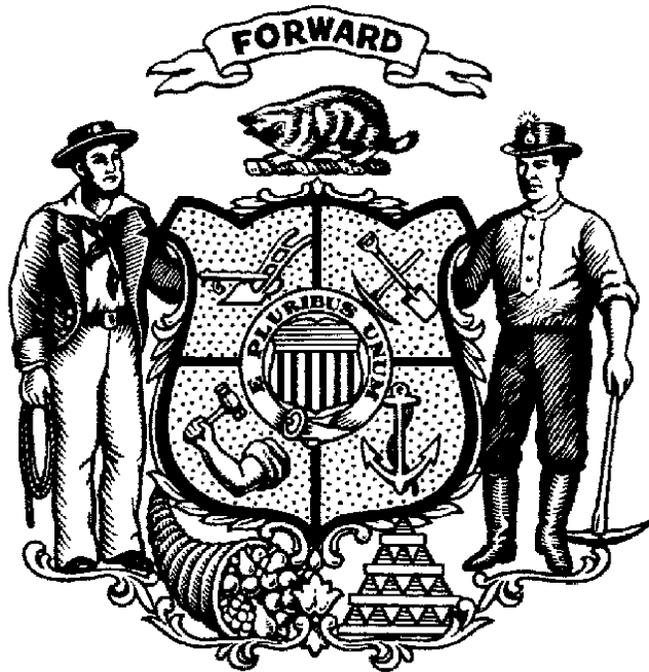


State of Wisconsin

Department of Corrections



Agency Budget Request
2011 – 2013 Biennium
September 15, 2010

State of Wisconsin

Department of Corrections

Table of Contents

Section	Page
Cover Letter and Agency Information	3 - 4
Agency Description/Mission	5
Performance Measures	6 - 9
Organizational Chart	10
Agency Total by Fund Source	11
Agency Total by Program and Sub Program	12 - 15
Agency Total by Decision Item	16 - 17
B-3s	
GPR Earned	18 - 20
Program Revenue	21 - 72
Segregated Funds Revenue and Balance Sheet	73
Base Level	74 - 78
Standard Budget Adjustments	79 - 92
Non-Standard Budget Adjustments	93 - 111
Discretionary Budget Adjustments	112 - 175
Statutory Language	176 - 179

September 14, 2010

Mr. Daniel L. Schooff, Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53707-7864

Dear Secretary Schooff:

I am pleased to submit the Department of Corrections' 2011-13 biennial budget request. In recognition of Governor Doyle's direction that agencies continue to exercise fiscal restraint with public funds, the Department's request is largely a cost-to-continue budget.

The Department's total general purpose revenue funding request for the biennium is approximately \$98.5 million, reflecting a 4.3% increase over base. This increase is mainly to support current operations and funding commitments that have already been made. These commitments include full funding of salaries and fringe, food and medical costs, services for offenders released to the community, treatment and monitoring of offenders with 2nd or 3rd OWI convictions, management of sex offenders, and specific mental health initiatives in the adult female system.

Beyond treatment and monitoring funding for 2nd and 3rd OWI offenders, this request does not include any other initiatives related to the changes in OWI laws, as adopted in 2009 Wisconsin Act 100. It is anticipated that there would be impacts on departmental prison populations from these changes. However, since the new law was only effective as of July 1, 2010 and actual sentencing outcomes tend to take time to work their way through the justice system, there is no trend data available to the Department to estimate the possible impact on prison populations.

The Department recognizes the continued decline in juvenile populations and anticipates the closure of a juvenile correctional institution during the 2011-13 biennium. The specific institution to be closed has not yet been identified. The closure reductions in our request are best estimates based upon average juvenile correctional institutional costs. These reduction amounts will have to be revised once a decision has been made on the actual institution to be closed. Depending on which juvenile correctional institution is closed, statutory language changes may also be needed.

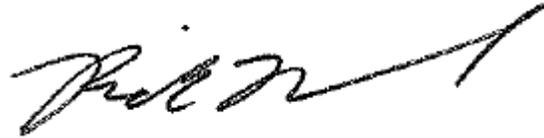
Using the closure data, the Department proposes an increase in the daily rate charged to counties for youths placed in juvenile correctional institutions of \$290 for FY12 and \$294 for FY13. These are increases of \$15 and \$19 respectively over the FY11 rate of \$275. These rates seek to address the existing deficit in the juvenile program revenue funding by incorporating an increase of \$6 in FY12 and in FY13 dedicated solely to deficit reduction.

Public safety is the foundation of our Department's mission and we are actively pursuing ways to reduce recidivism in the correctional system. This involves the continued

implementation of a comprehensive plan that provides reentry services for offenders prior to their release from prison in order to improve their transition and reintegration back into their communities. The Department is focusing on setting consistent standards, analyzing existing programs to determine if they are effective in reducing recidivism and making programming changes to improve outcomes.

I look forward to working with you and your staff as you develop the Governor's 2011-13 biennial budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Rick Raemisch", with a long horizontal stroke extending to the right.

Rick Raemisch, Secretary
Department of Corrections

AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Earned Release Review Commission is a statutory commission created in the department that is responsible for granting parole, extraordinary health/aged and earned releases for prisoners who have committed felonies.

The department manages 18 correctional institutions, 2 holds facilities and 16 correctional centers for adults and 3 correctional institutions and the SPRITE experiential education program for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program, operates a monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers the following community programs for delinquent youth: the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions into less restrictive community rehabilitation programs; and the Aftercare and Corrective Sanction Programs, which offer a wide range of social, educational and employment assistance.

MISSION

The department protects the public by securely confining offenders, supervising offenders in the community, attacking the root causes of criminal behavior, partnering with other private and public agencies for coordinated and integrated corrections programs, and promoting progressive correctional policy by providing proactive leadership on corrections issues.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Departmental Goals

Goal: Promote community safety through effective, humane custody and supervision of offenders.

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for offender participation in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

Goal: Develop meaningful evaluation and accountability processes for effective management of resources.

Goal: Assist in the recovery of victims of crime by providing information and opportunities to participate in the correctional system.

Goal: Build, maintain and empower a diverse, competent and professional work force.

Goal: Promote department relationships, credibility, understanding and involvement with the community.

Goal: Research, develop and utilize technological innovations to ensure effective and efficient decision making by the department.

Goal: Build a mutually-supported criminal justice relationship among federal, state, county and community law enforcement and corrections agencies.

Goal: Provide accountability to taxpayers through efficient, effective and innovative management of resources.

PERFORMANCE MEASURES

2009 AND 2010 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2009	Actual 2009	Goal 2010	Actual 2010
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY09, 86% in FY10 and 87% in FY11 in the following educational programs: adult basic education, vocational certified and other educational programs.	2,917 inmates	4,733 inmates	2,951 inmates	
1.	Maintain a minimum enrollment of 80% in FY09 and FY10 and 81% in FY11 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	4,746 inmates	6,943 inmates	4,746 inmates	
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	26.4%	36.7%	27.2%	
1.	Complete implementation of the Division of Community Corrections and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Release 1.1 deployed to the Division of Adult Institutions by the end of fiscal year	Release 1.1 occurred to the Division of Adult Institutions.	Community Corrections implementation completed end of fiscal year	
3.	Increase the number of community juvenile sex offender treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.	4 providers	4 providers	7 providers	
3.	Increase by 2% the number of youth referred to the Division	50%	76.7% (146 served)	52%	

	of Juvenile Corrections Employment Program that obtain employment.		by the program & 112 obtained employment.)		
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 35% Reading 42%	Math 35% Reading 42%	Math 37% Reading 44%	

Note: Based on fiscal year.

2011, 2012 AND 2013 GOALS

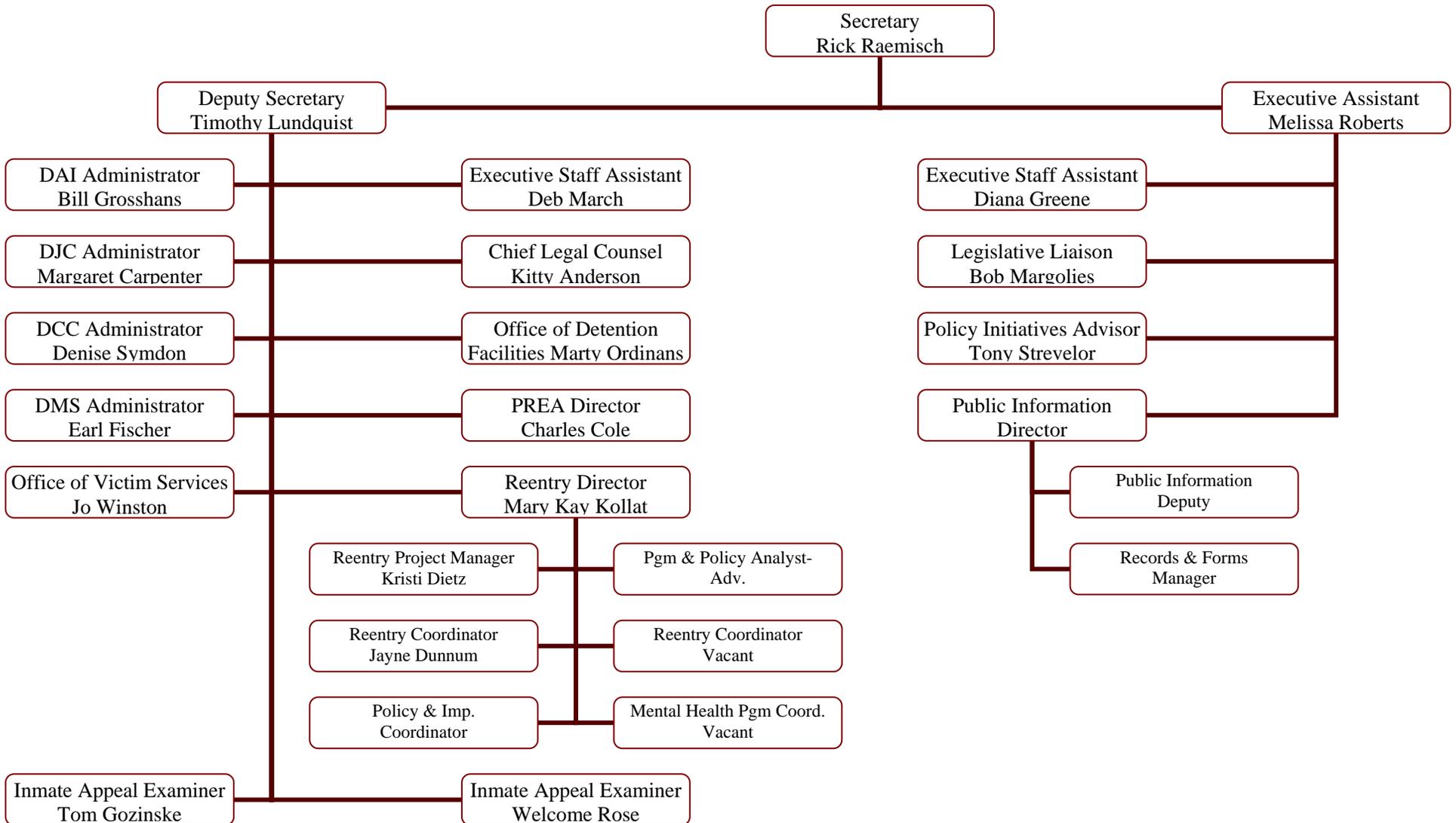
Prog. No.	Performance Measure	Goal 2011	Goal 2012	Goal 2013
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY09, 86% in FY10 and 87% in FY11 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,828 inmates*	4,876 inmates	4,924 inmates
1.	Maintain a minimum enrollment of 80% in FY09 and FY10 and 81% in FY11 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	7,082 inmates*	7,152 inmates	7,223 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	39.3%*	40.7%	41.8%
1.	Complete implementation of the Division of Community Corrections and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Inmate Accounting implementation completed end of fiscal year	Community Corrections implementation completed end of fiscal year	
3.	Increase the number of community juvenile sex offender	9 providers	NA -- The Department	NA -- The Department

	treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.		does not need to add providers due to decreasing population	does not need to add providers due to decreasing population
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment.	54%	NA -- the Department no longer has an employment program	NA -- the Department no longer has an employment program
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 64%* Reading 62%	Math 66% Reading 64%	Math 68% Reading 66%

*Goals revised

Note: Based on fiscal year.

Office of the Secretary



Agency Total by Fund Source

Department of Corrections

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$31,614,920	\$31,049,600	\$31,049,600	\$31,049,600	0.00	0.00	\$62,099,200	\$62,099,200	\$0	0.0%
	L	\$94,473,023	\$106,939,200	\$106,939,200	\$106,939,200	0.00	0.00	\$213,878,400	\$213,878,400	\$0	0.0%
	S	\$954,060,082	\$1,007,690,000	\$1,056,129,400	\$1,057,737,000	9,726.07	9,734.57	\$2,015,380,000	\$2,113,866,400	\$98,486,400	4.9%
Total		\$1,080,148,025	\$1,145,678,800	\$1,194,118,200	\$1,195,725,800	9,726.07	9,734.57	\$2,291,357,600	\$2,389,844,000	\$98,486,400	4.3%
PR	A	\$5,561,116	\$6,942,600	\$6,877,200	\$7,125,100	0.00	0.00	\$13,885,200	\$14,002,300	\$117,100	0.8%
	L	\$2,242,964	\$2,524,200	\$2,524,200	\$2,524,200	0.00	0.00	\$5,048,400	\$5,048,400	\$0	0.0%
	S	\$120,784,827	\$140,751,400	\$122,897,200	\$126,254,700	903.15	895.15	\$281,502,800	\$249,151,900	(\$32,350,900)	-11.5%
Total		\$128,588,907	\$150,218,200	\$132,298,600	\$135,904,000	903.15	895.15	\$300,436,400	\$268,202,600	(\$32,233,800)	-10.7%
PR Federal	A	\$11,801,000	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$3,607,928	\$2,809,300	\$2,646,400	\$2,590,400	0.00	0.00	\$5,618,600	\$5,236,800	(\$381,800)	-6.8%
Total		\$15,408,928	\$2,809,300	\$2,646,400	\$2,590,400	0.00	0.00	\$5,618,600	\$5,236,800	(\$381,800)	
SEG	S	\$302,200	\$313,400	\$312,100	\$312,100	2.00	2.00	\$626,800	\$624,200	(\$2,600)	-0.4%
Total		\$302,200	\$313,400	\$312,100	\$312,100	2.00	2.00	\$626,800	\$624,200	(\$2,600)	-0.4%
Grand Total		\$1,224,448,060	\$1,299,019,700	\$1,329,375,300	\$1,334,532,300	10,631.22	10,631.72	\$2,598,039,400	\$2,663,907,600	\$65,868,200	2.5%

Agency Total by Program & SubProgram

Department of Corrections

		ANNUAL SUMMARY					BIENNIAL SUMMARY			
Source of Funds		Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01	Adult correctional services									
GPR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	L	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	20 Division of management services--central office									
GPR	S	\$30,686,200	\$31,390,800	\$31,514,400	175.10	177.10	\$61,372,400	\$62,905,200	\$1,532,800	2.50%
PR	S	\$17,081,800	\$3,671,400	\$3,560,000	14.00	12.00	\$34,163,600	\$7,231,400	(\$26,932,200)	-78.83%
Total		\$47,768,000	\$35,062,200	\$35,074,400	189.10	189.10	\$95,536,000	\$70,136,600	(\$25,399,400)	-26.59%
	30 Division of adult institutions-central office									
GPR	A	\$362,800	\$362,800	\$362,800	0.00	0.00	\$725,600	\$725,600	\$0	0.00%
	S	\$182,696,500	\$195,478,400	\$197,566,500	374.21	374.21	\$365,393,000	\$393,044,900	\$27,651,900	7.57%
PR	S	\$33,359,000	\$47,079,500	\$50,819,500	123.00	123.00	\$66,718,000	\$97,899,000	\$31,181,000	46.74%
PR Federal	S	\$2,473,100	\$2,473,100	\$2,473,100	0.00	0.00	\$4,946,200	\$4,946,200	\$0	0.00%
SEG	S	\$313,400	\$312,100	\$312,100	2.00	2.00	\$626,800	\$624,200	(\$2,600)	-0.41%
Total		\$219,204,800	\$245,705,900	\$251,534,000	499.21	499.21	\$438,409,600	\$497,239,900	\$58,830,300	13.42%
	31 Division of adult institutions--institutions									

Agency Total by Program & SubProgram

Department of Corrections

GPR	A	\$3,263,300	\$3,263,300	\$3,263,300	0.00	0.00	\$6,526,600	\$6,526,600	\$0	0.00%
	S	\$604,800,400	\$628,333,900	\$627,708,000	7,189.43	7,189.43	\$1,209,600,800	\$1,256,041,900	\$46,441,100	3.84%
PR	A	\$193,500	\$193,500	\$193,500	0.00	0.00	\$387,000	\$387,000	\$0	0.00%
	S	\$10,737,300	\$10,334,800	\$10,200,800	54.70	54.70	\$21,474,600	\$20,535,600	(\$939,000)	-4.37%
PR Federal	S	\$86,800	\$86,800	\$86,800	0.00	0.00	\$173,600	\$173,600	\$0	0.00%
Total		\$619,081,300	\$642,212,300	\$641,452,400	7,244.13	7,244.13	\$1,238,162,600	\$1,283,664,700	\$45,502,100	3.67%
	50	Division of community corrections central office								
GPR	A	\$27,423,500	\$27,423,500	\$27,423,500	0.00	0.00	\$54,847,000	\$54,847,000	\$0	0.00%
	L	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
	S	\$154,689,700	\$166,828,200	\$167,380,800	1,931.48	1,935.48	\$309,379,400	\$334,209,000	\$24,829,600	8.03%
PR	A	\$1,234,200	\$1,234,200	\$1,234,200	0.00	0.00	\$2,468,400	\$2,468,400	\$0	0.00%
	S	\$14,980,500	\$14,663,200	\$14,501,400	19.70	15.70	\$29,961,000	\$29,164,600	(\$796,400)	-2.66%
PR Federal	S	\$0	\$500	\$500	0.00	0.00	\$0	\$1,000	\$1,000	
Total		\$203,213,600	\$215,035,300	\$215,426,100	1,951.18	1,951.18	\$406,427,200	\$430,461,400	\$24,034,200	5.91%
	80	Secretary's office								
GPR	S	\$7,887,400	\$10,241,100	\$10,645,600	33.90	36.40	\$15,774,800	\$20,886,700	\$5,111,900	32.41%
PR	S	\$399,000	\$654,200	\$488,900	7.00	5.00	\$798,000	\$1,143,100	\$345,100	43.25%
Total		\$8,286,400	\$10,895,300	\$11,134,500	40.90	41.40	\$16,572,800	\$22,029,800	\$5,457,000	32.93%
PGM 01 Total		\$1,097,554,100	\$1,148,911,000	\$1,154,621,400	9,924.52	9,925.02	\$2,195,108,200	\$2,303,532,400	\$108,424,200	4.94%
02	Earned release review commission									

