

Agenda

Joint Meeting – Eau Claire County

Committee on Judiciary and Law Enforcement | Committee on Finance & Budget

Tuesday, July 23, 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: 2533 011 9487

Password: JudLaw

Join via Phone:

Dial In: 1-415-655-0001

Access Code: 2533 011 9487

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. 2025 Department Budget Presentations – discussion/action
 - a. TRY Mediation pg. 2
 - b. Register in Probate/Clerk of Juvenile Court pg. 13
 - c. Clerk of Courts pg. 21
 - d. Circuit Court pg. 41
 - e. District Attorney's Office pg. 61
6. File No. 24-25/054 – Resolution Authorizing Reallocation of American Rescue Plan Act (“ARPA”) Funds from Criminal Trial Backlog Project to Office Remodel Project in the District Attorney's Office – discussion/action pg. 73
7. Set Future Meeting Date(s) – discussion/action
 - a. Judiciary & Law Enforcement: August 27, 2024 at 3:00PM
 - b. Finance & Budget: July 25, 2024 at 1:00PM
8. Announcements
9. Adjourn

Posted: 07/22/2024

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

TRY Mediation, Inc.

Contact Information

Name: Todd Johnson

Address: 721 Oxford Ave. Rm. 2346 Eau Claire, WI 54703

Email: todda.johnson@eauclairecounty.gov

Phone Number: 715-839-2945

Tax Status: Non-profit 501(c)3

Request for funding for the year beginning January 1, 2025: \$143,190.00

Organization Purpose:

TRY Mediation, Inc. is a private, not for profit agency that began its partnership with Eau Claire County in 1985 to provide a cost-effective alternative to using the judicial system to resolve disputes.

List the major goals of your organization for 2025 and beyond:

1. TRY Mediation will continue to provide exceptional mediation services to citizens of Eau Claire County.
2. TRY Mediation will provide cost effective alternatives to litigating civil matters in court, reducing the court's caseloads.
3. TRY Mediation continues to seek outside revenue sources.
4. TRY Mediation will retain our highly motivated, exceedingly skilled volunteer Community Mediators for small claims actions.
5. TRY Mediation will continue shared services relationship with Buffalo, Chippewa, Dunn, Pepin, and Rusk Counties.
6. TRY Mediation will continue to provide evening mediation appointments on a limited basis.
7. TRY Mediation will continue to provide mediation appointments in the virtual platform by Zoom.
8. TRY Mediation will continue to provide the Families in Transition Class in the virtual platform by Zoom.

TRY Mediation, Inc.

List the services provided to Eau Claire County residents:

1. Family Mediation:

TRY Mediation is the designated provider of all court-ordered family mediations for contested child custody and/or placements disputes (State Statute 767.405). Parents of children involved in disputed placement litigation meet with the mediator in an effort to create a placement plan.

2. Small Claims Mediation:

TRY Mediation is the designated provider of all court-ordered small claims and eviction mediation. Local Rule mandates small claims mediation before a hearing can be scheduled in Court.

3. Families in Transition Class:

TRY Mediation's "Families in Transition" program is in accordance with State Statute 767.401 and Eau Claire County Local Rule (dated January 22, 2009). Parents are ordered by the Court to attend training to more effectively communicate so as to keep their children from harmful discourse. We have successfully implemented two evening classes, in addition to the afternoon class, to accommodate working parents. Due to COVID-19 we started offering the Families in Transition Class in the virtual platform by Zoom and we will continue to offer this platform going forward. We have also added a Spanish and Hmong version of the class to accommodate parents whom English is not their primary language.

4. Community Mediation:

TRY Mediation provides (at no cost) community mediation services to the Eau Claire area. Community mediations include landlord/tenant cases, disputing neighbors, car accidents, etc.

5. Financial Mediation:

In situations where the parties are disputing variable expenses TRY Mediation will work with the parties to assist with resolving the past expenses and to put together a plan for future variable expenses.

6. Voluntary Mediations:

TRY Mediation has received a number of mediation requests from citizens who are not filing motions with the courts. These Voluntary Mediations are fee based and, if requested by the participants and appropriate to do so, the mediation agreement is sent to the appropriate court with jurisdiction.

TRY Mediation, Inc.

Citizen Participation Rate: *Please include specific data on the number of Eau Claire County residents served in your program and in what capacity. What outputs and outcomes are related to Eau Claire County funding and residents?*

Family Mediations: In 2023, 245 family mediation files were referred to TRY Mediation from Eau Claire County Courts. This compares with 224 files in 2021 and 224 in 2022.

Small Claims: In 2023 there were 295 small claims mediations referred to TRY Mediation. This compares to 221 in 2021 and 230 in 2022.

Families in Transition Class: In 2023, 287 parents attended the Parenting Program. This compares with 333 in 2021 and 295 in 2022.

Which Eau Claire County department do you partner with, and how is this partnership structured?

TRY Mediation partners with the Eau Claire County Court System, to include the Circuit Court judges, the Court Commissioner, and the Clerk of Courts Office. We are contracted to provide mediation services for the court system based on court orders for mediation in family cases as well as regularly scheduled hearings for small claims and eviction hearings.

What funding alternatives do you have if Eau Claire County funding is reduced or eliminated?

If funding was eliminated, TRY Mediation would be forced to change venues and continue serving our partnering counties.

If funding were to be reduced but services continue in Eau Claire County the Director's position would need to be reduced from full time to part time.

TRY Mediation, Inc.

Provide revenue and expense figures for your total organization's actual 2023 activity, estimated actual 2024 activity, and 2025 budget request. Actual revenue and expenditures should not be budget amounts but reflect actual activity.

Attach your most recent audited financial statements.

Double click on the chart below to complete.

	Actual 2023	Estimated Actual 2024	Budget 2025		
Revenues					
Eau Claire County Funding	\$ 138,616	\$ 138,616	\$ 143,190		
User Fees	28,195	30,372	29,350		
All Other Revenue	59,181	59,169	60,911		
Total Revenue	\$ 225,992	\$ 228,157	\$ 233,451		
Expenditures					
Salaries, Wages, Benefits	199,352	208,264	205,834		
Supplies & Services	18,197	21,245	27,617		
Capital Outlay	-	-	-		
Total Expenditures	\$ 217,549	\$ 229,509	\$ 233,451		
Net Surplus/(Deficit)	\$ 8,443	\$ (1,352)	\$ -		

List the budget amounts for the specific services provided to Eau Claire County residents.

The Eau Claire County funding amount, plus a portion of the user fees that are Eau Claire County cases, make up the revenue portion. Approximately 70% of the expenditures go towards Eau Claire county residents.

TRY Mediation, Inc.

NEW: Please provide a summary of accomplishments achieved with 2023 Eau Claire County funding. Please include specific data related to Eau Claire County service offerings. (This is required to be considered for funding in 2025.)

In 2023, TRY Mediation was assigned 245 family mediations for Eau Claire County cases, of which 216 were conducted (89.6% appearance rate). Parents reached agreements in 137 cases (63.4% agreement rate).

In 2023, TRY Mediation mediated 295 small claims and eviction cases for Eau Claire County, of which 191 reached agreement (64.7% agreement rate).

**TRY Mediation
Outcome Summary - Close Cases**

1st and 2nd quarters 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	34	20	13	59	12	2	140	91.3%	53.2%
Small Claims	70			53			123		56.9%
Evictions	27			3			30		90.0%
Parent Coordinator							0		
Family Assessment							0		
Other/Voluntary							0	#DIV/0!	#DIV/0!
Eau Claire County Total:	34	20	13	59	12	2	140	91.3%	53.2%
Other Counties: (Closed)									
Buffalo County	6	2		1	1	2	12	90.0%	88.9%
Chippewa County	18	15	8	21	11		73	84.9%	66.1%
Dunn County	19	5	4	12	3	5	48	93.0%	70.0%
Pepin County	2			2	1	2	7	80.0%	50.0%
Rusk County	6	9		5	3	1	24	87.0%	75.0%
Other Counties							0	#DIV/0!	#DIV/0!
Other Counties Total:	51	31	12	41	19	10	164	87.7%	69.6%
ALL COUNTIES TOTAL: (Closed)	85	51	25	100	31	12	304	89.4%	61.7%
1st and 2nd quarters 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	38	6	16	41	12	1	114	89.4%	59.4%
Small Claims	89			57			146		61.0%
Parent Coordinator									
Family Assessment									
Other/Voluntary	2								
Eau Claire County Total:	40	6	16	41	12	1	116	89.6%	60.2%
Other Counties: (Closed)									
Buffalo County	3		1	3	1		8	87.5%	57.1%
Chippewa County	15	12	12	18	10	4	71	85.1%	68.4%
Dunn County	19	6	7	11	10	1	54	81.1%	74.4%
Pepin County	2	1		1			4	100.0%	75.0%
Rusk County	6	1	1	10	3	1	22	85.7%	44.4%
Other Counties				1			1	100.0%	0.0%
Other Counties Total:	45	20	21	44	24	6	160	84.4%	66.2%
ALL COUNTIES TOTAL: (Closed)	85	26	37	85	36	7	276	86.6%	63.5%

**TRY Mediation
Outcome Summary - Close Cases**

1st and 2nd quarters 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	26	6	19	33	13	3	100	86.6%	60.7%
Small Claims	62			47			109		56.9%
Parent Coordinator									
Family Assessment									
Other/Voluntary									
Eau Claire County Total:	26	6	19	33	13	3	209	86.6%	60.7%
Other Counties: (Closed)									
Buffalo County	6	3	2	7	4	0	22	81.8%	61.1%
Chippewa County	30	9	11	23	13	2	88	84.9%	68.5%
Dunn County	15	3	7	20	5	1	51	90.0%	55.6%
Pepin County	2	0	1	0	0	2	5	100.0%	100.0%
Rusk County	3	2	1	9	5	0	20	75.0%	40.0%
Other Counties Total:	56	17	22	59	27	5	186	85.1%	61.7%
ALL COUNTIES TOTAL: (Closed)	82	23	41	92	27	5	270	89.8%	61.3%

TRY Mediation Parenting Class

	2024	2023	2022	2021	2020	2019
1st Quarter Total:	49	59	73	85	82	91
2nd Quarter Total:	63	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:	112	287	295	333	303	328

TRY Mediation Small Claims Comparison

2024	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	61	33	28	54.1%
2nd Quarter Total:	62	37	25	59.7%
3rd Quarter Total:				#DIV/0!
4th Quarter Total:				#DIV/0!
Year Total:	123	70	53	56.9%
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%

TRY Mediation Small Claims Comparison

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 Eviction Comparison

2024	Cases	Resolved	No Agreement	% Agreement
1st Quarter Total:	12	10	2	83.3%
2nd Quarter Total:	18	17	1	94.4%
3rd Quarter Total:				#DIV/0!
4th Quarter Total:				#DIV/0!
Year Total:	30	27	3	90.0%
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!

Register in Probate/Clerk of Juvenile Court

DEPARTMENT MISSION

The Register in Probate/Clerk of Juvenile Court provides the Circuit Court, attorneys, courthouse staff, and the general public with courteous, professional, and proficient services that facilitate proceedings for administration of estates, guardianships, protective placements, civil mental health commitments, adoptions, juvenile-type cases, and other related proceedings in the Circuit Courts and Register in Probate/Clerk of Juvenile Court office.

DEPARTMENT BUDGET HIGHLIGHTS

All functions in this office are mandated by Wisconsin State statutes. This office services the Circuit Courts and Circuit Court Commissioner in the areas of probate, guardianships, protective placements, civil mental health commitments, adoptions, and juvenile proceedings. The Register in Probate/Clerk of Juvenile Court is appointed by the judges of the Circuit Court.

STRATEGIC DIRECTION AND PRIORITY ISSUES

The Register in Probate/Clerk of Juvenile Court office will continue to strive to accomplish our mission by continuing to monitor, evaluate, and adjust our systems and procedures to ensure the coordinated and effective delivery of services to the Circuit Court and to the citizens of the County.

TRENDS AND ISSUES ON THE HORIZON

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

BUDGET CHANGES: REVENUES

- No changes anticipated.

BUDGET CHANGES: EXPENDITURES

- No changes anticipated.

POSITION CHANGES IN 2025

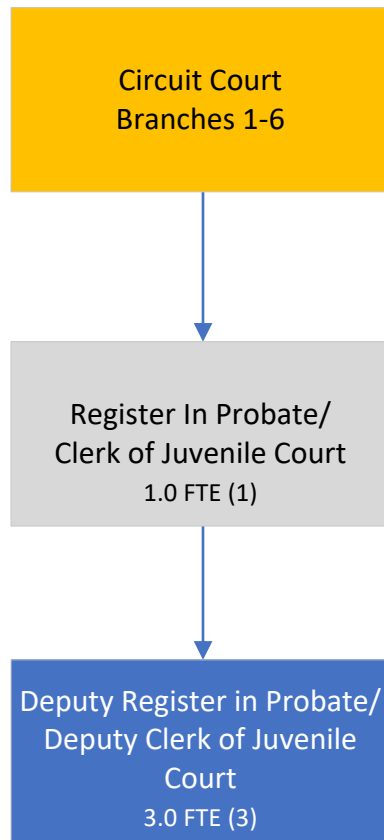
- No changes anticipated.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Not enough staff to clerk court hearings and complete follow-up orders.
- The amount of fees collected is subject to vary.

Register in Probate/Clerk of Juvenile Court

2024 FTE: 4.0



Administrative Support to Circuit Courts/Register in Probate

Administrative support to the Circuit Courts- Probate and Juvenile Branch and Probate Registrar/Court Commissioner of Probate which includes the case types of: Probate, Guardianships/Protective Placements, Mental Commitment and Juvenile. All documents submitted to the Circuit Court for filing must be maintained and retained to meet all legal requirements as mandated by the Wisconsin State Statutes.

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>	
Number of petitions filed for guardianships		95	111	106	44	
Number of petitions for protective placement reviews		283	285	290	161	
Number of petitions filed for probate		390	407	351	261	
Number of civil mental commitments and recommitment court case filings		354	374	341	181	
Number of juvenile court case filings:	Children in Need of Protective Services	102	86	100	32	
	Delinquency	38	58	42	26	
	Juvenile in Need of Protection Services	23	12	32	21	
	Termination of Parental Rights	32	30	27	5	
	Adoptions	25	52	24	8	
	Truancy-JO, injunctions, guardianships, general	104	112	118	51	
Number of annual accounting/reports filed/verified for guardianships		1301	1294	1313	1307	
Number of guardian ad litem appointed (including protective placement summary hearings)		627	628	630	326	
Number of hearings clerked		1651	1659	1681	880	
Number of court record events docketed		45165	45203	44881	22219	
Monies collected from this office but deposited in court's budget		\$114,914	\$107,443	\$136,265	\$68,190	
Revenue collected from probate filing fees		\$40,859	\$53,796	\$39,970	\$22,211	
<i>*YTD indicates Jan-Jun Results</i>						
OUTCOMES		Benchmark	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
75% of informal administration filings will be closed within 361-420 days		75%	61%	71%	66%	68%
95% of juvenile delinquency files will be closed within 90 days		95%	97%	93%	93%	98%
85% of juvenile CHIPS files will be closed within 90 days		85%	88%	88%	93%	96%
100% of protective placement hearings are held pursuant to Wis. Stat. Section 55.18(5)		100%	100%	100%	100%	100%
<i>*YTD indicates Jan-Jun Results</i>						

Register in Probate / Clerk of Juvenile Court

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$296,296	\$322,906	\$322,906	\$358,943	11%
06-Public Charges for Services	\$39,970	\$38,000	\$42,000	\$38,000	0%
Total Revenues:	\$336,266	\$360,906	\$364,906	\$396,943	10%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$218,708	\$228,192	\$233,900	\$244,275	7%
02-OT Wages	-	-	-	-	
03-Payroll Benefits	\$125,476	\$120,919	\$117,175	\$140,643	16%
04-Contracted Services	\$1,200	\$1,200	\$960	\$720	-40%
05-Supplies & Expenses	\$7,664	\$10,595	\$9,355	\$11,305	7%
Total Expenditures:	\$353,048	\$360,906	\$361,390	\$396,943	10%

Net Surplus/(Deficit)- Register in Probate / Clerk of Juvenile Court	(\$16,782)	\$0	\$3,516	\$0	
---	-------------------	------------	----------------	------------	--

Register in Probate / Clerk of Juvenile Court

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$322,906	\$36,037	\$358,943
06-Public Charges for Services	\$38,000	-	\$38,000
Total Revenues	\$360,906	\$36,037	\$396,943

01-Regular Wages	\$228,192	\$16,083	\$244,275
02-OT Wages	-	-	-
03-Payroll Benefits	\$120,919	\$19,724	\$140,643
04-Contracted Services	\$1,200	(\$480)	\$720
05-Supplies & Expenses	\$10,595	\$710	\$11,305
Total Expenditures	\$360,906	\$36,037	\$396,943

Register in Probate / Clerk of Juvenile Court

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	296,296	322,906	322,906	358,943	County funding request	100%
Probate Fees	39,970	38,000	42,000	38,000	Unpredictable filing fees	70%
TOTAL	\$336,266	\$360,906	\$364,906	\$396,943		

Register in Probate / Clerk of Juvenile Court

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	1,200	1,200	960	720
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$1,200	\$1,200	\$960	\$720

Register in Probate / Clerk of Juvenile Court

Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Reg Prob/ Telephone	1,200	1,200	960	720	Office Telephone	Utility Services
TOTAL	\$1,200	\$1,200	\$960	\$720		

Clerk of Courts

DEPARTMENT MISSION

The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute, which includes clerking in court, handling exhibits, processing court orders, administering oaths, docketing court documents, entering and processing judgments, assisting agencies and the public - ensuring pro se litigants receive proper information, file management and record retention. Clerk of Courts is responsible for the collection of all fees, fines, and forfeitures for the county circuit court per statute utilizing various tools to collect outstanding court ordered obligations, including payment plans, tax intercept, money judgments, suspensions for hunting, fishing, trapping and driver licenses. Clerk of Courts is also responsible for managing juries under policies and rules established by the judges of Eau Claire County and state statutes, including determining jury pool, summons, and follow-up.

