

DATE: February 18, 2014  
TO: Marina Dimitrijevic, Chairwoman, Milwaukee County Board of Supervisors  
FROM: Mike Hafemann, Superintendent, Milwaukee County House of Correction (HOC)  
SUBJECT: **2015 – 2019 Capital Improvement Program Informational Report -  
Standing Committee / Capital Improvement Committee**

Issue

Milwaukee County Ordinance 36.04 requires all Departments to submit five-year capital improvement program (Program) requests to their respective standing committees. Standing committees shall then submit Programs along with recommendations to the Capital Improvements Committee.

Discussion

Pursuant to this Ordinance, the House of Corrections (HOC) has preliminarily evaluated its anticipated maintenance and facility needs for capital years 2015-2019. Based on this initial review, the attached includes HOC's outstanding capital needs, listed in priority order.

Respectfully Submitted,



Michael Hafemann, Superintendent  
Milwaukee County House of Correction

cc: Chris Abele, County Executive  
Amber Moreen, Chief of Staff, County Executive's Office  
Theodore Lipscomb, Sr., Chairman, Judiciary, Safety and General Services  
Kelly Bablitch, Chief of Staff, County Board  
Josh Fudge, Fiscal & Budget Director, DAS  
Vince Masterson, Fiscal & Strategic Asset Coordinator, DAS  
Pamela Bryant, Capital Finance Manager, Comptroller's Office  
Justin Rodriguez, Capital Finance Analyst, Comptroller's Office

House of Correction  
2015

\*Estimated Energy Rebates

Rank	Project Number	Project Name	Total Project Cost	Reimbursement Revenue*	County Financing	Project Description
1	WJ02201	Upgrade Fire/Security Alarms	\$240,000	\$0	\$240,000	Upgrade and replacement of 4020 Fire Alarm system and Simplex N.A.C. panels.
2	WJ06401	Upgrade Security Doors on Cells	\$252,000	\$0	\$252,000	Upgrade Security doors on cells, as they currently have very outdated steel levers.
3	WJ06501	Replace water heaters in dorms	\$128,000	\$1,500	\$126,500	Each dorm has two water heaters which are badly in need of repairs and replacement.
4	WJ06601	Update Power Plant	\$284,670	\$5,200	\$279,470	Replace outdated burners for all 3 boilers. Install efficient gas meters, steam transmitters, and flow recorders on all 3 boilers.
5	WJ06001	House of Corrections Exterior Lighting Replacement	\$126,746	\$2,000	\$124,746	Replace exterior lighting which is insufficient around perimeter of HOC buildings.
6	WJ06701	Kitchen Upgrades and Repairs, Phase 1	\$284,770	\$0	\$284,770	Repair kitchen and replace equipment.
7	WJ06801	Replacement & Repairs of Damaged Roadway & Sidewalks	\$75,000	\$0	\$75,000	Some roadway areas have been resurfaced and repaired but many others still require attention, e.g., sidewalk has frost upheaval in front of Admin entrance.
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Total			\$1,391,186	\$8,700	\$1,382,486	

House of Correction  
2016

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
1	WJ06701	Kitchen Upgrades Phase 2	\$295,230	\$0	\$295,230	Replace ovens and other equipment. Finish needed kitchen upgrades (e.g., Anslu system hood fans) and repairs.
2	WJ06901	New Jail Management System	\$2,000,000	\$0	\$2,000,000	Replace the current outdated Mainframe/CJIS system with a new Inmate Management System. This system is needed for inmate record keeping, inmate movement and location as well as for Huber and ES inmate monitoring.
3	WJ07001	New Inmate Accounting Software	\$100,000	\$0	\$100,000	Replace or upgrade system as it lacks features, has some known "glitches," and also has support limitations. Better integration with food services and jail management systems is desired.
4	WJ071	POD Renovation	\$30,000	\$0	\$30,000	Renovation of FML Building POD / Officers Security. Requires upgrade of security and door system panels, as system is obsolete and parts are no longer available. This will include updating the cameras, as well.
5	WJ072	Redesign Admin, Records & Lieutenants Workspaces	\$130,000	\$0	\$130,000	Current work space is inefficient. Need to optimize space and traffic flow. Require more storage/filing cabinets, as well.
6	WJ068	Roadway & Sidewalk Repairs	\$75,000	\$0	\$75,000	Ongoing project to keep the numerous roads and walks maintained. For example, in 2016 we need to repair and replace roadway in front of FML building.
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House of Correction  
2016

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue	County Financing	Project Description
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Total			\$2,630,230	\$0	\$2,630,230	



House of Correction  
2018

\* Estimated Energy Rebate

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue*	County Financing	Project Description
1	WJ075	Build new K9 Training Facility	\$1,500,000	\$5,000	\$1,495,000	Replace outsourced training service.
2	WJ068	Roadway & Sidewalk Repairs	\$75,000	\$0	\$75,000	Ongoing project to keep the numerous roads and walks maintained.
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Total			\$1,575,000	\$5,000	\$1,570,000	

House of Correction  
2019

\*Estimated Energy Rebate

Rank	Project Number	Project Name	Total Cost	Reimbursement Revenue*	County Financing	Project Description
1	WJ076	Build Recycling Center	\$1,500,000	\$5,000	\$1,495,000	From 2014 forward the HOC will be expanding the recycling program and recycling center. It is anticipated this ongoing expansion will result in the need to construct a new recycling center on HOC grounds.
2	WJ063	Roof Repairs & Replacement	\$150,000	\$0	\$150,000	Continue repairs and replacement of numerous existing flat rubber roofs at HOC.
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	Total		\$1,650,000	\$5,000	\$1,645,000	