Agency Total by Program & SubProgram

Department of Corrections

GPR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
60 Earned release review commission										
GPR	S	\$1,172,000	\$1,216,100	\$1,216,100	14.50	14.50	\$2,344,000	\$2,432,200	\$88,200	3.76%
Total		\$1,172,000	\$1,216,100	\$1,216,100	14.50	14.50	\$2,344,000	\$2,432,200	\$88,200	3.76%
PGM 02 Total		\$1,172,000	\$1,216,100	\$1,216,100	14.50	14.50	\$2,344,000	\$2,432,200	\$88,200	3.76%
03 Juvenile correctional services										
	L	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	L	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR Federal	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
SEG	S	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
20 Division of management services-juvenile										
PR	S	\$255,100	\$353,100	\$353,100	3.50	3.50	\$510,200	\$706,200	\$196,000	38.42%
Total		\$255,100	\$353,100	\$353,100	3.50	3.50	\$510,200	\$706,200	\$196,000	38.42%
30 Adult institutions - juvenile										
	S	\$662,500	\$665,200	\$665,200	3.00	3.00	\$1,325,000	\$1,330,400	\$5,400	0.41%

Agency Total by Program & SubProgram

Department of Corrections

Total		\$662,500	\$665,200	\$665,200	3.00	3.00	\$1,325,000	\$1,330,400	\$5,400	0.41%
	80	Secretary's office-juvenile								
	S	\$23,100	\$23,600	\$23,600	0.30	0.30	\$46,200	\$47,200	\$1,000	2.16%
Total		\$23,100	\$23,600	\$23,600	0.30	0.30	\$46,200	\$47,200	\$1,000	2.16%
	90	Division of juvenile corrections-central office								
GPR	L	\$102,053,500	\$102,053,500	\$102,053,500	0.00	0.00	\$204,107,000	\$204,107,000	\$0	0.00%
	S	\$25,757,800	\$22,640,900	\$21,705,600	7.45	7.45	\$51,515,600	\$44,346,500	(\$7,169,100)	-13.92%
PR	A	\$5,514,900	\$5,449,500	\$5,697,400	0.00	0.00	\$11,029,800	\$11,146,900	\$117,100	1.06%
	L	\$2,524,200	\$2,524,200	\$2,524,200	0.00	0.00	\$5,048,400	\$5,048,400	\$0	0.00%
	S	\$63,253,100	\$45,452,200	\$45,642,200	677.95	677.95	\$126,506,200	\$91,094,400	(\$35,411,800)	-27.99%
PR Federal	A	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
	S	\$249,400	\$86,000	\$30,000	0.00	0.00	\$498,800	\$116,000	(\$382,800)	-76.74%
Total		\$199,352,900	\$178,206,300	\$177,652,900	685.40	685.40	\$398,705,800	\$355,859,200	(\$42,846,600)	-10.75%
PGM 03 Total		\$200,293,600	\$179,248,200	\$178,694,800	692.20	692.20	\$400,587,200	\$357,943,000	(\$42,644,200)	-10.65%
Agency Total		\$1,299,019,700	\$1,329,375,300	\$1,334,532,300	10,631.22	10,631.72	\$2,598,039,400	\$2,663,907,600	\$65,868,200	2.54%

Agency Total by Decision Item

Department of Corrections

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,299,019,700	\$1,299,019,700	10,594.22	10,594.22
3001 Turnover Reduction	(\$11,179,200)	(\$11,179,200)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$777,700)	(\$1,292,900)	(3.00)	(11.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$21,686,800	\$21,686,800	0.00	0.00
3007 Overtime	\$41,766,300	\$41,766,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$9,142,300	\$9,142,300	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4502 Food	\$591,300	\$1,134,500	0.00	0.00
4503 Rent	\$242,900	\$620,400	0.00	0.00
4510 Variable Non-Food	\$3,412,400	\$3,399,900	0.00	0.00
4513 Variable Non-Food Health	\$3,596,000	\$5,744,100	0.00	0.00
4520 Full Funding - Sex Offender Management (5502)	\$208,200	\$208,200	0.00	0.00
4521 Full Funding - Becky Young 13.10	\$992,800	\$992,800	0.00	0.00
4523 Full Funding - OWI 13.10	\$548,700	\$548,700	0.00	0.00
4524 Full Funding - Adult Female Mental Health (5320)	\$166,300	\$166,300	0.00	0.00
4525 Full Funding - Female WRC (5701)	\$24,600	\$24,600	0.00	0.00
5000 PR Re-Estimates	(\$12,806,700)	(\$12,620,600)	0.00	0.00
5100 Reorganization	\$0	\$0	0.00	0.00
5101 Realignment	\$0	\$0	0.00	0.00
5102 ARRA BYRNE FTE Conversion	\$0	\$570,500	0.00	8.00
5301 DAI Overtime Reduction	\$404,700	\$367,800	11.90	11.90

Agency Total by Decision Item

Department of Corrections

5302 MICA Program FTE	(\$401,900)	(\$535,900)	0.00	0.00
5303 Canteen Industry	\$11,057,600	\$14,657,600	0.00	0.00
5304 DAI Population Management	(\$15,609,300)	(\$16,863,900)	0.00	0.00
5501 Act 100 - Monitoring Center LTE Conversion	\$291,800	\$389,300	27.60	27.60
5801 VINE Funding	\$547,900	\$780,200	0.50	1.00
5900 Serious Juvenile Offender Re-Estimate	(\$3,130,000)	(\$4,065,500)	0.00	0.00
5901 Alternate Care Re-Estimate	(\$65,400)	\$182,500	0.00	0.00
5902 MJTC Re-Estimate	\$200,200	\$273,500	0.00	0.00
5903 DJC Unfunded Positions	(\$3,109,700)	(\$3,132,400)	0.00	0.00
5904 Juvenile Corrections Facility Assessment	(\$17,445,300)	(\$17,453,300)	0.00	0.00
Agency Total	\$1,329,375,300	\$1,334,532,300	10631.22	10,631.72

GPR Earned

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
CHANGE CODE	AR	Agency Request
DATE	September 15, 2010	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$1,270,400	\$1,275,000	\$1,275,000	\$1,275,000
RYOCF Milk Program	\$245,700	\$250,000	\$250,000	\$250,000
Prior Year GPR Refunds/Other Misc.	\$373,100	\$200,000	\$200,000	\$200,000
Act 28 Lapse: GPR Revert Allotments	\$0	\$18,273,000	\$0	\$0
Act 28 Lapse: PR Required	\$0	\$3,213,100	\$0	\$0
Act 28 Lapse: DIN 8101 1% Lapses Cash	\$0	\$687,100	\$0	\$0
Act 28 Lapse: DIN 9100 Furlough	\$0	\$253,000	\$0	\$0
Act 28 Lapse: DIN 9200 Eliminate 2% GWA	\$0	\$191,700	\$0	\$0
Total	\$1,889,200	\$24,342,900	\$1,725,000	\$1,725,000

GPR Earned

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	02	Earned release review commission
CHANGE CODE	AR	Agency Request
DATE	September 15, 2010	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Act 28 Lapse: GPR Revert Allotments	\$0	\$12,500	\$0	\$0
Total	\$0	\$12,500	\$0	\$0

GPR Earned

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
CHANGE CODE	AR	Agency Request
DATE	September 15, 2010	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Milk Program	\$694,500	\$670,000	\$635,000	\$600,000
Act 28 Lapse: GPR Revert Allotments	\$0	\$36,600	\$0	\$0
Act 28 Lapse: DIN 8101 1% Lapses Cash	\$0	\$714,500	\$0	\$0
Act 28 Lapse: DIN 9100 Furlough	\$0	\$583,800	\$0	\$0
Act 28 Lapse: DIN 9200 Eliminate 2% GWA	\$0	\$728,600	\$0	\$0
Total	\$694,500	\$2,733,500	\$635,000	\$600,000

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Sale of land

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$52,900	\$52,900	\$0	\$0
FY11 Lapse	\$0	(\$52,900)	\$0	\$0
Total Revenue	\$52,900	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$52,900	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Waupun central warehouse

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$69,100	\$436,700	\$526,900	\$581,500
Program Revenue Collected	\$9,897,400	\$9,677,000	\$9,677,000	\$9,677,000
Total Revenue	\$9,966,500	\$10,113,700	\$10,203,900	\$10,258,500
Expenditures	\$9,529,800	\$9,586,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,000	\$16,100
Health Insurance Reserves	\$0	\$0	\$11,300	\$22,300
27th Pay Period Reserve	\$0	\$0	\$15,300	\$0
Municipal Services Reserve	\$0	\$0	\$4,900	\$4,900
2000 Adjusted Base Funding Level	\$0	\$0	\$13,886,800	\$13,886,800
3007 Overtime	\$0	\$0	\$21,900	\$21,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$26,000)	(\$26,000)
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100

4503 Rent	\$0	\$0	\$100	\$200
5000 PR Re-Estimates	\$0	\$0	(\$4,300,000)	(\$4,300,000)
Total Expenditures	\$9,529,800	\$9,586,800	\$9,622,400	\$9,626,300
<u>Closing Balance</u>	\$436,700	\$526,900	\$581,500	\$632,200

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Home detention services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$58,600	\$23,300	\$54,900	\$0
Program Revenue Collected	\$283,300	\$350,000	\$375,000	\$400,000
Total Revenue	\$341,900	\$373,300	\$429,900	\$400,000
Expenditures	\$318,600	\$318,400	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$41,800)	(\$73,500)
Compensation Reserve	\$0	\$0	\$5,900	\$12,000
Health Insurance Reserves	\$0	\$0	\$6,900	\$13,600
27th Pay Period Reserve	\$0	\$0	\$11,400	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$697,400	\$697,400
3007 Overtime	\$0	\$0	\$35,400	\$35,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$100)	(\$100)
3008 Night and Weekend Differential Pay	\$0	\$0	\$5,100	\$5,100
4503 Rent	\$0	\$0	\$400	\$800
5000 PR Re-Estimates	\$0	\$0	(\$290,700)	(\$290,700)
Total Expenditures	\$318,600	\$318,400	\$429,900	\$400,000

Closing Balance

\$23,300

\$54,900

\$0

\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Prison industries principal repayment, interest and

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$92,600	\$95,000	\$95,000	\$95,000
Total Revenue	\$92,600	\$95,000	\$95,000	\$95,000
Expenditures	\$92,600	\$95,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$432,800	\$432,800
5000 PR Re-Estimates	\$0	\$0	(\$337,800)	(\$337,800)
Total Expenditures	\$92,600	\$95,000	\$95,000	\$95,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Canteen operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,800	\$8,300	\$8,300	\$11,500
Program Revenue Collected	\$278,500	\$417,200	\$462,100	\$459,200
Total Revenue	\$280,300	\$425,500	\$470,400	\$470,700
Expenditures	\$272,000	\$417,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,400	\$11,100
Health Insurance Reserves	\$0	\$0	\$8,400	\$16,600
27th Pay Period Reserve	\$0	\$0	\$10,200	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$417,200	\$417,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,700	\$17,700
Total Expenditures	\$272,000	\$417,200	\$458,900	\$462,600
Closing Balance	\$8,300	\$8,300	\$11,500	\$8,100

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Correctional farms

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$95,200	\$374,000	\$448,500	\$1,077,900
Program Revenue Collected	\$4,755,800	\$6,049,900	\$6,499,900	\$6,599,900
FY11 Lapse	\$0	(\$432,500)	\$0	\$0
Total Revenue	\$4,851,000	\$5,991,400	\$6,948,400	\$7,677,800
Expenditures	\$4,477,000	\$5,542,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,000	\$18,100
Health Insurance Reserves	\$0	\$0	\$15,300	\$30,300
27th Pay Period Reserve	\$0	\$0	\$17,200	\$0
Municipal Services Reserve	\$0	\$0	\$3,400	\$3,400
2000 Adjusted Base Funding Level	\$0	\$0	\$5,542,900	\$5,542,900
3007 Overtime	\$0	\$0	\$18,900	\$18,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,400	\$3,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$6,300	\$6,300
4503 Rent	\$0	\$0	\$4,100	\$4,700
5000 PR Re-Estimates	\$0	\$0	\$250,000	\$250,000

Total Expenditures	\$4,477,000	\$5,542,900	\$5,870,500	\$5,878,000
<u>Closing Balance</u>	\$374,000	\$448,500	\$1,077,900	\$1,799,800

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Operations and maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$22,400	\$3,000	\$4,100	\$4,100
Program Revenue Collected	\$385,600	\$428,000	\$450,000	\$461,300
FY11 Lapse	\$0	(\$3,200)	\$0	\$0
Total Revenue	\$408,000	\$427,800	\$454,100	\$465,400
Expenditures	\$405,000	\$423,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$423,700	\$423,700
4503 Rent	\$0	\$0	\$26,300	\$37,600
Total Expenditures	\$405,000	\$423,700	\$450,000	\$461,300
<u>Closing Balance</u>	\$3,000	\$4,100	\$4,100	\$4,100

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$39,300	\$41,300	\$10,000	\$10,000
Program Revenue Collected	\$96,000	\$113,400	\$33,400	\$33,400
Total Revenue	\$135,300	\$154,700	\$43,400	\$43,400
Expenditures	\$94,000	\$144,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Total Expenditures	\$94,000	\$144,700	\$33,400	\$33,400
Closing Balance	\$41,300	\$10,000	\$10,000	\$10,000

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	34	Prison industries

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$712,400	(\$3,235,600)	\$211,200	\$1,217,600
Program Revenue Collected	\$14,064,700	\$16,045,100	\$16,378,400	\$16,456,100
FY11 Lapse	\$0	(\$1,321,300)	\$0	\$0
DIN 5303 Canteen Industry	\$0	\$0	\$12,000,000	\$16,000,000
Total Revenue	\$14,777,100	\$11,488,200	\$28,589,600	\$33,673,700
Expenditures	\$18,012,700	\$11,277,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$102,600	\$207,800
Health Insurance Reserves	\$0	\$0	\$137,700	\$273,300
27th Pay Period Reserve	\$0	\$0	\$197,500	\$0
Municipal Services Reserve	\$0	\$0	\$24,200	\$24,200
2000 Adjusted Base Funding Level	\$0	\$0	\$21,703,800	\$21,703,800
3007 Overtime	\$0	\$0	\$151,800	\$151,800
3001 Turnover Reduction	\$0	\$0	(\$128,400)	(\$128,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$180,500	\$180,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$14,500	\$14,500

4503 Rent	\$0	\$0	\$1,200	\$7,200
5303 Canteen Industry	\$0	\$0	\$11,057,600	\$14,657,600
5000 PR Re-Estimates	\$0	\$0	(\$6,071,000)	(\$5,937,700)
Total Expenditures	\$18,012,700	\$11,277,000	\$27,372,000	\$31,154,600
<u>Closing Balance</u>	(\$3,235,600)	\$211,200	\$1,217,600	\$2,519,100

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	35	Central generating plant

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$137,200	\$646,000	\$162,900	\$112,200
Program Revenue Collected	\$4,813,100	\$4,800,000	\$4,900,000	\$5,000,000
FY11 Lapse	\$0	(\$317,200)	\$0	\$0
Total Revenue	\$4,950,300	\$5,128,800	\$5,062,900	\$5,112,200
Expenditures	\$4,304,300	\$4,965,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$20,900	\$42,300
Health Insurance Reserves	\$0	\$0	\$30,100	\$59,800
27th Pay Period Reserve	\$0	\$0	\$40,100	\$0
Municipal Services Reserve	\$0	\$0	\$2,100	\$2,100
2000 Adjusted Base Funding Level	\$0	\$0	\$4,965,900	\$4,965,900
3007 Overtime	\$0	\$0	\$41,200	\$41,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,800)	(\$16,800)
3008 Night and Weekend Differential Pay	\$0	\$0	\$17,200	\$17,200
5000 PR Re-Estimates	\$0	\$0	(\$150,000)	(\$150,000)
Total Expenditures	\$4,304,300	\$4,965,900	\$4,950,700	\$4,961,700

Closing Balance

\$646,000

\$162,900

\$112,200

\$150,500

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Drug testing

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	37	Loan fund for persons on probation, extended

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Administration of restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$20,000	\$51,300	\$94,800	\$37,800
Program Revenue Collected	\$686,300	\$700,000	\$725,000	\$750,000
Total Revenue	\$706,300	\$751,300	\$819,800	\$787,800
Expenditures	\$655,000	\$656,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$10,300	\$20,900
Health Insurance Reserves	\$0	\$0	\$14,600	\$28,800
27th Pay Period Reserve	\$0	\$0	\$19,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,156,500	\$1,156,500
3007 Overtime	\$0	\$0	\$6,600	\$6,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,900	\$7,900
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,700	\$1,700
4503 Rent	\$0	\$0	\$900	\$1,800
5000 PR Re-Estimates	\$0	\$0	(\$436,400)	(\$436,400)
Total Expenditures	\$655,000	\$656,500	\$782,000	\$787,800
Closing Balance	\$51,300	\$94,800	\$37,800	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	66	Correctional institution enterprises; inmate activities and

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,077,100	\$1,630,900	\$1,230,900	\$678,000
Program Revenue Collected	\$2,172,700	\$2,200,000	\$2,300,000	\$2,300,000
Total Revenue	\$4,249,800	\$3,830,900	\$3,530,900	\$2,978,000
Expenditures	\$2,618,900	\$2,600,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,900	\$5,900
Health Insurance Reserves	\$0	\$0	\$4,400	\$8,800
27th Pay Period Reserve	\$0	\$0	\$5,600	\$0
Municipal Services Reserve	\$0	\$0	\$200	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$3,714,100	\$3,714,100
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,700	\$25,700
5000 PR Re-Estimates	\$0	\$0	(\$900,000)	(\$900,000)
Total Expenditures	\$2,618,900	\$2,600,000	\$2,852,900	\$2,854,700
Closing Balance	\$1,630,900	\$1,230,900	\$678,000	\$123,300

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,740,800	\$3,952,700	\$87,500	\$0
Program Revenue Collected	\$9,075,400	\$9,000,000	\$9,000,000	\$9,000,000
Total Revenue	\$12,816,200	\$12,952,700	\$9,087,500	\$9,000,000
Expenditures	\$8,863,500	\$12,865,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$50,000	\$101,300
Health Insurance Reserves	\$0	\$0	\$53,100	\$105,400
27th Pay Period Reserve	\$0	\$0	\$96,000	\$0
Municipal Services Reserve	\$0	\$0	\$6,400	\$6,400
Appropriation Adjustment	\$0	\$0	\$5,584,300	\$6,082,400
2000 Adjusted Base Funding Level	\$0	\$0	\$2,965,200	\$2,965,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$731,200	\$731,200
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	\$0	(\$459,200)
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,200	\$3,200

Total Expenditures	\$8,863,500	\$12,865,200	\$9,087,500	\$9,000,000
<u>Closing Balance</u>	\$3,952,700	\$87,500	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	68	Interagency and intra-agency aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$119,900	\$124,600	\$124,600	\$124,600
Program Revenue Collected	\$988,600	\$1,427,700	\$1,427,700	\$1,427,700
Total Revenue	\$1,108,500	\$1,552,300	\$1,552,300	\$1,552,300
Expenditures	\$983,900	\$1,427,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,427,700	\$1,427,700
Total Expenditures	\$983,900	\$1,427,700	\$1,427,700	\$1,427,700
<u>Closing Balance</u>	\$124,600	\$124,600	\$124,600	\$124,600

