

Agenda

Joint Meeting – Eau Claire County
Committee on Judiciary and Law Enforcement | Committee on Finance & Budget
Thursday, July 27, 2023 – 3:00 PM
County Courthouse, Room 3312
721 Oxford Avenue, Eau Claire, WI 54703
& Virtual via Cisco WebEx

Join via WebEx Online:

[Meeting Link](#)

Meeting Number: 2596 182 0912

Password: JudLaw

Join via Phone:

Dial In: 1-415-655-0001

Access Code: 2596 182 0912

Passcode: 583529

Notice Regarding Public Comment: *Members of the public wishing to make comments are encouraged to 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.*

A majority of the County Board of Supervisors may be in attendance at this meeting; however, only members of the above noted committees may take action on an agenda item

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Call of the Roll
4. Public Comment
5. 2024 Department Budget Presentations – discussion/action
 - a. Criminal Justice Services pg. 2
 - b. Circuit Court pg. 15
 - c. Clerk of Court pg. 27
 - d. District Attorney pg. 38
6. Set Future Meeting Date(s) – discussion/action
 - a. August 04, 2023 at 3:30PM (Committee on Finance & Budget)
 - b. August 23, 2023 at 3:00PM (Committee on Judiciary & Law Enforcement)
7. Adjourn

Posted: 07/25/2023

Note: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or County Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 715-839-6945, (FAX) 715-839-1669, or 715-839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

Criminal Justice Services

DEPARTMENT MISSION

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

DEPARTMENT BUDGET HIGHLIGHTS

The Criminal Justice Services Department mission is to promote collaboration throughout the criminal justice system. Over the past year we have been working with cross-system approaches to better identify areas of need and system reform. System approaches include data analytics which are used internally and displayed on our county website to better inform system partners and identify accelerating best and promising practices in behavioral health and substance abuse reform and diversion across the criminal justice system. We will continue the review of our data transparency in how this is communicated to our internal stakeholders and the community. We will continue to evaluate front end deflection programs and the areas for growth.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Mental health diversion and deflection opportunities within the criminal justice system.
- Data intelligence, using data to guide discussion for change and opportunity within the system.
- Review and improve outcomes among familiar faces and uncover system gaps.
- Research into the impacts of diversion and deflection programs on criminal justice and behavioral outcomes
- Dashboards of trends in crime, diversion and deflection, arrests, and use of jail

TRENDS AND ISSUES ON THE HORIZON

- Behavioral health and substance abuse reform.
- Use of peer mentors within the criminal justice system and in the community for deflection.
- Pretrial reform.

OPERATIONAL CHANGES IN 2023

- None anticipated.

POSITION CHANGES IN 2024

- DOJ pretrial contract no longer supporting .5 position. Impact \$19,460 moved to contract services
- Realignment of salaries per HR guidelines for 2024.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None anticipated.

Criminal Justice Services

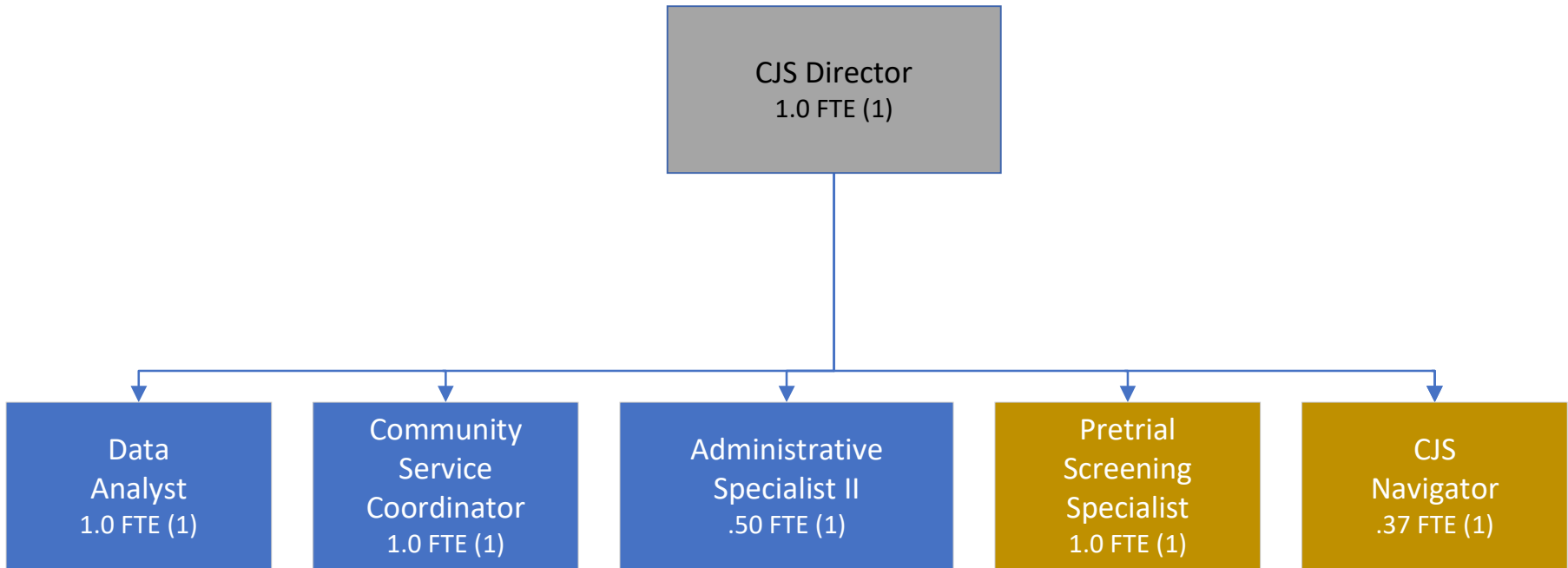
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Intergovernmental agreement with DOC for CTC services.
- DOC no longer contracting for CARR services in 2024.
- Department of Justice Pretrial grant to increase and continue funding for pretrial services.
- Transferring funding from CJS to DHS for Restorative Justice work.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- DOJ will continue funding for 2024 for pretrial services.
- Community service revenues will come in at a minimum of \$10,000 for 2024.
- Continued review of restorative justice dual contract with CJS and DHS for continuity of services

Criminal Justice Services



Criminal Justice Services Department

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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of CJS/EBDM presentations	92	54	48	21
90 % of members attend all regularly scheduled meetings	94%	97%	96%	76%

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2020	2021	2022	YTD* 2023
Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)	1,764	1193 -14.2%	1047 -12.24%	1171 4.44%	443 *(N/A)
Change in felony cases opened, in comparison to previous year	852	1519 -17.2%	1,400 -7.83%	1384 -3.25%	564 *(N/A)
Average annual change for total secure population only <i>(based on barland growth)</i>	144	159.6 -28.1%	148 -7.27%	178.49 -7.52%	221.01 31.79%
Maintain a 1% average daily jail population growth rate (Total population)	263	199.8 -28.9%	186.6 -37.17	194.37 -35.21%	239.12 -21.08%

