

B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures					
Personnel Costs	\$128,695	\$182,679	\$147,654	\$110,815	(\$36,839)
Operation Costs	\$4,215,622	\$4,002,872	\$4,685,707	\$4,746,138	\$60,431
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$379,028	\$282,024	\$74,000	\$74,000	\$0
Total Expenditures	\$4,723,344	\$4,467,575	\$4,907,361	\$4,930,953	\$23,952
<i>Legacy Healthcare/Pension</i>	<i>\$29,450</i>	<i>\$36,298</i>	<i>\$43,083</i>	<i>\$0</i>	<i>(\$43,063)</i>
Revenues					
Direct Revenue	\$0	\$0	\$0	\$0	\$0
Intergov Revenue	\$783,078	\$569,631	\$333,900	\$380,981	\$47,081
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$783,078	\$569,631	\$333,900	\$380,981	\$47,081
Tax Levy	\$3,940,266	\$3,897,944	\$4,573,461	\$4,549,972	(\$23,489)
Effective Tax Levy*	\$3,512,438	\$3,539,944	\$4,499,461	\$4,475,972	(\$23,489)
Personnel					
Full-Time Pos. (FTE)**	2.00	2.00	2.00	1.98	(0.02)
Seas/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$0	\$0	\$0	\$0	\$0

**This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

*The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

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.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for Pre-Trial Services is \$1,704. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

PRE-TRIAL SERVICES (2900) BUDGET

Department: **Pre-Trial Services**

UNIT NO. **2900**

FUND: **General — 0001**

An expenditure reduction of \$36,944 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

PRE-TRIAL SERVICES (2900) BUDGETDepartment: **Pre-Trial Services**UNIT NO. **2900**FUND: **General — 0001****Strategic Program Area 1: Pre-Trial Services**Service Provision: **Discretionary**Strategic Outcome: **Self-Sufficiency**

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
This Program Area does not have Activity Data.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Var
Expenditures	\$4,723,344	\$4,467,575	\$4,907,361	\$4,930,953	\$23,592
Revenues	\$783,078	\$569,631	\$333,900	\$380,981	\$47,081
Tax Levy	\$3,940,266	\$3,897,944	\$4,573,461	\$4,549,972	(\$23,489)
FTE Positions	2.00	2.00	2.00	1.98	(0.02)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Performance Measures have not yet been created for this Service.				

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 for 2018 are a cost to continue. The pretrial programs went through a competitive Request for Proposal in 2016 for three year contracts for the period of 1/1/2017 - 12/31/2019 contingent upon annual approval by the County Board. The service providers keep in alignment with the mission of the Department and providing quality services for the Courts.

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 third quarter of 2017. This software system will allow for the Department to track activity and performance measure data, which is expected to be available for the 2019 Budget.

The following contracts are included in the 2018 Budget in lieu of separate review and approval from the County Board during the 2018 fiscal year.

PRE-TRIAL SERVICES (2900) BUDGETDepartment: **Pre-Trial Services**UNIT NO. **2900**FUND: **General — 0001**

Contracts		
Description	Vendor	Amount
Universal Screening & Release Planning	Justice Point	\$1,307,776
Treatment Alternatives and Diversion (TAD)	Justice Point	\$431,631
Repeat Intoxicated Driver Intervention	Justice Point	\$377,886
SCRAM	Wisconsin Community Services	\$117,759
Pre-Trial Drug Testing	Wisconsin Community Services	\$241,505
Pre-Trial Supervision	Justice Point	\$1,441,688
Pre-Trial GPS Supervision	Justice Point	\$324,139
Early Interventions Central Liaison Unit	Justice Point	\$303,461
Trauma Informed Care	Justice Point	\$56,462
Cognitive Behavioral Programming	Justice Point	\$141,756
TOTAL		\$4,744,063

Pre-Trial Services Budgeted Positions				
Position Title	2017 Budget	2018 Budget	Variance	Explanation
Coordinator Court	1.00	1.00	0.00	
Manager Operations Judicial U	1.00	1.00	0.00	
Grand Total	2.00	2.00	0.00	