

Agenda

Eau Claire County
Committee on Judiciary and Law Enforcement
Wednesday, March 27, 2024 – 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 952 7888

Password: JudLaw

Join via Phone:

Dial In: 1-415-655-0001

Access Code: 2596 952 7888

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@da.wi.gov at least 30 minutes prior to the start of the meeting. You will be called on during the Public Comment session to make your comments.*

1. Call to Order
2. Confirmation of Public Meeting Notice
3. Call of the Roll
4. Public Comment
5. Approve Minutes from January 24, 2024 Meeting – discussion/action pg. 2
6. 4th Quarter/Year-End Fiscal & Performance Measures Review – discussion
 - a. TRY Mediation pg. 4
 - b. Circuit Court pg. 15
 - c. Clerk of Court pg. 18
 - d. Criminal Justice Services pg. 23
 - i. [Criminal justice data dashboard](#)
 - ii. [Jail data dashboard](#)
 - e. District Attorney pg. 26
 - f. Register in Probate/Clerk of Juvenile Court pg. 29
 - g. Sheriff's Office pg. 31
7. Set Future Meeting Date(s) – discussion/action
8. Set Future Agenda Item(s) – discussion/action
 - a. Sheriff's Office
 - i. Recruitment, retention, and other staffing challenges
 - ii. Jail death investigation/review
 - b. Crime Prevention Board
9. Announcements – discussion
10. Adjourn

Posted: 03/22/2024

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, January 24, 2024 – 4:00 PM
County Courthouse, Room 3312
721 Oxford Avenue, Eau Claire, WI 54703
& Virtual via Cisco WebEx

Members Present: Allen Myren and Connie Russell.

Members Present via Cisco WebEx: Stella Pagonis and Gerald Wilkie.

Members Not Present: Brett Geboy.

Others Present In Person: Criminal Justice Services Director Tiana Glenna, Data Analyst Crystal Ruzicka, Human Resources Director Angela Eckman, and Eric Huse

Others Present via Cisco WebEx: Sheriff Dave Riewestahl, Administrative Services Division Manager Katrina Ranallo, Captain Travis Holbrook, Captain Cory Schalinske, Assistant to the County Administrator Samantha Kraegenbrink, and Risk Manager Sonja Leenhouts.

Call to Order

The meeting was called to order by Chairperson Wilkie at 4:00 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.

Approval of Minutes from December 13, 2023 Meeting

Chairperson Wilkie, with consent from the Committee, corrected the vote tally for Resolution 23-24/061 to 3-1. Supervisor Russell moved to approve the minutes from the December 13, 2023 meeting as corrected. The minutes were adopted as published in the meeting materials via 4-0 voice vote.

Criminal Justice Services Dashboards

Criminal Justice Services Director Tiana Glenna and Data Analyst Crystal Ruzicka presented the data dashboards which were linked in the meeting agenda. The Committee engaged in general discussion.

Report on Criminal Justice Collaborating Council from Supervisor Russell

Supervisor Russell reported the data dashboard presented at this meeting were also presented at the most recent Criminal Justice Collaborating Council meeting. The Criminal Justice Collaborating Council also discussed funding a crime prevention board .

Sheriff's Office Updates

- **Jail population**
 - The Committee reviewed the jail population data dashboard.
- **Recruitment, retention, and other staffing challenges**
 - Sheriff Riewestahl reported there are no correctional officer vacancies. They are now recruiting for the newly created corporal positions. They are also currently recruiting for a patrol deputy position.

- **Asset forfeiture presentation follow-up**
 - Captain Cory Schalinske reported that following the asset forfeiture presentation to the County Board, he met with the District Attorney's Office and members of the West Central Drug Task Force to review policies and practices. He also confirmed with the Wisconsin Department of Administration that the mandated reports from previous years were submitted and are posted on the proper website.
- **Department of Corrections jail inspection report**
 - The inspection report was included in the meeting materials. Sheriff Riewestahl noted the report did not indicate any issues and commended the jail staff for the positive inspection report.

Future Meeting Dates

The next regular meeting of the Committee on Judiciary and Law Enforcement was scheduled for February 28, 2024 at 4:00PM

Future Agenda Items

- Sheriff's Office
 - Recruitment, retention, and other staffing challenges
 - Jail death investigation/review
- Crime Prevention Board

Announcements

No announcements were made.

Adjournment

The meeting was adjourned by Chairperson Wilkie at 4:36 PM.

Respectfully Submitted:

Eric Huse
Committee Clerk

2023 TRY Mediation 4th quarter Report

I am presenting to you, the Eau Claire County Board Judiciary and Law Enforcement Committee, my 4th quarter report for 2023.

Regarding mediations, TRY Mediation conducted 582 family mediations in 2023 (248 in Eau Claire County) as opposed to 591 in 2022 (224 in Eau Claire County). TRY Mediation showed an increase in the percentage of agreements to 63.7% overall in 2023 (63.9% in Eau Claire County) compared to 60.9% in 2022 (57.4% in Eau Claire County). The number of parents participating in mediation was 86.3% overall (89.8% in Eau Claire County) in 2023 compared to 87.6 % (87.6% in Eau Claire County) in 2022.

The percentage of small claims and eviction mediation agreements rose again from 57.4% in 2022 to 64.7% in 2023. There were 294 cases mediated in 2023 compared to 230 in 2022. TRY Mediation began tracking small claims mediations and eviction mediations separately beginning in July 2023. From July 2023 through December 2023, TRY Mediation mediated 109 small claims with a 58.7% agreement rate and 39 evictions with a 94.9% agreement rate.

There was a decrease in the number of parents attending the Families in Transition class in 2023. 287 parents attended the class in 2023, compared to 295 in 2022 and 333 in 2021. I have included a spreadsheet which shows the statistics for 2019-2023 for family mediations, small claims and eviction mediations, and attendance for the Families in Transition class. See attached.

