

AGENDA
Eau Claire County
Criminal Justice Collaborating Council

Wednesday, August 17, 2016
7:30 a.m.
Courthouse – Room #2550
721 Oxford Avenue • Eau Claire, WI

1. **Call Meeting to Order**
2. **Review/Approval of Minutes / Discussion - Action**
 - June 15, 2016 (pgs. 2-3)
 - July 27, 2016 (pgs. 4-5)
3. **Old Business - Program Updates**
 - a. EBDM/JRI/Data Driven Justice (DDJ) Updates – Tiana – Discussion
 - b. Juvenile Justice Collaborating Council Update – Carol P. - Discussion
 - c. Methamphetamine Response Committee Update – Gary – Discussion
 - d. **“Stepping Up” Initiative** Update – Tiana – Discussion/Action
 - e. Fingerprinting/DNA Collection Update – Joel B./Tiana – Discussion/Action
 - f. Dashboard Update – Sean – Discussion/Action
 - g. Recent Meetings/Trainings - Discussion
4. **New Business**
 - a. Dept. of Human Services Integration Plan with Juvenile Court Intake – Tom Wirth - information
 - b. NACo Justice & Public Safety Committee Report – Gregg Moore – Discussion
 - c. 10th District Court Administrator Office Update – Judge Gabler – Discussion
 - d. 2017 Budget Review – Discussion/Action (pgs. 6-23)
 - e. WCA Resolution – Gregg Moore – Discussion/Action
 - f. CJCC Membership – Citizen Member – Discussion/Action
 - g. **“Hot Topics” in your field** – Discussion/Action
 - h. Other
5. **Adjourn**

Next Scheduled Meeting:

October 19, 2016 – Regular Meeting

AGENDA

Eau Claire County **Criminal Justice Collaborating Council**

Wednesday, June 15, 2016
7:30 a.m.
Courthouse – Room #2550
721 Oxford Avenue • Eau Claire, WI

Members Present: Judge William Gabler, Gregg Moore, Kathryn Schauf, Gary King, Jerry Staniszewski, Tim Wavrunek, Nancy Robinson, Laurie Osberg, Justin Patchin, Jerry Wilkie, Susan Shaffer, Mike Felton, Diane Cable

Members Absent: Janessa Stromberger and Sheriff Ron Cramer

Staff Present: Tiana Glenna, Sean Callister, and Angie Harmon

Judge Gabler called the meeting to order at 7:32 a.m.

Jerry Wilkie will be the Committee on Judiciary & Law appointed member sitting on the full CJCC. Thomas Barland will be resigning as a citizen member of the CJCC effective immediately.

Review/Approval of Minutes / Discussion - Action

- April 20, 2016

ACTION: Judge Gabler made a motion to approve the minutes as presented. Motion carried by unanimous consent.

Old Business - Program Updates

- EBDM & Justice Reinvestment Initiative (JRI) – Tiana – Discussion
The additional funds that have been provided by JRI will be ending in June.
- State EBDM Update – Tiana – Discussion
The state EBDM will be continuing with NIC on Phase VI. Milwaukee and Eau Claire Counties will participate in the initiative with the state.
- Methamphetamine Response Committee Update – Gary – Discussion
The additional JRI funds provided treatment services for individuals with meth related charges. Gary provided data for the year to date on the number of individuals with meth related charges seen in the courts.
- “Stepping Up” Initiative – Tiana – Discussion/Action
The Stepping Up subcommittee met for the first time last month to discuss membership, frequency of meetings and goals. Another meeting will be held at the end of June. Items that have been developed and discussed include a data sharing MOU with the Dept. of Human Services, a systems map, among other things.
- Dashboard Update – Sean – Discussion/Action
The members were provided with the dashboard report for May. Some of the data was briefly discussed during agenda item New Business- letter (e).
- Recent Meetings/Trainings - Discussion
Eau Claire Co. is involved with the national Data Driven Justice initiative and has been invited to attend meetings in Washington D.C. last fall and recently. An invitation to another meeting will be coming up in July or August.