**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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Defendants Referred (<i>ALL PROGRAMS</i>)	196	253	132	83
Defendants Accepted (<i>ALL PROGRAMS</i>)	162	223	125	76
Defendants Denied/Terminated (<i>COURT/PO</i>)	New metric in 2023			7
Number of Jail Days Imposed (<i>DENIALS/TERMINATIONS</i>)	New metric in 2023			122
Number of Community Service Hours Ordered (<i>TOTAL ALL PROGRAMS</i>)	17,526	19,142	4,501	5,281
Average Number of Community Service Hours (<i>PER CASE</i>) (<i>ALL PROGRAMS</i>)	New metric in 2023			63
Number of Jail Days Ordered (<i>DEFENDANT CHOSE CS INSTEAD</i>)	New metric in 2023			315
Number of Community Service hours ordered in lieu of jail days	1,566	1,800	960	2,520
Number of Community Service Hours Completed (<i>ALL PROGRAMS</i>)	6,362	10,892	3,780	4,508
Number of Defendants Completed (<i>ALL PROGRAMS</i>)	98	82	42	79
Average Number of Active Defendants (<i>MONTHLY</i>)	129	212	247	261
Number of Jail Days Diverted (<i>BASED ON TOTAL COMPLETED HOURS</i>) (<i>ALL PROGRAMS</i>)	795	1,362	473	564
Capias Issued (<i>ALL PROGRAMS</i>)	New metric in 2023			1
Capias Cancelled (<i>ALL PROGRAMS</i>)	New metric in 2023			3
Surcharges Collected (<i>ALL PROGRAMS</i>)	\$10,016	\$13,261	\$5,121	\$4,840

**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	2020	2021	2022	YTD* 2023
Total booked into jail	New program in December 2020	1,192	1,452	667
Total PSA completed		716	719	439
Ordered to Pretrial Monitoring		359	319	144
Not ordered to Pretrial Monitoring		357	400	295

Percentage and Number of Pretrial Monitoring at each level:

Level	Percentage	New program in December 2020	2021	2022	2023
	Number				
Level 1	Percentage		35.9%	34.2%	13.9%
	Number		129	109	20
Level 2	Percentage		17.8%	14.7%	13.9%
	Number		64	47	20
Level 3	Percentage		10.0%	10.7%	11.8%
	Number		36	34	17
Level 4	Percentage		36.2%	40.4%	60.4%
	Number		130	129	87

*YTD indicates Jan-Jun Results

OUTCOMES	2020	2021	2022	YTD* 2023
Appearance Rate: The percentage of supervised defendants who make all scheduled court appearances.	New program in December 2020	91.7%	83.3%	81.4%
		67 of 72	145 of 174	180 of 221
Concurrence Rate: The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.		98.6%	98.6%	98.2%
		71 of 72	170 of 174	217 of 221
Safety Rate: The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.		65.2%	51.7%	50.0%
		47 of 72	90 of 174	110 of 221

*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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>	
Number of referrals to the program	405	325	382	159	
Number of clients received services	244	187	221	136	
Number of clients who were referred but never started	161	138	161	23	
Number of Discharges:	169	144	57	64	
Number of Successful discharges	88	86	26	38	
Number of Terminations	81	51	31	26	
Number of pretrial referrals	324	223	72	131	
Number of bed days diverted	21,356	12,572	8,724	4,391	
Level of supervision (to include all active clients for that year)	Full Case Management	51	43	100	43
	Group only	7	9	32	11
	Number tests administered	5,266	3,529	4,210	970
	% of positive UA/BA	20.56%	14.67%	22.00%	20.60%

**YTD indicates Jan-Jun Results*

Criminal Justice Services

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$916,088	\$906,788	\$906,788	\$952,225	5%
04-Intergovernment Grants and Aid	\$86,743	\$113,717	\$106,964	\$132,894	17%
05-Intergovernmental Charges for Services	\$148,039	\$140,000	\$127,567	\$117,000	-16%
06-Public Charges for Services	\$8,675	\$10,000	\$10,231	\$10,000	0%
Total Revenues:	\$1,159,545	\$1,170,505	\$1,151,550	\$1,212,119	4%

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$277,871	\$315,496	\$305,348	\$318,791	1%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$74,641	\$100,307	\$102,822	\$107,850	8%
04-Contracted Services	\$704,321	\$694,224	\$725,057	\$726,196	5%
05-Supplies & Expenses	\$14,457	\$56,982	\$51,182	\$56,732	0%
09-Equipment	\$3,453	\$3,496	\$3,496	\$2,550	-27%
Total Expenditures:	\$1,074,743	\$1,170,505	\$1,187,905	\$1,212,119	4%

Net Surplus/(Deficit)- Criminal Justice Services	\$84,801	\$0	(\$36,355)	\$0	
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Criminal Justice Services

Budget Analysis

	2023 Adjusted Budget	2024 Position Changes	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$906,788	-	\$45,437	\$952,225
04-Intergovernment Grants and Aid	\$113,717	-	\$19,177	\$132,894
05-Intergovernmental Charges for Services	\$140,000	-	(\$23,000)	\$117,000
06-Public Charges for Services	\$10,000	-	-	\$10,000
Total Revenues	\$1,170,505	-	\$41,614	\$1,212,119

01-Regular Wages	\$315,496	(\$18,077)	\$21,372	\$318,791
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$100,307	(\$1,383)	\$8,926	\$107,850
04-Contracted Services	\$694,224	\$19,460	\$12,512	\$726,196
05-Supplies & Expenses	\$56,982	-	(\$250)	\$56,732
09-Equipment	\$3,496	-	(\$946)	\$2,550
Total Expenditures	\$1,170,505	-	\$41,614	\$1,212,119

Criminal Justice Services

Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	916,088	906,788	906,788	952,225	County funding request	90%
Cjs/ Doj Pretrial Grant	86,743	113,717	106,964	132,894	Grant submission; approval will be in September	80%
Community Service Fees	8,675	10,000	10,231	10,000	Based on historic actuals	90%
Cjs/ Doc- Community Transition Ctr (Ctc)	113,343	117,000	117,000	117,000	Signed contract with DOC	100%
Cjs/ Doc - Carr	34,697	23,000	10,567	-	No longer funding CARR through DOC	100%
TOTAL	\$1,159,545	\$1,170,505	\$1,151,550	\$1,212,119		

Criminal Justice Services Grant Funding

	2022	2023	2023	2024	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Cjs/ Doj Pretrial Grant	86,743	113,717	106,964	132,894	DOJ pretrial grant
TOTAL	\$86,743	\$113,717	\$106,964	\$132,894	

Criminal Justice Services

Contracted Services Summary

	2022	2023	2023	2024
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	662,668	662,668	662,668	662,668
Utility Services	2,035	2,052	2,016	1,776
Repairs And Maintenance	-	-	-	-
Other Contracted Services	39,619	29,504	60,373	61,752
Total	\$704,321	\$694,224	\$725,057	\$726,196

Criminal Justice Services

Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Cjs/ Restorative Justice	38,668	38,668	38,668	38,668	Contract with RJ for Adults	Professional Services
Community Transition Ctr	624,000	624,000	624,000	624,000	Contract with LSS for CTC	Professional Services
Cjs/ Doc - Carr Exp	3,939	23,000	35,700	-	Pass through with DOC for CARR suds	Other Contracted Services
Cjs/ Telephone	1,440	1,440	960	960	Office Telephone	Utility Services
Cjs/ Doj Pretrial Telephone	-	-	480	240	Office Telephone	Utility Services
Cjs/ Cellular Phone	595	612	576	576	Cellular Phone	Utility Services
Doj Pretrial Grant Exp	35,680	6,504	24,673	61,752	DOJ grant care coordinator with CTC and subscription services (CCAP rest/avatar)	Other Contracted Services
TOTAL	\$704,321	\$694,224	\$725,057	\$726,196		

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

- It is anticipated that there will be a decrease in all areas of our expenditures except for wages and benefits. A new supervising judicial assistant position was added, as well as another judicial assistant position which accounts for the increase from the budget request for 2023 and 2024.
- Interpreter fees have increased which means an increase in expenditures; however, we don't anticipate the type of jury trial we had in 2023 which required three specialized interpreters. We will continue to use state certified interpreters in all languages vetted by Court Operations which will provide the maximum reimbursement allowable.
- Interpreters, medical, transcript and attorney fees are all non-discretionary line items in our budget and are very difficult to anticipate what actual costs will be.
- For those areas where we do have discretion, we are looking at a decrease of approximately \$52,721 in the 2024 budget request.

