



Agenda

Eau Claire County
Committee on Judiciary and Law Enforcement
Tuesday, June 25, 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: 2531 014 9151

Password: JudLaw

Join via Phone:

Dial In: 1-415-655-0001

Access Code: 2531 014 9151

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@da.wi.gov before the start of the meeting. You will be called on during Public Comment 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 May 15, 2024 Meeting – discussion/action pg. 2
6. Review 2nd Floor Options A & B as Outlined in the Facilities Master Plan and Provide a Recommendation – discussion/action
 - a. [Facilities Master Plan](#)
7. 1st Quarter Fiscal & Performance Measures Reivew – discussion
 - a. TRY Mediation pg. 4
 - b. Circuit Court pg. 15
 - c. Clerk of Court pg. 18
 - d. Register in Probate/Clerk of Juvenile Court pg. 22
 - e. Criminal Justice Services pg. 25
 - i. [Criminal justice data dashboard](#)
 - ii. [Jail data dashboard](#)
 - f. District Attorney pg. 28
 - g. Sheriff's Office pg. 31
8. Set Future Meeting Date(s) – discussion/action
9. Set Future Agenda Item(s) – action
 - a. Sheriff's Office
 - i. Jail death investigation/review
 - ii. Huber, other alternatives to traditional incarceration, and costs
 - b. Court ordered community service program overview
10. Announcements
11. Adjourn

Posted: 06/21/2024

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, May 15, 2024 – 4:00 PM
County Courthouse, Room 3312
721 Oxford Avenue, Eau Claire, WI 54703
& Virtual via Cisco WebEx

Members Present: Lorelee Clark, John Folstad, Brett Geboy, Allen Myren, and Gerald Wilkie.

Others Present In Person: Sheriff Dave Riewestahl, Administrative Services Division Director Katrina Ranallo, Captain Travis Holbrook, Criminal Justice Services Director Tiana Glenna, Clerk of Circuit Court Susan Schaffer, Register in Probate/Clerk of Juvenile Court Susan Warner, TRY Mediation Director Todd Johnson, District Attorney Peter Rindal, and Eric Huse

Others Present via Cisco WebEx: Risk Manager Sonja Leenhouts.

Call to Order

The meeting was called to order by Chair pro tempore 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.

Election of Committee Officers

- Committee Chairperson
 - Chair pro tempore Wilkie opened the floor for nominations for Committee Chair. Supervisor Myren nominated Supervisor Wilkie. After three calls, nominations were closed. Chair pro tempore Wilkie called for a roll call vote: CLARK, aye; FOLSTAD, aye; GEBOY, aye; MYREN, aye; WILKIE, aye. Supervisor Wilkie was elected Committee Chair.
- Committee Vice-Chairperson
 - Chair Wilkie opened the floor for nominations for Committee Vice-Chair. Supervisor Geboy nominated Supervisor Folstad. After three calls, nominations were closed. Chair Wilkie called for a roll call vote: CLARK, aye; FOLSTAD, aye; GEBOY, aye; MYREN, aye; WILKIE, aye. Supervisor Folstad was elected Committee Vice-Chair.

Appointment of Committee Clerk

Eric Huse was appointed clerk by Chair Wilkie.

Appointment of Committee Representative to Criminal Justice Collaborating Council

Chair Wilkie appointed himself as the committee representative to the Criminal Justice Collaborating Council.

Approval of Minutes from March 27, 2024 Meeting

Clerk Huse noted a clerical error in the spelling of Clerk Susan Schaffer's name which was corrected. Supervisor Myren moved to approve the minutes as corrected from the March 27, 2024 meeting. The minutes were approved as corrected via 5-0 voice vote.

Department Introductions

- **TRY Mediation**
 - Director Todd Johnson introduced TRY Mediation to the Committee.
- **Circuit Court**
 - Clerk of Circuit Court Susan Schaffer introduced the Circuit Court to the Committee.

- **Clerk of Court**
 - Clerk of Circuit Court Susan Schaffer introduced the Clerk of Circuit Court Office to the Committee.
- **Register in Probate/Clerk of Juvenile Court**
 - Register in Probate/Clerk of Juvenile Court Susan Warner introduced the Register in Probate/Clerk of Juvenile Court Office to the Committee.
- **Criminal Justice Services**
 - Criminal Justice Service Director Tiana Glenna introduced the Criminal Justice Services department to the Committee.
- **District Attorney**
 - District Attorney Peter Rindal introduced the District Attorney's Office to the Committee.
- **Sheriff's Office**
 - Sheriff Riewestahl introduced the Sheriff's Office to the Committee.

American Rescue Plan Project Update: Criminal Trial Backlog

District Attorney Peter Rindal and Legal Services Director Eric Huse provided additional information to supplement the handout provided in the meeting materials. The Committee engaged in general discussion.

Future Meeting Dates

Regular meetings of the Committee on Judiciary and Law Enforcement were scheduled for the 4th Tuesday of every month at 3:00PM. The next regular meeting of the Committee on Judiciary and Law Enforcement was scheduled for June 25, 2024 at 3:00PM. The Committee also scheduled joint meetings with the Committee on Finance and Budget on July 22 & 23, 2024 to review 2025 annual budget submissions.

Future Agenda Items

- Sheriff's Office
 - Jail death investigation/review
 - Huber, other alternatives to traditional incarceration, and costs
- Court ordered community service program overview
- 1st quarter department reports

Announcements

No announcements were made.

Adjournment

The meeting was adjourned by Chairperson Wilkie at 5:12 PM.

Respectfully Submitted:

Eric Huse
Committee Clerk

Outcome Summary - Closed Cases
TRY Mediation, INC.

