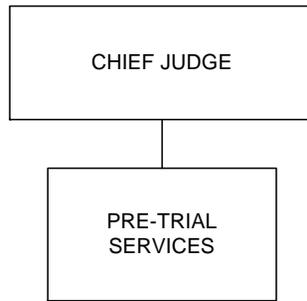


COURTS-PRE TRIAL SERVICES (2900)



MISSION

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

Budget Summary		
	2012	2011/2012 Change
Expenditures	4,987,406	400,168
Revenue	653,462	(510,929)
Levy	4,333,944	911,097
FTE's	1.0	1.0

Major Programmatic Changes	
<ul style="list-style-type: none"> • Implement data-driven, comprehensive Universal Screening initiative. • Assess, Inform and Measure (AIM) Grant terminates December 31, 2011. • Provide new state-required tax levy match for Treatment, Alternatives and Diversion (TAD) Grant. • Judicial Review Coordinator is transferred from the Combined Court Related Operations Budget. 	

OBJECTIVES

- Provide quality, effective and accountable intervention and supervision services for pretrial defendants.
- Provide timely, accurate and objective information to the courts to facilitate the pretrial release decision and adjudication process.
- Utilize best and evidenced-based practices for provision of services.
- Ensure a high level of accountability for program providers.
- Manage resources properly and in such a manner that instills confidence among the public, policy makers and state and federal funding agencies.

DEPARTMENTAL PROGRAM DESCRIPTION

The Chief Judge and the Judicial Review Coordinator are responsible for operation and fiscal management and monitoring of all pretrial contracts, programs and program outcomes. In addition, the Pretrial Services Advisory

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Board will continue to meet regularly to review program activity, outcomes and recommendations regarding program development and annual budgets.

2012 BUDGET

Approach and Priorities

- Pre-trial services are maintained and Universal Screening at the County Correctional Facility – Central is funded in order to reduce incarceration costs, reduce crime, and enhance efficient operation of the Courts system.
- Expand pretrial service capacity by actively seeking state and federal grants, and cooperation with neighboring jurisdictions for program expansion.

Programmatic Impacts

- Fund the local match, newly required by the State of Wisconsin in 2012, for the Treatment, Alternatives and Diversion Grant.
- The County will implement an integrated, data-driven screening program.
- The Judicial Review Coordinator position is transferred to this organizational unit from the Combined Court Related Operations budget.
- The Assess, Inform and Measure Grant terminates December 31, 2011.

Budget Highlights

Universal Screening

\$1,024,432

In 2012 the Pre-Trial Services agency, Justice 2000, Inc. and the Milwaukee County Sheriff will cooperate to implement integrated screening program, known as Universal Screening. Included in this provision is approval of a contract with Justice 2000, Inc. for professional services related to this program. Funding is provided for start-up costs of the program and for sufficient contract staff to screen approximately 27,375 arrestees annually at the County Correctional Facility – Central (CCFC). This total represents approximately 68 percent of the 40,000 total arrestees anticipated by the Office of the Sheriff in the 2012 Budget. As recommended by the Milwaukee County Community Justice Council, the program will include screening 24 hours per day, 7 days per week, utilizing the Milwaukee County Pretrial Risk Assessment Instrument and Milwaukee County Pretrial Services Intake Interview. The target screening population will include all arrestees subject to appearance in the In-Custody Intake Court for the purpose of determining bail/release. The program is designed to determine an arrestee's risk level for pretrial misconduct (failure to appear/re-arrest) and to provide the results of the screen electronically for consideration in making diversion, deferred prosecution, bail recommendations and pretrial release decisions. The screening process will also collect identification and financial data for use in assessing the Jail Processing Fee, which shall be assessed on all sentenced inmates as appropriate (see the narrative of the Office of the Sheriff for details).

Full implementation of Universal Screening is a critical step in moving the pretrial release/detention decision to an evidence-based, best practice platform. The program will identify, early in the criminal justice process, individuals who may be suitable for available alternatives to incarceration.

Funding of \$1,024,432 for this initiative is provided in the Pre-Trial Services agency, the cost of which is reflected in this agency's budget narrative. However, this amount is offset by a reduction in screening staff in the Office of the Sheriff at a total savings of \$1,176,555, for a net countywide levy reduction of \$152,123. Based on the experience of other County corrections systems nationwide that have implemented a comprehensive screening process, this initiative should generate additional long-term savings due to fewer jail bed days, reduced recidivism, and substantial efficiencies in court operations.

The Judicial Review Coordinator will provide an update on implementation of this program at the April 2012 meeting of the Committee on Judiciary, Safety and General Services, and will provide quarterly updates to the Committee thereafter. The reports shall include feedback from the Chief Judge and the Office of the Sheriff. The Judicial Review Coordinator will also produce a comprehensive annual report of the program, including data on

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number of screenings, number of individuals diverted from jail stays, over-ride rates, failures to appear and re-arrest data, program financial information (including major expenditure and revenue items), and any other data relevant to analyst the program’s effectiveness. This report shall be provided to the County Executive and County Board at or before the April 2013 Board cycle.