DEPARTMENT BUDGET HIGHLIGHTS

- Two vacant positions we expect to fill in 2024.
- There are several high-profile jury trials in 2024 and 2025 that require special jury questionnaires to be sent out and summoning three times as many jurors as are normally summoned.
- Potential to increase revenues through wage assignment for payment plans as discussed with the judiciary.
- Non-discretionary items include Witness Fees, Juror Payments, Jury Meals, Jury Supplies.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Our office is mindful of the mission, vision, and values that energize us in actualization of our priorities in maintaining customer satisfaction, financial management, and the specific and special duties assigned by Wisconsin State Statutes, Supreme Court Rules, and Local Court Rules.
- Access to accurate court records has been advanced through eFiling and in-court Automated Processing increasing services to customers. The eFiling rule has been in effect since July 1, 2016.
- Clerk staff continues to work on case imaging paper files allowing multiple users to view documents and provide faster retrieval of information. This also improves long-term storage and physical space for office growth. eFiling permits judges, parties, and the public (where permissible) to view a case simultaneously and increases the speed and efficiency of case processing.
- Our office will continue to utilize State Debt Collection (SDC) to collect on debt not otherwise being paid.
- The supervisory management team has been active in participating in trainings to promote employee satisfaction through the implementation of the county's compensation project, the new employee performance evaluations which includes quarterly coaching sessions to increase employee engagement. We will continue our efforts to create a positive environment by showing gratitude, encourage positivity, clear communication, and supporting safety initiatives.

TRENDS AND ISSUES ON THE HORIZON

- Training of staff/new staff in the office.
- Retention continues to be an issue that accounts for our vacant positions. See Position Changes Section below.
- 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.

Clerk of Courts

- 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.
- Preliminary Draft for Fee Schedule – Fees that are 100% county retained and have not been increased in over 30 years. Proposed increases 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 \$32.50Under 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.

BUDGET CHANGES: REVENUES

- Requesting additional tax levy dollars in order to balance our operating budget.

BUDGET CHANGES: EXPENDITURES

- Increase to salary and benefits per Finance
- There is an increase in non-discretionary areas due to high profile and/or multi-week jury trials. This causes a great increase in printing and mailings to numerous potential jurors where special jury questionnaires are required, as well as summoning up to three times as many jurors for voir dire on day 1 of a trial.
- We anticipate we will be receiving new printers from the State in 2024 which will result in a higher cost in the future.

POSITION CHANGES IN 2025

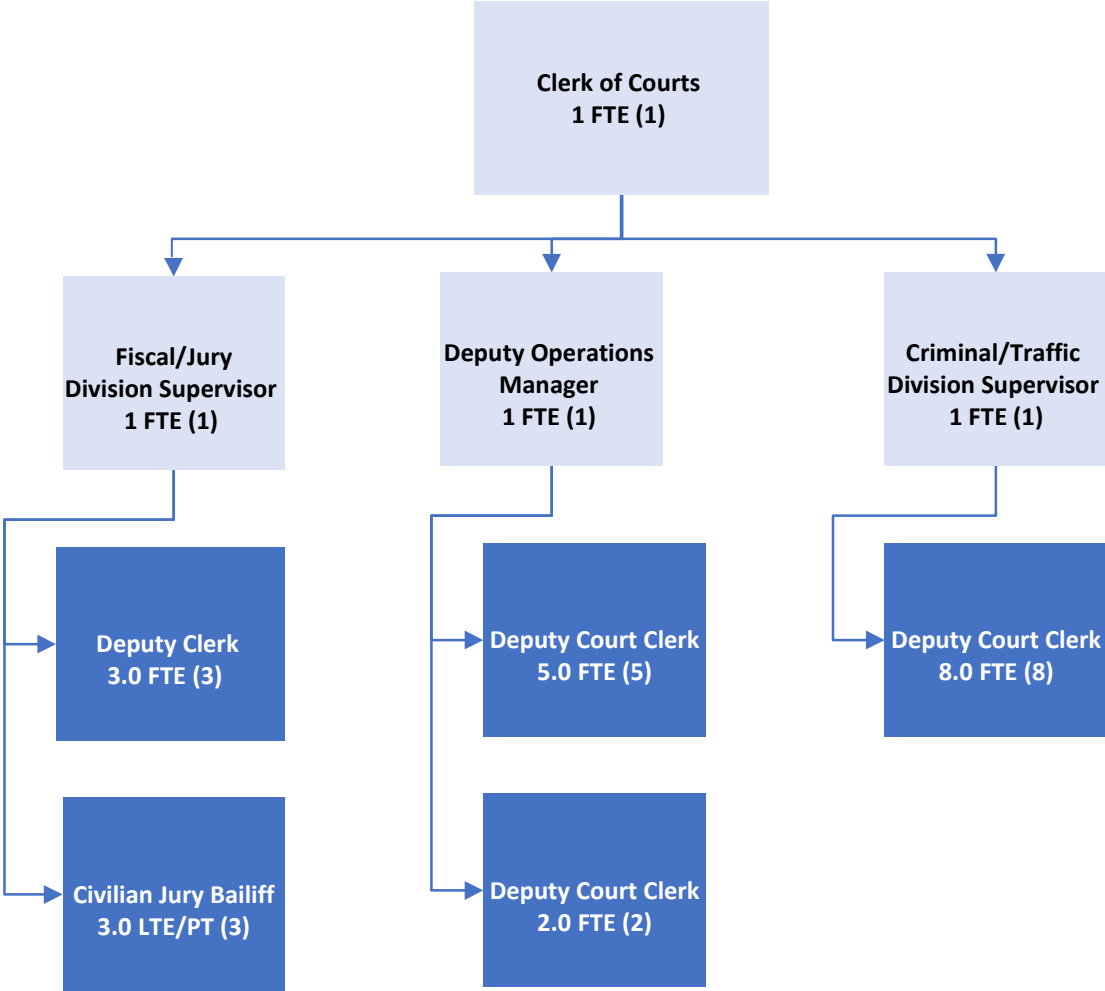
- Request for two deputy clerk positions to be reclassified as deputy court clerk positions. This will abolish two deputy clerk positions on the Civil/Family Team and create two deputy court clerk positions. This has several benefits: we will have the capability of movement within the office without 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.
- To abolish and create these positions, salary increase would be minimal with no increase in benefits.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- If an increase in the tax levy is not approved, it will have a negative impact on the courts and our office, will cause delays in court hearings and hinder our ability to collect fines/fees which will have a greater impact on revenues.
- We have no control over the case types that go to jury trial and cannot decrease the costs of special jury questionnaires or postage to mail them, nor mailing of summons to jurors.
- We control within our budget what we can and are cognizant of the cost to purchase items. Our biggest supply purchase is toner cartridges for our printers which have multiplied in cost over the past year or so.

Clerk of Courts

2024 FTE: 22.00; 3 LTE/PT



Clerk of Courts

The Clerk of Courts Office performs recordkeeping duties for all matters in the circuit court per state statute, which includes clerking in court, handling exhibits, processing court orders, administering oaths, docketing court documents, entering and processing judgments, assisting agencies and the public - ensuring pro se litigants receive proper information, file management and records retention. Clerk of Courts is responsible for the collection of all fees, fines and forfeitures for the county circuit court per statute utilizing various tools to collect outstanding court ordered obligations, including payment plans, tax intercept, money judgments, suspensions for hunting, fishing, trapping and driver licenses. Clerk of Courts is also responsible for managing juries under policies and rules established by the judges of Eau Claire County and state statutes, including determining jury pool, summons and follow-up.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD * 2024</u>
Total collections	\$4,061,736	\$3,668,257	\$3,383,613	\$4,246,020
Debt turned over to SDC	\$3,041,958	\$1,671,821	\$2,480,154	\$1,894,809
Debt collected from SDC	\$1,787,792	\$1,436,240	\$866,122	\$519,599
Collected from Tax Intercept	\$67,669	\$88,307	\$61,553	\$92,883
Collected from Interest	\$244,539	\$204,837	\$142,553	\$80,513
Number of court hearings clerked	39,054	38,733	26,799	13,481
Number of Traffic/Ordinance Cases handled by Clerk	N/A	7,660	10,810	5,633
Numer of docketed events	290,765	254,488	252,509	129,097
<i>*Indicates Jan-June Results</i>				
OUTCOMES	2021	2022	2023	YTD * 2024
Cost per trial day	\$574.79	\$528.23	\$662.38	\$1,061.29
<i>*YTD indicated Jan-June Results</i>				

Clerk of Courts

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$777,344	\$960,765	\$960,765	\$1,306,869	36%
06-Public Charges for Services	\$489,924	\$632,000	\$421,988	\$461,500	-27%
08-Fines & Forfeitures	\$248,446	\$333,000	\$244,029	\$275,000	-17%
09-Other Revenue	\$5,554	\$3,000	\$6,107	\$5,000	67%
Total Revenues:	\$1,521,268	\$1,928,765	\$1,632,889	\$2,048,369	6%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$1,080,283	\$1,241,517	\$1,185,570	\$1,293,590	4%
02-OT Wages	\$13	-	\$1,690	-	
03-Payroll Benefits	\$484,086	\$611,838	\$597,558	\$668,544	9%
04-Contracted Services	\$6,240	\$6,240	\$4,860	\$4,860	-22%
05-Supplies & Expenses	\$105,924	\$68,930	\$80,145	\$81,375	18%
09-Equipment	-	\$240	-	-	-100%
Total Expenditures:	\$1,676,545	\$1,928,765	\$1,869,823	\$2,048,369	6%

Net Surplus/(Deficit)- Clerk of Courts	(\$155,277)	\$0	(\$236,934)	\$0	
---	--------------------	------------	--------------------	------------	--

Clerk of Courts Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$960,765	\$346,104	\$1,306,869
06-Public Charges for Services	\$632,000	(\$170,500)	\$461,500
08-Fines & Forfeitures	\$333,000	(\$58,000)	\$275,000
09-Other Revenue	\$3,000	\$2,000	\$5,000
Total Revenues	\$1,928,765	\$119,604	\$2,048,369

01-Regular Wages	\$1,241,517	\$52,073	\$1,293,590
02-OT Wages	-	-	-
03-Payroll Benefits	\$611,838	\$56,706	\$668,544
04-Contracted Services	\$6,240	(\$1,380)	\$4,860
05-Supplies & Expenses	\$68,930	\$12,445	\$81,375
09-Equipment	\$240	(\$240)	-
Total Expenditures	\$1,928,765	\$119,604	\$2,048,369

Clerk of Courts Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	777,344	960,765	960,765	1,306,869	County funding request	100%
County Ordinance Forfeitures	114,767	153,000	137,422	140,000	Payments down	80%
County Share State Fines	133,679	180,000	106,607	135,000	Payments down	80%
Court Fees & Costs	353,263	500,000	315,128	350,000	Payments down	90%
Medical Exams (Ccap)	49,514	35,000	37,669	35,000	On track	90%
Jury Fees	9,504	7,000	6,264	6,500	Currently less requests	90%
Jail Assessment	77,644	90,000	62,927	70,000	Payments down	80%
Interest Income - Lgip	5,554	3,000	6,107	5,000	On track	80%
TOTAL	\$1,521,268	\$1,928,765	\$1,632,889	\$2,048,369		

Clerk of Courts

Contracted Services Summary

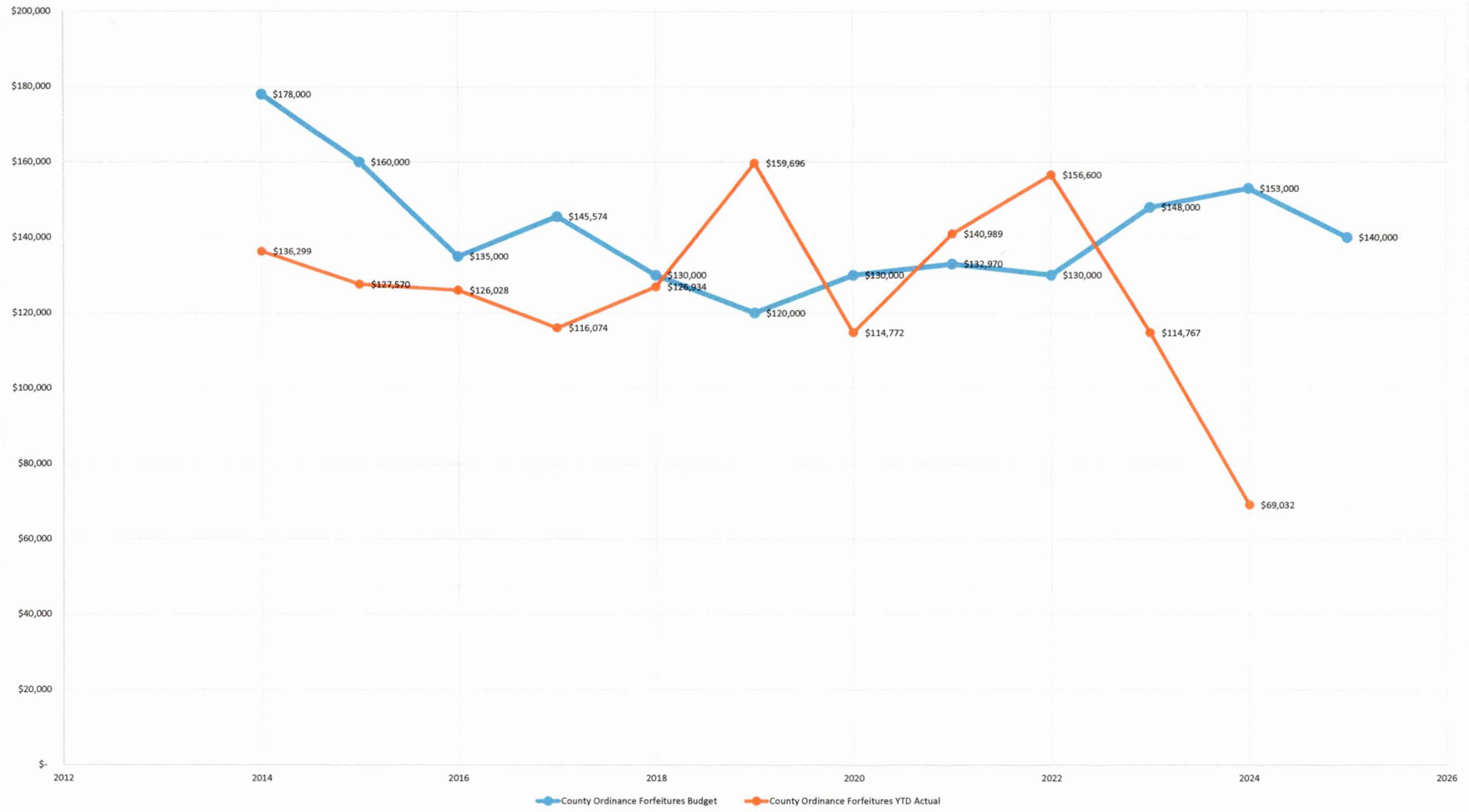
	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	-	-	-	-
Utility Services	6,240	6,240	4,860	4,860
Repairs And Maintenance	-	-	-	-
Other Contracted Services	-	-	-	-
Total	\$6,240	\$6,240	\$4,860	\$4,860

Clerk of Courts

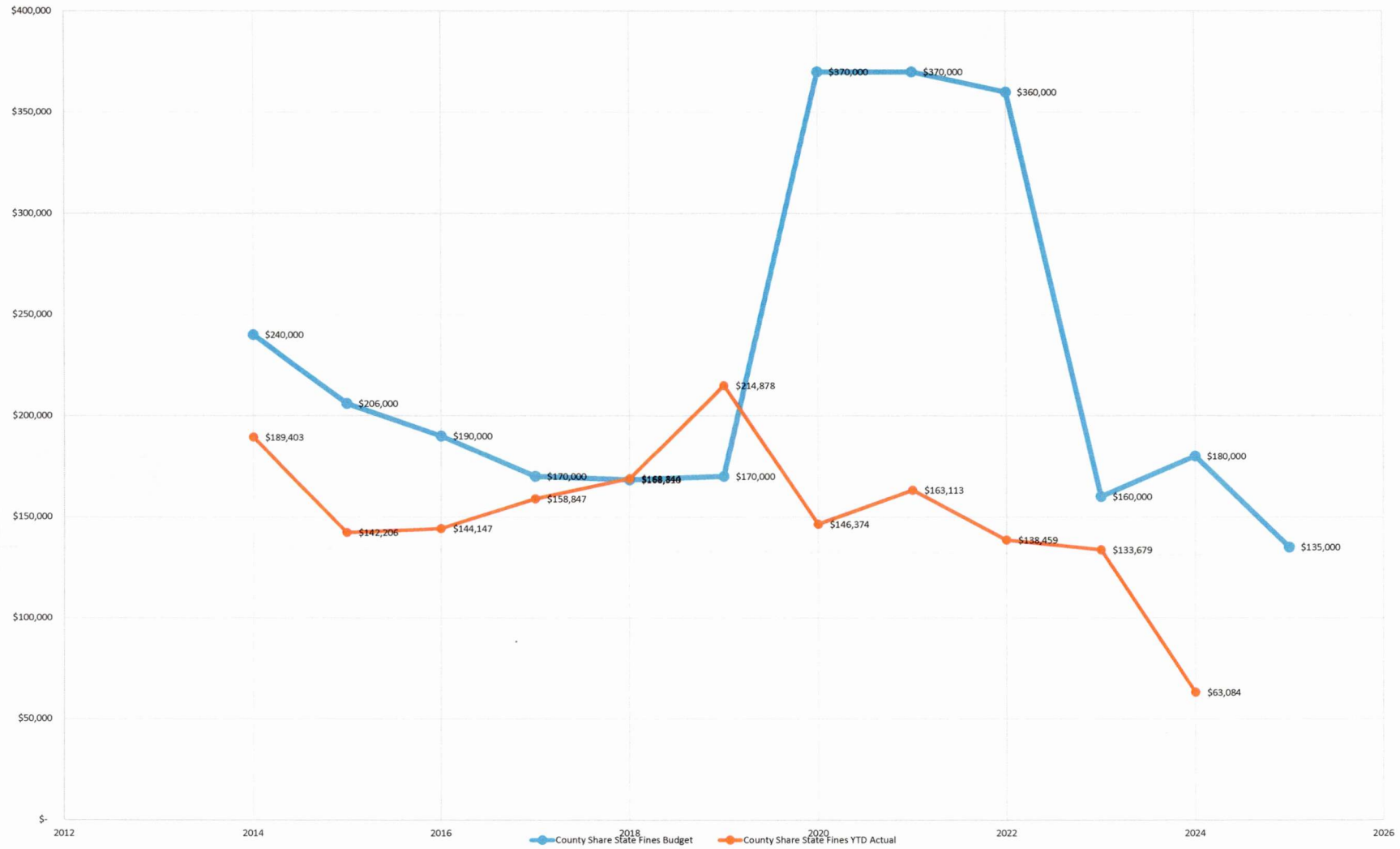
Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Clk Cts/ Telephone	6,240	6,240	4,860	4,860	Office Telephone	Utility Services
TOTAL	\$6,240	\$6,240	\$4,860	\$4,860		

