

HOUSE OF CORRECTION (4300) BUDGET

DEPT: House of Correction

UNIT NO. 4300
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs**	\$25,393,998	\$25,112,508	\$25,582,541	\$25,452,394	(\$130,147)
Operation Costs	\$25,179,189	\$23,134,559	\$25,243,410	\$25,056,802	(\$186,608)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$395,175	\$476,197	\$342,147	\$277,147	(\$65,000)
Interdept. Charges	\$3,197,790	\$3,381,222	\$4,011,494	\$4,040,782	29,288
Total Expenditures**	\$54,166,152	\$52,104,486	\$55,179,592	\$54,827,125	(\$352,467)
<i>Legacy Healthcare/Pension</i>	<i>\$9,886,547</i>	<i>\$9,982,897</i>	<i>\$8,041,595</i>	<i>\$9,282,150</i>	<i>\$1,240,555</i>
Revenues					
Direct Revenue	\$4,043,550	\$3,773,396	\$3,799,278	\$3,681,273	(\$118,005)
Intergov Revenue	\$2,400,000	\$2,581,465	\$2,444,000	\$2,200,000	(\$244,000)
Indirect Revenue	\$0	\$107,371	\$0	\$0	\$0
Total Revenues	\$6,443,550	\$6,462,232	\$6,243,278	\$5,881,273	(\$362,005)
Tax Levy**	\$47,722,602	\$45,642,254	\$48,936,314	\$48,945,852	\$9,538
Personnel					
Full-Time Pos. (FTE)*	379.2	379.2	386.2	397.1	10.9
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$1,203,528	\$2,616,886	\$1,121,136	\$1,836,276	\$715,140

*The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.

**The 2017 Budget figures exclude Legacy Health and Pension benefits due to centralization of these costs in low-org 1951. The 2015 Budget, 2015 Actual, and 2016 Budget figures are restated to include this change (non-restated figures are included in Appendix A). Program area tables also reflect this change.

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. The HOC provides programs of work release, community service, personal growth, education, work readiness and job training/certification. Additionally the HOC provides Alcohol & Other Drug Abuse (AODA) programs, as well as cognitive services, treatment, medical, dental, and other necessary services in conjunction with the Detention branch of the Sheriff's Department. The HOC releases inmates upon expiration of sentence, upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin

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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 HOC also operates a program of home detention using electronic surveillance equipment and other systems of control. The HOC is also responsible for the management and administration of the Day Reporting Center (DRC) where sentenced inmates and those completing deferred 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 (HOC) is comprised of the following program areas: Administration, House of Correction (e.g., inmate housing units or dorms), Inmate Medical and Mental Health, and Inmate Programming.

The Administration program area consists of Central Administration, Business Office, Inmate Accounts, and Maintenance. This area is responsible for the day-to-day functions of the department, finance, accounting, and budgeting.

The HOC includes dormitories, the dog handler unit (K9), and the power plant. The State of Wisconsin Department of Correction approved rated inmate capacity for the HOC is 1,684. Actual housing or bed capacity is 2,043 -- and consists of: 82 segregation beds/cells, 3 infirmary beds, 548 dormitory beds in the North building (ACC-North), 1,170 dormitory beds in the South building (ACC-South,; and 240 beds in the Franklin Lotter building.

Inmate Medical and Mental Health consists of the Medical Units and Psychiatric Services. Armor Correctional Services provides these services under a privatization agreement which is managed by the HOC and serves both the County Jail and the HOC.

The Inmate Programming area includes: Industries, Laundry, Graphics Shop, Huber/ES, and the Day Reporting Center. Inmate Programming provides basic vocational training and meaningful work experience for inmates in business and industrial operations. This area offsets expenses with revenues produced by providing useful products and services to public and not-for-profit agencies. The Day Reporting Center (DRC) is administered by 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, evaluate and review current programming activities, expand the scope and objectives of current activities, as well as, 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. If legacy costs had remained stable at \$8 million, the HOC would essentially break-even with last year's budget. Since legacy costs of over \$9 million were centralized, the HOC is just shy of \$8 million under last year's tax levy.

