

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

| Category                          | 2018 Actual        | 2019 Actual        | 2020 Budget        | 2021 Budget        | 2021/2020 Variance |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Expenditures</b>               |                    |                    |                    |                    |                    |
| <b>Personnel Costs</b>            | \$139,553          | \$154,040          | \$229,001          | \$223,190          | (\$5,811)          |
| <b>Operation Costs</b>            | \$5,135,610        | \$5,151,948        | \$4,947,744        | \$4,947,744        | \$ 0               |
| <b>Debt &amp; Depreciation</b>    | \$0                | \$0                | \$0                | \$0                | \$ 0               |
| <b>Capital Outlay</b>             | \$0                | \$0                | \$0                | \$0                | \$ 0               |
| <b>Interdepartmental. Charges</b> | \$74,000           | \$74,000           | \$74,000           | \$74,000           | \$ 0               |
| <b>Total Expenditures</b>         | <b>\$5,349,163</b> | <b>\$5,379,988</b> | <b>\$5,250,745</b> | <b>\$5,244,934</b> | <b>(\$5,811)</b>   |
| <b>Revenues</b>                   |                    |                    |                    |                    |                    |
| <b>Direct Revenue</b>             | \$0                | \$17,298           | \$54,046           | \$54,046           | \$ 0               |
| <b>Intergovernmental Revenue</b>  | \$510,493          | \$445,009          | \$380,981          | \$380,981          | \$ 0               |
| <b>Indirect Revenue</b>           | \$0                | \$0                | \$0                | \$0                | \$ 0               |
| <b>Total Revenues</b>             | <b>\$510,493</b>   | <b>\$462,307</b>   | <b>\$435,027</b>   | <b>\$435,027</b>   | <b>\$ 0</b>        |
| <b>Tax Levy</b>                   | <b>\$4,838,670</b> | <b>\$4,917,681</b> | <b>\$4,815,718</b> | <b>\$4,809,907</b> | <b>(\$5,811)</b>   |
| <b>Personnel</b>                  |                    |                    |                    |                    |                    |
| <b>Full-Time Pos. (FTE)</b>       | 2.0                | 2.0                | 3.0                | 3.0                | 0.0                |
| <b>Seasonal/Hourly/Pool \$</b>    | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Overtime\$</b>                 | \$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 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 meets to review program activity, outcomes, and recommendations regarding program development and annual budgets.

**Major Changes in FY 2021**

There are no major changes anticipated for FY 2021.

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

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

| How We Do It: Program Budget Summary |             |             |             |             |                    |
|--------------------------------------|-------------|-------------|-------------|-------------|--------------------|
| Category                             | 2018 Actual | 2019 Actual | 2020 Budget | 2021 Budget | 2021/2020 Variance |
| <b>Expenditures</b>                  | \$5,349,163 | \$5,379,988 | \$5,250,745 | \$5,244,934 | (\$5,811)          |
| <b>Revenues</b>                      | \$510,493   | \$462,307   | \$435,027   | \$435,027   | \$ 0               |
| <b>Tax Levy</b>                      | \$4,838,670 | \$4,917,681 | \$4,815,718 | \$4,809,907 | (\$5,811)          |
| <b>FTE Positions</b>                 | 2.0         | 2.0         | 3.0         | 3.0         | 0.0                |

| What We Do With It: Activity Data     |  |
|---------------------------------------|--|
| Activity                              | 2019 Actual  |
| Universal Screening                   | Completed 16,810 risk assessments, of those 77% also completed interviews (67% African American; 30% White; 78% Male)  |
| Pre-trial Supervision                 | Served 5,597 individuals (70% African American; 28% White; 83% Male)   |
| GPS Supervision                       | 318 individuals (71% African American; 25% White; 89% Male)  |
| Repeat Intoxicated Driver             | 845 individuals (35% African American; 61% White; 81% Male)  |
| Drug Treatment Court                  | 132 individuals (29% African American; 68% White; 70% Male)  |
| Central Liaison Unit                  | 378 diversion participants (52% African American; 40% White; 68% Male) and 262 deferred prosecution participants (47% African American; 50% White; 65% Male) |
| Treatment Alternatives and Diversions | 207 participants (36% African American; 58% White; 67% Male)   |

| How Well We Do It: Performance Measures                 |  |
|---|--|
| Performance Measure                                     | 2019 Actual  |
| Universal Screening                                     | 52% of the population screened low risk, of which 77% were released to the community while the case was pending. 12% of the population screened high risk, of which 50% were released to the community while the case was pending. The overall release rate in 2019 was 69%. |
| Pretrial, GPS and Repeat Intoxicated Driver Supervision | Court Appearance: 76%; Public Safety Rate: 84%; No New Violent Criminal Activity: 97%  |
| Drug Treatment Court                                    | Saved an estimated 13,645 jail days in 2019 (average of 524 for graduated participant).  |
| Central Liaison Unit                                    | Diversions saved an estimated 17,445 jail bed days and Deferred Prosecutions saved an estimated 17,560 jail bed days in 2019.  |
| Treatment Alternatives and Diversion                    | Saved an estimated 13,735 jail bed days in 2019.   |

**DEPARTMENT OF PRE-TRIAL SERVICES (2900) BUDGET**

UNIT NO. 2900

Department: **Pre-Trial Services**FUND: **General — 0001****Strategic Overview:**

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 dashboards to demonstrate pretrial services program outcomes and the impact of Universal Screening on the jail population and community safety.

**Strategic Implementation:**

Operating costs for 2021 have not increased from 2020. The pretrial services programs went through a competitive RFP process in 2019. Annual contracts are awarded for the three-year period of 1/1/20-12/31/22 contingent upon annual approval by the County Board.

The Treatment Alternatives and Diversion (TAD) program receives grant funding from the Wisconsin Department of Justice. In 2020, 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).

The following contracts are included in the 2021 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 Program | 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> |