CHIPPEWA COUNTY

EXECUTIVE COMMITTEE

REGULAR MEETING

AUGUST 5, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

Chair Hull called the meeting to order at 4:00 p.m.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Chuck Hull	Chippewa County	District 19, Chair	Present	
Jason Bergeron	Chippewa County	District 7, Vice-Chair	Present	
Peter Gehring	Chippewa County	District 4	Present	
Charles Bomar	Chippewa County	District 12	Present	
Joel Seidlitz	Chippewa County	District 9	Present	

Others Present: Andy Albarado, Traci Bremness, Rose Baier, Melanie McManus, Patty Schimmel, Wade Newell, Leah Simington, Toni Hohlfelder, Andy Bauer, Sam Renner, Sarah Zielke

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

1. Approve the Agenda

2. Approve the Minutes

   Executive Committee - Regular Meeting - Jul 15, 2025 4:00 PM

3. Schedule Next Meeting Date - August 19, 2025

5. REPORTS

6. BUSINESS ITEMS

1. Criminal Justice Services Division 2026 Budget Review - Rose Baier

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Peter Gehring, District 4
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

2. Register of Deeds 2026 Budget Review - Melanie McManus

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Charles Bomar, District 12
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

3. Treasurer 2026 Budget Review - Patty Schimmel

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Joel Seidlitz, District 9
SECONDER:	Charles Bomar, District 12
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

4. Resolution to Create One Part-Time Elder Benefit Specialist in the Department of Human Services as Part of the 2026 Budget Process – Andy Albarado/Bobbie Jaeger

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Joel Seidlitz, District 9	
SECONDER:	Jason Bergeron, District 7, Vice-Chair	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

5. Resolution to Create One Full-Time Social Worker Position in the Department of Human Services as Part of the 2026 Budget Process – Andy Albarado/Bobbie Jaeger

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Jason Bergeron, District 7, Vice-Chair	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

6. Resolution to Create a Part-Time Legal Secretary Position in the District Attorney's Office as Part of the 2026 Budget Process – Andy Albarado/Wade Newell

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Peter Gehring, District 4	
SECONDER:	Jason Bergeron, District 7, Vice-Chair	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

7. UPDATES, ANNOUNCEMENTS, AND CORRESPONDENCE

A. County Board Chair Report

B. County Administrator Operation Report

1. Health Insurance Update for 2026 Budget - Andy Albarado
   Albarado explained the county is still experiencing high claim costs with our health insurance. Unfortunately, we will need to start having employees contribute towards their premium in 2026. The committee discussed different options. A resolution will be brought back to the committee in September for consideration.

RESULT:	**DISCUSSED**

8. AGENDA ITEMS FOR FUTURE CONSIDERATION

9. ADJOURN

The meeting adjourned at 5:17 p.m.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Joel Seidlitz, District 9
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

CHIPPEWA COUNTY

EXECUTIVE COMMITTEE

REGULAR MEETING

JULY 15, 2025

CHIPPEWA COUNTY COURTHOUSE, RM 302

4:00 PM

1. CALL TO ORDER

Chair Hull called the meeting to order at 4:00 p.m.

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Chuck Hull	Chippewa County	District 19, Chair	Present	
Jason Bergeron	Chippewa County	District 7, Vice-Chair	Present	
Peter Gehring	Chippewa County	District 4	Present	
Charles Bomar	Chippewa County	District 12	Present	
Joel Seidlitz	Chippewa County	District 9	Present	

Others Present: Andy Albarado, Traci Bremness, Toni Hohlfelder, Andy Bauer, Todd Pauls, Leah Simington, Jackie Sadler, Peter Johnston, Bobbie Jaeger

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Peter Gehring, District 4
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

1. Approve the Agenda

2. Approve the Minutes

   Executive Committee - Regular Meeting - Jul 1, 2025 4:00 PM

3. Schedule Next Meeting Date - August 5, 2025

5. REPORTS

6. BUSINESS ITEMS

1. County Board and County Administrator 2026 Budget Request - Andy Albarado

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Joel Seidlitz, District 9
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

2. Corporation Counsel Division 2026 Budget Review - Todd Pauls

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Peter Gehring, District 4
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

3. Finance Division 2026 Budget Review - Leah Simington

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Joel Seidlitz, District 9
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

4. Human Resources 2026 Budget Review - Toni Hohlfelder
   Hohlfelder explained only the workers compensation and health insurance budgets had changes.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Jason Bergeron, District 7, Vice-Chair
SECONDER:	Joel Seidlitz, District 9
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

5. IT Division 2026 Budget - DH Requested - Andy Bauer

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Peter Gehring, District 4
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

6. County Clerk 2026 Budget Review - Jackie Sadler

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Charles Bomar, District 12
SECONDER:	Jason Bergeron, District 7, Vice-Chair
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

7. Veterans Service 2026 Budget Review - Peter Johnston

Johnston explained the state budget was adopted after he prepared his budget. He will receive a 5% increase from WDVA. That will offset the levy for the salary line item. Also, the Klein Hall will be closing. That shouldn't impact the department budget.

RESULT:	**FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]**
MOVER:	Joel Seidlitz, District 9
SECONDER:	Peter Gehring, District 4
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz

8. Resolution To Approve Tax Levy For Salary Adjustments In 2026 - Andy Albarado
Hohlfelder reviewed the results of the 2025 market analysis. Those changes are effective in 2026.

Albarado explained his recommendation includes an across-the-board wage adjustment of 2.00% effective on January 1, 2026 and up to 1.5% effective on July 1, 2026.

Albarado's recommendation also includes an increase to the salary schedule of approximately 2% in 2026 with a 1% adjustment to the control point of Grade 1 on January 1, 2026 and another 1% adjustment to the control point of Grade 1 on July 1, 2026.

Albarado explained our employees currently do not pay anything for their health insurance premium. This has helped us with recruitment and retention. However, the county is still experiencing high claim costs. As a result, employees will need to start contributing towards their health insurance premium in 2026. The final numbers have not been determined yet. These wage increases will help offset those costs for our employees and will help us to remain competitive with other counties.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Charles Bomar, District 12	
SECONDER:	Peter Gehring, District 4	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

9. HR Policy Manual Revisions - Care Navigation & Pets in the Workplace - Toni Hohlfelder
Hohlfelder reviewed policy revisions related to care navigation and pets in the workplace.

RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Joel Seidlitz, District 9	
SECONDER:	Charles Bomar, District 12	
AYES:	Hull, Bergeron, Gehring, Bomar, Seidlitz	

7. UPDATES, ANNOUNCEMENTS, AND CORRESPONDENCE

A. County Board Chair Report

B. County Administrator Operation Report

1. Update on the Status of EMS Services in Chippewa County - Andy Albarado

Albarado gave an update on the EMS issue and explained there simply are not enough staff for several of our agencies and it's difficult to provide services. It is the statutory responsibility of the municipalities to provide EMS services.

RESULT:	**DISCUSSED**

8. AGENDA ITEMS FOR FUTURE CONSIDERATION

9. ADJOURN

1. The meeting adjourned at 5:09 p.m.

Department of Administration

Criminal Justice Services Division

Rose Baier, CJS Director

CRIMINAL JUSTICE SERVICES 2026

The Chippewa County CJCC was formed in 2012 with the goal of working toward greater cooperation among agencies and units of local government within the criminal justice system, to better understand crime and criminal justice problems in our community, and to develop more effective resource allocation along with clearer objectives and priorities as a system. This type of collaboration has proven to meet local justice needs for safer communities, improved outcomes, and harm reduction resulting in a decrease in the ill effects of crime experienced by the community, families of offenders, citizens, and offenders themselves.

In 2015 Chippewa County was chosen as one of six counties to be involved in an evidence-based decision-making initiative with the state of Wisconsin and the National Institute of Corrections. During this process, Chippewa County mapped its criminal justice system and chose several change target areas. An area the state and all six counties had in common was the pretrial decision point. In 2018 Chippewa County was chosen to work with the state Department of Justice as a pretrial pilot site and awarded a pretrial grant in this process. Pretrial Services rolled out in January 2020.

The Criminal Justice Services (CJS) Division within the Department of Administration was formed in January 2020 by County Ordinance. The CJCC Coordinator became the CJS Director and continues to oversee the programs within the Department including First Time Offender, THC Diversion, Check Diversion, Recovery Court, Front-End Intervention Treatment, Pretrial Services, Reentry and drug testing. The CJS Director also serves as the Take a Stand Against Meth Coordinator and works closely with jail programming.

Treatment and Diversion (TAD) Grant:

- TAD Grant money funds the Front-end Intervention Treatment (FIT) Program which is a 12–24-month pre-conviction diversion program specifically designed for non-violent offenders for whom substance abuse is a contributing factor in their criminal activity. It allows for the diversion of criminal charges, jail or prison time, and probation while receiving treatment and services. It requires a cognitive-based thinking program, which has been proven to reduce recidivism and provides intensive case management along with random drug and alcohol testing and treatment programming. Since the program began, we have had 62 people successfully graduate with 4 recidivating thus far.
- FIT is based on a fee for service delivery. Individuals are screened through a fiscal process, provided by the fiscal unit within the Department of Human Services, to determine their ability to pay for services.
- **The Diversion Specialist** moved from a contracted position to a county employee in January 2020 and provides:
  - Case management for all FIT participants (20-25 at one time)
  - Completes intake assessment with prospective participants and screens for appropriateness with the treatment team (made up of the Judge, District Attorney, Public Defender, CJS Director, Treatment Provider, law enforcement, public defender, probation, Director of Jail Programming, Case Manager, and community member).
  - Develops case plans, refers for treatment services, and monitors compliance with the program.

711 N. Bridge Street, Rm 221
Chippewa Falls, WI 54729
rbaier@chippewacountywi.gov
Ph: (715)
Fx: (715)

- Runs evidence-based programs for FIT and Recovery Court participants including Moral Reconation Therapy (cognitive-based group), Living in Balance, Change Readiness, Coping Skills, etc. We started an Anger Management group in 2025 and opened it up to DHS and Probation and Parole participants.
- Runs the First Time Offender Program, which diverts individuals from the law enforcement level who are either low-risk on the proxy tool or first-time offenders. Individuals pay a fee in lieu of a citation or receive charges to participate in an education session. These cases do not touch the District Attorney's desk and are not entered into the system by the Clerk of Courts office. Since FTO began in the middle of 2015 we have diverted almost 1,300 individuals and collected over $26,000 in restitution for victims.

- Current Funding: **$119,817** grant which is renewable through 2026. The grant has opened competitively every 5 years.
  - $69,992 of the grant goes toward the personnel costs for the County Diversion Specialist position.
  - 40-hour-a-week CJS Specialist Position ($67,056) which also does pretrial monitoring and drug testing, $27,747 through the TAD grant and the remainder of $39,309 through the county levy.
  - The remainder of the funding ($22,078) is used for drug testing supplies, sober links and lab tests, rewards/incentives, training, evidence-based curriculum, and other operating expenses.
- Sustainability of the programs and positions is necessary to continue producing the positive outcomes we have seen thus far along with the ability to capitalize on revenue from Comprehensive Community Services (CCS). Sustainability of the Diversion Specialist and CJS Specialist positions has been an ongoing goal of both past and current Administrations. The second CJS Specialist Position became a county employee in January 2022. The Diversion Specialist is now trained for CCS, which rolled out in the fall of 2024 and may bring revenue into the program.

Pretrial Pilot and JAG grant with the State and National Institute of Corrections (NIC):

- As part of the NIC Phase VI initiative the state and 7 counties involved with the EBDM Initiative chose the pretrial area as a change target needing enhancement. Since the 7 counties were already involved in EBDM, they were chosen to participate in the pretrial pilot project.
- The pretrial pilot:
  - Uses risk assessments to assist the Judge in determining release and bond decisions.
  - Sets consistent parameters around who is released pretrial and types of conditions that should be imposed to maximize release, safety, and return.
  - Creates risk-based supervision and response to violation grids.
  - Tracks performance measurement and feedback.
  - Sets a sequential bail review and review of the population being held
  - Provides monitoring for those medium and high-risk individuals released. Previously there was no follow-up or tracking in place for these individuals.
- Chippewa County was granted a non-competitive grant from the Department of Justice through the end of 2022, which was renewed with plans to continue renewing into the next few years. This grant provides **$100,000**. It is anticipated that this grant will continue into 2027. The pretrial position does the following:
  - $69,040 goes toward funding a full-time CJS Specialist Position who completes pretrial assessments for those individuals held in jail on bond, runs evidence-based programs, backs up the observed drug testing for FIT, Recovery Court, and pretrial area, assures tests are completed and documented in the drug testing system, submits recommendations to the court related to the level of monitoring and assures individuals on pretrial monitoring are following bond conditions, and runs Criminal History Reports for the Pretrial assessment

711 N. Bridge Street, Rm 221 rbaier@chippewacountywi.gov Ph: (715)
Chippewa Falls, WI 54729 Fx: (715)

- The remainder of the funding is allotted for pretrial drug testing supplies, training, office supplies and soberlink monitors.

- The benefits of this program include reducing the jail population, increasing opportunities for individuals to be successful on release and return for court, decreasing warrants and bail jumping charges, and referral for services sooner in the process where appropriate. In 2024 Failure to appear rates were 12%, meaning 88% of individuals appeared in court when necessary.
- In addition to the full-time position, 20 hours per week of the position described above under the TAD grant are allocated toward pretrial.
- This position was hired as a County position in September 2019. The position is currently grant-funded, and it will be imperative to sustain this position when grant funding is no longer available. Since this program has rolled out in February 2020, the stakeholders including defense counsel, judges, and prosecution, are reportedly very happy with the results and report seeing fewer failures to Appear in court. During COVID the program helped assure the monitoring of individuals in the community that would not have typically been released. We are seeing positive outcomes in reduced failure to appear rates since inception.

