

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

Branch 6 courtroom is ready to go with Judge Elect Beverly Wickstrom's taking the bench on August 1, 2022. Although an additional branch does not change the increase/decrease in case filings, an additional branch will allow more cases to proceed through the system in a timely manner. The addition of a new Circuit Court branch creates a need for an additional judicial assistant.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Continue to follow statutes and our Mission Statement.
- Continue to provide all mandated services and reporting.
- Continue to preside over four treatment courts.
- Continue to be an active member of various committees.

TRENDS AND ISSUES ON THE HORIZON

- Interpreters will continue to appear via Zoom. The exception are trials where statutes require interpreters appear in person or as ordered by the Court. The rate of pay for interpreters has increased.
- Guardian ad litem (GAL) for paternity/family cases – in the past, although ordered to pre-pay GAL fees, many parties do not and the GAL doesn't begin working on a case until paid. We determined in 2022 that once the Court orders the fee to be paid, the GAL starts working on the case right away as they are guaranteed payment for services. The case can then get through the system. How this works – the county pays and we seek reimbursement.

POSITION CHANGES IN 2023

- Create a new judicial assistant position.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- We are asking the County Board of Supervisors to provide funding in order to update very old furniture that continues to be used in two jury rooms, estimated at \$5,800 as of June 2022.
- The courts will also be asking for capital equipment in 2023-2024 as a safety risk issue – wire and install security swipe locks. It should be noted that one door is a secondary emergency exit which will require a delayed egress and alarm setup that is also interconnected with the fire alarm system. Estimates is \$86,000 as of June 2022.

Circuit Court

- The state provides computer equipment for judicial assistants, and we have most of the furniture for the new position. We will need to purchase a chair, a few supplies, and a phone.

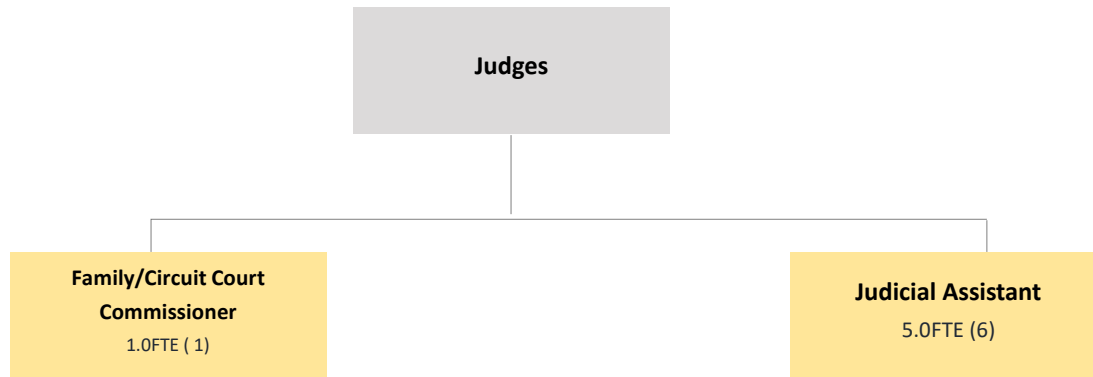
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None planned.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Due to the additional administrative responsibilities of the presiding judge, the court finds that there is a need for a judicial assistant who is not shared with another judge. The timeliness of certain documents and/or correspondence may be critical and is difficult for a judicial assistant to prioritize when caught up in other priority work assignments for another judge.

Circuit Court



Year	2022
FTE	6

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 litems for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.

OUTPUTS	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of cases opened	22,335	17,603	18,915	8,455
Court Commissioner only	14,029	11,326	11,584	4,609
Number of felony cases filed	1,834	1,519	1,429	716
Number of jury trials held	39	34	23	23
Number of jury trial days	82	82	50	35
Number of Court trials held	221	147	185	79
Number of court trials held by Court Commissioner	61	41	37	17
Total number of hearings held by remote means	2,840	15,162	18,329	3,017
Number of languages required during year	11	11	12	9

Court Commissioner hears the following case types:

FORFEITURES: Traffic; Forfeitures; Juvenile Ordinance

CIVIL: Civil; Small Claims; divorce; Paternity

PROBATE: Probable Cause Hearings; Guardianships; Commitments

JUVENILE: Other Juvenile (*Detention Hearings*)

