

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

Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$19,029,664	\$19,192,298	\$19,131,409	\$19,973,690	\$842,281
<b>Operation Costs</b>	\$25,888,603	\$30,324,468	\$31,029,531	\$30,915,335	(\$114,196)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$204,008	\$195,146	\$220,147	\$25,000	(\$195,147)
<b>Interdepartmental. Charges</b>	\$141,268	\$222,847	\$135,875	\$155,126	\$19,251
<b>Total Expenditures</b>	<b>\$45,263,543</b>	<b>\$49,934,759</b>	<b>\$50,516,962</b>	<b>\$51,069,151</b>	<b>\$552,189</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$3,679,073	\$3,703,845	\$3,824,833	\$3,009,614	(\$815,219)
<b>Intergovernmental Revenue</b>	\$2,118,623	\$2,806,734	\$3,670,440	\$2,576,228	(\$1,094,212)
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$5,797,696</b>	<b>\$6,510,579</b>	<b>\$7,495,273</b>	<b>\$5,585,842</b>	<b>(\$1,909,431)</b>
<b>Tax Levy</b>	<b>\$39,465,847</b>	<b>\$43,424,180</b>	<b>\$43,021,689</b>	<b>\$45,483,309</b>	<b>\$2,461,620</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	397.8	363.0	367.2	360.0	(7.2)
<b>Seasonal/Hourly/Pool Pos.</b>	0	0	0	0	0.0
<b>Overtime \$</b>	\$4,241,550	\$3,624,112	\$1,914,864	\$1,872,312	(\$42,552)

**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.

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 monitoring (EM) 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 Corrections approved rated inmate capacity for the HOC is 1,886 -- 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 90 beds in the Franklin Lotter (FML) building, plus 30 hospital beds. The FML building was renovated in 2020 to be an Alternative Care hospital for COVID inmates with 30 hospital beds and three dorms that can house 30 inmates each. 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, as well as a new Alternative Care Facility (ACF) for COVID inmates across the State.

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/EM

- Programming (including the American Job Center)
- 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 2021

**Correctional Health Care:** Costs increase 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 levels of care, and ultimately, higher costs.

**New Alternative Care Facility (ACF):** Due to COVID, FEMA, in partnership with Milwaukee County, remodeled a building on the HOC grounds to be a hospital and dorms for COVID inmates across the State. The 2021 budget does not currently include any costs or staffing for the ACF. While in use, the overall labor cost will be greater; in order for the HOC to supervise inmates at the ACF from other jurisdictions, the State Jail Administrator requires one specific supervisor added to the minimum daily requirement as well as one pod officer, duplicate Booking staff and twice as many officers in the dorms (i.e. two per dorm). If the pandemic continues into 2021, additional staffing and funding may be required.

**DOC MDRC Revenue:** An agreement to have the DOC pay Milwaukee County for their inmates to utilize the Day Reporting Center should generate about \$230,000 for the County on an annual basis.

**Transition of Huber Eligible Inmates to Electronic Monitoring:** Milwaukee County aims to enhance public safety while improving life outcomes for individuals in our care. In 2020, the House of Correction proposed to transition from the Huber work release program to electronic monitoring for eligible inmates. Under the current Huber program, inmates with low-level offenses stay at the HOC overnight but leave for jobs and other matters during the daytime. Individuals can go unsupervised for up to 16 hours before returning to the HOC. Under this proposal, individuals transferred to the EM program would reside at their homes in the community and be monitored through a global positioning system (GPS)—and in some cases a continuous alcohol monitor—24 hours per day 7 days per week.

The 2020 proposal would have allowed the HOC to close three of the current Huber dormitories, reallocate limited staff resources to general population programming needs and activities, and reduce overtime. At this time, the electronic monitoring initiative is unable to achieve the desired amount of dorm closures and cost savings due to a lack of inmates eligible for being on electronic monitoring in a safe and effective manner. Currently, an average of about 125 (instead of over 300) are on EM and on average two Huber dorms (instead of 3) are closed.

