

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	\$34,616,712	(\$663,833)
Operation Costs	\$19,547,696	\$18,768,431	\$25,179,189	\$25,260,834	\$81,645
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$435,175	\$505,913	\$395,175	\$392,175	(\$3,000)
Interdept. Charges	\$2,644,329	\$2,579,232	\$3,197,790	\$3,582,706	\$384,916
Total Expenditures	\$63,910,202	\$60,543,025	\$64,052,699	\$63,852,427	(\$200,272)
<i>Legacy Healthcare/Pension</i>	<i>\$11,092,021</i>	<i>\$9,243,607</i>	<i>\$9,886,547</i>	<i>\$8,167,368</i>	<i>(\$1,719,179)</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	\$6,239,313	(\$200,272)
Tax Levy	\$58,672,844	\$54,389,034	\$57,609,149	\$57,609,149	\$0
Personnel					
Full-Time Pos. (FTE)		416.8	365	365	0
Seas/Hourly/Pool Pos.		5.8	0	0	0
Overtime \$		\$939,444	\$1,203,528	\$1,121,135	(\$82,393)

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 and having a positive budgetary effect on other County Departments as well as other public/government and non-for-profit entities.

Department Description: The functions of the House of Correction 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; provides programs of work release, community service, personal growth, education, work readiness and job training/certification and Alcohol & Other Drug Abuse (AODA) programs, as well as cognitive services, and treatment; 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 prosecution agreements can

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

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 (HOC) 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 and 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 -- and consists 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 a privatization 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 is 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.

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

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 under consideration and will be made available in 2016.			

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	\$6,707,922	\$164,427
Revenues	\$416,792	\$14,739	\$360,150	\$150	(\$360,000)
Tax Levy	\$5,492,439	\$5,098,683	\$6,183,345	\$6,707,772	\$524,427
FTE Positions		39.2	40	39	-1

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
	Still under	development.		

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. The 2016 tax levy is increased by \$524,427, which is attributed primarily to a transfer of revenues (i.e., \$352,000 from Commissary operations and \$8,000 in scrap sales) to the Program Areas that are primarily responsible for those collections. Additionally, one position that was approved last year is now being funded. This Program Area now includes the Maintenance organization.

Staffing (besides the transfer of the maintenance staff) for 2016 remains mostly unchanged from the 2015 adopted budget. One Fiscal 1 position, vacant, is being unfunded as transition to Debit Release Cards and other changes have helped to better manage the daily workload at the HOC.

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

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	NA	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

Responses now split into compliant and combative. Building & Area searches have been replaced with a minimum of one daily Presence search. Narcotic searches are also at least once daily.

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	\$31,658,195	\$2,099,595
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	\$27,158,595	\$1,688,395
FTE Positions		247	278	279	1

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Reduce Jail Bed Days	NA	9,521	NA	12,706

In 2014, we saved 9,521 days through day-for-day work programs. In 2015, we added several new programs and are on track for 12,336 days. Each program seems to add 2.5% to 7.5% more days, so the goal is to increase by 3% per year. The long-term goal is to sustain 10%. Each jail day saved could result in incremental savings estimated at about \$10/day per inmate or approximately \$26.80/inmate if a dorm can be closed.

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 the K9 unit. Revenues increased by \$411,200 for this Program Area as some revenue collections were shifted to this division since they are primarily responsible / aiding in the actual receipt of those funds (e.g. Commissary). Expenditures are increased by \$2,099,595. Overall tax levy is increased \$1,688,395 in 2016 budget to a total tax levy of \$27,158,595. The increase in expenditures is mainly a result of legacy and healthcare increases (since the majority of staff is assigned to this area), as well an intradepartmental reallocation of dorm maintenance and heating costs to this program area for better expense management. Staffing remains largely unchanged from the 2015 Adopted Budget, with the exception of one Stores

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300

FUND: General - 0001

Clerk position being transferred from the Warehouse into the dorms which is part of this House of Correction program area.

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

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 under consideration and will be made available in 2016.			

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	\$16,059,104	(\$2,602,448)
Revenues	\$40,000	\$0	\$33,000	\$34,028	(\$1,028)
Tax Levy	\$20,319,794	\$18,291,833	\$18,628,552	\$16,025,076	(\$2,603,476)
FTE Positions		91.4	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
	Still under	development.		

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 May 2014, it was ordered by a court that the County enter into a contract with Armor Correctional Health Services to provide inmate medical and mental health services in order for the County to fulfill the demands of the Christiansen Consent Decree. Until it is lifted, this program is currently being operated under the Christensen Consent Decree, which outlines specific key personnel that are required to adequately staff the health and mental health programs. The model used in 2014, provided a mix of Armor and County staff to provide the necessary positions in inmate medical to comply with the Christensen Consent Decree. The model was changed in 2015 to 100% Armor staffing. This 100% Armor model is being carried forward into 2016. Oversight of the contract is provided by the HOC staff. The overall decrease of tax levy is \$2,603,476.

The primary reason for the decrease in expenditure is from a reduction in the County healthcare and pension allocations now that Armor provides 100% of the staffing. The 2016 budget does not include any cross charges from the HOC to the Office of the Sheriff for the County Jail portion of inmate medical per County Board file number 12-987.

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

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 EM figure is the average daily participants. The 2015 projection is now 150. The DRC figures represents total new admissions. The 2015 figure was revised, as it was an average daily rate rather than admission figure.