CRIMINAL: Initial Appearances on Fridays prior to July 1, 2022

These numbers do not appear in the number of cases opened by the commissioner

COURT TRIALS include: Traffic; Small Claims; Paternity; Family; Guardianship

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2019	2020	2021	YTD* 2022
100% of individuals with language barriers are provided a state certified interpreter throughout the court process.	70%	92%	91%	86%	60%

**YTD indicates Jan-Jun Results*

Circuit Court

Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$161,256	\$198,943	\$198,943	\$380,034	\$232,203	\$232,203	17%
04-Intergovernment Grants and Aid	\$369,004	\$393,560	\$414,598	\$393,960	\$414,598	\$414,598	5%
06-Public Charges for Services	\$472,325	\$506,034	\$378,575	\$402,370	\$402,370	\$402,370	-20%
Total Revenues:	\$1,002,585	\$1,098,537	\$992,116	\$1,176,364	\$1,049,171	\$1,049,171	-4%

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$291,887	\$345,988	\$352,122	\$398,839	\$375,480	\$375,480	9%
02-OT Wages	\$357	-	\$100	-	-	-	
03-Payroll Benefits	\$121,708	\$154,327	\$168,035	\$173,505	\$155,671	\$155,671	1%
04-Contractual Services	\$569,541	\$532,842	\$539,018	\$456,000	\$456,000	\$456,000	-14%
05-Supplies & Expenses	\$45,769	\$65,380	\$62,200	\$55,650	\$55,650	\$55,650	-15%
09-Equipment	-	-	-	\$92,370	\$6,370	\$6,370	
Total Expenditures:	\$1,029,261	\$1,098,537	\$1,121,475	\$1,176,364	\$1,049,171	\$1,049,171	-4%

Net Surplus/(Deficit)- Circuit Court	(\$26,677)	\$0	(\$129,359)	\$0	\$0	\$0	
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Circuit Court

Budget Analysis

	2022 Adjusted Budget	Replace Jury Furniture	Security Door Locks	Add Judicial Assistant 1.0 FTE
01-Tax Levy/General Revenue Allocation	\$198,943	\$5,800	\$86,000	\$82,385
04-Intergovernment Grants and Aid	\$393,560	-	-	-
06-Public Charges for Services	\$506,034	-	-	-
Total Revenues	\$1,098,537	\$5,800	\$86,000	\$82,385

01-Regular Wages	\$345,988	-	-	\$46,717
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$154,327	-	-	\$35,668
04-Contractual Services	\$532,842	-	-	-
05-Supplies & Expenses	\$65,380	-	-	-
09-Equipment	-	\$5,800	\$86,000	-
Total Expenditures	\$1,098,537	\$5,800	\$86,000	\$82,385

Circuit Court
Budget Analysis

	Cost to Continue Operations in 2023	2023 Requested Budget
01-Tax Levy/General Revenue Allocation	\$6,906	\$380,034
04-Intergovernment Grants and Aid	\$400	\$393,960
06-Public Charges for Services	(\$103,664)	\$402,370
Total Revenues	(\$96,358)	\$1,176,364

01-Regular Wages	\$6,134	\$398,839
02-OT Wages	-	-
03-Payroll Benefits	(\$16,490)	\$173,505
04-Contractual Services	(\$76,842)	\$456,000
05-Supplies & Expenses	(\$9,730)	\$55,650
09-Equipment	\$570	\$92,370
Total Expenditures	(\$96,358)	\$1,176,364

Circuit Court

Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	161,256	198,943	198,943	380,034	232,203	232,203	Levy request	95%
State Grant-Courts	369,004	393,560	414,598	393,960	414,598	414,598	Estimate	95%
Atty Fees	426,200	451,577	327,550	349,770	349,770	349,770	Estimate	80%
Co Share Occupat Dr License	60	100	100	100	100	100	Current collections	85%
Family Case Fees	10,185	15,627	9,385	10,000	10,000	10,000	Estimate/history	85%
Interpreter Reimbursements	22,486	24,730	24,730	25,500	25,500	25,500	Estimate/formula	90%
Ignition Interlock Surcharge	13,394	14,000	16,810	17,000	17,000	17,000	Estimate/history	90%
TOTAL	\$1,002,585	\$1,098,537	\$992,116	\$1,176,364	\$1,049,171	\$1,049,171		

Circuit Court Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
State Grant-Courts	369,004	393,560	414,598	393,960	414,598	414,598	Based on state formula
TOTAL	\$369,004	\$393,560	\$414,598	\$393,960	\$414,598	\$414,598	

