

# 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

- 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.

## OPERATIONAL CHANGES IN 2023

- None anticipated.

## POSITION CHANGES IN 2024

- DOJ pretrial contract no longer supporting .5 position. Impact \$19,460 moved to contract services
- Realignment of salaries per HR guidelines for 2024.

## OPERATIONAL CHANGES – WITH FISCAL IMPACT

- None anticipated.

## **Criminal Justice Services**

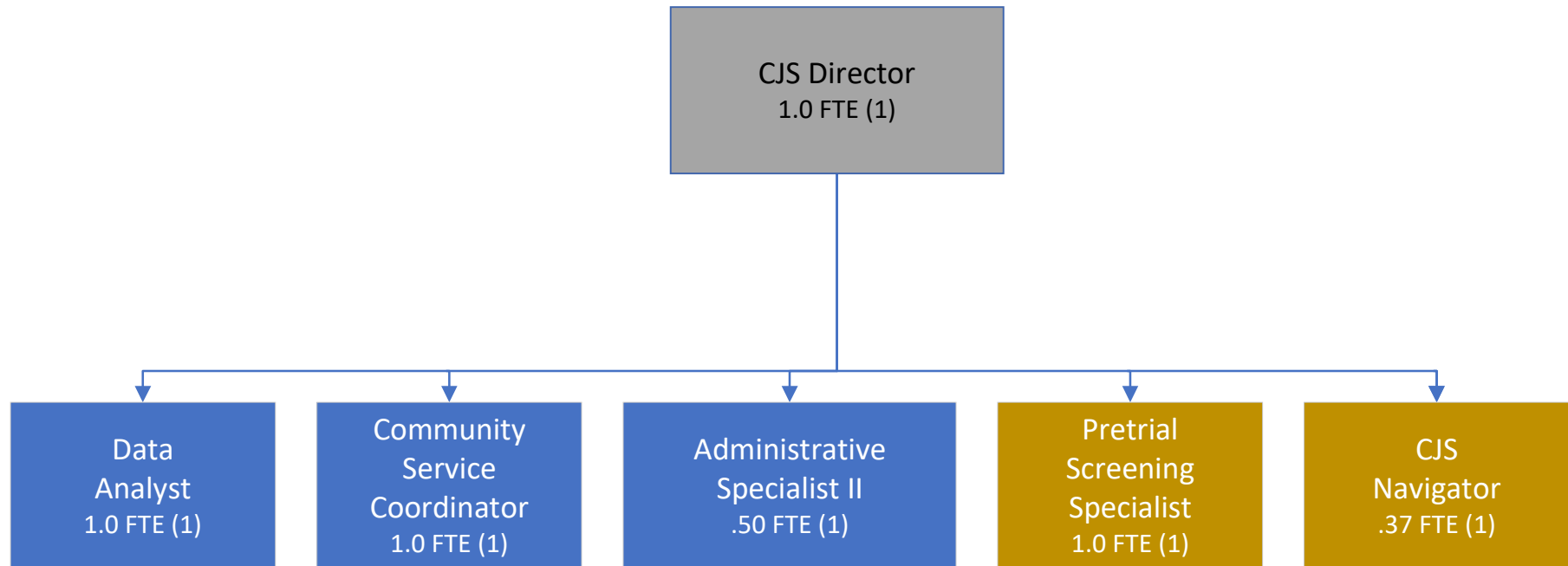
### **OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT**

- Intergovernmental agreement with DOC for CTC services.
- DOC no longer contracting for CARR services in 2024.
- Department of Justice Pretrial grant to increase and continue funding for pretrial services.
- Transferring funding from CJS to DHS for Restorative Justice work.