**Plan for Consolidation:** A report to the County Board may be considered in the July 2020 cycle which discusses the pros and cons of any consolidation. The newly elected County Board members and CEX may develop a resolution to put a halt on any consolidation at this time.

**Other Cost Increases:** come from the HOC's success in hiring the required number of Correctional Officers which reduces vacancy and turnover. Some of the cost increase is also from wage increases for the HOC's Correctional Officers based on market conditions, as well as other County approved salary dollars for equity and merit.

**Revenue Decreases:** approximately \$1.9 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 one instead of two dorms are being utilized for these inmates. DOC Sanction inmate revenues are also a factor in the decrease, as well as a reduction in Electronic Monitoring revenue due to having fewer allowed to go out than anticipated.

**Strategic Program Area 1: Administration**

**Service Provision: Administrative**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$2,679,420	\$2,827,831	\$3,317,472	\$2,863,454	(\$454,018)
Revenues	\$6,534	\$10,154	\$2,035	\$1,710	(\$ 325)
Tax Levy	\$2,672,886	\$2,817,677	\$3,315,437	\$2,861,744	(\$453,693)
FTE Positions	40.0	39.0	41.4	33.0	(8.4)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
The HOC is moving to electronic grievance system which will allow detailed tracking activities related to number of grievances by type, e.g. food.				

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Number of Overtime Hours Worked by Correctional Officer per Pay Period	23.25	17.64	<10 hours	< 10 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 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 and FTEs decrease primarily due to staffing adjustments and reassignments, as well as abolishing two vacant positions.

**Strategic Program Area 2: House of Correction**

**Service Provision: Discretionary**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$17,742,309	\$17,825,227	\$19,194,301	\$19,602,399	\$408,098
Revenues	\$4,326,114	\$4,900,598	\$5,846,832	\$4,243,446	(\$1,603,386)
Tax Levy	\$13,416,195	\$12,924,629	\$13,347,469	\$15,358,953	\$2,011,484
FTE Positions	299.35	276.0	305.58	283.0	(22.6)

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
K9 Responses to Non-Compliant Inmates	1,636	850	1,450	1,350
K9 Responses to Combative Inmates	122	130	150	150
K9 Escorts	455	559	700	700
K9 Crowd Control Responses	808	773	930	930
K9 Presence Tours (formerly Building & Area Searches)	2,342	2,422	2,800	2,800
K9 Narcotics Searches	2,229	2,168	2,300	2,300
K9 Public Demonstrations (Shows)	111	87	150	150
K9 Responses with Correctional Emergency Response Team (CERT)	4	3	11	7
Number of Shakedowns per year*	310	322	>325	>325
Average Daily Population	1,298	1,216	<1,400	1,400
Average Inmates Per Average Number of Correctional Officers Employed	6	6	6	6

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

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Hours Giving Back*	188,400	138,552	227,148	190,000
The HOC plans to develop measure of proportion of shakedowns that identified and removed illegal contraband.				

\* Average Daily Population (ADP) is down. Also, COVID has led to some decrease in program offerings and fewer hours of credit.

**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.

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.

**Strategic Implementation:**

Expenses increase due to success in hiring Correctional Officers and associated market pay increases approved by Board in 2020 to help attract and retain sufficient security staff. Some staffing was moved back to Huber/EM and Programming resulting in a decrease in this Program Area. Revenues decrease due to fewer inmates being transferred by the Wisconsin Department of Adult Institutions for housing at the HOC. Additionally, Huber revenues are replaced with Electronic Monitoring revenues. Electronic Monitoring revenues are less than last year as fewer inmates are eligible to be migrated to the Electronic Monitoring program than originally anticipated based on variability of the inmate population and sentencing by the courts.

