

APRIL 2019

CJCC

<b>SELECTED PERFORMANCE MEASURES</b>	
Meetings Attended:	58
Community Events:	0
<b>SUMMARY OF CURRENT ACTIVITIES</b>	
<ul style="list-style-type: none"><li>▪ Hire Data Analyst</li><li>▪ Jail Population resolution group</li><li>▪ Stepping up</li><li>▪ Pretrial implementation</li><li>▪ Jail Reentry program</li><li>▪ DOJ grant for Pretrial programming</li><li>▪ Launch of the RAPP program</li></ul>	
<b>ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS</b>	
<ul style="list-style-type: none"><li>▪ Jail Population workgroup</li><li>▪ Stepping Up</li><li>▪ Probation holds in the jail</li></ul>	
<b>CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)</b>	
<ul style="list-style-type: none"><li>▪ University of Eau Claire - blast data collection on homelessness, Jail brief MH screener an ACEs</li><li>▪ State CJCC</li><li>▪ State EBDM</li><li>▪ State Pretrial</li><li>▪ National - Pretrial executive Network</li><li>▪ National - National CJCC Network</li></ul>	
<b>GOALS FOR NEXT QUARTER</b>	
<ul style="list-style-type: none"><li>▪ Completion of Jail population workgroup</li><li>▪ Furtherment of Stepping up initiative</li><li>▪ Realtime data reporting</li><li>▪ Review of jail programming needs</li></ul>	

**Eau Claire County - CJCC**  
**Quarterly Department Report - Summary**

For Period Ending: Q1, 2019

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Date Ran: 4/26/19

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Fund	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	841,717	841,717	210,429	0	0	0	210,429	25.00%
	05-Intergovernmental Charges for Services	117,000	117,000	18,000	0	0	0	18,000	15.38%
	06-Public Charges for Services	22,000	22,000	4,385	0	0	0	4,385	19.93%
	11-Fund Balance Applied	15,000	15,000	0	0	0	0	0	0.00%
<b>Total Revenue - CJCC</b>		<b>\$995,717</b>	<b>\$995,717</b>	<b>\$232,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,814</b>	<b>23.38%</b>
Fund	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-215,768	-215,768	-30,432	0	0	0	-30,432	14.10%
	03-Payroll Benefits	-82,797	-82,797	-11,887	0	0	0	-11,887	14.36%
	04-Contracted Services	-639,980	-639,980	-156,240	0	0	0	-156,240	24.41%
	05-Supplies & Expenses	-57,172	-57,172	-622	0	0	0	-622	1.09%
<b>Total Expense - CJCC</b>		<b>-\$995,717</b>	<b>-\$995,717</b>	<b>-\$199,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$199,182</b>	<b>20.00%</b>
<b>Net Surplus/(-Deficit) - CJCC</b>		<b>\$0</b>	<b>\$0</b>	<b>\$33,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,633</b>	