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	80	Correctional officer training

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$100	\$3,100	\$207,000	\$1,400
Program Revenue Collected	\$2,216,000	\$2,221,100	\$2,335,000	\$2,340,000
FY11 Lapse	\$0	(\$4,600)	\$0	\$0
Total Revenue	\$2,216,100	\$2,219,600	\$2,542,000	\$2,341,400
Expenditures	\$2,213,000	\$2,012,600	\$0	\$0
Compensation Reserve	\$0	\$0	\$32,800	\$66,400
Health Insurance Reserves	\$0	\$0	\$2,000	\$4,000
27th Pay Period Reserve	\$0	\$0	\$63,100	\$0
Appropriation Adjustment	\$0	\$0	\$0	(\$208,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,221,100	\$2,221,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$174,200	\$174,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$39,500	\$39,500
4503 Rent	\$0	\$0	\$7,900	\$16,000
Total Expenditures	\$2,213,000	\$2,012,600	\$2,540,600	\$2,312,700
Closing Balance	\$3,100	\$207,000	\$1,400	\$28,700

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	81	Victim services and programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$700	\$700	\$700	\$2,800
Program Revenue Collected	\$264,100	\$264,100	\$303,500	\$299,100
Total Revenue	\$264,800	\$264,800	\$304,200	\$301,900
Expenditures	\$264,100	\$264,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,300	\$8,700
27th Pay Period Reserve	\$0	\$0	\$8,300	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$264,100	\$264,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,700	\$24,700
Total Expenditures	\$264,100	\$264,100	\$301,400	\$297,500
Closing Balance	\$700	\$700	\$2,800	\$4,400

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	82	Sex offender management

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$617,900	\$815,400	\$740,300	\$485,500
Program Revenue Collected	\$714,000	\$800,000	\$800,000	\$800,000
FY11 Lapse	\$0	(\$50,300)	\$0	\$0
Total Revenue	\$1,331,900	\$1,565,100	\$1,540,300	\$1,285,500
Expenditures	\$516,500	\$824,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$824,800	\$824,800
5000 PR Re-Estimates	\$0	\$0	\$230,000	\$230,000
Total Expenditures	\$516,500	\$824,800	\$1,054,800	\$1,054,800
<u>Closing Balance</u>	\$815,400	\$740,300	\$485,500	\$230,700

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	84	Telephone company commissions

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$258,900	\$473,200	\$668,100	\$313,000
Program Revenue Collected	\$638,900	\$700,000	\$750,000	\$800,000
Total Revenue	\$897,800	\$1,173,200	\$1,418,100	\$1,113,000
Expenditures	\$424,600	\$505,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,105,100	\$1,105,100
Total Expenditures	\$424,600	\$505,100	\$1,105,100	\$1,105,100
<u>Closing Balance</u>	\$473,200	\$668,100	\$313,000	\$7,900

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	85	General operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,417,000	\$3,360,000	\$2,383,100	\$1,046,200
Program Revenue Collected	\$1,993,800	\$2,200,000	\$2,500,000	\$3,000,000
FY11 Lapse	\$0	(\$361,100)	\$0	\$0
Total Revenue	\$4,410,800	\$5,198,900	\$4,883,100	\$4,046,200
Expenditures	\$1,050,800	\$2,815,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,800	\$5,700
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,300
27th Pay Period Reserve	\$0	\$0	\$5,400	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,815,800	\$3,815,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,400	\$8,400
4503 Rent	\$0	\$0	\$100	\$100
Municipal Services Reserve	\$0	\$0	\$3,200	\$3,200
Total Expenditures	\$1,050,800	\$2,815,800	\$3,836,900	\$3,835,500
Closing Balance	\$3,360,000	\$2,383,100	\$1,046,200	\$210,700

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	86	Administrative and minimum supervision

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	87	Probation, parole and extended supervision

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,010,400	\$2,755,900	\$1,002,000	\$227,600
Program Revenue Collected	\$8,529,500	\$10,000,000	\$11,000,000	\$12,000,000
FY11 Lapse	\$0	(\$670,000)	\$0	\$0
Total Revenue	\$11,539,900	\$12,085,900	\$12,002,000	\$12,227,600
Expenditures	\$8,784,000	\$11,083,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,000	\$4,000
Health Insurance Reserves	\$0	\$0	\$4,000	\$8,000
27th Pay Period Reserve	\$0	\$0	\$3,700	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,753,900	\$11,753,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,700	\$9,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,100	\$1,100
Total Expenditures	\$8,784,000	\$11,083,900	\$11,774,400	\$11,776,700
Closing Balance	\$2,755,900	\$1,002,000	\$227,600	\$450,900

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	88	Sex offender honesty testing

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$36,400	\$0	\$0	(\$800)
Program Revenue Collected	\$197,400	\$200,000	\$215,000	\$230,000
Total Revenue	\$233,800	\$200,000	\$215,000	\$229,200
Expenditures	\$233,800	\$200,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$125,000)	(\$115,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$570,800	\$570,800
5000 PR Re-Estimates	\$0	\$0	(\$230,000)	(\$230,000)
Total Expenditures	\$233,800	\$200,000	\$215,800	\$225,800
Closing Balance	\$0	\$0	(\$800)	\$3,400

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	89	Private business employment of inmates and residents

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	90	General operations; child pornography surcharge

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,300	\$23,800	\$18,800	\$13,800
Program Revenue Collected	\$13,500	\$20,000	\$30,000	\$45,000
Total Revenue	\$28,800	\$43,800	\$48,800	\$58,800
Expenditures	\$5,000	\$25,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	\$30,000	\$45,000
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$5,000	\$25,000	\$35,000	\$50,000
Closing Balance	\$23,800	\$18,800	\$13,800	\$8,800

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	91	Global positioning system tracking devices

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$61,600	\$12,000	\$16,600
Program Revenue Collected	\$61,900	\$65,000	\$70,000	\$75,000
Total Revenue	\$61,900	\$126,600	\$82,000	\$91,600
Expenditures	\$300	\$114,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,300	\$57,300
4520 Full Funding - Sex Offender Management (5502)	\$0	\$0	\$8,100	\$8,100
Total Expenditures	\$300	\$114,600	\$65,400	\$65,400
Closing Balance	\$61,600	\$12,000	\$16,600	\$26,200

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Secure detention services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$76,500	\$150,000	\$200,000	\$200,000
Total Revenue	\$76,500	\$150,000	\$200,000	\$200,000
Expenditures	\$76,500	\$150,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$76,500	\$150,000	\$200,000	\$200,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	Purchase of services-community

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$196,400	\$300,000	\$340,000	\$340,000
Total Revenue	\$196,400	\$300,000	\$340,000	\$340,000
Expenditures	\$196,400	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,000	\$340,000
Total Expenditures	\$196,400	\$300,000	\$340,000	\$340,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	22	Juvenile aftercare

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$60,300	\$60,300
Program Revenue Collected	\$977,200	\$1,109,400	\$1,139,700	\$1,148,700
Total Revenue	\$977,200	\$1,109,400	\$1,200,000	\$1,209,000
Expenditures	\$977,200	\$1,049,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,300	\$31,000
Health Insurance Reserves	\$0	\$0	\$23,100	\$45,900
27th Pay Period Reserve	\$0	\$0	\$29,400	\$0
Unallotted Reserve: DIN 5903	\$0	\$0	(\$1,400)	(\$2,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,049,100	\$1,049,100
3007 Overtime	\$0	\$0	\$6,500	\$6,500
3001 Turnover Reduction	\$0	\$0	(\$16,600)	(\$16,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$136,700	\$136,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$2,300	\$2,300
4503 Rent	\$0	\$0	(\$13,200)	(\$11,900)
5903 DJC Unfunded Positions	\$0	\$0	(\$91,500)	(\$91,500)

Total Expenditures	\$977,200	\$1,049,100	\$1,139,700	\$1,148,700
<u>Closing Balance</u>	\$0	\$60,300	\$60,300	\$60,300

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	Juvenile operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,203,700)	(\$8,819,400)	(\$21,889,900)	(\$21,020,600)
Program Revenue Collected	\$45,901,100	\$40,000,000	\$39,864,300	\$40,275,800
Total Revenue	\$43,697,400	\$31,180,600	\$17,974,400	\$19,255,200
Expenditures	\$52,516,800	\$53,070,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$716,700	\$1,451,000
Health Insurance Reserves	\$0	\$0	\$1,116,200	\$2,215,700
27th Pay Period Reserve	\$0	\$0	\$1,378,000	\$0
Unallotted Reserve: DIN 5903	\$0	\$0	(\$43,900)	(\$86,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$53,658,300	\$53,658,300
3007 Overtime	\$0	\$0	\$2,576,500	\$2,576,500
4502 Food	\$0	\$0	(\$375,900)	(\$363,600)
3001 Turnover Reduction	\$0	\$0	(\$607,800)	(\$607,800)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,464,000	\$1,464,000
4513 Variable Non-Food Health	\$0	\$0	(\$587,900)	(\$529,100)
4510 Variable Non-Food	\$0	\$0	(\$216,500)	(\$216,500)

3008 Night and Weekend Differential Pay	\$0	\$0	\$587,500	\$587,500
5902 MJTC Re-Estimate	\$0	\$0	\$186,400	\$259,700
4503 Rent	\$0	\$0	\$8,200	\$12,600
5903 DJC Unfunded Positions	\$0	\$0	(\$2,830,100)	(\$2,852,800)
5904 Juvenile Corrections Facility Assessment	\$0	\$0	(\$17,058,000)	(\$17,058,000)
Unallotted Reserve: DIN5904	\$0	\$0	(\$1,005,600)	(\$1,139,800)
Municipal Services Reserve	\$0	\$0	\$28,900	\$28,900
Total Expenditures	\$52,516,800	\$53,070,500	\$38,995,000	\$39,400,400
<u>Closing Balance</u>	(\$8,819,400)	(\$21,889,900)	(\$21,020,600)	(\$20,145,200)

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Juvenile residential aftercare

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$207,800	\$0	\$0	\$0
Program Revenue Collected	\$4,423,400	\$4,200,000	\$5,449,500	\$5,697,400
Total Revenue	\$4,631,200	\$4,200,000	\$5,449,500	\$5,697,400
Expenditures	\$4,631,200	\$4,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,514,900	\$5,514,900
5901 Alternate Care Re-Estimate	\$0	\$0	(\$65,400)	\$182,500
Total Expenditures	\$4,631,200	\$4,200,000	\$5,449,500	\$5,697,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	25	Juvenile purchased services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$59,300	\$59,300	\$59,300	\$59,300
Total Revenue	\$59,300	\$59,300	\$59,300	\$59,300
Expenditures	\$59,300	\$59,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$59,300	\$59,300	\$59,300	\$59,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	26	Juvenile utilities and heating

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$1,346,200	\$1,425,000	\$1,146,500	\$1,191,300
Total Revenue	\$1,346,200	\$1,425,000	\$1,146,500	\$1,191,300
Expenditures	\$1,346,200	\$1,425,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,018,800	\$2,018,800
5904 Juvenile Corrections Facility Assessment	\$0	\$0	(\$301,500)	(\$309,500)
5000 PR Re-Estimates	\$0	\$0	(\$570,800)	(\$518,000)
Total Expenditures	\$1,346,200	\$1,425,000	\$1,146,500	\$1,191,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	Juvenile institutional repair and maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$344,100	\$410,300	\$324,500	\$324,500
Total Revenue	\$344,100	\$410,300	\$324,500	\$324,500
Expenditures	\$344,100	\$410,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$410,300	\$410,300
5904 Juvenile Corrections Facility Assessment	\$0	\$0	(\$85,800)	(\$85,800)
Total Expenditures	\$344,100	\$410,300	\$324,500	\$324,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	State owned housing maintenance

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,100	\$31,000	\$22,400	\$15,800
Program Revenue Collected	\$24,600	\$26,000	\$28,000	\$30,000
Total Revenue	\$40,700	\$57,000	\$50,400	\$45,800
Expenditures	\$9,700	\$34,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$34,600	\$34,600
Total Expenditures	\$9,700	\$34,600	\$34,600	\$34,600
Closing Balance	\$31,000	\$22,400	\$15,800	\$11,200

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Juvenile corrective sanctions program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$300	\$600	\$622,600	\$603,300
Program Revenue Collected	\$3,727,400	\$5,112,900	\$4,737,200	\$4,822,600
Total Revenue	\$3,727,700	\$5,113,500	\$5,359,800	\$5,425,900
Expenditures	\$3,727,100	\$4,490,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$59,100	\$119,700
Health Insurance Reserves	\$0	\$0	\$84,000	\$166,700
27th Pay Period Reserve	\$0	\$0	\$113,700	\$0
Unallotted Reserve: DIN 5903	\$0	\$0	(\$2,800)	(\$5,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$4,490,900	\$4,490,900
3007 Overtime	\$0	\$0	\$18,100	\$18,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$176,100	\$176,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$14,600	\$14,600
4503 Rent	\$0	\$0	(\$9,100)	\$8,700
5903 DJC Unfunded Positions	\$0	\$0	(\$188,100)	(\$188,100)
Total Expenditures	\$3,727,100	\$4,490,900	\$4,756,500	\$4,801,000

Closing Balance

\$600

\$622,600

\$603,300

\$624,900

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	30	Canteen operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,500	\$0	\$0	\$0
Program Revenue Collected	\$4,000	\$42,000	\$42,000	\$41,400
Total Revenue	\$8,500	\$42,000	\$42,000	\$41,400
Expenditures	\$8,500	\$42,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$600	\$1,200
27th Pay Period Reserve	\$0	\$0	\$1,200	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$42,000	\$42,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,800)	(\$1,800)
Total Expenditures	\$8,500	\$42,000	\$42,000	\$41,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	32	Activity therapy

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$22,300	\$21,900	\$21,900	\$0
Program Revenue Collected	\$23,800	\$25,000	\$155,900	\$177,800
Total Revenue	\$46,100	\$46,900	\$177,800	\$177,800
Expenditures	\$24,200	\$25,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
Total Expenditures	\$24,200	\$25,000	\$177,800	\$177,800
Closing Balance	\$21,900	\$21,900	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	33	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$16,100	\$15,600	\$13,200	\$10,800
Program Revenue Collected	\$10,300	\$5,300	\$5,300	\$5,300
Total Revenue	\$26,400	\$20,900	\$18,500	\$16,100
Expenditures	\$10,800	\$7,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Total Expenditures	\$10,800	\$7,700	\$7,700	\$7,700
Closing Balance	\$15,600	\$13,200	\$10,800	\$8,400

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Interagency programs; community youth and family aids

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$2,243,000	\$2,449,200	\$2,449,200	\$2,449,200
Total Revenue	\$2,243,000	\$2,449,200	\$2,449,200	\$2,449,200
Expenditures	\$2,243,000	\$2,449,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,449,200	\$2,449,200
Total Expenditures	\$2,243,000	\$2,449,200	\$2,449,200	\$2,449,200
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	39	Indian juvenile placements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$75,000	\$0	\$0
Program Revenue Collected	\$75,000	\$75,000	\$75,000	\$75,000
FY11 Lapse	\$0	(\$75,000)	\$0	\$0
Total Revenue	\$75,000	\$75,000	\$75,000	\$75,000
Expenditures	\$0	\$75,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$75,000	\$75,000
Total Expenditures	\$0	\$75,000	\$75,000	\$75,000
Closing Balance	\$75,000	\$0	\$0	\$0

Program Revenue

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	67	Interagency and intra-agency programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$262,200)	(\$484,900)	\$0	\$0
Program Revenue Collected	\$1,177,100	\$2,080,900	\$1,596,000	\$1,596,000
Total Revenue	\$914,900	\$1,596,000	\$1,596,000	\$1,596,000
Expenditures	\$1,399,800	\$1,596,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$260,800)	(\$238,100)
Compensation Reserve	\$0	\$0	\$25,300	\$51,100
27th Pay Period Reserve	\$0	\$0	\$48,500	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,705,000	\$1,705,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$73,100	\$73,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$4,900	\$4,900
Total Expenditures	\$1,399,800	\$1,596,000	\$1,596,000	\$1,596,000
Closing Balance	(\$484,900)	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
NUMERIC APPROPRIATION	60	Computer recycling
PROGRAM	01	Adult correctional services
SUBPROGRAM		
WiSMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$302,000	\$313,400	\$316,800	\$315,300
Total Revenue	\$302,000	\$313,400	\$316,800	\$315,300
Expenditures	\$302,000	\$313,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,600	\$3,200
27th Pay Period Reserve	\$0	\$0	\$3,100	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$313,400	\$313,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,300)	(\$1,300)
Total Expenditures	\$302,000	\$313,400	\$316,800	\$315,300
Closing Balance	\$0	\$0	\$0	\$0

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$506,290,000	\$506,290,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$160,100	\$160,100
04	LTE/Misc. Salaries	\$9,128,000	\$9,128,000
05	Fringe Benefits	\$252,325,200	\$252,325,200
06	Supplies and Services	\$185,685,600	\$185,685,600
07	Permanent Property	\$3,920,800	\$3,920,800
08	Unalloted Reserve	\$640,200	\$640,200
09	Aids to Individuals Organizations	\$38,371,200	\$38,371,200
10	Local Assistance	\$109,661,400	\$109,661,400
11	One-time Financing	\$609,700	\$609,700
12	Debt Service	\$68,044,800	\$68,044,800
13	Food 3000	\$27,789,000	\$27,789,000
14	Variable non-food 3000	\$77,000,300	\$77,000,300
15	Internal services 3000	\$3,766,000	\$3,766,000
16	Rent (lease and state owned) 3000	\$15,627,400	\$15,627,400
17	Total Cost	\$1,299,019,700	\$1,299,019,700
18	Project Positions Authorized	11.00	11.00
19	Classified Positions Authorized	10,570.22	10,570.22
20	Unclassified Positions Authorized	13.00	13.00

NARRATIVE

Adjusted Base Funding Level

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Adult correctional services				
	01 General program operations	\$698,930,600	\$698,930,600	7,748.74	7,748.74
	02 Services for community corrections	\$141,942,700	\$141,942,700	1,899.88	1,899.88
	03 Services for drunken driving offenders	\$8,553,100	\$8,553,100	0.00	0.00
	04 Reimbursement claims of counties containing state prisons	\$70,000	\$70,000	0.00	0.00
	05 Pharmacological treatment for certain child sex offenders	\$108,900	\$108,900	0.00	0.00
	06 Energy costs; energy-related assessments	\$33,305,400	\$33,305,400	0.00	0.00
	07 Principal repayment and interest	\$63,099,400	\$63,099,400	0.00	0.00
	08 Lease rental payments	\$0	\$0	0.00	0.00
	09 Prison industries principal, interest and rebates	\$0	\$0	0.00	0.00
	10 Institutional repair and maintenance	\$4,171,100	\$4,171,100	0.00	0.00
	11 Purchased services for offenders	\$30,851,600	\$30,851,600	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$9,930,000	\$9,930,000	9.00	9.00
	14 Corrections contracts and agreements	\$20,649,000	\$20,649,000	0.00	0.00
	16 Reimbursing counties for probation, extended supervision and parole holds	\$4,885,700	\$4,885,700	0.00	0.00
	18 Correctional facilities rental	\$0	\$0	0.00	0.00
	19 Mother-young child care program	\$198,000	\$198,000	0.00	0.00
	22 Waupun central warehouse	\$13,886,800	\$13,886,800	9.00	9.00
	24 Home detention services	\$697,400	\$697,400	6.20	6.20
	25 Supervision of criminal defendants and offenders	\$0	\$0	0.00	0.00
	26 Electronic monitoring	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Corrections

