ADOPTED 2007 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	**2005 Actual**	**2006 Budget**	**2007 Budget**	**2006/2007Change**
Personal Services (w/o EFB)	$ 22,557,941	$ 22,803,794	$ 22,589,114	$ (214,680)
Employee Fringe Benefits (EFB)	13,595,249	13,093,549	19,003,014	5,909,465
Services	5,552,048	5,554,596	5,558,046	3,450
Commodities	1,236,661	1,432,957	1,481,255	48,298
Other Charges	968,532	947,391	964,700	17,309
Debt & Depreciation	0	0	0	0
Capital Outlay	37,180	18,200	57,070	38,870
Capital Contra	0	0	0	0
County Service Charges	3,738,928	3,728,200	3,994,217	266,017
Abatements	(3,428,857)	(3,518,856)	(3,845,604)	(326,748)
Total Expenditures	$ 44,257,682	$ 44,059,831	$ 49,801,812	$ 5,741,981
Direct Revenue	4,028,046	4,250,569	4,446,230	195,661
State & Federal Revenue	1,603,247	893,000	166,764	(726,236)
Indirect Revenue	26,650	30,000	30,000	0
Total Revenue	$ 5,657,943	$ 5,173,569	$ 4,642,994	$ (530,575)
Direct Total Tax Levy	38,599,739	38,886,262	45,158,818	6,272,556

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	**2005 Actual**	**2006 Budget**	**2007 Budget**	**2006/2007Change**
Central Service Allocation	$ 376,850	$ 387,414	$ 433,275	$ 45,861
Courthouse Space Rental	761,400	793,466	789,575	(3,891)
Tech Support & Infrastructure	596,865	744,067	791,612	47,545
Distribution Services	785	1,301	1,160	(141)
Telecommunications	55,385	63,520	6,582	(56,938)
Record Center	0	0	1	1
Radio	218,569	193,834	197,127	3,293
Computer Charges	61,235	144,286	69,569	(74,717)
Applications Charges	889,604	475,806	684,498	208,692
Total Charges	$ 2,960,693	$ 2,803,694	$ 2,973,399	$ 169,705
Direct Property Tax Levy	$ 38,599,739	$ 38,886,262	$ 45,158,818	$ 6,272,556
Total Property Tax Levy	$ 41,560,432	$ 41,689,956	$ 48,132,217	$ 6,442,261

* 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.

PERSONNEL SUMMARY				
	2005 Actual	**2006 Budget**	**2007 Budget**	**2006/2007Change**
Personal Services (w/o EFB)	$ 22,557,941	$ 22,803,794	$ 22,589,114	$ (214,680)
Employee Fringe Benefits (EFB)	$ 13,595,249	$ 13,093,549	$ 19,003,014	$ 5,909,465
Position Equivalent (Funded)*	557.4	545.6	527.4	(18.2)
% of Gross Wages Funded	95.2	95.9	93.8	(2.1)
Overtime (Dollars)**	$ 2,458,604	$ 1,486,116	$ 1,486,104	$ (12)
Overtime (Equivalent to Position)	38.5	38.5	37.6	(0.9)

* For 2005 Actuals, 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)
Plumber	Create	1/1.0	Maintenance	$ 67,176
Correction Officer 1	Abolish	5/5.0	ACC Dormitories	(196,460)
Machinist	Abolish	1/1.0	Maintenance	(59,785)
Locksmith	Create	1/1.0	Maintenance	58,929
			TOTAL	$ (130,140)

ORGANIZATIONAL COST SUMMARY					
DIVISION		2005 Actual	2006 Budget	2007 Budget	2006/2007Change
Administration	Expenditure	$ 6,589,156	$ 7,263,282	$ 7,959,885	$ 696,603
	Abatement	(786,182)	(1,250,022)	(1,214,518)	35,504
	Revenue	470,315	446,700	431,234	(15,466)
	Tax Levy	$ 5,332,659	$ 5,566,560	$ 6,314,133	$ 747,573
Food Service	Expenditure	$ 3,590,231	$ 3,505,999	$ 3,434,604	$ (71,395)
	Abatement	(2,401)	(2,555)	(2,786)	(231)
	Revenue	73,258	0	0	0
	Tax Levy	$ 3,514,572	$ 3,503,444	$ 3,431,818	$ (71,626)
Inmate Industries	Expenditure	$ 2,130,588	$ 2,147,085	$ 2,398,875	$ 251,790
	Abatement	(468,166)	(555,061)	(614,603)	(59,542)
	Revenue	286,462	301,734	88,759	(212,975)
	Tax Levy	$ 1,375,960	$ 1,290,290	$ 1,695,513	$ 405,223
Adult Correctional Center	Expenditure	$ 29,085,837	$ 28,666,353	$ 33,351,599	$ 4,685,246
	Abatement	(933,627)	(883,180)	(1,174,084)	(290,904)
	Revenue	2,051,518	2,055,010	1,537,707	(517,303)
	Tax Levy	$ 26,100,692	$ 25,728,163	$ 30,639,808	$ 4,911,645
Community Correctional Center	Expenditure	$ 6,290,748	$ 5,995,968	$ 6,502,453	$ 506,485
	Abatement	(1,238,485)	(828,038)	(839,613)	(11,575)
	Revenue	2,776,394	2,370,125	2,585,294	215,169
	Tax Levy	$ 2,275,869	$ 2,797,805	$ 3,077,546	$ 279,741

