

**PROCEEDINGS OF THE BROWN COUNTY  
CRIMINAL JUSTICE COORDINATING BOARD**

Pursuant to Section 19.84 Wisconsin Statutes, a regular meeting of the Brown County Criminal Justice Coordinating Board was held on January 11, 2018 at 8:00 am in the Truttman Room of the Brown County District Attorney's Office, 300 East Walnut Street, Green Bay, Wisconsin.

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**Present:** Chair Judge Walsh, Judge Zuidmulder, Citizen Representative Tim Mc Nulty, TAD Grant Coordinator Mark Vanden Hoogen, Health and Human Services Director Erik Pritzl, Sheriff John Gossage, Family Services Representative Angela Stueck, Supervisor Joan Brusky, Supervisor Pat Evans, Citizen Representative Bob Srenaski, Citizen Representative Christopher Zahn, District Attorney David Lasee, Public Defender Tara Teesch, Jail Captain Larry Malcomson, District Court Administrator Tom Schappa (appeared telephonically), Probation and Parole Representative Jennifer Hornacek, Supervisor Pat Buckley, Clerk of Courts John Vander Leest

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**1. Call Meeting to Order.**

The meeting was called to order by Chair Walsh at 8:00 am.

**2. Approve/Modify Agenda.**

**Motion made by Pat Evans, seconded by Joan Brusky to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**3. Approve/modify Minutes of November 9, 2017.**

**Motion made by Joan Brusky, seconded by Tara Teesch to approve. Vote taken. MOTION CARRIED UNANIMOUSLY**

**4. Jail Population Numbers (Larry Malcomson).**

Jail Captain Larry Malcomson informed the jail is currently at 93% capacity and there are 35 inmates being shipped out to other counties.

**5. Recommendations from prior meeting: Criminal Justice Department dollar numbers and next steps.**

Judge Walsh said since he started as Chair of this Board, we have been looking at efficiency in the justice system and reducing jail numbers if possible. That culminated into three recommendations to the Public Safety Committee and the County Board with a goal of reducing jail population. The three recommendations were 1) to add three assistant DA positions in an attempt to reduce the backlog; 2) recommendation that Probation and Parole and the judges work together in an attempt to reduce the amount of time between revocation and sentencing and 3) recommendation for the creation of a Criminal Justice Department.

Judge Walsh continued that the County Board did not pass the recommendation to add additional ADAs. Despite this, the chief judge of the eighth judicial district has looked at the existing caseloads to find out where the backlogs are. About 100 cases were redistributed and a judge was also brought in from Outagamie County to help out, however, this now creates a problem for the DA's office regarding coverage. With regard to the proposal to try to cut down the time between revocation and sentencing, Jennifer Hornacek of Probation and Parole indicated a willingness to work with the judges on this and at the last judge's meeting the judges indicated they would like to work on ways to get sentence after revocation packets sent more efficiently. The other suggestion to help increase efficiencies in the judicial system was to create a Criminal Justice Department that would have services underneath it so some of the issues could be handled more promptly which in turn would help reduce the jail population. The treatment courts and diversion program would fall under the umbrella of the Criminal Justice Department and the process of getting someone to assess the pretrial jail inmates in hopes of getting better bail bonds set to help get some of those sitting

in jail pretrial out of the jail could also be started. Judge Walsh recalled last time we met Mark Vanden Hoogen and Erik Pritzl were asked to come up with some potential numbers for the Criminal Justice Department proposal and it was also suggested that the next task may be to have a joint meeting with the Human Services Committee and Public Safety Committee.

TAD Grant Coordinator Mark Vanden Hoogen provided the group with a handout, a copy of which is attached, which more fully explains the Criminal Justice Department proposal. The chart on the first page of the handout outlines a three prong approach of treatment courts, pre-trial services and re-entry services. The packet also contains two different cost charts, both of which match what the overall structure would look like according to what this Board wants. The first option is keeping everything the way it currently is with the day report center and treatment courts and adding the bail assessment person at the jail and the diversion case manager. The cost for this proposal, including adding the two positions and increasing the supervisor position to a manager level to oversee the department, would be approximately \$134,392. This could be offset by expanding the diversion program and applying the stipend of the participants to the costs.

