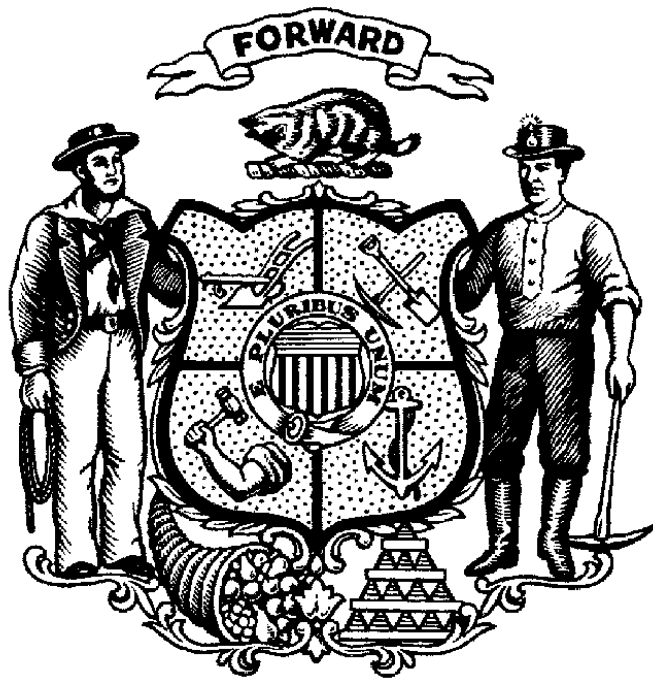


State of Wisconsin

Department of Corrections



Agency Budget Request

2019 – 2021 Biennium

September 17, 2018

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Wisconsin Department of Corrections

Governor Scott Walker | Secretary Cathy A. Jess

Ellen Nowak, Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53707-7864

September 17, 2018

Dear Secretary Nowak:

I am pleased to submit the Department of Corrections' 2019-21 biennial budget request. The Department's request takes a cost-to-continue approach, which reflects the funding required to operate and maintain our correctional institutions, supervise offenders in the community, proposals to operate newly constructed or remodeled facilities at our institutions, and responds to the directives in 2017 Wisconsin Act 185.

This Department's proposal recognizes the Governor's continued emphasis on development of the state's workforce. New or remodeled facilities that will be completed in the next biennium will provide improved programming space and medical services to prepare inmates for gainful employment upon release to the community. Finally, the Department's submittal includes the operating costs for a juvenile facility as identified in 2017 Wisconsin Act 185 and for converting Lincoln Hills/Copper Lake to an adult facility.

I look forward to working with you and your staff as you develop the Governor's 2019 - 2021 biennial budget.

Sincerely,

Cathy A. Jess, 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 Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools 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 an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides delinquent male youth educational, developmental and restorative justice support through an agricultural science-based curriculum.

MISSION

The department's mission is to:

- Protect the public, department staff and those in the department's charge.
- Provide opportunities for positive change and success.
- Promote, inform and educate others about department programs and successes.
- Partner and collaborate with community service providers and other criminal justice entities.

DEPARTMENTAL GOALS

Program 1: Adult Correctional Services

Program 3: Juvenile Correctional Services

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 successful offender participation and completion 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 workforce.

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.

Goal: Promote the use of evidence-based practices through the completion of risk and needs assessments for all inmates.

PERFORMANCE MEASURES

2017 and 2018 Goals

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Reduce recidivism.	Decrease the percent of recidivists.	The 2012 recidivism rate is 33.4% for the 3-year follow-up period. (The 2011 recidivism rate is 31.3% for the 3-year follow-up period.)	Decrease the percent of recidivists.	The 2013 recidivism rate is 33.8% for the 3-year follow-up period.
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems.	\$5,413,909.95 paid by offenders whose commitments discharged in FY17. This amount is 88.2% of the total (adjusted) obligations owed.	Increase or maintain percentage from previous year.	\$5,526,316.69 paid by offenders whose commitments discharged in FY18. This amount is 61.8% of the total (adjusted) obligations owed.
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year.	655 offenders received an early discharge in FY17. This is 0.9922% of the average FY17 monthly DCC population and is a 0.15% increase over FY16.	Maintain or increase from previous year.	662 offenders received an early discharge in FY18. This is 1.0043% of the average FY18 monthly DCC population and is a 1.07% increase over FY17.
1.	Increase accountability in service provider contracts.	Complete 8 Corrections Program Checklist (CPC) audits.	14 completed	Complete 8 Corrections Program Checklist (CPC) audits.	13 completed
1.	Increase the number of primary program completions (Primary programs include: Alcohol and Other Drug Abuse; Cognitive Group	Increase the number of primary programs completed.	7,992 completions (7,079 completed in FY16)	Increase the percentage of primary programs completed.	8,905 completions

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
	Intervention Program; Domestic Violence; Anger Management; and Sex Offender Treatment).				
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year. (In FY16 there were 427 HSEDs issued and 123 GEDs issued)	378 HSEDs issued 172 GEDs issued	Increase number from previous year.	367 HSEDs issued 130 GEDs issued
1.	Increase the amount of money generated by institution fundraisers that is donated to non-profits (charity organizations).	Increase amount from previous year. (In FY16 the amount donated was \$95,301.70)	\$95,739.63	Increase amount from previous year.	\$138,060.57
3	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year.	LHS: Reading – 79%, Math – 70% CLS: Reading – 60%, Math – 86% FY16 actual: LHS: Reading – 64%, Math – 55% CLS: Reading – 78%, Math – 55%	Maintain or increase from previous year.	LHS: Reading – 69%, Math – 69% CLS: Reading – 80%, Math – 83%
3	Maintain at least 2 school credits earned per youth.*	Increase from 2014 average of 1.75	0.80 credits	Increase from 2014 average of 1.75	0.67 credits

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
3	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	7% *Note the position who audits the contracts was vacant for part of the fiscal year.	Complete audits of 20% of service providers.	15%
3	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information.	J-Tracker is DJC's new youth offender management system. J-Tracker Phase 1 went live in FY17 which includes two modules; incident and conduct reporting. The new system is DJC's record for electronic incident and conduct reports.	Work to implement a new offender management system to provide county-specific information.	Phase 2 of the project started in FY18. Youth information currently stored in the legacy system will be moved to J-Tracker. This includes information such as: commitments, movements between DJC facilities, internal movements, visits, youth contacts, youth accounts, housing and billing, and some Office of Juvenile Offender Review (OJOR) business processes. The data collected in J-Tracker will be DJC's main source of information and is being used and will continue to be used to analyze youth under our supervision.

2019, 2020 and 2021 Goals

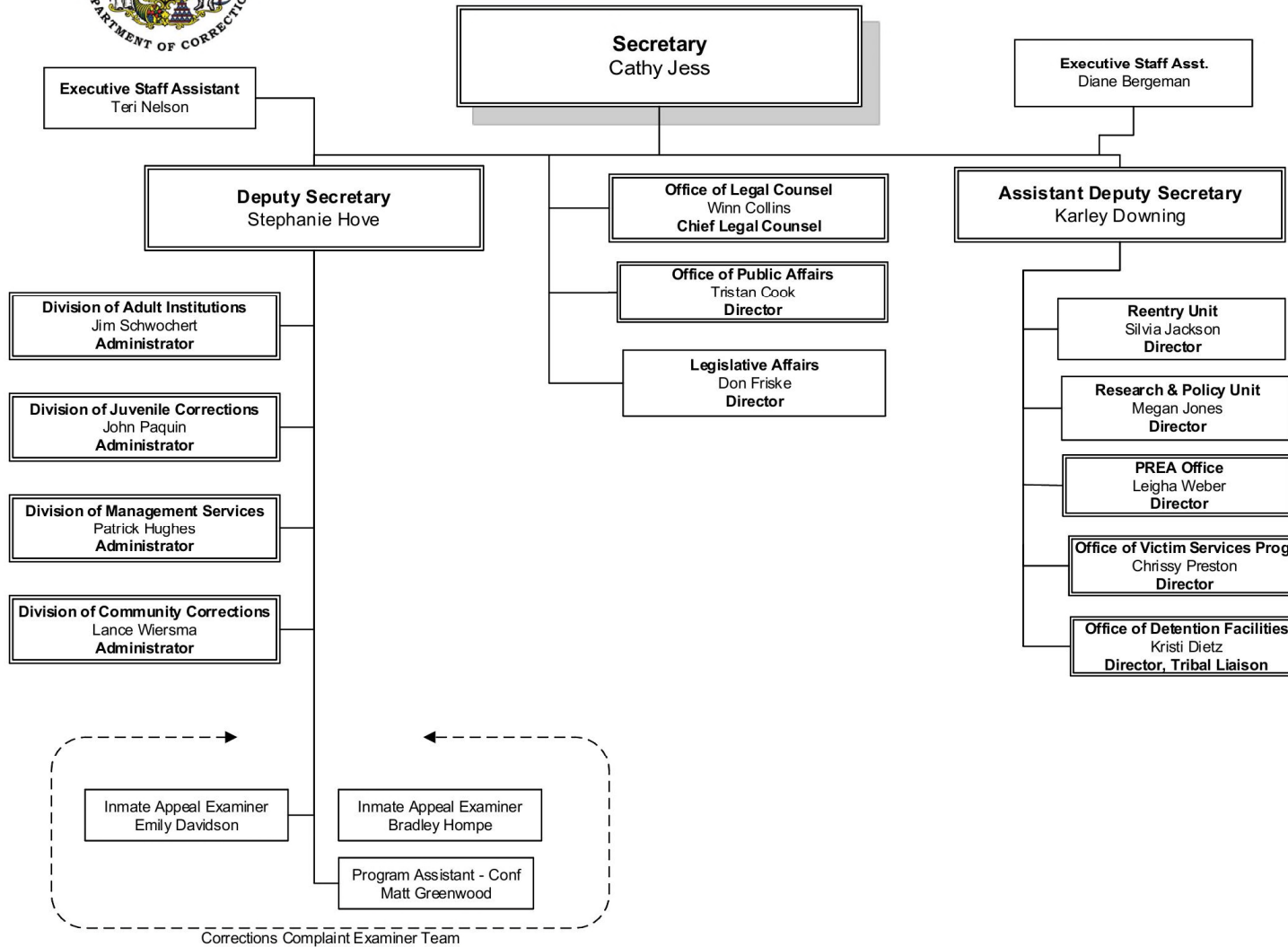
Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Reduce recidivism.	Decrease the percent of recidivists.	Decrease the percent of recidivists.	Decrease the percent of recidivists.
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems.	Establish a baseline, accounting for recent changes in data systems.	Establish a baseline, accounting for recent changes in data systems.
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year.	Maintain or increase from previous year.	Maintain or increase from previous year.
1.	Increase accountability in service provider contracts.	Complete 8 Corrections Program Checklist (CPC) audits.	Complete 8 Corrections Program Checklist (CPC) audits.	Complete 8 Corrections Program Checklist (CPC) audits.
1.	Increase the percentage of primary program completion (Primary programs include: Alcohol and Other Drug Abuse; Cognitive Group Intervention Program; Domestic Violence; Anger Management; and Sex Offender Treatment).	Increase the percentage of primary programs completed.	Increase the percentage of primary programs completed.	Increase the percentage of primary programs completed.
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year.	Increase number from previous year.	Increase number from previous year.
1.	Increase the amount of money generated by institution fundraisers that is donated to non-profits (charity organizations).	Increase amount from previous year.	Increase amount from previous year.	Increase amount from previous year.
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year.	Maintain or increase from previous year.	Maintain or increase from previous year.
3.	Maintain at least 2 school credits earned per youth.	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers.	Complete audits of 20% of service providers.	Complete audits of 20% of service providers.

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information.	Work to implement a new offender management system to provide county-specific information.	Work to implement a new offender management system to provide county-specific information.



Department of Corrections - Secretary's Office

September 2018



Agency Total by Fund Source

Department of Corrections

19-21 Biennial Budget

		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	\$31,488,363	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.0%
GPR	L	\$4,884,370	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.0%
GPR	S	\$1,085,788,443	\$1,124,126,500	\$1,180,309,800	\$1,217,339,900	9,619.37	9,891.62	\$2,248,253,000	\$2,397,649,700	\$149,396,700	6.6%
Total		\$1,122,161,176	\$1,160,400,200	\$1,216,583,500	\$1,253,613,600	9,619.37	9,891.62	\$2,320,800,400	\$2,470,197,100	\$149,396,700	6.4%
PR	A	\$4,313,012	\$9,241,100	\$6,077,300	\$6,329,800	0.00	0.00	\$18,482,200	\$12,407,100	(\$6,075,100)	-32.9%
PR	S	\$92,361,319	\$103,951,300	\$109,837,700	\$111,091,500	544.30	544.30	\$207,902,600	\$220,929,200	\$13,026,600	6.3%
Total		\$96,674,331	\$113,192,400	\$115,915,000	\$117,421,300	544.30	544.30	\$226,384,800	\$233,336,300	\$6,951,500	3.1%
PR Federal	S	\$293,210	\$2,638,100	\$2,701,200	\$2,641,600	1.00	1.00	\$5,276,200	\$5,342,800	\$66,600	1.3%
Total		\$293,210	\$2,638,100	\$2,701,200	\$2,641,600	1.00	1.00	\$5,276,200	\$5,342,800	\$66,600	1.3%
Grand Total		\$1,219,128,717	\$1,276,230,700	\$1,335,199,700	\$1,373,676,500	10,164.67	10,436.92	\$2,552,461,400	\$2,708,876,200	\$156,414,800	6.1%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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										
Non Federal										
GPR	\$1,098,755,787	\$1,132,612,100	\$1,191,462,800	\$1,226,945,000	9,582.67	9,854.92	\$2,265,224,200	\$2,418,407,800	\$153,183,600	6.76%
A	\$31,488,363	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.00%
L	\$4,884,370	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,062,383,054	\$1,096,338,400	\$1,155,189,100	\$1,190,671,300	9,582.67	9,854.92	\$2,192,676,800	\$2,345,860,400	\$153,183,600	6.99%
PR	\$61,449,344	\$67,668,900	\$72,468,700	\$73,490,400	180.90	180.90	\$135,337,800	\$145,959,100	\$10,621,300	7.85%
A	\$1,105,433	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$60,343,911	\$66,191,200	\$70,991,000	\$72,012,700	180.90	180.90	\$132,382,400	\$143,003,700	\$10,621,300	8.02%
Total - Non Federal	\$1,160,205,131	\$1,200,281,000	\$1,263,931,500	\$1,300,435,400	9,763.57	10,035.82	\$2,400,562,000	\$2,564,366,900	\$163,804,900	6.82%
A	\$32,593,796	\$32,865,700	\$32,865,700	\$32,865,700	0.00	0.00	\$65,731,400	\$65,731,400	\$0	0.00%
L	\$4,884,370	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,122,726,965	\$1,162,529,600	\$1,226,180,100	\$1,262,684,000	9,763.57	10,035.82	\$2,325,059,200	\$2,488,864,100	\$163,804,900	7.05%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

Federal

PR	\$275,610	\$2,559,900	\$2,619,500	\$2,559,900	0.00	0.00	\$5,119,800	\$5,179,400	\$59,600	1.16%
S	\$275,610	\$2,559,900	\$2,619,500	\$2,559,900	0.00	0.00	\$5,119,800	\$5,179,400	\$59,600	1.16%
Total - Federal	\$275,610	\$2,559,900	\$2,619,500	\$2,559,900	0.00	0.00	\$5,119,800	\$5,179,400	\$59,600	1.16%
S	\$275,610	\$2,559,900	\$2,619,500	\$2,559,900	0.00	0.00	\$5,119,800	\$5,179,400	\$59,600	1.16%
PGM 01 Total	\$1,160,480,741	\$1,202,840,900	\$1,266,551,000	\$1,302,995,300	9,763.57	10,035.82	\$2,405,681,800	\$2,569,546,300	\$163,864,500	6.81%
GPR	\$1,098,755,787	\$1,132,612,100	\$1,191,462,800	\$1,226,945,000	9,582.67	9,854.92	\$2,265,224,200	\$2,418,407,800	\$153,183,600	6.76%
A	\$31,488,363	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.00%
L	\$4,884,370	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,062,383,054	\$1,096,338,400	\$1,155,189,100	\$1,190,671,300	9,582.67	9,854.92	\$2,192,676,800	\$2,345,860,400	\$153,183,600	6.99%
PR	\$61,724,954	\$70,228,800	\$75,088,200	\$76,050,300	180.90	180.90	\$140,457,600	\$151,138,500	\$10,680,900	7.60%
A	\$1,105,433	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$60,619,521	\$68,751,100	\$73,610,500	\$74,572,600	180.90	180.90	\$137,502,200	\$148,183,100	\$10,680,900	7.77%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

TOTAL 01	\$1,160,480,741	\$1,202,840,900	\$1,266,551,000	\$1,302,995,300	9,763.57	10,035.82	\$2,405,681,800	\$2,569,546,300	\$163,864,500	6.81%
A	\$32,593,796	\$32,865,700	\$32,865,700	\$32,865,700	0.00	0.00	\$65,731,400	\$65,731,400	\$0	0.00%
L	\$4,884,370	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,123,002,575	\$1,165,089,500	\$1,228,799,600	\$1,265,243,900	9,763.57	10,035.82	\$2,330,179,000	\$2,494,043,500	\$163,864,500	7.03%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 %
02 PAROLE COMMISSION										
Non Federal										
GPR	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
S	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
Total - Non Federal	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
S	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
PGM 02 Total	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
GPR	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
S	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

TOTAL 02	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%
S	\$748,577	\$772,300	\$669,200	\$669,200	6.00	6.00	\$1,544,600	\$1,338,400	(\$206,200)	-13.35%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	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 %
03 JUVENILE CORRECTIONAL SERVICES										
Non Federal										
GPR	\$22,656,812	\$27,015,800	\$24,451,500	\$25,999,400	30.70	30.70	\$54,031,600	\$50,450,900	(\$3,580,700)	-6.63%
S	\$22,656,812	\$27,015,800	\$24,451,500	\$25,999,400	30.70	30.70	\$54,031,600	\$50,450,900	(\$3,580,700)	-6.63%
PR	\$35,224,987	\$45,523,500	\$43,446,300	\$43,930,900	363.40	363.40	\$91,047,000	\$87,377,200	(\$3,669,800)	-4.03%
A	\$3,207,579	\$7,763,400	\$4,599,600	\$4,852,100	0.00	0.00	\$15,526,800	\$9,451,700	(\$6,075,100)	-39.13%
S	\$32,017,408	\$37,760,100	\$38,846,700	\$39,078,800	363.40	363.40	\$75,520,200	\$77,925,500	\$2,405,300	3.18%
Total - Non Federal	\$57,881,799	\$72,539,300	\$67,897,800	\$69,930,300	394.10	394.10	\$145,078,600	\$137,828,100	(\$7,250,500)	-5.00%
A	\$3,207,579	\$7,763,400	\$4,599,600	\$4,852,100	0.00	0.00	\$15,526,800	\$9,451,700	(\$6,075,100)	-39.13%
S	\$54,674,220	\$64,775,900	\$63,298,200	\$65,078,200	394.10	394.10	\$129,551,800	\$128,376,400	(\$1,175,400)	-0.91%
Federal										
PR	\$17,600	\$78,200	\$81,700	\$81,700	1.00	1.00	\$156,400	\$163,400	\$7,000	4.48%
S	\$17,600	\$78,200	\$81,700	\$81,700	1.00	1.00	\$156,400	\$163,400	\$7,000	4.48%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

Total - Federal	\$17,600	\$78,200	\$81,700	\$81,700	1.00	1.00	\$156,400	\$163,400	\$7,000	4.48%
S	\$17,600	\$78,200	\$81,700	\$81,700	1.00	1.00	\$156,400	\$163,400	\$7,000	4.48%
PGM 03 Total	\$57,899,399	\$72,617,500	\$67,979,500	\$70,012,000	395.10	395.10	\$145,235,000	\$137,991,500	(\$7,243,500)	-4.99%
GPR	\$22,656,812	\$27,015,800	\$24,451,500	\$25,999,400	30.70	30.70	\$54,031,600	\$50,450,900	(\$3,580,700)	-6.63%
S	\$22,656,812	\$27,015,800	\$24,451,500	\$25,999,400	30.70	30.70	\$54,031,600	\$50,450,900	(\$3,580,700)	-6.63%
PR	\$35,242,587	\$45,601,700	\$43,528,000	\$44,012,600	364.40	364.40	\$91,203,400	\$87,540,600	(\$3,662,800)	-4.02%
A	\$3,207,579	\$7,763,400	\$4,599,600	\$4,852,100	0.00	0.00	\$15,526,800	\$9,451,700	(\$6,075,100)	-39.13%
S	\$32,035,008	\$37,838,300	\$38,928,400	\$39,160,500	364.40	364.40	\$75,676,600	\$78,088,900	\$2,412,300	3.19%
TOTAL 03	\$57,899,399	\$72,617,500	\$67,979,500	\$70,012,000	395.10	395.10	\$145,235,000	\$137,991,500	(\$7,243,500)	-4.99%
A	\$3,207,579	\$7,763,400	\$4,599,600	\$4,852,100	0.00	0.00	\$15,526,800	\$9,451,700	(\$6,075,100)	-39.13%
S	\$54,691,820	\$64,854,100	\$63,379,900	\$65,159,900	395.10	395.10	\$129,708,200	\$128,539,800	(\$1,168,400)	-0.90%

Agency Total by Program

410 Corrections, Department of

19-21 Biennial Budget

Agency Total	\$1,219,128,717	\$1,276,230,700	\$1,335,199,700	\$1,373,676,500	10,164.67	10,436.92	\$2,552,461,400	\$2,708,876,200	\$156,414,800	6.13%
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Agency Total by Decision Item