1st quarter 2024	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	14	9	6	32	9	2	72	87.1%	47.5%
Small Claims	33			28			61		54.1%
Evictions	10			2			12		83.3%
Parent Coordinator							0		
Family Assessment							0		
Other/Voluntary							0	#DIV/0!	#DIV/0!
Eau Claire County Total:	14	9	6	32	9	2	72	87.1%	47.5%
Other Counties: (Closed)									
Buffalo County	4			1	1	2	8	83.3%	80.0%
Chippewa County	10	7	2	8	4		31	87.1%	70.4%
Dunn County	12	1	3	7	1	5	29	95.8%	69.6%
Pepin County	2			2		2	6	100.0%	50.0%
Rusk County	4	2		4	3	1	14	76.9%	60.0%
Other Counties							0	#DIV/0!	#DIV/0!
Other Counties Total:	32	10	5	22	9	10	88	88.5%	68.1%
ALL COUNTIES TOTAL: (Closed)	46	19	11	54	18	12	160	87.8%	58.5%
1st quarter 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	17	4	7	24	5	1	58	91.2%	53.8%
Small Claims	41			31			72		56.9%
Parent Coordinator									
Family Assessment									
Other/Voluntary									
Eau Claire County Total:	17	4	7	24	5	1	58	91.2%	53.8%
Other Counties: (Closed)									
Buffalo County	2		1				3	100.0%	100.0%
Chippewa County	5	7	6	7	4	1	30	86.2%	72.0%
Dunn County	14	2	6	3	1		26	96.2%	88.0%
Pepin County	1			1			2	100.0%	50.0%
Rusk County	4			7	1		12	91.7%	36.4%
Other Counties				1			1	100.0%	0.0%
Other Counties Total:	26	9	13	19	6	1	74	91.8%	71.6%
ALL COUNTIES TOTAL: (Closed)	43	13	20	43	11	2	132	91.5%	63.9%

Outcome Summary - Closed Cases
TRY Mediation, INC.

1st quarter 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	16	4	10	22	4	2	58	92.9%	57.7%
Small Claims	32			23					58.2%
Parent Coordinator									
Family Assessment									
Other/Voluntary									
Eau Claire County Total:	16	4	10	22	4	2	58	92.9%	57.7%
Other Counties: (Closed)									
Buffalo County	3	2	2	2	3	0	12	75.0%	77.8%
Chippewa County	18	3	5	18	6	0	50	88.0%	59.1%
Dunn County	4	1	4	6	2	1	18	88.2%	60.0%
Pepin County	2	0	1	0	0	1	4	100.0%	100.0%
Rusk County	2	2	1	3	4	0	12	66.7%	62.5%
Other Counties Total:	29	8	13	29	15	2	96	84.0%	63.3%
ALL COUNTIES TOTAL: (Closed)	45	12	23	51	15	2	148	89.7%	61.1%

Parenting Class

	2024	2023	2022	2021	2020	2019
1st Quarter Total:	49	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:	49	287	295	333	303	328

Small Claims

2024	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	61	33	28	54.1%
2nd Quarter Total:				#DIV/0!
3rd Quarter Total:				#DIV/0!
4th Quarter Total:				#DIV/0!
Year Total:	61	33	28	54.1%
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%

Small Claims

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%

Evictions

2024	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	12	10	2	83.3%
2nd Quarter Total:				#DIV/0!
3rd Quarter Total:				#DIV/0!
4th Quarter Total:				#DIV/0!
Year Total:	12	10	2	83.3%
2023	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:				#DIV/0!
2nd Quarter Total:				#DIV/0!
3rd Quarter Total:				#DIV/0!
4th Quarter Total:				#DIV/0!
Year Total:	0	0	0	#DIV/0!

TRY MEDIATION, INC.
Profit & Loss Budget vs. Actual
March 2024

	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	34.54	25.00	9.54
Mediation Fees			
Mediation Fees - Buffalo	0.00	0.00	0.00
Mediation Fees - Chippewa	300.00	750.00	-450.00
Mediation Fees - Dunn	300.00	225.00	75.00
Mediation Fees - Eau Claire	600.00	900.00	-300.00
Mediation Fees - Pepin	0.00	0.00	0.00
Mediation Fees - Rusk	150.00	0.00	150.00
Mediation Fees - Other Counties	0.00	0.00	0.00
Total Mediation Fees	\$1,350.00	\$1,875.00	(\$525.00)
Parent Education	840.00	1,560.00	-720.00
Total Revenue	\$17,739.20	\$18,974.66	(\$1,235.46)
Total Revenue	\$17,989.20	\$19,224.66	(\$1,235.46)
Gross Profit	\$17,989.20	\$19,224.66	(\$1,235.46)
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	267.66	258.33	9.33
Equipment and Furniture Expense	147.04	158.33	-11.29
In-Kind Rent Expense-E.C.	250.00	250.00	0.00
Insurance - Liability	0.00	500.00	-500.00
Insurance - Malpractice	0.00	0.00	0.00
Insurance - Workman's Comp.	0.00	600.00	-600.00
Mediator Training	0.00	0.00	0.00
Membership Dues & Fees	120.00	300.00	-180.00
Miscellaneous Expense	0.00	0.00	0.00
Payroll Expense	90.00	90.50	-0.50
Employee Benefits			

	Total		
	Actual	Budget	Over Budget
Health Insurance Reimbursement	0.00	0.00	0.00
SEP retirement	1,213.58	1,205.00	8.58
Total Employee Benefits	\$1,213.58	\$1,205.00	\$8.58
Payroll Taxes			
FICA - Employer's Share	850.90	836.00	14.90
Medicare Tax - Employer's Share	199.00	194.00	5.00
State Unemployment	16.47	74.00	-57.53
Total Payroll Taxes	\$1,066.37	\$1,104.00	(\$37.63)
Salaries & Wages			
Assistant's Compensation	3,309.92	3,309.96	-0.04
Director's Compensation	4,000.00	4,000.00	0.00
Salaries - Buffalo	0.00	0.00	0.00
Salaries - Chippewa	720.00	1,541.63	-821.63
Salaries - Dunn	840.00	584.00	256.00
Salaries - Eau Claire	4,494.24	3,994.24	500.00
Salaries - Pepin	0.00	0.00	0.00
Salaries - Rusk	360.00	0.00	360.00
Total Salaries & Wages	\$13,724.16	\$13,429.83	\$294.33
Total Payroll Expense	\$16,094.11	\$15,829.33	\$264.78
Postage	0.00	0.00	0.00
Printed Material	0.00	0.00	0.00
Professional Fees	625.00	0.00	625.00
Recognition	0.00	0.00	0.00
Supplies	0.00	100.00	-100.00
Telephone	126.54	311.67	-185.13
Travel and Conference	0.00	0.00	0.00
Total Expenditures	\$17,630.35	\$18,307.66	(\$677.31)
Net Operating Revenue	\$358.85	\$917.00	(\$558.15)
Net Revenue	\$358.85	\$917.00	(\$558.15)

