PRE-TRIAL SERVICES (2900) BUDGET

DEPT: Pre-Trial Services

UNIT NO. 2900
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	$125,427	$103,121	$139,232	$212,810	$73,578
Operation Costs	$3,779,498	$4,073,138	$4,212,181	$4,057,472	($154,709)
Debt & Depreciation	$0	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0
Interdept. Charges	$371,364	$374,741	$392,521	$481,098	$88,577
Total Expenditures	**$4,276,289**	**$4,551,000**	**$4,743,934**	**$4,751,380**	**$7,446**
Legacy Healthcare/Pension	*$17,786*	*$15,514*	*$27,955*	*$34,418*	*$6,463*
Revenues					
Direct Revenue	$0	$0	$0	$0	$0
Intergov Revenue	$542,378	$853,772	$717,289	$333,900	($383,389)
Indirect Revenue	$0	$0	$0	$0	$0
Total Revenues	**$542,378**	**$853,772**	**$717,289**	**$333,900**	**($383,389)**
Tax Levy	**$3,733,911**	**$3,697,223**	**$4,026,645**	**$4,417,480**	**$390,835**
Personnel					
Full-Time Pos. (FTE)	1	1	1	2	1
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime $	$0	$0	$0	$0	$0

Department Mission: The mission of Milwaukee County Pretrial Services is to reduce pretrial failure to appear and re-arrest rates, enhance public safety, reduce overcrowding at the Milwaukee County Jail, and enhance the processing and adjudication of criminal cases.

Department Description: The Chief Judge and the Judicial Operations Manager are responsible for operation, fiscal management and monitoring of all pretrial contracts, programs and program outcomes. In addition, the Pretrial Services Advisory Board will continue to meet to review program activity, outcomes and recommendations regarding program development and annual budgets.

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Strategic Program Area 1: Pre-Trial Services

Service Provision: **Discretionary**

Strategic Outcome: **Self-Sufficiency**

What We Do: Activity Data			
Activity	**2014 Actual**	**2015 Budget**	**2016 Budget**
Activity Data is in the Process of Being Tracked.			

How We Do It: Program Budget Summary					
Category	**2014 Budget**	**2014 Actual**	**2015 Budget**	**2016 Budget**	**2016/2015 Var**
Expenditures	$4,276,289	$4,551,000	$4,743,934	$4,751,380	$7,446
Revenues	$542,378	$853,772	$717,289	$333,900	($383,389)
Tax Levy	$3,733,911	$3,697,227	$4,026,645	$4,417,480	$390,835
FTE Positions	1	1	1	2	1

How Well We Do It: Performance Measures				
Performance Measure	**2014 Budget**	**2014 Actual**	**2015 Budget**	**2016 Budget**
Performance measures have been created. The new Pretrial Services Application is required in order to accurately and completely monitor and report department activities and progress. The division is currently working with IMSD on development of the new system that will be implemented in 2016.				

Strategic Implementation:
This Division is responsible for Pretrial services and universal screening that 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, to expand pretrial services and drug treatment court capacity by actively seeking state and federal grants, and to seek cooperation with neighboring jurisdictions for program expansion.

Operating Costs increase due to a decrease in state grant revenue. One position is added, the cost of which is partially offset by a decrease in contractual services.

The following contracts are included in the 2016 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
OWI/Scram Program	Wisconsin Community Services	$432,599
Pre-Trial Drug Testing	Wisconsin Community Services	$170,500
Pretrial Supervision/GPS Monitoring/Release Preparation	Justice Point	$1,702,666
Early Interventions Central Liaison Unit	Justice Point	$300,000
Trauma Informed Care/CBT Services	Justice Point	$54,000
Total		$4,055,397