

**Agenda**  
Eau Claire County  
Committee on Judiciary and Law Enforcement  
Tuesday, August 13, 2019 – 4:30 PM  
Courthouse – Room 1301/1302

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Public Comment
4. Approve Minutes from July 11, 2019 Meeting – discussion/action Page 2
5. CJCC Dashboard Update – discussion
  - a. [Dashboard Link](#)\*
6. 2020 Department Budget Presentations – discussion/action
  - a. Register in Probate/Clerk of Juvenile Court Page 6
  - b. Circuit Court/Clerk of Courts Page 11 / Page 16
  - c. Criminal Justice Collaborating Council Page 21
  - d. District Attorney Page 28
7. File No. 19-20/036 – Reclassification of Community Service Coordinator – discussion/action Page 33
8. Eau Claire County Sheriff's Office
  - a. Jail Population Update – discussion
  - b. 2020 Department Budget Presentation – discussion/action Page 34
9. Set Future Meeting Date(s) – discussion/action
  - a. September 05, 2019 at 4:00 PM
10. 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
11. Adjourn

\*<https://app.powerbigov.us/view?r=eyJrIjojYTEzZDEwYzctZDAzYi00YmQ1LTg4M2ltNWMyZGUzMjNjZTI3liwidCI6ImFiMmI3YWU3LTZlZDQtNDI0Ny05YjhmLWJmMjIjM2JINGIzZS>

Posted: 08/09/19

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Note: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 715-839-4710 (FAX) 715-839-1669 or (TDD) 715-839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

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

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

**Others Present:** Sheriff Ron Cramer, Captain Dan Bresina, Captain Joel Brettingen, Lieutenant Dave Riewestahl, Lieutenant Cory Schalinske, ECSO Admin. Services Manager Danielle Powers, Criminal Justice Manager Tiana Glenna, Register in Probate/Clerk of Juvenile Court Jean Gay, Deputy Clerk Supervisor Laura Yohn, County Administrator Kathryn Shauf, District Attorney Gary King, TRY Mediation Director Todd Tollefson, and Eric Huse.

**Call to Order**

The meeting was called to order by Chairperson Sue Miller at 4:01 PM.

**Public Comment**

No public comment was made.

**Approve Minutes from June 06, 2019 Meeting**

Supervisor Buchanan moved to approve the minutes from the June 06, 2019 meeting. The minutes were adopted as published in the meeting materials via 5-0 voice vote.

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

- Performance Metrics
  - Register in Probate/Clerk of Juvenile Court Jean Gay was present to discuss the changes to the Register in Probate/Clerk of Juvenile Court performance metrics. The new metrics mirror the State standards for case processing and measures.

**Circuit Court/Clerk of Circuit Court**

- Performance Metrics
  - Deputy Clerk Supervisor Laura Yohn was present to discuss the Circuit Court/Clerk of Circuit Court performance metrics. The committee has questions regarding what the outcome measures are for the department- it does not appear the information distributed in the meeting materials contains that. Yohn will follow-up with Susan Schaffer.

**Criminal Justice Collaborating Council**

- Dashboard Reports Update
  - A link to the dashboard website provided by Data Analyst Dana Swanstrom was included in the meeting materials. The data is completely refreshed monthly on the website.
- Performance Metrics
  - Tiana Glenna was present to discuss the CJCC performance metrics. There was an extensive review of the performance metrics last year so there will be no major changes for the coming year.

**District Attorney**

- Performance Metrics
  - Eric Huse explained that the performance metrics were still being refined and will be included with the 2020 department budget request.
- 2020 Personnel Requests
  - Eric Huse and DA Gary King presented the two personnel requests. Both increases in FTE, one for a Crisis Response Specialist and one for a Victim Witness Specialist, will be covered by the Victim of Crime Act (VOCA) Grant. The final grant award funding will be announced in

the fall of 2019. Vice-Chairperson Wilkie moved to approve both position requests. **Approved** 5-0 via voice vote.

- 2019/2020 Capital Request
  - Eric Huse and DA Gary King presented the request to expand the physical office space available to the District Attorney's Office. DA King explained the need to for the expansion based on likely increases in attorney staff FTE increases by the State. Supervisor McKinney moved to approve the request in 2019, if funds available. **Approved** 5-0 via voice vote.

### **Sheriff's Office**

- Jail Population
  - Lt. Riewestahl & Capt. Bresina presented the jail population update. 74% Secure population as of the date of the meeting. Five inmates are being housed out-of-county right now. \$44,867 in out-of-county expenses year-to-date. The jail has realized savings in out-of-county housing expenses by utilizing part of the Huber Center for secure inmate housing.
- 2<sup>nd</sup> Floor Screening & Security
  - Capt. Bresina presented an update on the 2<sup>nd</sup> floor screening and security. The implementation and overall process has been smooth so far. Screening began June 18, 2019. See handout included with these minutes for additional information.
- Performance Metrics
  - Danielle Powers explained that the Sheriff's Office is still working on finalizing performance metrics. New performance metrics will be included in department budget request.
- 2020 Personnel Requests
  - Patrol Deputy
    - The request mirrored the request made last month. The position is needed to keep up with minimum staffing requirements. There was general discussion regarding the feasibility of adding the position and potential costs-savings of adding the position. There could be a realization of over-time costs savings with the addition of this position. Vice-Chairperson Wilkie moved to approve the position request, subject to a reduction of approx. \$26,000 in the over-time budget. **Approved** 5-0 via voice vote.
  - Detective
    - The request mirrored the request made last month. The committee engaged in general discussion regarding the feasibility of addition. It was noted there could be additional over-time costs savings if the position is added. Supervisor Pagonis moved to approve the addition of Detective position. **Approved** 4-1 via voice vote.

\*Supervisor Pagonis left the meeting at this time.

- Correctional Officers
  - Capt. Bresina outlined the request for 4 correctional officers. Vice-Chairperson Wilkie moved to approve the addition of 2 correctional officers subject to a 25% reduction in over-time budget. Committee discussed motion. Motion **failed** 1-3 via voice vote. Supervisor Buchanan moved to approve addition of 4 correctional officer positions. **Approved** 3-1 via voice vote.
- Elimination of 1 FTE and Creation of 1.5 FTE
  - Danielle Powers outlined the request to eliminate 1 FTE Computer Support Technician and creating 1 FTE Administrative Specialist III and 0.5 FTE Administrative Associate III. The committee engaged in general discussion and clarification of the request. Supervisor Buchanan moved to approve the request as presented. **Approved** via 3-1 voice vote.
- 2020 Capital Requests
  - Chippewa Valley Regional Forensics Lab – Computer Lab Expansion
    - Capt. Brettingen explained that this is a shared cost project between DOJ and ECPD. If one agency included in the joint venture does not approve the expenditure the project will not proceed.
  - Fleet Replacement

- Capt. Brettingen presented the request to replace select vehicles in the fleet.
- Ballistics Ceramic Plates (Rear)
  - Capt. Brettingen presented the request. The preliminary Capital Improvement Plan (CIP) recommends this request be moved to Operating Budget.
- Supervisor Buchanan moved to approve all three of the foregoing requests. **Approved** via 4-0 voice vote.

**TRY Mediation**

- 2020 Budget Request
  - Todd Tollefson presented the TRY Mediation budget request. Flat funding request; no request for additional Eau Claire County contribution in the next fiscal year. Supervisor McKinney moved to approve. **Approve** via 4-0 voice vote.

**Future Meeting Date**

The next committee meeting is scheduled for Tuesday, August 13, 2019 at 4:30 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
- CTC Staff & Program Introduction

**Adjourn**

The meeting was adjourned by Chairperson Miller at 6:07 PM.

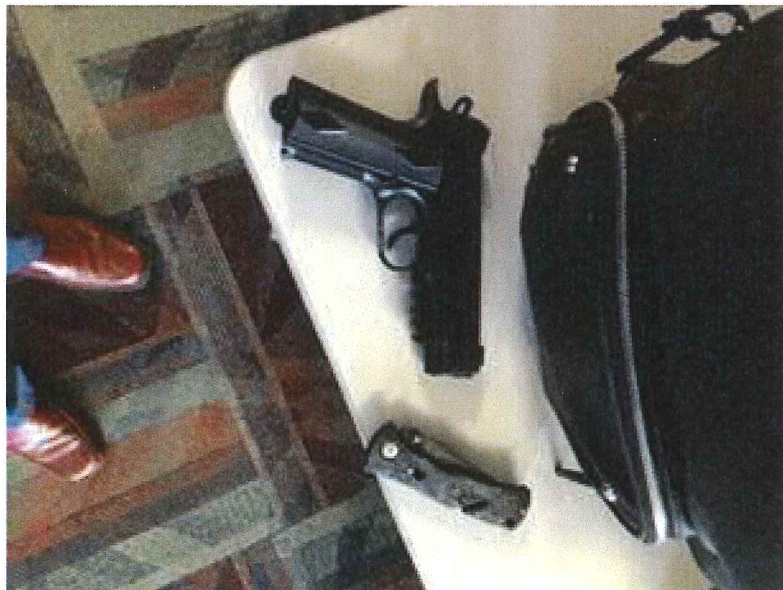
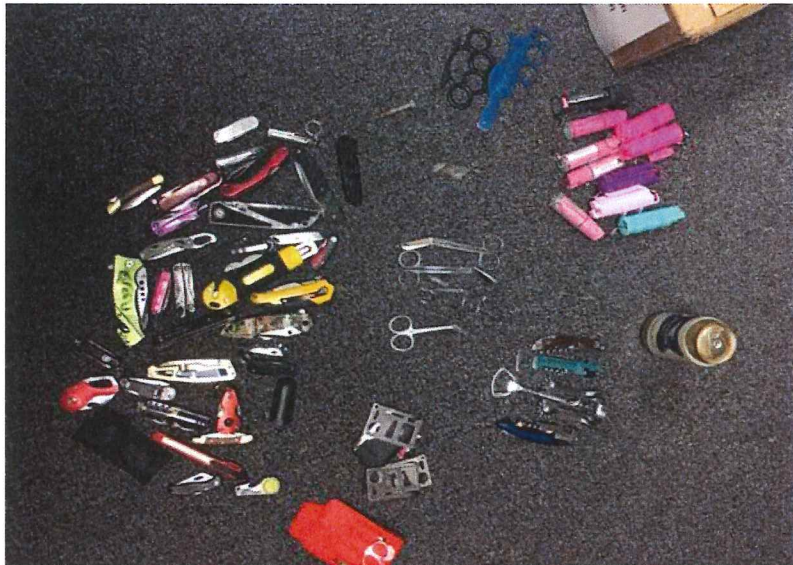
Respectfully Submitted:

Eric Huse  
Committee Clerk

## Eau Claire County Second Floor Screening

Eau Claire County started screening the general public who enter the second floor of the Government Center starting June 18, 2019. As of July 5, 2019, 13 days of screening, we have screened 5397 adults and 5360 bags/packages. Of these we have located the following contraband items:

|  |     |
|--|-----|
| Knives/Blades  | 165 |
| Spray (OC/Mace)  | 23  |
| Firearms   | 0   |
| Miscellaneous  | 30  |
| (Scissors/Sawblades/<br>Tasers/Air Soft Gun/<br>Brass Knuckles etc.) |     |



## Register in Probate/Clerk of Juvenile Court

### Department Mission

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

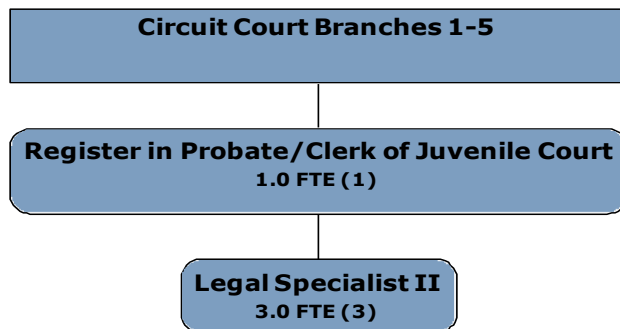
### Strategic Direction and Priority Issues

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

### Trends and Issues on the Horizon

Keep abreast on any legislative changes

### Organizational Chart



| Year | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------|------|------|------|------|------|------|------|------|------|------|
| FTE  | 1.69 | 3.75 | 4    | 4    | 4    | 4    | 4    | 4    | 4    | 4    |

**Overview of Revenues and Expenditures  
Register in Probate**

|             |                                | 2018             | 2019             | 2019             | 2020             | %             | 2020             | 2020           |
|-------------|--------------------------------|------------------|------------------|------------------|------------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Revenue:</b>                | <b>Actuals</b>   | <b>Budget</b>    | <b>Estimate</b>  | <b>Request</b>   | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Tax Levy                    | 252,150          | 230,156          | 230,156          | 237,827          | 3%            |                  |                |
| 100         | 06-Public Charges for Services | 33,554           | 40,000           | 40,000           | 40,000           | 0%            |                  |                |
|             | <b>Total Revenues:</b>         | <b>\$285,704</b> | <b>\$270,156</b> | <b>\$270,156</b> | <b>\$277,827</b> | <b>3%</b>     | <b>\$0</b>       | <b>\$0</b>     |

|             |                            | 2018             | 2019             | 2019             | 2020             | %             | 2020             | 2020           |
|-------------|----------------------------|------------------|------------------|------------------|------------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Expenditures:</b>       | <b>Actuals</b>   | <b>Budget</b>    | <b>Estimate</b>  | <b>Request</b>   | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Regular Wages           | 192,275          | 200,709          | 195,371          | 206,687          | 3%            |                  |                |
| 100         | 03-Payroll Benefits        | 64,597           | 56,923           | 56,118           | 59,485           | 5%            |                  |                |
| 100         | 04-Contracted Services     | 1,229            | 1,395            | 960              | 960              | -31%          |                  |                |
| 100         | 05-Supplies & Expenses     | 10,007           | 11,129           | 10,932           | 10,695           | -4%           |                  |                |
|             | <b>Total Expenditures:</b> | <b>\$268,108</b> | <b>\$270,156</b> | <b>\$263,381</b> | <b>\$277,827</b> | <b>3%</b>     | <b>\$0</b>       | <b>\$0</b>     |

|   |  |                 |            |                |            |  |            |            |
|---|--|-----------------|------------|----------------|------------|--|------------|------------|
| <b>Net Surplus/(-Deficit) - Register in Probate</b> |  | <b>\$17,596</b> | <b>\$0</b> | <b>\$6,775</b> | <b>\$0</b> |  | <b>\$0</b> | <b>\$0</b> |
|---|--|-----------------|------------|----------------|------------|--|------------|------------|

## Administrative Support to Circuit Courts/Register in Probate

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 - Entire office is state mandated through the Wisconsin Statutes

| <i>(YTD column = Jan-June results)</i>  | <b>2014</b>  | <b>2015</b>             | <b>2016</b>        | <b>2017</b>        | <b>2018</b>                                    | <b>YTD 2019</b>    |                        |
|---|--|-------------------------|--------------------|--------------------|--|--------------------|------------------------|
| Number of petitions filed for guardianships:  | 205  | 190                     | 171                | 202                | 187  | 112                |                        |
| Number of petitions for protective placement reviews                                    | 288  | 309                     | 321                | 318                | 311  | 175                |                        |
| Number of petitions filed for probate:  | 338  | 286                     | 309                | 337                | 332  | 215                |                        |
| Number of mental commitments and Recommitment court case filings:                       | 372  | 348                     | 389                | 404                | 198**<br>procedure<br>change due to<br>eFiling | 45                 |                        |
| Number of juvenile court case filings:  |  |                         |                    |                    |  |                    |                        |
| CHIPS   | 108  | 115                     | 98                 | 86                 | 118  | 54                 |                        |
| Delinquency   | 81   | 124                     | 103                | 106                | 75   | 32                 |                        |
| Juvnile in Need of Protection Services  | 34   | 36                      | 19                 | 34                 | 31   | 15                 |                        |
| Terminatin of Parental Rights   | 23   | 30                      | 29                 | 25                 | 34   | 29                 |                        |
| Adoptions   | 32   | 21                      | 32                 | 27                 | 38   | 38                 |                        |
| Truancy-JO, injunctions, guardianships, general   | 199  | 179                     | 173                | 128                | 123  | 58                 |                        |
| Number of annual accounting/reports filed/verified for guardianships:                   | 753  | 785                     | 828                | 816                | 805  | n/a                |                        |
| Number of guardian ad litem appointed(including protective placement summary hearings): | 605  | 654                     | 649                | 662                | 709  | 396                |                        |
| Monies collected from this office but deposited in court's budget:                      | \$ 87,822.19   | \$96,237.26             | \$99,804.82        | \$94,113.66        | \$91,487.85                                    | \$ 53,661.75       |                        |
| Revenue collected from probate filing fees  | \$ 36,552.82   | \$32,302.88             | \$38,153.31        | \$34,592.40        | \$33,554.45                                    | \$ 19,598.47       |                        |
|   | <b><u>Outcome Measures</u></b>   | <b><u>Benchmark</u></b> | <b><u>2015</u></b> | <b><u>2016</u></b> | <b><u>2017</u></b>                             | <b><u>2018</u></b> | <b><u>YTD 2019</u></b> |
|   | 90% of informal administration filings will be closed within 540 days                  | 90%                     | 85%                | 86%                | 88%  | 91%                | n/a - yearly rpt.      |
|   | 95% of juvenile delinquency files will be closed within 90 days                        | 95%                     | 89%                | 93%                | 88%  | 91%                | n/a - yearly rpt.      |
|   | 85% of juvenile CHIPS files will be closed within 90 days                              | 85%                     | 87%                | 84%                | 92%  | 99%                | n/a - yearly rpt.      |
|   | 100% of protective placement hearings are held pursuant to Wis. Stat. Section 55.18(5) | 100%                    | 100%               | 100%               | 100%   | 100%               | n/a - yearly rpt.      |



