

ADOPTED 2005 BUDGET

DEPT: HOUSE OF CORRECTION

UNIT NO. 4300

FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

The functions of the House of Correction (HOC) are defined in Chapters 302, 303, 304 and 973 of the Wisconsin Statutes. This institution receives and maintains custody of all sentenced prisoners in Milwaukee County committed by authorized courts for periods not exceeding one year and from other jurisdictions as authorized by County ordinance; provides programs of work release, rehabilitation, education, work, recreation and training; provides medical, dental and other necessary services in conjunction with the Detention Bureau of the

Sheriff's Department; processes and considers applications for parole; and releases prisoners upon expiration of sentence, parole, or upon orders of the courts or other recognized authorities. Section 302.315 of the Wisconsin Statutes permits this institution to receive and maintain custody of unsentenced prisoners from the Milwaukee County Sheriff. The department also operates a program of home detention using electronic surveillance equipment and other systems of control.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 23,321,548	\$ 20,878,776	\$ 23,114,502	\$ 2,235,726
Employee Fringe Benefits (EFB)*	8,633,522	11,299,895	12,768,422	1,468,527
Services	4,226,759	6,685,844	6,340,620	(345,224)
Commodities	3,263,763	1,612,313	1,542,604	(69,709)
Other Charges	1,089,393	1,517,749	956,559	(561,190)
Capital Outlay	0	13,500	20,172	6,672
County Service Charges	3,955,196	3,158,375	3,953,807	795,432
Abatements	(3,194,894)	(2,594,826)	(3,410,229)	(815,403)
Total Expenditures	\$ 41,295,287	\$ 42,571,626	\$ 45,286,457	\$ 2,714,831
Total Revenues	\$ 6,469,297	\$ 8,003,811	\$ 6,944,205	\$ (1,059,606)
Direct Property Tax Levy	\$ 34,825,990	\$ 34,567,815	\$ 38,342,252	\$ 3,774,437

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 748,144	\$ 306,030	\$ 376,850	\$ 70,820
Courthouse Space Rental	832,440	806,350	761,403	(44,947)
Document Services	1,279	1,623	894	(729)
Tech Support & Infrastructure	516,690	509,623	632,762	123,139
Distribution Services	13,335	13,052	10,355	(2,697)
Emergency Mgmt Services	0	0	0	0
Telecommunications	121,860	49,550	47,271	(2,279)
Records Center	0	0	0	0
Radio	205,936	168,891	187,486	18,595
Personal Computer Charges	124,594	74,990	96,491	21,501
Applications Charges	420,198	390,167	1,024,767	634,600
Total Charges	\$ 2,984,476	\$ 2,320,276	\$ 3,138,279	\$ 818,003
Direct Property Tax Levy	\$ 34,825,990	\$ 34,567,815	\$ 38,342,252	\$ 3,774,437
Total Property Tax Levy	\$ 37,810,466	\$ 36,888,091	\$ 41,480,531	\$ 4,592,440

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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PERSONNEL SUMMARY				
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Employee Fringe Benefits (EFB)	\$ 8,633,522	\$ 11,299,895	\$ 12,768,422	\$ 1,468,527
Position Equivalent (Funded)*	587.0	517.5	557.4	39.9
% of Gross Wages Funded	76.6	84.0	95.2	11.2
Overtime (Dollars)**	\$ 1,665,728	\$ 1,486,092	\$ 1,486,116	\$ 24
Overtime (Equivalent to Positions)	49.6	40.5	38.5	(2.0)

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Office Support Assistant 2	Abolish	1/1.0	Business Office	\$ (26,026)
Clerical Assistant 1	Abolish	1/1.0	Business Office	(27,660)
Clerical Assistant 2	Abolish	1/1.0	Business Office	(29,546)
Electrical Mechanic	Abolish	1/1.0	Maintenance	(58,078)
Plumber	Abolish	1/1.0	Maintenance	(62,910)
Facilities Manager HOC	Abolish	1/1.0	Maintenance	(80,312)
Correction Officer 1	Abolish	11/11.0	ACC Dormitories	(444,504)
Correction Officer 2	Abolish	11/11.0	ACC Dormitories	(471,184)
Reproduction Equip Tech 2	Transfer	1/1.0	Graphics Shop	34,780
Network Service Analyst	Transfer	1/1.0	Central Administration	(46,038)
			TOTAL	\$ (1,211,478)