29 Prison industries principal repayment, interest and rebates	\$432,800	\$432,800	0.00	0.00
30 Canteen operations	\$417,200	\$417,200	7.70	7.70
31 Correctional farms	\$5,542,900	\$5,542,900	9.00	9.00
32 Operations and maintenance	\$423,700	\$423,700	0.00	0.00
33 Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 Prison industries	\$21,703,800	\$21,703,800	105.00	105.00
35 Central generating plant	\$4,965,900	\$4,965,900	19.00	19.00
36 Drug testing	\$0	\$0	0.00	0.00
37 Loan fund for persons on probation, extended supervision or parole	\$0	\$0	0.00	0.00
39 Administration of restitution	\$1,156,500	\$1,156,500	9.50	9.50
40 Supervision of persons on lifetime supervision	\$0	\$0	0.00	0.00
41 Federal project operations	\$2,473,100	\$2,473,100	0.00	0.00
42 Federal program operations	\$86,800	\$86,800	0.00	0.00
60 Computer recycling	\$313,400	\$313,400	2.00	2.00
66 Correctional institution enterprises; inmate activities and employment	\$3,714,100	\$3,714,100	3.00	3.00
67 Interagency and intra-agency programs	\$2,965,200	\$2,965,200	46.00	46.00
68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
69 Interagency and intra-agency local assistance	\$0	\$0	0.00	0.00
80 Correctional officer training	\$2,221,100	\$2,221,100	5.00	5.00
81 Victim services and programs	\$264,100	\$264,100	3.00	3.00
82 Sex offender management	\$824,800	\$824,800	0.00	0.00
83 Sale of fuel and water service	\$0	\$0	0.00	0.00
84 Telephone company commissions	\$1,105,100	\$1,105,100	0.00	0.00
85 General operations	\$3,815,800	\$3,815,800	0.50	0.50
86 Administrative and minimum supervision	\$0	\$0	0.00	0.00
87 Probation, parole and extended supervision	\$11,753,900	\$11,753,900	2.00	2.00

Decision Item by Numeric

Department of Corrections

	88 Sex offender honesty testing	\$570,800	\$570,800	0.00	0.00
	89 Private business employment of inmates and residents	\$0	\$0	0.00	0.00
	90 General operations; child pornography surcharge	\$5,000	\$5,000	0.00	0.00
	91 Global positioning system tracking devices	\$57,300	\$57,300	0.00	0.00
	Adult correctional services SubTotal	\$1,097,554,100	\$1,097,554,100	9,884.52	9,884.52
02	Earned release review commission				
	01 General program operations	\$1,172,000	\$1,172,000	14.50	14.50
	67 Interagency and intra-agency programs	\$0	\$0	0.00	0.00
	Earned release review commission SubTotal	\$1,172,000	\$1,172,000	14.50	14.50
03	Juvenile correctional services				
	01 General program operations	\$1,060,100	\$1,060,100	7.45	7.45
	02 Community intervention program	\$3,712,500	\$3,712,500	0.00	0.00
	04 Serious juvenile offenders	\$18,621,600	\$18,621,600	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
	07 Principal repayment and interest	\$4,512,600	\$4,512,600	0.00	0.00
	08 Reimbursement claims of counties containing juvenile corr facilities	\$198,000	\$198,000	0.00	0.00
	13 Community youth and family aids	\$98,341,000	\$98,341,000	0.00	0.00
	15 Interstate compact for juveniles assessments	\$0	\$0	0.00	0.00
	20 Secure detention services	\$200,000	\$200,000	0.00	0.00
	21 Purchase of services-community	\$340,000	\$340,000	0.00	0.00
	22 Juvenile aftercare	\$1,049,100	\$1,049,100	12.75	12.75
	23 Juvenile operations	\$53,658,300	\$53,658,300	603.55	603.55
	24 Juvenile residential aftercare	\$5,514,900	\$5,514,900	0.00	0.00
	25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
	26 Juvenile utilities and heating	\$2,018,800	\$2,018,800	0.00	0.00

Decision Item by Numeric

Department of Corrections

27 Juvenile institutional repair and maintenance	\$410,300	\$410,300	0.00	0.00
28 State owned housing maintenance	\$34,600	\$34,600	0.00	0.00
29 Juvenile corrective sanctions program	\$4,490,900	\$4,490,900	46.30	46.30
30 Canteen operations	\$42,000	\$42,000	0.75	0.75
31 Legal service collections	\$0	\$0	0.00	0.00
32 Activity therapy	\$177,800	\$177,800	0.00	0.00
33 Gifts and grants	\$7,700	\$7,700	0.00	0.00
34 Collection remittances to local units of government	\$0	\$0	0.00	0.00
38 Interagency programs; community youth and family aids	\$2,449,200	\$2,449,200	0.00	0.00
39 Indian juvenile placements	\$75,000	\$75,000	0.00	0.00
41 Federal project operations	\$219,400	\$219,400	3.00	3.00
42 Federal program operations	\$30,000	\$30,000	0.00	0.00
43 Federal aid; community youth and family aids	\$0	\$0	0.00	0.00
60 Girls school benevolent trust fund	\$0	\$0	0.00	0.00
67 Interagency and intra-agency programs	\$1,705,000	\$1,705,000	21.40	21.40
68 Interagency and intra-agency aids	\$0	\$0	0.00	0.00
69 Interagency and intra-agency local assistance	\$0	\$0	0.00	0.00
Juvenile correctional services SubTotal	\$200,293,600	\$200,293,600	695.20	695.20
Adjusted Base Funding Level SubTotal	\$1,299,019,700	\$1,299,019,700	10,594.22	10,594.22
Agency Total	\$1,299,019,700	\$1,299,019,700	10,594.22	10,594.22

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$11,179,200)	(\$11,179,200)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$11,179,200)	(\$11,179,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Adult correctional services				
	01 General program operations	(\$7,833,000)	(\$7,833,000)	0.00	0.00
	02 Services for community corrections	(\$2,593,400)	(\$2,593,400)	0.00	0.00
	34 Prison industries	(\$128,400)	(\$128,400)	0.00	0.00
	Adult correctional services SubTotal	(\$10,554,800)	(\$10,554,800)	0.00	0.00
03	Juvenile correctional services				
	22 Juvenile aftercare	(\$16,600)	(\$16,600)	0.00	0.00
	23 Juvenile operations	(\$607,800)	(\$607,800)	0.00	0.00
	Juvenile correctional services SubTotal	(\$624,400)	(\$624,400)	0.00	0.00
	Turnover Reduction SubTotal	(\$11,179,200)	(\$11,179,200)	0.00	0.00
	Agency Total	(\$11,179,200)	(\$11,179,200)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$108,700)	(\$441,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$59,300)	(\$241,300)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$609,700)	(\$609,700)
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$777,700)	(\$1,292,900)
18	Project Positions Authorized	-3.00	-11.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Adult correctional services				
	01 General program operations	(\$56,400)	(\$56,400)	0.00	0.00
	02 Services for community corrections	(\$212,700)	(\$212,700)	0.00	0.00
	03 Services for drunken driving offenders	(\$240,600)	(\$240,600)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$100,000)	(\$100,000)	0.00	0.00
	67 Interagency and intra-agency programs	\$0	(\$459,200)	0.00	(8.00)
	Adult correctional services SubTotal	(\$609,700)	(\$1,068,900)	0.00	(8.00)
03	Juvenile correctional services				
	41 Federal project operations	(\$168,000)	(\$224,000)	(3.00)	(3.00)
	Juvenile correctional services SubTotal	(\$168,000)	(\$224,000)	(3.00)	(3.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$777,700)	(\$1,292,900)	(3.00)	(11.00)
	Agency Total	(\$777,700)	(\$1,292,900)	(3.00)	(11.00)

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$12,297,600)	(\$12,297,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$380,800	\$380,800
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$33,603,600	\$33,603,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$21,686,800	\$21,686,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Adult correctional services				
	01 General program operations	\$8,902,000	\$8,902,000	0.00	0.00
	02 Services for community corrections	\$9,947,100	\$9,947,100	0.00	0.00
	03 Services for drunken driving offenders	(\$4,300)	(\$4,300)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$189,800)	(\$189,800)	0.00	0.00
	22 Waupun central warehouse	(\$26,000)	(\$26,000)	0.00	0.00
	24 Home detention services	(\$100)	(\$100)	0.00	0.00
	30 Canteen operations	\$17,700	\$17,700	0.00	0.00
	31 Correctional farms	\$3,400	\$3,400	0.00	0.00
	34 Prison industries	\$180,500	\$180,500	0.00	0.00
	35 Central generating plant	(\$16,800)	(\$16,800)	0.00	0.00
	39 Administration of restitution	\$7,900	\$7,900	0.00	0.00
	60 Computer recycling	(\$1,300)	(\$1,300)	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$25,700	\$25,700	0.00	0.00
	67 Interagency and intra-agency programs	\$731,200	\$731,200	0.00	0.00
	80 Correctional officer training	\$174,200	\$174,200	0.00	0.00
	81 Victim services and programs	\$24,700	\$24,700	0.00	0.00
	85 General operations	\$8,400	\$8,400	0.00	0.00
	87 Probation, parole and extended supervision	\$9,700	\$9,700	0.00	0.00
	Adult correctional services SubTotal	\$19,794,200	\$19,794,200	0.00	0.00
02	Earned release review commission				
	01 General program operations	\$43,200	\$43,200	0.00	0.00
	Earned release review commission SubTotal	\$43,200	\$43,200	0.00	0.00
03	Juvenile correctional services				

Decision Item by Numeric

Department of Corrections

	01 General program operations	(\$3,300)	(\$3,300)	0.00	0.00
	22 Juvenile aftercare	\$136,700	\$136,700	0.00	0.00
	23 Juvenile operations	\$1,464,000	\$1,464,000	0.00	0.00
	29 Juvenile corrective sanctions program	\$176,100	\$176,100	0.00	0.00
	30 Canteen operations	(\$1,800)	(\$1,800)	0.00	0.00
	41 Federal project operations	\$4,600	\$4,600	0.00	0.00
	67 Interagency and intra-agency programs	\$73,100	\$73,100	0.00	0.00
	Juvenile correctional services SubTotal	\$1,849,400	\$1,849,400	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$21,686,800	\$21,686,800	0.00	0.00
	Agency Total	\$21,686,800	\$21,686,800	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$33,393,300	\$33,393,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$8,373,000	\$8,373,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$41,766,300	\$41,766,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
01	Adult correctional services				
	01 General program operations	\$35,076,300	\$35,076,300	0.00	0.00
	02 Services for community corrections	\$3,813,100	\$3,813,100	0.00	0.00
	22 Waupun central warehouse	\$21,900	\$21,900	0.00	0.00
	24 Home detention services	\$35,400	\$35,400	0.00	0.00
	31 Correctional farms	\$18,900	\$18,900	0.00	0.00
	34 Prison industries	\$151,800	\$151,800	0.00	0.00
	35 Central generating plant	\$41,200	\$41,200	0.00	0.00
	39 Administration of restitution	\$6,600	\$6,600	0.00	0.00
	Adult correctional services SubTotal	\$39,165,200	\$39,165,200	0.00	0.00
03	Juvenile correctional services				
	22 Juvenile aftercare	\$6,500	\$6,500	0.00	0.00
	23 Juvenile operations	\$2,576,500	\$2,576,500	0.00	0.00
	29 Juvenile corrective sanctions program	\$18,100	\$18,100	0.00	0.00
	Juvenile correctional services SubTotal	\$2,601,100	\$2,601,100	0.00	0.00
	Overtime SubTotal	\$41,766,300	\$41,766,300	0.00	0.00
	Agency Total	\$41,766,300	\$41,766,300	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$7,313,300	\$7,313,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,829,000	\$1,829,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$9,142,300	\$9,142,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
01	Adult correctional services				
	01 General program operations	\$8,085,500	\$8,085,500	0.00	0.00
	02 Services for community corrections	\$354,500	\$354,500	0.00	0.00
	22 Waupun central warehouse	\$100	\$100	0.00	0.00
	24 Home detention services	\$5,100	\$5,100	0.00	0.00
	31 Correctional farms	\$6,300	\$6,300	0.00	0.00
	34 Prison industries	\$14,500	\$14,500	0.00	0.00
	35 Central generating plant	\$17,200	\$17,200	0.00	0.00
	39 Administration of restitution	\$1,700	\$1,700	0.00	0.00
	41 Federal project operations	\$500	\$500	0.00	0.00
	67 Interagency and intra-agency programs	\$3,200	\$3,200	0.00	0.00
	80 Correctional officer training	\$39,500	\$39,500	0.00	0.00
	87 Probation, parole and extended supervision	\$1,100	\$1,100	0.00	0.00
	Adult correctional services SubTotal	\$8,529,200	\$8,529,200	0.00	0.00
02	Earned release review commission				
	01 General program operations	\$1,400	\$1,400	0.00	0.00
	Earned release review commission SubTotal	\$1,400	\$1,400	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$2,400	\$2,400	0.00	0.00
	22 Juvenile aftercare	\$2,300	\$2,300	0.00	0.00
	23 Juvenile operations	\$587,500	\$587,500	0.00	0.00
	29 Juvenile corrective sanctions program	\$14,600	\$14,600	0.00	0.00
	67 Interagency and intra-agency programs	\$4,900	\$4,900	0.00	0.00
	Juvenile correctional services SubTotal	\$611,700	\$611,700	0.00	0.00
	Night and Weekend Differential Pay	\$9,142,300	\$9,142,300	0.00	0.00

Decision Item by Numeric

Department of Corrections

	Agency Total	\$9,142,300	\$9,142,300	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Adult correctional services				
	01 General program operations	\$0	\$0	0.00	0.00
	02 Services for community corrections	\$0	\$0	0.00	0.00
	22 Waupun central warehouse	\$0	\$0	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$0	\$0	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4502	Food

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$591,300	\$1,134,500
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$591,300	\$1,134,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$967,200 GPR and (\$375,900) PR in FY12 and \$1,498,100 GPR and (\$363,600) PR in FY13 for food costs associated with adult and juvenile correctional facilities.

The DOC adult institutions and centers are not responsible to provide food for the inmates at the Wisconsin Resource Center, in Federal facilities, or in contract beds. The ADP used in calculating food costs is 21,554 in FY12 and 21,541 in FY13 for adults and 390 in FY12 and 390 in FY13 for juveniles.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4502	Food			
01	Adult correctional services				
	01 General program operations	\$967,200	\$1,498,100	0.00	0.00
	Adult correctional services SubTotal	\$967,200	\$1,498,100	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$375,900)	(\$363,600)	0.00	0.00
	Juvenile correctional services SubTotal	(\$375,900)	(\$363,600)	0.00	0.00
	Food SubTotal	\$591,300	\$1,134,500	0.00	0.00
	Agency Total	\$591,300	\$1,134,500	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4503	Rent

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$28,000	\$52,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$214,900	\$567,500
17	Total Cost	\$242,900	\$620,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$216,000 GPR and \$26,900 PR in FY12 and \$542,600 GPR and \$77,800 PR in FY13 to fund ongoing rent and related costs for the Department.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4503	Rent			
01	Adult correctional services				
	01 General program operations	(\$327,800)	(\$200,800)	0.00	0.00
	02 Services for community corrections	\$543,200	\$741,700	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$900	\$1,800	0.00	0.00
	22 Waupun central warehouse	\$100	\$200	0.00	0.00
	24 Home detention services	\$400	\$800	0.00	0.00
	31 Correctional farms	\$4,100	\$4,700	0.00	0.00
	32 Operations and maintenance	\$26,300	\$37,600	0.00	0.00
	34 Prison industries	\$1,200	\$7,200	0.00	0.00
	39 Administration of restitution	\$900	\$1,800	0.00	0.00
	80 Correctional officer training	\$7,900	\$16,000	0.00	0.00
	85 General operations	\$100	\$100	0.00	0.00
	Adult correctional services SubTotal	\$257,300	\$611,100	0.00	0.00
02	Earned release review commission				
	01 General program operations	(\$500)	(\$500)	0.00	0.00
	Earned release review commission SubTotal	(\$500)	(\$500)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$200	\$400	0.00	0.00
	22 Juvenile aftercare	(\$13,200)	(\$11,900)	0.00	0.00
	23 Juvenile operations	\$8,200	\$12,600	0.00	0.00
	29 Juvenile corrective sanctions program	(\$9,100)	\$8,700	0.00	0.00
	Juvenile correctional services SubTotal	(\$13,900)	\$9,800	0.00	0.00
	Rent SubTotal	\$242,900	\$620,400	0.00	0.00
	Agency Total	\$242,900	\$620,400	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4510	Variable Non-Food

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$3,412,400	\$3,399,900
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$3,412,400	\$3,399,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$3,628,900 GPR and (\$216,500) PR in FY12 and \$3,616,400 GPR and (\$216,500) PR in FY13 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$954.24 for adults and \$1,099 per juvenile. Variable non-food funding is utilized for items such as inmate wages, bedding, kitchen utensils, and clothing.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4510	Variable Non-Food			
01	Adult correctional services				
	01 General program operations	\$3,628,900	\$3,616,400	0.00	0.00
	Adult correctional services SubTotal	\$3,628,900	\$3,616,400	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$216,500)	(\$216,500)	0.00	0.00
	Juvenile correctional services SubTotal	(\$216,500)	(\$216,500)	0.00	0.00
	Variable Non-Food SubTotal	\$3,412,400	\$3,399,900	0.00	0.00
	Agency Total	\$3,412,400	\$3,399,900	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4513	Variable Non-Food Health

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$1,349,100	\$1,349,100
05	Fringe Benefits	\$103,200	\$103,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$2,143,700	\$4,291,800
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$3,596,000	\$5,744,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$4,183,900 GPR in FY12 and \$6,273,200 GPR in FY13 for adult variable non-food health services due to cost and population increases and to re-establish health care LTE funding. A decrease of (\$587,900) PR in FY12 and a decrease of (\$529,100) PR in FY13 is requested for juvenile variable non-food health services due to cost and population changes.

The adult amounts were calculated using an annual per capita cost of \$2,748.62 in FY12 and \$2,845.25 in FY13. The Department is also requesting the full funding of its healthcare LTE line to accurately

represent the Department's move from contracted services for provision of select healthcare services to the utilization of Limited Term Employees.

