

Agenda

Eau Claire County
Committee on Judiciary and Law Enforcement
Thursday, November 16, 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: 2536 389 6891

Password: JudLaw

Join via Phone:

Dial In: 1-415-655-0001

Access Code: 2536 389 6891

Passcode: 583529

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

Notice Regarding Public Comment: *Members of the public wishing to make comments are encouraged to email Eric Huse at Eric.Huse@dc.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.*

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1. Call to Order
 2. Confirmation of Public Meeting Notice
 3. Call of the Roll
 4. Public Comment
 5. Approve Minutes from October 25, 2023 Meeting – discussion/action pg. 2
 6. 3rd Quarter Fiscal & Performance Measures Review – discussion
 - a. TRY Mediation pg. 5
 - b. Circuit Court pg. 10
 - c. Clerk of Courts pg. 13
 - d. District Attorney pg. 17
 - e. Register in Probate/Clerk of Juvenile Court pg. 19
 - f. Criminal Justice Services pg. 21
 - g. Sheriff's Office pg. 24
 7. Sheriff's Office Updates – discussion
 - a. Jail population
 - b. Recruitment, retention, and other staffing challenges
 - c. License plate cameras
 8. Resolution 23-24/055 – *Creating 1.0 (FTE) Grant Funded Data Analyst Position in the Criminal Justice Services Department* – discussion/action pg. 30
 9. Set Future Meeting Date(s) – discussion/action
 - a. December 13, 2023 at 3:00PM
 10. Set Future Agenda Item(s) – discussion/action
 - a. Sheriff's Office
 - i. Jail population
 - ii. Recruitment, retention, and other staffing challenges
 - iii. Jail death investigation/review
 - iv. Asset forfeiture follow-up
 11. Announcements – discussion
 12. Adjourn

Posted: 11/14/2023

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 715-839-7335, (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

Minutes
Eau Claire County
Committee on Judiciary and Law Enforcement
Wednesday, October 25, 2023 – 3:00 PM
County Courthouse, Room 3312
721 Oxford Avenue, Eau Claire, WI 54703
& Virtual via Cisco WebEx

Members Present: Brett Geboy, Allen Myren, Stella Pagonis*, Connie Russell, and Gerald Wilkie.

Others Present In Person: Judge Michael Schumacher, Human Resources Director Angela Eckman, Sheriff Dave Riewestahl, Administrative Services Division Manager Katrina Ranallo, Clerk of Circuit Court Susan Schaffer, and Eric Huse.

Others Present via Cisco WebEx: Risk Manager Sonja Leenhouts and Assistant to County Administrator Samantha Kraegenbrink.

Call to Order

The meeting was called to order by Chairperson Wilkie at 3:00 PM.

Confirmation of Public Meeting Notice

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

Call of the Roll

The Clerk called the roll. Attendance is noted above.

Public Comment

No public comment was made.

*Supervisor Pagonis arrived at this time

Approval of Minutes from September 27, 2023 Meeting

Supervisor Russell moved to approve the minutes from the September 27, 2023 meeting. The minutes were adopted as published in the meeting materials via 5-0 voice vote.

Department Responses to 2024 Administrator's Recommended Budget and Amendments Proposed by County Board Committees

- **TRY Mediation**
 - Director Todd Johnson, though the Clerk, informed the Committee that there were no changes recommended or amendments proposed to the TRY Mediation budget.
- **Circuit Court**
 - Clerk of Circuit Court Susan Schaffer informed the Committee about concern with the Administrator's recommendation to reduce the 01-Tax Levy/General Revenue Allocation revenue item by \$100,000 and increase the 06-Public Charges for Services revenue item by \$100,000. Clerk Schaffer informed the Committee she has some concern with the recommended expenditure line for court interpreters but proactive budgeting measures were taken in the 2024 request and recommendation. Clerk Schaffer additionally informed the Committee that she has concern with the expenditure line for criminal court attorney fees. Judge Schumacher explained issues facing the criminal justice system as it relates to State Public Defender appointed attorneys, court appointed attorneys, and their likely impact on the Circuit Court budget. The Committee engaged in general discussion.
 - Supervisor Myren moved to support an amendment to the 2024 Circuit Court budget to restore the original 2024 request and increase the 01-Tax Levy/General Revenue Allocation revenue item by an additional \$34,600. Chairperson Wilkie called for a roll call vote on the motion: Geboy, aye; MYREN, aye; PAGONIS, aye; RUSSELL, aye; WILKIE, aye. The motion **passed** 5-0.

- **Clerk of Courts**
 - Clerk of Circuit Court Susan Schaffer informed the Committee that there were no changes recommended or amendments proposed to the Clerk of Courts budget.
- **District Attorney**
 - Operations Manager Eric Huse informed the committee that there were no changes recommended or amendments proposed to the District Attorney budget.
- **Register in Probate/Clerk of Juvenile Court**
 - Register in Probate/Clerk of Juvenile Court Susan Warner, though the Clerk, informed the Committee that there were no changes recommended or amendments proposed to the Register in Probate/Clerk of Juvenile Court budget.
- **Criminal Justice Services**
 - Director Tiana Glenna, though the Clerk, informed the Committee that there were no changes recommended or amendments proposed to the Criminal Justice Services budget.
- **Sheriff's Office**
 - Sheriff Riewestahl informed the Committee that the Sheriff's Office will operate within the recommended budget. He further stated that the department will work to mitigate expenses to accommodate the increased costs related to the recently ratified Wisconsin Professional Police Association contract and jail medical/mental health services. Sheriff Riewestahl advised the Committee should not anticipate a significant return of money to the general fund as has been the case over the last several years.

Sheriff's Office Updates

- **Jail population**
 - Sheriff Riewestahl reported to the Committee that there is no significant change from last month in jail population.
- **Recruitment, retention, and other staffing challenges**
 - Sheriff Riewestahl commended the Human Resources Department for their assistance in recruitment, retention, and overall personnel efforts. The Sheriff's Office has begun conducting weekly interviews for correctional officers which has resulted in more quickly moving candidates through the hiring process. There are currently five field service staff in field training and one staff member in the law enforcement academy.
 - There are currently 20 total security services vacancies: one civil process deputy, one bailiff, one night shift lieutenant, three correctional officers, two administrative sergeants, and twelve training corporals.

Resolution 23-24/045 – Approving the Eau Claire County Opioid Task Force to Expend Funding for the Eau Claire County Jail Medication Assisted Treatment (MAT) Maintenance While Individuals are Incarcerated

Sheriff Riewestahl provided background on the resolution. This is related to a grant received from the State to begin a medication assisted treatment (MAT) program in the jail. The resolution allocates funds from the Opioid Settlement to provide the training component necessary for the MAT program to be implemented. Supervisor Myren moved to approve the resolution and present to the full County Board for consideration. The motion **passed** 5-0.

