0	310.3	237.6	14.4	223.1	3.5	72.3
5.0	300.8	235.5	13.8	221.7	10.7	65.2

Transferring inmates to out of county facilities occurred on the following dates.

Receiving Jail	Date of Transfer	Number transferred
Chippewa	2019-1-24	1
Chippewa	2019-1-29	1
Chippewa	2019-2-7	1
Chippewa	2019-3-2	1
Chippewa	2019-4-26	1
Chippewa	2019-5-3	10
Chippewa	2019-5-9	1
Chippewa	2019-5-23	1

This is a table of the length of stay amounts for all the bookings in **2018** that resulted in a release in **2018**.

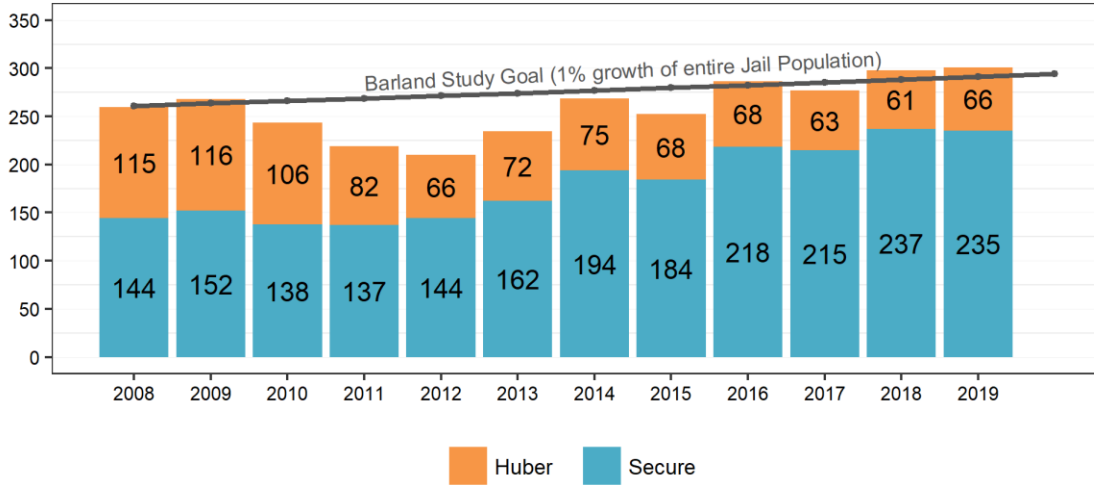
Year	Length of Stay	Number of Bookings
2018	< 2 Days	2530
2018	2-10 Days	1172
2018	10-20 Days	214
2018	20-30 Days	118
2018	> 30 Days	634
2018		4668

** The last line indicates the total number of 2018 bookings that were also released in 2018.

The following graphs provide some additional information and historical background.

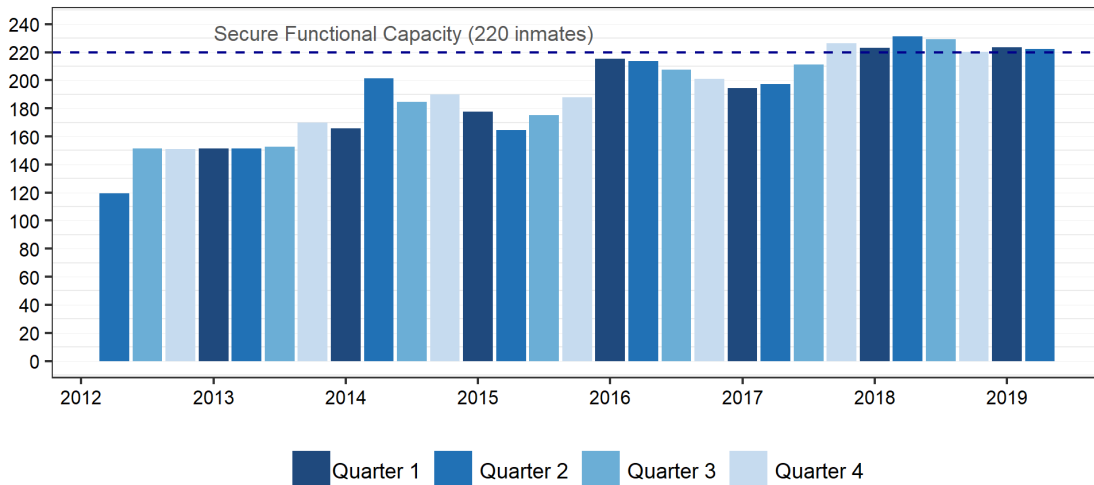
ECC Total Jail Population: ADP by Year

From 2008 until 2018, the entire ECC jail's average daily population (ADP) has grown at an annual rate of slightly over 1%. The total jail population includes the Secure and Huber populations as shown. The numbers include all inmates on the jail's roster, even those on furlough or held by other counties.



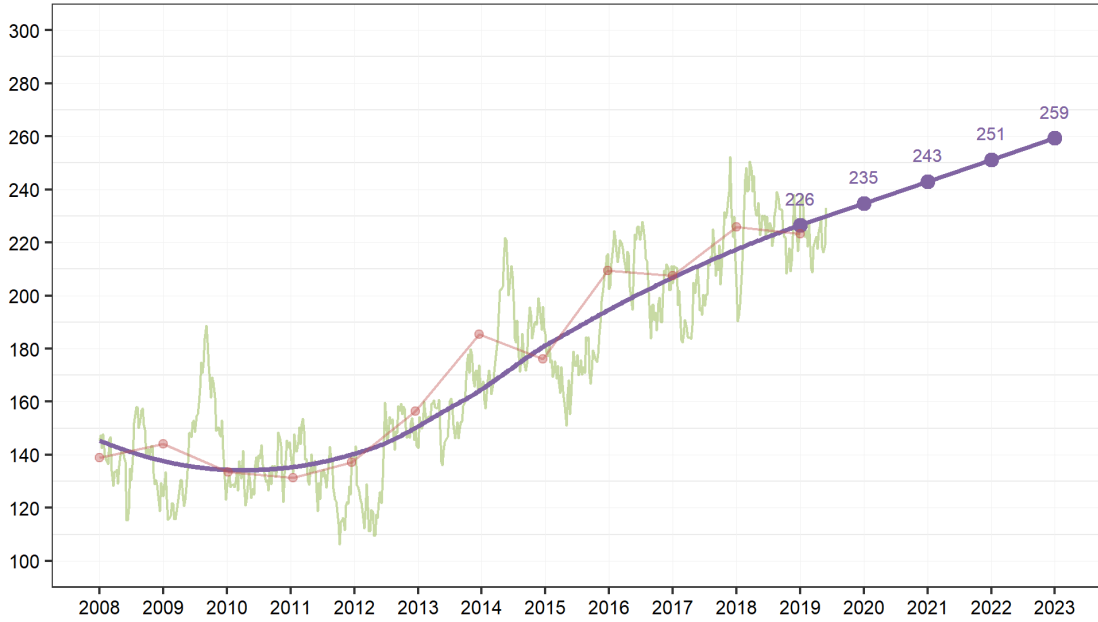
Secure Inmates ECC Must House: ADP by Quarter

This graph shows the quarterly ADP values for the secure inmates that must be housed by ECC. Inmates on furlough or being held by other counties are not included in these values. As a result, these numbers represent the true population pressure placed on the secure jail.



Predicting Secure ADP with Localized Regression

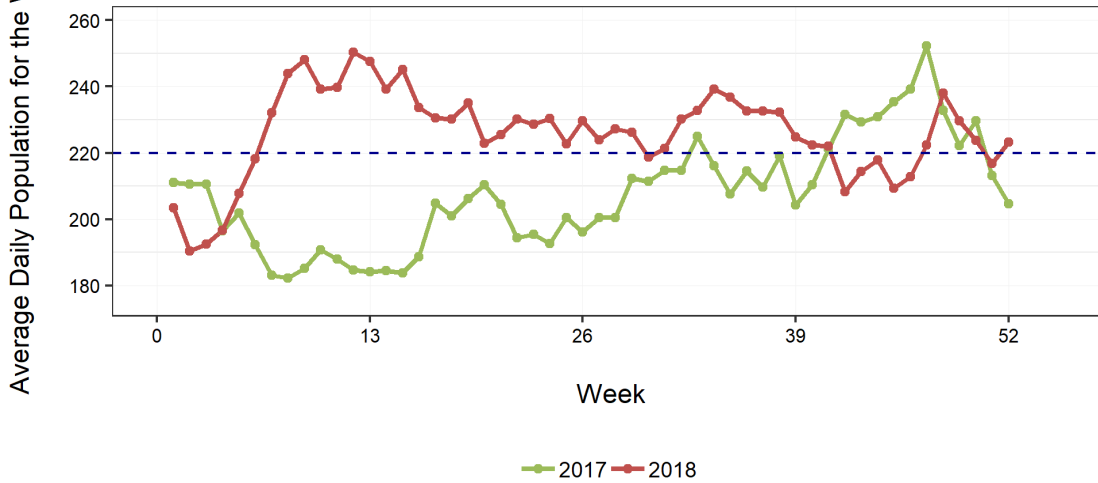
A statistical method known as Local Polynomial Regression Fitting examines the data in sections. In addition, This method uses more granular data. Instead of yearly ADP values, weekly values (green) were used to model and create a forecast for the next five years.



*For reference, the historical yearly ADP values are shown in light red. The 2019 value represents December through May.

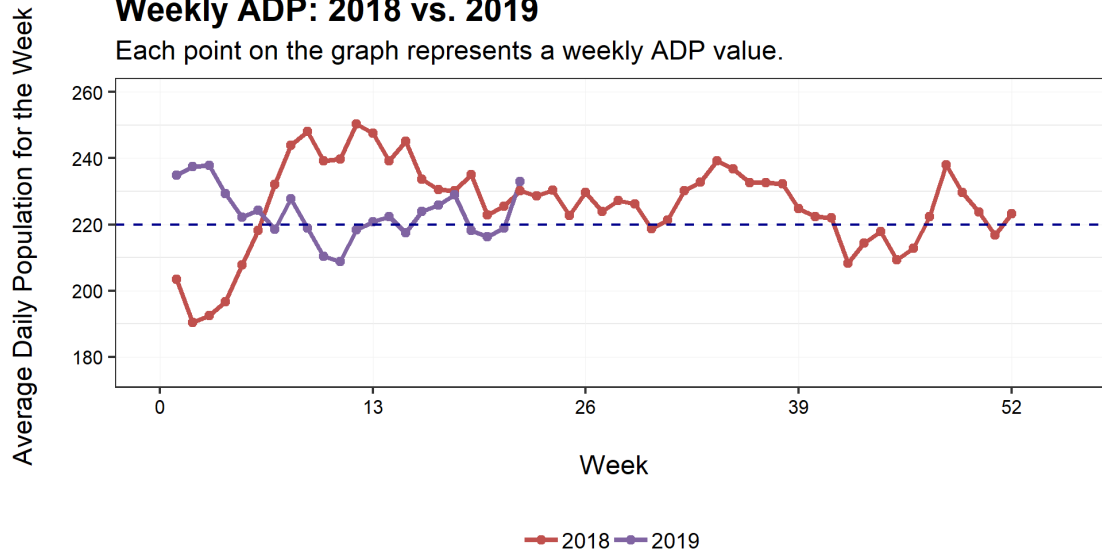
Weekly ADP: 2017 vs. 2018

Each point on the graph represents a weekly ADP value for the secure jail.



Weekly ADP: 2018 vs. 2019

Each point on the graph represents a weekly ADP value.



Department of Corrections (DOC)- Eau Claire County Community Supervision

DIVISION OF COMMUNITY CORRECTIONS

PROBATION/PAROLE

SUMMER 2019

OUTLINE

-Purpose, Background

-DOC Evidence Based Practices (EBP)

- Supervision
- Violation Responses

-DOC Data

- Population overall
- Eau Claire County Jail and DOC data

“We did what we knew how to do,
when we knew better,
we did better.”

~Maya Angelou

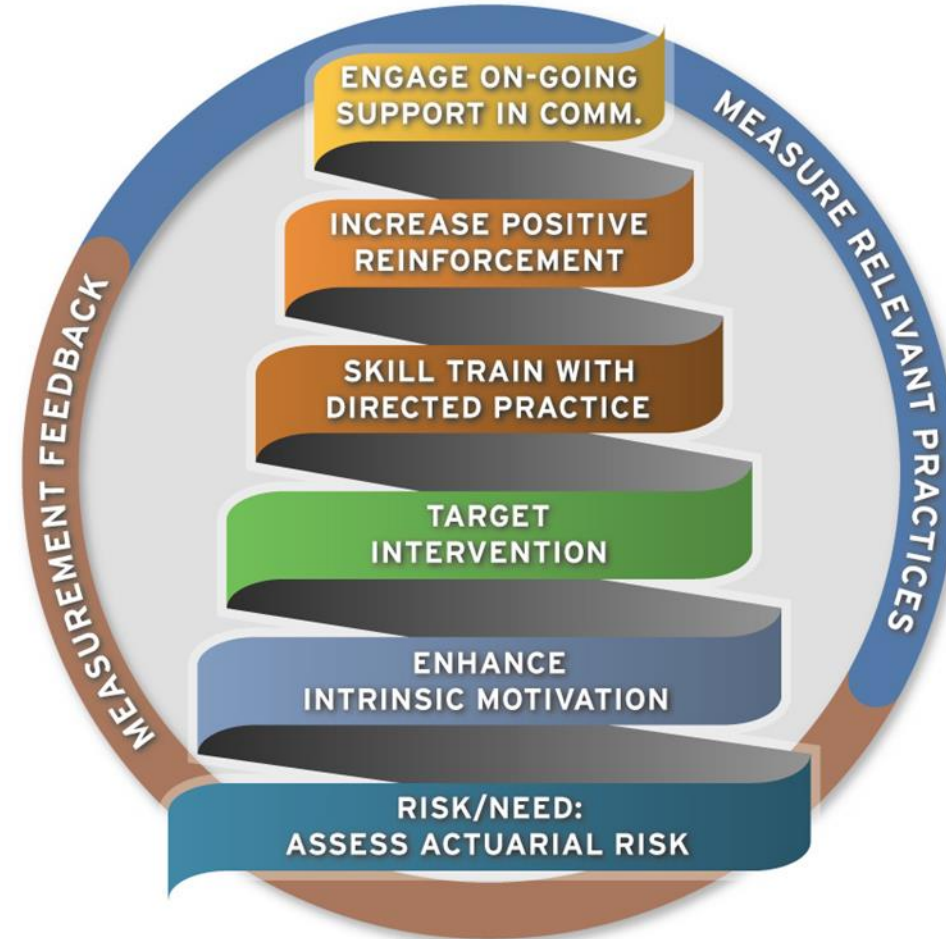
What does DOC Community Supervision Do?

Using research based methods, the 23 DOC agents supervise court ordered clients using effective interventions to change behaviors and respond to violations appropriately in order to increase accountability, enhance public safety and decrease victimization.

Main EBP Supervision Takeaways:

- 1.** During EBP implementation over last 10 years throughout DOC, the Eau Claire County CJCC and EBDM process have partnered extremely well system-wide.
- 2.** COMPAS is our actuarial risk and need tool; nationally and statewide validated and normed.
- 3.** Lowest risk clients should be diverted, Medium and High risk clients and their Criminogenic needs should be focused upon for most impact on recidivism.

Evidence Based Practices – National Institute of Corrections, 2004



How DOC Supervises:

Utilize Evidence Based Practices (EBP) grounded in research to supervise over last 10 years:

- **Risk:** Low Risk clients keep away as High Risk exposure can make them worse (risk: age, first arrest, criminal history)
- **Need:** Provide treatment/programs for High Risk clients according to highest need (top 8 criminogenic needs)
- **Programming:** all referrals and Agent interventions are Cognitive Based, focused on skill building

Top 8 Criminogenic Needs

Top Four

- Anti-Social Cognition
- Anti-social Peers
- Anti-social Personality
- Family/Marital Environment

Lessor Four

- Substance Abuse (incl. in top 5)*
- Employment
- Education
- Leisure/Recreation

How DOC Responds to Violations:

Using Evidence Based Response to Violations Grid (EBRV) since 2011

- Based on Risk and Violation levels
- Includes sanction (accountability) and programming (behavior change) responses

Always options: jail, revocation, and prison as last options

Custody by policy:

- Must occur for new Felony Charges, threats, or allegations of violence
- May not occur for low risk, low level violations unless override
- Public safety and law enforcement discretion (Afterhours Monitoring Center)

Main Violation Response Takeaways:

1. Incarceration alone doesn't change behaviors, though it may interrupt current cycle. Effective programming (cognitive based) can change criminal behaviors (Stop and Think program, etc.).
2. Research shows 40% of High Risk clients will recidivate regardless of best programming (UofC Latessa, 2010).
3. Treatment options available, override is public safety.
4. Substance abuse alone doesn't earn revocation, criminal behaviors and compliance are focus of incarceration responses.

