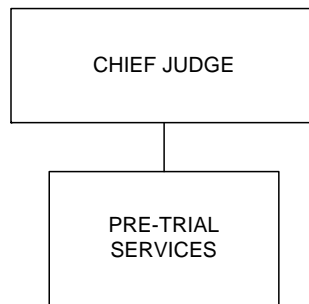


COURTS-PRETRIAL SERVICES (2900)



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.

Budget Summary

	2013	2012/2013 Change
Expenditures	5,071,243	83,837
Revenue	598,101	(55,361)
Levy	4,473,142	139,198
FTE's	1.0	0.0

Major Programmatic Focus

- The Bureau of Justice Assistance Drug Court Discretionary Grant ended on 8/30/2012.
- Funding is included for a Drug Treatment Court Coordinator to be provided through professional services contract.
- Increase Pretrial Supervision Capacity.

OBJECTIVES

- 40% 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.
- 100% 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.

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Courts-Pre Trial Services

UNIT NO. 2900
FUND: General - 0001

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 and Day Reporting Center Advisory Boards will continue to meet to review program activity, outcomes and recommendations regarding program development and annual budgets.

2013 BUDGET

Approach and Priorities

- Pretrial services, Universal Screening and the Day Reporting Center are funded in order to reduce unnecessary and costly correctional bed utilization, reduce pretrial misconduct and recidivism, and enhance the efficient operation of the Court system.
- All programs in Org. Unit 2900 were subject to a competitive request for proposals process (RFP #6723) for three-year contracts for the period of January 1, 2013-December 31, 2015 contingent upon continued county funding. Through this process, Wisconsin Community Services was selected to provide services for the Day Reporting Center, Repeat Intoxicated Driver Intervention/SCRAM and Drug Testing Programs and JusticePoint, a private non-profit agency was selected to provide all other pretrial services and Drug Treatment Court Coordinator.
- Develop and implement dashboard reporting to demonstrate pretrial services program outcomes and impact of Universal Screening on the jail population.
- Fund the Drug Treatment Court Coordinator through a professional services contract in order to continue operation of the Milwaukee County Drug Treatment Court.
- Explore partnership with the Wisconsin Department of Corrections-Division of Community Corrections to expand use of the Day Reporting Center.
- Expand pretrial services, drug treatment court and DRC capacity by actively seeking state and federal grants, and cooperation with neighboring jurisdictions for program expansion.

Programmatic Impacts

- The County will continue development and implementation of 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 2012, for the Treatment, Alternatives and Diversion Grant.
- The Drug Court Discretionary Grant, funded by the Bureau of Justice Assistance, ended on August 30, 2012.

Budget Highlights

Universal Screening

\$0

In 2013, the Office of the Chief Judge, JusticePoint (pretrial services provider) and the Milwaukee County Office of the Sheriff will continue to cooperate in operation of the Universal Screening program. Included in this provision is approval to contract with JusticePoint, a private non-profit vendor selected through a competitive request for proposals process to provide these services. Funding is provided for continuing operational costs of the program and for sufficient contract staff to screen approximately 23,000 arrestees annually at the County Correctional Facility – Central (CCFC). As recommended by the Milwaukee County Community Justice Council, the program will include screening 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.

COUNTY EXECUTIVE'S 2013 BUDGET

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Universal Screening is a critical system component to ensuring that the pretrial release/detention decision and ordering of pretrial conditions are evidence-based and employ research supported best practices. The program will identify early in the criminal justice process, individuals who may be suitable for available alternatives to incarceration such as diversion, deferred prosecution, drug treatment court and the Day Reporting Center. The program will provide Milwaukee County with data that is essential to effectively monitor and manage pretrial population trends and to target available interventions in a cost-effective manner.

Based on the experience of other County corrections systems nationwide that have implemented a comprehensive screening process, this initiative should 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 May 2014 Board cycle.

TAD Grant

\$0

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 recent State Budget instituted a local match of 25 percent, for a tax levy increase of \$111,300. Included in this provision is approval to contract with JusticePoint, a private non-profit vendor selected through a competitive request for proposals process to provide these services. 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 2011 the program saved an estimated 10,985 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. For each successful TAD discharge between 2007 and 2010, there was an average savings of 49 local jail bed days. The 2013 Budget includes approval to contract with JusticePoint for operation of this program in the amount of \$371,200.

JAG Grant

\$0

The contract for Pretrial services with the vendor JusticePoint includes an expenditure increase of \$60,000 offset by \$60,000 in JAG grant revenue, for no tax levy increase.

