

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

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$19,431,846	\$19,088,685	\$21,163,132	\$22,095,888	\$932,756
Operation Costs	\$27,695,231	\$27,768,723	\$29,974,378	\$32,019,552	\$2,045,174
Debt & Depreciation	\$0	\$14,897	\$0	\$0	\$0
Capital Outlay	\$195,146	\$24,869	\$125,000	\$225,000	\$100,000
Interdepartmental. Charges	(\$4,703,225)	\$94,559	\$332,325	\$353,326	\$21,001
Total Expenditures	\$42,618,998	\$46,991,733	\$51,594,835	\$54,693,766	\$3,098,931
Revenues					
Direct Revenue	\$2,280,183	\$2,325,950	\$2,631,614	\$2,427,818	(\$203,796)
Intergovernmental Revenue	\$1,925,269	\$3,391,911	\$4,057,391	\$3,702,750	(\$354,641)
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$4,205,452	\$5,717,861	\$6,689,005	\$6,130,568	(\$558,437)
Tax Levy	\$38,413,546	\$41,273,872	\$44,905,830	\$48,563,198	\$3,657,368
Personnel					
Full-Time Pos. (FTE)	363.0	359.0	359.0	368.0	9.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$2,388,505	\$2,682,320	\$1,740,835	\$2,576,882	\$836,047

Department Mission:

The mission of the Milwaukee County House of Correction (HOC) is to create safer communities by providing programming, which comprehensively meets the needs of residents in our care and support opportunities for positive change. For those who are in custody and the staff, the HOC ensures all persons in 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 and recidivism while minimizing expenses for other County Departments, the public, and non-for-profit entities.

Department Description:

The House of Correction is Milwaukee County's house of correction as defined in Chapters 302, 303, 304, and 973 of the Wisconsin Statutes. The HOC receives and maintains custody of all those sentenced in Milwaukee County and other jurisdictions as authorized by County ordinance, for periods not to exceed one year per conviction. HOC then releases them upon expiration of sentence, upon orders of the courts, or other recognized authorities. Statutes allow this institution to receive and maintain custody of people awaiting trial (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 allow work, education, and treatment outside of the HOC.
- Training programs, which provide those in custody self-efficacy 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.
- A full-service American Job Center – one of only twenty correctional facilities nationwide to house such a center – which provides employment services within the facility to help those in custody prepare for job search.

The HOC also:

- Oversees the medical contract that provides medical, dental, and other necessary services to patients at both the HOC and the Milwaukee County Jail (MCJ).
- Oversees the food services contract that provides meals to those housed at the HOC and MCJ.
- Manages the Day Reporting Center (DRC) contract, which allows HOC participants 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 housing units and dormitories), patient Medical and Mental Health, and reentry and restorative 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)
- Resident Accounts (Support Services for those in custody)
- Maintenance

The HOC Housing Area oversees the living areas within the facilities. The State of Wisconsin Department of Corrections (DOC) approved rated housing capacity for the HOC is 1,766 -- 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 positive patients with 30 hospital beds and three dorms that can house 30 each. The HOC program area includes:

- Housing Units
- Canine Unit
- Training
- Specialized units (Records, Emergency response, Transportation)
- The Power Plant

Patient Medical, Dental, and Mental Health consists of the medical units, dental and psychiatric services. These services are provided through a contract with Wellpath, LLC. This agreement is managed by the Department of Administration-Procurement Division and serves both the MCJ and the HOC, as well as an Alternative Care Facility (ACF) for COVID positive patients across the State.

Programming provides basic education, employment training programs, treatment-based programs and work experience 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 programming and facilitates effective participation in the DRC treatment options. The HOC continues to implement new 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)
- Benedict Center (Focusing on female participants)

Major Changes in FY 2023:

The House of Correction reflects the mission and vision to comprehensively address the needs of justice involved individuals to increase the likelihood that they will become productive citizens. The HOC exists to ensure residents have the tools needed to successfully reintegrate into their community. It is not intended to be a harsh or punitive environment, but a structured rehabilitative environment that prepares individuals to return to their community in a better place than they were before. This structure will result in safer communities in Milwaukee County.

