



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	2010	2011	2011	2012	Change From 2011	
	Actual	Adopted Budget	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government (a)	\$19,920	\$508,519	\$583,519	\$547,935	\$39,416	7.8%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$27,358	\$44,075	\$62,505	\$57,000	\$12,925	29.3%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue (b)	\$7,590	\$0	\$340	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$32,000	\$0	\$0	(\$32,000)	-100.0%
County Tax Levy	\$932,699	\$993,666	\$993,666	\$1,030,833	\$37,167	3.7%
Total Revenue Sources	\$987,567	\$1,578,260	\$1,640,030	\$1,635,768	\$57,508	3.6%
Expenditures						
Personnel Costs	\$93,558	\$130,198	\$98,229	\$100,462	(\$29,736)	-22.8%
Operating Expenses (a)	\$868,046	\$1,437,271	\$1,519,896	\$1,482,507	\$45,236	3.1%
Interdept. Charges	\$7,635	\$10,791	\$11,079	\$52,799	\$42,008	389.3%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$969,239	\$1,578,260	\$1,629,204	\$1,635,768	\$57,508	3.6%
Rev. Over (Under) Exp.	\$18,328	\$0	\$10,826	\$0.00	-	N/A

Position Summary (FTE)

Regular Positions	1.00	1.00	1.00	1.00	0.00
Extra Help	0.00	1.00	0.00	0.00	(1.00)
Overtime	0.00	0.00	0.00	0.00	0.00
Total	1.00	2.00	1.00	1.00	(1.00)

(a) The 2011 estimate includes \$75,000 for the State Office of Justice Assistance (OJA) for a Crisis Intervention Training Incentives grant approved ordinance 166-17 for \$100,000 which was awarded in 2011.

(b) The 2010 actual for Other Revenues include \$7,590 of one-time Social Security Income (SSI) reimbursements for expenditures related to a community transition client.