

House of Correction (HOC)

HOC 2019 Budget Update

August 14, 2018

HOC Mission, Vision, Purpose

- **Mission** - The Milwaukee County House of Correction (HOC) is dedicated to providing a safe and secure jail/correctional operation and environment for staff, the community and inmates while striving to ensure all persons remanded to custody are treated with dignity. The HOC is a supportive resource providing services, labor and product that have a positive budgetary effect on the HOC, other County Departments as well as other public/government and not-for-profit entities.
- **Vision** - The House of Correction will strive to be a model resource providing the means for inmates to be productive and give back to the community during their time of confinement. And, it will afford inmates the resources, opportunities and encouragement to better themselves as they work to reach their full potential.
- **Department's Statement of Purpose:** The purpose of the HOC is to be a model resource providing the means for inmates to be productive and give back to the community during their time of confinement.

HOC 2019 Budget Initiatives

1. Proposals to achieve 2019 Levy Target

- Increase in Department of Correction Revenue to offset cost increases

2. Discussion of Potential 2019 Initiatives

- Implement Results of Inmate Medical & Mental Health Request for Proposal

Department Operations: Financial Highlights

	<u>2018 Budget</u>	<u>2019 Request</u>	<u>Variance</u>
Costs	\$44,924,377	\$45,490,869	\$566,492
Revenue	\$ 7,715,315	\$ 8,678,472	\$963,157
Tax Levy	\$37,209,062	\$36,812,397	(\$396,665)

- **Leading Indicators**

- The 2019 expense increases are primarily staffing and consumer price on contracts.
- Budget anticipates an increase in Department of Correction revenues for housing more of their inmates. This is necessary to offset cost increases.