

REQUESTED 2009 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	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 24,744,857	\$ 23,335,308	\$ 23,338,794	\$ 3,486
Employee Fringe Benefits (EFB)	16,283,258	16,528,821	18,290,024	1,761,203
Services	6,279,929	6,660,181	6,165,258	(494,923)
Commodities	1,830,816	1,626,788	1,451,188	(175,600)
Other Charges	1,059,436	1,226,764	155,912	(1,070,852)
Debt & Depreciation	0	0	0	0
Capital Outlay	34,441	58,185	107,300	49,115
Capital Contra	0	0	0	0
County Service Charges	4,543,468	3,910,940	3,731,680	(179,260)
Abatements	(4,229,018)	(606,170)	(606,170)	0
Total Expenditures	\$ 50,547,187	\$ 52,740,817	\$ 52,633,986	\$ (106,831)
Direct Revenue	5,491,196	5,631,242	5,692,414	61,172
State & Federal Revenue	1,039,325	2,519,364	2,351,361	(168,003)
Indirect Revenue	25,525	30,000	30,000	0
Total Revenue	\$ 6,556,046	\$ 8,180,606	\$ 8,073,775	\$ (106,831)
Direct Total Tax Levy	43,991,141	44,560,211	44,560,211	0

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 433,275	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	789,576	0	0	0
Tech Support & Infrastructure	948,317	0	0	0
Distribution Services	2,079	0	0	0
Telecommunications	55,503	0	0	0
Record Center	0	0	0	0
Radio	291,124	0	0	0
Computer Charges	50,278	0	0	0
Applications Charges	868,631	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	163,278	0	0	0
Total Charges	\$ 3,602,061	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 43,991,141	\$ 44,560,211	\$ 44,560,211	\$ 0
Total Property Tax Levy	\$ 47,593,202	\$ 44,560,211	\$ 44,560,211	\$ 0

** In 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 24,744,857	\$ 23,335,308	\$ 23,338,794	\$ 3,486
Employee Fringe Benefits (EFB)	\$ 16,283,258	\$ 16,528,821	\$ 18,290,024	\$ 1,761,203
Position Equivalent (Funded)*	527.4	512.3	506.7	(5.6)
% of Gross Wages Funded	93.8	97.3	90.6	(6.7)
Overtime (Dollars)**	\$ 4,251,240	\$ 1,382,750	\$ 1,432,221	\$ 49,471
Overtime (Equivalent to Position)	0.0	32.5	33.5	1.0

* For 2007 Actuals, the Position Equivalent is the budgeted amount.

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

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Electrical Mechanic	Create	1/1.00	Maintenance	61,206
Plumber	Create	1/1.00	Maintenance	67,442
Correctional Officer - Truck Drv	Abolish	2/2.00	Industries Admin	(87,896)
Correctional Officer 1	Unfund	5/5.00	ACC Dormitories	(205,970)
Correctional Officer 2	Unfund	5/5.00	ACC Dormitories	(219,810)
Correctional Officer 1	Fund	1/1.00	Comm. Correctional Ctr.	37,793
Correctional Officer 1 (DOT)	Fund	7/7.00	Comm. Correctional Ctr.	289,968
Correctional Officer 2	Fund	4/4.00	Comm. Correctional Ctr.	175,904
Correctional Officer Lieutenant	Fund	2/2.00	Comm. Correctional Ctr.	116,574
Corrections Manager	Fund	1/1.00	Comm. Correctional Ctr.	66,756
			TOTAL	\$ 301,967