Regarding budget, TRY Mediation ended 2023 with a net revenue of \$8,4443.41. I do anticipate budgeting for computer replacements in 2024 and probable increases in staff wages. See attached.

I am not aware of any pending, proposed, or recently enacted state or federal legislation that would materially impact my department's operations or budget.

Most sincerely,

Todd A. Johnson

Director, TRY Mediation

2023	Agreement	Agreement Reached: One or Both Didn't Sign	Temporary Agreements w/Remediation Scheduled	No Agreement	Not Mediated/ No Show	Cancelled/Other	Total	% Attending	% Agreements
Eau Claire County: (Closed)									
Family Cases	77	23	37	79	25	4	245	89.6%	63.4%
Small Claims	191			104					64.7%
Parent Coordinator									
Family Assessment									
Other/Voluntary	3						3	100.0%	100.0%
Eau Claire County Total:	80	23	37	79	25	4	248	89.8%	63.9%
Other Counties: (Closed)									
Buffalo County	8	0	1	10	9	2	30	67.9%	47.4%
Chippewa County	46	22	19	43	18	4	152	87.8%	66.9%
Dunn County	26	12	12	24	21	5	100	77.9%	67.6%
Pepin County	3	2	1	3	1	0	10	90.0%	66.7%
Rusk County	9	4	5	17	3	3	41	92.1%	51.4%
Other Counties	0	0	0	1	0	0	1	100.0%	0.0%
Other Counties Total:	92	40	38	98	52	14	334	83.8%	63.4%
ALL COUNTIES TOTAL: (Closed)	172	63	75	177	77	18	582	86.3%	63.7%

2022	Agreement	Agreement Reached: One or Both Didn't Sign	Temporary Agreements w/Remediation Scheduled	No Agreement	Not Mediated/ No Show	Cancelled/Other	Total	% Attending	% Agreements
Eau Claire County: (Closed)									
Family Cases	59	13	37	81	27	7	224	87.6%	57.4%
Small Claims	132			98			230		57.4%
Parent Coordinator									
Family Assessment									
Other/Voluntary									
Eau Claire County Total:	59	13	37	81	27	7	224	87.6%	57.4%
Other Counties: (Closed)									
Buffalo County	7	3	3	11	6	0	30	80.0%	54.2%
Chippewa County	59	24	23	53	23	3	185	87.4%	66.7%
Dunn County	29	12	12	30	8	7	98	91.2%	63.9%
Pepin County	3	1	2	5	0	2	13	100.0%	54.5%
Rusk County	10	5	2	16	7	0	40	82.5%	51.5%
Other Counties	0	0	1	0	0	0	1	100.0%	100.0%
Other Counties Total:	108	45	43	115	44	12	367	87.6%	63.0%
ALL COUNTIES TOTAL: (Closed)	167	58	80	196	71	19	591	87.6%	60.9%

2021	Agreement	Agreement Reached: One or Both Didn't Sign	Temporary Agreements w/Remediation Scheduled	No Agreement	Not Mediated/ No Show	Cancelled/Other	Total	% Attending	% Agreements
Eau Claire County: (Closed)									
Family Cases	57	18	17	81	37	14	224	82.4%	53.2%
Small Claims	121			100					54.8%
Parent Coordinator									
Family Assessment									
Other/Voluntary	8		1	4	2				
Eau Claire County Total:	65	18	18	85	39	14	224		
Other Counties: (Closed)									
Buffalo County	4	0	0	8	5	0	17	70.6%	33.3%
Chippewa County	51	24	15	58	21	5	174	87.6%	60.8%
Dunn County	29	7	1	22	11	3	73	84.3%	62.7%
Pepin County	5	1	2	7	1	1	17	93.8%	53.3%
Rusk County	0	1	3	1	2	1	8	71.4%	80.0%
Other Counties Total:	89	33	21	96	40	10	289	85.7%	59.8%
ALL COUNTIES TOTAL: (Closed)	154	51	39	181	42	10	477	91.0%	57.4%

2020	Agreement	Agreement Reached: One or Both Didn't Sign	Temporary Agreements w/Remediation Scheduled	No Agreement	Not Mediated/ No Show	Cancelled/Other	Total	% Attending	% Agreements
Eau Claire County: (Closed)									
Family Cases	71	30	28	84	30	18	261	87.7%	60.6%
Small Claims	118			104			222		53.2%
Parent Coordinator									
Family Assessment									
Other/Voluntary									
Eau Claire County Total:	71	30	28	84	30	18	261	87.7%	60.6%
Other Counties: (Closed)									
Buffalo County	7	2	1	9	2	1	22	90.5%	52.6%
Chippewa County	42	17	16	40	17	9	141	87.1%	65.2%
Dunn County	26	10	6	15	8	4	69	87.7%	73.7%
Pepin County	1	0	1	7	0	1	10	100.0%	22.2%
Other County	0	0	0	1	0	0	1	100.0%	0.0%
Other Counties Total:	76	29	24	72	27	15	243	88.2%	64.2%
ALL COUNTIES TOTAL: (Closed)	147	59	52	156	57	33	504	87.9%	62.3%

2019	Agreement	Agreement Reached: One or Both Didn't Sign	Temporary Agreements w/Remediation Scheduled	No Agreement	Not Mediated/ No Show	Cancelled/Other	Total	% Attending	% Agreements
Eau Claire County: (Closed)									
Family Cases	86			98	32	17	233	85.2%	46.7%
Small Claims	210			170					55.3%
Parent Coordinator									
Family Assessment									
Other/Voluntary	7			1		3	11		87.5%
Eau Claire County Total:	93	0	0	99	32	20	244		
Other Counties: (Closed)									
Buffalo County	11			6	6		23	73.9%	64.7%
Chippewa County	70			71	14	19	174	91.0%	49.6%
Dunn County	29			25	6	2	62	90.0%	53.7%
Pepin County	7			2	3	1	13	75.0%	77.8%
Other County	0			0	0	0	0		
Other Counties Total:	117	0	0	104	29	22	272	88.4%	52.9%
ALL COUNTIES TOTAL: (Closed)	210	0	0	203	61	25	516	87.1%	50.8%

