

BUDGET SUMMARY

| Category | 2021 Actual | 2022 Actual | 2023 Budget | 2024 Recommended Budget | 2023/2024 Variance |
|----------------------------|--------------------|--------------------|--------------------|-------------------------|--------------------|
| Expenditures | | | | | |
| Personnel Costs | 204,560 | 248,263 | 239,156 | 318,274 | 79,118 |
| Operations Costs | 5,211,690 | 5,467,820 | 5,085,009 | 6,661,364 | 1,576,355 |
| Interdepartmental Charges | 74,000 | 105,688 | 74,000 | 104,556 | 30,556 |
| Total Expenditures | \$5,490,249 | \$5,821,771 | \$5,398,165 | \$7,084,194 | \$1,686,029 |
| Revenues | | | | | |
| Other Direct Revenue | 73,890 | 1,046,300 | 0 | 150,000 | 150,000 |
| State & Federal Revenue | 380,981 | 380,981 | 513,446 | 519,356 | 5,910 |
| Total Revenues | \$454,871 | \$1,427,281 | \$513,446 | \$669,356 | \$155,910 |
| Tax Levy | \$5,035,378 | \$4,394,490 | \$4,884,719 | \$6,414,838 | \$1,530,119 |
| Personnel | | | | | |
| Full Time Pos (FTE) | 3.00 | 3.00 | 3.00 | 4.00 | 1.00 |
| Overtime \$ | 1 | 0 | 0 | 0 | 0 |
| Seasonal/Hourly/Pool | 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 Criminal Justice Facility, and enhance the processing and adjudication of criminal cases.

Department Description:

The Chief Judge and Judicial Operations Manager-Pretrial are responsible for operation, fiscal management, and monitoring of all pre-trial contracts, programs, and program outcomes. In addition, the Pretrial Services Advisory Board meetings to review program activity, outcomes, and recommendations regarding program development and annual budgets.

Major Changes

- Revenue for 2024 increases due to the MacArthur Safety and Justice Challenge award amount of \$150,000 and the increase in the Treatment Alternatives and Diversion award amount by \$19,801.
- Pretrial Services went through a request for proposal (RFP) process in 2023 for the following 2024 services: Universal Screening, Drug Testing and Secure Continuous Remote Alcohol Monitoring (SCRAM), Pretrial Supervision, Early Interventions, Supportive Programming, Drug Testing, Data Support, and Drug Treatment Court (DTC) and Veteran Treatment Court (VTC) Evaluation. The RFP process also included services for a Safety and Justice Challenge Project Manager and case management support for the Mental Health Treatment and Veterans Treatment Courts. The programs had not gone through a competitive bid process since 2019.
- 1.0 FTE in 2024 Mental Health Treatment Court Coordinator position is changed from unfunded to funded.

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

| Vendor | Contract Description | Contract Amount |
|-----------------------------------|--|------------------------|
| JusticePoint | Universal Screening | \$1,568,248 |
| Wisconsin Community Services | Drug Testing and SCRAM (BJA Grant Funded) | \$86,574 |
| JusticePoint | Pretrial Supervision | \$2,779,012 |
| JusticePoint | Early Interventions | \$1,600,386 |
| JusticePoint | Supportive Programming | \$408,862 |
| Wisconsin Community Services | Drug Testing | \$198,046 |
| Wisconsin Community Services | Secure Continuous Remote Alcohol Monitoring (SCRAM) | \$80,010 |
| Medical College of Wisconsin | Data Support (Safety and Justice Challenge Grant Dollars) | \$6,790 |
| Wisconsin Policy Forum | Safety and Justice Challenge Project Manager (grant dollars) | \$60,661 |
| University of Wisconsin-Milwaukee | DTC and VTC Evaluation - BJA Grant Funded | \$32,000 |

Strategic Program Area: Pre-Trial Services

Service Provision: Discretionary

How We Do It: Program Budget Summary

| Category | 2021 Actual | 2022 Actual | 2023 Budget | 2024 Budget | 2023/2024 Variance |
|---------------------|-------------|-------------|-------------|-------------|--------------------|
| Expenditures | 5,490,249 | 5,821,771 | 5,398,165 | 7,084,194 | 1,686,029 |
| Revenues | 454,871 | 1,427,281 | 513,446 | 669,356 | 155,910 |
| Tax Levy | 5,035,378 | 4,394,490 | 4,884,719 | 6,414,838 | 1,530,119 |
| Full Time Pos (FTE) | 3.00 | 3.00 | 3.00 | 4.00 | 1.00 |