ORGANIZATIONAL COST SUMMARY					
DIVISION		2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Administration	Expenditure	\$ 8,486,183	\$ 8,047,907	\$ 8,409,514	\$ 361,607
	Abatement	(1,326,363)	0	0	0
	Revenue	598,191	550,700	567,192	16,492
	Tax Levy	\$ 6,561,629	\$ 7,497,207	\$ 7,842,322	\$ 345,115
Food Service	Expenditure	\$ 4,184,444	\$ 3,944,814	\$ 3,290,628	\$ (654,186)
	Abatement	(3,306)	0	0	0
	Revenue	0	0	0	0
	Tax Levy	\$ 4,181,138	\$ 3,944,814	\$ 3,290,629	\$ (654,186)
Inmate Industries	Expenditure	\$ 2,240,476	\$ 2,311,724	\$ 2,231,665	\$ (80,059)
	Abatement	(527,170)	(606,170)	(606,170)	0
	Revenue	135,269	88,759	88,759	0
	Tax Levy	\$ 1,578,037	\$ 1,616,795	\$ 1,536,736	\$ (80,059)
Adult Correctional Center	Expenditure	\$ 33,452,972	\$ 34,128,270	\$ 34,511,777	\$ 383,507
	Abatement	(1,523,249)	0	0	0
	Revenue	3,425,199	4,696,323	4,517,584	(178,739)
	Tax Levy	\$ 28,504,524	\$ 29,431,947	\$ 29,994,193	\$ 562,246
Community Correctional Center	Expenditure	\$ 6,412,130	\$ 4,914,272	\$ 4,796,572	\$ (117,700)
	Abatement	(848,930)	0	0	0
	Revenue	2,397,388	2,844,824	2,900,240	55,416
	Tax Levy	\$ 3,165,812	\$ 2,069,448	\$ 1,896,332	\$ (173,116)

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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.

The **Administration Division** consists of the Central Administration, Business Office, Inmate Canteen, Maintenance and Power Plant Sections.

The **Food Service Division** prepares meals for the inmates at the House of Correction and the County Jail. The County began contracting with Aramark Correctional Services, Inc., for operation of the inmate food service program on July 1, 2003. The HOC has issued an RFP for a new contract effective January 1, 2009.

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

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 2009 budget is based on housing 1,715 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 420 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 HOC is anticipating employing enhanced electronic monitoring available through Electronic Surveillance (ES), Global Positioning System (GPS), Secure Continuous Remote Alcohol Monitor (SCRAM) or other systems in 2009. The 2008 Adopted budget had reduced the number of inmates housed at the CCC and moved several offenders to an expanded home detention program. The 2008 Adopted budget anticipated that the staff at the CCC would manage a program of home detention for up to 710 inmates. The 2009 Budget anticipates up to 180 inmates residing at the CCC and 530 inmates on home detention.

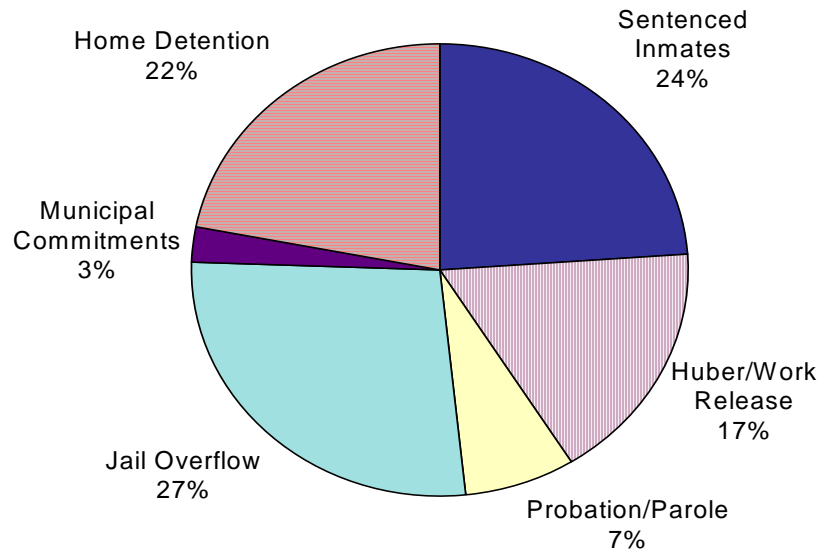
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**HOUSE OF CORRECTION - TOTAL POPULATION
2009 BUDGET**



