

PRE-TRIAL SERVICES (2900) BUDGET

DEPT: Pre-Trial Services

UNIT NO. 2900
FUND: General - 0001

Budget Summary

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
Expenditures					
Personnel Costs	\$120,104	\$116,896	\$125,427	\$138,422	\$12,995
Operation Costs	\$4,765,911	\$4,022,880	\$3,779,498	\$4,212,181	\$432,683
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$18,920	\$0	\$0	\$0
Interdept. Charges	\$185,649	\$172,292	\$371,364	\$392,100	\$20,736
Total Expenditures	\$5,071,664	\$4,330,988	\$4,276,289	\$4,742,703	\$466,414
<i>Legacy Healthcare/Pension</i>	<i>\$7,417</i>	<i>\$7,966</i>	<i>\$17,786</i>	<i>\$27,955</i>	<i>\$10,169</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$598,101	\$602,142	\$542,378	\$717,289	\$174,911
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$598,101	\$602,142	\$542,378	\$717,289	\$174,911
Tax Levy	\$4,473,563	\$3,728,846	\$3,733,911	\$4,025,414	\$291,503
Personnel					
Full-Time Pos. (FTE)	1	1	1	1	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$0	\$0	\$0	\$0

Department Mission: The mission of Pretrial Services is to enhance public safety and the processing and adjudication of criminal cases, reduce unnecessary jail bed utilization, and safely maintain in the community those individuals who are deemed appropriate for pretrial release by monitoring their compliance with release conditions and ensuring defendants' appearance in court.

Department Description: The Chief Judge and the Judicial Review Coordinator are responsible for operation, fiscal management and monitoring of all pretrial contracts, programs and program outcomes.

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Strategic Program Area 1: Pre-Trial Services

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2013 Actual	2014 Budget	2015 Budget
Activity Data is in the Process of Being Tracked.			

How We Do It: Program Budget Summary					
Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Var
Expenditures	\$5,071,664	\$4,330,988	\$4,276,289	\$4,742,703	\$166,414
Revenues	\$598,101	\$602,142	\$542,378	\$717,289	\$128,911
Tax Levy	\$4,473,563	\$3,728,846	\$3,733,911	\$4,025,414	\$37,503
FTE Positions	1	1	1	1	0

How Well We Do It: Performance Measures			
Performance Measure	2013 Actual	2014 Budget	2015 Budget
Performance Measures have not yet been created for this Service			

Strategic Implementation:

This Division is responsible for Pretrial services and universal screening which are funded in order to reduce unnecessary and costly jail bed utilization, reduce pretrial misconduct, and enhance the efficient operation of the Court System. The goals of the Department are to develop and implement dashboard reporting to demonstrate pretrial services program outcomes and impact of Universal Screening on the jail population and expand pretrial services and drug treatment court capacity by actively seeking state and federal grants, and cooperation with neighboring jurisdictions for program expansion.

Operating costs increase due to the expiration of a federal grant that offsets expenses for the Milwaukee County Central Liaison Unit and an expansion of testing services in the Drug Treatment Court.

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The following contracts are included in the 2015 Budget in lieu of separate review and approval from the County Board during the fiscal year.

Contracts		
Description	Vendor	Amount
Universal Screening	Justice Point	\$1,024,432
TAD Grant Operating	Justice Point	\$371,200
Drug Treatment Court Coordinator	Justice Point	\$102,230
OWI/Scram Program	Wisconsin Community Services	\$432,599
Pre-Trial Drug Testing	Wisconsin Community Services	\$170,500
GPS Monitoring/Release Preparation	Justice Point	\$1,692,256
Early Interventions Central Liaison Unit	Justice Point	\$300,000
BJA DTC Grant-Trauma Informed Care/CBT	Justice Point	\$63,273
BJA DTC Grant-Trauma Informed Care/CBT	UW-Milwaukee	\$24,116