

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.

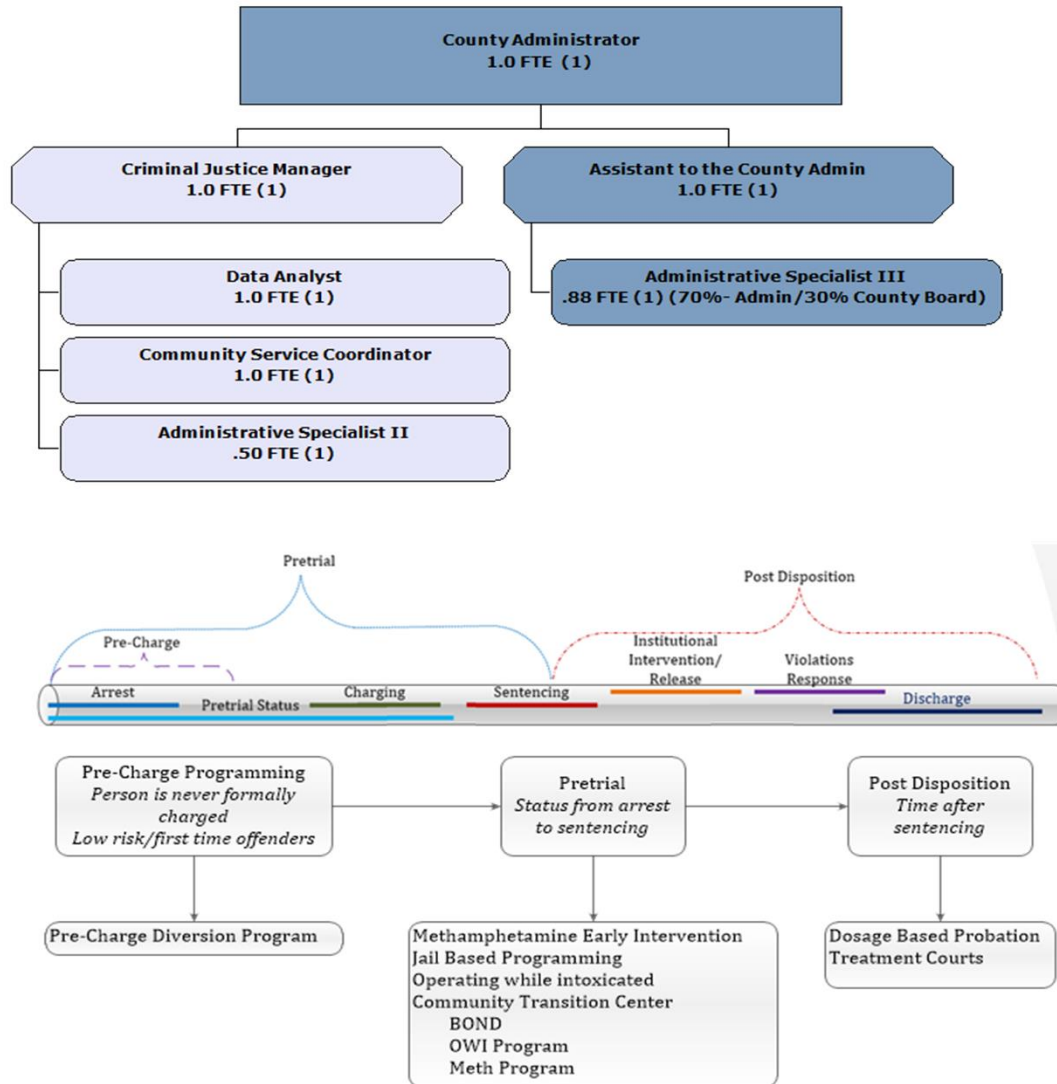
Overview of Expenditures and Revenues

	2016 Actual	2017 Budget	2017 Estimate	2018 Request	2018 Approved	% Change
Expenditures:						
Personnel	\$ 299,224	\$ 296,190	\$ 290,900	\$ 297,855	\$ 285,300	
Services & Supplies	9,790	9,300	9,300	9,300	9,300	
Contracted Services	740,092	666,092	651,092	689,092	689,092	
Total Expenditures	\$ 1,049,106	\$ 971,582	\$ 951,292	\$ 996,247	\$ 983,692	1.25%
Revenues:						
Federal/State Grants	\$ 98,000	\$ -	\$ -	\$ -	\$ -	
Charges & Fees	28,000	26,000	22,000	22,000	22,000	
Miscellaneous	117,000	117,000	117,000	117,000	117,000	
Fund Balance Applied	-	-	-	-	-	
Property Tax Levy	806,106	828,582	830,106	857,247	844,692	1.94%
Total Revenues	\$ 1,049,106	\$ 971,582	\$ 969,106	\$ 996,247	\$ 983,692	