Federal Recovery Court Enhancement Grant:

- This grant for **$428,514.00** was awarded on September 30, 2021. The budget for 2026 reflects $142,000.00 to account for the remainder of funds in this grant. The funding covers residential and treatment services for participants, rent for the sober living house, peer mentoring, medical-assisted treatment, and transportation costs. A no cost extension was requested and granted to run through September 2026.

  Recovery Court: Chippewa County RC is a multi-track court serving medium-high risk participants. We just moved to a multi-track model in 2022. The RC has been in existence since 2007 but was revamped in 2013 after the CJCC was formed. The Recovery Team, made up of individuals noted above, meets weekly to monitor participants. RC is extremely successful and is also looked to as a model. The RC Case Manager is also a Comprehensive Community Services (CCS) Facilitator, and we work in partnership with DHS to be able to do this. We are one of a few courts in the state to have this model.
- The Recovery Court budget also supports **Hope House,** which was made possible through a partnership with the Chippewa County Housing Authority and provides sober living for up to three participants. Participants are charged a minimal rent on a fee-for-service basis to give them an opportunity to focus on their recovery and pay fines and fees off. Since opening at the beginning of 2019, Hope House has served over 30 individuals. CJS oversees and is responsible for the day-to-day operations of Hope House. We do this in partnership with law enforcement.
- In addition, the Recovery Court budget supports drug testing and monitoring, and training and education for the team which are key components required for a successful program. CJS provides drug testing for the Department of Human Service consumers and food share participants as well.

Take a Stand Against Meth Campaign (TASAM):

- Over the past few years, the CJS Director and other members of the system have partnered to bring awareness of the methamphetamine epidemic to the community. Seven town hall meetings were held throughout the county in 2019 and five more in 2022/23.
- In partnership with several stakeholders in the community, a Core Team, and six task force teams were formed to address the Methamphetamine epidemic in Chippewa County. Innovation teams were formed from the Business, Law Enforcement, Faith, Education, Service

711 N. Bridge Street, Rm 221 rbaier@chippewacountywi.gov Ph: (715)
Chippewa Falls, WI 54729 Fx: (715)

Organization, and Health and Wellness areas. The campaign has active social media accounts and a web page (www.takeastandagainstmeth.org) that is manned by volunteers. The teams continue to work on action plans to address the issue. Despite COVID, the campaign made progress and was able to create and roll out a curriculum in partnership with CESA 10 to all schools in Chippewa County. The campaign has received $37,000 in donations toward the goals. We held five town hall meetings this year throughout Chippewa County. The campaign is now working with the Chippewa Health Improvement Partnership (CHIP) run by Public Health. The TASAM committee meets on an as needed basis at this time.

Crime Prevention Funding Board:

- This board meets twice a year with the sole purpose of disbursing funds collected from individuals who have been convicted of misdemeanor and felony charges. These are given in the form of a grant to non-profit entities who qualify. The CJS Director facilitates this process and these funds are budgeted under CJS. In 2025, $6,000 was awarded in a grant from these funds.

Jail Programming and Reentry:

- The CJS Director continues to work with the jail on incorporating evidence-based programs into the jail. A reentry program was started at the end of 2023 to assist individuals returning to the community from jail. The program includes providing items such as backpack, hygiene kit, clothing, ride vouchers, hotel vouchers, phone minutes, and other resources necessary to be successful. This is done in partnership with the UW-Extension and collaboration with community partners. A Community Foundation Grant and dedicated OPIOID funds help support some of these efforts.

Partnerships and Committees: The CJS Director sits on the following committees or work groups

- Overdose Fatality Review
- National Network of Criminal Justice Collaborating Counsels
- Chippewa County Healthy Communities Committee
- State Pretrial Pilot Workgroup
- Northwoods Coalition (TASAM)

Chippewa County Crime Stoppers:

- Formed as a result of the TASAM campaign. The CJS Director recruited members, who formed a non-profit board and assisted with gaining non-profit status. Crime Stoppers works in partnership with law enforcement liaisons to provide an anonymous tip reporting platform with the ability to earn rewards. The CJS Director provides facilitation to CCCS but is not a voting member.

Grants: In addition to the above, the CJS Director also writes and monitors grants for other Departments in the county when appropriate. Currently monitoring the Law Enforcement Drug Trafficking Grant for the Sheriff's Office and the Statewide Crisis Intervention Program (SCIP) County Responses and Harm Reduction Grant which is a partnership with CJS and the seven LE jurisdictions.

Each County Administrator has placed excess funds in the CJS budget to work toward sustainability of programs if grant funds are not available. The Federal grant provides funds for items that are nice to have but not essential to run a program.

The CJS budget incorporates levy funding supporting a full-time CJS Director, full-time Recovery Court Case Manager, part of the Diversion Specialists position, LTE 15-hours per week Support Professional

Position for drug testing, and 20 hours of the CJS Specialist position, Medicaid Revenue generated from CCS, and State Aid from the TAD, and Pretrial grants, and Federal Funds from the Recovery Court Grant. Many of the programs are fee-for-service. However, some revenue is collected from the First Time Offender, THC Diversion, and Check Diversion fees as well. The CJS Director has many roles including overseeing the programs above. TAD grant funding will continue if outcomes are achieved over the next several years. The pretrial grant is expected to be renewed until 2027 and possibly longer. It is imperative for Chippewa County to be committed to the sustainability of the programs through alternative revenue streams in the future. The programs are advantageous to numerous Departments, reducing case processing, diverting individuals from the criminal justice system, and reducing probation, jail, and prison populations. The First Time Offender Program has yielded positive results with success rates in the 80% range. Out of 83 graduates from FIT, only six have recidivated, and Recovery Court yields a 21% recidivism rate of those graduating from the program, meaning 79% are successful 3 years after graduation. The programs also address the methamphetamine epidemic in the county, which is identified as one of the county's biggest challenges.

Chippewa County CJS is often consulted by other counties throughout the state and is often used as a model for other programs. We have also been invited to speak at National Conferences in other states to highlight our programs.

Priorities

1. Pretrial Pilot with the State of Wisconsin and National Institute of Corrections and sustainability of program
2. Sustainability of Front-End Intervention Treatment (FIT) Program and First Time Offender Programs and staff. However, this grant has been around for over 20 years.
3. Continued support and coordination of the County-wide Take a Stand Against Meth Campaign
4. Increase in Reentry services and evidence-based jail programming

County of Chippewa*
CJS - Budget Summary Report
2025 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**(40,417)**	**0**	**(192,419)**	**0**	**0**
100 - General Fund	**0**	**(38,444)**	**0**	**(195,443)**	**0**	**0**
04 - Department of Administration	0	(38,444)	0	(195,443)	0	0
51250 - CJS Division	**0**	**(41,056)**	**0**	**(198,694)**	**0**	**0**
Revenue	**(766,442)**	**(775,677)**	**(842,709)**	**(596,014)**	**(865,703)**	**(880,291)**
411100 - General Property Taxes	(389,152)	(389,152)	(417,892)	(417,892)	(417,892)	(456,731)
435106 - State Aid - CJS	(317,290)	(281,967)	(361,817)	(159,474)	(384,811)	(360,560)
435110 - Medicaid Revenue - CJS	(30,000)	(25,677)	(30,000)	0	(30,000)	(30,000)
461450 - First Time Offender Fees	(30,000)	(78,882)	(33,000)	(18,649)	(33,000)	(33,000)
Expense	**766,442**	**734,621**	**842,709**	**397,320**	**865,703**	**880,291**
511100 - Salaries And Wages	356,828	367,136	376,994	173,820	376,994	395,004
514100 - Per Diem/Mileage - Committee	200	53	200	0	200	200
515000 - Fringe Benefits	62,224	61,626	65,362	28,964	65,362	71,746
515400 - Health Insurance Benefit	106,560	109,096	111,996	49,230	111,996	125,184
521200 - Contracted Services	2,690	3,855	2,690	25,684	25,684	2,690
521252 - Pretrial Grant Expenditures	21,110	23,279	23,961	14,676	23,961	23,961
521260 - Contracted Services - TAD	29,310	39,170	39,656	3,698	39,656	39,656
521270 - Contracted Services - Drug Ct	130,302	82,830	168,239	84,820	168,239	168,239
522300 - Cell Phone Costs	240	120	240	50	240	240
522500 - Telephone	500	0	500	0	500	500
531000 - Office Supplies	1,000	1,794	1,000	588	1,000	1,000
531060 - Office Supplies - TAD	23,848	19,016	18,741	2,772	18,741	18,741
531070 - Office Supplies - Drug Court	2,760	2,832	2,760	638	2,760	2,760
531100 - Postage	100	287	100	59	100	100
531200 - Copies/printing	500	533	500	238	500	500
531400 - Equipment < $5,000	2,500	668	2,500	164	2,500	2,500
531500 - Maintenance/Service Agreements	4,271	993	5,771	100	5,771	5,771
533000 - Travel	2,000	695	2,000	1,912	2,000	2,000

Attachment: CJS Division 2026 Budget - DH Requested 07-08-2025 (9114 : Criminal Justice Services

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
533060 - Travel/Training - TAD	4,999	5,480	4,999	1,912	4,999	4,999
533070 - Travel/Training - Drug Court	8,000	10,009	8,000	7,003	8,000	8,000
533500 - Conventions & Meetings	6,500	4,328	6,500	994	6,500	6,500
553300 - Leased Equipment - Principal	0	818	0	0	0	0
562200 - Interest - Leases	0	4	0	0	0	0
51251 - CJS Division Spec Funds	**0**	**2,612**	**0**	**3,251**	**0**	**0**
Revenue	**0**	**0**	**0**	**0**	**(6,251)**	**0**
485100 - Meth Campaign Donations	0	0	0	0	(6,251)	0
Expense	**0**	**2,612**	**0**	**3,251**	**6,251**	**0**
521275 - Meth Campaign Expenses	0	2,612	0	3,251	6,251	0
212 - Crime Prevention Board Fund	**0**	**(1,973)**	**0**	**3,024**	**0**	**0**
03 - General County	0	(1,973)	0	3,024	0	0
51255 - Crime Prevention Board	**0**	**(1,973)**	**0**	**3,024**	**0**	**0**
Revenue	**(4,000)**	**(6,073)**	**(4,000)**	**(2,976)**	**0**	**0**
461453 - Crime Prevention Revenues	(4,000)	(6,073)	(4,000)	(2,976)	0	0
Expense	**4,000**	**4,100**	**4,000**	**6,000**	**0**	**0**
570050 - Crime Prevention Funds Granted	4,000	4,100	4,000	6,000	0	0

County of Chippewa*			
CJS - Budget Detail			
2026 DH Requested Budget			
Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		**0**	**0**
51250 - CJS Division		**0**	**0**
411100 - General Property Taxes		**(456,731)**	**(456,731)**
Wages/Benefits/Health Insurance	100.04.51250.411100	(456,731)	(456,731)
435106 - State Aid - CJS		**(360,560)**	**(360,560)**
Federal Grant	100.04.51250.435106	(140,743)	(140,743)
JAG Pretrial Grant	100.04.51250.435106	(100,000)	(100,000)
TAD Grant	100.04.51250.435106	(119,817)	(119,817)
435110 - Medicaid Revenue - CJS		**(30,000)**	**(30,000)**
CCS Revenue earned by CJS	100.04.51250.435110	(30,000)	(30,000)
461450 - First Time Offender Fees		**(33,000)**	**(33,000)**
Diversion Program Fees (FTO, Check Diversion, THC Diversion)	100.04.51250.461450	(33,000)	(33,000)
511100 - Salaries And Wages		**395,004**	**395,004**
Per PBB Report	100.04.51250.511100	395,004	395,004
514100 - Per Diem/Mileage - Committee		**200**	**200**
Committee Per Diem/Mileage	100.04.51250.514100	200	200
515000 - Fringe Benefits		**71,746**	**71,746**
Per PBB	100.04.51250.515000	71,746	71,746
515400 - Health Insurance Benefit		**125,184**	**125,184**
Per PBB Report	100.04.51250.515400	125,184	125,184
521200 - Contracted Services		**2,690**	**2,690**
Audit Allocation	100.04.51250.521200	690	690
CJS Contracted Services	100.04.51250.521200	2,000	2,000
521252 - Pretrial Grant Expenditures		**23,961**	**23,961**
Pretrial Drug Testing Supplies	100.04.51250.521252	17,761	17,761
Supplies, Cell Phone, Hotel Stays, Hygiene Kits	100.04.51250.521252	4,150	4,150

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Training	100.04.51250.521252	2,050	2,050
521260 - Contracted Services - TAD		**39,656**	**39,656**
Treatment/Residential Placement FIT Participants/Reentry	100.04.51250.521260	39,656	39,656
521270 - Contracted Services - Drug Ct		**168,239**	**168,239**
Drug Testing Supplies (Soberlink, UA's, Sweat Patches, PBT's)	100.04.51250.521270	14,200	14,200
Education, Work, DL reinstatement support	100.04.51250.521270	10,000	10,000
Peer Support	100.04.51250.521270	22,000	22,000
Residential Services	100.04.51250.521270	47,900	47,900
Ride Share Coupons	100.04.51250.521270	22,396	22,396
Sober Living House - Rent, Supplies, Wifi	100.04.51250.521270	17,904	17,904
Training	100.04.51250.521270	7,735	7,735
Treatment - Individual, Relapse Prevention, Family	100.04.51250.521270	26,104	26,104
522300 - Cell Phone Costs		**240**	**240**
RC Cell Phone	100.04.51250.522300	240	240
522500 - Telephone		**500**	**500**
CJS Telephones	100.04.51250.522500	500	500
531000 - Office Supplies		**1,000**	**1,000**
CJS Office Supplies	100.04.51250.531000	1,000	1,000
531060 - Office Supplies - TAD		**18,741**	**18,741**
Drug Testing Supplies	100.04.51250.531060	12,952	12,952
EB Materials for Groups	100.04.51250.531060	4,289	4,289
Incentives, Rewards	100.04.51250.531060	1,000	1,000
Paper, Stationary, Supplies	100.04.51250.531060	500	500
531070 - Office Supplies - Drug Court		**2,760**	**2,760**
Rewards, Certificates, Graduation, Supplies	100.04.51250.531070	2,760	2,760
531100 - Postage		**100**	**100**
Postage	100.04.51250.531100	100	100
531200 - Copies/printing		**500**	**500**
Equipment < $5000	100.04.51250.531200	500	500
531400 - Equipment < $5,000		**2,500**	**2,500**
Equipment < 10,000	100.04.51250.531400	2,500	2,500

Attachment: CJS Division 2026 Budget - DH Requested 07-08-2025 (9114 : Criminal Justice Services)

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
531500 - Maintenance/Service Agreements		**5,771**	**5,771**
GASB 87 Subscriptions	100.04.51250.531500	5,771	5,771
533000 - Travel		**2,000**	**2,000**
CJS Mileage/Travel	100.04.51250.533000	2,000	2,000
533060 - Travel/Training - TAD		**4,999**	**4,999**
Diversion/Pretrial Training - NAPSA Conference	100.04.51250.533060	4,999	4,999
533070 - Travel/Training - Drug Court		**8,000**	**8,000**
Ongoing Training Recovery Team	100.04.51250.533070	8,000	8,000
533500 - Conventions & Meetings		**6,500**	**6,500**
CJCC and CJS Conventions and Meetings	100.04.51250.533500	6,500	6,500

CHIPPEWA COUNTY REGISTER OF DEEDS

MELANIE K. MCMANUS

711 N. Bridge Street, Rm 111
Chippewa Falls, WI 54729
715-726-7994

July 21, 2025

To: Andy Albarado

From: Melanie K. McManus

RE: 2026 Preliminary Budget Submission

Andy,

Please find attached a copy of the 2026 Preliminary Budget for the Register of Deeds which I will present to the Executive Committee on August 5, 2025. Here is the breakdown of significant changes to this year's proposal.