New Business

- a. Journal Sentential Article – May 15th – Judge Gabler - Discussion
Judge briefly mentioned an article he read in the Journal Sentential titled *A Safety Net for Ex-Offenders*.
- b. Judicial Workload – Judge Gabler – Discussion
The chief judge of the district reported that Eau Claire County does need another judge but no further details were provided.
- c. Judicial Visit to Stanley Correctional Facility – Judge Gabler – Discussion
Judge recently visited the correctional facility and met with the warden to discuss funding, statistics of individuals in prison, and the lack of treatment available for rehabilitation.
- d. TAD Funding – Diane C. – Discussion/Action
The Dept. of Human Services are in the beginning process for applying for TAD funding.
- e. DOC Jail Holds – Gina J. – Discussion/Action
Sean highlighted areas on the DOC Data Analysis report that was provided to members. The members discussed at length what areas and why the jail population is showing an increase. Tiana will arrange a meeting with DOC staff, Sean and herself. As well as work with Jerry on creating a letter or resolution addressing concerns on state funding for inmates housing the jail on probation holds and meth related charged holds. This information can be brought to the Judiciary & Law Committee and forwarded to both WCA and the State EBDM committee.
- f. Domestic Violence Data – Sean/Tiana – Discussion/Action
The District Attorney's office has a new attorney whose position is funded by a grant through the state pertaining to domestic violence cases.
- g. Comprehensive Community Services (CCS) Application Update – Diane C. –Discussion
The CCS program is in the beginning stages. There have been applications received by DHS and some individuals have enrolled. The program is continuing to grow and move forward.
- h. "Hot Topics" in your field – Discussion/Action
Beginning July 1st the Clerk of Courts will have the ability to notify individuals via text notification of upcoming court hearings.

The fingerprinting process has seen improvements. Numbers (Tiana mentioned to add to the next agenda)
- i. Other

Budget Review meeting to be scheduled for Wednesday, July 27th at 7:30 a.m. in Room 2550

Next Regularly Scheduled Meeting: August 17, 2016

The meeting was adjourned at 8:51 a.m. by unanimous consent.

Respectfully submitted by,

Angie Harmon
CJCC Clerk

MINUTES

Eau Claire County

Criminal Justice Collaborating Council

Wednesday, July 27, 2016

7:30 a.m. • Courthouse – Room #2550

721 Oxford Avenue • Eau Claire, WI

Members Present: Gary King, Laurie Osberg, Diane Cable, Jerry Wilkie, Nancy Robinson, Laura Yohn, Tim Wavrunek, and Kathy Schauf

Members Absent: Judge William Gabler, Gregg Moore, Sheriff Ron Cramer, Dr. Justin Patchin, Mike Felton, Stephen Nick, and Chief Jerry Staniszewski

Staff Present: Tiana Glenna, Sean Callister, Melissa Ives and Angie Harmon

Others Present: Shelby Maruszczak – RJ Intern

Gary King called the meeting to order at 7:31 a.m.

There was not a quorum of the Criminal Justice Collaborating Council.

2017 Budget Review / Discussion – Action

CJCC Budget Programs & Services

Tiana discussed the proposed 2017 budget amounts for the Criminal Justice Collaborating Council (CJCC) programs and services. Tiana informed the group that the amount proposed for the Community Transition Center (CTC) includes the amount for the COMPAS Assessor through LSS. For 2016 purposes, the two amounts were separated. For 2017, it is reported as a combined LSS contract amount.

The 2017 budgeted proposal requests two addbacks. Due to the expiration of the JRI grant funding the CJCC is requesting additional addback requests to apply to the case manager position and the community service position in the total of \$20,000. The CTC has requested a 2% increase due to increased services and insurance costs. Due to the increases, if an addback is not accepted, the budget would have a shortfall and all programs would need to be reviewed to find areas to cover the shortfall.

JRI – Phase 2 Grant used for OWI/Pretrial programs will be ending in September. Eau Claire Co. has applied for JRI – Phase 3 grant for \$172k/year for 3 years. This grant will not be awarded until October. The addback request for continuation for the JRI programs will not be needed if the county is awarded the grant.

Over the past year the GED contracted amount has been applied to wage and benefit increase as there has not been a significant amount of testing done in the jail.

Restorative Justice

Tim Wavrunek discussed the proposed Restorative Justice (RJ) budget for programs and services. The budget reflects zero percent increase requested in 2017 from 2016. There are no significant changes to the Restorative Justice budget for 2017.

Treatment Courts

Melissa Ives and Diane Cable discussed the proposed treatment court budget for 2017. Members were provided the budget documents prior to the meeting. The treatment court program budget request will be dependent on TAD/TAP funding.

Diversion and DAGP programs are similar to last year and will be included on the District Attorney's proposed budget request and will be presented at the Judiciary & Law Committee meeting.

No action taken on any programs budget requests – No quorum

Tiana will be presenting the proposed CJCC budget to the Committee on Judiciary & Law tomorrow, Thursday, July 28, 2016.