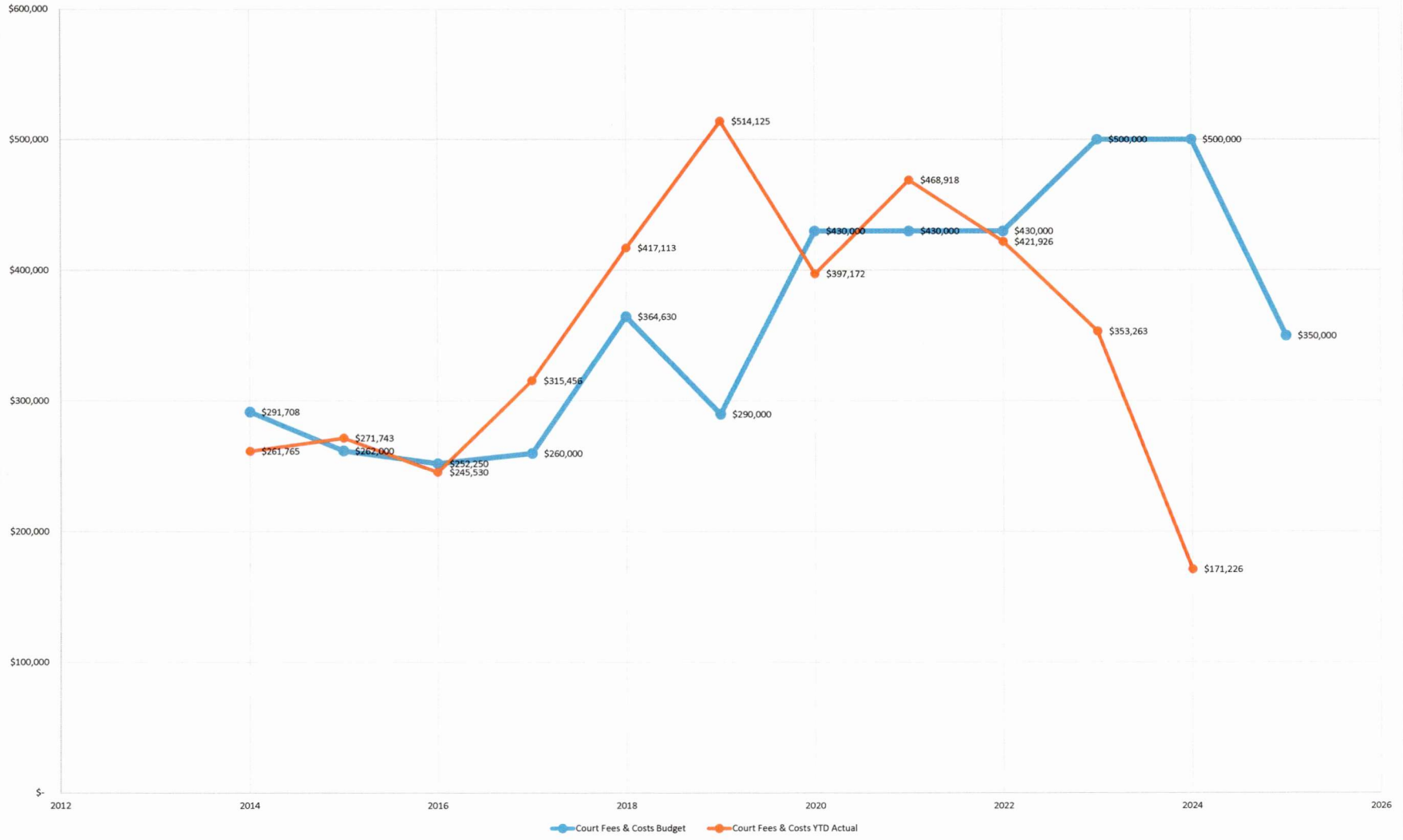
Clerk of Courts Revenue - County Ordinance Forfeitures



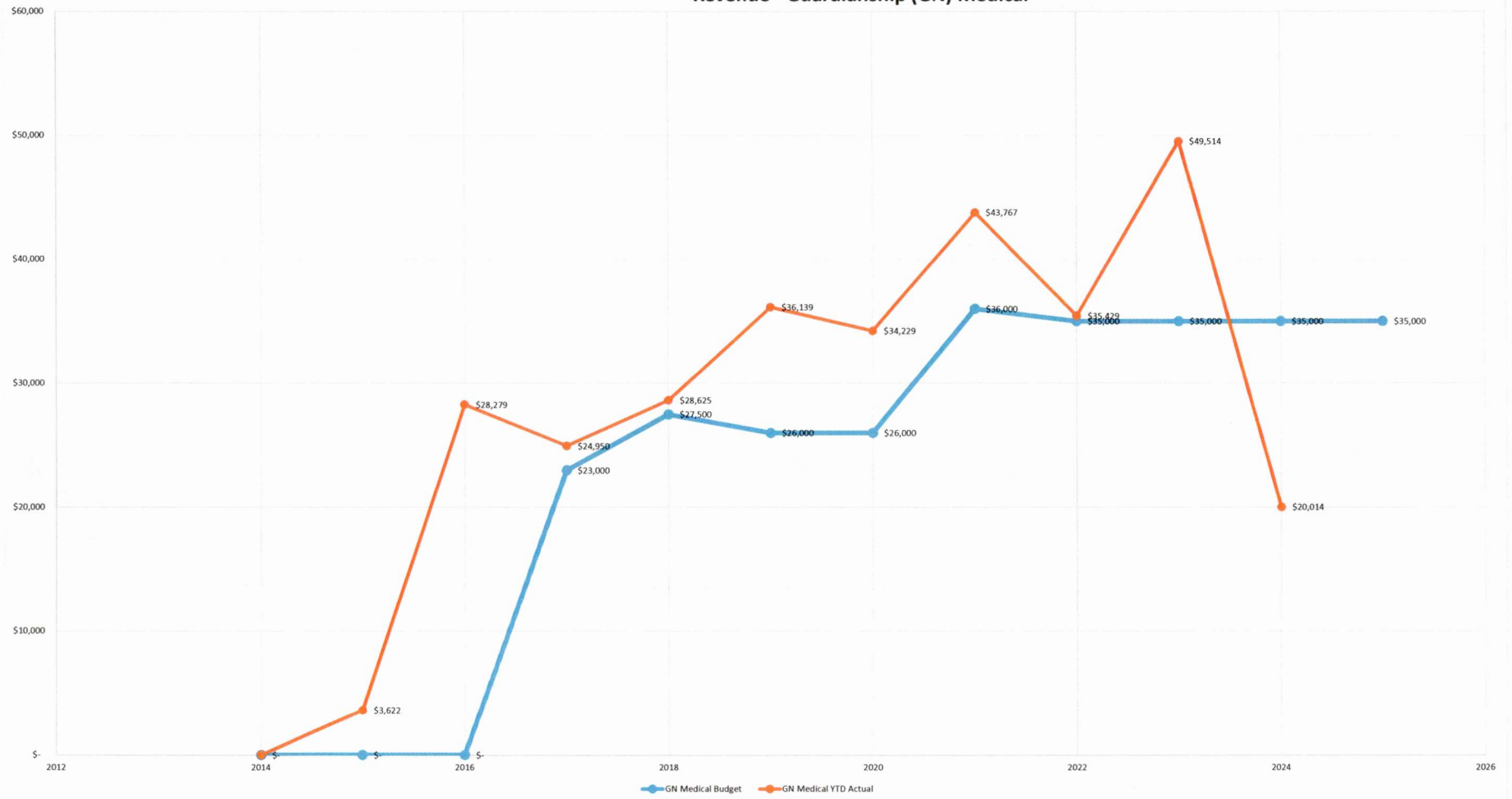
Clerk of Courts Revenue - County Share State Fines



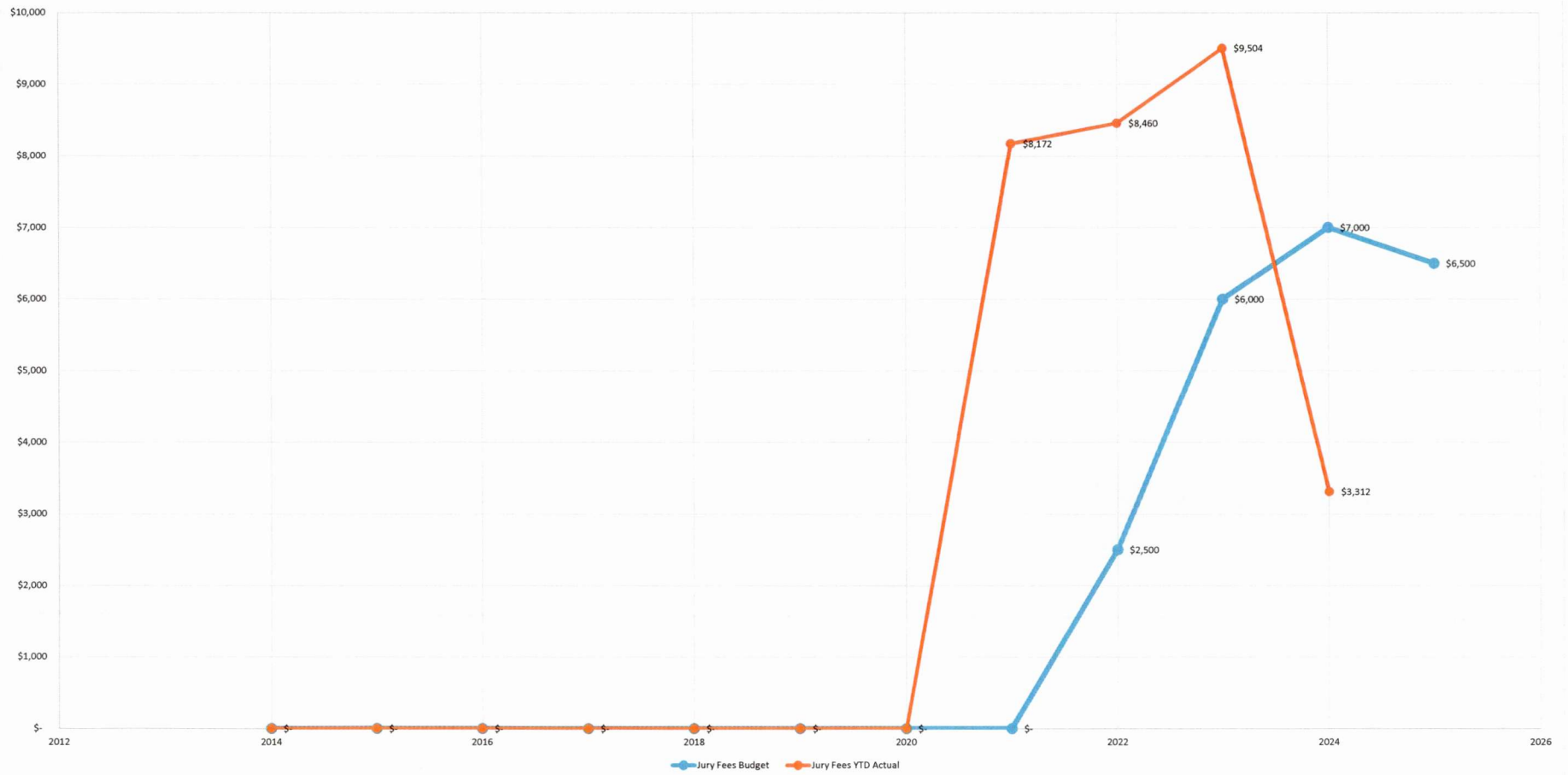
Clerk of Courts Revenue - Court Fees & Costs



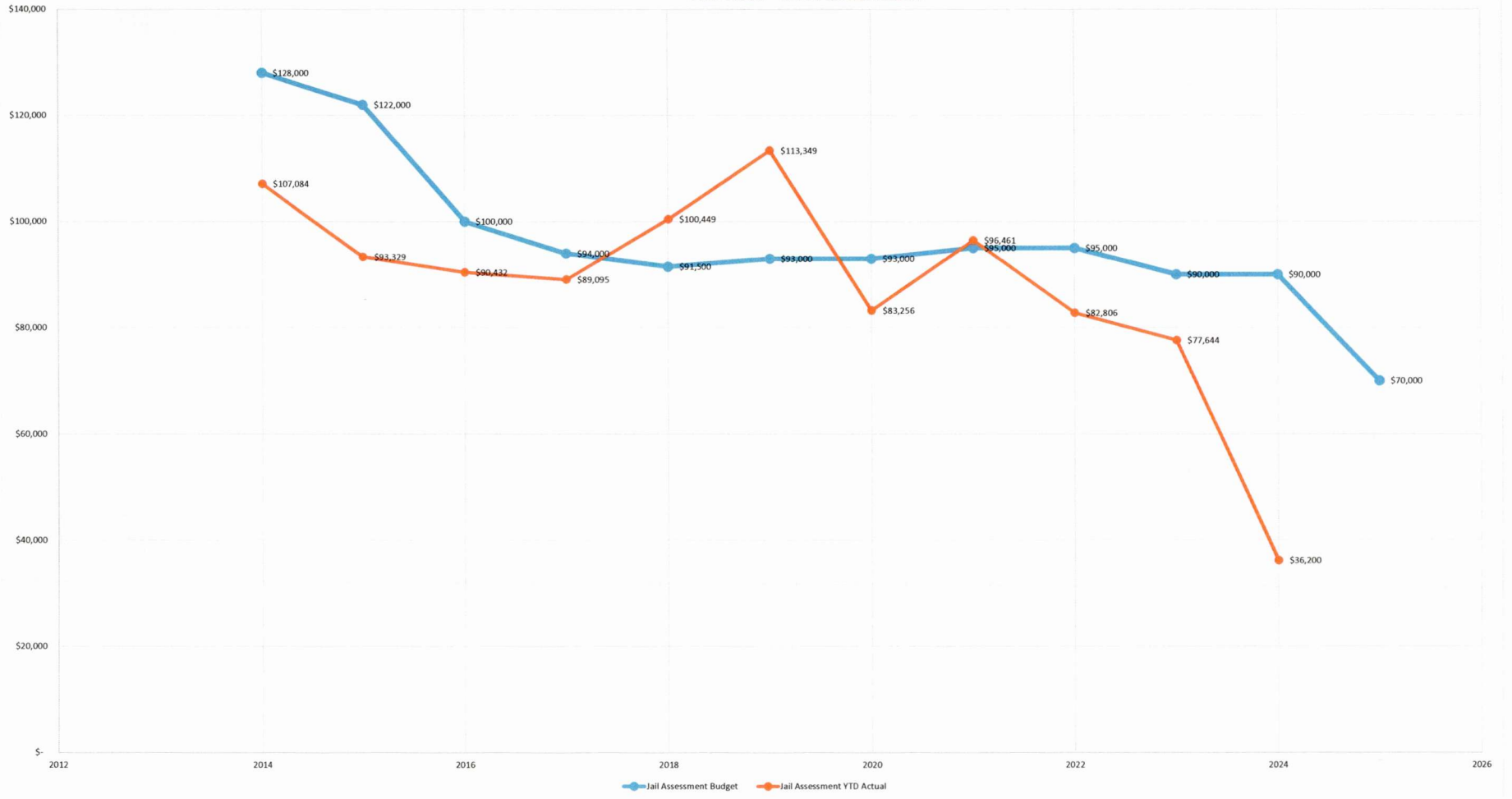
Clerk of Courts Revenue - Guardianship (GN) Medical



