

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	\$20,957,545	(\$205,587)
Operation Costs	\$27,695,231	\$27,768,723	\$29,974,378	\$31,907,290	\$1,932,912
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	\$84,498	(\$247,827)
Total Expenditures	\$42,618,998	\$46,991,733	\$51,594,835	\$53,174,333	\$1,579,498
Revenues					
Direct Revenue	\$2,280,183	\$2,325,950	\$2,631,614	\$2,552,818	(\$78,796)
Intergovernmental Revenue	\$1,925,269	\$3,391,911	\$4,057,391	\$3,823,258	(\$234,133)
Indirect Revenue	\$0	\$	\$0	\$0	\$ 0
Total Revenues	\$4,205,452	\$5,717,861	\$6,689,005	\$6,376,076	(\$312,929)
Tax Levy	\$38,413,546	\$41,273,872	\$44,905,830	\$46,798,257	\$1,892,427
Personnel					
Full-Time Pos. (FTE)	363.0	359.0	359.0	365	6.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$2,388,505	\$2,682,320	\$1,740,835	\$2,293,600	\$552,765

Department Mission:

The mission of the Milwaukee County House of Correction (HOC) is to provide a safe and secure operation. For those who are in custody and the staff, HOC ensures all persons in our custody are treated with dignity, respect, and given the opportunity and encouragement to reach their full potential. 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 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 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
- The HOC is one of only twenty correctional facilities in the nation to house a full-service American Job Center which provides employment services within our 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:

New Correctional Manager Position: 1.0 FTE Correctional Manager is created in 2023 to provide backup to third shift.

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

New Quality Assurance Coordinator Position: 1.0 FTE Quality Assurance Coordinator to better track rates of success for all programs at the HOC.

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.

New Maintenance Positions: Two (2) new FTEs are created in the maintenance department funded by abolishing one position and reducing service contracts that provided maintenance services at a higher cost.

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	\$4,609,279	\$874,749
Revenues	\$33,081	\$22,669	\$1,710	\$6,110	\$4,400
Tax Levy	\$2,222,419	\$2,720,565	\$3,732,820	\$4,603,169	\$870,349
FTE Positions	40.0	33.0	42.0	46.0	4.0

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:

Expenditures and numbers of full-time equivalent employees (FTEs) change due to un-funding or abolishing two vacant positions, and the creation of Five (5) FTE's. Three (3) FTEs are in the maintenance department which is funded by reducing service contracts that provided the same service as staff but at a higher cost and one (1) new administrative related position.

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	\$16,248,498	(\$985,479)
Revenues	\$3,378,018	\$5,010,793	\$5,188,184	\$4,695,223	(\$492,961)
Tax Levy	\$10,186,028	\$13,465,382	\$12,045,793	\$11,553,275	(\$492,518)
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 House of Correction 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, one (1) 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.

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 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	\$8,600,916	\$112,782
Revenues	\$725,834	\$644,819	\$1,432,181	\$1,613,113	\$180,932
Tax Levy	\$5,116,387	\$4,154,589	\$7,055,953	\$6,987,803	(\$68,150)
FTE Positions	48.0	22.0	81.0	80.0	(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 the State 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 (4300) BUDGETDepartment: **House of Correction**UNIT NO. **430**FUND: **General — 10001**

___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.