The 2009 budget for the House of Correction and Sheriff's Office 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 past 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

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 an original 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

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the criminal justice system in order for the system to operate safely:

LEVEL I: Criminal Justice Facility (CJF) = 960; 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 = 960; System wide = 3,300 (for 5 consecutive days)

(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 = 960; 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 (located within the Safety Building at 821 W. State Street) 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 = 960; 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 increase \$3,486, from \$23,335,308 in 2008 to \$23,338,794 in 2009.
- Expenditure authority for this department is budgeted at \$52,633,986, partially offset by revenue of \$8,073,775, for a total tax levy of \$44,560,211.
- Funding for the Community Justice Resource Center (CJRC) is discontinued in 2009 with tax levy savings of \$983,011. The CJRC was to have served as an alternative to incarceration by providing programming services at a community-based location operated by a private vendor with management oversight provided by House of Correction administrators however, most inmates participating in the CJRC program have remained in custody. Judges or Court Commissioners determine eligibility for inclusion in the CJRC. The total appropriation included a crosscharge from the Sheriff's Office for the cost of 2.0 FTE Deputy Sheriff 1 positions and a 0.5 FTE Deputy Sergeant position to provide sworn oversight to the participants at a tax levy cost of \$226,173, and \$606,924 for purchase of services from

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outside agencies, rent of \$79,474 and supplies and bus tickets of \$70,440.

- The 2008 Adopted Budget anticipated that the number of inmates housed at the Community Correctional Center (CCC) would be significantly reduced. In 2009, up to 180 inmates will be housed at the CCC and the home detention program will supervise 530 inmates.
 - Fifteen positions (15.0 FTE) that were unfunded in 2008 are funded in 2009 to restore staffing based on 180 inmates residing at the CCC for a salary, social security and active fringe benefit cost of \$1,076,556: 1.0 FTE Correctional Officer 1 positions, 7.0 FTE Correctional Officer 1 DOT positions, 4.0 FTE Correctional Officer 2 positions, 2.0 FTE Correctional Officer Lieutenant positions and 1.0 FTE Correctional Manager position. Overtime, shift differential, and special premium costs associated with these positions are also partially restored for an additional cost of \$81,097.
 - Increased inmate population at the CCC produce a cost of \$104,062 from an increase in food service costs. Other minor service and commodity costs are increased \$28,250.
 - Appropriations of \$525,600 for HOC to enter into a GPS service contract and \$20,000 for additional drug testing supplies are provided
 - Huber Board revenue for 2009 increases from \$0 in 2008 to \$613,200 based on 70 employed inmates paying \$24.00 per day. The 2008 Adopted Budget did not include Huber Board Revenue. The Huber Board rate was \$21.50 in 2007.
 - Home detention revenue decreases \$461,660 from \$2,695,460 in 2008 to \$2,233,800 in 2008. Home detention revenue is based on 255 inmates paying \$24.00 per day in 2009. The 2008 rate was based on 340 inmates paying \$21.50 per day.
 - The HOC is currently reviewing the list of eligible inmates for home detention for possible revisions to the list of prohibited offenses.
- An appropriation of \$38,500 is provided for the library contract with the current vendor, Susan Harrington.
- An appropriation of \$26,667 is provided as the 25 percent 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.
- The Farm and Fish Hatchery is discontinued in 2008 and the specific revenue sources identified for the program per the policy adopted by the County Board in 2006 (Res. File. No. 04-414(a)(c)) is redeployed to offset the mid-year creation of Correctional Officer 1s to mitigate mandatory overtime at the HOC.
- The House of Correction anticipates operating with five dorms closed for the entire year in 2009 and one additional dorm closed for the final three months of the year when the population has historically declined. The 2008 Adopted Budget anticipated operating with two dorms closed. The closing of three additional dorms in 2009 results in savings of \$1,017,965 and is due to the following:
 - Increasing the number of beds in dorms from 60 to 64 where possible
 - Placing any inmate within one month of release onto home detention
 - A 9% decline in bookings over 2007 levels
- In 2008, the County entered into a contract with the State of Wisconsin to house up to 192 State inmates for a fee of \$51.46 per day. Actual inmates counts are projected to be 180 inmates per day in 2009. This results in countywide revenue of \$3,380,922. Revenue of \$2,281,361 is included in the HOC to offset expenditures of \$1,181,799. The revenue, less expenses, is split between the Sheriff and the House of Correction.
- 2009 contains a new appropriation of \$53,000 for Storm water charges based on data provided to the HOC from the Department of Transportation and Public Works.
- One position of Plumber and one position of Electrical Mechanic are created and are completely offset with reductions in time and material contracts.