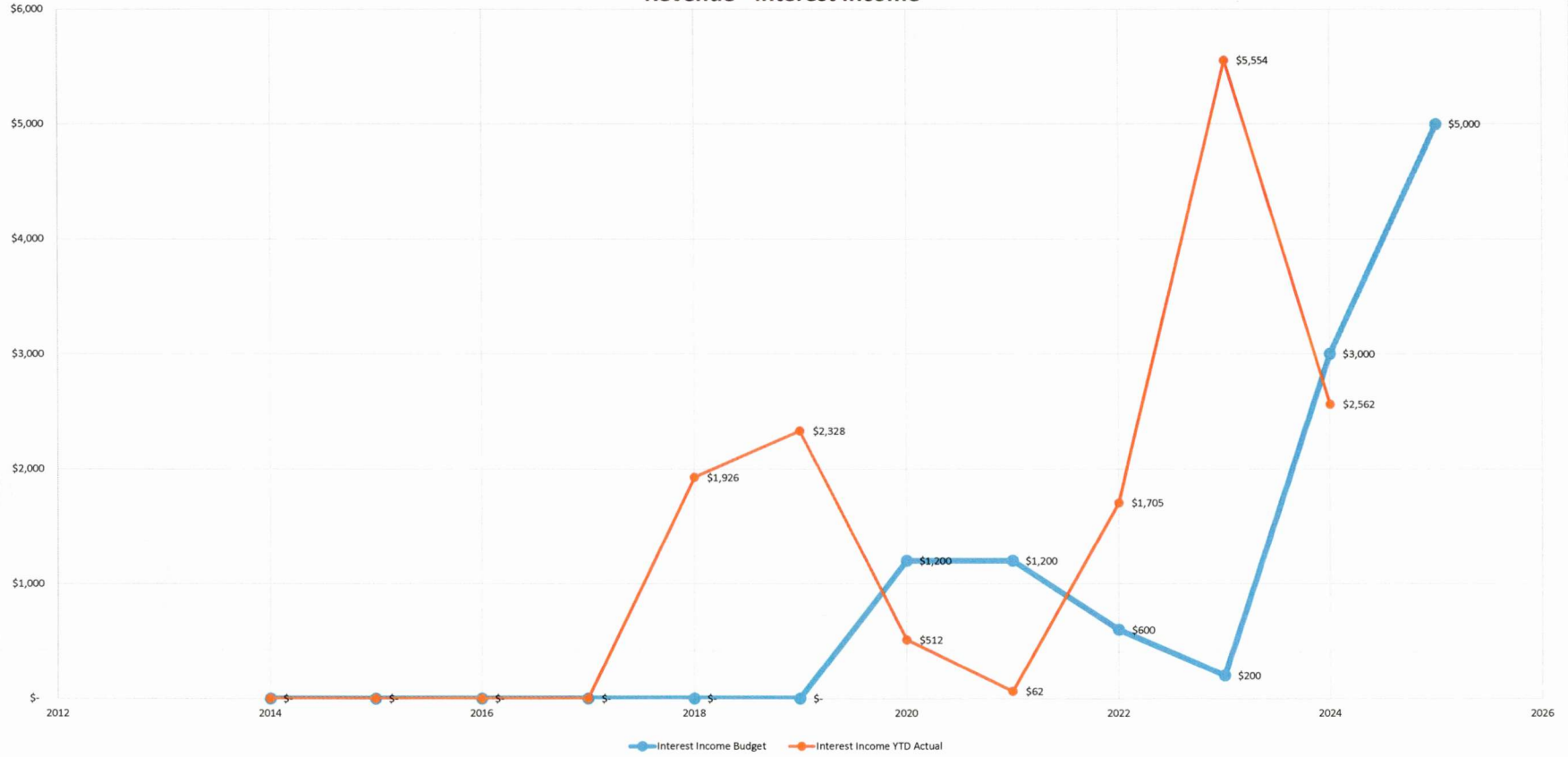
Clerk of Courts Revenue - Jury Fees



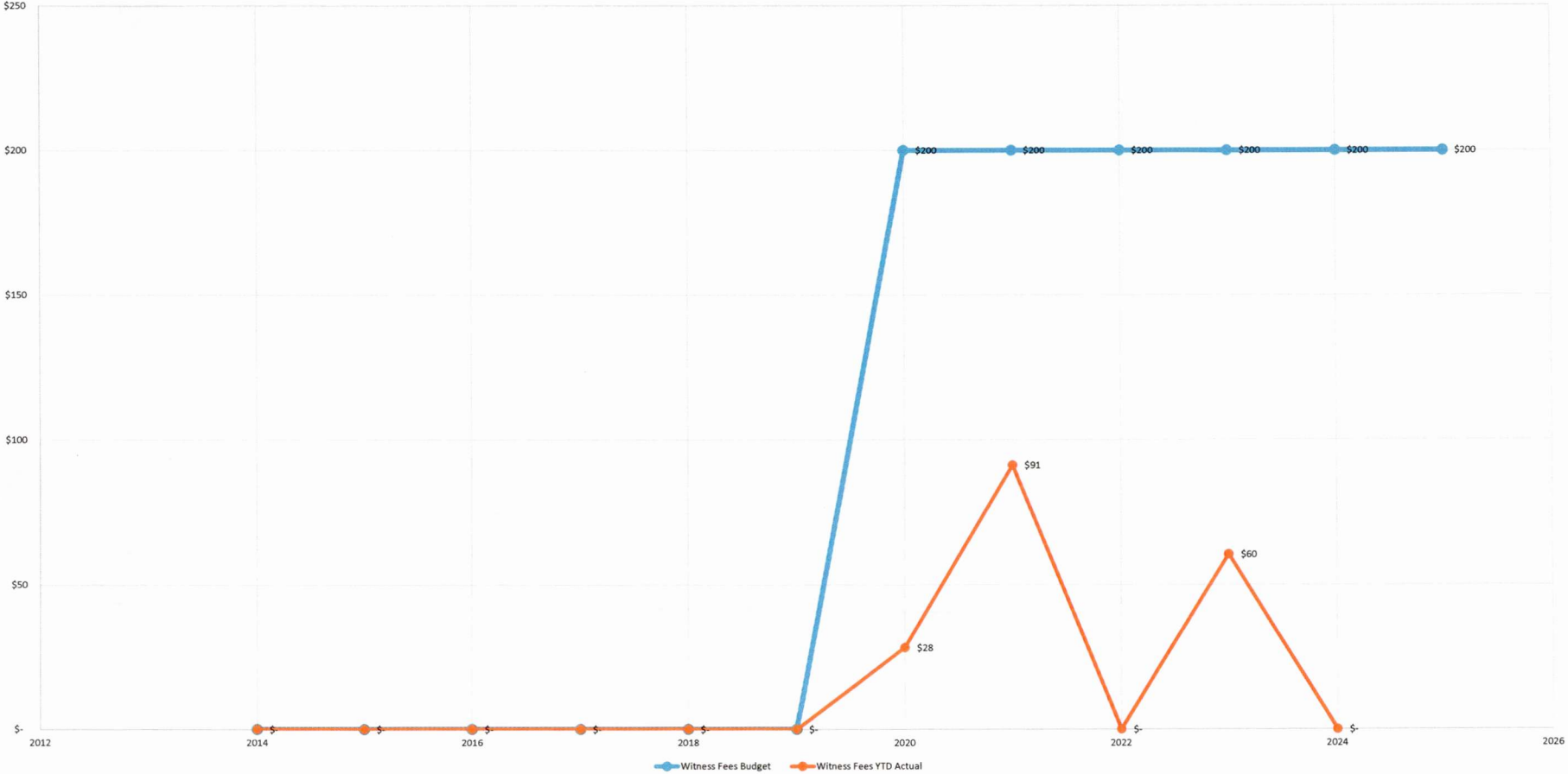
Clerk of Courts Revenue - Jail Assessment



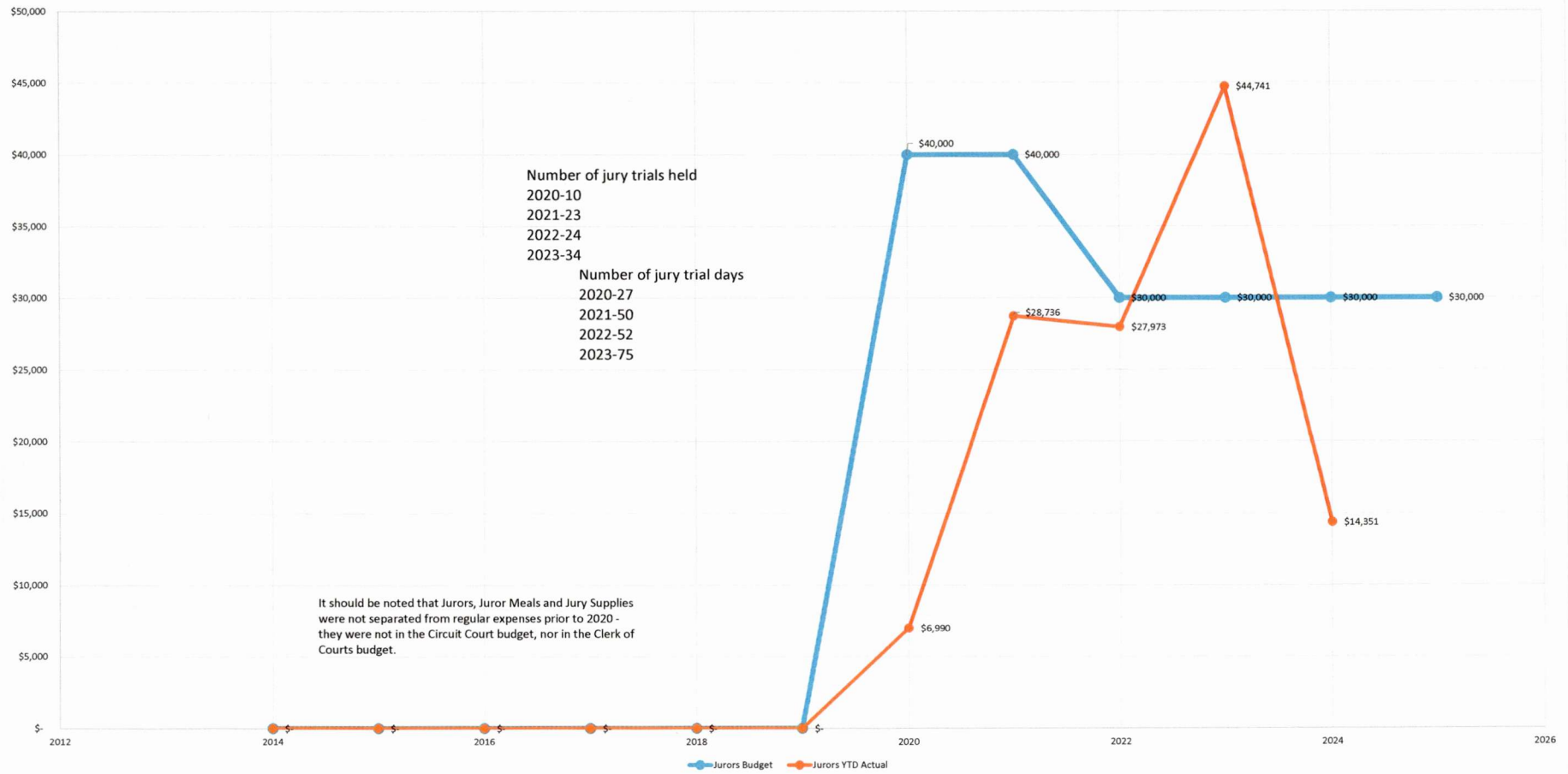
Clerk of Courts Revenue - Interest Income



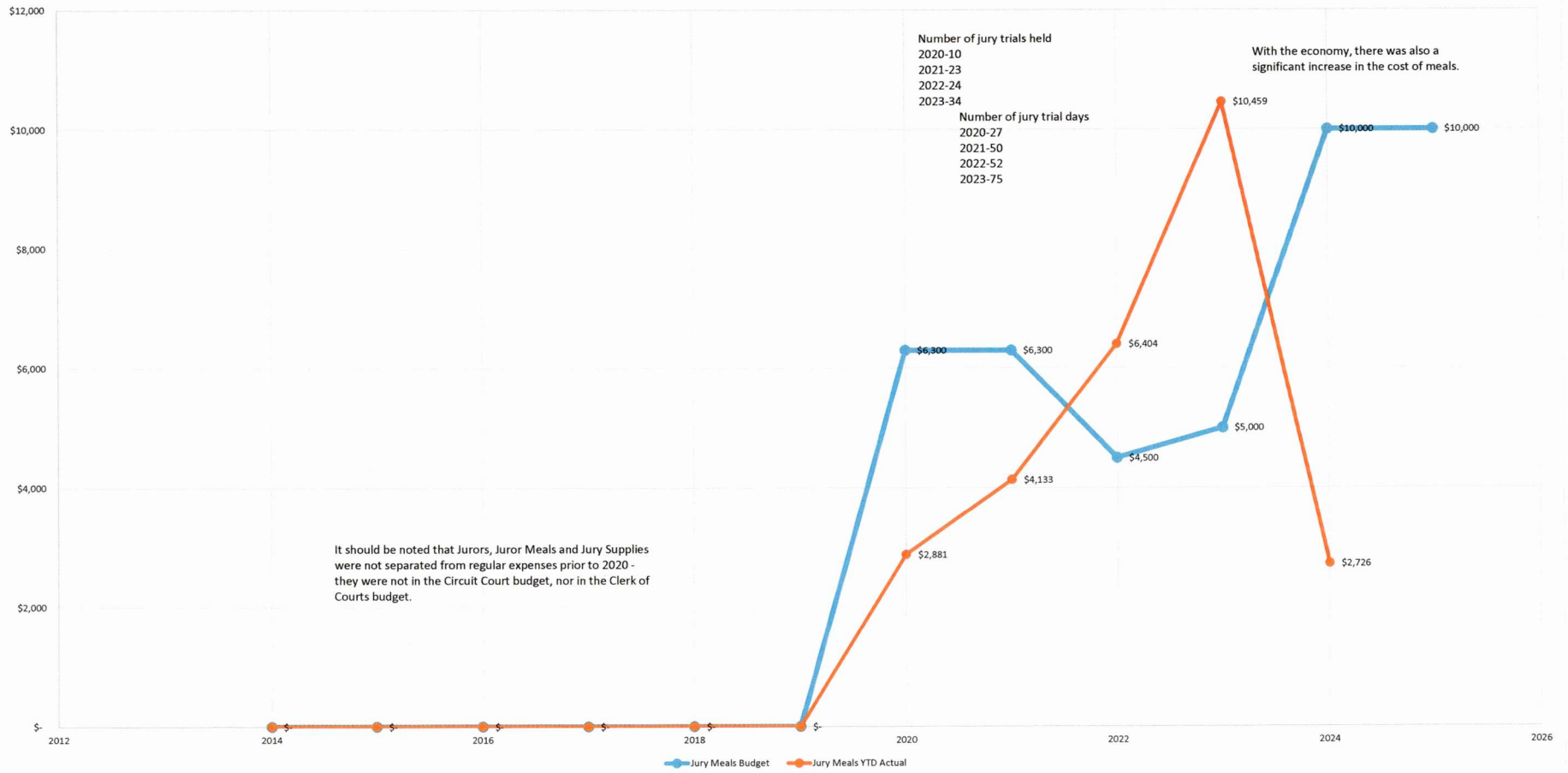
Clerk of Courts Expenditure - Witness Fees



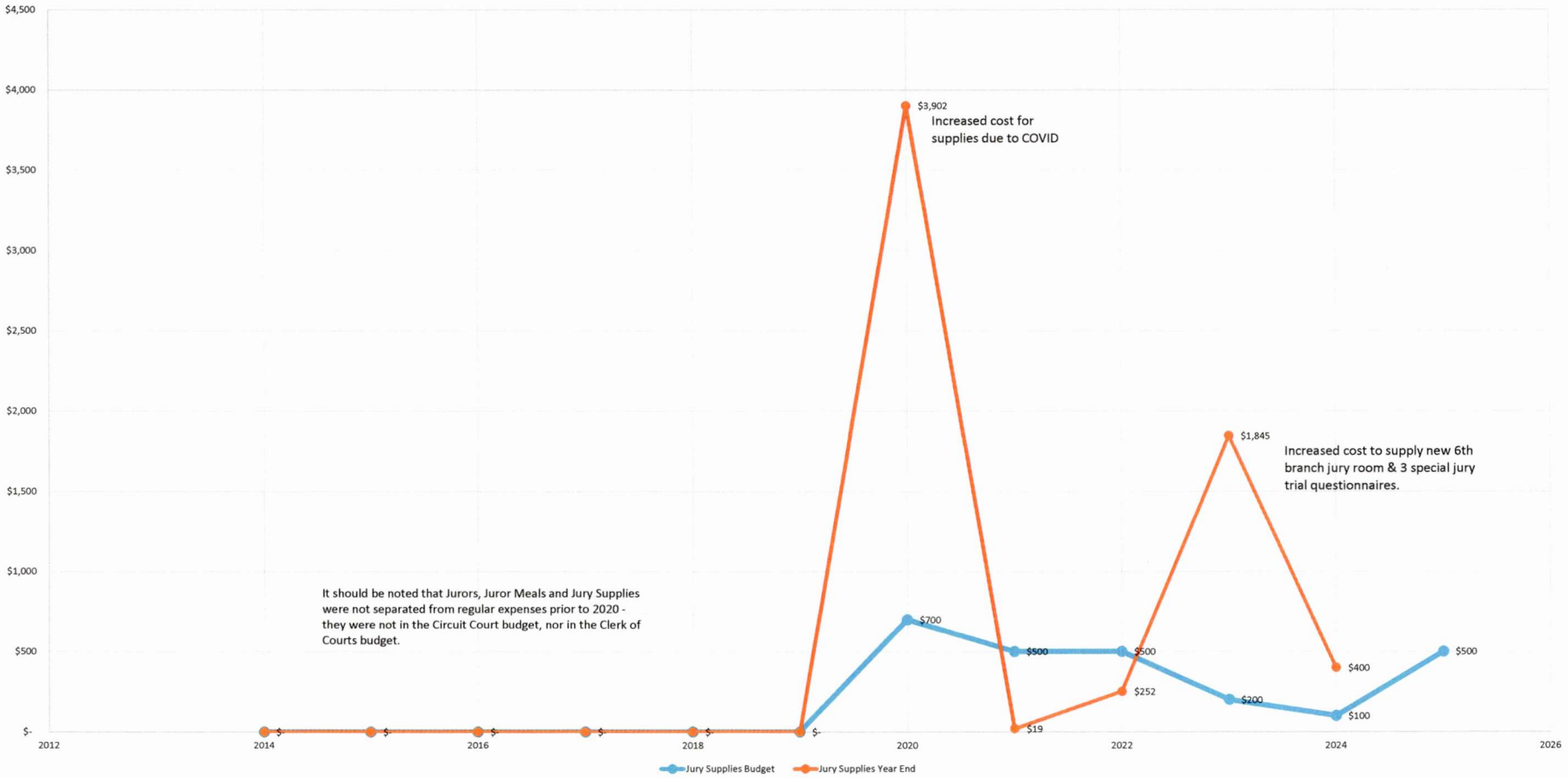
Clerk of Courts Expenditure - Jurors



Clerk of Courts Expenditure - Jury Meals



Clerk of Courts Expenditure - Jury Supplies



Circuit Court

DEPARTMENT MISSION

Except as otherwise provided by law, the Circuit Court shall have original jurisdiction in all civil and criminal matters within this state and such appellate jurisdiction in the circuit as the legislature may prescribe by law. The Circuit Court may issue all writs necessary in aid of its jurisdiction. The administration of justice serves the interests of the public. The state circuit courts for the county of Eau Claire serve the residents of Eau Claire County.