Major Changes in FY 2017:

- The HOC will be one of twenty correctional facilities in the nation to have and manage an American Job Center within the secure confines of the HOC. The HOC and Employ Milwaukee (formerly MAWIB) partnered to obtain a US Department of Labor grant. This effort provides incarcerated offenders with employability skills by providing said offenders American Job Center (AJC) workforce services prior to release from incarceration. This effort also links offenders to a continuum of employment, training, education, and support services offered through community-based AJCs post-release. For those HOC inmates eligible for work release/Huber privilege, the newly created AJC model will also build connections to local employers that will enable transitioning offenders to secure employment pre-release. Employ Milwaukee and the HOC will work together to develop a sustainability plan to help ensure services continue beyond the Department of Labor funding for the HOC AJC program. While this started in 2016, it will be a predominant initiative in 2017.

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- Personnel changes - One FTE of Correction Manager is created to help oversee the Programming area. Currently, the HOC is combining the Programs Lieutenant and the Huber Lieutenant to try to cover 24x7 services. Thus, there is no relief factor nor direct management. With a Correction Manager's oversight, the HOC believes it can increase the number of inmates that are employed. The HOC will also be in a better position to develop and deliver effective Huber/EM/programming synergies. These synergies will work in tandem to produce pathways to education and employment to the majority of qualifying offenders.
- Revenues are decreased by an estimated \$362,005. The reduction is partly due to new Federal Communications Commission (FCC) rules that reduced phone rates and corresponding commissions. Additionally, sanction revenues are variable and have declined significantly since the program was reinitiated between the HOC and Department of Correction (DOC) a few years ago.

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Strategic Program Area 1: Administration

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Activity Data is not yet available for this Program Area.			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$5,698,563	\$5,039,449	\$6,077,115	\$6,438,304	\$361,189
Revenues	\$360,150	\$2,731	\$150	\$420	\$270
Tax Levy	\$5,338,413	\$5,036,718	\$6,076,965	\$6,437,884	\$360,919
FTE Positions	27.2	27.2	40.2	40.9	0.7

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures are not yet available for this Program Area.				

Strategic Implementation:

The Administrative Program Area 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 area also includes Inmate Accounting and Maintenance.

Expenditures increase in 2017 due to an increase in crosscharges and commodities.

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Strategic Program Area 2: House of Correction

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
K9 Responses to Non-Compliant Inmates	1177	590	1145
K9 Responses to Combative Inmates	166	125	150
K9 Escorts	631	620	600
K9 Crowd Control Responses	915	500	1000
K9 Presence Tours (formerly Building & Area Searches	1165	1200	1250
K9 Narcotics Searches	1307	1230	1350
K9 Public Demonstrations	121	115	150
K9 Responses with Correctional Emergency Response Team (CERT)	0	30	5
Average Daily Population	1406	1325	1409
Average Inmates Per Budgeted Correctional Officer	5.21	4.91	5.22

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$23,535,145	\$23,341,651	\$24,564,773	\$24,041,312	(\$523,461)
Revenues	\$4,088,400	\$4,924,762	\$4,499,600	\$4,062,634	(\$436,966)
Tax Levy	\$19,446,745	\$18,416,889	\$20,065,173	\$19,978,678	(\$86,495)
FTE Positions	304.6	304.6	294.9	301	6.1

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Hours Giving Back	NA	337,032	264,704	357,557

Strategic Implementation:

This program area 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 decrease due to a change in federal regulations which caps the maximum rate government units can charge for inmate phone calls. Expenditures decrease primarily due to abolishing one vacant position and transferring one position to Program Area 4 – HOC Inmate Programming.

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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	2015 Actual	2016 Budget	2017 Budget
Activity Data is not yet available for this Program Area.			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$16,136,276	\$15,322,311	\$16,062,788	\$16,037,543	(\$25,245)
Revenues	\$33,000	\$1,417	\$34,028	\$37,114	\$3,086
Tax Levy	\$16,103,276	\$15,320,894	\$16,028,760	\$16,000,429	(\$28,331)
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures are not yet available for this Program Area.				