The budget items for all these programs and services will added to the next CJCC meeting agenda for further review.

Next Scheduled Meeting: August 17, 2016 – Regular Meeting

The meeting was adjourned at 8:35 a.m. by unanimous consent.

Minutes respectfully submitted by,

Angie Harmon
CJCC Council Clerk

2017
proposed

CJCC -- Effective Justice Programming
Budgetary Reporting

Program / Service	CJCC budget					DHS	District Attorney	Sheriff's Dept	RJ
	CJCC	CTC	COMPAS	Community Service	GED Program	Treatment Court Collaborative	Deferred Acceptance of a Guilty Plea	Electronic Monitoring	Restorative Justice
Program #	1	2	3	4	5				
Budget year	2016	2016	2016	2016	2016	2016	2016	2016	2016
Date of Inception	2008	Jul-10	Jul-05	Apr-98	1989	Oct-04	Jun-01	Nov-06	Aug-02
Location	County	LSS	LSS	CJCC	LVCV	Branch I, II, IV, V	DA's Office	Sheriff's Dept	RJ
Supervision agency	CJCC	CJCC	CJCC	CJCC	CJCC	DHS	DA/CJCC	Sheriff's Dept	
Capacity	na	125-195 daily	referred		/	105	460	15-20	unlimited
Population	na	360	487		44	72	280	56	260
Expenditures:									
Personnel									\$88,922
Contract									\$12,580
Services & Supplies									
Total Expenditures									\$101,502
Revenues:									
Grant received									\$17,817
DHS funding									
DOC funding									
Charges & Fees									\$700
Misc charges / EM fees									\$5,650
LSS contribution									\$77,335
Property Tax Levy									\$101,502
Total Revenues									
Mandated Services									

2015 verified

Yes 10.14.2014		YES 10.16	YES10.16	YES
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Criminal Justice Collaborating Council

Mission

The Eau Claire Criminal Justice Collaboration Council (CJCC) was established by county board resolution in September of 2006. The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing rehabilitation programs and supporting the rights and needs of victims. The Council provides coordinated leadership necessary to establish and foster collaboration within the criminal justice system.

The principal mission of the Council is to improve the administration of justice and promote public safety through planning, research, education, and system-wide coordination of criminal justice initiatives.

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommended	% Change
Expenditures:						
Personnel	\$ 285,768	\$ 299,224	\$ 299,224	\$ 293,900		
Services & Supplies	8,250	9,790	9,600	9,300		
Contracted Services	696,024	740,092	740,092	642,092		
Equipment						
Total Expenditures	\$ 990,042	\$ 1,049,106	\$ 1,048,916	\$ 945,292	\$ -	-9.90%
Revenues:						
Federal/State Grants	\$ 128,932	\$ 98,000	\$ 98,000			
Charges & Fees	\$ 24,812	\$ 28,000	\$ 28,000	\$ 26,000		
Miscellaneous	117,000	117,000	117,000	117,000		
Fund Balance Applied						
Property Tax Levy	717,139	806,106	806,106	806,106		0.00%
Total Revenues	\$ 987,883	\$ 1,049,106	\$ 1,049,106	\$ 949,106	\$ -	

Summary of Budget Changes and Highlights

Change in budget from 2016. End of grant funding which supported the Methamphetamine case manager and AODA assessments.

Changes/trends

Jail bed days for meth involved defendants have increased from 2% in 2011 to 16.8% in 2015. This is having a direct impact on our jail population, case filings, court processing times, and Community Transition Center pretrial monitoring of this population.

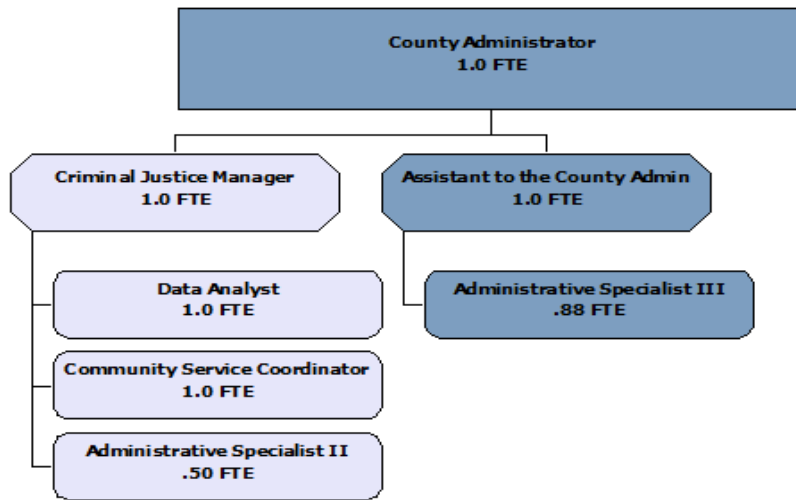
Use of Evidence Based Decision Making strategy to address current drivers of the criminal justice population, while maintaining a efficient and effective use of our current funding.