Expense Account 521401: Software
Beginning in January 2026, our software vendor, Fidlar Technologies, will be increasing their licensing fee by 15% which will cost the County approximately $290/month for a yearly total of $3,480. Therefore, I have increased this account to reflect that fee increase.

Expense Account 531100: Postage
In January 2025, we started requiring postage-paid return envelopes for all paper recordings. Our electronic recording has increased 6% in 2025 thus far over 2024 for an average of 74%. Therefore, I have decreased this expense account by $1,200.

Expense Account 531500: Maintenance/Service Agreements
We are up for renewal of our LifeCycle contract, which is a three-year extension contract to our Computer System and Software License Sales Agreement with Fidlar. Our current charge is $49,595.00/annually. Typically, we can expect to see a 9% increase; however, I was able to secure a $0.00 increase for the next three years.

Serving on the Cybersecurity/Disaster Recovery committee for the Wisconsin Register of Deeds Association, the County should consider cloud hosting the ROD's repository. I am having discussions with our Fidlar and Andy Bauer to determine if this is in the County's best interest. I have received a quote of $5,000 for the purchase of Bastion, Fidlar's hosting service. The quoted annual cost for our current repository size is $19,600 with quarterly payments of $4,900. I have increased this expense account by $24,600.

Revenue Account 412300: Real Estate Transfer Fees
This account has been increased to cover salary increases and the cost of the proposed installation and licensing fee for Bastion. Even with this large increase of $31,966 over the previous budget, the proposed amount is still under the past three-year average. Real estate values are still holding in our market and do not anticipate much change.

Revenue Account 461301: Register of Deeds Fees
This account was increased slightly to align with the past three-year average.

Revenue Account 461302: Access Fees Generated from Online Real Estate
Similar to Expense Account 521401, the County will see an estimated loss of $965 per year due to Fidlar increasing their Monarch licensing fee of $0.01 per document beginning January 2026. However, in June of this year, I adjusted the cost of document copies on our Tapestry service to align with the statutory fees. This change is expected to increase the County's revenue an estimated $3962, based on the past four-year average of Tapestry sales. I also implemented a charge of $0.50 per page for any printed search results page (from Laredo) as of July 1, 2025. The County can expect to see revenue from this, but the amount cannot be determined as our Laredo subscribers may opt to now not print these pages.

I plan to present a resolution to make a minor change to our Laredo pricing for the overage minutes. Even though the County will see some revenue losses next year due to the increases of Fidlar's licensing fees, I've done my best to make minor changes that will cover these losses without having to increase the Laredo plan charges for our subscribers yet.

Please let me know if you have any questions.

County of Chippewa*
Register of Deeds - Budget Summary
2026 DH Requested Budget

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
Grand Total	**0**	**17,731**	**0**	**28,398**	**(28,286)**	**0**
100 - General Fund	**0**	**17,731**	**0**	**28,398**	**(28,286)**	**0**
51710 - Register Of Deeds	**0**	**(65,030)**	**0**	**28,398**	**(28,286)**	**0**
Revenue	**-425,873**	**(465,243)**	**(435,829)**	**(183,532)**	**(462,961)**	**(470,595)**
411100 - General Property Taxes	105,733	105,733	96,318	96,318	96,318	96,318
412300 - Real Estate Trans. Fees For Co	-213,606	(266,693)	(218,147)	(122,154)	(244,307)	(250,113)
435550 - State Aid-COVID	0	0	0	0	0	0
461301 - Register Of Deeds Fees	-210,000	(210,193)	(207,000)	(108,134)	(215,847)	(212,500)
461302 - Laredo/Tapestry Fees	-108,000	(94,089)	(107,000)	(49,563)	(99,125)	(104,300)
461303 - Tract Index Fees	0	0	0	0	0	0
492209 - Transfer In - Special Revenue	0	0	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**425,873**	**400,213**	**435,829**	**211,930**	**434,675**	**470,595**
511100 - Salaries And Wages	240,755	225,747	246,768	106,999	246,768	251,080
511200 - Overtime	0	0	0	0	0	0
515000 - Fringe Benefits	44,547	40,384	45,477	19,469	45,477	45,447
515400 - Health Insurance Benefit	47,976	48,577	50,448	23,700	50,448	53,388
515700 - Education/training	0	0	0	0	0	0
521200 - Contracted Services	0	0	0	0	0	0
521401 - Software	24,000	24,228	24,300	8,144	24,905	28,500
522300 - Cell Phone Costs	0	0	0	0	0	0
522500 - Telephone	500	506	550	368	525	590
524008 - Book Repair	3,700	1,206	3,700	0	3,700	3,700
531000 - Office Supplies	4,000	3,051	4,000	865	4,000	3,750
531001 - Photostat Supplies	0	0	0	0	0	0
531019 - COVID-19 Expenses	0	0	0	0	0	0
531100 - Postage	3,500	2,247	3,200	679	3,200	2,000
531200 - Copies/printing	2,000	1,071	2,000	1,162	2,000	2,000

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
531400 - Equipment < $5,000	0	0	0	0	0	0
531500 - Maintenance/Service Agreements	52,595	1,277	53,086	49,595	51,362	77,390
532400 - Memberships & Dues	300	250	300	230	290	300
532600 - Advertising	0	0	0	0	0	0
533000 - Travel	1,000	363	1,000	332	1,000	700
533500 - Conventions & Meetings	1,000	822	1,000	387	1,000	1,750
553300 - Leased Equipment - Principal	0	885	0	0	0	0
553500 - SBITAs - Principal	0	48,054	0	0	0	0
562200 - Interest - Leases	0	5	0	0	0	0
562250 - Interest - SBITAs	0	1,541	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
592998 - Transfer Out to Land Rec Fund	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0
51711 - Register Of Deeds Carryover	**0**	**82,761**	**0**	**0**	**0**	**0**
Revenue	**0**	**0**	**0**	**0**	**0**	**0**
411100 - General Property Taxes	0	0	0	0	0	0
489100 - Refund Of Prior Years Expenses	0	0	0	0	0	0
492209 - Transfer In - Special Revenue	0	0	0	0	0	0
493000 - Fund Balance Applied	0	0	0	0	0	0
Expense	**0**	**82,761**	**0**	**0**	**0**	**0**
500099 - Non-Lapsing Funds	0	0	0	0	0	0
511100 - Salaries And Wages	0	0	0	0	0	0
515000 - Fringe Benefits	0	0	0	0	0	0
521203 - Contracted Services-Imaging St	0	82,761	0	0	0	0
531000 - Office Supplies	0	0	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
581014 - Digital Record Conversion	0	0	0	0	0	0
581700 - On-line Receipting	0	0	0	0	0	0
592999 - Transfer Out	0	0	0	0	0	0
595000 - Expenditure Transfer	0	0	0	0	0	0

Attachment: ROD 2026 Budget - DH Requested 07-21-2025 (9113 : Register of Deeds 2026 Budget Review

County of Chippewa*
Register of Deeds - Budget Detail
2026 DH Requested Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		0	0
100 - General Fund		**0**	**0**
11 - Register of Deeds		**0**	**0**
51710 - Register Of Deeds		**0**	**0**
411100 - General Property Taxes		**96,318**	**96,318**
Tax Levy	100.11.51710.411100	96,318	96,318
412300 - Real Estate Trans. Fees For Co		**(250,113)**	**(250,113)**
DOR Real Estate Transfer Fees collected for County	100.11.51710.412300	(250,113)	(250,113)
461301 - Register Of Deeds Fees		**(212,500)**	**(212,500)**
Fees collected from Real Estate Recordings and Vital Records	100.11.51710.461301	(212,500)	(212,500)
461302 - Laredo/Tapestry Fees		**(104,300)**	**(104,300)**
Access Fees Generated from Online Real Estate	100.11.51710.461302	(104,300)	(104,300)
511100 - Salaries And Wages		**251,080**	**251,080**
Per PBB Report	100.11.51710.511100	251,080	251,080
515000 - Fringe Benefits		**45,447**	**45,447**
Per PBB Report	100.11.51710.515000	45,447	45,447
515400 - Health Insurance Benefit		**53,388**	**53,388**
Per PBB Report	100.11.51710.515400	53,388	53,388
521401 - Software		**28,500**	**28,500**
Revenue Split of Laredo per Fidlar Contract	100.11.51710.521401	28,500	28,500
522500 - Telephone		**590**	**590**
Department Phone and Fax Usage per IT	100.11.51710.522500	590	590
524008 - Book Repair		**3,700**	**3,700**
Repair/Preservation of Vital Record Books	100.11.51710.524008	3,700	3,700
531000 - Office Supplies		**3,750**	**3,750**
Record Books, Paper, Envelopes & General Office Supplies	100.11.51710.531000	3,750	3,750
531100 - Postage		**2,000**	**2,000**
Return Documents and Vital Record Certificates	100.11.51710.531100	2,000	2,000
531200 - Copies/printing		**2,000**	**2,000**
Supplies and Toner, Copies and Printing	100.11.51710.531200	2,000	2,000
531500 - Maintenance/Service Agreements		**77,390**	**77,390**

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Fidlar Software Real Estate Contract, Cloud Server Licensing and Server Sequel Licensing	100.11.51710.531500	77,390	77,390
532400 - Memberships & Dues		**300**	**300**
Association Dues and Memberships	100.11.51710.532400	300	300
533000 - Travel		**700**	**700**
Mileage/Travel	100.11.51710.533000	700	700
533500 - Conventions & Meetings		**1,750**	**1,750**
WRDA Conferences, ROD District Meetings, PRIA Conferences & Software Training	100.11.51710.533500	1,750	1,750

County of Chippewa*
Register of Deeds - Tax Levy Budget
2026 DH Requested Budget

Fund	2024 Annual Budget	2025 Annual Budget	2026 Initial Budget Request
Grand Total	**105,733**	**96,318**	**96,318**
51710 - Register Of Deeds			
100 - General Fund	105,733	96,318	96,318
Total 51710 - Register Of Deeds	**105,733**	**96,318**	**96,318**
51711 - Register Of Deeds Carryover			
100 - General Fund	0	0	0
Total 51711 - Register Of Deeds Carryover	**0**	**0**	**0**

CHIPPEWA COUNTY TREASURER

711 N. Bridge Street, Room 105
Chippewa Falls, WI 54729
(715) 726-7960
(715) 720-2504 Fax

CHIPPEWACOUNTY Est. 1848

PATRICIA SCHIMMEL	BECKY WESTER	PAMELA NEWELL	Tracy Bronstad
County Treasurer	Deputy Treasurer	Account Assistant	Real Property Lister

July 28, 2025

TO: Andy Albarado

FR: Patty Schimmel

RE: 2026 Preliminary Budget Submission

Please find attached a copy of the 2026 Preliminary Budget for the County Treasurer Department.

There are no significant changes, except for the increase for wages and benefits. You will find minor changes to the postage, office supplies, and maintenance/service contracts accounts, due to increasing costs.

