

Agenda

Joint Meeting - Eau Claire County
Committee on Judiciary and Law Enforcement | Committee on Finance and Budget
Wednesday, August 26, 2020 – 3:00 PM
Virtual Meeting via Cisco Webex

Public Access Participation Information:

Dial In: 1-415-655-0001

Access Code: 145 040 3255

Notice Regarding Public Comment: *Members of the public wishing to make comments must email Eric Huse at Eric.Huse@da.wi.gov at least 30 minutes prior to the start of the meeting. You will be called on during the Public Comment session to make your comments.*

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Call of the Roll
4. Public Comment
5. 2020 Department Budget Presentations – discussion/action
 - a. Clerk of Courts (pg. 2)
 - b. Circuit Court (pg. 10)
 - c. Register in Probate/Clerk of Juvenile Court (pg. 18)
 - d. Criminal Justice Collaborating Council (pg. 24)
6. Set Future Meeting Date(s) – discussion/action
 - a. September 02, 2020 at 3:00 PM (Committee on Judiciary and Law Enforcement and Committee on Finance and Budget joint meeting)
7. Set Future Agenda Item(s) – discussion/action
 - a. 2020 Department Budget Review
 - i. District Attorney
 - ii. Sheriff's Office
 - iii. TRY Mediation
8. Adjourn

Posted: 08/20/2020

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 715-839-6945, (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

CLERK OF COURTS

DEPARTMENT MISSION

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

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Our office is mindful of the mission, vision, and values that energize us in actualization of our priorities in maintaining customer satisfaction, financial management, and the specific and special duties assigned by Wisconsin State Statutes, Supreme Court Rules, and Local Court Rules.
- Access to accurate court records has been advanced through eFiling and in-court Automated Processing increasing services to customers. The eFiling rule has been in effect since July 1, 2016; however, eFiling did not become mandatory in every county and for every case type on that date. Over the course of the past couple years, mandatory eFiling was enabled for civil, family, small claims, paternity, criminal, traffic, forfeiture, and formal and informal probate cases across the state, as well as guardianship, mental commitment, restraining orders, and judgment and lien cases. In 2020, CCAP has expanded to include additional case types and class codes.
- Clerk staff continues to work on case imaging paper files allowing multiple users to view documents and provide faster retrieval of information. This also improves long-term storage and physical space for office growth. eFiling permits judges, parties, and the public (where permissible) to view a case simultaneously and increases the speed and efficiency of case processing.
- Our office will continue to utilize State Debt Collection (SDC) to collect on debt not otherwise being paid.
- The supervisory management team has been active in participating in trainings to promote employee satisfaction and improve the on-boarding process for new employees. Staff are partnered to mentor with new employees creating a positive atmosphere. We will continue our efforts to create a positive environment by showing gratitude, encourage positivity, clear communication, and supporting safety initiatives.

TRENDS AND ISSUES ON THE HORIZON

- Staff turnover - maintaining timeliness of services and employee morale. As economies improve, the risk of losing talented employees to other agencies both private and public increases.
- Continue to modernize operations - as technology improves, this provides greater access to the Courts. We need to provide proper training and maintain vigilance in access to accurate court records.
- There is an increase of filings and hearings within the Circuit Court.

OPERATIONAL CHANGES – WITH FISCAL IMPACT DUE TO COVID-19

1. SDC has stopped accepting debt from the Courts. This has resulted in a great reduction of revenue for 2020; however, they are accepting debt once again in mid-July 2020, so the expectation is an increase in revenue for 2021.
2. Traffic and Forfeiture revenues were reduced greatly in 2020; however, it is expected to return to normal revenues in 2021.
3. We had one vacancy in 2020 that we chose not to fill in 2020 due to budgetary issues. It is critical that we fill the position the beginning of January 2021 in order to cover clerking responsibilities for the courts who will be back to full hearings and jury trials. This is a criminal court clerk position. There was a suggestion to promote from within for this position and create a vacancy that won't be filled. The impact would be a fiscal clerk – if we did this we would need to stop with collections as it takes a full-time clerk to work on collections and submit debt to SDC.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT DUE TO COVID-19

- We had to reduce office staff by approximately 2/3 at any given time. When not in the office, staff worked from home for several months in 2020. It is expected that we will return to normal office schedule in 2021. If not, we will continue with a combination of in office and remote work schedules.
- Staff can continue to clerk remote hearings as directed by the judiciary.

POTENTIAL RISKS

- Should COVID-19 still be an issue in 2021, our office needs to have a front lobby remodel if it cannot be completed in 2020. We are using crime scene tape and folding tables to keep the public at a distance from staff.
- We will continue wearing face masks in the office until the Health Department determines they are no longer necessary.