TRY MEDIATION, INC.
Profit and Loss
 March 2024

	Total	
	March 2024	January - March 2024
Revenue		
In-kind Rent/County	250.00	750.00
Revenue		
County - Revenue		
County - Buffalo	297.08	891.24
County - Chippewa	2,187.08	6,561.24
County - Dunn	1,479.17	4,437.51
County - Eau Claire	11,551.33	34,653.99
County - Pepin	0.00	1,195.00
County - Rusk	0.00	1,455.00
Total County - Revenue	\$15,514.66	\$49,193.98
Interest Income	34.54	98.73
Mediation Fees		
Mediation Fees - Buffalo	0.00	0.00
Mediation Fees - Chippewa	300.00	1,440.00
Mediation Fees - Dunn	300.00	900.00
Mediation Fees - Eau Claire	600.00	2,165.00
Mediation Fees - Pepin	0.00	0.00
Mediation Fees - Rusk	150.00	150.00
Mediation Fees - Other Counties	0.00	0.00
Total Mediation Fees	\$1,350.00	\$4,655.00
Parent Education	840.00	3,550.00
Total Revenue	\$17,739.20	\$57,497.71
Total Revenue	\$17,989.20	\$58,247.71
Gross Profit	\$17,989.20	\$58,247.71
Expenditures		
Advertising/Public Information	0.00	0.00
Bank Fees	0.00	0.00
Client Refunds	0.00	0.00
Credit Card Fees	267.66	646.16
Equipment and Furniture Expense	147.04	408.71
In-Kind Rent Expense-E.C.	250.00	750.00
Insurance - Liability	0.00	439.00
Insurance - Workman's Comp.	0.00	418.00
Mediator Training	0.00	0.00
Membership Dues & Fees	120.00	842.95
Miscellaneous Expense	0.00	0.00
Payroll Expense	90.00	270.00
Employee Benefits		
SEP retirement	1,213.58	3,595.74

	Total	
	March 2024	January - March 2024
Total Employee Benefits	\$1,213.58	\$3,595.74
Payroll Taxes		
FICA - Employer's Share	850.90	2,517.05
Medicare Tax -Employer's Share	199.00	588.66
State Unemployment	16.47	48.72
Total Payroll Taxes	\$1,066.37	\$3,154.43
Salaries & Wages		
Assistant's compensation	3,309.92	9,929.76
Director's Compensation	4,000.00	12,000.00
Salaries - Buffalo	0.00	0.00
Salaries - Chippewa	720.00	3,120.00
Salaries - Dunn	840.00	1,725.00
Salaries - Eau Claire	4,494.24	12,862.72
Salaries - Pepin	0.00	120.00
Salaries - Rusk	360.00	840.00
Total Salaries & Wages	\$13,724.16	\$40,597.48
Total Payroll Expense	\$16,094.11	\$47,617.65
Postage	0.00	0.00
Printed Material	0.00	0.00
Professional Fees	625.00	625.00
Recognition	0.00	0.00
Supplies	0.00	476.00
Telephone	126.54	559.60
Travel and Conference	0.00	0.00
Total Expenditures	17,630.35	52,783.07
Net Operating Revenue	358.85	5,464.64
Net Revenue	358.85	5,464.64

TRY MEDIATION, INC.
Balance Sheet
As of March 31, 2024

	Total
ASSETS	
Current Assets	
Bank Accounts	
Cash - Savings	64,565.21
Cash in Bank - Checking	52,523.39
Petty Cash	45.00
Total Bank Accounts	\$ 117,133.60
Accounts Receivable	
Accounts Receivable	5,418.32
Total Accounts Receivable	\$ 5,418.32
Other Current Assets	
Undeposited Funds	2,269.16
Total Other Current Assets	\$ 2,269.16
Total Current Assets	\$ 124,821.08
Fixed Assets	
Accumulated Depreciation	-13,755.26
Furniture	688.49
Office Equipment	13,066.77
Total Fixed Assets	\$ 0.00
TOTAL ASSETS	\$ 124,821.08
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Account Payables	737.30
Total Accounts Payables	\$ 737.30
Other Current Liabilities	
Payroll Liabilities	
Employer Contribution to 403(b)	3,595.74
Federal Taxes (941/944)	2,678.56
WI Income Tax	531.21
WI SUI Employer	48.72
Total Payroll Liabilities	\$ 6,854.23
Total Other Current Liabilities	\$ 6,854.23
Total Current Liabilities	\$ 7,591.53
Total Liabilities	\$ 7,591.53
Equity	
Retained Earnings	111,764.91
Net Revenue	5,464.64
Total Equity	\$ 117,229.55
TOTAL LIABILITIES AND EQUITY	\$ 124,821.08



2024 QUARTER 1 | CIRCUIT COURT

SELECTED PERFORMANCE MEASURES	
Use of State Certified Interpreters - Benchmark is 70%	72%
Number of languages requested	6
Total hours interpretation YTD	49.37
Cost for Interpreters:	\$12,509.08
Number of case appearances via remote (<i>Does not include hybrid hearings</i>)	1,593
Number of cases opened	4,292
Number of felony cases opened	298
Number of jury trials held	7
Number of jury trial days	22
Number of court trials held	24

SUMMARY OF CURRENT ACTIVITIES

- Mandated services
 - Court-Appointed Attorneys
 - Appointment of Guardian Ad Litem
 - Interpreter Program
 - Transcription Services
 - Court-ordered Medical Evaluations - process claims
- Treatment Courts (presided over by two judges)
- Reporting - County
 - Quarterly Report for Administration
 - Quarterly Report for Judiciary & Law Enforcement Committee
 - Year-End Fiscal Projection Reports for Finance
- Reporting - State
 - CS-148 Quarterly Report for Interpreter Payment Request
- The swipe locks from courtroom into chambers/secure hallways project for all branches has been completed this quarter.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- Staffing
 - Fully staffed. There are now five judicial assistants and one judicial assistant supervisor.
 - Chief Judge Maureen Boyle (Barron County) has completed her tenure as chief judge of the 10th District. Judge John Anderson (Bayfield County) has been named District 10 Chief Judge.
 - Presiding Judge Michael A. Schumacher announced his retirement effective August 9, 2024.
- *Except for judicial assistant, mandated services are administered by Clerk of Courts/Probate
All reports are completed by the Clerk of Circuit Court*

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- State public defender appointments continue to be an issue statewide.
- Although we continue to work with Rusk County on criminal cases, we are drawing to an end. There are three cases left scheduled for jury trial.
- Appointment of a new judge – appointment goes through July 31, 2025. Election in April 2025 will determine the judgeship for the following 6 years.
- Two court reporters will be retiring in June 2024, those state positions will need to be filled.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