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

**Service Provision: Mandated**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$17,856,809	\$22,165,504	\$21,543,791	\$21,683,903	\$140,112
Revenues	\$17,061	\$30,646	\$14,340	\$141,929	\$127,589
Tax Levy	\$17,839,748	\$22,134,858	\$21,529,451	\$21,541,974	\$12,523
FTE Positions	0.0	0.0	0.0	0.0	0.0

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Budget</b>
To Be Determined	0	0	0	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Number of Inmates participating in formal AODA as a percentage of total inmate population	21 inmates per mo/ave =1.6%	18 inmates per month ave = 1.5%	>5%	>5%

**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. 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 an outside service company to provide inmate medical and mental health services. Until the decree is lifted, the courts require a contract provider to supply a specified level of personnel to provide correctional health care services. Wellpath, LLC is the current correctional health care provider.

**Strategic Implementation:**

Expenses increase due to the contract with a correctional health care provider that includes enhanced provisions for inmate health and safety. In addition, a new Alternative Care Facility (ACF) is on standby for COVID inmates across the state. As much as possible, costs will be shifted when needed from the HOC dormitories to the ACF. Additional funding may become necessary, as direct security staffing requirements at the ACF are mandated to be double, e.g. two Correctional Officers per hospital and ACF dorm. Also, the Sheriff's department may be required to assist at the ACF if HOC security staffing is overly burdened. Revenues are up some due mostly to a new contract with the State Department of Health Services that reimburses the County for some medical costs as well as a modest estimate for daily fees at the ACF.

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

**Service Provision: Discretionary**

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>	<b>2021/2020 Variance</b>
Expenditures	\$6,985,006	\$7,116,197	\$6,461,398	\$6,919,395	\$457,997
Revenues	\$1,447,987	\$1,569,180	\$1,632,026	\$1,198,757	(\$433,269)
Tax Levy	\$5,537,019	\$5,547,017	\$4,829,372	\$5,720,638	\$891,266
FTE Positions	58.36	58.15	21.22	44.0	22.8

<b>What We Do With It: Activity Data</b>				
<b>Activity</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Budget</b>	<b>2021 Budget</b>
Number of Inmates out on Electronic Monitoring (ES & GPS)	89	102	180 to 350	200
Number of Inmates Reporting to Day Reporting Center	301	291	0 to 250	316

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2018 Actual</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2021 Target</b>
Percentage of Employed Huber Inmates	55.85%	49.60%	70%*	60%
Percentage of Inmates Participating in at least one Programming Activity**	68%	60%	80%	80%

*\*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:**

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

**HOUSE OF CORRECTION (4300) BUDGET**

UNIT NO. 4300

Department: **House of Correction**FUND: **General — 0001**

fall of 2016, and it will continue to be a predominant initiative in 2021 with a greater emphasis on assigning these individuals to the EM program.

Costs increase in this program area primarily due to staffing adjustments which shift staff back to programming from dorms and associated market pay increases to attract and retain a sufficient number of security staff to support programming activities. The DOC will begin using the Day Reporting Center and paying a daily fee to do so, which could total as much as \$230,000 per year. Huber revenues have been eliminated and replaced by Electronic Monitoring (EM). Yet, fewer inmates than anticipated last year are out on EM, resulting in less revenue.

*Performance Measure Highlights:*

The HOC continues to assist inmates who have offsite work privileges find employment. Based on market research, a benchmark employment rate of 45% of those eligible to work had been set. That was our goal by 2023. However, the HOC is on track to exceed the goal since current attainment is 49.6%. Enhanced use of the EM program will allow inmates access to mass transit which 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 60% participation rate and hoped to achieve 80% in 2020. COVID has reduced number of inmates in facility and programming participation this year. Yet, the HOC hopes to continue to increase participation with additional offerings next year.

<b>Continuing Contracts</b>		
<b>Description</b>	<b>Vendor</b>	<b>Amount</b>
Food Service Contract*	ARAMARK Correctional Services, LLC	\$3,100,000
Day Reporting Center	Wisconsin Community Services (WCS)	\$794,244
Electronic Monitoring**	Wisconsin Community Services (WCS)	\$678,558
Reentry Programming	Benedict Center	\$198,045

\* 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.