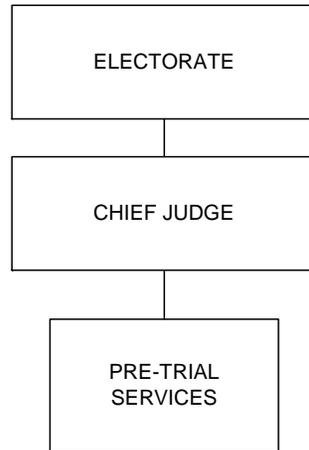


COURTS - PRE-TRIAL SERVICES (2900)



MISSION

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

Budget Summary		
	2011	2010/2011 Change
Expenditures	3,429,587	343,428
Revenue	1,164,391	188,721
Levy	2,265,196	154,707
FTE's	NA	NA
Major Programmatic Changes		
<ul style="list-style-type: none"> Transfer Pre-Trial Services to a Newly Created Organizational Unit Under Operational and Fiscal Management of the Chief Judge Continue to Seek State and Federal Grant Funding for Universal Screening 		

OBJECTIVES

- Provide quality, effective and accountable intervention and supervision services for pretrial defendants.
- 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

In 2011, the Chief Judge and the Judicial Review Coordinator are responsible for operation and fiscal management and monitoring of all pretrial contracts, programs and program outcomes. In addition, the Pre-Trial Services Advisory Board will continue to meet regularly to review program activity, outcomes and recommendations regarding program development and annual budgets.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Courts - Pre-Trial Services

UNIT NO. 2900
FUND: General - 0001

Prior to 2011, Pre-Trial Services was a low organization within the Courts budget. For comparison purposes, all tables show Pre-Trial Services as its own budgetary unit for prior years as well.

2011 BUDGET

Approach and Priorities

- Fund pre-trial services in order to maintain existing service levels.
- Expand pre-trial service capacity by actively seeking state and federal grants for program expansion.

Programmatic Impacts

- Transfer pre-trial services to a new Organizational Unit 2900, Pre-Trial Services, under direct operation and fiscal management of the Chief Judge.
- Continue to seek state and federal grants to implement Universal Screening.

Budget Highlights

Wage and Benefit Modifications

(\$1,506)

This budget includes an expenditure reduction of \$1,506 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

Personnel Changes

\$118,954

One position of Judicial Review Coordinator will be crosscharged by Combined Court Related Operations at a salary and active fringe benefit costs of \$118,954.

Professional Service Contracts

\$187,221

Pre-trial contracts total \$3,197,750, an increase of \$187,221 over 2010 Budget. Pre-Trial Services is requesting authority to enter into the following one-year Professional Service Contracts in 2011 for pre-trial services. These contracts are with vendors as identified below.

Amount	Description	Provider
\$1,571,512	AODA/Mental Health Intervention	Justice 2000, Inc.
\$371,200	Treatment Alternatives and Diversion Program	Justice 2000, Inc.
\$495,000	Assess, Inform and Measure Program	Justice 2000, Inc.
\$2,456	BJA Grant - WCS Drug Testing	Wisconsin Community Services
\$22,482	BJA Grant - UWM Evaluator	University of Wisconsin
\$87,262	BJA Grant - Coordinator, LSI-R	Justice 2000, Inc.
\$4,465	BJA Grant - NADCP Conference	NADCP Conference
\$181,526	Operating While Intoxicated Program-DOT	Wisconsin Community Services
\$303,573	OWI Intensive Supervision Program/SCRAM	Wisconsin Community Services
\$158,274	WCS – Drug Testing	Wisconsin Community Services
\$3,197,750	Total	

REVENUES: The following revenue sources are used to fund the Professional Service Contracts outlined above.

AIM Grant

\$0

The State Office of Justice Assistance will continue to fund the Assess, Inform and Measure (AIM) grant in the amount of \$495,000 based on the adopted 2009-2011 State Biennial Budget. This funding supports professional service contracts that provide pre-sentencing assessments that can be used to assist in making sentencing decisions.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Courts - Pre-Trial Services

UNIT NO. 2900
FUND: General - 0001

TAD Grant **\$0**

The State Office of Justice Assistance will continue to fund the Treatment Alternatives and Diversion (TAD) grant in the amount of \$371,200 based on the adopted 2009-2011 State Biennial Budget. This funding supports eligibility screening and community supervision services for diversion/deferred prosecution of defendants with significant substance abuse problems.

State OWI Program Funding **(\$72,056)**

Revenue from the State increases by \$72,056 from \$109,470 in 2010 to \$181,526 in 2011 as the State continues to fund the Operating While Intoxicated (OWI) program. The increased revenue is being used for increased professional services.

Drug Treatment Court Grant **(\$116,665)**

Federal grant revenue increases \$116,665 from \$233,330 to \$349,995 in 2011 due to the Bureau of Justice Assistance Drug Court Discretionary Grant. The total grant will be used to support the Milwaukee County Drug Treatment Court from September 1, 2009 through August 30, 2012. The increased revenue is being used for increased professional services.

Universal Screening **\$0**

Universal Screening is a new program recommended by Pre-Trial Services. At the direction of the Milwaukee County Community Justice Council, the Universal Screening Proposal was reviewed and revised by a subcommittee appointed by the Council's Executive Committee. The subcommittee diligently researched and prepared a comprehensive proposal outlining the potential costs and benefits of a 24-hour jail screening program within the Milwaukee County Jail (County Correctional Facility – Central). The program is designed to determine the risk and needs level of individuals before the individual's first court hearing. Information obtained in the screening process will be used to identify, as early as possible, those individuals who may be suitable for diversion and/or other alternatives to incarceration.

The total cost for Universal Screening can range from \$554,651 to \$1,741,538 depending on the scope of the program. The Judicial Review Coordinator will continue to seek grants to fund Universal Screening for \$0 tax levy increase in 2011. If Pre-Trial Services is successful in receiving grants to fully cover the costs of operation or if associated tax levy savings which fully fund program costs are identified and approved by the County Board and County Executive, Universal Screening is authorized to be implemented in 2011.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: Courts - Pre-Trial Services

UNIT NO. 2900
FUND: General - 0001

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 0	\$ 0	\$ 118,954	\$ 118,954
Employee Fringe Benefits (EFB)	0	0	0	0
Services	2,351,844	3,013,204	3,200,325	187,121
Commodities	731	0	0	0
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	199,694	212,661	297,409	84,748
Abatements	(115,309)	(139,706)	(187,101)	(47,395)
Total Expenditures	\$ 2,436,960	\$ 3,086,159	\$ 3,429,587	\$ 343,428
Direct Revenue	0	0	0	0
State & Federal Revenue	800,980	975,670	1,164,391	188,721
Indirect Revenue	0	0	0	0
Total Revenue	\$ 800,980	\$ 975,670	\$ 1,164,391	\$ 188,721
Direct Total Tax Levy	1,635,980	2,110,489	2,265,196	154,707

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."