DEPARTMENT BUDGET HIGHLIGHTS

- Increase in salary is due to the increase in pay, as well as reclassification of supervisor to manager.
- Interpreter costs have increased for two reasons: 1) there are more individuals who need the services; and 2) interpreters throughout the state, including those we reach out to who are located out-of-state, have raised their hourly rates.
- Interpreters, medical, transcripts and attorney fees are all non-discretionary line items and very difficult to anticipate what actual costs will be.
- For supplies and other expenses, we are anticipating a 1% decrease; however, we are still looking at a 57% increase in the tax levy.

STRATEGIC DIRECTION AND PRIORITY ISSUES

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

TRENDS AND ISSUES ON THE HORIZON

- State Public Defender appointments continue to be an issue statewide.
- We have three Eau Claire County jury trials still pending with Judge Barna (Rusk County)
- Our Branch 2 judge retires in August 2024, so will have a new Branch 2 judge in 2024, as well as a newly appointed Presiding Judge in 2024. The new Branch 2 judge will have to run for office in April 2025 for a 6-year term.
- We will also have two new court reporters – they are state employees.

BUDGET CHANGES: REVENUES

- Increase in tax levy of \$188,544
- Anticipate a 1% decrease in Public Charges for Services and other revenue as the trend shows a decrease in Family Case filings.

BUDGET CHANGES: EXPENDITURES

- Increase in salaries due to reclassification, as well as supervisor being reclassified as a manager which has very little effect on benefits.
- Non-discretionary line items include Medical, Interpreters, Transcription, and Attorney Fees. We will see an increase in these areas.
- Requesting installation of an AI phone Video Intercom with Strike Release for judicial assistant office.

Circuit Court

POSITION CHANGES IN 2025

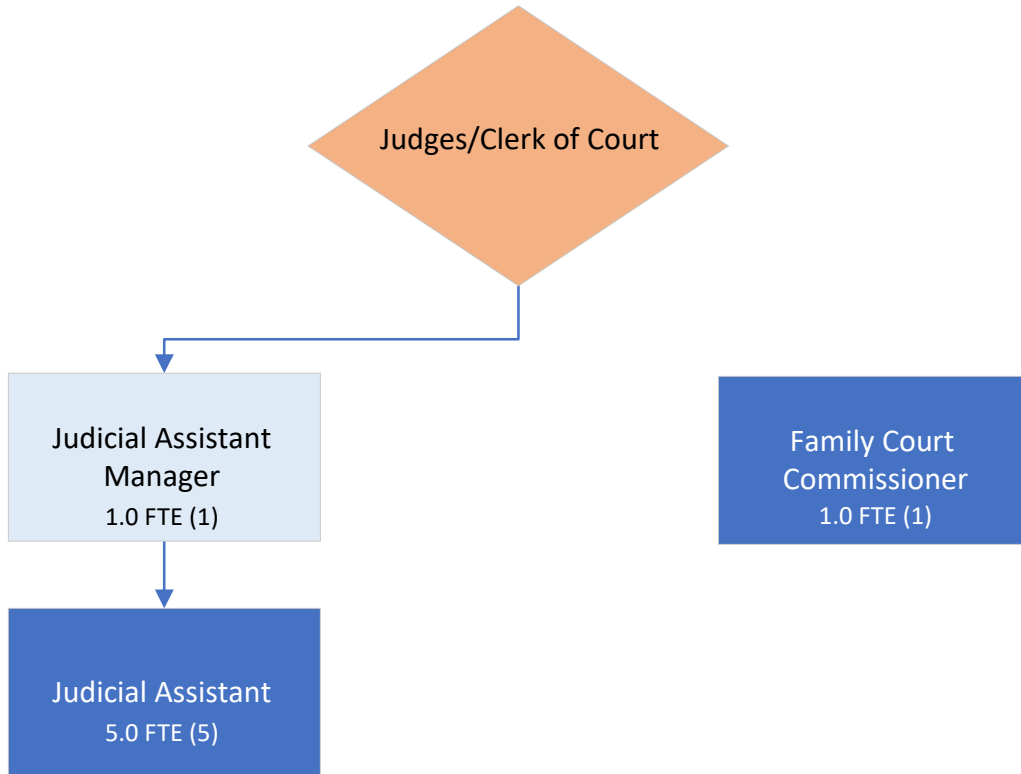
- Judicial Assistant supervisor reclassified as Judicial Assistant Manager

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Although we stay within our budget for supplies and expenses, we have no control over non-discretionary items. As noted, we have many more individuals who require the services of an interpreter – our typical number of languages is around 11-13 each year. Failure to provide an interpreter infringes on the rights of individuals for which, if a complaint is made, goes to the Department of Justice (DOJ) for investigation, review and recommendations.
- There has been an increased need for psychological/medical examinations over the past few years – we have not experienced a decrease in this area.
- There has been an increase in the number of individuals sentenced to prison – statutes require that a transcript of the sentencing hearing be sent to the warden as well as the individual, and the cost falls on the Courts.
- Attorney Fees is very difficult to assess, as the numbers fluctuate year-to-year. The State Public Defender's Office (SPD) continues to have problems appointing attorneys – at some point the Courts have to appoint an attorney. In this scenario, we do not receive any reimbursement from the defendant. Not appointing an attorney within a semi-reasonable period of time infringes upon the rights of the individual. We do know that at least 2-3 counties in Wisconsin have been sued for unreasonable detainment/failure to have case go through system and/or speedy trial demand.

Circuit Court

2024 FTE: 7.0



Circuit Court

Courts and Court Supportive Services is responsible for helping ensure efficient and effective operations of all the courts including court appointment attorneys, guardian at litem for youth and vulnerable adults, interpreter and transcription services, processing of medical claims, and jury management.

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Use of State Certified Interpreters - Benchmark is 70%	86%	60%	87%	89%
Number of Languages requested	12	14	13	11
Total hour of interepretation	74.65	126.08	153.50	139.77
Cost for Interpreters	\$22,485	\$26,606	\$33,222	\$30,954
Number of case appearances via remote <i>(Does not include hybrid hearings)</i>	18,329	5,516	5,475	2,853
Number of cases opened **	18,915	17,385	17,646	7,637
Number felony cases opened **	1,429	1,384	1,314	499
Number of jury trials held **	23	27	35	17
Number of jury trial days **	50	52	75	28
Number of court trials held **	185	146	115	48

Court Comissioner hears the following case types:

FORFEITURES: Traffic; Forfeitures; Juvenile Ordinance

CIVIL: Civil; Small Claims; Divorce; Paternity

PROBATE: Probable Cause Hearings; Guardianships; Commitments

JUVENILE: Other Juvenile *(Detention Hearings)*

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

***YTD indicates Jan-May Results*

OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
100% of individuals with language barriers are provided a state certified interpreter throughout the court process.	70%	86%	60%	87%	89%

Circuit Court

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$232,204	\$331,732	\$331,732	\$520,276	57%
04-Intergovernment Grants and Aid	\$420,582	\$423,400	\$423,400	\$423,400	0%
06-Public Charges for Services	\$574,003	\$453,964	\$451,100	\$451,100	-1%
11-Fund Balance Applied	-	\$34,600	-	-	-100%
Total Revenues:	\$1,226,789	\$1,243,696	\$1,206,232	\$1,394,776	12%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$361,271	\$423,722	\$423,722	\$461,738	9%
02-OT Wages	\$58	-	\$45	-	
03-Payroll Benefits	\$164,199	\$221,669	\$185,540	\$217,170	-2%
04-Contracted Services	\$852,196	\$547,555	\$688,283	\$663,540	21%
05-Supplies & Expenses	\$48,777	\$50,750	\$47,850	\$49,750	-2%
09-Equipment	\$668	-	-	\$2,578	
Total Expenditures:	\$1,427,170	\$1,243,696	\$1,345,440	\$1,394,776	12%

Net Surplus/(Deficit)- Circuit Court	(\$200,381)	\$0	(\$139,208)	\$0	
---	--------------------	------------	--------------------	------------	--

Circuit Court Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$331,732	\$188,544	\$520,276
04-Intergovernment Grants and Aid	\$423,400	-	\$423,400
06-Public Charges for Services	\$453,964	(\$2,864)	\$451,100
11-Fund Balance Applied	\$34,600	(\$34,600)	-
Total Revenues	\$1,243,696	\$151,080	\$1,394,776

01-Regular Wages	\$423,722	\$38,016	\$461,738
02-OT Wages	-	-	-
03-Payroll Benefits	\$221,669	(\$4,499)	\$217,170
04-Contracted Services	\$547,555	\$115,985	\$663,540
05-Supplies & Expenses	\$50,750	(\$1,000)	\$49,750
09-Equipment	-	\$2,578	\$2,578
Total Expenditures	\$1,243,696	\$151,080	\$1,394,776

Circuit Court

Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	232,204	331,732	331,732	520,276	County funding request	100%
State Grant-Courts	420,582	423,400	423,400	423,400	Determined by the State	90%
Atty Fees	526,491	400,864	400,000	400,000	On track	70%
Co Share Occupat Dr License	-	100	100	100	On track	80%
Family Case Fees	9,768	10,000	8,000	8,000	On track based on filings	70%
Interpreter Reimbursements	24,811	30,000	30,000	30,000	Based on history	80%
Ignition Interlock Surcharge	12,933	13,000	13,000	13,000	On track	90%
Courts/Use Of Fund Balance	-	34,600	-	-	Use of fund balance	100%
TOTAL	\$1,226,789	\$1,243,696	\$1,206,232	\$1,394,776		

Circuit Court Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
State Grant-Courts	420,582	423,400	423,400	423,400	Determined by the State
TOTAL	\$420,582	\$423,400	\$423,400	\$423,400	

Circuit Court

Contracted Services Summary

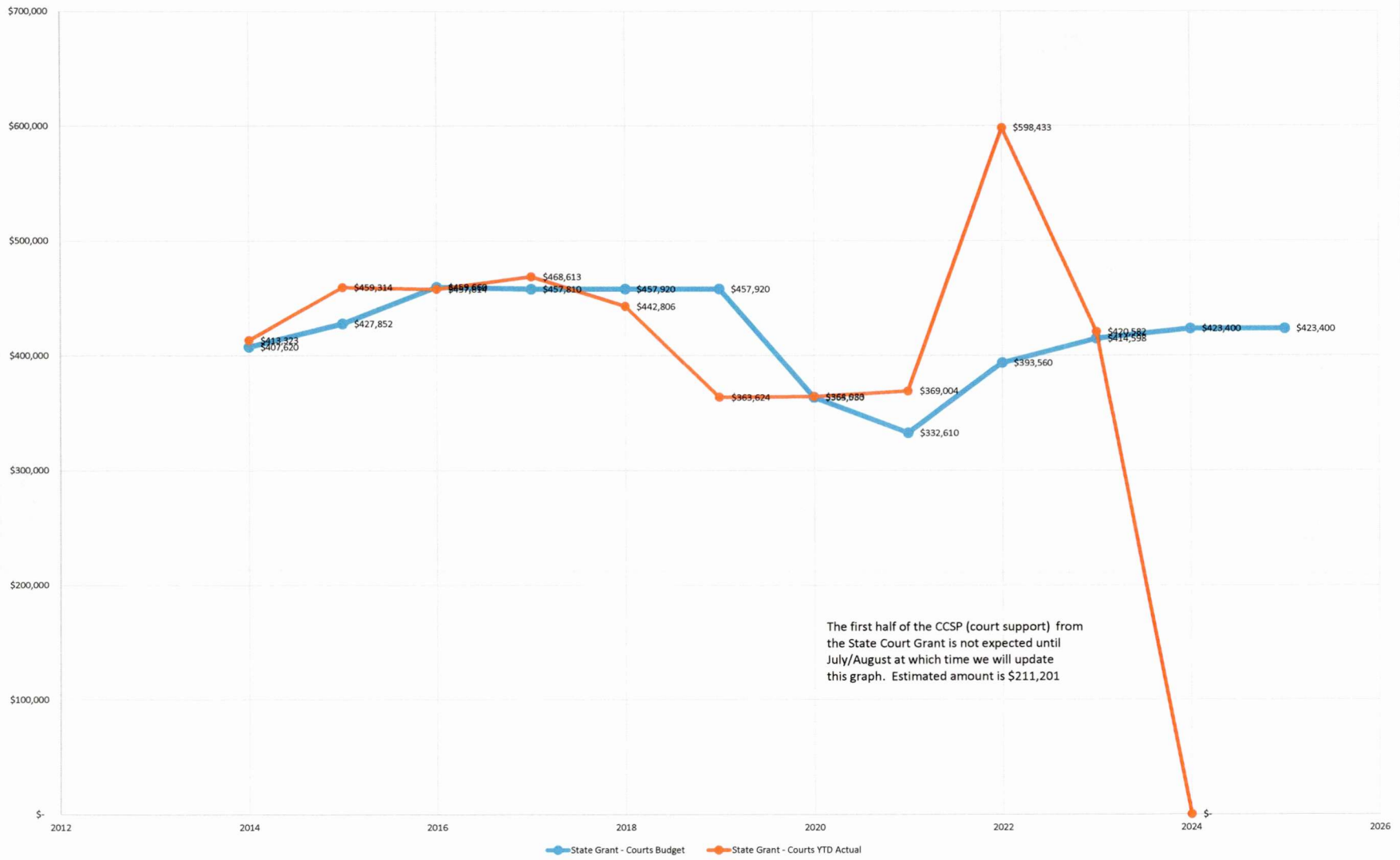
	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	801,294	503,500	620,000	605,500
Utility Services	10,064	10,055	10,053	8,040
Repairs And Maintenance	-	-	-	-
Other Contracted Services	40,837	34,000	58,230	50,000
Total	\$852,196	\$547,555	\$688,283	\$663,540

Circuit Court

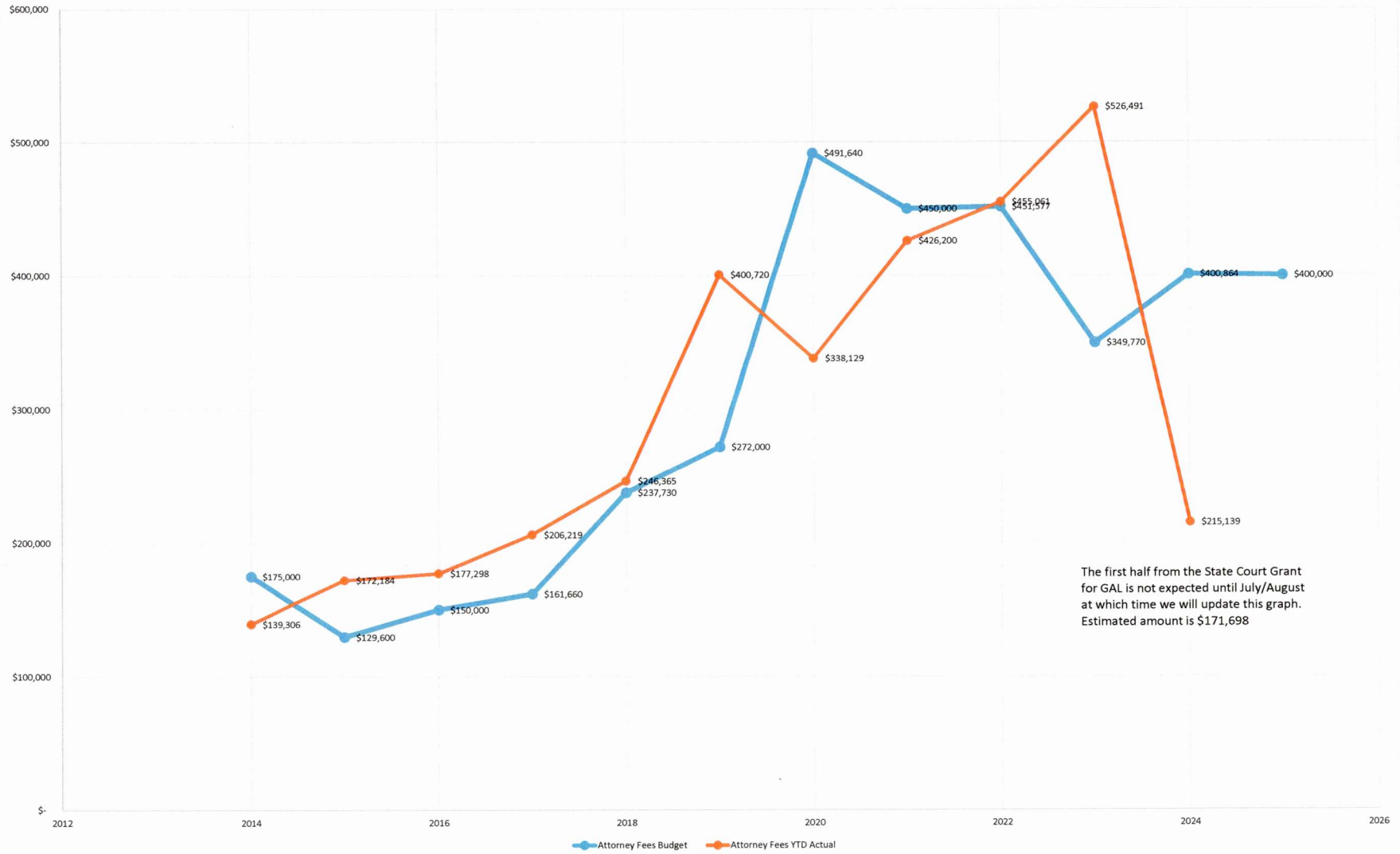
Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
Cir Court/ Medical	211,585	131,000	156,210	150,000	Court ordered evaluations	Professional Services
Cir Court/ Interpreters	34,338	28,000	42,230	40,000	Mandated for those who need interpreters	Other Contracted Services
Cir Court/ Court Commissioner	9,193	12,000	8,000	10,000	Supplemental commissioners	Professional Services
Cir Court/ Telephone	9,653	9,653	9,653	7,720	Office Telephone	Utility Services
Cir Court/ Cellular Phone	412	402	400	320	Cellular Phone	Utility Services
Cir Court/ Transcription	6,499	6,000	16,000	10,000	Required for all prison sentences	Other Contracted Services
Court Atty Fees/ Criminal	209,802	135,000	188,290	190,000	Court appointed attorneys	Professional Services
Court Atty Fees/ Misc Civil	-	500	500	500	Court appointed attorneys	Professional Services
Court Atty Fees/ Chips-Parent	25,180	23,000	20,000	23,000	Court appointed attorneys	Professional Services
Gal/ Divorce/Paternity	163,250	100,000	100,000	100,000	Court appointed attorneys	Professional Services
Gal/ Civil Restraining Order	4,900	1,000	1,000	1,000	Court appointed attorneys	Professional Services
Gal/ Chips-Child	82,828	40,000	75,000	60,000	Court appointed attorneys	Professional Services
Gal/ Guardianships	28,581	21,000	21,000	21,000	Court appointed attorneys	Professional Services
Gal/ Watts Review	65,976	40,000	50,000	50,000	Court appointed attorneys	Professional Services
TOTAL	\$852,196	\$547,555	\$688,283	\$663,540		

