

General Fund

Criminal Justice
Collaborating Council

Health and Human Services



Program Fund Purpose

With the support of the Chief Judge, County Executive, and County Board, the Waukesha County Criminal Justice Collaborating Council (CJCC) was established in the fall of 2002. The Council was formed with several goals in mind including better understanding of crime and criminal justice problems, greater cooperation among agencies and units of local government, clearer objectives and priorities, more effective resource allocation, and the creation of additional criminal justice programming. The Council feels that taken together, these results can increase public confidence in and support for criminal justice processes, and enhance system performance.

The mission of the Waukesha County CJCC is to enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitative services, while recognizing the rights and needs of victims.

Financial Summary	2008	2009	2009	2010	Change From 2009	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$166,281	\$18,778	\$67,663	\$19,921	\$1,143	6.1%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$42,000	\$42,000	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$14,000	\$0	\$48,322	\$0	\$0	N/A
County Tax Levy	\$751,433	\$896,699	\$896,699	\$932,699	\$36,000	4.0%
Total Revenue Sources	\$931,714	\$915,477	\$1,012,684	\$994,620	\$79,143	8.6%
Expenditures						
Personnel Costs	\$44,958	\$93,322	\$82,970	\$95,089	\$1,767	1.9%
Operating Expenses (a)	\$834,612	\$815,920	\$863,560	\$892,404	\$76,484	9.4%
Interdept. Charges	\$3,546	\$6,235	\$6,203	\$7,127	\$892	14.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$883,116	\$915,477	\$952,733	\$994,620	\$79,143	8.6%
Rev. Over (Under) Exp.	\$48,598	-	\$59,951	-	-	N/A

Position Summary (FTE)

Regular Positions	1.00	1.00	1.00	1.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	1.00	0.00

(a) The 2009 estimate is above the 2009 Budget related to the carryover of the Alcohol Treatment Court grant expenditure and revenues from the 2008 budget.

Program Highlights



The 2009 Budget reflects \$48,322 in carry-over from the Department of Justice, Bureau of Justice Assistance Drug Court Implementation grant, which officially ended on May 31, 2009. To fill this funding gap in 2010 and sustain the program at current capacity, the CJCC implemented a participation charge for service user fee for the Alcohol Treatment Court Program on June 1, 2009. Revenues generated from this fee are expected to be approximately \$42,000, which is budgeted to cover the funding to support the Alcohol Treatment Court in the 2010 budget.

The General Government revenue is budgeted to increase \$1,143 to \$19,921 in 2010 which represents a 6.1% increase from the State Department of Corrections cost share of the WCS Community Service Options Program to continue the program.

Criminal Justice Collaborating Council (cont.)

Total operating expenses reflect an increase of \$76,484 in 2010 primarily related to a \$42,000 increase in the Alcohol Treatment Court expenditures to partially replace the 2008 carry over of \$48,000 expenditure and related grant funding to the 2009 budget since the three year Alcohol Treatment Court grant ended May 31, 2009. The budget includes \$111,992 to continue the Alcohol Treatment Court in 2010. Also, the Jail Adult Basic Education program is increased \$25,000 to \$79,900. Also, CJCC contracts are increased \$15,620 which reflects 2% cost-to-continue increases for the following programs: Pretrial Screening, Pretrial Supervision, Operating After Revocation, Intoxicated Driver Intervention, Adult Community Service Options, Alcohol Treatment Court, Day Report Center, Community Transition, Jail Adult Basic Education, and Jail AODA Services.

CJCC Program Procurement

Four CJCC programs were announced for bid for services beginning January 1, 2010 to include: Pretrial Screening, Pretrial Supervision, Alcohol Treatment Court, and Day Report Center. The programs were combined into one Request for Proposals (RFP) for a contract length of five (5) years with the opportunity for two (2) one-year extensions. After the formal proposal evaluation process was completed, Wisconsin Community Services, Inc. was chosen as the vendor.

Major CJCC Strategic Outcomes and Objectives for 2010

Countywide Key Strategic Outcome: A safe county

Objective 1: Promote the effective and efficient administration of the criminal justice system through community collaboration.

Key Outcome Indicator: Demonstrate criminal justice system cost savings/cost avoidance as a direct result of programming implemented through the CJCC.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
Number of Jail Days Saved – Intoxicated Driver Intervention Program (OWI Program)*	17,366	N/A	16,000	16,000
Number of Jail Days Saved – Pretrial Supervision Program	6,136	N/A	6,000	6,000
Number of Jail Days Saved – Alcohol Treatment Court Program	1,741	N/A	5,772	5,000
Number of Jail Days Saved – Day Report Center Program	5,229	N/A	7,708	6,500
Number of Jail Days Saved – Adult Community Service Options Program	159	N/A	160	160

- Jail days saved for the OWI Program are calculated based on the District Attorney's pre-trial offer; therefore, these numbers will vary significantly and are difficult to predict.*

Objective 2: Establish a special committee to consider future Huber facilities and programming.

Countywide Key Strategic Outcome: A county that assists at-risk citizens

Objective 3: Provide effective programming for at-risk offenders that promote accountability while enhancing public safety.

Key Outcome Indicator: Decrease impact at-risk offenders have upon the criminal justice system resources through high rates of compliance.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Participants Compliant with Intoxicated Driver Intervention Program Requirements	81%	70%	76%	75%
% of Participants Successful in Reinstating their Drivers License in the OAR Program	58%	N/A	63%*	60%*

**Assumes program remains at current capacity.*

Criminal Justice Collaborating Council (cont.)