Clerk of Courts

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

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Total cases opened during the year	20,901	20,364	21,790	22,335	6,633
Criminal Cases	3,426	3,370	3,770	3,611	1,307
Felony Cases	1,460	1,515	1,882	1,834	683
Traffic/Forfeiture Cases	14,240	13,656	13,432	14,772	3,801
Family/Civil/Small Claims Cases	3,235	3,338	3,871	3,294	1,136
Total number of court hearings clerked	37,449	35,511	39,914	44,498	12,680
Total number of docketed events:	298,420	278,162	292,884	207,501	115,919
Total collections	\$3,418,438	\$3,692,382	\$4,152,038	\$4,731,682	\$2,208,909
Total collected from collection agency	\$74,706	\$28,339	\$7,810	\$0	\$0
Total collected from SDC	N/A	\$453,094	\$1,004,497	\$2,059,244	\$1,389,241
Total retained by County					
Number of potential jurors reporting for selection	1,539	1,492	1,578	1,228	294
Number of sworn jurors	475	496	489	423	Not Available
Number of trial days	89	91	88	82	21
*YTD indicates Jan-Jun Results					
OUTCOMES	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Cost per trial day	\$677.53	\$641.82	\$561.93	\$539.16	Not Available
*YTD indicates Jan-Jun Results					

Clerk of Courts
Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Tax Levy	\$685,310	\$446,270	\$446,270	\$423,960	-5%	-	-100%	-	-100%
02-Sales Tax	-	-	-	-	-	-	-	-	-
03-Other Taxes	-	-	-	-	-	-	-	-	-
04-Intergovernment Grants and Aid	-	-	-	-	-	-	-	-	-
05-Intergovernmental Charges for Services	-	-	-	-	-	-	-	-	-
06-Public Charges for Services	\$663,613	\$549,000	\$505,740	\$561,000	2%	-	-100%	-	-100%
07-Licenses & Permits	-	-	-	-	-	-	-	-	-
08-Fines & Forfeitures	\$374,573	\$500,000	\$244,410	\$502,970	1%	-	-100%	-	-100%
09-Other Revenue	\$2,328	\$1,200	\$1,200	\$1,200	0%	-	-100%	-	-100%
10-Bond Proceeds	-	-	-	-	-	-	-	-	-
11-Fund Balance Applied	-	-	-	-	-	-	-	-	-
12-Fund Transfers	-	-	-	-	-	-	-	-	-
Total Revenues:	\$1,725,824	\$1,496,470	\$1,197,620	\$1,489,130	0%	\$0	-100%	\$0	-100%

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Regular Wages	\$892,652	\$957,140	\$894,600	\$939,290	-2%	-	-100%	-	-100%
02-OT Wages	\$352	\$100	\$350	\$300	200%	-	-100%	-	-100%
03-Payroll Benefits	\$451,769	\$489,160	\$471,276	\$508,230	4%	-	-100%	-	-100%
04-Contracted Services	\$5,520	\$5,000	\$3,750	\$5,000	0%	-	-100%	-	-100%
05-Supplies & Expenses	\$41,070	\$45,070	\$31,975	\$36,310	-19%	-	-100%	-	-100%
06-Building Materials	-	-	-	-	-	-	-	-	-
07-Fixed Charges	-	-	-	-	-	-	-	-	-
08-Debt Service	-	-	-	-	-	-	-	-	-
09-Equipment	-	-	-	-	-	-	-	-	-
10-Other	-	-	-	-	-	-	-	-	-
Total Expenditures:	\$1,391,364	\$1,496,470	\$1,401,951	\$1,489,130	0%	\$0	-100%	\$0	-100%

Net Surplus/(Deficit)- Clerk of Courts	\$334,460	\$0	(\$204,331)	\$0		\$0		\$0	
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Discretionary vs. Non-Discretionary Expenditures

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
Discretionary									
Personnel	\$1,302,468	\$1,399,200	\$1,346,186	\$1,400,820	0%	-	-100%	-	-100%
Services & Supplies	\$46,590	\$50,070	\$35,725	\$41,310	-17%	-	-100%	-	-100%
Equipment	-	-	-	-		-		-	
Total Discretionary	\$1,349,059	\$1,449,270	\$1,381,911	\$1,442,130		-		-	
Non-Discretionary									
Jurors	\$33,348	\$40,000	\$15,270	\$40,000	0%	-	-100%	-	-100%
Jury Meals	\$8,418	\$6,300	\$4,370	\$6,300	0%	-	-100%	-	-100%
Jury Supplies	\$466	\$700	\$300	\$500	-29%	-	-100%	-	-100%
Witness Fees	\$74	\$200	\$100	\$200	0%	-	-100%	-	-100%
Total Non-Discretionary	\$42,306	\$47,200	\$20,040	\$47,000		-		-	
Total Expenditures:	\$1,391,364	\$1,496,470	\$1,401,951	\$1,489,130	0%	\$0	-100%	\$0	-100%

Revenue Assumptions

	2019	2020	2020	2020	2021	2021	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	685,310	446,270	223,135	446,270	423,960	-	-	5% decrease in tax levy	100%
County Ordinance Forfeitures	159,696	130,000	59,705	119,410	132,970	-	-	Providing community is back to "normal"	80%
County Share State Fines	214,878	370,000	47,332	125,000	370,000	-	-	Courts back in session in-person and jury trials	90%
Court Fees & Costs	514,125	430,000	198,969	397,940	430,000	-	-	Courts back in session in-person and jury trials	90%
Medical Exams (Ccap)	36,139	26,000	16,088	32,180	36,000	-	-	Based on increase in first half of year	80%
Jail Assessment	113,349	93,000	37,808	75,620	95,000	-	-	Huber being used again	95%
Interest Income - Lgip	2,328	1,200	444	1,200	1,200	-	-	Standard each year	100%
TOTAL	\$1,725,824	\$1,496,470	\$583,480	\$1,197,620	\$1,489,130	\$0	\$0		

