

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 mission is to promote collaboration throughout the criminal justice system. Over the past year we have been working with cross-system approaches to better identify areas of need and system reform. 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. We will continue the review of 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

- Wisconsin Department of Health funding for Opioid deflection will continue in 2025 for coverage of Data Specialist.
- Mental health diversion and deflection opportunities within the criminal justice system.
- Data intelligence, using data to guide discussion for change and opportunity within the system.
- Review and improve outcomes among familiar faces and uncover system gaps.
- Research into the impacts of diversion and deflection programs on criminal justice and behavioral outcomes
- Dashboards of trends in crime, diversion and deflection, arrests, and use of jail

TRENDS AND ISSUES ON THE HORIZON

- Behavioral health and substance abuse reform.
- Use of peer mentors within the criminal justice system and in the community for deflection.
- Pretrial reform.

BUDGET CHANGES: REVENUES

- DOJ Pretrial grant expense of increase due to wages / benefit– if grant is not approved at this level, I will need to increase levy by \$49,824.

BUDGET CHANGES: EXPENDITURES

- Budget changes are based on wages and benefits increase only

POSITION CHANGES IN 2025

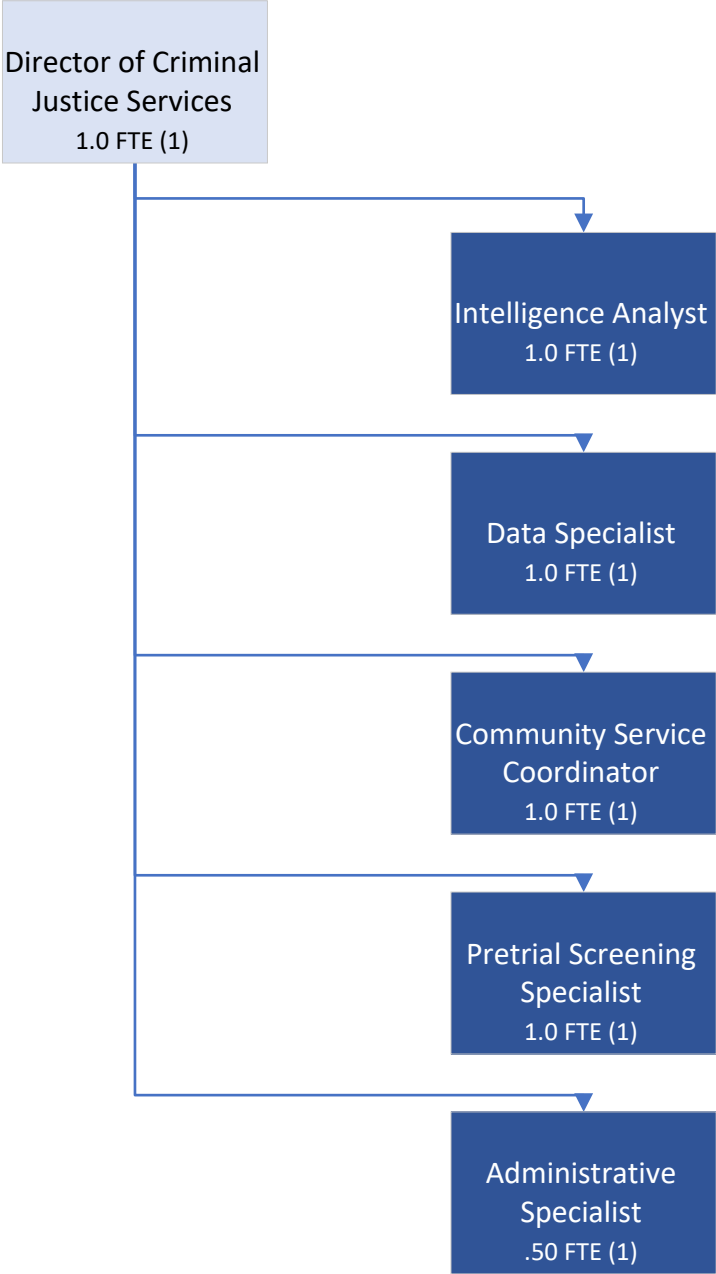
- None

KEY ASSUMPTIONS AND POTENTIAL RISKS

- Department of Justice, Wisconsin will continue funding for pretrial services in 2025.

