

Milwaukee Mental Health Task Force budget briefing



**HOC 2020 BUDGET
UPDATE**

AUGUST 11, 2020

HOC Mission HOC Mission and Vision, Purpose

Mission

The Milwaukee County House of Correction (HOC) is dedicated to providing a safe and secure facility, while striving to ensure all persons in custody are treated with dignity, and are prepared for inclusion within the community.

Vision

A relentless pursuit to influence our communities by reducing recidivism among criminal justice involved citizens through providing appropriate resources, opportunities and encouragement. To lead the way in restructuring corrections through innovation, data, and evidence based practices.

Strategic Plan / Racial Equity

Summary of any changes to the budget, positive or negative, which have an impact on the County's strategic plan to achieve racial equity.

HOC's diverse hiring team has been very successful and will continue to recruit a diverse workforce at the HOC.

The budget proposal does not cut any programs that would impact people returning to the community.

The new DOC / DRC program extends important services to more participants.

2021 Budget Overview:

	<u>2020 Budget</u>	<u>2021 Request</u>	<u>Variance</u>
Costs	\$50,516,962	\$51,069,151	\$552,189
Revenue	\$ 7,495,273	\$ 5,585,842	(\$1,909,431)
Tax Levy	\$43,021,689	\$45,021,689	\$2,461,620

2021 Budget Overview

Cost Increase

- Lower vacancy and turnover / Increased staffing levels.
- Increase due to a recent medical contract

Revenues decrease

- Less DOC housing
- Reduction in Revenues from Municipalities
- Huber revenue

2021 Budget Overview

Programming Services

- No changes proposed in programming
 - Day Reporting Center (DRC)
 - Increasing use of DRC by allowing Department of Correction (DOC) participants.
 - Benedict Center