Budget Analysis

	2020 Adjusted Budget						Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$446,270						(\$22,310)	\$423,960
02-Sales Tax	-						-	-
03-Other Taxes	-						-	-
04-Intergovernment Grants and Aid	-						-	-
05-Intergovernmental Charges for Services	-						-	-
06-Public Charges for Services	\$549,000						\$12,000	\$561,000
07-Licenses & Permits	-						-	-
08-Fines & Forfeitures	\$500,000						\$2,970	\$502,970
09-Other Revenue	\$1,200						-	\$1,200
10-Bond Proceeds	-						-	-
11-Fund Balance Applied	-						-	-
12-Fund Transfers	-						-	-
Total Revenues	\$1,496,470	-				-	(\$7,340)	\$1,489,130

01-Regular Wages	\$957,140						(\$17,850)	\$939,290
02-OT Wages	\$100						\$200	\$300
03-Payroll Benefits	\$489,160						\$19,070	\$508,230
04-Contracted Services	\$5,000						-	\$5,000
05-Supplies & Expenses	\$45,070						(\$8,760)	\$36,310
06-Building Materials	-						-	-
07-Fixed Charges	-						-	-
08-Debt Service	-						-	-
09-Equipment	-						-	-
10-Other	-						-	-
Total Expenditures	\$1,496,470	-				-	(\$7,340)	\$1,489,130

CIRCUIT COURT

DEPARTMENT MISSION

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

STRATEGIC DIRECTION AND PRIORITY ISSUES

- The Circuit Court will continue to follow and implement any changes based on Wisconsin Statutes and Supreme Court Rules.
- The Circuit Court has a single program, and that is the administration of justice serving the interests of the public.

TRENDS AND ISSUES ON THE HORIZON

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

The Clerk of Courts office is using State Debt Collection (SDC) to collect debt not otherwise being paid. Although there has been a significant increase in collections over the past year, the trend in total amount collected is yet unclear. Due to COVID-19, SDC stopped accepting debt in March 2020 – they will begin accepting debt once again in mid-July 2020.

Eau Claire County was approved in a judicial bill for a 6th circuit court branch. Eau Claire County has budgeted money set aside and plans drawn to build out a trial courtroom. It is expected that a new judge will be elected in the April 2022 election and take office August 1, 2022. The trial courtroom must be completed no later than May 31 of the year in which the circuit court branch becomes effective.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. Due to COVID-19, the Court began having interpreters appear via Zoom as well as parties. Although the courts will be moving back to in-person hearings, we plan to continue having interpreters appear via Zoom. It is anticipated this will save several thousand dollars in the

future. Interpreters will be required to appear in person for evidentiary hearings and jury trials, per Statute.

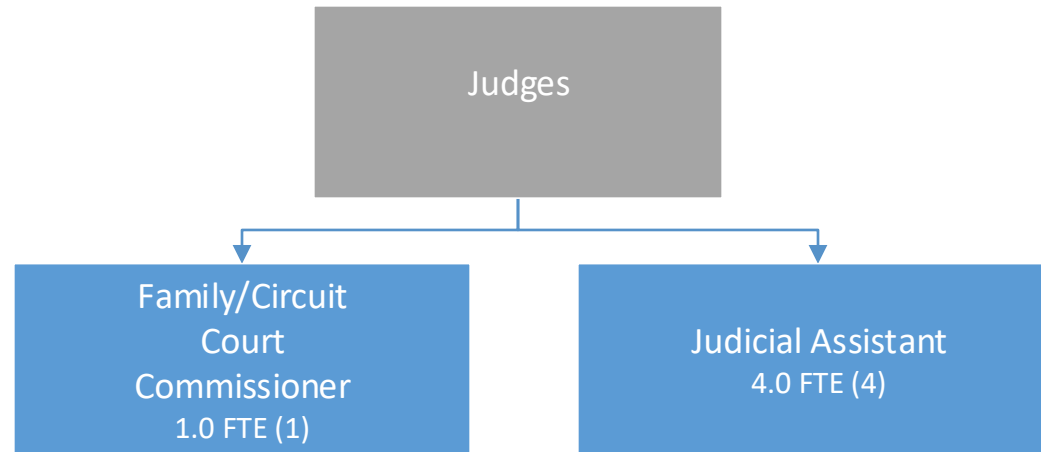
2. The Clerk of Courts office continues to submit debt to State Debt Collection (SDC). SDC stopped this process during COVID-19; however, will begin again in mid-July 2020 so we will expect an increase in revenues in 2021.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- During COVID-19, the judiciary and judicial assistants worked in a remote status as much as possible, though the Court continued to have mandatory in-person hearings. It is anticipated that the Courts may continue to hold some hearings via Zoom into 2021.
- Commercial Docket Pilot Project – In 2017, the Wisconsin Supreme Court approved the creation of a pilot project for dedicated circuit court judicial dockets for large claim commercial cases. District 10 is one of three districts plus two counties currently accepting commercial cases. Eau Claire Presiding Judge Schumacher is one of three judges in the 10th District who will be assigned such cases which began on June 1, 2020.