Future Meeting Dates

- The Committee scheduled meetings on the following dates and times:
 - November 16, 2023 at 3:00PM
 - December 13, 2023 at 3:00PM

Future Agenda Items

- 3rd quarter department fiscal & performance measures review
- Sheriff's Office
 - Jail population
 - Recruitment, retention, and other staffing challenges
 - Jail death investigation/review
 - Asset forfeiture follow-up

Announcements

- No announcements were made.

Adjournment

The meeting was adjourned by Chairperson Wilkie at 4:03 PM.

Respectfully Submitted:

Eric Huse
Committee Clerk

TRY MEDIATION, INC.
Profit & Loss Budget vs. Actual
September 2023

	Total		
	Actual	Budget	Over Budget
Revenue			
In-kind Rent/County	250.00	250.00	0.00
Revenue			
County - Revenue			
County - Buffalo	297.08	297.08	0.00
County - Chippewa	2,187.08	2,187.08	0.00
County - Dunn	1,479.17	1,479.17	0.00
County - Eau Claire	11,551.33	11,551.33	0.00
County - Pepin	0.00	0.00	0.00
County - Rusk	0.00	0.00	0.00
Total County - Revenue	\$15,514.66	\$15,514.66	\$0.00
Interest Income	32.17	10.42	21.75
Mediation Fees			
Mediation Fees - Buffalo	0.00	100.00	-100.00
Mediation Fees - Chippewa	25.00	250.00	-225.00
Mediation Fees - Dunn	0.00	150.00	-150.00
Mediation Fees - Eau Claire	150.00	500.00	-350.00
Mediation Fees - Pepin	0.00	0.00	0.00
Mediation Fees - Rusk	0.00	0.00	0.00
Mediation Fees - Other Counties	0.00	0.00	0.00
Total Mediation Fees	\$175.00	\$1,000.00	(\$825.00)
Parent Education	785.00	1,600.00	-815.00
Total Revenue	\$16,506.83	\$18,125.08	(\$1,618.25)
Total Revenue	\$16,756.83	\$18,375.08	(\$1,618.25)
Gross Profit	\$16,756.83	\$18,375.08	(\$1,618.25)
Expenditures			
Advertising/Public Information	0.00	0.00	0.00
Bank Service Fee	0.00	0.00	0.00
Client Refunds	0.00	0.00	0.00
Credit Card Fees	299.23	250.00	49.23
Equipment and Furniture Expense	152.20	238.75	-86.55
In-Kind Rent Expense-E.C.	250.00	250.00	0.00
Insurance - Liability	0.00	0.00	0.00
Insurance - Malpractice	0.00	0.00	0.00
Insurance - Workman's Comp.	0.00	0.00	0.00
Mediator Training	0.00	0.00	0.00
Membership Dues & Fees	450.74	202.00	248.74
Miscellaneous Expense	0.00	0.00	0.00
Payroll Expense	85.50	152.50	-67.00
Employee Benefits			

	Total		
	Actual	Budget	Over Budget
SEP retirement	1,215.38	1,314.68	-99.30
Total Employee Benefits	\$1,215.38	\$1,314.68	(\$99.30)
Payroll Taxes			
FICA - Employer's Share	837.26	836.00	1.26
Medicare Tax - Employer's Share	195.80	195.54	0.26
State Unemployment	12.80	42.69	-29.89
Total Payroll Taxes	\$1,045.86	\$1,074.23	(\$28.37)
Salaries & Wages			
Assistant's Compensation	3,309.92	3,309.92	0.00
Director's Compensation	4,000.00	4,000.00	0.00
Salaries - Buffalo	300.00	0.00	300.00
Salaries - Chippewa	800.00	1,423.08	-623.08
Salaries - Dunn	900.00	516.92	383.08
Salaries - Eau Claire	4,094.24	4,118.46	-24.22
Salaries - Pepin	0.00	0.00	0.00
Salaries - Rusk	100.00	0.00	100.00
Total Salaries & Wages	\$13,504.16	\$13,368.38	\$135.78
Total Payroll Expense	\$15,850.90	\$15,909.79	(\$58.89)
Postage	0.00	125.00	-125.00
Printed Material	0.00	0.00	0.00
Professional Fees	0.00	0.00	0.00
Recognition	0.00	0.00	0.00
Supplies	92.84	0.00	92.84
Telephone	306.51	212.50	94.01
Travel and Conference	0.00	0.00	0.00
Total Expenditures	\$17,402.42	\$17,188.04	\$214.38
Net Operating Revenue	(\$645.59)	\$1,187.04	(\$1,832.63)
Net Revenue	(\$645.59)	\$1,187.04	(\$1,832.63)

TRY MEDIATION, INC.
Profit and Loss
September 2023

	Total	
	September 2023	January - September 2023 (YTD)
Revenue		
In-kind Rent/County	250.00	2,250.00
Revenue		
County - Revenue		
County - Buffalo	297.08	2,673.72
County - Chippewa	2,187.08	19,683.72
County - Dunn	1,479.17	13,312.53
County - Eau Claire	11,551.33	103,961.97
County - Pepin	0.00	2,390.00
County - Rusk	0.00	4,365.00
Total County - Revenue	\$15,514.66	\$146,386.94
Interest Income	32.17	315.71
Mediation Fees		
Mediation Fees - Buffalo	0.00	300.00
Mediation Fees - Chippewa	25.00	2,715.00
Mediation Fees - Dunn	0.00	850.00
Mediation Fees - Eau Claire	150.00	3,825.00
Mediation Fees - Pepin	0.00	150.00
Mediation Fees - Rusk	0.00	300.00
Mediation Fees - Other Counties	0.00	0.00
Total Mediation Fees	\$175.00	\$8,140.00
Parent Education	785.00	13,535.00
Total Revenue	\$16,506.83	\$168,377.65
Total Revenue	\$16,756.83	\$170,627.65
Gross Profit	\$16,756.83	\$170,627.65
Expenditures		
Advertising/Public Information	0.00	0.00
Bank Fees	0.00	0.00
Client Refunds	0.00	0.00
Credit Card Fees	299.23	2,092.05
Equipment and Furniture Expense	152.20	1,913.38
In-Kind Rent Expense-E.C.	250.00	2,250.00
Insurance - Liability	0.00	425.00
Insurance - Workman's Comp.	0.00	564.00
Mediator Training	0.00	0.00
Membership Dues & Fees	450.74	2,376.88
Miscellaneous Expense	0.00	0.00
Payroll Expense	85.50	769.50
Employee Benefits		

