

# 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 residents of Eau Claire County.

## DEPARTMENT BUDGET HIGHLIGHTS

Except for salary and benefits – for which there is an increase in the budget – the rest of the budget sees a zero increase. We are requesting another judicial assistant – the computer system is provided by CCAP; we will need to purchase a phone and add a phone line. Basic supplies and furniture are readily available.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- To continue holding as many jury trials as possible within scheduling limitations.

## TRENDS AND ISSUES ON THE HORIZON

- The 6<sup>th</sup> branch will be built out in 2021 with an anticipated start date of June and completion date of October.

## OPERATIONAL CHANGES IN 2021

- COVID has had a significant effect on the Courts. As such, in 2020 we began using Zoom for court hearings. What we've learned is that Zoom has had positive effects, such as the ability for individuals to appear for hearings without having to travel, take time off work, or find child care. We have implemented some standards to continue using Zoom for small claims and traffic cases, as well as some other hearing types. For the next few months in 2021, we expect to continue utilizing Zoom for Intake, as well as holding criminal hearings via Zoom for individuals who are incarcerated thereby eliminating the need to transport them.
- Jury Trials are resuming in 2021, but we will continue to require masking and social distancing for these trials.
- Interpreters will continue to appear via Zoom for all hearing types with the exception of trials, as state statutes require that interpreters appear in person for these types of activities.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None.

## POSITION CHANGES IN 2022

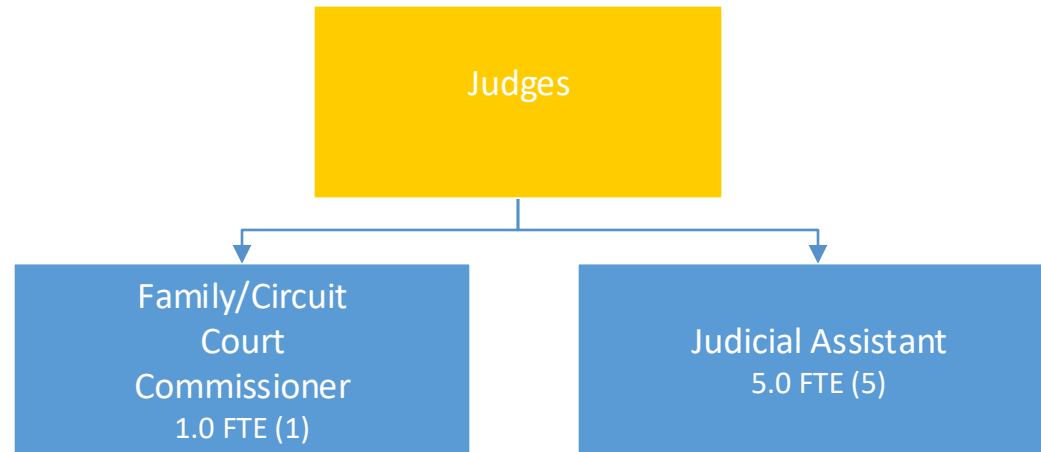
- Requesting another judicial assistant position to begin January 3, 2022. We will have a 6<sup>th</sup> branch with a new judge and have need of this position.

## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None.

## POTENTIAL RISKS

- None.



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
FTE	6.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00

## 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.

<b>OUTPUTS</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>YTD* 2021</u></b>	
Number of cases opened	21,790	22,335	17,603	4,315	
Number of cases disposed	21,684	22,231	17,442	4,442	
Number of jury trials held by judges only	40	39	34	1	
Number of jury trial days	88	82	82	2	
Number of court trials held by judges only	295	160			
Number of court trials held by court commissioner only	85	61			
Number of hearings	39,914	44,498			
Number of hearings held by court commissioner only	19,970	20,471			
Number of days interpreters required	144	141			
Number of cases requiring interpreter services	272	301			
Number of languages required during year	9	11	11	6	
Total number of hearings held via video conference	2,861	2,840	15,162	6,789	
<i>*YTD indicates Jan-Jun Results</i>					
<b>OUTCOMES</b>	<b>Benchmark</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>YTD* 2021</b>
100% of individuals with language barriers are provided a state certified interpreter throughout the court process.	70%	90%	92%	91%	65%
<i>*YTD indicates Jan-Jun Results</i>					

## Circuit Court

### Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$169,360	\$161,254	\$161,254	\$213,707	\$198,943	\$198,943	23%
04-Intergovernment Grants and Aid	\$364,083	\$332,610	\$332,610	\$393,560	\$393,560	\$393,560	18%
06-Public Charges for Services	\$434,603	\$514,960	\$322,840	\$506,034	\$506,034	\$506,034	-2%
<b>Total Revenues:</b>	<b>\$968,045</b>	<b>\$1,008,824</b>	<b>\$816,704</b>	<b>\$1,113,301</b>	<b>\$1,098,537</b>	<b>\$1,098,537</b>	<b>9%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$277,847	\$286,957	\$240,920	\$342,597	\$345,988	\$345,988	21%
02-OT Wages	\$273	-	\$300	-	-	-	
03-Payroll Benefits	\$111,771	\$119,507	\$118,190	\$172,482	\$154,327	\$154,327	29%
04-Contractual Services	\$503,079	\$541,740	\$386,202	\$532,842	\$532,842	\$532,842	-2%
05-Supplies & Expenses	\$54,185	\$60,620	\$48,530	\$65,380	\$65,380	\$65,380	8%
<b>Total Expenditures:</b>	<b>\$947,155</b>	<b>\$1,008,824</b>	<b>\$794,142</b>	<b>\$1,113,301</b>	<b>\$1,098,537</b>	<b>\$1,098,537</b>	<b>9%</b>

Net Surplus/(Deficit)- Circuit Court	\$20,890	\$0	\$22,562	\$0	\$0	\$0	
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# Circuit Court