Circuit Court

Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	535,976	495,360	492,127	420,518	420,518	420,518
Utility Services	10,565	10,482	10,482	10,482	10,482	10,482
Repairs And Maintenance	-	-	1,455	-	-	-
Other Contracted Services	23,000	27,000	34,954	25,000	25,000	25,000
Total	\$569,541	\$532,842	\$539,018	\$456,000	\$456,000	\$456,000

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Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Cir Court/ Prof Serv	33	-	-	-	-	-	Professional Services (no longer using)	Professional Services
Cir Court/ Medical	139,300	130,000	146,195	130,018	130,018	130,018	Court ordered medical evaluations	Professional Services
Cir Court/ Interpreters	17,236	20,000	29,935	20,000	20,000	20,000	Interpreters required by statute	Other Contracted Services
Cir Court/ Court Commissioner	9,035	14,200	11,180	10,000	10,000	10,000	Supplemental court commissioners	Professional Services
Cir Court/ Telephone	10,133	10,132	10,132	10,132	10,132	10,132	Telephone	Utility Services
Cir Court / Cellular Phone	432	350	350	350	350	350	Cell phone	Utility Services
Cir Court/ Service On Machines	-	-	1,455	-	-	-	Wiring for commissioner hearing room	Repairs And Maintenance
Cir Court/ Transcription	5,763	7,000	5,019	5,000	5,000	5,000	By statute to prison warden when defendant sentenced to prison	Other Contracted Services
Court Atty Fees/ Criminal	172,236	140,000	109,781	96,000	96,000	96,000	Court Appointed Attorney Fees	Professional Services
Court Atty Fees/ Misc Civil	565	1,000	1,000	500	500	500	Court Appointed Attorney Fees	Professional Services
Court Atty Fees/ Chips-Parent	23,595	5,160	13,344	13,000	13,000	13,000	Court Appointed Attorney Fees	Professional Services
Gal/ Divorce/Paternity	18,659	4,500	58,178	45,000	45,000	45,000	Court Appointed Attorney Fees	Professional Services
Gal/ Civil Restraining Order	2,642	500	1,049	1,000	1,000	1,000	Court Appointed Attorney Fees	Professional Services
Gal/ Chips-Child	91,680	40,000	57,024	50,000	50,000	50,000	Court Appointed Attorney Fees	Professional Services
Gal/ Guardianships	26,017	20,000	25,716	25,000	25,000	25,000	Court Appointed Attorney Fees	Professional Services
Gal/ Watts Review	52,216	140,000	68,660	50,000	50,000	50,000	Court Appointed Attorney Fees	Professional Services
TOTAL	\$569,541	\$532,842	\$539,018	\$456,000	\$456,000	\$456,000		

Eau Claire County Capital Improvement Project Request

PROJECT NAME	<i>Courtroom Security Locks</i>		DEPARTMENT	<i>Circuit Court</i>	
PROJECT LOCATION	<i>Branches 1, 2, 3, 5, 6 and CC</i>		MANAGER	<i>Susan Schaffer</i>	
EXPECTED START DATE	<i>1/1/2023</i>	EXP. END DATE	<i>12/31/2024</i>	DEPT PRIORITY	<i>01</i>
MANDATORY/OPTIONAL	<i>5. Optional - Reduces overall risk</i>		SHARED PROJECT	<i>EC County only</i>	
REQUEST TYPE	<i>Replacement</i>	FUNCTIONAL CATEGORY		<i>Judicial</i>	
ASSET BEING REPLACED	<i>Unsecure doors</i>				
PROJECT DESCRIPTION	<i>Wire and install security swipe locks from courtrooms into chambers. Wire and install secondary emergency exit which requires a delayed egress and alarm setup that is interconnected with the fire alarm system - this door leads from the courtroom into the secure hallways.</i>				
ANALYSIS OF NEED	<i>There is currently nothing to prevent an individual(s) from exiting the courtroom into chambers and/or the secure hallways.</i>				
ALTERNATIVES CONSIDERED	<i>There are no alternatives.</i>				

Project Funding			
<i>Funding Source *</i>	<i>Amount</i>	<i>Fund</i>	<i>Description **</i>
Levy	86,000	Fund 100: General Fund	

Total Funding	\$ 86,000
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* Please list each funding source on a different line

**For grant/aid funding, provide the name of the grant and whether it is reimbursement or up-front funding

Project Cost			
<i>Expenditure Type</i>	<i>Amount</i>	<i>Fund</i>	<i>Description</i>
BUILDINGS	86,000	Fund 100: General Fund	Security locks

Total Cost	\$ 86,000
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