

Supplemental Meeting Materials

Eau Claire County

Committee on Judiciary and Law Enforcement

Thursday, August 02, 2018 – 4:00 PM

Courthouse – Room 1273

1. 2019 Department Budget

- a. Criminal Justice Collaborating Counsel Pages 2-9

Posted: 07/31/18

Copy: Committee Members

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Criminal Justice Collaborating Council

Department 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

	2017 Actual	2018 Budget	2018 Estimate	2019 Request	2019 Approved	% Change
Expenditures:						
Personnel	\$ 257,162	\$ 285,300	\$ 285,300	\$ 300,768		
Supplies & Services	10,310	9,300	9,300	9,300		
Contracted Services	632,495	689,092	679,000	689,092		
Total Expenditures	\$ 899,968	\$ 983,692	\$ 973,600	\$ 999,160	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ -	\$ -				
Charges & Fees	18,353	22,000	22,000	22,000		
Miscellaneous	117,000	117,000	117,000	117,000		
Fund Balance Applied		-				
Property Tax Levy	828,582	844,692	844,692	860,160		-100.00%
Total Revenues	\$ 963,935	\$ 983,692	\$ 983,692	\$ 999,160	\$ -	

Strategic Direction and Priority Issues

Provision of services Develop cross department approach to trauma informed care through the services provided to our treatment court participants. Understanding this intersection will then grow services provided within other programs

Communication Utilize data and reports generated by the data analyst to inform policy and program decisions, while being transparent to our community and stakeholders.

Trends and Issues on the Horizon

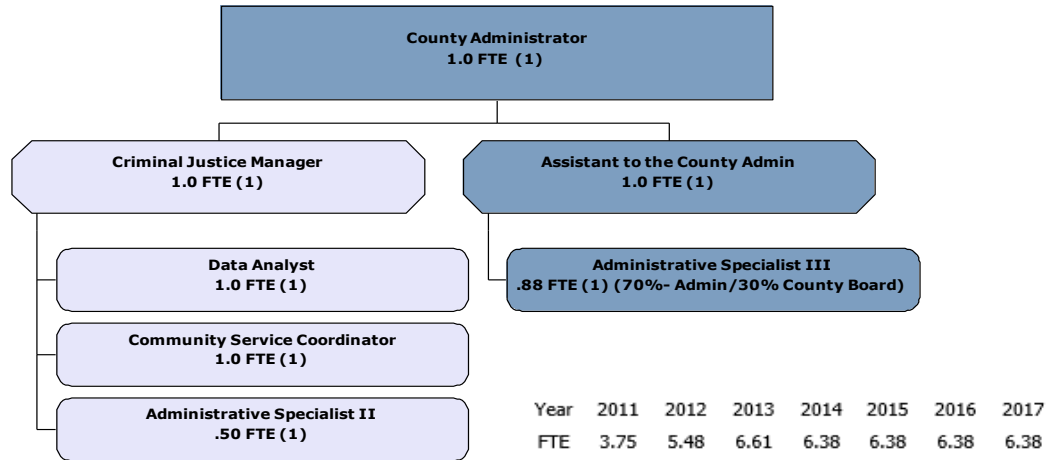
Pretrial reform Wisconsin's movement recognizing pretrial reform is necessary, with the goals of maximizing public safety, Maximizing Court Appearance, and Maximizing release by developing and implementing policy and operational procedures following the legal and evidence based practices in pretrial release and detention.

Jail Population Understanding the triggers to pretrial detention holds, developing responses to bond violations, and maximizing the number of persons who can be release on supervision pretrial. Develop and implement jail transitions programming which will better serve and connect those leaving incarceration with services needed.

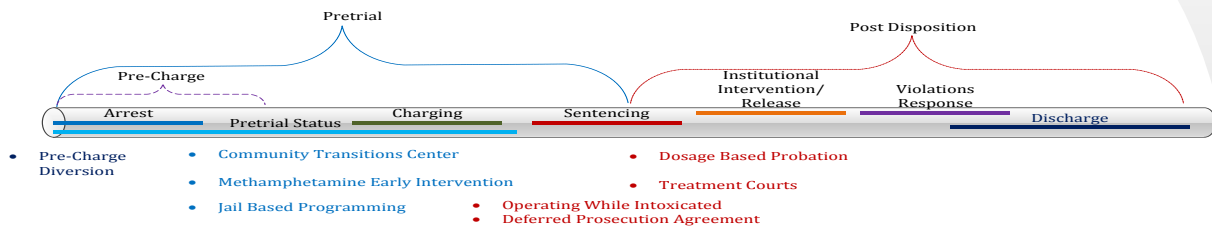
Methamphetamine and other drug impacts to the systems Develop protocols to better serve those who are methamphetamine involved in our system.