EBRV Grid

		Risk Level			
		LOW	MEDIUM	HIGH	VERY HIGH
Severity of Violation	LOW	Low Response	Low Response	Medium Response	High Response
	MEDIUM	Low Response	Medium Response	High Response	High Response
	HIGH	Medium Response	High Response	High Response	Very High Response
	VERY HIGH	High Response	Very High Response	Very High Response	Very High Response

DOC Population Takeaways

- Eau Claire County is 1.8% of Wisconsin population, any % of EC DOC population higher or lower than that would reflect our proportion.
- Eau Claire orders Probation much higher than state average: 1,124 compared to 736 of 100,000 (tab. 4)
- Eau Claire Prison population is much lower than state avg: 243 compared to 401 of 100,000 (tab. 6)

DOC Holds in the ECCJ

Detainers issued for:

- Violation allegation investigations
- Short term sanctions
- Pending program, treatment placements
- Alternative to Revocation pending
- Pending Court action, including Interstate
- Revocation Hearings

Cancellation of Hold at ECCJ

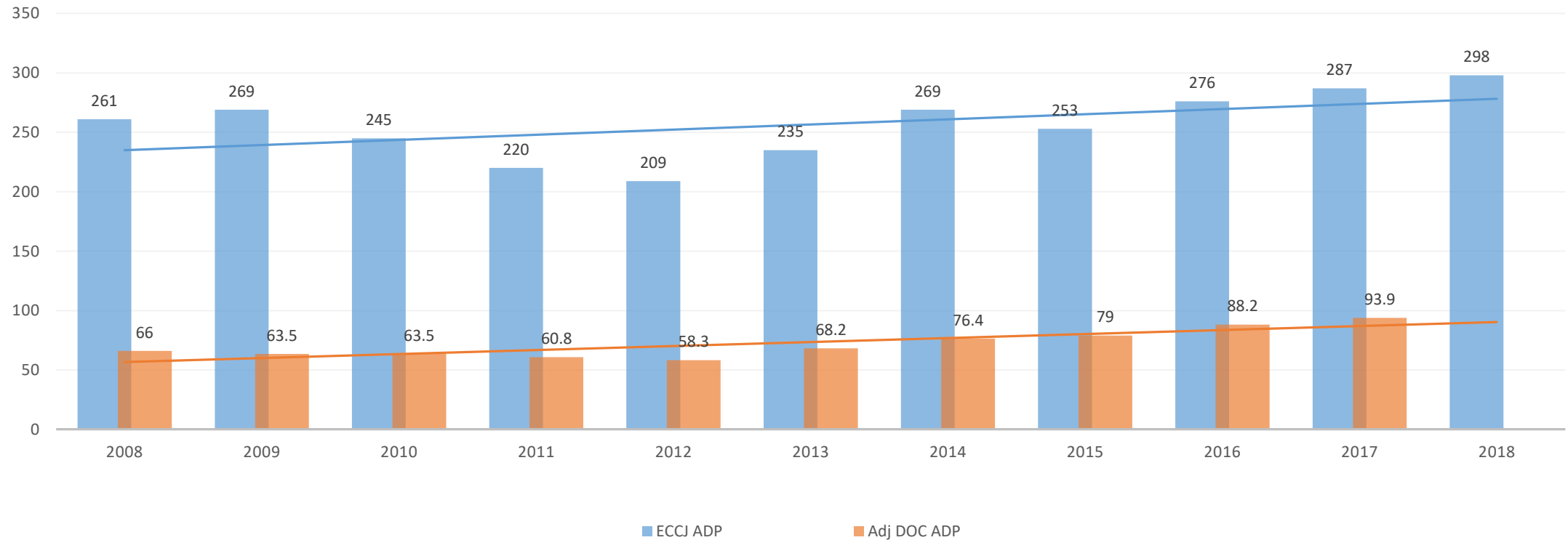
- Investigation concluded
- Released to programming, ATR
- Client is transferred to another jail
- Client is revoked by Admin. Law Judge OR Rev. Hearing waived (Revocation Order and Warrant)

Mistakenly Labeled as DOC Holds

- Custody pending a Sentencing After Revocation Hearing (after ROW filed)
- Serving sentence or conditional jail time after DOC hold dropped
- Booked as PO Hold, and then hold cancelled
- Awaiting pending prison transfer
- Out of state warrants
- Cancelled DOC Hold status not indicated

ECCJ Average Daily Population, Compared with DOC ADP in ECCJ

ECCJ ADP vs. DOC ADP*



DOC Holds at ECCJ Takeaways:

1. Rules only DOC holds decreased (-33% since 2008), Criminal Behavior holds increased (+65.5%). Overall 37% increase in DOC jail bed days, though number of holds only increased 28.7%. (Table 10).
2. Revocations increased (+52% increase). However, only 7% recently are due to rules and accountability violations only.
3. 60-120 days LOS in jail sig increase in last 6 years at 100%, (Fig. 10), avg LOS total increased 1 day, all holds (Table 10).

Data Conclusions

- Eau Claire Courts order Probation at a higher proportion than statewide average.*
- Jail population is around 33% DOC Jail Bed Days.*
- Prison usage for EC is less than statewide average.*
- Rules (compliance/non-criminal) violation responses have more included non-jail responses*
- Revocations have increased in last 5 years.*

Department of Corrections, Division of Community Corrections, Eau Claire Units

The Wisconsin Department of Corrections (DOC) is designated by statute to provide for the supervision of persons placed on supervision and any subsequent violation investigation authority as per Wisconsin Administrative Code Chapter 328, 331 and Statutes found in 973. The Division of Community Corrections (DCC) is charged with supervising more than 68,000 offenders placed by the courts on probation, parole or extended supervision in the community. The mission of the Division of Community Corrections is to enhance public safety through the management and reduction of offender risk by providing supervision and collaboration with community partners to assist offenders to change their behavior and repair the harm they have done. The 23 DOC agents in Eau Claire work with clients on community supervision to make positive changes in their lives to reduce future crime and victimization, while making our community safer. This is best accomplished through applying the most current research supported methods to intervene and change criminal behaviors with clients on supervision, and applying violations responses that are supported through research to have the best impact on reducing future crime. If the client continues to violate criminal laws or violates their supervision rules, they are held to account by their agent through broad range of programming and response options, up to incarceration.

DOC Outline:

The Eau Claire DOC staff utilizes the Eau Claire County Jail (ECCJ) for persons on community supervision for sanctions, violation investigations, and pending programming admissions after violations, or pending supervision revocation hearings. In order to fully outline the DOC usage of the jail, trendlines for overall DOC population of clients will be highlighted initially. Then the DOC and ECCJ working definition of a DOC hold will be outlined, together with our snapshot picture of the DOC jail usage. Further, a description of types of holds (criminal behavior versus rules violations only) and lengths of stay in the jail will be outlined. Then, a discussion about revocation of community supervision trends will be outlined.

Overall, DOC has had a measured use of our community's most expensive resource and has taken our role in using the jail responsibly over the years. The following data sets, tables, and trends will highlight the facts that DOC staff have risen to the challenges of the past 10 years in an innovate manner, and despite increases in methamphetamine involved individuals and more high risk clients for future criminal acts, Eau Claire DOC staff, together with our local stakeholders have strived and succeeded in managing the population on community supervision to the best of our resource capacity.

Notes about DOC Data Collection

1. If indicated as a point in time, or snapshot, it is a moment in time data review. With current data management systems, it is impossible to reach back in time to review any moment and cross reference all individuals at any one moment across numerous systems. Much of the challenge is case load management systems are meant to be real time accurate, and therefore unless all systems are reviewed simultaneously, a fully accurate cross-referenced and verified data review

is impossible. Further, all systems used by the Eau Claire County Jail, the Courts, DOC, and District Attorney’s office are not fully data compatible.

2. Secondly, unless otherwise indicated, all date ranges below for DOC data is by Fiscal Year (FY) of July 1 to June 30th of the stated year. This is how all data is collected and stored and distributed by Central Office for Department of Corrections.
3. The term client, individual or person on supervision, and offender may be used interchangeably below, however it is the latter term we are moving away from Department-wide and our system utilizes older data sets which may still include this term.

1. DOC Client Population Trends

The Eau Claire DOC office has managed a somewhat steady population on community supervision (probation, parole, extended supervision) over the last 4 years, with only about 5% variation at most between bi-annual snapshots. Current overall population of individuals on supervision in Eau Claire County by the DOC is about 19% higher than 9 years ago in 2010. Note also the most low risk individuals have been diverted through the Eau Claire County Diversion program which truly began earnest in 2012 with at least 250 clients a year in that program. Many of those individuals may have otherwise ended up on probation would that program not have existed and our DOC numbers would be much higher.

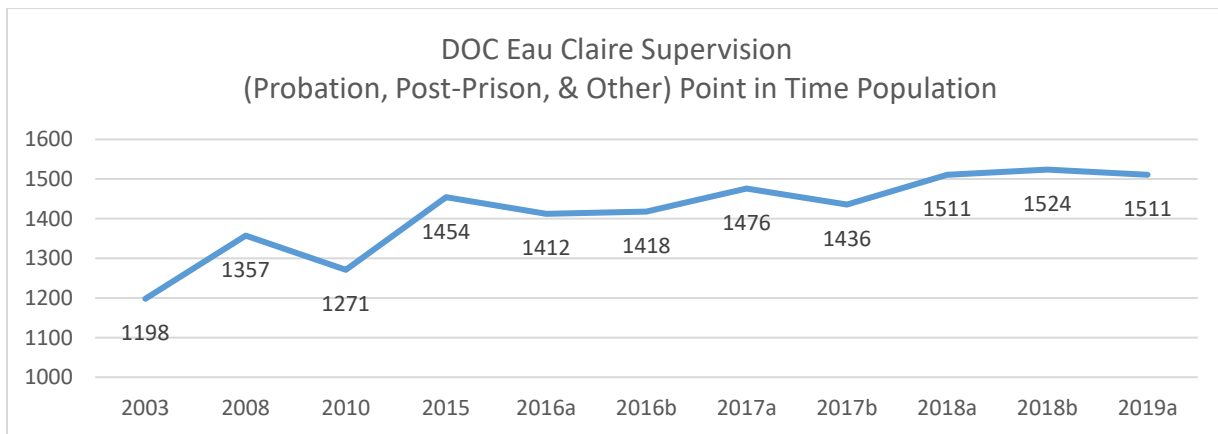


Figure 1: DOC Point in time population of clients

(snapshot dates 6-03-03, 1-16-08, 11-15-10, 10-30-15, 1-16-16, 7-16-16, 1-31-17, 7-31-17, 7-01-18, 1-15-19)

Note: Other includes DHS co-supervision (980, NCI) and also Interstate Compact from other states)

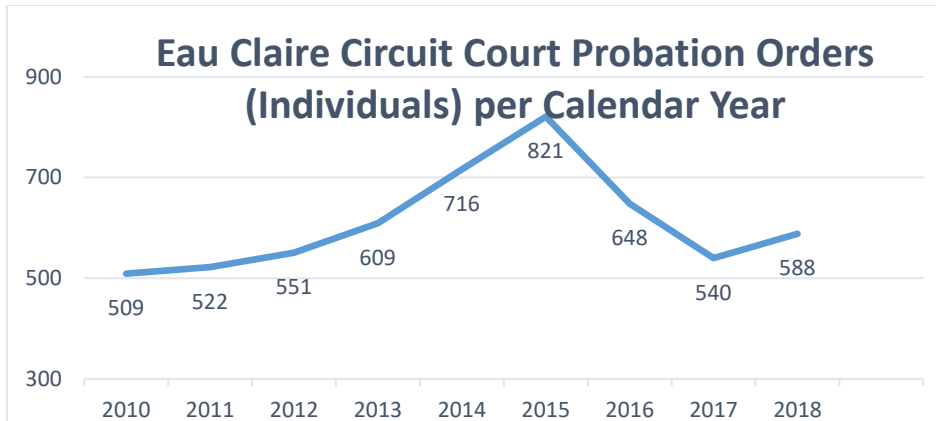


Figure 2: Eau Claire County Probation Cases ordered 2010 to 2018 Calendar years, data from Central office DOC data

As seen in the above table, probation ordered (by individuals not cases/counts) rose steadily from 2010 to a high in 2015, and has decreased recently. This increase and decrease could have many causes including court system processes and staffing levels, individuals sentenced at different times, and the methamphetamine crises bringing more people into the system.

Lowest Risk (1,2) COMPAS Scores	
2016	199
2017	190
2018	170
2019	159
*Point in time, Jan.	

Table 1: Lowest Risk on DOC Supervision

As seen above, the population of those lowest risk to reoffend has dropped 20% over 4 years. This means more clients are diverted from DOC community supervision through the diversion process and other measures. Ultimately, the fewer lowest risk (non-public safety) individuals on supervision, the better.

Another way to measure how many fewer low risk candidates come into the system is by looking at how low risk individuals have been supervised over the last 10 years. DOC Eau Claire utilizes an Agent who only works on minimum, low risk supervision clients. This caseload was over 320 individuals in 2010, however is currently at approximately 100. This alone gives a solid indication of the higher risk, and thus more appropriate clients being ordered to DOC community supervision over the past 10 years.

Statewide population: Overall Eau Claire County citizen population compared with the rest of the State is about 1.75%-1.8% total statewide population. As of 2018, Eau Claire County was at 104,534, compared to the State of Wisconsin overall at 5,818,049, or a total of 1.8% total population.

Populations	WI Pop	EC Pop	%
2010	5690403	99018	1.74%
2011	5705812	99936	1.75%
2012	5721075	100837	1.76%
2013	5736673	101708	1.77%
2014	5751272	101644	1.77%
2015	5759744	102032	1.78%
2016	5773000	102885	1.78%
2017	5795483	103671	1.79%
2018	5818049	104534	1.80%

Table 2: Wisconsin and Eau Claire County total Populations (estimated, US Census)

Therefore as a guide, any comparison numbers of Eau Claire criminal justice population in comparison to Wisconsin Criminal Justice population that is over 1.8% is higher than statewide average distribution, and anything well below 1.8% is less than statewide average distribution.

2. DOC Case Population Totals, Compared to Wisconsin

Year*	WI Post-Prison	EC Post-Prison	%
2015	19,072	233	1.22%
2016	20,362	239	1.17%
2017	20,394	269	1.32%
2018	20,521	279	1.36%

Table 3: Post-Prison Populations only (Extended Supervision or Parole)

**Numbers based on Dec 31 population of that year.*

Per 100,000 in 2018: Wisconsin: 353 out of 100,000
Eau Claire County: 267 out of 100,000

Year	WI Probation	EC Probation	%
2015	45,968	1,144	2.49%
2016	44,605	1,200	2.69%
2017	43,716	1,198	2.74%
2018	42,858	1,176	2.74%

Table 4: Probation only Populations

**Numbers based on Dec 31 population of that year.*

Per 100,000 in 2018: Wisconsin: 736 out of 100,000
Eau Claire County: 1,124 out of 100,000

This is a definite higher amount, yet as we will see, such higher levels of probation supervision have not equated to similar levels of higher jail usage or even prison usage in that amount.

Year	WI Total Community Supervision	EC Total Community Supervision	%
2015	65,040	1,377	2.12%
2016	64,900	1,439	2.22%
2017	64,110	1,467	2.29%
2018	63,355	1,455	2.29%

Table 5: Probation, Parole, Extended Supervision Populations (Total Community Corrections)

**Numbers based on Dec 31 population of that year.*

Note: all above numbers in Tables 1-3 do not include "Other category" which would include DHS and Interstate Compact (non-WI) cases.

Per 100,000 in 2018: Wisconsin: 1,089 out of 100,000
 Eau Claire County: 1,392 out of 100,000

Year	WI Prison	EC Prison	%
2010	22117	208	0.94%
2011	22112	tbd	tbd
2012	22043	197	0.90%
2013	22164	257	1.16%
2014	22385	239	1.06%
2015	22734	254	1.12%
2016	23124	250	1.08%

Table 6: Wisconsin Prison Population Point in time, compared to Eau Claire County Prison Population Point in time (year end- missing 2011 data). Data based on WI DOC year end reporting, and historical snapshot data collected 10/30 each year.

Per 100,000 in 2016: Wisconsin: 401 out of 100,000
 Eau Claire County: 243 out of 100,000

New Prison Cases only			
	Intake WI Prison	Intake Eau Claire	%
2013	8701	92	1.06%
2014	8862	95	1.07%
2015	8840	126	1.42%
2016	9116	147	1.61%

* calendar year

Table 7: Prison Intakes by Calendar Year totals. Data provided by WI Central Office, and BJS.

Per 100,000 in 2016: Wisconsin: 158 out of 100,000
 Eau Claire County: 141 out of 100,000

Year	WI Jails	EC Jails	%
2013	12636	235	1.86%
2014	12215	269	1.94%
2015	12266	253	2.06%
2016	12476	276	2.15%

Table 8: Wisconsin Yearly Jail ADP population Average, Compared to ECCJ ADP. Data compiled and reported through Bureau of Justice Statistics, no more recent reporting available for WI Jail ADP currently.

Per 100,000 in 2016: Wisconsin: 216 out of 100,000
 Eau Claire County: 268 out of 100,000

3. Probation Hold: a Working Definition

A simplified definition of Probation Hold is needed. When an inmate is booked at ECCJ and the first and primary indication of why they are being booked is through a hold (detainer) authorized by the Department of Corrections, this is labeled as a “Probation Hold.” This includes those that are on probation, but also on any parole, extended supervision, interstate compact, or joint DHS supervision. This covers any period from initial custody through the investigation of the violation, all the way through either a release to treatment and programming, or through an eventual revocation hearing in front of an Administrative Law Judge.

The client may be investigated pending an alleged violation that requires a full investigation and statement from the client prior to release, or it may involve a further step where the client is served with a Revocation Notice pending a Revocation Hearing. While awaiting this hearing, programming or treatment may be appropriate and instead of seeking revocation, the client may be released on an Alternative to Revocation (ATR) agreement.

If the client has their DOC supervision revoked by a Revocation Order and Warrant (ROW) by the Administrative Law Judge after a Revocation Hearing, or if the client waives such a hearing, then the client’s case is officially revoked and this ROW is filed with the Jail and with the Court. If the probation sentence was initially withheld, then the client returns to the sentencing Court for a Sentencing after Revocation (SAR) hearing. Between the ROW and the SAR, the client is technically no longer on a DOC as their community supervision status has been revoked and they are awaiting sentencing. When an ROW is issued, the Probation Hold is cancelled as the ROW pending Court action is in place.

Therefore, when discussing length of probation holds, all the above would determine length of such and when a probation hold is cancelled.

4. ECCJ Population with DOC Probation Holds

Year	EC Jails ADP Calendar Year (CY)	EC Jail Revised to Fiscal Year (FY)	DOC ADP in ECCJ FY	% DOC ADP FY	Adj DOC ADP to CY	DOC ADP Adj Cal Year %
2008	261		68.3		66	25.3%
2009	269	265	63.7	24%	63.5	23.6%
2010	245	257	63.3	24.60%	63.5	25.9%
2011	220	233	63.6	27.30%	60.8	27.6%
2012	209	215	57.2	26.60%	58.3	27.9%
2013	235	222	59.4	26.80%	68.2	29.0%
2014	269	252	77	30.60%	76.4	28.4%
2015	253	261	75.8	29%	79	31.2%
2016	276	265	82.1	30.10%	88.2	32.0%
2017	287	282	94.3	33.40%	93.9	32.7%
2018	298	293	93.5	31.91%		

*Calendar year *Split Year *Fiscal year *Adjusted to CY

Table 9: ECCJ Average Daily Population compared to DOC ADP (by FY Holds).