The second option mimics what Outagamie County does by having the day report center in-house. Having the same structure of adding the diversion case manager and bail assessment person at the jail along with having the day report center done in-house would cost about \$369,132, less the diversion revenue for a cost of about \$346,000. The contract amount for the day report center for 2018 is \$356,000 so this would be less what is currently budgeted. Health and Human Services Director Erik Pritzl clarified that the functions of the day report center would be picked up by the county and because day report has been pulled into a lot of the assessment piece at the jail, it would be bringing that function in-house as well as the other day report center functions.

Judge Zuidmulder feels we need an outline of what the day report center does and how it aligns to the new organizational chart, showing who in the new org chart will be taking up the responsibilities so people can easily see how the work is going to continue to get done.

Supervisor Evans is not in favor of the second option because he feels we need to move along with the day report center and give it time to mature and let it be evaluated for a while. With regard to option one, Evans said the Public Safety Committee and County Board will ask if the positions and functions are already in place and, if they are, how this will differ from how things are currently done. Vanden Hoogen said as the current diversion case manager, he is currently working with 71 active files and he cannot do the justice to all of those files on his own. It is anticipated that the new position as outlined in option one could handle at least 180 more cases and Vanden Hoogen also noted there is not anyone currently doing risk/need assessments for the court. Evans said the handout is good and provides good information, but suggested adding what the duties and responsibilities of the proposed positions would be. Vanden Hoogen agreed and said he intended to do that in the next step of the process.

Judge Zuidmulder noted there is currently staff doing some of these things, but they are all in different areas. In his experience working with the treatment courts, all of the positions have been in reaction to how to address the criminal justice needs. Essentially what these positions are doing is functioning as part of the criminal justice system to address the needs we have that are focused on reducing jail population and recidivism. This proposal would get all of the positions in a single department as well as reduce or eliminate administrative and supervisory expenses.

Sheriff Gossage agreed with Judge Zuidmulder and said there are a lot of moving parts with this. The jail liaison has recently left to go to a different department. He also agreed with Evans in that we should not disrupt the day report center as it currently is until we see the true value of it. Judge Walsh said from a judge's perspective the day report center is invaluable and is something the community really needs to do the service that the day report center is providing.

District Attorney Dave Lasee pointed out that option two does contain utilization of the day report center. The question is can the county deliver the same quality of service in option two as the day report center does now and

that is something that has to be vetted. If the county can deliver the same services, option two keeps the day report center model, it just brings it in-house and adds the three additional positions outlined in option one and saves the county \$10,000. Lasee said nobody would advocate for eliminating the services the day report center provides. They are valuable services and Lasee feels we absolutely need those services. The question is can the county do it more efficiently by utilizing this model and will tying this into the overall system be more efficient. He said this proposal is not being made because the day report center is not doing a good job; it is a matter of efficiency.

Citizen Representative Christopher Zahn informed he just got back from Washington DC where he worked with the Senior Policy Analyst for Reentry with the Federal Department of Justice. The Department of Justice released \$29 billion dollars recently for reentry services so a lot of those services will be paid for by them and there will not be the county expense, but there will be an overlap in services. He said it is likely that a reentry coalition will be set up and that is what he is working on. It is anticipated the coalition will be set up as a nonprofit and they want it to be peer driven and peer focused because a person with that experience knows best what someone in a similar situation needs. They want all the service providers in the community to work together to create checks and balances and accountability for the services.

Supervisor Buckley feels we need to come up with a unit of measure as far as success or failure no matter what option we choose so when it comes to the County Board for money we can show the value and that the goals we have set are being met.

Lasee said Buckley brings up a great point and the primary position that is proposed under both models would be the position that takes ownership for this. Right now no one is tasked with evaluating the overall effectiveness of a particular program in the system. When new ideas are put in place, they may be implemented, but there is no one assigned to evaluate the effectiveness of the programs. The idea of having someone whose job it is to take ownership of how well the system is functioning is the primary benefit of creating the position under both options.

