

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	204,560	248,263	239,156	316,712	77,556
Operations Costs	5,211,690	5,467,820	5,085,009	6,852,437	1,767,428
Interdepartmental Charges	74,000	105,688	74,000	104,556	30,556
Total Expenditures	\$5,490,249	\$5,821,771	\$5,398,165	\$7,273,705	\$1,875,540
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	\$6,604,349	\$1,719,630
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

- Division 290 went through a request for proposal process in 2023. Through this process, services were restructured and expanded to align with best practices, the needs of the providers and individuals court ordered to the services. The significant changes include case management support for the Mental Health Treatment and Veterans Treatment Courts. The programs had not gone through a competitive bid process since 2019.
- FY 2024 is the second year of the three year MacArthur Safety and Justice Challenge Capstone grant (\$570,000 total; \$150,00 year 2).
- FY 2024 slated to be the last year of the Bureau of Justice Assistance Drug Treatment and Veterans Treatment Court Grant, which includes contracts with the following providers: University of Wisconsin-Milwaukee (\$32,000) and Wisconsin Community Services (\$86,574).
- Revenue for FY 2024 is \$669,356, an increase of \$148,402 from FY 2023. This is contributed to knowing 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 for FY 2024.
- The additional FTE in FY 2024 is the Mental Health Treatment Court Coordinator position. This position is listed as unfunded in the budget, as it is funded 100% through the ARPA grant. If the ARPA monies expire before the end of FY 2024, the position will be covered by cross charges from Org. 200.
- The Treatment Alternatives and Diversion grant from the Wisconsin Department of Justice remains at \$400,782 for FY 2024.

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	\$2,935,171
JusticePoint	Early Interventions	\$1,635,300
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	7,273,705	1,875,540
Revenues	454,871	1,427,281	513,446	669,356	155,910
Tax Levy	\$5,035,377.64	\$4,394,490.40	\$4,884,719.00	\$6,604,349.00	\$1,719,630.00
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
Pre-Trial Supervision - Demographics - Percent African American	75	75	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 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%
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

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
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:

This Division 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 division’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 have 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 Treatment Alternatives and Diversion (TAD) program receives grant funding from the Wisconsin Department of Justice. In 2023, TAD funding totaled \$532,376, which included a local match of \$133,594.

The Division 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 FY 2024 that includes \$118,574 which is contracted to Wisconsin Community Services, Inc. (\$86,574) and the University of Wisconsin-Milwaukee (\$32,000).

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