

Amended Agenda

Eau Claire County

Committee on Judiciary and Law Enforcement

Thursday, December 05, 2019 – 4:00 PM

Courthouse – Room 1273

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Public Comment
4. Approve Minutes from November 07, 2019 Meeting – discussion/action Page 2
5. Criminal Justice Collaborating Counsel Dashboard Update – discussion
 - a. [Dashboard Link](#)*
6. 3rd Quarter Fiscal Updates – discussion
 - a. Circuit Court/Clerk of Court Page 5
 - b. Criminal Justice Collaborating Counsel Page 11
 - c. District Attorney Page 13
 - d. Register in Probate/Clerk of Juvenile Court Page 15
7. Eau Claire County Sheriff's Office Updates – discussion
 - a. 3rd Quarter Fiscal Page 17
 - b. Jail Population
8. File No. 19-20/084 – Resolution Requiring any Department of over 50 Employees, Trending Significantly and Repeatedly Over Budget, to Seek Approval Prior to Filling Vacant Staff Positions and to Provide Fiscal Reports to the County Board of Supervisors Upon Request – discussion/action Page 20
9. Set Future Meeting Date(s) – discussion/action
 - a. To be determined
10. Set Future Agenda Item(s) – discussion/action
 - a. Sheriff's Office
 - i. Protective Status Legislation
 - ii. ECCJ Population Update
 - iii. Courthouse Security and Screening Process
 - b. Resolution Relating to Gun Violence
 - c. Information Regarding "Stop and Think" Program
11. Adjourn

*<https://app.powerbigov.us/view?r=eyJrIjoieYTEzZDEwYzctZDAzYi00YmQ1LTg4M2ltNWMyZGUzMjNjZTI3liwidCI6ImFiMmI3YWU3LTZlZDQtNDI0Ny05YjhmLWJmIjI2JINGlZS>

Posted: 12/04/19

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, November 07, 2019 – 4:00 PM
Courthouse – Room 1273

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

Others Present: Lt. Dave Riewestahl, Danielle Powers, Tiana Glenna, Todd Tollefson, Travis Quella, Amanda Lonsdorf, Megan Ritzinger, Savana Stuhl, Ryan Patterson, and Eric Huse

Call to Order

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

Confirmation of Public Meeting Notice

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

Public Comment

- Vice-Chairperson Wilkie made comments expressing thanks, gratitude, and appreciation for Chairperson Miller as she departs from service on the County Board of Supervisors.
- Supervisor McKinney made comments thanking Chairperson Miller for her time of service on the County Board of Supervisors.

Approve Minutes from October 03, 2019 Meeting

Vice-Chairperson Wilkie moved to approve the minutes from the October 03, 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. The committee reviewed the information.
- Tiana Glenna noted that there are minor tweaks still being made to the presentation of the data. Data Analyst Dana Swanstrom continues to update the website regularly.

Community Transition Center Staff & Program

Community Transition Center (CTC) Program Supervisor Amanda Lonsdorf was present to introduce herself and CTC programs. CTC is operated by Lutheran Social Services. Eau Claire County and CTC have been in partnership since 2010. A handout was provided with the meeting materials and was discussed by Ms. Lonsdorf and the committee.

**Supervisor Pagonis arrived*

TRY Mediation

- 3rd Quarter Fiscal Update
 - Todd Tollefson was present to discuss the fiscal update. Information provided in the meeting materials was discussed. 3rd quarter numbers are slightly lower than last year; however, 2018 was an abnormally busy year. New to report is data on continuing mediation for family cases. Financially, TRY Mediation is doing well as revenues are above projection through the 3rd quarter.
- Introduction of New TRY Mediation Director
 - Travis Quella was introduced as the new TRY Mediation Director effective November 27, 2019. Mr. Quella previously worked as a law enforcement officer with the Eau Claire Police Department. He also founded the non-profit Bob's House for Dogs.

Eau Claire County Sheriff's Office

Lt. Riewestahl was present to discuss the jail population. Over the course of the beginning of November, the secure population has fluctuated between 75%-85% capacity. No inmates currently are housed out-of-county. Year-to-date expenditures for out-of-county housing is \$50,156. The jail is expecting one correctional officer vacancy in the coming month. The committee engaged in general discussion regarding the future state of staffing in the jail. Lt. Riewestahl also discussed recent medical bills that the jail has incurred due to unforeseen circumstances with inmates.