Judge Zuidmulder agreed with Buckley as well and added that we need to have conversations about what the measurements of success will be. The measurement could be the reduction of the number of days people spend in the county jail or the number of people in the county jail or something else. Judge Zuidmulder said we should also monitor bail jumpings by looking at how many people have been charged with bail jumping before the program began compared to the number charged after the program went into effect. In fairness to the program he feels these discussions need to be had. Judge Walsh agreed that discussions need to take place and we need to have some standards by which to measure. He noted though that it is difficult to know prospectively all of the moving parts. For example, the idea of lowering bond seems to make some sense, assuming there are a lot of people sitting in jail on bond that they should not be on, but this will not be known until we do the assessment to find out.

Pritzl added we can have very good ideas for what we intend the goals to be, but we cannot guarantee the goals will be met. The measures need to be set and then we need to periodically evaluate this and if it is not working the way it was intended to work, we have to re-evaluate it. Judge Zuidmulder said in fairness, if this is created, the County Board has a right to know how we intend to measure performance so it is known going forward what is being proposed and that it has been vetted out and there is agreement that it should be done. That way, everyone starts out on the same page. This does not mean that as we move forward and understand the system better, we cannot pick different standards of performance. Judge Zuidmulder agreed with Buckley in that in fairness to the County Board and the administration, we need to give them a heads up as to what the measurements are going to be.

In the event a Criminal Justice Department is created, Judge Walsh said the person in charge of the department should be coming to these CJC meetings and letting us know how things are going and bring forward any problems they run into. Having this position in the table of organization would alleviate the need for this Board to form various subgroups and do all kinds of independent work.

Clerk of Courts John Vander Leest feels the County Board would be more likely to approve option one.

Citizen Representative Robert Srenaski said nothing that is being proposed is something that has not already been tried in different parts of the state or country. For example, an adjacent county brought their day report center in-house and found it beneficial. There is a body of evidence based on what has happened in other areas and there are reasonable expectations that if we implement similar programs it would be appropriate to say our objective is x, based upon knowledge of what has happened in the past. Then we could report back periodically with what actually happened and include an explanation of the variances. Srenaski noted that in every one of these cases, you start off with an objective of what is believed could be accomplished if implemented and then report back. Buckley said breaking this up into phases with an expectation for each phase would be another option and the phases could be changed based upon successes instead of trying to do everything at once and not being able to show success.

Angela Stueck of Family Services said when they were looking at the significant need of the pretrial risk tool which would guide the day report center similarly to what is being done in Outagamie County, one of the things they looked at was if the position could be attached to the day report center. She continued that they are about to hire another position at day report, and those dollars could possibly be allocated and slid over to trying to move forward with the risk assessment tool to begin the process and evaluation as a community to see where to go from there. She said at this time there is not a large amount of continuity as to who is coming into the day report center. There are very few low risk offenders which is how Outagamie County's day report center operates. Brown County has medium and high risk offenders coming in so that tool is important and necessary and would be hugely beneficial, but it would take the entire system to get on board and look at what is truly intended for a day report center, what is truly intended for the treatment courts and the system as a whole. Stueck said she can put the brakes on the position they are currently looking to fill and possibly use the dollars differently.

Judge Walsh said speaking as a judge, in looking at all of the issues, the most important piece to him is getting some risk assessment going on at the jail. Starting at the assumption that the largest portion of people we can actually impact sitting in the jail are those sitting there pretrial, the biggest way we can impact the numbers that are driving up jail population is to address the people sitting there on bail. The only piece he has with regard to that is that anecdotally, as Lasee mentioned at an earlier meeting, Brown County has some of the highest bails in the state. This impacts the number of people that are sitting in the jail, so having a tool would be extremely beneficial and Judge Walsh noted they have already picked the tool which would be free for the county. He feels this is a crucial piece that needs to move quickly. Lasee said it would take someone to do the assessment and make sure the information is getting where it needs to be and the evaluation that it is being used is making an impact.