County of Chippewa*						
County Treasurer - Budget Summary						
2026 DH Requested Budget						
Account	**2024 Annual Budget**	**2024 Full Year Actuals**	**2025 Annual Budget**	**2025 June YTD Actuals**	**2025 Annual Projection**	**2026 Initial Budget Request**
Grand Total	**0**	**(2,148,248)**	**0**	**(1,037,562)**	**(1,094,697)**	**0**
100 - General Fund	**0**	**(2,148,248)**	**0**	**(1,037,562)**	**(1,094,697)**	**0**
51520 - County Treasurer	**0**	**(2,148,248)**	**0**	**(1,037,562)**	**(1,094,697)**	**0**
Revenue	**-466,292**	**(2,639,586)**	**(473,029)**	**(1,272,585)**	**(1,560,929)**	**(492,544)**
411100 - General Property Taxes	156,908	156,908	160,171	160,171	160,171	210,556
418010 - Interest On Taxes	-210,000	(165,691)	(185,000)	(98,095)	(185,000)	(185,000)
435550 - State Aid-COVID	0	0	0	0	0	0
451000 - Convert Ag Land Penalty	-5,000	(11,270)	(5,000)	0	(8,000)	(5,000)
461201 - Treasurer's Fees	-3,000	(2,701)	(3,000)	(2,296)	(3,000)	(3,000)
461202 - Returned Check Fees	-200	(50)	(200)	0	(100)	(100)
462100 - Miscellaneous Revenues	0	(183)	0	(0)	0	0
473500 - Revenue From RWC	0	0	0	0	0	0
481000 - Interest Income	-225,000	(2,032,416)	(255,000)	(986,466)	(1,400,000)	(325,000)
481001 - Long Term Portfolio Interest	-175,000	(101,107)	(180,000)	(62,665)	(125,000)	(180,000)
481100 - Change in Investment Value	0	(482,927)	0	(283,235)	0	0
481131 - CRI Interest Income	0	0	0	0	0	0
481132 - Loan Principal Payment	0	0	0	0	0	0
483102 - Recovery Of Tax Deed Expenditu	-5,000	(150)	(5,000)	0	0	(5,000)
492209 - Transfer In - Special Revenue	0	0	0	0	0	0
492909 - Transfer In - Sales Tax Fund	0	0	0	0	0	0
Expense	**466,292**	**491,338**	**473,029**	**235,024**	**466,232**	**492,544**
511100 - Salaries And Wages	253,116	250,925	260,538	120,546	260,538	270,484
511200 - Overtime	0	56	0	43	0	0
515000 - Fringe Benefits	46,929	45,719	48,044	22,138	48,044	49,531
515400 - Health Insurance Benefit	69,192	84,021	86,772	39,632	86,772	84,684
521200 - Contracted Services	0	0	0	0	0	0
521510 - Tax Deed Expenses	6,475	5,500	6,475	0	0	6,500
522300 - Cell Phone Costs	0	0	0	0	0	0

*Report Contains Filters

Account	2024 Annual Budget	2024 Full Year Actuals	2025 Annual Budget	2025 June YTD Actuals	2025 Annual Projection	2026 Initial Budget Request
522500 - Telephone	600	380	600	261	500	600
530041 - Illegal Tax Written Off	0	0	100	0	100	1,545
530042 - Personal Property Chargeback E	500	6	500	0	0	0
531000 - Office Supplies	13,400	13,424	13,700	1,892	13,700	14,500
531019 - COVID-19 Expenses	0	0	0	0	0	0
531100 - Postage	12,000	14,166	12,000	7,537	12,000	14,000
531200 - Copies/printing	5,000	3,730	5,000	3,046	4,000	5,000
531400 - Equipment < $5,000	500	0	0	0	0	0
531500 - Maintenance/Service Agreements	54,700	25,173	35,000	39,748	39,748	42,300
532400 - Memberships & Dues	180	180	200	180	180	200
532601 - Publication Of Legal Notices	2,500	0	2,900	0	0	2,000
533000 - Travel	400	0	400	0	250	400
533500 - Conventions & Meetings	800	0	800	0	400	800
553300 - Leased Equipment - Principal	0	3,043	0	0	0	0
553500 - SBITAs - Principal	0	40,484	0	0	0	0
562200 - Interest - Leases	0	16	0	0	0	0
562250 - Interest - SBITAs	0	4,516	0	0	0	0
581000 - Capital Equipment > $5,000	0	0	0	0	0	0
581010 - R.E. Tax/Property Software	0	0	0	0	0	0

*Report Contains Filters

County of Chippewa*
County Treasurer - Budget Detail
2026 DH Requested Budget

Worksheet Line Item	Full Postingstring	2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
Grand Total		0	0
100 - General Fund		**0**	**0**
10 - County Treasurer		**0**	**0**
51520 - County Treasurer		**0**	**0**
411100 - General Property Taxes		**210,556**	**210,556**
General Property Taxes	100.10.51520.411100	210,556	210,556
418010 - Interest On Taxes		**(185,000)**	**(185,000)**
Interest from delinquent taxes	100.10.51520.418010	(185,000)	(185,000)
451000 - Convert Ag Land Penalty		**(5,000)**	**(5,000)**
Charge for changing ag land use to residential or commercial	100.10.51520.451000	(5,000)	(5,000)
461201 - Treasurer's Fees		**(3,000)**	**(3,000)**
Reports, tax data files, copies	100.10.51520.461201	(3,000)	(3,000)
461202 - Returned Check Fees		**(100)**	**(100)**
Fee for returned checks	100.10.51520.461202	(100)	(100)
481000 - Interest Income		**(325,000)**	**(325,000)**
Interest	100.10.51520.481000	(325,000)	(325,000)
481001 - Long Term Portfolio Interest		**(180,000)**	**(180,000)**
Long Term Portfolio Interest	100.10.51520.481001	(180,000)	(180,000)
483102 - Recovery Of Tax Deed Expenditu		**(5,000)**	**(5,000)**
Tax Deed Title Searches-$200/parcel	100.10.51520.483102	(5,000)	(5,000)
511100 - Salaries And Wages		**270,484**	**270,484**
Per PBB report	100.10.51520.511100	270,484	270,484
515000 - Fringe Benefits		**49,531**	**49,531**
Per PBB report	100.10.51520.515000	49,531	49,531
515400 - Health Insurance Benefit		**84,684**	**84,684**
Per PBB Report	100.10.51520.515400	84,684	84,684
521510 - Tax Deed Expenses		**6,500**	**6,500**
Guardian Ad Litem Fees	100.10.51520.521510	400	400
ROD Recording Fees	100.10.51520.521510	100	100
Title Searches for Tax Deed Parcels	100.10.51520.521510	6,000	6,000
522500 - Telephone		**600**	**600**

*Report Contains Filters

Worksheet Line Item	Full Postingstring		2026 Initial Budget Request Total incl. Worksheets	2026 Worksheet Total
7 Extensions @ $58 plus long distance	100.10.51520.522500		600	600
530041 - Illegal Tax Written Off			**1,545**	**1,545**
Not Applicable	100.10.51520.530041		1,545	1,545
531000 - Office Supplies			**14,500**	**14,500**
A/P check stock	100.10.51520.531000		1,100	1,100
Calculators (2)	100.10.51520.531000		500	500
Envelopes-A/P checks & tax receipts	100.10.51520.531000		5,000	5,000
Mailing labels	100.10.51520.531000		1,200	1,200
Miscellaneous office supplies	100.10.51520.531000		1,000	1,000
Self-seal tax bill forms	100.10.51520.531000		5,000	5,000
Tax & Assessment binders	100.10.51520.531000		700	700
531100 - Postage			**14,000**	**14,000**
A/P checks & correspondence	100.10.51520.531100		4,000	4,000
Certified mail	100.10.51520.531100		1,000	1,000
Postponed & Delinquent Tax Statements	100.10.51520.531100		4,700	4,700
Tax Receipts	100.10.51520.531100		4,300	4,300
531200 - Copies/printing			**5,000**	**5,000**
EO Johnson	100.10.51520.531200		5,000	5,000
531500 - Maintenance/Service Agreements			**42,300**	**42,300**
Catalis Tax Program Annual Support	100.10.51520.531500		39,300	39,300
Tax bill folder/sealer	100.10.51520.531500		3,000	3,000
532400 - Memberships & Dues			**200**	**200**
WCTA & WRPLA Annual Dues	100.10.51520.532400		200	200
532601 - Publication Of Legal Notices			**2,000**	**2,000**
Tax Deed	100.10.51520.532601		2,000	2,000
533000 - Travel			**400**	**400**
WCTA & WRPLA Meetings	100.10.51520.533000		400	400
533500 - Conventions & Meetings			**800**	**800**
WCTA & WRPLA Meetings	100.10.51520.533500		800	800

*Report Contains Filters

County of Chippewa*			
County Treasurer-Tax Levy Budget			
2025 DH Requested Budget			
Fund	**2024 Annual Budget**	**2025 Annual Budget**	**2026 Initial Budget Request**
Grand Total	**156,908**	**160,171**	**210,556**
51520 - County Treasurer			
100 - General Fund	156,908	160,171	210,556
Total 51520 - County Treasurer	**156,908**	**160,171**	**210,556**

STATEMENT OF EXPLANATION

Resolution No. 29 - 25

RESOLUTION TO CREATE ONE PART-TIME ELDER BENEFIT SPECIALIST IN THE DEPARTMENT OF HUMAN SERVICES AS PART OF THE 2026 BUDGET PROCESS - ANDY ALBARADO/BOBBIE JAEGER

Passage of this resolution will create one (1) part-time Elder Benefit Specialist (EBS) position in the Aging and Disability Resource Center Division of the Department of Human Services. This position will provide elder benefit assistance for consumers over the age of 60 through the Aging and Disability Resource Center. This position will be filled after January 1, 2026 and when consumer numbers dictate the position is needed.

This position will be funded through an anticipated increase of $31,457 in the 2026 ADRC base grant. This position will also generate an estimated $23,593 in federal match dollars for work with Medical Assistance clients, for a total projected funding of $55,050. The position will only be filled if the ADRC base grant is increased by at least the $31,457 needed to support the non-federal match.

Between 2021 and 2024, the number of cases increased by 81%, from 500 in 2021 to 1,398 as of October 2024. The time needed per case has also increased due to the growing complexity of client needs, particularly related to Medicare, Medicaid, and Social Security.

The EBS provides essential support to residents age 60 and older, helping them navigate public and private benefits such as Medicare, Medicaid, Social Security, SeniorCare, utility assistance, and other income supports. Over half of the individuals served live alone, and the majority rely on Social Security as their sole source of income. Most are between ages 60 and 79 and often face health insurance confusion and financial strain.

In 2024, consumers saved an average of $4,342 each during Open Enrollment by switching to more cost-effective plans with EBS assistance. These outcomes not only support individual financial stability but also reduce reliance on local emergency and crisis services.

The growing demand has reduced the breadth of services the EBS can provide, narrowing the focus primarily to Medicare and related issues. Adding this position will help ensure residents receive timely, informed support while preserving the quality and reach of this vital service. The consequences of not creating this position are that eligible persons will wait longer to be served, thereby increasing the risk of adverse events. These adverse events increase taxpayer liability in the form of State and Federal Medicaid spending as well as potential Adult Protective Services involvement, which has an impact on county resources.

This resolution will authorize the use of ADRC funds to improve service delivery in the form of additional Elder Benefit Assistance hours in 2026 and in future fiscal years.

Resolution No. 29 - 25

RESOLUTION TO CREATE ONE PART-TIME ELDER BENEFIT SPECIALIST IN THE DEPARTMENT OF HUMAN SERVICES AS PART OF THE 2026 BUDGET PROCESS - ANDY ALBARADO/BOBBIE JAEGER

WHEREAS, the Department of Human Services currently employs one full-time Elder Benefits Specialist (EBS) and 9 hours per week of administrative support to serve the county's older adult population; and

WHEREAS, the number and complexity of elder benefits inquiries has risen significantly, with the department reporting an 81% increase in demand for EBS services between 2021 and 2024; and

WHEREAS, the current staffing levels are insufficient to meet the growing needs of the community in a timely and comprehensive manner, resulting in service delays and limited capacity to address increasingly complex cases; and

WHEREAS, the Department has identified the need for an additional part-time (1,500 hour) Elder Benefits Specialist position to improve service delivery, ensure timely access to benefits, and enhance the quality of support for older adults navigating benefit systems;

NOW, THEREFORE, BE IT RESOLVED, that effective January 1, 2026, one (1) part-time (1,500 hour) Elder Benefits Specialist position is hereby created in the Aging and Disability Resource Division of the Department of Human Services to provide elder benefit assistance for consumers; and

BE IT FURTHER RESOLVED, that the funding for this position is expected to be supported by an anticipated increase in the 2026 ADRC base grant from the State, along with federal Medicaid match dollars; and

BE IT FURTHER RESOLVED, that should the state and federal support necessary to fund this position no longer be available or be reduced significantly, this position will not be filled or may be eliminated in the future by the County Administrator.

Forwarded to the County Board by the Executive Committee.

FINANCIAL IMPACT:

Funded with combination of ADRC base grant from State of Wisconsin and Federal Medicaid match dollars:

Wages and Benefits	$51,051.00
Other Costs	$ 2,900.00
Total 2026 Estimated Cost	$53,951.00

08/5/2025 **Executive Committee**
RESULT: **FORWARD TO COUNTY BOARD [UNANIMOUS]** **Next: 8/12/2025 6:00 PM**
MOVER: Joel Seidlitz, District 9
SECONDER: Jason Bergeron, District 7, Vice-Chair
AYES: Hull, Bergeron, Gehring, Bomar, Seidlitz

Approved as to Form:

Todd A. Pauls
Todd A. Pauls, Corporation Counsel 7/2/2025

Leah Simington
Leah Simington, Finance Director 7/2/2025

Andy J. Albarado
Andy J. Albarado, County Administrator 7/8/2025

CHIPPEWA COUNTY

CHIPPEWA COUNTY
Department of Administration
Personnel Administration Change (PAC) Form

Action Requested: [X] New Position [ ] Fill Vacancy [ ] Other (ex: increased hours)

Department: DHS Division: ADRC

Current Job Description Title: Elder Benefit Specialist Anticipated Start Date: July 2025

Proposed Job Description Title: (if different) n/a

Direct Supervisor: Sarah Zielke

Current/Past Employee Name (blank if new position): -- No. of Years Served in Position: --

Current Status: [ ] FT [ ] PT [ ] LTE/Seasonal [ ] LTE/Annual [ ] Paid Intern [ ] Unpaid Intern [ ] Volunteer [ ] Other

Proposed Status: [ ] FT [X] PT [ ] LTE/Seasonal [ ] LTE/Annual [ ] Paid Intern [ ] Unpaid Intern [ ] Volunteer [ ] Other

Reason for vacancy or new position (if due to vacancy - please indicate the last day of work for the employee in the position):

Currently Chippewa County has 1.0 FTE Elder Benefit Specialist to help people over 60 with their public and private benefits. This is not sufficient to meet the needs of Chippewa County residents in a timely manner.