Department of Corrections

19-21 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,276,230,700	\$1,276,230,700	10,127.97	10,127.97
3001 Turnover Reduction	(\$11,940,500)	(\$11,940,500)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$178,700)	(\$238,300)	(2.00)	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$46,769,300)	(\$46,769,300)	0.00	0.00
3007 Overtime	\$64,679,700	\$64,679,700	0.00	0.00
3008 Night and Weekend Differential Pay	\$8,775,900	\$8,775,900	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4502 Food	\$598,300	\$1,221,400	0.00	0.00
4503 Rent	(\$36,200)	\$590,700	0.00	0.00
4510 Variable Non-Food	\$3,271,500	\$3,322,900	0.00	0.00
4513 Variable Non-Food Health	\$28,270,900	\$38,044,600	0.00	0.00
4514 Full Funding Contract Beds	\$8,425,300	\$16,403,100	0.00	0.00
4520 Full Funding Columbia Correctional Institution Health Services Unit Expansion	\$37,600	\$37,600	0.00	0.00

Agency Total by Decision Item

Department of Corrections

19-21 Biennial Budget

4521 Full Funding Oshkosh Correctional Institution Health Services Unit Expansion	\$94,600	\$94,600	0.00	0.00
4522 Full Funding GPS Tracking Re-Estimate	\$163,000	\$163,000	0.00	0.00
4531 Risk Management Premium Re-Estimate	\$3,535,900	\$3,535,900	0.00	0.00
4532 Repair and Maintenance for Institutions	\$357,200	\$546,800	0.00	0.00
4533 New Employees Policy - Fingerprinting	\$125,800	\$13,600	0.00	0.00
5000 Program Revenue Re-Estimates	\$595,600	\$1,855,800	0.00	0.00
5100 Realignment - Department-wide	\$0	\$0	0.00	0.00
5701 RCI HSU Expansion	\$1,045,300	\$2,824,400	26.95	26.95
5702 WSPF Programming Expansion	\$0	\$410,400	0.00	11.25
5703 CCI Restrictive Housing and HSU Staffing	\$489,800	\$600,300	11.75	11.75
5704 Lincoln County Correctional Institution (Adult)	\$0	\$14,224,200	0.00	261.00
5901 Mendota Juvenile Treatment Center	\$325,100	\$399,100	0.00	0.00
5902 Serious Juvenile Offender Re-Estimate	(\$2,897,800)	(\$1,350,100)	0.00	0.00
TOTAL	\$1,335,199,700	\$1,373,676,500	10,164.67	10,436.92

GPR Earned

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
DATE	September 12, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenue	\$2,519,900	\$2,550,000	\$2,550,000	\$2,550,000
Miscellaneous Revenue	\$98,400	\$50,000	\$50,000	\$50,000
Prior year GPR Refuns/Other Misc.	\$462,800	\$200,000	\$200,000	\$200,000
Total	\$3,081,100	\$2,800,000	\$2,800,000	\$2,800,000

GPR Earned

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
DATE	September 11, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Prior Year GPR Refunds/Misc.	\$600	\$0	\$0	\$0
Milk Program	\$257,400	\$200,000	\$200,000	\$200,000
Total	\$258,000	\$200,000	\$200,000	\$200,000

Program Revenue

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Victim notification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$682,300	\$682,300	\$682,300	\$682,300
Total Revenue	\$682,300	\$682,300	\$682,300	\$682,300
Expenditures	\$682,300	\$682,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$682,300	\$682,300
Total Expenditures	\$682,300	\$682,300	\$682,300	\$682,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$150,100	\$536,200	\$535,100	\$325,300
Revenue Collected	\$7,390,100	\$7,600,000	\$7,800,000	\$8,000,000
Total Revenue	\$7,540,200	\$8,136,200	\$8,335,100	\$8,325,300
Expenditures	\$7,004,000	\$7,601,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$10,300	\$20,800
Health Insurance Reserves	\$0	\$0	\$3,200	\$9,600
Municipal Services Reserve	\$0	\$0	\$3,600	\$3,600
5000 Program Revenue Re-Estimates	\$0	\$0	\$500,000	\$700,000
4503 Rent	\$0	\$0	\$100	\$300
5100 Realignment - Department-wide	\$0	\$0	(\$231,300)	(\$231,300)

3007 Overtime	\$0	\$0	\$18,200	\$18,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$300	\$300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$54,300	\$54,300
2000 Adjusted Base Funding Level	\$0	\$0	\$7,651,100	\$7,651,100
Total Expenditures	\$7,004,000	\$7,601,100	\$8,009,800	\$8,226,900
<u>Closing Balance</u>	\$536,200	\$535,100	\$325,300	\$98,400

Program Revenue

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	23	American Indian reintegration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$50,000	\$50,000	\$50,000	\$50,000
Total Revenue	\$50,000	\$50,000	\$50,000	\$50,000
Expenditures	\$50,000	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$50,000	\$50,000	\$50,000	\$50,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$157,100	\$123,600	\$123,800	\$191,300
Program Revenue Collected	\$148,700	\$220,000	\$220,000	\$220,000
Total Revenue	\$305,800	\$343,600	\$343,800	\$411,300
Expenditures	\$182,200	\$219,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$154,800	\$154,800
Health Insurance Reserves	\$0	\$0	\$200	\$500
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
5100 Realignment - Department-wide	\$0	\$0	\$0	\$0
4503 Rent	\$0	\$0	\$400	\$800
3008 Night and Weekend Differential Pay	\$0	\$0	\$700	\$700

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,500)	(\$5,500)
Total Expenditures	\$182,200	\$219,800	\$152,500	\$155,100
<u>Closing Balance</u>	\$123,600	\$123,800	\$191,300	\$256,200

Program Revenue

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	27	GPS devices-restraining orders

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$53,200	\$62,200	\$62,200	\$62,200
Program Revenue Collected	\$10,400	\$15,000	\$15,000	\$15,000
Total Revenue	\$63,600	\$77,200	\$77,200	\$77,200
Expenditures	\$1,400	\$15,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$139,400	\$139,400
Appropriation Adjustment	\$0	\$0	(\$124,400)	(\$124,400)
Total Expenditures	\$1,400	\$15,000	\$15,000	\$15,000
<u>Closing Balance</u>	\$62,200	\$62,200	\$62,200	\$62,200

Program Revenue

19-21 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue Collected	\$95,600	\$90,000	\$93,500	\$93,500
Total Revenue	\$95,600	\$90,000	\$93,500	\$93,500
Expenditures	\$95,600	\$90,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$93,500	\$93,500
Total Expenditures	\$95,600	\$90,000	\$93,500	\$93,500
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$8,600	\$372,800	\$537,100	\$300,100
Revenue Collected	\$364,200	\$500,000	\$750,000	\$750,000
Total Revenue	\$372,800	\$872,800	\$1,287,100	\$1,050,100
Expenditures	\$0	\$335,700	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,300	\$10,000
Compensation Reserve	\$0	\$0	\$6,000	\$12,000
5000 Program Revenue Re-Estimates	\$0	\$0	\$600,000	\$600,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,600	\$3,600
2000 Adjusted Base Funding Level	\$0	\$0	\$374,100	\$374,100

Total Expenditures	\$0	\$335,700	\$987,000	\$999,700
<u>Closing Balance</u>	\$372,800	\$537,100	\$300,100	\$50,400

Program Revenue

19-21 Biennial Budget

	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	\$6,714,600	\$6,897,000	\$5,398,700	\$3,374,300
Revenue Collected	\$5,366,800	\$4,000,000	\$5,000,000	\$5,000,000
Total Revenue	\$12,081,400	\$10,897,000	\$10,398,700	\$8,374,300
Expenditures	\$5,184,400	\$5,498,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$13,700	\$27,600
Health Insurance Reserves	\$0	\$0	\$7,900	\$24,200
Municipal Services Reserve	\$0	\$0	\$3,200	\$3,200
5100 Realignment - Department-wide	\$0	\$0	\$673,400	\$673,400
4503 Rent	\$0	\$0	\$1,900	\$2,500
3007 Overtime	\$0	\$0	\$19,600	\$19,600

3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,800	\$37,800
3008 Night and Weekend Differential Pay	\$0	\$0	\$7,100	\$7,100
2000 Adjusted Base Funding Level	\$0	\$0	\$6,259,800	\$6,259,800
Total Expenditures	\$5,184,400	\$5,498,300	\$7,024,400	\$7,055,200
<u>Closing Balance</u>	\$6,897,000	\$5,398,700	\$3,374,300	\$1,319,100

Program Revenue

19-21 Biennial Budget

	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	\$0	\$0	\$24,600	\$11,300
Program Revenue Collected	\$508,800	\$534,600	\$534,600	\$534,600
Total Revenue	\$508,800	\$534,600	\$559,200	\$545,900
Expenditures	\$508,800	\$510,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	\$0	(\$15,700)
4503 Rent	\$0	\$0	\$13,300	\$27,000
2000 Adjusted Base Funding Level	\$0	\$0	\$534,600	\$534,600
Total Expenditures	\$508,800	\$510,000	\$547,900	\$545,900
Closing Balance	\$0	\$24,600	\$11,300	\$0

Program Revenue

19-21 Biennial Budget

	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	\$47,100	\$37,600	\$33,300	\$22,600
Revenue Collected	\$2,400	\$7,700	\$7,700	\$7,700
Total Revenue	\$49,500	\$45,300	\$41,000	\$30,300
Expenditures	\$11,900	\$12,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$15,000)	(\$15,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Total Expenditures	\$11,900	\$12,000	\$18,400	\$18,400
<u>Closing Balance</u>	\$37,600	\$33,300	\$22,600	\$11,900

Program Revenue

19-21 Biennial Budget

	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	(\$2,661,100)	(\$2,508,700)	(\$2,268,900)	(\$2,130,400)
Revenue Collected	\$18,333,300	\$19,000,000	\$20,000,000	\$20,500,000
Total Revenue	\$15,672,200	\$16,491,300	\$17,731,100	\$18,369,600
Expenditures	\$18,180,900	\$18,760,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$81,000	\$163,800
Health Insurance Reserves	\$0	\$0	\$25,200	\$25,200
Municipal Services Reserve	\$0	\$0	\$24,400	\$24,400
3001 Turnover Reduction	\$0	\$0	(\$103,000)	(\$103,000)
4503 Rent	\$0	\$0	\$5,800	\$11,600
5000 Program Revenue Re-Estimates	\$0	\$0	(\$2,750,000)	(\$2,250,000)

5100 Realignment - Department-wide	\$0	\$0	(\$442,100)	(\$442,100)
3007 Overtime	\$0	\$0	\$113,100	\$113,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$7,100	\$7,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$191,200	\$191,200
2000 Adjusted Base Funding Level	\$0	\$0	\$22,708,800	\$22,708,800
Total Expenditures	\$18,180,900	\$18,760,200	\$19,861,500	\$20,450,100
<u>Closing Balance</u>	(\$2,508,700)	(\$2,268,900)	(\$2,130,400)	(\$2,080,500)

Program Revenue

19-21 Biennial Budget

	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	\$2,633,100	\$3,089,000	\$2,332,600	\$1,402,900
Revenue Collected	\$3,959,300	\$4,000,000	\$4,000,000	\$4,000,000
Total Revenue	\$6,592,400	\$7,089,000	\$6,332,600	\$5,402,900
Expenditures	\$3,503,400	\$4,756,400	\$0	\$0
Municipal Services Reserve	\$0	\$0	\$1,600	\$1,600
Health Insurance Reserves	\$0	\$0	\$6,300	\$19,300
Compensation Reserve	\$0	\$0	\$20,800	\$42,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$16,300	\$16,300
3007 Overtime	\$0	\$0	\$65,000	\$65,000

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,900	\$6,900
2000 Adjusted Base Funding Level	\$0	\$0	\$4,812,800	\$4,812,800
Total Expenditures	\$3,503,400	\$4,756,400	\$4,929,700	\$4,964,000
<u>Closing Balance</u>	\$3,089,000	\$2,332,600	\$1,402,900	\$438,900

Program Revenue

19-21 Biennial Budget

	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	\$79,100	\$20,800	\$0	\$0
Program Revenue Collected	\$584,900	\$600,000	\$600,000	\$600,000
Total Revenue	\$664,000	\$620,800	\$600,000	\$600,000
Expenditures	\$643,200	\$620,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$871,200	\$871,200
Appropriation Adjustment	\$0	\$0	(\$327,400)	(\$345,300)
Health Insurance Reserves	\$0	\$0	\$2,500	\$7,700
Compensation Reserve	\$0	\$0	\$11,300	\$23,000
4503 Rent	\$0	\$0	\$1,000	\$2,000

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$41,400	\$41,400
Total Expenditures	\$643,200	\$620,800	\$600,000	\$600,000
<u>Closing Balance</u>	\$20,800	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	43	Interstate compact adult offnd

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,100	\$22,700	\$22,700	\$6,800
Program Revenue Collected	\$293,800	\$300,000	\$300,000	\$300,000
Total Revenue	\$298,900	\$322,700	\$322,700	\$306,800
Expenditures	\$276,200	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$375,900	\$375,900
Appropriation Adjustment	\$0	\$0	(\$60,000)	(\$69,100)
Total Expenditures	\$276,200	\$300,000	\$315,900	\$306,800
Closing Balance	\$22,700	\$22,700	\$6,800	\$0

Program Revenue

19-21 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,562,900	\$7,641,600	\$5,502,200	\$3,708,700
Revenue Collected	\$3,095,100	\$3,095,100	\$3,500,000	\$3,500,000
Total Revenue	\$7,658,000	\$10,736,700	\$9,002,200	\$7,208,700
Expenditures	\$16,400	\$5,234,500	\$0	\$0
Municipal Services Reserve	\$0	\$0	\$200	\$200
Appropriation Adjustment	\$0	\$0	\$2,500,000	\$3,500,000
Compensation Reserve	\$0	\$0	\$2,200	\$4,400
Health Insurance Reserves	\$0	\$0	\$1,100	\$3,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,100	\$10,100

2000 Adjusted Base Funding Level	\$0	\$0	\$2,779,900	\$2,779,900
Total Expenditures	\$16,400	\$5,234,500	\$5,293,500	\$6,297,900
<u>Closing Balance</u>	\$7,641,600	\$5,502,200	\$3,708,700	\$910,800

Program Revenue

19-21 Biennial Budget

	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	\$7,860,800	\$10,000,700	\$7,724,100	\$6,846,500
Program Revenue Collected	\$17,346,200	\$14,500,000	\$14,500,000	\$14,500,000
Total Revenue	\$25,207,000	\$24,500,700	\$22,224,100	\$21,346,500
Expenditures	\$15,206,300	\$16,776,600	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$10,400	\$31,700
Appropriation Adjustment	\$0	\$0	\$13,000,000	\$12,000,000
Compensation Reserve	\$0	\$0	\$28,500	\$57,700
4531 Risk Management Premium Re-Estimate	\$0	\$0	\$400	\$400
Municipal Services Reserve	\$0	\$0	\$1,100	\$1,100

3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3007 Overtime	\$0	\$0	\$2,100	\$2,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$4,100	\$4,100
2000 Adjusted Base Funding Level	\$0	\$0	\$2,283,700	\$2,283,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$47,300	\$47,300
Total Expenditures	\$15,206,300	\$16,776,600	\$15,377,600	\$14,428,100
<u>Closing Balance</u>	\$10,000,700	\$7,724,100	\$6,846,500	\$6,918,400

Program Revenue

19-21 Biennial Budget

	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	\$0	\$0	\$51,500	\$0
Program Revenue Collected	\$2,468,100	\$2,468,100	\$2,468,100	\$2,468,100
Total Revenue	\$2,468,100	\$2,468,100	\$2,519,600	\$2,468,100
Expenditures	\$2,468,100	\$2,416,600	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$134,400)	(\$230,200)
Health Insurance Reserves	\$0	\$0	\$1,600	\$5,000
Compensation Reserve	\$0	\$0	\$39,900	\$80,800
4503 Rent	\$0	\$0	(\$2,300)	(\$2,300)
3007 Overtime	\$0	\$0	\$6,200	\$6,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$65,500	\$65,500
2000 Adjusted Base Funding Level	\$0	\$0	\$2,543,000	\$2,543,000
Total Expenditures	\$2,468,100	\$2,416,600	\$2,519,600	\$2,468,100
<u>Closing Balance</u>	\$0	\$51,500	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$0	\$0	\$0	\$0
Program Revenue Collected	\$218,500	\$218,500	\$218,500	\$218,500
Total Revenue	\$218,500	\$218,500	\$218,500	\$218,500
Expenditures	\$218,500	\$218,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,300	\$4,000
4531 Risk Management Premium Re-Estimate	\$0	\$0	\$1,000	\$1,000
Compensation Reserve	\$0	\$0	\$4,200	\$8,500
Appropriation Adjustment	\$0	\$0	(\$105,600)	(\$112,600)
3007 Overtime	\$0	\$0	\$30,100	\$30,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,800	\$1,800

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$60,700	\$60,700
2000 Adjusted Base Funding Level	\$0	\$0	\$225,000	\$225,000
Total Expenditures	\$218,500	\$218,500	\$218,500	\$218,500
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$181,100	\$265,700	\$345,700	\$231,600
Program Revenue Collected	\$993,700	\$995,000	\$995,000	\$995,000
Total Revenue	\$1,174,800	\$1,260,700	\$1,340,700	\$1,226,600
Expenditures	\$909,100	\$915,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$909,100	\$909,100
5000 Program Revenue Re-Estimates	\$0	\$0	\$200,000	\$200,000
5100 Realignment - Department-wide	\$0	\$0	\$0	\$0
Total Expenditures	\$909,100	\$915,000	\$1,109,100	\$1,109,100
Closing Balance	\$265,700	\$345,700	\$231,600	\$117,500

Program Revenue

19-21 Biennial Budget

	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	\$871,800	\$2,108,800	\$2,279,200	\$1,149,600
Revenue Collected	\$1,271,200	\$1,275,000	\$1,275,000	\$1,275,000
Total Revenue	\$2,143,000	\$3,383,800	\$3,554,200	\$2,424,600
Expenditures	\$34,200	\$1,104,600	\$0	\$0
5000 Program Revenue Re-Estimates	\$0	\$0	\$1,000,000	\$1,000,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,404,600	\$1,404,600
Total Expenditures	\$34,200	\$1,104,600	\$2,404,600	\$2,404,600
Closing Balance	\$2,108,800	\$2,279,200	\$1,149,600	\$20,000

Program Revenue

19-21 Biennial Budget

	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	\$3,103,300	\$6,955,000	\$6,453,800	\$3,383,200
Revenue Collected	\$3,863,800	\$3,900,000	\$3,900,000	\$3,900,000
Total Revenue	\$6,967,100	\$10,855,000	\$10,353,800	\$7,283,200
Expenditures	\$12,100	\$4,401,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,400	\$6,900
Municipal Services Reserve	\$0	\$0	\$7,700	\$7,700
4503 Rent	\$0	\$0	\$100	\$100
5000 Program Revenue Re-Estimates	\$0	\$0	\$1,500,000	\$1,800,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,500	\$13,500

2000 Adjusted Base Funding Level	\$0	\$0	\$5,445,900	\$5,445,900
Total Expenditures	\$12,100	\$4,401,200	\$6,970,600	\$7,274,100
<u>Closing Balance</u>	\$6,955,000	\$6,453,800	\$3,383,200	\$9,100

Program Revenue

19-21 Biennial Budget

	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	\$1,819,600	\$5,050,500	\$3,546,200	\$3,553,100
Program Revenue Collected	\$8,013,600	\$8,300,000	\$8,300,000	\$8,300,000
Total Revenue	\$9,833,200	\$13,350,500	\$11,846,200	\$11,853,100
Expenditures	\$4,782,700	\$9,804,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,286,000	\$5,286,000
Health Insurance Reserves	\$0	\$0	\$400	\$1,200
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
4531 Risk Management Premium Re-Estimate	\$0	\$0	\$400	\$400
5000 Program Revenue Re-Estimates	\$0	\$0	\$3,000,000	\$3,000,000

3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,400	\$4,400
Total Expenditures	\$4,782,700	\$9,804,300	\$8,293,100	\$8,295,800
<u>Closing Balance</u>	\$5,050,500	\$3,546,200	\$3,553,100	\$3,557,300

Program Revenue

19-21 Biennial Budget

	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	\$9,600	\$5,000	\$4,000	\$2,200
Program Revenue Collected	\$167,700	\$175,000	\$175,000	\$175,000
Total Revenue	\$177,300	\$180,000	\$179,000	\$177,200
Expenditures	\$172,300	\$176,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$164,000)	(\$164,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
Total Expenditures	\$172,300	\$176,000	\$176,800	\$176,800
<u>Closing Balance</u>	\$5,000	\$4,000	\$2,200	\$400

Program Revenue

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	91	GPS devices-sex offenders

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$26,600	\$5,000	\$5,000	\$0
Program Revenue Collected	\$228,500	\$230,000	\$230,000	\$230,000
Total Revenue	\$255,100	\$235,000	\$235,000	\$230,000
Expenditures	\$250,100	\$230,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$54,200)	(\$68,000)
5100 Realignment - Department-wide	\$0	\$0	\$0	\$0
4522 Full Funding GPS Tracking Re-Estimate	\$0	\$0	\$7,700	\$7,700
2000 Adjusted Base Funding Level	\$0	\$0	\$281,500	\$281,500
Total Expenditures	\$250,100	\$230,000	\$235,000	\$221,200
Closing Balance	\$5,000	\$5,000	\$0	\$8,800

