

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	\$35,280,545	\$35,095,399	\$33,624,136	\$25,907,269	(\$7,716,867)
Operation Costs	\$25,179,187	\$23,134,548	\$25,243,410	\$24,836,802	(\$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	\$3,381,217	\$4,011,494	\$3,749,214	(\$262,280)
Total Expenditures	\$64,052,697	\$62,087,361	\$63,221,187	\$54,990,432	(\$8,230,755)
<i>Legacy Healthcare/Pension</i>	<i>\$9,886,547</i>	<i>\$9,982,894</i>	<i>\$8,041,595</i>	<i>\$9,725,918</i>	<i>\$1,684,323</i>
Revenues					
Direct Revenue	\$4,043,550	\$3,773,393	\$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	\$6,462,229	\$6,243,278	\$5,881,273	(\$362,005)
Tax Levy	\$57,609,147	\$55,625,132	\$56,977,909	\$49,109,159	(\$7,868,748)
Personnel					
Full-Time Pos. (FTE)		416.8	365	365	0
Seas/Hourly/Pool Pos.		5.8	0	0	0
Overtime \$		\$2,616,886	\$1,121,136	\$1,836,276	\$715,140

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 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 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

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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 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), 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 and 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. These services are provided under a privatization agreement with Armor Correctional Services, 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 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 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, 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. 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:

- Change with a policy implication – 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 to provide incarcerated offenders with employability skills by providing said offenders American Job Center (AJC) workforce services prior to release from incarceration – and - linking offenders to a continuum of employment, training, education, and support services offered through community-based AJCs post-release. The newly created AJC model will also build connections to local employers that will enable transitioning offenders to secure employment pre-release for those HOC inmates eligible for work release/Huber privileges. 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.
- Personnel changes - One FTE of Correction Manager (title code 00077110) position is being requested primarily to help oversee the Programming area. Currently, the HOC is combining the Programs Lieutenant (Lt) and the Huber Lt 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 that work in tandem to produce pathways to education and employment to the majority of qualifying offenders.

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- New revenue or significant change in revenue - 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.
- Other extra-ordinary change – The overtime budget is increased from an estimate of \$1,121,136 in 2016 to \$1,836,276 in 2017 to better reflect actual costs over the last few years. The cost increase is primarily based on increased staffing needs due to Average Daily Population (ADP) and expanded services. The 2016 overtime was based on an ADP of 1,300 and current ADP is just over 1,400 (as the HOC is housing more pretrial inmates for the Sheriff's Office than in the past). The increase in overtime to \$1,836,276 in 2017 is lower than average annual cost of \$3,383,049 for overtime in 2013 through 2015.

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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	\$6,543,495	\$6,093,773	\$7,145,915	\$6,323,883	(\$822,032)
Revenues	\$360,150	\$2,731	\$150	\$420	\$270
Tax Levy	\$6,183,345	\$6,091,042	\$7,145,765	\$6,346,463	(\$822,302)
FTE Positions		39.2	39	40	1

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.

Forty (40.0) FTEs are requested in 2017 for this program area, as one position of Correction Manager is being created. The 2017 tax levy is decreased by \$822,302 due mainly to the centralization of legacy health and pension costs (which were \$1,068,800 in 2016). Some costs, such as Time & Materials, were shifted to Maintenance from other Program Areas.

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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	\$29,558,599	\$29,865,594	\$30,740,101	\$24,293,878	(\$6,446,223)
Revenues	\$4,088,400	\$4,924,761	\$4,499,600	\$4,062,634	(\$436,966)
Tax Levy	\$25,470,199	\$24,940,833	\$26,240,501	\$20,231,244	(\$6,009,257)
FTE Positions		247	279	277	-2

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

**Measure was changed from days in 2015 budget to hours*

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 are decreased due to F.C.C. ruling and a decline in sanction inmates as discussed above.