## Budget Analysis

	<b>2021 Adjusted Budget</b>	<b>2022 Position Changes</b>	<b>Cost to Continue Operations in 2022</b>	<b>2022 Requested Budget</b>
<b>01-Tax Levy/General Revenue Allocation</b>	\$161,254	-	\$52,453	\$213,707
<b>04-Intergovernment Grants and Aid</b>	\$332,610	\$70,885	(\$9,935)	\$393,560
<b>06-Public Charges for Services</b>	\$514,960	-	(\$8,926)	\$506,034
<b>Total Revenues</b>	<b>\$1,008,824</b>	<b>\$70,885</b>	<b>\$33,592</b>	<b>\$1,113,301</b>

<b>01-Regular Wages</b>	\$286,957	\$42,411	\$13,229	\$342,597
<b>02-OT Wages</b>	-	-	-	-
<b>03-Payroll Benefits</b>	\$119,507	\$28,474	\$24,501	\$172,482
<b>04-Contractual Services</b>	\$541,740	-	(\$8,898)	\$532,842
<b>05-Supplies &amp; Expenses</b>	\$60,620	-	\$4,760	\$65,380
<b>Total Expenditures</b>	<b>\$1,008,824</b>	<b>\$70,885</b>	<b>\$33,592</b>	<b>\$1,113,301</b>

## Circuit Court

### Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	169,360	161,254	161,254	213,707	198,943	198,943	New JA position beginning 1/3/2022	100%
State Grant-Courts	364,083	332,610	332,610	393,560	393,560	393,560	Estimated as unknown amount w/6th branch	90%
Atty Fees	388,129	450,000	279,790	451,577	451,577	451,577	Expectation people working and back to average	80%
Co Share Occupat Dr License	80	100	100	100	100	100	Always very little	98%
Family Case Fees	10,221	30,000	8,210	15,627	15,627	15,627	Less cases filed this year, but expected to go up	85%
Interpreter Reimbursements	22,793	20,860	20,860	24,730	24,730	24,730	Estimated - state reimbursement program	90%
Ignition Interlock Surcharge	13,380	14,000	13,880	14,000	14,000	14,000	Very close estimate	90%
<b>TOTAL</b>	<b>\$968,045</b>	<b>\$1,008,824</b>	<b>\$816,704</b>	<b>\$1,113,301</b>	<b>\$1,098,537</b>	<b>\$1,098,537</b>		

# Circuit Court

## Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recommended	Adopted
Professional Services	131,108	150,000	121,630	130,000	130,000	130,000
Utilities	8,933	8,000	10,132	10,132	10,132	10,132
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	363,039	383,740	254,440	392,710	392,710	392,710
<b>Total</b>	<b>\$503,079</b>	<b>\$541,740</b>	<b>\$386,202</b>	<b>\$532,842</b>	<b>\$532,842</b>	<b>\$532,842</b>



## Circuit Court

### Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Cir Court/ Prof Serv	-	-	40	-	-	-	Background checks - Interns	Other Contracted Services
Cir Court/ Medical	131,108	150,000	121,630	130,000	130,000	130,000	Medical evaluations	Professional Services
Cir Court/ Interpreters	22,066	25,000	20,000	20,000	20,000	20,000	Court interpreters	Other Contracted Services
Cir Court/ Court Commissioner	10,421	14,200	3,470	14,200	14,200	14,200	Supplemental court commissioners	Other Contracted Services
Cir Court/ Telephone	8,933	8,000	10,132	10,132	10,132	10,132	Phones for staff	Utilities
Cir Court / Cellular Phone	820	300	350	350	350	350	iPads for judges to sign warrants	Other Contracted Services
Cir Court/ Service On Machines	7,230	-	-	-	-	-	Maintenance on court reporter machines	Other Contracted Services
Cir Court/ Transcription	4,231	6,000	7,400	7,000	7,000	7,000	Transcription of court hearings/jury trials	Other Contracted Services
Court Atty Fees/ Criminal	135,439	155,000	105,590	140,000	140,000	140,000	Court appointed attorneys	Other Contracted Services
Court Atty Fees/ Juvenile	-	-	-	-	-	-	Court appointed attorneys	Other Contracted Services
Court Atty Fees/ Misc Civil	-	740	1,200	1,000	1,000	1,000	Court appointed attorneys	Other Contracted Services
Court Atty Fees/ Chips- Parent	20,790	12,000	5,760	5,160	5,160	5,160	Court appointed attorneys	Other Contracted Services
Court Atty Fees/ Chips- Child	-	-	-	-	-	-	Court appointed attorneys	Other Contracted Services
Gal/ Divorce/Paternity	8,647	5,000	4,110	4,500	4,500	4,500	Court appointed attorneys	Other Contracted Services
Gal/ Disabled/Minor Parent	-	-	-	-	-	-	Court appointed attorneys	Other Contracted Services
Gal/ Civil Restraining Order	3,917	500	470	500	500	500	Court appointed attorneys	Other Contracted Services
Gal/ Chips-Child	66,135	70,000	38,420	40,000	40,000	40,000	Court appointed attorneys	Other Contracted Services
Gal/ Delq-Child <12	-	-	-	-	-	-	Court appointed attorneys	Other Contracted Services
Gal/ Guardianships	20,950	30,000	16,320	20,000	20,000	20,000	Court appointed attorneys	Other Contracted Services
Gal/ Watts Review	62,393	65,000	51,310	140,000	140,000	140,000	Court appointed attorneys	Other Contracted Services
<b>TOTAL</b>	<b>\$503,079</b>	<b>\$541,740</b>	<b>\$386,202</b>	<b>\$532,842</b>	<b>\$532,842</b>	<b>\$532,842</b>		