Parenting Class

	2023	2022	2021	2020	2019
1st Quarter Total:	59	73	85	82	91
2nd Quarter Total:	86	83	101	69	81
3rd Quarter Total:	63	84	80	73	76
4th Quarter Total:	79	55	67	79	80
Year-to-date Total:	287	295	333	303	328

Small Claims

2023	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	72	41	31	56.9%
2nd Quarter Total:	75	48	26	64.0%
3rd Quarter Total:	72	52	21	72.2%
4th Quarter Total:	76	50	26	65.8%
Year Total:	295	191	104	64.7%
2022	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	55	32	23	58.2%
2nd Quarter Total:	54	30	24	55.6%
3rd Quarter Total:	55	31	24	56.4%
4th Quarter Total:	66	39	27	59.1%
Year Total:	230	132	98	57.4%
2021	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	76	40	36	52.6%
2nd Quarter Total:	47	33	14	70.2%
3rd Quarter Total:	51	22	29	43.1%
4th Quarter Total:	47	26	21	55.3%
Year Total:	221	121	100	54.8%
2020	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	68	38	30	55.9%
2nd Quarter Total:	24	16	8	66.7%
3rd Quarter Total:	64	27	37	42.2%
4th Quarter Total:	66	37	29	56.1%
Year Total:	222	118	104	53.2%
2019	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	109	61	48	56.0%
2nd Quarter Total:	94	52	42	55.3%
3rd Quarter Total:	93	54	39	58.1%
4th Quarter Total:	84	43	41	51.2%
Year Total:	380	210	170	55.3%

TRY MEDIATION, INC.
Profit and Loss
December 2023

	Total	
	December 2023	January - December 2023
Revenue		
In-kind Rent/County	250.00	3,000.00
Revenue		
County - Revenue		
County - Buffalo	297.12	3,565.00
County - Chippewa	2,187.12	26,245.00
County - Dunn	1,479.13	17,750.00
County - Eau Claire	11,551.33	138,615.96
County - Pepin	0.00	2,390.00
County - Rusk	0.00	5,820.00
Total County - Revenue	\$15,514.70	\$194,385.96
Interest Income	34.53	410.81
Mediation Fees		
Mediation Fees - Buffalo	0.00	600.00
Mediation Fees - Chippewa	75.00	3,090.00
Mediation Fees - Dunn	0.00	1,050.00
Mediation Fees - Eau Claire	600.00	5,400.00
Mediation Fees - Pepin	0.00	150.00
Mediation Fees - Rusk	0.00	450.00
Mediation Fees - Other Counties	0.00	0.00
Total Mediation Fees	\$675.00	\$10,740.00
Parent Education	300.00	17,455.00
Total Revenue	\$16,524.23	\$222,991.77
Total Revenue	\$16,774.23	\$225,991.77
Gross Profit	\$16,774.23	\$225,991.77
Expenditures		
Advertising/Public Information	0.00	0.00
Bank Fees	0.00	0.00
Client Refunds	0.00	0.00
Credit Card Fees	305.49	2,785.94
Equipment and Furniture Expense	146.37	2,362.48
In-Kind Rent Expense-E.C.	250.00	3,000.00
Insurance - Liability	0.00	1,504.00
Insurance - Workman's Comp.	0.00	564.00
Mediator Training	0.00	0.00
Membership Dues & Fees	131.45	3,351.18
Miscellaneous Expense	0.00	0.00
Payroll Expense	85.50	1,026.00
Employee Benefits		
SEP retirement	1,170.38	15,211.34

	Total	
	December 2023	January - December 2023
Total Employee Benefits	\$1,170.38	\$15,211.34
Payroll Taxes		
FICA - Employer's Share	846.57	10,519.18
Medicare Tax -Employer's Share	197.98	2,460.13
State Unemployment	5.20	470.48
Total Payroll Taxes	\$1,049.75	\$13,449.79
Salaries & Wages		
Assistant's compensation	3,309.92	43,028.96
Director's Compensation	4,000.00	52,000.00
Salaries - Buffalo	100.00	400.00
Salaries - Chippewa	1,180.00	13,780.00
Salaries - Dunn	650.00	7,070.00
Salaries - Eau Claire	4,414.24	53,085.12
Salaries - Pepin	0.00	0.00
Salaries - Rusk	0.00	300.00
Total Salaries & Wages	\$13,654.16	\$169,664.08
Total Payroll Expense	\$15,959.79	\$199,351.21
Postage	0.00	252.00
Printed Material	0.00	0.00
Professional Fees	0.00	750.00
Recognition	0.00	0.00
Supplies	190.94	1,490.23
Telephone	126.52	2,137.32
Travel and Conference	0.00	0.00
Total Expenditures	17,110.56	217,548.36
Net Operating Revenue	(336.33)	8,443.41
Net Revenue	(336.33)	8,443.41

