

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300  
FUND: General - 0001

**Budget Summary**

Category	2013 Budget	2013 Actual	2014 Budget	2015 Budget	2015/2014 Variance
<b>Expenditures</b>					
Personnel Costs	\$45,214,713	\$43,059,470	\$41,283,002	\$34,799,749	(\$6,483,253)
Operation Costs	\$11,270,335	\$15,835,682	\$19,547,696	\$25,179,189	\$5,631,493
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$233,205	\$1,782,785	\$435,175	\$395,175	(\$40,000)
Interdept. Charges	\$1,585,342	\$2,866,983	\$2,644,329	\$3,193,901	\$549,572
<b>Total Expenditures</b>	<b>\$58,303,595</b>	<b>\$63,544,920</b>	<b>\$63,910,202</b>	<b>\$63,568,014</b>	<b>(\$342,188)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$10,358,129</i>	<i>\$10,878,254</i>	<i>\$11,092,021</i>	<i>\$9,839,831</i>	<i>(\$1,252,190)</i>
<b>Revenues</b>					
Direct Revenue	\$3,185,957	\$4,785,519	\$3,377,851	\$4,054,550	\$676,699
Intergov Revenue	\$1,859,507	\$2,013,765	\$1,859,507	\$2,400,000	\$540,493
Indirect Revenue	\$50,000	\$66,178	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$5,095,464</b>	<b>\$6,865,462</b>	<b>\$5,237,358</b>	<b>\$6,454,550</b>	<b>\$1,217,192</b>
<b>Tax Levy</b>	<b>\$53,208,131</b>	<b>\$56,679,458</b>	<b>\$58,672,844</b>	<b>\$57,106,090</b>	<b>(\$1,566,754)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	446.5	446.5	416.8	367	-49.8
<b>Seas/Hourly/Pool Pos.</b>	5.8	5.8	5.8	0	-5.8
<b>Overtime \$</b>	\$940,980	\$3,935,590	\$939,444	\$1,203,528	\$264,084

**Department Mission:** The Milwaukee County House of Correction is dedicated to providing a safe and secure environment for staff, the community and inmates. The House of Correction is an honorable organization of committed staff with the integrity to adapt, overcome and achieve. The House of Correction will maintain and ensure a safe and secure environment that consists of correctional programs to rehabilitate and reintroduce our citizens back into the community. The Milwaukee House of Correction will meet the daily challenges, assuring that all persons are treated fairly with dignity and respect, while afforded the opportunity and encouragement to reach their full potential.

**Department Description:** The functions of the House of Correction (HOC) are defined in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes. This institution receives and maintains custody of all sentenced inmates in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides programs of work release, rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention branch of the Sheriff's Department; and releases inmates upon expiration of sentence, upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin Statutes permits, but does not require, this institution to

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receive and maintain custody of pretrial inmates at the request of the Milwaukee County Sheriff. The department also operates a program of home detention using electronic surveillance equipment and other systems of control.

The HOC is comprised of the following program areas: Administration, House of Correction, Inmate Medical and Mental Health, and HOC Inmate Programming.

The Administration program area consists of Central Administration and Business Office and is responsible for the day to day functions of the Department and finance, accounting, and budgeting.

The HOC includes the dog handler unit (K9 unit), dormitories, infirmary beds, food service, canteen, warehouse, maintenance, and the power plant. The State of Wisconsin Department of Corrections approved rated inmate capacity for the HOC is 1,810; actual housing or bed capacity is 2,112 – and consists of: 82 segregation beds/cells, 12 infirmary beds and 548 dormitory beds in the North building (ACC-North); 1,170 dormitory beds in the South building (ACC-South); and 300 dormitory beds in the Franklin Lotter building. The 2015 budget is based on an inmate average daily population (ADP) of 1,600 inmates housed at the HOC Correctional Facilities.

Inmate Medical and Mental Health consists of the Medical Unit and Psychiatric Services.

The HOC Inmate Programming program area includes Industries Administration, Laundry, Graphics Shop, and the Day Reporting Center. Inmate industries provide basic vocational training and meaningful work experience in business and industrial operations for inmates, offsetting expenses with revenues produced by providing useful products and services to public and not-for-profit agencies. The Day Reporting Center has been relocated to the HOC (from the Department of Pretrial Services) in order to give the HOC an expanded role in inmate programming. As the HOC begins to implement new inmate programming, it will begin to track individuals participating in programming, and will eventually be able to report the impact of inmate programming by partnering with the Combined Courts Department and Pretrial Services Department.

The Department is committed to operating efficiently and is dedicated to community safety, outreach and service.

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**Strategic Program Area 1: Administration**

**Service Provision:** Administrative

**Strategic Outcome:** High Quality, Responsive Services

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
<b>Number of Cost Saving Initiatives Implemented</b>	NA	10	12

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$3,229,887	\$3,697,270	\$4,065,756	\$4,718,867	\$653,111
<b>Revenues</b>	\$408,792	\$58,148	\$408,792	\$352,150	(\$56,642)
<b>Tax Levy</b>	\$2,821,095	\$3,639,122	\$3,656,964	\$4,366,717	\$709,753
<b>FTE Positions</b>	28.2	28.2	28.2	29	0.8

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Performance Measures have not yet been created for this Service				

**Strategic Implementation:**

The Administrative Division of the House of Correction (HOC) is responsible for the day to day operation and management of the facility including the finance, accounting, and budgeting for the HOC. This division also handles the monetary transactions and expenses in each inmate’s account. This area is further responsible for inmate food and medical services and oversight for the contract for food and medical services at the County Jail and HOC.