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.
- Throughout the state of Wisconsin, DEAN appointments continue to rise. When the State Public Defender's Office attorneys have a full caseload, they appoint private attorneys to represent indigent clients at their mandated rate of pay. If they can't find someone, then it falls to the court to appoint an attorney at the state mandated rate of pay.
- Guardian ad litem (GAL) for paternity/family cases – although ordered to pre-pay GAL fees, many parties do not and the GAL does not begin working on a case until their fee is paid. In the best interest of the parties and the court, we will pay the GAL fee if the parties cannot, and then seek reimbursement from the parties.

OPERATIONAL CHANGES IN 2023

- None

Circuit Court

POSITION CHANGES IN 2024

- Request made in 2023 to make the supervising judicial assistant position an exempt position instead of a non-exempt position. The request was made due to expected overtime – the position not only has all the responsibilities of a judicial assistant, but is responsible for all supervisory duties including personnel (I.e., evaluations, timesheets, hiring process, etc.), training, and ensuring the duties of all judicial assistants are completed properly and efficiently; contact with CCAP as it relates to the Circuit Court and staff; as well as accountability to all six judges and the court commissioner regarding performance of each of their judicial assistants. It is anticipated that this may have to go to McGrath and we would expect the position may be increased from pay grade I to pay grade K based upon the supervisory requirements of the position. It is an estimated increase of approximately \$864 for salary, social security, and retirement. There is no increase in benefits as the position is already filled.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None

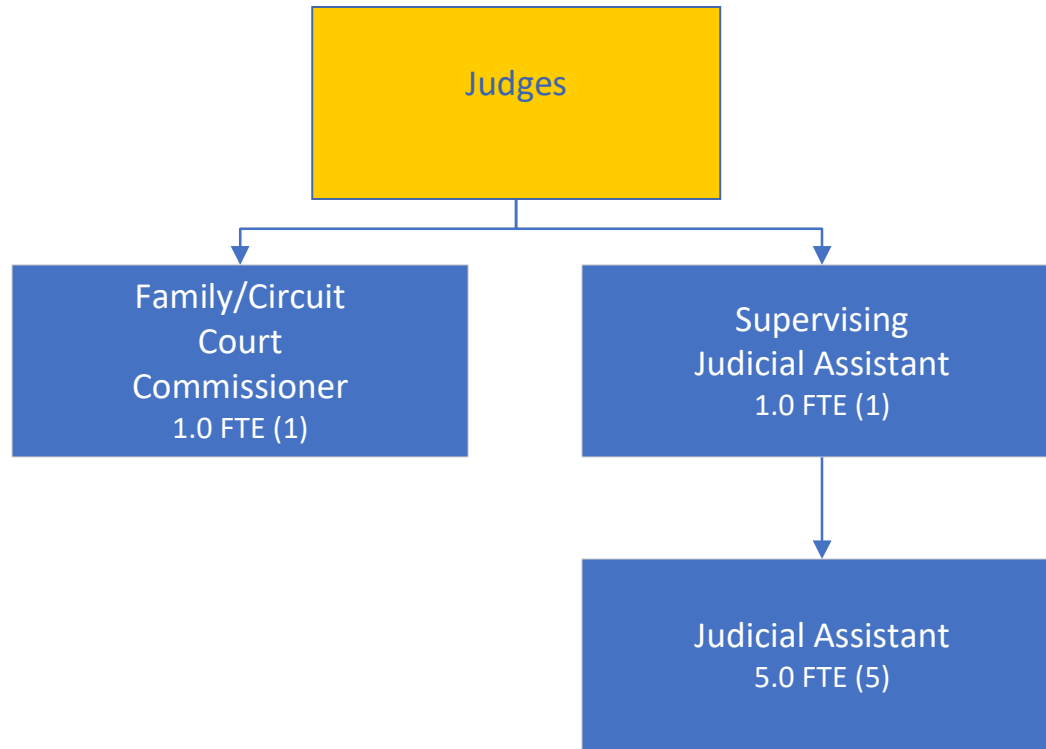
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The need for interpreters has increased tremendously in the past year. It is our expectation that the need is not going to decrease in 2024. We are required by three entities to provide interpreters: Wisconsin Statutes, ADA requirements, and Federal law. The Director of Court Operations requires that we use state certified interpreters in all languages that are so certified – this also provides for higher reimbursement from the State which accounts for close to one-half of the total cost. By statute, counties are responsible for the amount that is not reimbursed.
- As noted above, DEAN appointments continue to rise. The states budget, if approved, provides that there will be an increase in pay for a total of \$100 for State Public Defender (SPD) appointments to match the court-appointed attorney amount of pay. Although we have only tracked information since January 2023, we have noted an increase in court-appointments once the judge determines too much time has passed for an individual to wait for an attorney to accept the SPD appointment. It is difficult to determine what an increase/decrease will be for 2024, but the expectation is to keep the same amount anticipated for end of year 2023.

Circuit Court



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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Number of cases opened	17,603	18,915	17,385	7,319
Court Commissioner only	11,326	11,584	10,693	4,643
Number of felony cases filed	1,519	1,429	1,384	564
Number of jury trials held	34	23	27	10
Number of jury trial days	82	50	52	23
Number of Court trials held	147	185	146	48
Number of court trials held by Court Commissioner	41	37	25	6
Total number of hearings held by remote means	15,162	18,329	5,516	2,879
Number of languages required during year	11	12	14	8

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-May Results*

OUTCOMES	Benchmark	2020	2021	2022	YTD* 2023
100% of individuals with language barriers are provided a state certified interpreter throughout the court process.	70%	91%	86%	60%	73%%

**YTD indicates Jan-Jun Results*

Circuit Court

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$198,944	\$232,203	\$232,203	\$381,732	64%
04-Intergovernment Grants and Aid	\$598,433	\$414,598	\$423,400	\$423,400	2%
06-Public Charges for Services	\$493,913	\$402,370	\$404,940	\$403,964	0%
Total Revenues:	\$1,291,290	\$1,049,171	\$1,060,543	\$1,209,096	15%

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$327,969	\$366,910	\$321,405	\$423,722	15%
02-OT Wages	\$256	-	-	-	
03-Payroll Benefits	\$222,774	\$164,241	\$176,891	\$221,669	35%
04-Contracted Services	\$667,387	\$456,000	\$516,715	\$512,955	12%
05-Supplies & Expenses	\$46,541	\$55,650	\$51,750	\$50,750	-9%
09-Equipment	-	\$6,370	-	-	-100%
Total Expenditures:	\$1,264,927	\$1,049,171	\$1,066,761	\$1,209,096	15%

Net Surplus/(Deficit)- Circuit Court	\$26,363	\$0	(\$6,218)	\$0	
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Circuit Court

Budget Analysis

	2023 Adjusted Budget	2024 Position Changes	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$232,203	\$864	\$148,665	\$381,732
04-Intergovernment Grants and Aid	\$414,598	-	\$8,802	\$423,400
06-Public Charges for Services	\$402,370	-	\$1,594	\$403,964
Total Revenues	\$1,049,171	\$864	\$159,061	\$1,209,096

