

# Criminal Justice Services

## DEPARTMENT MISSION

The principal mission 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 Criminal Justice Services Department 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. We will be taking a fresh look at our data transparency in how this is communicated to our internal stakeholders and the community. We will continue to evaluate front end deflection programs and the areas for growth.

## STRATEGIC DIRECTION AND PRIORITY ISSUES

- Equity, diversity, and inclusion
  - Data tracking and training
- Mental health engagement
  - Sequential Intercept Mapping
  - SIM action plan
  - Implementation
- Data transparency
  - Modify the community facing website
- Engagement and education for system staff
- Pretrial reform

## TRENDS AND ISSUES ON THE HORIZON

- Behavioral health and substance abuse reform
- Pretrial in WI
- Racial Diversity and Inclusion focus
- Metal Health Defection from Jail

## POSITION CHANGES IN 2023

- None planned.

## Criminal Justice Services

### OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None identified.

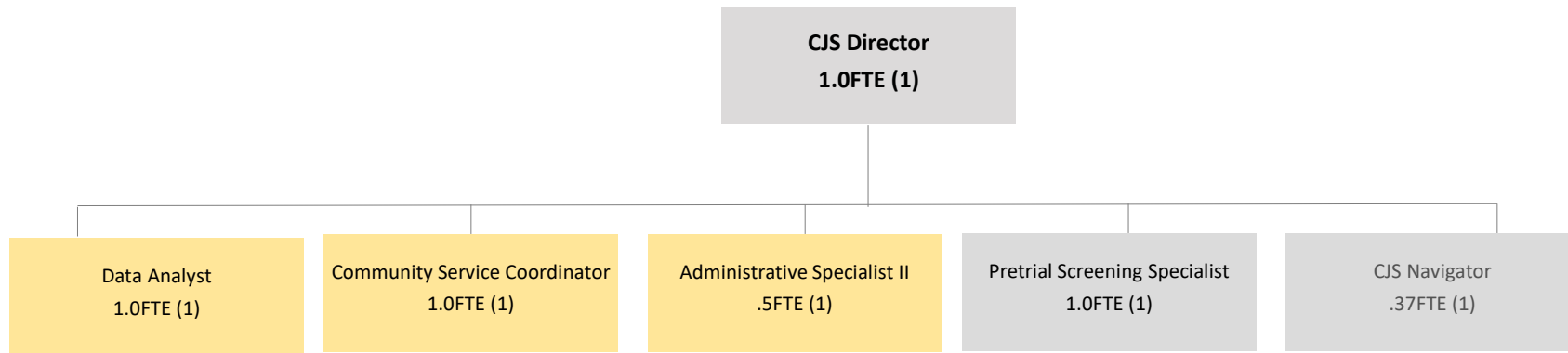
### OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- Intergovernmental agreement with DOC for CTC services is requesting gender-specific programming.

### KEY ASSUMPTIONS AND POTENTIAL RISKS

- DOJ will continue funding for 2023/2024 for pretrial services.
- Community services revenue will come in at a minimum of \$10,000.
- Move of Restorative Justice contract to DHS for continuity of services and funding.

# Criminal Justice Services



Year	2022
FTE	4.87

## Criminal Justice Services Department

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.

<b>OUTPUTS</b>		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of CJS/EBDM presentations		119	92	54	30
90 % of members attend all regularly scheduled meetings		95%	94%	97%	96%
<i>*YTD indicates Jan-Jun Results</i>					
<b>OUTCOMES</b>	<b>Benchmark</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>YTD* 2022</b>
Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)	1,764	1,391 -6.8%	1193 -14.2%	1047 -12.24%	488
Change in felony cases opened, in comparison to previous year	852	1,834 -4.9%	1519 -17.2%	1,400 -7.83%	594
Average annual change for <b>total secure population only</b> (based on barland growth)	144	221.9 -6.0%	159.6 -28.1%	148 -7.27%	180.2 -8.55%
Maintain a 1% average daily jail population growth rate ( <b>Total population</b> )	263	281 -5.1%	199.8 -28.9%	186.6 -37.17	194.1 -35.3%
<i>*YTD indicates Jan-Jun Results</i>					

## 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.

<b>OUTPUTS</b>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Participants Referred	229	196	253	132
Participants Accepted	180	162	223	125
Number of hours ordered	16,468	17,526	19,142	4,501
Number of hours completed	10,629	6,362	10,892	3,780
Number of participants completed	145	98	82	42
Average number of active participants each month	144	129	212	247
Number of Community Service hours ordered in lieu of jail days	1,068	1,566	1,800	960
Number of jail days diverted by completing Community Service	1,481	795	1,362	473
Surcharges collected	\$21,460	\$10,016	\$13,261	\$5,121
<i>*YTD indicates Jan-Jun Results</i>				

