

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$190,527	\$204,560	\$228,798	\$234,464	\$5,666
Operation Costs	\$5,293,991	\$5,211,690	\$5,469,498	\$5,085,009	(\$384,489)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$0	\$0	\$0	\$0	\$ 0
Interdepartmental. Charges	\$74,000	\$74,000	\$105,688	\$74,000	(\$31,688)
Total Expenditures	\$5,558,518.(\$	\$5,490,250	\$5,803,984	\$5,393,473	(\$410,511)
Revenues					
Direct Revenue	\$1,041,943	\$73,890	\$575,000	\$132,465	(\$442,535)
Intergovernmental Revenue	\$475,103	\$380,981	\$380,981	\$380,981	\$ 0
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$1,517,046	\$454,871	\$955,981	\$513,446	(\$442,535)
Tax Levy	\$4,041,472	\$5,035,379	\$4,848,003	\$4,880,027.	\$32,024
Personnel					
Full-Time Pos. (FTE)	2.0	3.0	3.0	3.0	0.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$ 0
Overtime \$	\$0	\$1	\$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 2023

There is a decrease in revenue and corresponding expenditures due to the MacArthur Safety and Justice Challenge Phase IV Sustainability grant ending in January 2023. Revenues and corresponding expenditures for FY 2023 is \$513,446 which is from a Bureau of Justice Assistance Drug and Veterans Treatment Court grant, Wisconsin Department of Justice Treatment Alternatives and Diversion grant, and the final month of the Safety and Justice Challenge grant. There is a \$4,000 increase to allow all of the coordinators the opportunity to attend annual training conferences. There are no other major changes to the operations for FY 2023.

Strategic Program Area 1: Pre-Trial Services

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$5,558,518	\$5,490,249	\$5,803,984	\$5,319,473	(\$484,511)
Revenues	\$1,517,046	\$454,871	\$955,981	\$513,446	(\$442,535)
Tax Levy	\$4,041,472	\$5,035,378	\$4,848,003	\$4,806,027	(\$41,976)
FTE Positions	2.0	3.0	3.0	3.0	0.0

What We Do With It: Activity Data					
Activity¹		2020 Actual	2021 Actual	2022 Target	2023 Target
Universal Screening	Risk Assessments	12,417	11,146	100% eligible	100% eligible
	Interviewed	27%	24%	90%	90%
	Demographics	70% AA; 28% White; 79% Male	71% AA; 27% White; 80% Male		
Pre-trial Supervision	Individuals Served	4,516 Annually	4,587 Annually	1,500 Daily	1,500 Daily
	Demographics	73% AA; 25% White; 85% Male	75% AA; 23% White; 86% Male		
GPS Supervision	Individuals Served	241 Annually	218 Annually	90 Daily	90 Daily
	Demographics	78% AA; 20% White; 94% Male	84% AA; 14% White; 95% Male		
Repeat Intoxicated Driver	Individuals Served	519 Annually	410 Annually	250 Daily	250 Daily
	Demographics	38% AA; 59% White; 81% Male	35% AA; 60% White; 83% Male		
Court Reminders	Individuals Served	3,110 Annually	3,264 Annually	1,500 Daily	1,500 Daily

¹. The demographic data is captured in the Pretrial data system through an interface with the Jail data system. The national Drug Treatment Court graduation rate hovers around 42%.

DEPARTMENT OF PRE-TRIAL SERVICES (2900) BUDGET

UNIT NO. 2900

Department: **Pre-Trial Services**

FUND: **General — 0001**

	Demographics	68% AA; 59% White; 77% Male	70% AA; 28% White; 79% Male		
Drug Treatment Court	Individuals Served	108 Annually	78 Annually	80 Daily	80 Daily
	Demographics	27% AA; 70% White; 69% Male	26% AA; 74% White; 67% Male		
Central Liaison Unit	Div. Individuals Served	369 Annually	409 Annually	200 Daily	200 Daily
	Div. Demographics	52% AA; 37% White; 63% Male	47% AA; 40% White; 60% Male		
	DPA Individuals Served	262 Annually	164 Annually	90 Daily	90 Daily
	DPA Demographics	45% AA; 53% White; 69% Male	46% AA; 52% White; 67% Male		
Treatment Alternatives and Diversions	Individuals Served	159 Annually	149 Annually	90 Daily	90 Daily
	Demographics	40% AA; 52% White; 70% Male	41% AA; 54% White; 67% Male		
Veterans Treatment Court	Individuals Served	51 Annually	41 Annually	40 Daily	40 Daily
	Demographics	26% AA; 70% White; 91% Male	27% AA; 73% White; 93% Male		

