

PRE-TRIAL SERVICES (2900) BUDGET

DEPT: Pre-Trial Services

UNIT NO. 2900  
FUND: General – 0001

**Budget Summary**

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
<b>Expenditures</b>					
Personnel Costs	\$182,679	\$147,118	\$110,815	\$150,090	\$39,275
Operation Costs	\$4,002,872	\$4,818,563	\$4,746,138	\$4,930,723	\$184,585
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$282,024	\$74,000	\$74,000	\$74,000	\$0
<b>Total Expenditures</b>	<b>\$4,467,575</b>	<b>\$5,039,680</b>	<b>\$4,930,953</b>	<b>\$5,154,813</b>	<b>\$223,860</b>
<i>Legacy Healthcare/Pension</i>	<i>\$36,298</i>	<i>\$48,884</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<b>Revenues</b>					
Direct Revenue	\$0	\$512,255	\$0	\$0	\$0
Intergov Revenue	\$569,631	\$380,981	\$380,981	\$602,585	\$221,604
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$569,631</b>	<b>\$893,236</b>	<b>\$380,981</b>	<b>\$602,585</b>	<b>\$221,604</b>
<b>Tax Levy</b>	<b>\$3,897,944</b>	<b>\$4,146,444</b>	<b>\$4,549,972</b>	<b>\$4,552,228</b>	<b>(\$2,256)</b>
<b>Effective Tax Levy*</b>	<b>\$3,579,622</b>	<b>\$4,023,560</b>	<b>\$4,475,972</b>	<b>\$4,478,228</b>	<b>(\$2,256)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	2.00	2.00	2.00	2.00	0.00
<b>Seas/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$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.

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**Strategic Program Area 1: Pre-Trial Services**

**Service Provision:** Discretionary

**Strategic Outcome:** Self-Sufficiency

What We Do: Activity Data					
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target	2019/2018 Variance
This Program Area does not have Activity Data.					

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Var
<b>Expenditures</b>	\$4,467,575	\$5,039,680	\$4,930,953	\$5,154,813	\$223,860
<b>Revenues</b>	\$569,631	\$893,236	\$380,981	\$602,585	\$221,604
<b>Tax Levy</b>	\$3,897,944	\$4,146,444	\$4,549,972	\$4,552,228	\$2,256
<b>FTE Positions</b>	2.00	2.00	2.00	2.00	0

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Performance Measures have been created. Data is in the process of being collected. Please see “2017 Universal Screening and Pretrial Services Performance Measures and Outcomes Report”.				

**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 2019 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 reaching completion and is anticipated by end of year 2018. This software system has allowed for preliminary results to track activity and performance measure data, which are provided in the “2017 Universal Screening and Pretrial Services Performance Measures and Outcomes Report”. In 2018 the Department undertook a validation process to evaluate the Public Safety Assessment and pretrial programs on qualitative and quantitative levels. The results will inform program function and resource allocation. The results are anticipated in late 2018.

The Treatment Alternatives and Diversion (TAD) program receives grant funding. In 2018, TAD funding totaled \$507,975, which included a local match of \$126,994. The Early Interventions – Central Liaison Unit has a Bureau

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of Justice Assistance – Justice Reinvestment Initiative Grant in the amount of \$221,604 for 18 months. The total amount is included in the contract section below. The contract was already approved by the Board (File No. 18-358) and is included for informational purposes only.

The following contracts are included in the 2019 Budget in lieu of separate review and approval from the County Board during the 2019 fiscal year.

<b>Contracts</b>		
<b>Description</b>	<b>Vendor</b>	<b>Amount</b>
Universal Screening & Release Planning	Justice Point	\$1,330,343
Treatment Alternatives and Diversion (TAD)	Justice Point	\$433,851
Repeat Intoxicated Driver Intervention	Justice Point	\$377,886
SCRAM	Wisconsin Community Services	\$117,759
Pre-Trial Drug Testing	Wisconsin Community Services	\$177,886
Pre-Trial Supervision	Justice Point	\$1,441,688
Pre-Trial GPS Supervision	Justice Point	\$324,139
Early Interventions Central Liaison Unit	Justice Point	\$305,349
Bureau of Justice Assistance – JRI Grant	Justice Point	\$221,604
Trauma Informed Care	Justice Point	\$56,462
Cognitive Behavioral Programming	Justice Point	\$141,756
<b>TOTAL</b>		<b>\$4,928,723</b>