

# CRIMINAL JUSTICE SERVICES

## DEPARTMENT MISSION

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

## DEPARTMENT BUDGET HIGHLIGHTS

The CJS has been working with cross system approaches to better identify areas of need and solutions. System approaches include data analytics which are used internally and displayed on our county website to better inform system partners, and identify accelerating best and promising practices in behavioral health and substance abuse reform and diversion across the criminal justice system, with an emphasis on local jails, and with a commitment to pursue community-driven race-conscious solutions to reduce harm to populations overrepresented in, or disparately impacted by, the criminal justice system.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Equity, diversity, and inclusion
  - Develop a methodology for viewing how current practices and processes are examined with an equity lens.
- Mental health engagement
  - Implementation of Law Enforcement diversion – early intervention options
- Data transparency
- Engagement and education
- Pretrial reform

## TRENDS AND ISSUES ON THE HORIZON

- Behavioral health and substance abuse reform
- Pretrial in WI
- Racial Diversity and Inclusion focus

## OPERATIONAL CHANGES IN 2021

- Wisconsin circuit court access (WCCA) Rest data subscription at a cost of \$6250. State removed free access for counties, this will now be an annual cost, reflected in Administration budget.
- Automon community service subscription as ACCESS data base crashed – reflected in Information Service's budget

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- DOJ pretrial grant (continuation funds) request for 2022 total \$107,317
  - Through this grant will be asking for an additional .5 contracted position = \$23,000 (reflected in \$107,317)
- DOC increase funding for pass through funds to support CARR services = \$23,000

## POSITION CHANGES IN 2022

- None planned.

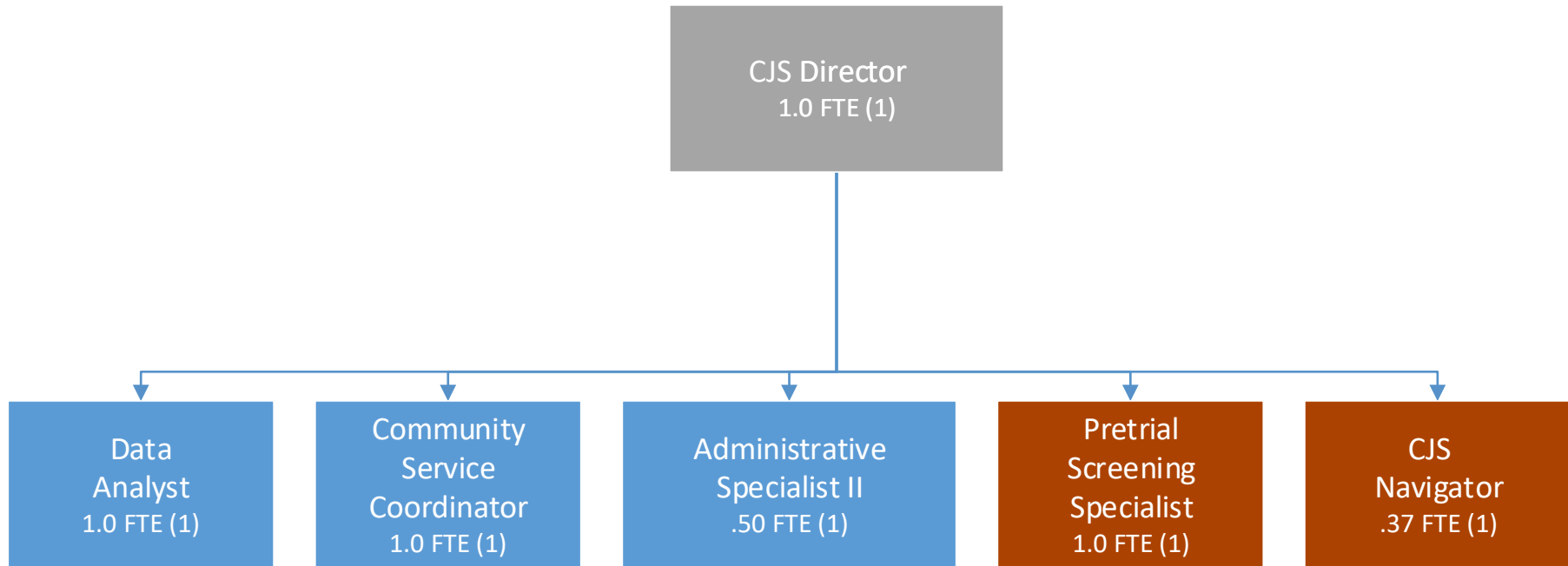
## OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- None planned.

## POTENTIAL RISKS

- DOJ pretrial grant funding extension for 2022 not funded at \$107,317 would result in termination of 1.5 staff.