Judge Zuidmulder said this is all ad hoc. We have decided on the instrument to use, but nothing has been done and now we are looking at how to find resources to implement it and this is exactly why we need to address the Criminal Justice Department concept. Judge Zuidmulder said after the issue with the proposal to add the three additional ADA positions, it is clear to him that we cannot proceed with rapidity or without this being fully vetted and discussed. If this Board continues to meet every two months and it takes until just before next budget for us to all agree what the proposal should be and what we want to do then he expects it to be successful because it takes that time to get everybody on board and get educated. The reality is that we have to move forward in this way.

Evans asked what the next step would be. Vanden Hoogen said the next step would be to decide what way we want to go. He can gather additional information regarding people who make their court dates, rates of recidivism, etc., but he needs to know what direction we want to go, whether it be option one or option two.

Judge Walsh also mentioned option 1a which Supervisor Buckley brought up which is start at option one but eventually end up at option two. He agrees with Jude Zuidmulder that we need somebody to oversee this because there is too much for this group to handle everything promptly and efficiently. Vanden Hoogen said the only problem he sees with that proposal is that the services would still be split up into different areas and therefore hard to monitor. Judge Walsh did not want to quash Vanden Hoogen's remarks, but said basically what is left is the day

report center piece. If we decide we do not want to take option two and then expand the role of the day report center by giving them additional money to do the assessments, we will move further away from option two.

Buckley feels bringing this forward now, especially since it is not budget time, that option one would have more of an opportunity for success from a fiscal standpoint. He does not think the addition of four positions as outlined in option two is something the Board would easily approve. Lasee pointed out that option two, even though it is adding positions, actually has a \$10,000 reduction whereas option one has a \$140,000 increase. Buckley said he understands this but noted the Board is often hesitant to add positions to the table of organization.

Judge Walsh expressed concern in that we may get to a point where this gets presented and everyone looks and it and decides to go with a third option which would be not to do anything. This would be the worst of all the options because there are definitely problems that need to be addressed. He would like everyone in this group to bring forward any concerns and then have everyone get on board with a consensus of how we went to handle this. Vander Leest noted it took at least six months to get everyone on board with the day report center and he does not feel changing that process again is what is best for the county.

Judge Walsh likes option 1A where we start the process and leave the day report center the way it is for now and then assess things as we move forward and eventually transition to option two if we find it appropriate. Vander Leest feels we as the judicial system need to identify some goals to present to the County Board.

**Motion made by Judge Zuidmulder, seconded by John Gossage that the Criminal Justice Coordinating Board formally endorse option 1 and put this item on the agenda for further discussion and further, to have the Chair of the Criminal Justice Coordinating Board bring the proposed numbers to the County Executive for verification and input. Vote taken. MOTION CARRIED UNANIMOUSLY**

Lasee is concerned that if option one is put forth, the County Board is going to look at it and say it adds \$140,000 to the budget and then not want to do it, whereas option two saves \$10,000.

Srenaski suggested this Board takes its time to put this all together before bringing anything to the County Board. It will be important to let the County Board know how we made our decisions and what criteria we used in our decisions and then let the County Board know that there is another phase out there for consideration and let them know what our criteria will be for coming back to endorse that in the future. The County Board likes to see a comprehensive plan outlining where we are, where we want to get and what criteria will be utilized until we take the next step.

Vander Leest referenced Stueck's earlier comments about putting funds forward toward the assessment piece. Stueck confirmed that she has the contract dollars and they are currently in the process of adding a fourth position via a case manager, but she can put the brakes on that and not add another case manager and instead allocate those current contract dollars towards looking for a person to be trained to do the risk assessments.

Evans asked if the positions being proposed are all new positions or if there would be someone who could absorb those duties in their current positions. Pritzl responded the court manager position would be replacing the current supervisor position and the manager would be paid slightly more than the supervisor. The net gain will be the same FTE count with that position. Evans said he will not support getting rid of the day report center and he feels there would be enough people on the County Board who would vote the same way. He appreciates option two, but said we put so much time and effort into the day report center and Family Services is such a strong partner for Brown County and he feels they would be amenable to hearing our ideas to increase and enhance the contract. He urged Stueck not to put the brakes on their hiring process based on the discussion here today. He feels by the time this comes back to this Board, then goes through the committee structure and then on to the County Board, it is going to be a long time. He also feels it is inappropriate to tell Family Services how to run their operation because of what this Board is thinking of doing. Evans said that on paper it looks like

we will save money, but he has seen over the years how it does not happen the way it says it will on paper. Lasee said what Stueck brought forward was actually being responsive to an issue that needs to be responded to and will help them get the right people in their program.

