



# House of Correction 2017 Budget Request

# HOC Budget Summary

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	2016	2017	Change
Expenses	\$ 55,179,592	\$ 54,827,125	\$ (352,467)
Revenue	\$ 6,243,278	\$ 5,881,273	\$ (362,005)
Levy	\$ 48,936,314	\$ 48,945,852	\$ 9,538
FTE	365.0	365.0	0.0

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# Summary of Strategic Program Areas

- **Administration – High Quality, Responsive Services**
  - Crosscharges and commodities increased (primarily due to internal transfer to better align with actuals for this program area)
  - Requesting creation of one FTE Correctional Manager (Captain) position
- **House of Correction – Personal Safety**
  - Reduction due mainly to centralizing legacy health and pension
  - Moved one FTE to Huber organization and abolished one vacant position to help fund the Captain position. Also, requesting one unfunded Correction Officer Lieutenant position
- **Inmate Medical & Mental Health – Mandated Personal Safety**
  - No change
- **HOC Inmate Programming & Industries – Self-Sufficiency**
  - Expenditures decreased primarily based on two contracts
  - Requesting one unfunded Correction Officer Lieutenant position

# 2017 Projects and Initiatives

- Job Training Center
- Evidence based “Makin- it work”
- Healthcare enrollment for inmates being released
- Boys and Girls Club Teen Pregnancy Prevention Program
- Trauma informed yoga classes
- Hunger Task Force Flash Freeze / Food project
- Expanded work crew assignments – Zoo, Transit, Parks and community gardens
- Focus on Energy: LED lighting, new windows, and high efficient hot water heaters
- K9 Rescue Area
- Training Center
- How to cope during incarceration classes
- Reestablishing an inmate welding training program
- Ezekiel Hope – two homes will be renovated; inmates will work on renovations & receive job training
- Graphics Department is moving into sublimation printing
- Continue Vermiculture Program
- Literature with Love program
- Art Therapy classes
- Youth build
- Re-entry collaboration with outside entities (Free at last, God Touch Ministry and 33 Series, Milwaukee Fatherhood Initiative & My father’s house)