# Criminal Justice Services



Year	2020	2021	2022
FTE	4.70	4.87	4.87

## Criminal Justice Services Department

The principal mission of the department 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 department 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>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of CJS/EBDM presentations	96	119	92	54
90 % of members attend all regularly scheduled meetings	92%	95%	94%	97%

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	2018	2019	2020	YTD* 2021
Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)	1,764	1,493 6.6%	1,391 -6.8%	1193 -14.2%	453
Change in felony cases opened, in comparison to previous year	852	1,928 27.3%	1,834 -4.9%	1519 -17.2%	643
Average annual change for <b>total secure population only</b>	144	236 10.8%	221.9 -6.0%	159.6 -28.1%	161.7
Maintain a 1% average daily jail population growth rate ( <b>Total population</b> )	263	296 7.2%	281 -5.1%	199.8 -28.9%	179.5

*\*YTD indicates Jan-Jun Results*

## Community Service

The Eau Claire County Community Service Program was created to help develop a meaningful way to address jail overcrowding and improve our community. Community Service is primarily used for adult criminal offenders as an alternative to incarceration. It addresses the traditional sentencing goals of punishment, reparation, restitution, and rehabilitation while simultaneously benefitting the community, victims, and the offender.

OUTPUTS	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Participants Referred	247	229	196	135
Participants Accepted	186	180	162	123
Number of hours ordered	19,165	16,468	17,526	10,058
Number of hours completed	12,382	10,629	6,362	2,253
Number of participants completed	164	145	98	38
Average number of active participants each month	170	144	129	141
Number of Community Service hours ordered in lieu of jail days	575	1,068	1,566	460
Number of jail days diverted by completing Community Service	1,077	1,481	795	282
Surcharges collected	\$17,635.00	\$21,460.00	\$10,016.00	\$6,400.00

*\*YTD indicates Jan-Jun Results*

## Pretrial Services (DOJ grant 2019-2024)

The mission of Pretrial Services is to provide accurate and timely information to assist the Judicial Officers in Eau Claire County with making informed pretrial release decisions and to monitor defendants released on bond to promote compliance with court orders, and to support public safety.

OUTPUTS		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Total booked		<b>New program in December 2020</b>			1,192
Total Pretrial only					474
Total PSA					325
<i>Percentage and Number of PSA recommended at each level:</i>					
Level 1	Percentage Number				32.9% 107
Level 2	Percentage Number				17.8% 58
Level 3	Percentage Number				10.2% 33
Level 4	Percentage Number				39.1% 127

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
<b>Appearance Rate:</b> The percentage of supervised defendants who make all scheduled court appearances.		<b>New program in December 2020</b>			100%
					10 of 10
<b>Concurrence Rate:</b> The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.					99.5%
					207 of 208
<b>Safety Rate:</b> The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.		80%			
		8 of 10			

*\*YTD indicates Jan-Jun Results*

## Community Transition Center (CTC) (Contract)

Contracted services include; CTC bond monitoring, CTC programming for court orders, DOC and treatment court referrals, delivery and monitoring of jail programming, COMPAS, OWI early intervention, and RAPP programming.

OUTPUTS		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Number of referrals to the program		916	788	405	155
Number of clients received services		513	445	244	141
Number of clients who were referred but never started		403	343	161	38
Number of Discharges:		459	376	169	79
Number of Successful discharges		205	170	88	50
Number of Terminations		208	206	81	29
Number of Bond referrals		624	572	324	115
Number of bed days diverted		21,737	20,221	21,356	7,803
<b>Level of supervision (to include all active clients for that year)</b>	Full Case Management	154	125	51	25
	Group only	36	50	7	5
	Number tests administered	12,373	12,149	5,266	2,126
	% of positive UA/BA	6.97%	7.56%	20.56%	13.27%

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>YTD* 2021</u>
Average Time from Referral for COMPAS to Distribution of Results	21 days	12 days	9.88 days	6.5 days	14.6 days ****
More than 45% of individuals assigned CTC drug testing as part of their bond conditions will successfully complete CTC as determined by the court.	45%	43.32%	46.02%	**35.95%	NA
More than 60% of successful bond referrals will remain offense free in Wisconsin within one (1) year of completion as measured by charges filed.	60%	60.19%	57.45%	***	NA
	COHORT	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
More than 55% of successful bond referrals will remain offense free in Wisconsin within <b>three (3) years</b> of completion as measured by convictions filed.	55%	51.60%	59.70%	57.90%	66.00%

*\*YTD indicates Jan-Jun Results*

*\*\* Covid impacted person's court appearances and referrals to CTC in 2020*

*\*\*\* Due to lag time with required calculations completions*

*\*\*\*\* Challenges in getting ahold of and scheduling referred clients for COMPAS assessments*

## Criminal Justice Services

### Overview of Revenues and Expenditures

Revenues	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$868,465	\$858,118	\$858,118	\$876,595	\$916,087	\$916,087	7%
04-Intergovernment Grants and Aid	\$44,755	\$83,903	\$83,903	\$107,317	\$107,317	\$107,317	28%
05-Intergovernmental Charges for Services	\$105,750	\$117,000	\$117,000	\$140,000	\$140,000	\$140,000	20%
06-Public Charges for Services	\$10,016	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0%
11-Fund Balance Applied	-	\$1,385	-	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$1,028,986</b>	<b>\$1,070,406</b>	<b>\$1,069,021</b>	<b>\$1,133,912</b>	<b>\$1,173,404</b>	<b>\$1,173,404</b>	<b>10%</b>