TRY MEDIATION, INC.
Balance Sheet
As of December 31, 2023

Current Assets	
Bank Accounts	
Cash - Savings	64,500.86
Cash in Bank - Checking	48,834.36
Petty Cash	45.00
Total Bank Accounts	\$ 113,380.22
Accounts Receivable	
Accounts Receivable	6,447.64
Total Accounts Receivable	\$ 6,447.64
Other Current Assets	
Undeposited Funds	-215.00
Total Other Current Assets	-\$ 215.00
Total Current Assets	\$ 119,612.86
Fixed Assets	
Accumulated Depreciation	-13,755.26
Furniture	688.49
Office Equipment	13,066.77
Total Fixed Assets	\$ 0.00
TOTAL ASSETS	\$ 119,612.86
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Account Payables	747.38
Payroll Liabilities	
Employer Contribution to 403(b)	4,041.57
Federal Taxes (941/944)	2,651.40
WI Income Tax	1,128.57
WI SUI Employer	823.50
Total Payroll Liabilities	\$ 8,645.04
Total Other Current Liabilities	\$ 8,645.04
Total Current Liabilities	\$ 9,392.42
Total Liabilities	\$ 9,392.42
Equity	
Retained Earnings	101,777.03
Net Revenue	8,443.41
Total Equity	\$ 110,220.44
TOTAL LIABILITIES AND EQUITY	\$ 119,612.86

Circuit Court – Q4 2023

January - December

SELECTED PERFORMANCE MEASURES	
Use of State Certified Interpreters – Benchmark is 70%	87%
Number of languages requested	13
Total hours interpretation YTD	153.5
Cost for Interpreters:	\$33,221.59
Number of case appearances via remote (<i>Does not include hybrid hearings</i>)	5,475
Number of cases opened	17,646
Number of felony cases opened	1,314
Number of jury trials held	35
Number of jury trial days	75
Number of court trials held	115
SUMMARY OF CURRENT ACTIVITIES	
<p>§ Mandated services</p> <ul style="list-style-type: none"> ○ Court-Appointed Attorneys ○ Appointment of Guardian Ad Litem ○ Interpreter Program ○ Transcription Services ○ Court-ordered Medical Evaluations – process claims <p>§ Treatment Courts (presided over by two judges)</p> <p>§ Reporting – County</p> <ul style="list-style-type: none"> ○ Quarterly Report for Administration ○ Quarterly Report for Judiciary & Law Enforcement Committee ○ Year-End Fiscal Projection Reports for Finance <p>§ Reporting - State</p> <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 <p>§ Staffing</p> <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. 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. This project is set to begin mid-March.
- § Counties continue to be hopeful that the State Public Defender (SPD) is 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. Because of our Constitutional rights, it is unacceptable to have a case out there a lengthy period of time and especially if the individual is in jail without counsel. Therefore, we continue to see court-appointed attorneys in cases where a SPD should have appointed.
- § Although we continue to work with Rusk County on criminal cases, we are drawing to an end. Judges will continue to be assigned cases that are hearing to jury trial; however, several cases will be reassigned to their respective counties.

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: Q4, 2023

Page: 1/1

Date Ran: 3/14/24

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	58,051	232,204	100.00%
	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	100,173	539,717	134.13%

Total Revenue - Circuit Court	\$1,049,171	\$1,049,171	\$149,272	\$148,061	\$526,655	\$158,224	\$982,212	93.62%
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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	-124,912	-361,271	98.46%
	02-OT Wages	0	0	0	0	-7	-51	-58	0.00%
	03-Payroll Benefits	-164,241	-164,241	-32,698	-36,781	-43,576	-51,145	-164,199	99.97%
	04-Contracted Services	-456,000	-456,000	-90,627	-182,769	-199,132	-379,668	-852,196	186.89%
	05-Supplies & Expenses	-55,650	-55,650	-10,017	-13,730	-11,594	-13,435	-48,777	87.65%
	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	-\$569,211	-\$1,427,170	136.03%
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Net Surplus/(-Deficit) - Circuit Court	\$0	\$0	-\$49,300	-\$166,496	\$181,826	-\$410,987	-\$444,957
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MARCH 2024

Clerk of Courts – Q4 2023

January – December

SELECTED PERFORMANCE MEASURES	
Total Collections through regular payments:	\$3,383,613
Additional Collections:	
Debt turned over to SDC:	\$2,480,153.68
Debt Collected from SDC:	\$866,122
Collected from Tax Intercept	\$61,553
Collected from Interest	\$142,553
Number of Court hearings clerked:	25,126 (excluding traffic)
Number of Traffic hearings clerked:	1,673 traffic only)
Number of Traffic/Ordinance Cases heard by Clerk	10,810
Number of docketed events:	252,509
SUMMARY OF CURRENT ACTIVITIES	
§ Mandated services	
○ Deputy clerks (includes all positions within office)	
§ Criminal and Civil Teams	
§ Fiscal Team	
· Collections (not mandated by statute)	
· Jury Management	
○ Court-appointed attorneys	
○ Receive electronic court reporter notes and keep them in a secure electronic file	
○ Administer mandated services for the Circuit Court	
§ Reporting – County	
○ Quarterly Reports for Administration	
○ Quarterly Reports for Judiciary & Law Enforcement Committee	
○ Year-End Projections for Finance	
○ Unclaimed Funds Report	
§ Reporting - State	
○ CS-147 Circuit Court Revenue and Expenditure Uniform Chart of Accounts	
○ Jury Evaluation	
○ Juvenile Legal Fees Recoupment Report	
○ Restitution Report	
○ Tax Warrant Bi-Annual Report	
○ U.S. Attorney eFiling Fee Report	

§ County Committees

- CJCC
- EBDM
- Security & Facilities Committee
- Courts Stakeholders' Committee
- Criminal Court Review Committee

§ State Committees

- Clerk's Institute
- WCCCA Spring and Fall Conferences
- WCCCA Legislative Committee
- Criminal Court Review Committee
- Civil Forms Committee
- Criminal Forms Committee
- Family Model Record Keeping Committee
- Civil Model Record Keeping Committee
- Small Claims Model Record Keeping Committee

§ Staffing

- Including the clerk of court position, we have 22 full-time positions. During 4th quarter, we had several positions open and movement within the office to promote into vacant positions. Currently, we are in the middle of training several staff into new positions, and conducting continual interviews to fill the final two positions.

- § *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 continues to be an issue that accounts for our vacant positions. 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. In the last quarter, we lost another to the local District Attorney's Office, one to the State Public Defender's Office, another to FDIC, and another for which we parted ways.

