

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
<b>Expenditures</b>					
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
<b>Total Expenditures</b>	<b>\$55,239,468</b>	<b>\$70,003,573</b>	<b>\$65,465,516</b>	<b>\$67,131,572</b>	<b>\$1,666,056</b>
<b>Revenues</b>					
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)
<b>Total Revenues</b>	<b>\$10,207,710</b>	<b>\$29,010,157</b>	<b>\$3,051,000</b>	<b>\$2,884,000</b>	<b>(\$167,000)</b>
<b>Tax Levy</b>	<b>\$45,031,758</b>	<b>\$40,993,416</b>	<b>\$62,414,516</b>	<b>\$64,247,572</b>	<b>\$1,833,056</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	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.

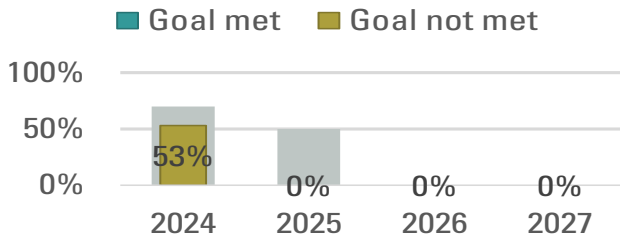
**Major Changes**

- 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).

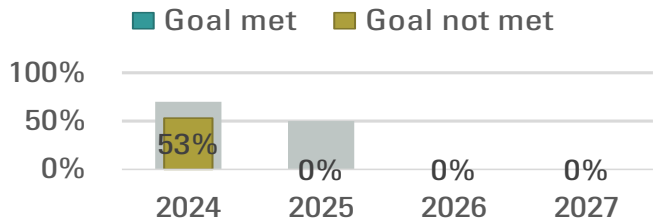
- Other Direct Revenue increases \$300,000 from commissary revenue collected.
- Operations Costs increase \$615,117 due to the annual increase of the Wellpath medical contract shared between the CRC and the CJF.

**COMMUNITY REINTEGRATION CENTER STRATEGIC GOALS**

**50% of sentenced residents will participate in CRC programming.**

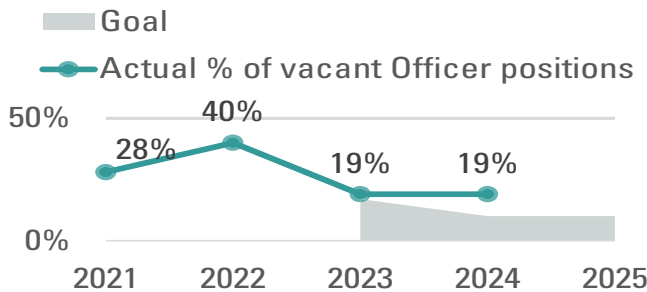


**50% of sentenced residents within 60 days of release will have a reentry plan.**



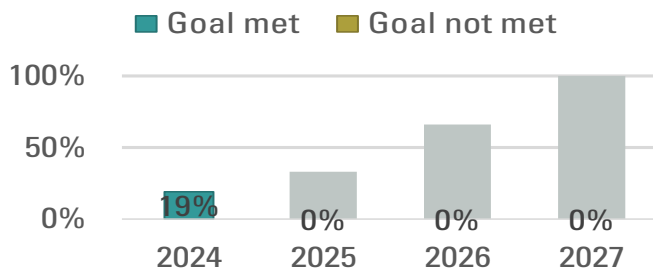
*Sentenced Residents are residents that have a release date. CRC offers and supports residents with comprehensive, evidence-based programs that holistically support re-integration. The CRC has modified their goal from 70% to 50% for both Programming and Reentry due to expanded population and budgetary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

**Reduce Correctional Officer vacancy rate to 10% or less.**



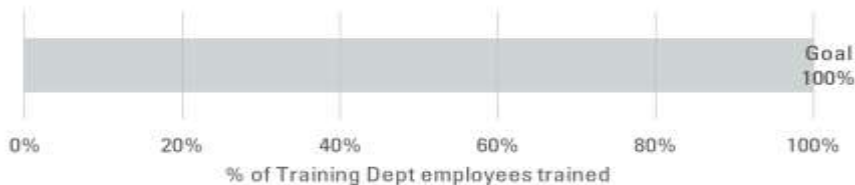
*CRC's vacancy rate remained the same between 2023 and 2024. CRC's goal of having a 10% or less vacancy rate remains the same.*

**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**

<b>Category</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2025/2026 Variance</b>
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**

<b>Performance Measure</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Target</b>	<b>2026 Target</b>
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**

<b>Category</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2025/2026 Variance</b>
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.