Summary of Budget Changes and Highlights

Highlight	Jail bed days for meth involved defendants have increased from 2% in 2011 to 19.5% in 2016. This is having a direct impact on our jail population, case filings, court processing times, and Community Transition Center pretrial monitoring of this population.
Highlight	Through the use of Pretrial bond supervision at the Community Transition Center, we have diverted 19,044 jail bed days in 2016 and 9,639 YTD. If not for the use of the CTC these defendants would otherwise be sitting in our jail. Average cost per day is \$96.00 for secure.
Highlight	Continue to maintain a 1% annual growth rate in our county jail by the use of data to monitor trends within the justice system which may be impacting our jail population.
Budget	Community service budget continues to lack in funding to support the overall cost of the program (6,433.94).
Budget	Per County ordinance the CTC contract will be increasing by \$3,000 due to the living wage ordinance.
Budget	Meth Case Manager: This position is critical to the case plan and referrals for services. The total cost of the position is \$55,000. We are asking for \$20,000 new levy to support this position. The remaining funding is from \$15,000 levy allocation and a \$20,000 shift in Meth treatment dollars to cover the cost.

Organizational Chart



Program Financials

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	No

2017 Approved Program/Service	Criminal Justice Collaborating Council	*Community Transition Center (contract)	Community Service	GED Programming (Contract)	TOTAL
Expenditures:					
Personnel	\$ 211,264	\$ -	\$ 84,926	\$ -	\$ 296,190
Service & Supplies	6,000	-	3,300		9,300
Contracted services	50,092	601,000	-	15,000	666,092
Total Expenditures	\$ 267,356	\$ 601,000	\$ 88,226	\$ 15,000	\$ 971,582
Revenues:					
Department of Corrections	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000
Community Service fees	-	-	26,000	-	26,000
JRI Grant	-	-	-	-	-
Property Tax Levy	267,356	484,000	62,226	15,000	828,582
Total Revenues	\$ 267,356	\$ 601,000	\$ 88,226	\$ 15,000	\$ 971,582
Mandated Service?	No	No	No		No

* 2017 combined COMPAS assessor (1.5 position) from 2016 into CTC - \$80,000 reflected with the merge)

Criminal Justice Systems Review		Budget 272,587	Levy 272,587		FTE's 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 building 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					
(YTD column = Jan-Jun results)		2014	2015	2016	2017 YTD
Number of CJCC/EBDM presentations		40	35	120	78
Number of GED clients served <i>Total/GED specific</i>		42	92/29	142/30	84/14
Number of month reports to Judiciary and Law on jail population		12	12	12	12
Performance Goal	Outcome Measures	Benchmark	2015	2016	2017 YTD*
Develop and implement a framework for evidence based strategies across the criminal justice system (Benchmark-year 2010)	Decrease % of days sentenced inmates serve in Secure facility** (benchmark 2013)	53.1%	53.0%	52.9%	49.2%
	15% reduction in misdemeanor cases opened	1,764	1549 (12.2%)	1578 (10.5%)	577 (N/A)
	Maintain a 1% average daily jail population growth rate (Total pop) (Benchmark Barland 2008 projections - average yearly growth rates)	263	253 (0.5%)	288 (1.2%)	272 (.5%)
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)	96%	101%	(3426/3433) 100.2%	(1312/1291) 98.9 %
Educate and engage in county and in-state colleagues on criminal justice system reform initiatives	90 % of members attend all regularly scheduled meetings	90%	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/No	Yes	Yes	Yes

*Projected from data collected through June 2017

**Estimated by calculating percent of time served in Secure facility for sentenced inmates booked in specified year and released prior to time of reporting

