

## B U D G E T   S U M M A R Y

Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$154,040	\$190,527	\$223,190	\$228,798	\$5,608
<b>Operation Costs</b>	\$5,151,948	\$5,293,991	\$4,947,744	\$5,469,498	\$521,754
<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	\$105,688	\$31,688
<b>Total Expenditures</b>	<b>\$5,379,988.(\$</b>	<b>\$5,558,518</b>	<b>\$5,244,934</b>	<b>\$5,803,984</b>	<b>\$559,050</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$17,298	\$1,041,943	\$54,046	\$575,000	\$520,954
<b>Intergovernmental Revenue</b>	\$445,009	\$475,103	\$380,981	\$380,981	\$ 0
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$462,307</b>	<b>\$1,517,046</b>	<b>\$435,027</b>	<b>\$955,981</b>	<b>\$520,954</b>
<b>Tax Levy</b>	<b>\$4,917,681</b>	<b>\$4,041,472</b>	<b>\$4,809,907</b>	<b>\$4,848,003.</b>	<b>\$38,096</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 2022**

Revenue is increased by \$520,954 with a corresponding increase in expenditures for FY 2022 to account for the second year of the MacArthur Safety and Justice Challenge Phase IV Sustainability grant. The grant is scheduled to end December 31, 2022. There are no other major changes to the department operations for fiscal for FY 2022.

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

UNIT NO. 2900

Department: **Pre-Trial Services**

FUND: **General — 0001**

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

Service Provision: **Discretionary**

Strategic Outcome: **Self-Sufficiency**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>	<b>2022 Budget</b>	<b>2022/2021 Variance</b>
<b>Expenditures</b>	\$5,379,988	\$5,558,518	\$5,244,934	\$5,803,984	\$559,050
<b>Revenues</b>	\$462,307	\$1,517,046	\$435,027	\$955,981	\$520,954
<b>Tax Levy</b>	\$4,917,681	\$4,041,472	\$4,809,907	\$4,848,003	\$38,096
<b>FTE Positions</b>	2.0	2.0	3.0	3.0	0.0

<b>What We Do With It: Activity Data</b>					
<b>Activity<sup>1</sup></b>		<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>
Universal Screening	Risk Assessments	16,810	12,532	100% eligible	100% eligible
	Interviewed	77%	27%	90%	90%
	Demographics	67% AA; 30% White; 78% Male	70% AA; 28% White; 79% Male		
Pre-trial Supervision	Individuals Served	5,597 Annually	4,515 Annually	1,500 Daily	1,500 Daily
	Demographics	70% AA; 28% White; 83% Male	73% AA; 25% White; 85% Male		
GPS Supervision	Individuals Served	318 Annually	241 Annually	90 Daily	90 Daily
	Demographics	71% AA; 25% White; 89% Male	78% AA; 20% White; 94% Male		
Repeat Intoxicated Driver	Individuals Served	845 Annually	518 Annually	250 Daily	250 Daily
	Demographics	35% AA; 61% White; 81% Male	38% AA; 59% White; 81% Male		
Court Reminders	Individuals Served	Not Applicable	3,110 Annually	1,500 Daily	1,500 Daily
	Demographics	Not Applicable	68% AA; 59% White; 77% Male		

<sup>1</sup> The demographic data is captured in the Pretrial data system through an interface with the Jail data system. The Drug Treatment Court and Veterans Treatment Court have actively been working with the National Association of Drug Treatment Court Professionals and the Wisconsin Association of Treatment Court Professionals to develop and meet appropriate demographic targets for the respective programs. The national Drug Treatment Court graduation rate hovers around 42%. Locally a graduation target is also being determined.

