

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

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

Members Absent: Brandon Buchannan

Others Present: Captain Dan Bresina, Captain Joel Brettingen, Lieutenant Dave Riewestahl, ECSO Admin. Services Manager Danielle Powers, Criminal Justice Manager Tiana Glenna, Register in Probate/Clerk of Juvenile Court Jean Gay, Clerk of Court Susan Schaffer, County Administrator Kathryn Schauff, Finance Director Norb Kirk, Debbie Buckli, Erika Gullerud, Operations Manager Frank Draxler, District Attorney Gary King, and Eric Huse.

Call to Order

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

Confirmation of Public Meeting Notice

The Clerk confirmed this meeting was properly noticed to the public.

Public Comment

No public comment was made.

Approve Minutes from July 11, 2019 Meeting

Supervisor Pagonis moved to approve the minutes from the July 11, 2019 meeting. The minutes were adopted as published in the meeting materials via 4-0 voice vote.

CJCC Dashboard Update

A link to the dashboard website was included in the meeting materials. The data is completely refreshed monthly on the website with additional data being added periodically. Data Analyst Dana Swanstrom & Tiana Glenna were present to discuss the content. The committee had general discussion about the content.

2020 Department Budget Presentations

- Register in Probate/Clerk of Juvenile Court
 - Clerk of Juvenile Court Jean Gay was present to discuss the 2020 department request. The department is requesting a 3% tax levy increase due to payroll and payroll benefit increases. Ms. Gay provided a brief overview of current trends, workload, and financial health of the department. The committee had general questions regarding some of the changes between 2019 and 2020 budget requests. Vice-Chairperson Wilkie moved to approve the Register in Probate/Clerk of Juvenile Court 2020 budget request as presented. **Approved** 4-0 via voice vote.
- Circuit Court/Clerk of Courts
 - Clerk of Court Susan Schaffer was present to discuss the Circuit Court budget request. Tax levy increase due to payroll and payroll benefits increases. She explained policy and structural changes at both the County and State level for the differences in revenue categories 04-Intergovernmental Grants and Aid and 06-Public Charges for Services. The Contracted Services category shows a big increase due to the State rate change for attorney fees. The committee engaged in discussion and asked clarifying questions regarding the performance metrics. Supervisor Pagonis moved to approve Circuit Court budget request as presented. **Approved** 4-0 via voice vote.
 - Clerk of Court Susan Schaffer was present to discuss the Clerk of Court 2020 budget request. The budget requests less tax levy in 2020 due to State Debt Collection increasing

revenues. The committee asked general questions regarding the budget request. There was a request for the department to review revenue estimates prior to the Budget and Finance Committee meeting in the fall. Clerk Schaffer did note a correction to the number of court hearings clerked- the number should be over 22,000. Supervisor McKinney moved to approve the Clerk of Court 2020 budget request as presented. **Approved** 4-0 via voice vote.

- Criminal Justice Collaborating Council (CJCC)
 - Criminal Justice Manager Tiana Glenna was present to discuss the Criminal Justice Collaborating Council 2020 budget request. Ms. Glenna outlined the major changes between the 2019 and 2020 budget requests. The first is an increase in payroll and payroll benefit increases which translates to a tax levy increase. The second major change is an increase in Intergovernmental Grants and Aid revenue due to a Wisconsin Department of Justice(WI DOJ) grant for a pre-trial specialist position to further Evidence Based Decision Making work. The committee noted that the 2019 estimate needs to be updated to reflect 2019 revenue and expenses as a result of the WI DOJ grant. Ms. Glenna noted a reduction in community service referrals has led to a decrease in projected 2020 revenues for 06- Public Charges for Services. Ms. Glenna also noted the \$15,000 fund balance in the 2019 budget was for the literacy volunteers program in the jail and is not included in the 2020 CJCC budget due to a variety of factors including length of stay of inmates and the level of service that can be provided (i.e. a GED program is not needed; other higher certifications are needed). The fund balance was added last year by the full County Board. The committee requested 2019 YTD performance metrics as well which are included in these minutes. Supervisor Pagonis moved to approve the CJCC 2020 budget request as presented. **Approved** 4-0 via voice vote.
- District Attorney's Office
 - District Attorney Gary King was present to present the District Attorney's Office 2020 budget request. The 2020 budget is larger overall but there is a reduction in the tax levy request compared to 2019. This is due to increased grant funding to support increased FTE. The committee engaged in general discussion regarding performance metrics. Supervisor McKinney moved to approve the District Attorney 2020 budget request as presented. **Approved** 4-0 via voice vote.

File No. 19-20/036 – Reclassification of Community Service Coordinator

Tiana Glenna was present to present the request to reclassify the Community Service Coordinator position. After a retirement, the position description was reviewed and modified. As a result of the modifications, a reclassification was deemed appropriate. The request is to reduce the position one pay-grade, from pay-grade I to pay-grade H. Vice-Chairperson Wilkie moved to approve the request. **Approved** 4-0 via voice vote.

Eau Claire County Sheriff's Office

- Jail Population
 - Lt. Riewestahl & Capt. Bresina presented the jail population update. As of this date, there are no inmates housed out-of-county. Current year-to-date out-of-county housing expenses are just under \$50,000. Jail population is low currently relative to recent trends.
- 2020 Department Budget Presentation
 - Danielle Powers presented the Sheriff's Office 2020 budget request. A revised overview and highlights page were distributed and are included in these minutes. New for this year is a simplified budget that includes only three program areas. Fund 212 (West Central Drug Task Force) remains the same. There is a request to increase tax levy revenue for fund 100. Increases in expenses are due to payroll increases and overtime projections. Contracted services are increasing due to Per-Mar contract for security screening, inmate medical services, and insurance rate changes. The budget request reflects minor projected increases in public charges due to recent trends. Additionally, grant funding that is unknown was not included in the budget request. The budget request is fluid based on other actions of the County Board (i.e. approval of position requests and capital requests).
 - Chairperson Miller moved to approve the ECSO 2020 budget as presented. Motion **failed** 2-2 via voice vote.