Note: Column 3 is a split average of the Calendar Year ADP of ECCJ so it is a closer approximation of the ADP by Fiscal year of the DOC Probation Holds found in Column 4. Column 6 adjusts the DOC from FY to an approximation of Calendar Year with next column showing percentages.

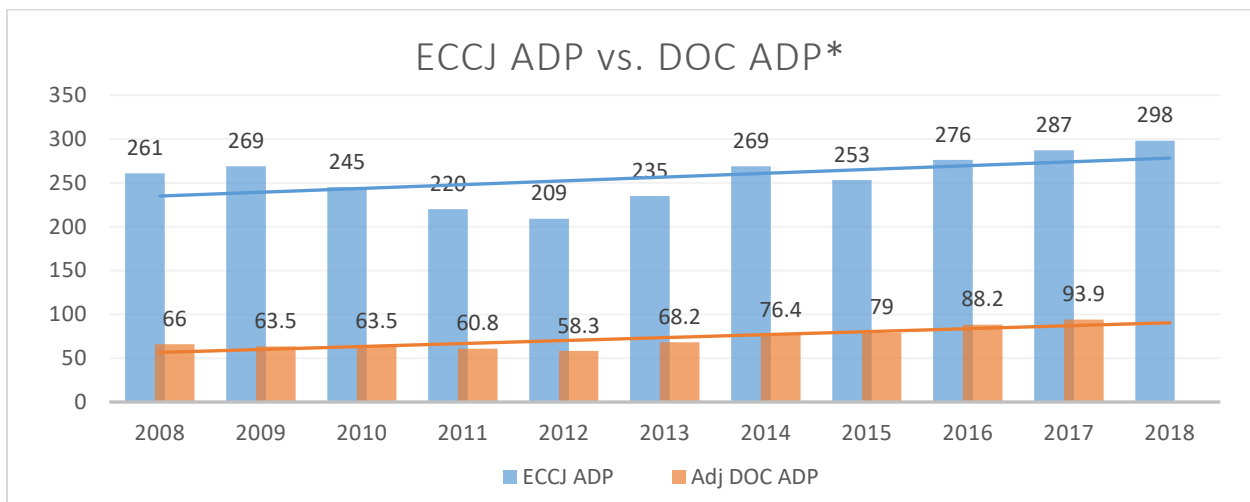


Figure 3: ECCJ ADP compared to DOC ADP Adjusted to Calendar Year from Fiscal, with trendlines

It is a significant challenge to moment by moment validate all DOC Probation holds against the overall Jail population, but a rolling snapshot of previous days at the time of analysis may be helpful. A challenge not indicated previously is the status and statute coding within the ECCJ Spillman software which would indicate a Probation Hold when one may no longer be active. This creates the issue where all few hundred individuals in the jail must be painstakingly cross referenced between systems and

databases for most accurate real time status within the system. Not insurmountable or impossible, but simply time consuming as this must be done by hand analysis for each individual. With future software updates, this issue may certainly be alleviated in the near future with a more automated data warehouse collection system. Again note, the snapshot is useful at a point in time to fully compare and cross reference case by case all individuals in the system between all databases of the ECCJ and DOC, as well as with Court records.

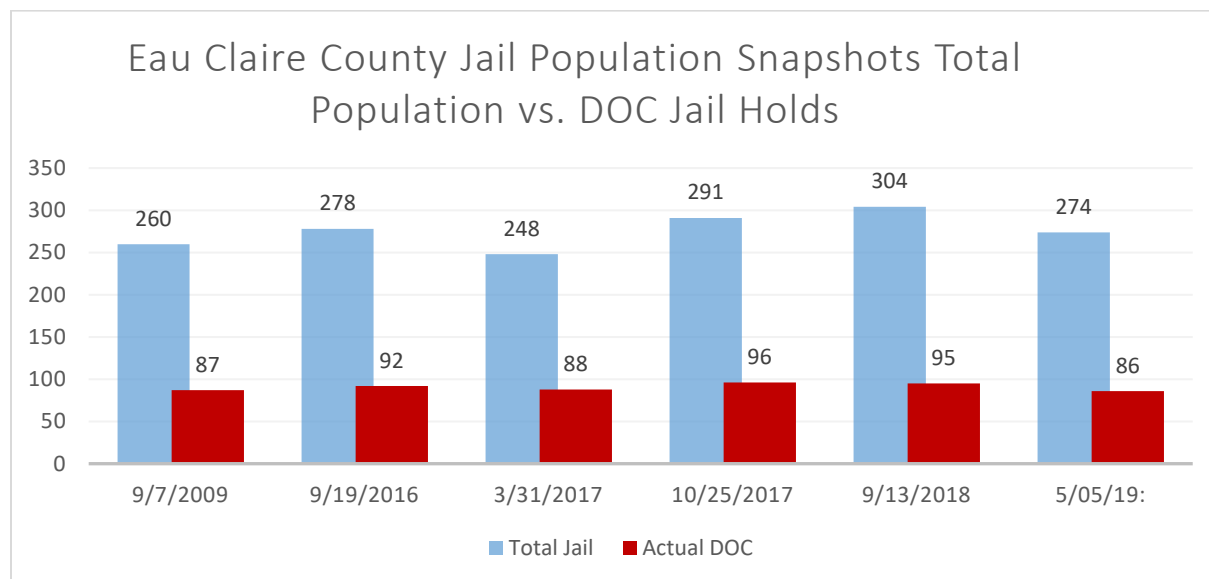


Figure 4: Jail Population Snapshot, DOC Holds; data from ECCJ and DOC holds comparisons

	Reported Total ECCJ Population	Actual DOC Holds, % of Total ECCJ Pop
9/07/2009:	260	87 (33.5%)
9/19/2016:	278	92 (33%)
3/31/2017:	248	88 (35.5%)
10/25/2017:	291	96 (32.9%)
9/13/2018:	304	95 (31.3%)
5/05/19:	274	86 (31.4 %)

Overall jail population as part of DOC numbers has been seemingly consistent at about 31-35% of total population for snapshot comparisons over the years. These dates had been picked at the time due to high ECCJ populations and the corresponding need to compare those DOC clients in custody on DOC holds on those particular high jail population dates. Some of these dates do not include inmates housed out in other counties, or inmates in Huber. Snapshots are only possible as historical runs of data for dates are not feasible with current jail and DOC software to have a historical reach back to compare dates. Only real-time print outs and time consuming client by client comparisons are available. If software between the two departments were the same vendor, it would be much simpler to coordinate data comparisons on a much more regular basis.

This consistent 31-35% of jail beds utilized at any one point in time by DOC probation holds is consistent through time recently over the last few years, and even when there were specific dates, Figure 4, where

it seemed the jail population was incredibly high. However, 24-25% ADP utilization was indicated in 2009 and this ADP for DOC beds has steadily increased. This increase could be due in part to increases in overall county population, probation clients, methamphetamine as well. Further, there has been a steady increase in revocations for criminal behaviors as we shall examine in the next sections.

5. DOC Holds Investigations Process

Again, it helps to understand there are different reasons for a Probation Hold. Agents will investigate an alleged violation promptly (statement and reports gathered within first 3 business days, may seek extensions). If a short term sanction in jail and other programming is appropriate, the client is released from the probation hold.

If the decision in staffing with the supervisor is the violations are severe enough to warrant a possible revocation of supervision, the client is served a revocation notice and they go into the second category: Pending Revocation or even an Alternative to Revocation (ATR).

If there is a hearing in front of an Administrative Law Judge, or if the client has waived the hearing, there is a time period of awaiting the Revocation Order and Warrant (ROW), which is the next category of Pending Revocation Decision.

The final category of DOC Probation Holds is an Extended Supervision Sanction, (ES Sxn), which is used for those cases of someone on Extended Supervision which, instead of pursuing revocation of their case to return to prison, between 15 and 90 days may be sought for a short term option of DOC authorized conditional jail time.

The below estimates are fairly consistent over time as well but represent the bulk of the categories for DOC holds in the ECCJ.

1. Pending Investigation (typically 1-12 days avg.); **9-15% of all holds**
2. Pending Revocation or Alternative to Revocation (10-90+ days avg.) **76-83% of holds**
3. Pending Revocation Decision (after Revocation Hearing 10-15 days avg. to ROW) **8-10% of holds**
4. Extended Supervision Sanction (in lieu of Prison Revocation 45 days avg) **2-6% of holds**

Probation Hold Type Descriptions

A distinction can now be made between the categories of Probation Holds, based on type of violations. Namely, whether the violation being investigated by the DOC is due to a rules only violation or a criminal behavior violation.

Rules Violations: these are tracked extremely well for all individuals placed on community supervision (for felonies) as the DOC Central Office at the end of each fiscal year reimburses the jails throughout the state for any of these uses of the jail beds. Basically, the reasoning is that were it not for supervision rules (some examples may include: no drinking, report to your agent regularly, inform agent prior to moving your address, absconding, etc.), these individuals would not be placed in the jail for a custody were they not Court ordered to be supervised by DOC. Overall, due to the budgetary considerations, this gives a good window into the probation holds that are exclusively rules violations. Some jurisdictions in some parts of the country call these technical violations, but we will continue with Rules violations.

Criminal Behavior Violations: these are all other holds that are not rules only. They are alleged violations of a criminal law. Examples include possession of drugs, disorderly conduct, retail theft, bail jumping, drug use. However, these violations do not have to lead to *criminal charges* as sometimes law enforcement may choose not to bring charges, or there may not be a threshold of evidence there for charges, but there may be enough for a violation of community supervision (difference between beyond probable cause up to beyond a reasonable doubt for conviction, as compared to DOC standard for revocation hearings of preponderance of evidence 50.1%). Overall, these are violations that are not about rules violations, but other criminal behaviors that could and many times do include new charges.

Reminder about all Tables with Dates in *, these are for Fiscal Years, not calendar.

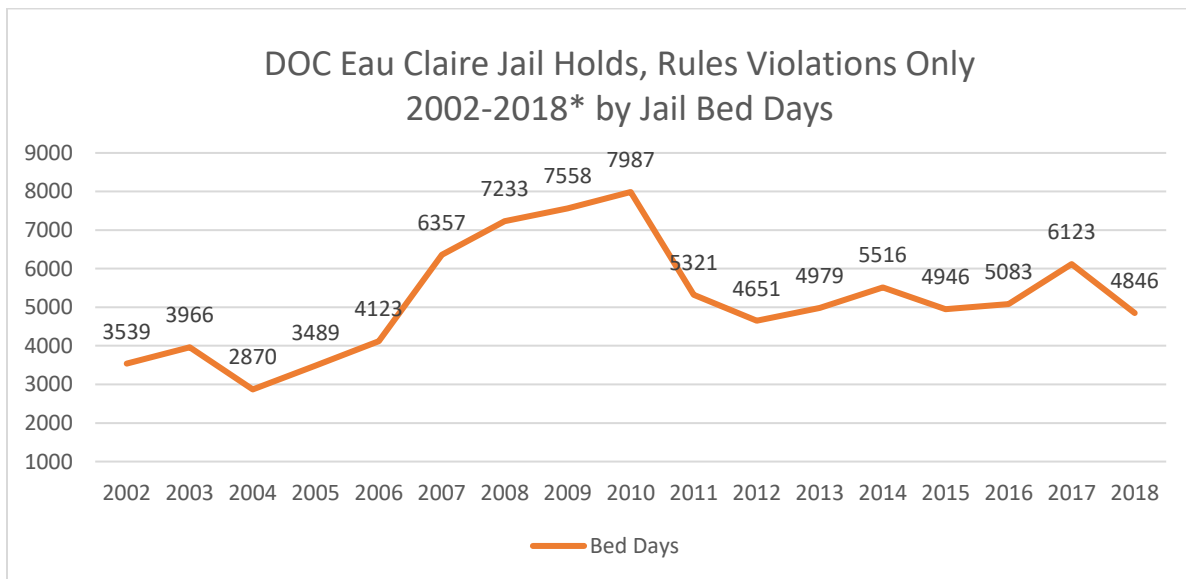


Figure 5: DOC Holds Jail Bed Days 2002-2018, Rules Violations Only 2002-2018*

Takeaways from above graph is a steady rise in use of jail as a sanction for behaviors that were only rules violations through 2010, then a steady decline mostly over the years. As we will see in Table 6, there was a steady and at times abrupt increase in the Probation Holds that were for criminal behavior. While there may be many reasons behind this, it is beyond the scope of this document to pin the exact cause of many. While obviously more violations since 2013 were criminal behaviors instead of solely rules violations, it may be due to methamphetamine, or it may be due to the more higher risk caseloads agents have maintained since more clients were diverted from the system starting in 2012. As such, it makes some sense that there would be fewer rules infraction violation investigations, and there would instead be more criminal behavior violations.

Figure 5 alone doesn't paint the full picture as one would also need to examine the overall number of Rules Violation holds issued over the years as found in Figure 6. Of note, there has been a steady increase in overall numbers of Rules Violation only holds from 2012 before a recent leveling off, but this didn't match an overall increase in jail bed days found in Figure 5. In fact, the following average length of stay for

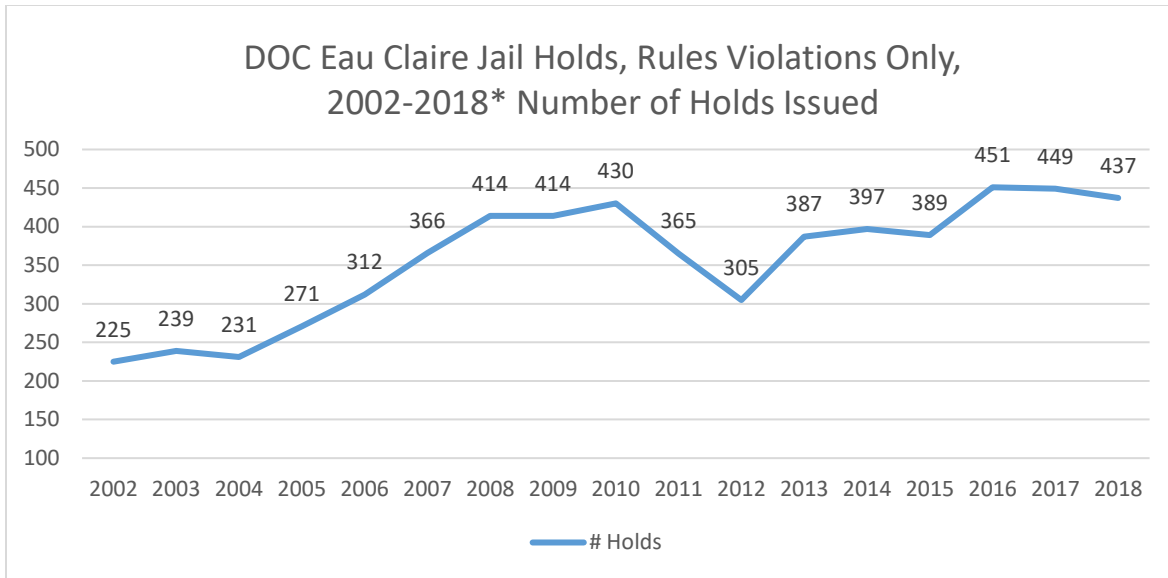


Figure 6: DOC Holds Issued 2002-2018, Rules Violations Only 2002-2018*

Of note, there has been a steady increase in overall numbers of Rules Violation only holds from 2012 before a recent leveling off, but this didn't match an overall increase in jail bed days found in Table 10 below. In fact, the following average length of stay for Rules Violations only highlights the steady decrease over time of the length of these Rules Violations only.

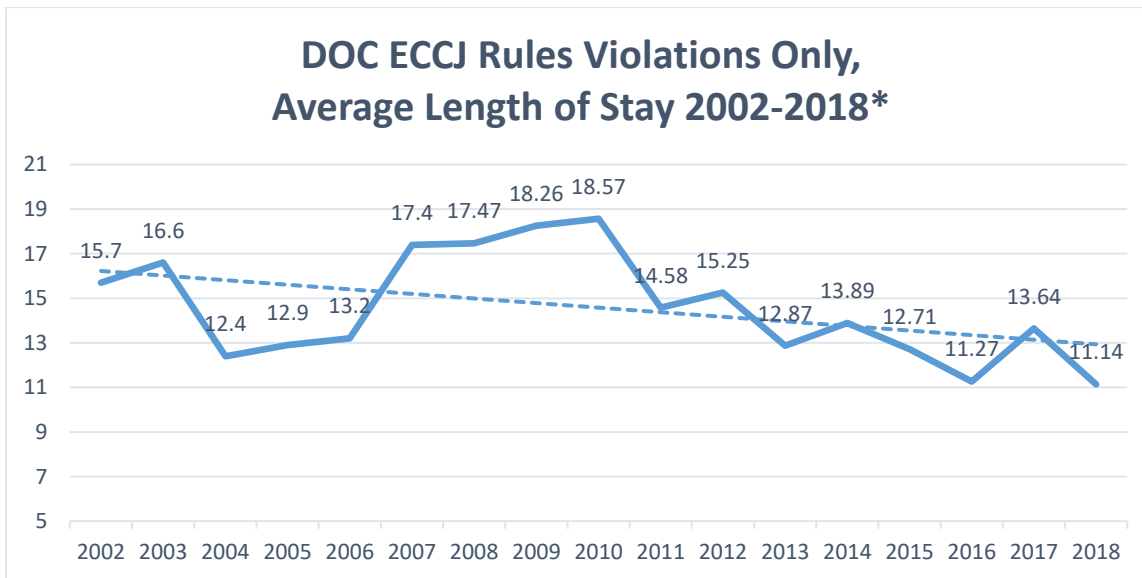


Figure 7: DOC Probation Holds Average Length of Stay for Rules Violations Only, 2002-2018*

Last Fiscal Year 2018 ending on June 30, 2018, indicated the average length of stay for any DOC Probation Hold for Rules Violations was the lowest of the past 16 years, despite almost a doubling in the number of holds during the same period of time. This should lead to more data analysis being needed in the short term holds which can be found below. Note, this figure below considers all probation holds, not just rules violations.

