

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
<b>Expenditures</b>					
Personnel Costs	\$125,427	\$103,121	\$139,232	\$212,706	\$73,474
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	\$456,324	\$63,803
<b>Total Expenditures</b>	<b>\$4,276,289</b>	<b>\$4,551,000</b>	<b>\$4,743,934</b>	<b>\$4,726,502</b>	<b>(\$17,432)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$17,786</i>	<i>\$15,514</i>	<i>\$27,955</i>	<i>\$32,206</i>	<i>\$4,251</i>
<b>Revenues</b>					
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
<b>Total Revenues</b>	<b>\$542,378</b>	<b>\$853,772</b>	<b>\$717,289</b>	<b>\$333,900</b>	<b>(\$383,389)</b>
<b>Tax Levy</b>	<b>\$3,733,911</b>	<b>\$3,697,228</b>	<b>\$4,026,645</b>	<b>\$4,392,602</b>	<b>\$365,957</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	1	1	1	2	1
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$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	\$4,726,502	(\$17,432)
Revenues	\$542,378	\$853,772	\$717,289	\$333,900	(\$383,389)
Tax Levy	\$3,733,911	\$3,697,228	\$4,026,645	\$4,392,602	\$365,957
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 and its use will be implemented in 2016.				

**Important departmental changes from the prior year's budget:**

- Tax levy for 2016 is increased by \$365,957 as compared to the prior year.
- Personal Services expenditures are increased by \$73,474 or 52.7% as compared to the prior year. Of this amount, \$4,251 or 3.1% relates to legacy (i.e. retiree) health and pension costs.
- The Milwaukee County Early Intervention Program operated by JusticePoint began operation in 2014, but was not included in the adopted budget for 2014. The program continues in 2015 with \$46,000 in federal grants and \$300,000 in related expenditures to JusticePoint, Inc.
- Cross charges for the maintenance and management of the new Milwaukee County Pretrial Services Application by IMSD was increased by an additional \$15,000 to pay for Microsoft cloud service licenses.
- The development process for the new Milwaukee County Pretrial Services Application began in 2014 with surplus funds. Development is not yet complete and is expected sometime during the first quarter of 2016. This software system will allow for the Department to track activity and performance measure data, which they hope to provide in the 2017 budget.

**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 Governor's 2015-2017 budget which transferred administration of the ISP programs from DOT to DHS; however, the budget did not include the transfer of the \$731,600 that currently funds

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ten programs statewide, including Milwaukee's which is a \$220,000 annual loss of state revenue. This Division is requesting the creation of 1.0 FTE Adult Drug Court Coordinator. Currently the position is included in the JusticePoint Pretrial Services contract. To transfer the position from a contract to county position is an increase of \$25,709. The federal grant supporting the Milwaukee County Central Liaison Unit expired in 2015. The county picked up the remaining portion (\$254,000) of the \$300,000 operating budget in 2015 and a request is being made for the county to include the entire operating budget, an increase in \$46,000.

The following contracts are included in the 2016 Budget in lieu of separate review and approval from the County Board during the fiscal year.

<b>Contracts</b>		
<b>Description</b>	<b>Vendor</b>	<b>Amount</b>
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