POTENTIAL RISKS

- The Courts will have a COVID Plan in place that will be followed in order to re-engage in-person hearings and jury trials. Although 2020 is seeing slow progress in mid-year, we expect to be fully functional by 2021.



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Circuit Court

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

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Number of cases opened	21,889	21,341	21,790	22,335	6,633
Number of cases disposed	22,011	21,094	21,684	22,231	6,737
Number of jury trials held by judges only	45	42	40	39	9
Number of jury trial days	41	91	88	82	21
Number of court trials held by judges only	120	136	295	160	37
Number of court trials held by court commissioner only	53	81	85	61	20
Number of hearings	37,449	35,511	39,914	44,498	8,167
Number of hearings held by court commissioner only	20,002	18,765	19,970	20,471	5,511
Number of days interpreters required	113	139	144	141	47
Number of cases requiring interpreter services	210	241	272	301	82
Number of languages required during year	8	8	9	11	7
Total number of hearings held via video conference	N/A	N/A	2,861	2,840	3,095
*YTD indicates Jan-Jun Results					
OUTCOMES	Benchmark	2017	2018	2019	YTD* 2020
100% of individuals with language barriers are provided a state certified interpreter throughout the court process.	70%	93%	90%	92%	87%

Circuit Court

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Tax Levy	\$164,680	\$169,360	\$169,360	\$160,890	-5%	-	-100%	-	-100%
02-Sales Tax	-	-	-	-	-	-	-	-	-
03-Other Taxes	-	-	-	-	-	-	-	-	-
04-Intergovernment Grants and Aid	\$363,624	\$363,530	\$363,530	\$332,610	-9%	-	-100%	-	-100%
05-Intergovernmental Charges for Services	-	-	-	-	-	-	-	-	-
06-Public Charges for Services	\$458,545	\$557,600	\$274,422	\$514,960	-8%	-	-100%	-	-100%
07-Licenses & Permits	-	-	-	-	-	-	-	-	-
08-Fines & Forfeitures	-	-	-	-	-	-	-	-	-
09-Other Revenue	-	-	-	-	-	-	-	-	-
10-Bond Proceeds	-	-	-	-	-	-	-	-	-
11-Fund Balance Applied	-	-	-	-	-	-	-	-	-
12-Fund Transfers	-	-	-	-	-	-	-	-	-
Total Revenues:	\$986,849	\$1,090,490	\$807,312	\$1,008,460	-8%	\$0	-100%	\$0	-100%

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
01-Regular Wages	\$323,707	\$284,880	\$241,340	\$282,700	-1%	-	-100%	-	-100%
02-OT Wages	\$528	-	\$200	-	-	-	-	-	-
03-Payroll Benefits	\$142,746	\$130,140	\$101,390	\$123,400	-5%	-	-100%	-	-100%
04-Contracted Services	\$251,529	\$219,770	\$192,260	\$203,500	-7%	-	-100%	-	-100%
05-Supplies & Expenses	\$385,048	\$455,700	\$333,654	\$398,860	-12%	-	-100%	-	-100%
06-Building Materials	-	-	-	-	-	-	-	-	-
07-Fixed Charges	-	-	-	-	-	-	-	-	-
08-Debt Service	-	-	-	-	-	-	-	-	-
09-Equipment	-	-	-	-	-	-	-	-	-
10-Other	-	-	-	-	-	-	-	-	-
Total Expenditures:	\$1,103,558	\$1,090,490	\$868,844	\$1,008,460	-8%	\$0	-100%	\$0	-100%

Net Surplus/(Deficit)- Circuit Court	(\$116,710)	\$0	(\$61,532)	\$0		\$0		\$0	
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Discretionary vs. Non-Discretionary Expenditures

Expenditures	2019	2020	2020	2021	%	2021	%	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change	Recommended	Change	Adopted	Change
Discretionary									
Personnel	\$466,981	\$415,020	\$342,930	\$406,100	-2%	-	-100%	-	-100%
Services & Supplies	\$82,386	\$82,680	\$87,935	\$83,120	1%	-	-100%	-	-100%
Equipment	-	-	-	-		-		-	
Total Discretionary	\$549,367	\$497,700	\$430,865	\$489,220		-		-	
Non-Discretionary									
Medical	\$154,287	\$146,270	\$143,530	\$150,000	3%	-	-100%	-	-100%
Interpreters	\$65,250	\$45,000	\$17,000	\$25,000	-44%	-	-100%	-	-100%
Transcription	\$6,214	\$6,000	\$4,000	\$6,000	0%	-	-100%	-	-100%
Attorney Fees	\$328,441	\$395,520	\$273,449	\$338,240	-14%	-	-100%	-	-100%
Total Non-Discretionary	\$554,191	\$592,790	\$437,979	\$519,240		-		-	
Total Expenditures:	\$1,103,558	\$1,090,490	\$868,844	\$1,008,460	-8%	\$0	-100%	\$0	-100%