These vacancies have caused undue stress among staff. In 2023, due to the revolving position at the front criminal counter, we were able to abolish that LSI position and create a LSII position. Criminal court clerks are assigned on a rotation basis to cover the front criminal counter. This is working wonderfully in the coverage and knowledge base provided to the public.

Because this is working so well, it is our intent to make the same request in abolishing five LSI positions in the office and creating five LSII positions when working on the 2025 budget. This has several benefits: we will have the capability of movement within the office without the costs associated with posting vacant positions, staff time to conduct interviews when our intent is to "promote from within" anyway, and then to fill the vacant positions. We expect the same results at the civil/reception counter with less turnover and, should someone resign their position, we would only have to work on hiring one individual. Additionally, the front counter/reception position would be a rotating position among the Civil Team.

As to increase in salary/benefits to abolish and create these positions: salary increase would be minimal with no increase in benefits.

- § Legislative issues – the Wisconsin Clerk of Circuit Court Association (WCCCA) has been very active this year. Although the Legislative session ended in February, we have been discussing numerous bills with our legislators over the past year.
 - AB411 – Jury Bill
Victory for us as this bill is basically dead. Approval would have made individuals over a certain age automatically ineligible for jury duty.
 - AB412/SC402 – Battery/Threat to jurors was introduced late last session. We believe it will pass as it passed in the Senate and is now in the Assembly.
 - AB337/SC327 – Garnishment. Governor’s office is wishy/washy. May pass, but governor doesn’t have to sign. Will look at again in May 2024. We are against this bill – will mean that refiling garnishments will not require a filing fee which would be a great revenue loss to clerk of court offices.
 - AB1032/SB944 – Information on CCAP. We will continue to monitor during new session.
 - § CCAP would like to create a way to search other things; i.e., all crimes, county judges assigned, penalty imposed, etc.
 - § CCAP filing fee – requesting to increase from \$20 to \$30
 - Preliminary Draft for Fee Schedule – Fees that are 100% county retained and have not been increased in over 30 years. These include:
 - § Demand for jury trial: from \$6/juror to \$16/juror
 - § Issue an execution, certificate, commission to take depositions, transcript from the judgment and lien docket, or writ not commencing an action or special proceeding or to file and enter a judgment, transcript of judgment, lien, warrant, or award: from \$5 to \$10
 - § Filing a foreign judgment: from \$15 to \$25
 - § Service of summons by mail in an eviction, garnishment, small claims or certain other civil actions: from \$2/defendant to \$7/defendant
 - § Commencing a small claims action in circuit court: from \$22 to \$31
 - § Commencing most garnishment actions: from \$20 to \$32.50

Under current law, the county must pay \$11.80 of each small claims filing fee and \$12.50 of each garnishment filing fee to the secretary of administration to be deposited in the general fund, and the county retains the balance for use by the county. The bill does not change the amount of the fees that the county must pay to the secretary.

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 CJCC 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.
- § Work directly with many other court partners on a daily basis.

GOALS FOR NEXT QUARTER

- § Hire new staff for vacancies within the office.
- § Continue to train deputy clerks holding new positions in the office.

Eau Claire County - Clerk of Courts

Quarterly Department Report - Summary

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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	194,336	777,344	100.00%
	06-Public Charges for Services	631,000	631,000	126,079	98,600	122,118	100,939	447,736	70.96%
	08-Fines & Forfeitures	308,000	308,000	65,975	45,087	60,117	58,509	229,688	74.57%
	09-Other Revenue	200	200	1,195	1,358	1,475	1,526	5,554	2,776.82%

Total Revenue - Clerk of Courts

		\$1,716,543	\$1,716,543	\$387,585	\$339,381	\$378,046	\$355,310	\$1,460,322	85.07%
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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	-321,867	-1,080,283	95.74%
	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	-126,921	-484,086	93.55%
	04-Contracted Services	-6,000	-6,000	0	-3,120	-1,560	-1,560	-6,240	104.00%
	05-Supplies & Expenses	-64,420	-64,420	-24,424	-25,921	-15,123	-40,456	-105,924	164.43%
	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	-\$490,805	-\$1,676,545	97.67%
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Net Surplus/(-Deficit) - Clerk of Courts

		\$0	\$0	\$37,457	-\$113,773	-\$4,412	-\$135,495	-\$216,223	
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Criminal Justice Services Department (CJS)

SELECTED PERFORMANCE MEASURES								
1% Annual Jail Increase		2020	2021	2022	Q1 2023	Q2 2023	Q3 2023	Q4 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%	303/216.5 -28.55%
	*Jail growth /ADP	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%	167.7/206.27 22.3%
	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%	133.8/9.88 -92.61%
Pretrial holds in jail:		2020	2021	2022	Q1 2023	Q2 2023	Q3 2023	Q4 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%	46.70/ 21.67%
	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%	8.57/ 3.96%
SUMMARY OF CURRENT ACTIVITIES								
<ul style="list-style-type: none"> § Launched the public-facing system and Jail dashboards. § Presented with the Sheriff for three days in Sawyer County on the importance of Deflection programming. § Presentation with Safety and Justice Foundation on what Medicated Assisted Treatment is in the local jails. The Sheriff, Jail Mental Health, Jail Captain, and Criminal Justice Services Director participated in this call. § Received continued funding from the Department of Justice for the Pretrial program. § The DOJ grant increased funding to allow for the contracted services of peer specialists in the jail working with Pretrial clients. § Pretrial Monitoring presented to CJCC board with Q&A, highlighting PSA process and responses to barriers faced by defendants, and discussed modifications made during IA and intake process. § Created and distributed Pretrial Monitoring bench cards for all intake court branches. § Created PSA internal dashboard for data analysis. § Expanded internal Jail dashboard to include analysis on Pretrial holds. § Created initial Familiar Faces data dashboard in partnership with DHS. § Created dashboards for ECSO quarterly and annual reports (will save approximately 80 hours/year for Sheriff's Office). § Created citation dashboard for Diversion programming. § Created and shared drug and opioid dashboard for Opioid Taskforce. § Explored Dialectal Behavior Therapy and Domestic Violence programming with CTC. § Researched, and purchased, a department-wide case management system to be used by both the Court-Ordered Community Service Program (COCSP) and Pretrial Monitoring. § Began receiving referrals to COCSP from the Eau Claire County District Attorney's Office. § Collaborated with the new Jail Captain and Jail Lieutenant on COCSP capias process. § The COCSP began referring Failure to Report to Jail cases to the District Attorney's Office. 								
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS								
<ul style="list-style-type: none"> § Need for community-supported stabilization center or like system. § Mental Health Deflection and Diversion programs. § Use of Peer Specialists within Deflection, Diversion, Pretrial and Jail. § Identifying more AODA treatment providers within the community. 								
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)								

