## Community Reintegration Center (430)

Agency No. **430**

**BUDGET SUMMARY**

| Category | 2024 Actual | 2025 Actual | 2026 Budget | 2027 Requested Budget | 2026/2027 Variance |
|---|---|---|---|---|---|
| **Expenditures** | | | | | |
| Personnel Costs | 34,866,798 | 30,625,629 | 29,084,550 | 28,912,124 | (172,426) |
| 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 | 651,887 | (102,348) |
| **Total Expenditures** | **$70,003,573** | **$68,291,373** | **$67,131,572** | **$66,633,846** | **($497,726)** |
| **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 | 1,100,000 | 0 |
| **Total Revenues** | **$29,010,157** | **$2,444,654** | **$2,884,000** | **$2,890,000** | **$6,000** |
| **Tax Levy** | **$40,993,416** | **$65,846,719** | **$64,247,572** | **$63,743,846** | **($503,726)** |
| **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 | 5,447,510 | 0 |
| Seasonal/Hourly/Pool | 2,497 | 0 | 0 | 0 | 0 |

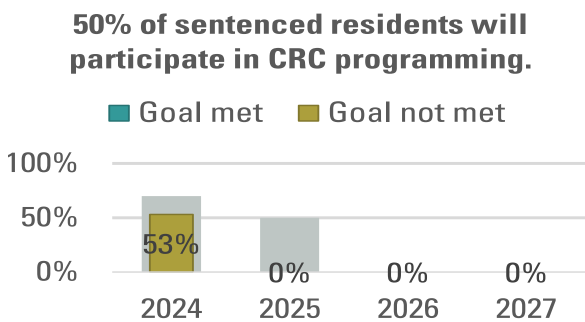
### Department Mission:
The mission of the Milwaukee County Community Reintegration Center (CRC) is to promote successful community reintegration by providing programming and resources, that comprehensively meet the needs of CRC residents, in which support opportunities for positive change.

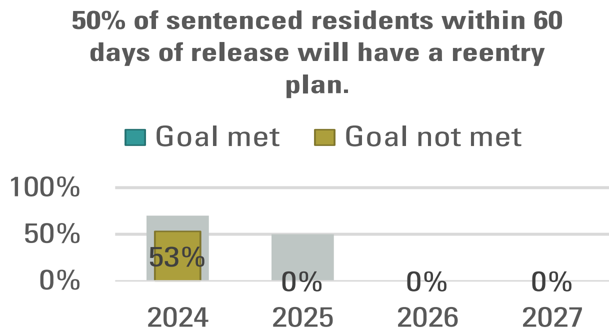
### Department Vision:
The vision of the Milwaukee County Community Reintegration Center is to enhance public safety and quality of life through the successful reintegration of residents cared for.

### 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.

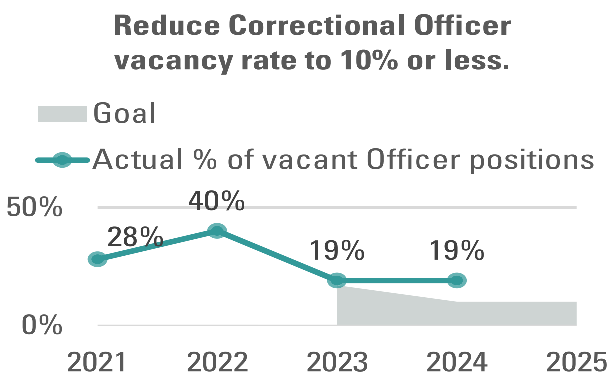
### Major Changes
- Dependence on Funding: Future funding decisions will influence the program's ability to sustain current service levels and achieve long-term objectives.Support Services Required: Housing alone may not be sufficient; residents often need additional support like mental health services, workforce development, and/or substance abuse treatment. Overtime: Staffing constraints have increased the need for mandatory overtime, affecting workforce sustainability and employee engagement over time.Retention: Employee retention and vacancy management remain key priorities, as staffing stability supports operational efficiency, workforce capacity, and employee engagement.

## COMMUNITY REINTEGRATION CENTER STRATEGIC GOALS

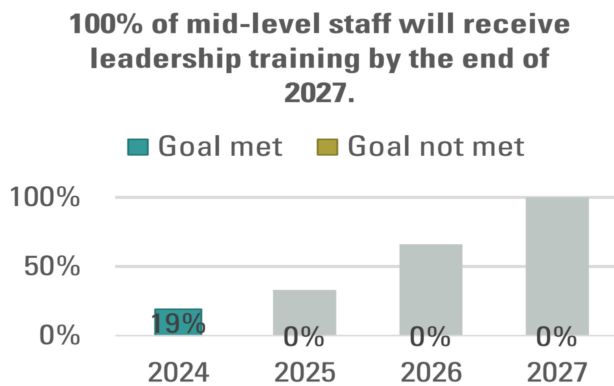



*Sentenced Residents are residents that have a release date. CRC offers and supports residents with comprehensive, evidence-based programs that holistically support re-integration. The CRC has modified their goal from 70% to 50% for both Programming and Reentry due to expanded population and budgetary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




*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.*




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


*The CRC's goal is to have the entire Training department certified to teach Crisis Intervention by the end of 2025 so they are equiped 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 | 2024 Actual | 2025 Actual | 2026 Budget | 2027 Budget | 2026/2027 Variance |
|---|---|---|---|---|---|
| Expenditures | 6,331,577 | 6,408,616 | 6,466,944 | 6,463,385 | (3,559) |
| Revenues | 944,948 | 28,657 | 0 | 0 | 0 |
| Tax Levy | 5,386,629 | 6,379,959 | 6,466,944 | 6,463,385 | (3,559) |
| Full Time Pos (FTE) | 56.00 | 54.00 | 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 | 0 | 0 | 10 | 0 |

**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.

## 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 | 24,931,045 | (531,276) |
| Revenues | 13,785,444 | 1,382,300 | 2,260,000 | 2,260,000 | 0 |
| Tax Levy | 17,101,566 | 26,355,941 | 23,202,321 | 22,671,045 | (531,276) |
| Full Time Pos (FTE) | 262.00 | 314.00 | 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 | 0 | 11,000 | 0 |
| Number of Correctional Officer Positions Filled | 0 | 0 | 210 | 0 |

**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:**
To address funding reductions, 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.

## 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 |

**How Well We Do It: Performance Measures**

| Performance Measure | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|---|---|---|---|---|
| Number of Patients that Received COVID Vaccinations | 0 | 0 | 111,111 | 0 |

**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:**
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 | 9,297,916 | (32,091) |
| Revenues | 2,248,702 | 722,053 | 600,000 | 606,000 | 6,000 |
| Tax Levy | 7,656,141 | 7,841,116 | 8,730,007 | 8,691,916 | (38,091) |
| Full Time Pos (FTE) | 89.00 | 38.00 | 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) | 0 | 0 | 500 | 0 |
| Number of Participants Reporting to Day Reporting Center | 0 | 0 | 111,111 | 0 |

**How Well We Do It: Performance Measures**

| Performance Measure | 2024 Actual | 2025 Actual | 2026 Target | 2027 Target |
|---|---|---|---|---|
| Number of Employed Huber | 0 | 0 | 100 | 0 |
| Number of Sentenced Residents Participating in at Least One Programming Activity | 0 | 0 | 1,200 | 0 |

**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.

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, 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:**
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.

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