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Administration	Expenditure	\$ 6,663,401	\$ 6,588,602	\$ 6,765,951	\$ 177,349
	Abatement	(1,220,100)	(752,536)	(857,103)	(104,567)
	Revenue	366,417	393,000	393,000	0
	Tax Levy	\$ 5,076,884	\$ 5,443,066	\$ 5,515,848	\$ 72,782
Food Service	Expenditure	\$ 5,999,381	\$ 4,696,742	\$ 4,354,404	\$ (342,338)
	Abatement	(5,136)	(4,403)	(2,575)	1,828
	Revenue	1,750,315	1,422,800	1,020,000	(402,800)
	Tax Levy	\$ 4,243,930	\$ 3,269,539	\$ 3,331,829	\$ 62,290
Inmate Industries	Expenditure	\$ 1,812,511	\$ 2,095,287	\$ 2,080,407	\$ (14,880)
	Abatement	(210,636)	(271,950)	(271,950)	0
	Revenue	65,075	910,276	400,200	(510,076)
	Tax Levy	\$ 1,536,800	\$ 913,061	\$ 1,408,257	\$ 495,196
Adult Correctional Center	Expenditure	\$ 24,072,255	\$ 25,852,629	\$ 29,082,214	\$ 3,229,585
	Abatement	(891,530)	(728,214)	(971,030)	(242,816)
	Revenue	1,278,766	2,089,010	2,060,510	(28,500)
	Tax Levy	\$ 21,901,959	\$ 23,035,405	\$ 26,050,674	\$ 3,015,269
Community Correctional Center	Expenditure	\$ 5,942,633	\$ 5,933,192	\$ 6,413,710	\$ 480,518
	Abatement	(867,492)	(837,723)	(1,307,571)	(469,848)
	Revenue	3,008,724	3,188,725	3,070,495	(118,230)
	Tax Levy	\$ 2,066,417	\$ 1,906,744	\$ 2,035,644	\$ 128,900

MISSION

The Milwaukee County House of Correction is dedicated to providing a safe and secure environment for staff, community and inmates. To this end, all under its employ will display professional conduct, which exemplifies honesty, integrity and personal responsibility. We will meet daily challenges, assuring that all persons are treated fairly with dignity and respect, while afforded the opportunity and encouragement to reach their full potential.

Facility Kitchen. It prepares meals for the inmates at the House of Correction, the County Jail, the State VOP Facility on 10th and State Streets and for special events held on County property. Aramark Correctional Services, Inc., assumed operation of the inmate food service program on July 1, 2003.

DEPARTMENT DESCRIPTION

The **Administration Division** consists of the Central Administration, Inmate Canteen, Maintenance and Power Plant Sections. In 2003, the Commodity Warehouse, which was previously part of this division, was closed due to the outsourcing of inmate food service.

The **Inmate Industries Division** employs approximately 200 inmates and consists of a graphics print shop, laundry and recycling center. It provides basic training in vocational jobs and meaningful work experience in business/industrial operations, offsetting expenses with revenues produced by providing useful products and services to public and private agencies.

The **Food Service Division** consists of the Adult Correctional Center Kitchen and Bakery, the Franklin Lotter Building Kitchen, the Community Correctional Center Kitchen and the Criminal Justice

The expanded **Adult Correctional Center**, has a design capacity of 1,650 inmates: 400 beds in the main facility, 250 beds in the Franklin Lotter Building and 1,000 beds in the new addition. The 24-bed infirmary and the 58-bed disciplinary/protective custody unit are not counted in the facility capacity. The housing capacity has been increased by placing additional beds in each of the dormitories. The 2005