01-Regular Wages	\$366,910	\$754	\$56,058	\$423,722
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$164,241	\$110	\$57,318	\$221,669
04-Contracted Services	\$456,000	-	\$56,955	\$512,955
05-Supplies & Expenses	\$55,650	-	(\$4,900)	\$50,750
09-Equipment	\$6,370	-	(\$6,370)	-
Total Expenditures	\$1,049,171	\$864	\$159,061	\$1,209,096

Circuit Court

Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	198,944	232,203	232,203	381,732	County funding request	100%
State Grant-Courts	598,433	414,598	423,400	423,400	Estimate	100%
Atty Fees	455,061	349,770	350,000	350,864	Attorney fee payment	100%
Co Share Occupat Dr License	-	100	100	100	County share occ license	100%
Family Case Fees	8,250	10,000	8,340	10,000	New family case filings	100%
Interpreter Reimbursements	17,630	25,500	33,500	30,000	State Court Grant	100%
Ignition Interlock Surcharge	12,972	17,000	13,000	13,000	Interlock fees	100%
TOTAL	\$1,291,290	\$1,049,171	\$1,060,543	\$1,209,096		

**Circuit Court
Grant Funding**

	2022	2023	2023	2024	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
State Grant-Courts	598,433	414,598	423,400	423,400	State Court Grant
TOTAL	\$598,433	\$414,598	\$423,400	\$423,400	

Circuit Court

Contracted Services Summary

	2022	2023	2023	2024
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	655,413	440,518	497,860	496,900
Utility Services	5,514	10,482	10,055	10,055
Repairs And Maintenance	2,233	-	1,400	-
Other Contracted Services	4,227	5,000	7,400	6,000
Total	\$667,387	\$456,000	\$516,715	\$512,955

Circuit Court

Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Cir Court/ Medical	172,769	130,018	133,000	131,000	Court ordered medical bills	Professional Services
Cir Court/ Interpreters	26,606	20,000	35,790	28,000	Interpreters for non-English speaking	Professional Services
Cir Court/ Court Commissioner	10,583	10,000	10,000	12,000	Supplemental court commissioners	Professional Services
Cir Court/ Telephone	5,093	10,132	9,653	9,653	Office Telephone	Utility Services
Cir Court / Cellular Phone	421	350	402	402	Cellular Phone	Utility Services
Cir Court/ Service On Machines	2,233	-	1,400	-	Wiring	Repairs And Maintenance
Cir Court/ Transcription	4,227	5,000	7,400	6,000	Transcripts to prison warden	Other Contracted Services
Court Atty Fees/ Criminal	137,760	96,000	101,500	100,400	Court ordered attorney	Professional Services
Court Atty Fees/ Misc Civil	-	500	200	500	Attorney to be reimbursed	Professional Services
Court Atty Fees/ Chips-Parent	21,750	13,000	23,350	23,000	Attorney to be reimbursed	Professional Services
Gal/ Divorce/Paternity	106,346	45,000	100,000	100,000	Attorney to be reimbursed	Professional Services
Gal/ Civil Restraining Order	2,567	1,000	1,000	1,000	Attorney to be reimbursed	Professional Services
Gal/ Chips-Child	85,483	50,000	36,400	40,000	Attorney	Professional Services
Gal/ Guardianships	34,438	25,000	21,000	21,000	Attorney to be reimbursed	Professional Services
Gal/ Watts Review	57,111	50,000	35,620	40,000	Attorney to be reimbursed	Professional Services
TOTAL	\$667,387	\$456,000	\$516,715	\$512,955		

Eau Claire County
New Position Request Form
Budget Year 2024

Department: _____

Action Requested:

	New Position (complete below)	
	Requested FTE	
	Requested Position Title	
	Reclass (complete below)	
	Requested FTE	1.0
	Requested Position Title	
	Old FTE	Supervising Judicial Assistant - nonexempt
	Old Position Title	Supervising Judicial Assistant - exempt
	Difference in FTE	#VALUE!

SUPPORTING INFORMATION FOR REQUEST

1. Reason for new position or reclass(why is this position needed):

The position should be an exempt position. Not only does the position provide all judicial assistant duties for the presiding judge, the position is also responsible for supervising five additional judicial assistants. It is expected that this position will be working more than 40 hours each week. The position should be exempt.

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

The position has already been filled and the work is bring done.

3. What caused the need for this position?

Position was filled in May due to the great need of a supervisor for the judicial assistant team.

4. How is the work currently being performed?

4a. What will be the anticipated effect if this position is not created or amended?
 If the position doesn't become an exempt position, we anticipate overtime/comp time to become frequent.

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

No - there is no reclassification requested except to make the position exempt. There is also no requested increase in salary/benefits for this position in 2024 than the expected one provided by

Please Complete the Fiscal Analysis Portion of this request (below)

	Old Position Information (if a reclass or reduce in FTE)	New/Requested Position Information	Total Cost (new position - old position difference if reclass or reduce in FTE)
			variance
Salary for FY 2024 (Hours/year * pay rate)	\$58,660	\$58,660	\$0
FICA (7.65%)	\$4,487	\$4,487	\$0
WRS Employer (6.8%)	\$3,989	\$3,989	\$0
Health Insurance	\$11,413	\$11,413	\$0
HSA Contribution	\$750	\$750	\$0
Computer Equipment	\$0	\$0	\$0
Office Furniture - New purchases	\$0	\$0	\$0
Office Supplies - As required	\$0	\$0	\$0
Other Operating Expenditures (i.e. cell phone)	\$0	\$0	\$0
One-time Renovation/Relocation Costs	\$0	\$0	\$0
Other			\$0
TOTAL COST	\$79,300	\$79,300	\$0
Non-Levy Revenues			\$0
*TOTAL LEVY IMPACT	\$79,300	\$79,300	\$0
*If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable			

Hourly Calculation

	Supervising JA	Supervising JA
Position Title:	Supervising JA	Supervising JA
FTE	1.00	1.00
Paygrade and Step (current comp schedule)	9 - 16	9-16
07/01/23 Wage Rate (current comp schedule)	26.77	26.77
1/01/2024 Wage Rate (COLA)	27.57	27.57
07/01/24 Wage Rate (Mid year increase)	28.40	28.40
Average 2024 Hourly	27.99	27.99
2024 Paid Hours	2,096.00	2,096.00
2024 Projected Cost \$	\$ 58,660.12	\$ 58,660.12

Notes:

- * Use existing employee rate or vacant position rate for abolishment calculation, including health insurance and HSA
- * All new positions are budgeted based on Step 5.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

Clerk of Courts

DEPARTMENT MISSION

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.

DEPARTMENT BUDGET HIGHLIGHTS

There is an increase in wages and benefits; however, both non-discretionary and discretionary areas of the budget have slightly decreased.

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.
- 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

- None

OPERATIONAL CHANGES IN 2023

- A new deputy court clerk position was added in 2023.
- We have had a couple vacancies in 2023 – currently one position has not been filled, but should be this fall.

Clerk of Courts

POSITION CHANGES IN 2024

- Request was made to abolish and create a position for the Criminal Team. This request is made to promote retention, as well as to add another deputy court clerk to the court schedule. By using a rotation cycle for the front counter, it will always be staffed by a trained criminal court clerk who has the knowledge to handle matters without having to call another clerk to help.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None.