How Well We Do It: Performance Measures					
Performance Measure		2020 Actual	2021 Actual	2022 Target	2023 Target
Universal Screening	% Low Risk/Low Risk Release	53%/79%	74%/81%	Not Applicable	Not Applicable
	% High Risk/High Risk Release	20%/60%	18%/69%	Not Applicable	Not Applicable
	Overall Release	71%	74%	Not Applicable	Not Applicable
Pretrial, GPS and Repeat Intoxicated	Appearance	77%	79%	90%	90%
	Public Safety	80%	74%	95%	95%
	No New Violent	96%	94%		

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Driver Supervision ²					
Court Reminders	Appearance	87%	83%	90%	90%
	Public Safety	87%	83%	95%	95%
	No new Violent	97%	96%		
Drug Treatment Court	Graduation	52%	40%	>50%	>50%
	Est. Jail/Prison Days Saved	21,690	9,355	Not Applicable	Not Applicable
Central Liaison Unit	Div. Graduation	77%	81%	80%	80%
	Div. Jail Days Saved	9,520	15,345	Not Applicable	Not Applicable
	DPA Graduation	80%	70%	70%	70%
	DPA Jail/Prison Days Saved	11,824	7,830	Not Applicable	Not Applicable
Treatment Alternatives and Diversion	Graduation	64%	54%	70%	70%
	Est. Jail Days Saved	9,665	7,215	Not Applicable	Not Applicable
Veterans Treatment Court	Graduation	91%	88%	>60%	>60%
	Est Jail days Saved	2,904	1,789	Not Applicable	Not Applicable

Strategic Overview:

This Division is responsible for pretrial services, universal screening, and early interventions which are funded 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 the case(s) to the stakeholders who can make more informed decisions regarding release/supervision and resources. Pretrial supervision helps individuals stay in compliance with the court's orders and may assist individuals with employment, education, budgeting, insurance, etc. The Court Reminder program, provides detailed reminders to individuals and helps them address how they will get to court for scheduled hearings. 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 to the community. For the diversion

² 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.

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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 2023 have decreased minimally from 2022 due to a grant closing. 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, with an option to extend, contingent upon annual approval by the County Board. A one year extension of the contracts was approved by the County Board (File No. 21-1014) to allow for strategic planning and review of operational changes due to the pandemic. The extension allows for a more accurate RFP solicitation.

The Treatment Alternatives and Diversion (TAD) program receives grant funding from the Wisconsin Department of Justice. In 2022, TAD funding totaled \$507,975, which included a local match of \$126,994.

The Court Reminder program (\$54,064) is no longer supported by the MacArthur Safety and Justice Challenge Phase IV Sustainability Grant (File No. 21-77) and requires County funding.

The Division was awarded a Bureau of Justice Assistance Adult Drug Court and Veterans treatment Court Discretionary Grant (2020-MU-BX-0149) in the total amount of \$666,666, which includes a local match of \$166,666, over three years (File No. 20-914).

The contracts funded by the support of ARPA dollars are listed below as informational but are not included in the Division's total operational expenses or revenues.

The following contracts are included in the 2023 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Contracts		
Description	Vendor	Amount
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
Racial and Ethnic Disparity Data & Research	Medical College of Wisconsin	\$13,891
DTC & VTC Research and Evaluation	University of Wisconsin-	\$32,000
VTC Drug Testing & SCRAM	Wisconsin Community Services	\$86,574
TOTAL		\$5,078,209

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ARPA		
ARPA Project Manager	Wisconsin Policy Forum	\$80,000
Mental Health Treatment Court Psychiatry	Medical College of Wisconsin	\$35,000
Expanded GPS and Pretrial Supervision	JusticePoint	\$726,500
ARPA TOTAL		\$841,500
TOTAL		\$5,919,709