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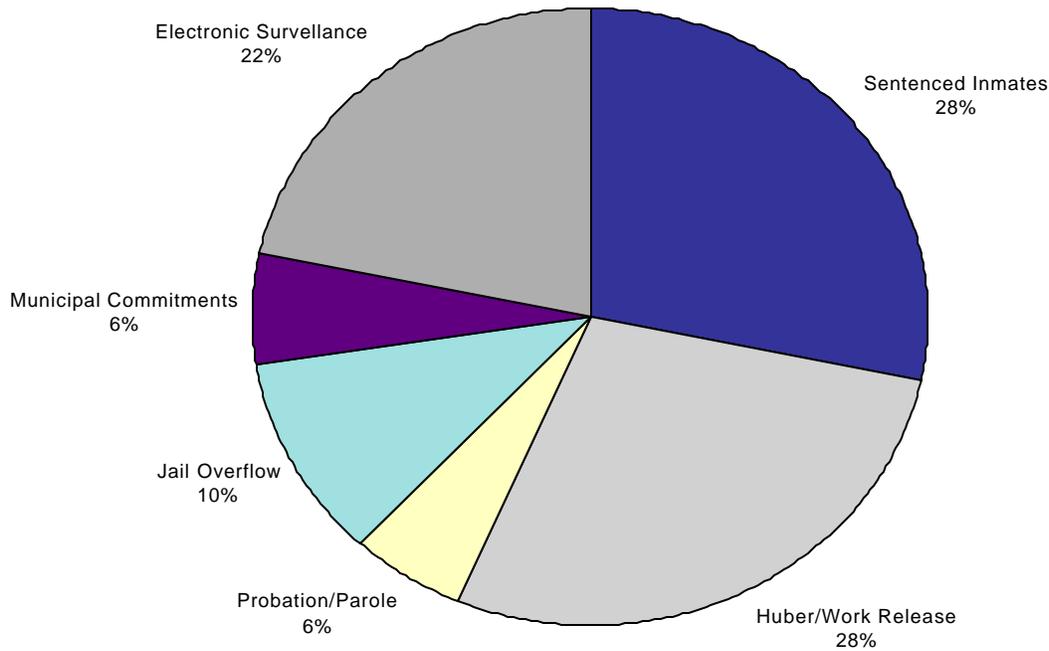
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budget is based on housing 1,370 inmates at the Adult Correctional Center.

The **Community Correctional Center**, located at 1004 N. 10th Street, has a design capacity of 200 inmates. The housing capacity has been increased to 360 by adding a fifth floor for inmate housing and placing additional beds on each of the other four

floors. The majority of inmates at this facility have community access, under court order, to work, attend school, provide childcare or to receive medical attention. The staff at this facility also manage a program of home detention for up to 480 inmates.

**HOUSE OF CORRECTION - TOTAL POPULATION
2005 BUDGET**



The 2005 budget for the House of Correction and Sheriff's Department includes an inmate population control "cap proposal" for the Milwaukee County detention population.

Milwaukee County was a defendant in litigation (Milton Christensen, et al vs. Michael J. Sullivan, et al) wherein plaintiffs alleged that overcrowded conditions exist in the County Jail. In recognition of

perpetual overcrowded conditions in the County Jail, the Wisconsin Supreme Court has ruled that the State cannot force the County to house State Probation and Parole violators when, in the opinion of the Milwaukee County Sheriff, overcrowded conditions exist in the County Jail.

The Sheriff and the House of Correction Superintendent have advanced a safe and

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reasonable way of accommodating the incarceration needs of Milwaukee County by proposing a cap for the County Jail, which is tied to a system-wide cap which includes the County Jail and House of Correction. The capacity of the current system which is defined as both the original design capacity and the expanded/modified capacity is as follows: The County Jail has a design capacity of 744. It has an expanded rated capacity of 936. Its total bed space is 990. The House of Correction has a design capacity of 1,858. It has a rated capacity of 2,010. Its total bed space is 2,340. The entire system has a design capacity of 2,602. It has a rated capacity of 2,946. It has total bed space of 3,330. The cap proposal addresses the system's population in levels or thresholds, meaning that when the system reaches certain population levels, these levels would trigger the following necessary and appropriate actions by the criminal justice system in order for the system to operate safely:

LEVEL I: Criminal Justice Facility (CJF) = 1,000; System wide (CJF and House of Correction combined) = 3,300

House of Correction staff would: **(1)** Increase number of administrative modifications to electronic surveillance/home detention; **(2)** begin to identify people sentenced to community access with Operating While Intoxicated (OWI) convictions who have served less than fifty percent (50%) of their sentence; **(3)** add non-violent felons to the pool (it is estimated this action might open approximately 100 beds at the HOC); **(4)** refer persons who would otherwise qualify for electronic surveillance, but do not meet the telephone requirements, to the In-House home detention program; and **(5)** request bail review and re-evaluations for everyone with bail of \$500 or less, with consideration of the numbers and categories of offenses involved.

