

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	219,813	300,887	322,444	250,372	(72,072)
Operations Costs	5,160,683	6,810,988	6,698,379	6,812,307	113,928
Interdepartmental Charges	104,102	106,830	106,096	100,467	(5,629)
<b>Total Expenditures</b>	<b>\$5,484,598</b>	<b>\$7,218,705</b>	<b>\$7,126,919</b>	<b>\$7,163,146</b>	<b>\$36,227</b>
<b>Revenues</b>					
Other Direct Revenue	178,983	150,000	148,799	0	(148,799)
State & Federal Revenue	374,571	423,904	400,782	400,782	0
<b>Total Revenues</b>	<b>\$553,554</b>	<b>\$573,904</b>	<b>\$549,581</b>	<b>\$400,782</b>	<b>(\$148,799)</b>
<b>Tax Levy</b>	<b>\$4,931,044</b>	<b>\$6,644,801</b>	<b>\$6,577,338</b>	<b>\$6,762,364</b>	<b>\$185,026</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	3.00	4.00	4.00	3.00	(1.00)
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 meets to review program activity, outcomes, and recommendations regarding program development and annual budgets.

**Major Changes**

- Revenue decreases by \$148,799 due to the end of the MacArthur Safety and Justice Challenge Grant.
- Funded FTEs decrease by 1.0. 1.0 FTE Coordinator Court position was abolished in file 25-151.

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

Vendor	Contract Description	Contract Amount
JusticePoint	Universal Screening	\$1,502,249
JusticePoint	Pretrial Supervision	\$3,097,764
JusticePoint	Early Intervention	\$1,115,769
JusticePoint	Treatment Alternatives and Diversion	\$484,617
JusticePoint	Supportive Programming	\$340,863

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Wisconsin Community Services	Drug Testing	\$178,046
Wisconsin Community Services	Secure Continuous Remote Alcohol Monitoring	\$93,000
Medical College of Wisconsin	Psychiatry Fellows (MacArthur Safety and Justice Challenge Grant)	\$6,000
Medical College of Wisconsin	Data Support (MacArthur Safety and Justice Challenge Grant)	\$6,790
Wisconsin Policy Forum	Safety and Justice Challenge Administrative Assistant (MacArthur Safety and Justice Challenge Grant)	\$50,572

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

**Service Provision:** Discretionary

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	5,484,598	7,218,705	7,126,919	7,163,146	36,227
Revenues	553,554	573,904	549,581	400,782	(148,799)
Tax Levy	4,931,044	6,644,801	6,577,338	6,762,364	185,026
Full Time Pos (FTE)	3.00	4.00	4.00	3.00	(1.00)

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Central Liaison Unit - Div Demographics - Percent African American	53%	49%	N/A	N/A
Central Liaison Unit - Div Demographics - Percent Male	54%	47%	N/A	N/A
Central Liaison Unit - Div Demographics - Percent White	43%	46%	N/A	N/A
Central Liaison Unit - Div Individuals Served	293	303	200	200
Central Liaison Unit - DPA Demographics - Percent African American	61%	69%	N/A	N/A
Central Liaison Unit - DPA Demographics - Percent Male	61%	65%	N/A	N/A
Central Liaison Unit - DPA Demographics - Percent White	37%	31%	N/A	N/A
Central Liaison Unit - DPA Individuals Served	157	337	90	90
Court Reminders - Demographics - Percent African American	67%	67%	N/A	N/A
Court Reminders - Demographics - Percent Male	76%	72%	N/A	N/A
Court Reminders - Demographics - Percent White	30%	30%	N/A	N/A
Court Reminders - Individuals Served	2,533	2,661	1,500	1,500
Drug Treatment Court - Demographics - Percent African American	41%	48%	N/A	N/A
Drug Treatment Court - Demographics - Percent Male	66%	77%	N/A	N/A
Drug Treatment Court - Demographics - Percent White	54%	45%	N/A	N/A
Drug Treatment Court - Individuals Served	108	93	60	60
GPS Supervision - Demographics - Percent African American	73%	72%	N/A	N/A
GPS Supervision - Demographics - Percent Male	92%	90%	N/A	N/A
GPS Supervision - Demographics - Percent White	24%	24%	N/A	N/A
GPS Supervision - Individuals Served	267	395	110	110
Mental Health Treatment Court - Number of Individuals Served	12	19	25	25
Mental Health Treatment Court - Percent African American	80%	84%	N/A	N/A
Mental Health Treatment Court - Percent Male	70%	84%	N/A	N/A
Mental Health Treatment Court - Percent White	10%	5%	N/A	N/A