## 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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Total booked	New program in December 2020		1,192	1,452
Total Pretrial only			716	337
Total PSA			359	159

**Percentage and Number of PSA recommended at each level:**

Level 1	Percentage	New program in December 2020	35.9%	35.3%
	Number		129	119
Level 2	Percentage		17.8%	17.5%
	Number		64	59
Level 3	Percentage		10.0%	10.0%
	Number		36	34
Level 4	Percentage		36.2%	37.0%
	Number		130	125

*\*YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
<b>Appearance Rate:</b> The percentage of supervised defendants who make all scheduled court appearances.		New program in December 2020		97.7%	79.6%
	67 of 72			51 of 64	
<b>Concurrence Rate:</b> The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.				98.6%	96.8%
		71 of 72	62 of 64		
<b>Safety Rate:</b> The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.		65.2%	42.1%		
		47 of 72	27 of 64		

*\*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>2019</u>	<u>2020</u>	<u>2021</u>	<u>YTD* 2022</u>
Number of referrals to the program		788	405	325	161
Number of clients received services		445	244	187	129
Number of clients who were referred but never started		343	161	138	32
Number of Discharges:		376	169	144	57
Number of Successful discharges		170	88	86	26
Number of Terminations		206	81	51	31
Number of pretrial referrals		572	324	223	72
Number of bed days diverted		20,221	21,356	12,572	4,564
<b>Level of supervision (to include all active clients for that year)</b>	Full Case Management	125	51	43	53
	Group only	50	7	9	22
	Number tests administered	12,149	5,266	3,529	1,616
	% of positive UA/BA	7.56%	20.56%	14.67%	TBD

*\*YTD indicates Jan-Jun Results*

OUTCOMES	COHORT	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</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%	59.7%	57.9%	66.0%	**

*\*YTD indicates Jan-Jun Results*

*\*\* Data analyst is currently working on back log of these data points*

## Criminal Justice Services

### Overview of Revenues and Expenditures

Revenues	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Tax Levy/General Revenue Allocation	\$858,120	\$916,087	\$916,087	\$906,788	\$906,788	\$906,788	-1%
04-Intergovernment Grants and Aid	\$91,476	\$107,317	\$107,317	\$113,717	\$113,717	\$113,717	6%
05-Intergovernmental Charges for Services	\$94,925	\$140,000	\$137,156	\$140,000	\$140,000	\$140,000	0%
06-Public Charges for Services	\$12,211	\$10,000	\$11,575	\$10,000	\$10,000	\$10,000	0%
11-Fund Balance Applied	-	\$354	-	-	-	-	-100%
<b>Total Revenues:</b>	<b>\$1,056,732</b>	<b>\$1,173,758</b>	<b>\$1,172,135</b>	<b>\$1,170,505</b>	<b>\$1,170,505</b>	<b>\$1,170,505</b>	<b>0%</b>

Expenditures	2021	2022	2022	2023	2023	2023	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Adopted	Change
01-Regular Wages	\$266,757	\$301,085	\$299,847	\$315,496	\$315,496	\$315,496	5%
02-OT Wages	-	-	-	-	-	-	
03-Payroll Benefits	\$87,454	\$93,727	\$96,573	\$100,307	\$100,307	\$100,307	7%
04-Contractual Services	\$629,069	\$718,657	\$714,751	\$694,224	\$694,224	\$694,224	-3%
05-Supplies & Expenses	\$9,530	\$57,336	\$50,428	\$56,982	\$56,982	\$56,982	-1%
09-Equipment	\$3,087	\$2,953	\$2,953	\$3,496	\$3,496	\$3,496	18%
<b>Total Expenditures:</b>	<b>\$995,897</b>	<b>\$1,173,758</b>	<b>\$1,164,552</b>	<b>\$1,170,505</b>	<b>\$1,170,505</b>	<b>\$1,170,505</b>	<b>0%</b>

Net Surplus/(Deficit)- Criminal Justice Services	\$60,835	\$0	\$7,583	\$0	\$0	\$0	
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# Criminal Justice Services

