

Executive Summary

BACKGROUND

In Milwaukee County's 2023 budget, the Milwaukee County Board asked the Milwaukee County Sheriff's Office and the Community Reintegration Center to study the feasibility of providing Correctional Commissary services in-house after the expiration of the current contract.

In response to this request, a workgroup was formed consisting of key implementation stakeholders from the CRC, CJF, and other relevant departments. The workgroup reviewed programmatic, operational, and fiscal functions and goals to identify potential opportunities and risks. This report encompasses the findings and recommendations of the work group.

FINDINGS & RECOMMENDATIONS

- *Trust Account Software*
 - DAS-IMSD recommends using a Software as a Service (SaaS) model for trust account software for residents of the CRC and CJF. Estimated cost: **\$55,000** (not including conversion of existing account data, which is likely to cost **\$90-100,000** in addition based on the recommended course).
 - The trust account software must also integrate with numerous other systems within the CRC and CJF. Estimated cost: **\$85,000** total, across multiple systems.
- *Commissary Inventory Contract*
 - DAS-Procurement recommends the County engage a third-party vendor to provide the County with inventory and warehousing of commissary goods, as the County does not have an inventory management system or staff. Procurement also recommends issuance of an RFI to determine contract costs for this step.
- *Staffing*
 - CJF and CRC recommend adding additional staff to successfully manage the commissary program. 9 total FTEs are recommended, with an estimated cost of **\$673,069.20** inclusive of salary and benefits.
- *Revenue*
 - The revenue structure – 35-39% of sales revenue flows to the CRC and CJF, depending on the month – is recommended to remain the same to avoid disruption of departmental operating budgets.
- *Equipment*
 - Various equipment – such as workstations, delivery carts, shelving units and more – will be necessary for successful completion. The estimated cost of purchasing this equipment is **\$72,775**.
- *Training*
 - Training of new staff, and of existing staff on new software and equipment, is estimated to cost **\$13,302**

TOTAL COSTS & ADDITIONAL CONSIDERATIONS

The total operational cost in the first year of operation, following subject matter expert recommendations, are estimated to be **\$1,310,994**, with outyear costs roughly in the \$750,000-800,000 range per year. Of course, this outlay does not exist in a vacuum – Milwaukee County

faces an annual structural budget deficit, and any new programs would necessarily increase that deficit, either within the affected departments, across all County departments, or some combination of the two. If the needed offsetting funds were taken from the CRC budget, it may force cuts to other programming, security, or operational funding. If the offsetting funds were taken from departments across the County, a similar calculus would be needed to identify the source of funding.

Respectfully Submitted,

Chantell Jewell, Superintendent CRC

Chantell Jewell
Superintendent
Milwaukee County Community Reintegration Center

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