

# Milwaukee Mental Health Task Force Budget Briefing

House of Correction  
2023 Budget Update  
August 16, 2022



# HOC Mission and Vision

- **Mission**-Create safer communities by providing programming which comprehensively meets the needs of residents in our care that supports opportunities for positive change
- **Vision**- Become a model of excellence in Corrections that will enhance quality of life and create a safer Milwaukee County



# Strategic Plan / Racial Equity

- HOC's diverse hiring team will continue to recruit a diverse workforce at the HOC.
- The budget proposal maintains reentry supports that address mental health needs, housing, and employment
- Creation of one Quality Assurance Coordinator to track outcomes for all programs at the HOC to ensure that resources are aligned with the needs of our residents.



# 2023 HOC Budget Request Overview

<u>Variance</u>	<u>2022 Budget</u>	<u>2022 Request</u>	
Expenditures	\$51,594,835	\$53,184,496	\$1,589,661
Revenue	\$ 6,689,005	\$ 6,637,076	(\$312,929)
Tax Levy	\$44,905,830	\$46,808,420	\$1,902,590



# 2023 HOC Budget Request Overview

## Continue

- Expenditures increase due primarily to increase in Wellpath contract \$1.6M, and food service contract \$100K.
- Revenue decrease due to holding fewer residents for the State





**MILWAUKEE  
COUNTY**