Mental Health Review and develop gap analysis for those with mental health entering the system

Organizational Chart



EAU CLAIRE COUNTY - Evidence Based Decision Making (EBDM) Decision point diagram/2017



System Interventions which support programming above

Universal Utilization of Assessment Tools

PROXY - Felony custodial arrests, Diversion Program/Charging
COMPAS - Cash bonds, Sentencing, Probation Supervision

Research Based Charging Process

Pre-Charge Diversion Program
Pre-charging Conferences

Risk-Based Custodial Arrest and Pretrial Release Process

Felony custodial arrests
Low-risk not held on cash bond unless Wisconsin Supreme Court bond factors present.
Cash bonds
Expedited cash bond review based upon pretrial COMPAS information.

Evidence-Based Sentencing Practices

Probation supervision
Reserved for medium and high-risk individuals, absent compelling public interest
Incarceration
Jail imposed as condition of probation only as minimally necessary
Prison reserved for situations in which a compelling safety need is present or a COMPAS

Evidence-Based Probation Supervision Process

Dosage based probation
Minimal amount of incarceration necessary to provide break in chain of behavior

EBDM Foundational Principles

- #1: The professional judgment of criminal justice system decision makers is enhanced when informed by evidence-based knowledge.
- #2: Every interaction within the criminal justice system offers an opportunity to contribute to harm reduction.
- #3: Systems achieve better outcomes when they operate collaboratively at the individual, agency, and system levels.
- #4: The criminal justice system will continually learn and improve when professionals make decisions based on the collection, analysis, and use of data / information.

Program Financials

2019 Requested Program/Service	Criminal Justice Collaborating Council	Community Transition Center (contract)	Community Service	GED Programming (Contract)	TOTAL
Expenditures:					
Personnel	\$ 212,602		\$ 88,166		\$ 300,768
Service & Supplies	\$6,000		\$3,300		9,300
Contracted services	\$50,092	\$624,000		15,000	689,092
Total Expenditures	\$ 268,694	\$ 624,000	\$ 91,466	\$ 15,000	\$ 999,160
Revenues:					
Department of Corrections		\$ 117,000			\$ 117,000
Community Service fees			22,000		22,000
Property Tax Levy	268,694	\$507,000	69,466	15,000	860,160
Total Revenues	\$ 268,694	\$ 624,000	\$ 91,466	\$ 15,000	\$ 999,160
Mandated Service?	No	No	No	No	No

2018 Approved Program/Service	Criminal Justice Collaborating Council	*Community Transition Center (contract)	Community Service	GED Programming (Contract)	TOTAL
Expenditures:					
Personnel	\$ 201,495	\$ -	\$ 83,805	\$ -	\$ 285,300
Service & Supplies	6,000	-	3,300	-	9,300
Contracted services	50,092	624,000	-	15,000	689,092
Total Expenditures	\$ 257,587	\$ 624,000	\$ 87,105	\$ 15,000	\$ 983,692
Revenues:					
Department of Corrections	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000
Community Service fees	-	-	22,000	-	22,000
Property Tax Levy	257,587	507,000	65,105	15,000	844,692
Total Revenues	\$ 257,587	\$ 624,000	\$ 87,105	\$ 15,000	\$ 983,692
Mandated Service?	No	No	No		No

Criminal Justice Systems Review		Budget	Levy			FTE's
		284,694	284,694			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						
		2015	2016	2017	2018 YTD	
Number of CJCC/EBDM presentations		35	120	125		
Number of GED clients served		<i>Total/GED specific</i>		92/29	142/30	84/14
Number of month reports to Judiciary and Law on jail population		12	12	12		
Performance Goal	Outcome Measures	Benchmark	2016	2017	2018	
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	% change in misdemeanor cases opened (15% reduction goal)	1,764	1,541 (12.6%)	1,401 (20.6)		
	% change in felony cases opened	852	1,460 71.4%	1,515 77.8%		
		Benchmark	2016	2017	2018	
	Average annual change in Huber population only	96	61 (4.6%)	56 (4.6%)		
	Average annual change for total secure poplatauion only	144	218 6.4%	215 5.5%		
	Maintain a 1% average daily jail population growth rate (Total pop)	263	288 1.2%	276 .5%		
		2015	2016	2017	2018	
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)	101%	100%	95%		
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	73%	70%	83%		
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	Yes	Yes		