- Committees
 - Criminal Justice Collaborating Council (CJCC)
 - Evidence Based Decision Making (EBDM)
 - Security & Facilities Committee
 - Adult Treatment Court Committee
 - Juvenile Justice Collaborating Council 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

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - Circuit Court

Quarterly Department Report - Summary

For Period Ending: Q1, 2024

Page: 1/1

Date Ran: 4/26/24

02 - Circuit Court

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	331,732	331,732	82,933	0	0	0	82,933	25.00%
	04-Intergovernment Grants and Aid	423,400	423,400	0	0	0	0	0	0.00%
	06-Public Charges for Services	453,964	453,964	90,673	0	0	0	90,673	19.97%
	11-Fund Balance Applied	34,600	34,600	0	0	0	0	0	0.00%
Total Revenue - Circuit Court		\$1,243,696	\$1,243,696	\$173,606	\$0	\$0	\$0	\$173,606	13.96%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-423,722	-423,722	-82,551	0	0	0	-82,551	19.48%
	02-OT Wages	0	0	-45	0	0	0	-45	0.00%
	03-Payroll Benefits	-221,669	-221,669	-43,452	0	0	0	-43,452	19.60%
	04-Contracted Services	-547,555	-547,555	-100,758	0	0	0	-100,758	18.40%
	05-Supplies & Expenses	-50,750	-50,750	-10,525	0	0	0	-10,525	20.74%
Total Expense - Circuit Court		-\$1,243,696	-\$1,243,696	-\$237,332	\$0	\$0	\$0	-\$237,332	19.08%

Net Surplus/(-Deficit) - Circuit Court		\$0	\$0	-\$63,726	\$0	\$0	\$0	-\$63,726	
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2024 QUARTER 1 | CLERK OF COURT

SELECTED PERFORMANCE MEASURES	
Total Collections through regular payments:	3,229,598
Additional Collections:	
Debt turned over to SDC:	\$1,163,057.32
Debt Collected from SDC:	\$262,385
Collected from Tax Intercept	\$51,407
Collected from Interest	\$31,593
Number of Court hearings clerked:	6,067 (excluding traffic)
Number of Traffic hearings clerked:	515
Number of Traffic/Ordinance Cases heard by Clerk	2,515
Number of docketed events:	76,195

SUMMARY OF CURRENT ACTIVITIES

- Mandated services
 - Deputy status (includes all positions within office)
 - Fiscal
 - Collections
 - Jury Management
 - Court-appointed attorneys
 - Receive electronic court reporter notes and keep them in a secure electronic file
 - Administer all mandated services for the Circuit Court
- Reporting – County
 - Quarterly Reports for Administration
 - Quarterly Reports for Judiciary & Law Enforcement Committee
- Reporting - State
 - Jury Evaluation
 - Juvenile Legal Fees Recoupment Report
 - U.S. Attorney eFiling Fee Report
- County Committees
 - Criminal Justice Collaborating Council Committee – CJCC
 - Evidence Based Decision Making Committee – EBDM
 - Security & Facilities Committee
 - Criminal Court Review Committee

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- State Committees
 - Clerk’s Institute
 - WCCCA Conferences
 - WCCCA Legislative Committee
 - Criminal Court Review Committee
 - Civil Forms Committee
 - Criminal Forms Committee
 - Civil Model Record Keeping Committee
 - Family 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.

These vacancies have caused on-going undue stress among staff. In 2024, 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.

A request was made to abolish two LSI positions on the Civil/Family Team and create two 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. This request was approved by Human Resources and the County Administrator.

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

- CCAP eFiling fee – there will be an increase from \$20 to \$35 which will take effect in 2nd Quarter 2024.

- 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.
 - 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 refileing 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.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

- 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.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

- 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. 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.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - Clerk of Courts

Quarterly Department Report - Summary

For Period Ending: Q1, 2024

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23 - Clerk of Courts

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	960,765	960,765	240,191	0	0	0	240,191	25.00%
	06-Public Charges for Services	632,000	632,000	81,336	0	0	0	81,336	12.87%
	08-Fines & Forfeitures	333,000	333,000	40,419	0	0	0	40,419	12.14%
	09-Other Revenue	3,000	3,000	1,529	0	0	0	1,529	50.96%

Total Revenue - Clerk of Courts

\$1,928,765	\$1,928,765	\$363,476	\$0	\$0	\$0	\$363,476	18.84%
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Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-1,241,517	-1,241,517	-190,100	0	0	0	-190,100	15.31%
	02-OT Wages	0	0	-1,690	0	0	0	-1,690	0.00%
	03-Payroll Benefits	-611,838	-611,838	-104,834	0	0	0	-104,834	17.13%
	04-Contracted Services	-6,240	-6,240	-1,620	0	0	0	-1,620	25.96%
	05-Supplies & Expenses	-68,930	-68,930	-18,136	0	0	0	-18,136	26.31%
	09-Equipment	-240	-240	0	0	0	0	0	0.00%

Total Expense - Clerk of Courts

-\$1,928,765	-\$1,928,765	-\$316,380	\$0	\$0	\$0	-\$316,380	16.40%
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Net Surplus/(-Deficit) - Clerk of Courts

\$0	\$0	\$47,095	\$0	\$0	\$0	\$47,095
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2024 QUARTER 1 | REGISTER IN PROBATE OFFICE/CLERK OF JUVENILE COURT OFFICE

SELECTED PERFORMANCE MEASURES

Fees Collected	Fees collected by Probate office: \$10,779.03 of \$38,000.00 budgeted (28%) Fees collected and deposited in the Circuit Court Budget: \$33,883.73
Filing of Accountings/Reports	Out of 817 annual accounts and reports sent to guardians, 646 guardians filed their annual paperwork as of March 31, 2024.
Number of Hearings Clerked	405
Number of Events Docketed	11,621

SUMMARY OF CURRENT ACTIVITIES

- Assisting guardians with filing their annual accounts and reports

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Potential physical relocation of the office
- Increase in jury trials

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Priority: Quality and Meaningful Relationships

Strategic Initiative: Enhance employment engagement and resilience

Action Items: Working from home (county staff) and offering a flexible schedule where possible; Perform wage classification and matrix review

Status: Green

- Day-to-day accommodations made to allow staff to flex their hours as workloads permit
- Job titles changed from Legal Specialist II to Deputy Register in Probate/Deputy Clerk of Juvenile Court to more clearly exhibit the purpose of the position
- Ensured staff receive same compensation as employees in other departments with similar skills and job responsibilities.

