

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY09 Adjusted Base	FY10 Recommended	% Change Over FY09	FY11 Recommended	% Change Over FY10
GPR	1,100,214,200	1,145,222,500	4.1	1,155,087,800	0.9
PR-F	2,589,900	2,809,300	8.5	2,809,300	0.0
PR-O	87,392,100	90,301,300	3.3	91,296,300	1.1
PR-S	55,615,600	58,873,900	5.9	61,039,200	3.7
SEG-O	296,800	309,200	4.2	315,400	2.0
TOTAL	1,246,108,600	1,297,516,200	4.1	1,310,548,000	1.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY09 Adjusted Base	FY10 Recommended	FTE Change From FY09	FY11 Recommended	FTE Change From FY10
GPR	9,494.22	9,599.97	105.75	9,689.22	89.25
PR-F	3.00	3.00	0.00	3.00	0.00
PR-O	681.05	681.55	0.50	681.55	0.00
PR-S	214.60	207.60	-7.00	206.60	-1.00
SEG-O	2.00	2.00	0.00	2.00	0.00
TOTAL	10,394.87	10,494.12	99.25	10,582.37	88.25

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 paroles for prisoners who have committed felonies.

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

MISSION

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

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Adult 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 offender participation in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

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

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

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

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

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

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

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

PERFORMANCE MEASURES

2007 AND 2008 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Increase the average number of school enrollments by 2 percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	4,926	4,727	5,024	4,486
1.	Increase the number of successful completions of GED/HSED programs by offenders in the programs by 2 percent each year.	1,418	1,157	1,446	1,152

Prog. No.	Performance Measure	Goal 2007	Actual 2007	Goal 2008	Actual 2008
1.	Increase the number of successful completions of vocational programs by offenders in the programs by 2% each year.	1,418	936	1,446	1,033
1.	Decrease the percentage of total admissions attributable to revocation without a new offense by 2%.	23.6%	22.8%	23.1%	26.1% ¹
1.	Increase by 5% per year the number of inmates identified with an alcohol and other drug abuse need that complete alcohol and other drug abuse programming prior to release from prison. ²	2,359	3,531	2,477	3,707
1.	Increase by 5% per year the number of inmates identified with a vocational need that complete vocational programming prior to release from prison. ²	1,478	971	1,552 ³	1,020
1.	Increase by 5% per year the number of inmates identified with an education need that complete educational programming prior to release from prison. ²	2,997	2,495	3,147 ³	2,620
1.	Increase by 5% per year the number of inmates identified with a cognitive interventions need that complete Cognitive Intervention Program programming prior to release from prison. ²	1,408	1,346	1,478	1,413

Note: Based on fiscal year.

¹Initial fiscal year results, this will change downward due to the expected lag in reporting of court orders.

²Based on calendar year.

³Established goal exceeds staff capacity.

2009, 2010 AND 2011 GOALS

Prog. No.	Performance Measure ¹	Goal 2009	Goal 2010	Goal 2011
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY09, 86% in FY10 and 87% in FY11 in the following educational programs: adult basic education, vocational certified and other educational programs.	2,917 inmates	2,951 inmates	2,985 inmates
1.	Maintain a minimum enrollment of 80% in FY09 and FY10 and 81% in FY11 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	4,746 inmates	4,746 inmates	4,806 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	26.4%	27.2%	28%
1.	Complete implementation of the Division of Community Corrections and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Release 1.1 deployed to the Division of Adult Institutions by the end of fiscal year	Community Corrections implementation completed end of fiscal year	Inmate Accounting implementation completed end of fiscal year
3.	Increase the number of community juvenile sex offender treatment providers contracted to provide reentry services in Milwaukee, Racine and Dane counties to nine, a four-fold increase, by FY11.	4 providers	7 providers	9 providers
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment.	50%	52%	54%
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 35% Reading 42%	Math 37% Reading 44%	Math 39% Reading 46%

Note: Based on fiscal year.