### **KEY ASSUMPTIONS AND POTENTIAL RISKS**

- DOJ will continue funding for 2024 for pretrial services.
- Community service revenues will come in at a minimum of \$10,000 for 2024.
- Continued review of restorative justice dual contract with CJS and DHS for continuity of services

# Criminal Justice Services



## 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.

| OUTPUTS  |           | <u>2020</u>     | <u>2021</u>     | <u>2022</u>       | <u>YTD* 2023</u>  |
|--|-----------|-----------------|-----------------|-------------------|-------------------|
| Number of CJS/EBDM presentations   |           | 92              | 54              | 48                | 21                |
| 90 % of members attend all regularly scheduled meetings                                    |           | 94%             | 97%             | 96%               | 76%               |
| <i>*YTD indicates Jan-Jun Results</i>  |           |                 |                 |                   |                   |
| OUTCOMES   | Benchmark | 2020            | 2021            | 2022              | YTD* 2023         |
| Change in misdemeanor cases opened, in comparison to previous year (15% reduction goal)    | 1,764     | 1193<br>-14.2%  | 1047<br>-12.24% | 1171<br>4.44%     | 443<br>*(N/A)     |
| Change in felony cases opened, in comparison to previous year                              | 852       | 1519<br>-17.2%  | 1,400<br>-7.83% | 1384<br>-3.25%    | 564<br>*(N/A)     |
| Average annual change for <b>total secure population only</b><br>(based on barland growth) | 144       | 159.6<br>-28.1% | 148<br>-7.27%   | 178.49<br>-7.52%  | 221.01<br>31.79%  |
| Maintain a 1% average daily jail population growth rate<br>( <b>Total population</b> )     | 263       | 199.8<br>-28.9% | 186.6<br>-37.17 | 194.37<br>-35.21% | 239.12<br>-21.08% |
| <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.

| OUTPUTS   | 2020               | 2021     | 2022    | YTD* 2023 |
|---|--------------------|----------|---------|-----------|
| Defendants Referred ( <i>ALL PROGRAMS</i> )   | 196                | 253      | 148     | 83        |
| Defendants Accepted ( <i>ALL PROGRAMS</i> )   | 162                | 223      | 141     | 76        |
| Defendants Denied/Terminated ( <i>COURT/PO</i> )  | New metric in 2023 |          |         | 7         |
| Number of Jail Days Imposed ( <i>DENIALS/TERMINATIONS</i> )                                       |                    |          |         | 122       |
| Number of Community Service Hours Ordered ( <i>TOTAL ALL PROGRAMS</i> )                           | 17,526             | 19,142   | 8,699   | 5,281     |
| Average Number of Community Service Hours ( <i>PER CASE</i> )<br>( <i>ALL PROGRAMS</i> )          | New metric in 2023 |          |         | 63        |
| Number of Jail Days Ordered ( <i>DEFENDANT CHOSE CS INSTEAD</i> )                                 |                    |          |         | 315       |
| Number of Community Service hours ordered in lieu of jail days                                    | 1,566              | 1,800    | 2,952   | 2,520     |
| Number of Community Service Hours Completed ( <i>ALL PROGRAMS</i> )                               | 6,362              | 10,892   | 6,446   | 4,508     |
| Number of Defendants Completed ( <i>ALL PROGRAMS</i> )  | 98                 | 82       | 104     | 79        |
| Average Number of Active Defendants ( <i>MONTHLY</i> )  | 129                | 212      | 247     | 261       |
| Number of Jail Days Diverted ( <i>BASED ON TOTAL COMPLETED HOURS</i> )<br>( <i>ALL PROGRAMS</i> ) | 795                | 1,362    | 806     | 564       |
| Capias Issued ( <i>ALL PROGRAMS</i> )   | New metric in 2023 |          |         | 1         |
| Capias Cancelled ( <i>ALL PROGRAMS</i> )  |                    |          |         | 3         |
| Surcharges Collected ( <i>ALL PROGRAMS</i> )  | \$10,016           | \$13,261 | \$6,971 | \$4,840   |