Strategic Priority:

Strategic Initiative: Enhance equity and access in service delivery and representation in governance

Action Item: Use technology to provide flexible hours and services outside of normal venue's offices

Status: Green

- Fees owed may be paid online outside of normal business hours

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

GOALS FOR NEXT QUARTER

- Continue assisting guardians with completing their annual report and account paperwork for 2023
- Begin 2025 budget preparation
- Attend 2024 Spring WRIPA Conference

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - Register in Probate

Quarterly Department Report - Summary

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03 - Register in Probate

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	322,906	322,906	80,727	0	0	0	80,727	25.00%
	06-Public Charges for Services	38,000	38,000	7,828	0	0	0	7,828	20.60%

Total Revenue - Register in Probate

\$360,906 \$360,906 \$88,555 \$0 \$0 \$0 \$88,555 24.54%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-228,192	-228,192	-43,454	0	0	0	-43,454	19.04%
	03-Payroll Benefits	-120,919	-120,919	-26,004	0	0	0	-26,004	21.51%
	04-Contracted Services	-1,200	-1,200	-240	0	0	0	-240	20.00%
	05-Supplies & Expenses	-10,595	-10,595	-1,061	0	0	0	-1,061	10.01%

Total Expense - Register in Probate

-\$360,906 -\$360,906 -\$70,759 \$0 \$0 \$0 -\$70,759 19.61%

Net Surplus/(-Deficit) - Register in Probate

\$0 \$0 \$17,795 \$0 \$0 \$0 \$17,795

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"> Hired Opioid abatement Data Specialist CJS director presented at the NACo, Unlocking the Power of CJCC’s, Enhancing your county’s justice system 								
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. Asked to sit on the PPAC sub-committees for Treatment court Certification and Mental Health Subcommittee 								
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)								
INTERNAL								
<ul style="list-style-type: none"> Law Enforcement Opioid Grant for deflection - Public health, DHS, Law Enforcement and CJS Sit on the ECC 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								
<ul style="list-style-type: none"> 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

For Period Ending: Q1, 2024

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18 - Criminal Justice Services

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	952,225	952,225	238,056	0	0	0	238,056	25.00%
	04-Intergovernment Grants and Aid	132,894	132,894	0	0	0	0	0	0.00%
	05-Intergovernmental Charges for Services	117,000	117,000	5,834	0	0	0	5,834	4.99%
	06-Public Charges for Services	10,000	10,000	2,450	0	0	0	2,450	24.50%

Total Revenue - Criminal Justice Services

\$1,212,119	\$1,212,119	\$246,340	\$0	\$0	\$0	\$246,340	20.32%
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Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-336,868	-336,868	-59,899	0	0	0	-59,899	17.78%
	03-Payroll Benefits	-109,233	-109,233	-29,786	0	0	0	-29,786	27.27%
	04-Contracted Services	-706,736	-706,736	-147,985	0	0	0	-147,985	20.94%
	05-Supplies & Expenses	-56,732	-56,732	-944	0	0	0	-944	1.66%
	09-Equipment	-2,550	-2,550	-776	0	0	0	-776	30.44%

Total Expense - Criminal Justice Services

-\$1,212,119	-\$1,212,119	-\$239,391	\$0	\$0	\$0	-\$239,391	19.75%
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Net Surplus/(-Deficit) - Criminal Justice Services

\$0	\$0	\$6,950	\$0	\$0	\$0	\$6,950
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Providing quality, innovative and cost effective services that safeguard and enhance well-being

2024 QUARTER 1 | DISTRICT ATTORNEY

SELECTED PERFORMANCE MEASURES

	2021	2022	2023	2024	
Criminal Cases Filed (YTD)	Felony:	216	380	359	292
	Misdemeanor:	228	276	241	293
	Criminal Traffic:	82	131	138	113
	Total:	526	787	738	698
Jury Trials (YTD)	Number:	1	2	8	5
	Result in Conviction:	1	2	5	3
	Conviction Rate:	100%	100%	63%	60%
Victim Witness Services (YTD)	Total Case Parties Served	555	570	506	354
	Number of Initial Contact Letters Sent	489	502	440	390
	Number of Follow Up Contacts:	91	132	121	61

SUMMARY OF CURRENT ACTIVITIES

- Hired and on-boarded new Legal Analyst
- Provided in-service training to Eau Claire Police Department and Wisconsin State Patrol.
- Reviewed victim witness services grant funded programs and developed plan for elimination of funding on October 2024
- Recruited and trained new cohort of crisis response volunteers
- Met with Bolton Refuge House to plan for transition to Bolton the oversight and management of crisis response program
- Reached agreement with State Department of Administration for replacement of aging state-supplied technology

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Elimination of grant aid for victim witness services
- Backlog of jury trials that were postponed due to the COVID-19 pandemic
- Short-term prosecutor staffing shortage
- Increase in competency proceedings
- Increase in complex, time-intensive, litigious cases

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Priority A: *A Healthy, Safe Community*

Strategic Initiative: *Increase public safety*

Action Item: *Identify resources for educating the public and making connections with community organizations*

Status: Green

- Participated in Eau Claire Police Department and Wisconsin State Patrol in-service trainings.
- Coordinating with Bolton Refuge House to transition responsibility and management of crime victim crisis response program to Bolton.

Strategic Priority C: *Robust Infrastructure*

Strategic Initiative: *Improve efficiency and performance of County operations through automation and data-driven decision-making*

Action Item: *Improve data-driven processes that are measurable, and processes are accessible by the public (Improve performance metrics and reporting)*

Status: Amber

- Continued interdepartmental conversations regarding creating internal and external access to department data and metrics
- Met with Criminal Justice Services data analyst to begin data collection and analysis
- Next steps: review data analysis to determine appropriate use and venue for dissemination

GOALS FOR NEXT QUARTER

- Prepare and present initial data which measures the impact of ARPA-funded Criminal Trial Prosecutor positions
- Successfully complete recruitment for vacant prosecutor positions
- Conclude initial goal-setting with department staff
- Begin development of remote work policies and work-flows

