

General Fund

Criminal Justice
Collaborating Council

Health and Human Services



Statement of 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	2009	2010	2010	2011	Change From 2010	
	Actual	Adopted Budget	Estimate	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$67,867	\$19,921	\$19,921	\$20,519	\$598	3.0%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$3,514	\$42,000	\$27,600	\$38,475	(\$3,525)	-8.4%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$7,590	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$0	\$0	\$32,000	\$32,000	N/A
County Tax Levy	\$896,699	\$932,699	\$932,699	\$993,666	\$60,967	6.5%
Total Revenue Sources	\$968,080	\$994,620	\$987,810	\$1,084,660	\$90,040	9.1%
Expenditures						
Personnel Costs	\$85,810	\$95,089	\$93,510	\$130,198	\$35,109	36.9%
Operating Expenses	\$851,454	\$892,404	\$879,583	\$943,671	\$51,267	5.7%
Interdept. Charges	\$6,447	\$7,127	\$7,127	\$10,791	\$3,664	51.4%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$943,711	\$994,620	\$980,220	\$1,084,660	\$90,040	9.1%
Rev. Over (Under) Exp.	\$24,369	-	\$7,590	-	-	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	1.00	1.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	1.00	1.00	1.00	2.00	1.00

Program Highlights

The Day Report Center is proposed to expand including increasing program capacity from 45 to an estimated 57 participants, additional case management, alcohol monitoring through use of SCRAM equipment, and other on-site services. The Day Report Center operating budget is proposed to be expanded in 2011 by \$118,133 from \$115,031 budgeted in 2010 to \$204,780 in 2011 which includes an increase of \$32,000 in temporary extra help personnel costs for security services funded with one time general fund balance and \$89,749 in operating expenditures contract services for additional case manager, employment specialist, and Community Services Coordinator services and \$30,000 for Secure Continuous Remote Alcohol Monitor (SCRAM) equipment rental costs. The expansion service plan includes the implementation of a client fee estimated at \$8,475 for the first year based on participant's ability to pay.

General Government revenue is budgeted to increase \$598 to \$20,519, which represents a requested 3% increase from the State Department of Corrections cost share (approximately 48%) of the Community Service Options Program which is budgeted at \$42,460 in 2011 (52% of the program costs or \$22,141 of County Tax levy is budgeted in this program area for 2011).

Charges for Services include a \$12,000 reduction to \$30,000 in anticipation of lower revenues from client fees for the Alcohol Treatment Court Program based on 2010 level expected to be at \$27,000 (income-based fee scale was implemented in June 2009 and assessment are mandatory for all new program participants). This reduction is partially offset with \$8,475 estimated new fees related to the Day Report participants based on an income based fee scale to begin Jan 2011). One time General Fund balance of \$32,000 is used to fund up front temporary extra help to provide security services at the Day Report Center in 2011. The 2011 CJCC Budget reflects an additional \$60,967 or 6.5% increase in tax levy to expand the Day Report Center services and covers costs to continue for the other existing CJCC programs.

Personnel costs are estimated to increase by \$35,109 to about \$130,200 which includes the \$32,000 increase in temporary extra help security services at the expanded Day Report Center to serve more participants as mentioned above.

Operating expenses are being increased by \$51,267 or 5.7% to \$943,671. CJCC programs increases are noted below:

CJCC Programs	Total Program Expenditures			
	2010 Budget	2011 Budget	Change	% Change
Day Report Center (2011 Includes \$32,000 Personnel Temp Ex Help)	\$115,031	\$238,613	\$123,582	107%
Intoxicated Driver Intervention	\$141,668	\$148,089	\$6,421	5%
Pretrial Supervision	\$121,386	\$126,887	\$5,501	5%
Alcohol Treatment Court	\$112,592	\$117,667	\$5,075	5%
Pretrial Screening	\$102,750	\$107,406	\$4,656	5%
Community Transition	\$92,633	\$82,182	(\$10,451)	-11%
Jail Adult Basic Education	\$70,900	\$72,318	\$1,418	2%
Community Service Options	\$40,621	\$42,660	\$2,039	5%
Jail AODA Services	\$32,742	\$33,397	\$655	2%
Operating After Revocation (OAR)	\$56,113	\$0	(\$56,113)	-100%
Total Program costs	\$886,436	\$969,219	\$82,783	9%

Also, operating expenses for contract services related to the Day Report Center expansion are budgeted to increase \$91,582 for the above mentioned additional case manager, employment specialist, and community services coordinator services and \$30,000 for the rental usage of SCRAM equipment.