Program Revenue

19-21 Biennial Budget

	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	(\$4,200)	(\$3,700)	\$0
Program Revenue Collected	\$27,400	\$28,000	\$28,000	\$28,000
Total Revenue	\$27,400	\$23,800	\$24,300	\$28,000
Expenditures	\$31,600	\$27,500	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$175,700)	(\$172,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$31,600	\$27,500	\$24,300	\$28,000
<u>Closing Balance</u>	(\$4,200)	(\$3,700)	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$52,800	\$55,000	\$55,000	\$55,000
Total Revenue	\$52,800	\$55,000	\$55,000	\$55,000
Expenditures	\$52,800	\$55,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$299,000	\$299,000
Appropriation Adjustment	\$0	\$0	(\$244,000)	(\$244,000)
Total Expenditures	\$52,800	\$55,000	\$55,000	\$55,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	(\$5,204,900)	(\$7,037,000)	(\$8,348,100)	(\$7,891,300)
Program Revenue Collected	\$25,178,500	\$25,700,000	\$32,570,700	\$33,375,400
Total Revenue	\$19,973,600	\$18,663,000	\$24,222,600	\$25,484,100
Expenditures	\$27,010,600	\$27,011,100	\$0	\$0
Compensation Reserve	\$0	\$0	\$339,500	\$686,900
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000
4510 Variable Non-Food	\$0	\$0	(\$52,000)	(\$52,000)
4513 Variable Non-Food Health	\$0	\$0	\$219,700	\$355,300
4531 Risk Management Premium Re-Estimate	\$0	\$0	\$463,600	\$463,600
3001 Turnover Reduction	\$0	\$0	(\$330,900)	(\$330,900)

5000 Program Revenue Re-Estimates	\$0	\$0	(\$263,000)	(\$263,000)
3007 Overtime	\$0	\$0	\$2,153,200	\$2,153,200
5901 Mendota Juvenile Treatment Center	\$0	\$0	\$325,100	\$399,100
3008 Night and Weekend Differential Pay	\$0	\$0	\$235,900	\$235,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,425,900)	(\$1,425,900)
4503 Rent	\$0	\$0	\$3,200	\$4,300
4502 Food	\$0	\$0	(\$113,400)	(\$107,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$30,426,200	\$30,426,200
Health Insurance Reserves	\$0	\$0	\$117,700	\$359,000
Total Expenditures	\$27,010,600	\$27,011,100	\$32,113,900	\$32,919,700
<u>Closing Balance</u>	(\$7,037,000)	(\$8,348,100)	(\$7,891,300)	(\$7,435,600)

Program Revenue

19-21 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$143,000	\$0	(\$825,000)	\$0
Program Revenue Collected	\$3,064,600	\$2,375,000	\$5,424,600	\$4,852,100
Total Revenue	\$3,207,600	\$2,375,000	\$4,599,600	\$4,852,100
Expenditures	\$3,207,600	\$3,200,000	\$0	\$0
5000 Program Revenue Re-Estimates	\$0	\$0	(\$3,163,800)	(\$2,911,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$7,763,400	\$7,763,400
Total Expenditures	\$3,207,600	\$3,200,000	\$4,599,600	\$4,852,100
Closing Balance	\$0	(\$825,000)	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$0	\$0	\$59,300	\$59,300
Total Revenue	\$0	\$0	\$59,300	\$59,300
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$0	\$0	\$59,300	\$59,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$326,200	\$325,000	\$340,300	\$348,000
Total Revenue	\$326,200	\$325,000	\$340,300	\$348,000
Expenditures	\$326,200	\$325,000	\$0	\$0
5000 Program Revenue Re-Estimates	\$0	\$0	(\$27,600)	(\$19,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$367,900	\$367,900
Total Expenditures	\$326,200	\$325,000	\$340,300	\$348,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$151,200	\$152,000	\$316,900	\$316,900
Total Revenue	\$151,200	\$152,000	\$316,900	\$316,900
Expenditures	\$151,200	\$152,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$316,900	\$316,900
Total Expenditures	\$151,200	\$152,000	\$316,900	\$316,900
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
SUBPROGRAM		
NUMERIC APPROPRIATION	29	Juvenile community supervision

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$129,500)	(\$22,000)	\$28,200	\$0
Program Revenue Collected	\$3,842,000	\$3,925,000	\$4,705,700	\$4,705,700
Total Revenue	\$3,712,500	\$3,903,000	\$4,733,900	\$4,705,700
Expenditures	\$3,734,500	\$3,874,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$61,500	\$124,400
Appropriation Adjustment	\$0	\$0	(\$460,200)	(\$598,400)
Health Insurance Reserves	\$0	\$0	\$19,400	\$59,200
4531 Risk Management Premium Re-Estimate	\$0	\$0	\$26,600	\$26,600
4503 Rent	\$0	\$0	(\$15,300)	(\$8,000)
3008 Night and Weekend Differential Pay	\$0	\$0	\$6,600	\$6,600

3007 Overtime	\$0	\$0	\$30,800	\$30,800
2000 Adjusted Base Funding Level	\$0	\$0	\$5,071,700	\$5,071,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,200)	(\$7,200)
Total Expenditures	\$3,734,500	\$3,874,800	\$4,733,900	\$4,705,700
<u>Closing Balance</u>	(\$22,000)	\$28,200	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$2,300)	(\$2,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$2,300	\$2,300
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$34,600	\$35,700	\$34,700	\$0
Program Revenue Collected	\$8,100	\$8,000	\$8,000	\$8,000
Total Revenue	\$42,700	\$43,700	\$42,700	\$8,000
Expenditures	\$7,000	\$9,000	\$0	\$0
Appropriation Adjustment	\$0	\$0	(\$135,100)	(\$169,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
Total Expenditures	\$7,000	\$9,000	\$42,700	\$8,000
Closing Balance	\$35,700	\$34,700	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	\$33,300	\$33,500	\$30,200	\$0
Program Revenue Collected	\$200	\$200	\$200	\$200
Total Revenue	\$33,500	\$33,700	\$30,400	\$200
Expenditures	\$0	\$3,500	\$0	\$0
Appropriation Adjustment	\$0	\$0	\$22,700	(\$7,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Total Expenditures	\$0	\$3,500	\$30,400	\$200
Closing Balance	\$33,500	\$30,200	\$0	\$0

Program Revenue

19-21 Biennial Budget

	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	(\$503,600)	(\$492,400)	(\$489,400)	(\$473,800)
Program Revenue Collected	\$714,600	\$715,000	\$715,000	\$715,000
Total Revenue	\$211,000	\$222,600	\$225,600	\$241,200
Expenditures	\$703,400	\$712,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,200	\$16,600
Appropriation Adjustment	\$0	\$0	\$0	(\$472,000)
Health Insurance Reserves	\$0	\$0	\$2,700	\$8,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$142,800)	(\$142,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$831,300	\$831,300

Total Expenditures	\$703,400	\$712,000	\$699,400	\$241,200
<u>Closing Balance</u>	(\$492,400)	(\$489,400)	(\$473,800)	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

19-21 Biennial Budget

	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	\$540,017,300	\$540,017,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$10,576,500	\$10,576,500
05	Fringe Benefits	\$247,550,400	\$247,550,400
06	Supplies and Services	\$201,617,300	\$201,617,300
07	Permanent Property	\$3,812,300	\$3,812,300
08	Unalloted Reserve	\$640,200	\$640,200
09	Aids to Individuals Organizations	\$40,928,100	\$40,928,100
10	Local Assistance	\$4,923,700	\$4,923,700
11	One-time Financing	\$0	\$0
12	Debt Service	\$67,737,700	\$67,737,700
13	Food 3000	\$30,806,600	\$30,806,600
14	Variable non-food 3000	\$103,927,400	\$103,927,400
15	Internal services 3000	\$3,805,700	\$3,805,700
16	Rent (lease and state owned) 3000	\$19,887,500	\$19,887,500
17	Total Cost	\$1,276,230,700	\$1,276,230,700

18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	10,109.97	10,109.97
20	Unclassified Positions Authorized	16.00	16.00

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	\$804,118,600	\$804,118,600	7,671.59	7,671.59
	02 Services for community corrections	\$159,272,700	\$159,272,700	1,844.38	1,844.38
	03 Services for drunken driving offenders	\$4,934,500	\$4,934,500	27.00	27.00
	04 Reimbursement claims of counties containing state prisons	\$41,000	\$41,000	0.00	0.00
	05 Pharmacological treatment for certain child sex offenders	\$58,900	\$58,900	0.00	0.00
	06 Energy costs; energy-related assessments	\$25,438,700	\$25,438,700	0.00	0.00
	07 Principal repayment and interest	\$64,571,300	\$64,571,300	0.00	0.00
	10 Institutional repair and maintenance	\$4,333,800	\$4,333,800	0.00	0.00
	11 Purchased services for offenders	\$31,190,000	\$31,190,000	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$11,510,000	\$11,510,000	9.00	9.00
	13 Electric energy derived from r	\$560,800	\$560,800	0.00	0.00
	14 Corrections contracts and agreements	\$21,498,100	\$21,498,100	0.00	0.00
	16 Reimbursing counties for probation, extended supervision and parole holds	\$4,885,700	\$4,885,700	0.00	0.00
	19 Mother-young child care program	\$198,000	\$198,000	0.00	0.00

Decision Item by Numeric

Department of Corrections

20 Victim notification	\$682,300	\$682,300	0.00	0.00
22 Waupun central warehouse	\$7,651,100	\$7,651,100	9.00	9.00
23 American Indian reintegration	\$50,000	\$50,000	0.00	0.00
24 Home detention services; supv	\$154,800	\$154,800	2.20	2.20
27 GPS devices-restraining orders	\$139,400	\$139,400	0.00	0.00
29 Prison industries principal repayment, interest and rebates	\$93,500	\$93,500	0.00	0.00
30 Canteen operations	\$374,100	\$374,100	7.70	7.70
31 Correctional farms	\$6,259,800	\$6,259,800	11.65	11.65
32 Operations and maintenance	\$534,600	\$534,600	0.00	0.00
33 Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 Prison industries	\$22,708,800	\$22,708,800	77.85	77.85
35 Central generating plant	\$4,812,800	\$4,812,800	19.00	19.00
39 Administration of restitution	\$871,200	\$871,200	9.50	9.50
41 Federal project operations	\$2,473,100	\$2,473,100	2.00	2.00
42 Federal program operations	\$86,800	\$86,800	0.00	0.00
43 Interstate compact adult offnd	\$375,900	\$375,900	0.00	0.00
66 Correctional institution enterprises; inmate activities and employment	\$2,779,900	\$2,779,900	2.00	2.00
67 Interagency and intra-agency programs	\$2,283,700	\$2,283,700	24.50	24.50
68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00
80 Correctional officer training	\$2,543,000	\$2,543,000	4.00	4.00

Decision Item by Numeric

Department of Corrections

	81 Victim services and programs	\$225,000	\$225,000	3.00	3.00
	82 Sex offender management	\$909,100	\$909,100	0.00	0.00
	84 Telephone company commissions	\$1,404,600	\$1,404,600	0.00	0.00
	85 General operations	\$5,445,900	\$5,445,900	0.50	0.50
	87 Probation, parole and extended supervision	\$5,286,000	\$5,286,000	2.00	2.00
	88 Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
	91 GPS devices-sex offenders	\$281,500	\$281,500	0.00	0.00
	Adult correctional services SubTotal	\$1,202,840,900	\$1,202,840,900	9,726.87	9,726.87
02	Parole commission				
	01 General program operations	\$772,300	\$772,300	6.00	6.00
	Parole commission SubTotal	\$772,300	\$772,300	6.00	6.00
03	Juvenile correctional services				
	01 General program operations	\$3,462,400	\$3,462,400	30.70	30.70
	04 Serious juvenile offenders	\$19,077,000	\$19,077,000	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
	07 Principal repayment and interest	\$3,072,900	\$3,072,900	0.00	0.00
	08 Reimbursement claims of counties containing juvenile corr facilities	\$38,000	\$38,000	0.00	0.00
	20 Secure detention services	\$200,000	\$200,000	0.00	0.00
	21 Purchase of services-community	\$299,000	\$299,000	0.00	0.00
	22 Juvenile aftercare	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Corrections

23 Juvenile operations	\$30,426,200	\$30,426,200	307.30	307.30
24 Juvenile alt care services	\$7,763,400	\$7,763,400	0.00	0.00
25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
26 Juvenile utilities and heating	\$367,900	\$367,900	0.00	0.00
27 Juvenile institutional repair and maintenance	\$316,900	\$316,900	0.00	0.00
29 Juvenile community supervision	\$5,071,700	\$5,071,700	48.05	48.05
30 Canteen operations	\$2,300	\$2,300	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
41 Federal project operations	\$48,200	\$48,200	1.00	1.00
42 Federal program operations	\$30,000	\$30,000	0.00	0.00
67 Interagency and intra-agency programs	\$831,300	\$831,300	8.05	8.05
Juvenile correctional services SubTotal	\$72,617,500	\$72,617,500	395.10	395.10
Adjusted Base Funding Level SubTotal	\$1,276,230,700	\$1,276,230,700	10,127.97	10,127.97
Agency Total	\$1,276,230,700	\$1,276,230,700	10,127.97	10,127.97

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$31,388,000	\$31,388,000	0.00	0.00
	GPR	L	\$4,885,700	\$4,885,700	0.00	0.00
	GPR	S	\$1,124,126,500	\$1,124,126,500	9,588.67	9,588.67
	PR	A	\$9,241,100	\$9,241,100	0.00	0.00
	PR	S	\$103,951,300	\$103,951,300	536.30	536.30
	PR Federal	S	\$2,638,100	\$2,638,100	3.00	3.00
	Total		\$1,276,230,700	\$1,276,230,700	10,127.97	10,127.97
Agency Total			\$1,276,230,700	\$1,276,230,700	10,127.97	10,127.97

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

19-21 Biennial Budget

	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	(\$11,940,500)	(\$11,940,500)
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	(\$11,940,500)	(\$11,940,500)

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	(\$8,817,400)	(\$8,817,400)	0.00	0.00
	02 Services for community corrections	(\$2,689,200)	(\$2,689,200)	0.00	0.00
	34 Prison industries	(\$103,000)	(\$103,000)	0.00	0.00
	Adult correctional services SubTotal	(\$11,609,600)	(\$11,609,600)	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$330,900)	(\$330,900)	0.00	0.00
	Juvenile correctional services SubTotal	(\$330,900)	(\$330,900)	0.00	0.00
	Turnover Reduction SubTotal	(\$11,940,500)	(\$11,940,500)	0.00	0.00
	Agency Total	(\$11,940,500)	(\$11,940,500)	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$11,506,600)	(\$11,506,600)	0.00	0.00
	PR	S	(\$433,900)	(\$433,900)	0.00	0.00
	Total		(\$11,940,500)	(\$11,940,500)	0.00	0.00
Agency Total			(\$11,940,500)	(\$11,940,500)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

19-21 Biennial Budget

	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	(\$120,400)	(\$160,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$58,300)	(\$77,800)
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	(\$178,700)	(\$238,300)

18	Project Positions Authorized	-2.00	-2.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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				
	41 Federal project operations	(\$178,700)	(\$238,300)	(2.00)	(2.00)
	Adult correctional services SubTotal	(\$178,700)	(\$238,300)	(2.00)	(2.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$178,700)	(\$238,300)	(2.00)	(2.00)
	Agency Total	(\$178,700)	(\$238,300)	(2.00)	(2.00)

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR Federal	S	(\$178,700)	(\$238,300)	(2.00)	(2.00)
	Total		(\$178,700)	(\$238,300)	(2.00)	(2.00)
Agency Total			(\$178,700)	(\$238,300)	(2.00)	(2.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

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

Decision Item by Line

19-21 Biennial Budget

	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	(\$50,031,500)	(\$50,031,500)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$160,500	\$160,500
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$3,101,700	\$3,101,700
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	(\$46,769,300)	(\$46,769,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	(\$47,743,500)	(\$47,743,500)	0.00	0.00
	02 Services for community corrections	\$1,529,800	\$1,529,800	0.00	0.00
	03 Services for drunken driving offenders	(\$79,200)	(\$79,200)	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$79,200	\$79,200	0.00	0.00
	22 Waupun central warehouse	\$54,300	\$54,300	0.00	0.00
	24 Home detention services; supv	(\$5,500)	(\$5,500)	0.00	0.00
	30 Canteen operations	\$3,600	\$3,600	0.00	0.00
	31 Correctional farms	\$37,800	\$37,800	0.00	0.00
	34 Prison industries	\$191,200	\$191,200	0.00	0.00
	35 Central generating plant	\$6,900	\$6,900	0.00	0.00
	39 Administration of restitution	\$41,400	\$41,400	0.00	0.00
	41 Federal project operations	\$238,300	\$238,300	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$10,100	\$10,100	0.00	0.00
	67 Interagency and intra-agency programs	\$47,300	\$47,300	0.00	0.00
	80 Correctional officer training	\$65,500	\$65,500	0.00	0.00
	81 Victim services and programs	\$60,700	\$60,700	0.00	0.00

Decision Item by Numeric

Department of Corrections

	85 General operations	\$13,500	\$13,500	0.00	0.00
	87 Probation, parole and extended supervision	\$4,400	\$4,400	0.00	0.00
	Adult correctional services SubTotal	(\$45,444,200)	(\$45,444,200)	0.00	0.00
02	Parole commission				
	01 General program operations	(\$23,800)	(\$23,800)	0.00	0.00
	Parole commission SubTotal	(\$23,800)	(\$23,800)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$271,100	\$271,100	0.00	0.00
	23 Juvenile operations	(\$1,425,900)	(\$1,425,900)	0.00	0.00
	29 Juvenile community supervision	(\$7,200)	(\$7,200)	0.00	0.00
	41 Federal project operations	\$3,500	\$3,500	0.00	0.00
	67 Interagency and intra-agency programs	(\$142,800)	(\$142,800)	0.00	0.00
	Juvenile correctional services SubTotal	(\$1,301,300)	(\$1,301,300)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$46,769,300)	(\$46,769,300)	0.00	0.00
	Agency Total	(\$46,769,300)	(\$46,769,300)	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$45,966,400)	(\$45,966,400)	0.00	0.00
	PR	S	(\$1,044,700)	(\$1,044,700)	0.00	0.00
	PR Federal	S	\$241,800	\$241,800	0.00	0.00
	Total		(\$46,769,300)	(\$46,769,300)	0.00	0.00
Agency Total			(\$46,769,300)	(\$46,769,300)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

19-21 Biennial Budget

	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	\$54,316,500	\$54,316,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$10,363,200	\$10,363,200
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	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$64,679,700	\$64,679,700

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$61,271,400	\$61,271,400	0.00	0.00
	02 Services for community corrections	\$893,700	\$893,700	0.00	0.00
	03 Services for drunken driving offenders	\$32,300	\$32,300	0.00	0.00
	22 Waupun central warehouse	\$18,200	\$18,200	0.00	0.00
	31 Correctional farms	\$19,600	\$19,600	0.00	0.00
	34 Prison industries	\$113,100	\$113,100	0.00	0.00
	35 Central generating plant	\$65,000	\$65,000	0.00	0.00
	67 Interagency and intra-agency programs	\$2,100	\$2,100	0.00	0.00
	80 Correctional officer training	\$6,200	\$6,200	0.00	0.00
	81 Victim services and programs	\$30,100	\$30,100	0.00	0.00
	Adult correctional services SubTotal	\$62,451,700	\$62,451,700	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$44,000	\$44,000	0.00	0.00
	23 Juvenile operations	\$2,153,200	\$2,153,200	0.00	0.00
	29 Juvenile community supervision	\$30,800	\$30,800	0.00	0.00
	Juvenile correctional services SubTotal	\$2,228,000	\$2,228,000	0.00	0.00
	Overtime SubTotal	\$64,679,700	\$64,679,700	0.00	0.00

Decision Item by Numeric

Department of Corrections

	Agency Total	\$64,679,700	\$64,679,700	0.00	0.00
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Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime				
	GPR	S	\$62,241,400	\$62,241,400	0.00	0.00
	PR	S	\$2,438,300	\$2,438,300	0.00	0.00
	Total		\$64,679,700	\$64,679,700	0.00	0.00
Agency Total			\$64,679,700	\$64,679,700	0.00	0.00

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

19-21 Biennial Budget

	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	\$7,379,300	\$7,379,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,396,600	\$1,396,600
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	\$8,775,900	\$8,775,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$8,216,300	\$8,216,300	0.00	0.00
	02 Services for community corrections	\$232,600	\$232,600	0.00	0.00
	03 Services for drunken driving offenders	\$23,300	\$23,300	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$1,600	\$1,600	0.00	0.00
	22 Waupun central warehouse	\$300	\$300	0.00	0.00
	24 Home detention services; supv	\$700	\$700	0.00	0.00
	31 Correctional farms	\$7,100	\$7,100	0.00	0.00
	34 Prison industries	\$7,100	\$7,100	0.00	0.00
	35 Central generating plant	\$16,300	\$16,300	0.00	0.00
	67 Interagency and intra-agency programs	\$4,100	\$4,100	0.00	0.00
	80 Correctional officer training	\$100	\$100	0.00	0.00
	81 Victim services and programs	\$1,800	\$1,800	0.00	0.00
	Adult correctional services SubTotal	\$8,511,300	\$8,511,300	0.00	0.00
02	Parole commission				
	01 General program operations	\$3,000	\$3,000	0.00	0.00
	Parole commission SubTotal	\$3,000	\$3,000	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$19,100	\$19,100	0.00	0.00

Decision Item by Numeric

Department of Corrections

	23 Juvenile operations	\$235,900	\$235,900	0.00	0.00
	29 Juvenile community supervision	\$6,600	\$6,600	0.00	0.00
	Juvenile correctional services SubTotal	\$261,600	\$261,600	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$8,775,900	\$8,775,900	0.00	0.00
	Agency Total	\$8,775,900	\$8,775,900	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3008	Night and Weekend Differential Pay				
	GPR	S	\$8,495,900	\$8,495,900	0.00	0.00
	PR	S	\$280,000	\$280,000	0.00	0.00
	Total		\$8,775,900	\$8,775,900	0.00	0.00
Agency Total			\$8,775,900	\$8,775,900	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

19-21 Biennial Budget

	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

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
	31 Correctional farms	\$0	\$0	0.00	0.00
	67 Interagency and intra-agency programs	\$0	\$0	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$0	\$0	0.00	0.00
	Juvenile 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 Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	S	\$0	\$0	0.00	0.00
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4502

Decision Item (DIN) Title - Food

NARRATIVE

The Department of Corrections requests \$711,700 GPR and (\$113,400) PR in FY20 and \$1,328,400 GPR and (\$107,000) PR in FY21 for food costs associated with adult and juvenile correctional facilities. The ADP used in calculating food costs is 23,397 in FY20 and 23,446 in FY21 for adults and 152 in FY20 and 152 in FY21 for juveniles.

