

## B U D G E T S U M M A R Y

Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>					
Personnel Costs**	\$35,095,405	\$33,513,396	\$25,298,574	\$18,815,585	(\$6,482,989)
Operation Costs	\$23,134,559	\$24,043,510	\$25,056,802	\$25,823,203	\$766,401
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$476,197	\$258,238	\$277,147	\$220,147	(\$57,000)
Interdept. Charges	\$3,381,222	\$3,725,083	\$4,082,180	\$65,442	(\$4,016,738)
<b>Total Expenditures</b>	<b>\$62,087,383</b>	<b>\$61,540,227</b>	<b>\$54,714,703</b>	<b>\$44,924,377</b>	<b>(\$9,790,326)</b>
<i>Legacy Healthcare/Pension</i>	<i>\$9,982,897</i>	<i>\$8,358,431</i>	<i>\$9,282,150</i>	<i>\$0</i>	<i>(\$9,282,150)</i>
Direct Revenue	\$3,773,396	\$3,982,829	\$3,681,273	\$4,538,315	\$857,042
Intergov Revenue	\$2,581,465	\$2,119,177	\$2,200,000	\$3,177,000	\$977,000
Indirect Revenue	\$107,371	\$92,950	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$6,462,232</b>	<b>\$6,194,956</b>	<b>\$5,881,273</b>	<b>\$7,715,315</b>	<b>\$1,834,042</b>
<b>Tax Levy</b>	<b>\$55,625,151</b>	<b>\$55,345,271</b>	<b>\$48,833,430</b>	<b>\$37,209,062</b>	<b>(\$11,624,368)</b>
<b>Effective Tax Levy*</b>	<b>\$36,409,633</b>	<b>\$37,408,755</b>	<b>\$38,292,324</b>	<b>\$37,143,620</b>	<b>(\$1,148,704)</b>
<b>Full-Time Pos. (FTE)**</b>	379.27	386.20	396.11	394.59	(1.52)
<b>Seas/Hourly/Pool Pos.</b>	0	0	0	0	0
<b>Overtime \$</b>	\$2,616,886	\$2,839,519	\$1,836,276	\$2,642,820	\$806,544

\*This Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

\*\*The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**Department Mission:** The mission of the Milwaukee County House of Correction (HOC) is to provide a safe and secure jail/correctional operation for inmates and workplace for staff while also ensuring all persons in our custody are treated with dignity, respect and given the opportunity and encouragement to reach their full potential. The HOC is a supportive resource providing services, labor and product to help reduce the cost of incarceration while minimizing expenses for other County Departments, the public and non-for-profit entities.

**Department Description:** The functions of the HOC are defined in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes. The HOC receives and maintains custody of all sentenced inmates in Milwaukee County and other jurisdictions as authorized by County ordinance, for periods not to exceed one year per conviction. HOC then releases inmates upon expiration of sentence, upon orders of the courts or other recognized authorities. Statutes allow this institution to receive and maintain custody of pretrial inmates (meaning those awaiting a court date) at the request of the Milwaukee County Sheriff.

## HOUSE OF CORRECTION (4300) BUDGET

Department: **House of Correction**

UNIT NO. **4300**

FUND: **General — 0001**

For those in custody, the HOC provides:

- Programs of work release (generally called Huber privileges) to inmates allowed to work outside of the HOC
- Training programs which help inmates in matters such as personal growth, education, work readiness, job training/certification, Alcohol & Other Drug Abuse (AODA), and other types of therapy and treatment
- A program of home detention using electronic surveillance (ES) equipment
- The HOC is one of only twenty correctional facilities in the nation to house an American Job Center which provides employment services within our facility to help inmates prepare for job search

The HOC also:

- Oversees the medical contract that provides medical, dental, and other necessary services to inmates at both the HOC and the Milwaukee County Jail
- Oversees the food services contract that provides meals to inmates at the HOC and County Jail
- Manages the Day Reporting Center (DRC) contract which allows inmates and individuals under Deferred Prosecution Agreements to obtain a GED, enhanced education skills, personal growth, job training and services, as well as take part in AODA treatment/services