Revenue Assumptions

	2019	2020	2020	2020	2021	2021	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	164,680	169,360	84,680	169,360	160,890	-	-	5% decrease in tax levy	100%
State Grant-Courts	363,624	363,530	181,764	363,530	332,610	-	-	Amount determined by the State	100%
Atty Fees	400,720	491,640	115,253	230,510	450,000	-	-	Courts back in session including jury trials	90%
Co Share Occupat Dr License	80	100	80	160	100	-	-	Based on normal circumstances	95%
Family Case Fees	21,328	31,000	4,271	8,542	30,000	-	-	Based on normal circumstances	90%
Video Conference Equip Rev	-	-	-	-	-	-	-		0
Courts Video Rental	-	-	-	-	-	-	-		0
Community Service Surcharge	-	-	-	-	-	-	-		0
Interpreter Reimbursements	20,856	20,860	10,428	20,860	20,860	-	-	Amount determined by the State	100%
Ignition Interlock Surcharge	15,561	14,000	7,175	14,350	14,000	-	-	Based on normal circumstances	95%
Law Library Donations	-	-	-	-	-	-	-		0
TOTAL	\$986,849	\$1,090,490	\$403,651	\$807,312	\$1,008,460	\$0	\$0		

Budget Analysis

	2020 Adjusted Budget				Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$169,360	-	-	-	(\$8,470)	\$160,890
02-Sales Tax	-				-	-
03-Other Taxes	-				-	-
04-Intergovernment Grants and Aid	\$363,530				(\$30,920)	\$332,610
05-Intergovernmental Charges for Services	-				-	-
06-Public Charges for Services	\$557,600				(\$42,640)	\$514,960
07-Licenses & Permits	-				-	-
08-Fines & Forfeitures	-				-	-
09-Other Revenue	-				-	-
10-Bond Proceeds	-				-	-
11-Fund Balance Applied	-				-	-
12-Fund Transfers	-				-	-
Total Revenues	\$1,090,490	-	-	-	(\$82,030)	\$1,008,460

01-Regular Wages	\$284,880				(\$2,180)	\$282,700
02-OT Wages	-				-	-
03-Payroll Benefits	\$130,140				(\$6,740)	\$123,400
04-Contracted Services	\$219,770				(\$16,270)	\$203,500
05-Supplies & Expenses	\$455,700				(\$56,840)	\$398,860
06-Building Materials	-				-	-
07-Fixed Charges	-				-	-
08-Debt Service	-				-	-
09-Equipment	-				-	-
10-Other	-				-	-
Total Expenditures	\$1,090,490	-	-	-	(\$82,030)	\$1,008,460

REGISTER IN PROBATE/CLERK OF JUVENILE COURT

DEPARTMENT MISSION

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

STRATEGIC DIRECTION AND PRIORITY ISSUES

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

TRENDS AND ISSUES ON THE HORIZON

Keep abreast on any legislative changes.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. All functions in this office are mandated by state statute. This office services the Circuit Courts and Court Commissioner in the areas of mental civil commitments, guardianships and juvenile.
2. The Register in Probate/Clerk of Juvenile Court is appointed by the circuit court judges.

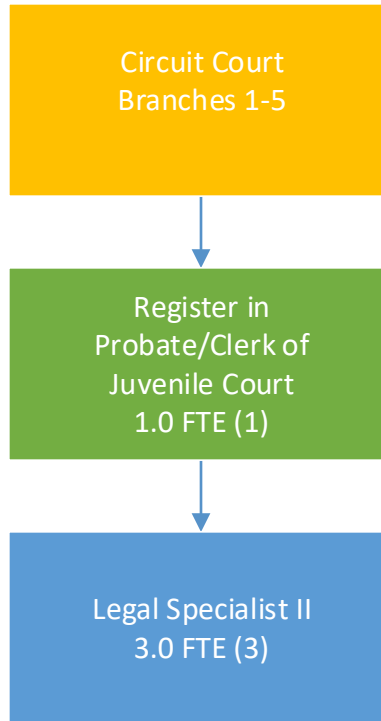
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- See above

POTENTIAL RISKS

- Not enough court staff to clerk circuit court hearings and complete follow up orders.
- Collection efforts for GAL and Medical fees that are deposited in the Circuit Court budget.

Register In Probate



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
FTE	1.69	3.75	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Administrative Support to Circuit Courts/Register in Probate

Administrative support to the Circuit Courts- Probate and Juvenile Branch and Probate Registrar/Court Commissioner of Probate which includes the case types of: Probate, Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.

OUTPUTS		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Number of petitions filed for guardianships:		171	202	187	186	77
Number of petitions for protective placement reviews		321	318	311	306	172
Number of petitions filed for probate:		309	337	332	372	197
Number of mental commitments and Recommitment court case filings:		389	404	198** procedure change due to eFiling	132	128** procedure change (previous)
Number of juvenile court case filings:	CHIPS	98	86	118	82	62
	Delinquency	103	106	75	87	29
	Juvnile in Need of Protection Services	19	34	31	28	8
	Terminatin of Parental Rights	29	25	34	36	11
	Adoptions	32	27	38	53	13
Truancy-JO, injunctions, guardianships, general		173	128	123	113	63
Number of annual accounting/reports filed/verified for guardianships		828	816	805	842	n/a
Number of guardian ad litem appointed(including protective placement summary hearings)		649	662	709	711	365
Monies collected from this office but deposited in court's budget		\$99,805	\$94,114	\$91,488	\$98,681	\$57,796
Revenue collected from probate filing fees		\$38,153	\$34,592	\$33,554	\$36,957	\$20,050
*YTD indicates Jan-Jun Results						
OUTCOMES		Benchmark	2017	2018	2019	YTD* 2020
90% of informal administration filings will be closed within 540 days		90%	88%	91%	83%	n/a
95% of juvenile delinquency files will be closed within 90 days		95%	88%	91%	95%	n/a
85% of juvenile CHIPS files will be closed within 90 days		85%	92%	99%	89%	n/a
100% of protective placement hearings are held pursuant to Wis. Stat. Section 55.18(5)		100%	100%	100%	100%	n/a
*YTD indicates Jan-Jun Results						