¹Performance measures have been changed to better align with current priorities and business processes.

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Government Efficiency Measures
2. Across-the-Board 1 Percent Reductions
3. Additional GPR Reductions
4. Mental Health Services Improvements
5. Criminal Justice Reform Initiative
6. Record Expungement
7. Better Community Outcomes
8. Sex Offender Management
9. Adam Walsh Act Implementation
10. Interagency Justice Support
11. Military Leave and Reintegration
12. Drug Abuse Correctional Center Operations
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15. Serious Juvenile Offender Reestimate
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18. Realignment of Funding and Positions
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24. Nonstandard Budget Adjustments
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ITEMS NOT APPROVED

26. Adult Male Mental Health Initiative
27. Repair, Maintenance and Technical Upgrades

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY08	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	\$1,075,703.7	\$1,100,214.2	\$1,174,781.7	\$1,191,641.4	\$1,145,222.5	\$1,155,087.8
State Operations	941,191.5	961,992.9	1,036,392.8	1,053,246.7	1,012,642.2	1,021,781.5
Local Assistance	105,612.0	107,026.1	107,026.1	107,026.1	100,851.2	100,851.2
Aids to Ind. & Org.	28,900.2	31,195.2	31,362.8	31,368.6	31,729.1	32,455.1
FEDERAL REVENUE (1)	3,125.0	2,589.9	2,809.3	2,809.3	2,809.3	2,809.3
State Operations	3,125.0	2,589.9	2,809.3	2,809.3	2,809.3	2,809.3
PROGRAM REVENUE (2)	138,026.8	143,007.7	150,438.8	153,740.9	149,175.2	152,335.5
State Operations	130,903.9	133,721.1	141,408.7	144,447.3	140,238.0	143,134.8
Local Assistance	2,331.4	2,449.2	2,449.2	2,449.2	2,424.7	2,424.7
Aids to Ind. & Org.	4,791.5	6,837.4	6,580.9	6,844.4	6,512.5	6,776.0
SEGREGATED REVENUE (3)	312.6	296.8	312.2	318.4	309.2	315.4
State Operations	312.6	296.8	312.2	318.4	309.2	315.4
TOTALS-ANNUAL	1,217,168.1	1,246,108.6	1,328,342.0	1,348,510.0	1,297,516.2	1,310,548.0
State Operations	1,075,533.0	1,098,600.7	1,180,923.0	1,200,821.7	1,155,998.7	1,168,041.0
Local Assistance	107,943.4	109,475.3	109,475.3	109,475.3	103,275.9	103,275.9
Aids to Ind. & Org.	33,691.7	38,032.6	37,943.7	38,213.0	38,241.6	39,231.1

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY09	FY10	FY11	FY10	FY11
GENERAL PURPOSE REVENUE	9,494.22	9,631.62	9,705.77	9,599.97	9,689.22
FEDERAL REVENUE (1)	3.00	3.00	3.00	3.00	3.00
PROGRAM REVENUE (2)	895.65	888.15	887.15	889.15	888.15
SEGREGATED REVENUE (3)	2.00	2.00	2.00	2.00	2.00
TOTALS-ANNUAL	10,394.87	10,524.77	10,597.92	10,494.12	10,582.37

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY08	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY10	FY11	FY10	FY11
1. Adult correctional services	\$1,026,523.5	\$1,047,343.5	\$1,124,643.5	\$1,143,548.1	\$1,100,657.8	\$1,113,075.8
2. Earned release review commission	924.4	1,167.9	1,217.7	1,217.7	1,147.6	1,147.6
3. Juvenile correctional services	189,720.2	197,597.2	202,480.8	203,744.2	195,710.8	196,324.6
TOTALS	1,217,168.1	1,246,108.6	1,328,342.0	1,348,510.0	1,297,516.2	1,310,548.0

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY09	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY10	FY11	FY10	FY11
1. Adult correctional services	9,684.17	9,817.57	9,891.72	9,783.42	9,872.67
2. Earned release review commission	14.50	14.50	14.50	14.50	14.50
3. Juvenile correctional services	696.20	692.70	691.70	696.20	695.20
TOTALS	10,394.87	10,524.77	10,597.92	10,494.12	10,582.37

(4) All positions are State Operations unless otherwise specified

1. Government Efficiency Measures

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-15,000,000	0.00	-15,000,000	0.00
TOTAL	0	0.00	0	0.00	-15,000,000	0.00	-15,000,000	0.00

The Governor recommends reducing funding in the department's general program operations appropriation in the amounts shown to create additional operational efficiencies and balance the budget.