Decision Item by Line

19-21 Biennial Budget

	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	\$598,300	\$1,221,400
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	\$598,300	\$1,221,400

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$711,700	\$1,328,400	0.00	0.00
	Adult correctional services SubTotal	\$711,700	\$1,328,400	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$113,400)	(\$107,000)	0.00	0.00
	Juvenile correctional services SubTotal	(\$113,400)	(\$107,000)	0.00	0.00
	Food SubTotal	\$598,300	\$1,221,400	0.00	0.00
	Agency Total	\$598,300	\$1,221,400	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4502	Food				
	GPR	S	\$711,700	\$1,328,400	0.00	0.00
	PR	S	(\$113,400)	(\$107,000)	0.00	0.00
	Total		\$598,300	\$1,221,400	0.00	0.00
Agency Total			\$598,300	\$1,221,400	0.00	0.00

Decision Item (DIN) - 4503

Decision Item (DIN) Title - Rent

NARRATIVE

The Department of Corrections requests (\$44,400) GPR and \$8,200 PR in FY20 and \$552,400 GPR and \$38,300 PR in FY21 for rent expenses and related supplies and services expenses.

Decision Item by Line

19-21 Biennial Budget

	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	\$392,000	\$415,000
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	\$0
16	Rent (lease and state owned) 3000	(\$428,200)	\$175,700
17	Total Cost	(\$36,200)	\$590,700

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$842,500	\$989,400	0.00	0.00
	02 Services for community corrections	(\$803,700)	(\$354,000)	0.00	0.00
	22 Waupun central warehouse	\$100	\$300	0.00	0.00
	24 Home detention services; supv	\$400	\$800	0.00	0.00
	31 Correctional farms	\$1,900	\$2,500	0.00	0.00
	32 Operations and maintenance	\$13,300	\$27,000	0.00	0.00
	34 Prison industries	\$5,800	\$11,600	0.00	0.00
	39 Administration of restitution	\$1,000	\$2,000	0.00	0.00
	80 Correctional officer training	(\$2,300)	(\$2,300)	0.00	0.00
	85 General operations	\$100	\$100	0.00	0.00
	Adult correctional services SubTotal	\$59,100	\$677,400	0.00	0.00
02	Parole commission				
	01 General program operations	(\$82,300)	(\$82,300)	0.00	0.00
	Parole commission SubTotal	(\$82,300)	(\$82,300)	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	(\$900)	(\$700)	0.00	0.00
	23 Juvenile operations	\$3,200	\$4,300	0.00	0.00
	29 Juvenile community supervision	(\$15,300)	(\$8,000)	0.00	0.00
	Juvenile correctional services SubTotal	(\$13,000)	(\$4,400)	0.00	0.00

Decision Item by Numeric

Department of Corrections

	Rent SubTotal	(\$36,200)	\$590,700	0.00	0.00
	Agency Total	(\$36,200)	\$590,700	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4503	Rent				
	GPR	S	(\$44,400)	\$552,400	0.00	0.00
	PR	S	\$8,200	\$38,300	0.00	0.00
	Total		(\$36,200)	\$590,700	0.00	0.00
Agency Total			(\$36,200)	\$590,700	0.00	0.00

Decision Item (DIN) - 4510

Decision Item (DIN) Title - Variable Non-Food

NARRATIVE

The Department of Corrections requests \$3,323,500 GPR and (\$52,000) PR in FY20 and \$3,374,900 GPR and (\$52,000) PR in FY21 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$1,055 per adult. Variable non-food expenditures were calculated using a per capita rate of \$736 or \$1,600 per juvenile, depending on location. Variable non-food funding is utilized for items such as inmate wages, bedding, kitchen utensils, and clothing.

Decision Item by Line

19-21 Biennial Budget

	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	\$3,271,500	\$3,322,900
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$3,271,500	\$3,322,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$3,323,500	\$3,374,900	0.00	0.00
	Adult correctional services SubTotal	\$3,323,500	\$3,374,900	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$52,000)	(\$52,000)	0.00	0.00
	Juvenile correctional services SubTotal	(\$52,000)	(\$52,000)	0.00	0.00
	Variable Non-Food SubTotal	\$3,271,500	\$3,322,900	0.00	0.00
	Agency Total	\$3,271,500	\$3,322,900	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4510	Variable Non-Food				
	GPR	S	\$3,323,500	\$3,374,900	0.00	0.00
	PR	S	(\$52,000)	(\$52,000)	0.00	0.00
	Total		\$3,271,500	\$3,322,900	0.00	0.00
Agency Total			\$3,271,500	\$3,322,900	0.00	0.00

Decision Item (DIN) - 4513

Decision Item (DIN) Title - Variable Non-Food Health

NARRATIVE

The Department of Corrections requests \$28,051,200 GPR and \$219,700 PR in FY20 and \$37,689,300 GPR and \$355,300 PR in FY21 for adult and juvenile variable non-food health services. The adult amounts were calculated using an annual per capita cost of \$4,651 in FY20 and \$5,053 in FY21. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$3,893 in FY20 and \$4,786 in FY21.

Decision Item by Line

19-21 Biennial Budget

	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	\$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	\$28,270,900	\$38,044,600
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$28,270,900	\$38,044,600

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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	\$28,051,200	\$37,689,300	0.00	0.00
	Adult correctional services SubTotal	\$28,051,200	\$37,689,300	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$219,700	\$355,300	0.00	0.00
	Juvenile correctional services SubTotal	\$219,700	\$355,300	0.00	0.00
	Variable Non-Food Health SubTotal	\$28,270,900	\$38,044,600	0.00	0.00
	Agency Total	\$28,270,900	\$38,044,600	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4513	Variable Non-Food Health				
	GPR	S	\$28,051,200	\$37,689,300	0.00	0.00
	PR	S	\$219,700	\$355,300	0.00	0.00
	Total		\$28,270,900	\$38,044,600	0.00	0.00
Agency Total			\$28,270,900	\$38,044,600	0.00	0.00

Decision Item (DIN) - 4514

Decision Item (DIN) Title - Full Funding Contract Beds

NARRATIVE

The Department of Corrections requests \$8,425,300 GPR in FY20 and \$16,403,100 GPR in FY21 to fully fund contract beds for adult offenders. The Department is projecting a need for 834 contract inmate beds and 500 Extended Supervision (ES) sanction beds per day in FY20 and 1,257 contract inmate beds and 500 ES Sanction Beds per day in FY21. The Department is also requesting funding for Federal beds, temporary lockup of center system inmates at local county jails, and inmates with adult commitments who are placed in secured juvenile institutions.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4514	Full Funding Contract Beds

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	\$8,425,300	\$16,403,100
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	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$8,425,300	\$16,403,100

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4514	Full Funding Contract Beds			
01	Adult correctional services				
	14 Corrections contracts and agreements	\$8,425,300	\$16,403,100	0.00	0.00
	Adult correctional services SubTotal	\$8,425,300	\$16,403,100	0.00	0.00
	Full Funding Contract Beds SubTotal	\$8,425,300	\$16,403,100	0.00	0.00
	Agency Total	\$8,425,300	\$16,403,100	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4514	Full Funding Contract Beds				
	GPR	S	\$8,425,300	\$16,403,100	0.00	0.00
	Total		\$8,425,300	\$16,403,100	0.00	0.00
Agency Total			\$8,425,300	\$16,403,100	0.00	0.00

Decision Item (DIN) - 4520

Decision Item (DIN) Title - Full Funding Columbia Correctional Institution Health Services Unit Expansion

NARRATIVE

The Department of Corrections requests \$37,600 GPR in FY20 and \$37,600 GPR in FY21 to fully fund non-salary costs associated with the expanded health services unit at Columbia Correctional Institution, authorized in 2017 Wisconsin Act 59.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4520	Full Funding Columbia Correctional Institution Health Services Unit Expansion

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	\$36,500	\$36,500
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	\$1,100	\$1,100
16	Rent (lease and state owned) 3000	\$0	\$0

17	Total Cost	\$37,600	\$37,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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 Columbia Correctional Institution Health Services Unit Expansion			
01	Adult correctional services				
	01 General program operations	\$12,600	\$12,600	0.00	0.00
	06 Energy costs; energy-related assessments	\$20,800	\$20,800	0.00	0.00
	10 Institutional repair and maintenance	\$4,200	\$4,200	0.00	0.00
	Adult correctional services SubTotal	\$37,600	\$37,600	0.00	0.00
	Full Funding Columbia Correctional Institution Health Services Unit Expansion SubTotal	\$37,600	\$37,600	0.00	0.00
	Agency Total	\$37,600	\$37,600	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4520	Full Funding Columbia Correctional Institution Health Services Unit Expansion				
	GPR	S	\$37,600	\$37,600	0.00	0.00
	Total		\$37,600	\$37,600	0.00	0.00
Agency Total			\$37,600	\$37,600	0.00	0.00

Decision Item (DIN) - 4521

Decision Item (DIN) Title - Full Funding Oshkosh Correctional Institution Health Services Unit Expansion

NARRATIVE

The Department of Corrections requests \$94,600 GPR in FY20 and \$94,600 GPR in FY21 to fully fund non-salary costs associated with the expanded health services unit at Oshkosh Correctional Institution, authorized in 2017 Wisconsin Act 59.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4521	Full Funding Oshkosh Correctional Institution Health Services Unit Expansion

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	\$85,100	\$85,100
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	\$9,500	\$9,500
16	Rent (lease and state owned) 3000	\$0	\$0

17	Total Cost	\$94,600	\$94,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

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 Oshkosh Correctional Institution Health Services Unit Expansion			
01	Adult correctional services				
	01 General program operations	\$94,600	\$94,600	0.00	0.00
	Adult correctional services SubTotal	\$94,600	\$94,600	0.00	0.00
	Full Funding Oshkosh Correctional Institution Health Services Unit Expansion SubTotal	\$94,600	\$94,600	0.00	0.00
	Agency Total	\$94,600	\$94,600	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4521	Full Funding Oshkosh Correctional Institution Health Services Unit Expansion				
	GPR	S	\$94,600	\$94,600	0.00	0.00
	Total		\$94,600	\$94,600	0.00	0.00
Agency Total			\$94,600	\$94,600	0.00	0.00

Decision Item (DIN) - 4522

Decision Item (DIN) Title - Full Funding GPS Tracking Re-Estimate

NARRATIVE

The Department of Corrections requests \$155,300 GPR and \$7,700 PR in FY20 and \$155,300 GPR and \$7,700 PR in FY21 to fully fund non-salary costs associated with GPS tracking, authorized in 2017 Wisconsin Act 59.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4522	Full Funding GPS Tracking 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	\$162,300	\$162,300
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	\$700	\$700
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$163,000	\$163,000

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4522	Full Funding GPS Tracking Re-Estimate			
01	Adult correctional services				
	01 General program operations	\$700	\$700	0.00	0.00
	02 Services for community corrections	\$154,600	\$154,600	0.00	0.00
	91 GPS devices-sex offenders	\$7,700	\$7,700	0.00	0.00
	Adult correctional services SubTotal	\$163,000	\$163,000	0.00	0.00
	Full Funding GPS Tracking Re-Estimate SubTotal	\$163,000	\$163,000	0.00	0.00
	Agency Total	\$163,000	\$163,000	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4522	Full Funding GPS Tracking Re-Estimate				
	GPR	S	\$155,300	\$155,300	0.00	0.00
	PR	S	\$7,700	\$7,700	0.00	0.00
	Total		\$163,000	\$163,000	0.00	0.00
Agency Total			\$163,000	\$163,000	0.00	0.00

Decision Item (DIN) - 4531

Decision Item (DIN) Title - Risk Management Premium Re-Estimate

NARRATIVE

The Department of Corrections requests \$3,043,900 GPR and \$492,000 PR in FY20 and \$3,043,900 GPR and \$492,000 PR in FY21 for re-estimating risk management premium costs associated with liability, property, and workers compensation programs for the Department.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4531	Risk Management Premium 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	\$3,535,900	\$3,535,900
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	\$0	\$0
17	Total Cost	\$3,535,900	\$3,535,900

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4531	Risk Management Premium Re-Estimate			
01	Adult correctional services				
	01 General program operations	\$2,855,000	\$2,855,000	0.00	0.00
	02 Services for community corrections	\$186,600	\$186,600	0.00	0.00
	03 Services for drunken driving offenders	\$2,100	\$2,100	0.00	0.00
	67 Interagency and intra-agency programs	\$400	\$400	0.00	0.00
	81 Victim services and programs	\$1,000	\$1,000	0.00	0.00
	87 Probation, parole and extended supervision	\$400	\$400	0.00	0.00
	Adult correctional services SubTotal	\$3,045,500	\$3,045,500	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$200	\$200	0.00	0.00
	23 Juvenile operations	\$463,600	\$463,600	0.00	0.00
	29 Juvenile community supervision	\$26,600	\$26,600	0.00	0.00
	Juvenile correctional services SubTotal	\$490,400	\$490,400	0.00	0.00
	Risk Management Premium Re-Estimate SubTotal	\$3,535,900	\$3,535,900	0.00	0.00
	Agency Total	\$3,535,900	\$3,535,900	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4531	Risk Management Premium Re-Estimate				
	GPR	S	\$3,043,900	\$3,043,900	0.00	0.00
	PR	S	\$492,000	\$492,000	0.00	0.00
	Total		\$3,535,900	\$3,535,900	0.00	0.00
Agency Total			\$3,535,900	\$3,535,900	0.00	0.00

Decision Item (DIN) - 4532

Decision Item (DIN) Title - Repair and Maintenance for Institutions

NARRATIVE

The Department of Corrections requests \$357,200 GPR in FY20 and \$546,800 GPR in FY21 for repair and maintenance costs associated with services, materials, and parts to keep adult facilities operational.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4532	Repair and Maintenance for Institutions

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	\$357,200	\$546,800
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	\$357,200	\$546,800

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4532	Repair and Maintenance for Institutions			
01	Adult correctional services				
	10 Institutional repair and maintenance	\$357,200	\$546,800	0.00	0.00
	Adult correctional services SubTotal	\$357,200	\$546,800	0.00	0.00
	Repair and Maintenance for Institutions SubTotal	\$357,200	\$546,800	0.00	0.00
	Agency Total	\$357,200	\$546,800	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4532	Repair and Maintenance for Institutions				
	GPR	S	\$357,200	\$546,800	0.00	0.00
	Total		\$357,200	\$546,800	0.00	0.00
Agency Total			\$357,200	\$546,800	0.00	0.00

Decision Item (DIN) - 4533

Decision Item (DIN) Title - New Employees Policy - Fingerprinting

NARRATIVE

The Department of Corrections requests \$125,800 GPR in FY20 and \$13,600 GPR in FY21 for the replacement of current fingerprint scanner machines and the purchase of additional fingerprint scanner machines necessary for federal security requirements.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4533	New Employees Policy - Fingerprinting

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	\$125,800	\$13,600
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	\$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	\$125,800	\$13,600

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4533	New Employees Policy - Fingerprinting			
01	Adult correctional services				
	01 General program operations	\$125,800	\$13,600	0.00	0.00
	Adult correctional services SubTotal	\$125,800	\$13,600	0.00	0.00
	New Employees Policy - Fingerprinting SubTotal	\$125,800	\$13,600	0.00	0.00
	Agency Total	\$125,800	\$13,600	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4533	New Employees Policy - Fingerprinting				
	GPR	S	\$125,800	\$13,600	0.00	0.00
	Total		\$125,800	\$13,600	0.00	0.00
Agency Total			\$125,800	\$13,600	0.00	0.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - Program Revenue Re-Estimates

NARRATIVE

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

\$500,000 PR in FY20 and \$700,000 PR in FY21 associated with the re-estimation of appropriation 122, Waupun Central Warehouse.

\$600,000 PR in FY20 and \$600,000 PR in FY21 associated with the re-estimation of appropriation 130, Canteen Operations.

(\$2,750,000) PR in FY20 and (\$2,250,000) PR in FY21 associated with the re-estimation of appropriation 134, Prison Industries.

\$200,000 PR in FY20 and \$200,000 PR in FY21 associated with the re-estimation of appropriation 182, Sex Offender Management.

\$1,000,000 PR in FY20 and \$1,000,000 PR in FY21 associated with the re-estimation of appropriation 184, Telephone Company Commissions.

\$1,500,000 PR in FY20 and \$1,800,000 PR in FY21 associated with the re-estimation of appropriation 185, General Operations.

\$3,000,000 PR in FY20 and \$3,000,000 PR in FY21 associated with the re-estimation of appropriation 187, Probation, Parole, and Extended Supervision.

(\$263,000) PR in FY20 and (\$263,000) PR in FY21 associated with the re-estimation of appropriation 323, Juvenile Operations.

(\$3,163,800) PR in FY20 and (\$2,911,300) PR in FY21 associated with the re-estimation of appropriation 324, Juvenile Alternate Care Services.

(\$27,600) PR in FY20 and (\$19,900) PR in FY21 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

Decision Item by Line

19-21 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$179,500)	(\$179,500)
02	Turnover	\$3,500	\$3,500
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$87,000)	(\$87,000)
06	Supplies and Services	\$4,022,400	\$5,030,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$3,163,800)	(\$2,911,300)
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	\$595,600	\$1,855,800

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5000	Program Revenue Re-Estimates			
01	Adult correctional services				
	22 Waupun central warehouse	\$500,000	\$700,000	0.00	0.00
	30 Canteen operations	\$600,000	\$600,000	0.00	0.00
	34 Prison industries	(\$2,750,000)	(\$2,250,000)	0.00	0.00
	82 Sex offender management	\$200,000	\$200,000	0.00	0.00
	84 Telephone company commissions	\$1,000,000	\$1,000,000	0.00	0.00
	85 General operations	\$1,500,000	\$1,800,000	0.00	0.00
	87 Probation, parole and extended supervision	\$3,000,000	\$3,000,000	0.00	0.00
	Adult correctional services SubTotal	\$4,050,000	\$5,050,000	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$263,000)	(\$263,000)	0.00	0.00
	24 Juvenile alt care services	(\$3,163,800)	(\$2,911,300)	0.00	0.00
	26 Juvenile utilities and heating	(\$27,600)	(\$19,900)	0.00	0.00
	Juvenile correctional services SubTotal	(\$3,454,400)	(\$3,194,200)	0.00	0.00
	Program Revenue Re-Estimates SubTotal	\$595,600	\$1,855,800	0.00	0.00
	Agency Total	\$595,600	\$1,855,800	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5000	Program Revenue Re-Estimates				
	PR	A	(\$3,163,800)	(\$2,911,300)	0.00	0.00
	PR	S	\$3,759,400	\$4,767,100	0.00	0.00
	Total		\$595,600	\$1,855,800	0.00	0.00
Agency Total			\$595,600	\$1,855,800	0.00	0.00

Decision Item (DIN) - 5100

Decision Item (DIN) Title - Realignment - Department-wide

NARRATIVE

The Department of Corrections requests the reallocation of funds and positions in FY20 and FY21 to more accurately reflect the needs of the Department.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5100	Realignment - Department-wide

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

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5100	Realignment - Department-wide			
01	Adult correctional services				
	01 General program operations	(\$198,700)	(\$198,700)	(10.00)	(10.00)
	02 Services for community corrections	\$198,700	\$198,700	2.00	2.00
	14 Corrections contracts and agreements	\$0	\$0	0.00	0.00
	22 Waupun central warehouse	(\$231,300)	(\$231,300)	(2.00)	(2.00)
	24 Home detention services; supv	\$0	\$0	0.00	0.00
	31 Correctional farms	\$673,400	\$673,400	15.00	15.00
	34 Prison industries	(\$442,100)	(\$442,100)	(5.00)	(5.00)
	82 Sex offender management	\$0	\$0	0.00	0.00
	91 GPS devices-sex offenders	\$0	\$0	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
	Realignment - Department-wide SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5100	Realignment - Department-wide				
	GPR	S	\$0	\$0	(8.00)	(8.00)
	PR	S	\$0	\$0	8.00	8.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 5701

Decision Item (DIN) Title - RCI HSU Expansion

NARRATIVE

The Department of Corrections requests \$1,045,300 GPR and 26.95 GPR FTE in FY20 and \$2,824,400 GPR and 26.95 GPR FTE in FY21 to staff and operate the new Health Services Unit at Racine Correctional Institution after it opens in April, 2020.

DEPARTMENT OF CORRECTIONS
2019-21 Biennial Budget
Issue Paper

Topic: DIN 5701 - Racine Correctional Institution (RCI) Health Services Unit (HSU) Expansion

Request

The Department of Corrections (DOC) requests \$1,045,300 GPR and 26.95 GPR FTE in FY20 and \$2,824,400 GPR and 26.95 GPR FTE in FY21 to staff and operate the new RCI HSU after it opens in April, 2020.

Problem Description

DOC is constructing a new 19,282 square foot HSU to provide the medical care needed for the current population, and is requesting additional staff to fully utilize the new space.

Background

Capital Budget

2015 Act 55 (the 2015-17 Biennial Budget) enumerated \$7,922,000 of General Fund Supported Borrowing (GFSB) for the construction of a new HSU at RCI. DOC estimates the building will add 19,282 square feet to RCI and construction is expected to be completed in April, 2020. Additionally, the old HSU will be utilized for programming space, which is currently very limited at RCI.

