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STATE OF WISCONSIN

FIRST JUDICIAL DISTRICT

MILWAUKEE COUNTY COURTHOUSE
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MILWAUKEE, WISCONSIN 53233-1425

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DATE: January 4, 2011

TO: Chairman Michael Mayo, Sr.
Milwaukee County Board of Supervisors

FROM: Chief Judge Jeffrey A. Kremers

C: Supervisor Willie Johnson, Jr., Chair-Judiciary, Safety & Gen. Services Committee

RE: **Items for next Judiciary, Safety & General Services Committee Agenda**

Please place the following items on the next Judiciary, Safety and General Services Committee agenda:

1. Permission to receive and disburse \$25,000 from the State Department of Justice for activities and services in support of the Milwaukee County Drug Treatment Court in 2011;
2. Permission to execute professional services contracts with ATTIC Correctional Services, Inc., Wisconsin Community Services, Inc., and Benedict Center for services provided at the Community Justice Resource Center (CJRC) in 2011;
3. Permission to execute a professional services contract without a competitive bid process with Justice 2000, Inc. in 2011 for implementation of the Universal Screening Pilot Program.

Please see attached resolutions and fiscal notes in support of these requests. Please let me know if you plan to also refer these items to the Finance Committee.

Please contact me if you have any questions.

Thank you.


JAK:bjs

Attachments

File No.

Journal,

(ITEM NO.) From the Chief Judge, requesting permission to execute professional services contracts with ATTIC Correctional Services, Inc., Wisconsin Community Services, Inc. and the Benedict Center for the period of January 1, 2011 through December 31, 2011 in an amount not to exceed a total of \$531,924 for provision of services at the Milwaukee Community Justice Resource Center (CJRC).

A RESOLUTION

WHEREAS, the Milwaukee County Board of Supervisors adopted the 2011 budget on November 8, 2010 (File No. 10-347) and approved by the County Executive, which included funding in the amount of \$531,924 for CJRC participant programming; and

WHEREAS, the above agencies were awarded contracts as a result of a competitive bid process for the period of January 1, 2009 through December 31, 2011; and

WHEREAS, all programming at the CJRC will be subject to a competitive bid process in 2011 for the contract period of January 1, 2012-December 31, 2014; therefore

BE IT RESOLVED, that the Milwaukee County Board of Supervisors does hereby authorize the Chief Judge to execute professional services contracts with ATTIC Correctional Services, Inc., Wisconsin Community Services, Inc. and the Benedict Center for the period of January 1, 2011 through December 31, 2011 in an amount not to exceed a total of \$531,924 for provision of services and programming at the Milwaukee Community Justice Resource Center.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 01/03/2011

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: 2011 Community Justice Resource Center Contracts

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	
	Revenue	0	
	Net Cost	0	
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

Expenditures are within the approved budget for Org. Unit 2900, Alternatives to Incarceration, for the period of January 1, 2011-December 31, 2011. Absorbed within agency budget as funding for the Community Justice Resource Center (CJRC) was approved and included in Org. Unit 2900 budget by the County Board (File No. 10-347) during the 2011 budget process. Professional services contracts will be executed with ATTIC Correctional Services, Inc., Wisconsin Community Services, Inc. and the Benedict Center for the period of January 1, 2011-December 31, 2011 in an amount not to exceed \$531,924.

This is no fiscal impact associated with the requested action.

Department/Prepared By Holly Szablewski/Deborah Bachun

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

File No.

Journal,

(ITEM NO.) From the Chief Judge, requesting permission to execute a professional service contract without a competitive bid process with Justice 2000, Inc. for the period of February 1, 2011 through December 31, 2011 in an amount not to exceed of \$250,000 for implementation of the Universal Screening Pilot Program.