Register in Probate / Clerk of Juvenile Office

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$230,156	\$241,827	\$241,827	\$261,206	8%
06-Public Charges for Services	\$36,966	\$36,000	\$36,000	\$36,000	0%
Total Revenues:	\$267,122	\$277,827	\$277,827	\$297,206	7%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$200,614	\$206,687	\$199,593	\$205,109	-1%
03-Payroll Benefits	\$56,063	\$59,485	\$68,139	\$80,992	36%
04-Contracted Services	\$1,210	\$960	\$1,200	\$1,200	25%
05-Supplies & Expenses	\$8,008	\$10,695	\$9,940	\$9,905	-7%
Total Expenditures:	\$265,896	\$277,827	\$278,872	\$297,206	7%

Net Surplus/(Deficit)- Register in Probate / Clerk of Juvenile Office	\$1,226	\$0	(\$1,045)	\$0	
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Revenue Assumptions

	2019	2020	2020	2020	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	\$230,156	\$241,827	\$120,914	\$241,827	\$261,206	Employee status change in health insurance	100%
Probate Fees	36,966	36,000	17,877	36,000	36,000	Filing fees throughout the years stay constant	100%
TOTAL	\$267,122	\$277,827	\$138,791	\$277,827	\$297,206		

Budget Analysis

	2020 Adjusted Budget	Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$241,827	\$19,379	\$261,206
06-Public Charges for Services	\$36,000	-	\$36,000
Total Revenues	\$277,827	\$19,379	\$297,206

01-Regular Wages	\$206,687	(\$1,578)	\$205,109
03-Payroll Benefits	\$59,485	\$21,507	\$80,992
04-Contracted Services	\$960	\$240	\$1,200
05-Supplies & Expenses	\$10,695	(\$790)	\$9,905
Total Expenditures	\$277,827	\$19,379	\$297,206

CRIMINAL JUSTICE COLLABORATING COUNCIL

DEPARTMENT MISSION

The Eau Claire Criminal Justice Collaborating 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:

- The CJCC will use EBDM principles and state and national guidelines to establish a pretrial monitoring program.
- The CJCC will aid the facilitation with the jail and Department of Human Services in re-designing screening at intake for referral to jail transitions worker
- The CJCC will re-establish the services provided through the Community Service program to fully align with the needs of the clients.

Communication:

- The CJCC will continue to update online reporting and transparency for the community.
- Update web pages for better understanding to our stakeholders and community members

Effective process:

- The CJCC will continue to work with the treatment courts on process and outcomes.
- The CJCC will work with stakeholders and the data analyst to provide more timely and effective interactive data reports for decision making.
- The CJCC will work with stakeholders and the CTC to ensure the outcomes and program requirements for the RAPP program are effective

TRENDS AND ISSUES ON THE HORIZON

Pretrial reform:

- 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.

Jail Population:

- Understanding the triggers to pretrial detention holds, developing responses to bond violations, and maximizing the number of persons who can be released on supervision pretrial.
- Develop and implement early screening to better target the needs of the clients in the jail and which of the ECC programs would best meet their needs.

Methamphetamine and other drug impacts to the systems:

- Work with the District Attorney to develop and implement the RAPP-DAGP program for Methamphetamine and AODA involved clients who would be better served through this program.

Mental Health:

- CJCC was selected as a Peer Learning Site for the NACo supported Stepping up Initiative. We will continue to work on this initiative to achieve the goals we have set

