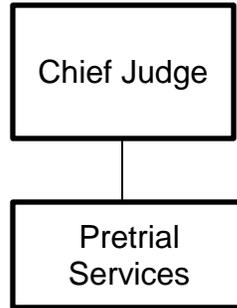


## COURTS-PRETRIAL SERVICES (2900)



### MISSION

The mission of Pretrial Services is to reduce pretrial failure to appear and re-arrest rates, enhance public safety, reduce overcrowding at the County Correctional Facilities, and enhance the processing and adjudication of criminal cases.

| <b>Budget Summary</b>  |                  |                             |
|--|------------------|-----------------------------|
|  | <b>2014</b>      | <b>2013/2014<br/>Change</b> |
| <b>Expenditures</b>  | <b>4,877,869</b> | <b>(193,795)</b>            |
| <b>Revenue</b>   | <b>542,378</b>   | <b>(55,723)</b>             |
| <b>Levy</b>  | <b>4,335,491</b> | <b>(138,072)</b>            |
| <b>FTEs</b>  | <b>1.0</b>       | <b>0</b>                    |
| <p><b>Major Programmatic Changes</b></p> <ul style="list-style-type: none"> <li>Funding is included to replace the Milwaukee County Pretrial Services Information System</li> <li>Administration of the Day Reporting Center is transferred to the Superintendent of the House of Correction.</li> </ul> |                  |                             |

### GOALS & OBJECTIVES

- Reduction in the rate of pretrial misconduct (defined as failure to appear for a scheduled court hearing or rearrest for new criminal charge.) by providing quality, effective and accountable intervention and supervision services for pretrial defendants.
- 90% percent of eligible defendants will be screened through Universal Screening.
- The bail and release conditions decision will match the Praxis recommendation in 85% of cases.
- The average length of stay (ALOS) for pretrial defendants will be reduced by 10%.
- The average daily pretrial population (ADP) will be reduced by 15%.
- Provide timely, accurate and objective information to the courts to facilitate the pretrial release decision and adjudication process.
- Utilize best and evidenced-based practices for provision of services.
- Ensure a high level of accountability for program providers.
- Manage resources properly and in such a manner that instills confidence among the public, policy makers and state and federal funding agencies.

### DEPARTMENTAL PROGRAM DESCRIPTION

The Chief Judge and the Judicial Review Coordinator are responsible for operation, fiscal management and monitoring of all pretrial contracts, programs and program outcomes. In addition, the Pretrial Services Advisory Board will continue to meet to review program activity, outcomes and recommendations regarding program development and annual budgets.

## REQUESTED 2014 BUDGET

DEPT: Courts-Pretrial Services

UNIT NO. 2900  
FUND: General - 0001

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## 2014 BUDGET

### *Approach and Priorities*

- Pretrial services and Universal Screening are funded in order to reduce unnecessary and costly jail bed utilization, reduce pretrial misconduct, and enhance the efficient operation of the Court system.
- Administration of the Day Reporting Center is transferred to the Superintendent of the House of Correction.
- Funding is included to replace the Milwaukee County Pretrial Services Information System.
- Develop and implement dashboard reporting to demonstrate pretrial services program outcomes and impact of Universal Screening on the jail population.
- Expand pretrial services and drug treatment court capacity by actively seeking state and federal grants, and cooperation with neighboring jurisdictions for program expansion.

### *Programmatic Impacts*

- The County will develop and implement an integrated, data-driven Universal Screening and jail population evaluation and reporting system.
- Continued funding the local match, required by the State of Wisconsin in 2014, for the Treatment, Alternatives and Diversion Grant.

### *Budget Highlights*

Beginning in 2013, the activity for Pretrial Services was split into multiple organizational units to enhance the ability to track each program separately.

### *Alternatives to Incarceration (Org Unit 2911)*

**\$1,026,096**

The requested budget includes funding for the Judicial Review Coordinator. Also included in the requested budget is \$637,175 for development, maintenance and support of a new Milwaukee County Pretrial Services Case Management System.

With the growth of programming and the increased demand for more detailed and nuanced data collection and analysis, Pretrial Services has outgrown the existing case management application and is looking to implement a new system that fully meets its functional needs. The current system is almost nine years old, is several software releases behind and functionality is limited with many essential operations being done manually. It does not allow for automated collection and analysis of all data necessary to fully support program administration and reporting of program activities and outcomes. The current system also does not meet reporting and data analysis needs for Milwaukee County's participation in critical grant programs such as the National Institute of Corrections Evidence Based Decision Making and the Bureau of Justice Assistance Justice Reinvestment Initiatives.