Need for a new RCI HSU

The new HSU building will triple the size of the HSU and allow DOC to better meet the medical, dental, therapeutic, and mental health needs of the RCI inmate population by providing sufficient workspace for all medical disciplines. As of 5/31/18, 41.6% of RCI's inmates had a mental health condition and 7.7% of inmates had a severe mental illness (*See Appendix 1 for mental health information for all Division of Adult Institutions (DAI) Institutions*). Additionally, the DOC believes that the inmate population will continue to age going forward, which will further increase the need for expanded health services to inmates. Table 1, on the next page, illustrates that since FY00 the percentage of inmates age 50 or older has increased significantly.

Table 1. Inmate Aging Population

FY	50-54	55-59	60-64	65(+)	Total 50+
1990	1.90%	1.20%	0.80%	0.60%	4.50%
1995	2.20%	1.30%	0.60%	0.60%	4.70%
2000	3.30%	1.50%	0.90%	0.70%	6.40%
2005	5.00%	2.30%	1.20%	1.00%	9.50%
2010	7.10%	3.70%	1.80%	1.00%	13.60%
2015	8.40%	5.40%	2.60%	2.30%	18.70%
2016	8.00%	5.50%	2.80%	2.40%	18.70%
2017	7.90%	5.60%	3.00%	2.50%	19.00%

Note: These percentages are based on snapshots taken on June 30th of each year.

Healthcare Costs

Over the years, DOC has been able to provide efficient healthcare services to inmates and has kept healthcare costs per inmate well below the national average cost per capita. The DOC spent \$5,899 per inmate on healthcare in FY16 compared to a national average for the general public of \$9,994, according to the Centers for Medicare and Medicaid Services. (See Appendix 2 for further information).

DOC has been able to keep its costs below the national average even with a population that is unhealthier than the general public. Approximately 16% of all inmates have the Hepatitis C Virus (HCV) compared to 1-2% in the general public. The Centers for Disease Control and Prevention (CDC) also estimates the rate of Human Immunodeficiency Virus (HIV) among incarcerated individuals to be five times greater than the general public. Mental illness is also more prevalent in inmates than the general public as 9.1% of inmates, as of May 2018, have a serious mental illness (SMI) compared to an estimated 4.2% of the general public.

Analysis

Current Staffing

RCI currently is authorized the medical FTE staffing indicated in Table 2, on the next page. This table excludes medical staff assigned to the Sturtevant Transitional Facility (STF).

Table 2. RCI Staffing

Job Title	FTE
ADV PRACTICE NURSE-PRESCRIB	1.00
DENTAL ASSISTANT	1.00
DENTAL HYGIENIST	0.80
DENTIST	1.00
LICENSED PRACTICAL NURSE	1.00
MEDICAL PROGRAM ASST-ASSOC	1.50
NURSE CLINICIAN 2	8.00
NURSING SUPERVISOR	2.00
PHYSICIAN	0.60
Grand Total	16.90

RCI also utilizes LTE (part-time) and contracted employees. In CY2017, RCI used 1,547 hours of work from LTE medical positions, which is equivalent to a little under 1.00 FTE. RCI as of June, 2018, had 17 contracted staff that worked an estimated average of 312 hours per week; equivalent to an additional 8.45 FTE (assuming an FTE works 1,920 hours per year).

Finally, it should be noted that STF, which housed 147 minimum security inmates as of 6/29/18, is on the same grounds as RCI but is separated by a fence. Until FY16, STF housed up to 300 minimum security or holds inmates but in FY16, 150 beds were converted to medium security and placed under RCI. The remaining 150 beds continue to be used as a minimum security work-release facility. STF has its own HSU and staff that will continue to operate as it does currently. RCI will also continue to provide back-up support for STF inmate medical care when needed.

Staffing Request

Table 3. Staffing Requested for new RCI HSU

POSITION CLASSIFICATION	AM M-F	AM WKD	PM M-F	PM WKD	NT M-F	NT WKD	TOTAL FTE
Correctional Officer	1	1	1	1	1	1	5.25
Nurse Clinician 2	2		2		2		7.10
Nurse Clinician 2 Weekend		2		2		2	2.80
LPN	1	1	2	2	1	1	6.60
Medical Program Assistant Associate	1		1	1			2.80
Physical Therapist (LTE)*	0.6						0.00
Physical Therapy Assistant	1						1.00
Dentist	0.6						0.60
Dental Hygienist	0.2						0.20
Dental Assistant	0.6						0.60
							26.95

*No position authority requested, only LTE funding

Correctional Officers: The RCI HSU will be triple the size of the old HSU and will need additional security coverage due to the increased size. If RCI does not receive Correctional Officer positions, it would be forced to operate security of the HSU on overtime.

Health Staff (Nurse Clinician 2, Nurse Clinician 2 Weekend, and Licensed Practical Nurses): These positions would work to provide health treatment for inmates in the HSU. Nursing staff would be responsible for working directly with inmate patients and providing treatments and medications. Staff would treat inmates' routine and complex treatment needs.

Physical Therapy (Physical Therapist LTE and Physical Therapy Assistant): These positions would provide additional physical therapy at RCI, which would potentially allow inmates to be released from the hospital sooner and allow inmates to receive needed physical therapy onsite instead of at hospitals.

Medical Program Assistant Associate (MPAA): This position would perform administrative support for medical professionals. Utilizing MPAA's allows medical professionals to focus on patient care activities.

Dental Staff (Dentist, Dental Hygienist, Dental Assistant): These positions would work to provide all aspects of dental treatment.

Benefits of Opening the RCI HSU

The new RCI HSU staff would allow for better preventative care for inmates, which should allow DAI to reduce future medical cost increases as DAI's inmate population continues to age. Inmates' chronic conditions, such as HIV, diabetes, and hypertension, would be less likely to worsen while they are incarcerated and less likely to result in expensive hospital visits. Due to staffing levels at RCI, they currently struggle to consistently monitor chronic conditions. RCI has approximately 7-10 offsite medical visits daily, with approximately 1 of these per day to the Emergency Room. These offsite treatments not only have greater medical costs but also require at least one security staff member to accompany inmates on trips out of the institution.

Security staff should have less offsite visits to hospitals on overtime because the new HSU would be open 24/7, compared to the current HSU which closes for third shift. The additional MPAA staff should reduce the amount of time that the professional medical staff spend on administrative tasks. Additionally, these positions would reduce the delays that RCI currently experiences in off-site scheduling of doctor visits.

The additional nurse positions would allow RCI to expand its nurse intern program for the many Colleges in the area. The nurse intern program is currently limited due to the small number of FTE nurses to provide oversight of nurse interns. The nurse intern program benefits RCI because of the work the interns provide and because it provides an excellent opportunity for the DOC to recruit the nurses once they graduate.

Finally, the additional dental staff should rectify the inadequate dental care that inmates receive as a result of long delays in treating inmates’ dental needs. As of July, 2018, RCI had 23 inmate patients who have waited more than 40 weeks to see a dentist. There was a wait list of over 400 inmates for dental services at RCI, with 57 of those inmates waiting for “essential” services and 41 inmates awaiting a denture request.

Effect of Not Receiving Staff

If the DOC does not receive staff for the opening of the HSU addition, it would be forced to utilize additional health contracted staff and LTEs. DOC is unlikely to be able to fill all the needed positions unless they receive additional FTE, as contracted and LTE positions are harder to recruit and have higher turnover than FTE. The utilization of contracted and LTE staff would also reduce the benefits of opening the HSU, as contracted and LTE staff provide less continuity of care to patients due to their high turnover and they are often less experienced than FTE staff.

Summary:

	<u>FY20</u>		<u>FY21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$1,045,300	26.95	\$2,824,400	26.95
TOTAL	\$1,045,300	26.95	\$2,824,400	26.95

Prepared by: Jake Jokisch, Budget & Policy Analyst - Advanced
240-5415

Appendix 1. Mental Health Codes by Institution

Supervising Facility	05/31/2018				
	Unclassified	MH-0	MH-1	MH-2A	MH-2B
Black River Correctional Center	-	125	7	-	-
Chippewa Valley Treatment Facility	1	352	128	21	1
Columbia Correctional Institution	3	408	312	89	16
Dodge Correctional Institution	71	979	675	89	2
Drug Abuse Correctional Center	-	271	15	-	-
Felmers O. Chaney Correctional Center	1	92	4	-	-
Flambeau Correctional Center	-	100	-	-	-
Fox Lake Correctional Institution	2	823	432	90	5
Gordon Correctional Center	-	93	-	-	-
Green Bay Correctional Institution	2	488	476	103	13
Jackson Correctional Institution	1	668	298	30	2
John C. Burke Correctional Center	1	189	56	4	-
Kenosha Correctional Center	-	111	8	-	-
Kettle Moraine Correctional Institution	2	725	366	86	3
Marshall E. Sherrer Correctional Center	-	55	2	1	-
McNaughton Correctional Center	-	112	-	-	-
Milwaukee Secure Detention Facility	65	161	200	38	7
Milwaukee Women's Correctional Center	-	76	33	2	-
New Lisbon Correctional Institution	-	707	286	43	5
Oakhill Correctional Institution	1	555	138	32	-
Oregon Correctional Center	-	110	8	-	-
Oshkosh Correctional Institution	2	1,064	673	269	18
Prairie Du Chien Correctional Institution	2	380	122	-	-
Racine Correctional Institution	5	952	557	117	9
Racine Youthful Offender Correctional Facility	1	287	168	3	-
Redgranite Correctional Institution	3	651	262	107	2
Robert E. Ellsworth Correctional Center	-	112	294	70	6
Sanger B. Powers Correctional Center	-	113	9	-	-
St. Croix Correctional Center	-	105	-	-	-
Stanley Correctional Institution	2	1,098	429	47	4
Sturtevant Transitional Facility	1	124	24	3	-
Taycheedah Correctional Institution	17	84	496	278	48
Thompson Correctional Center	-	123	6	1	-
Waupun Correctional Institution	3	599	496	148	13
Winnebago Correctional Center	1	251	13	1	1
Wisconsin Resource Center (Treatment)	5	2	80	276	18
Wisconsin Secure Program Facility	-	239	245	-	-
Jail Contracts	8	335	74	-	-
Monthly Subtotals	200	13,719	7,392	1,948	173

*Excludes Temporary DCC Holds

**Unclassified designation is for inmates that have yet to receive psych evaluation or that their data is unavailable in the tracking system

**Appendix 2. Per Capita DOC Healthcare Spending Over Time
Compared to General Public**

FY	Per Capita Spending Inmate	Per Capita General Public Spending
2001	\$ 3,031	\$ 5,220
2002	\$ 3,030	\$ 5,668
2003	\$ 3,413	\$ 6,099
2004	\$ 3,786	\$ 6,481
2005	\$ 4,073	\$ 6,856
2006	\$ 4,083	\$ 7,235
2007	\$ 4,923	\$ 7,630
2008	\$ 4,829	\$ 7,909
2009	\$ 5,260	\$ 8,147
2010	\$ 5,161	\$ 8,402
2011	\$ 5,421	\$ 8,666
2012	\$ 5,454	\$ 8,927
2013	\$ 5,356	\$ 9,115
2014	\$ 5,595	\$ 9,523
2015	\$ 5,720	\$ 9,994
2016	\$ 5,899	\$ 10,348
2017	\$ 6,404	

NOTE: Inmates cost includes all DOC health care expenditures including: salary, fringe benefits, and supplies and services

*2014 and 2015 Inmates costs include a reduction from Medicaid starting to cover inpatient hospital admissions.

Source: <https://www.cms.gov/research-statistics-data-and-systems/statistics-trends-and-reports/nationalhealthexpenddata/nhe-fact-sheet.html>

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5701	RCI HSU Expansion

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$406,000	\$1,525,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$18,700	\$74,900
05	Fringe Benefits	\$184,900	\$687,900
06	Supplies and Services	\$199,100	\$496,700
07	Permanent Property	\$4,800	\$19,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$226,800	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$5,000	\$20,200
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$1,045,300	\$2,824,400

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	26.95	26.95
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5701	RCI HSU Expansion			
01	Adult correctional services				
	01 General program operations	\$1,009,700	\$2,674,800	26.95	26.95
	06 Energy costs; energy-related assessments	\$29,600	\$124,800	0.00	0.00
	10 Institutional repair and maintenance	\$6,000	\$24,800	0.00	0.00
	Adult correctional services SubTotal	\$1,045,300	\$2,824,400	26.95	26.95
	RCI HSU Expansion SubTotal	\$1,045,300	\$2,824,400	26.95	26.95
	Agency Total	\$1,045,300	\$2,824,400	26.95	26.95

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5701	RCI HSU Expansion				
	GPR	S	\$1,045,300	\$2,824,400	26.95	26.95
	Total		\$1,045,300	\$2,824,400	26.95	26.95
Agency Total			\$1,045,300	\$2,824,400	26.95	26.95

Decision Item (DIN) - 5702

Decision Item (DIN) Title - WSPF Programming Expansion

NARRATIVE

The Department of Corrections requests \$410,400 GPR and 11.25 GPR FTE in FY21 to provide staffing for the new Inmate Programs Building at the Wisconsin Secure Program Facility that will be completed in April, 2021.

DEPARTMENT OF CORRECTIONS
2019-21 Biennial Budget
Issue Paper

Topic: DIN 5702 - Wisconsin Secure Program Facility (WSPF) Programing Expansion

Request

The Department of Corrections (DOC) requests \$410,400 GPR and 11.25 GPR FTE in FY21 to provide staffing for the new WSPF Inmate Programs Building that will be completed in April, 2021.

Problem Description

In April, 2021, DAI will be opening a new Inmate Programs Building at WSPF. Additional positions and funding will be needed to staff this new building so that it can be fully utilized.

Background

Capital Budget

2017 Act 59 (the 2017-19 biennial budget) enumerated \$8,870,000 of General Fund Supported Borrowing (GFSB) for the construction of a new inmate programs building at WSPF. The DOC estimates the building will add 19,650 square feet to WSPF and construction is expected to be completed in April, 2021. The WSPF Programs Building will be attached to two (of the five) housing units. The projected layout (changes are still likely to be made to the layout during the construction process) of the new building is shown *in Appendix 1*.

WSPF

DOC originally opened WSPF in Boscobel in FY00 as a site for only inmates in Restrictive Housing ((RH), previously referred to as segregation or solitary confinement). As a result of a settlement with the American Civil Liberties Union (ACLU), the DOC has repurposed WSPF to house a mix of RH inmates and General Population (GP) inmates. The first GP inmates arrived in 2007 and DOC has continued to convert WSPF to where it now houses primarily General Population (GP) inmates. The population of WSPF, in terms of GP vs. RH, is now similar to all other maximum security institutions. However, since the site was designed for only RH inmates, it has no day room areas in housing units, almost no space for programming, education, nor religious services, no gymnasium, and minimal outdoor space. The new Programs Building will provide WSPF space for programming, education, and religious services, as well as a gymnasium so that it can operate similarly to all other DAI maximum security prisons.

Analysis

Staffing

WSPF plans to utilize the Programs Building for approximately sixteen hours per day, seven days per week. The gym will be open for recreation or other activities for almost this entire period. The gym hours are greater than most other institutions because WSPF has minimal space for any out of cell activities including minimal outdoor recreation; thus, the gym will be the primary option for inmate recreation.

The rest of the Programs Building, which will contain space for programming, education, religious services, and hobbies, will be operated for approximately eight hours per day, five days per week.

1. Security Staff (3.50 FTE Sergeants and 4.75 FTE Officers)

Table 1, below, shows the staff that is needed in order to provide adequate security staffing to operate the new Programs Building.

Table 1. Security Staffing Schedule

POSITION CLASSIFICATION	AM M-F	AM WKD	PM M-F	PM WKD	TOTAL FTE
Correctional Sergeant	1	1	1	1	3.5
Correctional Officer (Gym)	1	1	1	1	3.5
Correctional Officer (Program Area)	1				1.25

If the DOC does not receive additional security positions, the DOC could operate the Programs Building on overtime, but it would result in an increase in overtime hours of approximately 13,768 hours per year. While WSPF does have a lower vacancy rate than most other DAI institutions, the increased mandatory overtime may result in more security staff burnout and turnover as a result of the overtime. Additionally, if WSPF is forced to operate the Programs Building on overtime, it is likely that there will be at least some instances where it is forced to shut down the Programs Building due to lack of security staff.

2. Teacher (1.00 FTE)

DOC is also requesting a teacher for vocational education for inmates. WSPF has not yet identified which vocational program, but is working with nearby Wisconsin Technical Colleges to identify possible programs based on in-demand skills within Wisconsin. Additionally, the type of vocational education offered will also depend on the areas of expertise that applicants have who apply for the position. Further, WSPF has a need for additional teachers as it has the fewest teachers of any maximum security institution as shown in Table 2.

Table 2. Teachers at Male Maximum Institutions

	Teachers	Inmates*	Teachers per Inmate
CCI	10	850	85
GBCI	20	1090	55
WCI	10	1262	126
WSPF	3	479	160

*population as of 6/29/18

3. Recreation Leaders (2.00 FTE)

WSPF has 1.00 FTE Recreation Leader currently and would add 2.00 FTE as part of its staffing plan for the Programs Building. The additional staffing would mean that WSPF would have the same number of Recreation Leaders as the other maximum security prisons. WSPF does have a smaller population than other sites, however, DOC believes that the staff is justified because there is very minimal outdoor space so the gym would be utilized much more than other institutions. The Recreation Leaders would provide structured activities in the gymnasium that would minimize altercations between maximum security inmates and between maximum security inmates and staff.

Table 3. Recreation Leaders at Male Maximum Institutions

	Rec Leaders	Inmates*	Rec Leaders per Inmate
CCI	3	850	283
GBCI	3	1090	363
WCI	3	1262	421
WSPF	1	479	479

*population as of 6/29/18

Benefits of Opening the WSPF Programs Building

The opening of the WSPF Programs Building and the additional staff would allow WSPF to operate like all of the other maximum security institutions by providing more out of cell time for inmates, more inmate physical activities, increased programming, and increased vocational education. All of these changes should result in increased safety at WSPF, as inmates have an outlet for their physical energy and would receive more evidence-based programming such as alcohol and drug treatment, anger management, and conflict resolution. Additionally, the increased programming and vocational education should help to reduce recidivism of inmates once they are released back into the community.

The opening of the Programs Building would also have a positive effect on the operations of other parts of WSPF. The current religious activities at WSPF are primarily done in the visitation room which limits the hours of visitation. Once the Programs Building is opened, WSPF plans to move religious activities there and increase visitation hours from four hours per day on Monday through Friday to eight hours per day Monday through Friday (weekend hours will continue to be 12 hours per day). Studies have shown that stronger bonds to family and friends help to reduce recidivism and thus increased visitation hours at WSPF should help inmates maintain these important social connections. Additionally, the expanded programming and educational offerings would allow

WSPF to house inmates with greater education and programming needs which would provide greater flexibility in placement of inmates to all maximum security institutions.

Finally, WSPF would be able to increase their efficiency in providing programming and education. The rooms that WSPF currently uses for education and programming are limited to 8-12 inmates based on the size of the rooms. The new Programs Building will allow staff to have larger classrooms than they do currently and expand the number of inmates in each programming and education class.

Summary:

	<u>FY20</u>		<u>FY21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$0	0.00	\$410,400	11.25
TOTAL	\$0	0.00	\$410,400	11.25

Prepared by: Jake Jokisch, Budget & Policy Analyst - Advanced
240-5415

Appendix 1. WSPF Programs Building Design



- Program Room
- Class Room
- Janitor Closet
- Inmate Bathroom
- Staff Bathroom
- Officer Station
- Closet
- Weight Room
- Music Room
- Office
- Gym
- Chapel

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5702	WSPF Programming Expansion

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$160,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$74,700
06	Supplies and Services	\$0	\$107,200
07	Permanent Property	\$0	\$13,000
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$53,300
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$2,100
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$0	\$410,400

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	11.25
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5702	WSPF Programming Expansion			
01	Adult correctional services				
	01 General program operations	\$0	\$372,300	0.00	11.25
	06 Energy costs; energy-related assessments	\$0	\$31,800	0.00	0.00
	10 Institutional repair and maintenance	\$0	\$6,300	0.00	0.00
	Adult correctional services SubTotal	\$0	\$410,400	0.00	11.25
	WSPF Programming Expansion SubTotal	\$0	\$410,400	0.00	11.25
	Agency Total	\$0	\$410,400	0.00	11.25

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5702	WSPF Programming Expansion				
	GPR	S	\$0	\$410,400	0.00	11.25
	Total		\$0	\$410,400	0.00	11.25
Agency Total			\$0	\$410,400	0.00	11.25

Decision Item (DIN) - 5703

Decision Item (DIN) Title - CCI Restrictive Housing and HSU Staffing

NARRATIVE

The Department of Corrections requests \$489,800 GPR and 11.75 GPR FTE in FY20 and \$600,300 GPR and 11.75 GPR FTE in FY21 to provide additional staff to operate the new Restrictive Housing Program Building and the expanded Health Services Unit at Columbia Correctional Institution.

DEPARTMENT OF CORRECTIONS
2019-21 Biennial Budget
Issue Paper

Topic: DIN 5703 - Columbia Correctional Institution (CCI) Restrictive Housing and Health Services Unit Staffing

Request

The Department of Corrections (DOC) requests \$489,800 GPR and 11.75 GPR FTE in FY20 and \$600,300 GPR and 11.75 GPR FTE in FY21 to add staff to CCI's newly constructed restrictive housing (RH) programs building and to staff Correctional Officer posts in the expanded CCI health services unit (HSU).

Problem Description

CCI's current HSU is located in the Administration building and was constructed in 1985 to serve 450 adult male offenders. There are currently 850 inmates housed at CCI.¹ There are a significant number of inmate patients housed at CCI that have complex health needs.

There are a high proportion of chronically ill inmates, mentally ill inmates, and a large number of inmates in restrictive housing that create scheduling challenges and complicate health services at the institution. Once the expansion is complete, CCI would like to operate 24 hours per day/7 days per week. In order to operate around the clock, CCI is requesting Correctional Officer FTE to meet security needs in the HSU.