OPERATIONAL CHANGES – WITH FISCAL IMPACT

1. None

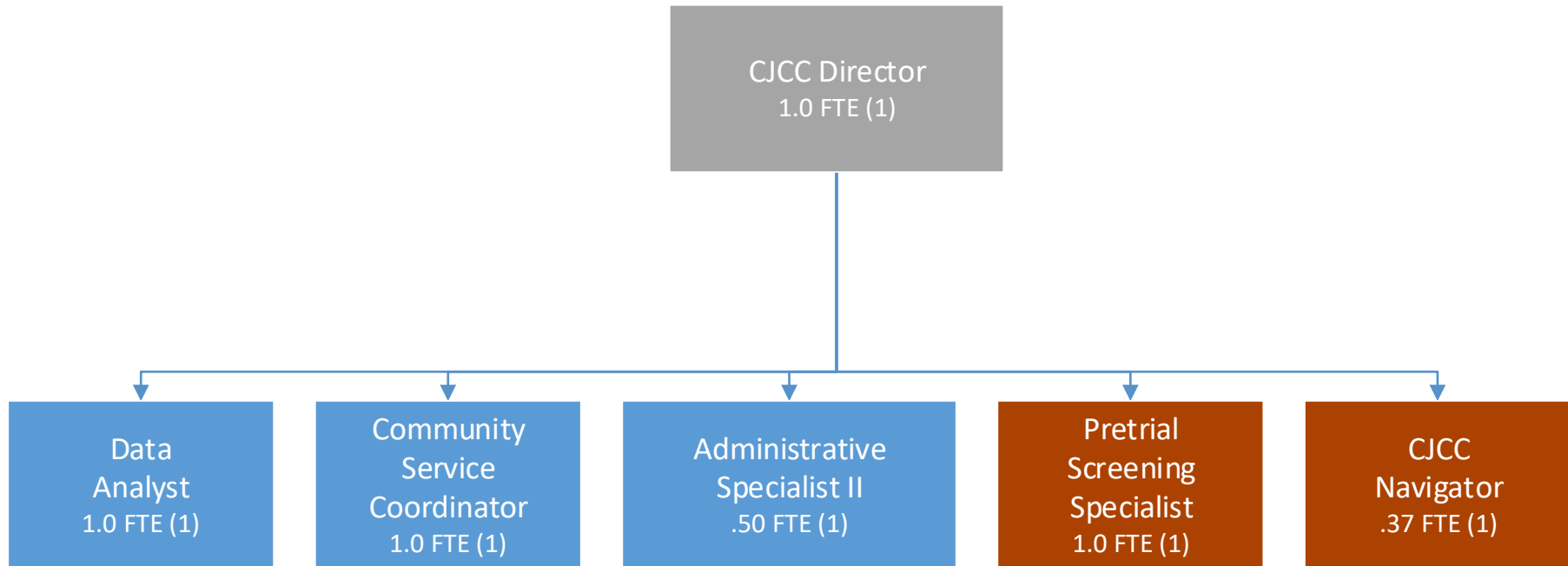
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- DOJ pretrial grant application will continue support for the implementation of the Pretrial program. Funding supports a full-time employee and (new for 2021 and not yet approved through the grant) a .37 LTE. This grant will also fund a new case management system through Avatar.

POTENTIAL RISKS

- Less revenue collected from Community Service surcharges may increase levy needs.
- DOJ grant was due on July 30th. I hope to have a response from the grant within 3-4 weeks. Risk may be the budget will have to be updated to reflect if the budget is not fully approved

Criminal Justice Collaborating Council



Year	2020	2021
FTE	4.70	4.87

Criminal Justice Collaborating Council

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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Number of CJCC/EBDM presentations	120	125	96	119	87
90 % of members attend all regularly scheduled meetings	70%	83%	92%	95%	93%

*YTD indicates Jan-Jun Results

OUTCOMES	Benchmark	2017	2018	2019	YTD* 2020
Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)	1,764	1,401 7.5%	1,493 6.6%	1,391 7.5%	503 -43.0%
Change in felony cases opened, in comparison to previous year	852	1,515 3.9%	1,928 25.6%	1,834 2.6%	683 60.3%
Average annual change for total secure population only	144	213 2.29%	236 10.7%	221.9 6.3%	168.7 1.45%
Maintain a 1% average daily jail population growth rate (Total population)	263	276 3.83%	296 7.2%	281 6.2%	219.6 -2.23%

*YTD indicates Jan-Jun Results

Community Service

The Eau Claire County Community Service Program was created to help develop a meaningful way to address jail overcrowding and improve our community. Community Service is primarily used for adult criminal offenders as an alternative to incarceration. It addresses the traditional sentencing goals of punishment, reparation, restitution, and rehabilitation while simultaneously benefitting the community, victims, and the offender.

OUTPUTS	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Participants Referred	390	246	247	229	91
Participants Accepted	290	175	186	180	76
Number of hours ordered	32,145	20,655	19,165	16,468	7,926
Number of hours completed	19,954	14,368	12,382	10,629	2,718
Number of participants completed	245	162	164	145	50
Average number of active participants each month	249	211	170	144	126
Number of jail days ordered in lieu of Community Service	750	812	575	1,068	965
Number of jail days diverted by completing Community Service	1,652	1,162	1,077	1,481	328
Surcharges collected	\$22,092.00	\$18,303.00	\$17,635.00	\$21,460.00	\$5,957.00

*YTD indicates Jan-Jun Results

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.

OUTPUTS		2016	2017	2018	2019	YTD* 2020
Total booked		New program in 2019				
Total Pretrial only						
Total PSA						
Percentage recommended at level:	1					
	2					
	3					
	4					
OUTCOME MEASURES		Benchmark	2017	2018	2019	YTD* 2020
<i>Appearance Rate:</i> The percentage of supervised defendants who make all scheduled court appearances.			New program in 2019			
<i>Concurrence Rate:</i> The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.						
<i>Safety Rate:</i> The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.						
<i>Success Rate:</i> 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.						
<i>Pretrial Detainee Length of Stay:</i> The average length of stay in jail for pretrial detainees who are eligible by statute for pretrial release.						
<i>Number of Defendants Released by Release Type and Condition:</i> The number of release types ordered during a specified time frame.						
<i>Time on Pretrial Supervision:</i> Time between the pretrial agency's assumption of supervision and the end of program supervision.						
<i>Pretrial Detention Rate:</i> Proportion of pretrial defendants who are detained throughout pretrial case processing.						