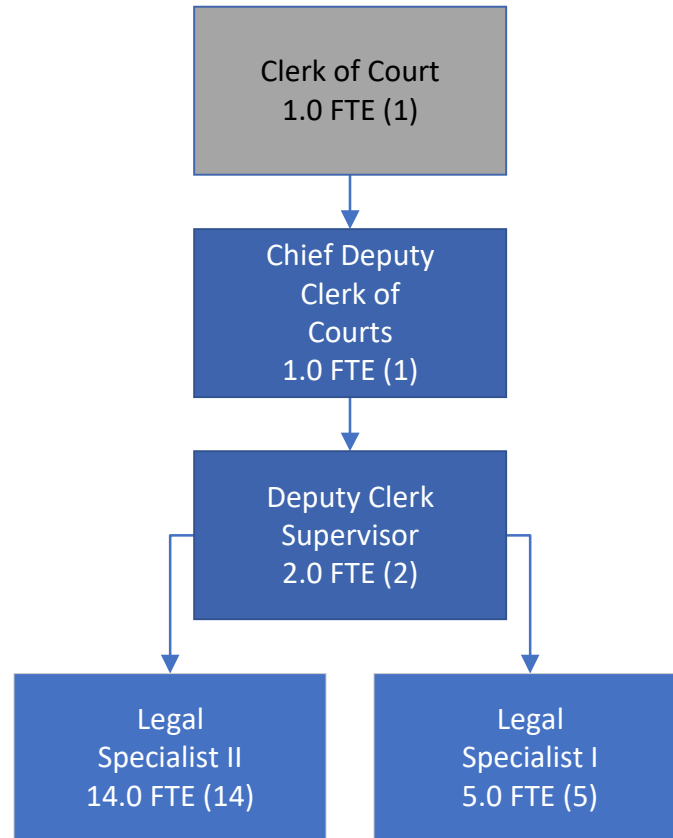
OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- During our Management Team meeting, we discussed the challenges of training and keeping the criminal counter position filled. The top issue is that learning the various questions and tasks that arise does not entail what happens full circle. When a criminal court clerk fills in, the questions and tasks make sense.
- Not changing the position from an LSI to an LSII has a high risk of a continuous cycle of staff that leave for other positions.
- Changing from LSI to LSII also creates another position as a criminal court clerk without the fiscal impact of having to request a new LSII position which would be an increase in both wages and benefits.

Clerk of Courts



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>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>	
Total number of court hearings clerked	32,297	39,054	38,733	13,876	
Total number of docketed events	259,997	290,765	254,488	128,016	
Debt turned over to SDC	\$2,848,917	\$3,041,958	\$1,671,821	\$1,199,216	
Debt collected from SDC	\$2,170,472	\$1,787,792	\$1,436,240	\$553,093	
Total collections	\$3,613,601	\$4,061,736	\$3,668,257	\$1,884,888	
Number of potential jurors reporting for selection	433	935	790	767	
Number of sworn jurors	116	280	292	130	
Number of trial days	27	50	52	23	
<i>*YTD indicates Jan-May Results</i>					
OUTCOMES	Benchmark	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Cost per trial day	-	\$578.31	\$574.79	\$528.23	NA
<i>*YTD indicates Jan-May Results</i>					

Clerk of Courts

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$519,952	\$777,343	\$777,343	\$960,765	24%
06-Public Charges for Services	\$548,621	\$631,000	\$726,920	\$632,000	0%
08-Fines & Forfeitures	\$295,059	\$308,000	\$342,300	\$333,000	8%
09-Other Revenue	\$1,705	\$200	\$3,000	\$3,000	1400%
Total Revenues:	\$1,365,337	\$1,716,543	\$1,849,563	\$1,928,765	12%

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$994,513	\$1,128,396	\$1,116,387	\$1,241,517	10%
02-OT Wages	\$29	-	\$20	-	
03-Payroll Benefits	\$411,408	\$517,487	\$411,206	\$611,838	18%
04-Contracted Services	\$6,000	\$6,000	\$6,240	\$6,240	4%
05-Supplies & Expenses	\$77,583	\$64,420	\$75,320	\$68,930	7%
09-Equipment	-	\$240	\$240	\$240	0%
Total Expenditures:	\$1,489,533	\$1,716,543	\$1,609,413	\$1,928,765	12%

Net Surplus/(Deficit)- Clerk of Courts	(\$124,196)	\$0	\$240,150	\$0	
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Clerk of Courts

Budget Analysis

	2023 Adjusted Budget	2024 Position Changes	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$777,343	\$3,215	\$180,207	\$960,765
06-Public Charges for Services	\$631,000	-	\$1,000	\$632,000
08-Fines & Forfeitures	\$308,000	-	\$25,000	\$333,000
09-Other Revenue	\$200	-	\$2,800	\$3,000
Total Revenues	\$1,716,543	\$3,215	\$209,007	\$1,928,765

01-Regular Wages	\$1,128,396	\$2,809	\$110,312	\$1,241,517
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$517,487	\$406	\$93,945	\$611,838
04-Contracted Services	\$6,000	-	\$240	\$6,240
05-Supplies & Expenses	\$64,420	-	\$4,510	\$68,930
09-Equipment	\$240	-	-	\$240
Total Expenditures	\$1,716,543	\$3,215	\$209,007	\$1,928,765

Clerk of Courts

Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	519,952	777,343	777,343	960,765	No change	100%
County Ordinance Forfeitures	156,600	148,000	153,000	153,000	Estimate	80%
County Share State Fines	138,459	160,000	189,300	180,000	Estimate	70%
Court Fees & Costs	421,926	500,000	550,000	500,000	Estimate	70%
Medical Exams (Ccap)	35,429	35,000	51,650	35,000	Estimate	70%
Jury Fees	8,460	6,000	13,970	7,000	Estimate	80%
Jail Assessment	82,806	90,000	111,300	90,000	Estimate	70%
Interest Income - Lgip	1,705	200	3,000	3,000	Estimate	60%
TOTAL	\$1,365,337	\$1,716,543	\$1,849,563	\$1,928,765		

Clerk of Courts

Contracted Services Summary

	2022	2023	2023	2024
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	6,000	6,000	6,240	6,240
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$6,000	\$6,000	\$6,240	\$6,240

Clerk of Courts

Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Clk Cts/ Telephone	6,000	6,000	6,240	6,240	Office Telephone	Utility Services
TOTAL	\$6,000	\$6,000	\$6,240	\$6,240		

Eau Claire County
New Position Request Form
Budget Year 2024

Department: _____

Action Requested:	New Position (complete below)	
	Requested FTE	
	Requested Position Title	
	Reclass (complete below)	
	Requested FTE	1.0
	Requested Position Title	Legal Specialist II
	Old FTE	1.00
	Old Position Title	Legal Specialist I
Difference in FTE	0.00	

SUPPORTING INFORMATION FOR REQUEST

1. Reason for new position or reclass(why is this position needed):

The LSI position is a front counter position on the Criminal Team. Through many discussions we agreed that 1) the position requires knowledge in all aspects of the Criminal Team. Without the rounded knowledge it has been a very difficult position to train, as well a difficult position to keep filled. What we found is that when the counter position is vacant, it is easily covered by various individuals on the Criminal Team as they have the rounded knowledge of the position. This is a critical position to keep filled, and by making the position an LS2 we having the ability to rotate staff at the front counter, as well as having an additional person to schedule to clerk court hearings/trials.

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

Same as the LSI position with additional duties of the deputy court clerk (LS2) positions which encompasses clerking hearings and trials, as well as follow-up after these court events.

3. What caused the need for this position?

Concerns that we have had to fill vacancies in this position numerous times over the past few years, and acknowledging that learning the LS2 position prior to covering the front counter would ensure more stability and coverage at the same time.