	Total	
	September 2023	January - September 2023 (YTD)
SEP retirement	1,215.38	11,097.01
Total Employee Benefits	\$1,215.38	\$11,097.01
Payroll Taxes		
FICA - Employer's Share	837.26	7,644.57
Medicare Tax -Employer's Share	195.80	1,787.84
State Unemployment	12.80	465.28
Total Payroll Taxes	\$1,045.86	\$9,897.69
Salaries & Wages		
Assistant's compensation	3,309.92	31,444.24
Director's Compensation	4,000.00	38,000.00
Salaries - Buffalo	300.00	300.00
Salaries - Chippewa	800.00	9,800.00
Salaries - Dunn	900.00	5,120.00
Salaries - Eau Claire	4,094.24	38,335.28
Salaries - Pepin	0.00	0.00
Salaries - Rusk	100.00	300.00
Total Salaries & Wages	\$13,504.16	\$123,299.52
Total Payroll Expense	\$15,850.90	\$145,063.72
Postage	0.00	252.00
Printed Material	0.00	0.00
Professional Fees	0.00	750.00
Recognition	0.00	0.00
Supplies	92.84	1,040.49
Telephone	306.51	1,577.88
Travel and Conference	0.00	0.00
Total Expenditures	17,402.42	158,305.40
Net Operating Revenue	(645.59)	12,322.25
Net Revenue	(645.59)	12,322.25

TRY MEDIATION, INC.
Balance Sheet
As of September 30, 2023

	Total
ASSETS	
Current Assets	
Bank Accounts	
Cash - Savings	64,435.87
Cash in Bank - Checking	52,501.47
Petty Cash	45.00
Total Bank Accounts	\$ 116,982.34
Accounts Receivable	
Accounts Receivable	6,150.53
Total Accounts Receivable	\$ 6,150.53
Other Current Assets	
Payroll Refunds	24.82
Undeposited Funds	82.08
Total Other Current Assets	\$ 106.90
Total Current Assets	\$ 123,239.77
Fixed Assets	
Accumulated Depreciation	-13,755.26
Furniture	688.49
Office Equipment	13,066.77
Total Fixed Assets	\$ 0.00
TOTAL ASSETS	\$ 123,239.77
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Account Payables	957.53
Payroll Liabilities	
Employer Contribution to 403(b)	3,459.98
Federal Taxes (941/944)	2,688.42
WI Income Tax	1,151.92
WI SUI Employer	857.82
Total Payroll Liabilities	\$ 8,158.14
Total Other Current Liabilities	\$ 8,158.14
Total Current Liabilities	\$ 9,115.67
Total Liabilities	\$ 9,115.67
Equity	
Retained Earnings	101,801.85
Net Revenue	12,322.25
Total Equity	\$ 114,124.10
TOTAL LIABILITIES AND EQUITY	\$ 123,239.77

Circuit Court – Q3 2023

January - September

SELECTED PERFORMANCE MEASURES	
Use of State Certified Interpreters - Benchmark is 70%	85%
Number of languages requested	8
Total hours interpretation YTD	118.02
Cost for Interpreters:	\$22,783.60
Number of case appearances via remote (<i>Does not include hybrid hearings</i>)	14,088
Number of cases opened	13,407
Number of felony cases opened	1,004
Number of jury trials held	31
Number of jury trial days	60
Number of court trials held	85
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Mandated services <ul style="list-style-type: none"> ○ Court-Appointed Attorneys ○ Appointment of Guardian Ad Litem ○ Interpreter Program ○ Transcription Services ○ Court-ordered Medical Evaluations - process claims ▪ Treatment Court (presided over by two judges) ▪ Reporting - County <ul style="list-style-type: none"> ○ Quarterly Report for Administration ○ Quarterly Report for Judiciary & Law Enforcement Committee ○ Year-End Fiscal Projection Reports for Finance ▪ Reporting - State <ul style="list-style-type: none"> ○ CS-147 Annual Circuit Court Revenue and Expenditure Circuit Court Uniform Chart of Accounts ○ CS-148 Quarterly Report for Interpreter Payment Request ▪ Staffing <ul style="list-style-type: none"> ○ Fully staffed. There are now five judicial assistants and one supervising judicial assistant. We have requested the supervisor position become exempt vs. non-exempt which will likely require McGrath review. If there is a change in the Pay Grade/Step (to align with other supervisors in the county) we expect to see an increase in wages/benefits of less than \$1,000. <p style="text-align: center;"><i>Except for judicial assistant, mandated services are administered by Clerk of Courts/Probate All reports are completed by the Clerk of Circuit Court</i></p>	

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- The Courts are looking at additional security from the courtroom into chambers as well as exits to secure hallways in the form of security swipe locks. The request was moved from the Circuit Court budget request for 2023 into the Capital Budget for 2023. Currently waiting for the project to begin.
- Legislative Issues - specifically the Private Bar Rate Increase. The Informational Bulletin dated August 1, 2023, from the Director of State Courts indicates the Governor signed the state budget into law which increases the State Public Defender's private bar reimbursement rate to the new rate of \$100/hour, including travel rate to \$50/hour.

Counties are very hopeful that the State Public Defender (SPD) will be able to appoint attorneys at the \$100/hour rate so the Courts will not have to court-appoint attorneys. However, there are still some issues related to SPD appointments - unofficially, many don't want to take on a particularly difficult client as well as county pays faster than state. The Courts are still experiencing defendants that appear before them and still not have been assigned an attorney - one instance included an individual with 96 contact with SPD and still no attorney. Because of our Constitutional rights, it is unacceptable to have a case out there for so long and especially if the individual is in jail for such a long period of time without counsel. Therefore, we continue to see court-appointed attorneys in cases where a SPD should have appointed.