Bargaining Unit: [ ] WPPA-Patrol Officers/Investigators [X] Non-Represented

FLSA Status: [ ] Exempt [X] Non-Exempt

Is the position mandated? [ ] Yes [X] No
If yes, provide statute, regulation, etc.

Position Justification Description (Why is the position needed?):

Consumer demand is beyond what can be provided by 1.0 FTE Elder Benefit Specialist

Measurement of Job Performance (e.g. clients, caseload, work output, etc.)

Calls will be returned in timely manner
More assistance can be provided to consumers thereby reducing the errors that later have to be resolved by the EBS

Are there opportunities to consolidate, eliminate and/or outsource the job responsibilities? ☐ Yes ☒ No
Please explain:

We are already having to divert workload to other staff that also don't have the capacity to assist but individuals need timely assistance and where Medicare is concerned, timeliness is vital

Is this a new position? ☒ Yes ☐ No
Would its creation cause the future elimination of another position? ☐ Yes ☒ No
If yes, please explain:

The position is not entirely new to the county. The request is to increase to 1.7 FTEs. Currently we have 1.0 FTE

For new positions, are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other county departments, use of overtime, eliminating unnecessary work)? ☐ Yes ☒ No
Please explain:

<u>PLEASE ANSWER BOTH QUESTIONS</u> (for WRS & ACA purposes)
In the first twelve months from the new position or refill position start date:

Do you intend to work this position 600 or more hours? ☒ Yes ☐ No
Do you intend to work this position 1200 or more hours? ☒ Yes ☐ No
Requested Annual Hours: ☐ 2088 ☒ 1500 ☐ 1044 ☐ 975 ☐ Other: ____________
Description of Anticipated Work Schedule 7 hrs/4 days a week or 9 hrs/3 days a week
(i.e. 8 hrs/5 days per week, 10hrs/4 days per week, 9 hrs/4 days a week and 4 hours on Fridays)

What are the consequences or impact of **not** filling this position?

Customers will continue to see delays in the time it takes to receive assistance dealing with their public and private benefits, which often costs more money to both the customer and the tax payer

For new positions, is there office space available for this position? ☒ Yes ☐ No (if no, complete Office Relocation Form)
Will this require an office move/relocation? ☐ Yes ☒ No (if yes, complete Office Relocation Form)

How does this position fit into the long-range and strategic plans of the Department and/or the County?

Effectively communicate information about programs, services, and resources to all residents and county employees.

*ADRC services are available to residents age 60+, those with a disability or the family/friends that care about their well-being. This position serves the 60+ population. Currently 1 out of every 4 residents of Chippewa County is age 60+. Approximately 1 out of every 5 residents of Chippewa County is on Medicare. A significant amount of the EBS position is spent assisting people with their Medicare related questions.

By the year 2040, only 16 years from now, 30% of Chippewa County population is expected to be age 60+.

TOTAL FISCAL IMPACT/FUNDING SOURCES

Will be verified by Finance Division

2025 BUDGETED AMOUNT FOR POSITION - From 2025 Position Based Budget (PBB) Report

New position + ______ = ______

Annual Salary per PBB | Total Benefits per PBB | **Total Budgeted for Position**

Number of Hours Budgeted for Position per 2025 PBB Report: ______

General Ledger Account Number to Charge Salary to: 205-70-54600

(If more than 1 account number please attach a separate document with the associated percentages)

2025 ANNUAL FISCAL IMPACT

Minimum Fiscal Impact

Starting Wage/Hire (WPPA) $ 26.31 of Pay Grade 12

$ 26.31 X 1500 = 39,465.00

Starting Hourly Rate | Maximum Hours (2088, 1500, 1044 or 975) | Total Wages Minimum Impact

39,465.00 + 7,498.35 + 0 = 46,963.35

Total Wages Minimum Impact | Fringe Benefits* (Use percentage below) | Health Insurance ** | **Total Minimum Fiscal Impact 2025**

Control Point Fiscal Impact

Control Point Wage (GME)/Max Step (WPPA) $ 28.60 of Pay Grade 12

$ 28.60 X 1500 = 42,900.00

Control Point Hourly Rate | Maximum Hours (2088, 1500, 1044 or 975) | Total Wages Control Point Impact

42,900.00 + 8,151.00 + 0 = 51,051.00

Total Wages Control Point Impact | Fringe Benefits* (Use percentage below) | Health Insurance ** | **Total Control Point Fiscal Impact 2025**

* Percentages to Use:

General WRS Position:	19%	Current LTE:	18%
Protective WRS Position:	27.5%	New LTE:	11.5%

**Health Insurance Annual Premium: Full Time = $25,224 WPPA = $24,290

2025 OTHER COSTS

Please define and breakdown "other" costs here:

***"Other" includes, but is not limited to: equipment, office space, vehicle, on-call pay etc.

Personal equipment (tools, uniforms, safety equipment)	$ 0
Mileage and meals	$ 200
Training expenses (including memberships)	$ 700
Computer equipment	$ 2000
Office furniture and supplies	$ 0
Other operating expenses	$ 0
Renovation/relocation costs	$ 0
Total Other Costs	$ 2900

2025 FUNDING SOURCES

[X] Federal/State (Specify)	ADRC Grant/State Medicaid Match	44 %	$ 23, 593.00
[ ] County Tax Levy		%	$
[ ] County Other (Specify)		%	$
[ ] Grant (Specify)	ADRC Grant	60 %	$ 32,370.60
[X] Grant (Specify)	ADRC Grant	56 %	$ 30,358.00
[ ] Other (Specify)		%	$
	TOTAL	100%	$ 53,951 *

***Must match above total maximum fiscal impact and other costs**

Will any of the listed funding sources expire during the duration of the position? [ ] Yes [X] No

If yes, please indicate what sources will expire, with expiration dates:

If this position is approved, it will be filled only if our 2026 ADRC base grant is increased by an amount sufficient to cover the estimated non-match cost.

If yes, please indicate where the funding will come from after the sources of funding have expired:

2025 ACTUAL YTD EXPENDED FOR POSITION – To be Completed by Finance Division

As of pay date: ____________

____________ + ____________ = ____________

Wage Less Overtime | Fringe Benefits Less Overtime | **Total YTD Expended for Position**

Retirement/Resignation Pay out Amount: ____________ Budgeted Amount: ____________

NOTE: Attach an updated organizational chart and the approved job description located on the K:drive/Human Resources. All recommended changes for consideration should be indicated with highlights and strikeouts and emailed to the Human Resources Director. Positions will not be considered absent job descriptions and org charts.

1. Bobbie Jaeger 5/21/25
Department Head Recommendation Date

2. [illegible] 6/4/25
Human Resources Division Review Date
[X] Recommend [ ] Not Recommend

3. [illegible] 6/4/25
Finance Division Review Date
[X] Recommend [ ] Not Recommend

4. [illegible] 6/4/25
County Administrator Approval Date
[X] Approved [ ] Denied

5. ____________
County Board Approval Date
[ ] Approved [ ] Denied
Resolution No. ____________
** New Positions Only **

Comments: 2026
yes if state budget includes an increase sufficient to cover the expense.

2026 Request for New Position

What is the request?

The request is for a part-time 0.7 FTE Elder Benefits Specialist (EBS) position. We currently have 1 FTE EBS position and 9 hours per week of EBS administrative support. With the rise in inquiries and complexity of needs, the time required to serve consumers has vastly increased. Between 2021 and 2024, the demand for assistance rose by 81%.

How will the position be funded?

This position will be funded by an anticipated increase in our 2026 ADRC base grant. The Governor's proposed biennium budget includes a $2.8 million increase in the first year for ADRCs, with an additional amount in the second year. Based on Chippewa's population, if approved, our base grant increase will be approximately $31,457(1). In addition, this position will earn federal match dollars for serving Medical Assistance clients. This match is conservatively estimated at $23,593 for a total of $55,050.

If this position is approved, it will be filled only if our 2026 ADRC base grant is increased by an amount sufficient to cover the estimated non-match cost of $31,457 shown above.

Budget Impact				
	Wages	Benefits	Other Costs	Total
Part-time EBS	$42,900	$8,151	$2,900	$53,951

What does the EBS do?

Provides assistance to people age 60+ with their public and private benefits, including Medicare, Senior Care, Social Security, Community Services, Utility Assistance, and income benefits. The EBS helps individuals make informed choices, which helps them utilize their own personal resources more effectively. The scope of the EBS is actually much larger, but quite frankly, the workload is enough just assisting people with these issues.

Who does the EBS serve?

- All of the Baby Boomers will be age 62+ beginning this year.
- 52% of the people served by the EBS live alone, which means they are single-income households. Social Security is their primary and often only source of income.
- 82% of people served by the EBS are ages 60-79.
- 62% of those served are struggling with health insurance (usually Medicare and sometimes also Medicaid).

Why do we need another EBS?

- The demand for this service has been growing every year which means the scope of what the position can help with has had to decrease.
- Years ago, this position could help people with a wide range of things. Now, the position is buried in Medicare/Social Security/Medicaid related problems.
- The chart below shows the growth in just the last three years:

Year	Unduplicated Customers	Cases opened
2021	367	500
2022	444	769
2023	584	1,211
2024*	665	1,398

*only reflects numbers through October 2024 due to database migration

Was the EBS operating inefficiently in previous years?
The current EBS is helping more people, but it comes at a cost. She is behind in her documentation and it is taking her longer to return calls and schedule appointments with customers.

In addition, the EBS is providing more workshops about Medicare every month to help educate people. The goal is that knowledge empowers people. Empowered people are more likely to attempt to solve problems on their own. In 2024, the workshops had a total of 249 attendees. We have seen a 51% increase in workshop attendees since 2022.

What is the value of the EBS?
This program is measured by monetary impact, which is a statistic used to capture the positive impact of an EBS's services. Through advocacy work performed by an EBS, clients are able to access services that help to stabilize household budgets and lessen reliance on local crisis and emergency services

- In 2022, the monetary impact of our EBS was $ 507,038 (92% federal funds)
- In 2023, the monetary impact of our EBS was $1,406,236 (94% federal funds)
- In 2024, the monetary impact of our EBS from January to October was $1,922,583.

Chippewa County consumers saved an average of $4,342 per person by working with EBS to switch to a plan that better meets their needs during the Open Enrollment season in 2024.

(1) <u>Base grant increase calculation</u>

Chippewa County population – 66,970

State population – 5,961,000

Chippewa percentage 66,970 / 5,961,000 = 1.1235%

Chippewa increase $2.8 million x 1.1235% = $31,457

Medicaid match - $31,457 x 75% = $23,593 (*2024 actual match was 91%)*

STATEMENT OF EXPLANATION

Resolution No. 28 - 25

RESOLUTION TO CREATE ONE FULL-TIME SOCIAL WORKER POSITION IN THE DEPARTMENT OF HUMAN SERVICES AS PART OF THE 2026 BUDGET PROCESS - ANDY ALBARADO/BOBBIE JAEGER

Passage of this resolution will create one (1) full-time social worker position in the Children Youth and Families Division, Children with Differing Abilities Unit of the Department of Human Services. This position will provide early intervention services for children with physical and developmental disabilities through the Children's Long Term Support (CLTS) program. The position will be filled after January 1, 2026 and when consumer numbers dictate the position is needed. The CLTS program is a fully funded/reimbursed Medicaid program and requires no additional funding from Chippewa County.

CLTS staff coordinate services for children with disabilities and their families, ensuring monthly contacts, in-person visits, and participation in multidisciplinary planning meetings. The program currently supports 231 open cases averaging 33 cases per worker, exceeding the recommended range of 28 - 32.

With an average of 20 new referrals per month, 10 children waiting for enrollment, and 13 more pending functional screen results, current staffing cannot meet demand. Additionally, the department is under a corrective action plan from the State due to delays in referral-to-enrollment timelines. Adding this position is necessary to meet compliance, reduce caseload sizes, and maintain service quality.

This position will support timely service delivery to vulnerable families, maintain compliance, and improve staff capacity. If these services are not available when needed, families may be unable to stay together because functional skills must be learned at an early age and funding for deep end services such as hospitalization, crisis intervention, and out-of-home placements will be required at a much higher cost to taxpayers.

This resolution will authorize the Department of Human Services to use the federal and state funds that are currently allocated and will be allocated to the CLTS program in 2026 and continue into future fiscal years.

Resolution No. 28 - 25

RESOLUTION TO CREATE ONE FULL-TIME SOCIAL WORKER POSITION IN THE DEPARTMENT OF HUMAN SERVICES AS PART OF THE 2026 BUDGET PROCESS - ANDY ALBARADO/BOBBIE JAEGER

WHEREAS, the Children's Long-Term Support (CLTS) Program provides essential case management and support services to children with disabilities and their families, enabling access to individualized services that promote independence, safety, and community inclusion; and

WHEREAS, the CLTS Program has experienced a significant increase in enrollment and service coordination needs, resulting in higher caseloads and administrative responsibilities for existing staff; and

WHEREAS, this increase in demand has impacted the program's ability to meet state-mandated timelines and provide timely, high-quality services to eligible children and families; and

WHEREAS, the Department of Human Services recommends the creation of a full-time CLTS social worker position to maintain compliance with state requirements, ensure program integrity, and sustain quality service delivery in response to the growing volume and complexity of cases; and

WHEREAS, the position is expected to be fully funded by state and federal CLTS program revenue;

NOW, THEREFORE, BE IT RESOLVED, that effective January 1, 2026, one (1) full-time Social Worker position is hereby created within the Children's Long-Term Support (CLTS) Program in the Department of Human Services to provide case management and support services to children with disabilities and their families; and

BE IT FURTHER RESOLVED, that this position shall be funded by Medicaid revenue generated by this position; and

BE IT FURTHER RESOLVED, that should the state and federal support necessary to fund this position not be available or be reduced significantly, this position will not be filled or may be eliminated in the future by the County Administrator..