Affirm existing practices that have been demonstrated to be effective. Inspire and challenge practices that can be improved.

Continue to maintain a 1% annual growth rate in our county jail by the use of data to monitor trends within the justice system which may be impacting our jail population.

Collaborate with county departments for data collection and reporting of trends

Organizational Chart



Program Financials

2017 Requested Program/Service	Criminal Justice Collaborating Council	*Community Transition Center (contract)	Community Service	GED Programming (Contract)	
Expenditures:					
Personnel	\$ 208,974	\$ -	\$ 84,926	\$ -	
Service & Supplies	\$6,000	-	\$3,300		
Contracted services	\$50,092	\$577,000	\$0	15,000	
Total Expenditures	\$ 265,066	\$ 577,000	\$ 88,226	\$ 15,000	
Revenues:					
Department of Corrections	-	\$117,000	-	-	
Community Service fees	-	-	\$26,000	-	
JRI Grant	-	-	-	-	
Property Tax Levy	\$269,571	\$460,000	\$61,535	15,000	
Total Revenues	\$269,571	\$577,000	\$87,535	15,000	-
Mandated Service?	No	No	No		No

Program/Service	Meth Case manager				Totals
Expenditures:					
Personnel					\$ 293,900
Service & Supplies					\$ 9,300
Contracted services					\$ 642,092
Total Expenditures					\$ 945,292
Revenues:					
Department of Corrections					\$ 117,000
Community Service fees					\$ 26,000
Property Tax Levy					\$ 806,106
Total Revenues					949,106
Mandated Service?					

* 2017 combined COMPAS assessor (1.5 position) from 2016 into CTC increase \$80,000 reflected)

2016 Approved Program/Service	Criminal Justice Collaborating Council	Community Transition Center	COMPAS Assessor	Community Service	GED Programming
Expenditures:					
Personnel	\$ 213,479	\$ -	\$ -	\$ 85,745	\$ -
Service & Supplies	\$6,000	-	-	\$3,790	
Contracted services	\$10,092	\$497,000	\$55,000	\$0	15,000
Total Expenditures	\$ 229,571	\$ 497,000	\$ 55,000	\$ 89,535	\$ 15,000
Revenues:					
Department of Corrections	-	\$117,000	-	-	-
Community Service fees	-	-	-	\$28,000	-
JRI Grant	-	-	-	-	-
Property Tax Levy	\$229,571	\$380,000	\$55,000	\$61,535	15,000
Total Revenues	\$229,571	\$497,000	\$55,000	\$89,535	15,000
Mandated Service?	No	No	No		No

Program/Service	JRI COMPAS assessor 1/2 time	AODA tx	JRI 6 month funding	Totals
Expenditures:				
Personnel				\$ 299,224
Service & Supplies				\$ 9,790
Contracted services	25,000	40,000	98,000	\$ 740,092
Total Expenditures				\$ 1,049,106
Revenues:				
Department of Corrections				\$ 117,000
Community Service fees				\$ 28,000
JRI Grant			98,000	\$ 98,000
Property Tax Levy	25,000	40,000		\$806,106
Total Revenues				1,049,106
Mandated Service?				

Criminal Justice Systems Review		Budget	Levy	FTE's	
		265,066	217,640	2.00	
The principal mission of the Council is to enhance public safety in Eau Claire County through community collaboration by ensuring offender accountability, providing evidence based decision making and evidence based programming that will support the rights and needs of stakeholders and victims. In addition, the Council is committed to providing the coordinated leadership necessary to establish and foster evidence based strategies for adult and juvenile offenders by build a system wide framework (arrest through final disposition and discharge) that will result in more collaborative, evidence based decision making and practices in local criminal justice systems.					
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Number of CJCC/EBDM presentations		NA	40	35	120
Number of GED clients served		NA	42	76	44
Number of month reports to Judiciary and Law on jail population		NA	12	12	6
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD*</u>
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	Decrease % of days sentenced inmates serve in Secure facility** (benchmark 2013)	53.1%	50.3%	53.0%	52.9%
	15% reduction in misdemeanor cases opened	1,764	1493 (15.4%)	1549 (12.2%)	1578 (10.5%)
	Maintain a 1% average daily jail population growth rate (Total pop) (Benchmark Barland 2008 projections - average yearly growth rates)	263	269 0.4%	253 (0.5%)	288 1.2%
Maintain efficient and effective case processing in District Attorney's Office	Improve Clearance Rate (ratio of outgoing/incoming cases) for all criminal cases (benchmark: 2012)	96%	100%	101%	*n/a
*need full year rates					
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	90%	79%	73%	78%
Develop the capacity to shape budgeting and resources allocation decisions in a neutral and credible fashion	Criminal Justice Collaborating Council will meet yearly during budget time to discuss new years budget requests and performance	Yes/No	Yes	Yes	Yes