4. How is the work currently being performed?

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

We expect that we will have another vacancy in the near-future, as well as more vacancies in the future. This is not only a retention issue, but also provides for another deputy court

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

There are no alternatives. Again, if we don't address this situation, we will continue to lose staff to other positions whether within Eau Claire County or outside of the county. Although we expect to have a rotation of the Criminal Team to the front counter, we do need to have a cubicle created. We have the space to do so. \$1,000 has been requested; however, if there is anything we can use in surplus once highway is moved, that is our plan. We need a phone; however, nothing else will be needed. CCAP will provide computer; and wiring is already available.

Please Complete the Fiscal Analysis Portion of this request (below)

	Old Position Information (if a reclass or reduce in FTE)	New/Requested Position Information	Total Cost (new position - old position difference if reclass or reduce in FTE)
			variance
Salary for FY 2024 (Hours/year * pay rate)	\$48,843	\$49,588	\$745
FICA (7.65%)	\$3,737	\$3,794	\$57
WRS Employer (6.8%)	\$3,321	\$3,372	\$51
Health Insurance	\$11,413	\$11,413	\$0
HSA Contribution	\$750	\$750	\$0
Computer Equipment	\$0	\$0	\$0
Office Furniture - New purchases	\$0	\$1,000	\$1,000
Office Supplies - As required	\$0	\$0	\$0
Other Operating Expenditures (i.e. cell phone)	\$0	\$350	\$350
One-time Renovation/Relocation Costs	\$0	\$0	\$0
Other			\$0
TOTAL COST	\$68,064	\$70,267	\$2,203
Non-Levy Revenues			\$0
*TOTAL LEVY IMPACT	\$68,064	\$70,267	\$2,203
*If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable			

Hourly Calculation

Position Title:	LS1	LS2
FTE	1.00	1.00
Paygrade and Step (current comp schedule)	8 - 4	9-16
07/01/23 Wage Rate (current comp schedule)	22.29	22.63
1/01/2024 Wage Rate (COLA)	22.96	23.31
07/01/24 Wage Rate (Mid year increase)	23.65	24.01
Average 2024 Hourly	23.30	23.66
2024 Paid Hours	2,096.00	2,096.00
2024 Projected Cost \$	48,843.26 \$	49,588.29

Notes:

- * Use existing employee rate or vacant position rate for abolishment calculation, including health insurance and HSA
- * All new positions are budgeted based on Step 5.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.

District Attorney

DEPARTMENT MISSION

To skillfully and fairly seek truth and justice, protect and support victims and the community, and hold offenders accountable.

DEPARTMENT BUDGET HIGHLIGHTS

The 2024 District Attorney's Office annual budget reflects the minimum costs to continue carrying out its critical mission for the people of Eau Claire County. In 2024, the District Attorney's Office will continue work that began in late-2022 addressing internal inequity in workload distribution, optimizing technology utilization, and developing standardized procedures and processes.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- The jury trial backlog as a result of the COVID-19 pandemic.
- Identify and prioritize the cases involving criminality posing the greatest risk to public safety and allocate resources to the pursuit of appropriate outcomes.
- Leverage existing and seek out additional technology platforms to increase efficiency and accuracy in work-product and to create additional flexibility and balance for staff.

TRENDS AND ISSUES ON THE HORIZON

- Increasing technology costs to support mandated services and operations.
- Increasing workload and demand on staff will likely result in future request for additional staff.

OPERATIONAL CHANGES IN 2023

- None.

POSITION CHANGES IN 2024

- Increase FTE of one Victim Witness Specialist from 0.73 FTE to 1.0 FTE. The total fiscal impact of this increase is \$15,099. However, due to anticipated changes in State aid, there will be no actual increase in county tax levy funds used to support this increase.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

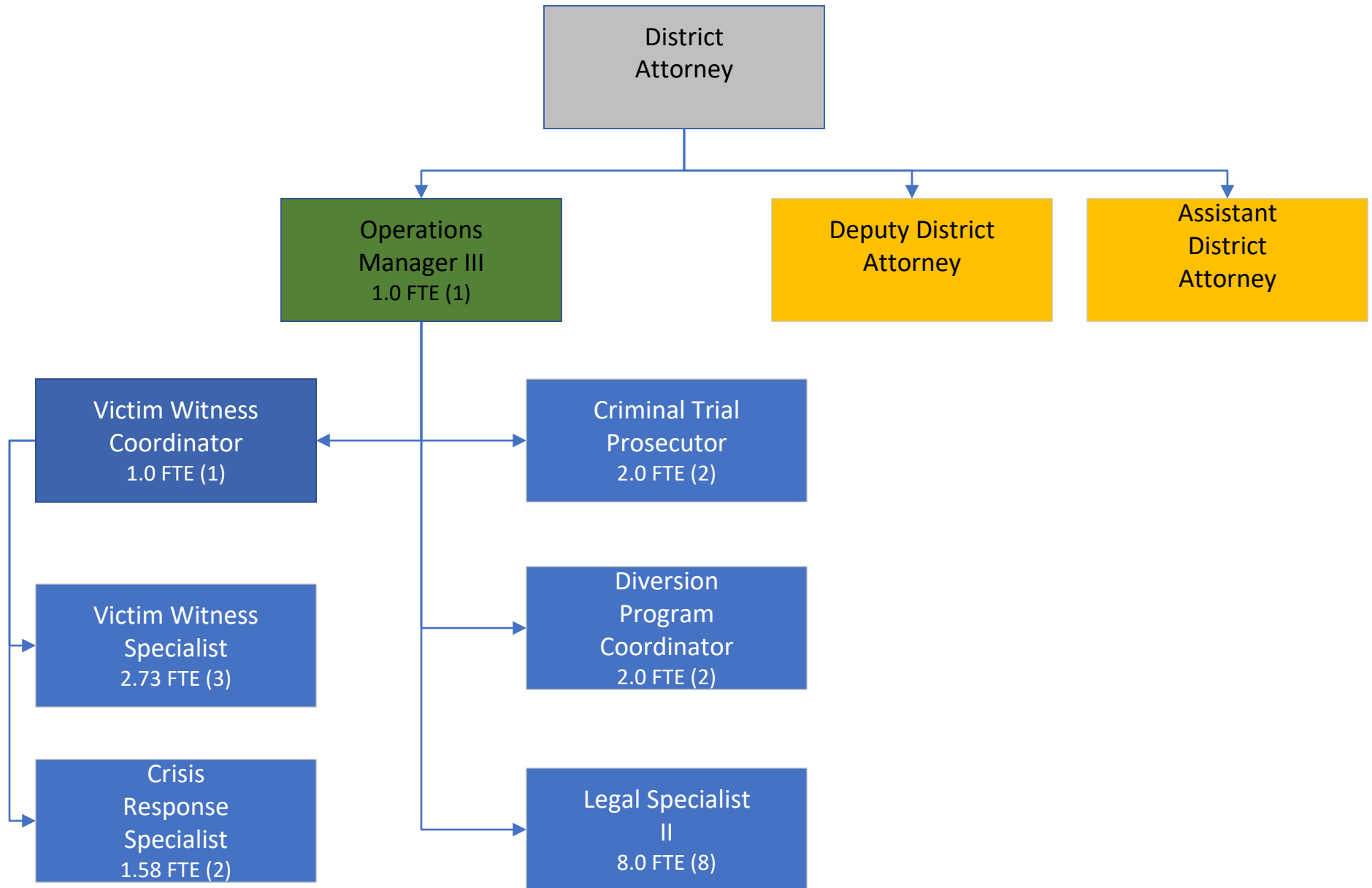
- None.