File No. 19-20/078 - Requesting the Wisconsin Legislature Revise Chapter 814 to Make Filing Fees Consistent Between the Clerk of Court and Register in Probate

Chairperson Miller, summarizing the fact sheet, gave a brief explanation of the origin of this resolution. Register in Probate Jean Gay was unable to attend but spoke with Chairperson Miller regarding the resolution and provided additional information regarding the actual impact of the revisions proposed. The committee engaged in discussion regarding the resolution. The committee requested additional information be added to the Fact Sheet. Supervisor Roberts moved to approve the resolution and present to the full County Board. **Approved** via 5-0 voice vote.

Future Meeting Date

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

Future Agenda Items

- Sheriff's Office
 - Protective Status Legislation
 - ECCJ Population Update
 - Courthouse Security and Screening Process
- Resolution Relating to Gun Violence
- 3rd Quarter Fiscal Update
- Information Regarding "Stop and Think" Program

Adjourn

The meeting was adjourned by Chairperson Miller at 5:30 PM.

Respectfully Submitted:

Eric Huse
Committee Clerk

4 REQUESTING THE WISCONSIN LEGISLATURE REVISE CHAPTER 814 TO MAKE
5 FILING FEES CONSISTENT BETWEEN THE CLERK OF COURT AND REGISTER IN
6 PROBATE

7 WHEREAS, Wisconsin Statutes Chapter 814 relates to court costs, fees and surcharges.
8 Wisconsin Statutes section 814.66 applies to the fees charged by the Register in Probate. The Probate
9 Court and Juvenile Court are responsible for case types that are not listed in Section 814.66 or other
10 statutes, with the result being that there are cases filed with Register in Probate for which there is no
11 filing fee; and,

12 WHEREAS, under the statutes there are fees and costs that are collected by the Register in
13 Probate that are different from the fees collected by the Clerk of Court for the same type of service.
14 This often causes confusion to the public; and,

15 WHEREAS, the office of the Register in Probate and the Clerk of Court serve similar
16 functions for the court, both offices are staffed with county employees, both offices work off of
17 CCAP provided computers and printers as well as county provided copiers. There is no discernable
18 difference in these two offices when it comes to copying and providing certificates; and,

19 WHEREAS, it would benefit the public and the county for the State Legislature to revise the
20 statutes so that fees that charged for similar services in the Clerk of Court and the Register in Probate
21 are consistent in both offices; and,

22 WHEREAS, the Wisconsin Register in Probate Association has commenced efforts to
23 encourage the State Legislature to amend and revise the statutes to create consistency with the fees
24 charged by the Clerk of Court and the Register in Probate.

25 NOW THEREFORE BE IT RESOLVED; the Eau Claire County Board of Supervisors
26 supports the efforts of the Wisconsin Register in Probate Association in their efforts to encourage
27 the Wisconsin Legislature Statutes to amend the related statutes to further consistency between
28 the fee structures for these offices.

29 BE IT FURTHER RESOLVED, the County Clerk is directed to send a copy of this
30 resolution to Governor Tony Evers, the Wisconsin Counties Association, all members of the
31 State Legislature and all Wisconsin Counties

32 ADOPTED:

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35 Sam Pagan
36 Sue Miller
37 Sandra McKinsey

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39 Donald Dalkie
40 Zoe [Signature]
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Committee on Judiciary and Law Enforcement

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Dated this 7th day of November, 2019.

Q3 INFORMATION

Circuit Court

In 3rd quarter, CCAP announced that they will be installing mandatory Digital Audio Recorders (DAR) in each courtroom throughout the state of Wisconsin.

In 2018, one DAR was installed in each county – ours was installed in the Branch 3 courtroom. Due to the placement of the DAR equipment, we needed to purchase and install a new court reporter station in the courtroom. The cost was \$3,837

According to our District Court Administrator, CCAP is being aggressive with getting the DARs installed, and plan to have this project complete in December 2019. CCAP will be coming for a site visit the week of November 18, 2019 to ensure we are prepared.

We need to purchase and install four additional court reporter stations in Branches 1, 2, 4 and 5. Purchasing has estimated that the cost should be \$3,837 each for a total of \$15,348.