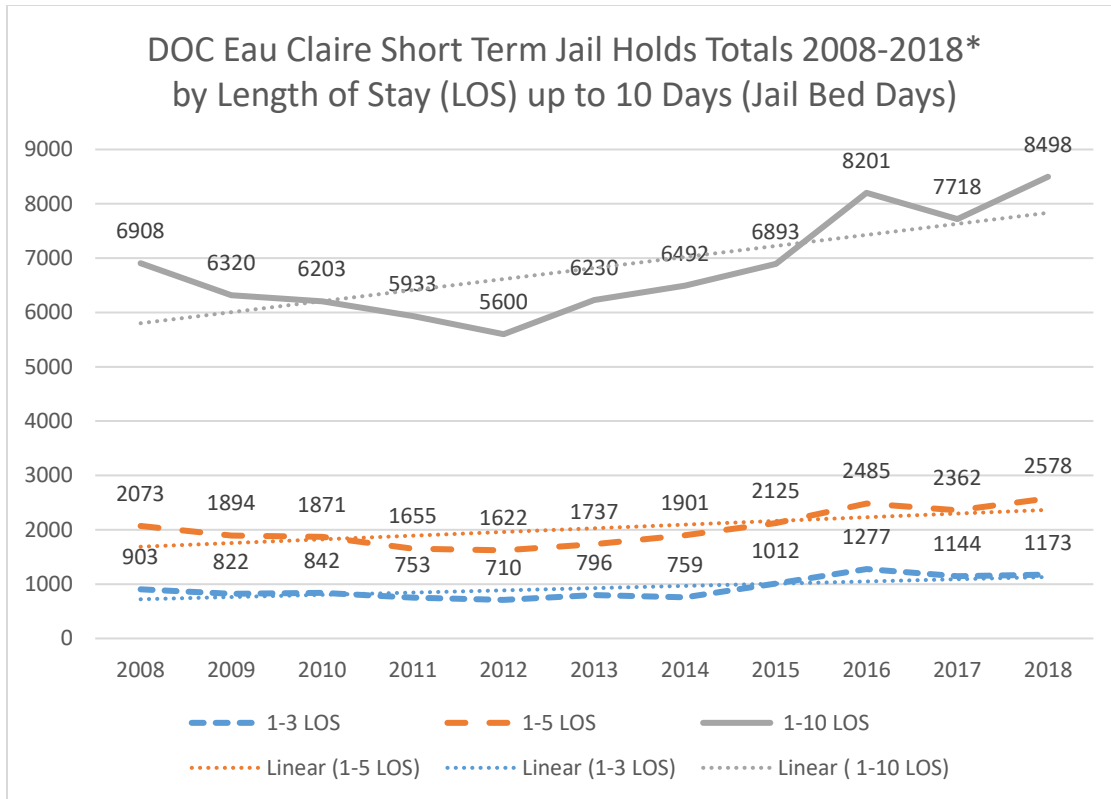


Figure 8: DOC Short Term Holds Jail Bed Days by Length of Stay 1-3, 1-5, 1-10 days, 2008-2018*

The above figure highlights the steady nature of those numbers of holds from 1-3 days total, or those that are 1-5 days total before being released from custody after a quick investigation and response by the DOC Agent. However, the 1-10 days jail total increase between 2012 and 2018 is a 52% increase in total number of jail bed day over that timeframe. While this could mean more holds investigated more heavily before a custody release, it could also mean there is a relationship between the use of the Evidence Based Response to Violation Tool (EBRV) which began in Eau Claire in 2011. Basically, it provided a way to only provide a jail sanction to those clients who are medium risk and have a medium or higher violation behavior. Further, the 2012 mark was the first indication of an increase in the methamphetamine epidemic locally, as well as the transition to fewer low risk individuals being placed on DOC community supervision.

The following table will be analyzed in subsequent figures, but it is the basis for analysis overall for any year end hold comparisons.

Department of Corrections Summary of ECCJ Holds 2008 to 2019* by Violation Type: Criminal Violations, Rules Only, All

	Crim Behavior/ Misd Violations Jail Bed			Rules Violations Only Felons DAYS HELD			Total DAYS HELD			% Change	FY
	# Holds	Avg. LOS	Jail Bed Days	# Holds	Avg. LOS	Jail Bed Days	# Holds	Avg. LOS	Jail Bed Days		
2008	896	19.72	17713	414	17.47	7233	1312	19.01	24946		2008
2009	821	19.1	15683	414	18.26	7558	1235	18.82	23241	-6.8%	2009
2010	785	19.25	15109	430	18.57	7987	1215	19.01	23096	-0.6%	2010
2011	769	23.27	17892	365	14.58	5321	1134	20.47	23213	0.5%	2011
2012	776	20.91	16229	305	15.25	4651	1081	19.32	20880	-10.0%	2012
2013	782	21.36	16707	387	12.87	4979	1169	18.55	21686	3.8%	2013
2014	849	26.61	22590	397	13.89	5516	1246	22.56	28106	29.6%	2014
2015	912	24.93	22734	389	12.71	4946	1301	21.28	27680	-1.5%	2015
2016	1099	22.64	24882	451	11.27	5083	1550	19.33	29965	6.6%	2016
2017	1111	25.47	28293	449	13.64	6123	1560	22.06	34416	14.9%	2017
2018	1251	23.54	29309	437	11.14	4846	1688	20.33	34155	-0.7%	2018
Total	10491	22.63	231194	4633	14.66	66057	15124	20.34	297251		

= > 5% increase from previous year
 = > 5% decrease from previous year

* By Fiscal Years, July 1 to June 30th

Table 10: DOC Probation Holds at ECCJ based on DOC Central Office Fiscal Year, 2008-2018

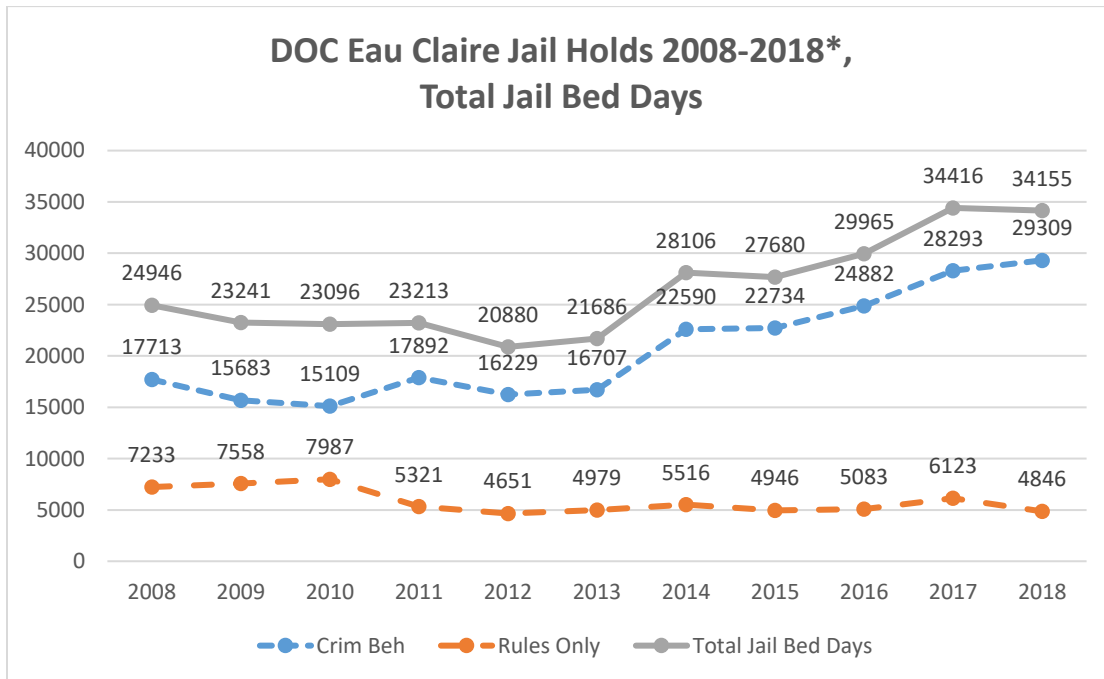


Figure 8: DOC Holds for Jail Bed Days, by Criminal Behaviors, Rules Only, and Total 2002-2018*

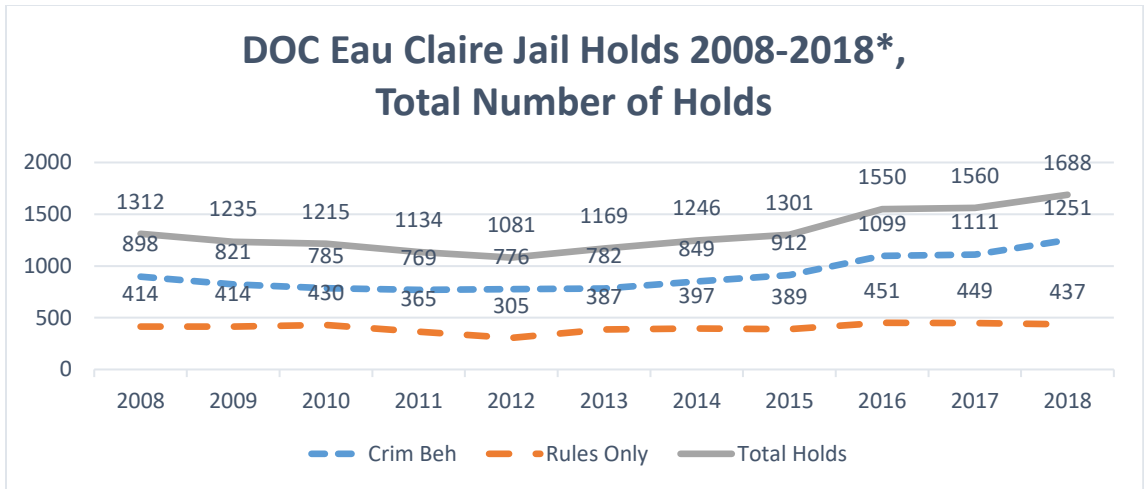


Figure 9: Total DOC Holds Issued, by Criminal Behaviors, Rules Only, and Total 2008-2018*

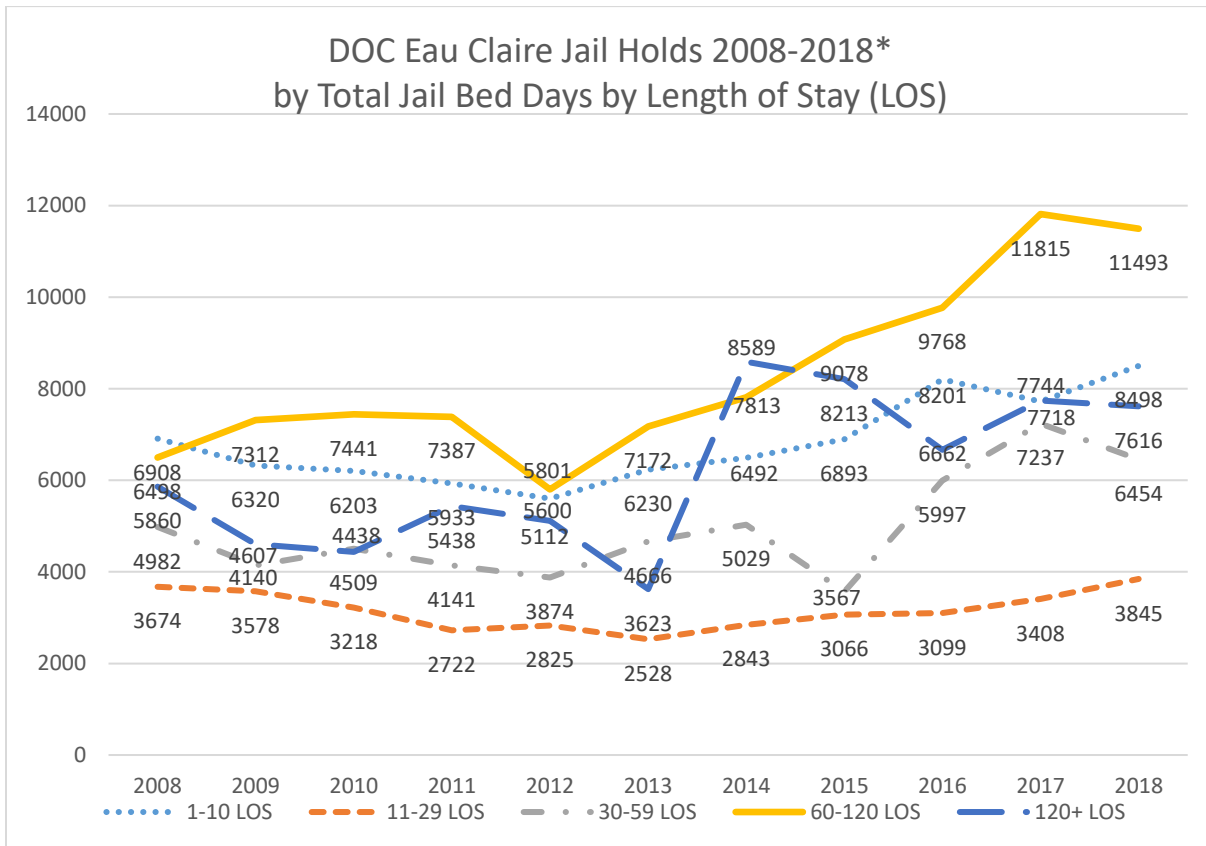


Figure 10: ECCJ Jail Probation Holds (DOC) Total Bed Days, sorted by Lengths of Stay 2008-2018 FY

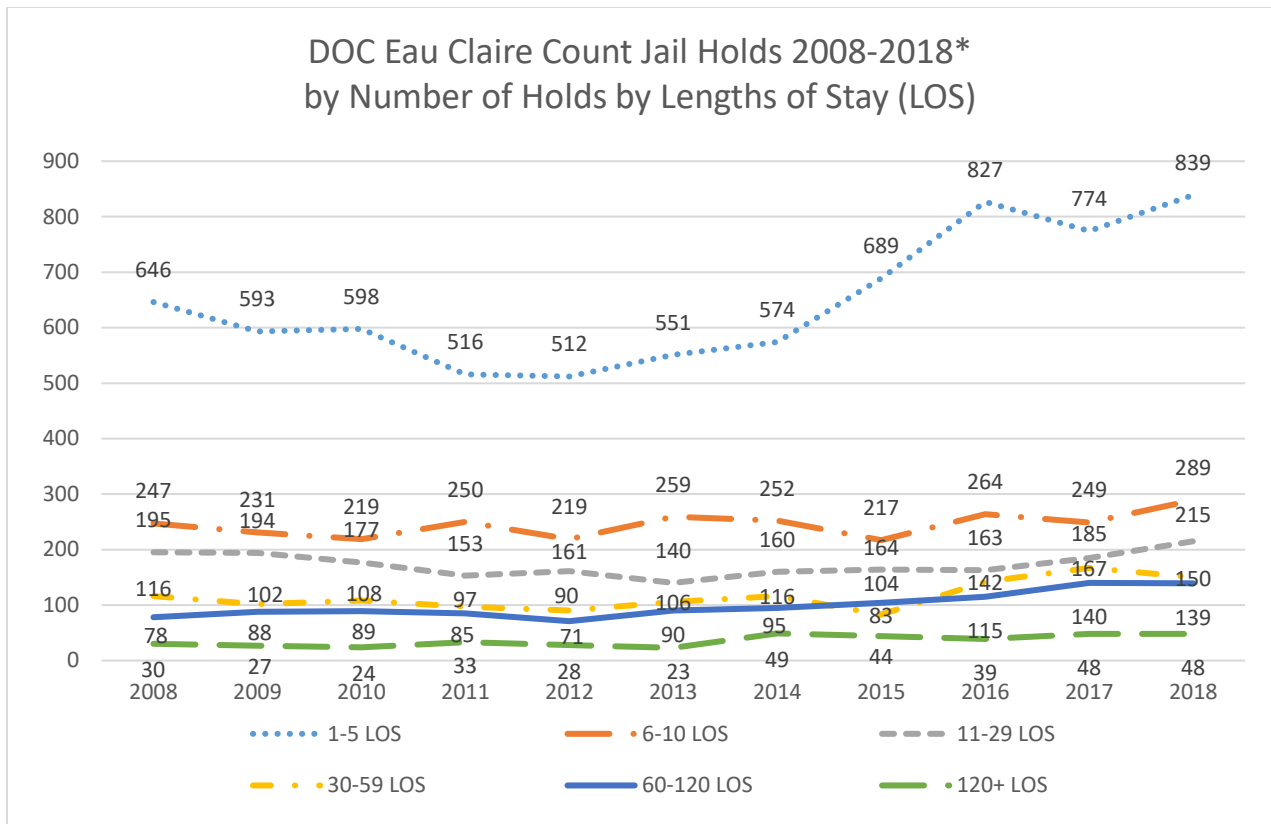


Figure 11: ECCJ Jail Probation Holds (DOC) Total Hold Numbers, sorted by Lengths of Stay 2008-2018 FY

Discussion: As can be seen, 2012 was a great dip overall for numbers of holds, and number of jail beds overall for probation holds. The difference between Figure 10 and 11 shows the overall bed days consumed however, which as the LOS increases, can trend higher quickly. Note for example that for the 26 extra jail holds in 2013 for LOS over 120 days, this amounted to an additional 4966 jail bed days. Those holds over 120 days for LOS are usually for contested revocation matters where the overall recommendation is either prison time or a lengthy period of incarceration.

While the 120+ days LOS in Figure 11 has tapered off, the number of jail bed days consumed by those inmates on a probation hold increased greatest for those staying 60-120 days custody. These jail bed days used in this category increased by 100% effectively in 6 years.

These inmates in this group of 60-120 days, more likely than not were pending revocation as well, though some did await treatment. Note, if community treatment is not available within 120 days, it is effectively “not available” to those on DOC supervision while they await a revocation hearing.