*YTD indicates Jan-Jun Results

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		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>YTD* 2020</u>
Number of referrals to the program		785	659	916	788	213
Number of clients received services		491	522	513	445	169
Number of clients who were referred but never started		263	186	403	343	44
Number of Discharges:		457	472	459	376	99
Number of Successful discharges		209	201	205	170	48
Number of Terminations		248	249	208	206	51
Number of Bond referrals		484	501	624	572	176
Number of bed days diverted		19,044	22,276	21,737	20,221	10,790
Level of supervision (to include all active clients for that year)	Full Case Management	136	173	154	125	41
	Group only	47	61	36	50	6
	Number tests administered	14,054	22,742	12,373	12,149	2,923
	% of positive UA/BA	4.97%	5.63%	6.97%	7.56%	20.96%
OUTCOMES		Benchmark	2017	2018	2019	YTD* 2020
Average Time from Referral for COMPAS to Distribution of Results		21 days	11.64 days	12 days	9.88 days	6.5 days
More than 45% of individuals assigned CTC drug testing as part of their bond conditions will successfully complete CTC as determined by the court.		45%	47.91%	43.32%	46.02%	
More than 60% of successful bond referrals will remain offense free in Wisconsin within one (1) year of completion as measured by charges filed.		60%	66.32%	60.19%	57.45%	
		COHORT	<u>2014</u>	<u>2015</u>	<u>2016</u>	
More than 40% of successful bond referrals will remain offense free in Wisconsin within three (3) years of completion as measured by charges filed.		40%	35.94%	44.78%	45.26%	

*YTD indicates Jan-Jun Results

Criminal Justice Collaborating Council

Overview of Revenues and Expenditures

Revenues	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy	\$841,717	\$868,465	\$838,465	\$857,129	-1%
04-Intergovernment Grants and Aid	\$23,730	\$83,291	\$83,291	\$83,903	1%
05-Intergovernmental Charges for Services	\$117,000	\$117,000	\$117,000	\$117,000	0%
06-Public Charges for Services	\$14,389	\$18,000	\$7,000	\$10,000	-44%
Total Revenues:	\$996,836	\$1,086,756	\$1,045,756	\$1,068,032	-2%

Expenditures	2019	2020	2020	2021	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$210,641	\$282,531	\$282,531	\$282,372	0%
02-OT Wages	\$3	-	-	-	
03-Payroll Benefits	\$87,333	\$121,307	\$122,208	\$95,019	-22%
04-Contracted Services	\$646,210	\$624,980	\$625,075	\$636,822	2%
05-Supplies & Expenses	\$9,239	\$57,937	\$26,546	\$50,732	-12%
09-Equipment	-	-	-	\$3,087	
Total Expenditures:	\$953,426	\$1,086,756	\$1,056,360	\$1,068,032	-2%

Net Surplus/(Deficit)- Criminal Justice Collaborating Council	\$43,410	\$0	(\$10,604)	\$0	
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Revenue Assumptions

	2019	2020	2020	2020	2021		
Revenue Source	Actual	Budget	YTD	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	841,717	868,465	434,233	838,465	857,129	Based on salary expectations, CTC contract, RAPP	90%
Cjcc/ Grants	23,730	83,291	12,977	83,291	83,903	Grant is being approved by DOJ currently	80%
Community Service Fees	14,389	18,000	5,201	7,000	10,000	collection is based on 2019 collection / impact of covid	80%
Ged Fees	-	-	-	-	-	program was terminated 2 years ago	100%
Doc - Community Transition Ctr	117,000	117,000	47,250	117,000	117,000	ongoing intergovernmental agreement	100%
Fund Balance Applied	-	-	-	-	-	program terminated 2019	100%
TOTAL	\$996,836	\$1,086,756	\$499,660	\$1,045,756	\$1,068,032		

Budget Analysis

	2020 Adjusted Budget	DOJ Grant Pretrial Additional 0.37 FTE	Cost to Continue Operations in 2021	2021 Requested Budget
01-Tax Levy	\$868,465		(\$11,336)	\$857,129
02-Sales Tax	-		-	-
03-Other Taxes	-		-	-
04-Intergovernment Grants and Aid	\$83,291	\$16,376	(\$15,764)	\$83,903
05-Intergovernmental Charges for Services	\$117,000		-	\$117,000
06-Public Charges for Services	\$18,000		(\$8,000)	\$10,000
07-Licenses & Permits	-		-	-
08-Fines & Forfeitures	-		-	-
09-Other Revenue	-		-	-
10-Bond Proceeds	-		-	-
11-Fund Balance Applied	-		-	-
12-Fund Transfers	-		-	-
Total Revenues	\$1,086,756	\$16,376	(\$35,100)	\$1,068,032

01-Regular Wages	\$282,531	\$15,212	(\$15,371)	\$282,372
02-OT Wages	-		-	-
03-Payroll Benefits	\$121,307	\$1,164	(\$27,452)	\$95,019
04-Contracted Services	\$624,980		\$11,842	\$636,822
05-Supplies & Expenses	\$57,937		(\$7,205)	\$50,732
06-Building Materials	-		-	-
07-Fixed Charges	-		-	-
08-Debt Service	-		-	-
09-Equipment	-		\$3,087	\$3,087
10-Other	-		-	-
Total Expenditures	\$1,086,756	\$16,376	(\$35,100)	\$1,068,032