**What We Do With It: Activity Data**

<b>Activity</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
Pre-Trial Supervision - Demographics - Percent African American	72	71	N/A	N/A
Pre-Trial Supervision - Demographics - Percent Male	78%	77%	N/A	N/A
Pre-Trial Supervision - Demographics - Percent White	27%	27%	N/A	N/A
Pre-Trial Supervision - Individuals Served	3,847	5,699	1,500	1,500
Repeat Intoxicated Driver - Demographics - Percent African American	34%	36%	N/A	N/A
Repeat Intoxicated Driver - Demographics - Percent Male	80%	80%	N/A	N/A
Repeat Intoxicated Driver - Demographics - Percent White	61%	56%	N/A	N/A
Repeat Intoxicated Driver - Individuals Served	337	453	250	250
Treatment Alternatives - Demographics - Percent African American	38%	41%	N/A	N/A
Treatment Alternatives - Demographics - Percent Male	74%	60%	N/A	N/A
Treatment Alternatives - Demographics - Percent White	58%	55%	N/A	N/A
Treatment Alternatives - Individuals Served	122	151	90	90
Universal Screening - Demographics - Percent African American	70%	69%	N/A	N/A
Universal Screening - Demographics - Percent Male	78%	77%	N/A	N/A
Universal Screening - Demographics - Percent White	27%	27%	N/A	N/A
Universal Screening - Interviewed	61%	54%	90%	90%
Universal Screening - Risk Assessments	11,469	13,962	100	100
Veterans Treatment Court - Demographics - Percent African American	26%	24%	N/A	N/A
Veterans Treatment Court - Demographics - Percent Male	89%	92%	N/A	N/A
Veterans Treatment Court - Demographics - Percent White	74%	54%	N/A	N/A
Veterans Treatment Court - Individuals Served	47	37	40	40

**How Well We Do It: Performance Measures**

<b>Performance Measure</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
Central Liaison Unit - Div Graduation	87%	84%	80%	80%
Central Liaison Unit - Div Jail Days Saved	16,305	11,520	N/A	N/A
Central Liaison Unit - DPA Graduation	67%	77%	70%	70%
Central Liaison Unit - DPA Jail/Prison Days Saved	8,599	15,333	N/A	N/A
Court Reminders - Appearance	82%	85%	95%	95%
Court Reminders - No New Violent	97%	98%	98%	98%
Court Reminders - Public Safety	88%	91%	90%	90%
Drug Treatment Court - Est Jail/Prison Days Saved	3,685	1,535	N/A	N/A
Drug Treatment Court - Graduation	38%	29%	50%	50%
Mental Health Treatment Court - Est Jail Days Saved	0	455	N/A	N/A
Mental Health Treatment Court - Graduation	0	11	45	25

**How Well We Do It: Performance Measures**

<b>Performance Measure</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Appearance	80%	81%	95%	95%
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - No New Violent	96%	97%	98%	98%
Pre-Trial, GPS, Repeat Intoxicated Driver Supervision - Public Safety	80%	84%	90%	90%
Treatment Alternatives and Diversion - Est Jail Days Saved	7,595	5,947	N/A	N/A
Treatment Alternatives and Diversion - Graduation	73%	53%	70%	70%
Universal Screening - Overall Release	67%	67%	80%	80%
Universal Screening - Percent High Risk	47%	57%	N/A	N/A
Universal Screening - Percent High Risk Release	59%	49%	N/A	N/A
Universal Screening - Percent Low Risk	53%	43%	N/A	N/A
Universal Screening - Percent Low Risk Release	75%	82%	80%	80%
Veterans Treatment Court - Est Jail Days Saved	3,050	1,617	N/A	N/A
Veterans Treatment Court - Graduation	83%	86%	75%	75%

**Strategic Overview:**

The Pretrial Services SPA is responsible for universal screening, pretrial services, early interventions and supportive programming 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 assist in the defense of their own case(s). These programs can result in a reduction of Milwaukee County’s jail population.

Universal screening provides information to stakeholders regarding the likelihood of failure to appear as well as new criminal activity during the pendency of cases. 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 intervention programming provides individuals with the opportunity to take responsibility for their actions and, upon successful completion of the agreement, have cases 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. This division works closely with various service providers to help individuals with housing, treatment, and substance use.

Supportive programming supports the work of early interventions by offering participants cognitive behavioral therapy groups to address trauma and criminogenic thinking. These groups are required components of the Deferred Prosecution and Treatment Court agreements. Supportive programming additionally provides certified peer support specialists to work with program participants.

**Strategic Implementation:**

Operating costs for 2026 are increased from 2025 due to a private grant and ARPA funding ending. ARPA funding supported the pretrial and GPS program census overages for the last three years.

In 2025, contracts for Universal Screening and Supportive Programming were each reduced by 1.0 FTE. Program operations were able to successfully maintain program operations.

**Additional Program Details:**

1.0 FTE Court Coordinator was abolished in file 25-151.