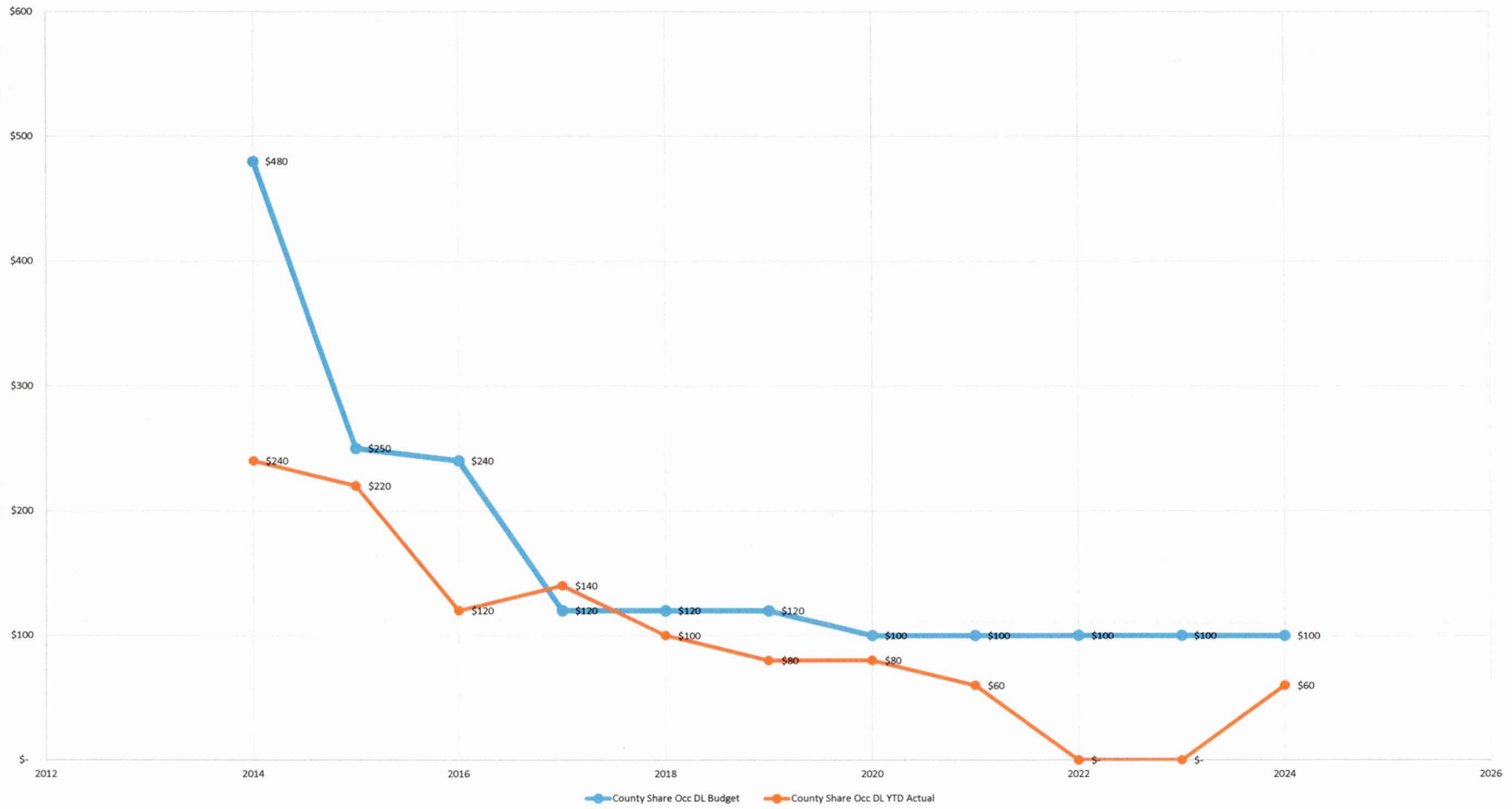
Circuit Court Revenue - State Grant-Courts



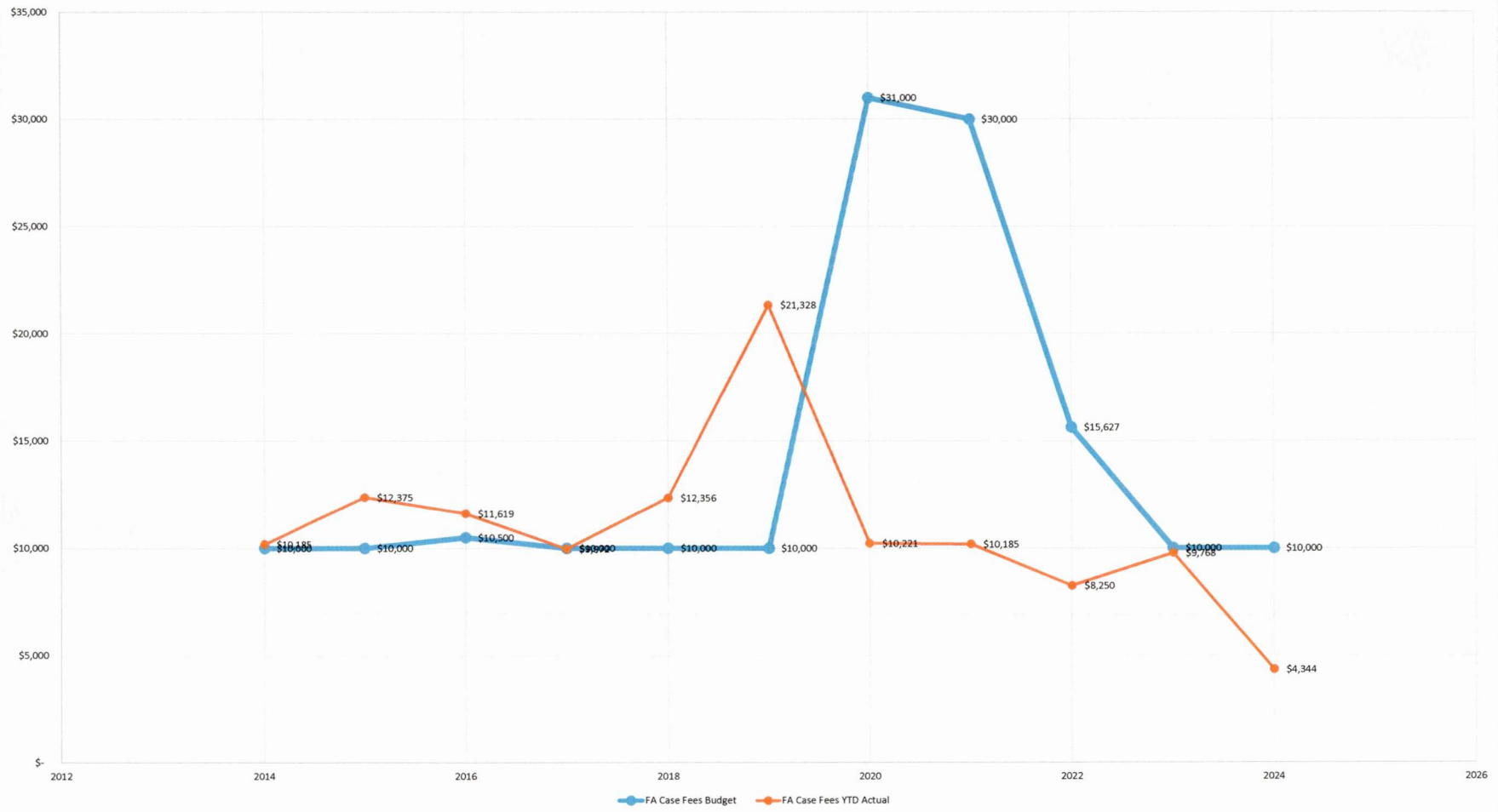
Circuit Court Revenue - Attorney Fees



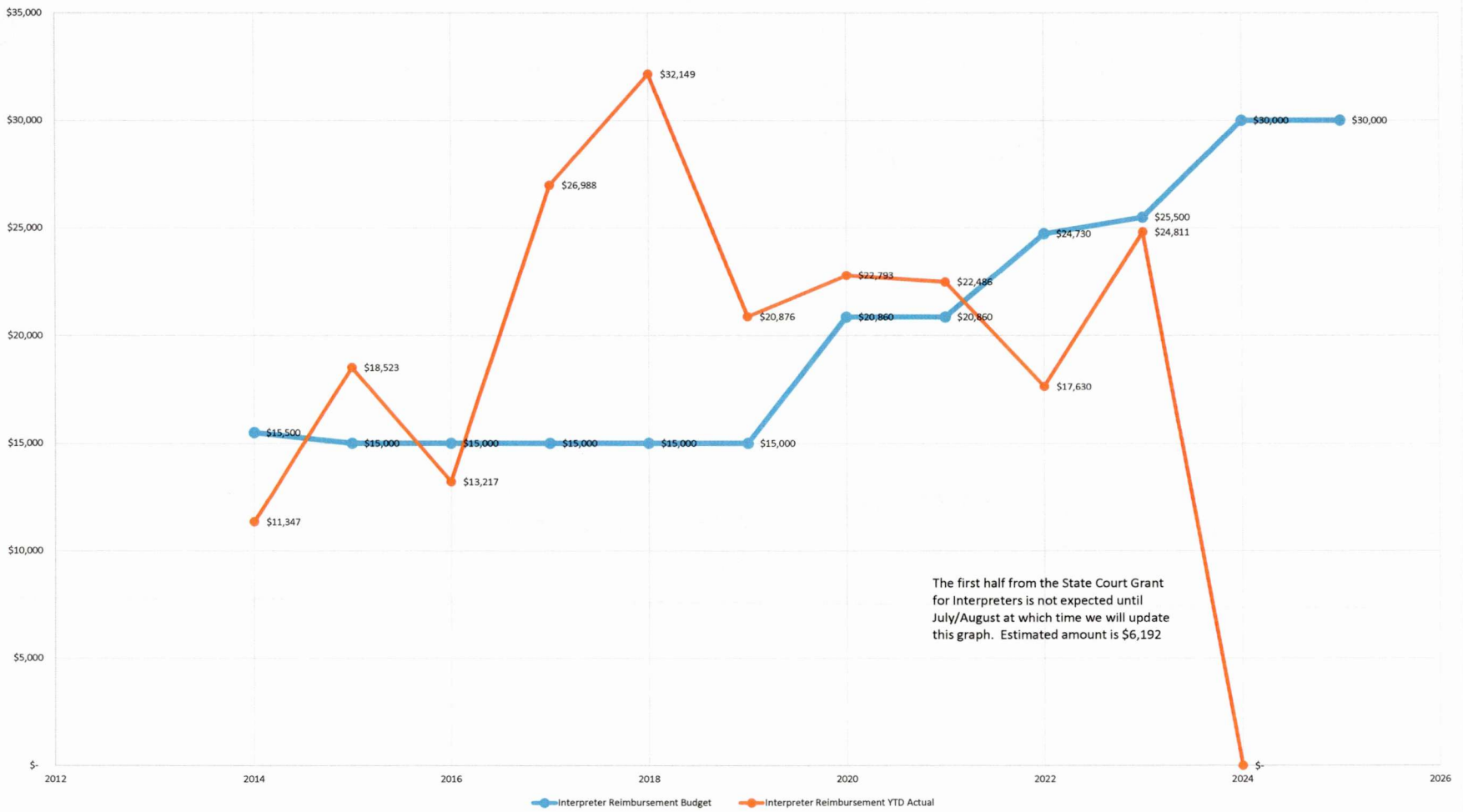
Circuit Court Revenue - County Share Occup DL



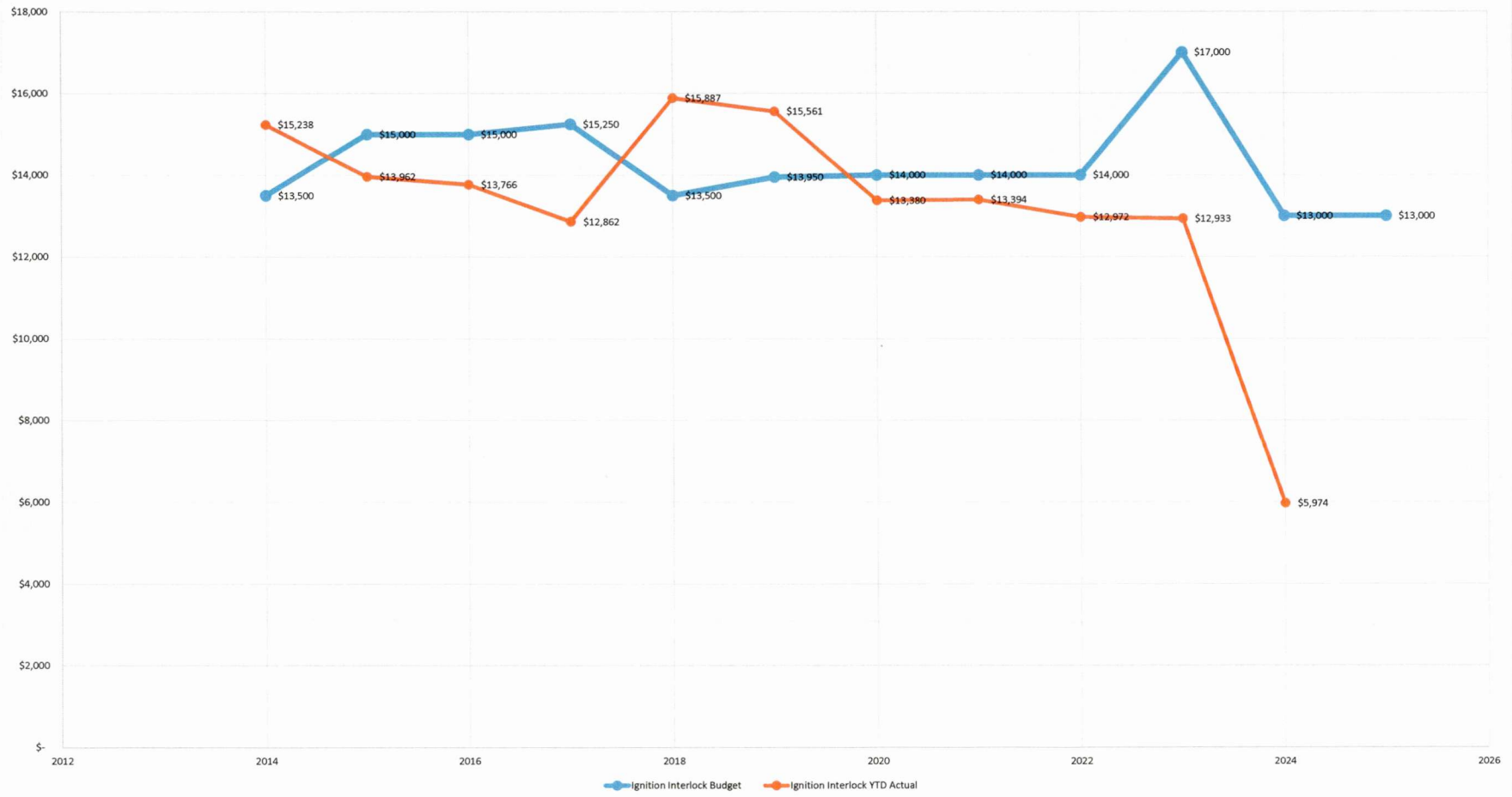
Circuit Court Revenue - Family Case Fees



