

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 those returning to the community.

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

2021 Budget Overview:

	<u>2021 Budget</u>	<u>2022 Request</u>	<u>Variance</u>
Expenditures	\$49,173,167	\$49,833,604	\$660,437
Revenue	\$ 5,585,842	\$ 5,510,843	(\$74,999)
Tax Levy	\$43,587,325	\$44,587,325	\$735,436

2022 Budget Overview

Cost Increase

- Increase primarily due to medical contract

Revenues decrease

- Slight decrease due to less Federal Funding

2022 Budget Overview

Programming Services

- Creation of one housing navigator position in DHHS located at HOC
- Creation of one social worker at the HOC
- Continuation of the Day Reporting Center (DRC)
- Continuation of programs at the Benedict Center
- Creation of the Resident Support Team
- Medicated Assisted Treatment Program (MAT)