

Milwaukee Mental Health Task Force budget briefing

Community Reintegration Center
2024 Budget Update
August 08, 2023



CRC Mission and Vision

- **Mission**

- The mission of the Milwaukee County Community Reintegration Center is to promote successful community reintegration by providing programming and resources, that comprehensively meet the needs of residents in our care, which support opportunities for positive change.

- **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 in our care.



2024 CRC Budget Request Overview

	<u>2023 Budget</u>	<u>2024 Request</u>	<u>Variance</u>
Expenditures	\$54,693,766	\$56,510,968	\$1,817,202
Revenue	\$ 6,130,568	\$ 5,950,321	(\$180,247)
Tax Levy	\$48,563,198	\$50,560,647	\$1,997,449



Strategic Implementation

Strategic Program Area 1 – Administration

- The CRC's hiring team has been very successful in reducing the vacancy rates and will continue to attract a diverse workforce. In 2022 the CRC had a 36% vacancy rate, currently the rate is 23%, and the goal for 2024 is 11%
- Creation of one Contract Services Administrator position to help manage the CRC's contracts which totals over \$29 Million.



Strategic Implementation

Strategic Program Area 1 – Administration Continued



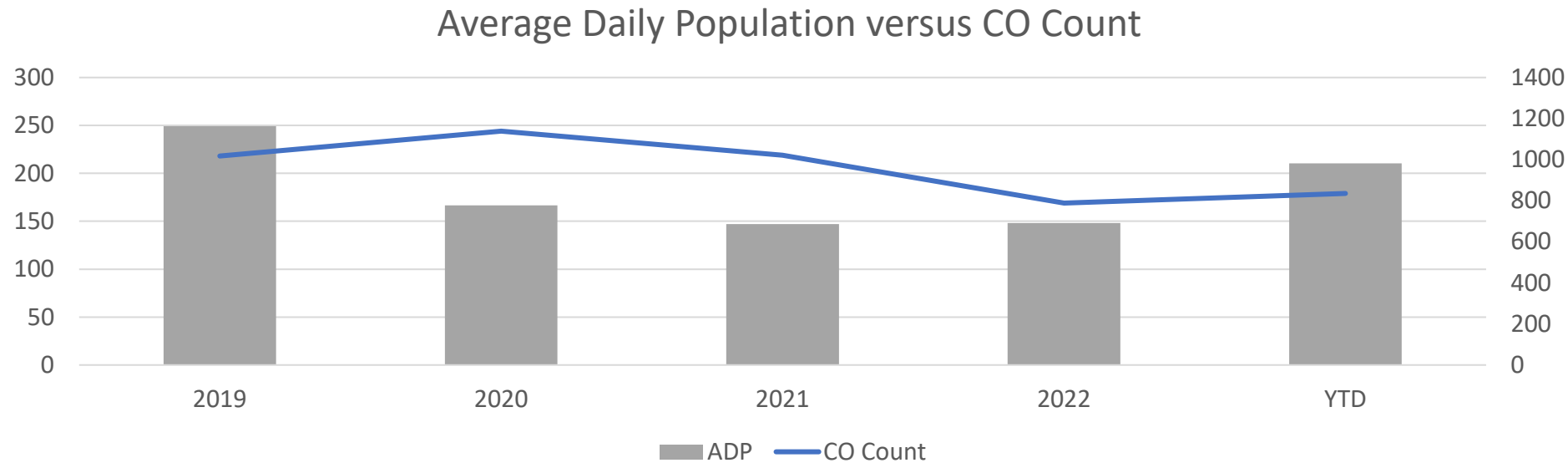
	July 2022	July 2023	End of Year Goal	2024 1 st Quarter goal
Number of Officers and Sgts.	167	200	215	230
Vacancy Rate	36%	23%	17%	11.5%



Strategic Implementation

Strategic Program Area 2 Community Reintegration Center

- Coming out of Covid the CRC is seeing the resident ADP increasing but the CO count is still well below pre-covid levels