The Operating After Revocation (OAR) Program was phased out on June 30, 2010 due to changes in state legislation which went into effect on July 1, 2009 which decriminalized a majority of OAR offenses. This reduces the base budget by \$56,113 of which \$15,722 was redistributed to the contract service provider for administrative overhead costs for the other CJCC programs operated by Wisconsin Community Services (WCS) which include: Day Report Center, Intoxicated Driver Intervention, Pretrial Supervision; Alcohol Treatment Court, Pretrial Screening, and the Community Service Options programs.

Interdepartmental Charges increase primarily reflects increases for end user technology costs based on the full cost of computer ownership cost allocation recovery methodology as recommended by internal audit with tax levy provided to mitigate most of the increase.

Note: The CJCC has applied for a joint federal grant solicitation in February 2010 with the Bureau of Justice Assistance (BJA) and the Center for Substance Abuse Treatment (CSAT) for a total of \$1, 212,343 over 3 years to expand the capacity of the Alcohol Treatment Court Program. The project proposes to serve an additional 150 participants (50 per year), which would include the addition of the 4th time OWI offender population as well as eliminating the waiting list of 3rd time OWI offenders. Decision regarding the award is pending as of this writing. If selected as a grant recipient, an ordinance or budget amendment will be proposed to accept and appropriate these grant funds for the project which may begin in 2011.

Major CJCC Strategic Outcomes and Objectives for 2011

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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
Number of Jail Days Saved – Intoxicated Driver Intervention Program (OWI Program)*	15,601	16,000	15,692	16,000
Number of Jail Days Saved – Pretrial Supervision Program	6,891	6,000	6,074	6,000
Number of Jail Days Saved – Alcohol Treatment Court Program	5,004	5,000	4,010	5,000
Number of Jail Days Saved – Day Report Center Program	6,685	6,500	11,604	12,802
Number of Jail Days Saved – Adult Community Service Options Program *Increase Results from Creation of Inmate Work Crews in July 2010	541	160	858*	1,000*

*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.

**Reflects Day Report Center expansion in 2011.

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

Objective 2: 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
% of Participants Compliant with Intoxicated Driver Intervention Program Requirements	77%	75%	83%	80%
% of Participants Successful in Reinstating their Drivers License in the OAR Program *January – June 2010; ** Program ended 6/30/10	60%	60%	49%*	N/A**

Objective 3: The Human Services (CJCC) and Sheriff's Department will cooperate with an expansion of the Day Report Center program, including one-time funding for security, with a goal of reducing the inmate population so that Sheriff's budgeted staff resources can be reallocated to support the Day Report Center in 2012 to staff security.

Criminal Justice Collaborating Council (cont.)

Objective 4: Gradually expand the Day Report Center from 45 to 57 offenders in Year 1 (2011), increasing the capacity by 25 offenders in each subsequent year, as well as add on-site services, such as employment assistance, AODA treatment and relapse prevention, community service, education, etc. Implement client fees for partial 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:	2009 Actual	2010 Target	2010 Estimate	2011 Target
% of Participants Successful in Completing Day Report Center Supervision Requirements	81%	85%	76%*	75%*

*Program is seeing more higher risk offenders

Activity Workload Data

Alcohol Treatment Court

Provides intensive supervision and case management of 3rd offense drunk drivers post conviction with intensive judicial oversight and an emphasis on treatment in an effort to help offenders break the cycle of drunk driving, improve the chances of a sober and healthy life, and contribute to a safe community.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Total Participants	95	70	77	75
Number of Program Graduates*	40	30	30	30