EAU CLAIRE COUNTY, WISCONSIN  
 2020 BUDGET  
 HIGHLIGHTS

Changes and Highlights to the Department's Budget:

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

|                                | 2019 Revised Budget | Cost to Continue Operations in 2020 | Change 1 | Change 2 | Change 3 | 2020 Request |
|--------------------------------|---------------------|-------------------------------------|----------|----------|----------|--------------|
| <b>Description of Change</b>   |                     |                                     |          |          |          |              |
| 01-Tax Levy                    | \$ 230,156          | 7,671                               |          |          |          | \$ 237,827   |
| 06-Public Charges for Services | \$ 40,000           | -                                   |          |          |          | \$ 40,000    |
| 0                              | \$ -                | -                                   |          |          |          | \$ -         |
| <b>Total Revenues</b>          | \$ 270,156          | \$ 7,671                            | \$ -     | \$ -     | \$ -     | \$ 277,827   |
| 01-Regular Wages               | \$ 200,709          | \$ 5,977                            |          |          |          | \$ 206,687   |
| 03-Payroll Benefits            | \$ 56,923           | \$ 2,562                            |          |          |          | \$ 59,485    |
| 04-Contracted Services         | \$ 1,395            | \$ (435)                            |          |          |          | \$ 960       |
| 05-Supplies & Expenses         | \$ 11,129           | \$ (434)                            |          |          |          | \$ 10,695    |
| 0                              | \$ -                | \$ -                                |          |          |          | \$ -         |
| <b>Total Expenditures</b>      | \$ 270,156          | \$ 7,671                            | \$ -     | \$ -     | \$ -     | \$ 277,827   |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
ADJUSTMENTS**

**Implications of adjustments**

|                |
|----------------|
| Adjustment 1 - |
| Adjustment 2 - |
| Adjustment 3 - |
| Adjustment 4 - |
| Adjustment 5 - |

|                               | 2020 Department Requested Budget | Adjustment 1 | Adjustment 2 | Adjustment 3 | Adjustment 4 | 2020 Budget Adopted |
|-------------------------------|----------------------------------|--------------|--------------|--------------|--------------|---------------------|
| <b>Description of Change</b>  |                                  |              |              |              |              |                     |
| 01-Tax Levy                   | \$ 237,827                       |              |              |              |              | \$ 237,827          |
| 06-Public Charges for Service | \$ 40,000                        |              |              |              |              | \$ 40,000           |
| 0                             | \$ -                             |              |              |              |              | \$ -                |
| <b>Total Revenues</b>         | \$ 277,827                       | \$ -         | \$ -         | \$ -         | \$ -         | \$ 277,827          |
| 01-Regular Wages              | \$ 206,687                       |              |              |              |              | \$ 206,687          |
| 03-Payroll Benefits           | \$ 59,485                        |              |              |              |              | \$ 59,485           |
| 04-Contracted Services        | \$ 960                           |              |              |              |              | \$ 960              |
| 05-Supplies & Expenses        | \$ 10,695                        |              |              |              |              | \$ 10,695           |
| 0                             | \$ -                             |              |              |              |              | \$ -                |
| <b>Total Expenditures</b>     | \$ 277,827                       | \$ -         | \$ -         | \$ -         | \$ -         | \$ 277,827          |

## Circuit Court

### Department Mission

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

### Strategic Direction and Priority Issues

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

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

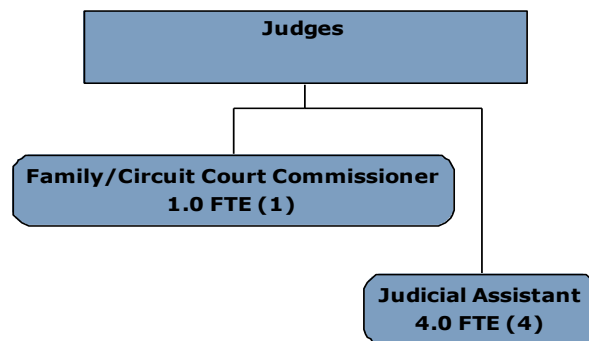
### Trends and Issues on the Horizon

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

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

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

### Organizational Chart



**Overview of Revenues and Expenditures  
Circuit Court**

|             |                                   | 2018             | 2019             | 2019               | 2020               | %             | 2020             | 2020           |
|-------------|-----------------------------------|------------------|------------------|--------------------|--------------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Revenue:</b>                   | <b>Actuals</b>   | <b>Budget</b>    | <b>Estimate</b>    | <b>Request</b>     | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Tax Levy                       | 192,263          | 164,680          | 164,680            | 172,910            | 5%            |                  |                |
| 100         | 04-Intergovernment Grants and Aid | 442,806          | 457,920          | 363,530            | 363,530            | -21%          |                  |                |
| 100         | 06-Public Charges for Services    | 258,821          | 292,060          | 495,710            | 533,190            | 83%           |                  |                |
| 100         | 08-Fines & Forfeitures            | 0                | 0                | 0                  | 0                  |               |                  |                |
|             | 09-Other Revenue                  | 48,036           | 15,000           | 20,850             | 20,860             | 39%           |                  |                |
|             | <b>Total Revenues:</b>            | <b>\$941,926</b> | <b>\$929,660</b> | <b>\$1,044,770</b> | <b>\$1,090,490</b> | <b>17%</b>    | <b>\$0</b>       | <b>\$0</b>     |

|             |                            | 2018             | 2019             | 2019             | 2020               | %             | 2020             | 2020           |
|-------------|----------------------------|------------------|------------------|------------------|--------------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Expenditures:</b>       | <b>Actuals</b>   | <b>Budget</b>    | <b>Estimate</b>  | <b>Request</b>     | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Regular Wages           | 303,439          | 278,300          | 275,580          | 284,880            | 2%            |                  |                |
| 100         | 02-OT Wages                | 248              | 0                | 800              | 0                  |               |                  |                |
| 100         | 03-Payroll Benefits        | 127,755          | 112,700          | 113,236          | 130,140            | 15%           |                  |                |
| 100         | 04-Contracted Services     | 505,505          | 478,600          | 498,420          | 615,290            | 29%           |                  |                |
|             | 05-Supplies & Expenses     | 59,071           | 60,060           | 53,450           | 60,180             | 0%            |                  |                |
|             | 06-Building Materials      | 0                | 0                | 0                | 0                  |               |                  |                |
|             | 09-Equipment               | 346              | 0                | 0                | 0                  |               |                  |                |
|             | <b>Total Expenditures:</b> | <b>\$996,364</b> | <b>\$929,660</b> | <b>\$941,486</b> | <b>\$1,090,490</b> | <b>17%</b>    | <b>\$0</b>       | <b>\$0</b>     |

|   |  |                   |            |                  |            |  |            |            |
|---|--|-------------------|------------|------------------|------------|--|------------|------------|
| <b>Net Surplus/(-Deficit) - Circuit Court</b> |  | <b>(\$54,438)</b> | <b>\$0</b> | <b>\$103,284</b> | <b>\$0</b> |  | <b>\$0</b> | <b>\$0</b> |
|---|--|-------------------|------------|------------------|------------|--|------------|------------|

## Circuit Court

Courts and Court Supportive Services is responsible for helping ensure efficient and effective operations of all the courts including court appointment attorneys, guardian at litem for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.

### OUTPUTS

| <i>(YTD column = Jan-Jun results)</i>                   | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD 2019</u> |
|---|-------------|-------------|-------------|-------------|-----------------|
| Number of cases opened:                                 | 22,540      | 21,889      | 21,341      | 21,790      | 10,663          |
| Number of cases disposed:                               | 22,571      | 22,011      | 21,094      | 21,684      | 10,695          |
| Number of jury trials held by judges only:              | 51          | 45          | 42          | 40          | 26              |
| Number of jury trial days:                              | 95          | 41          | 91          | 88          | 52              |
| Number of court trials held by judges only:             | 97          | 120         | 136         | 295         | 117             |
| Number of court trials held by court commissioner only: | 43          | 53          | 81          | 85          | 30              |
| Number of hearings                                      | 38,170      | 37,449      | 35,511      | 39,914      | 22,019          |
| Number of hearings held by court commissioner only:     | 18,665      | 20,002      | 18,765      | 19,970      | 10,347          |
| Number of days interpreters required:                   | 123         | 113         | 139         | 144         | 65              |
| Number of cases requiring interpreter services          | 262         | 210         | 241         | 272         | 127             |
| Number of languages required during year:               | 7           | 8           | 8           | 9           | 8               |
| Total number of hearings held via videoconference:      | N/A         | N/A         | N/A         | 2,861       | 1,488           |

| <u>Performance Goal</u>   | <u>Outcome Measures</u>   | <u>Benchmark</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD 2019</u> |
|---|---|------------------|-------------|-------------|-------------|-----------------|
| To ensure individuals with language barriers are provided the highest level of certified court interpreters available throughout the court process. | 100% of individuals with language barriers are provided a state certified interpreter throughout the court process. | 70%              | 78%         | 93%         | 90%         | 93%             |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
HIGHLIGHTS**

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

|  |
|--|
| <p>The state Court Grant has increased to acknowledge the increase in GAL attorney fees from \$70/hour to \$100/hour. Based on the number of hours estimated for 2018, an amount of \$251,640 from the grant is reflected in Public Charges for Services. Additionally, an amount of \$20,860 from the grant is earmarked for interpreter reimbursement which is reflected in Other Revenue. These amounts account for the decrease in Intergovernment Grants and Aid.</p> |
| <p>As throughout the county, wages &amp; benefits accounts for an increase in the budget. A portion of the grant covers 100% of the judicial assistant wages &amp; benefits - it does not cover the cost of the court commissioner. The balance of the grant is to be used to help reduce the court budget.</p>  |
| Change 3 -   |
| Change 4 -   |
| Change 5 -   |

|                                   | 2019 Revised Budget | Cost to Continue Operations in 2020 | Change 1 | Change 2 | Change 3 | 2020 Request |
|-----------------------------------|---------------------|-------------------------------------|----------|----------|----------|--------------|
| <b>Description of Change</b>      |                     |                                     |          |          |          |              |
| 01-Tax Levy                       | \$ 164,680          | 8,230                               |          |          |          | \$ 172,910   |
| 04-Intergovernment Grants and Aid | \$ 457,920          | (94,390)                            |          |          |          | \$ 363,530   |
| 06-Public Charges for Services    | \$ 292,060          | 241,130                             |          |          |          | \$ 533,190   |
| 08-Fines & Forfeitures            | \$ -                | -                                   |          |          |          | \$ -         |
| 09-Other Revenue                  | \$ 15,000           | 5,860                               |          |          |          | \$ 20,860    |
| <b>Total Revenues</b>             | \$ 929,660          | \$ 160,830                          | \$ -     | \$ -     | \$ -     | \$ 1,090,490 |
| 01-Regular Wages                  | \$ 278,300          | \$ 6,580                            |          |          |          | \$ 284,880   |
| 02-OT Wages                       | \$ -                | \$ -                                |          |          |          | \$ -         |
| 03-Payroll Benefits               | \$ 112,700          | \$ 17,440                           |          |          |          | \$ 130,140   |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
ADJUSTMENTS**

**Implications of adjustments**

We are asking for \$49,780 in the tax levy. Payroll/Benefit and Contracted Services (specifically non-discretionary services) is where our increases are and for which we have no control over.

Adjustment 2 -

Adjustment 3 -

Adjustment 4 -

Adjustment 5 -

|                                | 2020 Department Requested Budget | Adjustment 1 | Adjustment 2 | Adjustment 3 | Adjustment 4 | 2020 Budget Adopted |
|--------------------------------|----------------------------------|--------------|--------------|--------------|--------------|---------------------|
| <b>Description of Change</b>   |                                  |              |              |              |              |                     |
| 01-Tax Levy                    | \$ 172,910                       |              |              |              |              | \$ 172,910          |
| 04-Intergovernment Grants and  | \$ 363,530                       |              |              |              |              | \$ 363,530          |
| 06-Public Charges for Services | \$ 533,190                       |              |              |              |              | \$ 533,190          |
| 08-Fines & Forfeitures         | \$ -                             |              |              |              |              | \$ -                |
| 09-Other Revenue               | \$ 20,860                        |              |              |              |              | \$ 20,860           |
| <b>Total Revenues</b>          | \$ 1,090,490                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,090,490        |
| 01-Regular Wages               | \$ 284,880                       |              |              |              |              | \$ 284,880          |
| 02-OT Wages                    | \$ -                             |              |              |              |              | \$ -                |
| 03-Payroll Benefits            | \$ 130,140                       |              |              |              |              | \$ 130,140          |
| 04-Contracted Services         | \$ 615,290                       |              |              |              |              | \$ 615,290          |
| 05-Supplies & Expenses         | \$ 60,180                        |              |              |              |              | \$ 60,180           |
| 06-Building Materials          | \$ -                             |              |              |              |              | \$ -                |
| 09-Equipment                   | \$ -                             |              |              |              |              | \$ -                |
| <b>Total Expenditures</b>      | \$ 1,090,490                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,090,490        |

# Clerk of Courts

## Department Mission

The mission of the Clerk of Courts office is to provide progressive and efficient court-related records management and financial services for the justice system, legal community, and public so they have fair and timely access to accurate court records and services. Our vision is to be technologically advanced and focus on delivering outstanding customer and employee satisfaction in every aspect of our operations. We value innovation, excellence, and diversity. As representatives of the judicial system, our mission is to service the citizens of Eau Claire County by providing assistance to all court system participants in a timely, efficient and ethical manner, and to enhance public confidence in our justice system.

## Strategic Direction and Priority Issues

Our office is mindful of the mission, vision, and values that energize us in actualization of our priorities in maintaining customer satisfaction, financial management, and the specific and special duties assigned by Wisconsin State Statutes, Supreme Court Rules and Local Court Rules.

Access to accurate court records has been advanced through eFiling and in-court Automated Processing increasing services to customers. The eFiling rule has been in effect since July 1, 2016; however, eFiling did not become mandatory in every county and for every case type on that date. Over the course of approximately a year and a half, mandatory eFiling was enabled for civil, family, small claims, paternity, criminal, traffic, forfeiture, and formal and informal probate cases across the state. Most recently (September 1, 2018), eFiling was mandated for guardianship, mental commitment, and judgment and lien cases. The scope will continue to expand, including more case types and class codes over time.

Clerk staff continues to work on case imaging paper files allowing multiple users to view documents and provide faster retrieval of information. This also improves long-term storage and physical space for office growth. eFiling permits judges, parties, and the public (where permissible) to view a case simultaneously and increases the speed and efficiency of case processing.

Our goal of increasing financial management will continue in the coming year as we plan to begin collecting on restitution making victims whole again. Our office continues to utilize State Debt Collection (SDC) to collect on debt not otherwise being paid.

The supervisory management team has been active in participating in trainings to promote employee satisfaction and improve the on-boarding process for new employees. Staff are partnered to mentor with new employees creating a positive atmosphere. We will continue our efforts to create a positive environment by showing gratitude, encourage positivity, clear communication, and supporting safety initiatives.

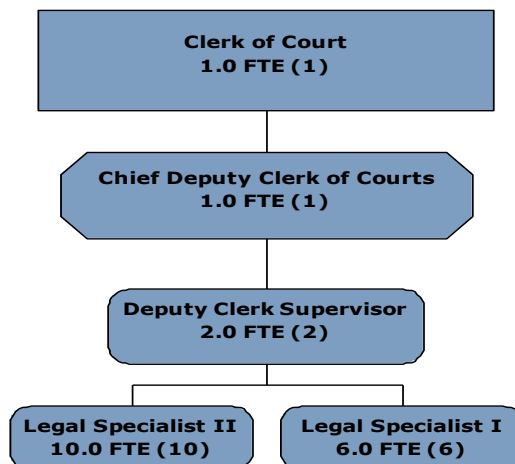
## Trends and Issues on the Horizon

Staff turnover - maintaining timeliness of services and employee morale. As economies improve, the risk of losing talented employees to other agencies both private and public increases.

Continue to modernize operations - as technology improves, this provides greater access to the Courts. We need to provide proper training and maintain vigilance in access to accurate court records.

There is an increase of filings and hearings within the Circuit Court.