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- Committees
 - CJCC
 - EBDM
 - Security & Facilities Committee
 - Adult Treatment Court Committee
 - Juvenile Justice Collaborating Committee
 - Criminal Court Review Committee
 - Courts Stakeholders Committee

GOALS FOR NEXT QUARTER

Continue to work with Rusk County
Continue to schedule only state certified interpreters

Eau Claire County - Circuit Court

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

02 - Circuit Court

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	232,203	232,203	58,051	58,051	58,051	0	174,153	75.00%
	04-Intergovernment Grants and Aid	414,598	414,598	0	0	210,291	0	210,291	50.72%
	06-Public Charges for Services	402,370	402,370	91,221	90,010	258,313	0	439,544	109.24%

Total Revenue - Circuit Court		\$1,049,171	\$1,049,171	\$149,272	\$148,061	\$526,655	\$0	\$823,988	78.54%
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Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-366,910	-366,910	-65,230	-80,609	-90,520	0	-236,360	64.42%
	02-OT Wages	0	0	0	0	-7	0	-7	0.00%
	03-Payroll Benefits	-164,241	-164,241	-32,698	-36,781	-43,576	0	-113,055	68.83%
	04-Contracted Services	-456,000	-456,000	-90,627	-182,769	-199,132	0	-472,528	103.62%
	05-Supplies & Expenses	-55,650	-55,650	-10,017	-13,730	-11,594	0	-35,342	63.51%
	09-Equipment	-6,370	-6,370	0	-668	0	0	-668	10.49%

Total Expense - Circuit Court		-\$1,049,171	-\$1,049,171	-\$198,572	-\$314,557	-\$344,829	\$0	-\$857,959	81.77%
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Net Surplus/(-Deficit) - Circuit Court		\$0	\$0	-\$49,300	-\$166,496	\$181,826	\$0	-\$33,971	
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Clerk of Courts – Q3 2023

January – September

SELECTED PERFORMANCE MEASURES	
Total Collections through regular payments:	\$2,679,543
Additional Collections:	
Debt turned over to SDC:	\$1,698,725.48
Debt Collected from SDC:	\$714,535
Collected from Tax Intercept	60,301
Collected from Interest	\$118,160
Number of Court hearings clerked:	19,084 (excluding traffic)
Number of Traffic hearings clerked:	1,203 (traffic only)
Number of Traffic/Ordinance Cases heard by Clerk	8,091
Number of docketed events:	191,097
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Mandated services <ul style="list-style-type: none"> ○ Deputy clerks (includes all positions within office) ○ Fiscal ○ Court-appointed attorneys ○ Jury Management ○ Receive electronic court reporter notes and keep them in a secure electronic file ○ Administer mandated services for the Circuit Court ▪ Reporting - County <ul style="list-style-type: none"> ○ Quarterly Reports for Administration ○ Quarterly Reports for Judiciary & Law Enforcement Committee ○ Year-End Projections for Finance ○ Unclaimed Funds Report ▪ Reporting - State <ul style="list-style-type: none"> ○ CS-147 Circuit Court Revenue and Expenditure Uniform Chart of Accounts ○ Jury Evaluation ○ Juvenile Legal Fees Report ○ Restitution Report ○ Tax Warrant Bi-Annual Report ○ U.S. Attorney eFiling Fee Report 	

- County Committees
 - CJCC
 - EBDM
 - Security & Facilities Committee
 - Courts Stakeholders' Committee

- State Committees
 - Clerk's Institute
 - WCCCA Spring Conference
 - WCCCA Legislative Committee
 - Criminal Court Review Committee
 - Civil Forms Committee
 - Criminal Forms Committee
 - Family Model Record Keeping Committee
 - Civil Model Record Keeping Committee

- Staffing
 - Including the clerk of court position, we have 22 positions – one position on the Criminal Team is currently vacant.

- *The Brief* – publication sent to court partners regarding changes, procedures, and information related to the court system.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Training of staff/new staff in the office.
- Retention is an issue that accounts for county-wide vacancies. In January, we lost one staff member to Dunn County Clerk of Courts Office; in April we lost a staff member to our local District Attorney's Office.
- Due to movement within the office and training, we chose to keep one position vacant for a period of time. We will be conducting interviews for this deputy clerk position for the Criminal Team after the budget has passed in November.
- We have requested that one LS1 deputy clerk position be abolished and create a LSII deputy clerk position on the Criminal Team. We then have the ability to provide overall training on the Criminal Team, as well as providing another deputy court clerk to add into the clerk rotation, while also rotating criminal clerks at the front counter who are familiar with all aspects of the questions that would come in at the counter and over the phone. This will provide better customer service as the counter clerk will not have to search for another Criminal Team deputy clerk to help.
- Legislative issues – see attached presented to the Joint Committee on Finance last quarter. The final bullet points were requested by the Wisconsin Clerk of Circuit Court Association (WCCCA) and were removed from further consideration by the committee as these are non-fiscal policy items. The association will continue to make these requests to the legislature.

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- Continue working with State Debt Collection.
- Verify cases that have a statute requesting DNA collection for Department of Justice
- Work with Sheriff Office and CJCC data analyst on Fingerprint reviews
- Provide statistics to CJCCC and data analyst
 - Pretrial Program
 - Initial Appearances and cash bond ordered
 - Other requests
- Work with Court Operations on legal and procedural questions; as well as CCAP for hardware and software
- Collaboration with Child Support Agency - a Cooperative Agreement was signed end of March. We maintain timekeeping spreadsheets and provide them quarterly to Child Support Agency for reimbursement of funding from the state relative to IV-D cases. Also per that agreement, we provide them with weekly reports regarding restraining orders.
- Collaborate with IS for connectivity between state and county computer systems, as well as courtroom technology issues.
- Work directly with many other court partners on a daily basis

GOALS FOR NEXT QUARTER

- Hire new staff for vacancy with a January 2024 start date.
- Continue to train deputy clerks holding new positions in the office.

Eau Claire County - Clerk of Courts

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

23 - Clerk of Courts

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	777,343	777,343	194,336	194,336	194,336	0	583,008	75.00%
	06-Public Charges for Services	631,000	631,000	126,079	98,600	122,118	0	346,797	54.96%
	08-Fines & Forfeitures	308,000	308,000	65,975	45,087	60,117	0	171,179	55.58%
	09-Other Revenue	200	200	1,195	1,358	1,475	0	4,028	2,013.92%

Total Revenue - Clerk of Courts

		\$1,716,543	\$1,716,543	\$387,585	\$339,381	\$378,046	\$0	\$1,105,012	64.37%
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Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-1,128,396	-1,128,396	-213,567	-296,150	-248,697	0	-758,415	67.21%
	02-OT Wages	0	0	-9	0	-3	0	-13	0.00%
	03-Payroll Benefits	-517,487	-517,487	-112,127	-127,962	-117,075	0	-357,164	69.02%
	04-Contracted Services	-6,000	-6,000	0	-3,120	-1,560	0	-4,680	78.00%
	05-Supplies & Expenses	-64,420	-64,420	-24,424	-25,921	-15,123	0	-65,467	101.63%
	09-Equipment	-240	-240	0	0	0	0	0	0.00%

Total Expense - Clerk of Courts

		-\$1,716,543	-\$1,716,543	-\$350,128	-\$453,153	-\$382,458	\$0	-\$1,185,739	69.08%
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Net Surplus/(-Deficit) - Clerk of Courts