The juvenile amounts for routine health care costs (all costs less than \$10,000 per juvenile per year) were calculated using an annual per capita cost of \$1,811.65 in FY12 and \$1,974.70 in FY13. \$199,500 is budgeted in FY12 and FY13 for all variable non-food health costs anticipated to be greater than \$10,000 per juvenile per year.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4513	Variable Non-Food Health			
01	Adult correctional services				
	01 General program operations	\$4,183,900	\$6,273,200	0.00	0.00
	Adult correctional services SubTotal	\$4,183,900	\$6,273,200	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$587,900)	(\$529,100)	0.00	0.00
	Juvenile correctional services SubTotal	(\$587,900)	(\$529,100)	0.00	0.00
	Variable Non-Food Health SubTotal	\$3,596,000	\$5,744,100	0.00	0.00
	Agency Total	\$3,596,000	\$5,744,100	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4520	Full Funding - Sex Offender Management (5502)

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$195,300	\$195,300
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$2,200	\$2,200
16	Rent (lease and state owned) 3000	\$10,700	\$10,700
17	Total Cost	\$208,200	\$208,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$200,100 GPR and \$8,100 PR in FY12 and FY13 to fully fund non-salary costs associated with 35.25 FTE provided for the Division of Community Corrections, authorized in 2009 Wisconsin Act 28.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4520	Full Funding - Sex Offender Management (5502)			
01	Adult correctional services				
	01 General program operations	\$2,200	\$2,200	0.00	0.00
	02 Services for community corrections	\$197,900	\$197,900	0.00	0.00
	91 Global positioning system tracking devices	\$8,100	\$8,100	0.00	0.00
	Adult correctional services SubTotal	\$208,200	\$208,200	0.00	0.00
	Full Funding - Sex Offender Management (5502) SubTotal	\$208,200	\$208,200	0.00	0.00
	Agency Total	\$208,200	\$208,200	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4521	Full Funding - Becky Young 13.10

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$992,800	\$992,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$992,800	\$992,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$992,800 GPR in FY12 and FY13 to fully fund non-salary costs associated with positions funded by the Becky Young appropriation in a March, 2010 request under §13.10.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4521	Full Funding - Becky Young 13.10			
01	Adult correctional services				
	12 Becky Young community corrections; recidivism reduction community services	\$992,800	\$992,800	0.00	0.00
	Adult correctional services SubTotal	\$992,800	\$992,800	0.00	0.00
	Full Funding - Becky Young 13.10 SubTotal	\$992,800	\$992,800	0.00	0.00
	Agency Total	\$992,800	\$992,800	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4523	Full Funding - OWI 13.10

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$464,300	\$464,300
05	Fringe Benefits	\$44,900	\$44,900
06	Supplies and Services	\$26,400	\$26,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$13,100	\$13,100
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$548,700	\$548,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$548,700 GPR in FY12 and FY13 to fully fund LTE salary and non-salary costs associated with equipment and staffing provided for the Division of Community Corrections' Monitoring Center in a March, 2010 request under §13.10 for implementation of 2009 Act 100.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4523	Full Funding - OWI 13.10			
01	Adult correctional services				
	03 Services for drunken driving offenders	\$548,700	\$548,700	0.00	0.00
	Adult correctional services SubTotal	\$548,700	\$548,700	0.00	0.00
	Full Funding - OWI 13.10 SubTotal	\$548,700	\$548,700	0.00	0.00
	Agency Total	\$548,700	\$548,700	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4524	Full Funding - Adult Female Mental Health (5320)

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$163,100	\$163,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$3,200	\$3,200
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$166,300	\$166,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$166,300 GPR in FY12 and FY13 to fully fund non-salary costs associated with 15.00 FTE provided for the Division of Adult Institutions, as well as fuel, utility, repair, and maintenance costs associated with capital improvements at Taycheedah Correctional Institution, authorized in 2009 Wisconsin Act 28.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4524	Full Funding - Adult Female Mental Health (5320)			
01	Adult correctional services				
	01 General program operations	\$44,700	\$44,700	0.00	0.00
	06 Energy costs; energy-related assessments	\$97,900	\$97,900	0.00	0.00
	10 Institutional repair and maintenance	\$23,700	\$23,700	0.00	0.00
	Adult correctional services SubTotal	\$166,300	\$166,300	0.00	0.00
	Full Funding - Adult Female Mental Health (5320) SubTotal	\$166,300	\$166,300	0.00	0.00
	Agency Total	\$166,300	\$166,300	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4525	Full Funding - Female WRC (5701)

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$21,400	\$21,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$3,200	\$3,200
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$24,600	\$24,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$24,600 GPR in FY12 and FY13 to fully fund non-salary costs associated with 15.10 FTE provided for the Division of Adult Institutions, authorized in 2009 Wisconsin Act 28.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4525	Full Funding - Female WRC (5701)			
01	Adult correctional services				
	01 General program operations	\$24,600	\$24,600	0.00	0.00
	Adult correctional services SubTotal	\$24,600	\$24,600	0.00	0.00
	Full Funding - Female WRC (5701) SubTotal	\$24,600	\$24,600	0.00	0.00
	Agency Total	\$24,600	\$24,600	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5000	PR Re-Estimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$270,000)	(\$270,000)
05	Fringe Benefits	(\$20,700)	(\$20,700)
06	Supplies and Services	(\$12,114,200)	(\$11,928,100)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	(\$337,800)	(\$337,800)
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	(\$64,000)	(\$64,000)
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$12,806,700)	(\$12,620,600)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests modifications in the following program revenue appropriations to match projected revenues:

(\$4,300,000) PR in FY12 and FY13 associated with re-estimation of appropriation 122, Waupun Central Warehouse.

(\$290,700) PR in FY12 and FY13 associated with re-estimation of appropriation 124, Home Detention

Services.

(\$337,800) PR in FY12 and FY13 associated with re-estimation of appropriation 129, Prison Industries Principal Repayment, Interest and Rebates.

\$250,000 PR in FY12 and FY13 associated with re-estimation of appropriation 131, Correctional Farms.

(\$6,071,000 PR in FY12 and (\$5,937,700) PR in FY13 associated with re-estimation of appropriation 134, Prison Industries.

(\$150,000) PR in FY12 and FY13 associated with re-estimation of appropriation 135, Central Generating Plant.

(\$436,400) PR in FY12 and FY13 associated with re-estimation of appropriation 139, Administration of Restitution.

(\$900,000) PR in FY12 and FY13 associated with re-estimation of appropriation 166, Correctional Institution Enterprises; Inmate Activities and Employment.

\$230,000 PR in FY12 and FY13 associated with re-estimation of appropriation 182, Sex Offender Management.

(\$230,000) PR in FY12 and FY13 associated with re-estimation of appropriation 188, Sex Offender Honesty Testing.

(\$570,800) PR in FY12 and (\$518,000) PR in FY13 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	PR Re-Estimates			
01	Adult correctional services				
	22 Waupun central warehouse	(\$4,300,000)	(\$4,300,000)	0.00	0.00
	24 Home detention services	(\$290,700)	(\$290,700)	0.00	0.00
	29 Prison industries principal repayment, interest and rebates	(\$337,800)	(\$337,800)	0.00	0.00
	31 Correctional farms	\$250,000	\$250,000	0.00	0.00
	34 Prison industries	(\$6,071,000)	(\$5,937,700)	0.00	0.00
	35 Central generating plant	(\$150,000)	(\$150,000)	0.00	0.00
	39 Administration of restitution	(\$436,400)	(\$436,400)	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	(\$900,000)	(\$900,000)	0.00	0.00
	82 Sex offender management	\$230,000	\$230,000	0.00	0.00
	88 Sex offender honesty testing	(\$230,000)	(\$230,000)	0.00	0.00
	Adult correctional services SubTotal	(\$12,235,900)	(\$12,102,600)	0.00	0.00
03	Juvenile correctional services				
	26 Juvenile utilities and heating	(\$570,800)	(\$518,000)	0.00	0.00
	Juvenile correctional services SubTotal	(\$570,800)	(\$518,000)	0.00	0.00
	PR Re-Estimates SubTotal	(\$12,806,700)	(\$12,620,600)	0.00	0.00
	Agency Total	(\$12,806,700)	(\$12,620,600)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5100	Reorganization

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests the transfers of base funds in FY12 and FY13 associated with the movement of infirmary and central warehouse positions within Department appropriations during the 2009-11 Biennium.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5100	Reorganization			
01	Adult correctional services				
	01 General program operations	\$0	\$0	0.00	0.00
	22 Waupun central warehouse	\$0	\$0	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
	Reorganization SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5101	Realignment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests the reallocation of funds and positions in FY12 and FY13 to more accurately reflect the needs of the Department.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5101	Realignment			
01	Adult correctional services				
	01 General program operations	\$285,700	\$285,700	3.00	3.00
	02 Services for community corrections	(\$285,700)	(\$285,700)	(3.00)	(3.00)
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
	Realignment SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5102	ARRA BYRNE FTE Conversion

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$328,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$179,600
06	Supplies and Services	\$0	\$44,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$3,700
16	Rent (lease and state owned) 3000	\$0	\$14,300
17	Total Cost	\$0	\$570,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	8.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$570,500 GPR and 8.00 GPR FTE in FY13 to provide program research, evaluation, and coordination of reentry services. The requested GPR positions would replace PR positions funded by the American Recovery and Reinvestment Act's Edward Byrne Memorial Justice Assistance Grant which expire on September 30, 2012.

DIN 5102 ISSUE PAPER
DEPARTMENT OF CORRECTIONS
2011-2013 Biennial Budget
Issue Paper

Topic: DIN 5102 – ARRA BYRNE FTE Conversion

Request

The Department of Corrections (DOC) requests \$570,500 GPR and 8.00 GPR FTE in FY13. The requested funding and positions would replace project PR positions funded by the American Recovery and Reinvestment Act (ARRA) with permanent GPR positions.

Problem Description

The Department has 8.00 PR FTE Program & Policy Analyst Advanced project positions within the Office of the Secretary (OOS), the Division of Management Services (DMS), and the Division of Community Corrections (DCC) funded through ARRA Byrne Justice Assistance Grant (JAG) funds that are to provide program research, evaluation, and coordination of reentry services. These positions and their funding expire on September 30, 2012.

Background

Byrne Justice Assistance Grant - Federal Funding

The Edward Byrne Memorial JAG program awards grants for use by state and local units of government to provide additional personnel, equipment, supplies, support, training, technical assistance and information for the criminal justice system. Funds are appropriated for distribution on a formula basis to all states, and also through competitive application for funds by state and local governments.

The President's FFY06-FFY08 budget proposals for Byrne JAG formula grant funding amounts recommended reductions or eliminations of funding. The final FFY08 total authorized JAG funding level was equivalent to \$170.4 million, a decrease from \$520 million in FFY07. In FFY09, authorized funding increased to \$546 million. An additional \$2 billion was authorized by the American Recovery and Reinvestment Act of 2009. Authorized funding leveled off to \$519 million in FFY10, and the President has proposed maintaining this funding level for FFY11.

Table 1 on the next page shows the historical State and DOC share of federal Byrne awards. DOC did not receive any formula Byrne JAG funding from FFY08 through FFY10, with the exception of Byrne JAG funding provided through the American Recovery and Reinvestment Act of 2009.

Table 1. History of Byrne Funding

Federal Fiscal Year	State Award*	DOC Share
FFY 10	\$ 4,793,300	
FFY 09	\$23,870,700	\$ 2,267,700
FFY 08	\$ 1,615,000	
FFY 07	\$ 4,483,000	\$ 90,100
FFY 06	\$ 4,173,600	\$ 166,400
FFY 05	\$ 7,106,900	\$ 348,400
FFY 04	\$ 8,804,000	\$ 348,500
FFY 03	\$ 9,019,000	\$ 348,500
FFY 02	\$ 9,108,500	\$ 436,700

*FFY09 State Award includes \$18,843,600 in ARRA funding.

Position Authority for Reentry Services

The Governor’s 2009-11 Executive Budget included 11.00 permanent FTE for community reentry services. These positions were requested to fill multiple staffing needs for reentry including overall monitoring of the program, measurement, research, evaluation, staff development, Unified Case Plan Manual development and implementation, and coordination of Purchase of Goods and Services (POGS). The request was denied by the Joint Committee on Finance.

In December, 2009 the Department received ARRA Byrne JAG grant funds for a three-year period. DOC submitted a §16.505 request to the Department of Administration (DOA) requesting these grant funds be utilized to create 8.00 permanent PR FTE to provide reentry services. DOA modified the request before submitting it to the Joint Committee on Finance, recommending the creation of project positions due to the one-time federal recovery funding source and consideration for conversion to permanent positions in a future budget request. As a result of the §16.505 request, in February, 2010 DOC received the 8.00 PR project positions.

Analysis

All 8.00 PR FTE approved as part of reentry are classified as Program and Policy Analyst – Advanced. Four of the positions are located in DCC, two in DMS-Office of Research and Project Management (ORPM), and two in the OOS. These positions will provide the Department with better data collection capabilities and the ability to analyze how funds are being spent on programming, as well as being able to provide on-going research on changes occurring within the criminal justice system. Without data collection and research, business processes in DOC will become out-dated and cease to be evidence-based. Data will be used to determine which programs are helping to reduce recidivism, and will allow DOC to better target its funds to interventions that bring the greatest returns to DOC offenders. Absence these positions, DOC may focus on the wrong issues and provide too much attention to low-risk offenders and too little to high-risk offenders.

DCC Positions

The four positions in DCC are responsible for developing, selecting, and monitoring POGS contracts, and have a working title of POGS Coordinators. Through utilization of ARRA Byrne JAG and Becky Young funds, DCC was able to create POGS coordinators for each of the eight regions. Prior to the creation of these eight positions, each region assigned their POGS workload to an Assistant Regional Chief or a Corrections Field Supervisor. The Department will be able to provide better monitoring and accountability by having staff dedicated to POGS coordination. More importantly, these positions will be able to dedicate substantial time to the evaluation of POGS programs and their effectiveness on offender population through performance indicators and benchmarks, thus providing administrators and legislators better information for making decisions on where funding for offender treatment should be directed.

DMS Positions

The two positions in DMS-ORPM are responsible for improving DOC’s data collection and reporting tools. In conjunction with other data analysts in the ORPM and the Divisions, these positions will be developing measurement tools that will aid DOC and other interested parties with decision-making. These positions will also be working on program evaluations, especially centered on reentry services and their ability to reduce recidivism.

OOS Positions

Finally, the two positions in the Secretary’s Office are responsible for policy development and implementation of the Department’s statewide offender reentry initiatives that promote public safety and offender success from admission to custody through discharge from community supervision. The positions will lead and direct the development and on-going maintenance of the Unified Case Plan Manual that will continue to be updated over time to meet the on-going needs of the Department. The overarching goal of the manual is to improve DOC’s efficiency and success by defining its processes and rules. The positions will work with the Department’s Training Center staff to develop and deliver training to multi-disciplinary staff and to external stakeholders in the areas covered by the Unified Case Plan Manual. These positions will also be conducting on-going research so that the Department can use scientific evidence to guide and inform the effective and efficient utilization of correctional services.

The workload for all 8.00 of these positions will continue beyond the expiration of the grant funds in September, 2012. The Department does not believe ARRA Byrne funds will continue beyond September, 2012 and is not aware of another grant possibility that will exist at that time which would allow the funding to continue into the future.

Summary

	<u>FY 12</u>		<u>FY 13</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$0	0.00	\$570,500	8.00

PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$0	0.00	\$570,500	8.00

Prepared by: Dawn Woeshnick, Budget and Policy Analyst
240-5417

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5102	ARRA BYRNE FTE Conversion			
01	Adult correctional services				
	01 General program operations	\$0	\$314,800	0.00	4.00
	02 Services for community corrections	\$0	\$255,700	0.00	4.00
	Adult correctional services SubTotal	\$0	\$570,500	0.00	8.00
	ARRA BYRNE FTE Conversion SubTotal	\$0	\$570,500	0.00	8.00
	Agency Total	\$0	\$570,500	0.00	8.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5301	DAI Overtime Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$141,500	\$145,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$146,100	\$163,000
06	Supplies and Services	\$102,300	\$56,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$12,300	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$2,500	\$3,400
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$404,700	\$367,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	11.90	11.90
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$404,700 GPR and 11.90 GPR FTE in FY12 and \$387,800 GPR and 11.90 GPR FTE in FY13 to reduce or prevent the use of overtime in three DAI facilities. These proposed additional permanent security staff are requested for posts at the Prairie du Chien Correctional Institution's (PDCI) Segregation Unit, Kettle Moraine Correctional Institution's (KMCI) newly constructed Health Services Unit (HSU), and Green Bay Correctional Institution's (GBCI) newly renovated Control Center.

DIN 5301 ISSUE PAPER

DEPARTMENT OF CORRECTIONS 2011-2013 Biennial Budget Issue Paper

Topic: DIN 5301 – Division of Adult Institutions Overtime Reduction

Request

The Department of Corrections (DOC) requests \$404,700 GPR and 11.90 GPR FTE in FY12 and \$367,800 GPR and 11.90 GPR FTE in FY13 to reduce or prevent the use of overtime in three Division of Adult Institutions (DAI) facilities. These proposed additional permanent security staff are requested for posts at the Prairie Du Chien Correctional Institution's (PDCI) Segregation Unit, Kettle Moraine Correctional Institution's (KMCI) newly constructed Health Services Unit (HSU), and Green Bay Correctional Institution's (GBCI) newly renovated Control Center.

Problem Description

No additional staff have been provided for the following newly constructed or renovated capital projects:

PDCI completed an expansion of their existing Segregation Unit from 10 beds to 30 beds in September of 2009. Since the expansion opened PDCI has staffed an additional segregation unit security post primarily with overtime to accommodate the increase in capacity of the unit.

KMCI will be opening a new HSU that will be housed in a new a stand-alone building that is projected to be completed in November 2011. Currently, the HSU is located in the administration building and shares security staffing with other administration building functions. Security staff currently covering both the administration building functions and the HSU will continue to be needed in the administration building and cannot be moved with the HSU. Without additional position authority, the security staffing for this new HSU will have to be covered by overtime.

GBCI remodeled the institution's main Control Center in March 2008 and has staffed an additional security post on overtime since that time to accommodate the more complex surveillance capabilities of the remodeled Control Center.

Background

DIN 3007 Full Funding Overtime - As part of the full funding process in each biennial budget, the Department submits a standard budget adjustment decision item to restore overtime funding. The Department's request to fully fund overtime in the 2011-13 biennium is based upon CY09 actual overtime utilization data and includes all non-supervisory classifications. CY09 actual overtime utilization includes 4 months of overtime related to the PDCI segregation unit, 12 months of overtime for the GBCI control center and no overtime for the KMCI HSU as the HSU was part of

the administration building in 2009.