6. Revocation Trendlines

Revocation Trendlines by Fiscal Year Eau Claire DOC

Eau Claire Revocations by Fiscal Year (July 1 to June 30)								
DOC FY	Prison Prob	Prison With I/S or ES	Prison Total Cases	Local Jail Time serv	Total Cases	Multiple cases/ dup	Total Offenders	Tot Off Percent Ch
2008	33	86	119	324	443	208	235	
2009	23	80	103	367	470	238	232	-1.20%
2010	49	59	108	351	459	249	210	-9.50%
2011	38	75	113	242	355	167	188	-10.50%
2012	40	70	110	232	342	167	175	-6.90%
2013	76	79	155	248	403	220	183	4.60%
2014	93	40	133	327	460	261	199	8.70%
2015	78	74	152	275	427	242	185	-7.00%
2016	159	81	240	437	677	395	282	52.40%
2017	158	97	255	498	753	457	296	4.90%
2018	152	144	296	555	851	494	357	20.60%
2019	49	35	84	234	318	174	144	
			1868	4090	5958	3272	2686	

Table 11: Revocations by Case type, with Approximated Total offenders. Highlighted rows indicate over 10% growth. Numbers from DOC Central Office, by Fiscal Years.

	Revocations			
	WI Year Tot	EC Year Tot	% Rules Only	Rules Only
2012	10,725			
2013	9948			
2014	10,163	215	10.7%	23
2015	10,080	208	11.5%	24
2016	10,308	296	9.5%	28
2017	10,860	291	8.9%	26
2018	11,292	328	6.7%	22

Table 12: Revocations Statewide Compared to Eau Claire, also % Rules only

		Extended Supervision		Parole		Probation		Total	
		Count	Row N %	Count	Row N %	Count	Row N %	Count	Row N %
FiscalYear	2014	19	9.20%	1	0.50%	187	90.30%	207	100.00%
	2015	34	18.90%	1	0.60%	145	80.60%	180	100.00%
	2016	46	16.30%	1	0.40%	236	83.40%	283	100.00%
	2017	45	16.50%	0	0.00%	228	83.50%	273	100.00%
	2018	59	16.90%	0	0.00%	291	83.10%	350	100.00%
	2019	15	11.30%	1	0.80%	117	88.00%	133	100.00%
	Total	218	15.30%	4	0.30%	1204	84.40%	1426	100.00%

Table 13: Revocations by Case types by Fiscal Year for Eau Claire

Accountability Responses: <http://doc.helpdocsonline.com/evidence-based-response-to-violations>

Accountability Response aims to reduce crime by limiting the offender's capacity to carry out new criminal acts or violations (risk control).

Accountability Response Options:

Level 1: Low Responses

- Activity log requirement
- Apology Letter (Approved by Agent)
- Garnishment of wages
- Job log requirement
- Local geographic restrictions
- Loss of privileges
- Other no contact order
- Restrict contact with peers
- Restricted schedule/Curfew (Verbal, Short-Term and Non-EMP/GPS)
- Rule amendment
- Verbal warning/reprimand from Agent

Level 2: Medium Responses

- Amend existing GPS schedule
- Behavioral Contract – signed by offender
- Conference with Agent and Supervisor
- Court review
- Electronic Monitoring
- Extension of probation (only for non-payment or failure to comply with court-ordered treatment)
- House arrest (1 to 3 days)
- Impose community service work hours
- Increased reporting/supervision level

- Increased UA's and/or BA's
- Letter of reprimand from Supervisor or Chief
- Payment of extradition costs
- Placement on UA/BA/Sobriety/TAD
- Require removal or disposal of unapproved possessions
- Require sale of certain items
- Residence change required
- Travel restrictions
- Short term jail hold (1 to 4 calendar days)
- Start time with time tolled
- Written warning – signed by offender

Level 3: High Responses

- Conditional jail time (<60 days)
- ES Sanction (<60 days)
- Jail hold (5 calendar days or >)
- Placement on GPS
- Revoke of one case and leave other(s) active
- THS non-treatment (containment only)

Level 4: Very High Responses

- Conditional jail time (60 days or >)
- ES Sanction (60 to 90 days)
- Extended jail hold pending ATR placement
- Extended jail hold per Regional Office approval
- Revocation

Register in Probate/Clerk of Juvenile Court

**2019 PERFORMANCE
MANAGEMENT REPORTED**

#1 Administrative Support to Circuit Courts		Budget	Levy		FTE's 3.00	
Administrative support to the Circuit Courts- Probate and Juvenile Branch which includes the case types of: Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.						
OUTPUTS						
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	2017	YTD2018
Number of petitions filed for guardianships:		205	235	231	213	133
Number of mental commitments court case filings:		372	348	389	404	129
Number of juvenile court case filings:		461	471	457	406	237
Number of annual accounting/reports filed/verified for guardianships:		753	785	828	816	n/a
Number of guardian ad litem appointed:		605	654	649	662	353
Monies collected from this office but deposited in court's budget:		\$87,822.19	\$ 96,237.26	\$ 99,804.82	\$ 94,113.66	\$ 46,569.83
Performance Goal	Outcome Measures	Benchmark	2015	2016	2017	YTD2018
To ensure proper paperwork is filed to open a proceeding and commence a court hearing.	95% current and error free scanning and docketing on the	95%	95%	90%	95%	94%
To maintain accurate and complete records in accordance with statutory legal requirements.	100% of cases will be reviewed for completeness three days prior to hearing.	100%	100%	100%	100%	100%
To verify annual accounts and reports for accuracy and completeness.	100% of the annual accountings and reports are sent to the guardians/conservators by year end.	100%	100%	100%	100%	n/a
	85% of the annual accounting and reports are filed by April 15th of each year.	90%	92%	93%	95%	n/a
#2 Administration of Estates		Budget	Levy		FTE's 1.00	
Administration of decedents' estate without the exercise of continuous supervision of the Circuit Court. Ensure the transfer of a deceased person's assets to the legal heirs or beneficiaries, determination and payment of the debts of the deceased and taxes pursuant to state statute.						
OUTPUTS						
<i>(YTD column = Jan-Jun results)</i>		2014	2015	2016	2017	YTD2018
Number of petitions filed:		338	339	331	337	191
Number of cases closed:		292	281	274	298	157
Performance Goal	Outcome Measures	Benchmark	2014	2015	2017	YTD2018
To ensure transfer of deceased person's property.	100% of cases transfer the assets according to state statute.	100%	100%	100%	100%	100%
To maintain accurate and complete records in accordance with legal requirements.	98% accurate and complete docketing in the case file.	98%	98%	99%	98%	97%
Cases are closed pursuant to the Tenth Judicial District Guidelines.	85% of cases are closed according to set timelines.	88%	87%	83%	82%	84%
Totals		Budget \$0	Levy \$0		FTE's 4.00	

REGISTER IN PROBATE/CLERK OF JUVENILE COURT

Change in Performance Management - PROPOSAL					
	Key				
Outputs = case filings of office. Entire office state mandated through the Wisconsin Statutes.	Outcome Measures = case processing standards and percentage met				
#1 Administrative Support to Circuit Courts/Register in Probate		Budget	Levy		FTE's
					4.00
Administrative support to the Circuit Courts- Probate and Juvenile Branch and Probate Registrar/Court Commissioner of Probate which includes the case types of: Probate, Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.					
OUTPUTS					
	<i>(YTD column = Jan-Jun results)</i>	2015	2016	2017	2018
Number of mental commitments court case filings:		348	389	404	198 ** A procedural change was implemented due to eFiling.
Number of juvenile court case filings:		471	457	406	410
Number of petitions filed for probate:		339	331	337	332
Number of petitions filed for guardianships:		235	231	213	187
Number of annual accounting/reports filed/verified for guardianships:		785	828	816	805
Number of guardian ad litem (GAL) appointed:		345	339	358	399
Monies collected for GAL fees and medical fees from this office but deposited in court's budget:		\$ 96,237.26	\$ 99,804.82	\$94,113.66	\$ 91,487.85
	Outcome Measures	2015	2016	2017	2018
	90% of informal administration filings will be closed within 540 days	85%	86%	88%	91%
	95% of juvenile delinquency files will be closed within 90 days	89%	93%	88%	91%
	85% of juvenile CHIPS files will be closed within 90 days	87%	84%	92%	99%

Circuit Court

SELECTED PERFORMANCE MEASURES	
Use of State Certified Interpreters - Benchmark is 70%	92%
Number of languages requested	Seven (7)
Number of appearances via videoconference	1,475
Number of cases open	13,407
Number of felony cases open	1,805
Number of jury trials held	25
Number of jury trial days	48

For 2020 budget:

No personnel requests
No capital requests

Clerk of Courts

SELECTED PERFORMANCE MEASURES	
Total Collections:	\$2,215,923 (Jan - May 2019)
Debt turned over to SDC:	\$8,933,093.03 (2018); \$644,306.48 (Jan-Jun 2019)
Debt Collected from SDC:	\$1,529,787 (Jan - May 2019)
Number of Court hearings clerked:	13,990
Number of docketed events:	150,721

For 2020 budget:

No personnel requests

No capital requests

Eau Claire County
New Position/Amended FTE Request Form
Budget Year 2020

Return this form to Human Resources no later than 4 p.m. on June 21, 2019

Department:	District Attorney-Victim Witness
Position Title:	Victim Witness Specialist
Start Date:	October 1, 2019-or later

Action Requested:	<input type="checkbox"/> New FTE (Position)	Requested FTE:
	<input checked="" type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	Requested FTE: 1.00
	Current FTE: 0.73	

SUPPORTING INFORMATION FOR REQUEST

1. Reason for new position or amended FTE request (why is this position needed):
This position we are requesting to move from .73 FTE to 1 FTE with additional grant funds through VOCA. This position gets a percentage of reimbursement through the state and grant funds. The county does pay a small portion of this position but how the grant has been written it won't affect the county financially any different than what it already does. This position works with Victim Witness and Crisis Response and we feel that making this position into full time will help with staff retention.

2. What are the major functions of the proposed position?
The addition of this position would allow for more direct in person contact with victims of crime. We want to try and have more in person contact rather over the phone and e-mail. This position assists crime victims with the court process and referral and resources.

3. What caused the need for this position?
This position works with victims of crime and is a program that works under state statute 950 ensuring victims of crimes needs are being met.

4. How is the work currently being performed?
4a. What will be the anticipated effect if this position is not created or amended?
If this request is not approved it would just mean that we would have to send any grant funds that we requested for this position back to the state. There will be no additional cost to the county for this increase.

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?
We are reducing cost by requesting this addition through grant funds.

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____ 10/1/2019

Action

Adding FTE

Position Title	FTE - Position Title - Pay Grade
Salary for FY 2020 (Hours/year * pay rate)	\$ 43,264
FICA (7.65%)	3,310
WRS Employer (6.55%)	2,834
Health Insurance (or incentive)	23,940
Wellness HSA	2,000
Computer Equipment-Including Monitor (Laptop - \$1,750/Desktop - \$1,285	
Office Furniture - New purchases	
Office Supplies - As required	
Other Operating Expenditures (i.e. cell phone)	
One-time Renovation/Relocation Costs	
Non-Levy Revenues (Use Negative #)	(71,476)
Other	
*TOTAL COST/LEVY IMPACT	\$ 3,871

***If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable**

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Victim Witness Specialist

	FTE	1.00
		<u>Rate/Hour</u>
1/05/2020, Step 4		20.80
7/5/2020, Step 5		21.12
Average 2020 Yearly Salary		<u>20.96</u>

2020 Paid Hours

2096

	-
	-
	-
	-

Notes:

- * All new positions are budgeted based on Step 3.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

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 2020

Return this form to Human Resources no later than 4 p.m. on June 21, 2019

Department:	District Attorney-Victim Witness
Position Title:	Crisis Response Specialist
Start Date:	October 1, 2019 or after

Action Requested:	<input type="checkbox"/> New FTE (Position)	Requested FTE:
	<input checked="" type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	Requested FTE: 1.00
	Current FTE: 0.73	

SUPPORTING INFORMATION FOR REQUEST

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

This position is 100% fully funded by the VOCA grant through the Department of Justice. We were given the opportunity to write a grant that would be good for 5 years and the first 3 years would be guaranteed to stay the same or possibly increase. The goal of this grant was to increase hours for staff in order to retain quality staff in these type of positions. The funders have realized that in these grant positions it is difficult to retain staff when they are not given the chance to be full time. This position is needed to continue to facilitated our Crisis Response Program which is ran mostly by volunteers

a

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

This position is for the Crisis Response Specialist to organize and recruit volunteers along with providing direct client services to all crime victims at the time of the incident. This program is a 24/7 program so when staff are not working, it is staffed by volunteers in the community. Even though volunteers cover the majority of these hours, they still need to be managed by county staff.

3. What caused the need for this position?

This position is needed to provide services to victims of all crimes while they are in the crisis. This is for immediate, on-scene response to victims that have been impacted by crime. This position also assists law enforcement by taking care of the victims while on scene so law enforcement can focus on their main job duties.

4. How is the work currently being performed?

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

This work is currently being performed by two staff members that are both working part-time. There is a lot of the work that is being done outside of the office and they try to work so they are getting the full 40 hours of daytime work hours covered. If this position was increased to full-time it would be better staffing for the office and victims will have access to paid staff.

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?

This is a grant funded position so this is already reducing any cost to the county.

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____ 10/1/2019

Action

Increasing hours

Position Title	FTE - Position Title - Pay Grade
Salary for FY 2020 (Hours/year * pay rate)	\$ 42,411
FICA (7.65%)	3,244
WRS Employer (6.55%)	2,778
Health Insurance (or incentive)	23,940
Wellness HSA	2,000
Computer Equipment-Including Monitor (Laptop - \$1,750/Desktop - \$1,285	
Office Furniture - New purchases	
Office Supplies - As required	
Other Operating Expenditures (i.e. cell phone)	
One-time Renovation/Relocation Costs	
Non-Levy Revenues (Use Negative #)	(74,373)
Other	
*TOTAL COST/LEVY IMPACT	\$ 0

***If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable**

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example

Paygrade L, Starting Step 3
Crisis Response Specialist

	FTE	1.00
		<u>Rate/Hour</u>
1/05/2020, Step 3		20.39
7/5/2020, Step 4		20.80
Average 2020 Yearly Salary		<u>20.60</u>