## Organizational Chart





**Overview of Revenues and Expenditures  
Clerk of Court**

|             |                                   | 2018               | 2019               | 2019               | 2020               | %             | 2020             | 2020           |
|-------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Revenue:</b>                   | <b>Actuals</b>     | <b>Budget</b>      | <b>Estimate</b>    | <b>Request</b>     | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Tax Levy                       | 685,310            | 685,310            | 685,310            | 542,720            | -21%          |                  |                |
| 100         | 04-Intergovernment Grants and Aid | 0                  | 0                  | 0                  | 0                  |               |                  |                |
| 100         | 06-Public Charges for Services    | 129,124            | 512,550            | 579,970            | 522,550            | 2%            |                  |                |
| 100         | 08-Fines & Forfeitures            | 295,778            | 290,460            | 543,960            | 430,000            | 48%           |                  |                |
|             | 09-Other Revenue                  | 1,926              | 0                  | 1,900              | 1,200              |               |                  |                |
|             | <b>Total Revenues:</b>            | <b>\$1,112,138</b> | <b>\$1,488,320</b> | <b>\$1,811,140</b> | <b>\$1,496,470</b> | <b>1%</b>     | <b>\$0</b>       | <b>\$0</b>     |

|             |                            | 2018               | 2019               | 2019               | 2020               | %             | 2020             | 2020           |
|-------------|----------------------------|--------------------|--------------------|--------------------|--------------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Expenditures:</b>       | <b>Actuals</b>     | <b>Budget</b>      | <b>Estimate</b>    | <b>Request</b>     | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | ~                          | 861,692            | 939,380            | 927,570            | 957,140            | 2%            |                  |                |
| 100         | 02-OT Wages                | 118                | 100                | 150                | 100                | 0%            |                  |                |
| 100         | 03-Payroll Benefits        | 395,836            | 451,570            | 436,700            | 441,960            | -2%           |                  |                |
| 100         | 04-Contracted Services     | 47,001             | 47,200             | 44,820             | 47,200             | 0%            |                  |                |
|             | 05-Supplies & Expenses     | 61,965             | 50,070             | 49,240             | 50,070             | 0%            |                  |                |
|             | 06-Building Materials      | 0                  | 0                  | 0                  |                    |               |                  |                |
|             | 09-Equipment               | 0                  | 0                  | 0                  |                    |               |                  |                |
|             | <b>Total Expenditures:</b> | <b>\$1,366,612</b> | <b>\$1,488,320</b> | <b>\$1,458,480</b> | <b>\$1,496,470</b> | <b>1%</b>     | <b>\$0</b>       | <b>\$0</b>     |

|   |  |                    |            |                  |            |  |            |            |
|---|--|--------------------|------------|------------------|------------|--|------------|------------|
| <b>Net Surplus/(-Deficit) - Circuit Court</b> |  | <b>(\$254,474)</b> | <b>\$0</b> | <b>\$352,660</b> | <b>\$0</b> |  | <b>\$0</b> | <b>\$0</b> |
|---|--|--------------------|------------|------------------|------------|--|------------|------------|

## Clerk of Court

The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute, which includes clerking in court, handling exhibits, processing court orders, administering oaths, docketing court documents, entering and processing judgments, assisting agencies and the public - ensuring pro se litigants receive proper information, file management and records retention. Clerk of Courts is responsible for the collection of all fees, fines and forfeitures for the county circuit court per statute utilizing various tools to collect outstanding court ordered obligations, including payment plans, tax intercept, money judgments, suspensions for hunting, fishing, trapping and driver licenses. Clerk of Courts is also responsible for managing juries under policies and rules established by the judges of Eau Claire County and state statutes, including determining jury pool, summons and follow-up.

### OUTPUTS

| <i>(YTD column = Jan-Jun results)</i>               | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD2019</u> |
|---|-------------|-------------|-------------|----------------|
| Total cases opened during the year:                 | 20,901      | 20,364      | 21,790      | 10,663         |
| Criminal Cases                                      | 3,426       | 3,370       | 3,770       | 1,869          |
| Felony Cases  | 1,460       | 1,515       | 1,882       | 943            |
| Traffic/Forfeiture Cases                            | 14,240      | 13,656      | 13,432      | 6,791          |
| Family/Civil/Small Claims Cases                     | 3,235       | 3,338       | 3,871       | 1,638          |
| Number of court hearings clerked:                   | 9,102       | 22,538      | 27,682      | 4,591          |
| Number of docketed events                           | 298,420     | 278,162     | 661,384     | 150,721        |
| Total collections                                   | \$3,418,438 | \$3,692,382 | \$4,152,038 | \$ 2,596,814   |
| Total collected from collection agency:             | \$ 74,706   | \$ 28,339   | \$ 7,810    | 0              |
| Total collected from SDC                            | N/A         | \$ 453,094  | \$1,004,497 | 1,255,600      |
| Number of potential jurors reporting for selection: | 1,539       | 1,492       | 1,578       | 913            |
| Number of sworn jurors:                             | 475         | 496         | 489         | 283            |
| Number of trial days:                               | 89          | 91          | 88          | 42             |

| <u>Performance Goal</u> | <u>Outcome Measures</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD2019</u> |
|-------------------------|-------------------------|-------------|-------------|-------------|----------------|
| JURY                    | Cost per trial day      | \$ 677.53   | \$ 641.82   | \$ 561.93   | N/A            |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
HIGHLIGHTS**

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

|  |
|--|
| There is a decrease to the tax levy due to estimated amount of collections for 2020.   |
| Public charge for services includes Court Fees & Costs, County Share Occupational Drivers License, Medical Exams, Jail Assessment, and Ignition Interlock Surcharge. This is the area we anticipate a slight increase in collections |
| In the area of Fines & Forfeitures, we anticipate a substantial increase in collections.   |
| Other Revenue is Interest Income that is a new revenue for us on investments.  |
| There is an increase to regular wages; however, it appears that there will be a slight decrease in benefits for 2020. This is due to the interdepartment wage/fringe we receive from Child Support that is new in 2019.              |

|                                   | 2019 Revised Budget | Cost to Continue Operations in 2020 | Change 1 | Change 2 | Change 3 | 2020 Request |
|-----------------------------------|---------------------|-------------------------------------|----------|----------|----------|--------------|
| <b>Description of Change</b>      |                     |                                     |          |          |          |              |
| 01-Tax Levy                       | \$ 685,310          | (142,590)                           |          |          |          | \$ 542,720   |
| 04-Intergovernment Grants and Aid | \$ -                | -                                   |          |          |          | \$ -         |
| 06-Public Charges for Services    | \$ 512,550          | 10,000                              |          |          |          | \$ 522,550   |
| 08-Fines & Forfeitures            | \$ 290,460          | 139,540                             |          |          |          | \$ 430,000   |
| 09-Other Revenue                  | \$ -                | 1,200                               |          |          |          | \$ 1,200     |
| <b>Total Revenues:</b>            | \$ 1,488,320        | \$ 8,150                            | \$ -     | \$ -     | \$ -     | \$ 1,496,470 |
|                                   |                     |                                     |          |          |          |              |
| 01-Regular Wages                  | \$ 939,380          | \$ 17,760                           |          |          |          | \$ 957,140   |
| 02-OT Wages                       | \$ 100              | \$ -                                |          |          |          | \$ 100       |
| 03-Payroll Benefits               | \$ 451,570          | \$ (9,610)                          |          |          |          | \$ 441,960   |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
ADJUSTMENTS**

**Implications of adjustments**

|                |
|----------------|
| Adjustment 1 - |
| Adjustment 2 - |
| Adjustment 3 - |
| Adjustment 4 - |
| Adjustment 5 - |

|                                   | 2020 Department Requested Budget | Adjustment 1 | Adjustment 2 | Adjustment 3 | Adjustment 4 | 2020 Budget Adopted |
|-----------------------------------|----------------------------------|--------------|--------------|--------------|--------------|---------------------|
| <b>Description of Change</b>      |                                  |              |              |              |              |                     |
| 01-Tax Levy                       | \$ 542,720                       |              |              |              |              | \$ 542,720          |
| 04-Intergovernment Grants and Aid | \$ -                             |              |              |              |              | \$ -                |
| 06-Public Charges for Services    | \$ 522,550                       |              |              |              |              | \$ 522,550          |
| 08-Fines & Forfeitures            | \$ 430,000                       |              |              |              |              | \$ 430,000          |
| 09-Other Revenue                  | \$ 1,200                         |              |              |              |              | \$ 1,200            |

# Criminal Justice Collaborating Council

## Department Mission

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

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

## Strategic Direction and Priority Issues

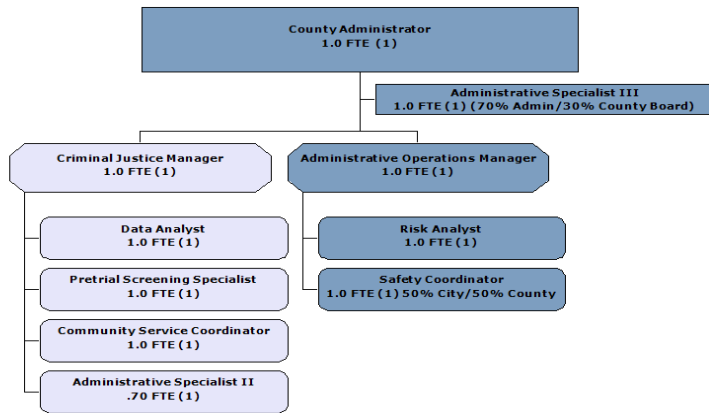
|                       |  |
|-----------------------|--|
| Provision of services | <p>To enhance services provision, the CJCC will identify gaps and solutions to ensure the CTC and jail programs are serving the needs of the client we are serving given the data of the past 3 years.</p> <p>To enhance services provision, in 2020, the CJCC will use EBDM principles and state and national guidelines to establish a pretrial monitoring program.</p> <p>To enhance service provision, the CJCC will fully collaborate with the jail and Department of Human Services in the implementation of the Jail reentry program.</p> <p>To enhance service provision, the CJCC will re-establish the services provided through the Community Service program to fully align with the needs of the clients.</p> |
| Communication         | <p>In 2020, the CJCC will launch the Power BI platform for data sharing. Reports will be timely and informed on current programs and trends.</p>   |
| Efficient process     | <p>In 2020, the CJCC will continue to work with the treatment courts on process and outcomes.</p> <p>In 2020, the CJCC will work with stakeholders and the data analyst to provide more timely and effective interactive data reports for decision making.</p> <p>In 2020, the CJCC will work with stakeholders and the CTC to ensure the outcomes and program requirements for the RAPP program are effective</p>   |

## Trends and Issues on the Horizon

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

## Organizational Chart

Administration 2020



| Year | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 |
|------|------|------|------|------|------|------|------|------|------|------|
| FTE  | 3.75 | 5.48 | 6.61 | 6.38 | 6.38 | 6.38 | 6.38 | 6.00 | 9.70 | 9.70 |

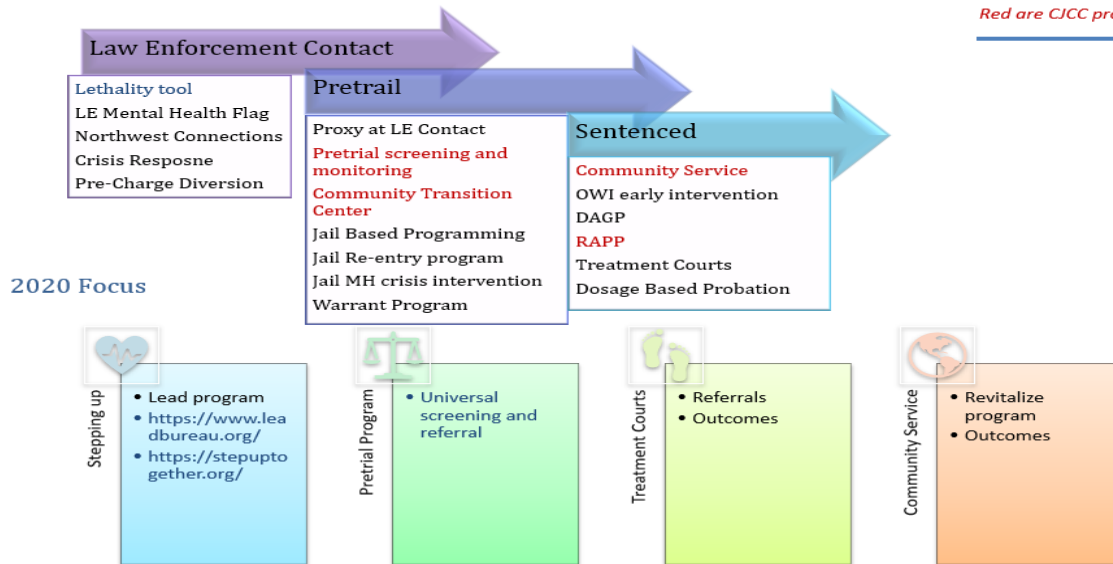
## CJCC/EBDM program diagram

EAU CLIARE COUNTY- CJCC – DELIVERY OF SERVICES

08/01/2019

### 2019 Programming

*Blue labels are links to web pages  
Red are CJCC programs*



**Overview of Revenues and Expenditures  
Criminal Justice Collaborating Council**

|             |   | 2018           | 2019          | 2019            | 2020           | %             | 2020             | 2020           |
|-------------|---|----------------|---------------|-----------------|----------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Revenue:</b>                           | <b>Actuals</b> | <b>Budget</b> | <b>Estimate</b> | <b>Request</b> | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Tax Levy                               | 0              | 841,717       | 836,826         | 868,465        | 3%            | 0                | 0              |
| 100         | 04-Intergovernment Grants and Aid         | 0              | 0             | 0               | 83,291         |               | 0                | 0              |
| 100         | 05-Intergovernmental Charges for Services | 117,000        | 117,000       | 117,000         | 117,000        | 0%            | 0                | 0              |
| 100         | 06-Public Charges for Services            | 17,635         | 22,000        | 16,500          | 18,000         | -18%          | 0                | 0              |
|             | 11-Fund Balance Applied                   | 0              | 15,000        | 15,000          | 0              | -100%         |                  |                |
|             | <b>Total Revenues:</b>                    | \$134,635      | \$995,717     | \$985,326       | \$1,086,756    | 9%            | \$0              | \$0            |

|             |                            | 2018           | 2019          | 2019            | 2020           | %             | 2020             | 2020           |
|-------------|----------------------------|----------------|---------------|-----------------|----------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Expenditures:</b>       | <b>Actuals</b> | <b>Budget</b> | <b>Estimate</b> | <b>Request</b> | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 100         | 01-Regular Wages           | 195,710        | 215,768       | 204,188         | 282,531        | 31%           | 0                | 0              |
| 100         | 03-Payroll Benefits        | 73,484         | 82,797        | 85,706          | 121,307        | 47%           | 0                | 0              |
| 100         | 04-Contracted Services     | 639,960        | 639,980       | 639,950         | 624,980        | -2%           | 0                | 0              |
| 100         | 05-Supplies & Expenses     | 18,801         | 57,172        | 52,805          | 57,937         | 1%            | 0                | 0              |
|             | <b>Total Expenditures:</b> | \$927,955      | \$995,717     | \$982,649       | \$1,086,756    | 9%            | \$0              | \$0            |

|                                      |  |             |     |         |     |  |     |     |
|--------------------------------------|--|-------------|-----|---------|-----|--|-----|-----|
| <b>Net Surplus/(-Deficit) - CJCC</b> |  | (\$793,320) | \$0 | \$2,677 | \$0 |  | \$0 | \$0 |
|--------------------------------------|--|-------------|-----|---------|-----|--|-----|-----|

| <b>Criminal Justice Systems Review</b>  |  | Budget                | Levy             |                 | FTE's             |             |
|---|--|-----------------------|------------------|-----------------|-------------------|-------------|
| The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing evidence based decision making and evidence based programming that will support the rights and needs of stakeholders and victims. In addition, the Council is committed to providing the coordinated leadership necessary to establish and foster evidence based strategies for adult and juvenile offenders by build a system wide framework (arrest through final disposition and discharge) that will result in more collaborative, evidence based decision making and practices in local criminal justice systems. |  |                       |                  |                 |                   |             |
| <b>OUTPUTS</b>  |  |                       |                  |                 |                   |             |
|   |  | <b>2015</b>           | <b>2016</b>      | <b>2017</b>     | <b>2018</b>       |             |
| Number of CJCC/EBDM presentations   |  | 35                    | 120              | 125             | 96                |             |
|   |  |                       |                  |                 |                   |             |
| <b>Performance Goal</b>   | <b>Outcome Measures</b>  | <b>Benchmark</b>      | <b>2016</b>      | <b>2017</b>     | <b>2018</b>       |             |
| Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)  | % change in misdemeanor cases opened (15% reduction goal)  | 1,764                 | 1,541<br>(12.6%) | 1,401<br>(20.6) | 1504<br>(14.7)    |             |
|   | % change in felony cases opened  | 852                   | 1,460<br>71.4%   | 1,515<br>77.8%  | 1,926<br>126.06 % |             |
|   |  |                       |                  |                 |                   |             |
|   |  | <b>Benchmark</b>      | <b>2016</b>      | <b>2017</b>     | <b>2018</b>       |             |
|   | Average annual change in <b>Huber population only</b>  | 96                    | 61<br>(4.6%)     | 56<br>(4.6%)    | 55                |             |
|   | Average annual change for <b>total secure population only</b>                                      | 144                   | 218<br>6.4%      | 215<br>5.5%     | 222               |             |
|   | Maintain a 1% average daily jail population growth rate ( <b>Total pop</b> )                       | 263                   | 288<br>1.2%      | 276<br>.5%      | 295<br>1.2%       |             |
|   |  | <b>2015</b>           | <b>2016</b>      | <b>2017</b>     | <b>2018</b>       |             |
| Maintain efficient and effective case processing in District Attorney's Office  | Improve Clearance Rate (ratio of outgoing/incoming cases) for all criminal cases (benchmark: 2012) | 101%                  | 100%             | 95%             | 91%               |             |
|   |  |                       |                  |                 |                   |             |
| <b>Community Transition Center (CTC) (Contract)</b>   |  | Budget                | Levy             | Intergoven      | FTE's             |             |
|   |  | 624,000               | 507,000          | 117,000         | 0                 |             |
| The Community Transition Center assists clients in the criminal justice system to develop skills necessary for a successful return to full participation in a safe and supportive community. Transition does that by providing the most effective evidence-based services, with the overall goal of alleviating jail population growth and reducing recidivism.   |  |                       |                  |                 |                   |             |
| <b>OUTPUTS</b>  |  |                       |                  |                 |                   |             |
|   |  | <i>Inception 2010</i> | <b>2015</b>      | <b>2016</b>     | <b>2017</b>       | <b>2018</b> |
| Number of referrals to the program:   |  | 708                   | 785              | 659             | 916               |             |
| Number of clients received services   |  | 451                   | 491              | 522             | 513               |             |
| Number of clients who were referred but never started   |  | 213                   | 263              | 186             | 403               |             |
| Number of Discharges:   |  | 358                   | 457              | 472             | 459               |             |
| Number of <b>Successful</b> discharges  |  | 180                   | 209              | 201             | 205               |             |
| Number of <b>Terminations</b>   |  | 178                   | 248              | 249             | 208               |             |
| Number of <b>Bond</b> referrals   |  | 392                   | 484              | 501             | 624               |             |
| Number of bed days diverted:  |  | 17,538                | 19,044           | 22,276          | 21,737            |             |
| Level of supervision (to include all active clients for that year)  |  |                       |                  |                 |                   |             |
| Full Case Management  |  | 107                   | 136              | 173             | 154               |             |
| Group only  |  | 51                    | 47               | 61              | 36                |             |
| Number UA/BA administered   |  | 13,762                | 14,054           | 22,742          | 12,373            |             |
| % of positive UA/BA   |  | 4.51%                 | 4.97%            | 5.63%           | 6.97%             |             |
| <b>COMPAS Assessor</b>  |  | <b>2015</b>           | <b>2016</b>      | <b>2017</b>     | <b>2018</b>       |             |
| Number of COMPAS referred   |  | 952                   | 602              | 404             | 326               |             |
| Number of COMPAS screenings completed   |  | 654                   | 375              | 307             | 253               |             |



