

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Adopted Budget	2023/2024 Variance
Expenditures					
Personnel Costs	19,088,685	20,153,690	22,095,888	26,310,156	4,214,268
Operations Costs	27,768,723	29,698,493	32,019,552	33,153,770	1,134,218
Debt & Depreciation	14,898	0	0	0	0
Capital Outlay	24,869	60,264	225,000	260,000	35,000
Interdepartmental Charges	94,559	283,294	353,326	426,088	72,762
Total Expenditures	\$46,991,734	\$50,195,741	\$54,693,766	\$60,150,014	\$5,456,248
Revenues					
Other Direct Revenue	2,325,950	2,309,388	2,427,818	1,368,800	(1,059,018)
State & Federal Revenue	3,391,911	984,517	3,702,750	2,675,390	(1,027,360)
Total Revenues	\$5,717,862	\$3,293,905	\$6,130,568	\$4,044,190	(\$2,086,378)
Tax Levy	\$41,273,872	\$46,901,836	\$48,563,198	\$56,105,824	\$7,542,626
Personnel					
Full Time Pos (FTE)	385.00	392.00	368.00	366.00	(2.00)
Overtime \$	2,682,320	4,092,875	2,576,882	3,409,341	832,459
Seasonal/Hourly/Pool	2,497	0	0	0	0

Department Mission:

The mission of the Milwaukee County Community Reintegration Center (CRC) is to promote successful community reintegration by providing programming and resources, that comprehensively meet the needs of CRC residents, in which support opportunities for positive change.

Department Vision:

The vision of the Milwaukee County Community Reintegration Center (CRC) is to enhance public safety and quality of life through the successful reintegration of residents cared for.

Department Description:

The Community Reintegration Center is Milwaukee County’s house of correction as defined in Chapters 302, 303, 304, and 973 of the Wisconsin Statutes. The CRC receives and maintains custody of all those sentenced in Milwaukee County and other jurisdictions as authorized by County ordinance, for periods not to exceed one year per conviction. CRC then releases them upon expiration of sentence, upon orders of the courts, or other recognized authorities. Statutes allow this institution to receive and maintain custody of people awaiting trial (meaning those awaiting adjudication) at the request of the Milwaukee County Sheriff.

Major Changes

- Operations costs increase \$634,218 primarily due to estimated increases to the Correctional Health Care Contract.
- Total Revenue decreases \$2.09 million of which \$820,257 of phone revenue is eliminated from the budget to increase the number of free phone and video calls for residents. This change is estimated to provide residents with 390 minutes of free phone calls per month and 60 free video visitation minutes per month. Additional various revenues decrease \$186,378 to reflect historical averages and ARPA revenue is decreased by \$1 million.
- Beginning in 2024, American Rescue Plan Act (ARPA) funds are no longer utilized for a \$3 per hour Correction Officer pay increase that was initiated in 2021. This cost is fully shifted to tax levy in 2024, at an additional amount of \$1 million compared to 2023.

- \$258,000 added to the budget for the food contract that serves not only the Community Reintegration Center, but also the Milwaukee County Jail. Due to the RFP that is currently out, it is estimated the contract will increase by at least this amount.
- Personnel costs increase \$2.02 million primarily due to the \$575,911 spike in overtime and \$1.50 Correctional Officer pay increase in accordance with amendment 78 of the 2023 adopted budget in the amount of \$963,384. Correction Officer staff are also scheduled to receive a 13.51% raise in 2024 at a cost of \$2,725,816. In addition, \$179,327 is provided for Correction Officer advancements and increases within the range and/or longevity pay, and for Correction Officer managerial pay increases to avoid pay compression issues caused by previous Correction Officer pay adjustments.
- In response to the critical need for stable housing to support the successful reintegration of residents upon screening and release from the facility, the 2024 Budget includes \$200,000 to provide housing vouchers for residents that are being released.
- The Department of Human Resources and Office of Strategy, Budget and Performance will work with the Office of the Sheriff and Community Reintegration Center to examine current processes for recruiting, hiring, and retaining correctional officer staff. Process improvements will be explored and, if feasible, implemented to reduce the time to hire/fill correctional officer positions given background check and training requirements. Strategies for developing a system to improve correctional officer engagement rates shall also be developed to increase retention rates, will reducing mandatory overtime hours and excessive turnover and vacancies.
- The Community Reintegration Center and Office of the Sheriff are requested to provide a report to the County Board no later than the March 2024 meeting cycle outlining their plans to expedite the hiring cycle and improve the culture in their respective organizations as measured in biennial employee engagement surveys. The report should provide specific strategies that can help the facilities direct resources to better attract and retain correctional officer staff.
- An appropriation of \$500,000 is included in an allocated contingency account in the department to develop a plan to enhance mental health and dental services for occupants of the County's detention centers. CRC staff will collaborate with staff from DHHS-BHS, MCSO, DAS-Procurement, Office of Corporation Counsel and the current healthcare provider to develop a plan to recommend to policymakers. Efforts should also be made to explore partnership opportunities, such as with the Marquette University School of Dentistry, to provide enhanced services to people in our care. A report shall be provided to the County Board as soon as practical, but not later than the March 2024 meeting cycle.