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

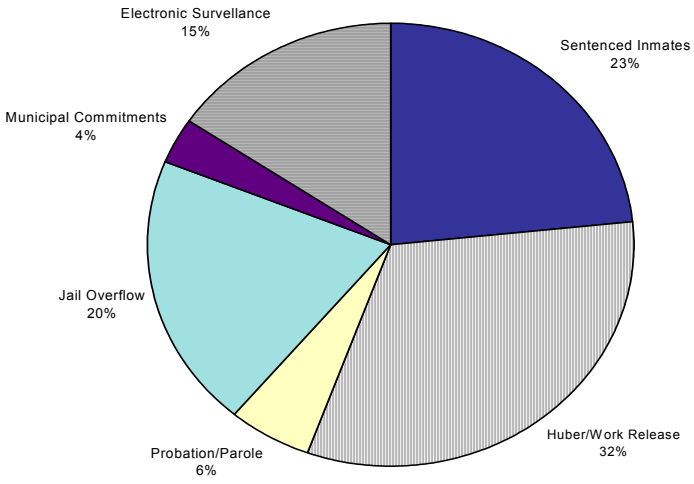
The ***Food Service Division*** prepares meals for the inmates at the House of Correction, the County Jail, and for special events held on County property. Aramark Correctional Services, Inc., assumed operation of the inmate food service program on July 1, 2003.

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 2007 budget is based on housing 1,910 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 will manage a program of home detention for up to 350 inmates in 2007.

HOUSE OF CORRECTION - TOTAL POPULATION
2007 BUDGET



The 2007 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 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 (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 = 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 decrease $214,680, from $22,803,794 to $22,589,114.

- Funded positions decrease 18.2, from 545.6 to 527.4. The decrease in funded positions is the result of position abolishments; decreases in overtime, shift differential, and special premium; as well as increasing the personal services lumpsum.

- Funding for the Community Justice Resource Center (CJRC) continues in 2007 with tax levy funding of $630,814. The CJRC serves 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. Judges or Court Commissioners determine eligibility for inclusion in the CJRC. The total appropriation includes a crosscharge from the Sheriff's Office for the cost of two deputies and one sergeant part-time to provide sworn oversight to the participants at a tax levy of $207,552, $64,564 for an Office of Justice Assistance Literacy program, which is entirely offset by grant revenue of $64,564 and $541,264 for purchase of services from outside agencies. These expenditures are partially offset by an $81,000 Justice Assistance Grant and a $50,000 donation.

- Other inmate services continue in 2007 including: $42,000 for AODA treatment services, $206,460 for job development/assessment programs.

- An appropriation of $35,000 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.

- Electronic Surveillance revenue increases $218,635 from $1,064,340 in 2006 to $1,282,975 in 2007. Anticipated ES inmates for 2007 are 185 employed inmate participants paying $19.00 per day. The daily rate increases $1.00 from $18.00 to $19.00. The 2006 budget was based on 162 employed inmate participants paying $18.00 per day.

- Huber Board revenue increases $50,370, from $1,032,585 to $1,082,955 in 2007. Anticipated Huber inmates for 2007 are 138 inmate participants paying $21.50 per day. The daily rate increases $1.00 from $20.50 to $21.50. The 2006 Budget was based on 138 inmates paying $20.50 per day.

- The Sheriff's Department had 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 contract will not continue in 2007. This results in a revenue decrease of $1,080,000, which was shared between the HOC and Sheriff after the costs of opening a dorm are accounted. This results in expenditure savings of $400,000, revenue loss of $703,800 and a net tax levy increase of $303,800 at the HOC. In addition, five positions of Correctional Officer 1 are abolished to reflect the closure of one dorm.

- The House of Correction is anticipating operating with 7 dorms closed in 2007. The 2006 Adopted Budget anticipated operating with 6 dorms closed. The closure of the additional dorm in 2007 is due to the removal of state inmates.

- Due to the decrease in population from removal of state inmates, the contract with Aramark Correctional Services, Inc for food service decreases $75,000 from $3,375,000 in 2006 to $3,300,000 in 2007.

- 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 increases $51,109 from $255,061 in 2006 to $306,170 in 2007.

- One position of Plumber and one position of Locksmith are created, while one position of Machinist is abolished to reflect the maintenance needs of the facility.

- Printing supplies are increased $50,000 for the HOC print shop to enable the print shop to continue to provide service to County departments and outside customers.

- An appropriation of $48,745 is included 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 is increased $24,759 from $60,000 in 2006 to $84,759 in 2007 to reflect actual experience.

- Municipal Board revenue decreases $136,853 from $603,710 in 2006 to $466,857 in 2007. The 2007 revenue is based on a rate increase of $0.45 from $20.15 to $20.60 offset by an average daily population decrease of 3 from 50 to 47 for non-Milwaukee municipal inmates. The City of Milwaukee rate increases $2.03 from $7.71 to $9.74 offset by a decrease in the average daily population of 17 from 50 to 33.

- Telephone commission revenue increases $337,950 from $660,000 in 2006 to $977,950 in 2007. The increased revenue is partially offset by an increase expenditure of $170,000 for the purchase of debit phone cards for resale to inmates. The cost of a collect call increases from $3.30 to $5.55. The debit card calls remain at $3.30.

- Commissary revenue decreases $15,466 from the 2006 level of $415,000 to $399,534.

- 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 severely 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

	2005 Actual	2006 Budget	2007 Budget
Average Daily Population:			
Milwaukee County Jail Overflow	580	460	450
Huber/Work Release	735	725	725
Probation and Parole	130	125	125
Municipal Commitments	120	130	80
Sentenced Inmates	530	530	530
Total Population Daily Average	2,095	1,970	1,910
Electronic Surveillance	249	350	350