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - District Attorney

Quarterly Department Report - Summary

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12 - District Attorney

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	728,987	728,987	182,247	0	0	0	182,247	25.00%
	04-Intergovernment Grants and Aid	342,289	342,289	173	0	0	0	173	0.05%
	06-Public Charges for Services	320,000	320,000	38,183	0	0	0	38,183	11.93%
Total Revenue - District Attorney		\$1,391,276	\$1,391,276	\$220,603	\$0	\$0	\$0	\$220,603	15.86%
Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-931,857	-931,857	-184,854	0	0	0	-184,854	19.84%
	02-OT Wages	0	0	-25	0	0	0	-25	0.00%
	03-Payroll Benefits	-352,411	-352,411	-81,892	0	0	0	-81,892	23.24%
	04-Contracted Services	-27,060	-27,060	-10,368	0	0	0	-10,368	38.31%
	05-Supplies & Expenses	-69,948	-69,948	-10,959	0	0	0	-10,959	15.67%
	09-Equipment	-10,000	-10,000	-235	0	0	0	-235	2.35%
Total Expense - District Attorney		-\$1,391,276	-\$1,391,276	-\$288,333	\$0	\$0	\$0	-\$288,333	20.72%
Net Surplus/(-Deficit) - District Attorney		\$0	\$0	-\$67,730	\$0	\$0	\$0	-\$67,730	



Providing quality, innovative and cost-effective services that safeguard and enhance well-being

2024 QUARTER 1 | SHERIFF'S OFFICE

SELECTED PERFORMANCE MEASURES

Measures	Q1	Q2	Q3	Q4	Total
Patrol Cases Handled	1,632				1,632
Patrol Arrests	298				298
Number of Jail Bookings	718				718
Number of Unique Individuals	617				617

SUMMARY OF CURRENT ACTIVITIES

Staffing Levels	Started	Resigned	Retired	Promoted	Vacant
Correctional Officers	6	1	0	2	10
Patrol Deputies	0	2	0	0	7

- Fleet changeover in progress-continue to see a delay in equipment and vehicles.
- Received Market and Johnson DEC Grant of \$3k. Market and Johnson's employees can choose to donate to this cause throughout the year.
- Received a DEC Donation of \$12k from Eau Claire Co-Op Oil Co. through a fundraiser volleyball tournament and activities held at Loopy's in February.
- Assisted Two Rivers PD and Manitowoc County Sheriff's Office in search for 3-year-old Elijah Vue.
- Shared our newly re-vamped Sheriff's Office Annual Report
- Started recruitment for the jail's Corporal positions. Will be hiring them in Q2.
- Started jail booking remodel plans with architect and facility maintenance.
- Collaborating with DHS on jail re-entry program. The goal is to have 3 crisis response workers to connect with inmates.
- Establishing a Medication Assisted Treatment (MAT) program policy and working with our medical provider to implement this in Q2.
- Collaborating with CJS Department to implement the Deflection Program.
- Installed 2 of the 13 automated license plate reader cameras around the county.
- Training 5 patrol deputies through FTO Program.
- Blue Wall Institute (Surviving & Thriving Behind the Badge) presentation by Dr. Olivia Johnson to all staff.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS

- Staffing-Recruitment Opportunities-Continued Eligibility Lists for CO and Deputy positions. Focused on recruitment and retention.
- Jail Corporal Hiring and implementing the job duties of those new positions.
- Jail Booking Remodel.
- Ordering and equipping fleet vehicles.
- Re-asses Axon Body Camera retention/fees.
- Start the 2025 Budget Planning in Q2.

STRATEGIC INITIATIVES (GREEN / AMBER / RED)

Strategic Priority A – A Healthy, Safe Community

- Individualize mental health services to vulnerable populations.

	Staff are hired and in place for the rollout of the Deflection Program (county wide LE)
	Peer support services in place for the Deflection Program
	Transition of DHS Social Worker/Case Manager in jail

Strategic Priority B – Quality and Meaningful Relationships

- Enhance employment engagement and resilience.

	Continue to work with HR on recruitment and hiring timetable
	Act 4 (protected status) took effect – approximately 60% of our CO's chose yes
	Rolling out goal setting, updating job descriptions, and job titles
	Squad car change replacement and equipment switchover

Strategic Priority D – Vibrant Communities

- Increase information and marketing of county services and programs.

	Dedicated more resources and time in our social media presence
	Paid for advertising (hiring events) on Facebook and Instagram
	Revamped annual report to highlight our staff

	Action item complete / on-track to complete / making expected progress
	Action item progress is paused / slower than expected / waiting
	Action item progress is not being made / off-track / not expected to be complete

GOALS FOR NEXT QUARTER

- Starting 5 new Deputies.
- Continue Deputy and Correctional Officer eligibility lists for spring 2024 plus Corporal Positions filled.
- Jail Booking Remodel Planning.
- Roll out the Deflection Program in Q2.
- In-service and specialized training coming up for Field and Security Service Divisions.
- Planning for the LE Memorial.

Our Core Behaviors:

Proactive Ownership | Infinite Possibilities | Customer First | Stronger Together | Ardent Learners | Unwavering Respect

Eau Claire County - Sheriff

Quarterly Department Report - Summary

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17 - Sheriff

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	15,314,834	15,314,834	3,828,709	0	0	0	3,828,709	25.00%
	04-Intergovernment Grants and Aid	58,000	58,000	0	0	0	0	0	0.00%
	06-Public Charges for Services	754,000	754,000	33,250	0	0	0	33,250	4.41%
	09-Other Revenue	175,000	175,000	109,958	0	0	0	109,958	62.83%
100	Total Revenue: General Fund	\$16,301,834	\$16,301,834	\$3,971,916	\$0	\$0	\$0	\$3,971,916	24.36%
212	04-Intergovernment Grants and Aid	125,657	125,657	28,896	0	0	0	28,896	23.00%
	09-Other Revenue	115,392	115,392	61	0	0	0	61	0.05%
212	Total Revenue: Anti-Drug Grant Fund	\$241,049	\$241,049	\$28,957	\$0	\$0	\$0	\$28,957	12.01%
	Total Revenue - Sheriff	\$16,542,883	\$16,542,883	\$4,000,873	\$0	\$0	\$0	\$4,000,873	24.18%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-8,432,076	-8,432,076	-1,449,299	0	0	0	-1,449,299	17.19%
	02-OT Wages	-377,000	-377,000	-147,677	0	0	0	-147,677	39.17%
	03-Payroll Benefits	-4,348,298	-4,348,298	-743,998	0	0	0	-743,998	17.11%
	04-Contracted Services	-1,761,969	-1,761,969	-510,600	0	0	0	-510,600	28.98%
	05-Supplies & Expenses	-666,320	-666,320	-188,138	0	0	0	-188,138	28.24%
	07-Fixed Charges	-408,521	-408,521	-102,130	0	0	0	-102,130	25.00%
	09-Equipment	-292,650	-292,650	-128,007	0	0	0	-128,007	43.74%
	10-Grants, Contributions, Other	-15,000	-15,000	-3,346	0	0	0	-3,346	22.30%
100	Total Expense: General Fund	-\$16,301,834	-\$16,301,834	-\$3,273,195	\$0	\$0	\$0	-\$3,273,195	20.08%

