

Budget Summary

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
Expenditures					
Personnel Costs	\$24,958,394	\$19,029,664	\$19,726,429	\$20,125,927	\$399,498
Operation Costs	\$25,389,986	\$25,888,603	\$26,472,976	\$30,117,600	\$3,644,624
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$396,563	\$204,008	\$220,147	\$220,147	\$0
Interdept. Charges	\$3,622,646	\$141,268	\$200,535	\$135,875	(\$64,660)
Total Expenditures	\$54,367,589	\$45,263,543	\$46,620,087	\$50,599,549	\$3,979,462
Revenues					
Direct Revenue	\$3,503,386	\$3,679,073	\$4,216,072	\$3,890,236	(\$325,836)
Intergov Revenue	\$1,761,415	\$2,118,623	\$4,431,063	\$3,670,440	(\$760,663)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$5,264,802	\$5,797,696	\$8,647,135	\$7,560,636	(\$1,086,499)
Tax Levy	\$49,102,787	\$39,465,847	\$37,972,952	\$43,038,913	\$5,065,961
Effective Tax Levy*	\$39,877,999	\$39,324,579	\$37,772,417	\$42,903,038	\$5,130,621
FTEs					
Full-Time Pos. (FTE)**	404.15	404.71	408.09	395.76	-12.33
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$3,736,238	\$4,241,550	\$2,829,264	\$2,979,106	\$149,842

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

**The 2019 Budget FTEs include Vacancy & Turnover & Overtime.

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 adjudication) at the request of the Milwaukee County Sheriff.

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DEPT: 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 (Superintendent, Assistant Superintendents, Captains and 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 2,006 -- and consists of: 82 segregation beds/cells, 548 dormitory beds in the North building (ACC-North), 1,136 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 Wellpath, LLC. 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 2020:

Cost are increased due to a recent medical contract Request for Proposal which resulted in higher bids for medical services for the HOC and jail. The RFP was completed with assistance from the Milwaukee County Procurement Office and the Sheriff's Office and the new contract was implemented with several enhancements from the prior contract resulting in higher costs.

Another major change is the migration of Huber staff to the dorms to reduce mandatory overtime costs. Huber inmates will instead be placed on Electronic Monitoring (EM). EM revenues increase slightly above prior Huber revenues which will be eliminated. This decreases overtime cost significantly at over \$1 million from 2018 costs. Yet, the Day Reporting Center and female programming must also be temporarily suspended in order to maintain a \$0 tax levy increase.

Other cost increases are from wage increases (approximately \$435,000) for the HOC's Correctional Officers based on market conditions, as well as other County approved salary dollars for equity and merit.

Revenues decrease approximately \$1 million overall, primarily due to housing fewer Department of Correction (DOC) Division of Adult Institutions (DAI) inmates than desired. The DOC pays the HOC a daily rate to house each inmate and currently, only two instead of three dorms are being utilized for these inmates.

Strategic Program Area 1: Administration**Service Provision:** Administrative**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 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	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2018 Variance
Expenditures	\$5,397,791	\$2,679,417	\$3,445,945	\$3,234,087	(\$211,858)
Revenues	\$6,320	\$6,534	\$3,020	\$2,035	(\$985)
Tax Levy	\$5,391,471	\$2,672,883	\$3,442,925	\$3,232,052	(\$210,873)
FTE Positions	42.0	41.72	40.02	41.94	1.92

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Ave Number of Overtime Hours Worked by Correctional Officer per Pay Period	18.84	23.25	<12 hours	<12 hours
The HOC is developing a measure of total number of grievances submitted to proportion sustained or dismissed.				

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 primarily due to migration of funding for potential salary increases based on equity and merit to each department rather than centralized in the Administration budget. The position increase is because one Administrative Specialist position is being moved to this department to provide contract management assistance. Also, a vacancy in maintenance is being filled.

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Strategic Program Area 2: House of Correction

Service Provision: Discretionary

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
K9 Responses to Non-Compliant Inmates	1399	1636	1450	1450
K9 Responses to Combative Inmates	120	122	150	150
K9 Escorts	635	455	700	700
K9 Crowd Control Responses	818	808	930	930
K9 Presence Tours (formerly Building & Area Searches)	2694	2342	2800	2800
K9 Narcotics Searches	2197	2229	2300	2300
K9 Public Demonstrations (Shows)	145	111	150	150
K9 Responses with Correctional Emergency Response Team (CERT)	8	4	11	11
Number of Shakedowns per year*	600	310	>200	>325
Average Daily Population	1185	1298	<1400	<1400
Average Inmates Per Average Number of Correctional Officers Employed	5	6	6	6

**New procedures have increased use of K9 unit to assist with or perform more searches, CERT, and shakedowns.*

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2018 Variance
Expenditures	\$24,258,340	\$17,742,309	\$18,530,497	\$20,034,2444	\$1,503,747
Revenues	\$4,007,518	\$4,326,114	\$6,946,810	\$5,846,832	(\$1,099,978)
Tax Levy	\$20,250,823	\$13,416,195	\$11,583,687	\$14,187,412	\$2,603,725
FTE Positions	301.0	303.73	309.03	331.71	22.68

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Hours Giving Back*	242,260	188,400	227,148	227,148
The HOC plans to develop measure of proportion of shakedowns that identified and removed illegal contraband.				

