

House of Correction (HOC)

HOC 2020 Budget Update

August 13, 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.

Major Changes in 2020:

	<u>2019 Budget</u>	<u>2020 Request</u>	<u>Variance</u>
Costs	\$46,620,087	\$50,599,549	\$3,979,462
Revenue	\$ 8,647,135	\$ 7,560,636	(\$1,086,499)
Tax Levy	\$37,972,952	\$43,038,913	\$5,065,961

- Cost are increased due to a recent medical contract Request for Proposal which resulted in higher bids for medical services for the HOC and jail. The RFP was completed with assistance from the Milwaukee County Procurement Office and the Sheriff's Office and the new contract was implemented with several enhancements from the prior contract resulting in higher costs.
- Another major change being considered is the migration of Huber staff to the dorms, which would reduce mandatory overtime costs. If implemented Huber inmates actively exercising their facility release privileges would instead be placed on Electronic Monitoring (EM). This proposal if implemented would decrease staff overtime and other costs as mentioned above, but, more importantly, provide better supervision of inmates when they are in the community through direct monitoring of their activities and movement between said activities. Moreover, there is potential for more inmates to obtain and maintain employment, because inmates will have access to mass transit resources not available from the HOC.
- Other costs increases are from wage increases (approximately \$435,000) for the HOC's Correctional Officers based on market conditions, as well as other County approved salary dollars for equity and merit. This is necessary to attract and retain sufficient security staffing levels.
- Revenues decrease approximately \$1 million overall, primarily due to housing fewer Department of Correction (DOC) Division of Adult Institutions (DAI) inmates than desired. The DOC pays the HOC a daily rate to house each inmate and currently, only two instead of three dorms are being utilized for these inmates. Revenues from Municipalities are also significantly decreased.