

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.

	2007 Actual	2008 Budget	2008 Estimate	2009 Budget	Budget Change
Staffing (FTE) (a)	1.21	1.21	1.00	1.00	(0.21)
General Government	\$204,292	\$210,726	\$167,716	\$18,778	(\$191,948)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$75,000	\$0	\$14,000	\$0	\$0
County Tax Levy	\$646,313	\$751,433	\$751,433	\$896,699	\$145,266
Total Revenues	\$925,605	\$962,159	\$933,149	\$915,477	(\$46,682)
Personnel Costs (a)	\$69,094	\$80,589	\$54,040	\$93,322	\$12,733
Operating Expenses	\$758,935	\$879,351	\$864,354	\$815,920	(\$63,431)
Interdept. Charges	\$2,113	\$2,219	\$6,309	\$6,235	\$4,016
Total Expenditures	\$830,142	\$962,159	\$924,703	\$915,477	(\$46,682)
Rev. Over (Under) Exp.	\$95,463	-	\$8,446	-	-

(a) A 1.00 FTE Criminal Justice Collaborating Council position is budgeted in this program area. In addition, a 1.00 FTE Mental Health Counselor is budgeted in the Mental Health Outpatient program who provides the community transition services.



Program Highlights

General Government revenue includes a reduction of \$143,948 from the Department of Justice, Bureau of Justice Assistance for the three-year (2005 through 2008) Alcohol Treatment Court grant. However, it is estimated that approximately \$47,000 will be available to carryover from the 2008 Budget to the 2009 Budget (This creates a need for \$47,000 funding support for the 2010 Budget). In addition, the 2009 Budget reflects a reduction of \$48,000 since funding from the State of Wisconsin Homeless Grant is eliminated.

The \$18,778 of General Government revenue represents the 2008 level of State Department Community of Corrections cost share of the WCS Community Service Options Contract which includes a 3% increase that has been requested from the State for cost to continue the program.

Criminal Justice Collaborating Council (cont.)

Personnel costs reflect an increase of \$12,733 which reflects a reclassification of the Program Projects Analyst position to a Criminal Justice Collaborating Council Coordinator position and a projected increase in benefits based on single health and dental insurance coverage change to higher costing family plan coverage. The projected increase is offset by a \$12,914 reduction for 0.21 FTE temporary extra help that is related to the elimination of the Federal/State Homeless grant mentioned previously.

Total operating expenses reflect a decrease of \$63,431 which is primarily associated with a \$67,963 reduction in costs associated with the operation of the Alcohol Treatment Court and a \$36,086 reduction of costs related to a Community Transition program contract related to the elimination of the Homeless grant funding which had provided services within the jail and related medical services for the homeless. Both of these reductions are a result of the loss of the grant funding. The 2009 Budget includes \$75,985 funded by tax levy to continue the Alcohol Treatment Court and \$25,000 to continue the Community Transition (jail) program services for the homeless. In addition, it is estimated that approximately \$47,000 will be available from the 2008 Alcohol Treatment court grant to carryover to the 2009 Budget (This creates a need for \$47,000 funding support for the 2010 Budget as previously mentioned).

Other operating increases of \$40,618 include cost to continue contracts for the Pretrial Screening; Pretrial Supervision; and Operating after Revocation; Community Service Option; and Day Reporting Programs. The Adult Basic Education in the Jail Program is funded at the same level as in 2008. The Community Transition program is slightly reduced by \$1,157 to \$66,801. Also, a grant has been submitted on behalf of the Council through the County's Workforce Development Inc. agency seeking funding to provide a variety of employment services to participants in the Huber Program and prior to release from the main jail to promote employment and employability. The \$5,000 matching funding for the grant is included in both the 2008 estimate and in the 2009 budgets.

Interdepartmental charges increase \$4,016 mostly related to new End User Technology Fund (EUTF) computer costs related to the CJCC Coordinator position and computer related costs associated with the Jail Screening Program conducted in the jail, which have been more appropriately moved into this budget area.

A new program called the Facilitated Employment Program will begin in October 2008 and continues for one year. The Employment Program will serve unemployed inmates at the Huber jail facility inmates at the main jail prior to release, and ex. offenders who are under state probation and parole supervision. The program will provide job readiness classes and counseling, case management focused on job finding and placement, business services to develop employer contacts and placement opportunities. An individual employment plan for each individual will be developed which will include follow up for up to one year to assure job retention and/or replacement. When appropriate, enrollment in the Workforce Investment Act will occur to open opportunities for occupational training and other opportunities following release to the community.