TAD Grant **\$111,300**

The total expenditure amount of \$445,200 for the TAD program will be offset by funding from the State Office of Justice Assistance in the amount of \$333,900. The recent State Budget instituted a local match of 25 percent, for a tax levy increase of \$111,300. This funding supports eligibility screening and community supervision services for diversion/deferred prosecution of defendants with significant substance abuse problems. The local match requirement is absorbed because it is estimated that this program prevents at least 10,275 jail bed days annually, representing a cost savings to property tax payers of approximately \$250,000. The 2012 Budget includes approval of a contract with Justice 2000, Inc. for operation of this program in the amount of \$445,200.

Day Reporting Center **\$5,722**

Tax levy funding for the operation of the Day Reporting Center (DRC), formerly called the Criminal Justice Resource Center or CJRC, increase by \$5,722 over the 2011 Adopted Budget to \$912,413. Included in this total are service contract with three vendors, listed below. The total for these contracts of \$531,924 is unchanged from the 2011 Adopted Budget. Other program operating costs increase by \$5,722 over the 2011 Adopted Budget to \$380,489 and include space rental, telephone service, electricity, office supplies, Sheriff Services and transportation.

Amount	Description	Provider
385,770	DRC - AODA, CIP, MRT, Life Skills	ATTIC Correctional Services
56,770	DRC - Community Services Program	Benedict Center
89,384	DRC - Parenting, Fatherhood, Employment	Wisconsin Community Services
\$531,924	Total	

State OWI Program Funding **\$0**

Funding of \$485,099 is provided for the Operating While Intoxicated (OWI) Intensive Supervision/Secure Continuous Remote Alcohol Monitoring (SCRAM) program. Revenue from the Wisconsin Department of Transportation for the program remains unchanged from the 2011 Adopted Budget at \$181,526. The 2012 Budget includes approval of a contract with Wisconsin Community Services to operate the OWI/SCRAM program in the amount of \$485,099.

BJA Drug Treatment Court Grant **\$0**

Funding of \$138,036 is provided for the Milwaukee County Drug Treatment Court. This program is fully funded by a Drug Court Discretionary Grant from the Federal Bureau of Justice Assistance (BJA). The grant will provide a total of \$349,995 over a 3-year period from September 1, 2009 – August 30, 2012. The budget includes approval for contracts with vendors to provide the program as noted below:

Amount	Description	Provider
35,000	BJA Grant - Drug Treatment Court Drug Testing	Wisconsin Community Services
89,610	BJA Grant - Drug Treatment Coordinator, LSI-R	Justice 2000, Inc.
6,461	BJA Grant - Drug Treatment Court Evaluation	UW - Milwaukee
6,965	BJA Grant - Drug Treatment NADCP Training	NADCP Conference
138,036	Total	

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Pre-Trial Services

\$0

The Alternatives to Incarceration Unit, administered by the Office of the Chief Judge, is approved to enter into the following one-year professional service contracts in 2012 for provision of pretrial services. They are included in the budget for County Board approval in lieu of separate review and approval during the budget year. These contracts are with existing providers and total \$1,729,786 in tax levy support. Both contracts are unchanged from the 2011 Adopted Budget amounts.

Amount	Description	Provider
\$1,571,512	AODA/Mental Health/ GPS Supervision	Justice 2000, Inc.
158,274	Pretrial Drug Testing	Wisconsin Community Services
\$1,729,786	Total	

Transfer of Judicial Review Coordinator

(\$5,152)

Personal Services expenditures decrease \$5,152 from \$118,954 to \$113,802 in 2012. This is due to lower active fringe benefit costs for the Judicial Review Coordinator. In the 2011 Adopted Budget, the cost of this position was budgeted as a labor transfer. Because the position's duties are entirely related to the Pre-Trial Services program, the direct cost of the position is more appropriately budgeted in this agency.

BUDGET SUMMARY				
Account Summary	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Personal Services (w/o EFB)	\$ 0	\$ 118,954	\$ 85,276	\$ (33,678)
Employee Fringe Benefits (EFB)	0	0	28,526	28,526
Services	3,071,287	3,572,311	3,949,644	377,333
Commodities	6,649	26,000	26,000	0
Other Charges	0	531,924	531,924	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	214,978	525,150	366,036	(159,114)
Abatements	(139,706)	(187,101)	0	187,101
Total Expenditures	\$ 3,153,208	\$ 4,587,238	\$ 4,987,406	\$ 400,168
Direct Revenue	0	0	0	0
State & Federal Revenue	0	1,164,391	653,462	(510,929)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 0	\$ 1,164,391	\$ 653,462	\$ (510,929)
Direct Total Tax Levy	3,153,208	3,422,847	4,333,944	911,097

PERSONNEL SUMMARY				
	2010 Actual	2011 Budget	2012 Budget	2011/2012 Change
Position Equivalent (Funded)*	0.0	0.0	1.0	1.0
% of Gross Wages Funded*	0	0.0	100.0	100.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

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PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Judicial Review Coordinator	12345	Transfer	1	1.00	Pretrial Services	\$ 79,222
(Position transferred from Org. 2000)						
					TOTAL	\$ 79,222

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."