Budget Increases

The budget for the House of Correction is increased by \$3.1 million in total and tax levy is increased by \$3.6 million including the following changes:

- Personnel costs are increased by \$932,756 for annual salary increases, vacation policy change impacts, and for an increase of 9 FTE. The increase in FTE includes expanded support in areas of psychiatric social work, community outreach, public relations, quality assurance, administration, and operations.
- An addition of \$320,000 is provided in the HOC food budget to increase the quality of food being served to the residents.
- \$100,000 is added for a Peer Specialist vendor contract with expertise in dealing with mental health issues.
- Medical and mental health care costs are increased by \$1.57 million primarily due to contractual increases with the County's correctional care medical provider including the need to hire and retain medical professional staff.
- \$11,089 is added for IT purchases to support with resident IT training.
- Phone charge revenues are reduced by \$125,000 in both the HOC and the Office of the Sheriff in order to further support an incremental reduction in charges for resident phone calls.
- ARPA funding support for Correction Officer pay is reduced from \$1.5 million to \$1.0 million, with the variance transitioned to tax levy, as part of an incremental plan to fully transition the costs of a \$3.00 per hour Correction Officer reallocation (approved in 2022) to tax levy by no later than 2025.

Strategic Program Area 1: Administration

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,255,500	\$2,743,234	\$3,734,530	\$4,794,194	\$1,059,664
Revenues	\$33,081	\$22,669	\$1,710	\$19,793	\$18,083
Tax Levy	\$2,222,419	\$2,720,565	\$3,732,820	\$4,774,401	\$1,041,581
FTE Positions	40.0	33.0	42.0	47.0	5.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
The HOC is moving to an electronic grievance system which will allow detailed tracking activities related to number of grievances by type, for example food related grievance.				

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Overtime Hours Worked by Correction Officer per Pay Period	16.82	30.0	<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. This Program area also includes the HOC's Maintenance Department and Resident Accounting, which provides support services to those in custody.

Strategic Implementation:

Position Items

Correctional Manager: 1.0 FTE is created in 2023 to provide backup to third shift managing shift operations, open records, grievances processing and analysis.

Senior Budget Analyst: 1.0 FTE is created to provide budget and management analyses to HOC's Fiscal Administrator.

Public Relations Manager: 1.0 FTE is created to support and maintain the public image of the HOC. The duties will include writing press releases, working with advertising, answering questions for the media, and will be able to use social trends to promote positive relations with the public.

House of Correction (430) BUDGET

Department: **House of Correction**

AGENCY NO. **430**

FUND: **General — 10001**

Maintenance Positions: 1.0 FTE Machinist Lead is created in the maintenance department by un-funding one position in order to reduce service contracts that provided maintenance at a higher cost. 1.0 Electrical Mechanic Supervisor is created to help supervise the Electrical staff.

Fiscal Assistant 2: 1.0 FTE of Fiscal Assistant 2 position is created in Resident Services by un-funding 1.0 FTE Clerical Specialist HOC.

Strategic Program Area 2: House of Correction

Service Provision: **Discretionary**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$13,564,046	\$18,476,175	\$17,233,977	\$16,832,865	(\$401,112)
Revenues	\$3,378,018	\$5,010,793	\$5,188,184	\$4,498,973	(\$689,211)
Tax Levy	\$10,186,028	\$13,465,382	\$12,045,793	\$12,333,892	\$288,099
FTE Positions	302.0	282.0	236.0	239.0	3.0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Hours Credited	123,485	7,553	190,000	10,000

Strategic Overview:

This Program Area is responsible for running the day-to-day operation of the actual HOC facility, including, but not limited to, dormitories and segregation cells, training, and the K9 unit. The main focus in this area is to provide a safe and secure environment for residents, staff, and visitors.

Strategic Implementation:

The HOC continues to partner with the Department of Health and Humans Services Housing Division to provide housing navigation services for residents ahead of their transition back into the community. Currently, no resources exist to assist individuals in finding housing. To continue this initiative, 1.0 FTE Community Intervention Specialist is in the Housing Division at a salary and social security cost of \$63,902 that the HOC is funding through a cross charge.

FTE position counts increase due to shifting of current staff to this strategic program area.

Effective pay period 10, beginning April 30, 2023. Correctional Officer pay grades shall be reallocated to provide a \$1.50 per hour increase for each step in the respective range. The affected classifications shall be the same as those in File No. 22-821, in which the County Board reallocated Correctional Officer pay grades in response to significant difficulties in attracting and retaining these critical positions. These affected positions will also receive any general increases scheduled in 2023. An appropriation of \$1,550,273 is included in Org. 194-1972 Central Salary Adjustment for the cost to reallocate the affected pay grades. The Office of Strategy, Budget, and Performance shall submit an appropriation transfer for approval in 2023 to move the funds.