What We Do With It: Activity Data

| Activity | 2021 Actual | 2022 Actual | 2023 Target | 2024 Target |
|--|-------------|-------------|-------------|-------------|
| Central Liaison Unit - Div Demographics - Percent African American | 49% | 58% | N/A | N/A |
| Central Liaison Unit - Div Demographics - Percent Male | 60% | 58% | N/A | N/A |
| Central Liaison Unit - Div Demographics - Percent White | 39% | 35% | N/A | N/A |
| Central Liaison Unit - Div Individuals Served | 410 | 344 | 200 | 200 |
| Central Liaison Unit - DPA Demographics - Percent African American | 46% | 55% | N/A | N/A |
| Central Liaison Unit - DPA Demographics - Percent Male | 67% | 60% | N/A | N/A |
| Central Liaison Unit - DPA Demographics - Percent White | 53% | 44% | N/A | N/A |
| Central Liaison Unit - DPA Individuals Served | 139 | 146 | 90 | 90 |
| Court Reminders - Demographics - Percent African American | 70% | 70% | N/A | N/A |
| Court Reminders - Demographics - Percent Male | 78% | 77% | N/A | N/A |
| Court Reminders - Demographics - Percent White | 28% | 28% | N/A | N/A |
| Court Reminders - Individuals Served | 3,222 | 2,841 | 1,500 | 1,500 |
| Drug Treatment Court - Demographics - Percent African American | 27% | 32% | N/A | N/A |
| Drug Treatment Court - Demographics - Percent Male | 68% | 71% | N/A | N/A |
| Drug Treatment Court - Demographics - Percent White | 70% | 66% | N/A | N/A |
| Drug Treatment Court - Individuals Served | 108 | 79 | 80 | 80 |
| GPS Supervision - Demographics - Percent African American | 84% | 75% | N/A | N/A |
| GPS Supervision - Demographics - Percent Male | 95% | 93% | N/A | N/A |
| GPS Supervision - Demographics - Percent White | 15% | 23% | N/A | N/A |
| GPS Supervision - Individuals Served | 218 | 276 | 275 | 275 |
| Mental Health Treatment Court - Number of Individuals Served | N/A | 4 | 12 | 25 |
| Mental Health Treatment Court - Percent African American | N/A | 100% | N/A | N/A |
| Mental Health Treatment Court - Percent Male | N/A | 75% | N/A | N/A |
| Mental Health Treatment Court - Percent White | N/A | 0% | N/A | N/A |

What We Do With It: Activity Data

| Activity | 2021 Actual | 2022 Actual | 2023 Target | 2024 Target |
|---|--------------------|--------------------|--------------------|--------------------|
| Pre-Trial Supervision - Demographics - Percent African American | 75 | 75 | N/A | N/A |
| Pre-Trial Supervision - Demographics - Percent Male | 86% | 86% | N/A | N/A |
| Pre-Trial Supervision - Demographics - Percent White | 23% | 22% | N/A | N/A |
| Pre-Trial Supervision - Individuals Served | 4,585 | 4,542 | 1,500 | 1,500 |
| Repeat Intoxicated Driver - Demographics - Percent African American | 35% | 36% | N/A | N/A |
| Repeat Intoxicated Driver - Demographics - Percent Male | 83% | 80% | N/A | N/A |
| Repeat Intoxicated Driver - Demographics - Percent White | 61% | 59% | N/A | N/A |
| Repeat Intoxicated Driver - Individuals Served | 410 | 336 | 320 | 320 |
| Treatment Alternatives - Demographics - Percent African American | 41% | 41% | N/A | N/A |
| Treatment Alternatives - Demographics - Percent Male | 67% | 73% | N/A | N/A |
| Treatment Alternatives - Demographics - Percent White | 54% | 55% | N/A | N/A |
| Treatment Alternatives - Individuals Served | 149 | 145 | 90 | 90 |
| Universal Screening - Demographics - Percent African American | 71% | 70% | N/A | N/A |
| Universal Screening - Demographics - Percent Male | 80% | 79% | N/A | N/A |
| Universal Screening - Demographics - Percent White | 27% | 26% | N/A | N/A |
| Universal Screening - Interviewed | 24% | 53% | 90% | 90% |
| Universal Screening - Risk Assessments | 11,122 | 9,072 | 100 | 100 |
| Veterans Treatment Court - Demographics - Percent African American | 27% | 35% | N/A | N/A |
| Veterans Treatment Court - Demographics - Percent Male | 93% | 92% | N/A | N/A |
| Veterans Treatment Court - Demographics - Percent White | 73% | 65% | N/A | N/A |
| Veterans Treatment Court - Individuals Served | 51 | 51 | 40 | 40 |