2. Across-the-Board 1 Percent Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-10,321,900	0.00	-10,321,900	0.00
PR-O	0	0.00	0	0.00	-874,100	0.00	-874,100	0.00
PR-S	0	0.00	0	0.00	-552,400	0.00	-552,400	0.00
SEG-O	0	0.00	0	0.00	-3,000	0.00	-3,000	0.00
TOTAL	0	0.00	0	0.00	-11,751,400	0.00	-11,751,400	0.00

The Governor recommends reducing most nonfederal appropriations by 1 percent to create additional efficiencies and balance the budget.

3. Additional GPR Reductions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-6,997,600	0.00	-6,997,600	0.00
TOTAL	0	0.00	0	0.00	-6,997,600	0.00	-6,997,600	0.00

The Governor recommends reducing funding by the amounts shown to balance the budget. The Governor also recommends providing the secretary of the Department of Administration the authority to allocate funds that may be received from federal economic recovery legislation that are intended to stabilize state budgets, as prescribed in that legislation, to offset reductions to agencies.

4. Mental Health Services Improvements

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,420,400	25.75	2,808,700	55.90	1,420,400	25.75	2,808,700	55.90
TOTAL	1,420,400	25.75	2,808,700	55.90	1,420,400	25.75	2,808,700	55.90

The Governor recommends providing funding and position authority to support enhanced mental health services for female inmates at the Taycheedah Correctional Institution and security at the newly created female inmate unit at the Department of Health Services' Wisconsin Resource Center.

5. Criminal Justice Reform Initiative

The Governor recommends implementing several measures to ensure smart, cost-effective offender management that improves resource allocation and enhances public safety by: (a) granting authority to the Division of Hearings and Appeals to determine sentence lengths for extended supervision revocations; (b) eliminating misdemeanor probation supervision for certain nonviolent, low-risk misdemeanor probationers; (c) granting earned release for certain nonviolent Class F to I felony offenders if they earn positive adjustment credits for good behavior and completion of programming; (d) transferring petitions for release of medically incapacitated inmates from the courts to the secretary and allowing the secretary to determine if certain nonviolent offenders may be granted an adjustment of their sentence if they are within one year of release to the community; (e) renaming the Parole Commission the Earned Release Review Commission and expanding its duties to include reviewing petitions by inmates requesting release to extended supervision and petitions by offenders requesting discharge from extended supervision for certain felony convictions; and (f) expanding the Earned Release Program and the Challenge Incarceration Program to offenders who do not have drug and alcohol abuse issues but need educational or other programming to reduce their risk of recidivism upon release to the community. The intent of these changes is to prioritize correctional programs and personnel that target higher-risk violent offenders, as identified through an objective risk assessment instrument, to more efficiently use limited resources and ensure greater public safety.

6. Record Expungement

The Governor recommends expanding eligibility for record expungement to include nonviolent Class H to I felonies, and to increase the age limit to apply to individuals up to 25 years of age.

7. Better Community Outcomes

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,207,900	24.50	4,138,300	24.50
PR-S	0	0.00	0	0.00	-381,400	-6.50	-508,700	-6.50
TOTAL	0	0.00	0	0.00	2,826,500	18.00	3,629,600	18.00

The Governor recommends providing funding and position authority to enable the department to purchase tools for offender risk assessment, better manage purchase of services dollars, research and measure programs, and maintain dual-diagnosis rehabilitation programming.

