



MILWAUKEE COUNTY AMERICAN RESCUE PLAN ACT ALLOCATION Fiscal Health Program Proposal

CRIMINAL COURT BACKLOG

FISCAL HEALTH CATEGORY

Please select all fiscal health categories that apply to this proposal:

- Cost Savings:** strategies that lower current spending for Milwaukee County and do not have a negative impact on business operations or service levels.
- Revenue Generation:** strategies that result in new and sustainable revenue for the organization.
- Operational Improvement:** strategies that improve Milwaukee County operations through a one-time, short-term investment.

ARPA FUNDS REQUESTED

Provide the total request amount to be spent between 2022 – 2026. Explain how funds will be incurred and encumbered by December 31, 2024.

\$1,250,000 of American Rescue Plan Act dollars is being requested for three items to help the Criminal Courts address the backlog of cases due to the pandemic. (1) Org. 2900 – Pretrial Services, \$950,000: Global Positioning System (GPS) monitoring equipment and staffing; (2) Org. 2900 – Pretrial Services, \$220,000: pretrial supervision case management; and, (3) Org. 2000 – Combined Court Related Operations, \$80,000: ARPA grant/program manager to oversee the use of these dollars along with the State ARPA allocation. Items 1 & 2 are for two years and item 3 is for a 1 year period.

PROJECT OVERVIEW

Provide an overview of the fiscal health project being proposed as well as the current issue that would be addressed through this investment. Explain how the proposal falls within Milwaukee County scope of services. Demonstrate the connection to how this proposal provides a solution to the demonstrated need. Include relevant organizational data, that supports why this project should receive funding (500-word max response).

(1) Pretrial GPS equipment and staffing: JusticePoint, Inc. was awarded the GPS supervision contract through a competitive RFP process. The GPS program has a daily capacity of 90 individuals. Due to the court backlog and courts' limited ability to dispose of cases in a timely manner, a significant waitlist has developed for individuals who are court ordered to GPS supervision. As of 3/21/22 the waitlist consisted of 159 individuals. The additional GPS units and personnel to provide case management, will eliminate the waitlist which is a by-product of the court backlog. It will also make sure that those who are ordered to GPS are released from custody timely and placed on a GPS device. (2) Pretrial Supervision Case Management: JusticePoint, Inc. was awarded the pretrial supervision contract through a competitive RFP process. The pretrial case management contract is structured to have a daily census of 1,500 individuals. Since the onset of the pandemic the daily caseload has ranged from

1,750 to close to 1,900. The additional case managers will allow JusticePoint case managers to have supervision caseloads that are most effective. Pretrial supervision is intended to be a short time while a case goes through the court process. As cases have taken longer to reach resolution individuals have stayed on supervision longer yielding the increased census. (3) ARPA Grant/Program Manager: In March of 2022, the Milwaukee Community Justice Council, in partnership with Milwaukee County and other CJC members, secured a \$15.7M award from Governor Tony Evers (State of WI ARPA funds) to support Milwaukee County's Justice System's recovery from the COVID-19 pandemic. The Combined Courts feel it is critical to have an individual dedicated to monitoring the stewardship of the ARPA dollars and oversee the project implementation. Current staff do not have the bandwidth to monitor the use and reporting of the ARPA dollars while at the same working to address the court backlog. The grant/program manager will ensure the appropriate reporting and outcome measures are also being collected.

FISCAL HEALTH

Provide an overview of how this project will enhance Milwaukee County's fiscal health and sustainability. Please include a return-on-investment calculation as to how the project will generate new sustainable revenue, generate cost savings without negatively impacting service levels, and/or generate operational efficiencies. Describe the sustainability plan for this project beyond 2026 (750-word max response).

Items 1 and 2 will help provide the appropriate court ordered services to individuals going through the criminal justice system. Individuals deemed eligible for release from custody pending their case will be placed on supervision. This will help the Criminal Justice Facility and House of Correction maintain their ideal population. Items 1 and 2 are designed only for the short-term as the criminal justice system works to eliminate the backlog of cases. Once the backlog of cases is resolved, anticipated 2 years, these additional services will not be necessary. Item 3 is to help the courts and Milwaukee Community Justice Council be good stewards of the ARPA dollars.

PROJECT DESIGN

Provide details on how this project will be implemented. Include a timeline with trackable milestones that demonstrates project completion by 2026. Describe how perspectives of impacted internal and external customers were considered and incorporated into the project (750-word max response).