		\$0	\$0	\$37,457	-\$113,773	-\$4,412	\$0	-\$80,727	
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District Attorney

SELECTED PERFORMANCE MEASURES					
		2020	2021	2022	2023
Criminal Cases Filed (YTD)	Felony:	1,254	1,094	1,101	1,025
	Misdemeanor:	960	778	844	832
	Criminal Traffic:	290	315	340	347
	Total:	2,504	2,187	2,285	2,204
		2020	2021	2022	2023
Jury Trials (YTD)	Number:	4	12	12	19
	Result in Conviction:	4	9	9	13
	Conviction Rate:	100%	75%	75%	68%
SUMMARY OF CURRENT ACTIVITIES					
<ul style="list-style-type: none"> ▪ Hired new Assistant District Attorney ▪ Fully implemented office-wide reorganization plan ▪ Continued training staff for office-wide reorganization ▪ Continued developing and refining standard operating and training materials ▪ Grant aid and specialized regional resource prosecutor position it funded eliminated ▪ Explored options for hosting student law intern through UW Law School 					
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS					
<ul style="list-style-type: none"> ▪ Elimination/reduction of grant aid for victim witness services ▪ Backlog of jury trials that have been postponed due to the COVID-19 pandemic ▪ Uncertainty of State’s ability to replace aging state-supplied technology ▪ Increase in time-intensive, litigious 					
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)					
<ul style="list-style-type: none"> ▪ Criminal Court Review Committee ▪ Circuit Court and Clerk of Courts Office ▪ Eau Claire County Law Enforcement Agencies ▪ Wisconsin District Attorney Association (WDAA) ▪ Wisconsin Victim Witness Professionals (WVWP) ▪ Bolton Refuge House, Family Support Center, Hmong Mutual Assistance Association 					
GOALS FOR NEXT QUARTER					
<ul style="list-style-type: none"> ▪ Continue developing and refining standard operating and training materials ▪ Plan all county law enforcement agency meeting ▪ Prepare and present initial data which measures the impact of ARPA-funded Criminal Trial Prosecutor positions 					

Eau Claire County - District Attorney

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

12 - District Attorney

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	698,689	698,689	174,672	174,672	174,672	0	524,016	75.00%
	04-Intergovernment Grants and Aid	403,586	403,586	72	28,485	69,574	0	98,132	24.32%
	06-Public Charges for Services	285,000	285,000	44,270	70,976	63,370	0	178,616	62.67%
Total Revenue - District Attorney		\$1,387,275	\$1,387,275	\$219,014	\$274,133	\$307,617	\$0	\$800,764	57.72%

Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-855,378	-855,378	-143,658	-205,514	-200,230	0	-549,402	64.23%
	02-OT Wages	0	0	-7	-15	-57	0	-79	0.00%
	03-Payroll Benefits	-319,540	-319,540	-58,548	-70,569	-72,235	0	-201,352	63.01%
	04-Contracted Services	-129,997	-129,997	-11,079	-5,847	-3,515	0	-20,442	15.72%
	05-Supplies & Expenses	-81,160	-81,160	-5,831	-20,374	-24,581	0	-50,786	62.57%
	09-Equipment	-1,200	-1,200	-4,314	-648	-7,997	0	-12,958	1,079.85%
Total Expense - District Attorney		-\$1,387,275	-\$1,387,275	-\$223,437	-\$302,966	-\$308,615	\$0	-\$835,018	60.19%

Net Surplus/(-Deficit) - District Attorney		\$0	\$0	-\$4,423	-\$28,833	-\$998	\$0	-\$34,254	
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Register in Probate/Clerk of Juvenile Court

SELECTED PERFORMANCE MEASURES (YTD)	
Fees Collected	Fees collected by Probate office: \$30,533.27 out of \$38,000.00 budgeted (80%) Fees collected and deposited in the Circuit Court Budget: \$102,972.64
Number of Hearings Clerked	1,268
Number of Events Docketed	32,268
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Training new Legal Specialist II ▪ Finalize 2024 Budget ▪ Revising model record keeping guidelines for Chapter 48 cases ▪ Organizing the 2023 Fall WRIPA Conference hosted by the 10th Judicial District 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ CCAP3 software updates rolling out regarding financial management ▪ Employee retention 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ Working with other county offices, attorneys, and self-represented litigants regarding case filings 	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none"> ▪ Continue training new staff member ▪ Assist in hosting 2023 Fall WRIPA Conference ▪ Prepare annual reporting and accounting paperwork for guardians 	

Eau Claire County - Register in Probate

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

03 - Register in Probate

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	296,296	296,296	74,074	74,074	74,074	0	222,222	75.00%
	06-Public Charges for Services	38,000	38,000	13,735	4,653	10,632	0	29,020	76.37%

Total Revenue - Register in Probate

		\$334,296	\$334,296	\$87,809	\$78,727	\$84,706	\$0	\$251,242	75.16%
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Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-220,272	-220,272	-43,020	-60,228	-48,541	0	-151,789	68.91%
	03-Payroll Benefits	-102,759	-102,759	-22,991	-26,568	-45,513	0	-95,072	92.52%
	04-Contracted Services	-1,200	-1,200	0	-600	-300	0	-900	75.00%
	05-Supplies & Expenses	-10,065	-10,065	-659	-1,368	-2,405	0	-4,432	44.04%

Total Expense - Register in Probate

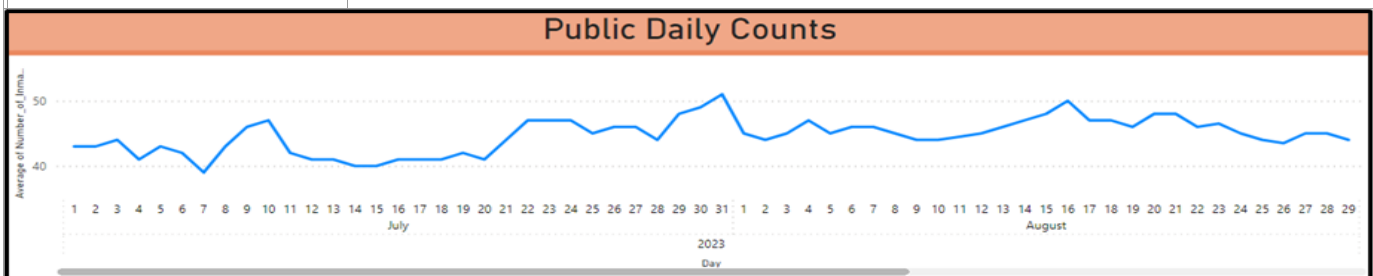
		-\$334,296	-\$334,296	-\$66,670	-\$88,764	-\$96,759	\$0	-\$252,193	75.44%
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Net Surplus/(-Deficit) - Register in Probate