The HOC is organized into the following program areas: Administration, House of Correction (secure inmate housing units and dormitories), Inmate Medical and Mental Health, and Inmate Programming

The Administration Program Area is responsible for the day-to-day functions of the department including finance, accounting, and budgeting. This area consists of:

- Central Administration (Superintendents, Captains, Internal Affairs)
- The Business Office (Finance, Budgeting and Purchasing)
- Inmate Accounts (Support Services for Inmates)
- The Maintenance Department (about 560,000 square feet of building areas plus grounds)

The HOC Program Area oversees the inmate facilities. The State of Wisconsin Department of Correction approved rated inmate capacity for the HOC is 1,766. 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 (FML) building. The HOC program area includes:

- Inmate housing units
- Training department
- The dog handler (K9) unit
- The power plant

Inmate Medical and Mental Health consists of the medical units and psychiatric services. These services are provided through a contract with Armor Correctional Health Services, Inc. This agreement is managed by the HOC and serves both the County Jail and the HOC.

Inmate Programming provides basic education, training programs and work experience for inmates in the HOC's print shop, laundry and kitchen/bakery, as well as offsite work opportunities. This area offsets some expenses by providing products and services to other departments, the public and not-for-profit agencies. The DRC expands HOC's role in inmate programming and facilitates 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. Currently, this Program Area includes:

- Huber/ES
- Programming (including the American Job Center)

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- Laundry
- Kitchen/Bakery
- Graphics Shop (which supports the entire County and some community non-profit agencies)
- The Day Reporting Center (DRC)

### Major Changes in FY 2018:

A workgroup is created to explore for the creation of Alcohol and Other Drug Abuse (AODA) treatment pods. The workgroup will include a representative from the HOC, a representative from the Office of the Comptroller, a medical doctor, a psychologist, and representatives from Justice Point and the Benedict Center. It is requested that a representative from Combined Court Related Operations and the Office of the Sheriff also participate in the workgroup. The AODA pods will be treatment focused and include robust services, such as individualized counseling, group counseling, AA meetings, healthy living classes, education, resources, stress reduction therapies/classes, and Vivatrol injections upon release. The workgroup will provide a written report to the County Board by the June 2018 cycle. The written report should include estimates of the cost of operating a pilot program.

Revenues increase approximately \$1,000,000 due to a new contract to house more Department of Correction (DOC) inmates. The 2018 budget anticipates that sixty (60) more DOC inmates will be housed at the HOC. The DOC pays the HOC a daily rate to house each inmate.

Revenues also increase by approximately \$754,285 based on a change in inmate calling rates from \$0.14 per minute to \$0.25 per minute to allow the HOC to recover costs associated with managing the phone system.

In order to address a structural budgetary deficit caused primarily by growing pension and retiree health care costs, as well as reductions in support from the State, the 2018 Budget includes a vacancy and turnover increase of approximately one percent for most County departments for an overall savings of \$1,877,496. The increased vacancy and turnover for House of Correction is \$53,448. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

An expenditure reduction of \$340,100 is included in this department to avoid an increase of the countywide vehicle registration fee of \$30. This expenditure reduction shall be managed by the department to achieve a commensurate tax levy savings by seeking efficiencies to minimize the impact on the delivery of programs and services.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

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FUND: **General — 0001**

## Strategic Program Area 1: Administration

**Service Provision:** Administrative

**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
The HOC is moving to electronic grievance system which will allow detailed tracking activities related to number of grievances by type, e.g. food.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>	\$6,093,778	\$6,571,691	\$6,197,497	\$3,092,760	(\$3,104,737)
<b>Revenues</b>	\$2,731	\$4,775	\$420	\$3,420	\$3,000
<b>Tax Levy</b>	\$6,091,407	\$6,566,916	\$6,197,077	\$3,089,340	(\$3,107,737)
<b>FTE Positions*</b>	40.32	40.15	39.94	37.88	(2.06)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Ave Number of Overtime Hours Worked by Correctional Officer per Pay Period	10.84	13.21	<12 hours	<12 hours
The HOC is developing a measure of total number of grievances submitted to proportion sustained or dismissed.				