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Benedict Center Inc.	Programing for female residents	\$220,000
Employ Milwaukee, Inc.	Reentry services	\$100,000
Wisconsin Community Services, Inc.	Day Reporting Center	\$945,000
Wisconsin Community Services, Inc.	Electronic Monitoring Services	\$250,000

Strategic Program Area: Administration

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	2,743,234	3,576,632	4,794,194	5,703,302	909,108
Revenues	22,669	19,574	19,793	5,000	(14,793)
Tax Levy	2,720,565	3,557,058	4,774,401	5,698,302	923,901
Full Time Pos (FTE)	34.00	45.00	47.00	48.00	1.00

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Overtime Hours Worked by Correction Officer per Pay Period	30	20	10	10

Strategic Overview:

The Administrative Program Area of the Community Reintegration Center (CRC) oversees the day-to-day operation and management of the facility including finance and budgeting for the CRC. This program area also includes the CRC’s Maintenance Department and Resident Accounting, which provides support services to those in custody.

Strategic Implementation:

Tax levy increases by \$886,612 in Administration largely due to a \$597,299 increase in personnel costs, due to new position creates, general salary increase, promotions, and a decrease in the vacancy and turnover rate.

Additional Program Details:

Position Change

1.0 FTE Administrator Contract position is created in this budget to help manage the CRC’s contracts which totals over \$29 million.

Strategic Program Area: Community Reintegration Center

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	18,476,175	19,424,644	16,832,865	19,678,802	2,845,937
Revenues	5,010,793	2,180,056	4,498,973	2,868,800	(1,630,173)
Tax Levy	13,465,382	17,244,587	12,333,892	16,810,002	4,476,110
Full Time Pos (FTE)	307.00	264.00	239.00	235.00	(4.00)

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Correctional Officers/Sergeant Positions Filled	219	168	215	233

Strategic Overview:

This Program Area is responsible for running the day-to-day security operations of the CRC. This includes, but is not limited to; dormitories, segregation, training, and the K9 unit. The main focus in this area is to provide a safe and secure environment for residents, staff, and visitors.

In 2021, the CRC ended the year with 219 correctional officer/sergeant positions filled, resulting in a 15% vacancy rate. In 2022, the CRC ended the year with 168 correctional officer/sergeant positions filled, which is a 36% vacancy rate. The goal for 2023 is to end the year with 215 positions filled, or a 17% vacancy rate. The goal for 2024 is to reduce the vacancy rate to 10% and increase staffing levels to 233 correctional officer/sergeant positions filled. By increasing staffing levels, the CRC is able to provide a safe and secure environment for all residents and staff.

Strategic Implementation:

A number of factors play into the Community Reintegration Center program area’s \$2.8 million tax levy increase over the 2023 adopted budget. First, all phone revenue in the amount of \$820,257 annually has been eliminated to offer residents a larger quantity of free minutes for both phone and video calling. This will make phone calls more accessible and allow residents to reach loved ones without the financial burden placed on those closest to them. Second, a pay increase of \$191,815 is spread amongst the Power Plant Staff to help with job retention. Third, Correctional Officer Staff pay increases by \$815,855 within this program area. Lastly, in 2021 a \$3 premium pay for correctional staff was funded with ARPA until 2023 where it was partially funded with ARPA in the amount of \$884,270 (of \$1 million Agency-wide). In the 2024 budget this additional \$884,270 shifts completely to tax levy from ARPA revenue.

Additional Program Details:

Position Changes

- 1.0 FTE Clerical Specialist position is abolished in 2023 to partially pay for the reallocation of Power Plant Staff (see File No. 23-363).
- 1.0 FTE Correctional Officer Lieutenant abolished in the 2024 budget.
- 2.0 FTE Correctional Officer I Nm transferred out of this program area to Community Reintegration Center Programming.

Strategic Program Area: Resident Medical & Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	20,972,917	20,825,482	23,715,640	24,751,500	1,035,860
Revenues	39,581	23,751	61,630	24,000	(37,630)
Tax Levy	20,933,336	20,801,732	23,654,010	24,727,500	1,073,490

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Patients that Received COVID Vaccinations	1,514	1,574	1,500	1,500

Strategic Overview:

The CRC is responsible under state statute for the medical and mental health of those in custody at the CRC. The Sheriff is responsible for those housed within the jail. The medical contract for both the CRC and the County Jail is in the CRC budget. For the County to fulfill the requirements of the Christiansen Consent Decree, the court ordered the County in May of 2013 to enter into a contract with an outside service company to provide medical and mental health services to those in custody. Until the decree is lifted, the courts require a contract provider to supply a specified level of personnel to provide correctional health care services. Wellpath, LLC is the current correctional health care provider.