		\$0	\$0	\$21,138	-\$10,037	-\$12,053	\$0	-\$951	
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Criminal Justice Services Department (CJS)

SELECTED PERFORMANCE MEASURES							
1 % Annual jail increase *Jail growth /ADP		2020	2021	2022	Q1 2023	Q2 2023	Q3 2023
	Annual ALL jail	*294/199 -32.04%	297/186.2 -37.31%	300/202.4 -32.53%	303/238.7 -21.22%	303/240.04 -20.78%	303/227.18 -25.02%
	Annual Secure	162.8/159.6 -1.97%	164.4/167.3 1.76%	166/188.6 13.61%	167.7/221.2 31.95%	167.7/220.5 31.48%	167.7/216.28 28.97%
	Annual Huber	129.9/27.6 -78.75	131.2/16.3 -87.58%	132.5/13.8 -89.58%	133.8/17.5 -86.93%	133.8/19.54 -85.40%	133.8/10.17 -92.40%
Pretrial holds in jail:		2020	2021	2022	Q1 2023	Q2 2023	Q3 2023
	Felony Pre-Trial: Unpaid Cash Bond	25.44/ 14.99%	37.70/ 22.78%	54.35/ 26.80%	70.69/ 29.64%	65.92/ 27.49%	43.46/ 20.08%
	Misd. Pre-Trial: Unpaid Cash Bond	1.95/ 1.10%	3.14/ 1.86%	3.64/ 1.78%	5.16/ 2.16%	4.04/ 1.68%	7.98/ 3.70%



Date: 7/1/2023 to 9/30/2023

Annual All Jail: Secure

43.46

0.00 to 216.28

Current Hold Type

Select all	DOC Waiting for Prison	Huber Sentence	Out of Co Warrant
(Blank)	Felony or Misd Pre-Trial: Awa...	Huber Sentence EM	Out of State Warrant
Bond Revoked	Felony Pre-Trial: Unpaid Cash ...	Immigration Hold	Print and Release
DOC Hold for Transport	Furloughed	Inmate Specific Hold Type	Secure Sentence
DOC Pending Revocation	Hold for Transport to ...	Misd Pre-Trial: Unpaid Cash ...	Unknown
DOC PO Hold	Hold-Other Agency	Other Hold	US Marshal Hold

Percent: 19.12

Percent: 20.08

Annual All Jail: Average

43.46

0.00 to 227.18

SUMMARY OF CURRENT ACTIVITIES

- Awarded Law Enforcement COSSUP Opioid diversion and deflection grant, \$350,000.
- Awarded Technical Assistance for Four(4) members from DHS, CJS, Sheriff and Public Health to attend a site visit in Winthrop MA for peer lead early intervention program.
- Presented data dashboards to CJCC organizations in the following counties: Charleston; El Paso; Waukesha; Marathon; Dane; Hennepin; Milwaukee; and Monroe.
- Created Jail Dashboards including demographics and hold trends.
- Connected Spillman and CCAP systems to create Competency Dashboards.
- Assisted DHS by training their Data Analyst in Power BI and DAX for dashboard creation.
- Completed annual jail surveys for ECSO and created dashboards for future jail surveys.
- Created drug and opioid specific data dashboards (cross connection with public health and county)

- Completed phase 1 of the Familiar Faces data project.
- Presented Power BI to Public Health and County/City Analyst Team.
- Preparation discussion with Sawyer County to consult on Law Enforcement Deflection/Diversion.

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Need for community supported stabilization center or like system.
- Mental Health deflection and diversion
- Review use of Peer Specialists

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- State EBDM/CJCC
- State Pretrial
- Stepping up Initiative
- IMPACT - Safety and Justice Challenge
- National - Pretrial executive Network
- National - National CJCC Network
- NACo - Familiar Faces
- NACo listening sessions

GOALS FOR NEXT QUARTER

- Creation of public facing dashboard - NEW

Performance Metrics

- All to be digital and online as soon as approvals are received

Eau Claire County - Criminal Justice Services

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

18 - Criminal Justice Services

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	906,788	906,788	226,697	226,697	226,697	0	680,091	75.00%
	04-Intergovernment Grants and Aid	113,717	113,717	20,190	40,169	17,957	0	78,316	68.87%
	05-Intergovernmental Charges for Services	140,000	140,000	23,970	15,547	4,335	0	43,853	31.32%
	06-Public Charges for Services	10,000	10,000	2,190	2,400	2,310	0	6,900	69.00%

Total Revenue - Criminal Justice Services

\$1,170,505 \$1,170,505 \$273,048 \$284,813 \$251,299 \$0 \$809,160 69.13%

Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-315,496	-315,496	-55,631	-80,981	-68,568	0	-205,180	65.03%
	03-Payroll Benefits	-100,307	-100,307	-21,385	-26,584	-23,862	0	-71,830	71.61%
	04-Contracted Services	-694,224	-694,224	-24,769	-305,666	-164,388	0	-494,823	71.28%
	05-Supplies & Expenses	-56,982	-56,982	-862	-5,633	27	0	-6,468	11.35%
	09-Equipment	-3,496	-3,496	-874	-874	-874	0	-2,622	75.00%

Total Expense - Criminal Justice Services

-\$1,170,505 -\$1,170,505 -\$103,522 -\$419,737 -\$257,664 \$0 -\$780,923 66.72%

Net Surplus/(-Deficit) - Criminal Justice Services

\$0 \$0 \$169,526 -\$134,924 -\$6,365 \$0 \$28,237

Sheriff

SELECTED PERFORMANCE MEASURES	
Cases Handled	Q3: 1914 YTD: 5621
Number of Bookings	Q3: 751 YTD: 2,250
Number of Individuals	Q3: 667 YTD: 1609
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Mental Health Support for Law Enforcement Endowment Fund-through Eau Claire Community Foundation. Departments now able to utilize funds. ▪ Completed negotiations between EC County and WPPA regarding the union two-year contract. ▪ Fleet changeover in progress-continue to see a delay in equipment and vehicles. ▪ Hire Update: Five (5) CO resignations in Q3. Seven (7) new CO positions started. One (1) deputy position started in the Academy. Weekly CO Interviews in progress. 2 special deputies still assisting with backgrounds to speed up this process. ▪ Detectives working on priority jury trials ▪ Increase in DEC Requests, many children seeking basic needs or basic needs funding. Hoping to also support these children in Q4 through our Kids N Cops Program ▪ Management staff completed "Culture First Mindset" training hosted by HR ▪ Participated in two memorial dedications in memory of Sheriff Ron Cramer ▪ Site visit in Winthrop, MA with DHS, Health Department and CJS ▪ Time Study for Jail Supervisors to improve operational efficiencies and contribute in the creation of 2 new Sgt positions (Admin and Training Specialties) ▪ Development and implementation of interdisciplinary care team in Security Services 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ Staffing-Recruitment Opportunities-Continued Eligibility Lists for CO and Deputy positions. Focused on recruitment and retention ▪ 2024 Budget Preparation continued... ▪ Security Services-continues to be at minimal staffing-many order-ins ▪ Ordering and equipping fleet vehicles 	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none"> ▪ EBDM - Evidence Base Decision-Making Program ▪ DEC - Drug Endangered Children / CART - Child Abduction Response Team ▪ CVRCFL-Chippewa Valley Regional Computer Forensics Lab 	

