

Criminal Justice Collaborating Council

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

Program Description

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 Council's Statement of Purpose 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 rehabilitation services, while recognizing the rights and needs of victims.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
<b>Staffing (FTE)</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.21</b>	<b>0.21</b>
General Government	\$187,685	\$179,399	\$251,185	\$210,726	\$31,327
Other Revenue	\$6,789	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$12,000	\$0	\$0
<b>County Tax Levy (b)</b>	<b>\$440,913</b>	<b>\$583,313</b>	<b>\$646,313</b>	<b>\$688,703</b>	<b>\$105,390</b>
<b>Total Revenues</b>	<b>\$635,387</b>	<b>\$762,712</b>	<b>\$909,498</b>	<b>\$899,429</b>	<b>\$136,717</b>
Personnel Costs (a)	\$2,921	\$58,961	\$75,509	\$80,589	\$21,628
Operating Expenses	\$613,426	\$702,294	\$832,039	\$816,621	\$114,327
Interdept. Charges	\$1,660	\$1,457	\$1,950	\$2,219	\$762
<b>Total Expenditures (b)</b>	<b>\$618,007</b>	<b>\$762,712</b>	<b>\$909,498</b>	<b>\$899,429</b>	<b>\$136,717</b>
Rev. Over (Under) Exp.	\$17,380	-	-	-	-

- (a) A 1.00 FTE for the Criminal Justice Collaborating Council Coordinator was budgeted beginning in 2007. 1.00 FTE Mental Health Counselor is budgeted within the Mental Health Outpatient program and provides Community Transition Program services. Additional personnel cost expenses include temporary help for the Community Transition Program being paid for with State Homeless Grant funding.
- (b) 2007 County Tax Levy estimate exceeds budgeted levels due to a one time transfer of \$63,000 from the Sheriff's Department for the implementation of the Day Reporting Program approved through County Board Ordinance. Also, 2007 estimate includes an approved carryover of \$60,312 from the 2006 budget to the 2007 budget.



Program Highlights

General Government revenue includes an increase of \$25,000 in the State of Wisconsin Homeless grant allocation. Also, the Department of Justice, Bureau of Justice Assistance for the Drug Court Implementation Grant used to operate the Alcohol Treatment Court increases \$6,702 to \$143,948 for the third and final year of the grant funding.

Personnel expenses reflect an increase of \$21,628 for normal costs to continue the salary and benefits costs for the CJCC Coordinator position and \$12,914 for temporary extra help for the Community Transition Program Clinical Therapist which is funded by the homeless grant allocation.

Criminal Justice Collaborating Council (cont.)

Operating expenses increases \$114,327 mostly due to the full year implementation of the Day Reporting Program. The operating costs for Day Reporting increases to \$112,000 from \$0 in the 2007 Adopted budget. The Program began in 2007 as a result of ordained ordinance #161-087. Also, the Community Transition Program Operating expenses are increased \$24,960 to \$115,958 mostly a result of the homeless grant. The Community Transition Program serves those individuals with alcohol and other abuse, mental health, or other disabilities with a high rate of recidivism and provides aftercare services such as housing, complying with probation rules, assistance in getting to court, etc. which reduces their chances of re-entering the jail.

Other Operating expenses also include consulting services for pretrial screening, pretrial supervision, and operating after revocation program services increases \$4,157 to \$259,795; contracted services for the pretrial program for the intoxicated driver increases \$21,008 to \$83,008.

Offsetting the operating expense increases are decreases in future pilot programming of \$29,000 (This is being used to fund the Day Reporting Program) and \$9,524 for consulting services. Also, Community Service Program (CSP) expenditures decrease \$23 to \$38,283. CSP services are designed to coordinate community service opportunities for Huber inmates. This is a collaborative program funded through County tax levy and Wisconsin Department of Corrections.

Contracted Adult Basic Education Services and AODA Services in the jail remain unchanged from 2007 levels of \$45,000 and \$30,000 respectively.

Interdepartmental charges increases \$762 to \$2,219 for telephone related expenditures.



Activity	2006 Actual	2007 Target	2007 Estimate	2008 Target
<b><u>Alcohol Treatment Court</u></b>				
Total Participants	62	60	70	70
Number of Program Graduates*	N/A	50	45	45
<i>*Due to program length of stay (approx. 12 months), the first graduates are not expected until 1<sup>st</sup> quarter 2007.</i>				
<b><u>Community Service Options Program</u></b>				
Community Service Hours	46,375	45,000	40,152	40,100
Huber Jail Days Saved	1,648	1,800	1368	1360
<b><u>Community Transition Program (CTP)</u></b>				
Case Management Caseload	120	80	140	140
Jail Contacts	391	410	350	350
Percentage of Participants who Recidivate while in CTP*	23%	40%	40%	40%
<i>The national average for this population is between 70% and 75%.</i>				

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**Criminal Justice Collaborating Council (cont.)**

**Operating After Revocation Program**

Total Number of Closed Cases*	388	280	280	280
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*\*Decrease reflects a decrease in OAR offenders due to decriminalization of 1<sup>st</sup> offense OAR in July 2005*

*\*Some clients have been referred to program for more than one case*

Number of Participants Receiving Drivers License	221	220	220	220
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**Pretrial Screening Program**

Inmates Screened	2,390	2,300	2,666	2,400
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Reports Completed	2,446	2,350	2,714	2,500
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Reports Verified	50%	51%	51%	51%
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Declined Interviews	2%	3%	3%	3%
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**Pretrial Supervision Program**

Total Clients Supervised	452	500	500	420
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**Day Reporting Program\***

Case Management Daily Caseload	N/A	40	40	40
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*\*Day Reporting Program began April 24, 2007*

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**Pretrial Program for the Intoxicated Driver**

Case Management Daily Caseload	397	400	443	340
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**Major CJCC Strategic Outcomes and Objectives for 2008**

**County-Wide Key Strategic Outcome: A safe county**

Objective 1: Enhance public safety and promote the effective and efficient administration of the criminal justice system through community collaboration by ensuring offender accountability and providing rehabilitation services, while recognizing the rights and needs of victims. (CJCC)

Key Outcome Indicator: Demonstrate criminal justice system cost savings/cost avoidance as a direct result of programming implemented through the CJCC. (The variable jail cost per day is \$6.38)

- 1,648 Huber Jail days were saved in 2006 by participants of the Community Service Options Program.
- 16,949 jail days were saved in 2006 by participants of the Pretrial Program for the Intoxicated Driver who entered and were compliant with supervision and treatment requirements prior to sentencing.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Annual Potential Cost Savings/Cost Avoidance	\$118,648	\$100,000	100,000	\$100,000

**County-Wide 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. (CJCC)

Key Outcome Indicator: Decrease impact these populations have upon the criminal justice system resources through high rates of compliance and low recidivism rates.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percent of participants found compliant with program requirements	69%	70%	70%	70%
Percentage of participants who recidivate following program completion	50%	50%	50%	50%