Our Q3 revenues were at 97% for the Circuit Court and 115% for the Clerk of Courts (not including the tax levy). It is estimated that our total Q4 revenues (all under Dept. 02) will cover the cost of the new court reporter stations.

Circuit Court – Q3 2019

SELECTED PERFORMANCE MEASURES	
Use of State Certified Interpreters – Benchmark is 70%	92%
Number of languages requested	Seven (7)
Number of appearances via videoconference	2,165
Number of cases open	13,407
Number of felony cases open	2,272
Number of jury trials held	32
Number of jury trial days	57
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Mandated services <ul style="list-style-type: none"> ○ Judicial assistant per judge ○ Court-Appointed Attorneys ○ Appointment of Guardian Ad Litem ○ Interpreter Program ○ Transcription Services ○ Court-ordered Medical Evaluations – process claims ▪ Treatment Courts (4) ▪ Reporting - State <ul style="list-style-type: none"> ○ CS-148 Quarterly Report for Interpreter Payment Request ▪ Reporting - County <ul style="list-style-type: none"> ○ Quarterly Report for Administration ○ Quarterly Report for Judiciary & Law Enforcement Committee ○ Prepare for performance measurement discussions with Judiciary & Law Enforcement Committee <p style="text-align: center;"><i>Except for judicial assistant, mandated services are administered by Clerk of Courts/Probate All reports are completed by the Clerk of Circuit Court</i></p>	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Continued reporting – beginning January 2020 there will be an increase in the cost of court-appointed attorneys – the rate will increase from \$70/hour to \$100/hour. ▪ Continued reporting – Branch 6 – Addition of Circuit court judges (AB470/SB468). The County Board has allocated the space and money and are ready to begin construction/renovation of the space to accommodate a jury trial courtroom. ▪ Expungement of records – anticipate a great many requests if legislation passes. AB33/SB39 ▪ OWI(1st) becoming criminal if legislation passes. AB18/SB9 This would result in mandatory appearances. AB15/SB7 ▪ Proposed legislation that under certain circumstances allows for OWI expungement. AB211/SB198 ▪ Digital Audio Recorders will be installed in each courtroom in the state of Wisconsin within the next year. ▪ Expediting criminal proceedings when an elderly person is a victim. (AB348/SB430) 	

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- 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. Portions of these revenues are allotted to the Circuit Court budget.
- Committees
 - CJCC
 - EBDM
 - Security & Facilities Committee
 - Adult Treatment Court Committee
 - Juvenile Justice Collaborating Committee

GOALS FOR NEXT QUARTER

- Prepare courtrooms for installation of DAR equipment.
- Review of interpreter program.

Clerk of Courts – Q3 2019

SELECTED PERFORMANCE MEASURES	
Total Collections:	\$3,696,896
Debt turned over to SDC:	\$2,149,823
Debt Collected from SDC:	\$1,631,583
Number of Court hearings clerked:	31,889
Number of docketed events:	261,718

NOTE: Information includes January through September 2019

SUMMARY OF CURRENT ACTIVITIES

- Mandated services
 - Deputy clerks (includes all positions within office)
 - Fiscal
 - Court-appointed attorneys
 - Jury Management
 - Receive electronic court reporter notes and keep them in a secure electronic file
 - Administer mandated services for the Circuit Court
- Reporting - State
 - CS-147 Wisconsin Court System Annual Reporting
 - CS-148 Quarterly Report for Interpreter Payment Request
 - Jury Evaluation
 - Juvenile Legal Fees Recoupment
 - Restitution Report
 - Unclaimed Funds Report
 - U.S. Attorney eFiling Report
- Reporting - County
 - Quarterly Report for Administration
 - Quarterly Report for Judiciary & Law Enforcement Committee
- Committees
 - CJCC
 - EBDM
 - Security & Facilities Committee
 - 10th District Meeting / Clerk’s Institute
 - WCCCA Legislative Committee Meetings
 - Communications Project Committee
 - Criminal Court Review Committee