- Supervisor Pagonis moved to approve the ECSO 2020 budget with costs to continue only (totaling \$302,765), reserving final decision on additional changes until a later time in the budget process. **Approved** 3-1 via voice vote.

Future Meeting Date

The next committee meeting is scheduled for Thursday, September 05, 2019 at 4:00 PM.

Future Agenda Items

- Sheriff's Office
 - Protective Status Legislation
 - ECCJ Population Update
- Marijuana/THC Forfeiture
- Homelessness/Affordable Transitional Housing
- Weekend Court/Night Court Availability
- Resolution Relating to Gun Violence
- Community Transition Center Staff & Program Introduction

Adjourn

The meeting was adjourned by Chairperson Miller at 6:35 PM.

Respectfully Submitted:

Eric Huse

Eric Huse
Committee Clerk

Criminal Justice Collaborating Council

Department Mission

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

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

Strategic Direction and Priority Issues

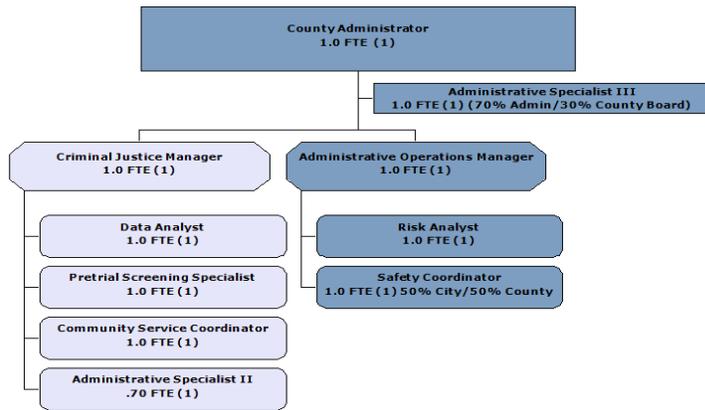
Provision of services	<p>To enhance services provision, the CJCC will identify gaps and solutions to ensure the CTC and jail programs are serving the needs of the client we are serving given the data of the past 3 years.</p> <p>To enhance services provision, in 2020, the CJCC will use EBDM principles 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

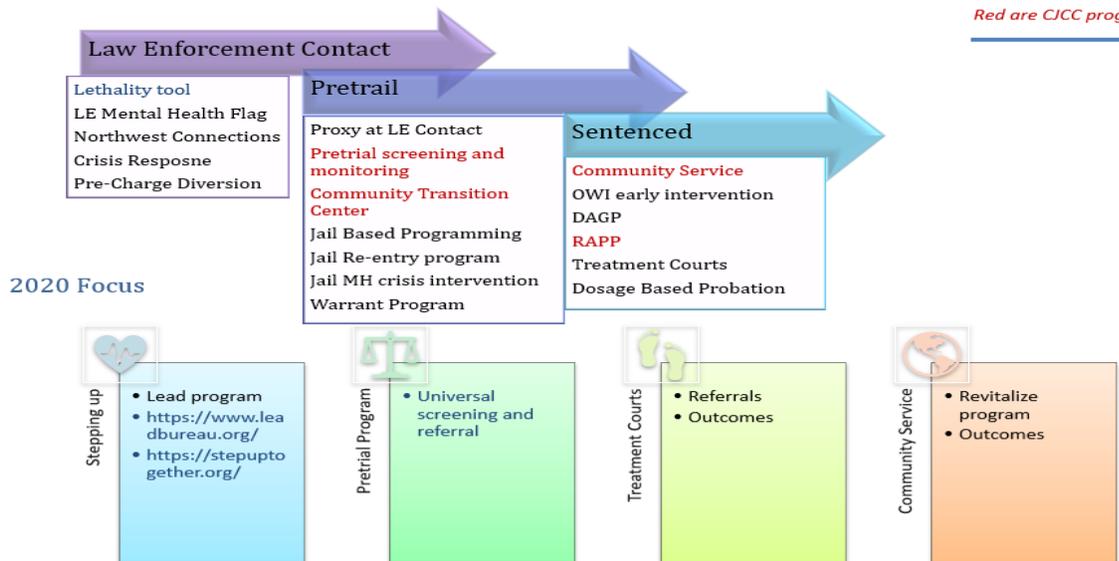
CJCC/EBDM program diagram

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
Fund	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
100	01-Tax Levy	0	841,717	836,826	868,465	3%	0	0
100	04-Intergovernment Grants and Aid	0	0	45,525	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%		
	Total Revenues:	\$134,635	\$995,717	\$1,030,851	\$1,086,756	9%	\$0	\$0

		2018	2019	2019	2020	%	2020	2020
Fund	Expenditures:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
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
	Total Expenditures:	\$927,955	\$995,717	\$982,649	\$1,086,756	9%	\$0	\$0

Net Surplus/(-Deficit) - CJCC		(\$793,320)	\$0	\$48,202	\$0		\$0	\$0
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Criminal Justice Collaborating Council - system review

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.