Strategic Implementation:

Revenues decrease by \$37,630 to better reflect actual historical revenues received and expenditures increase by \$535,860 primarily related to contractual increases with the County’s correctional health care provider. In 2022, there was a goal that management of the medical contract will move to the Procurement division within the Department of Administrative Services (DAS). The budget for medical services at both the CRC and County Jail remains in the CRC budget.

Additional Program Details:

The 2024 budget continues a grant from the opioid settlement agreement which allows the CRC to increase services to CRC residents who suffer opioid addiction. The grant will increase the Wellpath staffing from .5 FTE Medically Assisted Treatment (MAT) Coordinator to 1.0 FTE as well as increase the MAT Registered Nurse from .5 to 1.0 FTE. Wellpath will also add 1.5 FTE Behavioral Health Counselor, 1.5 FTE Certified Peer Support Specialist and 1.0 FTE Licensed Practical Nurse. As a result of the increased staffing, Wellpath is planning on increasing the number of enrolled participants in MAT from approximately 25 to over 50 residents at any one time.

Strategic Program Area: CRC Programming

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	4,799,408	6,368,984	9,351,067	10,016,410	665,343
Revenues	644,819	1,070,525	1,550,172	1,146,390	(403,782)
Tax Levy	4,154,589	5,298,459	7,800,895	8,870,020	1,069,125
Full Time Pos (FTE)	44.00	83.00	82.00	83.00	1.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Participants Out on Electronic Monitoring (EM & GPS)	656	721	750	700
Number of Participants Reporting to Day Reporting Center	166	179	150	150

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Number of Employed Huber	0	60	70	100
Number of Sentenced Residents Participating in at Least One Programming Activity	638	1,046	1,100	1,200

Strategic Overview:

This program area is responsible for providing participants with opportunities and encouragement to take part in basic education, training, and work experience in the CRC’s graphics shop, laundry, kitchen/bakery, as well as some offsite work activities. The laundry plant continues to charge both the Office of the Sheriff and the Department of Health and Human Services for laundry services provided to their facilities.

Strategic Implementation:

Through a collaborative agreement between Milwaukee County and the State of Wisconsin DOC, individuals sentenced to State correctional facilities are afforded the opportunity to access treatment-oriented services offered by the Day Reporting Center, which is operated by CRC. The program comprises two distinct tracks: Track #1, which allocates spaces for up to 20 participants to engage in the Men’s Community Transition Services Center (MCTSC), and Track #2, which extends the same treatment-based services to a maximum of 24 participants residing in state transitional living programs. This agreement not only generates revenue for Milwaukee County but also provides invaluable reentry resources for individuals returning to Milwaukee County communities after serving sentences in state prisons. By strategically allocating resources to facilitate successful reentry, this initiative aligns with the overarching vision of making Milwaukee County the epitome of health and well-being within the State of Wisconsin.

In 2023, the CRC established a valuable partnership with the Milwaukee County Housing Division to address the housing needs of residents. As part of this collaboration, a dedicated Housing Navigator was introduced at the CRC to assist individuals in finding stable housing options upon their release. The initial implementation of the Housing Navigator program at the CRC showed promising results, facilitating successful housing transitions for several residents. Recognizing the ongoing importance of stable housing in reducing recidivism rates, the CRC is committed to further enhancing the program in 2024. As such the 2024 Budget includes \$200,000 to provide housing vouchers for residents upon final screening and release from the facility. This will address the critical need for stable housing.

Additional Program Details:

1.0 FTE Family Resource Outreach Coordinator position created in the 2023 budget. Last Year's addition of the Family Resource Outreach Coordinator position exemplifies CRC's commitment to fostering a more inclusive, supportive, and transparent environment for the families affected by the incarceration of their loved ones. By addressing their needs and engaging in meaningful communication, the goal is to reduce stress, enhance family connections, and promote successful rehabilitation outcomes.

Position Changes

1.0 FTE Correctional Officer Truck Driver unfunded and transferred to program area Community Reintegration Center in the 2024 budget.

2.0 FTE Correctional Officer 1 Nm transferred in from program area Community Reintegration Center to CRC Programming.

1.0 FTE Laundry Plant Lead unfunded and 1.0 FTE Laundry Plant Manager created in the 2024 budget.

1.0 FTE Human Service Worker transferred in from program area Community Reintegration Center to CRC Programming.

1.0 FTE Laundry Supervisor abolished in the 2024 budget.

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