- Staffing
 - Fully Staffed
- *The Brief* - publication sent to court partners regarding changes, procedures, information related to the court system.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- An increase in firearm record checks via the Department of Justice
- Expungement of records - anticipate a great many requests if legislation passes. AB33/SB39
- OWI(1st) becoming criminal if legislation passes. AB18/SB9 This would result in mandatory appearances. AB15/SB7
- Proposed legislation that under certain circumstances allows for OWI expungement. AB211/SB198
- Requesting modification to AB27/SB33 providing option for courts to order either Department of Corrections or Clerk of Courts to collect restitution. For Eau Claire, this would mean that Clerk of Court can collect restitution even if individual is on supervision.
- Digital Audio Recorders will be installed in each courtroom in the state of Wisconsin within the next year. In the event that neither a court reporter nor a certified DAR reporter is available, the expectation is that our court clerks will be required to operate the equipment.
- Addition of Circuit court judges (AB470/SB468) would require additional court clerks.
- CCAP information opens up the categories to search records (makes more fields searchable), but does not change the information provided. AB322/SB301

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- State Debt Collection - although there has been a significant increase in collections over the past year, the trend in total amount collected is yet unclear. Portions of these revenues are allotted to the state of Wisconsin, Eau Claire County, Circuit Court budget, and Clerk of Courts budget.
- Verify cases that have a statute requesting DNA collection for Department of Justice
- Work with Sheriff Office on Fingerprint reviews
- Provide statistics to CJCCC and data analyst
 - Pretrial Program
 - Initial Appearances and cash bond ordered
 - Other requests
- Work with CourtOps and CCAP for hardware and software
- Collaboration with Child Support Agency - a Cooperative Agreement was signed end of March. We maintain timekeeping spreadsheets and provide them quarterly to Child Support Agency for reimbursement of funding from the state relative to IV-D cases. Also per that agreement, we provide them with weekly reports regarding restraining orders.
- Collaborate with IS for connectivity between state and county computer systems
- Collaborate with IS for all courtroom technology issues
- Participated in ALICE Training
- Work directly with many other court partners on a daily basis

GOALS FOR NEXT QUARTER

- Prepare for mandatory eFiling of all case types by the end of December - 4th quarter will be available for voluntary eFiling.
- Review interpreter program.
- Create a process to review old cases relating to restitution owed.

Eau Claire County - Courts

Quarterly Department Report - Summary

For Period Ending: Q3, 2019

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02 - Courts

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	849,992	849,992	212,498	212,498	212,498	0	637,494	75.00%
	04-Intergovernment Grants and Aid	457,920	457,920	181,860	0	181,764	0	363,624	79.41%
	06-Public Charges for Services	820,070	820,070	158,884	316,256	375,419	0	850,559	103.72%
	08-Fines & Forfeitures	290,000	290,000	87,240	204,057	154,054	0	445,351	153.57%
Total Revenue - Courts		\$2,417,982	\$2,417,982	\$640,482	\$732,811	\$923,735	\$0	\$2,297,028	95.00%

Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-1,217,680	-1,217,680	-254,541	-280,248	-323,545	0	-858,333	70.49%
	02-OT Wages	-100	-100	-334	-137	-72	0	-543	543.39%
	03-Payroll Benefits	-611,472	-611,472	-144,962	-151,402	-142,596	0	-438,961	71.79%
	04-Contracted Services	-213,200	-213,200	-49,116	-64,350	-61,077	0	-174,544	81.87%
	05-Supplies & Expenses	-105,130	-105,130	-19,562	-20,898	-28,999	0	-69,459	66.07%
	06-Building Materials	-270,400	-270,400	-46,556	-68,864	-71,938	0	-187,358	69.29%
Total Expense - Courts		-\$2,417,982	-\$2,417,982	-\$515,071	-\$585,900	-\$628,227	\$0	-\$1,729,198	71.51%

Net Surplus/(-Deficit) - Courts	\$0	\$0	\$125,410	\$146,912	\$295,508	\$0	\$567,830
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CJCC

SELECTED PERFORMANCE MEASURES	
CTC Bed days diverted	4,364
Pretrial holds in jail:	8%
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Submission of analysis of jail population to county board ▪ Website redesign - in progress ▪ Hire pretrial specialist through DOJ grant ▪ Hire community services coordinator - retirement ▪ Treatment court redesign meetings ▪ PSA workgroup meet to discuss implementation/soft launch ▪ CTC recidivism review - draft ▪ Diversion review- completed 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Stepping Up - Mental health diversion from custody and services provided ▪ Pretrial Monitoring program (PSA) ▪ New programs at the CTC ▪ Second round for the UWEC data blitz 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ University of Eau Claire - Blitz data collection on homelessness, Jail brief MH screener an ACEs ▪ State EBDM/CJCC ▪ State/national Pretrial ▪ National - Pretrial executive Network ▪ National - National CJCC Network 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Furtherment of Stepping up initiative ▪ Realtime data reporting on the webpage 	
Performance Metrics	
<ul style="list-style-type: none"> ▪ Jail population- digital dashboard which includes data measures on population ▪ Establish pretrial metrics based on NAPSA standards 	