| <b>Performance Goal</b>  | <b>Outcome Measures</b>   | <b>Benchmark</b> | <b>2016</b>      | <b>2017</b>     | <b>2018</b>             |
|--|---|------------------|------------------|-----------------|-------------------------|
| To provide the referring agency with an assessment prior to sentencing   | Average Time from Referral for COMPAS to Distribution of Results  | 21 days          | 30.6             | 11.64 days      | 12 days                 |
|  | % of COMPASs Completed and Distributed to referring agency within three weeks   | 85.0%            | 43.60%           | 85.02%          | 88.24%                  |
|  |   |                  |                  |                 |                         |
| To evaluate the effectiveness of the CTC related to the risk and needs of the offenders.   | Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as | 30%              | 28.2%<br>(28/99) | 28%<br>(55/196) | NA/ Need 1 yrs. of data |
| <b>Community Service</b>   |   | Budget           | Levy             |                 | FTE's                   |
|  |   | 87,105           | 65,105           |                 | 1.5                     |
| This program is used as a sentencing option for criminal offenders and in lieu of payment of fines when genuine hardship exists. By allowing defendants to work at non-profit organizations, jail overcrowding is lessened and something positive is given back to the |   |                  |                  |                 |                         |
| <b>OUTPUTS</b>   |   |                  |                  |                 |                         |
|  |   | <b>2015</b>      | <b>2016</b>      | <b>2017</b>     | <b>2018</b>             |
| Participants Referred:   |   | 490              | 390              | 246             | 247                     |
| Participants Accepted:   |   | 387              | 290              | 175             | 186                     |
| Number of hours ordered:   |   | 44,976           | 32,145           | 20,655          | 19,165                  |
| Number of hours completed:   |   | 25,005           | 19,954           | 14,368          | 12,382                  |
| Number of participants completed   |   | 280              | 245              | 162             | 164                     |
| Average number of active participants each month:  |   | 284              | 249              | 211             | 170                     |
| Number of jail days ordered in lieu of CS  |   | 1545             | 750              | 812             | 575                     |
| Number of jail days diverted by completing CS  |   | 1,027            | 1,652            | 1,162           | 1,077                   |
| Surcharges collected   |   | \$24,812         | \$22,092         | \$18,303        | \$17,635                |
| <b>Performance Goal</b>  | <b>Outcome Measures</b>   | <b>Benchmark</b> | <b>2016</b>      | <b>2017</b>     | <b>2018</b>             |
|  |   |                  |                  |                 |                         |
| Improve program completion rate.   | 75% of accepted participants will complete all hours that were ordered  | 72%              | 84%              | 85%             | 88%                     |
| <b>Totals</b>  |   | Budget           | Levy             |                 | FTE's                   |
|  |   |                  |                  |                 |                         |

EAU CLAIRE COUNTY, WISCONSIN  
 2020 BUDGET  
 HIGHLIGHTS

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

We are asking for an increase in funding to cover wage and health insurance increases. We had to decrease expected revenue from community service based on 2018 and 2019 projections.

Change 1 -

Change 2 -

Change 3 -

|   | 2019 Revised Budget | Cost to Continue Operations in 2020 | Change 1 | Change 2 | Change 3 | 2020 Request |
|---|---------------------|-------------------------------------|----------|----------|----------|--------------|
| <b>Description of Change</b>              |                     |                                     |          |          |          |              |
| 01-Tax Levy                               | \$ 841,717          | 26,748                              |          |          |          | \$ 868,465   |
| 04-Intergovernment Grants and Aid         | \$ -                | 83,291                              |          |          |          | \$ 83,291    |
| 05-Intergovernmental Charges for Services | \$ 117,000          | -                                   |          |          |          | \$ 117,000   |
| 06-Public Charges for Services            | \$ 22,000           | (4,000)                             |          |          |          | \$ 18,000    |
| <b>Total Revenues</b>                     | \$ 995,717          | \$ 91,039                           | \$ -     | \$ -     | \$ -     | \$ 1,086,756 |
| 01-Regular Wages                          | \$ 215,768          | \$ 66,763                           |          |          |          | \$ 282,531   |
| 03-Payroll Benefits                       | \$ 82,797           | \$ 38,510                           |          |          |          | \$ 121,307   |
| 04-Contracted Services                    | \$ 639,980          | \$ (15,000)                         |          |          |          | \$ 624,980   |
| 05-Supplies & Expenses                    | \$ 57,172           | \$ 765                              |          |          |          | \$ 57,937    |
| <b>Total Expenditures</b>                 | \$ 995,717          | \$ 91,039                           | \$ -     | \$ -     | \$ -     | \$ 1,086,756 |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
ADJUSTMENTS**

**Implications of adjustments**

To keep at a 0% increase I would have to terminate existing contracts for the CTC or terminate employment of staff. The other option would be to defund the funding we are currently using for the RAPP program

Adjustment 2 -

Adjustment 3 -

Adjustment 4 -

|                               | <b>2020 Department Requested Budget</b> | <b>Adjustment 1</b> |      | <b>Adjustment 3</b> | <b>Adjustment 4</b> | <b>2020 Budget Adopted</b> |
|-------------------------------|---|---------------------|------|---------------------|---------------------|----------------------------|
| <b>Description of Change</b>  |   |                     |      |                     |                     |                            |
| 01-Tax Levy                   | \$ 868,465                              |                     |      |                     |                     | \$ 868,465                 |
| 04-Intergovernment Grants ar  | \$ 83,291                               |                     |      |                     |                     | \$ 83,291                  |
| 05-Intergovernmental Charges  | \$ 117,000                              |                     |      |                     |                     | \$ 117,000                 |
| 06-Public Charges for Service | \$ 18,000                               |                     |      |                     |                     | \$ 18,000                  |
| <b>Total Revenues</b>         | \$ 1,086,756                            | \$ -                | \$ - | \$ -                | \$ -                | \$ 1,086,756               |
| 01-Regular Wages              | \$ 282,531                              |                     |      |                     |                     | \$ 282,531                 |
| 03-Payroll Benefits           | \$ 121,307                              |                     |      |                     |                     | \$ 121,307                 |
| 04-Contracted Services        | \$ 624,980                              |                     |      |                     |                     | \$ 624,980                 |
| 05-Supplies & Expenses        | \$ 57,937                               |                     |      |                     |                     | \$ 57,937                  |
| <b>Total Expenditures</b>     | \$ 1,086,756                            | \$ -                | \$ - | \$ -                | \$ -                | \$ 1,086,756               |

## District Attorney

### Department Mission

The District Attorney's office is responsible for the enforcement of the criminal laws of the State of Wisconsin within Eau Claire County. Additionally, it is responsible for enforcing a variety of juvenile, conservation and traffic laws, together with various Eau Claire County ordinances. The primary area of responsibility of the District Attorney's Office is to prosecute individuals for committing felony and misdemeanor criminal offenses in Eau Claire County.

The District Attorney's Office manages four separate programs:

- General Criminal Prosecution
- Victim/Witness Program
- Deferred Acceptance of a Guilty Plea Program and Diversion Program
- Worthless Check/Restitution/Financial

### Strategic Direction and Priority Issues

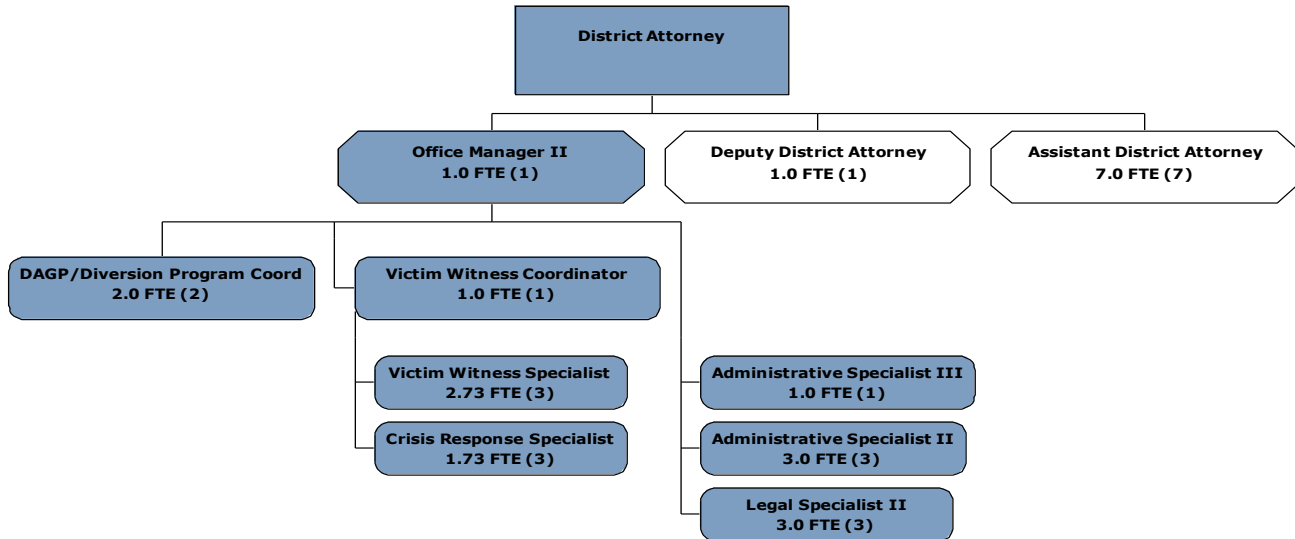
Continued collaboration with all aspects of Criminal Justice System including CJCC, EBDM, DEC, MDT, ATCC, MRC, CTC, and JJCC.  
Continued administration of justice in an efficient and effective way despite staff shortages.

### Trends and Issues on the Horizon

Criminal case filing trends from 2018 have continued in 2019; will approach 4000 case filing again in 2019.  
Based on increased workload, additional staff will be necessary in the near future to maintain current functions.

### Organizational Chart

Proposed District Attorney 2020



| Year | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 2020  |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| FTE  | 11.76 | 11.76 | 12.76 | 12.76 | 13.74 | 14.47 | 14.92 | 14.92 | 14.92 | 15.46 |

**Overview of Revenues and Expenditures  
District Attorney**

|      |                                   | 2018               | 2019               | 2019               | 2020               | %         | 2020       | 2020       |
|------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------|------------|------------|
| Fund | Revenue:                          | Actuals            | Budget             | Estimate           | Request            | Change    | Recommend  | Adopted    |
| 100  | 01-Tax Levy                       | 542,534            | 586,323            | 586,323            | 585,490            | 0%        |            |            |
| 100  | 04-Intergovernment Grants and Aid | 325,055            | 311,337            | 248,000            | 398,090            | 28%       |            |            |
| 100  | 06-Public Charges for Services    | 196,180            | 250,000            | 267,000            | 255,000            | 2%        |            |            |
|      | <b>Total Revenues:</b>            | <b>\$1,063,769</b> | <b>\$1,147,660</b> | <b>\$1,101,323</b> | <b>\$1,238,580</b> | <b>8%</b> | <b>\$0</b> | <b>\$0</b> |

|      |                            | 2018               | 2019               | 2019               | 2020               | %         | 2020       | 2020       |
|------|----------------------------|--------------------|--------------------|--------------------|--------------------|-----------|------------|------------|
| Fund | Expenditures:              | Actuals            | Budget             | Estimate           | Request            | Change    | Recommend  | Adopted    |
| 100  | 01-Regular Wages           | 640,386            | 678,485            | 648,324            | 716,328            | 6%        |            |            |
| 100  | 02-OT Wages                | 573                | 0                  | 101                |                    |           |            |            |
| 100  | 03-Payroll Benefits        | 242,030            | 297,879            | 258,755            | 343,822            | 15%       |            |            |
| 100  | 04-Contracted Services     | 100,450            | 115,650            | 107,660            | 124,070            | 7%        |            |            |
| 100  | 05-Supplies & Expenses     | 48,270             | 54,010             | 44,524             | 53,160             | -2%       |            |            |
| 100  | 09-Equipment               | 204                | 1,636              | 1,200              | 1,200              | -27%      |            |            |
|      | <b>Total Expenditures:</b> | <b>\$1,031,912</b> | <b>\$1,147,660</b> | <b>\$1,060,564</b> | <b>\$1,238,580</b> | <b>8%</b> | <b>\$0</b> | <b>\$0</b> |

|   |                 |            |                 |            |  |            |            |
|---|-----------------|------------|-----------------|------------|--|------------|------------|
| <b>Net Surplus/(-Deficit) - District Attorney</b> | <b>\$31,857</b> | <b>\$0</b> | <b>\$40,759</b> | <b>\$0</b> |  | <b>\$0</b> | <b>\$0</b> |
|---|-----------------|------------|-----------------|------------|--|------------|------------|

## General Prosecution

In carrying out the duties of the Criminal Prosecution Program, attorneys and support staff provide investigative support to Eau Claire County Law Enforcement agencies, review law enforcement referrals, make criminal charging decisions and complete a wide array of case prosecution activities. As part of this program, attorneys and support staff are responsible for the enforcement of criminal, juvenile, conservation and traffic matters within Eau Claire County.

### OUTPUTS

| <i>(YTD = Jan-Jun results)</i>      | <u>2014</u>  | <u>2015</u>  | <u>2016</u>  | <u>2017</u>  | <u>2018</u>  | <u>YTD 2019</u> |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| <b>Cases Filed:</b>                 |              |              |              |              |              |                 |
| Felony                              | 1,207        | 1,320        | 1,476        | 1,533        | 1,926        | 944             |
| Misdemeanor                         | 1,482        | 1,611        | 1,537        | 1,411        | 1,504        | 731             |
| Criminal Traffic                    | 488          | 507          | 431          | 458          | 400          | 235             |
| Civil Traffic/Ordinance             | 1,633        | 1,360        | 1,400        | 1,609        | 1,727        | 989             |
| <b>Total Cases Filed</b>            | <b>4,810</b> | <b>4,798</b> | <b>4,844</b> | <b>5,011</b> | <b>5,557</b> | <b>2,899</b>    |
| <b>Other Cases Processed:</b>       |              |              |              |              |              |                 |
| Juvenile Cases                      | 414          | 420          | 463          | 415          | 319          | 146             |
| No Prosecution Cases                | 365          | 350          | 347          | 491          | 600          | 248             |
| <b>Total Other Cases Processed</b>  | <b>779</b>   | <b>770</b>   | <b>810</b>   | <b>906</b>   | <b>919</b>   | <b>394</b>      |
| <b>Total Cases Filed/Processed:</b> | <b>5,589</b> | <b>5,568</b> | <b>5,654</b> | <b>5,917</b> | <b>6,476</b> | <b>3,293</b>    |
| Number of Jury Trials:              | 31           | 31           | 32           | 34           | 30           | 18              |

### OUTCOMES

|   | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD 2019</u> |
|---|-------------|-------------|-------------|-------------|-------------|-----------------|
| Average Number of Days for Prosecutorial Action at or under 15 days | 18.25       | 17.20       | 15.42       | 15.93       | 11.21       | 6.53            |
| Case Clearance Rate at or above 95%                                 | -----       | 101%        | 100%        | 95%         | 91%         |                 |
| Jury Trial Conviction Rate at or above 75%                          | 74%         | 58%         | 75%         | 71%         | 83%         | 72%             |

## Victim Witness

Victim Witness Staff provide legally-required case notification to victims, provide crisis response support to victims prior to the filing of criminal charges, provide support to victims and witnesses during the course of case litigation and prepare various forms of reports required by state/federal authorities.

### OUTPUTS

| <i>(YTD = Jan-Jun results)</i> | <u>2014</u>  | <u>2015</u>  | <u>2016</u>  | <u>2017</u>  | <u>2018</u>  | <u>YTD 2019</u> |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| Referrals                      | 5,761        | 5,937        | 5,990        | 6,030        | 6,911        | 3,343           |
| Initial Contact Letters Sent   | 1,642        | 2,231        | 1,713        | 2,222        | 2,496        | 1,088           |
| No Contact Orders in Place     | 581          | 1,165        | 1,197        | 985          | 1,050        | 465             |
| <b>Total Court Cases</b>       | <b>4,922</b> | <b>4,917</b> | <b>4,923</b> | <b>5,057</b> | <b>5,562</b> | <b>2,769</b>    |

## Deferred Acceptance of a Guilty Plea (DAGP) & Diversion Programs

The Deferred Acceptance of a Guilty Plea Program (DAGP) involves informal supervision of defendants in criminal cases. The community benefits because defendants receive necessary domestic abuse, alcohol abuse or other counseling services that would often not otherwise occur.