A RESOLUTION

WHEREAS, the Milwaukee County Board of Supervisors adopted the 2011 budget on November 8, 2010 (File No. 10-347) and approved by the County Executive, which included funding in the amount of \$250,000 for the Universal Screening Pilot Program ; and

WHEREAS, Justice 2000, Inc., as a result of a competitive bid process in 2009, was selected as Milwaukee County's primary provider of pretrial services, including jail screening for the Treatment Alternatives and Diversion (TAD) Program for the contract period of January 1, 2009-December 31, 2011; and

WHEREAS, Justice 2000 is experienced in and familiar with the application of the proposed pretrial risk and screening instruments, Milwaukee County Pretrial Services Database, Milwaukee County Intake Court operation and proposed screening program; and

WHEREAS, on December 23, 2010 the Pretrial Services Advisory Board voted unanimously in support of contracting with Justice 2000 in 2011 for the Universal Screening Pilot Program without a competitive bid process; and

WHEREAS, Wisconsin Community Services, Inc. has indicated to the Judicial Review Coordinator that the agency would not submit a bid for provision of these services and supports issuing a contract to Justice 2000 for 2011; and

WHEREAS, the competitive bid process would delay implementation of the Universal Screening Pilot Program until June/July of 2011; and

WHEREAS, all programs in Org. Unit 2900, including Universal Screening, will be subject to a competitive bid process for the contract period of January 1, 2012-December 31, 2014; therefore

BE IT RESOLVED, that the Milwaukee County Board of Supervisors does hereby authorize the Chief Judge to execute a professional service contract with Justice 2000, Inc. for the period of February 1, 2011 through December 31, 2011 in an amount not to exceed of \$250,000 for implementation of the Universal Screening Pilot Program.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 01/03/2011

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: 2011 Universal Screening Pilot Program Contract

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	
	Revenue	0	
	Net Cost	0	
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

Expenditures are within the approved budget for Org. Unit 2900, Alternatives to Incarceration, for the period of January 1, 2011-December 31, 2011. Absorbed within agency budget as funding for the pilot program was approved and included in Org. Unit 2900 budget by the County Board (File No. 10-347) during the 2011 budget process. Contract will be executed with Justice 2000, Inc., in an amount not to exceed \$250,000 for the period of February 1, 2011-December 31, 2011. Justice 2000 is the current provider of jail screening services for Milwaukee County's Treatment Alternative and Diversion (TAD) Program. These services were subject to a competitive bid process for the period of January 1, 2009-December 31, 2011 and Justice 2000 was unanimously selected as the provider as a result of this competitive bid process.

This is no fiscal impact associated with the requested action.

Department/Prepared By Holly Szablewski/Deborah Bachun

Authorized Signature  

Did DAS-Fiscal Staff Review? Yes No

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

File No.

Journal,

(ITEM NO.) From the Chief Judge, requesting permission to receive and disburse funds in the amount of \$25,000 from the State of Wisconsin Department of Justice to support the Milwaukee County Drug Treatment Court in 2011.

A RESOLUTION

WHEREAS, in November 2010, Wisconsin Attorney General J.B. Van Hollen announced that to help fund adult drug treatment courts, Wisconsin would distribute to 23 Counties, \$260,000 from Wisconsin's share of a class-action settlement against several vitamin manufacturers; and

WHEREAS, on November 19, 2010 Milwaukee County received from the Wisconsin Department of Justice a check in the amount of \$25,000 as its share of the disbursement; and

WHEREAS, these funds will be used to support services and activities of the Milwaukee County Drug Treatment Court in 2011; therefore

BE IT RESOLVED, that the Milwaukee County Board of Supervisors does hereby authorize the Chief Judge to receive and disburse funds in the amount of \$25,000 from the Wisconsin Department of Justice for services and activities of the Milwaukee County Drug Treatment Court in 2011.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 01/03/2011

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Funds from Wisconsin Department of Justice to Support Drug Treatment Court

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input checked="" type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	25,000	
	Revenue	25,000	
	Net Cost	0	
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

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- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

Increase of \$25,000 in operating expenditures in Org. Unit 2900, Alternatives to Incarceration, for the period of January 1, 2011-December 31, 2011 will be offset by increase in operating revenue from the State of Wisconsin Department of Justice. Funds are to be used to support Milwaukee County Drug Treatment Court activities and services.

This is no fiscal impact associated with the requested action.

Department/Prepared By Holly Szablewski/Deborah Bachun

Authorized Signature

Deborah Bachun Jeffrey Krum

Did DAS-Fiscal Staff Review? Yes No

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.