OUTPUTS	2016	2017	2018	2019
Number of CJCC/EBDM presentations	120	125	96	56
90 % of members attend all regularly scheduled meetings	70%	83%	91.67%	68%

Outcome Measures	Benchmark	2016	2017	2019
% change in misdemeanor cases opened (15% reduction goal) (Percent's are the change from previous year.)	1,764	1,401 7.5%	1,493 6.6%	747
% change in felony cases opened (Percent's are the change from previous year.)	852	1,515 3.9%	1,928 25.6%	940
Average annual change for total secure population only	144	213 2.29%	236 10.7%	229 3.0%
Maintain a 1% average daily jail population growth rate (Total pop)	263	276 3.83%	296 7.2%	294 0.6%

Community Service

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

OUTPUTS	2016	2017	2018	2019
Participants Referred:	390	246	247	120
Participants Accepted:	290	175	186	90
Number of hours ordered:	32,145	20,655	19,165	8,167
Number of hours completed:	19,954	14,368	12,382	5,346
Number of participants completed	245	162	164	72
Average number of active participants each month:	249	211	170	145
Number of jail days ordered in lieu of CS	750	812	575	160
Number of jail days diverted by completing CS	1,652	1,162	1,077	399
Surcharges collected	\$22,092	\$18,303	\$17,635	7,965

Pretrial services (DOJ grant 2019-2024)				
The mission of Pretrial Services is to provide accurate and timely information to assist the Judicial Officers in Eau Claire County with making informed pretrial release decisions and to monitor defendants released on bond to promote compliance with court orders, and to support public safety.				
	2016	2017	2018	2019
OUTPUTS				
Total booked				New program
Total Pretrial only				New program
Total PSA				New program
% recommended at level				New program
1				New program
2				New program
3				New program
4				New program
OUTCOME MEASURES	2016	2017	2018	2019
Appearance Rate: The percentage of supervised defendants who make all scheduled court appearances.				New program
Concurrence Rate: The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.				New program
Safety Rate: The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.				New program
Success Rate: The percentage of released defendants who (1) are not revoked for technical violations of the conditions of their release, (2) appear for all scheduled court appearances, and (3) are not charged with a new offense during pretrial supervision.				New program
Pretrial Detainee Length of Stay: The average length of stay in jail for pretrial detainees who are eligible by statute for pretrial release.				New program
Number of Defendants Released by Release Type and Condition: The number of release types ordered during a specified time frame.				New program
Caseload Ratio: The number of supervised defendants divided by the number of case managers				New program
Time From Nonfinancial Release Order to Start of Pretrial Supervision: Time between a court's order of release and the pretrial agency's assumption of supervision				New program
Time on Pretrial Supervision: Time between the pretrial agency's assumption of supervision and the end of program supervision.				New program
Pretrial Detention Rate: Proportion of pretrial defendants who are detained throughout pretrial case processing.				New program

Community Transition Center (CTC) (Contract)				
Contracted services include; CTC bond monitoring, CTC programming for court orders, DOC and treatment court referrals, delivery and monitoring of jail programming, COMPAS, OWI early intervention, and RAPP programming				
OUTPUTS	2016	2017	2018	2019
Number of referrals to the program:	785	659	916	451
Number of clients received services	491	522	513	314
Number of clients who were referred but never started	263	186	403	137
Number of Discharges:	457	472	459	219
Number of Successful discharges	209	201	205	87
Number of Terminations	248	249	208	132
Number of Bond referrals	484	501	624	301
Number of bed days diverted:	19,044	22,276	21,737	11,329
Level of supervision (to include all active clients for that year)				
Full Case Management	136	173	154	100
Group only	47	61	36	27
Number UA/BA administered	14,054	22,742	12,373	6884
% of positive UA/BA	4.97%	5.63%	6.97%	7.39%
Outcome Measures	Benchmark	2017	2018	2019
Average Time from Referral for COMPAS to Distribution of Results	21 days	11.64 days	12 days	9.51 days
% of COMPASs Completed and Distributed to referring agency within three weeks	85.0%	85.02%	88.24%	90.32%
Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as measured by charges filed	30%	28% (55/196)	NA/ Need 1 yrs. of data	Data analyst working on this data

**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
Description of Change						
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
Total Revenues	\$ 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
Total Expenditures	\$ 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 -

	2020 Department Requested Budget	Adjustment 1		Adjustment 3	Adjustment 4	2020 Budget Adopted
Description of Change						
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
Total Revenues	\$ 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
Total Expenditures	\$ 1,086,756	\$ -	\$ -	\$ -	\$ -	\$ 1,086,756

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 (CVRFCFL). The expansion will allow the CVRFL to house its equipment and functionality in a single secure area, consistent with best practice. In 2010 the CVRFCFL handled 15 cases and in 2018 the CVRFCFL handled 235 cases. In 2018 alone, the CVRFCFL experienced a 45% increase in caseload over the previous year. The increased caseload and use of technology to victimize community members has required additional CVRFCFL staff, hardware and software tools. This has resulted in overcrowding and necessitated several laboratory functions being moved into general Eau Claire Police Department work areas.