Risk & Needs Assessor (Contract)		Budget 55,000	Levy 55,000		FTE's 0.00
This program will assist individuals involved in the legal system to identify and reduce risk factors that contribute to their legal challenges. This program will provide the court with valid information that will aid in identifying those clients who would be appropriately diverted from a jail or prison a sentence.					
OUTPUTS					
(YTD column = Jan-Jun results)		2014	2015	2016	2017
Number of COMPAS referred		917	952	602	211
Number of COMPAS screenings completed		604	654	375	169
Number of COMPAS Core screens completed (receive at minimum a Core		546	615	337	158
Number of Additional screeners (had COMPAS needed additional screens)		58	39	38	11

Level of risks based on COMPAS - data available 2013 and beyond					
High		41	59	30	17
Medium with override consideration		55	74	53	29
Medium		107	112	70	26
Low		343	370	184	86
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
To provide the referring agency with an assessment prior to sentencing	Average Time from Referral to Distribution of Results	21 days	19.6	30.6	10.8
	% of COMPASs Completed and Distributed to Referring Agency within three weeks	85.0%	72.40%	43.60%	86.98%
Community Transition Center (CTC) (Contract)		Budget 569,000	Levy 452,000	Intergoven 117,000	FTE's 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					
Inception 2010	(YTD column = Jan-Jun results)	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Number of referrals to the program:		528	708	785	425
Number of clients received services		494	451	491	324
Number of clients who were referred but never started		34	213	263	99
Number of Discharges:		407	358	457	237
Number of Successful discharges		255	180	209	121
Number of Terminations		78	178	248	116
Number of Bond referrals		214	392	484	218
Number of bed days diverted:		26,420	17,538	19,044	9,639
Level of supervision (to include all active clients for that year)					
Full Case Management		258	107	136	104
Group only		53	51	47	36
Number UA/BA administered			13,762	14,054	7,096
% of positive UA/BA			4.51%	4.97%	5.36%
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
To maximize the release of low risk defendants in jail to a less restrictive environment	15% of case filings at intake court will be placed at the CTC for pretrial supervision	15% of case filings	11.77% (392/3330)	14.19% (484/3426)	218
To maximize public safety through the uses of pretrial supervision at the CTC	Through the use of protocol and effective case management, Bond supervision at the CTC will maintain a >10% positive UA/BA testing.	10%	4.51%	4.97%	5.36%
	Less than 30% of individuals who successfully complete their behavior change plans will reoffend in Eau Claire County within one year of completion, as measured by charges filed	30%	26.2%* 17/65	28.2% (28/99)	N/A
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%	100%
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%	100%

*Includes participants that completed programming between 1/1/15 - 12/31/16

Community Service		Budget 87,105	Levy 65,105			FTE's 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 community.						
OUTPUTS						
		2014	2015	2016	2017	
Participants Referred:		513	490	390	147	
Participants Accepted:		422	387	290	108	
Number of hours ordered:		45,644	44,976	32,145	13,216	
Number of hours completed:		19,986	25,005	19,954	8,140	
Number of participants completed:		208	280	245	80	
Average number of active participants each month:		288	284	249	222	
Number of jail days ordered in lieu of CS:		918	1545	750	471	
Number of jail days diverted by completing CS:		1,278	1,027	1,652	545	
Surcharges collected		\$21,922	\$24,812	\$22,092	\$11,424	
Performance Goal	Outcome Measures	Benchmark	2015	2016	2017	
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%	>40%	
Continue to work on improving success rate of participants	Maintain monthly statistics to use in operational decisions	12 per year	12	12	6	
Improve program completion rate.	75% of accepted participants will complete all hours that were ordered	73%	72%	84%	74%	
Risk Level from Proxy						
				2016	2017	
Low Risk		Low - 0		24	9	
		Low - 1		50	17	
	*began collecting risk level data in 2012	Low - 2		65	24	
Medium Risk		Medium - 3		83	37	
		Medium - 4		95	30	
High Risk		High - 5		55	25	
		High - 6		18	5	
Total Referrals:				390	147	
Totals		Budget	Levy		FTE's	
		\$983,692	\$844,692		3.50	