COUNTY EXECUTIVE'S 2009 BUDGET

DEPT: HOUSE OF CORRECTION **UNIT NO.** 4300
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

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 prisoners 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 rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention Bureau of the Sheriff's Department; processes and considers applications for parole; and releases prisoners upon expiration of sentence, parole, or upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin Statutes permits this institution to receive and maintain custody of unsentenced prisoners from the Milwaukee County Sheriff.

BUDGET SUMMARY

Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	$ 24,733,782	$ 23,335,308	$ 22,077,928	$ (1,257,380)
Employee Fringe Benefits (EFB)	16,294,756	16,528,821	17,188,644	659,823
Services	6,279,925	6,660,181	5,653,591	(1,006,590)
Commodities	1,879,961	1,626,788	1,618,966	(7,822)
Other Charges	1,059,434	1,226,764	155,912	(1,070,852)
Debt & Depreciation	0	0	0	0
Capital Outlay	34,441	58,185	107,300	49,115
Capital Contra	0	0	0	0
County Service Charges	4,543,461	3,910,940	2,821,804	(1,089,136)
Abatements	(4,229,011)	(606,170)	(606,170)	0
Total Expenditures	$ 50,596,749	$ 52,740,817	$ 49,017,975	$ (3,722,842)
Direct Revenue	5,491,191	5,631,242	2,113,774	(3,517,468)
State & Federal Revenue	1,039,325	2,519,364	2,351,361	(168,003)
Indirect Revenue	25,525	30,000	30,000	0
Total Revenue	$ 6,556,041	$ 8,180,606	$ 4,495,135	$ (3,685,471)
Direct Total Tax Levy	44,040,708	44,560,211	44,522,840	(37,371)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	**2007 Actual**	**2008 Budget**	**2009 Budget**	**2008/2009 Change**
Central Service Allocation	$ 433,275	$ 0	$ 0	$ 0
Courthouse Space Rental	789,576	0	0	0
Tech Support & Infrastructure	948,317	0	0	0
Distribution Services	2,079	0	0	0
Telecommunications	55,503	0	0	0
Record Center	0	0	0	0
Radio	291,124	0	0	0
Computer Charges	50,278	0	0	0
Applications Charges	868,631	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	163,278	0	0	0
Total Charges	$ 3,602,061	$ 0	$ 0	$ 0
Direct Property Tax Levy	$ 44,040,708	$ 44,560,211	$ 44,522,840	$ (37,371)
Total Property Tax Levy	$ 47,642,769	$ 44,560,211	$ 44,522,840	$ (37,371)

* In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	**2008 Budget**	**2009 Budget**	**2008/2009 Change**
Personal Services (w/o EFB)	$ 24,733,782	$ 23,335,308	$ 22,077,928	$ (1,257,380)
Employee Fringe Benefits (EFB)	$ 16,294,756	$ 16,528,821	$ 17,188,644	$ 659,823
Position Equivalent (Funded)*	527.4	512.3	482.0	(30.3)
% of Gross Wages Funded	93.8	97.3	88.8	(8.5)
Overtime (Dollars)**	$ 4,251,240	$ 1,382,750	$ 1,384,281	$ 1,531
Overtime (Equivalent to Position)	107.6	32.5	32.3	(0.2)

* For 2007 Actuals, the Position Equivalent is the budgeted amount.
** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES

Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Corr Officer 2 - Truck Driver	Abolish	2/2.0	Industries	$ (87,896)
Plumber	Unfund	1/1.0	Maintenance	(67,442)
Correctional Officer 1	Unfund	1/1.0	Adult Correctional Center	(41,194)
Correctional Officer 2	Unfund	5/5.0	Adult Correctional Center	(219,698)
Corrections Manager	Abolish*	1/1.0	Comm. Corr. Center	0
Corr. Officer Lieutenant	Abolish*	2/2.0	Comm. Corr. Center	0
Corr. Officer Lieutenant	Abolish	1/1.0	Comm. Corr. Center	(56,379)
Correctional Officer 1	Transfer to CJF	7/7.0	Comm. Corr. Center	(264,551)
Comm. Services Coord.	Transfer to CJF	1/1.0	Comm. Corr. Center	(37,268)
Corr. Officer 1 (DOT)	Fund/Transfer Out	7/7.0	Comm. Corr. Center	0
Corr. Officer 1 (DOT)	Transfer In	7/7.0	Adult Correctional Center	289,968
Correctional Officer 1	Fund/Transfer Out	1/1.0	Comm. Corr. Center	0
Correctional Officer 1	Transfer Out	12/12.0	Comm. Corr. Center	(453,516)
Correctional Officer 1	Transfer In	13/13.0	Adult Correctional Center	491,309
Correctional Officer 1	Transfer Out*	9/9.0	Comm. Corr. Center	0
Correctional Officer 1	Transfer In*	9/9.0	Comm. Corr. Center	0
Corr. Officer 2	Transfer Out*	8/8.0	Comm. Corr. Center	0
Correctional Officer 2	Transfer In*	8/8.0	Adult Correctional Center	0
Corr. Officer Lieutenant	Transer Out*	2/2.0	Comm. Corr. Center	0
Corr. Officer Lieutenant	Transfer In*	2/2.0	Adult Correctional Center	0
			TOTAL	$ (446,667)

* These positions were unfunded in 2008 so the 2009 actions of abolishment, unfund, or transfer have no fiscal effect.

ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Administration	Expenditure	$ 8,486,220	$ 8,047,907	$ 8,103,263	$ 55,356
	Abatement	(1,326,363)	0	0	0
	Revenue	598,191	550,700	567,192	16,492
	Tax Levy	$ 6,561,666	$ 7,497,207	$ 7,536,071	$ 38,864
Food Service	Expenditure	$ 4,233,642	$ 3,944,814	$ 3,643,827	$ (300,987)
	Abatement	(3,306)	0	0	0
	Revenue	0	0	0	0
	Tax Levy	$ 4,230,336	$ 3,944,814	$ 3,643,827	$ (300,987)
Inmate Industries	Expenditure	$ 2,240,655	$ 2,311,724	$ 2,166,328	$ (145,396)
	Abatement	(527,170)	(606,170)	(606,170)	0
	Revenue	135,269	88,759	88,759	0
	Tax Levy	$ 1,578,216	$ 1,616,795	$ 1,471,399	$ (145,396)
Adult Correctional Center	Expenditure	$ 33,453,144	$ 34,128,270	$ 35,709,490	$ 1,581,220
	Abatement	(1,523,249)	0	0	0
	Revenue	3,425,199	4,696,323	3,839,184	(857,139)
	Tax Levy	$ 28,504,696	$ 29,431,947	$ 31,870,306	$ 2,438,359
Community Correctional Center	Expenditure	$ 6,412,129	$ 4,914,272	$ 1,237	$ (4,913,035)
	Abatement	(848,930)	0	0	0
	Revenue	2,397,388	2,844,824	0	(2,844,824)
	Tax Levy	$ 3,165,811	$ 2,069,448	$ 1,237	$ (2,068,211)

MISSION

The Milwaukee County House of Correction is dedicated to providing a safe and secure environment for staff, community and inmates. To this end, all under its employ will display professional conduct, which exemplifies honesty, integrity and personal responsibility. We will meet daily challenges, assuring that all persons are treated fairly with dignity and respect, while afforded the opportunity and encouragement to reach their full potential.

AGENCY DESCRIPTION

The ***Administration Division*** consists of the Central Administration, Business Office, Inmate Canteen, Maintenance and Power Plant Sections.

The ***Food Service Division*** prepares meals for the inmates at the House of Correction and the County Jail. The County began contracting with Aramark Correctional Services, Inc., for operation of the inmate food service program on July 1, 2003. The HOC has issued an RFP for a new contract effective January 1, 2009.