Kaiser Employment Services will operate the program under contract to the Workforce Development Board of Waukesha County. The funding for the program is to be provided by a Wired grant, with matching local funds from the Criminal Justice Council of \$5,000 and Community Development Block Grant of \$30,000. Match funds of \$2,500 are budgeted in the CJCC budget for 2009 and \$2,500 will be provided from the CJCC 2008 budget.

Criminal Justice Collaborating Council (cont.)

Major CJCC Strategic Outcomes and Objectives for 2009

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 estimated to be saved in 2006 by participants of the Community Service Options Program.
- 16,949 jail days were estimated to be 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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Annual Potential Cost Savings/Cost Avoidance	\$118,648	\$100,000	\$100,000	\$100,000

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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:	2007 Actual	2008 Target	2008 Estimate	2009 Target
Percent of participants found compliant with Pretrial program for Intoxicated Driver requirements	69%	70%	70%	70%
Percentage of participants who recidivate following Community Transition program completion	23%	50%	50%	50%

Criminal Justice Collaborating Council (cont.)



Activity Workload Data	2007 Actuals	2008 Target	2008 Estimate	2009 Target
<u>Alcohol Treatment Court</u>				
Total Participants	76	70	67	68
Number of Program Graduates*	42	45	20	25
<i>*Due to program length of stay (approx. 12 months), the first graduates were in the 1st quarter 2007.</i>				
<u>Community Service Options Program</u>				
Community Service Hours	21,589	9,500*	8,924	9,500
Huber Jail Days Saved	624	250**	172	250
* Restatement due to error in target for 2008 previously reflected 40,100 and is correct at 9,500. ** Restatement due to error in target for 2008 previously reflected 1,360 and is correct at 250.				
<u>Community Transition Program (CTP)</u>				
Case Management Caseload	145	140	140	140
Jail Contacts	376	350	240	350
<u>Operating After Revocation Program (OAR)</u>				
Total Number of Closed Cases*	280	280	364	300
<i>*Decrease reflects a decrease in OAR offenders due to decriminalization of 1st offense OAR in July 2005 *Some clients have been referred to program for more than one case</i>				
Number of Participants Receiving Drivers License	220	220	222	220
<u>Pretrial Screening Program</u>				
Inmates Screened	2,666	2,400	2,668	2,650
Reports Completed	2,714	2,500	2,744	2,700
Reports Verified	51%	51%	49%	50%
Declined Interviews	3%	3%	3%	3%
<u>Pretrial Supervision Program</u>				
Total Clients Supervised	500	530	420	500
Case Management Daily Caseload	134	150	126	135
<u>Day Reporting Program</u>				
Total Clients Supervised	84	190	210	200

Criminal Justice Collaborating Council (cont.)



Activity Continued	2007 Actual	2008 Target	2008 Estimate	2009 Target
Case Management Daily Caseload	40	40	40	45
<i>*Day Reporting Program began April 24, 2007</i>				

Pretrial Program for the Intoxicated Driver

Case Management Daily Caseload	443	460	440	450
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Waukesha County Jail Alcohol and Other Drug Abuse Services

Inmate Services	3,445	4,000	4,000	4,000
Inmates who Completed Program and earn 5 or more Certificates	42	42	42	42
Total Certificates Earned	556	600	600	600
Inmates Released from Jail	264	320	320	320
Not able to complete program	226	276	276	276
Inmates on Waiting List	32	34	34	34

Adult Basic Education Program Waukesha County Jail*

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.

	2007/2008 Target	2007/2008 Est.	2009 Target
Number of Inmates Served	214	214	188
Sex of Participants	15 (M) 60 (F)	154 (M) 60 (F)	135 (M) 53 (F)
Attained General Education Diploma (GED)/High School Equivalency Diploma (HSED)	25	25	22
% Improving Academic Literacy Skills	75%	81%	86%

*Based upon the WCTC school year.

Note: There was a 15% increase in the number of inmates with less than a high school diploma in the program compared to the 2006/2007 school year.