Criminal Justice Services

2024 FTE: 5.50



Criminal Justice Services Department (CJS/CJCC)

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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of CJS/EBDM presentations	54	48	35	16
90 % of members attend all regularly scheduled meetings	97%	96%	76%	78%

**YTD indicates Jan-Jun Results*

OUTCOMES	Benchmark (2010)	2021	2022	2023	YTD* 2024
Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)	1,764	1119 -6.2%	1171 4.65%	1098 -6.58%	529 N/A**
Change in felony cases opened, in comparison to previous year	852	1429 -5.92%	1384 -3.14%	1314 -5.1%	499 N/A**
Average annual change for total secure population only <i>(based on barland growth)</i>	144	180.2 12.9%	178.49 -0.95%	212.74 19.19%	204 -4.11%
Maintain a 1% average daily jail population growth rate (Total population)	263	186.2 -37.31%	194.37 -35.21%	227.56 -24.89%	215.34 -29.63%

**YTD indicates Jan-Jun Results*

***N/A applies when performance measurement data point is mid-year*

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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Defendants Referred (<i>ALL PROGRAMS</i>)	253	148	159	66
COURT Referrals	New Data Points (Starting 2024)			21
DAGP Referrals				22
JRI-OWI Referrals				18
PO Referrals				5
Number of Community Service Hours Ordered (<i>TOTAL ALL PROGRAMS</i>)	19,142	8,699	9,855	3,985
COURT Referrals	New Data Points (Starting 2024)			1,540
DAGP Referrals				1,460
JRI-OWI Referrals				625
PO Referrals				360
Defendants Accepted (<i>ALL PROGRAMS</i>)	223	141	155	66
Average Number of Active Defendants (<i>MONTHLY</i>)	212	247	218	231
Average Number of Community Service Hours (<i>PER CASE</i>) (<i>ALL PROGRAMS</i>)	New metric in 2023		62	60
Number of Jail Days Ordered (<i>DEFENDANT CHOSE CS INSTEAD</i>)			365	238
Number of Community Service hours ordered in lieu of jail days	1,800	2,952	2,920	1,900
Defendants Denied/Terminated (<i>COURT/PO</i>)	New metric in 2023		7	1
Number of Jail Days Imposed (<i>DENIALS/TERMINATIONS</i>)			122	30
Number of Defendants Revoked (DAGP/PO/JRI-OWI)	New Data Points (Starting 2024)			16
Number of Incomplete Hours due to Revocation (DAGP/PO/JRI-OWI)				1,815
Number of Defendants that Withdrew from Referred Program (JRI-OWI)				3
Number of Defendants Successfully Completed (<i>ALL PROGRAMS</i>)	82	104	148	45
Number of Community Service Hours Completed (<i>ALL PROGRAMS</i>)	10,892	6,446	10,013	2,955
Number of Jail Days Diverted (<i>BASED ON TOTAL COMPLETED HOURS</i>) (<i>ALL PROGRAMS</i>)	1,362	806	1,252	369
Capias Issued (<i>ALL PROGRAMS</i>)	New metric in 2023		1	0
Capias Cancelled (<i>ALL PROGRAMS</i>)			5	0
Surcharges Collected (<i>ALL PROGRAMS</i>)	\$13,261	\$6,971	\$8,750	\$3,120

*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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Total booked into jail	2,692	2,941	2,926	1,468
Total PSA completed	956	1,104	1,275	614
Ordered to Pretrial Monitoring	318	284	210	29
Not ordered to Pretrial Monitoring	638	820	1,065	585

Percentage and Number of Pretrial Monitoring at each level:

Level 1	Percentage	33.3%	33.1%	20.0%	37.9%
	Number	106	94	42	11
Level 2	Percentage	14.2%	12.0%	10.0%	3.4%
	Number	45	34	21	1
Level 3	Percentage	8.8%	9.5%	8.6%	17.2%
	Number	28	27	18	5
Level 4	Percentage	43.7%	45.4%	61.4%	41.4%
	Number	139	129	129	12

**YTD indicates Jan-Jun Results*

OUTCOMES	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Appearance Rate: The percentage of supervised defendants who make all scheduled court appearances.	90.1%	65.2%	73.8%	78.1%
	91 of 101	86 of 132	73 of 99	25 of 32
Concurrence Rate: The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct.	97.5%	95.8%	98.6%	100.0%
	310 of 318	273 of 285	207 of 210	29 of 29
Safety Rate: The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.	69.3%	41.7%	56.6%	53.1%
	70 of 101	55 of 132	56 of 99	17 of 32

**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>2021</u>	<u>2022</u>	<u>2023</u>	<u>YTD* 2024</u>
Number of referrals to the program		325	382	337	120
Number of clients received services		187	221	197	97
Number of clients who were referred but never started		138	161	140	23
Number of Discharges:		144	57	125	40
Number of Successful discharges		86	26	76	23
Number of Terminations		51	31	49	17
Number of pretrial referrals		223	72	201	43
Number of bed days diverted		12,572	8,724	11,320	3,799
Level of supervision (to include all active clients for that year)	Full Case Management	43	100	69	38
	Group only	9	32	11	1
	Number tests administered	3,529	4,210	999	979
	% of positive UA/BA	14.67%	22.00%	14.00%	19.20%