### OUTPUTS

| <i>(YTD = Jan-Jun results)</i>   | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD 2019</u> |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| <b>DAGP Program:</b>             |             |             |             |             |             |                 |
| Number of Participants           | 259         | 264         | 301         | 274         | 271         | 120             |
| DAGP Fees Collected              | \$ 63,959   | \$ 64,337   | \$ 70,871   | \$69,117    | \$66,523    | \$ 25,070       |
| <b>Diversion Program:</b>        |             |             |             |             |             |                 |
| Number of Participants           | 268         | 242         | 239         | 214         | 221         | 115             |
| Diversion Program Fees Collected | \$ 56,067   | \$ 60,060   | \$ 59,820   | \$54,530    | \$54,480    | \$ 25,820       |

## Worthless Checks/Financial Program

District Attorney employees review referrals from Eau Claire County citizens and merchants of possible worthless check matters, prepare and send pre-prosecution "dunning" letters, issue criminal charges in appropriate cases and process payments.

### OUTPUTS

| <i>(YTD column = Jan-Jun results)</i> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>YTD 2019</u> |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Worthless Check Payments Collected    | \$55,594    | \$24,194    | \$21,513    | \$10,632    | \$11,781    | \$16,269        |
| Restitution Payments Collected        | \$127,216   | \$65,522    | \$71,522    | \$81,223    | \$83,083    | \$86,619        |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
HIGHLIGHTS**

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

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

|                                   | 2019 Revised Budget | Cost to Continue Operations in 2020 | Change 1 | Change 2 | Change 3 | 2020 Request |
|-----------------------------------|---------------------|-------------------------------------|----------|----------|----------|--------------|
| <b>Description of Change</b>      |                     |                                     |          |          |          |              |
| 01-Tax Levy                       | \$ 586,323          | (833)                               |          |          |          | \$ 585,490   |
| 04-Intergovernment Grants and Aid | \$ 386,337          | 11,753                              |          |          |          | \$ 398,090   |
| 06-Public Charges for Services    | \$ 175,000          | 80,000                              |          |          |          | \$ 255,000   |
| <b>Total Revenues</b>             | \$ 1,147,660        | \$ 90,920                           | \$ -     | \$ -     | \$ -     | \$ 1,238,580 |
| 01-Regular Wages                  | \$ 678,485          | \$ 37,843                           |          |          |          | \$ 716,328   |
| 02-OT Wages                       | \$ -                | \$ -                                |          |          |          | \$ -         |
| 03-Payroll Benefits               | \$ 297,879          | \$ 45,943                           |          |          |          | \$ 343,822   |
| 04-Contracted Services            | \$ 115,650          | \$ 8,420                            |          |          |          | \$ 124,070   |
| 05-Supplies & Expenses            | \$ 54,010           | \$ (850)                            |          |          |          | \$ 53,160    |
| 09-Equipment                      | \$ 1,636            | \$ (436)                            |          |          |          | \$ 1,200     |
| 0                                 | \$ -                | \$ -                                |          |          |          | \$ -         |
| <b>Total Expenditures</b>         | \$ 1,147,660        | \$ 90,920                           | \$ -     | \$ -     | \$ -     | \$ 1,238,580 |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
ADJUSTMENTS**

**Implications of adjustments**

|                |
|----------------|
| Adjustment 1 - |
| Adjustment 2 - |
| Adjustment 3 - |
| Adjustment 4 - |
| Adjustment 5 - |

|                                | 2020 Department Requested Budget | Adjustment 1 | Adjustment 2 | Adjustment 3 | Adjustment 4 | 2020 Dept Adj Budget Request |
|--------------------------------|----------------------------------|--------------|--------------|--------------|--------------|------------------------------|
| <b>Description of Change</b>   |                                  |              |              |              |              |                              |
| 01-Tax Levy                    | \$ 585,490                       |              |              |              |              | \$ 585,490                   |
| 04-Intergovernment Grants and  | \$ 398,090                       |              |              |              |              | \$ 398,090                   |
| 06-Public Charges for Services | \$ 255,000                       |              |              |              |              | \$ 255,000                   |
| 0                              | \$ -                             |              |              |              |              | \$ -                         |
| <b>Total Revenues</b>          | \$ 1,238,580                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,238,580                 |
| 01-Regular Wages               | \$ 716,328                       |              |              |              |              | \$ 716,328                   |
| 02-OT Wages                    | \$ -                             |              |              |              |              | \$ -                         |
| 03-Payroll Benefits            | \$ 343,822                       |              |              |              |              | \$ 343,822                   |
| 04-Contracted Services         | \$ 124,070                       |              |              |              |              | \$ 124,070                   |
| 05-Supplies & Expenses         | \$ 53,160                        |              |              |              |              | \$ 53,160                    |
| 09-Equipment                   | \$ 1,200                         |              |              |              |              | \$ 1,200                     |
| 0                              | \$ -                             |              |              |              |              | \$ -                         |
| <b>Total Expenditures</b>      | \$ 1,238,580                     | \$ -         | \$ -         | \$ -         | \$ -         | \$ 1,238,580                 |



**FACT SHEET**

**TO FILE NO. 19-20/036**

Positions are reviewed when they become vacant to determine if any amendments should be made to reflect changes in duties and responsibilities that have occurred over time or are anticipated due to changing requirements in the department. The changes to the Community Service Coordinator are the result of this review.

During a review of the job description and current duties and responsibilities of this position, the supervisory duties were removed. This position no longer supervises administrative staff; those duties have been moved to the CJCC Manager. With this change, the position was reevaluated for appropriate salary grade placement. The amended position was evaluated at pay grade H (one step below the current pay grade I).

The fiscal impact of this change is a savings of \$1,622-\$1,976, dependent upon the step level.

Respectfully Submitted,



Tiana Glenna  
Criminal Justice Collaborating  
Council Manager



Kathryn Schauf  
County Administrator



Jamie Gower  
Human Resources Director

# Sheriff

## Department Mission

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

## Strategic Direction and Priority Issues

### Buildings and Infrastructure:

1. Studies have been conducted to support Sheriff's Office storage needs including a possible cooperative agreement with the Highway Department. Includes need to find a new rental to fulfill long-term needs.
2. Discussions continue regarding need for building out fourth pod in the Jail to address the increasing inmate population.

### Staff:

1. Work continues with Human Resources to develop strategies to address significant concerns related to attracting individuals interested in law enforcement careers.
2. Protective Status for Correctional Officers remains a topic of consideration for policy makers.
3. Proposal for Four Correctional Officers, One Detective, One Patrol Deputy, and a change in Administration Staffing of a reduction in a Computer Technician and an addition of 1 Administrative Specialist III and .5 Administrative Associate.
5. Increase of a full year of Courthouse Security Screening with Per Mar as contracted.

### Provision of Service:

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

### Technology:

1. Expand the Chippewa Valley Regional Computer Forensic Laboratory (CVRCFL). The expansion will allow the CVRFL to house its equipment and functionality in a single secure area, consistent with best practice. In 2010 the CVRCFL handled 15 cases and in 2018 the CVRCFL handled 235 cases. In 2018 alone, the CVRCFL experienced a 45% increase in caseload over the previous year. The increased caseload and use of technology to victimize community members has required additional CVRCFL 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.

## Trends and Issues on the Horizon

Keeping the community and law enforcement staff safe is requiring changes in strategies on multiple levels.

- Anti-Terrorism attacks on specific groups within communities, which has resulted in mass casualties, raises concerns . Need to discuss how the use of knives, vehicles, large caliber weapons, and chemicals is affecting how crimes are committed and how law enforcement response is required to address.
- Attracting, recruiting, training, supporting and retaining law enforcement professionals is a significant challenge. Deputies and Correctional Officers are required to be trained, willing and prepared to deal with complex criminal activity, criminal thinking and mental health issues.
- Technological advancements has lead to increased criminal activity on the internet and cell phone. While criminal activity that is located on cell phones and computers assists with investigations, it has escalated the amount of information needing to be processed.
- Sexual assaults of children and human trafficking cases cannot be ignored.
- Scrutiny surrounds police/citizen encounters around the Country. This has led to discussion and suggestions to equip law enforcement with additional equipment. • There has been an increase in law enforcement services required at public gatherings that have the intent of causing public disruption.
- Budgetary constraints and minimum staffing make it difficult to be proactive. Our minimum staffing is three Deputies who must respond to high risk incidents and frequent lengthy mental health cases. This leaves an inability to work on crime prevention. (Militarization of equipment, school security, Government building security).
- Current drug trends- Agencies now carrying NARCAN in the event an Officer is exposed to deadly fentanyl mixtures. The Wisconsin Attorney General is leading an opioid prevention program due to the number of overdoses and teen usage. The presence of METH can be found daily on the streets of Eau Claire County . A large number of arrests can be linked to the use of METH.

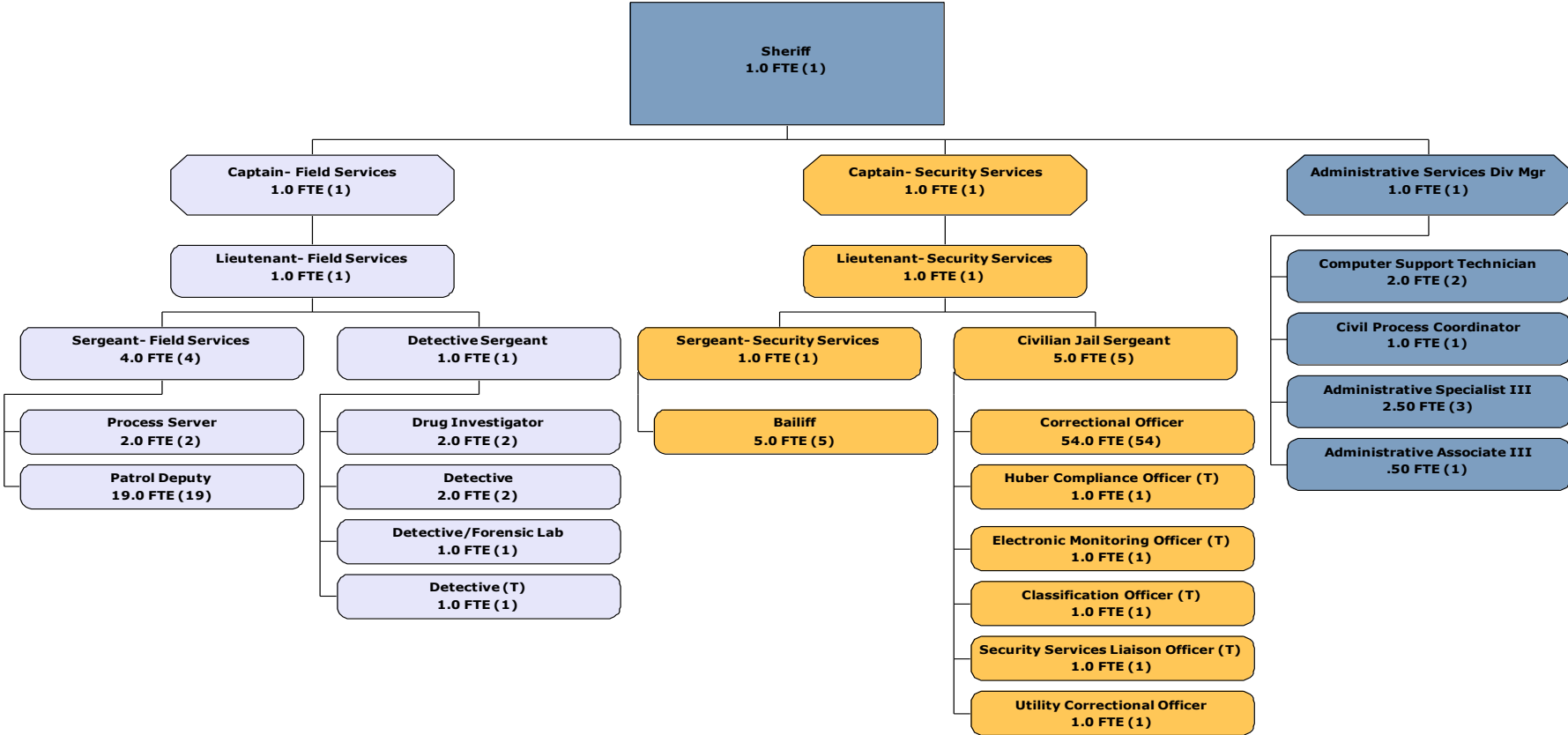
Mental Health- Law Enforcement spends a large amount of time with those suffering from mental illness. With current budget constraints the Sheriff's Office provides in house Crisis Intervention training for our first responding Deputies. This provides tools and knowledge of what they may be handling. These cases are lengthy and take a Deputy off the street. Mental health issues also significantly impact the work of Correctional Officers. The need for community-based mental health treatment is considerable.

- High risk drinking behaviors continue to stress resources. •
- Homelessness has become more prevalent.

## Eau Claire County Vision and Values

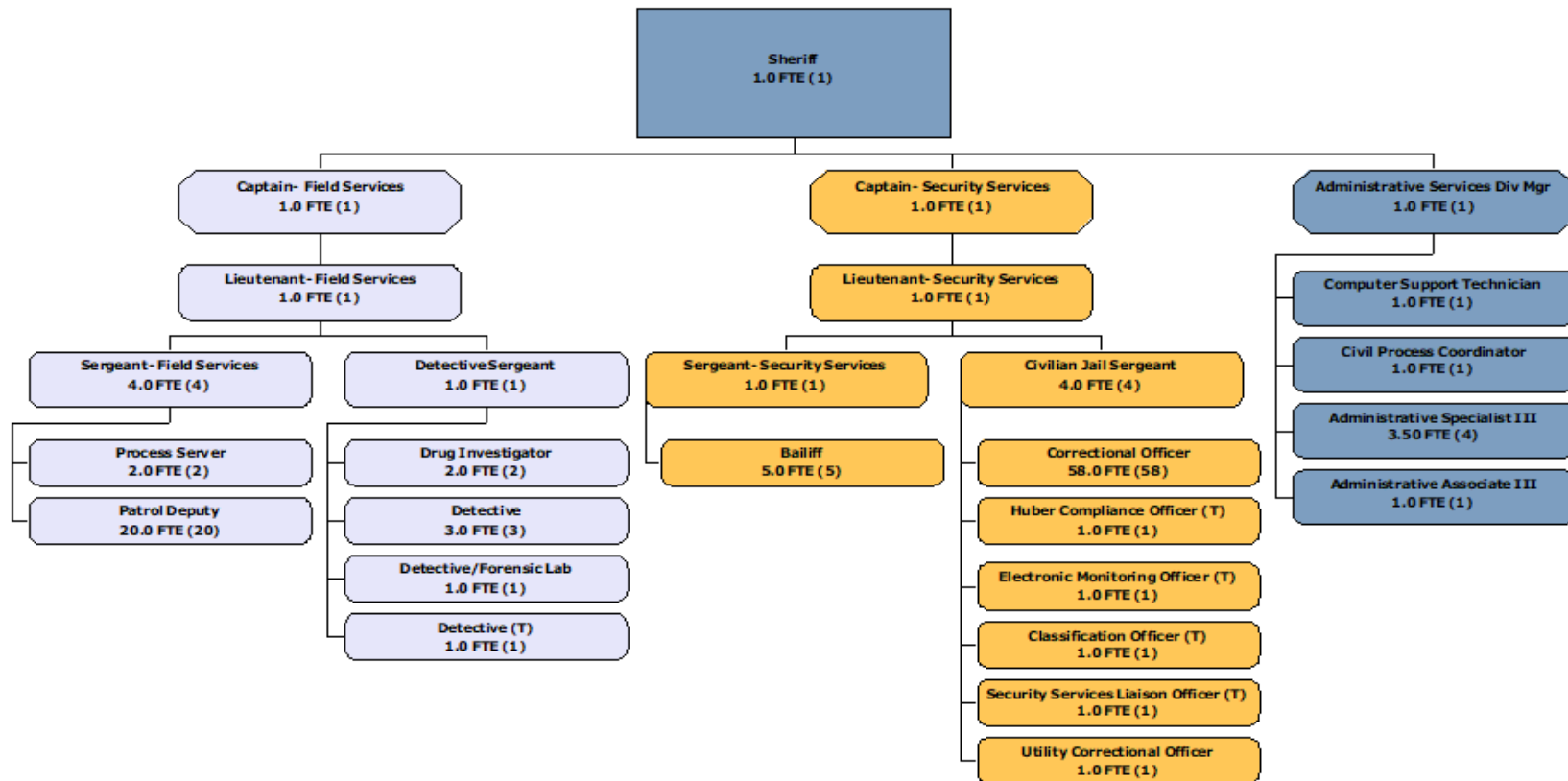
Law abiding residents' peaceful gatherings shall not be automatically assumed as having the intent of causing harm or public disruption.