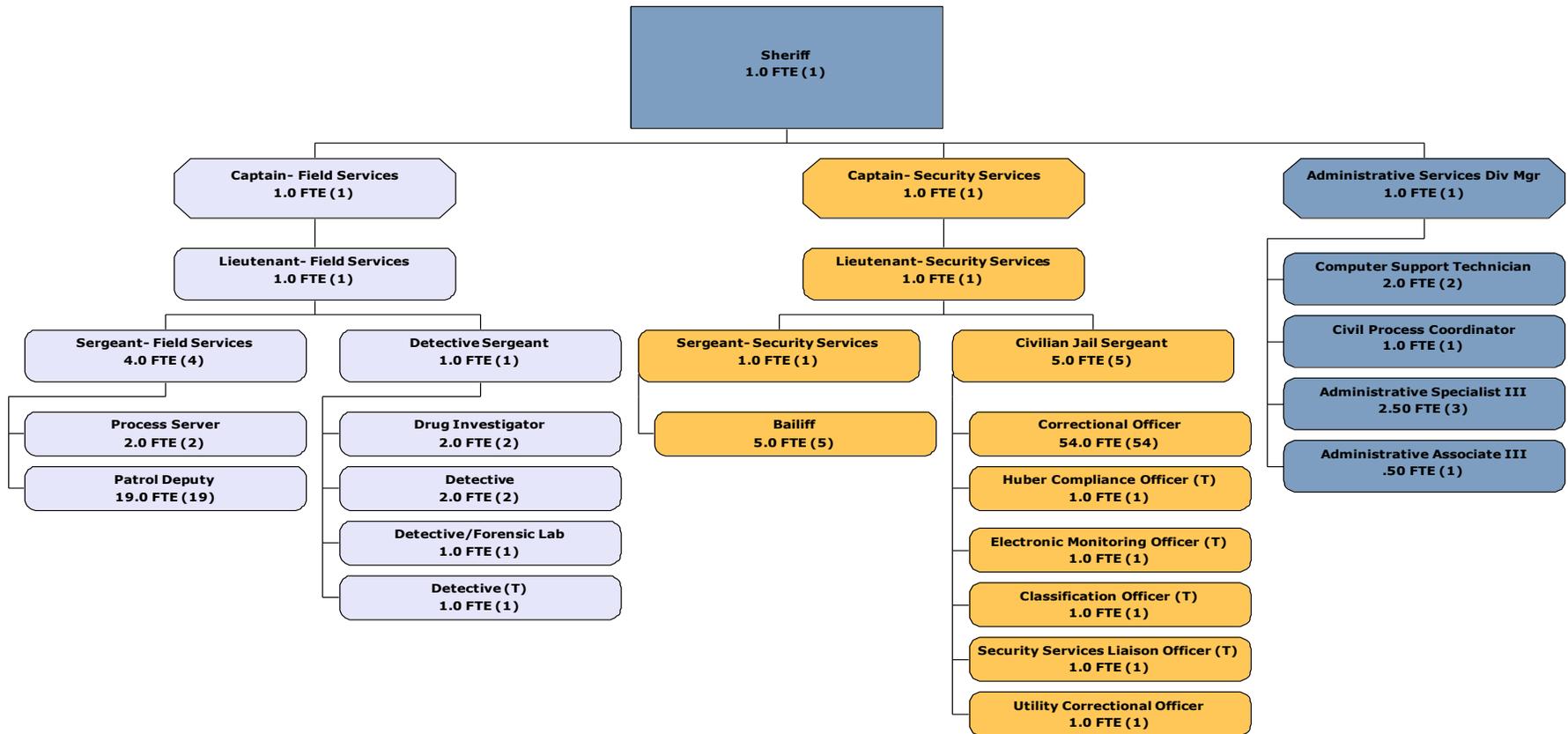
Trends and Issues on the Horizon

- 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 have led 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

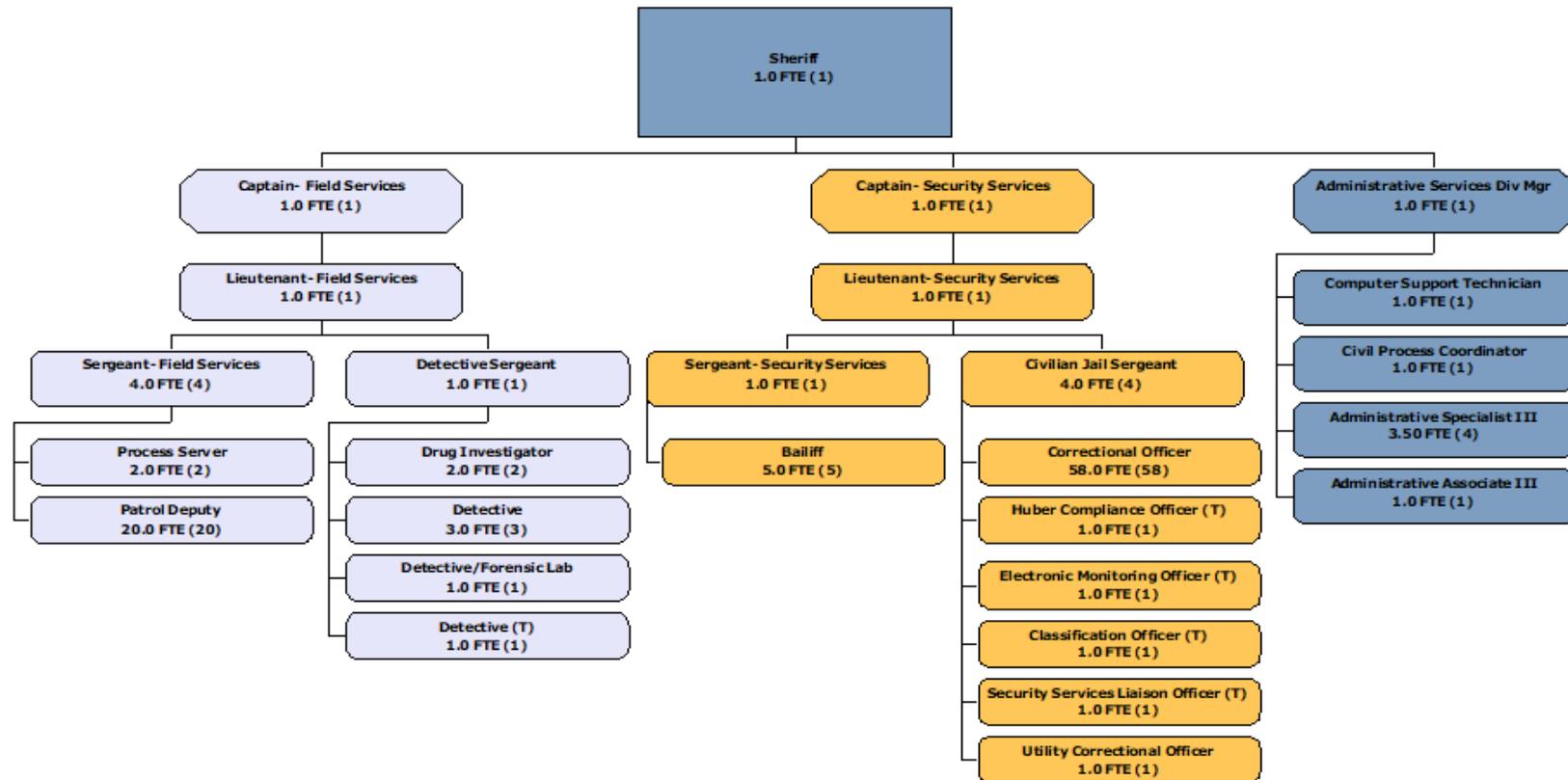
Law abiding residents' peaceful gatherings shall not be automatically assumed as having the intent of causing harm or public disruption.

