

## 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 Pos.</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 will continue to meet to review program activity, outcomes, and recommendations regarding program development and annual budgets.

**Major Changes in 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
Pretrial, GPS and Repeat Intoxicated Driver Supervision	Court Appearance: 76%; Public Safety Rate: 84%; No Violent New Criminal Activity: 97%
Drug Treatment Court	Saved an estimated 13,645 jail days in 2019 (average of 524 for
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:**

PLACEHOLDER

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

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>