Objective 4: Implement county-funded Operating After Revocation Pilot Program October 1, 2009 – March 31, 2010 and shared funding with municipal courts beyond the pilot program with a gradual phase-out of county funding by September 30, 2011. A lack of participation or referrals by municipal courts in the pilot program will result in the OAR program being phased-out altogether by December 31, 2010.

Key Outcome Indicator: Support for the OAR Program through participation of Waukesha County municipal courts in the pilot and eventual shared funding of the program. Specific benchmarks related to the performance measures below will be determined during the pilot program in 2010.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Participants Successful in Reinstating their Drivers License in the OAR Program	58%	N/A	63%*	60%*
<i>*Assumes program remains at current capacity.</i>				
# of Municipal Courts Participating in the OAR Pilot Program	N/A	N/A	13	13
# of Municipal Courts Committing to Shared Funding of OAR Program after Pilot	N/A	N/A	N/A	10

Objective 5: Explore possible expansion of the Day Report Center from 50 to a minimum of 75 low-risk offenders through the implementation of client fees for 100% cost recovery of the expansion, using a fee scale based upon an ability to pay system.

Key Outcome Indicator: High rates (in the range of 80% to 95%) of compliance with Day Report Center conditions of supervision, thereby justifying an increase in the utilization of the program as an alternative to incarceration.

Performance Measure:	2008 Actual	2009 Target	2009 Estimate	2010 Target
% of Participants Successful in Completing Day Report Center Supervision Requirements	90%	N/A	82%	85%

Activity Workload Data	2008 Actuals	2009 Target	2009 Estimate	2010 Budget
Alcohol Treatment Court				
Total Participants	75 (126 to-Date)	68	72	70
Number of Program Graduates*	12 (54 to-Date)	25	37	30

** Due to program length (approx. 12-18 months), the first graduates were in the 1st quarter of 2007.*

Community Service Options Program	2008	2009	2009	2010
Community Service Hours Completed	8,794	9,500	21,631*	21,000
Total Clients Served	293	N/A	275	275

** The significant increase in community service hours is due to the implementation of a new snow-shoveling program during the winter months, as well as an increase in the number of underemployed and employed Huber inmates signed up for community service.*

Community Transition Program (CTP)	2008	2009	2009	2010
Average Caseload	96	120	90	90
Jail Contacts	338	120	340	340

Operating After Revocation Program (OAR)	2008	2009	2009	2010
Total Number of Closed Cases	340	300	358	*Program Status Unknown
Number of Participants Receiving Drivers License	196 (58%)	220	176	*Program Status Unknown

** Due to the new law, effective 7/1/09, decriminalizing a majority of OAR offenses, the status of the OAR Program is unknown for 2010.*

**CJCC
General Fund**

Health & Human Services

**Program/
Outcomes/
Objectives**

	2008 Actual	2009 Target	2009 Estimate	2010 Target
<u>Pretrial Screening Program</u>				
Inmates Interviewed	2,667	2,650	2,484	2,500
Declined Interviews	62 (2%)	50 (2%)	99 (4%)	75 (3%)
Reports Completed	2,729	2,700	2,583	2,575
Interviews/Reports Verified	1,071 (39%)	1,350 (50%)	801 (31%)	1,004 (39%)

Pretrial Supervision Program

Total Clients Supervised	377	500	341	340
Average Daily Caseload	124	135	121	120

Day Report Program

Total Clients Supervised	171	200	177	180
Average Caseload Size	40	45	40	50

Pretrial Program for the Intoxicated Driver (OWI Program)

Total Clients Supervised	1,296	N/A	1,200	1,200
Average Caseload Size	450	450	430	450
Number of OWI Re-Arrests During Program Supervision	35 (3%)	N/A	12 (1%)	36 (3%)

Jail Alcohol and Other Drug Abuse (AODA) Services Program

Inmates Served	3,768	4,000	*2,614	3,000
Inmates Who Completed Program and Earned 5 or More Certificates	45	42	68	80
Total Certificates Earned	608	600	224	300
Inmates Released from Jail Prior to Program Completion	153	320	172	200
Number of Other Unsuccessful Completions	644	276	58	50

* The program and curriculum were revised in 2009 in an effort to reduce the waiting time, increase access to the program for female inmates and inmate workers, and increase successful completions of the program. The revisions may result in a decrease in inmates served; however, more inmates will be able to successfully complete the program, fewer inmates will be released prior to program completion, and the waiting time for the program will be significantly reduced.

Jail Adult Basic Education (ABE) Program*

In July 1990, Waukesha County Technical College (WCTC) and the Waukesha County Sheriff's Department began a partnership to provide adult basic education, high school completion, and employability skills to inmates at the Huber facility and, later, at the County Jail, through federal funding provided by the Adult Education and Family Literacy Act for Institutionalized Individuals and local support from Waukesha County. The County increased budgeted tax levy by \$25,000 to assist with program continuation.

	2007/2008 Actuals	2008/2009 Actual	2008/2009 Estimate	2009/2010 Target
Number of Inmates Served	214	183	188	180
Sex of Participants	154 (M) 60 (F)	134 (M) 49 (F)	135 (M) 53 (F)	130 (M) 50 (F)
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	25	24	22	22
% Improving Academic Literacy Skills	81%	81%	86%	83%