

PRE-TRIAL SERVICES (2900) BUDGET

DEPT: Pre-Trial Services

UNIT NO. 2900  
FUND: General – 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$147,118	\$139,553	\$151,068	\$227,876	\$76,808
Operation Costs	\$4,818,563	\$5,135,610	\$4,931,148	\$4,947,744	\$17,021
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	\$74,000	\$74,000	\$74,000	\$74,000	\$0
<b>Total Expenditures</b>	<b>\$5,039,680</b>	<b>\$5,349,163</b>	<b>\$5,156,216</b>	<b>\$5,249,620</b>	<b>\$93,404</b>
<b>Revenues</b>					
Direct Revenue	\$512,255	\$0	\$0	\$54,046	\$54,046
Intergov Revenue	\$380,981	\$510,493	\$602,585	\$380,981	(\$221,604)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$893,236</b>	<b>\$510,493</b>	<b>\$602,585</b>	<b>\$435,027</b>	<b>(\$167,558)</b>
<b>Tax Levy</b>	<b>\$4,146,444</b>	<b>\$4,549,972</b>	<b>\$4,553,631</b>	<b>\$4,814,593</b>	<b>\$260,962</b>
<b>Effective Tax Levy*</b>	<b>\$4,072,444</b>	<b>\$4,475,972</b>	<b>\$4,479,631</b>	<b>\$4,740,593</b>	<b>\$186,962</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)**</b>	2.0	2.0	2.0	3.0	1.0
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.0	0.0	0.0	0.0
<b>Overtime \$</b>	\$0	\$0	\$0	\$0	\$0

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

\*The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

**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	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
2018:					
<ul style="list-style-type: none"> <li>• <b>Universal Screening</b> completed 17,698 risk assessments, of those 83% also had interviews completed (67% African American; 31% White; 79% Male).</li> <li>• <b>Pretrial Supervision</b> served 5,129 individuals (70% African American; 28% White; 83% Male).</li> <li>• <b>GPS Supervision</b> served 341 individuals (71% African American; 26% White; 87% Male).</li> <li>• <b>Repeat Intoxicated Driver</b> served 752 individuals (31% African American; 64% White; 80% Male).</li> <li>• <b>Drug Treatment Court</b> served 139 individuals (33% African American; 64% White; 71% Male).</li> <li>• <b>Central Liaison Unit</b> served 369 diversion participants (52% African American; 44% White; 68% Male) and 237 deferred prosecution participants (44% African American; 54% White; 65% Male).</li> <li>• <b>Treatment Alternatives and Diversion</b> served 208 participants (30% African American; 66% White; 67% Male).</li> </ul>					

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Target	2020 Target	2020/2019 Variance
<b>Expenditures</b>	\$5,039,680	\$5,349,163	\$5,156,216	\$5,249,620	\$93,404
<b>Revenues</b>	\$893,236	\$510,493	\$602,585	\$435,027	(\$167,558)
<b>Tax Levy</b>	\$4,146,444	\$4,549,972	\$4,553,631	\$4,814,593	\$260,962
<b>FTE Positions</b>	2.0	2.0	2.0	3.0	1.0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
2018:				
<ul style="list-style-type: none"> <li>• <b>Universal Screening:</b> 53% of the population screened as low risk, of which 77% were released to the community while the case was pending. The overall release rate was 68%.</li> <li>• <b>Pretrial, GPS, and Repeat Intoxicated Driver Supervision:</b> Court Appearance 88%; Public Safety Rate: 87%; No Violent New Criminal Activity: 97%.</li> <li>• <b>Drug Treatment Court:</b> saved an estimated 17,776 jail and prison bed days in 2018.</li> <li>• <b>Central Liaison Unit:</b> Diversions saved an estimated 16,949 jail bed days and Deferred Prosecutions saved an estimated 14,250 jail bed days in 2018.</li> <li>• <b>Treatment Alternatives and Diversion:</b> saved an estimated 17,205 jail bed days in 2018.</li> </ul>				

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### **Important departmental changes from the prior year's budget:**

- Tax levy for 2020 is increased in the amount of \$260,962 due to the Pre-Trial Services programs being subject to a competitive RFP process for the first time in three years. There is also an increase to add an additional Coordinator position (Veteran's Treatment Court Coordinator) in July 2020.
- The Veteran's Treatment Initiative Coordinator is a grant funded position through June 2020. In order to maintain the court program, the Coordinator position needs to be continued as a County position.
- The TAD Program receives grant funding. In 2019 TAD funding totaled \$507,975, which included a local match of \$126,994. The 2020 TAD grant has not been released by the State.
- The Pretrial Court Reminder Program is a new program for Pretrial Services and the \$54,046 is funded under the MacArthur Safety and Justice Challenge grant.
- The Bureau of Justice Assistance – Justice Reinvestment Grant will end in December 2019, which will result in a decrease in revenue in 2020.

### **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 2020 increased due to the pretrial programs being subject to a competitive Request for Proposal (RFP) process in 2019. 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 1/1/20-12/31/22 contingent upon annual approval by the County Board. The services provided have not received any additional compensation to date for additional tasks requested to keep in alignment with the mission of the Department and providing quality services for the Courts. A new program, Pretrial Court Reminders, was added to the service array in the RFP. This program was added to improve the court appearance rate while addressing procedural justice and following best practices. The RFP evaluation team and the Pretrial Services Advisory Board were unanimous in their recommendation that contracts be awarded to the selected vendors.

The Treatment Alternatives and Diversion (TAD) program receives grant funding. In 2019 TAD funding totaled \$507,975, which included a local match of \$126,994. The Pretrial Court Reminder program is grant funded under the MacArthur Safety and Justice Challenge Phase III Implementation and Community Engagement Grant (File No 19-73).

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The following contracts are included in the 2020 Budget 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	\$1,324,277
Treatment Alternatives and Diversion (TAD)	Justice Point	\$462,471
Repeat Intoxicated Driver Intervention	Justice Point	\$353,690
SCRAM	Wisconsin Community Services	\$90,927
Pre-Trial Drug Testing	Wisconsin Community Services	\$177,361
Pre-Trial Supervision	Justice Point	\$1,589,423
Pre-Trial GPS Supervision	Justice Point	\$326,612
Early Interventions Central Liaison Unit	Justice Point	\$361,636
Pretrial Court Reminders	Justice Point	\$54,046
Trauma Informed Care	Justice Point	\$57,254
Cognitive Behavioral Programming	Justice Point	\$148,047
<b>TOTAL</b>		<b>\$4,945,744</b>