LEVEL II: CJF = 1,050; System wide = 3,300

(1) Review all unemployed sentenced misdemeanants with community access for administrative modification to electronic surveillance; **(2)** refer anyone identified who cannot meet the telephone requirements to the In-House detention program (approximately 250 people in this category); **(3)** include in-bail review and re-evaluations of persons with bails up to \$750, with consideration of the numbers and categories of offenses involved; **(4)** provide all newly sentenced persons who are not in custody a future date to report and begin serving their sentence; **(5)** review persons serving municipal commitments and

persons who have served a portion of their sentence for possible release; and **(6)** review and modify custody agreements as necessary.

LEVEL III: CJF = 1,075; System wide = 3,400

(1) Review all persons with community access sentences for administrative modification of the sentence to electronic surveillance; **(2)** refer anyone identified who cannot meet the telephone requirements to the In-House detention program; **(3)** continue to give a future report date for anyone out-of-custody and newly-sentenced to a community access sentence; **(4)** include in-bail review and re-evaluations of persons with bails up to \$1,000, with consideration of the numbers and categories of offenses involved; **(5)** release all municipal commitments; **(6)** seek early release and modification of sentences to time served for persons who have served seventy-five percent (75%) of their sentence with good time; **(7)** seek additional jail space, including utilization of 5 East as well as renting space in other jails; **(8)** review new admissions and, where appropriate, individuals would be cited and released from custody; and **(9)** identify vacant buildings for use as custody space.

LEVEL IV: CJF = 1,075; System wide = 3,400 (for 5 consecutive days)

(1) Review all straight time misdemeanor sentences for administrative modification to electronic surveillance; **(2)** refer anyone identified who cannot meet the telephone requirements to the In-House detention program; **(3)** identify persons serving community access sentences to have sentences interrupted, to return later to resume serving their sentence; **(4)** include in-bail review and re-evaluations of persons with bails up to \$2,500, with consideration of the numbers and categories of offenses involved; and **(5)** include in requests for sentence modification all persons who have served up to fifty percent (50%) of their original sentence.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$2,235,726 from \$20,878,776 to \$23,114,502. Funded positions increased 39.9, from 517.5 to 557.4.
- Funding for the Community Justice Center for Day Reporting increases by \$131,770, from \$744,065 in 2004 to \$875,835. The Day Reporting Center serves as an alternative to incarceration by providing programming services

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at a community-based location operated by a private vendor with management oversight provided by House of Correction administrators. Judges or Court Commissioners determine eligibility for inclusion in the Day Reporting Program. The total appropriation includes a crosscharge from the Sheriff's Department of \$286,573 for the cost of two deputies and one sergeant to provide sworn oversight to the participants. The HOC has applied for a Federal grant of \$631,770 for 2005. The tax levy contribution for this program remains at \$244,065.

- Other inmate services include: \$42,000 for AODA treatment services, \$196,630 for job development/assessment programs, \$35,000 for a library contract with the Benedict Center and \$67,000 for an Office of Justice Assistance Literacy Program, partially offset by grant revenue of \$60,298. In addition, \$26,667 is provided as the 25% local match for the Adult Education and Family Literacy Act (AEFL) funds which are used to provide basic skills/GED programming at the House of Correction.
- (\$26,026) Abolish 1 Office Support Assist 2
(27,660) Abolish 1 Clerical Assistant 1
(29,546) Abolish 1 Clerical Assistant 2
(58,078) Abolish 1 Electrical Mechanic
(62,910) Abolish 1 Plumber
(80,312) Abolish 1 Facilities Manager HOC
(444,504) Abolish 11 Correction Officer 1
(471,184) Abolish 11 Correction Officer 2
(\$1,200,220) Total

Due to County-wide fiscal constraints, the closing of four dorms and reducing personal services lumpsum to 5% of total salaries, the above positions are abolished.