Eau Claire County - CJCC
Quarterly Department Report - Summary

For Period Ending: Q3, 2019

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18 - CJCC

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	841,717	841,717	210,429	210,429	210,429	0	631,288	75.00%
	05-Intergovernmental Charges for Services	117,000	117,000	18,000	31,500	29,250	0	78,750	67.31%
	06-Public Charges for Services	22,000	22,000	4,385	3,420	3,059	0	10,864	49.38%
	11-Fund Balance Applied	15,000	15,000	0	0	0	0	0	0.00%

Total Revenue - CJCC	\$995,717	\$995,717	\$232,814	\$245,349	\$242,738	\$0	\$720,902	72.40%
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-215,768	-215,768	-30,432	-46,788	-57,624	0	-134,844	62.49%
	02-OT Wages	0	0	0	0	-3	0	-3	0.00%
	03-Payroll Benefits	-82,797	-82,797	-11,887	-17,536	-32,947	0	-62,371	75.33%
	04-Contracted Services	-639,980	-639,980	-156,240	-111,740	-162,240	0	-430,220	67.22%
	05-Supplies & Expenses	-57,172	-57,172	-622	-2,653	-3,482	0	-6,757	11.82%

Total Expense - CJCC	-\$995,717	-\$995,717	-\$199,182	-\$178,717	-\$256,296	\$0	-\$634,195	63.69%
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Net Surplus/(-Deficit) - CJCC	\$0	\$0	\$33,633	\$66,632	-\$13,558	\$0	\$86,707
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District Attorney

SELECTED PERFORMANCE MEASURES					
		2016	2017	2018	2019
Criminal Cases Filed (YTD)	Felony:	1107	1125	1473	1402
	Misdemeanor:	1182	1088	1176	1067
	Criminal Traffic:	301	346	300	314
	Total:	2590	2559	2949	2783
		2016	2017	2018	2019
Jury Trials (YTD)	Number:	25	25	20	21
	Result in Conviction:	18	19	17	13
	Conviction Rate:	72%	76%	85%	62%
SUMMARY OF CURRENT ACTIVITIES					
<ul style="list-style-type: none"> ▪ Hired, onboarded, trained new support staff ▪ Victim Witness staff attended Wisconsin Serving Victims conference ▪ Awarded five year competitive Victim of Crime Act (VOCA) grant ▪ Awarded Violence Against Women Act (VAWA) grant 					
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS					
<ul style="list-style-type: none"> ▪ Felony criminal case filings remain consistent with 2018 increases ▪ Methamphetamine use and collateral criminal conduct continue to remain prevalent 					
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)					
<ul style="list-style-type: none"> ▪ Jail Population Study ▪ Wisconsin District Attorney Association (WDAA) ▪ Criminal Court Review Committee 					
GOALS FOR NEXT QUARTER					
<ul style="list-style-type: none"> ▪ Hire and onboard vacant & new Assistant District Attorney positions ▪ Complete and submit final grant reports 					

Eau Claire County - District Attorney

Quarterly Department Report - Summary

For Period Ending: Q3, 2019

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12 - District Attorney

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	586,323	586,323	146,581	146,581	146,581	0	439,742	75.00%
	04-Intergovernment Grants and Aid	386,337	386,337	19,260	57,012	97,345	0	173,617	44.94%
	06-Public Charges for Services	175,000	175,000	26,429	43,056	46,201	0	115,685	66.11%
	09-Other Revenue	0	0	0	3,670	352	0	4,022	0.00%