Forwarded to the County Board by the Executive Committee.

FINANCIAL IMPACT:

Funded with Medicaid CLTS Waiver

Wages and Benefits	$109,878.41
Other Costs	$ 2,000.00
Total 2026 Estimated Cost	$111,878.41

08/5/2025 **Executive Committee**
RESULT: **FORWARD TO COUNTY BOARD [UNANIMOUS]** **Next: 8/12/2025 6:00 PM**
MOVER: Charles Bomar, District 12
SECONDER: Jason Bergeron, District 7, Vice-Chair
AYES: Hull, Bergeron, Gehring, Bomar, Seidlitz

Approved as to Form:

Todd A. Pauls
Todd A. Pauls, Corporation Counsel 7/2/2025

Leah Simington
Leah Simington, Finance Director 7/2/2025

Andy J. Albarado
Andy J. Albarado, County Administrator 7/8/2025

CHIPPEWA COUNTY

CHIPPEWA COUNTY
Department of Administration
Personnel Administration Change (PAC) Form

Action Requested: [X] New Position [ ] Fill Vacancy [ ] Other (ex: increased hours)

Department: DHS Division: CYFS - ~~CWDA~~

Current Job Description Title: Social Worker- ~~CLTS~~ Anticipated Start Date: January 2026

Proposed Job Description Title: (if different) ______

Direct Supervisor: Nichole Velie

Current/Past Employee Name (blank if new position): ______ No. of Years Served in Position: ______

Current Status: [ ] FT [ ] PT [ ] LTE/Seasonal [ ] LTE/Annual [ ] Paid Intern [ ] Unpaid Intern [ ] Volunteer [ ] Other

Proposed Status: [X] FT [ ] PT [ ] LTE/Seasonal [ ] LTE/Annual [ ] Paid Intern [ ] Unpaid Intern [ ] Volunteer [ ] Other

Reason for vacancy or new position (if due to vacancy - please indicate the last day of work for the employee in the position):

New position being requested due to projected need for 2026.

Bargaining Unit: [ ] WPPA-Patrol Officers/Investigators [X] Non-Represented

FLSA Status: [X] Exempt [ ] Non-Exempt

Is the position mandated? [X] Yes [ ] No
If yes, provide statute, regulation, etc.

Must be able to meet statutes and administrative rules pertaining to CLTS

Position Justification Description (Why is the position needed?):

The addition of another CWDA Social Worker is needed based on the projected need due to current average referrals to the CCS/CLTS programs, current staff caseload sizes, CLTS Corrective Action Plan as well as a "No Wait-list" mandate from the state, 9% increase in productivity for current staff from 2024.

Measurement of Job Performance (e.g. clients, caseload, work output, etc.)

55 hrs of productivity hours after training period and buildup of caseload
Compliance w CLTS timeliness.

Are there opportunities to consolidate, eliminate and/or outsource the job responsibilities? ☐ Yes ☒ No
Please explain:

We are not allowed to have a wait list and we cannot eliminate any positions

Is this a new position? ☒ Yes ☐ No
Would its creation cause the future elimination of another position? ☐ Yes ☒ No
If yes, please explain:

For new positions, are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other county departments, use of overtime, eliminating unnecessary work)? ☐ Yes ☒ No
Please explain:

A Social Worker is needed to provide/meet the service requirements for the CLTS program.

PLEASE ANSWER BOTH QUESTIONS (for WRS & ACA purposes)
In the first twelve months from the new position or refill position start date:

Do you intend to work this position 600 or more hours? ☒ Yes ☐ No

Do you intend to work this position 1200 or more hours? ☒ Yes ☐ No

Requested Annual Hours: ☒ 2088 ☐ 1500 ☐ 1044 ☐ 975 ☐ Other: ____________

Description of Anticipated Work Schedule 9 hours/4 days a week and 4 hours on Fridays
(i.e. 8 hrs/5 days per week, 10hrs/4 days per week, 9 hrs/4 days a week and 4 hours on Fridays)

What are the consequences or impact of **not** filling this position?

We would not be able to meet the state mandate of not having a waitlist, we would not be able to prevent staff burnout and subsequent resignations.

For new positions, is there office space available for this position? ☒ Yes ☐ No (if no, complete Office Relocation Form)
Will this require an office move/relocation? ☐ Yes ☒ No (if yes, complete Office Relocation Form)

How does this position fit into the long-range and strategic plans of the Department and/or the County?

To provide data supported services.

TOTAL FISCAL IMPACT/FUNDING SOURCES

Will be verified by Finance Division

2025 BUDGETED AMOUNT FOR POSITION - From 2025 Position Based Budget (PBB) Report

new position + ______ = ______

Annual Salary per PBB | Total Benefits per PBB | **Total Budgeted for Position**

Number of Hours Budgeted for Position per 2025 PBB Report: ______

General Ledger Account Number to Charge Salary to: 208-80-54533

(If more than 1 account number please attach a separate document with the associated percentages)

2025 ANNUAL FISCAL IMPACT

Minimum Fiscal Impact Starting Wage/Hire (WPPA) $ 31.34 of Pay Grade 15

$ 31.34 (Starting Hourly Rate) X 2,088 (Maximum Hours (2088, 1500, 1044 or 975)) = 65,437.92 (Total Wages Minimum Impact)

65,437.92 (Total Wages Minimum Impact) + 12,433.20 (Fringe Benefits* (Use percentage below)) + 25,224 (Health Insurance **) = 103,095.12 (**Total Minimum Fiscal Impact 2025**)

Control Point Fiscal Impact Control Point Wage (GME)/Max Step (WPPA) $ 34.07 of Pay Grade 15

$ 34.07 (Control Point Hourly Rate) X 2,088 (Maximum Hours (2088, 1500, 1044 or 975)) = 71,138.16 (Total Wages Control Point Impact)

71,138.16 (Total Wages Control Point Impact) + 13,516.25 (Fringe Benefits* (Use percentage below)) + 25,224 (Health Insurance **) = 109,878.41 (**Total Control Point Fiscal Impact 2025**)

* Percentages to Use:				
	General WRS Position:	19%	Current LTE:	18%
	Protective WRS Position:	27.5%	New LTE:	11.5%

**Health Insurance Annual Premium: Full Time = $25,224 WPPA = $24,290

2025 OTHER COSTS

Please define and breakdown "other" costs here:

***"Other" includes, but is not limited to: equipment, office space, vehicle, on-call pay etc.

Personal equipment (tools, uniforms, safety equipment)	$
Mileage and meals	$
Training expenses (including memberships)	$
Computer equipment	$ 2,000
Office furniture and supplies	$
Other operating expenses	$
Renovation/relocation costs	$
Total Other Costs	$ 2,000

Attachment: CLTS Social Worker PAC Form 06-09-2025 (28 - 25 : Resolution To Create A Full-Time Social Worker Position in DHS for CLTS)

2025 FUNDING SOURCES

☒ Federal/State (Specify)	Waiver Case Mgmt billing and recon.	100 %	$ 111,878.41
☐ County Tax Levy		%	$
☐ County Other (Specify)		%	$
☐ Grant (Specify)		%	$
☐ Grant (Specify)		%	$
☐ Other (Specify)		%	$
TOTAL		100%	$ 111,878.41 *

*Must match above total maximum fiscal impact and other costs

Will any of the listed funding sources expire during the duration of the position? ☐ Yes ☒ No

If yes, please indicate what sources will expire, with expiration dates:

If yes, please indicate where the funding will come from after the sources of funding have expired:

2025 ACTUAL YTD EXPENDED FOR POSITION – To be Completed by Finance Division

As of pay date: ______________

______________ + ______________ = ______________

Wage Less Overtime | Fringe Benefits Less Overtime | **Total YTD Expended for Position**

Retirement/Resignation Pay out Amount: ______________ Budgeted Amount: ______________

NOTE: Attach an updated organizational chart and the approved job description located on the K:drive/Human Resources. All recommended changes for consideration should be indicated with highlights and strikeouts and emailed to the Human Resources Director. Positions will not be considered absent job descriptions and org charts.

1. Bobbie Jaeger 5/21/25
Department Head Recommendation Date

2. 6/4/25
Human Resources Division Review Date
☒ Recommend ☐ Not Recommend

3. 6/4/25
Finance Division Review Date
☒ Recommend ☐ Not Recommend

4. 6/4/25
County Administrator Approval Date
☒ Approved ☐ Denied

5. ______________
County Board Approval Date
☐ Approved ☐ Denied
Resolution No. ______________
** New Positions Only **

Comments: ______________

Staffing Needs

- **We are requesting 1 CLTS staff in the CWDA unit.**
  - We have enough existing cases to hand over to 1 CLTS staff.
  - If current trends with referrals and eligible CLTS only children continue, we anticipate the need for additional staff in 2026.
  - We are currently under a corrective action plan with the State due to referral to enrollment timeframes. In review of improving current practices to meet the corrective action plan goals and requirements, we have identified a goal of reducing caseload sizes to a range of 28-32.

Referral Information

According to data from SPOE we are currently averaging 20 referrals per month for 2025.

Wait List

We currently have 10 CLTS only eligible children waiting to be enrolled with 13 children waiting for functional screen results to determine program eligibility.

Staff Capacity

- Existing staff are currently at or above capacity with their caseloads. There are two new staff who do not have caseloads yet but are expected to be just below or at capacity with the transfers from the supervisor and transition of the lead worker, transfers from CCS/dual workers who are currently covering CLTS only cases.
  - YTD productivity average is 59% which is a 9% increase from the 2024 productivity average.
    - 231 CLTS cases open (9.5 staff, which includes .5 supervisor)
- Supervisor has 12 cases taking away from supervisor duties, technical assistance, quality assurance, and support to staff.
- Staff caseload size should be 28-32; the current average case load size is 33.

Program requirements

CLTS workers have a requirement to have monthly contacts along with at least 2 in person visits per year (annual review/six-month review). Workers are also increasingly attending service intake meetings, IEP meetings and other multidisciplinary service meetings (clients, family, workers, and service providers); job responsibilities have increased due to increased client acuity.

Funding

CLTS positions are fully funded by Medicaid dollars and the reconciliation process.

STATEMENT OF EXPLANATION

Resolution No. 30 - 25

RESOLUTION TO CREATE A PART-TIME LEGAL SECRETARY POSITION IN THE DISTRICT ATTORNEY'S OFFICE AS PART OF THE 2026 BUDGET PROCESS - ANDY ALBARADO/WADE NEWELL

Passage of this resolution will create a part-time Legal Secretary position in the District Attorney's Office. The District Attorney's Office represents the people of Chippewa County by providing aggressive, fair and effective prosecution. This position will be responsible for assisting the attorneys in the prosecution of criminal matters by doing numerous administrative functions. The job description for this position is attached and specifically outlines the job duties.

The District Attorney's office has been continually faced with an increased case load. Due to the increased case load, the State of Wisconsin funded an additional prosecutor position for the District Attorney's Office in 2019. Consequently, additional administrative support for the District Attorney and/or Assistant District Attorneys is necessary. While technology has assisted the D.A.'s Office, technology has also increased the workload of the D.A.'s Office. Legal secretaries currently spend a significant amount of time downloading digital evidence into the case file. The processing of evidence by the legal secretaries, especially digital evidence (such as interview recordings, body/squad cameras, cellphone downloads, 911 calls, surveillance videos, social media downloads, photos, medical records etc., has grown exponentially over the last few years. By creating this position, the District Attorney's Office will be able to process cases more efficiently, allowing for effective prosecution of the cases handled by the District Attorney's Office.

For reasons stated above, the District Attorney's Office is requesting that a Legal Secretary position be created to provide justice to the citizen victims.

Resolution No. 30 - 25

RESOLUTION TO CREATE A PART-TIME LEGAL SECRETARY POSITION IN THE DISTRICT ATTORNEY'S OFFICE AS PART OF THE 2026 BUDGET PROCESS - ANDY ALBARADO/WADE NEWELL

WHEREAS, The District Attorney's Office (DA) represents the people of Chippewa County through aggressive, fair and effective prosecution; and

WHEREAS, the DA's office has a need for a part-time staff position to provide support to the District Attorney and Assistant District Attorneys to effectively serve the citizens of Chippewa County; and

WHEREAS, an additional prosecutor position was funded by the State in 2019 due to case load; and

WHEREAS, the DA's office has implemented a number of efficiencies, which are not sufficient to handle the increasing case load; and

WHEREAS, the exponential growth on the use of technology and the corresponding reliance on digital evidence has created additional case management demands upon the DA's office; and

WHEREAS, it is essential to the victims of crime to have cases efficiently and effectively prosecuted; and

WHEREAS, the County Board approved $50,000 of tax levy in the 2024 budget to start funding a part-time Legal Secretary position; and

WHEREAS, it is the recommendation of the District Attorney and the County Administrator that a part-time Legal Secretary position be created; and

WHEREAS, the Legal & Law Enforcement Committee and Executive Committee have reviewed and recommend the creation of one (1) part-time (1,500 hour) Legal Secretary position in the District Attorney's Office;

NOW, THEREFORE BE IT RESOLVED, that effective January 1, 2026, a part-time Legal Secretary position (1,500 hours) is hereby created in the District Attorney's Office to focus on administrative support for the District Attorney and/or Assistant District Attorneys; and

BE IT FURTHER RESOLVED, that this position will be funded in 2026 and going forward by levy dollars.