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- Five positions of Correctional Officer 2, which equals one post, are unfunded for a salary, social security and active fringe benefit savings of \$347,626.
- Two positions of Correctional Officer 1 Truck Driver are abolished for a salary, social security and active fringe benefit savings of \$139,016. Two Correctional Officers who are currently canine officers will replace the truck drivers. The canine unit at the HOC is decreased by two dogs through attrition from 12 to 10.
- The contract for Job Development and Job Readiness with Wisconsin Community Services is discontinued in 2009 for a savings of \$242,217.
- The HOC requested the mid year creation of 27 positions of Correctional Officer 1s which are included in the requested budget for a salary, social security and active fringe benefit cost of \$1,786,114.
- The HOC's requested budget anticipates the implementation of countywide universal screening of all people at booking. This results in the reduction of two posts at the HOC which results in 11 less positions of Correctional Officers 1s needed at the HOC in 2009 which have a salary, social security and active fringe benefit cost of \$727,694. These positions were not included in the 2008 Adopted Budget. Five of the positions were included in the mid-year creation of 27 positions of Correctional Officer 1 for the HOC and as such are listed for abolishment on the Personnel summary table. In addition, a contract with WCS for \$58,401 to conduct Job assessment is discontinued.
- The HOC has released a Request for Proposals for the provision of food service at the HOC. The HOC is anticipating a reduction in meal cost from the current rate of \$1.17 per meal. Due to the anticipated reduction in cost and the decrease in population, the funding for food services decreases \$650,817 from \$3,766,397 in 2008 to \$3,115,580 in 2009.
- Fuel costs at the HOC increase \$37,000 in 2009.
- 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 \$306,170 in 2009.
- An appropriation of \$48,745 is continued in 2009 to execute a professional services contract with Wisconsin Community Service to provide a part-time instructor for an offset printing training program and job placement services. Program costs are offset by an increase in the personal services lump sum reduction. Any revenue generated above the projected Print Shop revenue of \$84,759 will be directed to offset the cost of this program. Print shop revenue continues at \$84,759 in 2009 to reflect actual experience.
- Municipal Board revenue remains at the 2008 level of \$370,831, based on experience
- Telephone commission revenue decreases \$121,600 from \$1,899,992 in 2008 to \$1,778,392 in 2009. The cost of a collect call remains at \$5.55. The debit card calls remain at \$3.30.
- Commissary revenue increases \$16,992, from the 2008 level of \$495,000 to \$511,992.

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ACTIVITY AND STATISTICAL SUMMARY			
	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2009 Budget</u>
Average Daily Population:			
Milwaukee County Jail Overflow	608	700	655
Huber/Work Release	644	240	420
Probation and Parole	250	280	175
Municipal Commitments	72	65	65
Sentenced Inmates	<u>599</u>	<u>625</u>	<u>580</u>
Total Population Daily Average	2,173	1,910	1,895
Home Detention	248	710	530