A new programs building has also been constructed at CCI that is connected to the RH unit, and a secure outdoor recreation area was added as well, both of which were constructed to address the treatment and programming needs of inmates in RH. A Social Worker and 1.75 FTE Correctional Officers are needed to staff this building.

Background

CCI's new HSU was enumerated in 2013 Act 20 (the 2013-15 Biennial Budget). The project expands CCI's HSU capacity by building a new 14,000 square foot HSU to replace the original 4,300 square foot facility. The expansion includes a secure waiting area; examination rooms, offices for medical and psychiatry health care professionals, medical and clinical record storage areas; secure medication and supply rooms; a dental suite; multi-purpose therapy rooms; a radiology room; lab space; and an officer station.

In 2017 Act 59 (the 2017-19 Biennial Budget), CCI was provided with enough medical staff to operate a 24/7 HSU, however CCI does not have enough security position authority to operate the reception area and perform patrols around the HSU on all shifts. While there is some existing

¹ Friday Report 8/31/2018

position authority – roughly 1.50 FTE from the old HSU – to staff the front desk five days a week on first shift there is not enough to staff the desk on second or third shift 7 days per week, or first shift on weekends. Finally, there is no existing position authority to staff a designated HSU patrol post.

In order to provide resources for a patrol post, CCI received funding in Act 59 to staff one 24/7 security post (equivalent to 5.25 FTE) on overtime starting in FY19. DOC requests position authority and funding, instead of overtime funding, for that post and position authority for a second 24/7 security post.

The RH program building was approved in 2013 Act 20 (the 2013-15 Biennial Budget) and the project included construction of a new 7,100 square foot building that is connected to the RH unit, as well as construction of a secure outdoor recreation area. The additional space was needed to address the treatment and programming needs for inmates in RH.

Analysis

Healthcare Challenges with CCI’s Population

CCI’s inmate population is aging and has a variety of complex healthcare needs. Appendix 1 shows that from CY2010 to CY2017, CCI’s population over 50 years of age increased by 21.85% while the younger age groups generally decreased. Moreover, inmates at CCI have approximately 466 chronic illnesses that require medication, as shown in Table 1.

Table 1: Chronic Illnesses

Human Immunodeficiency Virus (HIV)	5
Seizures	22
Hypertension	170
Dyslipidemia (high cholesterol)	106
Asthma	120
Diabetes	43
Total	466

*Data as of 5/8/2018

Delivery of healthcare is complicated by mental health issues in RH and within the Special Management Unit (SMU). Of 820 inmates, 407 (50%) have been identified with a mental health code of MH-1 or higher. Table 2 shows a complete breakout of mental health codes by custody level as of February 28, 2018 and Appendix 2 shows a description of each mental health code.²

² The medium security inmates have been reduced from maximum to medium security levels, and are awaiting transfer to beds at other DAI sites.

Table 2: Mental Health Codes at CCI by Custody Classification³

Unknown	MH-0	MH-1	MH-2A	MH-2B
Minimum				
Community	36	10	1	0
Minimum	73	25	2	0
Medium	21	9	1	0
Maximum	283	262	78	19

The combination of complex health and security needs at CCI has made it necessary to make the HSU a 24-hour operation. The ambulatory health services provided on site should reduce both the frequency and length of off-site medical trips. Furthermore, expanding HSU coverage at CCI brings the institution in line with HSUs in other maximum security institutions.⁴ Along with the additional HSU staff added in 2017 Act 20, CCI also received additional treatment staff to provide RH inmates with additional out of cell programming and recreation time.

HSU Staffing Request

DOC is requesting enough position authority to staff both security posts with FTE, rather than use a mixture of FTE from the old HSU and overtime staff. In total, 9.00 FTE Correctional Officer positions are needed to provide two 24/7 posts. Accounting for the 1.50 positions that are reallocated from the old HSU, a total of 10.50 FTE would be needed for HSU security.

CCI would utilize the patrol staff to handle the movement and unit flow; verify the location of inmates; monitor appropriate inmate conduct during sick calls and appointments; and provide pat searches as warranted. Staff at the front entrance will monitor entry and exit of the HSU.

If DOC's request for security position authority is approved, the request would be offset by a reduction of approximately \$301,100 annually in budgeted overtime salary and fringe that would be provided as a result of the current policy of providing one 24/7 post on overtime.

RH Program Building Request

DOC is requesting 1.75 FTE Correctional Officers to create a post on second shift, 7 days per week. This position would be responsible for providing security for the new programs building attached to the RH unit. Program escorts are utilized to transfer inmates in RH to their out of cell activities, which will now include transport to the new building and the recreation space. CCI currently has program escorts during first shift, but has no program escorts on second shift.

DOC is also requesting 1.00 FTE Social Worker – Corrections that would be responsible for providing structured services to inmates in the new programming space.

³ Data from 2/28/2018

⁴ Waupun Correctional Institution has HSU services 24/7; Green Bay Correctional Institution provides 24 hour services Sunday – Thursday and on Friday and Saturday between 5:30 AM and 12:00 AM

The new staff for the RH Program Building would help CCI work towards the nationally recognized “10/10” treatment model for inmates in RH. This treatment model provides 10 hours per week of out-of-cell, structured, and therapeutic programming (examples might be individual appointments with psychologists or psychiatrists, group therapy with psychologists, educational classes, a therapeutic work assignment, current events or social skill groups, or any of our cognitive-based programming) and another 10 hours per week of out-of-cell unstructured time (examples include dayroom time, meals, and recreation).

Summary:

	<u>FY20</u>		<u>FY21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$489,800	11.75	\$600,300	11.75
TOTAL	\$489,800	11.75	\$600,300	11.75

Prepared by: Peter James and Jake Jokisch, Budget and Policy Analysts
 240-5422 240-5415

Appendix 1: Age Distribution of CCI Inmates

Age Distribution for CCI								
Age Group	12/31/2010	12/31/2011	12/31/2012	12/31/2013	12/31/2014	12/31/2015	12/31/2016	12/31/2017
19 or younger	1.10%	1.60%	1.70%	1.40%	1.10%	1.80%	3.00%	4.30%
20-24	8.40%	11.10%	11.70%	12.70%	15.00%	16.00%	16.10%	15.70%
25-29	17.60%	16.20%	14.70%	15.20%	15.80%	16.90%	16.30%	16.30%
30-34	15.60%	16.80%	14.20%	16.70%	17.00%	17.20%	15.10%	15.70%
35-39	15.30%	13.10%	14.90%	13.20%	12.20%	11.70%	13.90%	12.50%
40-44	14.60%	14.30%	12.50%	11.50%	11.20%	10.70%	11.30%	10.30%
45-49	12.10%	11.30%	11.90%	11.40%	10.70%	8.60%	8.00%	7.10%
50-54	8.20%	8.00%	9.20%	7.60%	7.20%	7.60%	6.50%	8.30%
55-59	4.60%	4.70%	4.90%	4.90%	5.10%	5.40%	5.80%	6.00%
60-64	1.50%	1.70%	2.80%	2.70%	2.60%	2.60%	2.00%	2.30%
65 or older	0.90%	1.20%	1.50%	2.70%	2.00%	1.50%	2.00%	1.60%

Appendix 2: Mental Health Codes

- MH-0** There is no current mental health need. An inmate does not need a scheduled follow-up visit with Psychological Services and is not seeing the Psychiatrist for any reason.
- MH-1** The inmate is receiving mental health services but does not suffer from a serious mental illness. This code is not appropriate for inmates who are receiving only program services, such as substance abuse or sex offender treatment, and have no other mental health needs.
- MH-2A** Inmates with serious mental illness:
- A. Inmates with a current diagnosis of, or are in remission from, the following conditions:
 - Schizophrenia (all sub types)
 - Delusional disorder
 - Schizophreniform disorder
 - Schizoaffective disorder
 - Psychosis NOS
 - Major depressive disorders
 - Bipolar disorder 1 & 2
 - B. Inmates with current or recent symptoms of the following conditions:
 - Brief psychotic disorder
 - Substance induced psychotic disorder
 - C. Inmates with head injury or other neurologic impairments that result in behavioral or emotional dyscontrol.
 - D. Inmates with chronic and persistent mood or anxiety disorders or other conditions that lead to significant functional disability.
- MH-2B** Inmates with a primary personality disorder that is severe, accompanied by significant functional impairment, and subject to periodic decompensation; i.e., psychosis, depression, or suicidality. If an inmate has stable behavior for two years, the code may be reassessed. Excluded from MH-2B classification are inmates who have a primary diagnosis of Antisocial Personality Disorder and whose behavior is primarily the result of targeted goals rather than impairment from diagnosed mental illness.

Note: Those who qualify for both MH-2A and MH-2B will be coded MH-2A.

SPECIAL CLASSIFICATION CODES

ID Intellectually Disabled. An IQ of approximately 70 or below with concurrent impairments in present adaptive functioning and age of onset before 18 years.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5703	CCI Restrictive Housing and HSU Staffing

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$212,000	\$299,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$159,300	\$193,500
06	Supplies and Services	\$89,500	\$98,100
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	\$22,400	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$6,600	\$8,800
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$489,800	\$600,300

18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	11.75	11.75
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5703	CCI Restrictive Housing and HSU Staffing			
01	Adult correctional services				
	01 General program operations	\$489,800	\$600,300	11.75	11.75
	Adult correctional services SubTotal	\$489,800	\$600,300	11.75	11.75
	CCI Restrictive Housing and HSU Staffing SubTotal	\$489,800	\$600,300	11.75	11.75
	Agency Total	\$489,800	\$600,300	11.75	11.75

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5703	CCI Restrictive Housing and HSU Staffing				
	GPR	S	\$489,800	\$600,300	11.75	11.75
	Total		\$489,800	\$600,300	11.75	11.75
Agency Total			\$489,800	\$600,300	11.75	11.75

Decision Item (DIN) - 5704

Decision Item (DIN) Title - Lincoln County Correctional Institution (Adult)

NARRATIVE

The Department of Corrections requests \$14,224,200 GPR and 261.00 GPR FTE in FY21 in order to convert Lincoln Hills and Copper Lake Schools into a minimum-security adult male facility, in accordance with 2017 Act 59.

DEPARTMENT OF CORRECTIONS
2019-21 Biennial Budget
Issue Paper

Topic: DIN 5704 – Lincoln County Correctional Institution (Adult)

Request

The Department of Corrections (DOC) requests \$14,224,200 GPR and 261.00 GPR FTE in FY21 in order to convert Lincoln Hills and Copper Lake Schools (LHS/CLS) into a minimum-security adult male facility.

Problem Description

LHS/CLS, which is located in the town of Birch, Wisconsin, will be converted to an adult male facility on January 1, 2021, in accordance with 2017 Act 185. DOC does not currently have positions to operate the facility with adult inmates. Thus, DOC is requesting staff and funding to open and operate the facility starting January 1, 2021.

Background

Act 185

2017 Act 185 requires DOC to permanently close LHS/CLS and to transfer the juveniles held there to another Type 1 juvenile correctional facility or to a county-operated Secured Residential Care Centers for Children and Youth (SRCC). According to Act 185, the closure and transfer must occur no later than January 1, 2021. However, DOC may transfer juveniles in phases, as the SRCCs and the Type 1 juvenile facilities are ready to accept them.

Further, Act 185 allows DOC to establish and operate an adult correctional institution at the location that was LHS/CLS⁵. DOC is requesting to open and operate a fenced minimum-security adult male facility starting January 1, 2021.

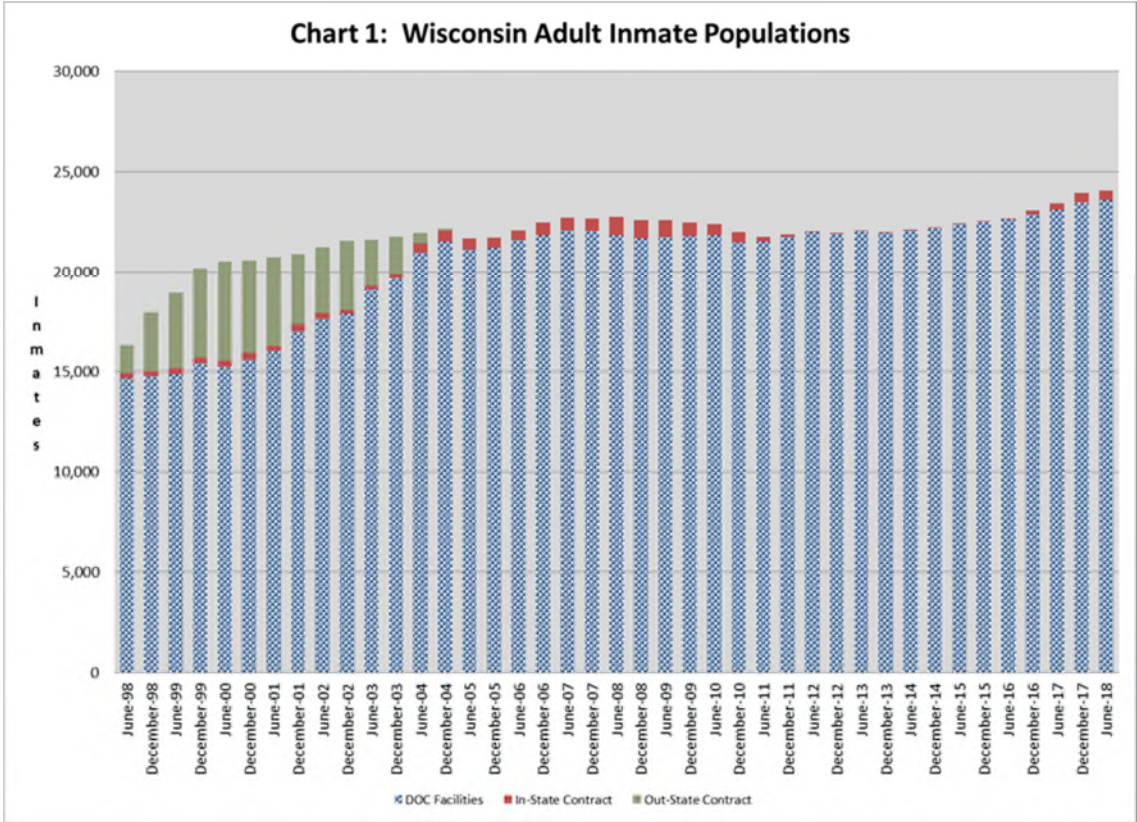
DOC Inmate Bed Need

As a fenced minimum-security male facility, Lincoln County Correctional Institution (LCCI) would have a capacity of 575 inmates. LCCI would have 10 units that house 50 inmates (25 double-bunked cells) and 2 units that are half single-celled Restrictive Housing (RH) and half double-bunked General Population (GP) cells that would house an additional 75 inmates. In its 2019-21 Capital Budget, DOC is requesting a new RH unit to replace the current old RH units, which would increase the capacity to 625 inmates (LCCI would maintain 25 RH beds with both options).

DOC has a need for at least 575 additional inmate beds due to inmate population increases in recent years. The growth of adult inmate populations has varied somewhat in the last seven years, with

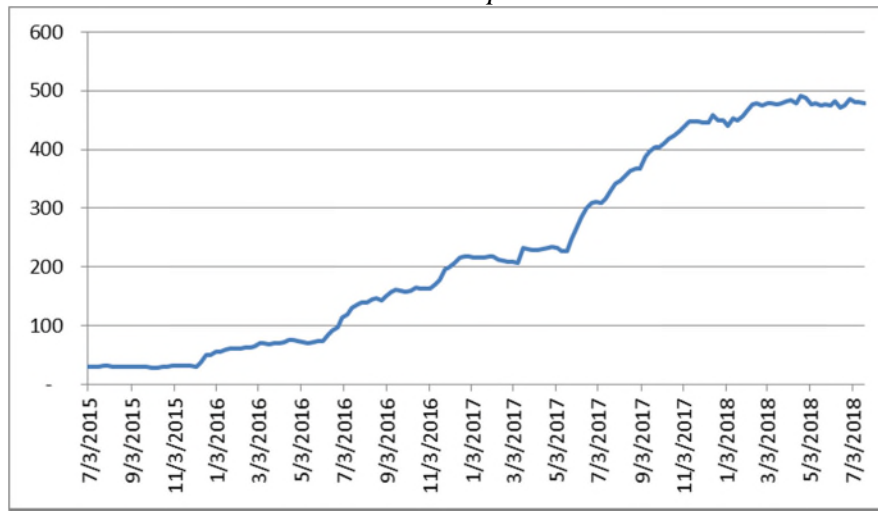
⁵ 2017 Act 185, Section 40

annual increases averaging around 1% (See Appendix I for endpoint populations over the past 15 fiscal years). At the end of FY18, the Department had a total of 23,621 adult inmates, including 22,035 males and 1,586 females, which was a 2.08% increase in total inmate populations from the end of FY17.



As the inmate population has increased, DOC has had to increasingly rely on contract beds in order to accommodate the inmates in excess of its capacity. DOC’s contract bed population (including Federal contract beds) has increased from 30 inmates at the start of FY15 (7/3/15) to 480 inmates as of 7/6/18. The opening of LCCI would allow DOC to reduce its utilization of contract beds.

Chart 2. Contract Bed Population Over Time



Analysis

Staffing

DOC is requesting 261.00 FTE in order to operate LCCI. The table below shows the breakdown of the staffing requested.

Table 1. DOC Requested Staffing

Prison Operations/Administration*	FTE
Buildings and Grounds Supt.	1.00
Buildings and Grounds Supervisor	1.00
Corrections Food Service Leader 2	5.00
Corrections Food Service Leader 4	1.00
Corrections Sentencing Associate–Sr	1.00
Corrections Security Director	1.00
Deputy Warden	1.00
Electronics Tech Security - Sen	1.00
Electrician	1.00
Facilities Maintenance Spec-Adv	3.00
Facilities Repair Worker-Adv	2.00
Food Service Administrator	1.00
HVAC Refrigeration Spec-Adv	1.00
Institution Complaint Examiner	1.00
Offender Class Specialist-Sr	1.00
Offender Records Associate	2.00
Offender Records Supervisor	1.00
Office Operations Associate	3.00
Secretary Confidential	2.00
Utility Plant Operator	2.00
Warden	1.00

Business Office	FTE
Corrections Mgmt Services Director	1.00
Financial Program Supervisor	1.00
Financial Specialist	3.00
Inventory Control Coordinator	2.00
Security**	FTE
Correctional Officer	121.00
Correctional Sergeant	35.00
Supervising Officer 1	6.00
Supervising Officer 2	8.00
Health***	FTE
Advanced Practice Nurse Prescriber	1.00
Dental Hygienist	0.60
Dental Assistant	0.60
Dentist	0.60
Medical Program Assistant-Associate	1.00
Licensed Practical Nurse	6.60
Nurse Clinician 2	6.60
Nurse Supervisor	1.00
Psychology Supervisor	1.00
Psychological Associate	1.00
Psychologist-Licensed	1.00
Social Services	FTE
Chaplain	1.00
Corrections Unit Supervisor	2.00
Corrections Program Supervisor	1.00
Education Director	1.00
Librarian	1.00
Program Assistant Adv-Confidential	1.00
Recreation Leader-Sen	2.00
Social Worker-Corrections	7.00
Teacher	11.00
Treatment Specialist 2	3.00
<u>TOTAL FTE</u>	<u>261</u>

*3.00 FTE Human Resources positions not included, because they need to be added to DOA/DPM.
DOC is requesting Supplies & Services funding to pay DOA for the HR (Shared Services) FTE.

**See Appendix 2 for Security Schedule

***See Appendix 3 for HSU Schedule

The staffing proposed would allow DOC to operate the facility in a safe and secure manner while providing rehabilitation services to minimum-security inmates that are primarily nearing their release dates from prison. DOC would provide education services, including vocational education,

as well as programming to inmates, including Substance Use Disorder (SUD, previously known as alcohol and other drug) treatment. DOC also plans to implement a work-release program for select inmates, which would allow these inmates to be better prepared financially for release from prison and would allow them to pay restitution to any victims at a much faster rate than they would if they were working in the prison.

Transition

In order to operate LHS/CLS as an adult facility as soon as possible, DOC is requesting two months of funding prior to January 1, 2021 for all staff. The funding would allow DOC to transition Division of Juvenile Corrections (DJC) staff into Division of Adult Institutions (DAI) staff once their service is no longer needed at DJC due to the reduction in the LHS/CLS juvenile population. This time would also be utilized to provide any needed training so that staff are familiar with DAI policies and procedures.

DOC is also requesting funding for 8.00 FTE (primarily management staff) be provided an additional six months prior to the opening of LCCI. These staff would have primary responsibility for planning and coordinating the opening of LCCI by January 1, 2021.

DOC plans to transfer 45 inmates per week to LCCI. DOC anticipates the institution would transfer its capacity of 575 inmates in 13 weeks, or by approximately the last week of March, 2021. This transfer schedule ensures that LCCI is filled as quickly as possible while still maintaining the capability to transport all of its other inmates throughout the prison system. Finally, LCCI would have an Average Daily Population for FY21 of 222 inmates, which would allow the Department to reduce its contract bed appropriation budget by (222) inmates. That cost reduction is incorporated into this request.

