

BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Recommended Budget	2026/2027 Variance
Expenditures					
Personnel Costs	34,866,798	30,625,629	29,084,550	29,556,930	472,380
Operations Costs	34,983,749	36,883,419	36,887,787	36,664,835	(222,952)
Debt & Depreciation	0	335	0	0	0
Capital Outlay	98,789	231,767	405,000	405,000	0
Interdepartmental Charges	54,237	550,223	754,235	673,819	(80,416)
Total Expenditures	\$70,003,573	\$68,291,373	\$67,131,572	\$67,300,584	\$169,012
Revenues					
Other Direct Revenue	2,236,325	1,734,128	1,784,000	1,790,000	6,000
State & Federal Revenue	26,773,832	710,526	1,100,000	0	(1,100,000)
Total Revenues	\$29,010,157	\$2,444,654	\$2,884,000	\$1,790,000	(\$1,094,000)
Tax Levy	\$40,993,416	\$65,846,719	\$64,247,572	\$65,510,584	\$1,263,012
Personnel					
Full Time Pos (FTE)	366.00	363.00	358.00	358.00	0.00
Overtime \$	5,406,037	7,221,305	5,447,510	5,552,270	104,760

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

- State and Federal Revenue decreases by \$1.1 million due to removal of State Sanction revenue that cannot be attained due to operational restrictions. Under the current consent decree governing CRC operations, the facility is unable to house the additional state sanctioned individuals necessary to generate \$1.1 million worth of revenue.
- Personnel Costs increase \$472,380 largely due to the general employee salary increase.
- The 2027 Budget includes \$83,499 in salary and social security for skilled trades positions to more closely align with the regional labor market and address recruitment and retention issues. Human Resources will recommend and process the final pay adjustments in 2027.

Strategic Program Area: Administration**Service Provision:** Administrative**How We Do It: Program Budget Summary**

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	6,331,577	6,408,616	6,466,944	6,666,645	199,701
Revenues	944,948	28,657	0	0	0
Tax Levy	5,386,629	6,379,959	6,466,944	6,666,645	199,701
Full Time Pos (FTE)	48.00	49.00	49.00	54.00	5.00

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Overtime Hours Worked by Correction Officer per Pay Period	17	21	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:

The Community Reintegration Center (CRC) budget reflects adjustments to align overtime funding with operational needs while supporting responsible fiscal management and maintaining essential services. The budget also includes the transfer of printer service costs from IMSD to the CRC.

Additional Program Details:

The following changes to FTE's are included in the 2027 budget:

3.0 FTE Clerical Specialist CRC, 1.0 FTE Clerical Officer Sergeant, and 3.0 FTE Stores Clerk transferred from the Community Reintegration Center Strategic Program Area (SPA)

2.0 FTE Correctional Officer Lieutenant transferred to the Community Reintegration Center SPA.

Strategic Program Area: Community Reintegration Center**Service Provision:** Discretionary**How We Do It: Program Budget Summary**

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	30,887,010	27,738,241	25,462,321	25,348,447	(113,874)
Revenues	13,785,444	1,382,300	2,260,000	1,160,000	(1,100,000)
Tax Levy	17,101,566	26,355,941	23,202,321	24,188,447	986,126
Full Time Pos (FTE)	235.00	283.00	279.00	274.00	(5.00)

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Hour Credited	8,137	10,203	11,000	11,000
Number of Correctional Officer Positions Filled	185	232	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 focus of this area is to provide a safe and secure environment for residents, staff, and visitors.

Strategic Implementation:

To address funding reductions, in 2027 the CRC will prioritize essential repairs and maintenance using a risk-based approach that focuses resources where they are needed most. This strategy supports safe, reliable operations while maintaining facility standards for residents, staff, and visitors.

Additional Program Details:

The following changes to FTE's are included in the 2027 budget:

5.0 FTE Correctional Officer I transferred to the Administration Strategic Program Area.

Strategic Program Area: Resident Medical & Mental Health**Service Provision:** Mandated**How We Do It: Program Budget Summary**

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	22,880,143	25,581,346	25,872,300	25,941,500	69,200
Revenues	12,031,063	311,645	24,000	24,000	0
Tax Levy	10,849,080	25,269,702	25,848,300	25,917,500	69,200

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 maintained within the CRC budget. For the County to fulfill the requirements of the Christiansen Consent Decree, the Milwaukee County Circuit 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:

The Community Reintegration Center's medical services and pharmacy expenditure budgets reflect contractual cost increases under the County's agreements with each provider. These adjustments ensure the continued delivery of essential medical and pharmaceutical services to residents while meeting contractual obligations.

Strategic Program Area: CRC Programming**Service Provision:** Discretionary**How We Do It: Program Budget Summary**

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	9,904,843	8,563,170	9,330,007	9,343,992	13,985
Revenues	2,248,702	722,053	600,000	606,000	6,000
Tax Levy	7,656,141	7,841,116	8,730,007	8,737,992	7,985
Full Time Pos (FTE)	83.00	31.00	30.00	30.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Participants Out on Electronic Monitoring (EM & GPS)	358	153	500	500

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Employed Huber	273	452	300	300
Number of Sentenced Residents Participating in at Least One Programming Activity	1,270	287	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:

CRC will continue to strengthen evidence-based programming by increasing resident access to educational, vocational, cognitive behavioral, and life skills services that support successful community reintegration. Programming will be prioritized early in a resident's stay to maximize participation despite shorter average lengths of stay.

The CRC will enhance individualized reentry planning through coordinated case management and continued collaboration with community partners to improve access to housing, employment, behavioral health, transportation, identification, and other post-release supports. Performance measures will be monitored regularly to identify barriers and improve service delivery.

Program effectiveness will continue to be evaluated through participation, completion, and recidivism data. Results will be used to guide continuous quality improvement, strengthen successful programs, and inform future resource allocation and funding opportunities.

To sustain long-term success, the CRC will continue expanding partnerships with community organizations, educational institutions, workforce development agencies, and healthcare providers while assessing staffing and operational needs necessary to support growing program participation and maintain safe, effective service delivery.

Additional Program Details:

The CRC programming continues to demonstrate positive outcomes in preparing residents for successful community reintegration. Recent program evaluation found an overall recidivism rate of 9.0% among eligible program completers, with several programs including Financial Literacy and the Welding Program showing particularly strong results. While recidivism is one measure of success, programs also provide residents with education, vocational skills, employment readiness, and cognitive behavioral interventions that support long-term stability.