Total Revenue - District Attorney	\$1,147,660	\$1,147,660	\$192,270	\$250,318	\$290,479	\$0	\$733,066	63.87%
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-678,485	-678,485	-135,649	-153,305	-173,932	0	-462,886	68.22%
	02-OT Wages	0	0	-98	-3	-15	0	-116	0.00%
	03-Payroll Benefits	-297,879	-297,879	-76,171	-55,430	-56,899	0	-188,500	63.28%
	04-Contracted Services	-115,650	-115,650	-27,884	-24,314	-27,329	0	-79,527	68.77%
	05-Supplies & Expenses	-54,010	-54,010	-7,810	-10,002	-11,467	0	-29,278	54.21%
	09-Equipment	-1,636	-1,636	-455	-249	-110	0	-814	49.76%

Total Expense - District Attorney	-\$1,147,660	-\$1,147,660	-\$248,067	-\$243,302	-\$269,752	\$0	-\$761,121	66.32%
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Net Surplus/(-Deficit) - District Attorney	\$0	\$0	-\$55,798	\$7,016	\$20,727	\$0	-\$28,055
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Register in Probate/Clerk of Juvenile Court

SELECTED PERFORMANCE MEASURES	
Case processing standards	On target to meet or exceed the outcome measures
Probate filing fees	Filing fees collected: \$ \$28,511.11 (71%) out of \$40,000 budgeted.
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Draft copy of the local court rules to the circuit court judges for review ▪ 2020 Budget final ▪ Implementation of Outlook email, Windows 10, Skype Instant messenger and MS Office 2016 ▪ Implementation of a new CCAP3 eFile Review application 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Wis. Stats. 48.9795 Proposed guardianships, 2019 Assembly Bill 47 ▪ Obtain approvals, begin process for resolution re: Court Fees and Costs in Probate and Juvenile cases 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Working with attorneys and non party filers regarding case filings 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Calculate and prepare to send paperwork out to the guardians for their annual reporting 	

Eau Claire County - Register of Probate

Quarterly Department Report - Summary

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03 - Register of Probate

Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	230,156	230,156	57,539	57,539	57,539	0	172,617	75.00%
	06-Public Charges for Services	40,000	40,000	6,875	9,879	8,297	0	25,052	62.63%

Total Revenue - Register of Probate

		\$270,156	\$270,156	\$64,414	\$67,418	\$65,836	\$0	\$197,669	73.17%
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Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-200,709	-200,709	-41,187	-45,763	-53,998	0	-140,948	70.23%
	03-Payroll Benefits	-56,923	-56,923	-12,601	-13,431	-14,602	0	-40,634	71.39%
	04-Contracted Services	-1,395	-1,395	-240	-365	-303	0	-908	65.07%
	05-Supplies & Expenses	-11,129	-11,129	-657	-3,116	-1,735	0	-5,507	49.49%

Total Expense - Register of Probate

		-\$270,156	-\$270,156	-\$54,685	-\$62,676	-\$70,638	\$0	-\$187,998	69.59%
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Net Surplus/(-Deficit) - Register of Probate

		\$0	\$0	\$9,730	\$4,743	-\$4,802	\$0	\$9,671	
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Sheriff

SELECTED PERFORMANCE MEASURES	
Cases Handled	6397
Number of Bookings	3728
Total Inmates	2454
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ 2019 Budget ▪ 2020 Festival Planning ▪ Jail Screening ▪ Kids N’ Cops ▪ Trial Report Dictation System “Speak Write” 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Overtime ▪ Jail Population ▪ Staffing/Hiring ▪ Continued Child Protective Services Investigations with DHS ▪ Mental Health and Meth issues in the community and inmate management in the jail 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Mental Health Collaboration with DHS ▪ Department of Transportation Public Safety Highway 53 Bypass ▪ EBDM - Evidence Base Decision-Making Program ▪ DEC - Drug Endangered Children / CART - Child Abduction Response Team ▪ WCDF - West Central Drug Task Force - Funding Changes ▪ Finance Budget Process ▪ CVRCFL-Chippewa Valley Regional Computer Forensics Lab 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Budget Finalization ▪ Jail Body Scanner ▪ 27th Year of Kids N’ Cops ▪ Hiring of Administrations Staff 	

