

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Adopted Budget	2025/2026 Variance
Expenditures					
Personnel Costs	23,282,379	34,866,798	28,327,901	29,084,550	756,649
Operations Costs	31,802,334	34,983,749	36,272,670	36,887,787	615,117
Debt & Depreciation	0	0	0	0	0
Capital Outlay	170,370	98,789	300,000	405,000	105,000
Interdepartmental Charges	(15,615)	54,237	564,945	754,235	189,290
Total Expenditures	\$55,239,468	\$70,003,573	\$65,465,516	\$67,131,572	\$1,666,056
Revenues					
Other Direct Revenue	2,678,868	2,236,325	1,451,000	1,784,000	333,000
State & Federal Revenue	7,528,842	26,773,832	1,600,000	1,100,000	(500,000)
Total Revenues	\$10,207,710	\$29,010,157	\$3,051,000	\$2,884,000	(\$167,000)
Tax Levy	\$45,031,758	\$40,993,416	\$62,414,516	\$64,247,572	\$1,833,056
Personnel					
Full Time Pos (FTE)	368.00	366.00	363.00	358.00	(5.00)
Overtime \$	4,536,725	5,406,037	4,473,199	5,447,510	974,311
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 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.

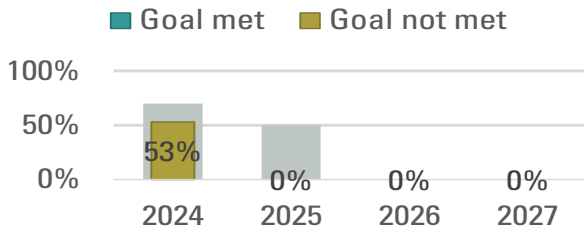
Major Changes

- Overtime increases \$974,311 to address the mandatory overtime caused by large vacancies amongst Correction Officers.
- Although overtime increases nearly \$1 million, Personnel Costs only increase overall by \$756,649 due to the abolishment of the following Full-Time Equivalents (FTE) : 1.0 FTE Clerical Specialist HOC, 1.0 FTE Correctional Officer Lieutenant, 1.0 FTE Correctional Officer Sergeant, 1.0 FTE Fiscal Specialist, and 1.0 FTE Stores Clerk.
- State Revenue is reduced by \$500,000, due to a reduction of transfers from State Facilities to the CRC. This reduction will create better alignment with actual revenue collected and allow the CRC to better accommodate transfers from the Criminal Justice Facility (CJF).