Pritzl said the purpose of bringing all these things together was to get a coordinated effort. The more you contract for services and the more services are housed in different organizations or different departments in the county or in non-profits outside the county, the more coordination effort will be required to do the same thing across the system. The concept that came forward was to bring everything together to coordinate as efficiently and effectively as possible, similar to what other counties have done. Pritzl said Family Services has been a fantastic partner in this and he is thankful they did not walk away early on due to the time it took to get up and running. He feels doing part of this now and then looking at the second part down the road makes a lot of sense and having some joint meetings with the Human Services Committee and Public Safety Committee may help move things along a little more quickly.

There was also discussion regarding the \$59,000 for the need assessment personnel. Pritzl said he would like to have an opportunity for Human Services and Family Services to talk where the position should be. Buckley said Family Services will realize this may be a way to continue in the process. He noted the County is giving them dollars to operate a program for us and, as such, we do get to have input on how to operate it, contrary to what Evans said.

Evans questioned the \$59,000 and Pritzl explained one option would be to take one position off option one and say instead of the county hiring for this, the day report center will pick up the function and thereby reduce the overall impact financially by the amount of the position. Pritzl said there needs to be conversation with Family Services on this to see how exactly this should be handled from a fiscal standpoint.

**Motion made by John Vander Leest, seconded by Pat Evans to have Family Services and Brown County have a discussion as to what makes sense regarding the day report center and report back. Vote taken. MOTION CARRIED UNANIMOUSLY**

**6. Treatment Courts (Mark Vanden Hoogen, Judge Walsh, Judge Zuidmulder).**

Mark Vanden Hoogen provided the following numbers regarding treatment courts:

Heroin Treatment Court – 17 active participants, 4 in referral, 3 waiting  
Veterans Treatment Court - 22 active participants, 5 in referral, 2 waiting  
Mental Health Treatment Court - 18 active participants, 5 in referral, 1 waiting  
Drug Treatment Court – 20 active participants, 5 in referral, 1 waiting

There are 71 active participants in the diversion program.

**7. OWI Court (Judge Zuidmulder).**

Judge Walsh informed the OWI Court has been approved and they are currently looking for a judge to staff the court.