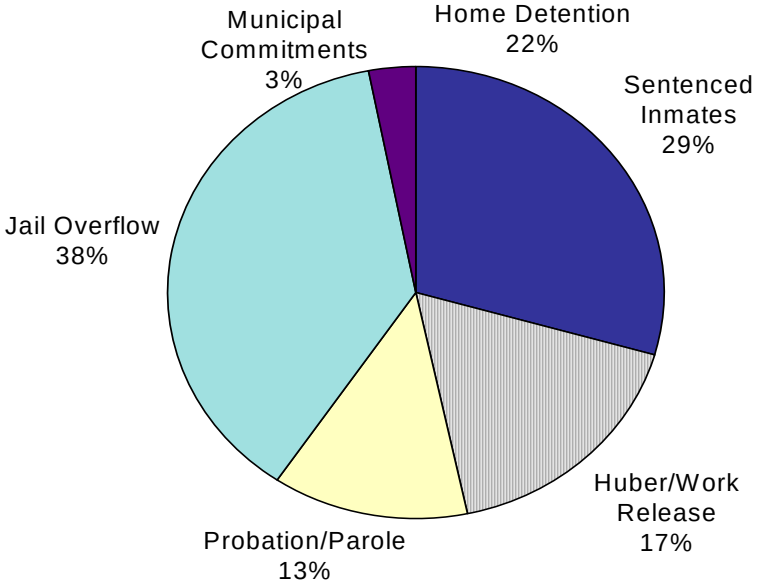
The ***Inmate Industries Division*** employs approximately 200 inmates and consists of a graphics print shop, laundry, welding and recycling center. It provides basic training in vocational jobs and meaningful work experience in business and industrial operations, offsetting expenses with revenues produced by providing useful products and services to public and private agencies.

The expanded ***Adult Correctional Center***, has a design capacity of 1,650 inmates: 400 beds in the main facility, 250 beds in the Franklin Lotter Building and 1,000 beds in the new addition. The 24-bed infirmary and the 58-bed disciplinary/protective custody unit are not counted in the facility capacity. The housing capacity has been increased by placing additional beds in each of the dormitories. The 2009 budget is based on housing 2,038 inmates at the Adult Correctional Center.

The ***Community Correctional Center***, located at 1004 N. 10th Street, has a design capacity of 200 inmates. The housing capacity has been increased to 420 by adding a fifth floor for inmate housing and placing additional beds on each of the other four floors. The Sheriff's Office will take over the

management of the Huber/work-release and home detention programs in 2009. These programs were previously maintained in the Community Correctional Center under the direction of the Superintendent of the House of Correction. The CCC will cease operation, and 150 Huber/work-release inmates formerly housed at the CCC will be relocated to the Criminal Justice Facility. The Sheriff will also manage up to 500 inmates on home detention. The majority of these inmates have community access, under court order, to work, attend school, provide childcare, or to receive medical attention. The 2008 Adopted budget had reduced the number of inmates housed at the CCC and moved several offenders to an expanded home detention program. The 2008 Adopted Budget anticipated that the staff at the CCC would manage a program of home detention for up to 710 inmates.

HOUSE OF CORRECTION - TOTAL POPULATION
2009 BUDGET



BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decrease $1,257,380, from $23,335,308 in 2008 to $22,077,928 in 2009.

- Expenditure authority for the House of Correction is budgeted at $49,017,975, partially offset by revenue of $4,495,135, for a total tax levy of $44,522,840. This is a tax levy decrease of $37,371 from the 2008 Adopted Budget.

Sheriff Management of HOC

In 2009, the Sheriff assumes the management of the House of Correction (HOC) and all associated facilities. The 2009 Budget includes the closure of the Community Correctional Center (CCC). The programs previously housed under the CCC are transferred to the Criminal Justice Facility (CJF). Narrowing the management of custodial institutions to the oversight of the Sheriff will allow for a more cohesive approach to inmate population management. This unification will allow for significant efficiencies. The 2009 Budget assumes a savings of $600,000, beyond the savings realized from the CCC closure, during the first year of the management change. Additional future savings are anticipated due to the standardization of policies and procedures, implementation of consistent staff training and development, and the ability to balance offender population housed in various County facilities or on home detention.

o The 2009 Budget includes the closure of the CCC. The Huber/work-release program and home detention program previously housed under the CCC are transferred to the CJF under the management of Sheriff staff.