Summary:

	<u>FY20</u>		<u>FY21</u>	
	<u>Funding</u>	<u>FTE</u>	<u>Funding</u>	<u>FTE</u>
GPR	\$0	0.00	\$14,224,200	261.00
TOTAL	\$0	0.00	\$14,224,200	261.00

Prepared by: Jake Jokisch, Budget & Policy Analyst - Advanced
240-5415

Appendix 1: Adult Inmate Endpoint Populations*

Fiscal Year	Males	Change Over Previous Year	Females	Change Over Previous Year	Totals	Change Over Previous Year
FY02	19,938	2.38%	1,323	4.75%	21,261	2.53%
FY03	20,273	1.68%	1,342	1.44%	21,615	1.67%
FY04	20,622	1.72%	1,355	0.97%	21,977	1.67%
FY05	20,451	-0.83%	1,269	-6.35%	21,720	-1.17%
FY06	20,785	1.63%	1,335	5.20%	22,120	1.84%
FY07	21,296	2.46%	1,433	7.34%	22,729	2.75%
FY08	21,374	0.37%	1,398	-2.44%	22,772	0.19%
FY09	21,295	-0.37%	1,321	-5.51%	22,616	-0.69%
FY10	21,179	-0.54%	1,238	-6.28%	22,417	-0.88%
FY11	20,620	-2.64%	1,172	-5.33%	21,792	-2.79%
FY12	20,837	1.05%	1,208	3.07%	22,045	1.16%
FY13	20,860	0.11%	1,223	1.24%	22,083	0.17%
FY14	20,862	0.01%	1,267	3.60%	22,129	0.21%
FY15	21,040	0.85%	1,428	12.71%	22,468	1.53%
FY16	21,292	1.20%	1,408	-1.40%	22,700	1.03%
FY17	21,614	1.51%	1,526	8.38%	23,140	1.94%
FY18	22,035	1.95%	1,586	3.93%	23,621	2.08%

*At the end of June of each fiscal year.

Appendix 2. Security (Officer and Sergeant) Schedule

<u>Location</u>	AM M-F	AM Wknd	PM M-F	PM Wknd	NT M-F	NT Wknd
Officers						
Roosevelt Housing Unit	1	1	1	1	1	1
Roosevelt 2 (RH)	1	1	1	1	1	1
Krueger Housing Unit	1	1	1	1	1	1
Krueger 2 (RH)	1	1	1	1	1	1
King Housing Unit	1	1	1	1	1	1
Joseph Housing Unit	1	1	1	1	1	1
Hughes Housing Unit	1	1	1	1	1	1
DuBois Housing Unit	1	1	1	1	1	1
Miller Housing Unit	1	1	1	1	1	1
Rogers Housing Unit	1	1	1	1	1	1
Douglas Housing Unit	1	1	1	1	1	1
Curtis Housing Unit	1	1	1	1	1	1
Elk Housing Unit	1	1	1	1	1	1
Addams Housing Unit	1	1	1	1	1	1
Patrol 1	1	1	1	1	1	1
Patrol 2	1	1	1	1	1	1
Patrol 3	1	1	1	1		
Health Services Unit	1	1	1	1	1	1
Gate	1	1				
Food Service 1	1	1	1	1		
Lobby	1	1	1	1		
Recreation 1	1	1	1	1		
Visitor 1			1	1		
Visitor 2			1	1		
Chapel	1	1				
Maintenance 1	1					
Maintenance 2	1					
Maintenance 3	1					
School 1	1					
Mail Room	1					
Mail/property 1	1	1				
Transport 1	1					
Transport 2	1					
Transport 3	1					
Sergeants						
Control	1	1	1	1	1	1
RH Sergeant	1	1	1	1	1	1
Group 1 Sergeant	1	1	1	1	1	1
Group 2 Sergeant	1	1	1	1	1	1
Group 3 Sergeant	1	1	1	1	1	1
Group 4 Sergeant	1	1	1	1	1	1
Maintenance	1					
Armory	1					
Laundry	1					

Appendix 3. Health Services Unit Schedule

Position	AM M-F	AM Wknd	PM M-F	PM Wknd	NT M-F	NT Wknd	FTE
AP Nurse Prescriber	1						1
Dental Hygienist	0.6						0.6
Dental Assistant	0.6						0.6
Dentist	0.6						0.6
Medical Program Assistant-Assoc	1						1
Lic Practical Nurse	2	2	1	1	1	1	6.6
Nurse Clinician 2	2	2	1	1	1	1	6.6
Nurse Supervisor	1						1

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5704	Lincoln County Correctional Institution (Adult)

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$7,505,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$75,000
05	Fringe Benefits	\$0	\$3,783,200
06	Supplies and Services	\$0	(\$1,474,100)
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	\$2,555,700
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$288,800
14	Variable non-food 3000	\$0	\$1,357,700
15	Internal services 3000	\$0	\$132,000
16	Rent (lease and state owned) 3000	\$0	\$0

17	Total Cost	\$0	\$14,224,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	261.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5704	Lincoln County Correctional Institution (Adult)			
01	Adult correctional services				
	01 General program operations	\$0	\$17,733,700	0.00	261.00
	06 Energy costs; energy-related assessments	\$0	\$359,200	0.00	0.00
	10 Institutional repair and maintenance	\$0	\$306,900	0.00	0.00
	14 Corrections contracts and agreements	\$0	(\$4,175,600)	0.00	0.00
	Adult correctional services SubTotal	\$0	\$14,224,200	0.00	261.00
	Lincoln County Correctional Institution (Adult) SubTotal	\$0	\$14,224,200	0.00	261.00
	Agency Total	\$0	\$14,224,200	0.00	261.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5704	Lincoln County Correctional Institution (Adult)				
	GPR	S	\$0	\$14,224,200	0.00	261.00
	Total		\$0	\$14,224,200	0.00	261.00
Agency Total			\$0	\$14,224,200	0.00	261.00

Decision Item (DIN) - 5901

Decision Item (DIN) Title - Mendota Juvenile Treatment Center

NARRATIVE

The Department of Corrections requests \$325,100 PR in FY20 and \$399,100 PR in FY21 to contract with the Department of Health Services for mental health beds for male juveniles at the Mendota Juvenile Treatment Center.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5901	Mendota Juvenile Treatment Center

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	\$325,100	\$399,100
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	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0

17	Total Cost	\$325,100	\$399,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5901	Mendota Juvenile Treatment Center			
03	Juvenile correctional services				
	23 Juvenile operations	\$325,100	\$399,100	0.00	0.00
	Juvenile correctional services SubTotal	\$325,100	\$399,100	0.00	0.00
	Mendota Juvenile Treatment Center SubTotal	\$325,100	\$399,100	0.00	0.00
	Agency Total	\$325,100	\$399,100	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5901	Mendota Juvenile Treatment Center				
	PR	S	\$325,100	\$399,100	0.00	0.00
	Total		\$325,100	\$399,100	0.00	0.00
Agency Total			\$325,100	\$399,100	0.00	0.00

Decision Item (DIN) - 5902

Decision Item (DIN) Title - Serious Juvenile Offender Re-Estimate

NARRATIVE

The Department of Corrections requests (\$2,897,800) GPR in FY20 and (\$1,350,100) GPR in FY21 to provide juvenile institution care, alternate care, and community supervision for Serious Juvenile Offenders.

Decision Item by Line

19-21 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5902	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	(\$2,897,800)	(\$1,350,100)
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	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0

17	Total Cost	(\$2,897,800)	(\$1,350,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5902	Serious Juvenile Offender Re-Estimate			
03	Juvenile correctional services				
	04 Serious juvenile offenders	(\$2,897,800)	(\$1,350,100)	0.00	0.00
	Juvenile correctional services SubTotal	(\$2,897,800)	(\$1,350,100)	0.00	0.00
	Serious Juvenile Offender Re-Estimate SubTotal	(\$2,897,800)	(\$1,350,100)	0.00	0.00
	Agency Total	(\$2,897,800)	(\$1,350,100)	0.00	0.00

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5902	Serious Juvenile Offender Re-Estimate				
	GPR	S	(\$2,897,800)	(\$1,350,100)	0.00	0.00
	Total		(\$2,897,800)	(\$1,350,100)	0.00	0.00
Agency Total			(\$2,897,800)	(\$1,350,100)	0.00	0.00

Decision Item (DIN) - 5911

Decision Item (DIN) Title - Implementing Provisions of 2017 Act 185

NARRATIVE

The Department of Corrections, in accordance with 2017 Wisconsin Act 185, submits the cost for staffing, operating, and maintaining the new Type 1 Juvenile Correctional Facilities constructed or established under the Act.

DEPARTMENT OF CORRECTIONS
2019-21 Biennial Budget
Issue Paper

Topic: Implementing Provisions of 2017 Act 185

Problem Description

In accordance with 2017 Act 185 (the Act), “the Department of Corrections shall include in its 2019-21 biennial budget request...the cost for staffing, operating, and maintaining the new Type 1 facilities constructed or established under Wis. Stat. §301.16 (1w) of the statutes.”⁶

Wis. Stat. §301.16(1w) specifies that the Department establish one or more Type 1 Juvenile Correctional Facilities. Act 185 created committees to provide recommendations to the department regarding new juvenile facilities and programming. The output of those committees will be used to determine the size, number and location of the juvenile facilities.

Background

Since the late 1970s, the Division of Juvenile Corrections (DJC) has provided institutional and community supervision services on a rate-based model as a service to counties for youths adjudicated under a correctional order or, starting in the 1990s, a Serious Juvenile Offender (SJO) disposition.⁷ These programs are designed to be funded by a daily rate charged to counties and the state, depending on who is responsible for payment based on the particular delinquency order.

The Act transferred juveniles adjudicated under a correctional placement disposition – unless certain conditions apply – to county operated Secure Residential Care Centers for Children and Youth (SRCC) and established Department of Corrections (DOC) operated Type 1 facilities for youth adjudicated under the SJO program or convicted as adults based on space, security needs, proximity to the populations of juveniles the facilities would serve, and best practices for holding juveniles in secure custody.⁸ In addition to changing the make-up of DOC’s juvenile population, 2017 Act 185 directed the Department to convert the existing Type 1 Juvenile Correctional Facilities (JCF) – the Lincoln Hills and Copper Lake Schools (LHS/CLS) in Irma, Wisconsin – to an adult correctional institution.

The Act established the Juvenile Corrections Study Committee and charged it with developing recommendations for administrative rules governing the services and programming provided to juveniles in SRCCs and determining the locations for DOC-run Type 1 Juvenile Correctional Facilities based on a variety of factors. Recommendations for the locations of Type 1 Juvenile Correctional Facilities are due on November 1, 2018.⁹

⁶2017 Act 185, Section 110(9)(b)

⁷Wis. Stat. §938.34(4m) and (4h)

⁸ 2017 Act 185, Section 110(6)(c)2

⁹ 2017 Act 185, Section 110(6)(c)(1) & (2)

Analysis

Staffing for one Type 1 Juvenile Correctional Facility

The number of Type 1 Juvenile Correctional Facilities that DOC will operate is unknown at this time. More than one facility will likely be needed to provide care and supervision of DOC youth. Table 1 shows the proposed FTE staffing for one facility. In addition to FTE, the facility is provided with a budget to purchase contracted services based on needs that will be identified in the course of implementing the provisions of 2017 Act 185. Each position category is discussed in the following pages. A full listing of classifications can be found in Appendix A.

Generally speaking, the proposed staffing level will provide for supervision of smaller groups of youth in each facility and higher levels of staff attention and instruction per youth; decreased opportunity for youth-youth or youth-staff conflict; and, improved interdisciplinary communication and collaboration on youth programming and services.

Table 1. Facility Staffing

Category	FTE
Education and Treatment	16.00
Facilities and Management	8.50
Health Services	4.50
Security	41.00
Total	70.00

Education, Treatment, and Psychological Services Staff

Sufficient staffing is proposed to provide a full spectrum of services to youths in a new-design Type 1 JCF. Five teacher positions and a supervisor would provide education in math, English, social studies, and science, and special education. Additionally, a recreation leader would work with juveniles on structured physical activities in the gymnasium and outdoor areas of the facility.

On-site social workers will provide case management and work with juveniles in treatment groups. Social workers are a critical part of the institution since they connect each juvenile with resources offered by DJC and help plan for re-entry.

Psychological services will be provided by 4.00 FTE Psychologists and a supervisor. It is anticipated that psychological services will be provided for 13 hours per day during weekdays and 8 hours per day on weekends. Additionally, a psychologist will be on call for emergencies at times when there is not a psychologist on site. Psychological Services Unit (PSU) staff will provide individual therapy, group therapy, and other cognitive-based trauma-informed treatment. PSU staff will also collaborate with other staff in the facility to weave trauma-based services into every aspect of institutional operations.

Facilities and Management Staff

The facility would be overseen by an 81-02 level Superintendent-type position. The facility manager would report to a centralized 81-01 System Superintendent. Additional staff are provided to operate food service, maintain the facility, and provide administrative support to all departments.

Health Services Staff

There will be sufficient on-site nursing staff to administer medications and see patients for primary healthcare services. Some specialized medical staff will be centrally based or provided by contracted staff.

Security Staff

Staffing of the facility is done under the assumption that the facility operates at full capacity. Since the facility is relatively small, the marginal significance of each post is high compared to larger institutions. For instance, in a large facility posts can be temporarily collapsed if there are high vacancies or emergencies that require staff to go off-site. In a smaller facility, there are fewer staff to cover posts.

Furthermore, security staffing was designed to be compliant with the Prison Rape Elimination Act (PREA), which includes ratios of staff to youth in its requirements. Each living unit has assigned staff and there are positions on patrol shifts to assist staff in living units and throughout the facility. Table 2 shows the proposed security staffing pattern. Each of the four living units would have a 1-1-0.5 staffing pattern (one staff on first shift, one staff on second shift, and two units would share one staff on third shift).

Security staff will be supervised by Supervising Youth Counselors. Security operations system-wide will be overseen by a central Security Director.

Table 2. Security Posts by Shift

Area	1st Shift	2nd Shift	3rd Shift	FTE
4 Living Units (1x1x0.5)	4	4	2 (based on facility design)	17.50
Communications/Control	1	1	1	5.50
Visiting Room/Lobby	1	1	0	3.50
Trip Unit (M-F)	2	0	0	2.50
Lead Worker/Patrol (YC-Adv)	1	1	2	7.00
Total Posts	9	7	5	36.00

Central Office Staff

It is envisioned that an institution management structure similar to the Wisconsin Correctional Center System (WCCS) would be created. Under this structure, approximately 17.00 FTE would

support the needs of multiple Type 1 facilities (a full list of positions can be found in Appendix B). Many of the positions that would be created under this structure are not population driven or are positions that already exist in DJC but would move from institution-based positions to central office-based positions. These positions will work in concert with existing central office staff that support the entire division.

Start Up

The Department is requesting staggered start dates for three different groups of employees with position authority timeframes that allow for the recruitment and hiring process to occur. DOC anticipates three groups of employees starting in three different groups:

- Group 1: The Group 1 positions are: System-wide Superintendent, Education Director, Security Director, Corrections Management Services Director, Food Service Administrator, Buildings and Grounds Superintendent, Program and Policy Analyst – Advanced, and Secretary – Confidential. Position authority for these positions would start on October 1, 2019. These positions would get a head start developing all aspects of system policies and operations. Additionally, these positions would work to hire Group 2 positions.
- Group 2: The Group 2 positions are: Facility Manager, Corrections Unit Supervisor, Psychologist Supervisor, Nursing Supervisor, Teacher Supervisor, and support staff. Position authority for group 2 positions would begin on January 1, 2020. These positions would work on developing facility-specific policies and operations. Additionally, these positions would work to hire Group 3 positions.
- Group 3: The Group 3 positions are all positions not included in Group 1 or 2. Position authority for this group would begin on July 1, 2020. Recruitment and hiring will happen immediately after position authority is established so that training for these positions would begin a few months before the opening of the facility.

Cost

Staffing for one Type 1 Juvenile Correctional Facility and supporting administration and shared services is estimated to cost \$1,186,000 in FY20 and \$10,544,800 in FY21. Existing DOC non-JCF staffing and costs are excluded from this estimate.

Funding and Populations Served

Under the Act, DJC will primarily serve juveniles sentenced under an SJO disposition – both in a secure facility setting or during a period of community supervision – and minors sentenced under an adult criminal penalty and placed at a JCF prior to transferring to an adult prison on or around their

18th birthday.¹⁰ There may be some juveniles transferred from an SRCC under change of placement provisions in statute.¹¹

DJC also supervises certain juveniles adjudicated in another state that currently reside in Wisconsin under the Interstate Compact for Juveniles (ICJ). DOC proposes using existing staff resources to supervise all ICJ youth that reside in Wisconsin.

Since the State of Wisconsin is responsible for the cost of care and supervision of SJOs, minors sentenced under an adult criminal penalty, and ICJ youth, a stable ongoing GPR funding source needs to be established.

Staffing for the Office of Detention Facilities (ODF)

In order to implement provisions of the Act, DOC's ODF requires an additional 2.00 GPR FTE to accommodate the increased workload of monitoring county-run SRCCs. This request includes 1.00 FTE Detention Facilities Specialist and 1.00 FTE Operations Program Associate. 2017 Act 185 maintains ODFs authority to regulate, supervise, and inspect SRCCs and directs counties to establish SRCCs and there are currently no SRCCs in Wisconsin. ODF is also responsible for regulation, supervision, and inspection of county jails, court holding facilities, houses of correction, secure juvenile detention facilities, unlocked Huber facilities, and municipal lockups.

ODF's current workload is spread among 5.00 FTE regionally-based Detention Facilities Specialists, 1.00 FTE Director, and a 0.50 FTE Operations Program Associate. In total, ODF monitors 73 county jails, 1 tribal jail, 13 secure juvenile detention centers, and 50 municipal lockups in accordance with relevant laws and administrative rules.¹² Each facility is inspected annually and Detention Facilities Specialists work closely with facility administrators to:

- review facility policies and procedures and approve any subsequent revisions;
- address inmate and public complaints;
- provide technical assistance and training;
- participate on local and state committees;
- review and approve facility construction drawings and specifications (for both new and remodels);
- data collection;
- public records requests; and,
- review major incidents (suicides and other deaths, escapes, etc).

As it relates to 2017 Act 185, in addition to the tasks above for SRCCs, ODF is tasked with working with local governments that are planning and constructing SRCCs. Historically, when substantial construction occurs at local facilities, ODF staff attend regularly scheduled meetings to provide

¹⁰ SJO costs paid by GPR appropriation Wis. Stat. §20.410(3)(cg); Costs for minors with adult sentences paid by GPR appropriation Wis. Stat. §20.410(1)(ab)

¹¹ The change of placement process is outlined in Wis. Stat. §938.357(3)(b)

¹² <https://doc.wi.gov/Documents/AboutDOC/DetentionFacilities/DetentionFacilitiesMap.pdf>

technical assistance to local governments and their architects to ensure that facility design and construction is done in accordance with administrative rule and state law. Additionally, ODF staff:

- attend public hearings;
- approve all construction drawings and specifications;
- complete site visits during construction phases to assess progress and mitigate any issues;
- approve facility policy manuals;
- conduct the final preoccupancy inspection; and,
- issue all documentation to occupy and utilize the facility.

This additional facility type will create significant additional responsibility for ODF, especially as local governments begin their design and construction phases at approximately the same time. This challenge is further compounded by the timelines in 2017 Act 185, which specifies that counties assume supervision of all juveniles under a correctional placement disposition by January 1, 2021.¹³

Since 1973, ODF has maintained its current level of field staffing and decreased its level of administrative support. ODF indicates that they would use the additional Detention Facilities Specialist position to add a sixth region and redistribute the regions based on where the new SRCCs are built and balance the workload related to the landscape in ODF's monitoring universe. The six regions would have a mix of all facility types.

The amount of work generated by regulating and approving an entirely new facility type necessitate additional and on-going support – especially given the additional data reporting requirements in 2017 Act 185.¹⁴

ODF's staffing need is estimated to cost \$155,200 in FY20 and \$145,400 in FY21.

Prepared by: Peter James, Budget and Policy Analyst
240-5422

¹³ 2017 Act 185 – Section 110(1)

¹⁴ 2017 Act 185 – Section 110(5)(a)

Appendix A: Staffing for Type 1 Juvenile Correctional Facility System

Proposed Staffing for a 32-bed Type 1 JCF

Position	FTE	Group
81-02 Facility Manager	1.00	2
Recreation Leader	1.00	3
Corrections Unit Supervisor	1.00	2
Facilities Repair/Maintenance	1.00	3
Food Service Leader	3.50	3
Psychologist Supervisor	1.00	2
Psychologist	4.00	3
Social Workers	3.00	3
Teacher Supervisor	1.00	2
Nurse Clinician 2	3.50	3
Teacher	5.00	3
Support Staff - All Depts	3.00	2
Nursing Supervisor	1.00	2
Youth Counselors	36.00	3
Supervising Youth Counselor	5.00	3
Grand Total	70.00	

Group Number	Position Authority Begins
Group 1	October 2019
Group 2	January 2020
Group 3	July 2020

Appendix B: Proposed Staff for System Administration and Shared Services

Position	FTE	Group
System Superintendent	1.00	1
Education Director	1.00	1
Dental Assistant	1.00	3
Dental Hygienist	1.00	3
School Psychologist	1.00	3
Corrections Security Director	1.00	1
Corrections Management Services Director	1.00	1
Financial Program Supervisor	1.00	3
Financial Specialist	2.00	3
Financial Specialist – Senior	1.00	3
Food Service Administrator	1.00	3
Institution Complaint Examiner	1.00	3
Program and Policy Analyst – Advanced	1.00	1
Secretary Confidential	1.00	1
Office Operations Associate	1.00	3
Buildings & Grounds Superintendent	1.00	1
Grand Total	17.00	

*Note: Human resources staff would be allocated to DJC but position authority would reside with DOA. Funding is included as Supplies & Services.

Group Number	Position Authority Begins
Group 1	October 2019
Group 2	January 2020
Group 3	July 2020

DEPARTMENT OF CORRECTIONS
2019-21 Biennial Budget
Statutory Language Request

Topic: Division of Juvenile Corrections Daily Rates

Current Language

Current language in §301.26(4)(d) sets the statutory daily rates for juveniles in correctional facilities over the time period of the biennium.