INTERNAL

- § Law Enforcement Opioid Grant for deflection – Public health, DHS, Law Enforcement and CJS
- § Sit on the opioid taskforce.
- § Overdose fatality review team
- § IS partnership in review of new case management system for CJS dept.
- § Collaborative contract with DHS for Restorative Justice services
- § Pretrial monitoring collaborating with probation, and DHS re-entry team when appropriate
- § Pretrial monitoring collaborating with the Community Transition Center (CTC)

EXTERNAL

- § Trained Marathon County data analyst on Power BI for pretrial systems.
- § State EBDM/CJCC – CJS director is a member of both appointed committees.
- § State Pretrial- continuing to work with 6 pilot sites and state for implementation of pretrial.
- § Stepping up Initiative - Extended involvement with team meetings for mental health deflection
- § IMPACT – Safety and Justice Challenge
- § National – Pretrial Executive Network
- § National – National CJCC Network
- § NACo – Familiar Faces and listening sessions

GOALS FOR NEXT QUARTER

- § Onboarding new data specialist
- § Establishing the defection program
- § Begin working to develop the peer support program in the jail working with pretrial.
- § Pretrial monitoring transitioning to a new case management system

Performance Metrics

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

Eau Claire County - Criminal Justice Services

Quarterly Department Report - Summary

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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	226,697	906,788	100.00%
	04-Intergovernment Grants and Aid	113,717	113,717	20,190	40,169	17,957	40,265	118,581	104.28%
	05-Intergovernmental Charges for Services	140,000	140,000	23,970	15,547	4,335	13,240	57,093	40.78%
	06-Public Charges for Services	10,000	10,000	2,190	2,400	2,310	1,850	8,750	87.50%

Total Revenue - Criminal Justice Services

\$1,170,505 \$1,170,505 \$273,048 \$284,813 \$251,299 \$282,052 \$1,091,212 93.23%

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	-93,026	-298,206	94.52%
	03-Payroll Benefits	-100,307	-100,307	-21,385	-26,584	-23,862	-28,040	-99,870	99.56%
	04-Contracted Services	-694,224	-694,224	-24,769	-305,666	-164,388	-211,061	-705,885	101.68%
	05-Supplies & Expenses	-56,982	-56,982	-862	-5,633	27	-1,885	-8,353	14.66%
	09-Equipment	-3,496	-3,496	-874	-874	-874	-10,874	-13,496	386.04%

Total Expense - Criminal Justice Services

-\$1,170,505 -\$1,170,505 -\$103,522 -\$419,737 -\$257,664 -\$344,886 -\$1,125,809 96.18%

Net Surplus/(-Deficit) - Criminal Justice Services

\$0 \$0 \$169,526 -\$134,924 -\$6,365 -\$62,835 -\$34,597

District Attorney

SELECTED PERFORMANCE MEASURES					
		2020	2021	2022	2023
Criminal Cases Filed (YTD)	Felony:	1,589	1,400	1,392	1,326
	Misdemeanor:	1,223	1,047	1,087	1,023
	Criminal Traffic:	366	413	451	478
	Total:	3,178	2,860	2,930	2,827
		2020	2021	2022	2023
Jury Trials (YTD)	Number:	5	17	23	23
	Result in Conviction:	5	13	17	15
	Conviction Rate:	100%	76%	74%	65%
		2020	2021	2022	2023
Victim Witness Services (YTD)	Total Case Parties Served	3,051	2,099	2,299	1,985
	Number of Initial Contact Letters Sent	2,383	1,752	2,061	1,822
	Number of Follow Up Contacts:	596	404	691	282

SUMMARY OF CURRENT ACTIVITIES

- Hired and on-boarded new Legal Specialist
- Continued developing and refining standard operating and training materials
- Reviewed grant funded programs and developed plan for anticipated reduction of funding
- Victim Witness Services staff and DA Rindal attended Hmong cultural competency training presented by the Hmong Mutual Assistance Association
- Victim Witnesses services attended the Wisconsin Victim Witness Professionals Fall Workshop where they discussed victim witness issues with other Wisconsin counties and worked on self-care
- Crisis Response staff presented information about the program to county law enforcement agencies and UWEC students
- DA Rindal and Operations Manager Huse presented to Leadership Eau Claire and Youth Leadership Eau Claire classes during their local government day

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Elimination/reduction of grant aid for victim witness services
- Backlog of jury trials that were postponed due to the COVID-19 pandemic
- Uncertainty in State’s ability to replace aging state-supplied technology
- Increase in complex, time-intensive, litigious cases

CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)

- | | |
|--|--|
| ▪ Criminal Court Review Committee | ▪ Wisconsin Victim Witness Professionals |
| ▪ Circuit Court and Clerk of Courts Office | ▪ Bolton Refuge House |
| ▪ Eau Claire County Law Enforcement Agencies | ▪ Family Support Center |
| ▪ Wisconsin District Attorney Association | ▪ Hmong Mutual Assistance Association |

