

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

Budget Summary

Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Variance
Expenditures					
Personnel Costs	\$41,283,002	\$38,689,449	\$35,280,545	\$33,624,136	(\$1,656,409)
Operation Costs	\$19,547,696	\$18,768,431	\$25,179,189	\$25,243,410	\$64,221
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$435,175	\$505,913	\$395,175	\$342,147	(\$53,028)
Interdept. Charges	\$2,644,329	\$2,579,232	\$3,197,790	\$4,011,494	\$813,704
Total Expenditures	\$63,910,202	\$60,543,025	\$64,052,699	\$63,221,187	(\$831,512)
<i>Legacy Healthcare/Pension</i>	<i>\$11,092,021</i>	<i>\$9,243,607</i>	<i>\$9,886,547</i>	<i>\$8,041,595</i>	<i>(\$1,844,952)</i>
Revenues					
Direct Revenue	\$3,377,851	\$3,640,271	\$4,043,550	\$3,799,278	(\$244,272)
Intergov Revenue	\$1,859,507	\$2,447,750	\$2,400,000	\$2,444,000	\$44,000
Indirect Revenue	\$0	\$65,970	\$0	\$0	\$0
Total Revenues	\$5,237,358	\$6,153,991	\$6,443,550	\$6,243,278	(\$200,272)
Tax Levy	\$58,672,844	\$54,389,034	\$57,609,149	\$57,232,250	(\$631,240)
Personnel					
Full-Time Pos. (FTE)	416.8	416.8	365	365	0
Seas/Hourly/Pool Pos.	5.8	5.8	0	0	0
Overtime \$	\$939,444	\$3,596,672	\$1,203,528	\$1,121,136	(\$82,392)

Department Mission: The Milwaukee County House of Correction is dedicated to providing a safe and secure jail/correctional operation and environment for staff, the community and inmates while striving to ensure all persons remanded to custody are treated with dignity, respect and afforded the opportunity and encouragement to reach their full potential. The Milwaukee County House of Correction is a supportive resource providing services, labor and product aimed at reducing the cost of incarceration while having a positive budgetary effect on other County Departments and other public/government and non-for-profit entities.

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 per conviction and from other jurisdictions as authorized by County ordinance. HOC provides programs of work release, community service, personal growth, education, work readiness and job training/certification and Alcohol & Other Drug Abuse (AODA) programs including cognitive services and treatment. HOC 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 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 Department also includes the funding of the Day Reporting Center (DRC) where sentenced inmates and those completing deferred

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prosecution agreements can obtain a GED, enhanced education skills, personal growth, job training and employment obtainment services as well as participate in AODA treatments/services.

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

- The Administration program area consists of Central Administration, Business Office, Inmate Accounts, and Maintenance and is responsible for the day-to-day functions of the Department in finance, accounting, and budgeting.
- The HOC includes dormitories, the dog handler unit (K9), infirmary, food service, canteen, and the power plant. The State of Wisconsin Department of Correction approved rated inmate capacity for the HOC is 1,810; actual housing or bed capacity is 2,104 consisting of: 82 segregation beds/cells, 4 infirmary beds and 548 dormitory beds in the North building (ACC-North); 1,170 dormitory beds in the South building (ACC-South); and 300 beds in the Franklin Lotter building.
- Inmate Medical and Mental Health consists of the Medical Units and Psychiatric Services. These services are provided under an agreement with Armor Correctional Services, which serves both the County Jail and the HOC.
- The Inmate Programming area includes Industries Administration, Laundry, Graphics Shop, Huber/ES and the Day Reporting Center. Inmate Industries provides 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 (DRC) is assigned to the administration of the HOC in order to give the HOC an expanded role in inmate programming as well as to facilitate and manage effective participation in the DRC treatment options. The HOC continues to implement new inmate programs, to evaluate and review current programming activities, to expand the scope and objectives of current activities, as well as to search for programming partners and resource options within the Milwaukee community.

The Department is committed to operating efficiently and dedicated to community safety, outreach and service. The Department was able to absorb increases in the overall HOC budget directly related to charges from other County departments by identifying decreases in other operating expenditures (e.g. energy, staffing) from efficiency initiatives completed in recent years.

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Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Activity Data is not yet available for this Program Area.			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$5,909,231	\$5,113,422	\$6,543,495	\$7,145,915	\$602,420
Revenues	\$416,792	\$14,739	\$360,150	\$150	(\$360,000)
Tax Levy	\$5,492,439	\$5,098,683	\$6,183,345	\$7,145,765	\$962,420
FTE Positions	39.2	39.2	39	39	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures are not yet available for this Program Area.				

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 includes inmate accounting and maintenance.

39.0 FTEs are provided in 2016 for this program area. Tax levy support increases due to increased cross charges, increased legacy costs, and a transfer out of revenue to Program Area 2: House of Correction.