Eau Claire County - Sheriff

Quarterly Department Report - Summary

For Period Ending: Q3, 2019

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17 - Sheriff

und V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	11,828,346	11,828,346	2,957,087	2,957,087	2,957,087	0	8,871,260	75.00%
	04-Intergovernment Grants and Aid	140,657	140,657	28,896	71,356	103,131	0	203,383	144.59%
	06-Public Charges for Services	850,600	850,600	92,629	182,386	119,762	0	394,776	46.41%
	09-Other Revenue	142,150	142,150	8,097	60,101	43,522	0	111,720	78.59%
	11-Fund Balance Applied	0	136,741	0	0	0	0	0	0.00%
100	Total Revenue: General Fund	\$12,961,753	\$13,098,494	\$3,086,708	\$3,270,929	\$3,223,501	\$0	\$9,581,138	73.15%
212	09-Other Revenue	93,130	93,130	137,330	0	10,550	0	147,880	158.79%
	11-Fund Balance Applied	0	3,814	0	0	0	0	0	0.00%
212	Total Revenue: Anti-Drug Grant Fund	\$93,130	\$96,944	\$137,330	\$0	\$10,550	\$0	\$147,880	152.54%
Total Revenue - Sheriff		\$13,054,883	\$13,195,438	\$3,224,038	\$3,270,929	\$3,234,051	\$0	\$9,729,018	73.73%
und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-6,410,365	-6,410,365	-1,290,516	-1,453,221	-1,704,185	0	-4,447,921	69.39%
	02-OT Wages	-693,147	-693,147	-146,115	-148,231	-227,004	0	-521,350	75.21%
	03-Payroll Benefits	-3,283,875	-3,283,875	-733,700	-745,194	-770,253	0	-2,249,148	68.49%
	04-Contracted Services	-1,006,897	-1,006,897	-263,531	-228,653	-243,560	0	-735,744	73.07%
	05-Supplies & Expenses	-994,426	-1,070,750	-217,768	-319,254	-241,642	0	-778,664	72.72%
	07-Fixed Charges	-323,769	-323,769	-80,230	-80,380	-81,450	0	-242,060	74.76%
	09-Equipment	-148,675	-209,092	-19,843	-91,702	-53,072	0	-164,617	78.73%
	09-Grants, Contributions, Other	-100,599	-100,599	0	-1,023	-1,455	0	-2,478	2.46%
100	Total Expense Fund: General Fund	-\$12,961,753	-\$13,098,494	-\$2,751,703	-\$3,067,659	-\$3,322,621	\$0	-\$9,141,983	69.79%

Eau Claire County - Sheriff

Quarterly Department Report - Summary

For Period Ending: Q3, 2019

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und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
212	04-Contracted Services	-30,440	-30,440	-1,578	-2,505	-2,047	0	-6,130	20.14%
	05-Supplies & Expenses	-47,790	-47,790	-6,562	-2,376	-9,534	0	-18,473	38.65%
	07-Fixed Charges	-4,900	-4,900	-1,726	0	0	0	-1,726	35.22%
	09-Equipment	-10,000	-13,814	-3,814	0	-13,667	0	-17,482	126.55%
212	Total Expense Fund: Anti-Drug Grant Fu	-\$93,130	-\$96,944	-\$13,680	-\$4,881	-\$25,249	\$0	-\$43,810	45.19%
Total Expense - Sheriff		-\$13,054,883	-\$13,195,438	-\$2,765,383	-\$3,072,540	-\$3,347,870	\$0	-\$9,185,793	69.61%
Net Surplus/(-Deficit) - Sheriff		\$0	\$0	\$458,655	\$198,390	-\$113,819	\$0	\$543,225	

FACT SHEET

TO FILE NO. 19-20/084

Three departments in the county have more than 50 employees: Highway Department, Department of Human Services, and the Sheriff's Department. The intent behind restricting hiring to large departments is to prevent smaller departments from being unable to replace key personnel in a timely manner and having a detrimental effect on operations. The presumption is that larger departments have additional staff to cover open positions pending review of vacant positions. Of the three departments of over 50 employees, the Highway Department's levy is \$1,679,157 for a department of \$22,820,502 or 7 % of levy to the overall budget. The Department of Human Services has an overall budget of \$34,010,654 of which \$8,907,473 comprises levy or about 26 % of the total budget, assuming the WIMCUR amounts are realized as projected. The Sheriff's Department has a total budget of \$13,434,925 with a levy allocation of \$12,299,518 or about 91.5%.

If, at the end a fiscal year, a large department exceeds spending over budget, the excess must come from county funds. The exception is the Highway Department, which is an enterprise organization with its own fund balance. If the department exceeds its fund balance, then it is the responsibility of the county to cover the unbudgeted expenses.