Drug Treatment Court Coordinator

\$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 9 months at the County Correctional Facility-South (CCF-S) or a prison sentence.

In 2009, Milwaukee County applied for and received a Bureau of Justice Assistance Adult Drug Treatment Court Discretionary Implementation Grant in the amount of \$349,999 for the period of September 1, 2009-August 30, 2012. The grant provided funding for 1.0 FTE contracted Drug Treatment Court Coordinator and other services in support of the Milwaukee County Drug Treatment Court (MCDTC). This program provides intensive supervision and treatment services for defendants identified with significant substance abuse treatment needs.

The 2013 budget request represents funding needed to continue this position on a contracted basis. This position was included in RFP #6723 with JusticePoint being selected as the proposed provider. The total cost for the Drug Treatment Court Coordinator will result in a tax levy increase of \$91,820. If grant funding can be secured to fund

COUNTY EXECUTIVE'S 2013 BUDGET**DEPT: Courts-Pre Trial Services****UNIT NO. 2900**
FUND: General - 0001

this contract, the associated levy funding may not be used for other purposes and must drop to the County's bottom line for 2013.

Amount	Description	Provider
\$91,820	Milwaukee County Drug Treatment Court Coordinator	JusticePoint

Day Reporting Center**\$0**

Tax levy funding for the operation of the Day Reporting Center (DRC) remains the same as the 2012 Adopted Budget of \$912,413. Included in this provision is approval to contract with Wisconsin Community Services, Inc. a private non-profit vendor selected through a competitive request for proposals process to provide these services. The total for this contract is \$761,897, an increase of \$229,973. Other program operating costs decrease by \$229,973 over the 2012 Adopted Budget to \$150,516 mainly due to the elimination of Sheriff Services. The other costs of \$150,516 include space rental, telephone service, electricity, office supplies, and transportation.

Amount	Description	Provider
\$ 538,772	DRC - AODA, CIP, MRT, Life Skills, Parenting	Wisconsin Community Services
131,725	DRC - Security	Wisconsin Community Services
91,400	DRC - Director	Wisconsin Community Services
\$ 761,897	Total	

State OWI Program Funding**\$0**

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 increases \$22,675 to \$204,201. The 2013 Budget includes approval to contract with Wisconsin Community Services to operate the OWI/SCRAM program in the amount of \$427,574.

Pretrial Services**\$0**

Services in these contracts include pretrial supervision, GPS monitoring, pretrial release planning/jail follow-up and drug testing. Since implementation of Universal Screening, releases to pretrial supervision have increased approximately 140% from an average of 98 to 234 new admissions each month. As a result, additional supervision resources are critically necessary and are created in this budget and contract. 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. They are included in the budget for County Board approval in lieu of separate review and approval during the budget year. These contracts total \$1,862,747 in tax levy support.

Amount	Description	Provider
\$ 1,692,256	Pretrial Supervision/GPS Monitoring/Release Planning	JusticePoint, Inc.
170,491	Pretrial Drug Testing	Wisconsin Community Services
\$ 1,862,747	Total	

COUNTY EXECUTIVE'S 2013 BUDGET

DEPT: Courts-Pre Trial Services

UNIT NO. 2900
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Personal Services (w/o EFB)	\$ 85,787	\$ 85,276	\$ 86,146	\$ 870
Employee Fringe Benefits (EFB)	44,662	28,526	33,608	5,082
Services	3,587,421	3,949,644	4,224,639	274,995
Commodities	27,801	26,000	2,500	(23,500)
Other Charges	486,992	531,924	538,772	6,848
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	528,607	366,036	185,578	(180,458)
Abatements	(187,101)	0	0	0
Total Expenditures	\$ 4,574,169	\$ 4,987,406	\$ 5,071,243	\$ 83,837
Direct Revenue	0	0	0	0
State & Federal Revenue	1,109,802	653,462	598,101	(55,361)
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,109,802	\$ 653,462	\$ 598,101	\$ (55,361)
Direct Total Tax Levy	3,464,367	4,333,944	4,473,142	139,198

PERSONNEL SUMMARY				
	2011 Actual	2012 Budget	2013 Budget	2012/2013 Change
Position Equivalent (Funded)*	0.0	1.0	1.0	0.0
% of Gross Wages Funded	0.0	100.0	100.0	0.0
Overtime (Dollars)	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2011 Actuals, the Position Equivalent and Percentage of Gross Wages Funded are the budgeted amounts.

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
None						
					TOTAL	\$ 0

All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."