**8. Future Agenda items, if any.**

**9. Such other matters as authorized by law. None.**

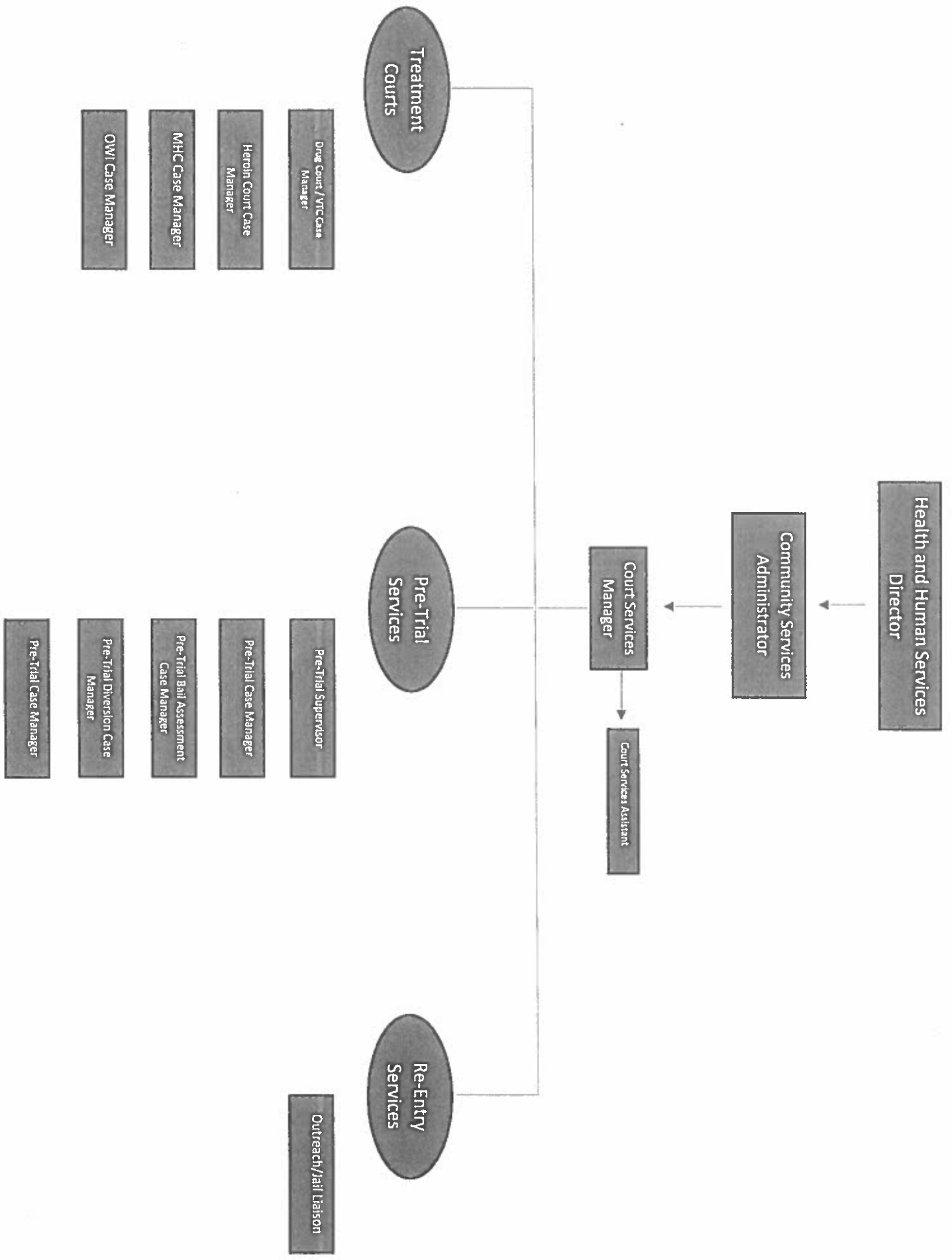
**10. Adjourn.**

**Motion made by Pat Evans, seconded by Erik Pritzl to adjourn at 9:07 am. Vote taken. MOTION CARRIED UNANIMOUSLY**

Respectfully submitted,

Therese Giannunzio  
Administrative Specialist

# Brown County Court Services Division







**Court Services Department Planning Cost – Option #1**

**New Cost**

**New Court Services Manager (40 Hour Position)\*\***

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$33.65	2,080	\$70,000	\$5,355	\$4,690	\$277	\$277	\$137	\$11,217	\$1,000	\$140	\$22,991	\$92,991

**\*\* Only \$9,802 would be new cost as this position would assume the responsibilities of TAD/CJCC Coordinator**

**New Pre-Trial Services Risk/Need Assessment Case Manager (37.5 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$21	1,950	\$40,950	\$3,133	\$2,785	\$162	\$102	\$80	\$8,922	\$1,000	\$82	\$18,520	\$59,470

**New Treatment Pre-Trial Services Diversion Case Manager (37.5 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$21	1,950	\$40,950	\$3,133	\$2,785	\$162	\$102	\$80	\$8,922	\$1,000	\$82	\$18,520	\$59,470

**Revenue Stream (Diversion)**

Anticipated Minimum Diversion Referrals	Monthly Cost	Minimum Time Involved	Projected total Revenue
250	\$15	6 months	\$22,500

**Other Costs**

Supplies/Additional Items	Cost	Total
(2) Laptop	\$1,600 per unit	\$3,200
(2) Monitor/Other Accessories	\$225 per unit	\$450
Bail Assessment Tool		Arnold Tool?



Travel/Training		\$1,000
General Supplies		\$1,000
Office Equipment		??