District Attorney

KEY ASSUMPTIONS AND POTENTIAL RISKS

- This budget assumes a substantial increase in State GPR allocation to the Wisconsin Department of Justice-Office of Crime Victim Services reimbursement fund. The additional funding will increase the reimbursement rate for county victim witness offices to approximately 60% of allowable expenses, up from the long-standing average rate of approximately 45%.
- This budget also assumes a reduction in available funds from the Wisconsin Department of Justice's Victims of Crime Act (VOCA) grant beginning in the 4th quarter. Funding is expected to be only sufficient to continue supporting half of the currently supported staff wages and benefits. The above-mentioned increase to the county victim witness reimbursement rate will largely offset the reduction in VOCA grant funds.
- A number of highly significant homicide trials are scheduled to occur in 2024; there is potential risk of exceeding budgeted funds for witness fees and trial expenses if all of the cases proceed to trial. Notwithstanding the pending cases, there is a risk of exceeding budgeted amounts for general prosecution as a result of increased complexity in case facts and reliance on needed expert testimony at trial.

District Attorney



General Prosecution

In carrying out the duties of the Criminal Prosecution Program, attorneys and support staff provide investigative support to Eau Claire County Law Enforcement agencies, review law enforcement referrals, make criminal charging decisions and complete a wide array of case prosecution activities. As part of this program, attorneys and support staff are responsible for the enforcement of criminal, juvenile, conservation, and traffic matters within Eau Claire County.

OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>	
Cases Filed	Felony	1,589	1,400	1,392	685	
	Misdemeanor	1,223	1,047	1,087	529	
	Criminal Traffic	366	413	451	242	
	Civil Traffic/Ordinance	1,883	2,070	1,934	754	
	Total Cases Filed	5,061	4,930	4,864	2,210	
Other Cases Processed	Juvenile Cases	242	170	275	158	
	No Prosecution Cases	380	381	650	278	
	Total Other Cases Processed	622	551	925	436	
Total Cases Filed/Processed		5,683	5,574	5,789	2,646	
Total Number of Referrals		5,971	5,481	5,869	2,652	
Number of Jury Trials		5	17	23	14	
<i>*YTD indicates Jan-Jun Results</i>						
OUTCOMES		Benchmark	2020	2021	2022	YTD* 2023
Average Number of Days for Prosecutorial Action at or under 15 days		15	7.4	8.2	10.5	8.3
Case Clearance Rate at or above 95%		95%	98%	99%	**	**
Jury Trial Conviction Rate at or above 75%		75%	100%	76%	74%	64%
<i>*YTD indicates Jan-Jun Results</i>						
<i>**Data not available</i>						

Worthless Checks/Financial Program

District Attorney employees review referrals from Eau Claire County citizens and merchants of possible worthless check matters, prepare and send pre-prosecution “dunning” letters, issue criminal charges in appropriate cases and process payments.

OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Worthless Check Payments Collected		\$7,753	\$13,227	\$10,362	\$8,540
Restitution Payments Collected		\$125,355	\$168,734	\$260,962	\$110,734
<i>*YTD indicates Jan-Jun Results</i>					

Victim Witness Services & Crisis Response

Victim Witness Staff provide legally-required case notification to victims, provide crisis response support to victims prior to the filing of criminal charges, provide support to victims and witnesses during the course of case litigation and prepare various forms of reports required by state/federal authorities.

OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
Victim Witness Services	Number of Victims Served	2,426	1,641	1,977	827
	Number of Witnesses Served	390	282	154	49
	Number of Other Case Parties Served	235	176	168	50
	Total Case Parties Served	3,051	2,099	2,299	926
	Initial Contact Letters Sent	2,383	1,752	2,061	880
	No Contact Orders in Place	496	454	541	275
	Number of Follow Up Contacts	596	404	691	145
Crisis Response	Total Number of Clients Served	1,373	1,165	1,426	443
	Number of Child Advocacy Center Interviews Attended	151	119	77	32

**YTD indicates Jan-Jun Results*

Deferred Acceptance of a Guilty Plea (DAGP), Diversion, & Justice Reinvestment Initiative-OWI Early Intervention Programs

The Deferred Acceptance of a Guilty Plea Program (DAGP) involves informal supervision of defendants in criminal cases. The community benefits because defendants receive necessary domestic abuse, alcohol abuse or other counseling services that would often not otherwise occur.

The Diversion Program is a pre-charge program offered to first time, low risk offenders. The Diversion Program is designed to keep those offenders out of the Criminal Justice System and to reduce recidivism in order to preserve limited resources.

The Justice Reinvestment Initiative-OWI Early Intervention Program (JRI-OWI Program) provides for a more comprehensive disposition for impaired driving convictions that includes random drug/alcohol testing, incarceration, and other programming. Successful completion of the program results in reduced monetary penalties, and reduced incarceration time.

OUTPUTS		<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>YTD* 2023</u>
DAGP Program	Number of Participants	222	212	175	78
	DAGP Fees Collected	\$57,438	\$53,058	\$48,202	\$23,654
Diversion Program	Number of Participants	234	191	226	108
	Diversion Program Fees Collected	\$58,653	\$48,920	\$66,000	\$32,722
Justice Reinvestment Initiative-OWI Program	Total Number of Participants	17	32	25	23
	Number of Successful Participants	15	30	19	21

**YTD indicates Jan-Jun Results*

District Attorney

Overview of Revenues and Expenditures

Revenues	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Tax Levy/General Revenue Allocation	\$564,456	\$698,689	\$698,689	\$728,987	4%
04-Intergovernment Grants and Aid	\$304,712	\$403,586	\$252,505	\$342,289	-15%
06-Public Charges for Services	\$285,918	\$285,000	\$287,000	\$320,000	12%
Total Revenues:	\$1,155,087	\$1,387,275	\$1,238,194	\$1,391,276	0%

Expenditures	2022	2023	2023	2024	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$746,209	\$855,378	\$782,304	\$931,857	9%
02-OT Wages	\$42	-	\$7	-	
03-Payroll Benefits	\$253,216	\$319,540	\$294,084	\$352,411	10%
04-Contracted Services	\$94,297	\$129,997	\$26,840	\$27,060	-79%
05-Supplies & Expenses	\$41,309	\$81,160	\$70,273	\$69,948	-14%
09-Equipment	\$244	\$1,200	\$9,950	\$10,000	733%
Total Expenditures:	\$1,135,318	\$1,387,275	\$1,183,458	\$1,391,276	0%

Net Surplus/(Deficit)- District Attorney	\$19,769	\$0	\$54,736	\$0	
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District Attorney

Budget Analysis

	2023 Adjusted Budget	2024 Position Changes	Cost to Continue Operations in 2024	2024 Requested Budget
01-Tax Levy/General Revenue Allocation	\$698,689	\$5,269	\$25,029	\$728,987
04-Intergovernment Grants and Aid	\$403,586	\$9,830	(\$71,127)	\$342,289
06-Public Charges for Services	\$285,000	-	\$35,000	\$320,000
Total Revenues	\$1,387,275	\$15,099	(\$11,098)	\$1,391,276

01-Regular Wages	\$855,378	\$13,192	\$63,287	\$931,857
02-OT Wages	-	-	-	-
03-Payroll Benefits	\$319,540	\$1,907	\$30,964	\$352,411
04-Contracted Services	\$129,997	-	(\$102,937)	\$27,060
05-Supplies & Expenses	\$81,160	-	(\$11,212)	\$69,948
09-Equipment	\$1,200	-	\$8,800	\$10,000
Total Expenditures	\$1,387,275	\$15,099	(\$11,098)	\$1,391,276