*\*Determined that 14.25 hours in 2014 was too much, as staff begins to experience burnout when mandatory overtime is over 12 hours per pay period, as that means they have to work more than one 8-hour shift when they should have been off work. Performance measure is closely related to ability to hire adequate number of security staff.*

**Strategic Overview:** The Administrative Program Area of the House of Correction (HOC) oversees the day to day operation and management of the facility including finance, purchasing, and budgeting for the HOC. The Program area also includes the HOC's Maintenance Department and Inmate Accounting, which provides support services to inmates.

**Strategic Implementation:** Expenditures decrease due to centralization of healthcare and cross charges, as well as some cost cuts. All planned salary increases by the County are included in this Program Area for proper tracking and management.

One vacant position (Fiscal 2) in Inmate Accounts is abolished due to efficiencies generated from an upgrade of the commissary and accounting system.

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FUND: **General — 0001**

## Strategic Program Area 2: House of Correction

**Service Provision:** Discretionary

**Strategic Outcome:** Personal Safety

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
K9 Responses to Non-Compliant Inmates	1177	1162	1145	1170
K9 Responses to Combative Inmates	166	164	150	155
K9 Escorts	631	690	600	700
K9 Crowd Control Responses	915	920	1000	970
K9 Presence Tours (formerly Building & Area Searches)	1165	1150	1250	1250
K9 Narcotics Searches	1307	1290	1350	135
K9 Public Demonstrations (Shows)	121	131	150	145
K9 Responses with Correctional Emergency Response Team (CERT)	0	3	5	5
Number of Shakedowns per year	266	312	>200	>200
Average Daily Population	1406	1328	1409	<1400
Average Inmates Per Budgeted Correctional Officer	5.21	4.92	5.22	The 5.00

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
<b>Expenditures</b>	\$29,865,601	\$30,316,044	\$24,055,260	\$17,707,426	(\$6,347,834)
<b>Revenues</b>	\$4,924,762	\$4,511,873	\$4,062,634	\$6,063,047	\$2,000,413
<b>Tax Levy</b>	\$24,940,840	\$25,804,170	\$19,992,626	\$11,644,379	(\$8,348,247)
<b>FTE Positions</b>	291.43	294.85	300.98	298.35	(2.63)

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Hours Giving Back*	347,143	338,251	357,557	368,284
The HOC plans to develop measure of proportion of shakedowns that identified and removed illegal contraband.				

**Strategic Overview:** 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. The main focus in this area is to provide a safe and secure environment for inmates, staff and visitors.

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**Strategic Implementation:** Revenues increase due to a new contract with the DOC housing additional inmates. Expenses are increased for overtime costs due to security staff shortages despite numerous, ongoing hiring initiatives.

The department is requesting that all employees at the HOC who have completed the 56-hour Wisconsin Department of Justice Law Enforcement Standards Board Firearms curriculum and continue to be certified for firearms as outlined by the State of Wisconsin and also have a Commercial Driver's License (CDL), shall receive in addition to salary, a lump sum of five hundred dollars (\$500) the first payroll period in December. Any employee who does not have all the proper certifications for the entire year shall be paid on a prorated basis for the duration of the year.

*\*Performance Measure Highlights:*

This area tracks the hours that inmates are performing work inside the HOC (kitchen, laundry, etc.) as well as outside activities which support other agencies (e.g., supervised inmate work crew to clean up Summerfest grounds). We call these "hours giving back" to the community, and the long-term goal is to sustain a 15% increase above the total hours in 2015, when we began tracking. The HOC finished just below our target on hours giving back in 2016.

**Strategic Program Area 3: Inmate Medical & Mental Health**

**Service Provision:** Mandated

**Strategic Outcome:** Personal Safety

What We Do: Activity Data				
Activity	2015 Actual	2016 Actual	2017 Target	2018 Target
Activity Data is not yet available for this Program Area.				