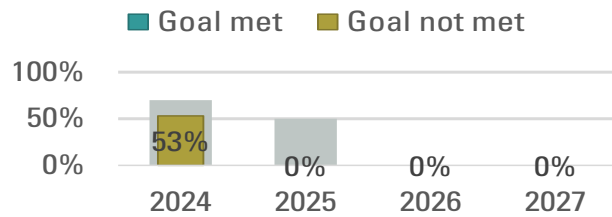
- Other Direct Revenue increases \$300,000 from commissary revenue collected.
- Operations Costs increase \$615,117 due to the annual increase of the Wellpath medical contract shared between the CRC and the CJF.
- Many Individuals leaving incarceration face barriers to employment and housing due to visible tattoos that can carry stigma and limit opportunity. Facial tattoo removal can be a powerful first step toward self-confidence, stability, and a fresh start. Programs across the county have shown that tattoo removal supports rehabilitation and helps reduce recidivism by opening doors to jobs and social acceptance. The Community Reintegration Center (CRC) shall provide a report to the County Board of Supervisors on the feasibility of contracting with a medical provider to begin a pilot facial tattoo removal program at the CRC by the June 2026 meeting cycle.
- The MCSO and CRC face persistent understaffing due to long training pipelines, ordinance requirements related to the hiring, training, and staffing processes, and reliance on mandatory overtime, which creates conditions that contribute to staff burnout and operational instability. While MCSO and the CRC already have established training programs, the current system is constrained by the timing of vacancies. Due to frequent turnover, positions often remain vacant for extended periods because new hires cannot begin training until a vacancy officially opens. This delay exacerbates challenges related to vacancy rates, turnover, and overtime. The proposed training pipeline program would allow for preemptive training for new hires, based on expected vacancies, rather than waiting for positions to open. This approach would help reduce the impact of turnover and better align staffing levels with departmental needs. The Office of the Sheriff and the Community Reintegration Center, in coordination with the Office of Strategy, Budget and Performance, Office of the Comptroller, and Department of Human Resources, shall submit a report to the County Board by the May 2026 meeting cycle with a purpose of collaboratively addressing critical vacancies, extended training pipelines, and excessive overtime within the MCSO and CRC by identifying opportunities for a Staffing Stabilization Initiative beginning in 2026. This report shall be titled "Staffing Stabilization Initiative Report – [Date of Report]" and shall be submitted to the County Board for committee assignment and directly to all County Supervisors, in anticipation that future updates to the report may be requested on a recurring basis depending on the outcomes of information provided in this first report. The report shall: Explore options for proactively recruiting qualified candidates for deputy and correctional officer positions, while examining current and past recruitment resources and methods as well as those used by other law enforcement agencies or detention centers that have experienced better rates of qualified applicants in comparison to total applicants that what Milwaukee County has recently experienced; Explore options for navigating the hiring process and onboarding new deputies and correctional officers prior to FTE vacancies becoming officially vacant, with the goal of reducing staffing shortages, reducing mandatory overtime for other staff, and minimizing overtime costs; Assess funding options and needs within existing departmental resources and ensure alignment with collective bargaining agreements; Report on the minimum and maximum amounts of time needed to complete each part of the recruitment and training processes for each of deputy and correctional officer roles, and identify if they are different between the MCSO and the CRC and if so how; Identify prerequisite steps in the hiring process (for example if a person must pass a background check before they can get an interview, or pass a drug test before they can take a physical fitness test, etc.); Identify which state rules (or law enforcement standards board rules) dictate and affect how and why some of these processes are the way they are, with specificity to which specific statutes or rules are applicable; Delineate which parts of the recruitment and training and hiring processes are carried out by the Department of Human Resources, and if this has historically changed in the last two years and if so, how and why; Identify how many personnel and how much of a budget each of CRC and MCSO (and HR on their behalf) have for recruitment purposes; Identify what percentage of staff in mandatory overtime roles are single parents of children age 12 or below to the extent known; Identify potential options for altering policy or practice to better offer work-life balance for single parents who must work mandatory overtime – especially when it would require second or third shift work when licensed child-care is not generally available; Discuss whether voluntary overtime lists are used with fairness tracking; Identify if there are any schedule models that could be reviewed or implemented for minimal family impact for employees; Identify any prospective possibilities in, or barriers to, creating options for part-time correctional officer and deputy positions for the explicit purpose of relieving staff from too much overtime and burnout; Identify if the county ordinance would need to be changed to authorize hiring and beginning training in excess of authorized FTES and at what level (10%, 15% etc.) would be needed/recommended and why; and consider at what point would the departments need to consider expanding their training class offerings to be more frequently and what resources would they need for trainers, supplies, or to offer another shift of training options, and when that point is reached, how those needs would be preemptively identified, communicated, requested, or planned for implementation so that a lack of training personnel, facilities, or other resources would not become an unanticipated barrier at a future date to continuing on a successful path to continuing to reduce overtime and implement staffing stability.

COMMUNITY REINTEGRATION CENTER STRATEGIC GOALS

50% of sentenced residents will participate in CRC programming.

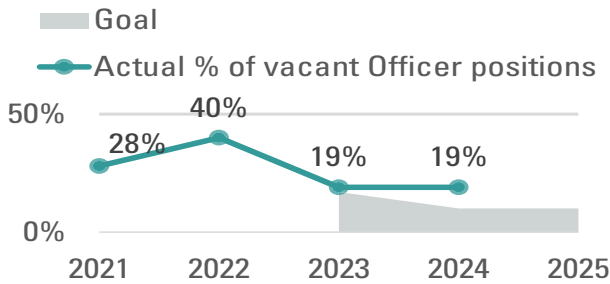


50% of sentenced residents within 60 days of release will have a reentry plan.



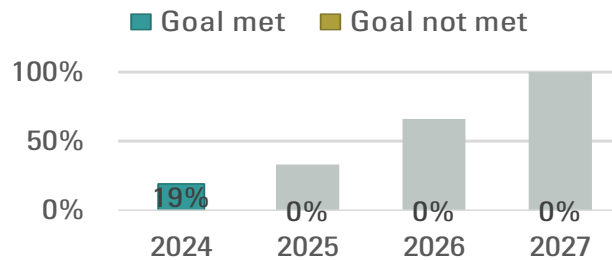
Sentenced Residents are residents that have a release date. CRC offers and supports residents with comprehensive, evidence-based programs that holistically support re-integration. The CRC has modified their goal from 70% to 50% for both Programming and Reentry due to expanded population and budgetary cuts.

Reduce Correctional Officer vacancy rate to 10% or less.