**Additional Levy Cost to 2018 Budget: \$134,392**

*New Cost including Diversion Revenue- \$111,892*

**Existing Employees/Services in Place**

TAD/CJCC Coordinator- Mark Vanden Hoogen  
Veterans/Drug Treatment Court Case Manger- Laura Hettmann  
Mental Health Treatment Court Case Manager- Lori White  
Heroin Treatment Court Case Manager- Allyson Heiser  
OWI Treatment Court Case Manager (Pending approval in 2018) - TBD  
Administrative Assistant- Angela Delfosse  
Jail Re-entry Liaison- TBD  
Day Report Center Contract  
Others???

**BROWN COUNTY HEALTH & HUMAN SERVICES**

Treatment Alternatives and Diversion Program  
300 E. Walnut St.  
Green Bay, WI 54301



Phone (920) 391-4849 Fax (920) 391-4849

**Court Services Department Planning Cost – Option #2**  
Pulling Day Report Center Contract

**New Cost**

**New Court Services Manager (40 Hour Position) \*\***

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$33.65	2,080	\$70,000	\$5,355	\$4,690	\$277	\$277	\$137	\$11,217	\$1,000	\$140	\$22,991	\$92,991

**\*\* Only \$9,802 would be new cost as this position would assume the responsibilities of TAD/CJCC Coordinator**

**New Pre-Trial Services Lead Case Manager/Supervisor (40 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$26.21	2,080	\$54,516.80	\$4,171	\$3,653	\$215	\$136	\$106	\$11,217	\$1,000	\$109	\$20,608	\$75,125

**New Pre-Trial Services Risk/Need Assessment Case Manager (37.5 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$21	1,950	\$40,950	\$3,133	\$2,785	\$162	\$102	\$80	\$8,922	\$1,000	\$82	\$18,520	\$59,470

**New Pre-Trial Services Case Manager (37.5 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$21	1,950	\$40,950	\$3,133	\$2,785	\$162	\$102	\$80	\$8,922	\$1,000	\$82	\$18,520	\$59,470

**New Pre-Trial Services Case Manager (37.5 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$21	1,950	\$40,950	\$3,133	\$2,785	\$162	\$102	\$80	\$8,922	\$1,000	\$82	\$18,520	\$59,470



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**New Treatment Pre-Trial Services Diversion Case Manager (37.5 Hour Position)**

Hourly Rate	Standard Hours	Total FT Salary	FICA	Retirement Credit 6.8%	Disability	UC@ .25%	Work Comp	Health Ins	Dental Ins	Life Ins	Total Fringe Benefits	Total Cost
\$21	1,950	\$40,950	\$3,133	\$2,785	\$162	\$102	\$80	\$8,922	\$1,000	\$82	\$18,520	\$59,470

**Revenue Stream (Diversion)**

Anticipated Minimum Diversion Referrals	Monthly Cost	Minimum Time Involved	Projected total Revenue
250	\$15	6 months	\$22,500

**Other Costs**

Supplies/Additional Items	Cost	Total
(5) Laptop	\$1,600 per unit	<b>\$8,000</b>
(5) Monitor/Other Accessories	\$225 per unit	<b>\$1,125</b>
Office Equipment		<b>??</b>
Bail Assessment Tool		<b>Arnold Tool- Free</b>
Travel/Training		<b>\$6,000</b>
UA Testing/Other/Breathalyzer		<b>\$10,000</b>
General Supplies- Office, Testing, etc.		<b>\$6,000</b>
New Program Materials		<b>\$500</b>
Pre-Trial Software		<b>\$3,500?</b>
Crime Information Bureau?		<b>\$1,200?</b>

**Total New Cost: \$369,132**

*New Cost including Diversion Revenue- \$346,632*

**2018 Day Report Center Contract Amount- \$356,824**

**Anticipated Levy Savings of: \$10,192**

**Existing Employees/Services in Place**

TAD/CJCC Coordinator- Mark Vanden Hoogen  
 Veterans/Drug Treatment Court Case Manger- Laura Hettmann  
 Mental Health Treatment Court Case Manager- Lori White  
 Heroin Treatment Court Case Manager- Allyson Heiser

OWI Treatment Court Case Manager (Pending approval in 2018) - TBD  
Administrative Assistant- Angela Delfosse  
Jail Re-entry Liaison- TBD  
Others???