29.0 FTEs are provided to oversight and management of the House of Correction. A clerical position and an hourly position are eliminated while a professional position is added and another position is transferred from another service area.

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**Strategic Program Area 2: House of Correction**

**Service Provision:** Discretionary

**Strategic Outcome:** Personal Safety

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Daily Population	1,572	1,600	1,600
Number of Preventive Maintenance Work Orders*	N/A	N/A	N/A
Total Number of Work Order Performed*	N/A	N/A	N/A

\*A new work order system is in the process of installation. Work order activity data will be tracked in future years

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$41,703,668	\$39,135,383	\$34,259,128	\$34,609,914	\$350,786
<b>Revenues</b>	\$4,563,172	\$6,699,462	\$4,183,066	\$4,096,400	(\$86,666)
<b>Tax Levy</b>	\$37,140,496	\$32,435,921	\$30,076,062	\$30,513,514	\$437,452
<b>FTE Positions</b>	289	289	258	291	33

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Performance Measures have not yet been created for this program area			

**Strategic Implementation:**

This Division is responsible for running the day-to-day operation of the actual House of Correction facility, including, but not limited to dormitories and segregation cells and K9 unit.

The 2015 budget provides a net increase of 36.0 Corrections Officers in this area. In previous years, the House of Correction was understaffed and relied on overtime to provide services. In 2013, overtime costs exceeded \$3.5 million. In 2015, overtime in this program area is budgeted at \$1,037,220. Additionally, 5 clerical positions are eliminated, their duties will be absorbed by the Corrections Officers. 3 mechanical positions are added and one position is transferred to another service area. 73 vacant and unfunded positions are abolished. These positions are not needed and there is no fiscal impact.

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**Strategic Program Area 3: Inmate Medical & Mental Health**

**Service Provision: Mandated**

**Strategic Outcome: Personal Safety**

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Daily patient population (CJF and HOC)	2,505	2,400	2,400
Number of Intake Screenings	NA	39,770	40,000
Number of Psychiatric Visits	NA	30,502	31,000

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$12,218,372	\$18,909,537	\$20,359,794	\$18,660,510	(\$1,699,284)
<b>Revenues</b>	\$40,000	\$1,185	\$40,000	\$33,000	(\$7,000)
<b>Tax Levy</b>	\$12,178,372	\$18,908,352	\$20,319,794	\$18,627,510	(\$1,692,284)
<b>FTE Positions</b>	121.1	121.1	91.3	0	-91.3

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Patients served within 10 minutes*	N/A	N/A	N/A
Number of inmate movements	N/A	2,500	1,300

\*Tracking mechanism is under development with the new CORE EMR system

**Strategic Implementation:**

This Division is responsible for the medical and mental health of the inmates at both the HOC and the County Jail.

In 2015, services are provided by contracting with Armor Correctional Services to provide inmate medical and mental health services. 91 positions are eliminated while overall expenditures decrease by approximately \$1.7 million while providing the same level of service.

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**Strategic Program Area 4: HOC Inmate Programming**

**Service Provision:** Discretionary

**Strategic Outcome:** Self-Sufficiency

<b>What We Do: Activity Data</b>			
<b>Activity</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Average daily usage of Huber Program	199	200	250
Average daily participation at in-house work programs	371	339	375
Average daily inmates on electronic monitoring	207	338	340

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2013 Budget</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2015/2014 Var</b>
<b>Expenditures</b>	\$1,151,668	\$1,802,730	\$5,225,524	\$5,578,723	\$353,199
<b>Revenues</b>	\$83,500	\$106,667	\$605,500	\$1,973,000	\$1,367,500
<b>Tax Levy</b>	\$1,068,168	\$1,696,063	\$4,620,024	\$3,605,723	(\$1,014,301)
<b>FTE Positions</b>	14	14	45	47	2

<b>How Well We Do It: Performance Measures</b>			
<b>Performance Measure</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Budget</b>
Eligible offender education programs completed (GED, High School, etc.)	244	100	150
Career and technical training certificates earned	0	100	200
Substance abuse treatment courses completed	42	50	150
GPS and SCRAM Compliance rate	99.7%	99.8%	99.9%

**Strategic Implementation:**

This Program area is responsible for providing inmates personal growth achievement options, education and vocational training and meaningful work experience in business and industrial operations, offsetting expenses with revenues earned by providing useful products and services to public and not-for-profit private agencies, and by charging the applicable inmates daily fees as required in State Statutes. The goals and objectives of inmate programming are to provide inmates the tools, skill and insights to address their criminogenic needs and to facilitate and/or assist them in their attempt to not re-offend once they are released from custody. The Programming division now also includes the Day Reporting Center (DRC) and the HOC Huber and Electronic Monitoring programs.

In 2015, one position is eliminated and three positions are added for a net increase of two positions. Huber revenues increase based on actual revenue collections.