Community Transition Center (CTC) (Contract)	Budget	Levy	Intergoven	FTE's	
	624,000	507,000	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>	2015	2016	2017	2018
Number of referrals to the program:		708	785	659	
Number of clients received services		451	491	522	
Number of clients who were referred but never started		213	263	137	
Number of Discharges:		358	457	237	
Number of Successful discharges		180	209	201	
Number of Terminations		178	248	243	
Number of Bond referrals		392	484	302	
Number of bed days diverted:		17,538	19,044	22,632	
Level of supervision (to include all active clients for that year)					
Full Case Management		107	136	173	
Group only		51	47	61	
Number UA/BA administered		13,762	14,054	18,914	
% of positive UA/BA		4.51%	4.97%	5.63%	
COMPAS Assessor		2015	2016	2017	2018
Number of COMPAS referred		952	602	404	
Number of COMPAS screenings completed		654	375	307	
Number of COMPAS Core screens completed (receive at minimum a Core only)		615	337	290	
Number of Additional screeners (had COMPAS needed additional screens) data only available after 2013		39	38	17	
Level of risks based on COMPAS - data available 2013 and beyond		2015	2016	2017	2018
High		59	30	35	
Medium with override consideration		74	53	48	
Medium		112	70	53	
Low		370	184	154	
COMPAS					
Performance Goal	Outcome Measures	Benchmark	2016	2017	2018
To provide the referring agency with an assessment prior to sentencing	Average Time from Referral to Distribution of Results	21 days	30.6	11.64 days	
	% of COMPASs Completed and Distributed to Referring Agency within three weeks	85.0%	43.60%	85.02%	
Performance Goal	Outcome Measures	Benchmark	2016	2017	2018
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%	
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	30%	28.2% (28/99)	N/A	
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%	

Community Service		Budget	Levy			FTE's
		91,466	69,466			1.5
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						
OUTPUTS						
		2015	2016	2017	2018	
Participants Referred:		490	390	246		
Participants Accepted:		387	290	175		
Number of hours ordered:		44,976	32,145	20,655		
Number of hours completed:		25,005	19,954	14,368		
Number of participants completed		280	245	162		
Average number of active participants each month:		284	249	211		
Number of jail days ordered in lieu of CS		1545	750	812		
Number of jail days diverted by completing CS		1,027	1,652	1,162		
Surcharges collected		\$24,812	\$22,092	\$18,303		
Performance Goal	Outcome Measures	Benchmark	2016	2017	2018	
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%	>50	
Improve program completion rate.	75% of accepted participants will complete all hours that were ordered	72%	84%	85%		
Risk Level from Proxy						
			2016	2017	2018	
Low Risk		Low - 0	24	16		
		Low - 1	50	28		
	*began collecting risk level data in 2012	Low - 2	65	43		
Medium Risk		Medium - 3	83	63		
		Medium - 4	95	47		
High Risk		High - 5	55	39		
		High - 6	18	10		
Total Referrals			390	246		
Totals		Budget	Levy			FTE's
		\$999,160	\$860,160			3.50

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
ADJUSTMENTS**

Implications of adjustments

Adjustment 1 - Include implications for reduction. Increased wait times / risk.

Adjustment 2 -

Adjustment 3 -

Adjustment 4 -

Adjustment 5 -

	2019 Department Requested Budget	Adjustment 1	Adjustment 2	Adjustment 3	Adjustment 4	Adminstrator Budget Recommendation	Finance and Budget Recommendation	2019 Budget Adopted
Description of Change								
Personnel	\$ 300,768							\$ 300,768
Supplies & Services	9,300							9,300
Contracted Services	689,092							689,092
Total Expenditures	\$ 999,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160
Tax Levy	\$ 860,160							\$ 860,160
Use of Fund Balance or Carryforward Funds	-							-
All Other Revenues	139,000							139,000
Total Revenues	\$ 999,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160

**EAU CLAIRE COUNTY, WISCONSIN
2019 BUDGET
HIGHLIGHTS**

Changes and Highlights to the Department's Budget:

Due to wage and insurance increases we will be asking for 15,468 increase in levy to cover costs
Change 2 -
Change 3 -
Change 4 -
Change 5 -

	2018 Revised Budget	Cost to Continue Operations in 2019	Change 1	Change 2	Change 3	Change 4	Change 5	2019 Budget Request
Description of Change								
Personnel	\$ 285,300	\$ 15,468						\$ 300,768
Supplies & Services	9,300	-						9,300
Contracted Services	689,092	-						689,092
Total Expenditures	\$ 983,692	\$ 15,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160
Tax Levy	\$ 844,692	\$ 15,468						\$ 860,160
Use of Fund Balance or Carryforward Funds	-	-						-
All Other Revenues	139,000	-						139,000
Total Revenues	\$ 983,692	\$ 15,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 999,160