*Projected from data collected through June 2015

**Estimated by calculating percent of time served in Secure facility for sentenced inmates booked in specified year and released prior to time of reporting

Risk & Needs Assessor (Contract)		Budget	Levy	FTE's	
		55,000	55,000	0.00	
This program will assist individuals involved in the legal system to identify and reduce risk factors that contribute to their legal challenges. This program will provide the court with valid information that will aid in identifying those clients who would be appropriately diverted from a jail or prison a sentence.					
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Number of COMPAS referred		657	917	952	359
Number of COMPAS screenings completed		597	604	654	200
Number of COMPAS Core screens completed (receive at minimum a		562	546	615	181
Number of Additional screeners (had COMPAS needed additional		35	58	39	19
Level of risks based on COMPAS - data available 2013 and beyond					
High		49	41	59	15
Medium with override consideration		75	55	74	27
Medium		102	107	112	45
Low		332	343	370	94
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
To provide the referring agency with an assessment prior to sentencing	Average Time from Referral to Distribution of Results	21 days	24.1	19.6	*30.6
	% of COMPASs Completed and Distributed to Referring Agency within three weeks	85.0%	54.70%	72.40%	43.60%
*only one assessor during this year which reflected the increase in days					

Community Transition Center (CTC) (Contract)		Budget	Levy	Intergoven	FTE's
		522,000	405,000	117,000	0
The Community Transition Center assists clients in the criminal justice system to develop skills necessary for a successful return to full participation in a safe and supportive community. Transition does that by providing the most effective evidence-based services, with the overall goal of alleviating jail population growth and reducing recidivism.					
OUTPUTS					
<i>Inception 2010</i>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Number of referrals to the program:		355	528	708	410
Number of clients received services		309	494	451	324
Number of clients who were referred but never started		46	34	213	286
Number of Discharges:		220	407	358	230
Number of Successful discharges		103	255	180	104
Number of Terminations		NA	78	178	126
Number of Bond referrals		NA	214	392	263
Number of bed days diverted:		10,082	26,420	17,538	9,474
Level of supervision (to include all active clients for that year)					
Full Case Management		NA	258	107	87
Group only		NA	53	51	34
Number UA/BA administered				13,762	7,696
% of positive UA/BA				4.51%	4.84%
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
To assess clients entering the CTC with a risk assessment screening tool.	95% of clients referred and appearing at the CTC for full programming will be assessed using the COMPAS	100%	100%	100%	100%
To evaluate the effectiveness of the CTC related to the risk and needs of the offenders.	Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as measured by charges filed	30%	26.4% 43/163	26.2%* 17/65	**%
To support clients through intensive case management to identify needs and develop a unified case plan.	100% of completed COMPAS's will result in a behavior change plan based on risk and needs.	100%	100%	100%	100%

*Includes participants that completed programming between 1/1/15 - 6/30/15

Community Service	Budget 84,926	Levy 61,535		FTE's 1.5
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This program is used as a sentencing option for criminal offenders and in lieu of payment of fines when genuine hardship exists. By allowing defendants to work at non-profit organizations, jail overcrowding is lessened and something positive is given back to the community.