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 - Anti-Drug Grant Fund**

		2018	2019	2019	2020	%	2020	2020
Fund	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
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							
	Total Revenues:	\$211,024	\$96,944	\$166,630	\$93,130	-4%	\$0	\$0

		2018	2019	2019	2020	%	2020	2020
Fund	Expenditures:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
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%		
	Total Expenditures:	\$382,874	\$96,944	\$70,186	\$93,130	-4%	\$0	\$0

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

		2020	2020	2020	2020
Fund	Revenue:	Admin	Field	Security	Total
	01-Tax Levy	1,045,015	4,205,325	7,396,125	12,646,465
	04-Intergovernment Grants and Aid	135,657	0	0	135,657
	06-Public Charges for Services	17,500	141,600	708,500	867,600
	09-Other Revenue	17,000	96,280	112,000	225,280
	11-Fund Balance Applied				
	Total Revenues:	\$1,215,172	\$4,443,205	\$8,216,625	\$13,875,002

		2020	2020	2020	2020
Fund	Expenditures:	Admin	Field	Security	Total
	01-Regular Wages	469,413	2,345,829	4,256,293	7,071,536
	02-OT Wages	2,000	326,182	467,345	795,527
	03-Payroll Benefits	183,661	1,165,993	1,824,339	3,173,993
	04-Contracted Services	3,800	198,369	962,043	1,164,212
	05-Supplies & Expenses	167,353	304,332	693,105	1,164,790
	07-Fixed Charges	370,950	4,900	0	375,850
	09-Equipment	8,000	91,100	13,500	112,600
	09-Grants, Contributions, Other	6,995	9,499	0	16,494
	Total Expenditures:	\$1,212,172	\$4,446,205	\$8,216,625	\$13,875,002

Net Surplus/(-Deficit) - Sheriff	\$3,000	(\$3,000)	\$0	\$0
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**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
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#1 RESPONSE TO CRIME AND COMMUNITY CARETAKING				
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Crime & Community Caretaking: The Eau Claire Sheriff’s Office provides a complete range of public safety and quality of life services to the county including, but not limited to, the following: criminal investigation and apprehension; preventative patrol; emergency response (fire & EMS); disaster response and preparedness; large event security; dispute mediation; building escorts; civil disorder; and other duties as requested by the citizens.

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

<u>Crime & Community Activity:</u>	<i>(YTD column = Jan-July results)</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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.

#2 STATUTORY DETENTION OF INMATES - Secure				
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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

<u>Secure Detention:</u>	<i>(YTD column = Jan-July results)</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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

#2 STATUTORY DETENTION OF INMATES - Huber					
<p>Huber: The Eau Claire County jail houses inmates arrested on new charges, pre-trial inmates who are awaiting adjudication of charges, sentenced inmates, and individuals on community supervision who have violated the conditions of their probation or parole. Housing of Huber inmates includes random urine testing and Electronic Monitoring.</p> <p>Electronic Monitoring: The Electronic Monitoring program allows inmates who meet specified criteria to be closely monitored at their homes rather than serving their sentence in the Eau Claire County Jail. The electronic monitoring equipment verifies that the individual is present at their residence and also requires them to periodically submit a breath sample to determine if they have been drinking. This equipment is perpetually monitored. The participant pays a daily fee to help cover the cost of the equipment and monitoring. Technology advances will continue to improve the quality and level of monitoring available.</p>					
OUTPUTS					
Huber:	<i>(YTD column = Jan-Jul results)</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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
#3 CIRCUIT COURT & COURTHOUSE SECURITY					
<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>					
OUTPUTS					
	<i>(YTD column = Jan-Jul results)</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
# of incidents requiring deputy sheriff intervention in the courthouse:		537	292	1,710	791
# of warrants served in courthouse:		404	270	500	332
#4 CIVIL PROCESS AND FORECLOSURE SALES					
<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>					
OUTPUTS					
	<i>(YTD column = Jan-Jul results)</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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
*estimate due to Spillman records					
#5 INVESTIGATIVE SERVICES					
<p>General Investigative: Follow up investigations of reported crimes including collection of evidence, testifying in court, and providing the victim with progress reports on the status of the investigation. Also includes project management for the West Central Drug Task Force, a multi-agency Drug Unit focusing on narcotics investigations.</p> <p>West Central Drug Task Force: The West Central Drug Task Force is a cooperative effort made up of multiple law enforcement agencies from six area counties, the intent of which is to identify individuals involved in the manufacture, distribution or sale of illicit drugs as well as the illegal diversion of prescription medication. Criminal activity commonly associated with drug crimes such as illegal possession of firearms, burglary and theft is also addressed. Under a functioning Memorandum of Understanding signed by all agency members of the Task Force, resources such as personnel, equipment, and economic resources can be targeted to particular criminal problems within the Task Force area.</p>					
OUTPUTS *estimate					
General Investigative:	<i>(YTD column = Jan-July results)</i>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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