Previous Overtime Reduction DINs – The Department of Corrections has had Overtime Reduction DINs included in the last two biennial budgets. In the 2007-09 biennium the Department was provided with 50.00 FTE Correctional Officers/Sergeants for the purpose of reducing overtime. In addition to the 50.00 FTE the Department was given \$6.3 million in overtime salary and fringe funding for previously unbudgeted 2.5% pay plan increases. The allocation of these overtime reduction positions is indicated in Table 1 below:

Table 1. 2007-09 Overtime Reduction Staff Allocations

FTE	Institution	Post
7.00	Kettle Moraine Corr. Inst.	Officer - Food service 2 nd shift, Officer for patrol 24/7
3.00	Stanley Corr. Inst.	Officer – rec field & team responder
1.00	Oakhill Corr. Inst.	Officer to cover Health Service Unit 5 days
5.00	Waupun Corr. Inst.	Officer 24/7 at Waupun Memorial Hospital
11.00	Columbia Corr. Inst.	Vacation and holiday relief
5.00	Division wide	Construction coverage – moved from inst to inst as needed
5.00	Oakhill Corr. Inst.	U.W. Hospital vigils
13.00	Green Bay Corr. Inst.	1 for position given to Prairie du Chien, 12 for vacation and holiday relief

In 2009-11 the Department was provided with 65.00 FTE Correctional Officers/Sergeants for the purpose of reducing overtime. In addition to the 65.00 FTE provided in the Overtime Reduction DIN, \$1.7 million in FY09 and \$3.5 million in FY10 overtime salary and fringe was removed from the Department’s Full Funding Overtime DIN. The allocation of the 65.00 FTE overtime reduction positions is indicated in Table 2 below:

Table 2. 2009-11 Overtime Reduction Staff Allocations

FTE	Institution	Post
25.00	Fox Lake Corr. Inst.	Continue overtime reduction by adding permanent positions
5.00	Oakhill Corr. Inst.	Officers to cover remodeled housing unit 24/7
5.00	Dodge Corr. Inst.	Officers on Unit 14 24/7 due to overcrowding
5.00	Prairie du Chien Corr. Inst.	Officer 24/7 for added beds
8.00	Dodge Corr. Inst.	Vacation/holiday relief – DCI ranked 1 st highest in overtime
7.00	Racine Corr. Inst.	Vacation/holiday relief – RCI ranked 3 rd highest in overtime
7.00	Oakhill Corr. Inst.	Vacation/holiday relief – OCI ranked 4 th highest in overtime
3.00	Waupun Corr. Inst.	Vacation/holiday relief – WCI ranked 5 th highest in overtime

Analysis

Prairie Du Chien Correctional Institution –

The Department’s 2007-09 Capital Budget included an expansion of the PDCI segregation unit from 10 beds to 30 beds. Total construction funds of \$1,991,200 were approved by the Building Commission during August, 2008. Construction was completed by September 2009. The segregation expansion was needed due to 85 beds which were added to PDCI in October of 2006.

Additional security coverage of one 24 hour security post for the additional 85 beds was initially covered with overtime. Of the 65.00 FTE provided by the 2009-11 Act 28 Overtime Reduction DIN, 5.00 permanent FTE Correctional Officer positions were allocated to PDCI to eliminate use of overtime for this post.

Segregation Security Staff – The Department requests 3.60 FTE Correctional Officers for the expanded Segregation Unit to provide an additional Correctional Officer on 1st and 2nd shift. The segregation unit is currently being staffed with a 1-1-1 Correctional Officer post that PDCI is staffed for, a 1-1-0 Correctional Officer post that is covered primarily with overtime and a 1-1-1 Correctional Sergeant post that PDCI is staffed for.

The 3.60 FTE additional Correctional Officers in this request would result in a 2-2-1 budgeted staffing pattern for Correctional Officers in the expanded segregation unit and the elimination of the

overtime that is currently being used to accomplish this staffing pattern. Table 3 below identifies institutions with segregation units that are closest to the size of the PDCI segregation unit, and their Segregation Unit staffing patterns.

Table 3. Institution Segregation Unit Security Staffing Patterns

Institution	Unit Beds	Staffing Pattern	Classification
PDCI Requested	30	7 Days/Week 2-2-1	Officers
		7 Days/Week 1-1-1	Sergeant
NLCI	46	7 Days/Week 2-2-1	Officers
		7 Days/Week 1-1-1	Sergeant
FLCI	48	7 Days/Week 2-2-1	Officers
		7 Days/Week 1-1-1	Sergeant
OCI	48	7 Days/Week 2-2-1	Officers
		7 Days/Week 1-1-1	Sergeant

While PDCI’s segregation unit is designed to have less beds than the other institutions in

Table 3, PDCI typically must double bunk their segregation unit to house all the inmates who are in segregation status at their facility. The number of inmates in segregation status at PDCI typically ranges between 40 and 50. Given the number of inmates typically housed in segregation at PDCI, the need for the requested staffing pattern for PDCI is similar to those of other institutions.

PDCI is projected to spend \$210,000 in overtime Salary and Fringe in FY10 to staff the segregation unit with an additional Correctional Officer on 1st and 2nd shift. If permanent staff were authorized for this staffing pattern, the annualized cost would be \$196,100, a cost avoidance of \$13,900.

Approximately 4 months of CY09 PDCI segregation unit overtime is included in the Department’s full funding overtime DIN (approximately \$70,000). The amount of overtime funding provided in the full funding overtime DIN is included as an offset to the cost of the 3.60 FTE included in this request.

Total costs for the new FTE with the overtime funding offset for this request are \$126,000 GPR in FY12 and \$125,900 GPR in FY13.

Kettle Moraine Correctional Institution –

Final construction funding of \$5,128,900 was approved by the Building Commission during February, 2010 for a new Health Services Unit (HSU) at KMCI to be constructed in a separate stand-alone building. The anticipated opening date of the new HSU is projected to be sometime in November of 2011.

HSU & PSU Security Staff - DOC requests 4.70 FTE Correctional Officers to staff the new HSU and Psychological Services Unit (PSU) once they are moved to the new stand-alone building. The proposed staffing pattern would be one officer 5 days per week covering Psychological Services Unit (PSU) hours of operation (10 hours per day), an additional officer 5-days a week on 1st and 2nd shift covering HSU hours of operation (16 hours per day), and one officer Saturday and Sunday on 1st shift (1-0-0).

One of the Correctional Officers on duty will be located centrally at the Security Control Station. The post will monitor inmate movement within the HSU, protect HSU staff, and make sure inmates do not have access to medical equipment, pharmaceuticals or breaches of medical privacy. The remaining post's responsibilities would be conducting rounds of the HSU corridors, exam rooms, the PSU corridor, and PSU group room. The second post is also needed for oversight of diabetic testing conducted in the HSU during the following times:

Table 4. KMCIDiabetic Testing & Insulin Administration Times

Start	Finish
6:00 AM	7:00 AM
10:30 AM	11:15 AM
3:30 PM	4:30 PM
7:00 PM	7:30 PM

The PSU current hours of operation are 7:45 AM to 5:30 PM Monday through Friday. The HSU hours of operation are 6:00 AM to 10:00 PM, Monday through Friday, and 6:00 AM to 2:00 PM Saturday and Sunday. The current hours of operation for both the PSU and HSU will be unchanged from current operations once they are moved into the new stand-alone building.

The current PSU and HSU are located within the Administration Building. One officer on 1st and 2nd shift Monday-Friday currently monitors movement into and within the Administration Building as well as the PSU and HSU. A patrol post currently covers movement to the HSU on the weekends on 1st shift, and the Food Service officer covers the 2nd shift. Table 5 provides a listing of current posts in the Administration Building.

Table 5. KMCI Current Administration Security Staff

Post	Staffing Pattern	Classification	FTE
Administrative Sergeant	5 Days/Week 1-0-0	Sergeant	1.00
Control	7 Days/Week 1-1-1	Officer	5.40
Mailroom	5 Days/Week 2-0-0	Officer	2.60
Property	5 Days/Week 1-0-0	Officer	1.00
	5 Days/Week 1-0-0	Sergeant	1.00
Scheduling	5 Days/Week 1-1-0	Officer	2.00
Security Support	5 Days/Week 2-0-0	Officer	2.00
Visiting	5 Days/Week 0-2-0	Officer	2.60
HSU/Admin Movement	5 Days/Week 1-1-0	Officer	2.00
Total FTE			19.60

The "HSU/Admin Movement" Monday-Friday post monitoring movement in the Administration Building on first and second shift must remain in the administration building as it is needed to monitor other inmate movement which will continue within the Administration Building once the HSU and PSU are moved out to the new stand-alone building. Movement that will remain includes but is not limited to:

- Visitation
- Inmate Releases
- Inmate Interviews for conduct reports, due process hearings
- Phone Calls to Court and Attorney Visits
- Parole Commission Meetings
- Inmate contact with the Records Office, Social Services, Mail and Property areas

Other posts in the Administration Building are assigned duties which do not permit monitoring of movement, or provision of escort between areas of the building.

- The mailroom and property officers are located in the basement.

- Security support officers are often pulled to conduct transfer intakes, conduct due process interview, assist with property, and provide emergency trips.
- Visitation officers must search offenders as they leave visitation as well as monitor interactions and behavior in the visitation room, and do not have line of sight to other parts of the building.
- The control and scheduling officers are located in the control center, and their attention is often occupied by responding to communications, monitoring institution security systems and completion of scheduling.

The new HSU is anticipated to be completed in November of 2011. It will be constructed with a Security Control Station (bubble) permitting one officer to monitor inmate movement into the new building HSU and to the PSU, which will be attached as a wing of the HSU. The bubble will be placed in a central location of the HSU. This central location will permit line of site for all inmate accessible areas, except inside of exam rooms, offices, and the PSU group therapy room. Inmate movement into non-inmate accessible hallways out of line-of-sight may be restricted through use of locked doors.

One Correctional Officer who is in the (bubble) security control station will remain in the bubble, while an additional correctional officer post is being requested to roam the HSU/PSU area during hours of operation. OSCI is the only other medium security institution in the system with a stand-alone HSU. The OSCI HSU does not have a PSU attached to the structure. The HSU is staffed with a 7 day per week 1-1-1 Correctional Officer pattern, and a 5 day per week 1-1-0 Correctional Sergeant pattern. As of June 6th, 2010, OSCI had a population of 2,053 inmates.

Other medium security HSUs with similar population levels are staffed with a 7 day per week 1-1-0 Correctional Officer pattern. It should be noted, HSUs in other medium security facilities are typically smaller and incorporated into larger buildings (such as an administration building) and may draw nearby correctional staff from within the building when needed. In addition to HSU security coverage, other institutions that permit inmates to be seen at the PSU have officers devoted to the PSU for security coverage (FLCI, JCI). Due to the volume of inmates which will be visiting the combined HSU and PSU facility, the requested staffing pattern is necessary.

The Department anticipates the requested pattern will be covered by use of overtime if additional position authority is not budgeted. DOC projects the overtime salary and fringe cost to be \$273,900 annually. If permanent staff were to be used for this staffing pattern, the annual cost would be \$256,000, resulting in cost avoidance to the Department of \$17,900 in Salary and Fringe costs.

The Department's request to fully fund overtime is based upon CY09 actual overtime experience. As the KMCI HSU has not yet been completed, the staffing pattern for the HSU has not yet been implemented on overtime. As a result, no overtime budget can be used to offset the new staff costs associated with the KMCI request.

Total cost to approve the Department's request for the 4.70 GPR FTE Correctional Officers is \$240,400 GPR in FY12 and \$256,000 in FY13.

Green Bay Correctional Institution –

Final construction funding of \$1,430,400 was approved by the Building Commission during September, 2005 for a new control center at this institution. The new Control Center was completed in March, 2008.

Control Center Security Staff – The Department requests an additional 3.60 FTE Correctional Officers to staff the new state of the art control center video monitoring equipment at GBCI. Since the completion of the control center a post was added in March, 2008 on overtime to help the correctional sergeant on duty to operate the control center and monitor emergency situations.

The control center has many new operational functions and upgraded technology that monitor the entire institution requiring additional security to be present. The area is now the hub for communications in the facility, consistent with security practices in other institutions. Prior to the renovation, the business office handled these duties. In addition, the current Correctional Sergeant is often pulled from his or her post to assist other staff members in emergency situations. The current staffing pattern is (1-1-1) equal to one Correctional Sergeant on all three shifts.

Table 6. Current and Requested Staff for GBCI Control Center

Classification	Staffing Pattern	Existing Staffing	Requested Staffing	Total Staff
Current Correctional Sergeants	1-1-1	5.40		5.40
Proposed Correctional Officers	1-1-0		3.60	3.60
Total		5.40	3.60	9.00

An additional officer on 1st and 2nd shift is currently assigned to the unit, covered primarily by overtime. It is projected overtime would decrease by \$210,100 in overtime salary and fringe if permanent budgeted Correctional Officers were to be provided to replace the post that is currently covered by overtime. The annual cost for the new 3.60 FTE Correctional Officers would be \$195,900, saving the Department \$14,100 annually.

The full cost of current use of overtime to staff the second position in the control center on first and second shift is included in the Department’s Full Funding Overtime DIN (approximately \$210,000). The amount of overtime funding provided in the full funding overtime DIN is used as an offset to the costs for the 3.60 FTE included in this request.

Total cost to approve the Department’s request for the 3.60 GPR FTE Correctional Officers is an increase of \$38,300 GPR in FY12 and a decrease of (\$14,100) GPR in FY13. The first year is costlier due to one time costs associated with the creation of new positions.

Summary

	<u>FY 12</u>		<u>FY 13</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$404,700	11.90	\$367,800	11.90
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$404,700	11.90	\$367,800	11.90

Prepared by: Dustin Trickle, Budget and Policy Analyst 240-5413

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301	DAI Overtime Reduction			
01	Adult correctional services				
	01 General program operations	\$404,700	\$367,800	11.90	11.90
	Adult correctional services SubTotal	\$404,700	\$367,800	11.90	11.90
	DAI Overtime Reduction SubTotal	\$404,700	\$367,800	11.90	11.90
	Agency Total	\$404,700	\$367,800	11.90	11.90

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5302	MICA Program FTE

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$258,600)	(\$344,800)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$143,300)	(\$191,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$401,900)	(\$535,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests 6.50 GPR FTE in FY12 and FY13, and a decrease of (\$401,900) PR and (6.50) PR FTE in FY12, and (\$535,900) PR and (6.50) PR FTE in FY13. The requested GPR positions would replace PR positions for the Mental Illness and Chemical Abuse (MICA) program which are currently funded through reallocated base GPR funds.

DIN 5302 ISSUE PAPER

DEPARTMENT OF CORRECTIONS 2011-2013 Biennial Budget Issue Paper

Topic: DIN 5302 -- MICA Program FTE

Request

The Department of Corrections (DOC) requests 6.50 GPR FTE in FY12 and FY13, and a decrease of (\$401,900) PR and (6.50) PR FTE in FY12, and (\$535,900) PR and (6.50) PR FTE in FY13. The requested GPR positions would replace PR positions for the Mental Illness and Chemical Abuse (MICA) program which are currently funded through reallocated base GPR funds.

Problem Description

Oshkosh Correctional Institution's (OSCI) Mental Illness-Chemical Abuse (MICA) program has 6.50 PR permanent positions formerly funded through the Residential Substance Abuse Treatment (RSAT) for State Prisoners Formula Grant Program. Federal funding for the RSAT program has steadily declined and there are no longer grant funds to cover the costs of the MICA program.

Background

OSCI Mental Illness-Chemical Abuse (MICA) Program

Without appropriate treatment services, the dual diagnosed offender is more likely to demonstrate a need for placement in special management units or exhibit behaviors warranting placement in segregation units. An offender's participation in AODA treatment is often ineffective if the offender's mental health symptoms are not stabilized. The MICA program is a modified therapeutic community which allows for dual emphasis of mental health treatment and AODA treatment to enhance the dual diagnosed offender's chances of successful program participation.

An evaluation of the MICA program by the University of Wisconsin Population Health Institute indicates that MICA graduates show significant improvement in psychiatric symptoms and treatment readiness from admission to exit. Participants and graduates of the program were significantly less likely to be returned to prison after release; had increased abstinence from substances and improved mental health stability; and were significantly more likely to experience positive community outcomes than a comparison group.

The MICA program at OSCI currently provides comprehensive residential treatment and transitional services to male offenders with co-existing disorders of substance abuse/dependency and chronic mental illness. MICA is a 9-12 month program with 25 beds available in a modified

therapeutic community separate from the general population. The program is designed to provide a structured, active community environment that allows inmates within a group setting to discuss their own substance abuse issues, cognitive, behavioral, social, and vocational needs. This program is staffed with the 6.50 PR positions in Table 1 below.

Table 1. MICA Staffing

Classification	FTE
Correctional Sergeant	1.00
Social Worker C	1.00
Treatment Specialist 1	2.00
Office Operations Associate	0.50
Psychologist Licensed	1.00
Nurse Clinician 2	1.00
Total	6.50

The MICA PR positions were once funded by RSAT grant funds. However, DOC has not received any federal funding for the MICA program since RSAT grant funding ended for these positions on August 31, 2006. The Department has paid for these positions since that time with reallocated GPR funds.

Analysis

The Department is requesting 6.50 GPR positions to replace the current PR positions due to the elimination of RSAT grant funding for the program. None of the current 6.50 PR positions are vacant. No GPR funding is requested, as the Department has been funding these positions through reallocated GPR funding.

Correctional Sergeant – A 1.00 FTE GPR Correctional Sergeant is being requested. This position is responsible for unit security duties, overseeing daily activities of offender educational groups, problem solving disputes between Correctional Officers and program participants, monitoring offender progress in their daily assignments, reporting issues of concern, and participating in case planning, staffing and other meetings.

Social Worker C – A 1.00 FTE GPR Social Worker C is being requested. This position is responsible for evaluating, assessing and guiding the offender’s progress in the program, orientating new participants, acting as a facilitator of educational and therapy groups, and writing reports. The Social Worker participates in multidisciplinary staffing and meetings, completes all necessary progress and discharge reports, provides one-on-one contact with participants, and offers consultation to treatment team members and other program staff.

Treatment Specialist 1 – 2.00 FTE GPR Treatment Specialist 1 positions are being requested. These positions are essential to preparing the offenders for release from the program, and outreach to offenders after leaving the program, maintaining extensive contact with graduates’ families, treatment providers, community agencies, and probation & parole agents to facilitate services and relationships.

Office Operations Associate – A 0.50 FTE GPR Office Operations Associate (OOA) is being requested. This OOA position will be responsible for record keeping, transcription, report production tasks and data entry work associated with the evaluation of the program.

Licensed Psychologist – A 1.00 FTE GPR Licensed Psychologist is being requested. This position provides diagnostic testing, mental health assessments, comprehensive treatment planning, group/individual therapy, and case status reviews. The current Licensed Psychologist provides a lead role in crisis management. This position also provides consultation, education, and support services to the treatment team and other staff members on the unit.

Nurse Clinician 2 – A 1.00 FTE GPR Nurse Clinician 2 is being requested. This position is responsible for the management of both physical and mental health needs of the program’s participants. Duties include triage complaints, sick calls, overseeing medication administration and monitoring for side effects, monitoring for treatment compliance, and assisting in the development of treatment plans and evaluation.

Summary

	<u>FY 12</u>		<u>FY 13</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$0	6.50	\$0	6.50
PR	(\$401,900)	(6.50)	(\$535,900)	(6.50)
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	(\$401,900)	0.00	(\$535,900)	0.00

Prepared by: Dustin Trickle, Budget and Policy Analyst 240-5413

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5302	MICA Program FTE			
01	Adult correctional services				
	01 General program operations	\$0	\$0	6.50	6.50
	67 Interagency and intra-agency programs	(\$401,900)	(\$535,900)	(6.50)	(6.50)
	Adult correctional services SubTotal	(\$401,900)	(\$535,900)	0.00	0.00
	MICA Program FTE SubTotal	(\$401,900)	(\$535,900)	0.00	0.00
	Agency Total	(\$401,900)	(\$535,900)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5303	Canteen Industry

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$10,848,800	\$14,448,800
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$208,800	\$208,800
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$11,057,600	\$14,657,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests an increase of \$11,057,600 PR in FY12 and \$14,657,600 PR in FY13 to expenditure authority for appropriation 134, Prison Industries, to allow for creation and implementation of Badger State Canteen as a new prison industry.