With each of the three large departments, there is no ability for the department to cease operations if the department has exceeded expenditures over budget. The functions of the department include public safety, highway maintenance, and society welfare, all of which are crucial to maintaining a safe and properly functioning county. However, the expectation of the county is that departments manage within its own budget.

If a department exceeds spending, placing pressure on cash reserves and fund, then it is a cause for concern and would be considered a significant overage. Similarly, if the overage has continued for more than two years, then that would be considered a repeated overage. Significant and repeated overages require examination by the county board to assess the reasons and consequence of the overages.

This resolution is to require a department with over 50 employees and is running consistently over budget for two consecutive years to present financial monthly to the county board of supervisors and to hiring decisions reviewed prior to making a final offer..

It is the responsibility of the county board supervisors to assess excess in spending and to determine the necessity of filling open positions when faced with overage in department expenditures. Positions designated as "fully funded" are not exempt from this resolution given that the reimbursements are typically six or eight months delayed, and require the county cash reserves to advance payroll and benefits to these employees.

Fiscal Impact: .

Respectfully Submitted,

EAU CLAIRE COUNTY FINANCIAL REPORT
Trended Net Surplus/(Deficit)
Selected Departments: Sheriff, Highway, Human Services
November 25, 2019

Department	2019 Estimate (as of 10.09.19)	2018 Actual	2017 Actual	2016 Actual
GENERAL FUND				
Sheriff *	47,820	(236,747)	306,539	579,011
HEALTH AND HUMAN SERVICES FUND				
	(2,236,352)	(2,492,413)	(1,934,293) ~	(225,089)
ENTERPRISE FUNDS				
Highway ^	(375,000)	249,743	127,134	2,149,938

**Sheriff's Department includes Fund 212 for years prior to 2019.*

^Highway approved use of Fund Balance for 2019 is \$400,000.

~The 2017 actual deficit includes the current year impact of the CCS WIMCR reconciliation. This was received in December 2018.

2
3 REQUIRING ANY DEPARTMENT OF OVER 50 EMPLOYEES, TRENDING
4 SIGNIFICANTLY AND REPEATEDLY OVER BUDGET, TO SEEK APPROVAL PRIOR TO
5 FILLING VACANT STAFF POSITIONS AND TO PROVIDE FISCAL REPORTS TO THE
6 COUNTY BOARD OF SUPERVISORS UPON REQUEST

7
8 WHEREAS, Eau Claire County Board of Supervisors acknowledges that their number
9 one responsibility is fiduciary oversight of the county; and

10
11 WHEREAS, the county has been placed in a precarious fiscal condition due to repeated
12 and significant overages incurred; and

13
14 WHEREAS, the overages put the county in fiscal jeopardy by depleting cash reserves and
15 fund balance; and

16
17 WHEREAS, depletion of cash reserves could have the effect of requiring a short term
18 borrowing to meet payroll or lost revenue from investments; and

19
20 WHEREAS, depletion of the fund balance could have the effect of lowering of the
21 county's bond rating, or decreasing funds available to meet other departments' critical needs; and

22
23 WHEREAS, delay in filling positions, including positions that are fully funded by outside
24 sources, is an approach to recover from immediate overspending.

25
26 NOW THEREFORE, BE IT RESOLVED that the Eau Claire County Board of
27 Supervisors requires, effective immediately, any department of over 50 employees that is
28 trending significantly and repeatedly over budget for a period of two consecutive years is
29 required to have all vacant positions reviewed prior to final hiring. The review and approval
30 shall be completed by the County Administrator, the department oversight committee, the
31 Human Resources Committee, and the Committee on Finance and Budget. If filling the position
32 is denied by any of the above, the oversight committee may bring the position request to the
33 County Board for consideration.

34
35 BE IF FURTHER RESOLVED, that the Eau Claire County Board of Supervisors
36 requires monthly written and oral fiscal reports to the full board by the chair of the department's
37 oversight committee and by the department head. This fiscal report shall provide year to date
38 statements of expenses and revenue, approved budget and actual, the variance, total excess
39 (deficiency) of revenue and expenditures, and vacant positions filled during that month.

40
41 ADOPTED:

42 _____
43 _____
44 _____
45 _____
46 _____ Committee on Finance and Budget