Items 1 & 2 will follow a similar timeline that will start with an amendment to JusticePoint's Pretrial contract sent out for signature (1 month). While the contract is out for signature JusticePoint will post the additional positions, interview, and hire the new case managers (2 months). JusticePoint has an onboarding/training protocol already in-place that the new staff will follow which is about 2 months. The individuals who will be placed on GPS will be setup during their already established pretrial office appointment. This will allow for consistency in schedules and to control the population in the office space. This will take approximately 2 months to complete based on the revised office reporting schedule due to the pandemic. Victims will also know that individuals are now on a GPS device per the court order. Upon the new staff being hired and trained, JusticePoint will also redistribute the pretrial caseloads. With lower caseloads the individuals on supervision will receive more services (as needed) to help with court appearance and remaining crime free. Case managers will have more manageable caseloads which will help with morale and staff retention. Determining where the Program/Grant Manager (Item 3), will be administratively located (within the Courts or at the Community Justice Council) will take 1 month. Upon that administrative decision, a MOU to transfer funds may be necessary. Staff will likely be shifted to fill the position and then the vacated position will be posted to fill. By shifting staff around, relationships are already in place and there is substantial historical and system knowledge that won't be lost. Getting staff and the funds in place is expected to take 2 months.

VISION

Provide the project impact Milwaukee County's vision to achieve racial and health equity. Please identify if the project will improve delivery of services or dismantle barriers. If applicable, explain the project's plan to incorporate community engagement (500-word max response).

Minority populations tend to be disproportionately impacted by the criminal justice system and incarcerated. With the additional GPS devices, individuals who are not able to pay the higher cash bail alternative will still be able to be released. When individuals are able to safely remain in the community during the pendency of their case they can keep their jobs and help support their family.

MEASURE SUCCESS

Provide the success will be measured. Identify any risks that could hinder the success of this project (500-word max response).

Items 1 & 2: Pretrial supervision, including GPS supervision, is designed for a short period of time (arrest to case disposition). The purpose of pretrial supervision is to maximize court appearance, maximize public safety, and maximize pretrial release with the least restrictive conditions. These outcome measures are captured in the Milwaukee County Pretrial Services Data System and closely monitored by the Universal Screening Committee (a committee of the Community Justice Council that is comprised of representatives from across the criminal justice system). The longer an individual is on supervision (a case is open and going through the court system) the more opportunity there is for noncompliant behavior. The longer cases remain open in the criminal justice system, the higher chance for increased pretrial caseloads, as individuals are entering the criminal justice system faster than exiting. Item 3: Ensuring the staff is administratively located appropriately and has the necessary access to reporting mechanisms could pose a potential hindrance. By being very thoughtful regarding this position the risk will be mitigated.

SHORT-TERM IMPACT

Provide the immediate (one-to-two-year) impact on the County's fiscal health or operations as a result of this project. When applicable, please include both monetary and operational impacts (100-word max per line item).

Cost Savings: **Unknown**

Revenue Earned: **\$0**

Operational Improvement: **Resolve the criminal court backlog of cases. When cases are resolved in a timely manner justice is better served for the individual, the victim(s), and the community. It will also help the CJF and HOC with their populations.**

LONG-TERM IMPACT

Provide the long-term (three or more years) impact on the County's fiscal health or operations as a result of this project. When applicable, please include both monetary and operational impacts (100-word max per line item).

Not applicable. This project is expected to be completed (resolve the backlog) in two years.

Cost Savings:

Revenue Earned:

Operational Improvement:

BUDGET

Complete the short-form budget and provide a formula for your calculation by defining the expense item, number of units, and cost per unit for the requested project period. Please add rows as necessary.

Expense Item	Description	Total Cost
Personnel Expenses (including fringe benefits)		
1. Grant/Program Manager	1 FTE (salary, fringe, benefits)	\$80,000
2.		
3.		
Professional Services		
1. Expanded GPS (pretrial)	Contract with JusticePoint Inc. for 4.2 FTE GPS case managers, coordinator, and GPS equipment	\$950,000
2. Expanded Supervision (pretrial)	Contract with JusticePoint Inc. for 2 FTE pretrial case managers	\$220,000
3.		
Supplies & Equipment		
1.		
2.		
3.		
Total Calculations		
Direct Expenses Total		\$1,250,000
Indirect Expenses** (10%)		0
Total Expenses		\$1,250,000

**10% de minimis indirect cost rate for ARPA projects includes rent/space allocation costs, utilities, support and administrative staff time across County departments, cost of databases and software, etc.

Other Revenue Source	Identified/Available Revenue Amount	Potential Revenue Amount
Total Other Revenue Amount	0	0