\*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                            | 2020                         | 2021  | 2022  | YTD* 2023 |
|------------------------------------|------------------------------|-------|-------|-----------|
| Total booked into jail             | New program in December 2020 | 1,192 | 1,452 | 667       |
| Total PSA completed                |                              | 716   | 719   | 439       |
| Ordered to Pretrial Monitoring     |                              | 359   | 319   | 144       |
| Not ordered to Pretrial Monitoring |                              | 357   | 400   | 295       |

### Percentage and Number of Pretrial Monitoring at each level:

|         |            |                              |       |       |       |
|---------|------------|------------------------------|-------|-------|-------|
| Level 1 | Percentage | New program in December 2020 | 35.9% | 34.2% | 13.9% |
|         | Number     |                              | 129   | 109   | 20    |
| Level 2 | Percentage |                              | 17.8% | 14.7% | 13.9% |
|         | Number     |                              | 64    | 47    | 20    |
| Level 3 | Percentage |                              | 10.0% | 10.7% | 11.8% |
|         | Number     |                              | 36    | 34    | 17    |
| Level 4 | Percentage |                              | 36.2% | 40.4% | 60.4% |
|         | Number     |                              | 130   | 129   | 87    |

\*YTD indicates Jan-Jun Results

| OUTCOMES  | 2020                         | 2021     | 2022       | YTD* 2023  |
|---|------------------------------|----------|------------|------------|
| <b>Appearance Rate:</b> The percentage of supervised defendants who make all scheduled court appearances.   | New program in December 2020 | 91.7%    | 83.3%      | 81.4%      |
|   |                              | 67 of 72 | 145 of 174 | 180 of 221 |
| <b>Concurrence Rate:</b> The ratio of defendants whose supervision level or detention status corresponds with their assessed risk of pretrial misconduct. |                              | 98.6%    | 98.6%      | 98.2%      |
|   |                              | 71 of 72 | 170 of 174 | 217 of 221 |
| <b>Safety Rate:</b> The percentage of supervised defendants who are not charged with a new offense during the pretrial stage.                             |                              | 65.2%    | 51.7%      | 50.0%      |
|   |                              | 47 of 72 | 90 of 174  | 110 of 221 |

\*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>2020</u> | <u>2021</u> | <u>2022</u> | <u>YTD* 2023</u> |
|---|---------------------------|-------------|-------------|-------------|------------------|
| Number of referrals to the program  |                           | 405         | 325         | 382         | 159              |
| Number of clients received services                                       |                           | 244         | 187         | 221         | 136              |
| Number of clients who were referred but never started                     |                           | 161         | 138         | 161         | 23               |
| Number of Discharges:   |                           | 169         | 144         | 57          | 64               |
| Number of Successful discharges   |                           | 88          | 86          | 26          | 38               |
| Number of Terminations  |                           | 81          | 51          | 31          | 26               |
| Number of pretrial referrals  |                           | 324         | 223         | 72          | 131              |
| Number of bed days diverted   |                           | 21,356      | 12,572      | 8,724       | 4,391            |
| <b>Level of supervision (to include all active clients for that year)</b> | Full Case Management      | 51          | 43          | 100         | 43               |
|   | Group only                | 7           | 9           | 32          | 11               |
|   | Number tests administered | 5,266       | 3,529       | 4,210       | 970              |
|   | % of positive UA/BA       | 20.56%      | 14.67%      | 22.00%      | 20.60%           |

*\*YTD indicates Jan-Jun Results*

## Criminal Justice Services

### Overview of Revenues and Expenditures

| Revenues                                  | 2022        | 2023            | 2023        | 2024        | 2024        | %      |
|---|-------------|-----------------|-------------|-------------|-------------|--------|
|   | Actual      | Adjusted Budget | Estimate    | Request     | Recommended | Change |
| 01-Tax Levy/General Revenue Allocation    | \$916,088   | \$906,788       | \$906,788   | \$952,225   | \$952,225   | 5%     |
| 04-Intergovernment Grants and Aid         | \$86,743    | \$113,717       | \$106,964   | \$132,894   | \$132,894   | 17%    |
| 05-Intergovernmental Charges for Services | \$148,039   | \$140,000       | \$127,567   | \$117,000   | \$117,000   | -16%   |
| 06-Public Charges for Services            | \$8,675     | \$10,000        | \$10,231    | \$10,000    | \$10,000    | 0%     |
| Total Revenues:                           | \$1,159,545 | \$1,170,505     | \$1,151,550 | \$1,212,119 | \$1,212,119 | 4%     |

