

PRETRIAL SERVICES (2900) BUDGET

DEPT: Pretrial Services

UNIT NO. 2900
FUND: General - 0001

Budget Summary

Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
Expenditures					
Personnel Costs	\$113,802	\$122,116	\$120,104	\$124,918	\$4,814
Operation Costs	\$4,507,568	\$4,474,054	\$4,765,911	\$3,779,498	(\$986,413)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$366,036	\$181,775	\$185,649	\$373,866	\$188,217
Total Expenditures	\$4,987,406	\$4,777,945	\$5,071,664	\$4,278,282	(\$793,382)
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$653,462	\$762,377	\$598,101	\$542,378	(\$55,723)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$653,462	\$762,377	\$598,101	\$542,378	(\$55,723)
Tax Levy	\$4,333,944	\$4,015,568	\$4,473,563	\$3,735,904	(\$737,659)
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 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 Review Coordinator 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: Pretrial Services

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2012 Actual	2013 Budget	2014 Budget
Activity Data is in the Process of Being Tracked			

How We Do It: Program Budget Summary					
Category	2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Var
Expenditures	\$4,987,406	\$4,777,945	\$5,071,664	\$4,278,282	(\$793,382)
Revenues	\$653,462	\$762,377	\$598,101	\$542,378	(\$55,723)
Tax Levy	\$4,333,944	\$4,015,568	\$4,473,563	\$3,735,904	(\$737,659)
FTE Positions		1	1	1	0

How Well We Do It: Performance Measures			
Performance Measure	2012 Actual	2013 Budget	2014 Budget
Performance Measures Have Been Created. Data is in the Process of Being Collected			

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.

Tax levy for 2014 is reduced by \$737,659 to \$3,735,904 from the \$4,473,563 in 2013. Personal Services expenditures are largely unchanged from the 2013 Adopted Budget with an increase of \$4,814 related to cost of living increase for the Judicial Review Coordinator position. Operating costs are reduced by \$986,413 due to the shifting of the Day Reporting Center administration and management to the House of Correction. All expenses and contracts correlated with the Day Reporting Center will now be in under the House of Correction. Total revenue is reduced by \$55,723 primarily due to the expiration of the Bureau of Justice Assistance Drug Grant in the amount of \$60,000 for 2014. Cross charges for various County Departments are increased by \$191,668, which includes a \$52,000 charge for the 2014 maintenance of the new Milwaukee County Pretrial Services Case Management System by IMSD, and an increase of \$93,290 for IMSD charges related to mainframe maintenance. The development process for the new Case Management System began in 2013 with surplus funds. This software system will allow for the Department to track activity and Performance Measure data, which they hope to provide in the 2015 budget.

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The following contracts are included in the 2014 Budget in lieu of separate review and approval from the County Board during the fiscal year.

Contracts		
Description	Vendor	Amount
Universal Screening	JusticePoint	\$1,024,432
TAD Grant Operation	JusticePoint	\$371,200
Drug Treatment Court Coordinator	JusticePoint	\$91,820
OWI/Scram Program	Wisconsin Community Services	\$427,574
Pre-Trial Drug Testing	Wisconsin Community Services	\$170,491
GPS Monitoring/Release Preparation	JusticePoint	\$1,692,256

Pretrial Services Budgeted Positions				
Title Code	2013 Budget	2014 Budget	2014/2013 Variance	Explanation
Judicial Rev Coord (Courts)	1	1	0	
TOTAL	1	1	0	

Legacy Health Care and Pension Expenditures				
2012 Budget	2012 Actual	2013 Budget	2014 Budget	2014/2013 Variance
\$0	\$14,497	\$7,417	\$17,805	\$10,388