DIN 5303 ISSUE PAPER

**DEPARTMENT OF CORRECTIONS
2012-2013 Biennial Budget
Issue Paper**

Topic: DIN 5303 - Canteen Industry

Division Request

The Department of Corrections (DOC) requests an increase of \$11,057,600 PR in FY12 and \$14,657,600 PR in FY13 to expenditure authority for appropriation 134, Prison Industries, to allow for creation and implementation of Badger State Canteen as a new prison industry.

Problem Description

The Department of Corrections currently operates institution canteens (stores) in a decentralized manner, which has led to the use of multiple suppliers, product and pricing inconsistency, and the use of diverse business processes for carrying out canteen operations. The creation of a central canteen as an industry will result in lower canteen costs through volume purchasing.

Background

Overview of Current Canteen Operations

Institution canteens are stores from which inmates may purchase packaged foods, cards, stamps, personal items, toiletries, and other items. Revenues generated from an institution's canteen sales are deposited into a revolving fund, in accordance with §301.27 (2) of Wisconsin Statutes. Each institution is allowed to maintain such a revolving fund, not exceeding \$100,000, for the education, recreation and convenience of the patients, inmates and employees, to be used for the operation of vending stands, canteen operations, reading clubs, musical organizations, religious programs, athletics and similar projects.

Individual institutions currently have authority over their facility's canteen operations and choose which items will be sold to inmates. DOC policy requires goods sold in canteens to have a 10 percent markup, with sales tax to be applied after the markup has been included. In FY09, the most recent financial information available regarding canteen sales, the institutions collected \$13,157,800 in gross revenues.

Canteens are managed by state employees in 13 institutions and by contractors in the other 7 institutions. Appendix 1 provides a summary of which institutions have privately operated canteens, which institutions have self-operated canteens, and the gross sales associated with each canteen operation.

In the 13 institutions with canteens managed by state employees, canteen products are supplied by various wholesalers and distributors, and inventory is stored at those institutions. State employees and inmate laborers deliver products to inmates on a weekly or bi-weekly schedule.

In the 7 institutions with privately operated canteens, inmates complete electronic order forms which are submitted directly to the private vendor by institution staff. The orders for each inmate are typically delivered to the institution on a weekly schedule.

History

In May, 2007, the Legislative Audit Bureau completed a review of pricing policies for canteens in adult correctional institutions that were administered by DOC. The review stated that “price variations likely result from differences in the brands and types of items canteens carry...” The review found that individual canteen operations are not typically large enough to generate cost savings through volume purchases.

The review recommended the Department determine whether consolidation of canteen operations would reduce cost and report back to the Legislative Audit Committee regarding its findings.

On October 3rd, 2007, the Department reported its findings to the Legislative Audit Committee. After reviewing canteen prices for privately operated sites and state-operated sites, the Department concluded institution-run canteen prices were substantially less than those prices charged by contracted canteen vendors. Furthermore, the Department found that at a minimum, a Department-wide Request for Bid (RFB) should be pursued to minimize cost and help alleviate pricing variations.

According to §303.015 (b), Wis. Stats., no prison industry may be established or permanently closed without approval of the Prison Industries Board. On January 20th, 2010, the Prison Industries Board approved Badger State Canteen as a new industry. Bureau of Correctional Enterprises (BCE) is currently planning and preparing for operation of this industry in the FY11-13 Biennium.

Analysis

The Department requests an increase to expenditure authority within appropriation 134, Prison Industries, of \$11,057,600 PR in FY12, and \$14,657,600 PR in FY13.

Of these amounts, \$208,800 is requested for each fiscal year for Badger State Industries’ Variable Non-Food line, in anticipation of increased costs for inmate wages associated with the operation. The state of Iowa, with a central canteen serving 11 institutions, uses 29 inmates on each of two shifts to fulfill orders. Wisconsin DOC had an FY10 ADP of 19,765 offenders housed in 20 adult institutions. When fully operational, BCE anticipates 50 inmates on each of two shifts to be necessary to fulfill all orders.

The remaining amounts (\$10,848,800 in FY12 and \$14,448,800 in FY13) are requested as increases to Badger State Industries’ Supplies and Services line to provide for purchase of

inventories and the cost of replacement supplies. Table 1 provides a summary of requested expenditure authority for Badger State Canteen.

Table 1. Summary of Requested Expenditure Authority

FY12		FY13	
VNF		VNF	
Hourly Rate;	\$1.00	Hourly Rate;	\$1.00
Inmates per Shift	50	Inmates per Shift	50
Shifts per Day	2	Shifts per Day	2
Workdays per year	261	Workdays per year	261
Total VNF:	\$208,800	Total VNF:	\$208,800
Supplies & Services		Supplies & Services	
<u>Inventory Costs</u>		<u>Inventory Costs</u>	
Cost of Goods (90%)	\$10,800,000	Cost of Goods (90%)	\$10,800,000
<u>Supply Costs</u>		<u>Supply Costs</u>	
Bins (5% Replacement)	\$1,000	Bins (5% Replacement)	\$1,000
Packaging	\$47,800	Packaging	\$47,800
Sub-total	\$48,800	Sub-total	\$48,800
Total Supplies & Services	\$10,848,800	Total Supplies & Services	\$10,848,800
Total Exp. Authority	\$11,057,600	Total Exp. Authority	\$11,057,600
Projected Revenue	\$12,000,000	Projected Revenue	\$12,000,000

Institutions collected \$13,157,800 in canteen fund revenues in FY09, the most recent fiscal year available. The forecasted canteen industry's revenue of \$12 million in FY12 takes into account

phased startup of this new industry. The \$16 million in revenue forecasted for FY13 includes \$4 million of anticipated sales related to inmate property (items such as hobby materials, electronics) which also would be procured through volume purchasing.

Table 2, on the next page, illustrates the number of permanent positions and classifications which will be necessary to coordinate purchasing and inventory practices, direct inmate laborers, and deliver canteen product to the institutions. These positions will be reallocated from existing position authority within the industries program. No new positions are requested for this initiative.

Table 2. Summary of Central Canteen Staffing

Classification	FTE Needed
Industries Superintendent	1.00
Industries Supervisor	2.00
Industries Specialist	5.00
Financial Specialist	2.00
Total	10.00

BCE is requesting no one-time funding for start up costs. The Division of Adult Institutions will absorb all initial costs (except for the cost of acquiring canteen items) through use of operating funds for new equipment associated with the industry.

The individual institution revolving funds would remain in place, as these funds are allowed by Wisconsin Statutes, and continue to be needed to handle inmate canteen payments and institution payments to Badger State Industries for canteen product deliveries. Badger State Industries would achieve volume purchasing discounts acting as a central purchaser, and a single supplier for the institutions.

Summary

	<u>FY 12</u>		<u>FY 13</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$0	0.00	\$0	0.00
PR	\$11,057,600	0.00	\$14,657,600	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$11,057,600	0.00	\$14,657,600	0.00

Prepared by: Dustin Trickle, Budget and Policy Analyst 240-5413

Appendix 1. Institution Canteen Operations & FY09 Gross Sales

Institution	State-Operated	Private Vendor	FY09 Gross Sales
Chippewa Valley Correctional Treatment Facility	X		\$299,100
Columbia Correctional Institution	X		423,800
Dodge Correctional Institution	X		685,900
Fox Lake Correctional Institution	X		931,200
Green Bay Correctional Institution		X	494,500
Jackson Correctional Institution	X		624,300
Kettle Moraine Correctional Institution	X		696,000
Milwaukee Secure Detention Facility		X	517,100
New Lisbon Correctional Institution	X		597,200
Oakhill Correctional Institution		X	452,400
Oshkosh Correctional Institution	X		1,267,600
Prairie Du Chien Correctional Institution		X	289,500
Racine Correctional Institution	X		1,012,700
Racine Youthful Offender Correctional Facility		X	211,400
Redgranite Correctional Institution	X		654,800
Stanley Correctional Institution	X		883,700
Taycheedah Correctional Institution	X		1,089,300
Waupun Correctional Institution	X		683,400
Wisconsin Correctional Center System		X	1,247,100
Wisconsin Secure Program Facility		X	96,600
Total	13	7	\$13,157,800

(Intentionally left blank)

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5303	Canteen Industry			
01	Adult correctional services				
	34 Prison industries	\$11,057,600	\$14,657,600	0.00	0.00
	Adult correctional services SubTotal	\$11,057,600	\$14,657,600	0.00	0.00
	Canteen Industry SubTotal	\$11,057,600	\$14,657,600	0.00	0.00
	Agency Total	\$11,057,600	\$14,657,600	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5304	DAI Population Management

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$3,766,900)	(\$3,756,600)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	(\$2,918,400)	(\$3,234,200)
14	Variable non-food 3000	(\$8,924,000)	(\$9,873,100)
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$15,609,300)	(\$16,863,900)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests a decrease of (\$15,609,300) GPR in FY12 and (\$16,863,900) GPR in FY13 related to projected population reductions associated with Act 28 Earned Release provisions.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5304	DAI Population Management			
01	Adult correctional services				
	01 General program operations	(\$11,842,400)	(\$13,107,300)	0.00	0.00
	14 Corrections contracts and agreements	(\$3,766,900)	(\$3,756,600)	0.00	0.00
	Adult correctional services SubTotal	(\$15,609,300)	(\$16,863,900)	0.00	0.00
	DAI Population Management SubTotal	(\$15,609,300)	(\$16,863,900)	0.00	0.00
	Agency Total	(\$15,609,300)	(\$16,863,900)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5501	Act 100 - Monitoring Center LTE Conversion

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$714,300	\$952,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$729,600)	(\$972,800)
05	Fringe Benefits	\$307,100	\$409,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$291,800	\$389,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	27.60	27.60
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$291,800 GPR and 27.60 GPR FTE in FY12 and \$389,300 GPR and 27.60 GPR FTE in FY13 to convert LTEs to permanent FTEs in the Division of Community Corrections' Monitoring Center. The Department initially received funding for the LTEs in a March, 2010 request under §13.10 for implementation of 2009 Act 100. The LTEs were fully funded in DIN 4523 – Full Funding – OWI 13.10.

DIN 5501 ISSUE PAPER

DEPARTMENT OF CORRECTIONS 2011-2013 Biennial Budget Issue Paper

Topic: DIN 5501 – Act 100 - Monitoring Center LTE Conversion

Request

The Department of Corrections (DOC) requests \$291,800 GPR and 27.60 GPR FTE in FY12 and \$389,300 GPR and 27.60 GPR FTE in FY13 to provide electronic monitoring for 2nd and 3rd Offense Operating While Intoxicated (OWI) offenders. This request includes offsetting Limited Term Employee (LTE) salary and fringe funds of (\$792,500) GPR in FY12 and (\$1,056,600) GPR in FY11.

Problem Description

2009 Act 100 required the Department of Administration (DOA) to compile a multi-agency request for additional staff and funding needed to handle changes in impaired driving laws incorporated in that act. Through this multi-agency request DOC was provided with \$1.9 million to fund electronic monitoring equipment, Interlock devices, Sobriator/TAD units and 27.60 LTEs to monitor this equipment twenty four hours per day, seven days per week. There are eight weeks of training required for new Corrections Communication Operators (CCO.) LTEs will not be able to fill the added posts until training is complete, and will be at the end of their LTE term shortly thereafter (currently LTEs are only allowed to work 1,010 hours in a year).

Background

In December, 2009 the Governor signed 2009 Wisconsin Act 100 which made a series of changes to the state's OWI laws. The Act created a new appropriation, §20.410(1)(bd) – Services for drunken driving offenders. As the statute describes, this appropriation is to be used “to provide community probation supervision, to fund a monitoring center, and to fund enhanced community treatment for persons convicted of a 2nd or 3rd offense related to driving while intoxicated”.

2009 Wisconsin Act 100 included \$6,600,000 GPR in FY11 in the appropriation to be used for AODA assessments and treatment for 2nd and 3rd offense OWI offenders. In addition, the Act deposited an additional \$8,800,000 in the Joint Committee on Finance's supplemental GPR appropriation and asked that the DOA submit a request, within 60 days of passage of the Act, for funding of positions and supplies and services necessary to process offenders under all of the new Act 100 OWI provisions.

On DOC's behalf, DOA submitted a §13.10 request in March, 2010 for \$1,953,100 GPR in FY11 for equipment costs and staffing for the Monitoring Center. \$1,071,900 GPR was approved by the Joint Committee on Finance to pay for sobriators, electronic monitoring

program (EMPs), and other equipment necessary to monitor offenders. The remaining \$881,200 GPR was allocated for LTE staffing costs necessary to monitor the equipment in the Monitoring Center.

Analysis

The Monitoring Center LTEs were phased-in during FY11 based on estimated populations, therefore the Department was not provided with 12 full months of funding. In order to fund the 27.60 LTEs for an entire 12 month period, DOC is requesting an additional \$548,700 GPR in both FY12 and FY13 in a separate full funding decision item (DIN). Non-salary funding associated with the utilization of the LTEs was approved in the initial §13.10 and will also be fully funded for 12 months in the separate full funding DIN, and is therefore not included in this conversion request.

Additional funding for the LTE conversion of \$291,800 GPR in FY12 and \$389,300 GPR in FY13 is needed primarily due to the fact that Full Time Equivalent (FTEs) have a higher budgeted fringe rate than LTEs (54.59% for FTEs / 7.65% for LTEs in FY12 and FY13).

With the implementation of 2009 Wisconsin Act 100, and the increase in the number of offenders who will be mandated to participate in electronic monitoring and alcohol use monitoring through "sobriety" technology, staff who are full time and trained in utilizing state-of-the-art electronic monitoring equipment are required. There are eight weeks of training required for new CCOs. LTEs will not be able to fill the added posts until training is complete, and will be at the end of their term shortly thereafter (LTEs are only allowed to work 1,010 hours in a year). With the increase in the use of electronic monitoring and sobriety, additional posts must be added in the monitoring center. Full time staffing of these posts by FTEs will be critical for the Department to carry out the mandates included in 2009 Wisconsin Act 100.

The salary and fringe costs of the new FTEs would be \$1,084,300 GPR in FY12 and \$1,445,900 GPR in FY13. These costs would be offset by the reduction in LTE salary and fringe costs of (\$792,500) GPR in FY12 and (\$1,056,600) GPR in FY13.

The monitoring center staffs one 24-hour post for every 400 offenders on electronic monitoring. The 27.60 FTE being requested are enough FTE to staff approximately five 24-hour posts, enough coverage for the 2,015 2nd and 3rd offense OWI offenders projected for the end of FY11 in DOC estimates provided for 2009 Wisconsin Act 100 and the §13.10 request. The projected FY11 endpoint of 2,015 offenders assumed that the first 2nd or 3rd Offense OWI probationer would be placed on supervision starting in October, 2010, that on the average these probationers were placed on probation for one year, and that DOC would experience approximately 224 new admissions per month.

Summary

	<u>FY 12</u>		<u>FY 13</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$291,800	27.60	\$389,300	27.60
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$291,800	27.60	\$389,300	27.60

Prepared by: Dawn Woeshnick, Budget and Policy Analyst 240-5417

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501	Act 100 - Monitoring Center LTE Conversion			
01	Adult correctional services				
	03 Services for drunken driving offenders	\$291,800	\$389,300	27.60	27.60
	Adult correctional services SubTotal	\$291,800	\$389,300	27.60	27.60
	Act 100 - Monitoring Center LTE Conversion SubTotal	\$291,800	\$389,300	27.60	27.60
	Agency Total	\$291,800	\$389,300	27.60	27.60

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5801	VINE Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$17,200	\$45,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$9,400	\$25,000
06	Supplies and Services	\$515,100	\$699,600
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$4,000	\$4,000
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$400	\$1,000
16	Rent (lease and state owned) 3000	\$1,800	\$4,800
17	Total Cost	\$547,900	\$780,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.50	1.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$547,900 GPR and 0.50 GPR FTE in FY12 and \$780,200 GPR and 1.00 GPR FTE in FY13 to support county costs associated with Statewide Automated Victim Information and Notification Everyday (VINE) and the VINE Protective Order services.

DIN 5801 ISSUE PAPER

DEPARTMENT OF CORRECTIONS 2011-2013 Biennial Budget Issue Paper

Topic: DIN 5801 -- Statewide Automated Victim Information and Notification Everyday Services

Department Request

The Department of Corrections, Office of Victim Services and Programs, requests \$547,900 GPR and 0.50 GPR FTE in FY12 and \$780,200 GPR and 1.00 GPR FTE in FY13 to support county costs associated with statewide automated Victim Information and Notification Everyday (VINE) and the VINE Protective Order services after available grant funding expires.

Problem Description

A grant from the U.S. Department of Justice (US DOJ) to implement the VINE service for all 72 county jails in Wisconsin and the Department of Health Services (DHS), is ending June 30, 2011. An enhancement grant from the US DOJ to fund the enhancement of the VINE service by adding a Protective Order component for all Wisconsin counties is ending June 30, 2011. Ongoing management, coordination and technical support funding is needed to continue the VINE and VINE Protective Order services.

Background

Victims of crimes have specific rights under Wisconsin law [§950.04(lv)]. Several of these rights require notification to the victims of crimes for information on court proceedings, Earned Release Review Commission hearings and decisions and releases from prison.

The Department currently provides victims with an automated information and notification system, *VOICE for Victims*, which provides enrolled victims and survivors with access, through a telephone or a secure website, to information about the offender(s) who committed a crime against them and are now under the custody and supervision of the Department. Through this system victims can obtain offender information including offender location, parole eligibility date or earned release review date, potential release and discharge dates, supervision status and location, as well as a photograph of the offender.

The statewide automated VINE (WI-VINE) service was designed to create a statewide automated system for providing victims and other community members with timely information about the location and custody status of criminal defendants and convicted offenders housed in Wisconsin jails. The WI-VINE system interfaces with existing jail booking systems to report on the location and custody status of a criminal defendant or convicted offender within that jail.

Anyone can access offender information via a toll-free number or online. Notification of changes in location and custody status is done through an automated system which calls the

phone number or numbers provided by the person registering for notification. This service is available to victims, law enforcement and the general public who register to receive notifications, in English, Spanish or Hmong, regarding an offender. Notification of location and custody status is done through an automated system which calls the phone number or numbers that the victim has provided or they can access the data via a local toll-free number or online.

Also, access usage statistics and other essential management tools are provided as part of the WI-VINE service.

DOC received a \$59,000 Information Technology Investment Fund grant from the Department of Administration (DOA) in 1996 to implement the WI-VINE system. In 2009, DOC received a \$1.2 million dollar grant from the US DOJ to implement the victim notification service in 70 counties and DHS. Dane and Outagamie County jails and the Department have used VINE for over ten years and did not need to utilize these grant funds for implementation of the WI-VINE system.