West Central Drug Task Force:					
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
#5 INVESTIGATIVE SERVICES (continued)					
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
#6 TRAFFIC CONTROL & ENFORCEMENT					
<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>					
OUTPUTS					
		<i>(YTD column = Jan-Jun results)</i>			
		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
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:

Cost to Continue Current Operations in 2020 = \$ 138,210. Increase in Contracted Services & Services & Supplies.

Change 1: Increase personnel of four Correctional Officers at \$336,696. See Position Request CO tab.

Change 2: Increase personnel by one Detective at \$88,756. See Position Request Detective tab.

Change 3: Increase personnel by one Patrol Deputy at \$ 86,644. See Position Request Patrol Deputy tab.

Change 4: Abolish & 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.

Change 5: Add 24/7 Nursing in the Jail through WellPath @ \$300,000. This amount was not built into the totals on the Financials page.

	2019 Revised Budget	Cost to Continue Operations in 2020	Change 1	Change 2	Change 3	Change 4	Change 5	2020 Request
Description of Change								
01-Tax Levy	\$ 11,828,346	276,765	\$ 333,696	\$ 88,756	\$ 86,644	\$ 32,258		\$ 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	\$ -	-						\$ -
Total Revenues	\$ 13,195,438	\$ 138,210	\$ 333,696	\$ 88,756	\$ 86,644	\$ 32,258	\$ -	\$ 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	\$ -	\$ -						\$ -
Total Expenditures	\$ 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

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

SUPPORTING INFORMATION FOR REQUEST

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

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

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

Oversees the daily care of inmates. Admits and discharges inmates. Controls all access to the jail. Provides and supervises inmate access to court appearances, appointments, educational, recreational and religious services. Documents prisoner incidents and activities. Controls and distributes medications. Provides specialized services such as Liason Officer, Classification Officer and Huber Programs.

3. What caused the need for this position?

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

4. How is the work currently being performed?

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

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

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

No. This position does not run as a typical office, the needs are to have physical bodies at posts within the jail. If a call in of sick, PTO, leave, etc is made it is filled with Overtime as we are minimally staffed. If we properly staff our facility we believe we can reduce our turn over rate however we feel the cost savings will not show up until the following year. We know that when we are fully staffed to include

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

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

Please Attach Any Supporting Documentation and Calculations



Correctional Officer – Fact Sheet June 2019

Request: we are requesting 4

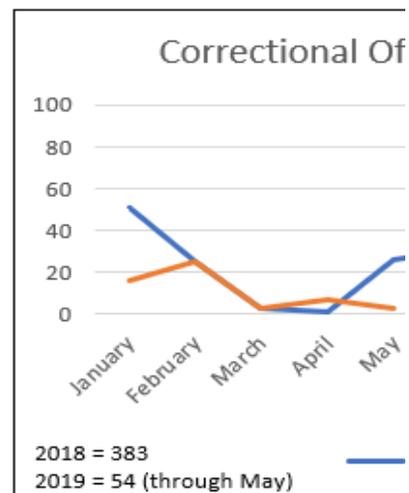
Interview, Hiring, and Training Information

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

Days to...

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

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



Inmate Population:

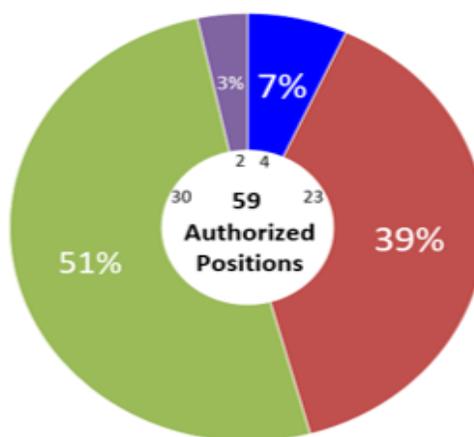
2012: 210
2018: 299 **+89**

Bookings:

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

Correctional Officer Positions:

- Increased funding for one position since 2012



In 2018

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

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____

Action

Adding Position

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

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example

Paygrade L, Starting Step 3
Correctional Officer

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

2020 Paid Hours

2096

Salary Calculation Using 2020 Index

2020 Paid Hours

Salary Example

Paygrade L, Starting Step 3
Correctional Officer

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

Notes:

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

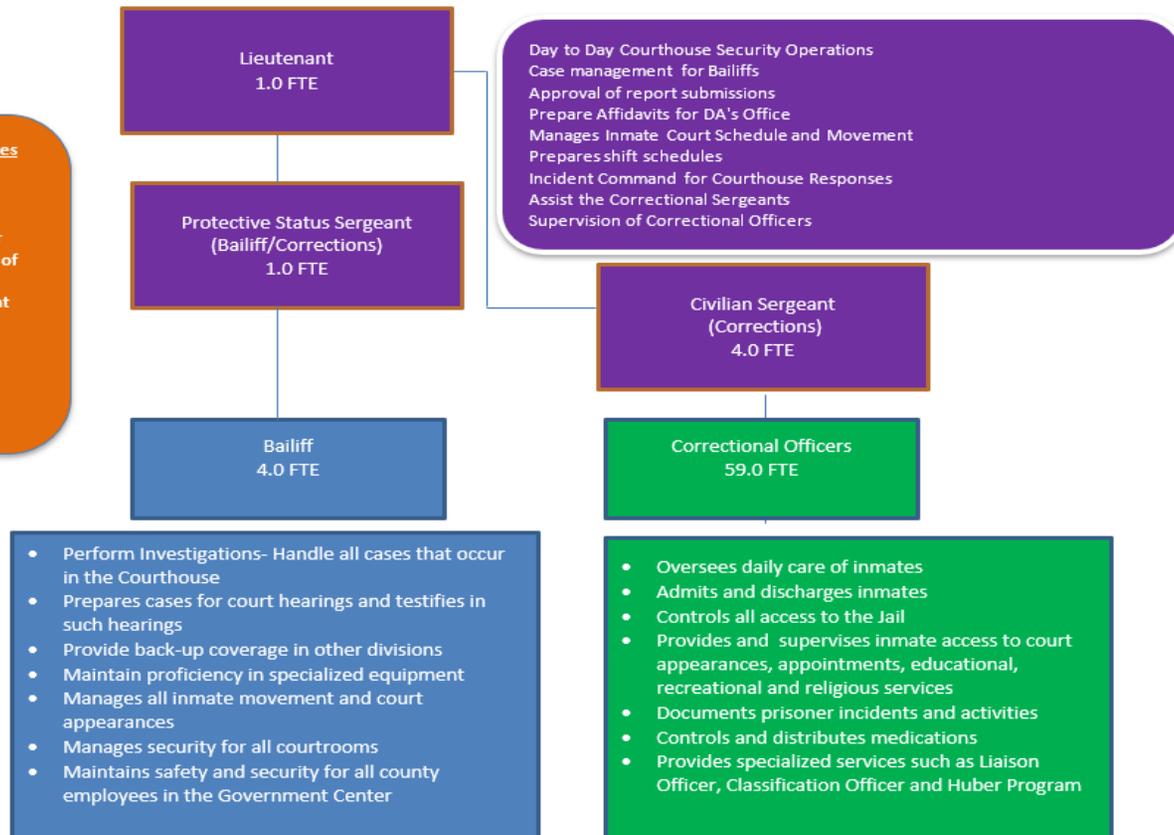
Contact the Finance Department for assistance in making estimates or calculations.