| Expenditures           | 2022        | 2023            | 2023        | 2024        | 2024        | %      |
|------------------------|-------------|-----------------|-------------|-------------|-------------|--------|
|                        | Actual      | Adjusted Budget | Estimate    | Request     | Recommended | Change |
| 01-Regular Wages       | \$273,147   | \$315,496       | \$305,348   | \$336,868   | \$336,868   | 7%     |
| 02-OT Wages            | -           | -               | -           | -           | -           |        |
| 03-Payroll Benefits    | \$80,605    | \$100,307       | \$102,822   | \$109,233   | \$109,233   | 9%     |
| 04-Contracted Services | \$704,321   | \$694,224       | \$725,057   | \$706,736   | \$706,736   | 2%     |
| 05-Supplies & Expenses | \$14,457    | \$56,982        | \$51,182    | \$56,732    | \$56,732    | 0%     |
| 09-Equipment           | \$3,453     | \$3,496         | \$3,496     | \$2,550     | \$2,550     | -27%   |
| Total Expenditures:    | \$1,075,983 | \$1,170,505     | \$1,187,905 | \$1,212,119 | \$1,212,119 | 4%     |

|  |          |     |            |     |     |  |
|--|----------|-----|------------|-----|-----|--|
| Net Surplus/(Deficit)- Criminal Justice Services | \$83,562 | \$0 | (\$36,355) | \$0 | \$0 |  |
|--|----------|-----|------------|-----|-----|--|



# Criminal Justice Services

## Budget Analysis

|   | 2023 Adjusted Budget | Cost to Continue Operations in 2024 | 2024 Requested Budget |
|---|----------------------|-------------------------------------|-----------------------|
| 01-Tax Levy/General Revenue Allocation    | \$906,788            | \$45,437                            | \$952,225             |
| 04-Intergovernment Grants and Aid         | \$113,717            | \$19,177                            | \$132,894             |
| 05-Intergovernmental Charges for Services | \$140,000            | (\$23,000)                          | \$117,000             |
| 06-Public Charges for Services            | \$10,000             | -                                   | \$10,000              |
| <b>Total Revenues</b>                     | <b>\$1,170,505</b>   | <b>\$41,614</b>                     | <b>\$1,212,119</b>    |

|                           |                    |                 |                    |
|---------------------------|--------------------|-----------------|--------------------|
| 01-Regular Wages          | \$315,496          | \$21,372        | \$336,868          |
| 02-OT Wages               | -                  | -               | -                  |
| 03-Payroll Benefits       | \$100,307          | \$8,926         | \$109,233          |
| 04-Contracted Services    | \$694,224          | \$12,512        | \$706,736          |
| 05-Supplies & Expenses    | \$56,982           | (\$250)         | \$56,732           |
| 09-Equipment              | \$3,496            | (\$946)         | \$2,550            |
| <b>Total Expenditures</b> | <b>\$1,170,505</b> | <b>\$41,614</b> | <b>\$1,212,119</b> |