Staffing remains largely unchanged from the 2016 Adopted Budget, with the exception of one vacant position (due to retirement) being abolished and one transferred to the Huber/EM area. Expenditures are decreased or transferred to another Program Area. The 2017 tax levy decrease of \$6,009,257 due mainly to centralizing legacy health and pension costs (which were \$6,175,328 in 2016) for this Program Area.

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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	\$18,661,552	\$16,485,099	\$16,062,788	\$16,037,113	(\$25,675)
Revenues	\$33,000	\$1,416	\$34,028	\$37,114	\$3,086
Tax Levy	\$18,628,552	\$16,483,683	\$16,028,760	\$15,999,999	(\$28,761)
FTE Positions		91.4	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:

The HOC 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 2013, 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.

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. Overall expenditures are estimated to be about the same as 2016, and a decrease on the 2017 tax levy is \$28,761 is anticipated for this Program Area.

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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	\$9,289,051	\$9,642,895	\$9,272,383	\$8,335,557	(\$936,826)
Revenues	\$1,962,000	\$1,533,321	\$1,709,500	\$1,781,105	\$71,605
Tax Levy	\$7,327,051	\$8,109,574	\$7,562,883	\$6,554,452	(\$1,008,431)
FTE Positions		45	46	47	2

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. Expenditures are down on the food service contract due to competitive bidding and the EM contract from decreased participation. Legacy centralization is the main factor in the reduction in expenditures of \$936,826. In 2016, legacy costs for this area were \$797,467.

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 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 2017 budget for the laundry facility is relatively flat. The Graphics shop provides services to both internal and external parties. The budget for Graphics has an increase in expenditures due to needing more raw materials for an increase in products and sales orders.

The Day Reporting Center, which was previously under the Department of Pretrial Services, was transferred to the HOC in July 2014. The contract for the Day Reporting Center was won by WCS in 2016. The contract is for two (2) years with two (2), one-year (1) renewals, and it now includes a building space agreement in the contract.

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As in 2016, Thirty-three (33.0) Correctional Officer I positions that work directly with Electronic Monitoring and Huber inmates are included in this program area. The estimated cost of equipment rental for the Electronic Monitoring Units (EMU), as well as the offsetting revenue (a total of \$650,000), is included in this program area. While EM revenues have declined somewhat, so have the costs since participation/unit costs are down. In addition, revenue growth in other areas is offsetting the EM revenue decline.

Food Services is also included in this program area and that department provides significant programming opportunities in the culinary arts. 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.

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 variable depending on the number of inmates that are eligible and participating.*

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House of Correction Budgeted Positions				
Title Code	2016 Adopted FTE	2017 FTE	2017-2016 Variance	Explanation
Adm Asst NR		0	0	
Adm Asst NR Non-Exempt	1	1	0	
Admin Spec - HOC	1	1	0	
Analyst Budget and Mgmt	1	1	0	
Assistant Superintendent		2	2	Retitled
Auto and Eq Mech	1	1	0	
Clerical Asst 1	2	2	0	
Clerical Asst 2	4	3	-1	Abolished
Clerical Spec HOC	3	3	0	
Corr Manager	6	7	1	New Create
Corr Offcr 1	241	243	2	Retitled
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		-2	Retitled
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	Reclassification

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Mechanical Mtce Supt HOC-		1	1	Reclassification
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	5	3	-2	Retitled
Stores Clerk 1	6	6	0	
Stores Clerk 3	1	1	0	
Superintendent HouseCorrection	1	1	0	
Supervisor Accounting	1	1	0	
TOTAL	365	365	0	

House of Correction Unfunded Positions				
Title Code	2016 Adopted FTE	2017 FTE	2017-2016 Variance	Explanation
00013420 Facilities Mtce Wrkr-HOC	1	1	0	
00058500 Corr Offcr 1	10	10	0	
00058610 Corr Offcr Lt	3	5	2	New Create
TOTAL	14	16	2	