OUTPUTS

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Participants Referred:	530	513	490	221
Participants Accepted:	339	422	387	162
Number of hours ordered:	52,567	45,644	44,976	19,753
Number of hours completed:	20,605	19,986	25,005	11,335
Number of participants completed	247	208	280	147
Average number of active participants each month:	245	288	284	252
Number of jail days ordered in lieu of CS	2,004	918	1545	412
Number of jail days diverted by completing CS	1,540	1,278	1,027	993
Surcharges collected	\$28,531	\$21,922	\$24,812	\$13,059

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>2016 YTD</u>
Personally visit or contact at least half of the placement agencies to bolster and maintain a positive relationship	50% of placement agencies received site visits or in-depth phone interviews	50%	>50%	>50%	35%
Continue to work on improving success rate of participants	Maintain monthly statistics to use in operational decisions	12 per year	12	12	6
Improve program completion rate.	75% of accepted participants will complete all hours that were ordered	73%	50%	72%	**%

Risk Level from Proxy

		<u>2015</u>	<u>2016</u>
Low Risk	Low - 0	15	12
	Low - 1	56	26
	Low - 2	75	36
Medium Risk	Medium - 3	130	48
	Medium - 4	120	61
High Risk	High - 5	69	31
	High - 6	25	7
Total Referrals:		490	221

Totals	Budget \$926,992	Levy \$739,175		FTE's 3.50
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**** Full year numbers are needed for calculations**

Summary of Requested Addbacks

Description	Department Requested	Administrator Recommendation	F & B Committee Recommendation
Methamphetamine Case manger	\$15,000		\$15,000
Community service levy increase to support wages	\$5,000		\$0
CTC contract for Living Wage Increase	\$9,000		
Total	\$29,000	\$0	\$15,000

Methamphetamine Case manger requested increase: In 2016, the Justice Reinvestment grant supported a 1 year LTE Case manager for the Methamphetamine involved clients facing new criminal charges in Eau Claire County. The Meth Response Committee, a working group of the CJCC, we have identified this position as a value needed position. Eau Claire county has seen an increase of 16.8% in our jail bed days used by meth involved client along with a three times increase in our criminal case filings since 2012. I am requesting to use the \$40,000 allocated in the 2016 budget for treatment to support this request in 2017. The total cost of the case manager is \$55,000 contracted with LSS. We are requesting an additional \$15,000 to support the remainder of the cost. The justification for movement of the \$40,000 is that Eau Claire County is moving to full implementation of the Comprehensive Community Service program through DHS which we hope will fund treatment for these defendants once they enter our program. At this time our Case Manager is needed to identify, monitor, and assess the meth clients who are being referred as they are vulnerable and high risk in the pretrial stage.

Community Service levy increase: Over the past budget years we have all been asked to maintain a 0% increase in the tax levy. Each year we have all been faced with wage and health insurance increases. I have managed these increases through the termination of lesser priority programming (GED testing which was found to be none value added in priority). Given the changes with class compensation and the continued increase in wages and health insurance I am no longer able to remove funding from one program to support wage and health insurance increases for my staff. At this time I am requesting a \$5,000 increase in levy to cover services & supplies and wage increase for this program.

Living wage increase for CTC Contract: Per County ordinance the CTC contract will be increasing by \$9,000 due to the living wage ordinance.

**EAU CLAIRE COUNTY, WISCONSIN
2017 BUDGET
OUTSIDE ORGANIZATION
REQUEST**

Organization	Eau Claire Restorative Justice
Prepared by:	Tim Wavrunek
Phone #	715-835-6521
E-Mail	tim@eccjrp.org

Request for Eau Claire County County Funds for the year beginning January 1, 2017:
\$ 77,335

Organization Purpose: To partner with and enhance the existing criminal and juvenile justice systems by incorporating victim centered, restorative principles and practices to develop increased community safety and connectedness. RJ approaches focus on building a community that discourages crime through the restoration of victims and promotes offender accountability through the use of restorative focused responses.

Provide revenue and expense figures for your total organization's 2017 budget:

REVENUES AND EXPENSES	ACTUAL 2015	ESTIMATED 2016	REQUEST 2017
REVENUES:			
EAU CLAIRE COUNTY REQUEST	\$77,335	\$77,335	\$77,335
USER FEES	\$450	\$600	\$700
ALL OTHER REVENUE	\$23,467	\$23,567	\$23,467
TOTAL REVENUES	\$101,252	\$101,652	\$101,502
EXPENSES:			
SALARIES, WAGES & FRINGES	\$87,672	\$88,922	\$88,922
SUPPLIES & SERVICES	\$12,580	\$12,580	\$12,580
CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00
TOTAL EXPENSES	\$101,252	\$101,502	\$101,502

List the programs provided to Eau Claire County residents:

- Victim Offender Conferencing
- Accountability Workshops
- Mentoring
- Deferred expulsion agreements
- Re-entry planning for juveniles who have been suspended and or expelled from school
- Offender apology letter writing
- Community Sentencing Circles
- Peace Circles
- Social Media Safety
- Community Engagement