**YTD indicates Jan-Jun Results*

Criminal Justice Services

Overview of Revenues and Expenditures

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$906,788	\$952,225	\$952,225	\$974,503	\$955,612	0%
04-Intergovernment Grants and Aid	\$118,581	\$132,894	\$132,894	\$157,540	\$149,013	12%
05-Intergovernmental Charges for Services	\$59,494	\$117,000	\$45,000	\$122,000	\$122,000	4%
06-Public Charges for Services	\$8,750	\$10,000	\$8,000	\$8,000	\$8,000	-20%
Total Revenues:	\$1,093,614	\$1,212,119	\$1,138,119	\$1,262,043	\$1,234,625	2%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$298,206	\$336,868	\$317,398	\$334,550	\$331,240	-2%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$99,870	\$109,233	\$136,818	\$148,049	\$123,941	13%
04-Contracted Services	\$705,920	\$706,736	\$642,054	\$720,970	\$720,970	2%
05-Supplies & Expenses	\$8,353	\$56,732	\$45,740	\$55,732	\$55,732	-2%
09-Equipment	\$13,496	\$2,550	\$3,105	\$2,742	\$2,742	8%
Total Expenditures:	\$1,125,845	\$1,212,119	\$1,145,115	\$1,262,043	\$1,234,625	2%

Net Surplus/(Deficit)- Criminal Justice Services	(\$32,231)	\$0	(\$6,996)	\$0	\$0	
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Criminal Justice Services

Summary of Revenues and Expenditures by Program

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Criminal Justice Services	\$975,032	\$1,079,225	\$1,005,225	\$1,104,503	\$1,085,612	1%
DOJ Pretrial Monitoring	\$118,581	\$132,894	\$132,894	\$157,540	\$149,013	12%
Total Revenues:	\$1,093,614	\$1,212,119	\$1,138,119	\$1,262,043	\$1,234,625	2%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Criminal Justice Services	\$1,026,359	\$1,079,225	\$995,538	\$1,104,503	\$1,085,612	1%
DOJ Pretrial Monitoring	\$99,485	\$132,894	\$149,577	\$157,540	\$149,013	12%
Total Expenditures:	\$1,125,845	\$1,212,119	\$1,145,115	\$1,262,043	\$1,234,625	2%

Net	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
Criminal Justice Services	(\$51,327)	-	\$9,687	-	-	
DOJ Pretrial Monitoring	\$19,096	-	(\$16,683)	-	-	
Total Net:	(\$32,231)	\$0	(\$6,996)	\$0	\$0	

Criminal Justice Services

Program Revenues and Expenditures: Criminal Justice Services

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	\$906,788	\$952,225	\$952,225	\$974,503	\$955,612	0%
04-Intergovernment Grants and Aid	-	-	-	-	-	
05-Intergovernmental Charges for Services	\$59,494	\$117,000	\$45,000	\$122,000	\$122,000	4%
06-Public Charges for Services	\$8,750	\$10,000	\$8,000	\$8,000	\$8,000	-20%
Total Revenues:	\$975,032	\$1,079,225	\$1,005,225	\$1,104,503	\$1,085,612	1%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$242,204	\$262,388	\$261,551	\$276,524	\$273,778	4%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$91,957	\$99,692	\$98,422	\$105,922	\$89,777	-10%
04-Contracted Services	\$671,389	\$664,204	\$592,168	\$668,988	\$668,988	1%
05-Supplies & Expenses	\$8,353	\$50,732	\$40,740	\$50,732	\$50,732	0%
09-Equipment	\$12,456	\$2,209	\$2,657	\$2,337	\$2,337	6%
Total Expenditures:	\$1,026,359	\$1,079,225	\$995,538	\$1,104,503	\$1,085,612	1%

Net Surplus/(Deficit)- Criminal Justice Services	(\$51,327)	\$0	\$9,687	\$0	\$0	
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Criminal Justice Services

Program Revenues and Expenditures: DOJ Pretrial Monitoring

Revenues	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-County Funding	-	-	-	-	-	
04-Intergovernment Grants and Aid	\$118,581	\$132,894	\$132,894	\$157,540	\$149,013	12%
05-Intergovernmental Charges for Services	-	-	-	-	-	
06-Public Charges for Services	-	-	-	-	-	
Total Revenues:	\$118,581	\$132,894	\$132,894	\$157,540	\$149,013	12%