How Well We Do It: Performance Measures

| Performance Measure | 2021 Actual | 2022 Actual | 2023 Target | 2024 Target |
|--|--------------------|--------------------|--------------------|--------------------|
| Central Liaison Unit - Div Graduation | 81% | 84% | 80% | 80% |
| Central Liaison Unit - Div Jail Days Saved | 15,345 | 14,715 | N/A | N/A |
| Central Liaison Unit - DPA Graduation | 70% | 70% | 70% | 70% |
| Central Liaison Unit - DPA Jail/Prison Days Saved | 7,830 | 6,595 | N/A | N/A |
| Court Reminders - Appearance | 0% | 0% | 95% | 95% |
| Court Reminders - Public Safety | 0% | 0% | 90% | 90% |
| Drug Treatment Court - Est Jail/Prison Days Saved | 9,355 | 2,200 | N/A | N/A |
| Drug Treatment Court - Graduation | 40% | 44% | 50% | 50% |
| Mental Health Treatment Court - Est Jail Days Saved | N/A | N/A | N/A | N/A |
| Mental Health Treatment Court - Graduation | N/A | 0 | 80 | 80 |
| Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Appearance | 0% | 0% | 95% | 95% |

How Well We Do It: Performance Measures

| Performance Measure | 2021 Actual | 2022 Actual | 2023 Target | 2024 Target |
|---|--------------------|--------------------|--------------------|--------------------|
| Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Public Safety | 0% | 0% | 90% | 90% |
| Treatment Alternatives and Diversion - Est Jail Days Saved | 7,215 | 6,765 | N/A | N/A |
| Treatment Alternatives and Diversion - Graduation | 54% | 46% | 70% | 70% |
| Universal Screening - Overall Release | 74% | 73% | N/A | N/A |
| Universal Screening - Percent High Risk | 18% | 20% | N/A | N/A |
| Universal Screening - Percent High Risk Release | 70% | 62% | N/A | N/A |
| Universal Screening - Percent Low Risk | 53% | 54% | N/A | N/A |
| Universal Screening - Percent Low Risk Release | 162% | 162% | N/A | N/A |
| Veterans Treatment Court - Est Jail Days Saved | 1,789 | 2,920 | N/A | N/A |
| Veterans Treatment Court - Graduation | 0% | 86% | 70% | 70% |

Strategic Overview:

Pre-Trial Services is responsible for universal screening, pretrial services, and early interventions which are funded to reduce the unnecessary and costly jail bed utilization, reduce pretrial misconduct, and enhance the efficient operation of the Court System. The program area’s goal is to develop appropriate evidence-based methods to effectively monitor individuals so that they may safely remain in the community. This allows individuals to maintain employment, provide childcare, access treatment, and more effectively help in the defense of their own case(s). Additionally, a more manageable jail population is maintained.

Universal Screening provides information to stakeholders regarding the likelihood of failure to appear as well as new criminal activity during the pendency of case(s). This allows stakeholders to make informed decisions regarding release/supervision and county resources.

Pretrial supervision helps individuals stay in compliance with court 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 2024 are increased from 2023 due to the request for proposal process, the increase in programmatic structure to better meet the needs of the participants, and personnel costs and residual pandemic expenses along with inflation.

The program expansions include case management for the Veterans Treatment Court and Mental Health Treatment Court. The pretrial services programs went through a competitive RFP process in quarter 1 of 2023. Annual contracts are awarded contingent upon annual approval by the County Board.

The Pre-Trial Services strategic program area was awarded a Bureau of Justice Assistance Adult Drug Court and Veterans Treatment Court Discretionary Grant (2020-MU-BX-00149) (File No. 20-914). In 2024 that includes \$118,574 which is contracted to Wisconsin Community Services, Inc. (\$86,574) and the University of Wisconsin-Milwaukee (\$32,000).

Additional Program Details:

GPS Supervision services are provided by JusticePoint. The total cost of GPS services in 2024 are estimated at \$612,251. Of this amount, \$156,159 is funded from a previously approved ARPA allocation. Milwaukee County will allocate tax levy of \$456,092 in the 2024 budget in order to cover the full cost. The variance of \$156,159 is expected to be requested for tax levy funding in 2025.