Forwarded to the County Board by the Executive Committee

FINANCIAL IMPACT:

Estimated Fiscal Impact of the Part-Time Legal Secretary Position: No fiscal impact for 2025 as position will not be filled until 2026

WAGES	Starting Point - $ 39,465.00	Control Point - $ 42,900.00
BENEFITS	$ 7,498.35	$ 8,151.00
HEALTH INSURANCE	$ 0	$ 0
TOTAL	$ 46,963.35	$ 51,051.00

08/5/2025	**Executive Committee**	
RESULT:	**FORWARD TO COUNTY BOARD [UNANIMOUS]**	**Next: 8/12/2025 6:00 PM**
MOVER:	Peter Gehring, District 4	
SECONDER:	Jason Bergeron, District 7, Vice-Chair	
AYES: Hull, Bergeron, Gehring, Bomar, Seidlitz		

Approved as to Form:

Todd A. Pauls
Todd A. Pauls, Corporation Counsel 6/30/2025

Leah Simington
Leah Simington, Finance Director 6/30/2025

Andy J. Albarado
Andy J. Albarado, County Administrator 7/1/2025

CHIPPEWA COUNTY WISCONSIN

CHIPPEWA COUNTY
Department of Administration
Personnel Administration Change (PAC) Form

Action Requested: ☒ New Position ☐ Fill Vacancy ☐ Other (ex: increased hours)

Department: District Attorney Division: District Attorney

Current Job Description Title: Legal Secretary Anticipated Start Date: 1/1/2026

Proposed Job Description Title: (if different) ______

Direct Supervisor: Jodi Gobrecht

Current/Past Employee Name (blank if new position): ______ No. of Years Served in Position: ______

Current Status: ☐ FT ☐ PT ☐ LTE/Seasonal ☐ LTE/Annual ☐ Paid Intern ☐ Unpaid Intern ☐ Volunteer ☐ Other

Proposed Status: ☐ FT ☒ PT ☐ LTE/Seasonal ☐ LTE/Annual ☐ Paid Intern ☐ Unpaid Intern ☐ Volunteer ☐ Other

Reason for vacancy or new position (If due to vacancy - please indicate the last day of work for the employee in the position):

See Previous Memo

Bargaining Unit: ☐ WPPA-Patrol Officers/Investigators ☒ Non-Represented

FLSA Status: ☐ Exempt ☒ Non-Exempt

Is the position mandated? ☐ Yes ☒ No
If yes, provide statute, regulation, etc.

Position Justification Description (Why is the position needed?):

See Previous Memo

Measurement of Job Performance (e.g. clients, caseload, work output, etc.)

See Previous Memo

Are there opportunities to consolidate, eliminate and/or outsource the job responsibilities? ☐ Yes ☒ No
Please explain:

Is this a new position? ☒ Yes ☐ No
Would its creation cause the future elimination of another position? ☐ Yes ☒ No
If yes, please explain:

For new positions, are there alternatives to the services that this individual would provide (temporary help, part-time vs. full-time, help from other county departments, use of overtime, eliminating unnecessary work)? ☐ Yes ☒ No
Please explain:

PLEASE ANSWER BOTH QUESTIONS (for WRS & ACA purposes)
In the first twelve months from the new position or refill position start date:

Do you intend to work this position 600 or more hours? ☒ Yes ☐ No
Do you intend to work this position 1200 or more hours? ☒ Yes ☐ No
Requested Annual Hours: ☐ 2088 ☒ 1500 ☐ 1044 ☐ 975 ☐ Other: ______
Description of Anticipated Work Schedule 9 hours/3 days or something equivalent
(i.e. 8 hrs/5 days per week, 10hrs/4 days per week, 9 hrs/4 days a week and 4 hours on Fridays)

What are the consequences or impact of **not** filling this position?

See Previous Memo

For new positions, is there office space available for this position? ☒ Yes ☐ No (if no, complete Office Relocation Form)
Will this require an office move/relocation? ☐ Yes ☒ No (if yes, complete Office Relocation Form)

How does this position fit into the long-range and strategic plans of the Department and/or the County?

See Previous Memo

TOTAL FISCAL IMPACT/FUNDING SOURCES

Will be verified by Finance Division

2025 BUDGETED AMOUNT FOR POSITION - From 2025 Position Based Budget (PBB) Report

39465.00 + 7498.35 = 46963.35

Annual Salary per PBB | Total Benefits per PBB | **Total Budgeted for Position**

Number of Hours Budgeted for Position per 2025 PBB Report: 1500

General Ledger Account Number to Charge Salary to: 100-12-51310-511100

(If more than 1 account number please attach a separate document with the associated percentages)

2025 ANNUAL FISCAL IMPACT

Minimum Fiscal Impact Starting Wage/Hire (WPPA) $ 26.31 of Pay Grade 12

$ 26.31 X 1500 = 39465.00

Starting Hourly Rate | Maximum Hours (2088, 1500, 1044 or 975) | Total Wages Minimum Impact

39465.00 + 7498.35 + 0 = 46963.35

Total Wages Minimum Impact | Fringe Benefits* (Use percentage below) | Health Insurance ** | **Total Minimum Fiscal Impact 2025**

Control Point Fiscal Impact Control Point Wage (GME)/Max Step (WPPA) $ 28.60 of Pay Grade 12

$ 28.60 X 1500 = 42900.00

Control Point Hourly Rate | Maximum Hours (2088, 1500, 1044 or 975) | Total Wages Control Point Impact

42900.00 + 8151.00 + 0 = 51051.00

Total Wages Control Point Impact | Fringe Benefits* (Use percentage below) | Health Insurance ** | **Total Control Point Fiscal Impact 2025**

* Percentages to Use:

General WRS Position:	19%		Current LTE:	18%
Protective WRS Position:	27.5%		New LTE:	11.5%

**Health Insurance Annual Premium: Full Time = $25,224 WPPA = $24,290

2025 OTHER COSTS

Please define and breakdown "other" costs here:

***"Other" includes, but is not limited to: equipment, office space, vehicle, on-call pay etc.

Personal equipment (tools, uniforms, safety equipment)	$
Mileage and meals	$
Training expenses (including memberships)	$
Computer equipment	$ Up to $3000
Office furniture and supplies	$
Other operating expenses	$
Renovation/relocation costs	$
Total Other Costs	$ 3000.00

2025 FUNDING SOURCES

☐ Federal/State (Specify)		%	$
☒ County Tax Levy		100.00 %	$ 54051.00
☐ County Other (Specify)		%	$
☐ Grant (Specify)		%	$
☐ Grant (Specify)		%	$
☐ Other (Specify)		%	$
	TOTAL	100%	$ 54051.00 *

*Must match above total maximum fiscal impact and other costs

Will any of the listed funding sources expire during the duration of the position? ☐ Yes ☒ No
If yes, please indicate what sources will expire, with expiration dates:

If yes, please indicate where the funding will come from after the sources of funding have expired:

2025 ACTUAL YTD EXPENDED FOR POSITION – To be Completed by Finance Division

As of pay date: ______________

______ + ______ = ______
Wage Less Overtime | Fringe Benefits Less Overtime | Total YTD Expended for Position

Retirement/Resignation Pay out Amount: ______________ Budgeted Amount: ______________

NOTE: Attach an updated organizational chart and the approved job description located on the K:drive/Human Resources. All recommended changes for consideration should be indicated with highlights and strikeouts and emailed to the Human Resources Director. Positions will not be considered absent job descriptions and org charts.

1. [signature] 6/10/25
Department Head Recommendation Date

2. [signature] 6-10-25
Human Resources Division Review Date
☒ Recommend ☐ Not Recommend

3. [signature] 6/10/25
Finance Division Review Date
☒ Recommend ☐ Not Recommend

4. [signature] 6/10/25
County Administrator Approval Date
☐ Approved ☐ Denied

5. ______________
County Board Approval Date
☐ Approved ☐ Denied
Resolution No. ______________
** New Positions Only **

Comments: $50,000 already in the DA budget from previous years

CHIPPEWA COUNTY DISTRICT ATTORNEY'S OFFICE

711 North Bridge Street
Chippewa Falls, WI 54729
Phone: [715] 726-7740 ♦ **Fax:** [715] 726-7748

E-mail: DistrictAttorneyOffice@co.chippewa.wi.us
Website: www.co.chippewa.wi.us/Departments/DistrictAttorney

WADE C . NEWELL, District Attorney

Assistant District Attorneys

Scott Zehr, Sara Matthews, Sheila Yohnk, Karl Kelz, Sawan Talwar

Office Manager **[715] 726-7747**
Victim Services Office **[715] 726-7733**

Date: May 21, 2025

To: **Department of Administration**

From: Wade C. Newell, District Attorney

RE: **Request for an Additional Legal Secretary**

As part of the 2024 County Budget process, I requested an additional legal secretary position (see attached memo dated 5/25/2023). This position was given preliminary approval. I was advised that the funding for new positions was generally a three year process. As part of the 2024 County Budget, $50,000 was placed in the District Attorney's Office's budget as a place holder for the legal secretary position. As part of the 2025 County Budget the place holder amount was increased to $55,000. As this is the third year of the funding process, the D.A.'s Office is requesting that full funding be approved, and that the new legal secretary position be created as part of the 2026 County Budget.

The reasons for the need of an additional legal secretary are still the same as they were in 2023. The processing of digital evidence (storage, indexing, and providing as discovery) continue to be an increased burden upon the secretarial staff within the D.A.'s Office. The public has certain expectations of the D.A.'s Office, and we need the necessary tools to meet those expectations.

Wade C Newell

CHIPPEWA COUNTY DISTRICT ATTORNEY'S OFFICE

711 North Bridge Street
Chippewa Falls, WI 54729
Phone: [715] 726-7740 ♦ **Fax:** [715] 726-7748

E-mail: DistrictAttorneyOffice@co.chippewa.wi.us
Website: www.co.chippewa.wi.us/Departments/DistrictAttorney

WADE C . NEWELL, District Attorney

Assistant District Attorneys

Roy La Barton Gay
Lawrence J. Broeren
Sara Matthews
Scott Zehr
Sheila Yohnk

Office Manager **[715] 726-7747**
Victim Services Office **[715] 726-7733**

Date: May 25, 2023

To: **Department of Administration**

From: Wade C. Newell, District Attorney

RE: **Request for an Additional Legal Secretary**

Background:

When I started as an assistant district attorney in January of 2001, there was one legal secretary for every prosecuting attorney in the office (4 attorneys and 4 legal secretaries). In 2002, the State funded another attorney position, however the county did not fund a corresponding legal secretary. At the time one attorney and one legal secretary position were funded by a federal grant. When the grant ended, so did funding for the attorney and one legal secretary. Around 2005, the State ended up providing the D.A.'s Office with an additional attorney, but no corresponding legal secretary was funded by the county. At some point there was a conversion of the legal clerk/receptionist position to that of legal secretary, but no additional position was created. Therefore, while we gained a legal secretary position the office lost the receptionist position. In 2006, the D.A. at the time decided to create the office manager position, in exchange for eliminating the investigator position within the office, thus no net positions were gained within the office. When I became District Attorney in March of 2017, we had 5 attorneys and 4 legal secretaries. In 2017/2018, I was able to lobby for and get an additional legal secretary position, which finally brought the office back to the 1:1 ratio of legal secretaries to attorneys. In 2019, the State again funded another attorney position, once again putting the office down one legal secretary. Therefore, the District Attorney's Office currently stands at 6 attorneys and 5 legal secretaries

Need for an Additional Legal Secretary

As I stated above, when I started in 2001, there was one legal secretary for every attorney, plus a receptionist. Currently there is one less legal secretary than the number of attorneys and no receptionist. That however, does not tell the whole story. According to the most recent Prosecutor Workload Analysis, prepared by the State, the D.A.'s Office is in need of an additional 1.83 attorneys. Therefore, assuming the 1:1 ratio of legal secretaries to attorneys, the D.A.'s Office is in need of 2.83 legal secretary positions. The current ratio of legal secretaries to attorneys does not allow for an efficient use of the attorney's time, in prosecuting criminal cases.

The meth and other drug epidemic has hit Chippewa County hard. In the years between 2012 and 2016, the D.A.'s Office averaged 545 felony cases a year. That increased to an average of 802 felony cases a year between 2017 and 2022, which is nearly a 50% increase in yearly felony cases.

In the last few years the District Attorney's Office has taken numerous steps to make the office more efficient by making better use of our limited resources. The District Attorney's Office utilizes evidence based decision making, and pre-charge diversion to funnel low-risk offenders away from the criminal courts. The court e-filing system has created some efficiencies for both the D.A.'s Office and the Clerk of Court, and allowed the D.A.'s office to go to an electronic case management system. The District Attorney's Office has taken advantage of technology to make the office more efficient, such as utilizing an e-referral interface with law enforcement to minimize data entry needs when logging in a criminal referral. All of these steps help to make the office more efficient, and assist with reducing the work load of the legal secretaries. However, this does not make up for the necessity of a 1:1 ratio of legal secretaries to attorneys.

While technology has assisted the D.A.'s Office, technology has also increased the workload of the D.A.'s Office. Legal secretaries currently spend a significant amount of time downloading digital evidence into the case file. The processing of evidence by the legal secretaries, especially digital evidence (such as interview recordings, body/squad cameras, cellphone downloads, 911 calls, surveillance videos, social media downloads, photos, medical records etc...), has grown exponentially over the last few years.

In order to save the County money, the D.A.'s Office actively works to reduce the transportation of defendants from other jails or prisons. However, this has created an additional time consuming responsibility for the legal secretaries because they are responsible for coordinating video appearances. While pre-trial monitoring is beneficial to the court system, and the goal of justice, it has created added responsibility for the legal secretaries in tracking compliance and violations.

Being short staffed is a legitimate concern of all the employees within the D.A.'s office, and that concern is being expressed repeatedly. All the legal secretaries go above and beyond to support the mission of the D.A.'s Office. However, the support staff and attorneys have an increased feeling that they do not have the full support of the county in accomplishing the mission and goals of the D.A.'s Office.