Expenditures	2023	2024	2024	2025	2025	%
	Actual	Adjusted Budget	Estimate	Request	Recommended	Change
01-Regular Wages	\$56,002	\$74,480	\$55,847	\$58,026	\$57,462	-23%
02-OT Wages	-	-	-	-	-	
03-Payroll Benefits	\$7,912	\$9,541	\$38,396	\$42,127	\$34,164	258%
04-Contracted Services	\$34,531	\$42,532	\$49,886	\$51,982	\$51,982	22%
05-Supplies & Expenses	-	\$6,000	\$5,000	\$5,000	\$5,000	-17%
09-Equipment	\$1,040	\$341	\$448	\$405	\$405	19%
Total Expenditures:	\$99,485	\$132,894	\$149,577	\$157,540	\$149,013	12%

Net Surplus/(Deficit)- Pretrial Monitoring	DOJ	\$19,096	\$0	(\$16,683)	\$0	\$0	
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Criminal Justice Services

Budget Analysis

	2024 Adjusted Budget	Cost to Continue Operations in 2025	2025 Requested Budget
01-County Funding	\$952,225	\$22,278	\$974,503
04-Intergovernment Grants and Aid	\$132,894	\$24,646	\$157,540
05-Intergovernmental Charges for Services	\$117,000	\$5,000	\$122,000
06-Public Charges for Services	\$10,000	(\$2,000)	\$8,000
Total Revenues	\$1,212,119	\$49,924	\$1,262,043

01-Regular Wages	\$336,868	(\$2,318)	\$334,550
02-OT Wages	-	-	-
03-Payroll Benefits	\$109,233	\$38,816	\$148,049
04-Contracted Services	\$706,736	\$14,234	\$720,970
05-Supplies & Expenses	\$56,732	(\$1,000)	\$55,732
09-Equipment	\$2,550	\$192	\$2,742
Total Expenditures	\$1,212,119	\$49,924	\$1,262,043

Criminal Justice Services

Revenue Assumptions

	2023	2024	2024	2025	2025		
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Assumptions	Confidence Level %
County Tax Levy	906,788	952,225	952,225	974,503	955,612	County funding request	100%
Cjs/ Doj Pretrial Grant	118,581	132,894	132,894	157,540	149,013	Grant will fund wage benefit increase	80%
Community Service Fees	8,750	10,000	8,000	8,000	8,000	Based on number served	80%
Cjs/ Doc- Ctc Passthru Revenue	53,360	117,000	42,000	117,000	117,000	DOC agreement	80%
Cjs/ Doc - Drug Testing	6,135	-	3,000	5,000	5,000	DOC agreement	80%
TOTAL	\$1,093,614	\$1,212,119	\$1,138,119	\$1,262,043	\$1,234,625		

Criminal Justice Services Grant Funding

	2023	2024	2024	2025	2025	
Revenue Source	Actual	Budget	Estimate	Request	Recom- mended	Grant Details
Cjs/ Doj Pretrial Grant	118,581	132,894	132,894	157,540	149,013	DOJ pretrial grant
TOTAL	\$118,581	\$132,894	\$132,894	\$157,540	\$149,013	

Criminal Justice Services Contracted Services Summary

	2023	2024	2024	2025	2025
Expenditure Type	Actual	Budget	Estimate	Request	Recom- mended
Professional Services	696,719	696,554	631,064	706,064	706,064
Utility Services	2,029	1,776	1,740	1,500	1,500
Repairs And Maintenance	-	-	-	-	-
Other Contracted Services	7,171	8,406	9,250	13,406	13,406
Total	\$705,920	\$706,736	\$642,054	\$720,970	\$720,970

Criminal Justice Services

Contracted Services Detail

	2023	2024	2024	2025	2025		
Expenditure	Actual	Budget	Estimate	Request	Recom- mended	Description	Expenditure Type
Cjs/ Restorative Justice	38,668	38,668	38,668	38,668	38,668	Contract with At the roots for P4L and Peer	Professional Services
Community Transition Ctr	624,000	624,000	549,000	507,000	507,000	CTC contract - county funded amount	Professional Services
Cjs/Doc - Ctc Passthru Expense	-	-	-	117,000	117,000	Community Transition Center - DOC contract amount	Professional Services
Cjs/ Doc - Drug Testing	7,171	-	3,000	5,000	5,000	Pass through funding for DOC testing	Other Contracted Services
Cjs/ Telephone	960	960	960	720	720	Office Telephone	Utility Services
Cjs/ Doj Pretrial Telephone	480	240	240	180	180	Office Telephone	Utility Services
Cjs/ Cellular Phone	589	576	540	600	600	Cellular Phone	Utility Services
Cjs/Doj Pretrial Software	-	8,406	6,250	8,406	8,406	EX supervison (2,156)and WCCA(6,250)	Other Contracted Services
Doj Pretrial Grant Exp	34,051	33,886	43,396	43,396	43,396	CTC PSA staff(27,796) Peer(15,600)	Professional Services
TOTAL	\$705,920	\$706,736	\$642,054	\$720,970	\$720,970		