How We Do It: Program Budget Summary					
Category	2015 Actual	2016 Actual	2017 Budget	2018 Budget	2018/2017 Variance
Expenditures	\$16,485,103	\$15,481,358	\$16,037,543	\$16,598,450	\$560,907
Revenues	\$1,417	\$1,834	\$37,114	\$37,114	\$0
Tax Levy	\$16,483,686	\$15,479,524	\$16,000,429	\$16,561,336	\$560,907
FTE Positions	0	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of Inmates participating in formal AODA as a percentage of total inmate population	19 inmates per month average / 1406 ADP = 1%	52 inmates per month average / 1328 ADP = 4%	>5%	>5%

*AODA – Alcohol & Other Drug Addiction class*

**Strategic Overview:** The HOC is responsible under state statute for the medical and mental health of the inmates at the HOC. The Sheriff is responsible for the inmates at the jail. The HOC oversees the medical contract for 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, the courts require Armor to provide specific personnel to adequately staff the inmate medical and mental health programs.

**Strategic Implementation:** In 2018, 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. Expenses are up because the contract is adjusted upward for increased costs (based on Consumer Price Index). The HOC absorbs the increase for both facilities because, as in 2016-17, the budget does not include any crosscharges from the HOC to the Office of the Sheriff for the County Jail portion of inmate medical care per County Board file number 12-987.

**Strategic Program Area 4: HOC Inmate Programming**

**Service Provision:** Discretionary

**Strategic Outcome:** Self-Sufficiency

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Number of Inmates out on Electronic Monitoring (ES & GPS)*	135	122	135	>100
Number of Inmates Reporting to Day Reporting Center	208	331	250	>300

\*There has been a decline in number of inmates at the HOC resulting in fewer that can take part in Electronic Monitoring (EM).

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2018/2017 Variance</b>
<b>Expenditures</b>	\$9,642,901	\$9,171,135	\$8,424,402	\$7,525,741	(\$898,661)
<b>Revenues</b>	\$1,533,323	\$1,676,475	\$1,781,105	\$1,611,734	(\$169,371)
<b>Tax Levy</b>	\$8,109,578	\$7,494,660	\$6,643,297	\$5,914,007	(\$729,290)
<b>FTE Positions</b>	47.48	51.20	55.19	58.36	3.17

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Target</b>	<b>2018 Target</b>
Percentage of Employed Huber Inmates	51 of 196 eligible* = 26%	79 of 214 eligible = 37%	38%	45%
Percentage of Inmates Participating in at least one Programming Activity	78% (of approx. 950 inmates [as excludes pre-trial])	78% (of approx. 901 inmates [as excludes pre-trial])	100%	100%

\*Eligible count is those eligible for Huber privileges less those on EM (as they are often already employed).

**Strategic Overview:** This program area is responsible for providing inmates with opportunities and encouragement to take part in basic education, other training, and work experience in the HOC’s graphics shop, laundry, kitchen/bakery, as well as some offsite work activities. The laundry plant continues to charge both the Behavioral Health Division and the Department of Health and Human Services for laundry services provided to their facilities. The laundry plant will continue not to charge the Office of the Sheriff for its share of inmate laundry per County Board file number 12-987. The HOC also oversees the food service contract for both facilities and does not charge the Sheriff’s Office for their share.

**Strategic Implementation:** Excluding personnel cost changes from consolidation of healthcare and cross charges, expenses are approximately the same for this program area as in 2017. Revenues are down slightly due to decline in ADP resulting in fewer inmates being eligible to participate and pay for Huber/EM privileges.

The HOC is one of twenty correctional facilities in the nation to house and manage an American Job Center (AJC). The HOC and Employ Milwaukee (formerly MAWIB) partnered for a US Department of Labor grant. This effort provides



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incarcerated offenders with employability skills by providing said offenders 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 to 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 HOC's AJC program. While this started in the fall of 2016, it will continue to be a predominant initiative in 2018.

*Performance Measure Highlights:*

The HOC continues to assist inmates who have offsite work privileges (called Huber) to find employment. Based on market research, a benchmark employment rate of 45% of those eligible to work has been set. That is our goal by 2023. We believe the HOC is on track to reach this goal since current attainment is 38%.