Milwaukee County has adopted a new CRMx tool that will be leveraged to rapidly build a new Pretrial Services application that supports the operational goals and data analysis needs of the department. This software will be built to support interview, verification, and court preparation functionality. A new Case Management system will give program staff a systematic, organized, and easy way to document and track client information. This will allow them to spend more of their time on critical supervision interactions and managing defendants more efficiently and effectively by spending less time managing paperwork and scheduling. Automated alerts will ensure no clients fall through the cracks, and interfaces to other information systems will save time by eliminating redundant data entry. In addition, the system will be built to allow for on-demand data extraction and analysis and utilization of dashboard reports to allow at-a-glance monitoring of key program performance indicators.

## REQUESTED 2014 BUDGET

DEPT: Courts-Pretrial Services

UNIT NO. 2900  
FUND: General - 0001

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### ***Universal Screening (Org. Unit 2939)***

**\$1,024,432**

In 2014, the Office of the Chief Judge, JusticePoint and the Milwaukee County Office of the Sheriff will continue to cooperate in operation of the Universal Screening program. In 2012, 17,146 arrestees were screened by the program. Funding is provided for continuing operational costs of the program and for sufficient contract staff to screen arrestees in the County Jail. The program will continue to screen arrestees 24 hours per day, 7 days per week, utilizing the Milwaukee County Pretrial Risk Assessment Instrument, Milwaukee County Pretrial Services Intake Interview and application of the Milwaukee County Pretrial Praxis. The target screening population will include all arrestees subject to a bail/release determination. The program is designed to determine an arrestee's risk level for pretrial misconduct (failure to appear/re-arrest) and to provide the results of the assessment electronically for consideration in making diversion, deferred prosecution, bail recommendations and pretrial release decisions. Included in this provision is approval to contract with JusticePoint for operation of this program in an amount not to exceed \$1,024,432.

Universal Screening is a critical criminal justice system component to ensuring that the pretrial release/detention decision and ordering of pretrial conditions are evidence-based and employs research supported best practices. Universal Screening is critical to Milwaukee County's proposed Justice Reinvestment Initiative Early Interventions Program and continued participation in the National Institute of Corrections Evidence-Based Decision Making Initiative. The program provides Milwaukee County with data that is essential to effectively monitor and manage pretrial population trends and to target available pretrial services and alternative interventions in a cost-effective manner.

Based on the experience of other County criminal justice systems nationwide that have implemented a comprehensive screening process, this program will generate additional long-term savings due to fewer jail bed days, reduced recidivism, and substantial efficiencies in court operations.

The Judicial Review Coordinator will produce a comprehensive annual report of the program, including data on number of screenings, number of individuals diverted from jail stays, override rates, failure to appear and re-arrest data, program financial information (including major expenditure and revenue items), and any other data relevant to analysis of the program's effectiveness. This report shall be provided to the County Executive and County Board at or before the June 2015 Board cycle.

### ***TAD Grant (Org. Unit 2938)***

**\$111,300**

The total expenditure amount of \$445,200 for the TAD program will be offset by funding from the State Office of Justice Assistance in the amount of \$333,900. The Wisconsin Office of Justice Assistance instituted a local match of 25 percent. This funding supports eligibility screening, community supervision services and drug testing for diversion/deferred prosecution of defendants with substance abuse problems. The local match requirement is absorbed because in 2012 the program saved an estimated 12,451 local jail bed days. In addition, the 2007-2010 State Office of Justice Assistance Statewide TAD Program Evaluation Report demonstrates that the TAD model effectively reduces recidivism. For Milwaukee County's TAD program, 78% of TAD participants are NOT convicted of a new offense after discharge from the program. The 2014 Budget includes approval to contract with JusticePoint for operation of this program in an amount not to exceed \$371,200.

### ***Drug Treatment Court Coordinator (Org. Unit 2933)***

**\$91,820**

The mission of the Milwaukee County Drug Treatment Court is to enhance public safety through the reduction of recidivism by coordinating effective and accountable substance abuse treatment, supervision and supportive services for offenders with significant substance abuse problems. The program targets non-violent offenders who have significant substance abuse treatment needs and are facing a minimum sentence of nine months at the House of Correction or a prison sentence. The 2014 Budget includes approval to contract with JusticePoint for provision of these services in an amount not to exceed \$91,820.

### ***Day Reporting Center (Org. Unit 2921)***

**\$0**

Administration of the Day Reporting Center is returned to the Superintendent of the House of Correction.