# Current Organizational Chart



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

## Proposed Sheriff - 2020



| Year | 2011  | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019  | 2020  |
|------|-------|--------|--------|--------|--------|--------|--------|--------|-------|-------|
| FTE  | 95.00 | 109.50 | 109.50 | 109.50 | 109.50 | 109.50 | 110.50 | 111.50 | 113.0 | 119.5 |

**Overview of Revenues and Expenditures  
Sheriff**

|      |                                   | 2018                | 2019                | 2019                | 2020                | %         | 2020       | 2020       |
|------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------|------------|------------|
| Fund | Revenue:                          | Actuals             | Budget              | Estimate            | Request             | Change    | Recommend  | Adopted    |
|      | 01-Tax Levy                       | 12,593,938          | 11,828,346          | 11,828,346          | 12,646,465          | 7%        |            |            |
|      | 04-Intergovernment Grants and Aid | 173,383             | 140,657             | 261,262             | 135,657             | -4%       |            |            |
|      | 06-Public Charges for Services    | 833,591             | 850,600             | 859,470             | 867,600             | 2%        |            |            |
|      | 09-Other Revenue                  | 291,228             | 235,280             | 308,880             | 225,280             | -4%       |            |            |
|      | 11-Fund Balance Applied           | 0                   | 140,555             | 0                   | 0                   | -100%     |            |            |
|      | <b>Total Revenues:</b>            | <b>\$13,892,140</b> | <b>\$13,195,438</b> | <b>\$13,257,958</b> | <b>\$13,875,002</b> | <b>5%</b> | <b>\$0</b> | <b>\$0</b> |

|      |                                 | 2018                | 2019                | 2019                | 2020                | %         | 2020       | 2020       |
|------|---------------------------------|---------------------|---------------------|---------------------|---------------------|-----------|------------|------------|
| Fund | Expenditures:                   | Actuals             | Budget              | Estimate            | Request             | Change    | Recommend  | Adopted    |
|      | 01-Regular Wages                | 6,036,997           | 6,410,365           | 6,389,785           | 7,071,536           | 10%       |            |            |
|      | 02-OT Wages                     | 928,509             | 693,147             | 693,147             | 795,527             | 15%       |            |            |
|      | 03-Payroll Benefits             | 3,245,285           | 3,283,875           | 3,184,031           | 3,173,993           | -3%       |            |            |
|      | 04-Contracted Services          | 845,764             | 1,037,337           | 1,028,837           | 1,164,212           | 12%       |            |            |
|      | 05-Supplies & Expenses          | 1,134,840           | 1,118,540           | 1,116,574           | 1,164,790           | 4%        |            |            |
|      | 07-Fixed Charges                | 247,376             | 328,669             | 327,495             | 375,850             | 14%       |            |            |
|      | 09-Equipment                    | 162,164             | 222,906             | 158,475             | 112,600             | -49%      |            |            |
|      | 09-Grants, Contributions, Other | 10,774              | 100,599             | 9,449               | 16,494              | -84%      |            |            |
|      | <b>Total Expenditures:</b>      | <b>\$12,611,709</b> | <b>\$13,195,438</b> | <b>\$12,907,793</b> | <b>\$13,875,002</b> | <b>5%</b> | <b>\$0</b> | <b>\$0</b> |

|   |                    |            |                  |            |            |            |            |
|---|--------------------|------------|------------------|------------|------------|------------|------------|
| <b>Net Surplus/(-Deficit) - Sheriff</b> | <b>\$1,280,432</b> | <b>\$0</b> | <b>\$350,165</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|---|--------------------|------------|------------------|------------|------------|------------|------------|

**Overview of Revenues and Expenditures  
Sheriff - General Fund**

|      |                                   | 2018                | 2019                | 2019                | 2020                | %         | 2020       | 2020       |
|------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|-----------|------------|------------|
| Fund | Revenue:                          | Actuals             | Budget              | Estimate            | Request             | Change    | Recommend  | Adopted    |
| 100  | 01-Tax Levy                       | 12,593,938          | 11,828,346          | 11,828,346          | 12,646,465          | 7%        |            |            |
| 100  | 04-Intergovernment Grants and Aid | 57,415              | 140,657             | 140,657             | 135,657             | -4%       |            |            |
| 100  | 06-Public Charges for Services    | 833,591             | 850,600             | 850,600             | 867,600             | 2%        |            |            |
| 100  | 09-Other Revenue                  | 196,172             | 142,150             | 142,150             | 132,150             | -7%       |            |            |
| 100  | 11-Fund Balance Applied           | 0                   | 136,741             | 136,741             | 0                   | -100%     |            |            |
|      | <b>Total Revenues:</b>            | <b>\$13,681,116</b> | <b>\$13,098,494</b> | <b>\$13,098,494</b> | <b>\$13,781,872</b> | <b>5%</b> | <b>\$0</b> | <b>\$0</b> |

|      |                                 | 2018                | 2019                | 2019                | 2020                | %         | 2020       | 2020       |
|------|---------------------------------|---------------------|---------------------|---------------------|---------------------|-----------|------------|------------|
| Fund | Expenditures:                   | Actuals             | Budget              | Estimate            | Request             | Change    | Recommend  | Adopted    |
| 100  | 01-Regular Wages                | 5,898,092           | 6,410,365           | 6,410,365           | 7,071,536           | 10%       |            |            |
| 100  | 02-OT Wages                     | 900,748             | 693,147             | 693,147             | 795,527             | 15%       |            |            |
| 100  | 03-Payroll Benefits             | 3,179,911           | 3,283,875           | 3,283,875           | 3,173,993           | -3%       |            |            |
| 100  | 04-Contracted Services          | 824,823             | 1,006,897           | 1,006,897           | 1,133,772           | 13%       |            |            |
| 100  | 05-Supplies & Expenses          | 1,093,051           | 1,070,750           | 1,070,750           | 1,117,000           | 4%        |            |            |
| 100  | 07-Fixed Charges                | 237,817             | 323,769             | 323,769             | 370,950             | 15%       |            |            |
| 100  | 09-Equipment                    | 83,620              | 209,092             | 209,092             | 102,600             | -51%      |            |            |
| 100  | 09-Grants, Contributions, Other | 10,774              | 100,599             | 100,599             | 16,494              | -84%      |            |            |
|      | <b>Total Expenditures:</b>      | <b>\$12,228,834</b> | <b>\$13,098,494</b> | <b>\$13,098,494</b> | <b>\$13,781,872</b> | <b>5%</b> | <b>\$0</b> | <b>\$0</b> |

|   |                    |            |            |            |            |            |            |
|---|--------------------|------------|------------|------------|------------|------------|------------|
| <b>Net Surplus/(-Deficit) - Sheriff</b> | <b>\$1,452,282</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|---|--------------------|------------|------------|------------|------------|------------|------------|

**Overview of Revenues and Expenditures  
Sheriff - Anti-Drug Grant Fund**

|             |                                   | 2018             | 2019            | 2019             | 2020            | %             | 2020             | 2020           |
|-------------|-----------------------------------|------------------|-----------------|------------------|-----------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Revenue:</b>                   | <b>Actuals</b>   | <b>Budget</b>   | <b>Estimate</b>  | <b>Request</b>  | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 212         | 04-Intergovernment Grants and Aid | 115,968          |                 |                  |                 |               |                  |                |
| 212         | 09-Other Revenue                  | 95,056           | 93,130          | 166,630          | 93,130          | 0%            |                  |                |
| 212         | 11-Fund Balance Applied           |                  | 3,814           |                  |                 | -100%         |                  |                |
| 212         | 11-Fund Balance Applied           |                  |                 |                  |                 |               |                  |                |
|             | <b>Total Revenues:</b>            | <b>\$211,024</b> | <b>\$96,944</b> | <b>\$166,630</b> | <b>\$93,130</b> | <b>-4%</b>    | <b>\$0</b>       | <b>\$0</b>     |

|             |                            | 2018             | 2019            | 2019            | 2020            | %             | 2020             | 2020           |
|-------------|----------------------------|------------------|-----------------|-----------------|-----------------|---------------|------------------|----------------|
| <b>Fund</b> | <b>Expenditures:</b>       | <b>Actuals</b>   | <b>Budget</b>   | <b>Estimate</b> | <b>Request</b>  | <b>Change</b> | <b>Recommend</b> | <b>Adopted</b> |
| 212         | 01-Regular Wages           | 138,905          |                 |                 |                 |               |                  |                |
| 212         | 02-OT Wages                | 27,762           |                 |                 |                 |               |                  |                |
| 212         | 03-Payroll Benefits        | 65,375           |                 |                 |                 |               |                  |                |
| 212         | 04-Contracted Services     | 20,941           | 30,440          | 21,940          | 30,440          | 0%            |                  |                |
| 212         | 05-Supplies & Expenses     | 41,789           | 47,790          | 34,520          | 47,790          | 0%            |                  |                |
| 212         | 07-Fixed Charges           | 9,559            | 4,900           | 3,726           | 4,900           | 0%            |                  |                |
| 212         | 09-Equipment               | 78,544           | 13,814          | 10,000          | 10,000          | -28%          |                  |                |
|             | <b>Total Expenditures:</b> | <b>\$382,874</b> | <b>\$96,944</b> | <b>\$70,186</b> | <b>\$93,130</b> | <b>-4%</b>    | <b>\$0</b>       | <b>\$0</b>     |

|     |   |             |     |          |     |  |     |     |
|-----|---|-------------|-----|----------|-----|--|-----|-----|
| 212 | Net Surplus/(-Deficit) - Sheriff: Anti-Drug Grant | (\$171,850) | \$0 | \$96,444 | \$0 |  | \$0 | \$0 |
|-----|---|-------------|-----|----------|-----|--|-----|-----|

**Program Financials  
Sheriff**

|      |                                   | 2020  | 2020  | 2020     | 2020  |
|------|-----------------------------------|-------|-------|----------|-------|
| Fund | Revenue:                          | Admin | Field | Security | Total |
|      | 01-Tax Levy                       |       |       |          |       |
|      | 04-Intergovernment Grants and Aid |       |       |          |       |
|      | 06-Public Charges for Services    |       |       |          |       |
|      | 09-Other Revenue                  |       |       |          |       |
|      | 11-Fund Balance Applied           |       |       |          |       |
|      | Total Revenues:                   | \$0   | \$0   | \$0      | \$0   |

|      |                                 | 2020  | 2020  | 2020     | 2020  |
|------|---------------------------------|-------|-------|----------|-------|
| Fund | Expenditures:                   | Admin | Field | Security | Total |
|      | 01-Regular Wages                |       |       |          |       |
|      | 02-OT Wages                     |       |       |          |       |
|      | 03-Payroll Benefits             |       |       |          |       |
|      | 04-Contracted Services          |       |       |          |       |
|      | 05-Supplies & Expenses          |       |       |          |       |
|      | 07-Fixed Charges                |       |       |          |       |
|      | 09-Equipment                    |       |       |          |       |
|      | 09-Grants, Contributions, Other |       |       |          |       |
|      | Total Expenditures:             | \$0   | \$0   | \$0      | \$0   |

|                                  |     |     |     |     |
|----------------------------------|-----|-----|-----|-----|
| Net Surplus/(-Deficit) - Sheriff | \$0 | \$0 | \$0 | \$0 |
|----------------------------------|-----|-----|-----|-----|

**Program Financials  
Sheriff**

|      |                                   | 2019         | 2019      | 2019      | 2019         |
|------|-----------------------------------|--------------|-----------|-----------|--------------|
| Fund | Revenue:                          | Admin        | Field     | Security  | Total        |
|      | 01-Tax Levy                       | 11,828,346   | 0         | 0         | 11,828,346   |
|      | 04-Intergovernment Grants and Aid | 140,657      | 0         | 0         | 140,657      |
|      | 06-Public Charges for Services    | 17,500       | 125,600   | 707,500   | 850,600      |
|      | 09-Other Revenue                  | 17,000       | 140,280   | 78,000    | 235,280      |
|      | 11-Fund Balance Applied           | 136,741      | 3,814     | 0         | 140,555      |
|      | Total Revenues:                   | \$12,140,244 | \$269,694 | \$785,500 | \$13,195,438 |

|      |                                 | 2019      | 2019        | 2019        | 2019         |
|------|---------------------------------|-----------|-------------|-------------|--------------|
| Fund | Expenditures:                   | Admin     | Field       | Security    | Total        |
|      | 01-Regular Wages                | 0         | 2,403,034   | 4,007,331   | 6,410,365    |
|      | 02-OT Wages                     | 0         | 323,397     | 369,750     | 693,147      |
|      | 03-Payroll Benefits             | 0         | 1,241,719   | 2,042,156   | 3,283,875    |
|      | 04-Contracted Services          | 0         | 190,863     | 846,474     | 1,037,337    |
|      | 05-Supplies & Expenses          | 143,385   | 309,009     | 666,146     | 1,118,540    |
|      | 07-Fixed Charges                | 323,769   | 4,900       | 0           | 328,669      |
|      | 09-Equipment                    | 8,000     | 190,506     | 24,400      | 222,906      |
|      | 09-Grants, Contributions, Other | 1,100     | 99,499      | 0           | 100,599      |
|      | Total Expenditures:             | \$476,254 | \$4,762,927 | \$7,956,257 | \$13,195,438 |

|                                  |              |               |               |     |
|----------------------------------|--------------|---------------|---------------|-----|
| Net Surplus/(-Deficit) - Sheriff | \$11,663,990 | (\$4,493,233) | (\$7,170,757) | \$0 |
|----------------------------------|--------------|---------------|---------------|-----|



|  |  |  |  |  |
|--|--|--|--|--|
| <b>#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING</b> |  |  |  |  |
|--|--|--|--|--|

**Crime & Community Caretaking:** The Eau Claire Sheriff’s Office provides a complete range of public safety and quality of life services to the county including, but not limited to, the following: criminal investigation and apprehension; preventative patrol; emergency response (fire & EMS); disaster response and preparedness; large event security; dispute mediation; building escorts; civil disorder; and other duties as requested by the citizens.

**SWAT:** The Sheriff’s Office Tactical team referred to as SWAT, or Special Weapons and Tactics, is a multiple agency team that is comprised of 8 deputies from various divisions of the Sheriff’s Office, one Altoona Police Officer, one Fall Creek Police Officer, four Menomonie Police Department Officers, one University of Wis-Eau Claire Officer, two Dunn County Officers, and three Wisconsin State Patrol Troopers. In addition, there is a correctional officer used as the communication link for operations; a volunteer medical director as well as paramedics from Gold Cross Ambulance Service and Chippewa Fire District, and four crisis negotiators on-call for negotiations. The team responds to high-risk situations where better- trained and equipped personnel may be needed to safely resolve the incident. These incidents may be high-risk drug warrants, personal warrants, VIP protection, hostage situations, officer/citizen rescue, barricaded situations, manhunts, or any event where more skilled training is required. The team is comprised of a tactical commander and three team leaders that provide skilled training on a monthly basis and develop operational plans for responses.

| <b>Crime &amp; Community Activity:</b>                   | <i>(YTD column = Jan-July results)</i> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> |
|--|--|-------------|-------------|-------------|-------------|
| Population served:                                       |  | 101,438     | 101,438     | 103,671     | 103,671     |
| Number of square miles served:                           |  | 655         | 655         | 655         | 655         |
| Number of cases handled:                                 |  | 8,599       | 8,330       | 8,484       | 4,974       |
| Number of assists to other law enforcement agencies:     |  | 762         | 731         | 754         | 471         |
| Number of adult arrests:                                 |  | 1,062       | 1,051       | 1,318       | 752         |
| Number of juvenile arrests:                              |  | 100         | 35          | 59          | 19          |
| Number of Mental Health Chapters/Incidences:             |  | 57          | 22          | 54          | 54          |
| Number of New Warrants entered                           |  | 1,077       | 1,157*      | 1,411       | 606         |
| Number of New Warrants canceled                          |  | 1,061       | 1,069       | 1,374       | 641         |
| Response times to services-Level 1:                      |  | N/A         | 16:01*      | 15:35       | 15:04       |
| Number of high risk situation (SWAT) responses per year: |  | 16          | 11          | 9           | 7           |

\*Number of new warrants entered is going to be high in Spillman as we enter each warrant separately. Other data collected differently with new records management system.

|   |  |  |  |  |
|---|--|--|--|--|
| <b>#2 STATUTORY DETENTION OF INMATES - Secure</b> |  |  |  |  |
|---|--|--|--|--|

**Secure Detention:** The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Also includes transportation of prisoners and mental subjects to and from the courts and to and from secure institutions.