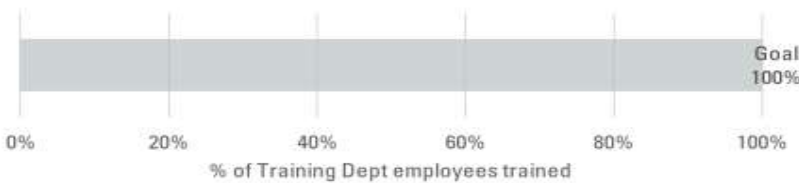
CRC's vacancy rate remained the same between 2023 and 2024. CRC's goal of having a 10% or less vacancy rate remains the same.

100% of mid-level staff will receive leadership training by the end of 2027.



Leadership training will support junior and mid-level employees to stay and advance their careers at CRC.

Training Department 100% trained in teaching Crisis Intervention by end of 2025.



The CRC's goal is to have the entire Training department certified to teach Crisis Intervention by the end of 2025 so they are equipped with the skills to teach other CRC staff members. Trainings such as Crisis Intervention are part of CRC's adoption of evidence-based models of corrections.

Strategic Program Area: Administration

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	4,640,990	6,331,577	6,130,178	6,466,944	336,766
Revenues	355,034	944,948	0	0	0
Tax Levy	4,285,955	5,386,629	6,130,178	6,466,944	336,766
Full Time Pos (FTE)	51.00	56.00	49.00	49.00	0.00

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Overtime Hours Worked by Correction Officer per Pay Period	18	17	10	10

Strategic Overview:

The Administrative Program Area of the Community Reintegration Center 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 \$336,839 largely due to a mix of salary, interdepartmental charges, and \$100,000 in operation costs for the rental of a power generator that will be used while the CRC transitions to a brand-new generator owned by the county.

Strategic Program Area: Community Reintegration Center

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,370,941	30,887,010	24,569,108	25,462,321	893,213
Revenues	8,171,238	13,785,444	2,160,000	2,260,000	100,000
Tax Levy	13,199,704	17,101,566	22,409,108	23,202,321	793,213
Full Time Pos (FTE)	266.00	262.00	283.00	279.00	(4.00)

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Hour Credited	10,751	8,137	11,000	11,000
Number of Correctional Officer Positions Filled	190	185	210	210

Strategic Overview:

This Strategic 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:

Although 4 full time positions are abolished, expenses increase by \$893,213 due to general employee increase and additional overtime budget

Revenues increase by \$100,000. Commissary/phone/tablet revenue increase by \$600,000 together and State sanction revenue is reduced \$500,000.

Additional Program Details:

- 1.0 FTE Correctional Officer Lieutenant is abolished.
- 1.0 FTE Correctional Officer Sergeant is abolished.
- 1.0 FTE Clerical Specialist HOC is abolished.
- 1.0 FTE Stores Clerk I is abolished.
- 1.0 FTE Fiscal Specialist is abolished.
- 1.0 FTE Correctional Officer is transferred from CRC Programming strategy area.

Strategic Program Area: Resident Medical & Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	22,498,429	22,880,143	25,154,629	25,872,300	717,671
Revenues	32,379	12,031,063	24,000	24,000	0
Tax Levy	22,466,049	10,849,080	25,130,629	25,848,300	717,671

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:

Expenditures increase by \$717,671 due to the contractual increases with the County’s correctional health care provider Wellpath.

Strategic Program Area: CRC Programming

Service Provision: Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	6,729,108	9,904,843	9,611,601	9,330,007	(281,594)
Revenues	1,649,058	2,248,702	867,000	600,000	(267,000)
Tax Levy	5,080,050	7,656,141	8,744,601	8,730,007	(14,594)
Full Time Pos (FTE)	87.00	89.00	31.00	30.00	(1.00)

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Participants Out on Electronic Monitoring (EM & GPS)	462	358	500	500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Employed Huber	55	169	100	100
Number of Sentenced Residents Participating in at Least One Programming Activity	1,036	1,270	1,200	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 the Office of the Sheriff, the Office of the Medical Examiner, and the Department of Health and Human Services for laundry services provided to their facilities.

Strategic Implementation:

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.

In 2025 the CRC partnered with Project Return to provide short term housing for those recently released. The 2026 Budget includes \$100,000 to maintain this program.

Central to the CRC’s strategy is recognizing that collaboration and partnership are critical catalysts for positive change. By joining forces with community organizations, advocates, and various stakeholders, the aim is to address the underlying drivers of criminogenic behavior. Through these collective efforts, the aspiration is to enhance public safety and improve the overall quality of life, thereby creating safer communities for everyone.

Additional Program Details:

Expenses decrease \$281,594 primarily due to one-time cost reductions to the food service contract and reduction to the housing program.

Revenue decreases \$267,000 due to fewer Huber and Electronic Monitoring residents.

Position Change: 1.0 FTE Correctional Officer is transferred to the Community Reintegration Center strategic program.