Strategic Program Area 3: Medical & Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$20,957,232	\$20,972,917	\$22,138,194	\$23,715,640	\$1,577,446
Revenues	\$68,552	\$39,581	\$66,930	\$61,630	(\$5,300)
Tax Levy	\$20,888,680	\$20,933,336	\$22,071,264	\$23,654,010	\$1,582,746
FTE Positions	0.0	0.0	0.0	0.0	0.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
To Be Determined	0	0	0	0

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of patients that received Covid Vaccinations	N/A	1514	1500	1500

Strategic Overview:

The HOC is responsible under state statute for the medical and mental health of those in custody at the HOC. The Sheriff is responsible for those housed within the jail. The medical contract for both the HOC and the County Jail is in the HOC budget. 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 medical and mental health services to those in custody. 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:

Revenues decrease by \$5,300 to better reflect actual historical revenues received and expenditures increase by \$1,577,446 primarily related to contractual increases with the county’s correctional health care provider.

In 2022, there was a goal that management of the medical contract will move to the Procurement division within the Department of Administrative Services (DAS). The budget for medical services at both the HOC and County Jail remains in the HOC budget.

Strategic Program Area 4: HOC Programming

Service Provision: Discretionary

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$5,842,221	\$4,799,408	\$8,488,134	\$9,351,067	\$862,933
Revenues	\$725,834	\$644,819	\$1,432,181	\$1,550,172	\$117,991
Tax Levy	\$5,116,387	\$4,154,589	\$7,055,953	\$7,800,895	\$744,942
FTE Positions	48.0	22.0	81.0	82.0	1.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Budget	2023 Budget
Number of participants out on Electronic Monitoring (EM & GPS)	824	656	900	750
Number of participants Reporting to Day Reporting Center	74	166	100	150

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percentage of Employed Huber	N/A	N/A	5%	5%
Percentage of those Participating in at least one Programming Activity	22%	23%	25%	25%

Due to Covid Huber was closed from March of 2020 to August of 2021

Strategic Overview:

This program area is responsible for providing participants with opportunities and encouragement to take part in basic education, 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 Office of the Sheriff and the Department of Health and Human Services for laundry services provided to their facilities.

Strategic Implementation:

An agreement with Milwaukee County and the State of Wisconsin DOC allows those sentenced to State correctional facilities the ability to receive treatment-based services through the Day Reporting Center (operated by HOC). The program has two tracks; Track #1 reserves up to 20 participants to participate in the Men’s Community Transition Services Center (MCTSC). Track #2 provides the same treatment-based services for up to 24 participants housed within state transitional living programs. This agreement serves to generate revenue for Milwaukee County as well as provide significant reentry resources for those sentenced to state prisons and returning to communities within Milwaukee County, thereby targeting resources for successful reentry and supporting the vision of making Milwaukee County the healthiest County in the state of Wisconsin.

House of Correction (430) BUDGET

Department: **House of Correction**

AGENCY NO. **430**

FUND: **General — 10001**

Certified Peer Specialist: an additional \$100,000 will be provided to support a Certified Peer Specialist contract. These specialists have expertise in dealing with mental health issues, thus they can provide practical solutions for residents. Their primary duties include facilitating evidence based cognitive behavioral groups and restorative justice groups to both pretrial and sentence populations.

Continuation Housing Division Partnership: Beginning in 2022 and continuing into 2023, the HOC and the Housing Division of the Department of Health and Human Services will partner together to provide housing navigation services for residents ahead of their transition back into the community. Currently, no other resources exist to assist individuals in finding housing.

Position Items

Quality Assurance Coordinator: 1.0 FTE to develop and track outcomes for all programs at the HOC to ensure effective programming and that the appropriate needs are addressed.

Psychiatric Social Worker: 1.0 FTE is created that will support residents and their family members in coping with both mental health issues and various economic or social problems caused by mental illness or addiction.

Community Outreach Coordinator: 1.0 FTE created that will work with correctional staff to respond to inquiries, requests, concerns and/or complaints raised by family members of individuals in custody at the HOC.

FTE position counts increase by only one due to shifting existing staff to other areas.

Continuing Contracts		
Description	Vendor	Amount
Electronic Monitoring*	Wisconsin Community Services (WCS)	\$678,558
Reentry Programming	Benedict Center	\$198,045

* Variable based on daily number of units deployed.