8. Sex Offender Management

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,162,500	59.50	7,066,700	103.50	2,192,600	44.50	6,225,900	92.00
PR-O	18,900	0.00	53,900	0.00	9,700	0.00	37,400	0.00
TOTAL	3,181,400	59.50	7,120,600	103.50	2,202,300	44.50	6,263,300	92.00

The Governor recommends providing funding and position authority to support increased caseloads related to sex offender management. The Governor also recommends providing discretion to the department to move offenders from active to passive tracking after twelve months and discretion to the Department of Health Services for assigning escorts to offenders on their first year of supervised release in the community.

9. Adam Walsh Act Implementation

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	247,200	0.00	296,500	0.00
TOTAL	0	0.00	0	0.00	247,200	0.00	296,500	0.00

The Governor recommends providing funding for the upgrade of sex offender registration databases and technical processes to comply with the federal Sex Offender Registration Notification Act.

10. Interagency Justice Support

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00

The Governor recommends increasing funding to support administrative law judges at the Department of Administration's Division of Hearings and Appeals who handle cases for the department and for limited term employees at the Office of Justice Assistance who locate offenders who fail to comply with sex offender registration requirements.

11. Military Leave and Reintegration

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	110,500	0.00	130,000	0.00
TOTAL	0	0.00	0	0.00	110,500	0.00	130,000	0.00

The Governor recommends providing funding for services to support successful reintegration of department employees returning to work from active duty in the armed forces.

12. Drug Abuse Correctional Center Operations

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	649,400	12.60	872,900	12.60	0	0.00	920,500	11.60
PR-S	56,400	1.00	74,300	1.00	0	0.00	0	0.00
TOTAL	705,800	13.60	947,200	13.60	0	0.00	920,500	11.60

The Governor recommends providing funding and position authority for the operation of the new 300-bed Drug Abuse Correctional Center, which will replace the existing 282-bed facility.

13. Dodge Transportation Unit

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	154,700	0.00	154,700	0.00
TOTAL	0	0.00	0	0.00	154,700	0.00	154,700	0.00

The Governor recommends providing funding to replace two buses used for inmate transportation. The use of the old buses poses security risks and results in increased use of overtime.

14. Contractor Conversion

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-567,200	10.00	-756,200	10.00
TOTAL	0	0.00	0	0.00	-567,200	10.00	-756,200	10.00

The Governor recommends providing position authority for health and information technology positions. Funding for the positions will be generated by a reduction in the use of consultants.

15. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,332,900	0.00	1,639,300	0.00	1,416,800	0.00	1,313,300	0.00
TOTAL	1,332,900	0.00	1,639,300	0.00	1,416,800	0.00	1,313,300	0.00

The Governor recommends increasing funding for the Serious Juvenile Offender Program to reflect population reestimates.

16. Alternate Care Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-256,500	0.00	7,000	0.00	-256,500	0.00	7,000	0.00
TOTAL	-256,500	0.00	7,000	0.00	-256,500	0.00	7,000	0.00

The Governor recommends reducing expenditure authority in FY10 and increasing expenditure authority in FY11 for the juvenile alternate care appropriation to reflect projected changes in the juvenile correctional population. This appropriation pays for placements made to residential care centers, group homes, foster care, treatment foster care and special care facilities.

17. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	222,000	0.00	351,500	0.00	165,000	0.00	188,800	0.00
TOTAL	222,000	0.00	351,500	0.00	165,000	0.00	188,800	0.00

The Governor recommends increasing expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center.

18. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	705,800	8.50	705,800	8.50	0	0.00	0	0.00
PR-O	-604,900	-7.00	-604,900	-7.00	39,800	0.50	39,800	0.50
PR-S	-100,900	-1.50	-100,900	-1.50	-39,800	-0.50	-39,800	-0.50
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends realigning funding and positions between appropriations.