Strategic Implementation:

As mandated by State Statutes, the HOC is responsible for the medical and mental health of the inmates at both the HOC and the County Jail. In order for the County to fulfill the requirements of the May 2013 Christiansen Consent Decree, the court ordered the County to enter into a contract with Armor Correctional Health Services to provide inmate medical and mental health services. Until the decree is lifted, specific key personnel are required to adequately staff the health and mental health programs.

In 2017, services will continue to be provided via contract with Armor Correctional Services, resulting in 0 positions for this program area. Oversight is provided by HOC Administrative staff. As in 2016, this 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.

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Strategic Program Area 4: HOC Inmate Programming

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data			
Activity	2015 Actual	2016 Budget	2017 Budget
Number of Inmates out on EMU (ES & GPS)	135	170	135
Number of Inmates Reporting to Day Reporting Center	208	160	250

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$8,796,168	\$8,401,075	\$8,474,916	\$8,309,965	(\$164,951)
Revenues	\$1,962,000	\$1,533,323	\$1,709,500	\$1,781,105	\$71,605
Tax Levy	\$6,834,168	\$6,867,752	\$6,765,416	\$6,528,860	(\$236,556)
FTE Positions	47.5	47.5	51.2	55.2	4

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Percentage of Employed Huber Inmates*	36%	36%	37%	38%
Percentage of Eligible Inmates Participating in at least one Programming Activity	NA	72%	100%	100%

*Measure was formerly tracked by total number of employed inmates and is now a percentage instead.

Strategic Implementation:

This program area is responsible for providing basic vocational training and meaningful work experience in business and industrial operations for inmates. Staffing was transferred from other Program Areas and has not changed significantly. This program area also houses the Laundry and HOC Graphics shop. The laundry facility continues to charge both the Behavioral Health Division and the Department of Health and Human Services for laundry services provided to their 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. Expenditures decrease primarily due to a more favorable contract for food service.

The following contract, which was awarded by RFP and the final one-year extension will expire on March 31, 2018, is included in the 2017 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	\$577,000

*Amount is an estimate and variable depending on the number of inmates that are eligible and participating.

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House of Correction Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Adm Asst NR Non-Exempt	1	1	0	
Admin Spec - HOC	1	1	0	
Analyst Budget and Mgmt	1	1	0	
Assistant Superintendant	0	2	2	Retitle
Auto and Eq Mech	1	1	0	
Clerical Asst 1	2	2	0	
Clerical Asst 2	4	3	(1)	Abolish
Clerical Spec HOC	3	3	0	
Corr Manager	6	7	1	Create
Corr Offcr 1	241	243	2	Retitle
Corr Offcr 1 DOT	23	23	0	
Corr Offcr Lt	23	23	0	
Corr Offcr Lt - Prog FacI	1	1	0	
Corr Offcr Truck Driver	1	1	0	
Disribution Assistant	1	1	0	
Electrical Mech	1	1	0	
Exdir2-Asstsuptd Hoc	2	0	(2)	Retitle
Executive Assistant HOC	1	1	0	
Facilities Mtce Wrkr-Ho	7	7	0	
Fiscal Asst 1	1	1	0	
Fiscal Asst 2	3	3	0	
Fiscal Operations Mgr HOC	1	1	0	
Fiscal Spec	1	1	0	
Graphic Designer	1	1	0	
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	
Maintenance Foreman	1	1	0	
Mechanical Mtce Supt HOC	1	1	0	
Plumber	1	1	0	
Power Plant Oper In Charge	1	1	0	

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House of Correction Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Power Plant Operator	7	7	0	
Print Shop Tech HOC	1	1	0	
RC-Corr Offcr 1	5	3	(2)	Retitle
Stores Clerk 1	6	6	0	
Stores Clerk 3	1	1	0	
Superintendent HouseCorrection	1	1	0	
Supervisor Accounting	1	1	0	
Grand Total	365	365	0	

House of Correction Unfunded Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Facilities Mtce Wrkr-HOC	1	1	0	
Corr Offcr 1	10	10	0	
Corr Offcr Lt	3	5	2	Create
Grand Total	14	16	2	