**OUTPUTS**

| <b>Secure Detention:</b>                                       | <i>(YTD column = Jan-July results)</i> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> |
|--|--|-------------|-------------|-------------|-------------|
| Number of Bookings   |  | 4,858       | 4,913       | 4,973       | 2,555       |
| Average number of Secure jail bed days:                        |  | 79,935      | 78,529      | 86,194      | 62,580      |
| Average In-House Inmates:Secure                                |  | 219         | 207         | 210         | 214         |
| Average total Eau Claire County Jail Population:               |  | 288         | 276         | 295         | 298         |
| Average Secure daily population:                               |  | 219         | 215         | 222         | 233         |
| Number of clients transported:                                 |  | 1,066       | 1,073       | 1,260       | 796         |
| Number of transports:  |  | 426         | 404         | 448         | 279         |
| Number of Video Court appearances: (transport diverted)        |  | 45          | 50          | 45          | 23          |
| Dollar Amount Saved from Video Conf vs. Transport (2019 start) |  |             |             |             | 4,786       |
| Inmate Visitations   |  | 9,324       | 10,395      | 9,558       | 5,193       |
| DNA Collections  |  | N/A         | 527         | 573         | 287         |
| Criminal Fingerprints  |  | N/A         | 429         | 1,258       | 559         |
| Private Fingerprints   |  | N/A         | 444         | 624         | 338         |

| <b>#2 STATUTORY DETENTION OF INMATES - Huber</b>  |  |                    |                    |                    |                    |
|---|--|--------------------|--------------------|--------------------|--------------------|
| <p><b>Huber:</b> The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Housing of Huber inmates includes random urine testing and Electronic Monitoring.</p> <p><b>Electronic Monitoring:</b> The Electronic Monitoring program allows inmates who meet specified criteria to be closely monitored at their homes rather than serving their sentence in the Eau Claire County Jail. The electronic monitoring equipment verifies that the individual is present at their residence and also requires them to periodically submit a breath sample to determine if they have been drinking. This equipment is perpetually monitored. The participant pays a daily fee to help cover the cost of the equipment and monitoring. Technology advances will continue to improve the quality and level of monitoring available.</p>   |  |                    |                    |                    |                    |
| <b>OUTPUTS</b>  |  |                    |                    |                    |                    |
| <b>Huber:</b>   | <i>(YTD column = Jan-Jul results)</i>  | <b><u>2016</u></b> | <b><u>2017</u></b> | <b><u>2018</u></b> | <b><u>2019</u></b> |
| Huber bed Days provided based on average daily Huber population:  |  | 22,265             | 20,454             | 20,075             | 13,650             |
| Average Huber daily population:   |  | 61                 | 56                 | 55                 | 65                 |
| <b>#3 CIRCUIT COURT &amp; COURTHOUSE SECURITY</b>   |  |                    |                    |                    |                    |
| <p>Wisconsin statute 59.27(3) mandates that the sheriff shall: “attend upon the circuit court held in the sheriff’s county during its session”. Program area provides security for the circuit court judges, court commissioner and for courthouse departments. Deputies monitor proceedings by providing security while court is in session, respond to all calls for service and emergencies within the courthouse, transport “in-custody” persons between the jail and courtrooms, assist the Clerk of Courts Office with escorting persons who appear in court to ensure documents are signed when needed, patrol the courthouse when time allows, make arrests for warrants and other criminal offenses within the courthouse and surrounding area, assist the Treasurer’s Office with bank deposits, and other duties as needed.</p>  |  |                    |                    |                    |                    |
| <b>OUTPUTS</b>  |  |                    |                    |                    |                    |
|   | <i>(YTD column = Jan-Jul results)</i>  | <b><u>2016</u></b> | <b><u>2017</u></b> | <b><u>2018</u></b> | <b><u>2019</u></b> |
| # of incidents requiring deputy sheriff intervention in the courthouse:   |  | 537                | 292                | 1,710              | 791                |
| # of warrants served in courthouse:   |  | 404                | 270                | 500                | 332                |
| <b>#4 CIVIL PROCESS AND FORECLOSURE SALES</b>   |  |                    |                    |                    |                    |
| <p>Serving of civil process and conducting foreclosure sales are a statutorily mandated responsibility of the Sheriff’s Office. Deputies in this program also provide back up for inmate transport service.</p>   |  |                    |                    |                    |                    |
| <b>OUTPUTS</b>  |  |                    |                    |                    |                    |
|   | <i>(YTD column = Jan-Jul results)</i>  | <b><u>2016</u></b> | <b><u>2017</u></b> | <b><u>2018</u></b> | <b><u>2019</u></b> |
| Number of requested civil process served:   |  | 1,963              | 2045*              | 1475*              | 1841               |
| Number of Sheriff’s sales conducted:  |  | 86                 | 75                 | 47                 | 19                 |
| Civil process papers served by patrol deputies:   |  | 692                | 715*               | 1441*              | 687                |
| <b>*estimate due to Spillman records</b>  |  |                    |                    |                    |                    |
| <b>#5 INVESTIGATIVE SERVICES</b>  |  |                    |                    |                    |                    |
| <p><b>General Investigative:</b> Follow up investigations of reported crimes including collection of evidence, testifying in court, and providing the victim with progress reports on the status of the investigation. Also includes project management for the West Central Drug Task Force, a multi-agency Drug Unit focusing on narcotics investigations.</p> <p><b>West Central Drug Task Force:</b> The West Central Drug Task Force is a cooperative effort made up of multiple law enforcement agencies from six area counties, the intent of which is to identify individuals involved in the manufacture, distribution or sale of illicit drugs as well as the illegal diversion of prescription medication. Criminal activity commonly associated with drug crimes such as illegal possession of firearms, burglary and theft is also addressed. Under a functioning Memorandum of Understanding signed by all agency members of the Task Force, resources such as personnel, equipment, and economic resources can be targeted to particular criminal problems within the Task Force area.</p> |  |                    |                    |                    |                    |
| <b>OUTPUTS *estimate</b>  |  |                    |                    |                    |                    |
| <b>General Investigative:</b>   | <i>(YTD column = Jan-July results)</i> | <b><u>2016</u></b> | <b><u>2017</u></b> | <b><u>2018</u></b> | <b><u>2019</u></b> |
| Number of investigations assigned to Division:  |  | 401                | 404                | 352                | 179                |
| Number of investigations cleared by arrest:   |  | 86                 | 61                 | 66                 | 40                 |
| Number of cases assigned to Forensic Lab  |  | 76                 | 82                 | 120                | 59                 |

|   |  |                                       |                    |                    |                    |
|---|--|---------------------------------------|--------------------|--------------------|--------------------|
| <b>West Central Drug Task Force:</b>  |  |                                       |                    |                    |                    |
| Number of cases opened for investigation:   |  | 288                                   | 367                | 379                | 100                |
| Number of search warrants executed by Task Force:   |  | 44                                    | 96                 | 97                 | 51                 |
| Number of Juvenile Drug Related Charges:  |  | 0                                     | 0                  | 0                  | 4                  |
| Number of Adult Drug Related Charges:   |  | 357                                   | 351                | 789                | 365                |
| Eau Claire County's Allocation % of Grant Monies:   |  | 45.09                                 | 45.09              | 45.09              | 45.09              |
|   |  |                                       |                    |                    |                    |
| <b>#5 INVESTIGATIVE SERVICES (continued)</b>  |  |                                       |                    |                    |                    |
| To provide drug abuse prevention/education services to local groups, organizations, and schools within the task force's jurisdiction.   | Eau Claire County drug task force personnel will participate in at least 24 drug abuse prevention/education presentations during the year. | 38                                    | 15                 | 28                 | 16                 |
| <b>#6 TRAFFIC CONTROL &amp; ENFORCEMENT</b>   |  |                                       |                    |                    |                    |
| <p>Through active enforcement of traffic laws, Eau Claire Sheriff's deputies attempt to reduce the loss of property and life resulting from dangerous driving behavior. Enforcement also includes arresting suspected impaired drivers and the issuing of citations to individuals violating traffic laws and ordinances. Eau Claire Sheriff's deputies also address other traffic issues, provide for orderly and safe traffic flow, thoroughly investigate traffic crashes, and develop strategies to reduce traffic related deaths, injuries, and property damage.</p> |  |                                       |                    |                    |                    |
| <b>OUTPUTS</b>  |  |                                       |                    |                    |                    |
|   |  | <i>(YTD column = Jan-Jun results)</i> |                    |                    |                    |
|   |  | <b><u>2016</u></b>                    | <b><u>2017</u></b> | <b><u>2018</u></b> | <b><u>2019</u></b> |
| OWI Arrests:  |  | 117                                   | 131                | 141                | 76                 |
| Traffic crashes:  |  | 651                                   | 548                | 910                | 667                |
| Traffic citations:  |  | 2,836                                 | 2,732              | 3,054              | 2,222              |
| Traffic warnings:   |  | 2,676                                 | 1,784              | 2,033              | 802                |

**EAU CLAIRE COUNTY, WISCONSIN  
2020 BUDGET  
HIGHLIGHTS**

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

|  |
|--|
| <p><u>Cost to Continue Current Operations in 2020</u> = \$ 138,210. Increase in Contracted Services &amp; Services &amp; Supplies.</p>   |
| <p><u>Change 1:</u> Increase personnel of four Correctional Officers at \$336,696. See Position Request CO tab.</p>  |
| <p><u>Change 2:</u> Increase personnel by one Detective at \$88,756. See Position Request Detective tab.</p>   |
| <p><u>Change 3:</u> Increase personnel by one Patrol Deputy at \$ 86,644. See Position Request Patrol Deputy tab.</p>  |
| <p><u>Change 4:</u> Abolish &amp; Create personnel positions as follows: Abolish one Computer Support Technician Position and Create one Administrative Specialist III Position and an .5 Administrative Associate III Position at \$32,258. See Position Request Admin tab.</p> |
| <p><u>Change 5:</u> Add 24/7 Nursing in the Jail through WellPath @ \$300,000. This amount was not built into the totals on the Financials page.</p>   |

|                                   | 2019 Revised Budget | Cost to Continue Operations in 2020 | Change 1   | Change 2  | Change 3  | Change 4  | Change 5 | 2020 Request  |
|-----------------------------------|---------------------|-------------------------------------|------------|-----------|-----------|-----------|----------|---------------|
| <b>Description of Change</b>      |                     |                                     |            |           |           |           |          |               |
| 01-Tax Levy                       | \$ 11,828,346       | 818,119                             |            |           |           |           |          | \$ 12,646,465 |
| 04-Intergovernment Grants and Aid | \$ 140,657          | (5,000)                             |            |           |           |           |          | \$ 135,657    |
| 06-Public Charges for Services    | \$ 850,600          | 17,000                              |            |           |           |           |          | \$ 867,600    |
| 09-Other Revenue                  | \$ 235,280          | (10,000)                            |            |           |           |           |          | \$ 225,280    |
| 11-Fund Balance Applied           | \$ 140,555          | (140,555)                           |            |           |           |           |          | \$ -          |
| 0                                 | \$ -                | -                                   |            |           |           |           |          | \$ -          |
| 0                                 | \$ -                | -                                   |            |           |           |           |          | \$ -          |
| <b>Total Revenues</b>             | \$ 13,195,438       | \$ 679,564                          | \$ -       | \$ -      | \$ -      | \$ -      | \$ -     | \$ 13,875,002 |
| 01-Regular Wages                  | \$ 6,410,365        | \$ 345,075                          | \$ 204,216 | \$ 53,071 | \$ 51,310 | \$ 7,499  |          | \$ 7,071,536  |
| 02-OT Wages                       | \$ 693,147          | \$ 102,380                          |            |           |           |           |          | \$ 795,527    |
| 03-Payroll Benefits               | \$ 3,283,875        | \$ (335,140)                        | \$ 129,480 | \$ 35,685 | \$ 35,334 | \$ 24,759 |          | \$ 3,173,993  |
| 04-Contracted Services            | \$ 1,037,337        | \$ 126,875                          |            |           |           |           |          | \$ 1,164,212  |
| 05-Supplies & Expenses            | \$ 1,118,540        | \$ 46,250                           |            |           |           |           |          | \$ 1,164,790  |
| 07-Fixed Charges                  | \$ 328,669          | \$ 47,181                           |            |           |           |           |          | \$ 375,850    |
| 09-Equipment                      | \$ 222,906          | \$ (110,306)                        |            |           |           |           |          | \$ 112,600    |
| 09-Grants, Contributions, Other   | \$ 100,599          | \$ (84,105)                         |            |           |           |           |          | \$ 16,494     |
| 0                                 | \$ -                | \$ -                                |            |           |           |           |          | \$ -          |
| <b>Total Expenditures</b>         | \$ 13,195,438       | \$ 138,210                          | \$ 333,696 | \$ 88,756 | \$ 86,644 | \$ 32,258 | \$ -     | \$ 13,875,002 |

**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             |

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

**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**

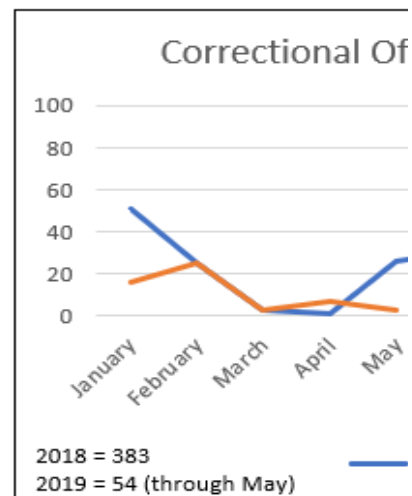
### Interview, Hiring, and Training Information

| 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:

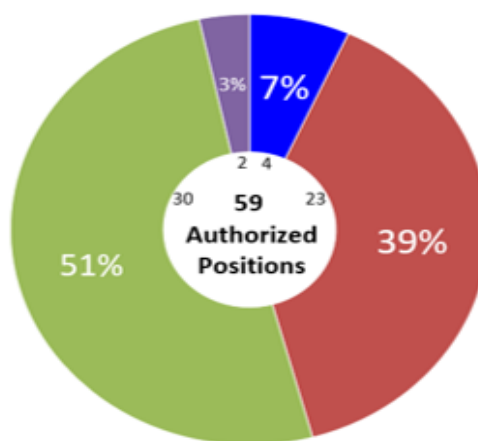
2012: 210  
2018: 299 **+89**

### 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<br>(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  |                                  |                             |
| <b>Non-Levy Revenues (Use Negative #)</b>   |                                  |                             |
| Other   |                                  |                             |
| <b>*TOTAL COST/LEVY IMPACT</b>  | <b>\$</b>                        | <b>82,123</b> 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.

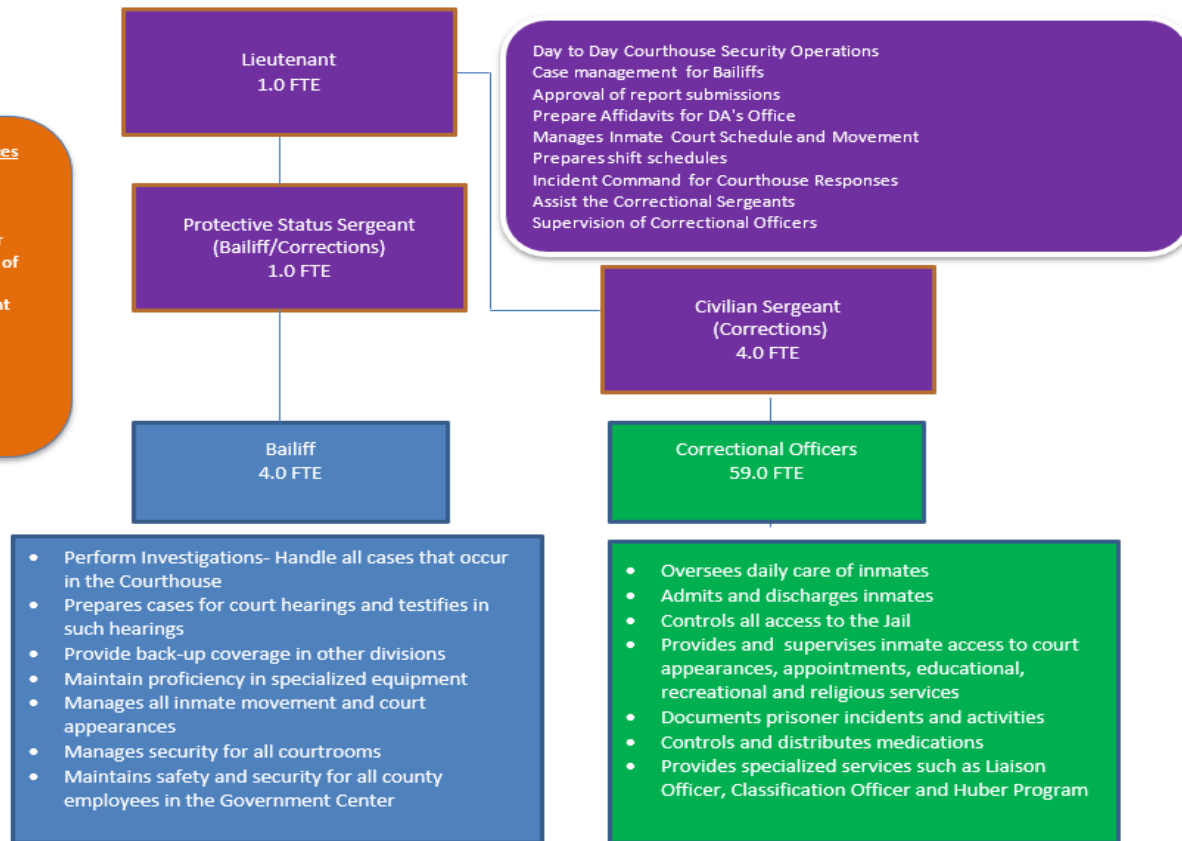
Contact the Finance Department for assistance in making estimates or calculations.