GOALS FOR NEXT QUARTER

- Develop and present annual in-service training for county law enforcement agencies
- Prepare and present initial data which measures the impact of ARPA-funded Criminal Trial Prosecutor positions
- Successfully complete recruitment for vacant legal specialist and criminal trial prosecutor positions
- Implement additional workflow and process changes as part of wider office restructure plan

Eau Claire County - District Attorney

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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	174,672	698,688	100.00%
	04-Intergovernment Grants and Aid	403,586	403,586	72	28,485	69,574	57,122	155,254	38.47%
	06-Public Charges for Services	285,000	285,000	44,270	70,976	63,370	109,346	287,962	101.04%
Total Revenue - District Attorney		\$1,387,275	\$1,387,275	\$219,014	\$274,133	\$307,617	\$341,139	\$1,141,903	82.31%
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	-264,320	-813,721	95.13%
	02-OT Wages	0	0	-7	-15	-57	-160	-239	0.00%
	03-Payroll Benefits	-319,540	-319,540	-58,548	-70,569	-72,235	-103,263	-304,615	95.33%
	04-Contracted Services	-129,997	-129,997	-11,079	-5,847	-3,515	-4,778	-25,220	19.40%
	05-Supplies & Expenses	-81,160	-81,160	-5,831	-20,374	-24,581	-30,503	-81,288	100.16%
	09-Equipment	-1,200	-1,200	-4,314	-648	-7,997	-1,036	-13,994	1,166.19%
Total Expense - District Attorney		-\$1,387,275	-\$1,387,275	-\$223,437	-\$302,966	-\$308,615	-\$404,060	-\$1,239,078	89.32%
Net Surplus/(-Deficit) - District Attorney		\$0	\$0	-\$4,423	-\$28,833	-\$998	-\$62,920	-\$97,174	

Register in Probate/Clerk of Juvenile Court

SELECTED PERFORMANCE MEASURES (YTD)	
Fees Collected	Fees collected by Probate office: \$39,969.61 of \$38,000.00 budgeted (105%) Fees collected and deposited in the Circuit Court Budget: \$136,264.87
Number of Hearings Clerked	1,681
Number of Events Docketed	44,881
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> ▪ Revising model record keeping guidelines for Chapter 48 cases ▪ Preparing and distributing annual report and account form packets for guardians ▪ CCAP3 software updates rolling out regarding financial management in December 	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none"> ▪ 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 guardians with filing their annual report and account paperwork 	

Eau Claire County - Register in Probate

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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	74,074	296,296	100.00%
	06-Public Charges for Services	38,000	38,000	13,735	4,653	10,632	10,950	39,970	105.18%

Total Revenue - Register in Probate

		\$334,296	\$334,296	\$87,809	\$78,727	\$84,706	\$85,024	\$336,266	100.59%
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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	-66,918	-218,708	99.29%
	03-Payroll Benefits	-102,759	-102,759	-22,991	-26,568	-45,513	-30,404	-125,476	122.11%
	04-Contracted Services	-1,200	-1,200	0	-600	-300	-300	-1,200	100.00%
	05-Supplies & Expenses	-10,065	-10,065	-659	-1,368	-2,405	-3,231	-7,664	76.14%

Total Expense - Register in Probate

		-\$334,296	-\$334,296	-\$66,670	-\$88,764	-\$96,759	-\$100,854	-\$353,048	105.61%
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Net Surplus/(-Deficit) - Register in Probate

		\$0	\$0	\$21,138	-\$10,037	-\$12,053	-\$15,831	-\$16,782	
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Sheriff

SELECTED PERFORMANCE MEASURES	
Cases Handled	Q4: 1803 YTD: 7425
Number of Bookings	Q4: 681 YTD: 2925
Number of Individuals	Q4: 599 YTD: 1978
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none"> § Fleet changeover in progress-continue to see a delay in equipment and vehicles. § Annual Wisconsin DOC Jail Inspection: No issues noted § Hire Update: Three (3) CO resignations in Q4. Three (3) new CO positions started this quarter. Six (6) deputy position started this quarter. Weekly CO Interviews in progress. 2 special deputies still assisting with backgrounds to speed up this process. § Detectives working on priority jury trials § Department Head/Manager Leadership Series 6 month training through CVTC § Successful Kids N Cops Shopping Event at Target § Flock Implementation: Automated License Plate Reader System at fixed locations around the county § Updating ATV/UTV route designations and county ordinance 	
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 § Admin Sgt. Positions and Restructure of Jail positions § Jail Booking Remodel § 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 and Opioid Grant
- § Highway Department-Identifying areas of traffic concern

GOALS FOR NEXT QUARTER

- Participate in Continued Committee Assignments
- § Continue Deputy and Correctional Officer eligibility lists for spring 2024 plus Corporal Positions filled
- § Jail Booking Remodel Planning
- § Assess Administration Records fees for Body Camera/Video Requests
- § Road ban heavy truck enforcement
- § Complete and improve Annual Report

Eau Claire County - Sheriff

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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	3,429,487	13,717,948	100.00%
	04-Intergovernment Grants and Aid	55,600	148,903	28,896	-4,705	22,632	220,190	267,013	179.32%
	06-Public Charges for Services	751,000	751,000	35,972	46,802	67,220	275,060	425,054	56.60%
	09-Other Revenue	99,000	109,000	79,205	23,590	64,149	266,850	433,794	397.98%
	11-Fund Balance Applied	518,963	1,098,135	0	0	0	0	0	0.00%
100	Total Revenue: General Fund	\$15,142,510	\$15,824,985	\$3,573,560	\$3,495,175	\$3,583,487	\$4,191,587	\$14,843,809	93.80%
212	04-Intergovernment Grants and Aid	145,657	145,657	0	39,763	34,959	54,667	129,389	88.83%
	09-Other Revenue	113,208	113,208	155,695	0	1,798	274	157,767	139.36%
212	Total Revenue: Anti-Drug Grant Fund	\$258,865	\$258,865	\$155,695	\$39,763	\$36,756	\$54,941	\$287,156	110.93%
	Total Revenue - Sheriff	\$15,401,375	\$16,083,850	\$3,729,255	\$3,534,938	\$3,620,244	\$4,246,528	\$15,130,965	94.08%