District Attorney
Revenue Assumptions

	2022	2023	2023	2024		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	564,456	698,689	698,689	728,987	County funding request	100%
Vawa Grant	73,299	109,297	2,090	-	Grant terminating in 2023	100%
Voca Grant	133,891	184,289	143,415	184,289	Guaranteed grant amount	100%
District Attorney	97,522	110,000	107,000	158,000	Increased State GPR funding in 23-25 budget	90%
Discovery Fees	96,976	75,000	110,000	110,000	Stable case volume	90%
Dagp- Deferred Prosecution Fees	47,097	75,000	55,000	75,000	Increased participation	80%
Da Restitution Surcharge	74,995	60,000	60,000	60,000	Stable case volume	90%
Da - Diversion Fees	66,850	75,000	62,000	75,000	Increased participation	80%
TOTAL	\$1,155,087	\$1,387,275	\$1,238,194	\$1,391,276		

District Attorney

Grant Funding

	2022	2023	2023	2024	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Vawa Grant	73,299	109,297	2,090	-	Grant terminating in 2023
Voca Grant	133,891	184,289	143,415	184,289	WI DOJ VOCA #17331 & #18202
District Attorney	97,522	110,000	107,000	158,000	WI DOJ Ch. 950 Reimbursement
TOTAL	\$304,712	\$403,586	\$252,505	\$342,289	

District Attorney
Contracted Services Summary

	2022	2023	2023	2024
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	82,612	110,117	8,200	8,000
Utility Services	10,456	16,880	17,140	16,060
Repairs And Maintenance	-	-	-	-
Other Contracted Services	1,229	3,000	1,500	3,000
Total	\$94,297	\$129,997	\$26,840	\$27,060

District Attorney
Contracted Services Detail

	2022	2023	2023	2024		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
D A/ Telephone	5,520	5,760	5,760	5,760	Office Telephone	Utility Services
D A/ Cellular Phone	-	600	460	500	Cellular Phone	Utility Services
D A/ Transcription	6,204	3,000	3,000	3,000	Transcription services	Professional Services
D A/ Discovery Expenses	2,482	8,000	8,400	8,000	Digital discovery services	Utility Services
D A/ Trial Expenses	1,229	3,000	1,500	3,000	Trial related services	Other Contracted Services
D A/ Paper Service	5,845	5,500	5,200	5,000	Process service	Professional Services
Victim Witness/ Telephone	1,200	1,200	1,200	1,200	Office Telephone	Utility Services
V/W Crisis/ Telephone	480	480	480	-	Office Telephone	Utility Services
V/W Crisis/ Cellular Phone	534	600	600	600	Cellular Phone	Utility Services
Vawa Stop/ Contracted Services	70,563	101,617	-	-	Regional Resource Prosecutor	Professional Services
Vawa Stop/ Telephone	240	240	240	-	Office Telephone	Utility Services
TOTAL	\$94,297	\$129,997	\$26,840	\$27,060		

Eau Claire County
New Position Request Form
Budget Year 2024

Department: District Attorney

Action Requested:	New Position (complete below)	
	Requested FTE	
	Requested Position Title	
	Reclass (complete below)	
	Requested FTE	1.0
	Requested Position Title	Victim Witness Specialist
	Old FTE	0.73
	Old Position Title	Victim Witness Specialist
Difference in FTE	0.27	

SUPPORTING INFORMATION FOR REQUEST

1. Reason for new position or reclass(why is this position needed):

There have been a variety of changes over the last several years to support this FTE change. Most notably, the prosecutor staff has increased substantially from 8 prosecutors in 2015 to 13 prosecutors in 2023. This has translated to each Victim Witness Specialist supporting nearly 3.5 prosecutors. This modest increase in FTE, which has essentially no impact to county tax levy funds, will create needed continuity, provide for necessary office coverage, increase the department's ability to retain and recruit for the position, and—perhaps most importantly—enable better service and prosecution outcomes from crime victims and witnesses.

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

Victim Witness Specialists carry-out the statutory and constitutional crime victims' rights obligations of the District Attorney's Office. Victim Witness Specialists communicate to crime victims their rights, upcoming court dates, information about the criminal process, and make referrals to other community agencies. They are also responsible for compiling restitution request information, participating in prosecutor-crime victim meetings, arranging preparatory meeting with victims and witnesses, and assisting the prosecutor with trial preparation.

3. What caused the need for this position?

The work of Victim Witness Specialists is statutorily required and is crucial to successful criminal prosecution. Over the last several years, increases in caseload, attorney staff, and a 2020 amendment to the WI Constitution (Marsy's Law) have called for an increase in victim witness staff. A recent WI Department of Justice-Office of Crime Victim Services (DOJ-OCVS) study identified Eau Claire County as a priority county in which to support additional victim witness staff. DOJ-OCVS has approved this FTE increase and will be able to support this change through increased cost reimbursement to Eau Claire County.

4. How is the work currently being performed?

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

Victim Witness Service work is currently being performed by the existing 2.73 FTE Victim Witness Specialists and 1.0 FTE Victim Witness Coordinator. In 2022, each specialist and the coordinator was individually responsible for serving more than 1,000 crime victims and witnesses. This modest FTE change will provide additional flexibility and distribution of caseload. The anticipated effect of this FTE change not being approved is continued overburdening of existing staff.

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

Costs of the FTE increase are offset by increased State funding for Victim Witness Services.

Please Complete the Fiscal Analysis Portion of this request (below)

	Old Position Information (if a reclass or reduce in FTE)	New/Requested Position Information	Total Cost (new position - old position difference if reclass or reduce in FTE)
			variance
Salary for FY 2024 (Hours/year * pay rate)	\$35,656	\$48,843	\$13,188
FICA (7.65%)	\$2,728	\$3,737	\$1,009
WRS Employer (6.8%)	\$2,425	\$3,321	\$897
Health Insurance		\$0	\$0
HSA Contribution		\$0	\$0
Computer Equipment		\$0	\$0
Office Furniture - New purchases		\$0	\$0
Office Supplies - As required		\$0	\$0
Other Operating Expenditures (i.e. cell phone)		\$0	\$0
One-time Renovation/Relocation Costs		\$0	\$0
Other		\$0	\$0
TOTAL COST	\$40,808	\$55,901	\$15,093
Non-Levy Revenues	\$26,573	\$36,403	\$9,830
*TOTAL LEVY IMPACT	\$14,235	\$19,498	\$5,263
*If position is funded with grant dollars, supporting documentation substantiating grant must be attached and include ending grant date if applicable			

Hourly Calculation

	Victim Witness Specialist	Victim Witness Specialist
Position Title:	Victim Witness Specialist	Victim Witness Specialist
FTE	0.73	1.00
Paygrade and Step (current comp schedule)	Paygrade H - Step 3	Paygrade H - Step 3
07/01/23 Wage Rate (current comp schedule)	22.29	22.29
1/01/2024 Wage Rate (COLA)	22.96	22.96
07/01/24 Wage Rate (Mid year increase)	23.65	23.65
Average 2024 Hourly	23.30	23.30
2024 Paid Hours	1,530.08	2,096.00
2024 Projected Cost \$	35,655.58	48,843.26

Notes:

- * Use existing employee rate or vacant position rate for abolishment calculation, including health insurance and HSA
- * All new positions are budgeted based on Step 5.
- * Departments are responsible for the cost of any new computer hardware and the cost must be included in the department budget
- * Any non-levy revenue supporting the position should be noted.