A proper balance between the number of legal secretaries and the number of attorneys is paramount to the effective and efficient operation of the District Attorney's Office. The prosecuting attorneys rely on the legal secretaries to perform a multitude of tasks, which allows the attorney to focus on the prosecution of the cases. Without a proper balance of legal secretaries to attorneys an effective work flow balance cannot be achieved and the prosecution of cases suffer. When the prosecution of cases suffer that effects the Chippewa County community in a negative way. Protection of the community suffers and adherence to the office's policy of a victim-focused approach to the prosecution of criminal cases suffers. Therefore the addition of a legal secretary would have a significant positive impact upon the D.A.'s Office meeting its mission goals, and have a positive impact upon Chippewa County.

Funding for Legal Secretary:

The District Attorney's Office is unique within the County, in that the attorneys' salaries are paid for by the State of Wisconsin, but the County is responsible for the operational cost of the District Attorney's Office. Pursuant to 978.13(2)(b) of the Wisconsin Statutes, "each county in a district attorney's prosecutorial unit has financial responsibility for all costs related to the operation of the district attorney's office" other than state employee pay and benefits. "The nature and level of materials, supplies, equipment, services and facilities provided for the district attorney's office by the county shall be adequate and sufficient to fulfill the responsibilities of that office."

Because the legal secretary staffing levels have not kept up with the increased workload, or the increase in the number of attorneys in the office, I do not believe that the county is currently meeting its obligation to provide the support staff necessary for me to fulfill my responsibilities as Chippewa County District Attorney. I understand the economic realities facing the county, which is why I am not asking for three additional legal secretaries, even though that is warranted based upon the number of attorneys in the office, and the current workload.

I have attached the Organizational Chart for the Chippewa County District Attorney's Office, and a copy of the job description for a legal secretary.

Wade C Newell

CHIPPEWA COUNTY
JOB DESCRIPTION

Job Title: Legal Secretary

FLSA: Non Exempt | Salary Grade: 12

Reports To: Operations Manager

Department: District Attorney | Date: January 2024

JOB SUMMARY

The job duties of the Legal Secretary include but are not limited to assist the District Attorney and Assistant District Attorneys in the prosecution of criminal and civil matters referred by law enforcement agencies; and to provide responsive, courteous and efficient service to County residents and the general public.

DUTIES AND RESPONSIBILITIES

The duties described below are indicative of what the Legal Secretary might be asked to perform. This job description is to incorporate any county ordinances created for the position of Legal Secretary. This is not an exhaustive list of job responsibilities and therefore other duties may be assigned:

Administrative Functions:

- Draft documents, including but not limited to: correspondence, summons and criminal complaints, warrants, writs, transport orders, subpoenas, deferred prosecution agreements, juvenile delinquency petitions, governor's warrants, and provide follow through with legal notifications of all persons involved.
- File necessary paperwork with the Clerk of Court and Juvenile Intake Office.
- Answer telephone calls and transfer calls to appropriate staff or departments. Provide general information and assistance to walk-in members of the public, attorneys and others.
- Attend intake hearings to take important case notes and assist attorneys.
- Prepare bond sheets and gather necessary documentation for staff attorneys for daily bail/bond hearings.
- Log in juvenile, criminal and civil traffic referrals received from law enforcement. Coordinate civil traffic follow up with the Clerk of Courts, staff attorneys and law enforcement.
- Organize and manage electronic and paper case files and record systems to provide easy access to records and information. Update and maintain those case files when additional information is received, i.e. digital media, lab results, updated reports, etc.
- Review and interpret files after all court hearings to determine if additional action, i.e. documentation, is required for future court dates or case disposition.
- Provide files and/or documentation for other departments upon request.
- Make and provide copies of discovery to defendants and defense counsel.
- Enter Arrest Tracking Numbers (ATN's) in computer. Prepare ATN informational sheet to be provided to defendant at court appearances when booking process needs to be completed.
- Maintain Cerberus (electronic case transfer system) and distribution of cases.
- Prepare juror lists.

- Maintains scheduling calendars and reminders for appointments, meetings, Court proceedings and deadlines for attorneys on a daily basis.
- File Dismissals and No Prosecution documentation and close out criminal and civil case files appropriately.
- Run criminal histories (CCAP, FBI & CIB), driving records, DNR, license plates for both Wisconsin and out of state defendants for attorneys and law enforcement as needed. Locate inmates through Wilenet for prosecutors and support staff.
- Arrange video hearings for incarcerated defendants when appropriate.
- Monitor DAGP cases throughout the term of the agreement to determine completion or failure and filing the appropriate documents. Communicate with Community Counseling, Criminal Justice Services and Probation & Parole when DAGP is entered into and throughout the term of the agreement.
- Prepare and mail invoices for reimbursement of discovery. Receipt and deposit payments to the Chippewa County Treasurer's office for worthless check restitution, discovery reimbursements, DAGP fees and administrative fees.
- Prepare out-going mail and distribute in-coming mail.
- Assist Office Manager with ordering office supplies.
- Provide backup coverage for other support staff.
- Maintain continuity between law enforcement agencies to ensure our office has received all written reports, audio, video, and other evidence in all cases.
- Make inquiries to law enforcement, and state and federal agencies obtaining information needed for case preparation/management.
- Accurately distribute restitution collected for worthless check cases.
- Review driving records and driver's license reinstatement eligibility for criminal traffic cases to determine whether or not the defendant is a candidate for diversion. Make contact with candidates monthly and monitor progress.
- Assist attorneys in referring candidates for First Time Offender (FTO) or THC Diversion. Communicate with Criminal Justice Services (CJS) for all FTO and THC candidates. Maintain contact with CJS to ensure court appearances get moved appropriately. Determine completion or failure and file the appropriate documents.

Customers:

- All county law enforcement agencies, other county departments, legal system agencies both county and state level
- County residents, general public, attorneys and defendants

Team Members:

- Employee members and DA/ADA's of the DA's office
- Employee members of Crime Victim/Witness

QUALIFICATION REQUIREMENTS

To perform this job successfully, an individual must be able to perform each duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required at the time of hire or for the continuation of employment.

EDUCATION AND/OR EXPERIENCE:

- Associate degree in Legal or Administrative Assistant field of study required.
- Associate Paralegal degree preferred.
- Two (2) years legal or office experience required.
- Minimum of six (6) months legal office experience required.
- Knowledge of the criminal legal system and legal terminology required.
- A valid driver's license required.

SKILLS AND ABILITIES

- Ability to maintain a professional demeanor when dealing with the public.
- Ability to take control of situations in a responsible manner.
- Ability to comprehend, retain and apply County, State, and Federal policies and legislation, i.e. local ordinances, procedure manuals, codes, etc.
- Ability to communicate appropriately/professionally with judges, attorneys, law enforcement, other agencies and courthouse personnel.
- Ability to understand and use legal terminology, legal format, and processes.
- Ability to prioritize duties to accomplish a high volume of work product while adapting to constant changes in priority.
- Ability to perform detailed work accurately and independently in compliance with stringent time limits requiring minimal direction and supervision.

EQUIPMENT KNOWLEDGE REQUIRED

- Ability to operate various types of equipment – standard office equipment, computer and intermediate knowledge of Microsoft Office software.
- Ability to use Wilenet software.
- Other equipment could be required.

LANGUAGE SKILLS

- Ability to communicate effectively with other members of the staff, supervisor, and the public.
- Ability to communicate in both written and verbal form.
- Ability to develop, interpret and implement local policies and procedures; written instructions, general correspondence; Federal, State, and local regulations; MSDS sheets, safety manuals; and warning labels.

MATHEMATICAL SKILLS

- Ability to perform basic mathematical calculations.

REASONING ABILITY

- Ability to respond to complaints and grievances posed by the public.
- Ability to define problems and deal with a variety of situations.
- Ability to think quickly, maintains self-control, and adapt to stressful situations.
- Ability to use good judgement and effectively solve problems.

PHYSICAL AND WORK ENVIRONMENT

The physical and work environments described are representative of those that must be met by an employee to successfully perform the functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform these functions.

Physical Environment:

- The duties of this job include physical activities such as stooping, kneeling, sitting, standing, reaching, walking, lifting and/or move (up to 10 pounds), grasping, talking, hearing/listening, seeing/observing, and repetitive motions.
- Specific vision abilities required by this job include close, distance and peripheral vision; depth perception; and the ability to adjust focus.

Work Environment:

- Works primarily in an office setting.

P-1 Current Organizational Chart

CHIPPEWA COUNTY - OFFICE OF DISTRICT ATTORNEY
2025

District Attorney
Wade C. Newell

Assistant District Attorney	Assistant District Attorney	Assistant District Attorney	Assistant District Attorney	Assistant District Attorney
Sawan Talwar	Sheila M. Yohnk	Karl J. Kelz	Scott D. Zehr	Sara E. Matthews

Office Manager
Jodi Gobrecht

Legal Secretary	Legal Secretary	Legal Secretary	Legal Secretary	Legal Secretary
Joyce Running	Tiffany Depriest	Dawn Fleming	Amanda Wright	Ashley Gunnufson

Youth Court Coordinator (LTE)
Jacky Miller

V/W Program Coordinator
Sherrie Dachel

V/W Specialist	V/W Specialist
Rebecca Peterson	Carolyn Clazmer Strand

CHIPPEWA COUNTY
Est. 1848
WISCONSIN

Department of Administration

Andy Albarado, County Administrator

July 30, 2025

TO: Executive Committee

FR: Andy Albarado

RE: Health Insurance Update for 2026 Budget

As part of the 2026 budget preparation, we continue to assess the cost of wages and benefits for County employees. Personnel costs are obviously the largest component of the budget, and we try to achieve a balance between maintaining competitive compensation and operating within levy and overall budget limitations.

The 2026 budget preparation is particularly challenging as increasing employee health care costs create additional strain on County expenses. The County has experienced significant increases in the overall cost of providing health insurance to our employees. This includes a 39% increase in expenses in 2023 and 36% in 2024 (year-over-year). The County did budget additional funds in both years and received revenue to offset expenses from our Stop-loss policy; however, expenses exceeded the budget by approximately 20%, which necessitated a transfer of $2,300,000 from 2024 year end funds to the self-insurance fund to maintain sufficient backstop. Through June of 2025, health insurance expenses continue to increase, but have moderated and are tracking at about 10% over last year. We do anticipate having another deficit at the end of 2025. When we incur a deficit, we rely on the existing fund balance to fill the loss. If we continue to experience these deficits, our fund balance will be exhausted, and general fund dollars will be required to cover the loss. This is untenable; therefore, we will be proposing changes to our employee health insurance offerings for 2026 to address this.

Traditionally as part of the budget process, the County Administrator presents a resolution to the Executive Committee and County Board in August, outlining the recommended health insurance premiums and plan design for the following year which then gets included in the proposed budget. This year we will delay that resolution until September to allow us additional time to assess the 2025 health insurance costs, as well as the overall 2025 County budget, which will help us determine the proposal for 2026.

While we are not ready to submit a final resolution at this time, I would like to have a discussion with the Executive Committee to hear your thoughts and feedback as we evaluate an appropriate amount for the employee contribution. Your feedback will help us finalize a resolution for consideration in September. To assist with this discussion, the Human Resources Director and Finance Director will bring an excel spreadsheet, that was put together by our broker/consultant, to the Executive Committee meeting to provide an employee premium contribution demonstration. For many years the County has been able to offer health insurance coverage with a $0 premium employee contribution. Regrettably, this is no longer feasible, and it is necessary to have the employees take on a portion of the premium.

In addition to adding an employee contribution, the County is also considering changing from a two-tiered structure to a four-tiered structure. Included below is a snapshot of our current structure along with a sample of how a four-tiered structure could look.

a711 N. Bridge Street, Room 106
Chippewa Falls, WI 54729
aalbarado@chippewacountywi.gov
Ph: (715)
Fax: (715)

2025 ACTIVE EMPLOYEE HEALTH PLAN – CURRENT TWO-TIERED STRUCTURE					
AmeriBen TPA & Anthem Blue Preferred Network	**$3,000/$6,000 Deductible**		Out of Network	**$6,000/$12,000 Deductible**	
	$7,000/$14,000 OOP			$14,000/$28,000 OOP	
	Single	**Family**		**Single**	**Family**
Total Cost	$925	$2,102	Total Cost	$925	$2,102
Employee Contribution	$0	$0	Employee Contribution	$0	$0
Employer Contribution	$925	$2,102	Employer Contribution	$925	$2,102

2026 ACTIVE EMPLOYEE HEALTH PLAN – OPTIONAL NEW FOUR-TIERED STRUCTURE					
AmeriBen TPA & Anthem Blue Preferred Network	**$3,000/$6,000 Deductible**		Out of Network	**$6,000/$12,000 Deductible**	
	$7,000/$14,000 OOP			$14,000/$28,000 OOP	
	Single	**Employee + Spouse**		**Single**	**Employee + Spouse**
Total Cost	$ TBD	$ TBD	Total Cost	$ TBD	$ TBD
Employee Contribution	$ TBD	$ TBD	Employee Contribution	$ TBD	$ TBD
Employer Contribution	$ TBD	$ TBD	Employer Contribution	$ TBD	$ TBD
	Employee + Child(ren)	**Family**		**Employee + Child(ren)**	**Family**
Total Cost	$ TBD	$ TBD	Total Cost	$ TBD	$ TBD
Employee Contribution	$ TBD	$ TBD	Employee Contribution	$ TBD	$ TBD
Employer Contribution	$ TBD	$ TBD	Employer Contribution	$ TBD	$ TBD

In reviewing our health insurance claims over the last 24 months with our broker/consultant, our excessive costs are driven primarily by a limited number of high-cost claims. Our broker/consultant also explained that these high-cost claims typically level off after two years and then will hopefully provide some relief to our self-insurance fund. Adding an employee premium contribution is intended to sustain our health insurance coverage. If expenses are not brought under control, additional measures including plan design changes, increased premiums or changes/reduction/elimination of the HRA funding will have to be considered. The potential of reducing employees/programs is a possibility if costs cannot be controlled, especially with the uncertainty of State and Federal funding.

Sincerely,

Andy Albarado
County Administrator

a711 N. Bridge Street, Room 106
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Ph: (715)
Fax: (715)