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	-2,164,399	-6,719,793	86.03%
	02-OT Wages	-377,000	-377,000	-113,836	-154,310	-165,035	-239,656	-672,836	178.47%
	03-Payroll Benefits	-3,854,390	-3,854,390	-752,480	-795,256	-744,188	-874,385	-3,166,310	82.15%
	04-Contracted Services	-1,724,127	-1,724,127	-450,279	-466,192	-409,547	-573,823	-1,899,841	110.19%
	05-Supplies & Expenses	-639,497	-1,038,954	-165,039	-136,424	-156,989	-501,069	-959,520	92.35%
	07-Fixed Charges	-406,026	-406,026	-100,269	-100,269	-100,269	-100,269	-401,076	98.78%
	09-Equipment	-320,454	-603,472	-37,940	-85,815	-54,325	-190,155	-368,236	61.02%
	10-Grants, Contributions, Other	-10,000	-10,000	-5,749	-4,030	-8,330	-6,265	-24,373	243.73%
100	Total Expense: General Fund	-\$15,142,510	-\$15,824,985	-\$2,899,949	-\$3,488,305	-\$3,173,709	-\$4,650,021	-\$14,211,985	89.81%

Eau Claire County - Sheriff

Quarterly Department Report - Summary

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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	-15,124	-34,135	55.00%
	03-Payroll Benefits	-1,897	-1,897	0	0	-293	-1,157	-1,450	76.42%
	04-Contracted Services	-65,543	-65,543	-1,861	-11,858	247	-3,734	-17,206	26.25%
	05-Supplies & Expenses	-104,310	-104,310	-1,242	-8,063	-22,037	-15,318	-46,660	44.73%
	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	-\$35,334	-\$101,472	39.20%
Total Expense - Sheriff		-\$15,401,375	-\$16,083,850	-\$2,912,759	-\$3,511,911	-\$3,203,432	-\$4,685,355	-\$14,313,457	88.99%
Net Surplus/(-Deficit) - Sheriff		\$0	\$0	\$816,497	\$23,027	\$416,812	-\$438,827	\$817,508	

Eau Claire County - Sheriff: General Fund

Quarterly Department Report - Summary

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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	3,429,487	13,717,948	100.00%
	04-Intergovernment Grants and Aid	55,600	148,903	28,896	-4,705	22,632	220,190	267,013	179.32%
	06-Public Charges for Services	751,000	751,000	35,972	46,802	67,220	275,060	425,054	56.60%
	09-Other Revenue	99,000	109,000	79,205	23,590	64,149	266,850	433,794	397.98%
	11-Fund Balance Applied	518,963	1,098,135	0	0	0	0	0	0.00%

Total Revenue - General Fund		\$15,142,510	\$15,824,985	\$3,573,560	\$3,495,175	\$3,583,487	\$4,191,587	\$14,843,809	93.80%
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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	-2,164,399	-6,719,793	86.03%
	02-OT Wages	-377,000	-377,000	-113,836	-154,310	-165,035	-239,656	-672,836	178.47%
	03-Payroll Benefits	-3,854,390	-3,854,390	-752,480	-795,256	-744,188	-874,385	-3,166,310	82.15%
	04-Contracted Services	-1,724,127	-1,724,127	-450,279	-466,192	-409,547	-573,823	-1,899,841	110.19%
	05-Supplies & Expenses	-639,497	-1,038,954	-165,039	-136,424	-156,989	-501,069	-959,520	92.35%
	07-Fixed Charges	-406,026	-406,026	-100,269	-100,269	-100,269	-100,269	-401,076	98.78%
	09-Equipment	-320,454	-603,472	-37,940	-85,815	-54,325	-190,155	-368,236	61.02%
	10-Grants, Contributions, Other	-10,000	-10,000	-5,749	-4,030	-8,330	-6,265	-24,373	243.73%

Total Expense - General Fund		-\$15,142,510	-\$15,824,985	-\$2,899,949	-\$3,488,305	-\$3,173,709	-\$4,650,021	-\$14,211,985	89.81%
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Net Surplus/(-Deficit) - Sheriff: General Fund		\$0	\$0	\$673,611	\$6,869	\$409,778	-\$458,434	\$631,824	
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Eau Claire County - Sheriff: Anti-Drug Grant Fund

Quarterly Department Report - Summary

For Period Ending: Q4, 2023

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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	54,667	129,389	88.83%
	09-Other Revenue	113,208	113,208	155,695	0	1,798	274	157,767	139.36%
Total Revenue - Anti-Drug Grant Fund		\$258,865	\$258,865	\$155,695	\$39,763	\$36,756	\$54,941	\$287,156	110.93%
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	-15,124	-34,135	55.00%
	03-Payroll Benefits	-1,897	-1,897	0	0	-293	-1,157	-1,450	76.42%
	04-Contracted Services	-65,543	-65,543	-1,861	-11,858	247	-3,734	-17,206	26.25%
	05-Supplies & Expenses	-104,310	-104,310	-1,242	-8,063	-22,037	-15,318	-46,660	44.73%
	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	-\$35,334	-\$101,472	39.20%
Net Surplus/(-Deficit) - Sheriff: Anti-Drug Grant Fund		\$0	\$0	\$142,886	\$16,157	\$7,034	\$19,607	\$185,683	