Strategic Implementation

Strategic Program Area 3 - Resident Medical & Mental Health

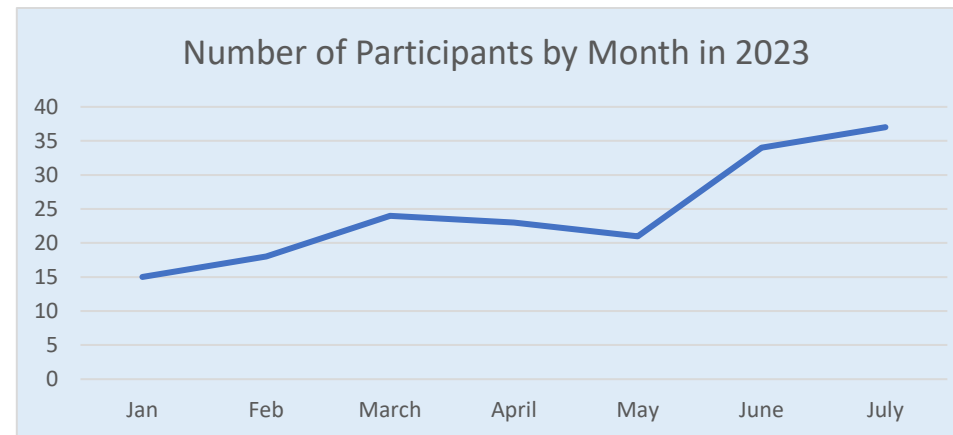
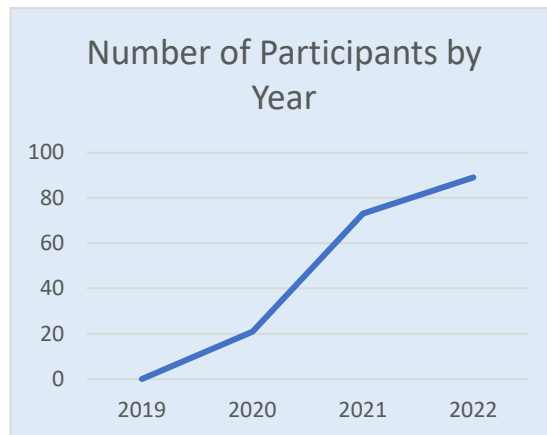
- Expenditures in this area will increase in 2024 by \$573,490 due to contractual increases with the county's correctional health care provider.
- The 2024 budget will continue a grant from the opioid settlement agreement which allows the CRC to increase services to our residents who suffer from opioid addiction.



Strategic Implementation

Strategic Program Area 3 - Resident Medical & Mental Health Continued Medication Assisted Treatment at the CRC

- Currently, the MAT program is managed by a 0.5 FTE MAT Coordinator and a 0.5 RN. BHS was awarded a \$773,000 grant through the Opioid Settlement Agreement allowing the MAT program to expand to a 1.0 FTE MAT Coordinator, a 1.0 FTE RN, a 1.0 FTE LPN, a 1.5 FTE Certified Peer Support Specialist and a 1.5 FTE Behavioral Health Counselor. When the funding is released, and the new positions are filled, Wellpath will expand the program to pre-trial residents and those sentenced to shorter confinements at the CRC. Currently, only those sentenced to 90 days, or more are eligible due to staffing issues. The goal is to accommodate over 70 participants at one time.



Strategic Implementation

Strategic Program Area 4 - CRC Programming

- The Human Service Worker assists residents in eliminating barriers to include SS cards, ID, etc.
- Those sentenced to 90 days or more will have a reentry plan completed. This provides a better understanding of what our residents' needs are, and how we can better assist with those needs.
- The Family Outreach Coordinator works with correctional staff to respond to inquiries, requests, concerns and/or complaints raised by family members of individuals in the custody of CRC.



Strategic Implementation

Strategic Program Area 4 - CRC Programming Continued

Wellpath Discharge Planner

- Wellpath currently utilizes a Discharge Planner (DP) on their team to assist residents with successfully transitioning into the community.
- The DP will meet the resident after an initial assessment and assist with:
 - Housing needs
 - Case management
 - Mental health care
 - Financial planning
 - Applying for Medicaid
 - Setting up outside medical appointments
- The DP will coordinate with existing CRC employees (Peer Support Specialist, Human Service Worker, and Housing Navigator) in order to maximize the resources that are available to residents and therefore increase their chances of becoming successful citizens that are less likely to become involved in the Criminal Justice System.



Closing

- The recommended budget is aligned with Milwaukee County's vision and provides resources that will have a positive impact on staff, residents, and the community.
- The post-pandemic management of the CRC brings about the reality of an increased population with staffing shortages. Hiring, training, and retaining staff will always be a major priority.
- This budget proposal does not cut any programs that would impact those returning to the community.





**MILWAUKEE
COUNTY**