§301.26(4)(d)2. Beginning on July 1, 2017, and ending on June 30, 2018, the per person daily cost assessment to counties shall be \$390 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), \$390 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

§301.26(4)(d)3. Beginning on July 1, 2018, and ending on June 30, 2019, the per person daily cost assessment to counties shall be \$397 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), \$397 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

Proposed Change

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

§301.26(4)(d)2. Beginning on July 1, ~~2017~~ 2019, and ending on June 30, ~~2018~~ 2020, the per person daily cost assessment to counties shall be ~~\$390~~ \$502 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$390~~ \$502 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

§301.26(4)(d)3. Beginning on July 1, ~~2018~~ 2020, and ending on June 30, ~~2019~~ 2021, the per person daily cost assessment to counties shall be ~~\$397~~ \$515 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$397~~ \$515 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3).

Effect of the Change

These changes will modify statutes to reflect requested juvenile correctional institution rates.

Rationale for the Change

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

Desired Effective Date: July 1, 2019
Agency: DOC
Agency Contact: Peter James
Phone: 240-5422

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**

Agency: **DOC - 410**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	804,118,600	7671.59	0	817,887,900	7,671.59		13,769,300	0.00	(13,769,300)	0	0	0.00
410	1b	102	GPR	159,272,700	1844.38	0	158,435,900	1,844.38		(836,800)	0.00	836,800	0	0	0.00
410	1bd	103	GPR	4,934,500	27	0	4,910,900	27.00		(23,600)	0.00	23,600	0	0	0.00
410	1c	104	GPR	41,000	0	0	41,000	0.00		0	0.00	0	0	0	0.00
410	1bm	105	GPR	58,900	0	0	58,900	0.00		0	0.00	0	0	0	0.00
410	1f	106	GPR	25,438,700	0	0	25,438,700	0.00		0	0.00	0	0	0	0.00
410	1aa	110	GPR	4,333,800	0	0	4,333,800	0.00		0	0.00	0	0	0	0.00
410	1ds	112	GPR	11,510,000	9	0	11,590,800	9.00		80,800	0.00	(80,800)	0	0	0.00
410	1fm	113	GPR	560,800	0	0	560,800	0.00		0	0.00	0	0	0	0.00
410	1ab	114	GPR	21,498,100	0	0	21,498,100	0.00		0	0.00	0	0	0	0.00
410	1kd	120	PR-S	682,300	0	0	682,300	0.00		0	0.00	0	0	0	0.00
410	1kk	122	PR-S	7,651,100	9	0	7,724,000	9.00		72,900	0.00	(72,900)	0	0	0.00
410	1gr	124	PR	154,800	2.2	0	150,400	2.20		(4,400)	0.00	4,400	0	0	0.00
410	1gL	127	PR	139,400	0	0	139,400	0.00		0	0.00	0	0	0	0.00
410	1kk	130	PR-S	374,100	7.7	0	377,700	7.70		3,600	0.00	(3,600)	0	0	0.00
410	1kf	131	PR-S	6,259,800	11.65	0	6,326,200	11.65		66,400	0.00	(66,400)	0	0	0.00
410	1jz	132	PR	534,600	0	0	547,900	0.00		13,300	0.00	(13,300)	0	0	0.00
410	1i	133	PR	33,400	0	0	33,400	0.00		0	0.00	0	0	0	0.00
410	1km	134	PR-S	22,708,800	77.85	0	22,923,000	77.85		214,200	0.00	(214,200)	0	0	0.00
410	1kk	135	PR-S	4,812,800	19	0	4,901,000	19.00		88,200	0.00	(88,200)	0	0	0.00
410	1h	139	PR	871,200	9.5	0	913,600	9.50		42,400	0.00	(42,400)	0	0	0.00
410	1gn	143	PR	375,900	0	0	375,900	0.00		0	0.00	0	0	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
410	1kc	166	PR-S	2,779,900	2	0	2,790,000	2.00		10,100	0.00	(10,100)	0	0	0.00
410	1kx	167	PR-S	2,283,700	24.5	0	2,337,200	24.50		53,500	0.00	(53,500)	0	0	0.00
410	1kp	180	PR-S	2,543,000	4	0	2,612,500	4.00		69,500	0.00	(69,500)	0	0	0.00
410	1kh	181	PR-S	225,000	3	0	317,600	3.00		92,600	0.00	(92,600)	0	0	0.00
410	1gd	182	PR	909,100	0	0	909,100	0.00		0	0.00	0	0	0	0.00
410	1gt	184	PR	1,404,600	0	0	1,404,600	0.00		0	0.00	0	0	0	0.00
410	1gi	185	PR	5,445,900	0.5	0	5,459,500	0.50		13,600	0.00	(13,600)	0	0	0.00
410	1gf	187	PR	5,286,000	2	0	5,290,400	2.00		4,400	0.00	(4,400)	0	0	0.00
410	1gc	188	PR	340,800	0	0	340,800	0.00		0	0.00	0	0	0	0.00
410	1gk	191	PR	281,500	0	0	281,500	0.00		0	0.00	0	0	0	0.00
410	2a	201	GPR	772,300	6	0	669,200	6.00		(103,100)	0.00	103,100	0	0	0.00
410	3a	301	GPR	3,462,400	30.7	0	3,795,700	30.70		333,300	0.00	(333,300)	0	0	0.00
410	3cg	304	GPR	19,077,000	0	0	19,077,000	0.00		0	0.00	0	0	0	0.00
410	3ba	305	GPR	1,365,500	0	0	1,365,500	0.00		0	0.00	0	0	0	0.00
410	3c	308	GPR	38,000	0	0	38,000	0.00		0	0.00	0	0	0	0.00
410	3jv	320	PR	200,000	0	0	200,000	0.00		0	0.00	0	0	0	0.00
410	3hr	321	PR	299,000	0	0	299,000	0.00		0	0.00	0	0	0	0.00
410	3hm	323	PR	30,426,200	307.3	0	31,061,700	307.30		635,500	0.00	(635,500)	0	0	0.00
410	3hm	325	PR	59,300	0	0	59,300	0.00		0	0.00	0	0	0	0.00
410	3hm	326	PR	367,900	0	0	367,900	0.00		0	0.00	0	0	0	0.00
410	3hm	327	PR	316,900	0	0	316,900	0.00		0	0.00	0	0	0	0.00
410	3hr	329	PR	5,071,700	48.05	0	5,086,600	48.05		14,900	0.00	(14,900)	0	0	0.00
410	3jr	330	PR	2,300	0	0	2,300	0.00		0	0.00	0	0	0	0.00
410	3jr	332	PR	177,800	0	0	177,800	0.00		0	0.00	0	0	0	0.00
410	3i	333	PR	7,700	0	0	7,700	0.00		0	0.00	0	0	0	0.00
410	3kx	367	PR-S	831,300	8.05	0	688,500	8.05		(142,800)	0.00	142,800	0	0	0.00
Totals				1,160,340,100	10,124.97	0	1,174,807,900	10,124.97		14,467,800	0.00	(14,467,800)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY21**

Agency: **DOC - 410**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
410	1a	101	GPR	804,118,600	7671.59	0	818,034,800	7,671.59		13,916,200	0.00	(13,916,200)	0.00	0	0.00
410	1b	102	GPR	159,272,700	1844.38	0	158,885,600	1,844.38		(387,100)	0.00	387,100	0.00	0	0.00
410	1bd	103	GPR	4,934,500	27	0	4,910,900	27.00		(23,600)	0.00	23,600	0.00	0	0.00
410	1c	104	GPR	41,000	0	0	41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	58,900	0	0	58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	25,438,700	0	0	25,438,700	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	4,333,800	0	0	4,333,800	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	11,510,000	9	0	11,590,800	9.00		80,800	0.00	(80,800)	0.00	0	0.00
410	1fm	113	GPR	560,800	0	0	560,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	21,498,100	0	0	21,498,100	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR-S	682,300	0	0	682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR-S	7,651,100	9	0	7,724,200	9.00		73,100	0.00	(73,100)	0.00	0	0.00
410	1gr	124	PR	154,800	2.2	0	150,800	2.20		(4,000)	0.00	4,000	0.00	0	0.00
410	1gl	127	PR	139,400	0	0	139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR-S	374,100	7.7	0	377,700	7.70		3,600	0.00	(3,600)	0.00	0	0.00
410	1kf	131	PR-S	6,259,800	11.65	0	6,326,800	11.65		67,000	0.00	(67,000)	0.00	0	0.00
410	1jz	132	PR	534,600	0	0	561,600	0.00		27,000	0.00	(27,000)	0.00	0	0.00
410	1i	133	PR	33,400	0	0	33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR-S	22,708,800	77.85	0	22,928,800	77.85		220,000	0.00	(220,000)	0.00	0	0.00
410	1kk	135	PR-S	4,812,800	19	0	4,901,000	19.00		88,200	0.00	(88,200)	0.00	0	0.00
410	1h	139	PR	871,200	9.5	0	914,600	9.50		43,400	0.00	(43,400)	0.00	0	0.00
410	1gn	143	PR	375,900	0	0	375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR-S	2,779,900	2	0	2,790,000	2.00		10,100	0.00	(10,100)	0.00	0	0.00
410	1kx	167	PR-S	2,283,700	24.5	0	2,337,200	24.50		53,500	0.00	(53,500)	0.00	0	0.00
410	1kp	180	PR-S	2,543,000	4	0	2,612,500	4.00		69,500	0.00	(69,500)	0.00	0	0.00
410	1kh	181	PR-S	225,000	3	0	317,600	3.00		92,600	0.00	(92,600)	0.00	0	0.00
410	1gd	182	PR	909,100	0	0	909,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	1,404,600	0	0	1,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	5,445,900	0.5	0	5,459,500	0.50		13,600	0.00	(13,600)	0.00	0	0.00
410	1gf	187	PR	5,286,000	2	0	5,290,400	2.00		4,400	0.00	(4,400)	0.00	0	0.00
410	1gc	188	PR	340,800	0	0	340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	281,500	0	0	281,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	772,300	6	0	669,200	6.00		(103,100)	0.00	103,100	0.00	0	0.00
410	3a	301	GPR	3,462,400	30.7	0	3,795,900	30.70		333,500	0.00	(333,500)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)	Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
410	3cg	304	GPR	19,077,000	0	0	19,077,000	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	1,365,500	0	0	1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	38,000	0	0	38,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	200,000	0	0	200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	299,000	0	0	299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	30,426,200	307.3	0	31,062,800	307.30		636,600	0.00	(636,600)	0.00	0	0.00
410	3hm	325	PR	59,300	0	0	59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	367,900	0	0	367,900	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	316,900	0	0	316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	5,071,700	48.05	0	5,093,900	48.05		22,200	0.00	(22,200)	0.00	0	0.00
410	3jr	330	PR	2,300	0	0	2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	177,800	0	0	177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	7,700	0	0	7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR-S	831,300	8.05	0	688,500	8.05		(142,800)	0.00	142,800	0.00	0	0.00
Totals				1,160,340,100	10,124.97	0	1,175,434,800	10,124.97		15,094,700	0.00	(15,094,700)	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1
- 2
- 3

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **DOC - 410**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction Target	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	1a	101	GPR	804,118,600	7671.59		817,887,900	7,671.59		13,769,300	0.00	(13,769,300)	0.00	0	0.00
410	1b	102	GPR	159,272,700	1844.38	(58,017,100)	100,418,800	1,060.62	1	(58,853,900)	(783.76)	836,800	0.00	(58,017,100)	(783.76)
410	1bd	103	GPR	4,934,500	27		4,910,900	27.00		(23,600)	0.00	23,600	0.00	0	0.00
410	1c	104	GPR	41,000	0		41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	58,900	0		58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	25,438,700	0		25,438,700	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	4,333,800	0		4,333,800	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	11,510,000	9		11,590,800	9.00		80,800	0.00	(80,800)	0.00	0	0.00
410	1fm	113	GPR	560,800	0		560,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	21,498,100	0		21,498,100	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR-S	682,300	0		682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR-S	7,651,100	9		7,724,000	9.00		72,900	0.00	(72,900)	0.00	0	0.00
410	1gr	124	PR	154,800	2.2		150,400	2.20		(4,400)	0.00	4,400	0.00	0	0.00
410	1gL	127	PR	139,400	0		139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR-S	374,100	7.7		377,700	7.70		3,600	0.00	(3,600)	0.00	0	0.00
410	1kf	131	PR-S	6,259,800	11.65		6,326,200	11.65		66,400	0.00	(66,400)	0.00	0	0.00
410	1jz	132	PR	534,600	0		547,900	0.00		13,300	0.00	(13,300)	0.00	0	0.00
410	1i	133	PR	33,400	0		33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR-S	22,708,800	77.85		22,923,000	77.85		214,200	0.00	(214,200)	0.00	0	0.00
410	1kk	135	PR-S	4,812,800	19		4,901,000	19.00		88,200	0.00	(88,200)	0.00	0	0.00
410	1h	139	PR	871,200	9.5		913,600	9.50		42,400	0.00	(42,400)	0.00	0	0.00
410	1gn	143	PR	375,900	0		375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR-S	2,779,900	2		2,790,000	2.00		10,100	0.00	(10,100)	0.00	0	0.00
410	1kx	167	PR-S	2,283,700	24.5		2,337,200	24.50		53,500	0.00	(53,500)	0.00	0	0.00
410	1kp	180	PR-S	2,543,000	4		2,612,500	4.00		69,500	0.00	(69,500)	0.00	0	0.00
410	1kh	181	PR-S	225,000	3		317,600	3.00		92,600	0.00	(92,600)	0.00	0	0.00
410	1gd	182	PR	909,100	0		909,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	1,404,600	0		1,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	5,445,900	0.5		5,459,500	0.50		13,600	0.00	(13,600)	0.00	0	0.00
410	1gf	187	PR	5,286,000	2		5,290,400	2.00		4,400	0.00	(4,400)	0.00	0	0.00
410	1gc	188	PR	340,800	0		340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	281,500	0		281,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	772,300	6		669,200	6.00		(103,100)	0.00	103,100	0.00	0	0.00
410	3a	301	GPR	3,462,400	30.7		3,795,700	30.70		333,300	0.00	(333,300)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
410	3cg	304	GPR	19,077,000	0		19,077,000	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	1,365,500	0		1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	38,000	0		38,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	200,000	0		200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	299,000	0		299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	30,426,200	307.3		31,061,700	307.30		635,500	0.00	(635,500)	0.00	0	0.00
410	3hm	325	PR	59,300	0		59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	367,900	0		367,900	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	316,900	0		316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	5,071,700	48.05		5,086,600	48.05		14,900	0.00	(14,900)	0.00	0	0.00
410	3jr	330	PR	2,300	0		2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	177,800	0		177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	7,700	0		7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR-S	831,300	8.05		688,500	8.05		(142,800)	0.00	142,800	0.00	0	0.00
Totals				1,160,340,100	10,124.97	(58,017,100)	1,116,790,800	9,341.21		(43,549,300)	(783.76)	(14,467,800)	0.00	(58,017,100)	(783.76)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (58,017,100)

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Anticipated that counties will utilize services for adult community supervision
- 2
- 3
- 4
- 5

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**

Agency: **DOC - 410**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
410	1a	101	GPR	804,118,600	7671.59		818,034,800	7,671.59		13,916,200	0.00	(13,916,200)	0.00	0	0.00
410	1b	102	GPR	159,272,700	1844.38	(58,017,100)	100,868,500	1,060.62	1	(58,404,200)	(783.76)	387,100	0.00	(58,017,100)	(783.76)
410	1bd	103	GPR	4,934,500	27		4,910,900	27.00		(23,600)	0.00	23,600	0.00	0	0.00
410	1c	104	GPR	41,000	0		41,000	0.00		0	0.00	0	0.00	0	0.00
410	1bm	105	GPR	58,900	0		58,900	0.00		0	0.00	0	0.00	0	0.00
410	1f	106	GPR	25,438,700	0		25,438,700	0.00		0	0.00	0	0.00	0	0.00
410	1aa	110	GPR	4,333,800	0		4,333,800	0.00		0	0.00	0	0.00	0	0.00
410	1ds	112	GPR	11,510,000	9		11,590,800	9.00		80,800	0.00	(80,800)	0.00	0	0.00
410	1fm	113	GPR	560,800	0		560,800	0.00		0	0.00	0	0.00	0	0.00
410	1ab	114	GPR	21,498,100	0		21,498,100	0.00		0	0.00	0	0.00	0	0.00
410	1kd	120	PR-S	682,300	0		682,300	0.00		0	0.00	0	0.00	0	0.00
410	1kk	122	PR-S	7,651,100	9		7,724,200	9.00		73,100	0.00	(73,100)	0.00	0	0.00
410	1gr	124	PR	154,800	2.2		150,800	2.20		(4,000)	0.00	4,000	0.00	0	0.00
410	1gL	127	PR	139,400	0		139,400	0.00		0	0.00	0	0.00	0	0.00
410	1kk	130	PR-S	374,100	7.7		377,700	7.70		3,600	0.00	(3,600)	0.00	0	0.00
410	1kf	131	PR-S	6,259,800	11.65		6,326,800	11.65		67,000	0.00	(67,000)	0.00	0	0.00
410	1jz	132	PR	534,600	0		561,600	0.00		27,000	0.00	(27,000)	0.00	0	0.00
410	1i	133	PR	33,400	0		33,400	0.00		0	0.00	0	0.00	0	0.00
410	1km	134	PR-S	22,708,800	77.85		22,928,800	77.85		220,000	0.00	(220,000)	0.00	0	0.00
410	1kk	135	PR-S	4,812,800	19		4,901,000	19.00		88,200	0.00	(88,200)	0.00	0	0.00
410	1h	139	PR	871,200	9.5		914,600	9.50		43,400	0.00	(43,400)	0.00	0	0.00
410	1gn	143	PR	375,900	0		375,900	0.00		0	0.00	0	0.00	0	0.00
410	1kc	166	PR-S	2,779,900	2		2,790,000	2.00		10,100	0.00	(10,100)	0.00	0	0.00
410	1kx	167	PR-S	2,283,700	24.5		2,337,200	24.50		53,500	0.00	(53,500)	0.00	0	0.00
410	1kp	180	PR-S	2,543,000	4		2,612,500	4.00		69,500	0.00	(69,500)	0.00	0	0.00
410	1kh	181	PR-S	225,000	3		317,600	3.00		92,600	0.00	(92,600)	0.00	0	0.00
410	1gd	182	PR	909,100	0		909,100	0.00		0	0.00	0	0.00	0	0.00
410	1gt	184	PR	1,404,600	0		1,404,600	0.00		0	0.00	0	0.00	0	0.00
410	1gi	185	PR	5,445,900	0.5		5,459,500	0.50		13,600	0.00	(13,600)	0.00	0	0.00
410	1gf	187	PR	5,286,000	2		5,290,400	2.00		4,400	0.00	(4,400)	0.00	0	0.00
410	1gc	188	PR	340,800	0		340,800	0.00		0	0.00	0	0.00	0	0.00
410	1gk	191	PR	281,500	0		281,500	0.00		0	0.00	0	0.00	0	0.00
410	2a	201	GPR	772,300	6		669,200	6.00		(103,100)	0.00	103,100	0.00	0	0.00
410	3a	301	GPR	3,462,400	30.7		3,795,900	30.70		333,500	0.00	(333,500)	0.00	0	0.00
410	3cg	304	GPR	19,077,000	0		19,077,000	0.00		0	0.00	0	0.00	0	0.00
410	3ba	305	GPR	1,365,500	0		1,365,500	0.00		0	0.00	0	0.00	0	0.00
410	3c	308	GPR	38,000	0		38,000	0.00		0	0.00	0	0.00	0	0.00
410	3jv	320	PR	200,000	0		200,000	0.00		0	0.00	0	0.00	0	0.00
410	3hr	321	PR	299,000	0		299,000	0.00		0	0.00	0	0.00	0	0.00
410	3hm	323	PR	30,426,200	307.3		31,062,800	307.30		636,600	0.00	(636,600)	0.00	0	0.00
410	3hm	325	PR	59,300	0		59,300	0.00		0	0.00	0	0.00	0	0.00
410	3hm	326	PR	367,900	0		367,900	0.00		0	0.00	0	0.00	0	0.00
410	3hm	327	PR	316,900	0		316,900	0.00		0	0.00	0	0.00	0	0.00
410	3hr	329	PR	5,071,700	48.05		5,093,900	48.05		22,200	0.00	(22,200)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
410	3jr	330	PR	2,300	0		2,300	0.00		0	0.00	0	0.00	0	0.00
410	3jr	332	PR	177,800	0		177,800	0.00		0	0.00	0	0.00	0	0.00
410	3i	333	PR	7,700	0		7,700	0.00		0	0.00	0	0.00	0	0.00
410	3kx	367	PR-S	831,300	8.05		688,500	8.05		(142,800)	0.00	142,800	0.00	0	0.00
Totals				1,160,340,100	10,124.97	(58,017,100)	1,117,417,700	9,341.21		(42,922,400)	(783.76)	(15,094,700)	0.00	(58,017,100)	(783.76)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (58,017,100)

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Anticipated that counties will utilize services for adult community supervision
- 2
- 3
- 4
- 5

BASE BUDGET REVIEW REPORTS

BASE BUDGET REVIEW WORKSHEET

Agency Number: 410	Agency Name: Department of Corrections
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Date of Report: 9/10/18	Fiscal Years Covered: FY19
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Expenditures by quarter, including links to appropriation description and purpose, are found at the following URL [s. 16.423(3)(a) and (b)]:

<http://openbook.wi.gov/ExpenditureDetailReport.aspx>

Do all agency appropriations meet the mission of the agency and do their objectives justify their expenditures [s. 16.423 (3)(c)]? Yes

No

If No, please list the appropriations and a description why they do not meet the mission of the agency. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

Do the objectives of all your agency appropriations justify their expenditures [s. 16.423(3)(c)]?

Yes

No

If No, please list the appropriations and a description why they do not justify their expenditures. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Description

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

<i>Casey Newman</i> Director, Bureau of Budget and Facilities Management	09/13/18
Signature, Title	Date