- \$34,780 Transfer 1 Reproduction Equipment Technician 2
33,680 Increase IMSD crosscharge
\$68,460 Total

In 2004, portions of the document printing functions were transferred to the HOC to provide low cost printing for County departments along with the Graphics Services Coordinator position. The 2005 Budget continues this initiative by transferring the position of Reproduction Equipment Technician 2 to the HOC from DAS-IMSD, increasing the DAS-IMSD crosscharge by \$33,680 to reflect the half-time services of the Management Analyst Document Services

position and transfers the remaining equipment from IMSD to the HOC. The transferred positions will perform and provide cross training in forms control, forms printing and quick copy services at the HOC. Appropriations of \$42,814 are transferred from IMSD to departments to cover printing charges from the HOC.

- \$(46,038) Transfer 1 Network Service Analyst

One position of Network Service Analyst is transferred to the DAS-IMSD to continue the centralization of IT positions in DAS-IMSD. This position will continue to provide support services to the HOC.
- The contract with the State Probation and Parole facility, located on 10th and State Streets, for the provision of food service is continued for breakfast only in 2005. The State will pay \$2.00 per meal resulting in revenue of \$800,000. In addition, revenue of \$220,000 is received for a variety of bakery items and bread. This total revenue of \$1,020,000 represents a decrease of \$400,800 from the 2004 level of \$1,420,800.
- Any inmate released from the HOC shall receive generic prescriptions whenever possible and a maximum three-day prescription supply.
- The House of Correction will continue to provide laundry services to the Behavioral Health Division and the Children's Court Center. The total crosscharge for these services remains at \$271,950.
- A revenue decrease of \$220,000 results from the elimination of revenue budgeted in 2004 for contracting out laundry services to non-profit entities. The HOC has not identified customers for this service.
- The 2005 Budget includes \$72,000 in expenditure and tax levy support for the Farm and Fish Hatchery operations. The appropriation supplements other funding and anticipated donations, resulting in full funding for the Farm and Fish Hatchery in 2005.
- The Sheriff's Department has entered into a contract with the State of Wisconsin to house State prisoners who are nearing the end of their sentence in the Criminal Justice Facility. This results in increased expenditures of \$400,000. The revenue of \$1,080,000 will be shared

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equally between the HOC and Sheriff after the costs of \$400,000 are accounted for. This initiative results at the HOC in an increase in expenditures of \$400,000, revenue of \$740,000 and a net tax levy savings of \$340,000.

- Huber Board revenue remains at the 2004 level of \$1,122,375. This amount is based on 150 inmates paying \$20.50 per day.
- Municipal Board revenue remains at the 2004 level of \$603,710.
- Telephone commission revenue remains at the 2004 level of \$660,000.
- Commissary revenue remains at the 2004 level of \$362,000.
- Revenue from reimbursement of inmate incarceration expenses, based on an agreement with a collection agency to collect these costs, is reduced to \$1,500 in 2005 based on experience. This results in a revenue loss of \$28,500.
- Electronic Surveillance revenue remains at the 2004 level of \$1,149,750, based on 175 employed inmate participants paying \$18.00 per day.

- The 2005 Budget reflects a zero wage increase for all represented, non-represented and Executive Compensation Plan (ECP) positions. In addition, ECP positions are not provided step increases or performance awards in 2005 as allowed in County Ordinance Section 17.265 (3).
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ACTIVITY AND STATISTICAL SUMMARY				
	<u>2003 Budget</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Budget</u>
Average Daily Population:				
Milwaukee County Jail Overflow	370	519	370	230
Huber/Work Release	750	720	750	620
Probation and Parole	125	188	125	125
Municipal Commitments	130	119	130	130
Sentenced Inmates	<u>625</u>	<u>530</u>	<u>625</u>	<u>625</u>
Total Population Daily Average	2,000	2,076	2,000	1,730
Electronic Surveillance	350	249	350	480