List the major goals of your organization for 2017 and beyond:

- Increase the use of restorative justice as a primary response to adult offenses.
- Continue work with local school districts to fully implement restorative practices within the schools to assist in repairing situations in their own communities and when appropriate, decrease the practice of referring youth to the formal juvenile justice system.
- Further develop process involving law enforcement and Juvenile Court Intake to increase the number of referrals received directly from law enforcement while ensuring that proper offense tracking is available.
- Continue to provide high level of services to the 250+ victims and offenders referred to RJ annually to ensure that victims are being given the opportunity to have an active voice in the resolution and repair of the harm caused to them, and that offenders are held directly accountable by the victims in their cases.

Eau Claire County Restorative Justice

Eau Claire County Restorative Justice Program (ECCRJP) provides restorative services to juveniles and adults in Eau Claire County. ECCRJP is housed by Goodwill NCW Inc. which also acts as the program’s fiscal agent.

Programs & Services

Victim Offender Conferencing, Accountability Workshops, and Mentoring are at this time the primary service areas. Also, the program facilitates re-entry plans for juveniles who have been suspended and or expelled from school, deferred expulsion agreement option, offender apology letters to victims when VOC is not appropriate or desired. Currently VOC is the primary adult service provided through RJ

Overview of Expenditures and Revenues						
	2015	2016	2016	2017	2017	%
	Actual	Budget	Estimate	Request	Approved	Change
Expenditures:						
Personnel	\$87,672	\$88,922	\$88,922	\$88,922	\$0	
Operating Expenses	\$12,580	\$12,580	\$12,580	\$12,580	-	
Equipment	\$0.00	\$0.00		-	-	
Total Expenditures	\$100,252	\$101,502	\$101,502	\$101,502	\$0	0.00%
Revenues:						
In kind	\$15,467	\$15,467	\$15,467	\$15,467		
Estimated Fees	\$700	\$700	\$700	\$700	-	
Miscellaneous	\$6,750.00	\$8,000.00	\$8,000.00	\$8,000		
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	\$77,335	\$77,335	\$77,335	\$77,335	-	0.00%
Total Revenues	\$100,252	\$101,502	\$101,502	\$101,502	\$0	

Staffing/Organizational Chart

Goodwill NCW Inc.
Keith Wilk
Vice President of Programs and Services



CJCC
(Advisory)



Program Director
Tim Wavrunek



Volunteer Coordinator
/Program Facilitator
Annette Truitt



26 Community Based Volunteers
Volunteers provided 850+ hours of program facilitation service in 2015.

2017 Program Financials

Program/Service	Accountability Workshops	At Risk Mentoring	VOC	Community Outreach	Program Priority #5
Expenditures:					
Personnel	\$28,807	\$28,807	\$28,807	\$2,500	\$0
Services & Supplies	1,534	1,534	1,534	200	0
Operational Expenses	2,593	2,593	2,593		0
Total Expenditures	\$32,934	\$32,934	\$32,934	\$2,700	\$0
Revenues:					
Goodwill NCW In Kind	\$5,156	\$5,156	\$5,156	\$0	\$0
Estimated Fees	700	0	0	0	0
Miscellaneous	2,667	2,667	2,667		0
Fund Balance Applied	0	0	0	0	0
Property Tax Levy	24,877	24,877	24,877	2,704	0
Total Revenues	\$33,400	\$32,700	\$32,700	\$2,704	\$0
Mandated Service?	No	No	No	No	
Programs #6-9					
Program/Service	Program Priority #6	Program Priority #7	Program Priority #8	Program Priority #9	Totals
Expenditures:					
Personnel	\$0	\$0	\$0	\$0	\$88,921
Services & Supplies	0	0	0	0	4,802
Operational Expenses	0	0	0	0	7,779
Total Expenditures	\$0	\$0	\$0	\$0	\$101,502
Revenues:					
Grants/In Kind	\$0	\$0	\$0	\$0	\$15,467
Charges & Fees	0	0	0	0	700
Miscellaneous (Goodw)	0	0	0	0	8,001
Fund Balance Applied	0	0	0	0	0
Property Tax Levy	0	0	0	0	77,335
Total Revenues	\$0	\$0	\$0	\$0	\$101,503