Eau Claire County - Sheriff

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17 - Sheriff

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
212	01-Regular Wages	-63,186	-63,186	-9,684	0	0	0	-9,684	15.33%
	03-Payroll Benefits	-3,921	-3,921	-741	0	0	0	-741	18.89%
	04-Contracted Services	-63,988	-63,988	-2,060	0	0	0	-2,060	3.22%
	05-Supplies & Expenses	-84,690	-84,690	-9,258	0	0	0	-9,258	10.93%
	07-Fixed Charges	-5,264	-5,264	-1,913	0	0	0	-1,913	36.34%
	09-Equipment	-20,000	-20,000	-255	0	0	0	-255	1.27%
212	Total Expense: Anti-Drug Grant Fund	-\$241,049	-\$241,049	-\$23,909	\$0	\$0	\$0	-\$23,909	9.92%
Total Expense - Sheriff		-\$16,542,883	-\$16,542,883	-\$3,297,104	\$0	\$0	\$0	-\$3,297,104	19.93%
Net Surplus/(-Deficit) - Sheriff		\$0	\$0	\$703,769	\$0	\$0	\$0	\$703,769	

Eau Claire County - Sheriff: General Fund

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17 - Sheriff: General Fund

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	15,314,834	15,314,834	3,828,709	0	0	0	3,828,709	25.00%
	04-Intergovernment Grants and Aid	58,000	58,000	0	0	0	0	0	0.00%
	06-Public Charges for Services	754,000	754,000	33,250	0	0	0	33,250	4.41%
	09-Other Revenue	175,000	175,000	109,958	0	0	0	109,958	62.83%
Total Revenue - General Fund		\$16,301,834	\$16,301,834	\$3,971,916	\$0	\$0	\$0	\$3,971,916	24.36%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-8,432,076	-8,432,076	-1,449,299	0	0	0	-1,449,299	17.19%
	02-OT Wages	-377,000	-377,000	-147,677	0	0	0	-147,677	39.17%
	03-Payroll Benefits	-4,348,298	-4,348,298	-743,998	0	0	0	-743,998	17.11%
	04-Contracted Services	-1,761,969	-1,761,969	-510,600	0	0	0	-510,600	28.98%
	05-Supplies & Expenses	-666,320	-666,320	-188,138	0	0	0	-188,138	28.24%
	07-Fixed Charges	-408,521	-408,521	-102,130	0	0	0	-102,130	25.00%
	09-Equipment	-292,650	-292,650	-128,007	0	0	0	-128,007	43.74%
	10-Grants, Contributions, Other	-15,000	-15,000	-3,346	0	0	0	-3,346	22.30%
Total Expense - General Fund		-\$16,301,834	-\$16,301,834	-\$3,273,195	\$0	\$0	\$0	-\$3,273,195	20.08%

Net Surplus/(-Deficit) - Sheriff:									
General Fund	\$0	\$0	\$698,721	\$0	\$0	\$0	\$0	\$698,721	

Eau Claire County - Sheriff: Anti-Drug Grant Fund

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17 - Sheriff: Anti-Drug Grant Fund

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
212	04-Intergovernment Grants and Aid	125,657	125,657	28,896	0	0	0	28,896	23.00%
	09-Other Revenue	115,392	115,392	61	0	0	0	61	0.05%

Total Revenue - Anti-Drug Grant Fund		\$241,049	\$241,049	\$28,957	\$0	\$0	\$0	\$28,957	12.01%
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Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
212	01-Regular Wages	-63,186	-63,186	-9,684	0	0	0	-9,684	15.33%
	03-Payroll Benefits	-3,921	-3,921	-741	0	0	0	-741	18.89%
	04-Contracted Services	-63,988	-63,988	-2,060	0	0	0	-2,060	3.22%
	05-Supplies & Expenses	-84,690	-84,690	-9,258	0	0	0	-9,258	10.93%
	07-Fixed Charges	-5,264	-5,264	-1,913	0	0	0	-1,913	36.34%
	09-Equipment	-20,000	-20,000	-255	0	0	0	-255	1.27%

Total Expense - Anti-Drug Grant Fund		-\$241,049	-\$241,049	-\$23,909	\$0	\$0	\$0	-\$23,909	9.92%
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Net Surplus/(-Deficit) - Sheriff: Anti-Drug Grant Fund		\$0	\$0	\$5,048	\$0	\$0	\$0	\$5,048	
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Eau Claire County - Sheriff

Quarterly Department Program Report

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Administration Services

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	1,348,699	1,348,699	337,175	0	0	0	337,175	25.00%
	04-Intergovernment Grants and Aid	51,000	51,000	0	0	0	0	0	0.00%
	06-Public Charges for Services	25,000	25,000	4,827	0	0	0	4,827	19.31%
	09-Other Revenue	0	0	17,500	0	0	0	17,500	0.00%

Total Revenue - Administration Services		\$1,424,699	\$1,424,699	\$359,502	\$0	\$0	\$0	\$359,502	25.23%
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Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-588,347	-588,347	-95,368	0	0	0	-95,368	16.21%
	02-OT Wages	-2,000	-2,000	-435	0	0	0	-435	21.75%
	03-Payroll Benefits	-265,041	-265,041	-45,051	0	0	0	-45,051	17.00%
	04-Contracted Services	-3,800	-3,800	-573	0	0	0	-573	15.08%
	05-Supplies & Expenses	-91,340	-91,340	-42,370	0	0	0	-42,370	46.39%
	07-Fixed Charges	-408,521	-408,521	-102,130	0	0	0	-102,130	25.00%
	09-Equipment	-72,650	-72,650	-17,726	0	0	0	-17,726	24.40%