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

Community Service Options Program

Provides support with site placement and tracking/reporting community service hours worked for adult offenders who are court ordered to complete community service as a condition of their sentence or as a condition of probation, as well as to adults confined in the Huber facility who wish to reduce their jail sentence by performing community service.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Community Service Hours Completed	19,262	21,000	24,159*	25,000*
Total Clients Served	400	275	505*	550*

* Increase Results from Creation of Inmate Work Crews in July 2010

Provides supportive services to individuals transitioning from the jail into the community

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Average Caseload	75	90	75	75
Total Served	233	340	295	300

Operating After Revocation Program (OAR)

Screens all defendants pending OAR charges for eligibility of license reinstatement and assists those who may be eligible. All information is reported to the Court to assist in determining whether a defendant will be given time to reinstate or go directly to an adjudication hearing if not eligible, with the goal of moving these cases through the court system in an efficient manner.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Total Number of Closed Cases	264	Unknown	106*	N/A**
Number of Participants Receiving Drivers License	159 (60%)	Unknown	52*(49%)	N/A**

* January – June 2010

**This program was phased out on 6/30/10 due to the new law, effective 7/1/09, which decriminalized a majority of OAR offenses.

Pretrial Screening Program

Screens all newly booked inmates in the Waukesha County Jail, for the purpose of gathering and verifying information to prepare a screening report for the Court prior to the initial court appearance to assist in release decisions and setting appropriate bail.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Inmates Interviewed	2,484	2,500	2,290	2,200
Declined Interviews	81 (3%)	75 (3%)	42	45
Reports Completed	2,565	2,575	2,332	2,300
Interviews/Reports Verified	726 (28%)	1,004 (39%)	818 (36%)	1,000 (45%)

Pretrial Supervision Program

Provides pretrial supervision and monitoring of adults pending misdemeanor and some felony charges while awaiting trial or adjudication to assure appearances at court hearings, provide support with client's needs to prevent recidivism, and is an alternative to pretrial incarceration, saving jail days.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Total Clients Supervised	388	340	526	450
Average Daily Caseload	143	120	170	135

Day Report Program

Intensive supervision and monitoring of adults post conviction, providing an alternative to incarceration with the goals of reducing the population of the Huber facility and reducing recidivism through direct support and referrals to services throughout Waukesha County to meet clients' needs and improve lives.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Total Clients Supervised	198	180	266	275
Average Caseload Size	42	50	49	57
If Expanded in 2011*				*

*The Day Report Center is expanded in 2011.

Pretrial Program for the Intoxicated Driver (OWI Program)

Provides intensive supervision to repeat drunk driving defendants shortly after arrest in an effort to get them enrolled in treatment as soon as possible during the pretrial phase, with the goal of reducing drunk driving recidivism.

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Total Clients Supervised	1,256	1,200	1,626	1,500
Average Caseload Size	487	450	483	450
Number of OWI Re-Arrests During Program Supervision	44 (3.5%)	36 (3%)	12 (<1%)	12 (1%)

Jail Alcohol and Other Drug Abuse (AODA) Services Program*

Provides alcohol and other drug abuse educational services to inmates in the Waukesha County Jail, to include:

- Anger Management**
- Relapse Prevention**
- Coping Skills**
- Release Planning**

	2009 Actual	2010 Target	2010 Estimate	2011 Target
Inmates Served	713	3,000*	650	700
Number of Program Modules Completed	117**	80	250	280

* 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.

**July – December 2009 (Began tracking these statistics in July 2009 when curriculum was revised)

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 in 2010 to assist with program continuation, which remains in the 2011 budget.

	2008/2009 Actual	2009/2010 Actual	2009/2010 Target	2010/2011 Target
Number of Inmates Served	183	172	180	150
Sex of Participants	134 (M) 49 (F)	134 (M) 38 (F)	130 (M) 50 (F)	
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	24	24	22	25
% Improving Academic Literacy Skills	81%	84%	83%	80%