Performance Management Summary by Program

#1 Accountability Workshops	Budget	Levy			FTE's	
	\$32,934	\$24,879			1.75	
The Accountability Workshops are 3 hour psycho-educational based groups that address errors in thinking, choices and decision making, victim identification and empathy, goals, morals and values and repair plans. These workshops are offense specific and are conducted weekly or on a one to one basis as needed.						
OUTPUTS						
	2013	2014	2015	YTD2016		
Youth referred for Accountability Workshop	183	179	181	79		
Youth successfully completed workshops	171	168	167	64		
Workshops Conducted	48	53	56	22		
Post workshop follow-ups	52	49	62	29		
Performance Goal	Outcome Measures		Benchmark	2014	2015	YTD2016
90% of all referred youth will successfully complete the workshop	Youth successfully complete workshop		90%	94.0%	92%	81%
85% of first time offenders completing workshop will not re-offend 12 months post service	1st time offender youth will not re-offend		85%	89% (82/89)	89% (82/92)	n/a
75% of multi-time offenders completing workshop will not re-offend	Multi-time offender youth will not re-offend		75%	76% (60/79)	79% (59/75)	n/a
90% of youth that age out of juvenile status (18 years of age) after completing RJ programming will not commit a criminal offense as an adult for 3 years	Youth completing RJ will not reoffend as adults		90	2012-2015 87% (159/183)	2013-2016 82% (82/100)	n/a

#2 Victim Offender Conferencing/Circles		Budget	Levy		FTE's
		\$32,934	\$24,879		1.75
Victim Offender Conferencing (VOC) provides an opportunity for victims of crime to sit down face to face with their offenders and hold them directly accountable and when desired develop a repair plan for the harm caused. This process also allows for an offender to make direct amends to the victims of their crimes and to hold themselves accountable. Included in this program area are the deferred expulsion process and school re-entry planning.					
OUTPUTS					
		2013	2014	2015	YTD2016
Victim Contacts		117	136	152	73
Offender Re-offense rate		9%	15%	12%	n/a
Victim Surveys Conducted and responded to		42/59	47/64	52/71	24
Repair plans completed		13	11	16	17
Performance Goals					
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD2015
100% of victims referred will be given an opportunity to meet with their offenders	Victims contacted and offered services	100%	90% (122/136)	100% (152/152)	100% (73/73)
90% of offenders completing VOC will not re-offend 12 months post conference	Recidivism rate	90%	85% (72/85)	83% (52/71)	n/a
90% of victims will reporting back will report satisfaction with VOC process	Post service surveys	90%	100% (47/47)	100% (52/52)	96% (23/24)
95% of all repair plans that are agreed upon will be completed	Successful completion of agreed upon repair plans	95%	95% (18/19)	95% (16/16)	89% (17/19)

#3 At Risk Accountability Mentoring		Budget	Levy		FTE's
		\$32,934	\$24,879		1.75
At risk youth are matched with an adult RJ staff or volunteer to address choices and behaviors as well as underlying issues. Meetings occur, a minimum of once a week.					
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Number of youth receiving mentoring		49	53	46	21
Number of youth successfully completing		32	39	42	9
Number of youth not reoffending post mentoring		28	41	40	9
Number of youth involved in mentoring with no truancy referral		49	51	46	21
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Youth referred will be screened for mentoring services	% of youth screened by RJ Staff	100%	100% (53/53)	100% (46/46)	100% (21/21)
Youth will successfully complete mentoring	% of youth successfully completing mentoring	90%	95% (50/53)	79% (42/46) 4carried over to 2016	28% (6/21) 15 currently in mentoring
Youth successfully completing mentoring will not re-offend 12 months post service	% of youth found to have not reoffended	90%	92% (49/53)	95% (40/42)	n/a
Youth in RJ Mentoring Services will not receive truancy referrals while in programming	% of youth found to have not received a truancy referral	100%	100% (53/53)	100.00% (46/46)	100% (21/21)

#4 Community Outreach		Budget \$2,700	Levy \$2,700		FTE's 1.75
OUTPUTS					
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Number of speaking engagements		17	23	31	13
Number of trainings		6	7	12	7
Number of advisory boards/steering committees		8	6	6	6
Approximate number of individuals trained/educated		120	110	160	50
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2014</u>	<u>2015</u>	<u>YTD2016</u>
Conduct trainings and speaking engagements upon request	All requests for speaking engagements and trainings will be met	100%	100.0% (23/23)	100% (31/31)	100% (13/13)
Proliferate RJ philosophy to the public as well as to systems people	150 community members trained annually	150	110	160	85
Integrate RJ philosophy and practice into existing juvenile and criminal justice systems	RJ staff will serve on advisory boards and steering committees on community and statewide levels	Open	6	6	6