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Drug Treatment Court	Individuals Served	132 Annually	108 Annually	80 Daily	80 Daily
	Demographics	29% AA; 68% White; 70% Male	27% AA; 70% White; 69% Male		
Central Liaison Unit	Div. Individuals Served	378 Annually	369 Annually	200 Daily	200 Daily
	Div. Demographics	52% AA; 40% White; 68% Male	52% AA; 38% White; 63% Male		
	DPA Individuals Served	262 Annually	164 Annually	90 Daily	90 Daily
	DPA Demographics	47% AA; 50% White; 65% Male	45% AA; 53% White; 69% Male		
Treatment Alternatives and Diversions	Individuals Served	207 Annually	160 Annually	90 Daily	90 Daily
	Demographics	26% AA; 58% White; 67% Male	40% AA; 52% White; 70% Male		
Veterans Treatment Court	Individuals Served	Not Applicable	51 Annually	-	
	Demographics	Not Applicable			

How Well We Do It: Performance Measures					
Performance Measure		2019 Actual	2020 Actual	2021 Target	2022 Target
Universal Screening	% Low Risk/Low Risk Release	52%/77%	73%/74%		
	% High Risk/High Risk Release	12%/50%	11%/54%		
	Overall Release	69%	71%		
Pretrial, GPS and Repeat Intoxicated Driver Supervision <sup>2</sup>	Appearance	76%		90%	90%
	Public Safety	84%		95%	95%
	No New Violent	97%			
Court Reminders	Appearance	Not Applicable	80%	90%	90%
	Public Safety	Not Applicable			

<sup>2</sup> Statutorily the two items to consider with pretrial release are (1) individual's likelihood to appear for all scheduled court hearings and (2) not picking up any new criminal cases during the pendency of the underlying open case. There was error discovered in the report for the 2020 performance outcomes. It is currently being resolved.

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UNIT NO. 2900

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	No new Violent	Not Applicable			
Drug Treatment Court	Graduation	43%	54%	TBD	TBD
	Est. Jail/Prison Days Saved	13,645	21,690	Not Applicable	Not Applicable
Central Liaison Unit	Div. Graduation	84%	77%	80%	80%
	Div. Jail Days Saved	17,445	9,520	Not Applicable	Not Applicable
	DPA Graduation	58%	77%	70%	70%
	DPA Jail/Prison Days Saved	17,560	11,824	Not Applicable	Not Applicable
Treatment Alternatives and Diversion	Graduation	52%	64%	70%	70%
	Est. Jail Days Saved	13,735	9,665	Not Applicable	Not Applicable
Veterans Treatment Court	Graduation	Not Applicable	91%	TBD	TBD
	Est Jail days Saved	Not Applicable	2,904	Not Applicable	Not Applicable

**Strategic Overview:**

This Division is responsible for pretrial services, universal screening, and early interventions 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 Division are to develop appropriate evidence-based methods to effectively monitor individuals in the community during the pendency of adult criminal case(s) or early intervention agreement. By allowing individuals to safely remain in the community, employment can be maintained, childcare is provided, treatment can be received, and individuals can more effectively help in the defense of their case(s). Additionally, a more manageable jail population is maintained. Universal screening provides information on the likelihood of failure to appear and new criminal activity during the pendency of case(s) to the stakeholders who can make more informed decisions regarding release/supervision and resources. Pretrial supervision helps individuals stay in compliance with court's orders and may assist individuals with employment, education, budgeting, insurance, etc. Early interventions provide individuals with the opportunity to take responsibility for their actions and upon successful completion of the agreement, have case(s) dismissed or reduced. Upon successful completion, the individual is not sentenced to jail or prison and has been equipped with various tools (through cognitive behavioral programming and case management) to assist the individual in being a positive, contributing member of the community. For the diversion program, the case is never filed. The Division works closely with various service providers to help individuals with housing, treatment, and substance use.

**Strategic Implementation:**

Operating costs for 2022 have increased minimally from 2021 due to personnel costs and residual pandemic expenses that will continue to exist. 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 2021, TAD funding totaled \$507,975, which included a local match of \$126,994. The Pretrial Court Reminder program (\$54,046) is grant funded under the MacArthur Safety and Justice Challenge Phase IV Sustainability Grant (File No. 21-77).

The following contracts are included in the 2022 Budget in lieu of separate review and approval from the County Board during the fiscal year:

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UNIT NO. 2900

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<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
Administrative & Racial Equity Support	Wisconsin Policy Forum	\$89,807
Domestic Violence Deferred Prosecution	Alma Center, Inc.	\$106,966
Racial and Ethnic Disparity Data	Medical College of Wisconsin	\$90,692
SJC Project Manager	Wisconsin Policy Forum	\$35,282
<b>TOTAL</b>		<b>\$5,268,491</b>