

PRE-TRIAL SERVICES (2900) BUDGET

DEPT: Pre-Trial Services

UNIT NO. 2900  
FUND: General - 0001

**Budget Summary**

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
<b>Expenditures</b>					
Personnel Costs*	\$111,277	\$99,245	\$177,601	\$192,276	\$14,675
Operation Costs	\$4,212,181	\$4,215,622	\$4,057,472	\$4,685,707	\$628,235
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$392,521	\$379,027	\$480,780	\$613,898	\$133,118
<b>Total Expenditures*</b>	<b>\$4,715,979</b>	<b>\$4,693,894</b>	<b>\$4,715,853</b>	<b>\$5,491,881</b>	<b>\$776,028</b>
<i>Legacy Healthcare/Pension</i>	<i>\$111,277</i>	<i>\$99,245</i>	<i>\$135,950</i>	<i>\$192,276</i>	<i>\$56,326</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$717,289	\$783,078	\$333,900	\$333,900	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$717,289</b>	<b>\$783,078</b>	<b>\$333,900</b>	<b>\$333,900</b>	<b>\$0</b>
<b>Tax Levy*</b>	<b>\$3,998,690</b>	<b>\$3,910,816</b>	<b>\$4,381,953</b>	<b>\$5,157,981</b>	<b>\$776,028</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	1	1	2	2	0
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

*\*The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change. The 2016 Budget removed active fringe benefit charges from departments that were primarily funded through the tax levy and centralized the charges in Org 1950 Fringe Benefits. In 2017, active fringe benefits are included in all departments with benefit-eligible positions. The 2016 figures are restated to reflect that change.*

**Department Mission:** The mission of Milwaukee County Pre-trial 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	2015 Actual	2016 Budget	2017 Budget
Activity Data is in the process of being tracked.			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$4,715,979	\$4,693,894	\$4,715,853	\$5,491,881	\$776,028
Revenues	\$717,289	\$783,078	\$333,900	\$333,900	\$0
Tax Levy	\$3,998,690	\$3,910,816	\$4,381,953	\$5,157,981	\$776,028
FTE Positions	1	1	2	2	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have been created. Data is in the process of being collected.				

**Strategic Implementation:**

This Division is responsible for Pre-Trial 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 in 2017 increase due to the pretrial programs being subject to a competitive Request for Proposal (RFP) process in 2016. The selected vendors were notified of the intent to award contracts pending County Board approval. Annual contracts will be awarded for the three year period of 1/1/2017 – 12/31/2019 contingent upon annual approval by the County Board. The service providers have not received any additional compensation to date for the additional tasks requested to keep in alignment with the mission of the Department and providing quality services for the Courts. The RFP evaluation team and the Pretrial Services Advisory Board were unanimous in their recommendation that contracts be awarded to the selected vendors.

The State’s portion of funding for the Repeat Intoxicated Driver Intervention Program was moved from the State Department of Transportation to the Department of Health Services in 2016. In 2017 the State will no longer provide funding for any of the Intoxicated Driver Intervention Programs, including Milwaukee County. This is a \$220,000 annual loss of state revenue.

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 fourth 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 2018 Budget.

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The Treatment Alternatives and Diversion (TAD) program is the only program receiving grant funding. In 2016 TAD funding totaled \$445,200, which included a local match of \$111,300. The same is true for 2017.

The following contracts are included in the 2017 Budget, as a result of the competitive RFP process, 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 & Release Planning	Justice Point	\$1,307,776
Treatment Alternatives and Diversion (TAD)	Justice Point	\$371,200
Repeat Intoxicated Driver Intervention Program	Justice Point	\$377,886
SCRAM	Wisconsin Community Services	\$189,810
Pretrial Drug Testing	Wisconsin Community Services	\$241,505
Pretrial Supervision	Justice Point	\$1,441,688
Pretrial GPS Supervision	Justice Point	\$252,088
Early Interventions Central Liaison Unit	Justice Point	\$303,461
Trauma Informed Care	Justice Point	\$56,462
Cognitive Behavioral Programming	Justice Point	\$141,756
<b>Total</b>		<b>\$4,683,632</b>

<b>Pre-Trial Services Budgeted Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Coordinator Court	0	1	1	Retitle
Coordinator Felony Ct	1	0	(1)	Retitle
Manager Operations Judicial U	1	1	0	
<b>Grand Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	