**Average Daily Population (ADP) is down. Also, limited staff to oversee program has led to decrease in hours; only programs staffed provide fewer hours of credit. With staffing changes proposed, target is unchanged for 2020.*

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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.

Strategic Implementation: Revenues decrease due to less inmates being transferred by DAI for housing at the HOC. Additionally, Huber revenues are replaced with additional EM revenues. Expenses are increased because the majority of the Huber staff is being transitioned to the dorms to reduce overtime costs due to security staff shortages despite numerous, ongoing hiring initiatives. The Huber dorms will be closed and the inmates will be migrated to the Electronic Monitoring program.

The department is again 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 3% increase above the total hours in 2015, when we began tracking. The HOC finished just below target on hours giving back in 2016. However, since then a more accurate reporting tool and a shortage of Correction Officers to oversee activities to earn hours, as well as a decreased ADP has led to a reduction in hours attained.

Strategic Program Area 3: Inmate Medical & Mental Health

Service Provision: Mandated

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Activity Data is not yet available for this Program Area.				

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2018 Variance
Expenditures	\$16,194,035	\$17,856,809	\$16,600,726	\$21,554,549	\$4,953,823
Revenues	\$0	\$17,061	\$14,340	\$14,340	\$0
Tax Levy	\$16,194,035	\$17,839,748	\$16,586,386	\$21,540,209	\$4,953,823
FTE Positions	0.0	0.0	0.0	0.0	0

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of Inmates participating in formal AODA as a percentage of total inmate population	25 inmates per month average / 1185 ADP = 2%	21 inmates per month average / 1289 ADP = 2%	>5%	>5%

AODA – Alcohol & Other Drug Addiction class. Turnover of instruction staff created decrease in classes offered the last part of 2017.

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 Christiansen Consent Decree, the court ordered the County in May of 2013 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 required Armor to provide specific personnel to adequately staff the inmate medical and mental health programs. Recently, the courts allowed the County to change to another contractor, Wellpath, LLC, as the result of a Request for Proposal.

Strategic Implementation: In 2018, services were provided via contract with Armor Correctional Services, resulting in 0 positions for this program area. With assistance from the Milwaukee County Procurement office, a Request for Proposal (RFP) was completed and a new two-year contract was awarded to Wellpath, LLC on 4/1/19. Oversight is provided by HOC Administrative staff. Expenses increase because the RFP was written and new contract was implemented with several enhancements from the prior contract resulting in higher costs.

Strategic Program Area 4: HOC Inmate Programming

Service Provision: Discretionary

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Number of Inmates out on Electronic Monitoring (ES & GPS)*	108	89	>100	180 to 350
Number of Inmates Reporting to Day Reporting Center*7	247	301	>250	0 to 250

*To maintain a \$0 tax levy, the DRC may be eliminated.. Please see major change section about EM increase.

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2019/2018 Variance
Expenditures	\$8,537,228	\$6,985,006	\$8,042,919	\$5,776,669	(\$2,266,250)
Revenues	\$1,250,965	\$1,447,987	\$1,682,965	\$1,697,429	\$14,464
Tax Levy	\$7,286,263	\$5,537,019	\$6,359,954	\$4,079,240	(\$2,280,714)
FTE Positions	56.0	59.25	59.04	22.11	(36.93)

How Well We Do It: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Percentage of Employed Huber Inmates	45.5%	55.85%	45%	70%***
Percentage of Inmates Participating in at least one Programming Activity**	70%	68%	80%	80%

*Calculation is based on those eligible for Huber privileges less those on Electronic Monitoring EM, as they are often already employed.

**Percentage excludes pre-trial inmates which often are unable to maintain a programming schedule.

***See major change section. In 2020, Huber inmates will be placed on EM. Potentially more could be employed since they will be back in community and not have transportation issue of getting from HOC to work.

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: Costs decrease in this program area due to migration of Huber staff to the dorms to reduce mandatory overtime costs. Huber inmates will instead be placed on Electronic Monitoring (EM). EM revenues increase slightly above prior Huber revenues which will be eliminated. This decreases overtime cost significantly. Yet, the Day Reporting Center and female programming must also be eliminated in order to maintain a \$0 tax levy increase.

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The HOC is one of only 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 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; this initiative began in the fall of 2016, and it will continue to be a predominant initiative in 2020 with a greater emphasis on assigning these individuals to the EM program.

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. The HOC is on track to exceed this goal since current attainment is 55.85%. However, enhanced use of the EM program which will allow inmates access to mass transit will increase their ability to obtain and maintain employment and therefore, the goal is increased above the established benchmark.

Part of our mission is also to help inmates reach their full potential by participating in programming. Our goal is to have 80% of inmates take part in at least one programming course. We ended last year with about a 70% participation rate and hope to achieve 80% in 2019.

Continuing Contracts		
Description	Vendor	Amount
Food Service Contract*	ARAMARK Correctional Services, LLC	\$3,085,340
Day Reporting Center	Wisconsin Community Services (WCS)	\$119,714
Electronic Monitoring**	Wisconsin Community Services (WCS)	\$872,715
Reentry Programming	Benedict Center	\$0

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

**Also variable based on daily number of units deployed.