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

Current Structure- 2019 Security Services

Currently not performing/underperforming/consequences

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

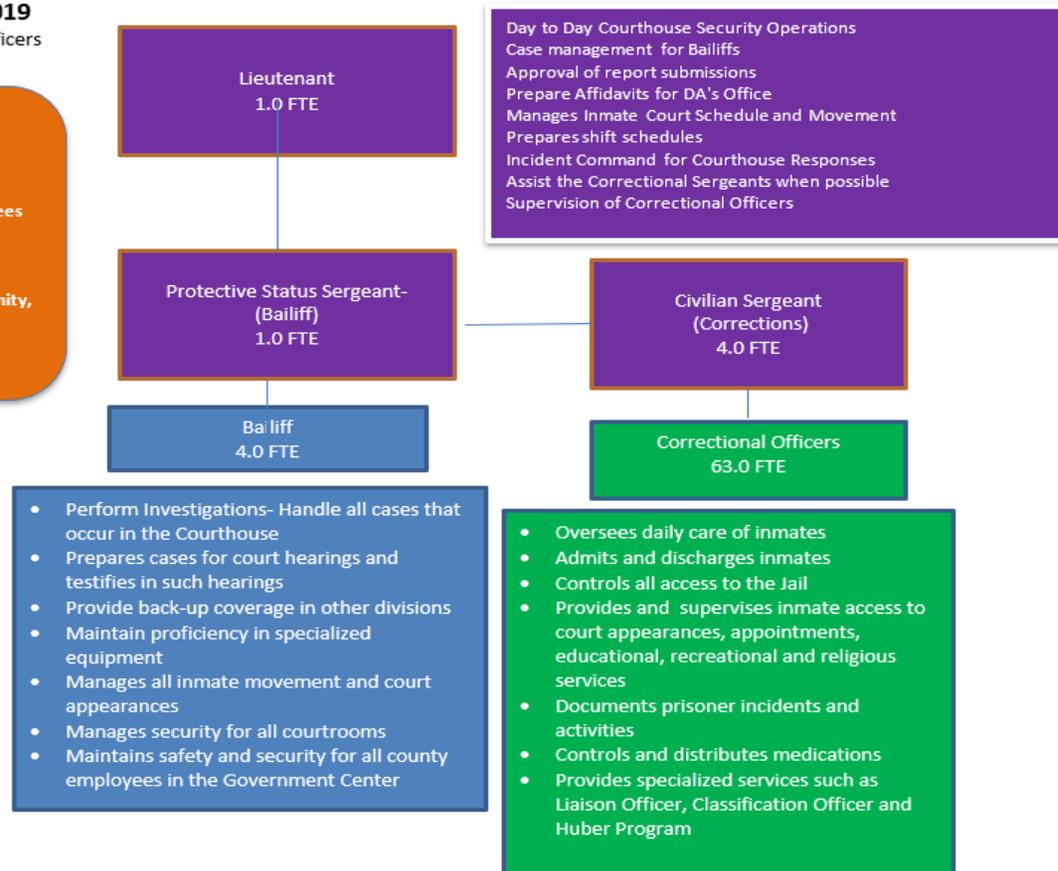


Proposed Structure- 2019

- Add Four Correctional Officers

Impacts

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



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

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

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

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

SUPPORTING INFORMATION FOR REQUEST

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

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

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

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

3. What caused the need for this position?

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

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

4. How is the work currently being performed?

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

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

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

No

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____

Action

Adding Position

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

** One Time Costs

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

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example

Detective

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

2020 Paid Hours

2096

Salary Calculation Using 2020 Index

2020 Paid Hours

Salary Example

Detective

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

Notes:

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

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

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

Current Structure- 2019

Sergeant-Detective
1.0 FTE

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

Currently not performing

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

Detective
2.0 FTE

Detective-T
1.0 FTE

Detective-Computer Lab
1.0 FTE

Detective-WCDTF
1.0 FTE
1.0 FTE-Temp

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

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

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

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

Proposed Detective Structure – 2020

- **Add One Detective**

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
- Prepare shift schedules

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

Detective
3.0 FTE

- 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

Detective-T
1.0 FTE

- 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

Detective-Computer Lab
1.0 FTE

- 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

Detective-WCDTF
1.0 FTE
1.0 FTE-Temp

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

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

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

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

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

SUPPORTING INFORMATION FOR REQUEST

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

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

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

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

3. What caused the need for this position?

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

4. How is the work currently being performed?

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

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

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

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

Please Attach Any Supporting Documentation and Calculations



**Field Services Fact Sheet
June 2019**

Detective Untouched

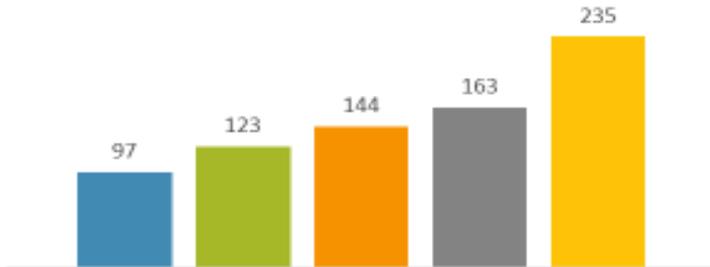
1. Misdemeanor cases unless special circumstances
2. Investigate felony thefts/burglaries unless there is a solid lead (over 100 per year)
3. Provide timely feedback to victims

Unplanned leaves needing coverage



Computer Lab Cases by Year

■ 2014 ■ 2015 ■ 2016 ■ 2017 ■ 2018



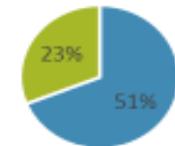
Since January 1, 2019 Patrol has had 33 Order-ins with 9 of them being on days off.

COVERAGE

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



Patrol Shifts at Minimum Staffing



■ Days ■ Nights

2020 Fiscal Analysis Position Request

New Position Request Form

Effective Date _____

Action

Adding Position

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

** One Time Costs

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

Salary Calculation Using 2020 Index

2020 Paid Hours 2096

Rate Example

Patrol Deputy

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

2020 Paid Hours

2096

Salary Calculation Using 2020 Index

2020 Paid Hours

Salary Example

Patrol Deputy

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

Notes:

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

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

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

Current Structure- 2019 Field Services

- 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

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

Lieutenant
1.0 FTE

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

Sergeant – Field Services
4.0 FTE

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

Patrol Deputy
20.0 FTE

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

Process Server
2.0 FTE

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

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

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

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

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

SUPPORTING INFORMATION FOR REQUEST

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

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

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

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

3. What caused the need for this position?

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

4. How is the work currently being performed?

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

Existing staff continue to put in Overtime and/or Comp Time to address the workload. Detective Sergeant spends approximately 75% of his time on clerical work. A Correctional Officer is routinely pulled off line to assist with Spillman issues. Jail Correctinal Officers are routinely completing administrative functions, we are not staying on top of paperwork items.

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

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

**2018 Fiscal Analysis
Position Request**

Abolish/Create Position Request Form

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

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

Adding 0.5 to current 0.5 Administrative Associate III

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

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

2020 Paid Hours 2096 2096

<u>Salary Calculation Using 2020 Index</u>	Salary Current/Vacancy Paygrade L, Step 3 Computer Support Technician	New Position Paygrade H, Step 3 Administrative Specialist III	Net Impact
FTE	1.00	1.00	0.50
1/05/2020, Current Cost-Addition at Step 3	51,043.00	42,411.00	16,131.00 (8,632.00)
7/5/2020, Current Cost-Addition at Step 4	52,083.00	43,264.00	16,786.00 (8,819.00)
Average 2020 Yearly Salary	51,563.00	42,837.50	16,458.50 (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

Adjustment 1: 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.

Adjustment 2:

Adjustment 3:

Adjustment 4:

Adjustment 5:

	2020 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	2020 Budget Adopted
Description of Change						
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	\$ -					\$ -
Total Revenues	\$ 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	\$ -					\$ -
Total Expenditures	\$ 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>
TOTAL	\$129,405.33