Total Expense - Administration Services		-\$1,431,699	-\$1,431,699	-\$303,653	\$0	\$0	\$0	-\$303,653	21.21%
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Net Surplus/(-Deficit) - Administration Services		-\$7,000	-\$7,000	\$55,849	\$0	\$0	\$0	\$55,849	
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Eau Claire County - Sheriff

Quarterly Department Program Report

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Field Services

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	5,284,271	5,284,271	1,321,068	0	0	0	1,321,068	25.00%
	06-Public Charges for Services	101,500	101,500	18,355	0	0	0	18,355	18.08%
	09-Other Revenue	60,000	60,000	82,241	0	0	0	82,241	137.07%
Total Revenue - Field Services		\$5,445,771	\$5,445,771	\$1,421,664	\$0	\$0	\$0	\$1,421,664	26.11%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-3,007,229	-3,007,229	-527,169	0	0	0	-527,169	17.53%
	02-OT Wages	-150,000	-150,000	-44,619	0	0	0	-44,619	29.75%
	03-Payroll Benefits	-1,582,042	-1,582,042	-288,137	0	0	0	-288,137	18.21%
	04-Contracted Services	-204,500	-204,500	-74,598	0	0	0	-74,598	36.48%
	05-Supplies & Expenses	-302,000	-302,000	-77,828	0	0	0	-77,828	25.77%
	09-Equipment	-185,000	-185,000	-108,410	0	0	0	-108,410	58.60%
	09-Grants, Contributions, Other	-15,000	-15,000	-3,346	0	0	0	-3,346	22.30%
Total Expense - Field Services		-\$5,445,771	-\$5,445,771	-\$1,124,106	\$0	\$0	\$0	-\$1,124,106	20.64%

Net Surplus/(-Deficit) - Field Services	\$0	\$0	\$297,558	\$0	\$0	\$0	\$297,558
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Eau Claire County - Sheriff

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Security Services

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Tax Levy	8,681,864	8,681,864	2,170,466	0	0	0	2,170,466	25.00%
	04-Intergovernment Grants and Aid	7,000	7,000	0	0	0	0	0	0.00%
	06-Public Charges for Services	627,500	627,500	10,068	0	0	0	10,068	1.60%
	09-Other Revenue	115,000	115,000	10,216	0	0	0	10,216	8.88%
Total Revenue - Security Services		\$9,431,364	\$9,431,364	\$2,190,750	\$0	\$0	\$0	\$2,190,750	23.23%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	01-Regular Wages	-4,836,500	-4,836,500	-826,762	0	0	0	-826,762	17.09%
	02-OT Wages	-225,000	-225,000	-102,623	0	0	0	-102,623	45.61%
	03-Payroll Benefits	-2,501,215	-2,501,215	-410,810	0	0	0	-410,810	16.42%
	04-Contracted Services	-1,553,669	-1,553,669	-435,429	0	0	0	-435,429	28.03%
	05-Supplies & Expenses	-272,980	-272,980	-67,941	0	0	0	-67,941	24.89%
	09-Equipment	-35,000	-35,000	-1,871	0	0	0	-1,871	5.35%
Total Expense - Security Services		-\$9,424,364	-\$9,424,364	-\$1,845,435	\$0	\$0	\$0	-\$1,845,435	19.58%

Net Surplus/(-Deficit) - Security Services		\$7,000	\$7,000	\$345,315	\$0	\$0	\$0	\$345,315
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Eau Claire County - Sheriff

Quarterly Department Program Report

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WCDF

Fund	Revenue:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
212	04-Intergovernment Grants and Aid	125,657	125,657	28,896	0	0	0	28,896	23.00%
	09-Other Revenue	115,392	115,392	61	0	0	0	61	0.05%
Total Revenue - WCDF		\$241,049	\$241,049	\$28,957	\$0	\$0	\$0	\$28,957	12.01%

Fund	Expenditures:	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
212	01-Regular Wages	-63,186	-63,186	-9,684	0	0	0	-9,684	15.33%
	03-Payroll Benefits	-3,921	-3,921	-741	0	0	0	-741	18.89%
	04-Contracted Services	-63,988	-63,988	-2,060	0	0	0	-2,060	3.22%
	05-Supplies & Expenses	-84,690	-84,690	-9,258	0	0	0	-9,258	10.93%
	07-Fixed Charges	-5,264	-5,264	-1,913	0	0	0	-1,913	36.34%
	09-Equipment	-20,000	-20,000	-255	0	0	0	-255	1.27%
Total Expense - WCDF		-\$241,049	-\$241,049	-\$23,909	\$0	\$0	\$0	-\$23,909	9.92%

Net Surplus/(-Deficit) - WCDF	\$0	\$0	\$5,048	\$0	\$0	\$0	\$5,048
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Summary by Program

Fund	Revenues	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	Administration Services	1,424,699	1,424,699	359,502	0	0	0	359,502	25.23%
100	Field Services	5,445,771	5,445,771	1,421,664	0	0	0	1,421,664	26.11%
100	Security Services	9,431,364	9,431,364	2,190,750	0	0	0	2,190,750	23.23%
212	WCDF	241,049	241,049	28,957	0	0	0	28,957	12.01%
Total Revenue - Sheriff		\$16,542,883	\$16,542,883	\$4,000,873	\$0	\$0	\$0	\$4,000,873	24.18%

Fund	Expenditures	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024	% of Budget
100	Administration Services	-1,431,699	-1,431,699	-303,653	0	0	0	-303,653	21.21%
100	Field Services	-5,445,771	-5,445,771	-1,124,106	0	0	0	-1,124,106	20.64%
100	Security Services	-9,424,364	-9,424,364	-1,845,435	0	0	0	-1,845,435	19.58%
212	WCDF	-241,049	-241,049	-23,909	0	0	0	-23,909	9.92%
Total Expense - Sheriff		-\$16,542,883	-\$16,542,883	-\$3,297,104	\$0	\$0	\$0	-\$3,297,104	19.93%

Fund	Net	Orig Budget 2024	Adj Budget 2024	Q1 2024	Q2 2024	Q3 2024	Q4 2024	YTD 2024
100	Administration Services	-7,000	-7,000	55,849	0	0	0	55,849
100	Field Services	0	0	297,558	0	0	0	297,558
100	Security Services	7,000	7,000	345,315	0	0	0	345,315
212	WCDF	0	0	5,048	0	0	0	5,048
Net Surplus/(-Deficit) - Sheriff		\$0	\$0	\$703,769	\$0	\$0	\$0	\$703,769