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	\$9,427,206	\$138,154
Revenues	\$605,500	\$577,715	\$1,962,000	\$1,709,500	(\$252,500)
Tax Levy	\$8,087,821	\$8,134,730	\$7,327,052	\$7,717,706	\$390,654
FTE Positions		45	46	47	1

How Well We Do It: Performance Measures				
Performance Measure	2014 Budget	2014 Actual	2015 Budget	2016 Budget
Increase Number of Employed Huber Inmates	NA	NA	NA	93.6

Currently about 19% of 375 eligible inmates are employed or 72. We are 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 for inmates, offsetting expenses with revenues earned by providing useful products and services to public and not-for-profit private agencies, and by charging fees to inmates as allowed by General County Ordinances. Inmate programming is used to help reduce recidivism. The 2016 tax levy is increased by \$390,654 from \$7,327,052 to \$7,717,706. The main reason for the increase is the reduction in revenues. Due to a decrease in employment rates of Huber inmates, as well as a significant reduction in inmates able and willing to participate in Electronic Monitoring (EM). While staffing has not changed significantly, legacy and healthcare increases are another main factor in the increase in expenditures.

This program area also houses the HOC Graphics Shop and Laundry. The graphics shop provides services to both internal and external parties. Internal charges for service in 2016 are based on 2014 actual expenditures for the graphics shop. The budget for the graphics shop remains relatively flat for 2016 except for the funding of the Graphic Designer that was approved last year. The 2016 budget for the laundry facility is reduced due to a reallocation of expenses to the dorms for more focused expense management. That reallocation is offset somewhat by increases in commodities and capital for possible machinery upgrades. The laundry facility continues to charge

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

both the Behavioral Health Division and the Department of Health and Human Services for laundry services provided to its facilities. However, the laundry facility will continue to not charge the Office of the Sheriff for its share of inmate laundry per County Board file number 12-987.

The Day Reporting Center, which was previously under the Department of Pretrial Services, was transferred to the HOC in July 2014. The budget for the Day Reporting Center is increased by about \$20,960 for inflation that was included in the DRC and building lease agreements. The main oversight of the contracts for the Day Reporting Center is still handled by the Assistant Superintendent assigned to Programming.

Thirty-three Correctional Officer I positions that work directly with Electronic Monitoring and Huber inmates are included in this program area. The full estimated cost of equipment rental for the Electronic Monitoring Units (EMU), in the amount of \$711,000, as well as the offsetting revenue, a total of \$850,000, is included in this program area.

In 2016, the Food Services department is being moved into this program area because that department provides significant programming opportunities in the culinary arts. However, per County Board file number 12-987, the cross charge to the Sheriff's Office for their portion of the food service contract was eliminated in the 2015 budget cycle. The Office of the Sheriff and the HOC are to work collaboratively to provide services to inmates, and therefore avoid cross charges to facilitate cooperation.

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

Estimated annual costs input; both these contracts are variable.

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

House of Correction Budgeted Positions				
Title Code	2015 Budget	2016 Budget	2016/2015 Variance	Explanation
Accountant 3	1	0	-1	Current Year Action
Adm Asst NR	1	0	-1	Current Year Action
Adm Asst NR Non-Exempt	0	1	1	Current Year Action
Admin Spec - HOC	1	1	0	
Analyst Budget and Mgmt	0	1	1	Fund
Auto And Eq Mech	1	1	0	
Clerical Asst 1	2	2	0	
Clerical Asst 2	5	4	-1	Unfund
Clerical Spec HOC	3	3	0	
Corr Manager	6	6	0	
Corr Offcr 1	241	241	0	
Corr Offcr 1 DOT	23	23	0	
Corr Offcr Lt	23	23	0	
Corr Offcr Lt - Prog Fac	1	1	0	
Corr Offcr Truck Driver	1	1	0	
Disribution Assistant	1	1	0	
Electrical Mech	1	1	0	
Exdir2-Asstsuptd Hoc	2	2	0	
Executive Assistant HOC	1	1	0	
Facilities Mtce Wrkr-Ho	8	8	0	
Fiscal Asst 1	2	1	-1	Unfund
Fiscal Asst 2	3	3	0	
Fiscal Operations Mgr HOC	1	1	0	
Fiscal Spec	0	1	1	Current Year Action
Graphic Designer	0	1	1	Fund
Graphic Services Coord	1	1	0	
Graphics Asst	1	1	0	
Graphics Supervisor	1	1	0	
Heating Equip Mech	1	1	0	
Laundry Cloth Prod Asst Sup	5	5	0	
Laundry Cloth Prod Sup	2	2	0	
Laundry Supv	1	1	0	
Mechanical Mtce Supt HOC	1	1	0	
Overtime	25.4	26.9	1.5	
Plumber	1	1	0	
Power Plant Oper In Charge	1	1	0	
Power Plant Operator	7	7	0	
Print Shop Tech HOC	1	1	0	
RC-Corr Offcr 1	0	5	5	Retitle
-RC-Correction Officer 1	6	0	-6	Unfund 1 / Retitle 5
Salary Adjustment	0.3	4.91	4.61	
Shift Differential	3.99	4.5	-.51	
Special Premium	3	0	-3	
Stores Clerk 1	6	6	0	
Stores Clerk 3	1	1	0	

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

Superintendent HouseCorrection	1	1	0	
Supervisor Accounting	0	1	1	Current Year Action
Vacancy & Turnover	-11.13	-5.7	5.43	
TOTAL	386.56	395.61	9.05	