2008 HOC Adopted Budget - CCC Operations

o The 2008 Adopted Budget anticipated implementation of the full closure of the CCC in early 2008. The inmates in the Huber/work-release program were to be transferred to an expanded home detention program that incorporated the use of global positioning surveillance (GPS) technology. Anticipated savings from this initiative, including the unfunding of 30.0 FTE positions, amounted to $1,897,383. However, various issues related to this initiative delayed possible implementation, contributing to a significant projected 2008 year-end deficit in the HOC budget.

o In 2008, the HOC actually operated all five floors of the CCC and housed a daily average of 360 inmates with community access, and an additional 140 inmates were placed in home detention. The 2008 Adopted Budget was based on 710 inmates on home detention.

o If the CCC were to remain open, the HOC would need to fill all fifty authorized correctional positions at the CCC for an additional appropriation of $3,219,948. Of these positions, 30.0 FTE positions were unfunded in the 2008 Adopted Budget for an anticipated savings of $1,987,004.

o Of the 500 inmates on Huber/work-release and home detention combined, approximately 300 were employed paying $21.50 per day. This generated revenue of approximately $2,354,250, $341,210 below that anticipated by the 2008 Adopted Budget.

2009 Closure of the CCC

o The Sheriff will manage 150 Huber/work-release inmates at the CJF and a maximum of 500 inmates on home detention. The following position changes result from the closure of the CCC and the shifting of inmates to Huber Work Release and home detention resulting in a total expenditure adjustment of $1,793,787:

- Abolish 1.0 FTE Corrections Manager position that was unfunded in 2008 for no fiscal impact.

- Abolish 3.0 FTE Correctional Officer Lieutenant positions, of which 2.0 FTE positions were unfunded in the 2008 Adopted Budget, for a salary and active fringe benefit savings of $82,734.

- Transfer the following positions to the CJF to assist with managing the Huber/work-release and home detention programs:

  - 7.0 FTE Correctional Officer 1 positions, a transfer of $420,159 in salary and active fringe benefit costs.

- 1.0 FTE Community Services Coordinator position to help connect inmates with rehabilitative programs offered throughout the community, a transfer of $59,381 in salary and active fringe benefit costs.

▪ Transfer the following positions to the ACC to maintain full dorm operations:

- 13.0 FTE Correctional Officer 1 positions, a transfer of $780,296 in salary and active fringe benefit costs.

- 7.0 FTE Correctional Officer 1 (DOT) positions, a transfer of $451,217 in salary and active fringe benefit costs.

- Position authorization is transferred to the ACC for 9.0 FTE Correctional Officer 1 positions, 8.0 FTE Correctional Officer 2 positions, and 2.0 Correctional Officer Lieutenant positions that will be unfunded in 2009 consistent with the 2008 Adopted Budget.

- The House of Correction anticipates operating with no dorm closures in 2009. The 2008 Adopted Budget anticipated operating with two dorms closed. However, in 2009, the closure of the CCC has decreased the available bed space system wide, causing further need to maintain the operation of all dorms.

- The HOC will ease inmate housing pressures by employing the following policy changes:

  o Increase bed space per dorm from 60 beds to 64 beds where possible.

  o Place any inmate within one month of release onto home detention under the Sheriff's supervision.

- The 2009 Budget anticipates a mid-year implementation of universal screening, an initiative that will provide screenings and assessments for better evaluation of offenders upon entrance into the Milwaukee County Circuit Court system. The information gathered will further enable various actors within the criminal justice system to make effective decisions regarding offender needs and sentencing. In 2008, the HOC dedicated 8.0 FTE Correctional Officer 1 positions to perform housing classification functions. With the information gathered through universal screening, the HOC anticipates significantly reducing their classification staff. The 2009 Budget unfunds 1.0 FTE Correctional Officer 1 position for a salary and active fringe benefit savings of $64,179. An additional 3.0 FTE Correctional Officer 1 positions will remain unfunded as seen in 2008. Universal screening will also allow for the elimination of a Wisconsin Community Service (WCS) contract for the provision of inmate job assessments for a savings of $58,401.

- The 2009 Budget includes the following position actions beyond those previously mentioned:

  o Five positions of Correctional Officer 2, which equals one post, are unfunded for a salary and active fringe benefit savings of $337,668.

  o Two positions of Correctional Officer 1 Truck Driver are abolished for a salary and active fringe benefit savings of $135,088. Two Correctional Officers who are currently canine officers will replace the truck drivers. The canine unit at the HOC is decreased by two dogs through attrition, from 12 to 10.

  o One position of Plumber is unfunded for a salary and active fringe benefit savings of $96,252.