# Criminal Justice Services

## Revenue Assumptions

|  | 2022               | 2023               | 2023               | 2024               | 2024               |   |                       |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---|-----------------------|
| Revenue Source                           | Actual             | Budget             | Estimate           | Request            | Recom-<br>mended   | Assumptions                                     | Confidence<br>Level % |
| County Tax Levy                          | 916,088            | 906,788            | 906,788            | 952,225            | 952,225            | County funding request                          | 90%                   |
| Cjs/ Doj Pretrial Grant                  | 86,743             | 113,717            | 106,964            | 132,894            | 132,894            | Grant submission; approval will be in September | 80%                   |
| Community Service Fees                   | 8,675              | 10,000             | 10,231             | 10,000             | 10,000             | Based on historic actuals                       | 90%                   |
| Cjs/ Doc- Community Transition Ctr (Ctc) | 113,343            | 117,000            | 117,000            | 117,000            | 117,000            | Signed contract with DOC                        | 100%                  |
| Cjs/ Doc - Carr                          | 34,697             | 23,000             | 10,567             | -                  | -                  | No longer funding CARR through DOC              | 100%                  |
| <b>TOTAL</b>                             | <b>\$1,159,545</b> | <b>\$1,170,505</b> | <b>\$1,151,550</b> | <b>\$1,212,119</b> | <b>\$1,212,119</b> |   |                       |

Criminal Justice Services

Grant Funding

|                         | 2022     | 2023      | 2023      | 2024      | 2024         |                    |
|-------------------------|----------|-----------|-----------|-----------|--------------|--------------------|
| Revenue Source          | Actual   | Budget    | Estimate  | Request   | Recom-mended | Grant Details      |
| Cjs/ Doj Pretrial Grant | 86,743   | 113,717   | 106,964   | 132,894   | 132,894      | DOJ pretrial grant |
| TOTAL                   | \$86,743 | \$113,717 | \$106,964 | \$132,894 | \$132,894    |                    |

## Criminal Justice Services

### Contracted Services Summary

|                           | 2022             | 2023             | 2023             | 2024             | 2024             |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditure Type          | Actual           | Budget           | Estimate         | Request          | Recom-<br>mended |
| Professional Services     | 662,668          | 662,668          | 662,668          | 662,668          | 662,668          |
| Utility Services          | 2,035            | 2,052            | 2,016            | 1,776            | 1,776            |
| Repairs And Maintenance   | -                | -                | -                | -                | -                |
| Other Contracted Services | 39,619           | 29,504           | 60,373           | 42,292           | 42,292           |
| <b>Total</b>              | <b>\$704,321</b> | <b>\$694,224</b> | <b>\$725,057</b> | <b>\$706,736</b> | <b>\$706,736</b> |

## Criminal Justice Services

### Contracted Services Detail

|                                | 2022             | 2023             | 2023             | 2024             | 2024             |  |                              |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--|------------------------------|
| Expenditure                    | Actual           | Budget           | Estimate         | Request          | Recom-<br>mended | Description  | Expenditure<br>Type          |
| Cjs/ Restorative Justice       | 38,668           | 38,668           | 38,668           | 38,668           | 38,668           | Contract with RJ for Adults  | Professional<br>Services     |
| Community Transition Ctr       | 624,000          | 624,000          | 624,000          | 624,000          | 624,000          | Contract with LSS for CTC  | Professional<br>Services     |
| Cjs/ Doc - Carr Exp            | 3,939            | 23,000           | 35,700           | -                | -                | Pass through with DOC for<br>CARR suds   | Other Contracted<br>Services |
| Cjs/ Telephone                 | 1,440            | 1,440            | 960              | 960              | 960              | Office Telephone   | Utility Services             |
| Cjs/ Doj Pretrial<br>Telephone | -                | -                | 480              | 240              | 240              | Office Telephone   | Utility Services             |
| Cjs/ Cellular Phone            | 595              | 612              | 576              | 576              | 576              | Cellular Phone   | Utility Services             |
| Doj Pretrial Grant Exp         | 35,680           | 6,504            | 24,673           | 42,292           | 42,292           | DOJ grant care coordinator with<br>CTC and subscription services<br>(CCAP rest/avatar) | Other Contracted<br>Services |
| <b>TOTAL</b>                   | <b>\$704,321</b> | <b>\$694,224</b> | <b>\$725,057</b> | <b>\$706,736</b> | <b>\$706,736</b> |  |                              |