This federal grant funded all start-up related costs for counties choosing to participate in the program. Start-up costs include a variety of equipment, support and technical services as well as staff to implement WI-VINE. In 2009, DOC received another grant from the US DOJ to enhance WI-VINE by including notifications to victims in the event restraining orders are served to domestic violence offenders.

The WI-VINE Protective Order service will create a real-time interface with the Wis-DOJ Transaction Information for Management of Enforcement system (TIME) to provide victims with timely automated notification and access to the most current restraining order status information. The system will provide victim notification in English, Spanish and Hmong.

Funding of WI-VINE and the WI-VINE Protective Order service is of serious concern to the stakeholders: the State of Wisconsin, Wisconsin counties, victim advocates, law enforcement and crime victims and their families and the general public. The implementation grant is ending and, while a large number of the Wisconsin counties have implemented WI-VINE, several counties will not implement or continue activation of WI-VINE services unless continued ongoing funding is provided by the State.

Counties, which have implemented WI-VINE, are very concerned about the ongoing support costs that they will incur if a new funding mechanism is not made available when the grant funds are gone. The VINE Protective Order service enhancement grant is also ending in June 2011 and funding for those county ongoing support costs are also needed.

Analysis

Costs - As of June 2010, there are 56 counties (78%) actively using or are in the process of implementing the VINE service. 11 county officials (15%) are in the process of reviewing with their county boards the request to approve the use of the system within their county. Five counties (7%), have decided not to use the WI-VINE service, citing ongoing cost as the issue. At least 50 of the 56 counties currently using WI-VINE have stated that they will deactivate the service if statewide funding is not identified since their county budgets cannot support the service.

Upfront costs, usually the most costly of any system, are covered by the US DOJ grant. The ongoing service costs for VINE, if implemented under the US DOJ grant, ranges from \$4,800 to \$42,200 for counties depending on their population. Certain operational and maintenance costs are allocated equally among the counties (\$4,600 annually), while the remaining portion of the ongoing costs are allocated based on county population. Counties that do not participate in the US DOJ grant now, could anticipate annual costs ranging from \$16,700 to \$39,800 in addition to a one-time \$20,000 start-up cost per county to cover equipment, interface design, testing, and activation of the service.

Once the enhancement grant from the US DOJ ends, the WI-VINE Protective Order system cost will increase by \$150,000 for monthly service fees and \$42,700 for staffing costs for a total annual increase of \$192,700. If statewide funding for this service is not provided then these costs will need to be allocated to the counties as well.

Staffing Needs - The 0.50 FTE needed in FY12 would be used to provide general program oversight of the WI-VINE service. Another 0.50 FTE would be added in FY13 to increase program oversight to include both the WI-VINE and the WI-VINE Protective Order Notification service. This position would:

- liaison with county and local jurisdictions, victims and law enforcement regarding problems and questions about the WI-VINE service and resolve technological issues with connecting WI-VINE to automated systems used at WI DOJ;
- administer the WI-VINE contract and be the main contact to resolve all quality control issues with the vendor; and
- provide training and outreach to victims, victim advocacy groups, law enforcement and the general public on the usage of WI-VINE.

Notifications - Interested parties, register on WI-VINE to receive notifications and information regarding the status and location of offenders and defendants under the custody of the county sheriff. The registrants receive these notifications regarding a particular offender via telephone or email as they choose; in addition anyone can search for offender information using the Internet or a phone. Between April 2009 and May 2010, there have been 1,847 individuals who have registered to receive notifications.

Currently, Wisconsin does not have a way for victims to search for offender statewide data in one single system. The benefit of having all counties activated under the state contract for WI-VINE is that victims are able to search for offender data in a single data system on a statewide basis rather than searching multiple contract sites. Of all the counties using WI-VINE, only Dane County has the VINE service under a county contract rather than combining with the state contract. The Department would work with Dane County to enter the state contract once their county contract with the same WI-VINE vendor expires.

Other benefits of the WI-VINE service are that it ensures that victims are notified in accordance with the provisions in the Victims' Rights law. The WI-VINE service updates data on offender location and custody status every 15 minutes, 24 hours a day, 365 days a year.

Because notifications occur in near real time, WI-VINE provides victims with timely notice so

that they may implement their personal safety plan when an offender release or movement occurs. The VINE notification assists victims in implementing their emergency preparedness plans for offender release or movement. The WI-VINE service is one component of a personal safety plan which empowers victims and contributes to public safety.

Although WI-VINE was developed with victim safety in mind, this service is a useful tool for law enforcement allowing them to search for offenders who are of interest to them or may have active warrants. Victim families, offender families and the general public can also receive notification or search the WI-VINE site for information regarding a particular offender.

This system creates increased awareness within a community regarding the release of an offender. Many jurisdictions throughout the country who are currently using the system acknowledge that if they can avoid the devastating human and considerable financial cost related to a single major criminal case, the system pays for itself. The increased public safety and peace of mind afforded to victims and members of the community cannot be measured in dollars.

County officials have notified victims via telephone or other means for a long time. Not all county officials are supportive of the VINE system at their county level. While the majority of Wisconsin sheriffs, law enforcement, victim advocates and others are overwhelmingly supportive of the WI-VINE service, county issues primarily center on concerns about increased costs to their county budgets and the perception that this automated service could diminish the county victim advocacy services already in place. These counties believe strongly in victim services being provided with a personal touch rather than having victims rely solely on an automated system as a way to ensure their own safety.

Protective Order Notifications - The VINE Protective Order Notification system will provide petitioners with automated notification of the service and status of restraining orders. The period of time immediately following the service of a restraining order can be particularly dangerous for the petitioning victim.

The respondent may react violently, placing the victim and those nearby at great risk for harm. Without a protective order notification system, victims in Wisconsin are likely to be unaware of when the service took place, as it may take days or even weeks before a respondent can be located and served with a restraining order, making it unclear when/if a victim needs to take action to assure their personal and family safety.

Summary

	<u>FY 12</u>		<u>FY 13</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$547,900	0.50	\$782,000	1.00
PR	\$0	0.00	\$0	0.00
FED	\$0	0.00	\$0	0.00
SEG	\$0	0.00	\$0	0.00
TOTAL	\$547,900	0.50	\$782,000	1.00

Prepared by: Anna Oehler, Budget and Policy Analyst 240-5524

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5801	VINE Funding			
01	Adult correctional services				
	01 General program operations	\$547,900	\$780,200	0.50	1.00
	Adult correctional services SubTotal	\$547,900	\$780,200	0.50	1.00
	VINE Funding SubTotal	\$547,900	\$780,200	0.50	1.00
	Agency Total	\$547,900	\$780,200	0.50	1.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5900	Serious Juvenile Offender Re-Estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$3,130,000)	(\$4,065,500)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$3,130,000)	(\$4,065,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests (\$3,130,000) GPR in FY12 and (\$4,065,500) GPR in FY13 to provide juvenile institution care, alternate care, corrective sanctions supervision, and aftercare supervision for Serious Juvenile Offenders (SJO).

The state is required to pay all costs of care for juveniles who have been adjudicated as serious juvenile offenders utilizing funds in the SJO appropriation.

The Department has projected the SJO Average Daily Population (ADP) in Juvenile Correctional Institutions to be 84 in FY12 and 83 in FY13.

The SJO ADP in the field has been projected to be 118 in FY10 and 99 in FY13.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5900	Serious Juvenile Offender Re-Estimate			
03	Juvenile correctional services				
	04 Serious juvenile offenders	(\$3,130,000)	(\$4,065,500)	0.00	0.00
	Juvenile correctional services SubTotal	(\$3,130,000)	(\$4,065,500)	0.00	0.00
	Serious Juvenile Offender Re-Estimate SubTotal	(\$3,130,000)	(\$4,065,500)	0.00	0.00
	Agency Total	(\$3,130,000)	(\$4,065,500)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5901	Alternate Care Re-Estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$65,400)	\$182,500
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$65,400)	\$182,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests (\$65,400) PR in FY12 and \$182,500 PR in FY13 for the Division of Juvenile Correction's alternate care appropriation.

This appropriation is used to pay for residential care centers, group homes, foster care, treatment foster care, and special care facilities. Alternate care populations were projected at an average daily population (ADP) of 53 in FY12 and FY13 in the various alternate care facilities.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5901	Alternate Care Re-Estimate			
03	Juvenile correctional services				
	24 Juvenile residential aftercare	(\$65,400)	\$182,500	0.00	0.00
	Juvenile correctional services SubTotal	(\$65,400)	\$182,500	0.00	0.00
	Alternate Care Re-Estimate SubTotal	(\$65,400)	\$182,500	0.00	0.00
	Agency Total	(\$65,400)	\$182,500	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5902	MJTC Re-Estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$200,200	\$273,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$200,200	\$273,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests \$186,400 PR and \$13,800 GPR in FY12 and \$259,700 PR and \$13,800 GPR in FY13 to contract with the Department of Health and Family Services for 29 mental health beds at the Mendota Juvenile Treatment Center (MJTC) and replace funding removed in the 09-11 GPR lapse. The Department's base funding for the 29 mental health beds is \$4,261,600.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5902	MJTC Re-Estimate			
03	Juvenile correctional services				
	05 Mendota juvenile treatment center	\$13,800	\$13,800	0.00	0.00
	23 Juvenile operations	\$186,400	\$259,700	0.00	0.00
	Juvenile correctional services SubTotal	\$200,200	\$273,500	0.00	0.00
	MJTC Re-Estimate SubTotal	\$200,200	\$273,500	0.00	0.00
	Agency Total	\$200,200	\$273,500	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5903	DJC Unfunded Positions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$2,014,200)	(\$1,983,200)
02	Turnover	\$39,300	\$39,300
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$1,134,800)	(\$1,188,500)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$3,109,700)	(\$3,132,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests a decrease of (\$3,109,700) PR in FY12 and (\$3,132,400) PR in FY13 to remove funding for long term vacancies resulting from decreased juvenile populations in the Southern Oaks Girls School, SPRITE, aftercare and corrective sanctions programs.

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5903	DJC Unfunded Positions			
03	Juvenile correctional services				
	22 Juvenile aftercare	(\$91,500)	(\$91,500)	0.00	0.00
	23 Juvenile operations	(\$2,830,100)	(\$2,852,800)	0.00	0.00
	29 Juvenile corrective sanctions program	(\$188,100)	(\$188,100)	0.00	0.00
	Juvenile correctional services SubTotal	(\$3,109,700)	(\$3,132,400)	0.00	0.00
	DJC Unfunded Positions SubTotal	(\$3,109,700)	(\$3,132,400)	0.00	0.00
	Agency Total	(\$3,109,700)	(\$3,132,400)	0.00	0.00

Decision Item by Line

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5904	Juvenile Corrections Facility Assessment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$11,072,400)	(\$11,072,400)
02	Turnover	\$200,200	\$200,200
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$22,000)	(\$22,000)
05	Fringe Benefits	(\$6,047,800)	(\$6,047,800)
06	Supplies and Services	(\$455,100)	(\$463,100)
07	Permanent Property	(\$33,000)	(\$33,000)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	(\$15,200)	(\$15,200)
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	(\$17,445,300)	(\$17,453,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

NARRATIVE

The Department of Corrections requests a reduction of (\$17,445,300) PR in FY12 and (\$17,453,300) PR in FY13 due to a significant decrease in the juvenile population resulting in a closure of a male juvenile facility. All costs associated with the closure of a juvenile facility are estimates and will need to be redone once the specific location is determined. Any changes to the numbers will impact the juvenile daily rate for juvenile correctional institutions.

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5904	Juvenile Corrections Facility Assessment			
03	Juvenile correctional services				
	23 Juvenile operations	(\$17,058,000)	(\$17,058,000)	0.00	0.00
	26 Juvenile utilities and heating	(\$301,500)	(\$309,500)	0.00	0.00
	27 Juvenile institutional repair and maintenance	(\$85,800)	(\$85,800)	0.00	0.00
	Juvenile correctional services SubTotal	(\$17,445,300)	(\$17,453,300)	0.00	0.00
	Juvenile Corrections Facility Assessment SubTotal	(\$17,445,300)	(\$17,453,300)	0.00	0.00
	Agency Total	(\$17,445,300)	(\$17,453,300)	0.00	0.00

DEPARTMENT OF CORRECTIONS
2011-2013 Biennial Budget
Statutory Language Request

Topic: Youth Aids Funding

Current Language

Current language at §301.26(7) and §301.26(8) specifies the amount of youth aids funding the Department shall allocate to counties for the biennial period, within the limits of the availability of federal funds and of the community youth and family aids appropriations under §20.410(3)(cd) and (ko). These changes remove §20.410(3)(o) from youth aids funding.

Proposed Change

Update the statutes for youth aids to reflect the funding level and dates of the 2011-13 biennial budget.

§301.26(7) Allocations of funds. Within the limits of the availability of federal funds and of the appropriations under s. 20.410 (3) (cd), and (ko), ~~and (o)~~, the department shall allocate funds for community youth and family aids for the period beginning on July 1, 20092011, and ending on June 30, 20112013, as provided in this subsection to county departments under ss. 46.215, 46.22 and 46.23 as follows:

§301.26(7)(a) For community youth and family aids under this section, amounts not to exceed \$50,395,100 for the last 6 months of 20092011, \$100,790,200 for 20102012, and \$50,395,100 for the first 6 months of 20112013.

§301.26(7)(b) Of the amounts specified in par. (a), the department shall allocate \$2,000,000 for the last 6 months of 20092011, \$4,000,000 for 20102012, and \$2,000,000 for the first 6 months of 20112013 to counties based on each of the following factors weighted equally:

§301.26(7)(bm) Of the amounts specified in par. (a), the department shall allocate \$6,250,000 for the last 6 months of 20092011, \$12,500,000 for 20102012, and \$6,250,000 for the first 6 months of 20112013 to counties based on each county's proportion of the number of juveniles statewide who are placed in a juvenile correctional facility during the most recent 3-year period for which that information is available.

§301.26(7)(c) Of the amounts specified in par. (a), the department shall allocate \$1,053,200 for the last 6 months of 20092011, \$2,106,500 for 20102012, and \$1,053,300 for the first 6 months of 20112013 to counties based on each of the factors specified in par. (b) 1. to 3.

301.26(7)(e) For emergencies related to community youth and family aids under this section, amounts not to exceed \$125,000 for the last 6 months of 20092011, \$250,000 for 20102012 and \$125,000 for the first 6 months of 20112013.

301.26(7)(h) For counties that are participating in the corrective sanctions program under s.938.533 (2), \$1,062,400 in the last 6 months of ~~2009~~2011, \$2,124,800 in ~~2010~~2012, and \$1,062,400 in the first 6 months of ~~2011~~2013 for the provision of corrective sanctions services for juveniles from that county.

301.26(8) ALCOHOL AND OTHER DRUG ABUSE TREATMENT. From the amount of the allocations specified in sub. (7)(a), the department shall allocate \$666,700 in the last 6 months of ~~2009~~2011, \$1,333,400 in ~~2010~~2012 and \$666,700 in the first 6 months of ~~2011~~2013 for alcohol and other drug abuse treatment programs.

Effect of the Change

This change will update statutes to reflect the funding level and dates of the 2011-13 biennium.

Rationale for the Change

This change is necessary to accurately reflect the amount of youth aids funding that will be provided to counties during the 2011-13 biennium.

Desired Effective Date: Upon Passage of Bill
Agency: DOC
Agency Contact: Anna Oehler
Phone: 240-5524

DEPARTMENT OF CORRECTIONS
2011-2013 Biennial Budget
Statutory Language Request

Topic: DJC Daily Rates

Current Language

Current language at §301.26(4) sets the statutory rates for juveniles in correctional facilities and in community corrections over the time period of the biennium. Once a decision regarding the juvenile facility to close has been made, the rates below will need to be modified accordingly. The current facilities are too disparate in facility and staffing costs to be certain the rates below will remain the same regardless of which facility closes. In addition, the Type 1 juvenile correctional facility rate includes a nominal amount to eliminate the 3(hm) deficit in 20 years.

Proposed Change

Update the statutory dates and the rates calculated for the biennium.

§301.26(4)(d)2. Beginning on July 1, 2011, and ending on June 30, 2012, the per person daily cost assessment to counties shall be ~~\$270~~ **\$290** for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$270~~ **\$290** for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$298~~ **\$321** for care in a residential care center for children and youth, ~~\$190~~ **\$194** for care in a group home for children, ~~\$72~~ **\$78** for care in a foster home, ~~\$130~~ **\$118** for care in a treatment foster home, ~~\$124~~ **\$102** for departmental corrective sanctions services and ~~\$40~~ **\$42** for departmental aftercare services.

§301.26(4)(d)3. Beginning on July 1, 2012, and ending on June 30, 2013, the per person daily cost assessment to counties shall be ~~\$275~~ **\$294** for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$275~~ **\$294** for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$313~~ **\$337** for care in a residential care center for children and youth, ~~\$200~~ **\$202** for care in a group home for children, ~~\$75~~ **\$81** for care in a foster home, ~~\$130~~ **\$124** for care in a treatment foster home, ~~\$103~~ **\$104** for departmental corrective sanctions services and ~~\$41~~ **\$42** for departmental aftercare services.

Effect of the Change

This change will modify statutes to reflect requested juvenile and community corrections rates.

Rationale for the Change

Rates reflecting the cost of care in juvenile correctional institutions and community corrections are set in statute and updated each biennium.

Desired Effective Date: Upon Passage of Bill
Agency: DOC
Agency Contact: Anna Oehler
Phone: 240-5524

DEPARTMENT OF CORRECTIONS
2011-2013 Biennial Budget
Statutory Language Request

Topic: Transfer Cash Balances to Eliminate Juvenile Correctional Services Deficit

Current Language

Current non-statutory language in 2009 Act 28 Section 9211 required the Department of Corrections to transfer funds to eliminate a deficit in the Juvenile Correctional Services appropriation that existed at the end of FY09.

Proposed Change

Create language to allow the transfer of account balances from the Juvenile Residential Aftercare appropriation §20.410(3)(ho) and the Corrective Sanctions Program appropriation §20.410(3)(hr) to the Department's Juvenile Correctional Services appropriation §20.410(3)(hm):

If moneys generated by the daily rate exceed actual fiscal year foster care, treatment foster care, group home care, and institutional child care costs, that excess in each fiscal year of the biennium shall be transferred to the appropriation account under par. (hm) as provided in (this Act), except that, if those moneys generated exceed these costs by 2% or more, all moneys in excess of 2% shall be remitted to the counties during the subsequent calendar year or transferred to the appropriation account under par. (kx) during the subsequent fiscal year.

If moneys generated by the daily rate exceed actual fiscal year corrective sanctions services costs, that excess in each fiscal year of the biennium shall be transferred to the appropriation account under par. (hm) as provided in (this Act).

Effect of the Change

This language will reduce any projected deficit in §20.410(3)(hm).

Rationale for the Change

This change is necessary in order to reduce any projected deficit in DOC's Juvenile Correctional Services appropriation.

Desired Effective Date: Upon Passage of Bill
Agency: DOC
Agency Contact: Anna Oehler
Phone: 240-5524