Expenditures	2020	2021	2021	2022	2022	2022	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$258,729	\$286,590	\$260,631	\$298,105	\$301,085	\$301,085	5%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$85,618	\$91,790	\$94,105	\$102,133	\$93,727	\$93,727	2%
04-Contractual Services	\$630,091	\$638,207	\$637,654	\$679,989	\$718,657	\$718,657	13%
05-Supplies & Expenses	\$20,404	\$50,732	\$37,190	\$50,732	\$56,982	\$56,982	12%
09-Equipment	-	\$3,087	\$3,087	\$2,953	\$2,953	\$2,953	-4%
<b>Total Expenditures:</b>	<b>\$994,843</b>	<b>\$1,070,406</b>	<b>\$1,032,667</b>	<b>\$1,133,912</b>	<b>\$1,173,404</b>	<b>\$1,173,404</b>	<b>10%</b>

<b>Net Surplus/(Deficit)- Criminal Justice Services</b>	<b>\$34,143</b>	<b>\$0</b>	<b>\$36,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
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## Criminal Justice Services

### Budget Analysis

	2021 Adjusted Budget	Addition of 0.5 Contracted Position	CARR Reimbursement from DOC	Cost to Continue Operations in 2022	2022 Requested Budget
01-Tax Levy/General Revenue Allocation	\$858,118	-	-	\$18,477	\$876,595
04-Intergovernment Grants and Aid	\$83,903	\$23,000	-	\$414	\$107,317
05-Intergovernmental Charges for Services	\$117,000	-	\$23,000	-	\$140,000
06-Public Charges for Services	\$10,000	-	-	-	\$10,000
11-Fund Balance Applied	\$1,385	-	-	(\$1,385)	-
<b>Total Revenues</b>	<b>\$1,070,406</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$17,506</b>	<b>\$1,133,912</b>

01-Regular Wages	\$286,590	-	-	\$11,515	\$298,105
02-OT Wages	-	-	-	-	-
03-Payroll Benefits	\$91,790	-	-	\$10,343	\$102,133
04-Contractual Services	\$638,207	\$23,000	\$23,000	(\$4,218)	\$679,989
05-Supplies & Expenses	\$50,732	-	-	-	\$50,732
09-Equipment	\$3,087	-	-	(\$134)	\$2,953
<b>Total Expenditures</b>	<b>\$1,070,406</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$17,506</b>	<b>\$1,133,912</b>



## Criminal Justice Services

### Revenue Assumptions

	2020	2021	2021	2022	2022	2022		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	868,465	858,118	858,118	876,595	916,087	916,087	Levy request	80%
Cjs/ Grants	44,755	83,903	83,903	107,317	107,317	107,317	DOJ grant application in process for 2022	90%
Community Service Fees	10,016	10,000	10,000	10,000	10,000	10,000	Surcharge fees for Community Service court order	80%
Doc - Community Transition Ctr	105,750	117,000	117,000	117,000	117,000	117,000	Intergovernmental agreement with DOC for CTC services	100%
Cjs/ Doc - Carr	-	-	-	23,000	23,000	23,000	Intergovernmental agreement with DOC for CARR services	90%
<b>TOTAL</b>	<b>\$1,028,986</b>	<b>\$1,069,021</b>	<b>\$1,069,021</b>	<b>\$1,133,912</b>	<b>\$1,173,404</b>	<b>\$1,173,404</b>		

## Criminal Justice Services Contracted Services Summary

	2020	2021	2021	2022	2022	2022
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	628,733	637,227	635,842	678,177	716,845	716,845
Utilities	1,358	980	1,812	1,812	1,812	1,812
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	-	-	-	-	-	-
<b>Total</b>	<b>\$630,091</b>	<b>\$638,207</b>	<b>\$637,654</b>	<b>\$679,989</b>	<b>\$718,657</b>	<b>\$718,657</b>

## Criminal Justice Services

### Contracted Services Detail

	2020	2021	2021	2022	2022	2022		
<b>Expenditure</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>	<b>Recom- mended</b>	<b>Adopted</b>	<b>Description</b>	<b>Expenditure Type</b>
Cjs/ Restorative Justice	-	-	-	-	38,668	38,668	Restorative Justice contract	Professional Services
Community Transition Ctr	624,000	624,000	624,000	624,000	624,000	624,000	CTC intergovernment agreement with DOC	Professional Services
Cjs/ Doc Carr	-	-	-	23,000	23,000	23,000	New agreement with DOC for CARR services Chip/Eau	Professional Services
Cjs/ Telephone	1,200	560	1,200	1,200	1,200	1,200	Office telephones	Utilities
Cjs/ Cellular Phone	158	420	612	612	612	612	Cellular phones	Utilities
Doj Pretrial Grant Exp	4,733	13,227	11,842	31,177	31,177	31,177	Training, Avatar, CTC .5 psa staff	Professional Services
<b>TOTAL</b>	<b>\$630,091</b>	<b>\$638,207</b>	<b>\$637,654</b>	<b>\$679,989</b>	<b>\$718,657</b>	<b>\$718,657</b>		