2020 Paid Hours

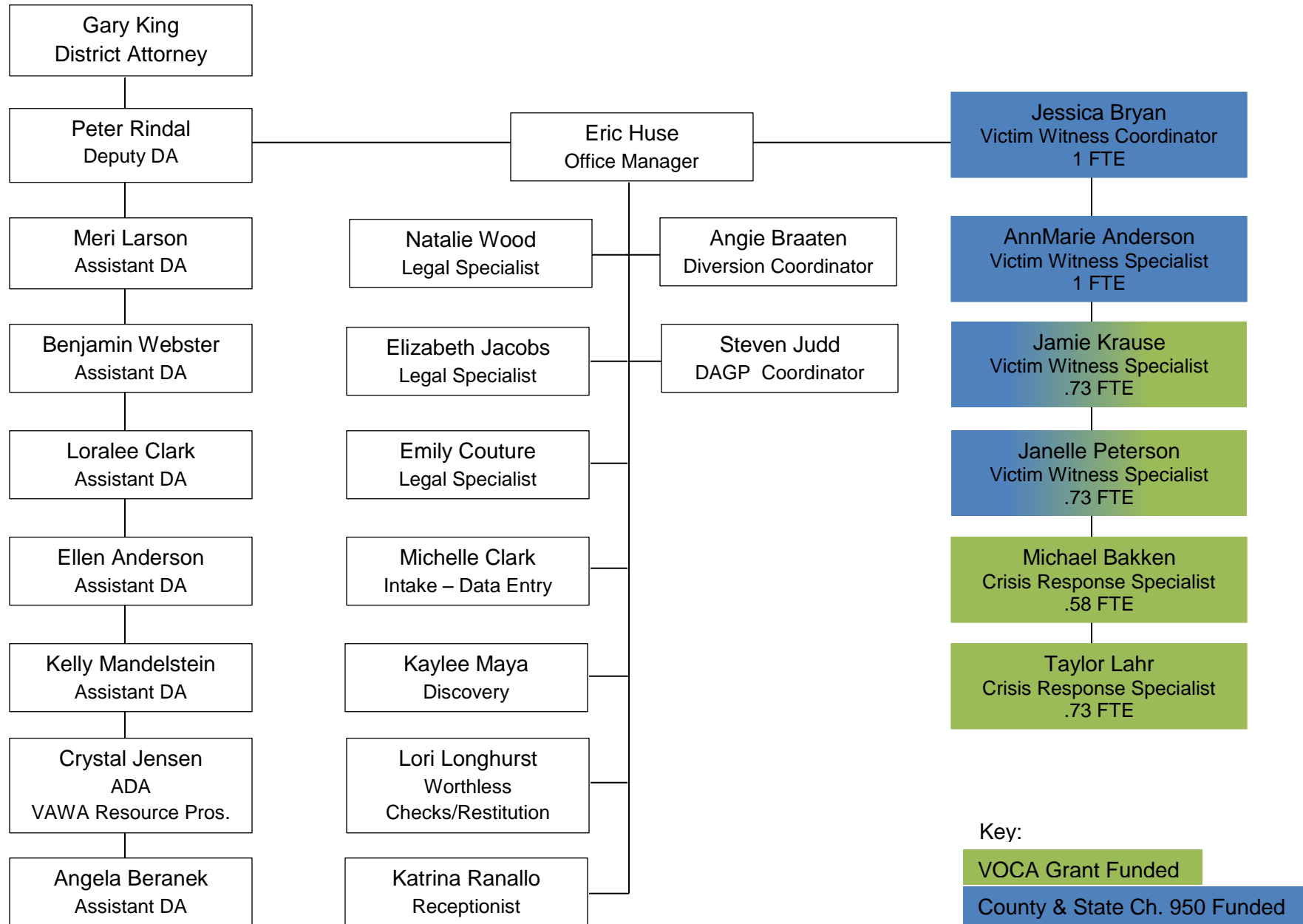
2096

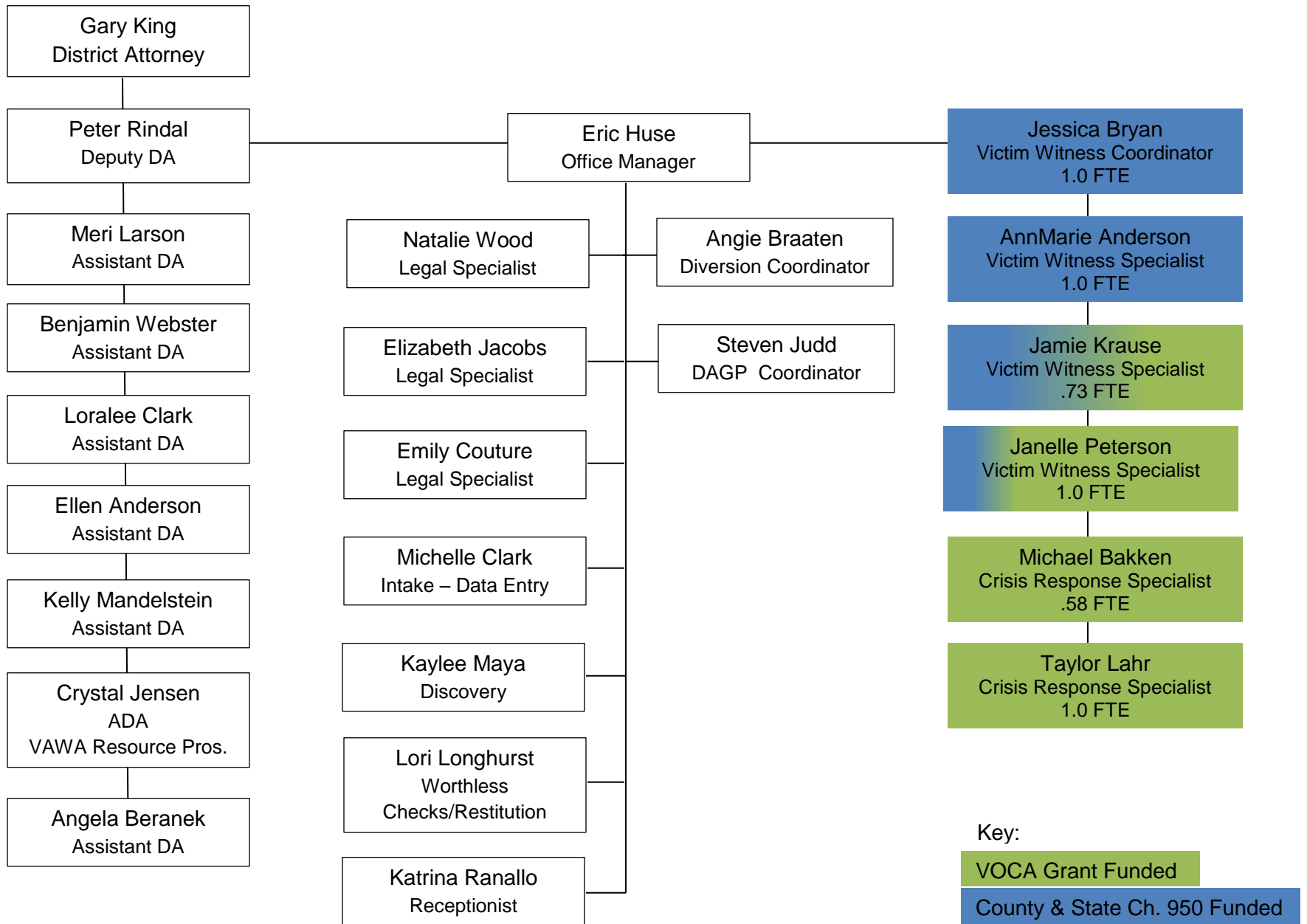
Notes:

- * All new positions are budgeted based on Step 3.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

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 Capital Improvement Project

PROJECT:	DA Office Build Out	DEPARTMENT:	District Attorney	MANAGER:	Gary King	
PROJECT DESCRIPTION:	This project will expand the District Attorney's Office and create additional offices, conference room, and file storage area.					
ANALYSIS OF NEED:	With the recent passage and signing of the 2019-2021 biennial state budget, the District Attorney's Office will be allocated additional prosecutor FTE. There currently is no available office space for additional staff that will be added. Further, the District Attorney's Office lacks adequate conference meeting space. The expansion of the District Attorney's Office will ensure the prosecutorial unit will be housed in one space, greatly improve collaboration, and enhance the prosecutorial ability of the office.					
LOCATION:	Vacant Northwest corner on 2nd floor (Room 2640) to DA Office Suite 2570	Adjacent	CHECK ONLY ONE		CHECK ONLY ONE	
			<input checked="" type="checkbox"/>	Mandatory in year proposed	<input type="checkbox"/>	Maintenance
			<input type="checkbox"/>	Mandatory within 5 years	<input checked="" type="checkbox"/>	New Facility or Service
			<input type="checkbox"/>	Optional - Saves Money	<input type="checkbox"/>	Replacement
			<input type="checkbox"/>	Optional - Improves service level	<input type="checkbox"/>	
<input type="checkbox"/>	Optional - Reduces overall risk	<input type="checkbox"/>				
ALTERNATIVES CONSIDERED:	There currently is no additional space in the existing office floorplan for new staff- there are no alternatives available at this time.					
ONGOING OPERATION EXPENSES:	None.					
PREVIOUS ACTIONS:	1 attorney staff member is currently housed outside of the main DA office- apart from all other attorney and support staff. This is no longer sustainable.					

DESCRIPTION OF EXPENSE:	AMOUNT	REVENUE - LIST EACH FUNDING SOURCE	AMOUNT
Contractor Work (estimate from Market & Johnson)	\$ 150,000.00		
Furnishings (table, desks, chairs, etc)	\$ 25,000.00		
TOTAL COST	\$ 175,000.00	TOTAL REVENUE	\$0

CAPITAL BUDGET SUMMARY

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
EXPENDITURE BUDGET	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
REVENUE BUDGET	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NET COUNTY COST / YEAR	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00

Eau Claire County
New Position/Amended FTE Request Form
Budget Year 2020

Return this form to Human Resources no later than 4 p.m. on June 21, 2019

Department:	Sheriff
Position Title:	Patrol Deputy
Start Date:	1/1/2019

Action Requested:	<input type="checkbox"/> New FTE (Position)	Requested FTE: 1.00
	<input checked="" type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	Current FTE: 19.00 Requested FTE: 20.00

SUPPORTING INFORMATION FOR REQUEST

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

This position will assist in the Sheriff's Office response to challenges facing the Community and Law Enforcement in 2020. The Sheriff's Office has experienced an increase in criminal activity resulting in the number of arrests increasing by approx 300 arrests between 2017 and 2018. Deputies face higher danger each day due to mental health crisis and overwhelming drug useage. In order for leadership to address outreach and enhance operational effectiveness staffing is essential. This position will assist in officer wellness, recruitment, public relations, investigations, high risk response, and daily activites.

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

Enforce local, State, and Federal laws, conduct investigations, collect evidence and obtain witness statements. They investigate motor vehicle crashes, testify in Court, serve arrest warrants, and answer all calls and complaints.

3. What caused the need for this position?

Society has begun to feel the effects of mental health crisis, PTSD, and overwhelming drug use. Deputies today are responding to more complex situations and most bring a higher level of danger to themselves and others. The Sheriff's Office has experienced an increase in criminal activity resulting in the number of arrests increasing by about 300 between 2017 and 2018. ECSO has been involved in a number of use of force situations over the past several years. Deputies rely on thier co-workers in life threatening situations and our minimum staffing is out of date. Officer wellness and recruitment are two other concerns that we face today.

4. How is the work currently being performed?

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

Deputies continue to face increased dangers with current staffing. ECSO leadership works to provide the latest training and provide equipment to perform essential duties. If we do not address our staffing shortage concerns will be high risk repsonse with an increase of Deputy injury or death, response calls of service, proactive patrol and enforcement, and officer wellness.

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?

With an increase in staffing over the next budget cycle our intention is to reduce the overtime budget. We also anticipate a continued increase in morale and employee health/welfare within the agency.

Please Attach Any Supporting Documentation and Calculations

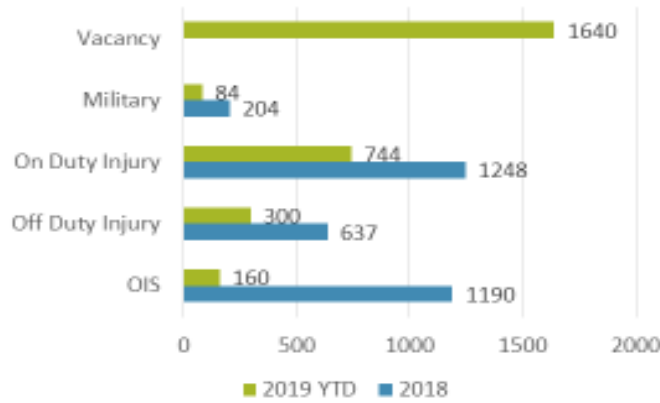


**Field Services Fact Sheet
June 2019**

Detective Untouched

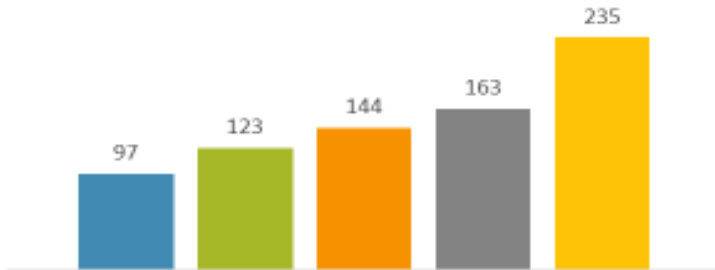
1. Misdemeanor cases unless special circumstances
2. Investigate felony thefts/burglaries unless there is a solid lead (over 100 per year)
3. Provide timely feedback to victims

Unplanned leaves needing coverage



Computer Lab Cases by Year

■ 2014 ■ 2015 ■ 2016 ■ 2017 ■ 2018



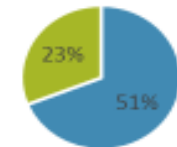
Since January 1, 2019 Patrol has had 33 Order-ins with 9 of them being on days off.

COVERAGE

655 Square Miles of coverage. Min. staff is generally 3 cars but can be 2 cars from 2 AM to 6 AM. When down to 2 cars areas 3 and 4 are combined.



Patrol Shifts at Minimum Staffing



■ Days ■ Nights

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____

Action

Adding Position

Position Title	FTE - Position Title - Pay Grade
Salary for FY 2020 (Hours/year * pay rate)	\$51,310.08
FICA (7.65%)	3,925
WRS Employer (6.55%)	3,361
Health Insurance (or incentive)	23,940
Wellness HSA	2,000
Computer Equipment-Including Monitor (Laptop - \$1,750/Desktop - \$1,285	
Office Furniture - New purchases	
Office Supplies - As required	
Other Operating Expenditures (i.e. cell phone) Squad, Vest, Gun	36,904
One-time Renovation/Relocation Costs	
Non-Levy Revenues (Use Negative #)	
Other	
*TOTAL COST/LEVY IMPACT	\$ 121,440

** One Time Costs

***If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable**

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example

Patrol Deputy

FTE	1.00
	<u>Rate/Hour</u>
1/05/2020, Step 3	24.48
7/5/2020, Step 4	25.48
Average 2020 Yearly Salary	<u>24.98</u>

2020 Paid Hours

2096

Salary Calculation Using 2020 Index

2020 Paid Hours

Salary Example

Patrol Deputy

FTE	1.00
	<u>Annual Salary</u>
1/05/2020, Step 3	51,310.08
7/5/2020, Step 4	53,406.08
Average 2020 Yearly Salary	<u>52,358.08</u>

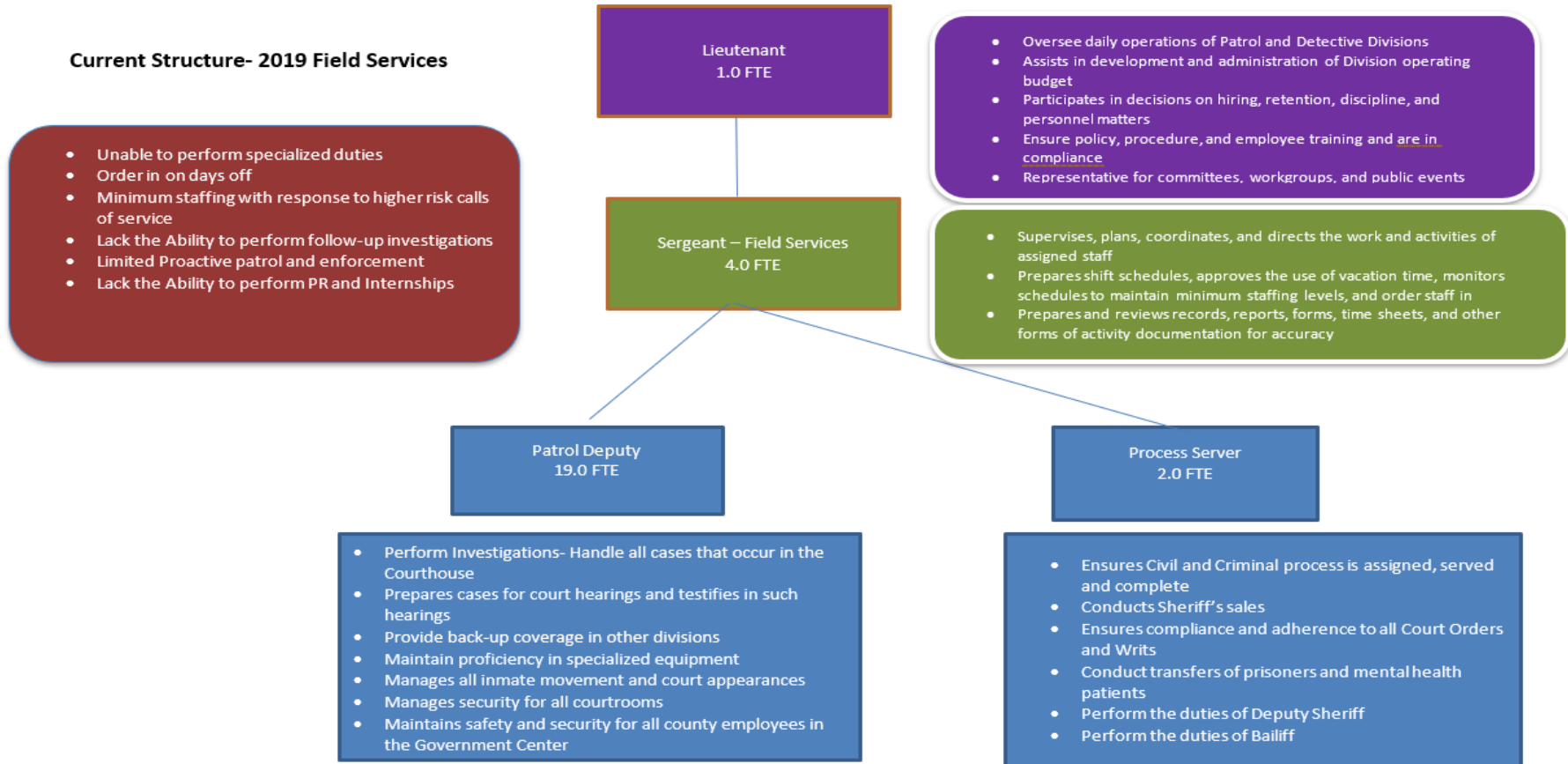
Notes:

- * All new positions are budgeted based on Step 3.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

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- 2019 Field Services



Proposed Structure- 2019

- Add 1 Deputy

- Ability to perform specialized duties and training
- Perform traffic and criminal investigations
- Adequate staffing response for high risk situations
- Ability for staff to utilize benefit time
- Assign proactive patrol and enforcement
- More public outreach and recruitment

Lieutenant
1.0 FTE

- Oversee daily operations of Patrol and Detective Divisions
- Assists in development and admiration of Division operating budget
- Participates in decisions on hiring, retention, discipline, and personnel matters
- Ensure policy, procedure, and employee training and are in compliance
- Representative for committees, workgroups, and public events

Sergeant – Field Services
4.0 FTE

- Supervises, plans, coordinates, and directs the work and activities of assigned staff
- Prepares shift schedules, approves the use of vacation time, monitors schedules to maintain minimum staffing levels, and order staff in
- Prepares and reviews records, reports, forms, time sheets, and other forms of activity documentation for accuracy

Patrol Deputy
20.0 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

Process Server
2.0 FTE

- Ensures Civil and Criminal process is assigned, served and complete
- Conducts Sheriff's sales
- Ensures compliance and adherence to all Court Orders and Writs
- Conduct transfers of prisoners and mental health patients
- Perform the duties of Deputy Sheriff
- Perform the duties of Bailiff

Eau Claire County
New Position/Amended FTE Request Form
Budget Year 2020

Return this form to Human Resources no later than 4 p.m. on June 21, 2019

Department:	Sheriff
Position Title:	Detective
Start Date:	1/1/2019

Action Requested:	<input type="checkbox"/> New FTE (Position)	Requested FTE:
	<input checked="" type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	
	Current FTE: 6.00	Requested FTE: 7.00

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.

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.