19. Attorney Reorganization

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	179,300	1.00	179,300	1.00
TOTAL	0	0.00	0	0.00	179,300	1.00	179,300	1.00

The Governor recommends improving the provision of state legal services by reorganizing certain vacant attorneys and legal support staff under the secretary of the Department of Administration on July 1, 2009. The Governor also recommends the creation of a 1.0 FTE unclassified chief legal advisor position. See Department of Administration, Item #4.

20. Penalty Surcharge Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-133,600	0.00	-133,600	0.00
TOTAL	0	0.00	0	0.00	-133,600	0.00	-133,600	0.00

The Governor recommends adjusting the distribution of revenue from the penalty surcharge administered by the Department of Justice to reflect current projections. See Department of Justice, Item #7.

21. Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-173,900	0.00	128,300	0.00	-173,900	0.00	128,300	0.00
PR-S	3,829,000	0.00	5,952,300	0.00	4,120,500	0.00	6,243,800	0.00
SEG-O	4,000	0.00	10,000	0.00	4,000	0.00	10,000	0.00
TOTAL	3,659,100	0.00	6,090,600	0.00	3,950,600	0.00	6,382,100	0.00

The Governor recommends adjusting the department's expenditure authority based on reestimates of funding.

22. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,940,000	0.00	4,044,500	0.00
TOTAL	0	0.00	0	0.00	2,940,000	0.00	4,044,500	0.00

The Governor recommends adjusting the department's fuel and utilities budget for expected changes in prices and to reflect statistically normal weather conditions.

23. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	19,458,400	0.00	16,958,100	0.00
PR-S	0	0.00	0	0.00	-123,700	0.00	46,300	0.00
TOTAL	0	0.00	0	0.00	19,334,700	0.00	17,004,400	0.00

The Governor recommends adjusting the department's base budget to reflect a reestimate of debt service on authorized bonds.

24. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	29,907,500	0.00	39,839,800	0.00	15,293,500	0.00	18,869,700	0.00
PR-O	1,045,700	0.00	1,417,200	0.00	1,045,700	0.00	1,417,200	0.00
PR-S	62,900	0.00	74,300	0.00	62,900	0.00	74,300	0.00
TOTAL	31,016,100	0.00	41,331,300	0.00	16,402,100	0.00	20,361,200	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for health care and sex offender supervision positions approved in 2007 Wisconsin Act 20; in-state contract beds; and ongoing rent costs. The Governor also recommends providing \$21,000,000 in FY09 to offset a projected deficit.

25. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendation			
	FY10		FY11		FY10		FY11	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	30,781,700	0.00	31,417,800	0.00	30,781,700	0.00	31,417,800	0.00
PR-F	219,400	0.00	219,400	0.00	219,400	0.00	219,400	0.00
PR-O	2,980,600	0.00	3,013,800	0.00	2,953,500	0.00	2,959,800	0.00
PR-S	305,800	0.00	293,700	-1.00	305,800	0.00	293,700	-1.00
SEG-O	11,400	0.00	11,600	0.00	11,400	0.00	11,600	0.00
TOTAL	34,298,900	0.00	34,956,300	-1.00	34,271,800	0.00	34,902,300	-1.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$10,991,000 in each year); (b) removal of noncontinuing elements from the base (-\$308,200 in FY10 and -\$326,700 and -1.00 FTE position in FY11); (c) full funding of continuing position salaries and fringe benefits (\$3,003,200 in each year); (d) overtime (\$34,472,300 in FY10 and \$35,121,300 in FY11); (e) night and weekend differential pay (\$8,095,500 in each year); and (f) minor transfers within the same alpha appropriation.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Corrections.

Decision Item	Source of Funds	FY10		FY11	
		Dollars	Positions	Dollars	Positions
26. Adult Male Mental Health Initiative	GPR	2,182,300	31.05	2,377,600	31.05
27. Repair, Maintenance and Technical Upgrades	GPR	3,933,000	0.00	4,206,600	0.00
	PR-O	46,000	0.00	72,700	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	6,115,300	31.05	6,584,200	31.05
	PR-O	46,000	0.00	72,700	0.00