- The Farm and Fish Hatchery is discontinued in 2009 and the specific revenue sources identified for the program per the policy adopted by the County Board in 2006 (Res. File. No. 04-414(a)(c)) is redeployed to offset the 2008 mid-year creation of Correctional Officer 1 positions that will help mitigate mandatory overtime at the HOC.

- Funding for the Community Justice Resource Center (CJRC) is discontinued in 2009 with tax levy savings of $983,011. The CJRC was to have served as an alternative to incarceration by providing programming services at a community-based location operated by a private vendor with management oversight provided by House of Correction administrators; however, most inmates participating in the CJRC program have remained in custody. Judges or Court Commissioners determined offender eligibility for inclusion in the CJRC programs.

- An appropriation of $48,745 is continued in 2009 to execute a professional services contract with WCS to provide a part-time instructor for an offset printing training program and job placement services. Program costs are offset by an increase in the personal services lump sum reduction. Any revenue generated above the projected Print Shop revenue of $84,759 will be directed to offset the cost of this program. Print shop revenue continues at $84,759 in 2009 to reflect actual experience.

- An appropriation of $38,500 is provided for the library contract with the current vendor, Susan Harrington.

- An appropriation of $26,667 is provided as the 25 percent local match for the Adult Education and Family Literacy Act (AEFL) funds, which are used to supply basic skills/GED programming provided by MATC at the House of Correction.

- The contract for Job Development and Job Readiness with WCS is discontinued in 2009 for a savings of $242,217.

- In 2008, the County entered into a contract with the State of Wisconsin to house up to 192 inmates for a fee of $51.46 per day. Actual inmate counts are projected to average 180 inmates per day in 2009. This results in county-wide revenue of $3,380,922 and increased expenditures at the ACC for the operation of three additional dormitories as a result of housing 180 additional State inmates at the CJF. The revenue is split between the CJF and the ACC after reimbursing the ACC for the cost of operating the additional dormitories. Revenue of $2,281,361 is included in the ACC to offset expenditures of $1,181,799.

- Municipal Board revenue remains at the 2008 level of $370,831, based on experience.

- Telephone commission revenue decreases $800,000 from $1,899,992 in 2008 to $1,099,992 in 2009. This revenue reduction results from a system error that has restricted inmate outbound cellular calls, calls that make up a significant amount of overall phone use. The cost of a collect call remains at $5.55. The cost of debit card calls remains at $3.30.

- Commissary revenue increases $16,992, from the 2008 level of $495,000 to $511,992.

- 2009 contains a new appropriation of $53,000 for Storm water charges based on data provided to the HOC from the Department of Transportation and Public Works.

- Fuel costs at the HOC increase $37,000 in 2009.

- The HOC has released a Request for Proposals for the provision of food service at the HOC. The HOC is anticipating a reduction in meal cost from the current rate of $1.17 per meal to $1.10. Due to the anticipated reduction in cost, the funding for food services decreases $296,141, from $3,766,397 to $3,470,256.

- Any inmate released from the HOC shall receive generic prescriptions whenever possible and a maximum three-day prescription supply or the remainder of a prescription.

- The House of Correction will continue to provide laundry services to the Behavioral Health Division and the Children's Court Center. The total crosscharge for these services remains at $306,170 in 2009.

- Expenditures of $819,282 are budgeted for capital improvements in 2009 for the House of Correction. This appropriation supports laundry and kitchen replacements as well as various infrastructure improvements. For further detail, refer to the 2009 Capital Improvements Budget.

- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of $33. The Division is allocated $13 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.

- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY

	2007 Actual	2008 Budget	2009 Budget
Average Daily Population:			
Milwaukee County Jail Overflow	608	700	760
Huber/Work Release	644	240	350
Probation and Parole	250	280	263
Municipal Commitments	72	65	65
Sentenced Inmates	599	625	600
Total Population Daily Average	2,173	1,910	2,038