**REQUESTED 2014 BUDGET**

**DEPT: Courts-Pretrial Services**

**UNIT NO. 2900**  
**FUND: General - 0001**

**State OWI Program Funding (Org. Unit 2936) \$219,096**

Funding of \$427,574 is provided for the Operating While Intoxicated (OWI) Intensive Supervision/Secure Continuous Remote Alcohol Monitoring (SCRAM) program. Revenue from the Wisconsin Department of Transportation for the program increased to \$208,478. The 2014 Budget includes approval to contract with Wisconsin Community Services to operate the OWI/SCRAM program in an amount not to exceed \$427,574.

**SCRAM Program (Org Unit 2935)** – Activity for calendar year 2014 is combined into Org Unit 2936.

**Pretrial Drug Testing (Org Unit 2937) \$170,491**

The 2014 budget includes approval to contract with Wisconsin Community Services for \$170,491 for pre-trial drug testing. The program provides drug testing services for all pretrial supervision programs as well as the Milwaukee County Drug Treatment Court.

**Pretrial Services/GPS Monitoring/Release Preparation (Org. Unit 2934) \$1,692,256**

Services in these contracts include pretrial supervision, GPS monitoring and release preparation. This program provides community supervision for approximately 1,200 pretrial and Drug Treatment Court defendants on a daily basis. Included in this provision is approval to contract with JusticePoint, Inc. and Wisconsin Community Services, Inc., private non-profit vendors selected through a competitive request for proposals process to provide these services. The 2014 Budget includes approval to contract with JusticePoint for provision of these services in an amount not to exceed \$1,692,256.

| <b>BUDGET SUMMARY</b>          |                  |                  |                  |                  |               |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|
| <b>Account Summary</b>         | <b>Actual</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b> |
|                                | <b>2012</b>      | <b>2013</b>      | <b>2014</b>      | <b>Change</b>    | <b>Change</b> |
| Personal services (w/o EFB)    | 85,016           | 85,953           | 87,454           | 1,501            | 1.7%          |
| Employee Fringe Benefits (EFB) | 37,101           | 34,151           | 41,872           | 7,721            | 22.6%         |
| Services                       | 3,978,035        | 4,224,639        | 3,779,498        | (445,141)        | -10.5%        |
| Commodities                    | 17,402           | 2,500            | 0                | (2,500)          | -100.0%       |
| Other Charges                  | 478,620          | 538,772          | 0                | (538,772)        | -100.0%       |
| Debt and Depreciation          |                  |                  |                  |                  |               |
| Capital Outlay                 |                  |                  | 585,175          | 585,175          |               |
| Capital Contra                 |                  |                  |                  |                  |               |
| County Service Charges         | 181,776          | 185,649          | 383,870          | 198,221          | 106.8%        |
| Abatements                     |                  |                  |                  |                  |               |
| <b>Total Expenditures</b>      | <b>4,777,950</b> | <b>5,071,664</b> | <b>4,877,869</b> | <b>(193,795)</b> | <b>-3.8%</b>  |
| Direct Revenue                 |                  |                  |                  |                  |               |
| State & Federal Revenue        | 762,378          | 598,101          | 542,378          | (55,723)         | -9.3%         |
| Indirect Revenue               |                  |                  |                  |                  |               |
| <b>Total Revenue</b>           | <b>762,378</b>   | <b>598,101</b>   | <b>542,378</b>   | <b>(55,723)</b>  | <b>-9.3%</b>  |
| <b>Direct Total Tax Levy</b>   | <b>4,015,572</b> | <b>4,473,563</b> | <b>4,335,491</b> | <b>(138,072)</b> | <b>-3.1%</b>  |

**REQUESTED 2014 BUDGET**

**DEPT: Courts-Pretrial Services**

**UNIT NO. 2900**  
**FUND: General - 0001**

| <b>PERSONNEL SUMMARY</b>                 |                    |                    |                    |                         |
|--|--------------------|--------------------|--------------------|-------------------------|
|  | <b>2012 Actual</b> | <b>2013 Budget</b> | <b>2014 Budget</b> | <b>2013/2014 Change</b> |
| <b>Position Equivalent (Funded)*</b>     | 1.0                | 1.0                | 1.0                | 0.0                     |
| <b>% of Gross Wages Funded*</b>          | 100.0              | 100.0              | 100.0              | 0.0                     |
| <b>Overtime (Dollars)</b>                | \$ 0               | \$ 0               | \$ 0               | \$ 0                    |
| <b>Overtime (Equivalent to Position)</b> | 0.0                | 0.0                | 0.0                | 0.0                     |