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

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____

Action

Adding Position

Position Title	FTE - Position Title - Pay Grade
Salary for FY 2020 (Hours/year * pay rate)	\$53,070.72
FICA (7.65%)	4,060
WRS Employer (6.55%)	3,476
Health Insurance (or incentive)	23,940
Wellness HSA	2,000
Computer Equipment-Including Monitor (Laptop - \$1,750/Desktop - \$1,285)	
Office Furniture - New purchases	
Office Supplies - As required	
Other Operating Expenditures (i.e. cell phone)	36,904
One-time Renovation/Relocation Costs	
Non-Levy Revenues (Use Negative #)	
Other	
*TOTAL COST/LEVY IMPACT	\$ 123,451

** One Time Costs

***If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable**

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example

Detective

FTE	1.00
	<u>Rate/Hour</u>
1/05/2020, Step 3	25.32
7/5/2020, Step 4	26.34
Average 2020 Yearly Salary	<u>25.83</u>

2020 Paid Hours

2096

Salary Calculation Using 2020 Index

2020 Paid Hours

Salary Example

Detective

FTE	1.00
	<u>Annual Salary</u>
1/05/2020, Step 3	53,070.72
7/5/2020, Step 4	55,208.64
Average 2020 Yearly Salary	<u>54,139.68</u>

Notes:

- * All new positions are budgeted based on Step 3.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

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- 2019

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

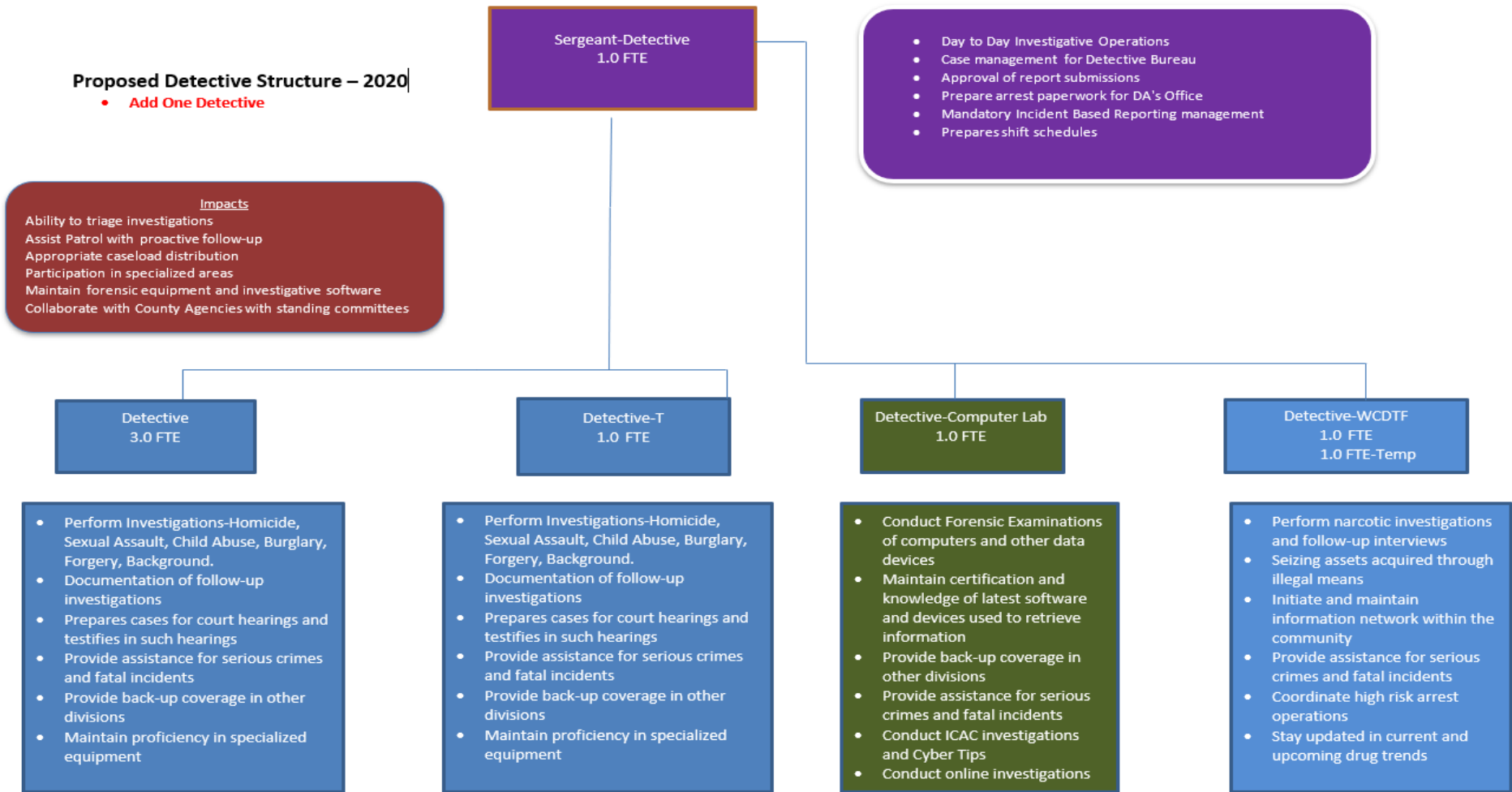
- Perform Investigations-Homicide, Sexual Assault, Child Abuse, Burglary, Forgery, Background.
- Documentation of follow-up investigations
- Prepares cases for court hearings and testifies in such hearings
- Provide assistance for serious crimes and fatal incidents
- Provide back-up coverage in other 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 – 2020

- **Add One Detective**



Eau Claire County
New Position/Amended FTE Request Form
Budget Year 2020

Return this form to Human Resources no later than 4 p.m. on June 21, 2019

Department:	Sheriff
Position Title:	Correctional Officer
Start Date:	1/1/2019

Action Requested:	<input type="checkbox"/> New FTE (Position)	Requested FTE: 4.00
	<input checked="" type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	Requested FTE: 63.00
Current FTE: 59.00		

SUPPORTING INFORMATION FOR REQUEST

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

We were minimally staffed in 2012 when the jail was opened. We requested 61 staff and were approved for 57 staff. Since 2012 the number of secure inmates has increased by 89 inmates. Current inmates have increased demand of higher secure jail populations with increased complexity of inmates including mental health and addictions. Continued increase in overtime dollars being spent yearly. The number of bookings has increased by 933 bookings from 2012 to 2018.

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

Oversees the 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 Liason Officer, Classification Officer and Huber Programs.

3. What caused the need for this position?

- Secure Jail minimally staff in 2012 when opened. Sheriff requested 61 we received 57.
- Secure Jail population has increased by 89 inmates since we opened in 2012 with only one additional corrections officer added.
- Inmate complexity has changed since 2012 to include greater mental health needs, major drug additions, and demand on jail staff for additional services such as release planning or screening process to name a few.
- 12 % staff turn over and daily order ins can be prevented by adding additional staff and ultimately reducing these issues and potentially our overtime budget.

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 calling in staff to cover others resulting in overtime which is a voluntary unless we have no volunteers. It then becomes mandatory at overtime at that point. 4a: Increase in employee moral. Reduction in stress on current employees. Reduction of injury and sick time taken by employees. Aids in minimum staffing levels and recuction of mandatory overtime call ins due to sick time, PTO, FMLA, Military or Administrative Leave. In 2018 we had 390 forced order (1560 hours) in shifts where a corrections officer was required on thier day off to report to work. Improves overall safety and liability of the community, inmates and employees in the jail. Reduction in turnover which is current at 12% annually (2010-2018) and hiring expenses estimated at \$40,000 to replace each employee. Decrease in overtime dollars.

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. This position does not run as a typical office, the needs are to have physical bodies at posts within the jail. If a call in of sick, PTO, leave, etc is made it is filled with Overtime as we are minimally staffed. If we properly staff our facility we believe we can reduce our turn over rate however we feel the cost savings will not show up until the following year. We know that when we are fully staffed to include

appropriately staff it helps with staff stress, order-ins, and people leaving our office. In the end we have a better work life balance that will ultimately reduce expenses and provide a safer environment for our staff. We have seen from the past that doing nothing results in higher staff turn over and stress in the workplace.

Please Complete the Fiscal Analysis Portion of this request (excel form 2020 Fiscal Information)

Please Attach Any Supporting Documentation and Calculations



Correctional Officer – Fact Sheet June 2019

Request: we are requesting 4

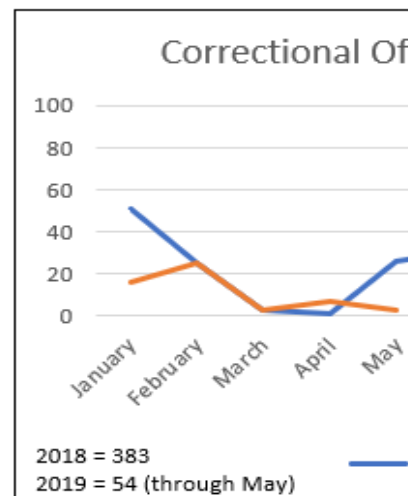
Interview, Hiring, and Training Information

Interview Date (month & year)	Total Applicants	Selected to interview	Signed up to interview	Interviewed
January 2019	79	38	16	12
May 2019	65	36	17	10

Days to...

- Average 73 days for an applicant to be hired (background, psych, physical, and provide employer notice)
\$1,000 \$360 \$377
- Once hired 56-70 days field training period

At a minimum – 129 days fill a vacancy (~4 months)



Inmate Population:

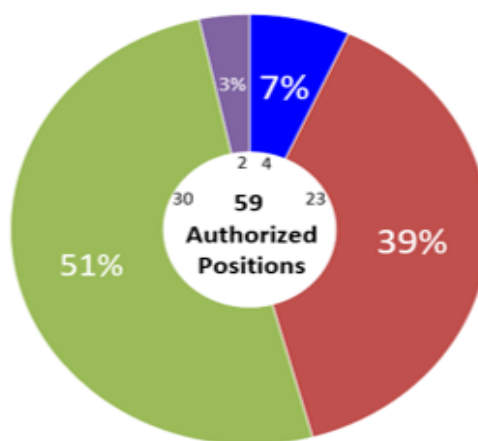
2012: 210
2018: 299 **+89**

Bookings:

2012: 4040
2018: 4973 **+933**

Correctional Officer Positions:

- Increased funding for one position since 2012



In 2018

- Baby Boomer (1944-1964)
- Gen X (1965-1979)
- Millennials (1980-1994)
- Gen Z (1995-2015)

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____

Action

Adding Position

Position Title	FTE - Position Title - Pay Grade	
Salary for FY 2020 (Hours/year * pay rate)	\$	51,054
FICA (7.65%)		3,906
WRS Employer (6.55%)		3,340
Health Insurance (or incentive)		21,103
Wellness HSA		2,000
Computer Equipment-Including Monitor (Laptop - \$1,750/Desktop - \$1,285)		
Office Furniture - New purchases		
Office Supplies - As required		
Other Operating Expenditures (i.e. cell phone)		720
One-time Renovation/Relocation Costs		
Non-Levy Revenues (Use Negative #)		
Other		
*TOTAL COST/LEVY IMPACT	\$	82,123 X 4 = 328,492
*If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable		

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example
Paygrade L, Starting Step 3
Correctional Officer

	FTE	1.00
		<u>Rate/Hour</u>
1/05/2020, Step 3		24.54
7/5/2020, Step 4		25.04
Average 2020 Yearly Salary		24.79

2020 Paid Hours

2096

Salary Calculation Using 2020 Index

2020 Paid Hours

Salary Example
Paygrade L, Starting Step 3
Correctional Officer

	FTE	1.00
		<u>Annual Salary</u>
1/05/2020, Step 3		51,435.84
7/5/2020, Step 4		52,483.84
Average 2020 Yearly Salary		51,959.84

Notes:

- * All new positions are budgeted based on Step 3.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

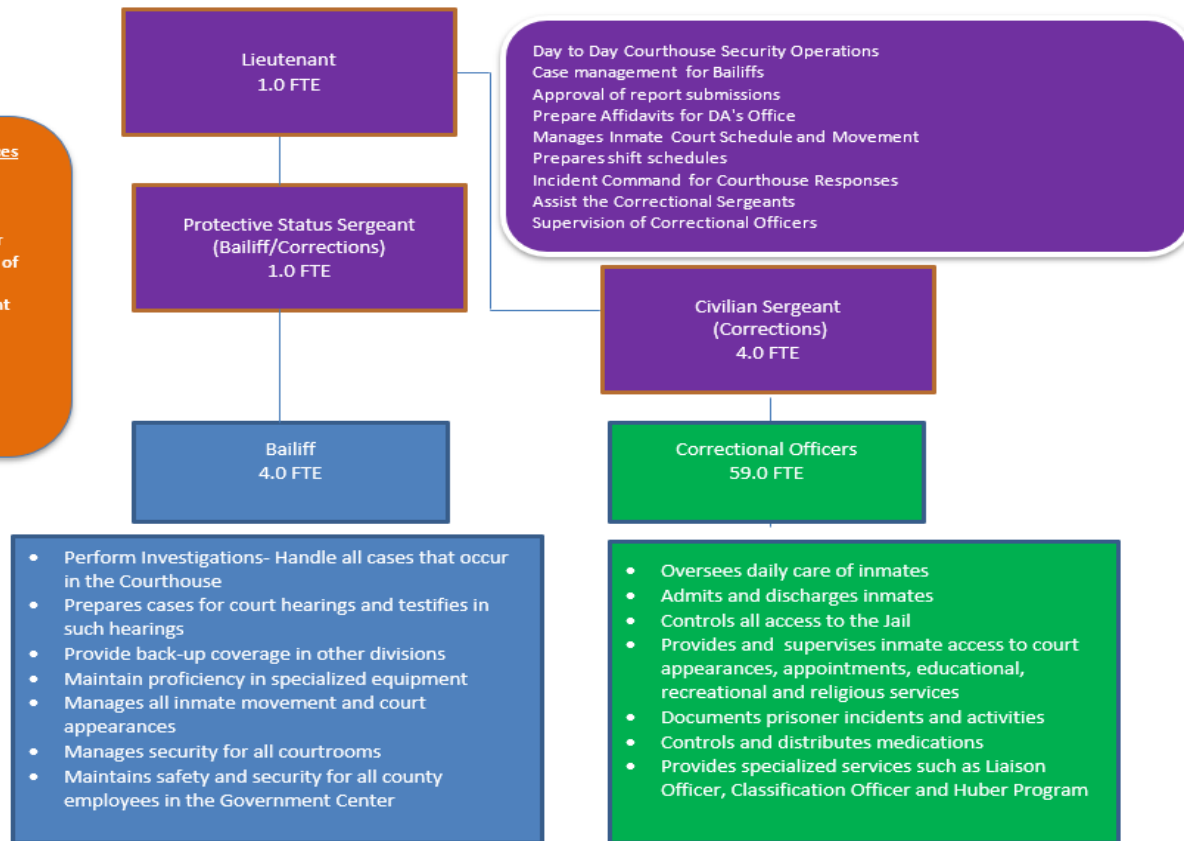
Contact the Finance Department for assistance in making estimates or calculations.

Please review your calculations with the Finance Department prior to submitting this form to the Human Resources Department

Current Structure- 2019 Security Services

Currently not performing/underperforming/consequences

- Minimally staffed when jail was opened
- Number of secure inmates has increased by 89 inmates from 2012 – 2018
- Current inmates have increased demand of higher secure jail populations with increased complexity of inmates including mental health and addictions
- Continued increase in overtime dollars being spent yearly
- The number of bookings has increased by 933 bookings from 2012 to 2018

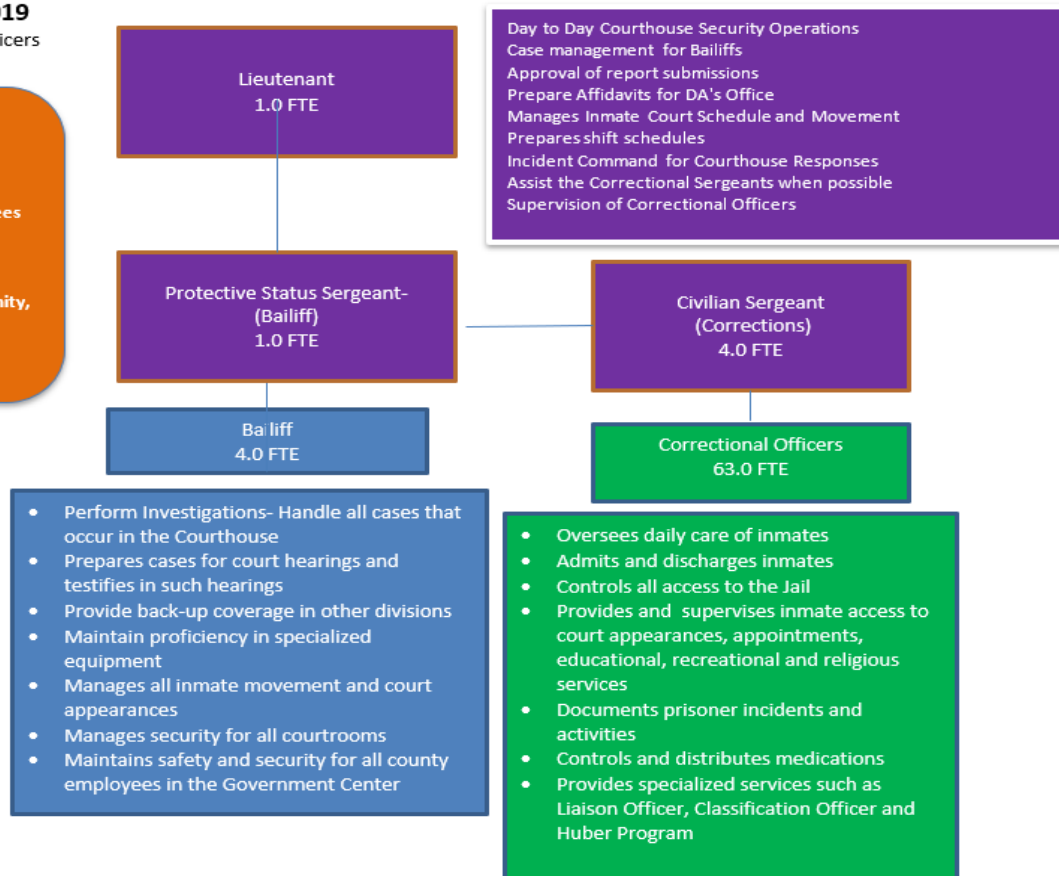


Proposed Structure- 2019

- Add Four Correctional Officers

Impacts

- Increase in employee moral
- Reduction in stress on current employees
- Reduction of injury and sick time taken by employees
- Aids in minimum staffing levels and reduction of mandatory overtime call ins due to sick time, PTO, FMLA, Military Leave or Administrative Leave
- Improves overall safety and liability of the community, inmates and employees in the jail
- Reduction in turnover and hiring expenses
- Decrease in overtime dollars



Eau Claire County
New Position/Amended FTE Request Form
Budget Year 2020

Return this form to Human Resources no later than 4 p.m. on June 21, 2019

Department:	Sheriff
Position Title:	1.0 Computer Support Technician to 1.0 Administrative Specialist III and 0.5 Administrative Associate III
Start Date:	

Action Requested:	<input checked="" type="checkbox"/> New FTE (Position)	Requested FTE: 0.50
	<input checked="" type="checkbox"/> Increase/Decrease in FTE Status of Existing Position	
	Current FTE: 1.0 (abolish)	Requested FTE: 1.0 (create)

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. We need to shift to add more administrative function positions for these task and push computer fuctions to one technician.

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?

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. Jail Correctinal Officers are routinely completing administrative functions, we are not staying on top of paperwork items.

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?

This is an innovative way to move positions around in our department to help better serve our needs at this time.