- Supervised Release Committee
- Aligned Law Enforcement Response Team Activations- Mutual Aid Responses
- CCI-Community Collaborations and Interventions
- Crime Stoppers-Confidential information sharing for community
- Parks & Forest-Assist with continued areas of concern
- County Emergency Communication Committee
- Alliance for Substance Misuse Prevention
- DHS-Crisis Response

GOALS FOR NEXT QUARTER

- Continue Deputy and Correctional Officer eligibility lists. Fill Admin and Training Sgt. positions in Security Services
- Implement Kids N Cops 2023!
- Continued grant funding for ALERT Program
- Hiring of staff in all divisions
- Participate in Continued Committee Assignments
- Organize and Structure the Axon policies, records and procedures

Eau Claire County - Sheriff

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/2

Date Ran: 10/23/23

17 - Sheriff

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	13,717,947	13,717,947	3,429,487	3,429,487	3,429,487	0	10,288,461	75.00%
	04-Intergovernment Grants and Aid	55,600	108,903	28,896	-4,705	22,632	0	46,823	43.00%
	06-Public Charges for Services	751,000	751,000	35,972	46,802	67,220	0	149,994	19.97%
	09-Other Revenue	99,000	109,000	79,205	23,590	64,149	0	166,944	153.16%
	11-Fund Balance Applied	518,963	1,098,135	0	0	0	0	0	0.00%
100	Total Revenue: General Fund	\$15,142,510	\$15,784,985	\$3,573,560	\$3,495,175	\$3,583,487	\$0	\$10,652,222	67.48%
212	04-Intergovernment Grants and Aid	145,657	145,657	0	39,763	34,959	0	74,722	51.30%
	09-Other Revenue	113,208	113,208	155,695	0	1,798	0	157,493	139.12%
212	Total Revenue: Anti-Drug Grant Fund	\$258,865	\$258,865	\$155,695	\$39,763	\$36,756	\$0	\$232,215	89.71%
	Total Revenue - Sheriff	\$15,401,375	\$16,043,850	\$3,729,255	\$3,534,938	\$3,620,244	\$0	\$10,884,437	67.84%

Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-7,811,016	-7,811,016	-1,274,357	-1,746,011	-1,535,026	0	-4,555,394	58.32%
	02-OT Wages	-377,000	-377,000	-113,836	-154,310	-165,035	0	-433,181	114.90%
	03-Payroll Benefits	-3,854,390	-3,854,390	-752,480	-795,256	-744,188	0	-2,291,924	59.46%
	04-Contracted Services	-1,724,127	-1,724,127	-450,279	-466,192	-409,547	0	-1,326,018	76.91%
	05-Supplies & Expenses	-639,497	-998,954	-165,039	-136,424	-156,989	0	-458,451	45.89%
	07-Fixed Charges	-406,026	-406,026	-100,269	-100,269	-100,269	0	-300,807	74.09%
	09-Equipment	-320,454	-603,472	-37,940	-85,815	-54,325	0	-178,080	29.51%
	10-Grants, Contributions, Other	-10,000	-10,000	-5,749	-4,030	-8,330	0	-18,108	181.08%
100	Total Expense: General Fund	-\$15,142,510	-\$15,784,985	-\$2,899,949	-\$3,488,305	-\$3,173,709	\$0	-\$9,561,964	60.58%

Eau Claire County - Sheriff

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 2/2

Date Ran: 10/23/23

17 - Sheriff

Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
212	01-Regular Wages	-62,066	-62,066	0	-11,535	-7,476	0	-19,011	30.63%
	03-Payroll Benefits	-1,897	-1,897	0	0	-293	0	-293	15.43%
	04-Contracted Services	-65,543	-65,543	-1,861	-11,858	247	0	-13,472	20.55%
	05-Supplies & Expenses	-104,310	-104,310	-1,242	-8,063	-22,037	0	-31,341	30.05%
	07-Fixed Charges	-5,049	-5,049	-1,857	0	0	0	-1,857	36.78%
	09-Equipment	-20,000	-20,000	-7,850	7,850	-165	0	-165	0.82%
212	Total Expense: Anti-Drug Grant Fund	-\$258,865	-\$258,865	-\$12,810	-\$23,606	-\$29,723	\$0	-\$66,138	25.55%
Total Expense - Sheriff		-\$15,401,375	-\$16,043,850	-\$2,912,759	-\$3,511,911	-\$3,203,432	\$0	-\$9,628,102	60.01%
Net Surplus/(-Deficit) - Sheriff		\$0	\$0	\$816,497	\$23,027	\$416,812	\$0	\$1,256,335	

Eau Claire County - Sheriff: General Fund

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

17 - Sheriff: General Fund

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Tax Levy	13,717,947	13,717,947	3,429,487	3,429,487	3,429,487	0	10,288,461	75.00%
	04-Intergovernment Grants and Aid	55,600	108,903	28,896	-4,705	22,632	0	46,823	43.00%
	06-Public Charges for Services	751,000	751,000	35,972	46,802	67,220	0	149,994	19.97%
	09-Other Revenue	99,000	109,000	79,205	23,590	64,149	0	166,944	153.16%
	11-Fund Balance Applied	518,963	1,098,135	0	0	0	0	0	0.00%

Total Revenue - General Fund		\$15,142,510	\$15,784,985	\$3,573,560	\$3,495,175	\$3,583,487	\$0	\$10,652,222	67.48%
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Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
100	01-Regular Wages	-7,811,016	-7,811,016	-1,274,357	-1,746,011	-1,535,026	0	-4,555,394	58.32%
	02-OT Wages	-377,000	-377,000	-113,836	-154,310	-165,035	0	-433,181	114.90%
	03-Payroll Benefits	-3,854,390	-3,854,390	-752,480	-795,256	-744,188	0	-2,291,924	59.46%
	04-Contracted Services	-1,724,127	-1,724,127	-450,279	-466,192	-409,547	0	-1,326,018	76.91%
	05-Supplies & Expenses	-639,497	-998,954	-165,039	-136,424	-156,989	0	-458,451	45.89%
	07-Fixed Charges	-406,026	-406,026	-100,269	-100,269	-100,269	0	-300,807	74.09%
	09-Equipment	-320,454	-603,472	-37,940	-85,815	-54,325	0	-178,080	29.51%
	10-Grants, Contributions, Other	-10,000	-10,000	-5,749	-4,030	-8,330	0	-18,108	181.08%