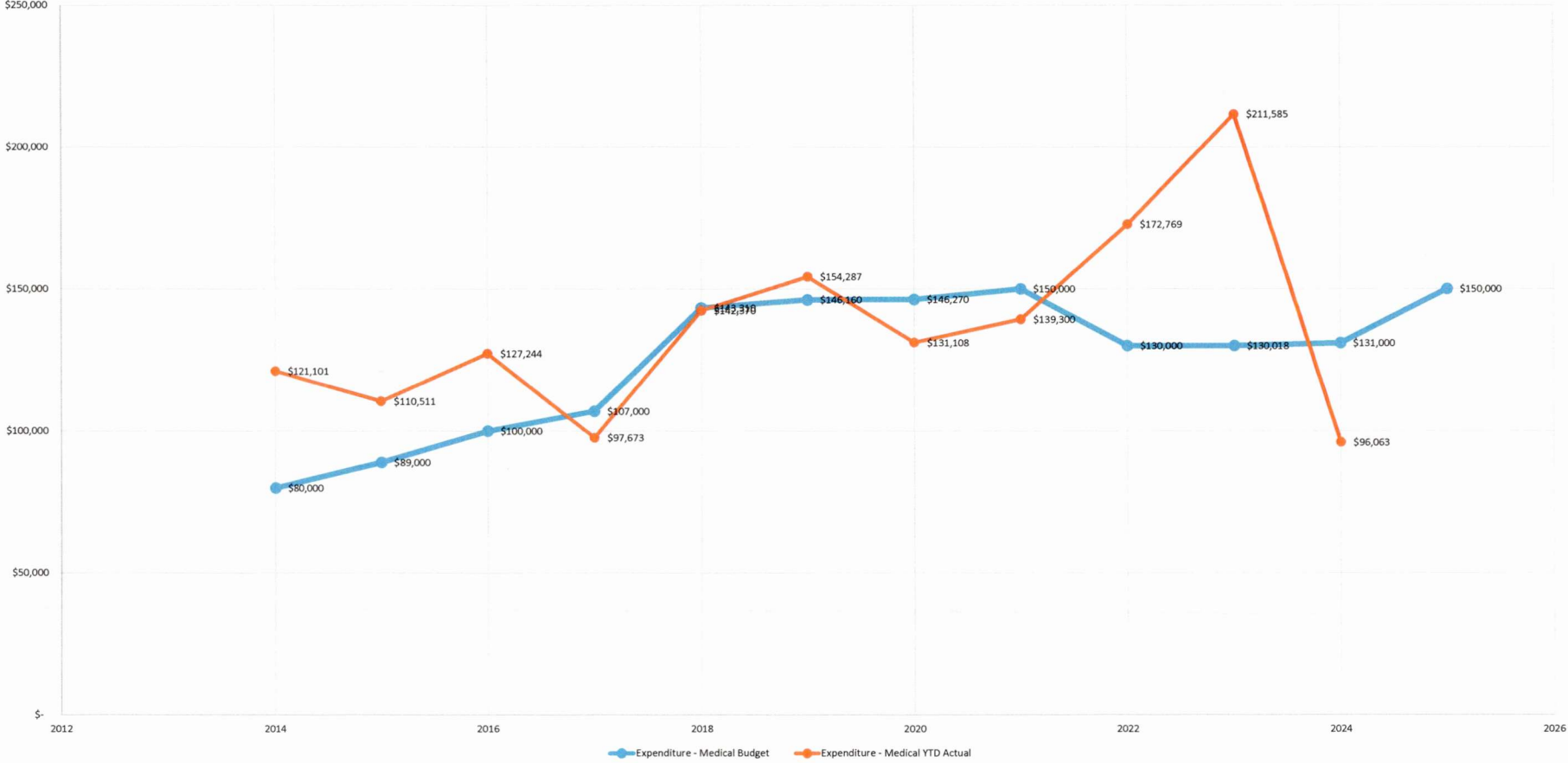
Circuit Court Revenue - Interpreter Reimbursements



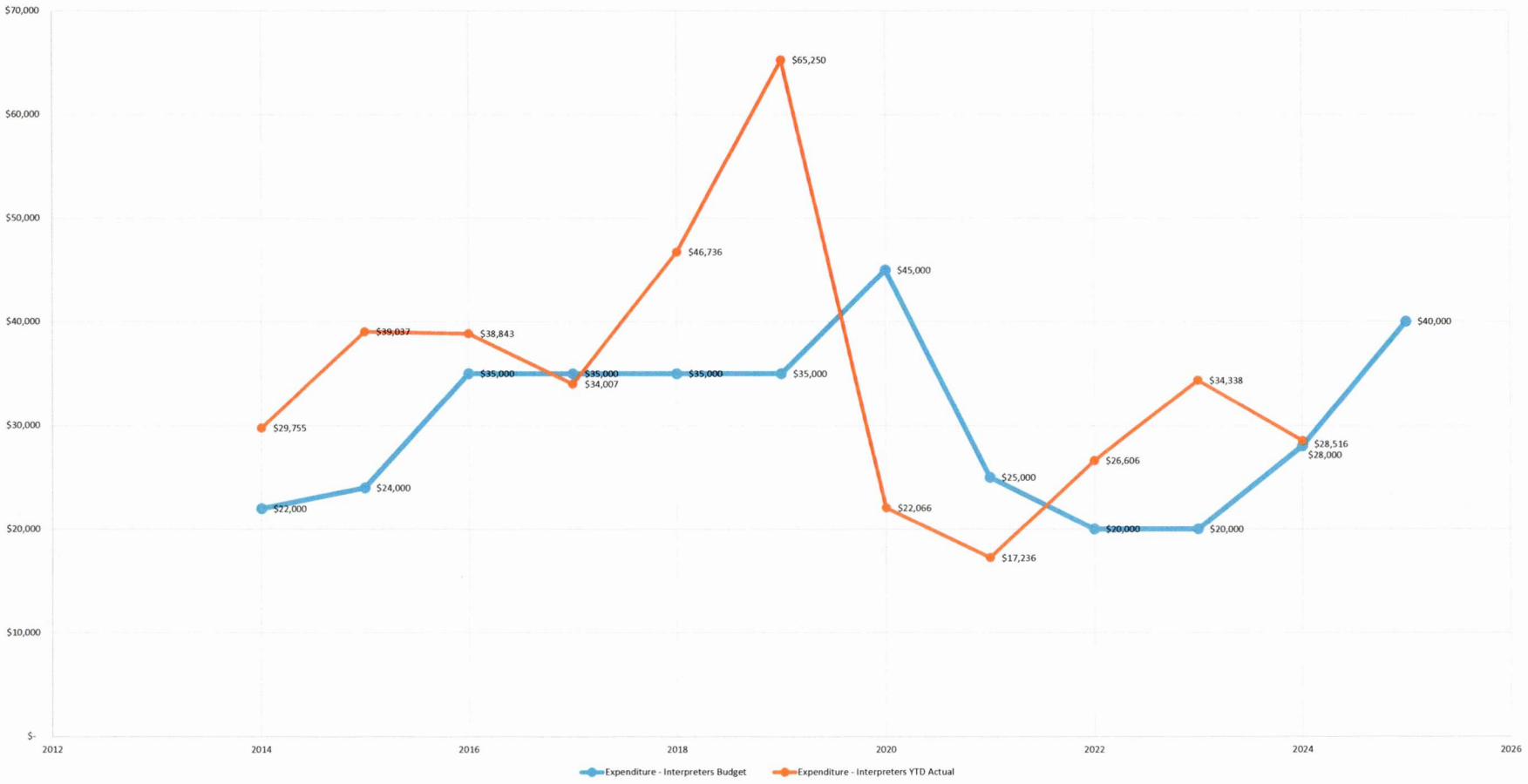
Circuit Court Revenue - Ignition Interlock



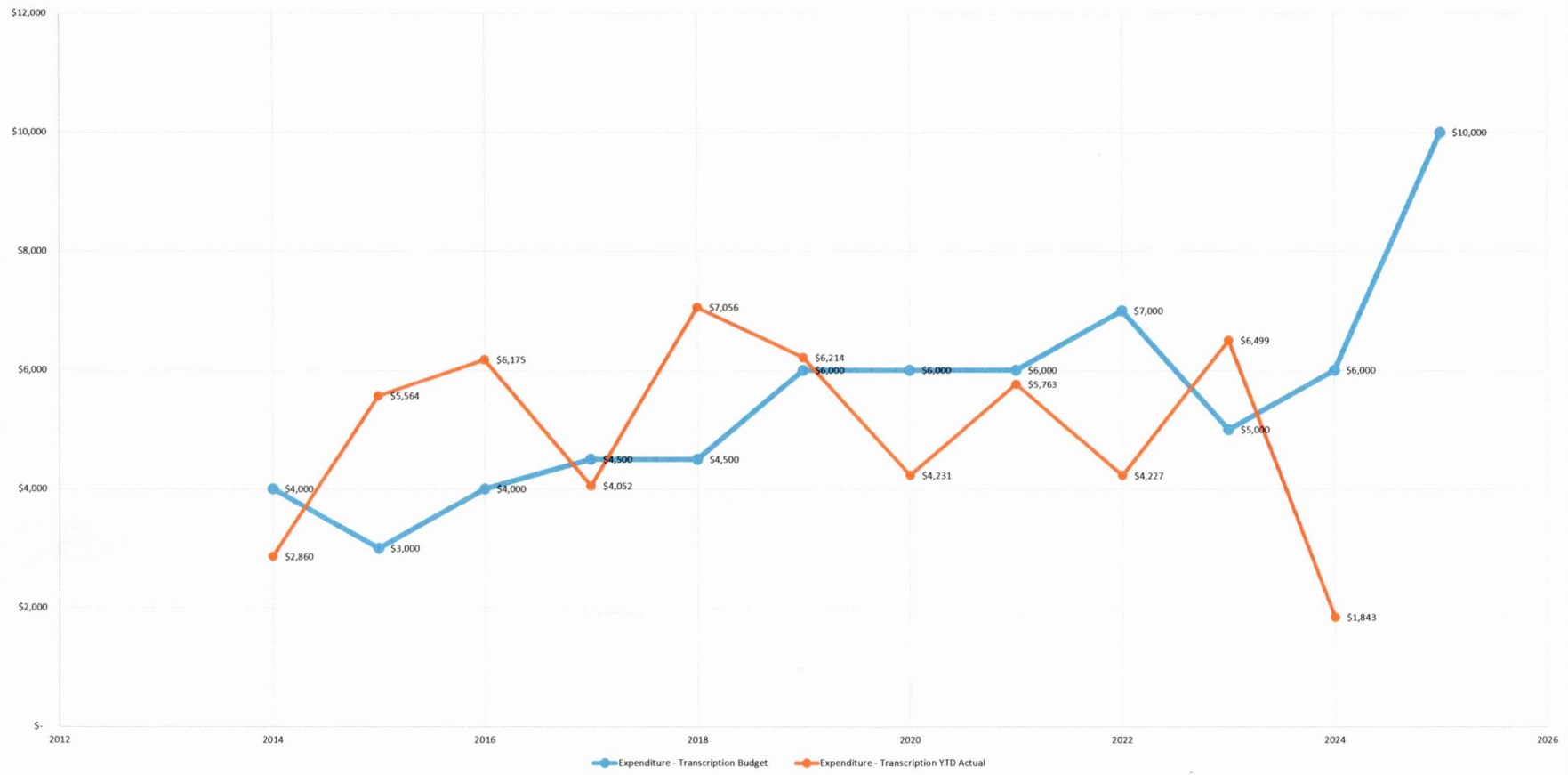
Circuit Court Expenditure - Medical



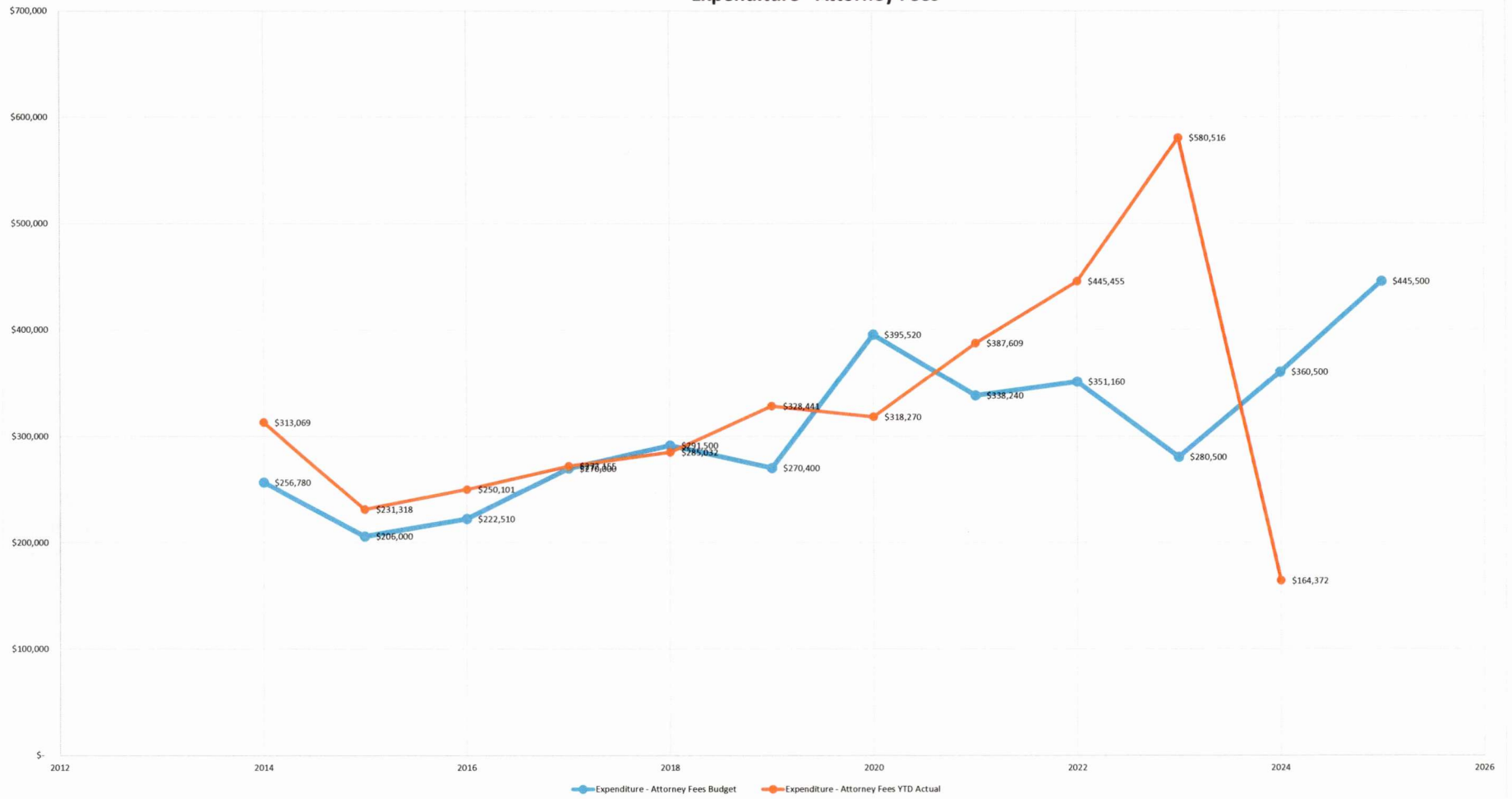
Circuit Court Expenditure - Interpreters



Circuit Court Expenditure - Transcription



Circuit Court Expenditure - Attorney Fees



District Attorney

DEPARTMENT MISSION

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

DEPARTMENT BUDGET HIGHLIGHTS

The District Attorney's Office 2025 budget reflects a continued commitment to effective prosecution and victim support. Key highlights include maintaining critical operations despite the elimination of the Victims of Crime Act (VOCA) grant. The District Attorney's Office continues to prioritize resource allocation to essential criminal prosecution needs and support for staff to meet increasing demands.

STRATEGIC DIRECTION AND PRIORITY ISSUES

The strategic direction of the District Attorney's Office focuses on adapting to the ever-evolving landscape of criminal prosecution, addressing the changing needs of our growing community, enhancing technological resources and capabilities, and ensuring sustainable workload management. Priority issues include addressing the rising costs associated with technology upgrades and planning for future staffing needs to handle workloads efficiently.

TRENDS AND ISSUES ON THE HORIZON

There are several trends and issues on the horizon that may impact operations:

- **Workload and Staffing:** The increasing workload and demand on our staff are significant concerns. We anticipate the need to request additional staff in the future to manage the growing volume and complexity of workload and maintain the quality of our services.
- **Mental Health and Substance Abuse:** The intersection of mental health and substance abuse issues with criminal activity continues to be a critical area of concern. Addressing these complex issues requires collaboration with health and human service agencies, as well as the refinement or development of new specialized programs and diversion strategies to support individuals with mental health and substance abuse challenges, with the goal of ultimately reducing recidivism and improving public safety.
- **Technology Costs:** There is a notable increase in technology costs necessary to support general prosecution services and general office operations. Investments in new technologies are critical for improving efficiency and obtaining just outcomes.

BUDGET CHANGES: REVENUES

The 2025 budget reflects the following changes in revenues compared to previous budgets:

- **Victims of Crime Act Grant:** The most significant change on the revenue side of the District Attorney's Office 2025 budget is the elimination of the Victims of Crime Act (VOCA) grant. This loss of funding has necessitated adjustments to budget planning, service delivery models, and overall Victim Witness Services programming. The estimated fiscal impact of this change on revenues is a decrease of \$184,289.
- **Reduction in Program Revenue Due to Lower Participation:** There is also a reduction in budgeted revenue from Diversion Programs as a result of less-than-expected participation. This decrease in participation may be attributed to various factors, such as the unpredictable nature of criminal cases and their lack of appropriateness for the programs, changes in program needs, or limited general awareness of the program. The District Attorney's Office is actively reviewing the programs to assess long-term sustainability and effectiveness. The reduction in budgeted revenue is part of the District Attorney's Office responsible, realistic budget. The fiscal impact of this revenue change is a decrease of \$33,000.