**2018 Fiscal Analysis
Position Request**

Abolish/Create Position Request Form

Effective Dates _____ Effective Dates 01/01/2020 _____ Effective Dates 01/01/2020 _____
 Action Taken Abolish Adding Position Adding Position

Position Title	FTE - Computer Support Technician - Pay Grade L	FTE - Administrative Specialist III - Pay Grade H	.5 FTE Administrative Associate III - Pay Grade C	DIFFERENCE
Salary for FY 2020 (Hours/year * pay rate)	\$ 51,043	\$ 42,411	\$ 16,131	\$ 7,499
FICA (7.65%)	3,905	2,520	1,234	(151)
WRS Employer (6.55%)	3,343	2,778	1,057	491
Health Insurance (or incentive)	23,940	23,940	23,940	23,940
Wellness HSA	2,000	2,000	2,000	2,000
Computer Equipment-Including Monitor (Laptop - \$1,750/Desktop - \$1,285)			\$	-
Office Furniture - New purchases			\$	-
Office Supplies - As required			\$	-
Other Operating Expenditures (i.e. cell phone)			\$	-
One-time Renovation/Relocation Costs			\$	-
Non-Levy Revenues (Use Negative #)			\$	-
Other			\$	-
*TOTAL COST/LEVY IMPACT	\$ (84,231)	\$ 73,649	\$ 44,361	\$ 33,779

Adding 0.5 to current 0.5 Administrative Associate III

***If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable**

<u>Salary Calculation Using 2020 Index</u>	Hourly Rate Current/Vacancy Paygrade L, Step 3 Computer Support Technician	Hourly Rate New Position Paygrade H, Step 3 Administrative Specialist III	Hourly Rate New Position Paygrade C, Step 2	Net Impact
FTE	1.00	1.00	0.50	-
1/05/2020, Current Cost-Addition at Step 3	24.54	20.39	15.51	(4.15)
7/5/2020, Current Cost-Addition at Step 4	25.04	20.80	15.84	(4.24)
Average 2020 Yearly Salary	24.79	20.60	15.68	(4.20)

2020 Paid Hours 2096 2096

<u>Salary Calculation Using 2020 Index</u>	Salary Current/Vacancy Paygrade L, Step 3 Computer Support Technician	New Position Paygrade H, Step 3 Administrative Specialist III	Net Impact
FTE	1.00	1.00	0.50
1/05/2020, Current Cost-Addition at Step 3	51,043.00	42,411.00	16,131.00
7/5/2020, Current Cost-Addition at Step 4	52,083.00	43,264.00	16,786.00
Average 2020 Yearly Salary	51,563.00	42,837.50	16,458.50

- Notes:**
- * Use existing employee rate or vacant position rate for abolishment calculation, including health insurance and HSA
 - * All new positions are budgeted based on Step 3.
 - * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
 - * Any non-levy revenue supporting the position should be noted.

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- 2019

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
 Internships difficult due to length of training time
 Explored partnerships with City/did not work
 State mandate to Incident Based Reporting complex
 Administrative functions being performed by several employees creates problems/streamlining

**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**

**Civil Process Coordinator
 1.0 FTE**

**Computer Support
 Technician
 2.0 FTE**

**Administrative Associate III
 .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

- 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

- Law Enforcement Center Receptionist part time
- 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)
- Data entry
- Dissemination of mail

Proposed Structure – 2020

- Reduce 1 Computer Support Technician
- Add .5 Administrative Associate III
- Add 1 Administrative Specialist III

Impacts

Overtime/Comp time reduced able to allow for use of PTO
 Improved morale for employees, division of duties
 Reduction in time spent on clerical duties by Sergeants and Computer Support Technicians
 Reduction of backlog of DA recording requests
 Streamline processes and functions
 Overall operational goals to improve on for current and future work volume

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
 3.5 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
- Warrants & Cancellations
- Coordinates Inmate Transports
- Vehicle logs/maintenance schedules
- Various other admin duties as assigned

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
 1.0 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
- Time Agency Coordinator

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
- Several task in jail, warrants, transports, special deputy coordination

Eau Claire County Capital Improvement Project

PROJECT:	CVRFL-Computer Lab Expansion	DEPARTMENT:	Eau Claire Co Sheriff's	MANAGER:	Sheriff Ron D. Cramer
PROJECT DESCRIPTION:	<p>This project will expand the Chippewa Valley Regional Computer Forensic Laboratory (CVRFCFL) to include a neighboring closet, office, and kitchenette. The expansion will allow the CVRFL to house it's equipment and functionality in a single secure area, consistent with best practice. This request includes all design costs, construction, furniture and the necessary rewiring of the CVRFCFL to meet the expansion needs.</p>				
ANALYSIS OF NEED:	<p>The CVRFCFL was established in 2010 as a cooperative agreement amongst several jurisdictions in order to combat the use of digital technology such as computers, mobile electronic devices, and the internet to commit crime. The use of technology to commit crimes continues to rise. In 2010 the CVRFCFL handled 15 cases and in 2018 the CVRFCFL handled 235 cases. In 2018 alone, the CVRFCFL experienced a 45% increase in caseload over the previous year. The increased caseload and use of technology to victimize community members has required additional CVRFCFL staff, hardware and software tools. This has resulted in overcrowding and necessitated several laboratory functions being moved into general Eau Claire Police Department work areas. The total cost of this project will be shared by the CVRFCFL member agencies with full-time investigators assigned to the laboratory. The City of Eau Claire, as the lead jurisdiction, will be responsible for 50% of the project costs. Eau Claire County and the State of Wisconsin - Department of Justice, as member jurisdictions, will each be responsible for 25% of project costs. The Sheriff's Office now utilizes a second detective in the lab to work on Internet Crimes Against Children cases.</p>				
LOCATION:	Eau Claire County Sheriff's Office Field and Security Services	CHECK ONLY ONE		CHECK ONLY ONE	
		Mandatory in year proposed		Maintenance	
		Mandatory within 5 years		<input checked="" type="checkbox"/> New Facility or Service	
		Optional - Saves Money		Replacement	
		<input checked="" type="checkbox"/> Optional - Improves service level			
		Optional - Reduces overall risk			
ALTERNATIVES CONSIDERED:	None				
ONGOING OPERATION EXPENSES:	No current increase in annual operational expenses.				
PREVIOUS ACTIONS:	Purchase of 6 2019 Ford Interceptor Utility for a cost of				

DESCRIPTION OF EXPENSE:	AMOUNT	REVENUE - LIST EACH FUNDING SOURCE	AMOUNT
Construction, engineering, and architectural costs \$150,000 Total (ECSO 25%)	\$37,500		
TOTAL COST	\$37,500	(Must subtract auction sale fees 9.5% sale) REVENUE	\$0

CAPITAL BUDGET SUMMARY												
	PRIOR YEARS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
EXPENDITURE BUDGET		\$37,500										\$37,500
REVENUE BUDGET												\$0
NET COUNTY COST / YEAR		\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500

Eau Claire County Capital Improvement Project

PROJECT:	Fleet Replacement	DEPARTMENT:	Eau Claire Co Sheriff's	MANAGER:	Sheriff Ron D. Cramer
PROJECT DESCRIPTION:	The sheriff's office replaces the fleet on a static basis to smooth out the annual capital replacement cost, however balances the need to maintain a highly functional fleet with fiscal responsibly in mind. The fleet replacement procedure includes acquisition utilizing state contracts which allows for substantial price reductions to purchase at low bid from dealers around the State, utilizing state bid pricing for maintenance, and looking at best practices to maintain a safe fleet yet receive a good return at time of disposal.				
ANALYSIS OF NEED:	The sheriff's office has a need to maintain a highly functional fleet as we utilize our fleet daily to respond to emergency situation in a variety of weather conditions. The sheriff's office has extensively reviewed the replacement of vehicles and has a current approved procedure for replacement cycle. The replacement for patrol, transport, and civil process vehicles is every 4-5 years or when the vehicle is estimated to obtain 100,000 miles when due for replacement. The replacement for jail, detective, and administration vehicles will be every 7-8 years as the vehicles still retain some auction value. (The capital cost is amortized prior to disposal of the vehicle) Part of the analysis included reviews of fleet replacement studies related to service vehicles such as police services. The studies showed items such as each hour of idol time equals 37 miles driven, additional equipment in police vehicles puts additional strain on the vehicle, driving extremes and weather extremes all reduce the longevity of police vehicles. We combined the results of the studies with our experiences and found the above replacement cycle produces a vehicle that is purchases at a good value, is kept maintained appropriately, and has reached it's useful life yet we are able to receive a good price at disposal.				
LOCATION:	Eau Claire County Sheriff's Office Field and Security Services	CHECK ONLY ONE		CHECK ONLY ONE	
		<input checked="" type="checkbox"/>	Mandatory in year proposed	<input type="checkbox"/>	Maintenance
		<input type="checkbox"/>	Mandatory within 5 years	<input type="checkbox"/>	New Facility or Service
		<input type="checkbox"/>	Optional - Saves Money	<input checked="" type="checkbox"/>	Replacement
		<input type="checkbox"/>	Optional - Improves service level	<input type="checkbox"/>	
<input type="checkbox"/>	Optional - Reduces overall risk	<input type="checkbox"/>			
ALTERNATIVES CONSIDERED:	The sheriff's office reviewed the potential to lease fleet vehicles. We have found because of the miles driven each year, the specialty equipment change over cost turning the vehicle around in shorter lease terms, and the unavailable police packages for lease vs our current practice of purchasing at a reduced state bid, limited maintenance issue during the life of the vehicle, and obtaining a good disposal price purchasing remains the best practice.				
ONGOING OPERATION EXPENSES:	The fleet is maintained utilizing local authorized dealers while the fleet is under warranty and local repair shops who have provided attractive pricing yet maintaining high quality of services. We utilize State Bid pricing on items such as tire replacement for example allowing the county to purchase at reduced pricing.				
PREVIOUS ACTIONS:	Purchase of 6 2019 Ford Interceptor Utility for a cost of				

DESCRIPTION OF EXPENSE:	AMOUNT	REVENUE - LIST EACH FUNDING SOURCE	AMOUNT
2020 Chevrolet Traverse	\$29,000	2010 Dodge Charger-Squad #37	\$4,500
2020 Chevrolet Traverse	\$29,000	2015 Toyota Sienna-Transport	\$5,500
2020 Chevrolet Traverse	\$29,000	2014 Chevrolet Tahoe-Squad #45	\$8,800
2020 Toyota Sienna-Transport	\$31,500	2015 Ford Interceptor Utility-Squad #31	\$8,000
2020 Ford Interceptor Utility-Hybrid	\$36,630	2015 Ford Interceptor Utility-Squad #35	\$8,000
2020 Ford Interceptor Utility-Hybrid	\$36,630	2015 Ford Interceptor Utility-Squad #44	\$8,000
TOTAL COST	\$191,760	(Must subtract auction sale fees 9.5% sale) REVENUE	\$42,800

CAPITAL BUDGET SUMMARY

	PRIOR YEARS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
EXPENDITURE BUDGET	\$177,286	\$191,760	\$205,521	\$205,521	\$205,521	\$205,521						\$1,013,844
REVENUE BUDGET	\$36,000	-\$42,800	-\$41,000	-\$41,000	-\$41,000	-\$41,000						-\$206,800
NET COUNTY COST / YEAR	\$141,286	\$148,960	\$164,521	\$164,521	\$164,521	\$164,521	\$0	\$0	\$0	\$0	\$0	\$807,044

Eau Claire County Capital Improvement Project

PROJECT: *Ballistic Ceramic Plates (Rear)* **DEPARTMENT:** *Eau Claire Co Sheriff's* **MANAGER:** *Sheriff Ron D. Cramer*

PROJECT DESCRIPTION: *The addition of rear ballistic ceramic plates for carriers purchased in 2015-2016.*

ANALYSIS OF NEED: *Our office desires to maintain a traditional law enforcement appearance; however we are acutely aware of the ever changing world of gun violence not only in the USA, but also in our local jurisdictions. Plate carriers provide the ability to add additional ballistic protection at the same time allowing extra gear to be readily accessible and ready to go in seconds. We would be remiss by not preparing our officers with the proper gear to help them survive and help stop a threat to our community at the same time. We are talking about the kind of ballistic protection that was once reserved for SWAT, but are finding out that the front line officers in active shooter incidents need to have similar gear and ready to go at a moment's notice. You can put a plate carrier on right over top of your uniform shirt and move out smartly toward your objective. Most plate carriers come with MOLLE or PALS webbing on the front & back as well as the cummerbund. You can attach any number of pouches to the carrier. For example, you could have extra rifle and pistol magazines, shotgun shells, an Individual First Aid Kit (IFAK), utility pouch with glow sticks, door chocks, nutrition bars, and a gas mask pouch. Attach a hydration system to the back and you pretty much have what you need for an extended event. These carriers and FRONT plates were already purchased in 2015-2016. This request is to add a REAR plate to the vests for added protection.*

LOCATION: <i>Eau Claire County Sheriff's Office Field and Security Services</i>		CHECK ONLY ONE	CHECK ONLY ONE
		Mandatory in year proposed	Maintenance
		Mandatory within 5 years	New Facility or Service
		Optional - Saves Money	Replacement
	<input checked="" type="checkbox"/>	Optional - Reduces overall risk	

ALTERNATIVES CONSIDERED: *No alternatives are available other than adding the protection of the carrier.*

ONGOING OPERATION EXPENSES: *None*

PREVIOUS ACTIONS: *Purchase of the outer carrier and FRONT plates in approx 2015-2016 for \$26,650.*

DESCRIPTION OF EXPENSE:	AMOUNT	REVENUE - LIST EACH FUNDING SOURCE	AMOUNT
<i>43 REAR ballistic ceramic plates (\$299.00 each)</i>	\$12,857		
TOTAL COST		(Must subtract auction sale fees 9.5% sale) REVENUE	

CAPITAL BUDGET SUMMARY												
	PRIOR YEARS	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	TOTAL
EXPENDITURE BUDGET		\$12,857										
REVENUE BUDGET												
NET COUNTY COST / YEAR		\$12,857										

**EAU CLAIRE COUNTY, WISCONSIN
2020 BUDGET
OUTSIDE ORGANIZATION REQUEST**

Organization	TRY Mediation, Inc.
Prepared by:	Todd Tollefson
Phone #	39-6295
E-Mail	Todd.tollefson@co.eau-claire.wi.us

**Approved by the TRY Board of Directors
06-19-19**

Request for Eau Claire County County Funds for the year beginning January 1, 2020:
\$133,619.00

Organization Purpose:

TRY Mediation is a private, not for profit agency that began its partnership with Eau Claire County in 1985 in an effort to provide a cost-effective alternative to using the judicial system to resolve disputes.

Provide revenue and expense figures for your total organization's 2020 budget:

REVENUES AND EXPENSES	ACTUAL 2018	ESTIMATED 2019	REQUEST 2020
REVENUES:			
EAU CLAIRE COUNTY REQUEST	133,619	133,619	133,619
USER FEES	33,694	27,925	27,823
ALL OTHER REVENUE	50,435	50,400	51,400
TOTAL REVENUES	217,748	211,944	212,842
EXPENSES:			
SALARIES, WAGES & FRINGES	186,775	186,723	189,955
SUPPLIES & SERVICES	22,503	22,887	22,887
CAPITAL OUTLAY	0	8,000	0
TOTAL EXPENSES	209,278	217,610	212,842

List the programs provided to Eau Claire County residents:

1. Family Mediation:

TRY Mediation is the designated provider of all court-ordered family mediations for contested child custody and/or placement disputes (State Statute 767.405). Parents of children involved in disputed placement litigation meet with the mediator in an effort to create a placement plan. In 2018, 243 family mediation files were referred to TRY Mediation from Eau Claire County Courts. This compares with 275 files in 2016 and 250 files in 2017.

2. Small Claims Mediation:

TRY Mediation is the designated provider of all court-ordered small claims mediation. Local Rule mandates small claims mediation before a hearing can be scheduled in Court. In 2018 there were 505 small claims mediations referred to TRY Mediation. This compares to 470 files in 2016 and 523 in 2017.

3. Families in Transition Class:

TRY Mediation's "Families in Transition" program is in accordance with State Statute 767.401 and Eau Claire County Local Rule (dated January 22, 2009). Parents are ordered by the Court to attend training to more effectively communicate so as to keep their children from harmful discourse. In 2018, 360 parents attended the Parenting Program. This compares with 368 parents in 2016 and 359 in 2017. We have successfully implemented an evening class, in addition to the afternoon class, to accommodate working parents.

4. Community Mediation:

TRY Mediation provides (at no cost) community mediation services to the Eau Claire area. Community mediations include landlord/tenant cases, disputing neighbors, car accidents, etc.

5. Financial Mediation:

In situations where the parties are disputing variable expenses TRY Mediation will work with the parties to assist with resolving the past expenses and to put together a plan for future variable expenses.

6. Parent Coordinator:

In 2009 TRY Mediation created a Parent Coordinator Program for Eau Claire County. This is a 12-month program that assists parents to problem solve, develop communication skills, and to work towards their established goals. There were 4 Parent Coordinator appointments in 2018. This compares with 1 appointment in 2016 and 1 in 2017.

7. Voluntary Mediations:

TRY Mediation has received a number of mediation requests from citizens who are not filing motions with the courts. These Voluntary Mediations are fee based and, if requested by the participants and appropriate to do so, the mediation agreement is sent to the appropriate court with jurisdiction. There were 9 Voluntary mediations in 2018. This compares with 27 in 2016 and 23 in 2017.

List the major goals of your organization for 2020 and beyond:

1. TRY Mediation will continue to provide exceptional mediation services to citizens of Eau Claire County.
2. TRY Mediation will provide cost effective alternatives to litigating civil matters in court, reducing the court's caseloads.
3. TRY Mediation continues to seek outside revenue sources.
4. TRY Mediation will retain our highly motivated, exceedingly skilled volunteer Community Mediators for small claims actions.
5. TRY Mediation will continue our shared services relationship with Buffalo, Chippewa, Dunn and Pepin Counties.
6. TRY Mediation will continue to provide evening mediation appointments on a limited basis.

What funding alternatives do you have in the event Eau Claire County funding is reduced or eliminated?

If funding was eliminated, TRY Mediation would be forced to change venues and continue serving our partnering counties.

If funding were to be reduced but services continue in Eau Claire County the Director's position would need to be reduced from full time to part time.