Total Expense - General Fund		-\$15,142,510	-\$15,784,985	-\$2,899,949	-\$3,488,305	-\$3,173,709	\$0	-\$9,561,964	60.58%
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Net Surplus/(-Deficit) - Sheriff: General Fund		\$0	\$0	\$673,611	\$6,869	\$409,778	\$0	\$1,090,258
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Eau Claire County - Sheriff: Anti-Drug Grant Fund

Quarterly Department Report - Summary

For Period Ending: Q3, 2023

Page: 1/1

Date Ran: 10/23/23

17 - Sheriff: Anti-Drug Grant Fund

Fund	Revenue:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
212	04-Intergovernment Grants and Aid	145,657	145,657	0	39,763	34,959	0	74,722	51.30%
	09-Other Revenue	113,208	113,208	155,695	0	1,798	0	157,493	139.12%
Total Revenue - Anti-Drug Grant Fund		\$258,865	\$258,865	\$155,695	\$39,763	\$36,756	\$0	\$232,215	89.71%
Fund	Expenditures:	Orig Budget 2023	Adj Budget 2023	Q1 2023	Q2 2023	Q3 2023	Q4 2023	YTD 2023	% of Budget
212	01-Regular Wages	-62,066	-62,066	0	-11,535	-7,476	0	-19,011	30.63%
	03-Payroll Benefits	-1,897	-1,897	0	0	-293	0	-293	15.43%
	04-Contracted Services	-65,543	-65,543	-1,861	-11,858	247	0	-13,472	20.55%
	05-Supplies & Expenses	-104,310	-104,310	-1,242	-8,063	-22,037	0	-31,341	30.05%
	07-Fixed Charges	-5,049	-5,049	-1,857	0	0	0	-1,857	36.78%
	09-Equipment	-20,000	-20,000	-7,850	7,850	-165	0	-165	0.82%
Total Expense - Anti-Drug Grant Fund		-\$258,865	-\$258,865	-\$12,810	-\$23,606	-\$29,723	\$0	-\$66,138	25.55%
Net Surplus/(-Deficit) - Sheriff: Anti-Drug Grant Fund		\$0	\$0	\$142,886	\$16,157	\$7,034	\$0	\$166,077	

FACT SHEET

TO FILE NO. 23-24/055

The Eau Claire County Sheriff’s Office has successfully secured a grant dedicated to "Opioid Abatement Efforts by Law Enforcement Agencies." Within the framework of this grant, the department is seeking a Data Analyst whose position will be entirely funded by the grant. The Data Analyst will collaborate with Public Health, the Eau Claire Sheriff’s Office, the Eau Claire Police Department, the Criminal Justice Services Department, Human Services, local hospitals/EMS providers, and the community. Together, they will assess and analyze the legal and behavioral impact of opioid use on the residents of Eau Claire County.

The primary responsibilities of the Data Analyst include obtaining and visualizing baseline data, as well as ongoing data throughout the grant's duration. This data will be crucial for quantifying and reporting the impact of the efforts. Moreover, the Data Analyst will support the deflection team in identifying individuals who stand to benefit from the service.

The contract period for the grant funding spans from July 1, 2023, to June 30, 2024. Due to the timing of awards, it is expected that the utilization will extend beyond the June 30, 2024, date, there is communication indicating that the organization can still utilize the grant funding. There will be no fiscal impact on either the 2023 or 2024 budgets, as this position is entirely funded by the grant.

Fiscal Impact:

Position Title	Hourly Pay Rate	Hours paid per Week	# of weeks paid in contract period	Total Cost
Data Analyst	\$40.03	40.00	52.00	\$83,262.40

Position Title	Salary	Fringe Rate	Total Cost
Data Analyst	\$83,262.40	52.500%	\$43,712.76

Data Analyst Fringe: Consists of FICA (7.6%), retirement (6.7%), HAS (1.8%), Health Insurance (35.7%), Life Insurance (.3%), Dental (.4%)

Respectfully Submitted:

Tiana Glenna

Tiana Glenna
Criminal Justice Services Director

Dave Riewestahl

Dave Riewestahl
Sheriff

2
3 CREATING 1.0 (FTE) GRANT FUNDED DATA ANALYST POSITION IN THE CRIMINAL
4 JUSTICE SERVICES DEPARTMENT

5
6 WHEREAS, the Eau Claire County Sheriff’s Office has been awarded a grant titled
7 “Opioid Abatement Efforts by Law Enforcement Agencies; and
8

9 WHEREAS, part of the funding from this grant is earmarked for a Data Analyst that will
10 work with all stakeholders such as Public Health, Eau Claire County Sheriff’s Office, City of
11 Eau Claire Police Department, the Criminal Justice Services Department, the Department of
12 Human Services, local hospitals/EMS service providers, and the community; and
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14 WHEREAS, this position will support the deflection program and identify individuals to
15 receive support, this position will be responsible for data collection, cleaning, visualization, and
16 analysis using various software; and
17

18 WHEREAS, the total cost for this position is \$83,262.40 for salary/personnel costs and
19 \$43,712.76 in fringe benefits paid for by the grant; and
20

21 WHEREAS, the contract period of this position is July 1, 2023-June 30, 2024, however
22 due to the timing of when the grant was awarded, the Sheriff has been advised that the funds are
23 for the organization to use as identified until they are exhausted by a process of reapplication in
24 June 2024 for any unused monies.
25

26 NOW THEREFORE BE IT RESOLVED that the Eau Claire County Board of
27 Supervisors hereby approves the creation of 1.0 (FTE) Data Analyst position in the Criminal
28 Justice Services Department effective July 1, 2023.
29

30 ADOPTED:

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41 Committee on Human Resources

42 Committee on Judiciary and Law
43 Enforcement

44 Dated this ____ day of _____, 2023.

Dated this ____ day of _____, 2023.

45
46 Vote: _____ Aye _____ Nay

46 Vote: _____ Aye _____ Nay

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Committee on Finance & Budget

Dated this ____ day of _____, 2023.

Vote: _____ Aye _____ Nay

SK

Resolution 23-24/055