An appropriation of \$50,000 is allocated to the HOC to develop a plan in conjunction with Milwaukee Inner City Congregations Allied for Hope’s (MICAH) 53206 Initiative that designates \$318,800 to implement programming within the disparately impacted zip codes to help prevent incarceration. The plan shall be submitted to the County Board by the May 2016 cycle. If approved, a separate action item requesting an appropriation transfer of \$318,800 from the Appropriation for Contingencies to the HOC to implement the program will be submitted to the County Board for approval.

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Strategic Program Area 2: House of Correction

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
K9 Responses to Non-Compliant Inmates	700	600	590
K9 Responses to Combative Inmates	168	N/A	125
K9 Escorts	582	1500	620
K9 Crowd Control Responses	497	45	500
K9 Presence Tours (formerly Building & Area searches)	856	10	1200
K9 Narcotics Searches	1104	500	1230
K9 Public Demonstrations	114	50	115
K9 Responses with Correctional Emergency Response Team (CERT)	5	30	4
Average Daily Population	1335	1500	1325
Average Inmates Per Budgeted Correctional Officer	5.78	5.56	4.91

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$28,947,856	\$28,425,325	\$29,558,600	\$30,740,101	\$1,181,501
Revenues	\$4,175,066	\$5,561,537	\$4,088,400	\$4,499,600	\$411,200
Tax Levy	\$24,772,790	\$22,863,788	\$25,470,200	\$26,240,501	\$770,301
FTE Positions	247	247	279	279	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Number of Jail Bed Days	N/A	9,521	N/A	12,706

Strategic Implementation:

This division is responsible for running the day-to-day operation of the House of Correction facility, including dormitories and segregation cells, and the K9 unit.

Tax levy support increases by \$770,301 in 2016, largely due to increased cross charges for overhead costs. Revenues increase due an internal shift of revenue accounting from Program Area 1: HOC Administration (Identify which program area by name). 279 FTEs are provided in 2016.

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Strategic Program Area 3: Inmate Medical & Mental Health

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Activity Data is not yet available for this Program Area.			

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$20,359,794	\$18,291,833	\$18,661,552	\$16,062,788	(\$2,598,764)
Revenues	\$40,000	\$0	\$33,000	\$34,028	\$1,028
Tax Levy	\$20,319,794	\$18,291,833	\$18,628,552	\$16,028,760	(\$2,599,792)
FTE Positions	91.4	91.4	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Performance Measures are not yet available for this Program Area.				

Strategic Implementation:

This division is responsible for the medical and mental health of the inmates at both the HOC and the County Jail as mandated by State Statutes.

In 2016, services continue to be provided via contract with Armor Correctional Services. Oversight is provided by HOC Administrative staff resulting in zero positions for this program area. Tax levy support decreases by \$2,599,271 primarily due to the elimination of overhead costs related to positions such as legacy costs and IMSD cross charges. These costs are redistributed to all other County departments, so this does not represent a County-wide cost savings.

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Strategic Program Area 4: HOC Inmate Programming

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2014 Actual	2015 Budget	2016 Budget
Number of Inmates out on Electronic Monitoring (EM)	178	250	170
Number of Inmates Reporting to Day Reporting Center (DRC)	148	150	160

The decrease in expected population of inmates out on Electronic Monitoring is primarily due to increased difficulty of finding suitable residences for the inmates.

How We Do It: Program Budget Summary					
Category	2014 Budget	2014 Actual	2015 Budget	2016 Budget	2016/2015 Var
Expenditures	\$8,693,321	\$8,712,445	\$9,289,052	\$9,272,383	(\$16,669)
Revenues	\$605,500	\$577,715	\$1,962,000	\$1,709,500	(\$252,500)
Tax Levy	\$8,087,821	\$8,134,730	\$7,327,052	\$7,562,883	\$235,831
FTE Positions	45	45	47	47	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Number of Employed Huber Inmates	N/A	N/A	72	93.6

Currently about 19% of 375 eligible inmates are employed or 72. HOC is working to increase by 20% to 86.4 inmates in 2015. The 2016 figure is 30% or 93.6 inmates. The 2017 goal is 10% more. Long-term goal is to be at 70% of 375 or about 123 inmates & 33% employed. The rate per County Ordinance does allow the HOC to collect \$8,736 per year per employed Huber inmate, provided they are employed full-time for the entire year

Strategic Implementation:

This program area is responsible for providing basic vocational training and meaningful work experience in business and industrial operations.

Tax Levy support increases in 2016 are largely a result of reductions in Huber revenue.

The following contracts are included in the 2016 Budget in lieu of separate review and approval from the County Board during the Fiscal Year.

Contracts		
Description	Vendor	Amount
SCRAMx and GPS ES Programs	Wisconsin Community Services	\$711,000
Inmate Food Services	Aramark	\$3,320,000