

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	19,088,685	20,153,690	22,095,888	23,622,294	1,526,406
Operations Costs	27,768,723	29,698,493	32,019,552	32,195,770	176,218
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	432,904	79,578
Total Expenditures	\$46,991,734	\$50,195,741	\$54,693,766	\$56,510,968	\$1,817,202
Revenues					
Other Direct Revenue	2,325,950	2,309,388	2,427,818	2,268,800	(159,018)
State & Federal Revenue	3,391,911	984,517	3,702,750	3,681,521	(21,229)
Total Revenues	\$5,717,862	\$3,293,905	\$6,130,568	\$5,950,321	(\$180,247)
Tax Levy	\$41,273,872	\$46,901,836	\$48,563,198	\$50,560,647	\$1,997,449
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	3,096,607	519,725
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 residents in our care, 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 in our care.

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

- Personnel costs increase \$1,526,406 primarily due to higher Correctional Officer pay, and overtime cost. Operations costs increase \$176,218 primarily due to estimated increases to the Correctional Health Care Contract. Revenue decreases \$180,247 to reflect to historical averages.

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	5,631,511	837,317
Revenues	22,669	19,574	19,793	18,683	(1,110)
Tax Levy	\$2,720,565.37	\$3,557,057.83	\$4,774,401.00	\$5,612,828.00	\$838,427.00
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:

Position Counts increase because of the following:

1.0 FTE Contract Services Administrator position is created 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	17,735,097	902,232
Revenues	5,010,793	2,180,056	4,498,973	4,689,626	190,653
Tax Levy	\$13,465,381.83	\$17,244,587.41	\$12,333,892.00	\$13,045,471.00	\$711,579.00
Full Time Pos (FTE)	307.00	264.00	239.00	236.00	(3.00)

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.

Strategic Implementation:

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.

Position counts change because of the following:

- 1.0 FTE Laundry Plant Lead position is abolished to pay for the Power Plant Reallocation (see File No. 23-363).
- 1.0 FTE Clerical Specialist position is abolished to pay for the Power Plant Reallocation (see File No. 23-363).
- 1.0 FTE Correctional Officer Truck Driver position is abolished.

Strategic Program Area: Inmate 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	24,251,500	535,860
Revenues	39,581	23,751	61,630	24,000	(37,630)
Tax Levy	\$20,933,335.85	\$20,801,731.71	\$23,654,010.00	\$24,227,500.00	\$573,490.00

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 \$573,490 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 will continue a grant from the opioid settlement agreement which allows the CRC to increase services to our residents who suffer opioid addiction. The grant will increase our Wellpath staffing from .5 FTE Medically Assisted Treatment (MAT) Coordinator to 1.0 FTE as well as increase our MAT Registered Nurse from .5 to 1.0 FTE. Wellpath will also add a 1.5 FTE Behavioral Health Counselor, a 1.5 FTE Certified Peer Support Specialist and a 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	8,892,860	(458,207)
Revenues	644,819	1,070,525	1,550,172	1,218,012	(332,160)
Tax Levy	\$4,154,589.16	\$5,298,458.95	\$7,800,895.00	\$7,674,848.00	(\$126,047.00)
Full Time Pos (FTE)	44.00	83.00	82.00	82.00	0.00

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.

The 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, we aim to alleviate stress, enhance family connections, and promote successful rehabilitation outcomes.

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. However, recognizing the ongoing importance of stable housing in reducing recidivism rates, the CRC is committed to further enhancing the program in 2024.

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