Part of our mission is also to help inmates reach their full potential by participating in programming. Our goal is to have 100% of inmates take part in at least one programming course. We ended last year with about a 78% participation rate and hope to achieve 100% by 2019.

<b>Continuing Contracts</b>		
<b>Description</b>	<b>Vendor</b>	<b>Amount*</b>
Food Service Contract	ARAMARK Correctional Services, LLC	\$3,200,000

*\*Estimated, as the amount is variable based on Average Daily Population / number of inmate meals served.*

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<b>House of Correction Budgeted Positions</b>				
<b>Position Title</b>	<b>2017 Adopted</b>	<b>2018 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Adm Asst NR Non-Exempt	1.00	1.00	0.00	
Admin Spec - HOC	1.00	1.00	0.00	
Analyst Budget and Mgmt	1.00	1.00	0.00	
Assistant Superintendent	2.00	2.00	0.00	
Auto and Eq Mech	1.00	1.00	0.00	
Clerical Asst 1	2.00	2.00	0.00	
Clerical Asst 2	3.00	3.00	0.00	
Clerical Spec HOC	3.00	3.00	0.00	
Corr Manager	6.00	6.00	0.00	
Corr Offcr 1	243.00	266.00	23.00	Current Year Action
Corr Offcr 1 DOT	23.00	0.00	(23.00)	Current Year Action
Corr Offcr Lt	23.00	23.00	0.00	
Corr Offcr Lt - Prog FacI	1.00	1.00	0.00	
Corr Offcr Truck Driver	1.00	1.00	0.00	
Distribution Assistant	1.00	1.00	0.00	
Electrical Mech	1.00	1.00	0.00	
Executive Assistant HOC	1.00	1.00	0.00	
Facilities Mtce Wrkr-Ho	7.00	7.00	0.00	
Fiscal Asst 1	1.00	1.00	0.00	
Fiscal Asst 2	3.00	2.00	(1.00)	Abolish
Fiscal Operations Mgr HOC	1.00	1.00	0.00	
Fiscal Spec	1.00	1.00	0.00	
Graphic Designer	1.00	1.00	0.00	
Graphic Services Coord	1.00	1.00	0.00	
Graphics Asst	1.00	1.00	0.00	
Graphics Supervisor	1.00	1.00	0.00	
Heating Equip Mech	1.00	1.00	0.00	
Laundry Cloth Prod Asst Sup	5.00	5.00	0.00	
Laundry Cloth Prod Sup	2.00	2.00	0.00	
Laundry Sup	1.00	1.00	0.00	
Maintenance Foreman	1.00	1.00	0.00	

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<b>House of Correction Budgeted Positions</b>				
<b>Position Title</b>	<b>2017 Adopted</b>	<b>2018 Budgeted</b>	<b>Variance</b>	<b>Explanation</b>
Mechanical Mtce Supt HOC	1.00	1.00	0.00	
Plumber	1.00	1.00	0.00	
Power Plant Oper In Charge	1.00	1.00	0.00	
Power Plant Operator	7.00	7.00	0.00	
Print Shop Tech HOC	1.00	1.00	0.00	
RC-Corr Offcr 1	3.00	3.00	0.00	
Stores Clerk 1	6.00	6.00	0.00	
Stores Clerk 3	1.00	1.00	0.00	
Superintendent House Correction	1.00	1.00	0.00	
Supervisor Accounting	1.00	1.00	0.00	
<b>Grand Total</b>	<b>364.00</b>	<b>363.00</b>	<b>(1.00)</b>	

<b>House of Correction Unfunded Positions</b>				
<b>Position Title</b>	<b>2016 Budget</b>	<b>2017 Budget</b>	<b>Variance</b>	<b>Explanation</b>
Facilities Mtce Wrkr-HOC	1.00	1.00	0.00	
Corr Offcr 1	10.00	10.00	0.00	
Corr Offcr Lt	5.00	5.00	0.00	
<b>Grand Total</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>	