## Budget Analysis

	<b>2022 Adjusted Budget</b>	<b>Cost to Continue Operations in 2023</b>	<b>2023 Requested Budget</b>
<b>01-Tax Levy/General Revenue Allocation</b>	\$916,087	(\$9,299)	\$906,788
<b>04-Intergovernment Grants and Aid</b>	\$107,317	\$6,400	\$113,717
<b>05-Intergovernmental Charges for Services</b>	\$140,000	-	\$140,000
<b>06-Public Charges for Services</b>	\$10,000	-	\$10,000
<b>11-Fund Balance Applied</b>	\$354	(\$354)	-
<b>Total Revenues</b>	<b>\$1,173,758</b>	<b>(\$3,253)</b>	<b>\$1,170,505</b>

<b>01-Regular Wages</b>	\$301,085	\$14,411	\$315,496
<b>02-OT Wages</b>	-	-	-
<b>03-Payroll Benefits</b>	\$93,727	\$6,580	\$100,307
<b>04-Contractual Services</b>	\$718,657	(\$24,433)	\$694,224
<b>05-Supplies &amp; Expenses</b>	\$57,336	(\$354)	\$56,982
<b>09-Equipment</b>	\$2,953	\$543	\$3,496
<b>Total Expenditures</b>	<b>\$1,173,758</b>	<b>(\$3,253)</b>	<b>\$1,170,505</b>



## Criminal Justice Services

### Revenue Assumptions

	2021	2022	2022	2023	2023	2023		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Assumptions	Confidence Level %
County Tax Levy	858,120	916,087	916,087	906,788	906,788	906,788	Levy request	100%
Cjs/ Grants	91,476	107,317	107,317	113,717	113,717	113,717	awarded grant	90%
Community Service Fees	12,211	10,000	11,575	10,000	10,000	10,000	surcharges based on historical usage	95%
Doc - Community Transition Ctr	93,021	117,000	117,000	117,000	117,000	117,000	intergovernmental contract with DOC	100%
Cjs/ Doc - Carr	1,904	23,000	20,156	23,000	23,000	23,000	intergovernmental contract with DOC	100%
Fund Balance Applied	-	354	-	-	-	-	none requested	100%
<b>TOTAL</b>	<b>\$1,056,732</b>	<b>\$1,173,758</b>	<b>\$1,172,135</b>	<b>\$1,170,505</b>	<b>\$1,170,505</b>	<b>\$1,170,505</b>		

# Criminal Justice Services

## Grant Funding

	2021	2022	2022	2023	2023	2023	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Grant Details
Cjs/ Grants	91,476	107,317	107,317	113,717	113,717	113,717	DOJ pretrial grant
Doc - Community Transition Ctr	93,021	117,000	117,000	117,000	117,000	117,000	CTC contract
Cjs/ Doc - Carr	1,904	23,000	20,156	23,000	23,000	23,000	CARR contract
<b>TOTAL</b>	<b>\$186,402</b>	<b>\$247,317</b>	<b>\$244,473</b>	<b>\$253,717</b>	<b>\$253,717</b>	<b>\$253,717</b>	

## Criminal Justice Services Contracted Services Summary

	2021	2022	2022	2023	2023	2023
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended	Adopted
Professional Services	3,246	31,177	29,875	6,504	6,504	6,504
Utility Services	1,823	1,812	2,052	2,052	2,052	2,052
Repairs And Maintenance	-	-	-	-	-	-
Other Contracted Services	624,000	685,668	682,824	685,668	685,668	685,668
<b>Total</b>	<b>\$629,069</b>	<b>\$718,657</b>	<b>\$714,751</b>	<b>\$694,224</b>	<b>\$694,224</b>	<b>\$694,224</b>

## Criminal Justice Services

### Contracted Services Detail

	2021	2022	2022	2023	2023	2023		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Adopted	Description	Expenditure Type
Cjs/Restorative Justice	-	38,668	38,668	38,668	38,668	38,668	Restorative justice levy contract for adult services	Other Contracted Services
Community Transition Ctr	624,000	624,000	624,000	624,000	624,000	624,000	Contract with LSS for services	Other Contracted Services
Cjs/ Doc - Carr Exp	-	23,000	20,156	23,000	23,000	23,000	DOC contracted services	Other Contracted Services
Cjs/ Telephone	1,200	1,200	1,440	1,440	1,440	1,440	Telephone	Utility Services
Cjs/ Cellular Phone	623	612	612	612	612	612	Cellular phone	Utility Services
Doj Pretrial Grant Exp	3,246	31,177	29,875	6,504	6,504	6,504	DOJ pretrial, supplies and training and avatar host	Professional Services
<b>TOTAL</b>	<b>\$629,069</b>	<b>\$718,657</b>	<b>\$714,751</b>	<b>\$694,224</b>	<b>\$694,224</b>	<b>\$694,224</b>		