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



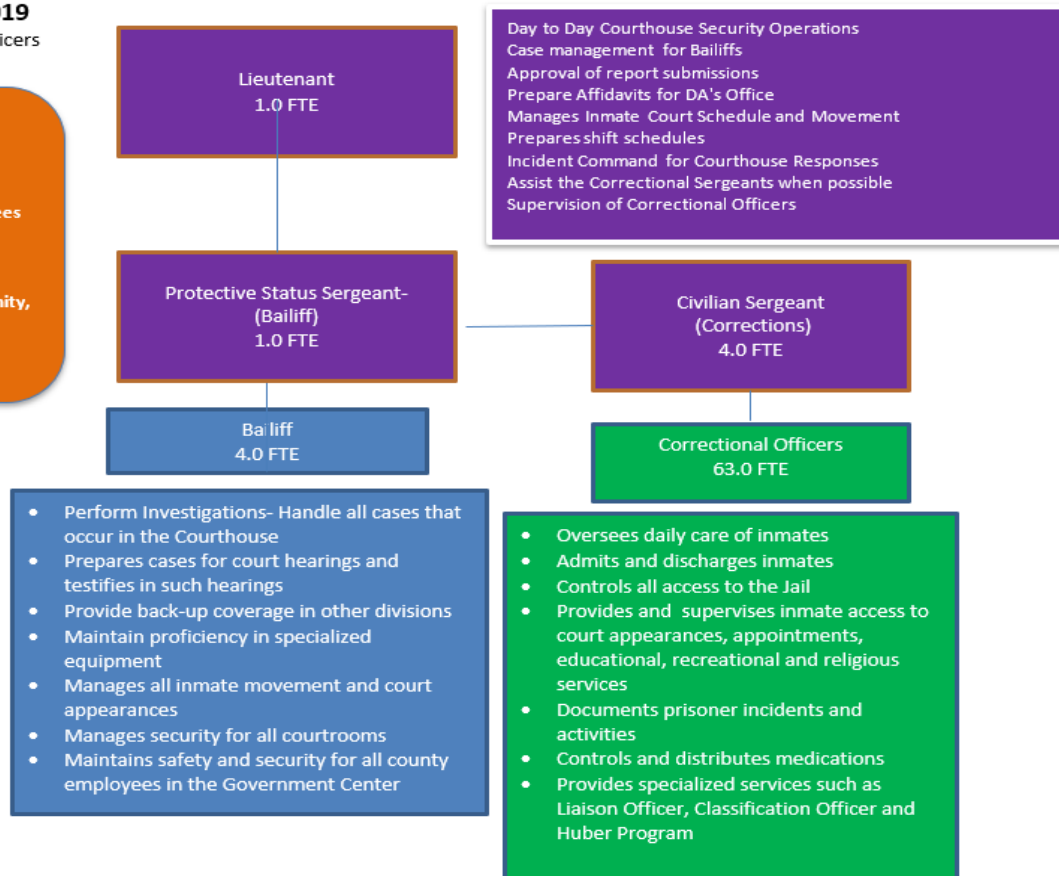


**Proposed Structure- 2019**

- 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: | Detective |
| Start Date:     | 1/1/2019  |

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

**SUPPORTING INFORMATION FOR REQUEST**

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

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

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

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

3. What caused the need for this position?

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

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

---

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<br>(Laptop - \$1,750/Desktop - \$1,285) |                                  |
| Office Furniture - New purchases   |                                  |
| Office Supplies - As required  |                                  |
| Other Operating Expenditures (i.e. cell<br>phone)                            | 36,904                           |
| One-time Renovation/Relocation Costs   |                                  |
| <b>Non-Levy Revenues (Use Negative #)</b>                                    |                                  |
| Other  |                                  |
| <b>*TOTAL COST/LEVY IMPACT \$</b>  | <b>123,451</b>                   |

\*\* 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

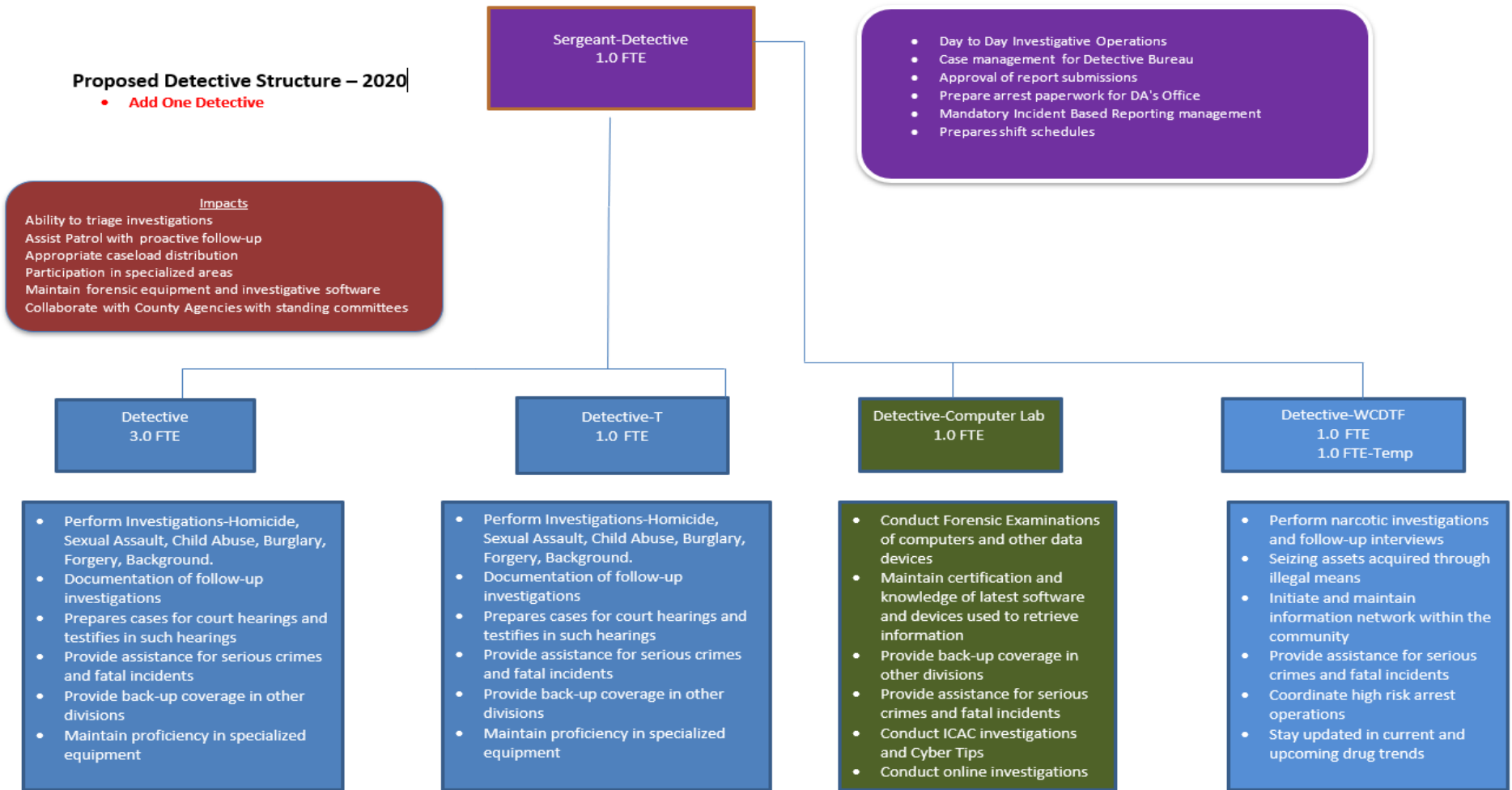
- Perform Investigations-Homicide, Sexual Assault, Child Abuse, Burglary, Forgery, Background.
- Documentation of follow-up investigations
- Prepares cases for court hearings and testifies in such hearings
- Provide assistance for serious crimes and fatal incidents
- Provide back-up coverage in other 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: | Patrol Deputy |
| Start Date:     | 1/1/2019      |

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

**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 activities.

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**

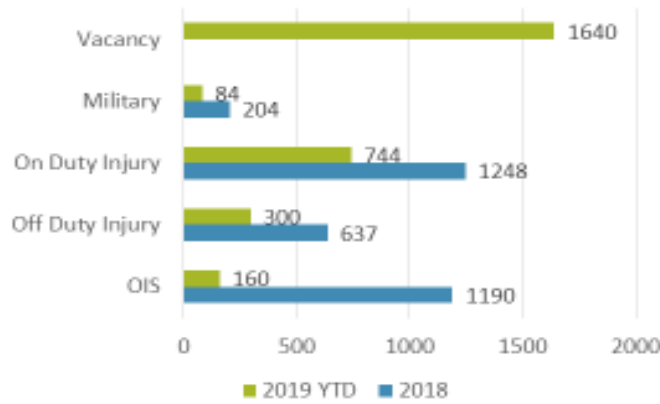


**Field Services Fact Sheet  
June 2019**

**Detective Untouched**

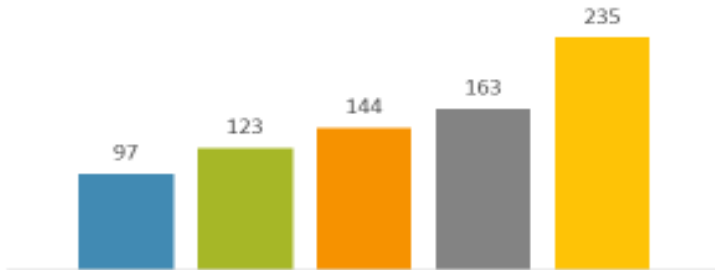
1. Misdemeanor cases unless special circumstances
2. Investigate felony thefts/burglaries unless there is a solid lead (over 100 per year)
3. Provide timely feedback to victims

**Unplanned leaves needing coverage**



**Computer Lab Cases by Year**

■ 2014 ■ 2015 ■ 2016 ■ 2017 ■ 2018



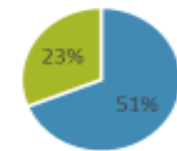
**COVERAGE**

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.



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

**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<br>(Laptop - \$1,750/Desktop - \$1,285 |                                  |
| Office Furniture - New purchases  |                                  |
| Office Supplies - As required   |                                  |
| Other Operating Expenditures (i.e. cell<br>phone) Squad, Vest, Gun          | 36,904                           |
| One-time Renovation/Relocation Costs  |                                  |
| <b>Non-Levy Revenues (Use Negative #)</b>                                   |                                  |
| Other   |                                  |
| <b>*TOTAL COST/LEVY IMPACT \$</b>   | <b>121,440</b>                   |

\*\* 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**

- Unable to perform specialized duties
- Order in on days off
- Minimum staffing with response to higher risk calls of service
- Lack the Ability to perform follow-up investigations
- Limited Proactive patrol and enforcement
- Lack the Ability to perform PR and Internships

Lieutenant  
1.0 FTE

- Oversee daily operations of Patrol and Detective Divisions
- Assists in development and administration 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  
19.0 FTE

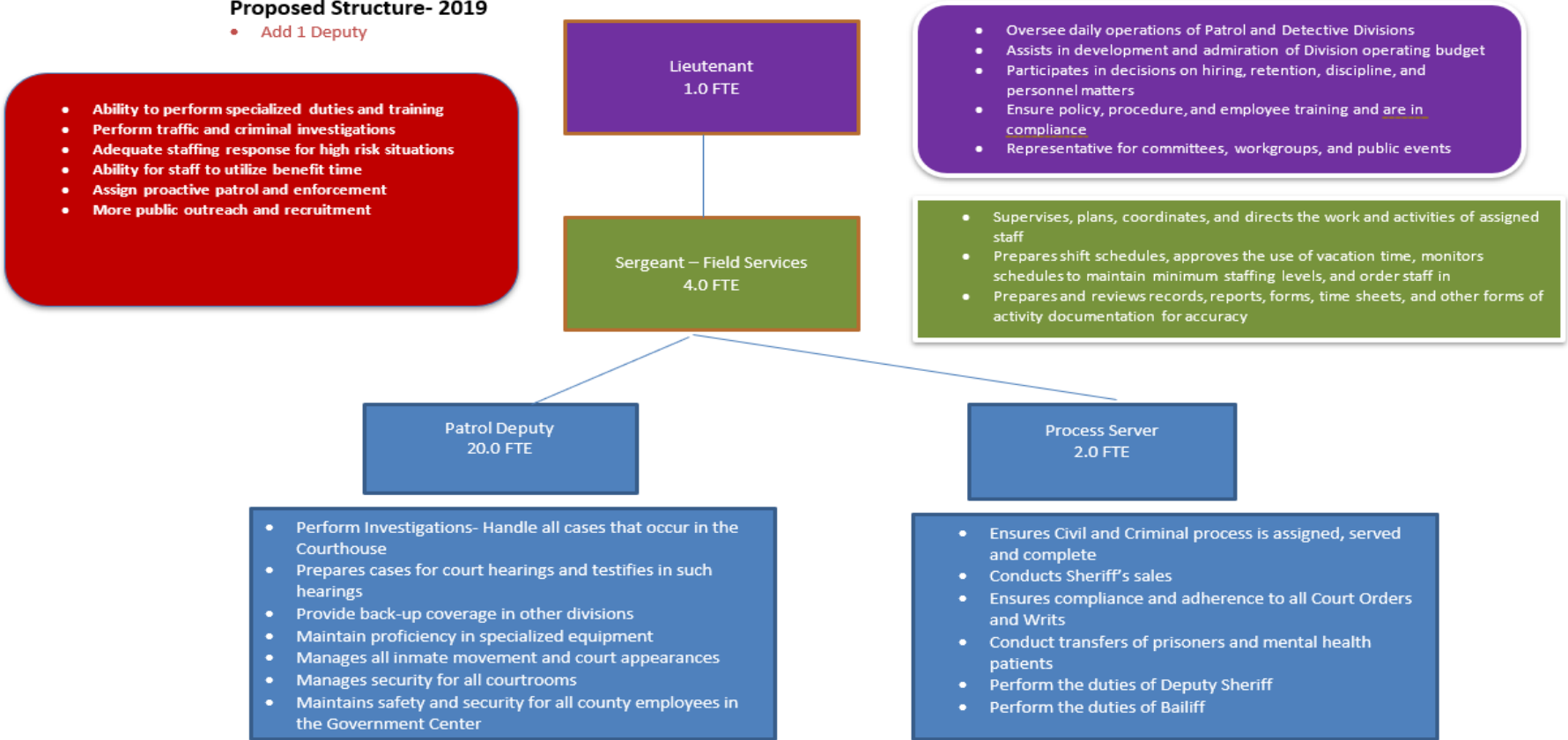
- Perform Investigations- Handle all cases that occur in the Courthouse
- Prepares cases for court hearings and testifies in such hearings
- Provide back-up coverage in other divisions
- Maintain proficiency in specialized equipment
- Manages all inmate movement and court appearances
- Manages security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

**Proposed Structure- 2019**

- Add 1 Deputy



**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:     |   |

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

**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                                      |   |   | \$  | -                |
| <b>Non-Levy Revenues (Use Negative #)</b>                                 |   |   | \$  | -                |
| Other   |   |   | \$  | -                |
| <b>*TOTAL COST/LEVY IMPACT</b>  | <b>\$ (84,231)</b>                              | <b>\$ 73,649</b>                                  | <b>\$ 44,361</b>                                  | <b>\$ 33,779</b> |

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<br>Computer Support Technician | Hourly Rate New Position Paygrade H, Step 3<br>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<br>Computer Support Technician | New Position Paygrade H, Step 3<br>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  | (8,632.00) |
| 7/5/2020, Current Cost-Addition at Step 4  | 52,083.00  | 43,264.00  | (8,819.00) |
| Average 2020 Yearly Salary                 | 51,563.00  | 42,837.50  | (8,725.50) |

- 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, WISCONSIN  
2020 BUDGET  
ADJUSTMENTS**

**Implications of adjustments**

|   |
|---|
| <u>Adjustment 1:</u> Reduced OT for Field Services by \$26,000 in budget (already accounted for in numbers)_Will need to be put back in OT Field Services if position not approved. |
| <u>Adjustment 2:</u>  |
| <u>Adjustment 3:</u>  |
| <u>Adjustment 4:</u>  |
| <u>Adjustment 5:</u>  |
|   |

|                                 | 2020 Department Requested Budget | Adjustment 1 | Adjustment 2 | Adjustment 3 | Adjustment 4 | 2020 Budget Adopted |
|---------------------------------|----------------------------------|--------------|--------------|--------------|--------------|---------------------|
| <b>Description of Change</b>    |                                  |              |              |              |              |                     |
| 01-Tax Levy                     | \$ 12,646,465                    |              |              |              |              | \$ 12,646,465       |
| 04-Intergovernment Grants and   | \$ 135,657                       |              |              |              |              | \$ 135,657          |
| 06-Public Charges for Services  | \$ 867,600                       |              |              |              |              | \$ 867,600          |
| 09-Other Revenue                | \$ 225,280                       |              |              |              |              | \$ 225,280          |
| 11-Fund Balance Applied         | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| <b>Total Revenues</b>           | \$ 13,875,002                    | \$ -         | \$ -         | \$ -         | \$ -         | \$ 13,875,002       |
| 01-Regular Wages                | \$ 7,071,536                     |              |              |              |              | \$ 7,071,536        |
| 02-OT Wages                     | \$ 795,527                       |              |              |              |              | \$ 795,527          |
| 03-Payroll Benefits             | \$ 3,173,993                     |              |              |              |              | \$ 3,173,993        |
| 04-Contracted Services          | \$ 1,164,212                     |              |              |              |              | \$ 1,164,212        |
| 05-Supplies & Expenses          | \$ 1,164,790                     |              |              |              |              | \$ 1,164,790        |
| 07-Fixed Charges                | \$ 375,850                       |              |              |              |              | \$ 375,850          |
| 09-Equipment                    | \$ 112,600                       |              |              |              |              | \$ 112,600          |
| 09-Grants, Contributions, Other | \$ 16,494                        |              |              |              |              | \$ 16,494           |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| 0                               | \$ -                             |              |              |              |              | \$ -                |
| <b>Total Expenditures</b>       | \$ 13,875,002                    | \$ -         | \$ -         | \$ -         | \$ -         | \$ 13,875,002       |



Fund Balances as of July 31, 3019

|                                |                    |
|--------------------------------|--------------------|
| AED Donations Fund             | \$535.25           |
| Bike Safety Program Fund       | \$3,841.18         |
| Drug Endangered Children Fund  | \$46,426.36        |
| Lions Club/SWAT Equipment Fund | \$3,280.85         |
| Law Enforcement Memorial Fund  | \$273.05           |
| DRMSO Program                  | \$37,051.80        |
| Kids & Cops Program Fund       | <u>\$37,996.84</u> |
| <br>                           |                    |
| TOTAL                          | \$129,405.33       |