District Attorney

BUDGET CHANGES: EXPENDITURES

The 2025 budget reflects the following changes in expenditures compared to previous budgets:

- **Increasing Personnel Costs:** Rising personnel costs due to compensation and benefits package changes enacted countywide—which were desperately needed to remain competitive in attracting and retaining qualified staff—reflect the lion’s share of total expenditure increases in the 2025 budget. These costs are essential for maintaining the high standard of our services but also put additional pressure on our budget and tax levy request.
- **Elimination of VOCA Grant Expenditures:** In response to the elimination of the VOCA grant, the 2025 budget also sees elimination of related expenditures in Victim Witness Services. Among the reduction of expenditures is the discontinuation of the entire Crisis Response program, which has been an integral part of our victim support services for decades. These changes require a careful reevaluation of our expenditure priorities to ensure continued support for essential services. The estimated fiscal impact for expenditures on the tax levy is an increase of \$11,700.
- **Increasing Costs to Continue Operations:** There is a general increase in the costs required to maintain current operations, including higher prices for essential goods, services, and technology upgrades. These operational cost increases are unavoidable and those that we can directly control are mitigated as much as possible.

POSITION CHANGES IN 2025

Due to the elimination of the VOCA grant, there will be a decrease of 1.575 Full-Time Equivalent (FTE), affecting 2 Crisis Response Specialist positions. This reduction is a direct impact from funding changes on our staffing and service capacity. There are no fiscal impacts to the tax levy request as a result of these changes. The total estimated fiscal impact of these changes is a decrease of \$108,472.

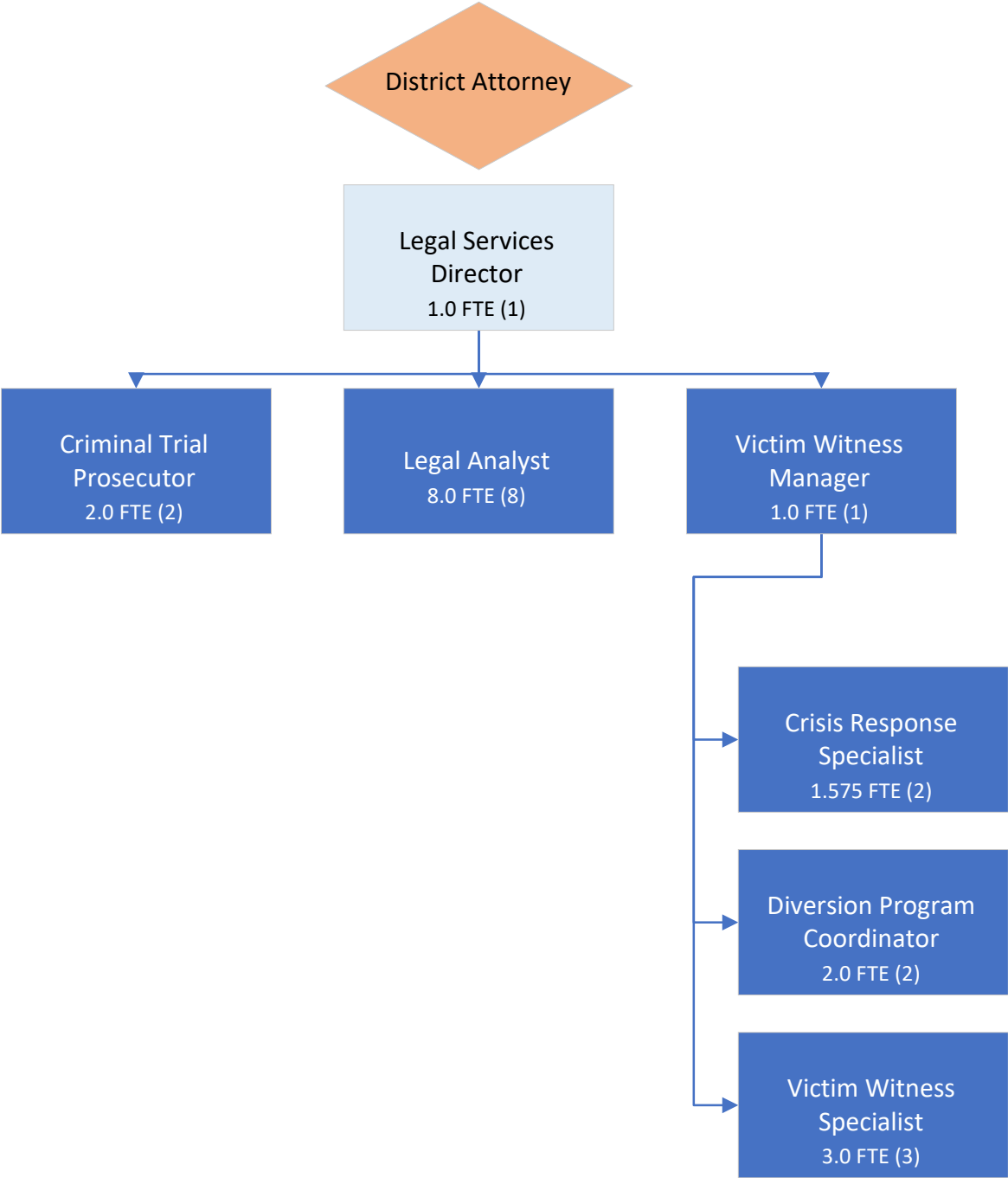
KEY ASSUMPTIONS AND POTENTIAL RISKS

The District Attorney’s Office 2025 budget is built on several key assumptions and acknowledges potential risks:

- **Funding Stability:** Assumptions include the stability of other funding sources, primarily state aid for victim witness services.
- **Operational Efficiency:** Efforts to enhance operational efficiency through technological improvements are critical to managing workload increases without compromising service quality.
- **Staff Retention and Morale:** Maintaining high levels of staff retention and morale is crucial for our continued effectiveness. Assumptions include a stable workforce and the ability to attract and retain qualified personnel. Risks include burnout, job dissatisfaction, and competition from other sectors for skilled staff, which could result in higher turnover rates and a loss of institutional knowledge.
- **Continued Interagency Collaboration:** The effectiveness of our operations is heavily dependent on sustained collaboration with other law enforcement agencies, social services, and community organizations. A key assumption is that these partnerships will remain strong and cooperative. However, potential risks include changes in leadership or policy within these agencies that could impact collaborative efforts and service delivery.
- **Risk Mitigation:** Potential risks include further reductions in funding, unforeseen increases in costs necessary for successful prosecution, and challenges in maintaining service levels with reduced staffing.

District Attorney

2024 FTE: 17.0



General Prosecution

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

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Cases Filed	Felony	1,400	1,392	1,326	636
	Misdemeanor	1,047	1,087	1,023	620
	Criminal Traffic	413	451	478	234
	Civil Traffic/Ordinance/Misc.	2,070	1,934	1,661	771
	Juvenile Delinquency	38	58	42	26
	Juvenile Ordinance	1	11	6	1
	Total Cases Filed	4,930	4,864	4,536	2,288
Other Cases Processed	No Prosecution Juvenile	131	206	257	97
	No Prosecution Adult Criminal	381	650	370	128
	Total No Prosecution Cases	512	856	627	225
Total Cases Filed/Processed		5,481	5,789	5,163	2,513
Total Number of Referrals		5,481	5,869	5,641	2,998
Number of Jury Trials		17	23	23	8
Number of Jury Trials Resulting in Conviction		13	17	15	5
<i>*YTD indicates Jan-Jun Results</i>					
OUTCOMES	Benchmark	2021	2022	2023	YTD* 2024
Average Number of Days for Prosecutorial Action at or under 15 days	15	8.20	10.50	10.31	8.96
Case Clearance Rate at or above 95%	95%	99%	100%	103%	**
Jury Trial Conviction Rate at or above 75%	75%	76%	74%	65%	63%
<i>*YTD indicates Jan-Jun Results **Data not available</i>					

Worthless Checks/Financial Program

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

OUTPUTS	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Worthless Check Payments Collected	\$13,227	\$10,362	\$11,833	\$4,767
Restitution Payments Collected	\$168,734	\$260,962	\$156,877	\$114,289

**YTD indicates Jan-Jun Results*

Victim Witness Services & Crisis Response

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

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Victim Witness Services	Number of Victims Served	1,641	1,977	1,746	748
	Number of Witnesses Served	282	154	102	43
	Number of Other Case Parties Served	176	168	137	52
	Total Case Parties Served	2,099	2,299	1,985	843
	Initial Contact Letters Sent	1,752	2,061	1,822	771
	No Contact Orders in Place	454	541	624	255
	Number of Follow Up Contacts	404	691	282	129
Crisis Response	Total Number of Clients Served	1,165	1,426	857	331
	Number of Child Advocacy Center Interviews Attended	119	77	50	33

**YTD indicates Jan-Jun Results*

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

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

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

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

OUTPUTS		<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
DAGP Program	Number of Participants	212	175	172	**
	DAGP Fees Collected	\$53,058	\$48,202	\$46,509	\$21,182
Diversion Program	Number of Participant Referrals	260	283	243	143
	Number of Participants Enrolled	196	229	204	118
	Number of Successful Participants	191	226	197	113
	Participant Success Rate	97%	99%	97%	96%
	Diversion Program Fees Collected	\$48,920	\$66,000	\$62,873	\$33,650
Justice Reinvestment Initiative-OWI Program	Number of Participants	29	25	30	26
	Number of Active Participants				13
	Number of Successful Participants	27	18	23	12
	Participant Success Rate	93%	72%	77%	92%
	Jail Days Permanently Stayed	**	**	1,360	**

*YTD indicates Jan-Jun Results

**Data not available

District Attorney

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-County Funding	\$698,688	\$728,987	\$728,987	\$965,013	32%
04-Intergovernment Grants and Aid	\$268,737	\$342,289	\$230,199	\$180,000	-47%
06-Public Charges for Services	\$289,707	\$320,000	\$283,000	\$282,000	-12%
Total Revenues:	\$1,257,133	\$1,391,276	\$1,242,186	\$1,427,013	3%

Expenditures	2023	2024	2024	2025	%
	Actual	Adjusted Budget	Estimate	Request	Change
01-Regular Wages	\$813,721	\$931,857	\$959,122	\$947,472	2%
02-OT Wages	\$239	-	\$150	-	
03-Payroll Benefits	\$304,615	\$352,411	\$436,778	\$397,391	13%
04-Contracted Services	\$25,375	\$27,060	\$25,210	\$29,100	8%
05-Supplies & Expenses	\$81,391	\$69,948	\$53,260	\$46,050	-34%
09-Equipment	\$12,144	\$10,000	\$17,000	\$7,000	-30%
Total Expenditures:	\$1,237,485	\$1,391,276	\$1,491,520	\$1,427,013	3%

Net Surplus/(Deficit)- District Attorney	\$19,648	\$0	(\$249,334)	\$0	
---	-----------------	------------	--------------------	------------	--

District Attorney Budget Analysis

	2024 Adjusted Budget	Elimination of VOCA Grant Exp	Abolish 1.575 FTE Crisis Response	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$728,987	-	-	\$236,026	\$965,013
04-Intergovernment Grants and Aid	\$342,289	(\$36,087)	(\$148,202)	\$22,000	\$180,000
06-Public Charges for Services	\$320,000	-	-	(\$38,000)	\$282,000
Total Revenues	\$1,391,276	(\$36,087)	(\$148,202)	\$220,026	\$1,427,013

01-Regular Wages	\$931,857	-	(\$115,916)	\$131,531	\$947,472
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$352,411	-	(\$32,286)	\$77,266	\$397,391
04-Contracted Services	\$27,060	-	-	\$2,040	\$29,100
05-Supplies & Expenses	\$69,948	(\$36,087)	-	\$12,189	\$46,050
09-Equipment	\$10,000	-	-	(\$3,000)	\$7,000
Total Expenditures	\$1,391,276	(\$36,087)	(\$148,202)	\$220,026	\$1,427,013

District Attorney Revenue Assumptions

	2023	2024	2024	2025		
Revenue Source	Actual	Budget	Estimate	Request	Assumptions	Confidence Level %
County Tax Levy	698,688	728,987	728,987	965,013	County funding request	100%
Voca Grant	164,066	184,289	60,199	-	Grant ending Sept-2024	100%
District Attorney	104,671	158,000	170,000	180,000	Stable funding from State	80%
Discovery Fees	124,465	110,000	120,000	115,000	Timely payments	80%
Dagp- Deferred Prosecution Fees	47,359	75,000	45,000	47,000	Static participant numbers	50%
Da Restitution Surcharge	54,989	60,000	48,000	50,000	Timely restitution payments	70%
Da - Diversion Fees	62,894	75,000	70,000	70,000	Static participant numbers	50%
TOTAL	\$1,257,133	\$1,391,276	\$1,242,186	\$1,427,013		

District Attorney Grant Funding

	2023	2024	2024	2025	
Revenue Source	Actual	Budget	Estimate	Request	Grant Details
Voca Grant	164,066	184,289	60,199	-	Grant ending Sept-2024
District Attorney	104,671	158,000	170,000	180,000	Stable funding from State
TOTAL	\$268,737	\$342,289	\$230,199	\$180,000	

District Attorney

Contracted Services Summary

	2023	2024	2024	2025
Expenditure Type	Actual	Budget	Estimate	Request
Professional Services	6,214	8,000	6,900	7,500
Utility Services	8,278	8,060	8,310	5,900
Repairs And Maintenance	-	-	-	-
Other Contracted Services	10,882	11,000	10,000	15,700
Total	\$25,375	\$27,060	\$25,210	\$29,100

District Attorney Contracted Services Detail

	2023	2024	2024	2025		
Expenditure	Actual	Budget	Estimate	Request	Description	Expenditure Type
D A/ Contracted Services	-	-	-	3,700	UW Law Prosecution Project	Other Contracted Services
D A/ Telephone	240	5,760	5,760	4,320	Office Telephone	Utility Services
D A/ Cellular Phone	286	500	480	500	Cellular Phone	Utility Services
D A/ Transcription	2,626	3,000	3,500	4,000	Court transcript preparation	Professional Services
D A/ Discovery Expenses	10,495	8,000	9,500	10,000	Digital discovery services	Other Contracted Services
D A/ Trial Expenses	388	3,000	500	2,000	Trial related services	Other Contracted Services
D A/ Paper Service	3,588	5,000	3,400	3,500	Process service	Professional Services
Victim Witness/ Telephone	7,200	1,200	1,260	1,080	Office Telephone	Utility Services
V/W Crisis/ Telephone	-	-	360	-	Office Telephone	Utility Services
V/W Crisis/ Cellular Phone	552	600	450	-	Cellular Phone	Utility Services
TOTAL	\$25,375	\$27,060	\$25,210	\$29,100		

FACT SHEET

TO FILE NO. 24-25/054

This resolution authorizes a reallocation of American Rescue Plan Act funds from the Criminal Trial Backlog project to the Office Remodel project in the District Attorney's Office.

The District Attorney's Office Criminal Trial Backlog project was funded by Resolution 22-23/054. The project has proven to be a worthwhile investment in addressing the trial backlog created by the COVID-19 pandemic. Routine reconciliation and review of the funds have indicated an estimated \$26,881 surplus of funds at the conclusion of the project.

To utilize the estimated surplus funds, the District Attorney's Office has identified an additional project to remodel existing office to accommodate the projected growth of the District Attorney's Office over the next five years, which can be fully funded by the surplus. The office remodel project was considered too late in the process of the most recent remodel of the DA's Office suite and could not be completed due to fiscal constraints. The office remodel project is consistent with the most recent facilities master plan and complies with ARPA regulations and reporting requirements.

Fiscal Impact:

The reallocation of \$17,700 in ARPA funds from the Criminal Trial Backlog project results in a net zero fiscal impact.

Respectfully Submitted:

Eric Huse
Legal Services Director
Office of District Attorney

2
3 AUTHORIZING REALLOCATION OF AMERICAN RESCUE PLAN ACT (“ARPA”)
4 FUNDS FROM CRIMINAL TRIAL BACKLOG PROJECT TO OFFICE REMODEL
5 PROJECT IN THE DISTRICT ATTORNEY’S OFFICE
6

7 WHEREAS, Eau Claire County initially received approximately \$20,295,000 from the
8 federal government under the AMERICAN RESCUE PLAN ACT (“ARPA”) of 2021; and
9

10 WHEREAS, among other things, permitted uses of ARPA funds allows counties to use
11 their designated ARPA funds for a variety of projects consistent with the ARPA regulations and
12 reporting requirements; and
13

14 WHEREAS, Eau Claire County Departments were encouraged to submit proposals for
15 internal County projects for consideration of funding; and
16

17 WHEREAS, the Eau Claire County District Attorney’s Office submitted a project titled
18 “Criminal Trial Backlog,” which was approved for funding in the amount of \$775, 859; and
19

20 WHEREAS, a recent reconciliation of the Criminal Trial Backlog project funds indicates
21 a surplus of \$26,881 at the conclusion of the project; and
22

23 WHEREAS, the Eau Claire County District Attorney’s Office has identified an additional
24 project that may be fully funded with the projected surplus from the Criminal Trial Backlog
25 project, to remodel existing office space (“Office Remodel Project”) to accommodate the
26 department’s projected growth in the next five years.
27

28 NOW, THEREFORE, BE IT RESOLVED, the Eau Claire County Board of Supervisors
29 authorizes reallocation of \$17,700.00 from the Criminal Trial Backlog project to the Office
30 Remodel Project.
31

32 ADOPTED:

33
34 **Committee on Judiciary & Law Enforcement**

	YAY	NAY	ABSTAIN
35 _____ 36 Supervisor Gerald Wilkie	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
37 _____ 38 Supervisor John Folstad	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
39 _____ 40 Supervisor Brett Geboy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
41 _____ 42 Supervisor Allen Myren	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
43 _____ 44 Supervisor Loralee Clark	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

45
46
47 Dated this _____ day of _____, 2024
48
49
50

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36

Committee on Finance & Budget

	YAY	NAY	ABSTAIN
_____ Supervisor Stella Pagonis	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Jim Dunning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Dane Zook	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Jim Schumacher	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Bob Swanson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Dated this _____ day of _____, 2024

Committee on Administration

	YAY	NAY	ABSTAIN
_____ Supervisor Nancy Coffey	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Connie Russell	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Gerald Wilkie	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Steve Chilson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
_____ Supervisor Katherine Schneider	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Dated this _____ day of _____, 2024

Resolution 24-25/XXX