

DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	1,158,182,600	1,163,404,800	0.5	1,162,811,800	-0.1
PR-F	2,590,400	2,589,900	0.0	2,589,900	0.0
PR-O	63,174,100	61,305,600	-3.0	61,510,800	0.3
PR-S	50,658,700	50,498,000	-0.3	50,701,900	0.4
SEG-O	257,500	255,500	-0.8	255,500	0.0
TOTAL	1,274,863,300	1,278,053,800	0.3	1,277,869,900	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	9,655.22	9,704.12	48.90	9,721.87	17.75
PR-O	384.55	384.55	0.00	384.55	0.00
PR-S	213.60	197.60	-16.00	197.60	0.00
SEG-O	1.00	1.00	0.00	1.00	0.00
TOTAL	10,254.37	10,287.27	32.90	10,305.02	17.75

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

Corrections

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

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 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 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.

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY11, 86% in FY12 and 87% in FY13 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,828 inmates	5,130 inmates	4,876 inmates	4,839 inmates

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Maintain a minimum enrollment of 80% in FY11 and FY12 and 81% in FY13 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	7,082 inmates	6,456 inmates	7,152 inmates	6,119 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	39.3%	35.4%	40.7%	38.7%
1.	Complete implementation of the Division of Community Corrections (DCC) and Inmate Accounting modules of the Wisconsin Integrated Corrections System.	Inmate Accounting implementation completed end of fiscal year	Resources were diverted to focus on DNA collection tracking, COMPAS – WICS integration, production maintenance and statute cleanup within WICS Inmate Accounting is planned to start during the current biannual period	DCC implementation completed end of fiscal year	DCC court-ordered payments module was implemented on May 5, 2012 This included all financial functions for DCC, a new graphical user interface and software maintenance Conversion from the current financial system is planned by March 2013
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.	9 providers	N/A ¹	N/A ¹	N/A ¹
3.	Increase by 2% the number of youth referred to the Division of Juvenile Corrections Employment Program that obtain employment.	54%	N/A ²	N/A ²	N/A ²

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
3.	Increase by 2% the number of youth who demonstrate progress in math and reading levels as measured by standardized tests. Only youth enrolled in a Division of Juvenile Corrections school for at least six months will be included in this calculation.	Math 64% Reading 62%	Math 70% Reading 76%	Math 66% Reading 64%	Math 65% Reading 67%

Note: Based on fiscal year.

¹The department does not need to add providers due to decreasing population.

²The department no longer has an employment program.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Based upon a capacity of 1 staff to 13 inmates, maintain a minimum enrollment of 85% in FY13, 86% in FY14 and 87% in FY15 in the following educational programs: adult basic education, vocational certified and other educational programs.	4,924 inmates	4,973 inmates	5,023 inmates
1.	Maintain a minimum enrollment of 80% in FY13 and FY14 and 81% in FY15 in the following institution programs: Cognitive Group Interventions, Anger Management, Domestic Violence, Alcohol and Drug Abuse Treatment, and Sex Offender Treatment.	6,288 inmates ¹	6,602 inmates	6,675 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	40% ¹	41%	42%
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 68% Reading 66%	N/A ²	N/A ²
3.	Increase school credits earned per youth. ³	New measure, no base currently established to be able to set a goal	New measure, no base currently established to be able to set a goal	New measure, no base currently established to be able to set a goal

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Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
3.	Increase accountability in service provider contracts. ³	Does not have a numeric standard to base progress Improving contract structure for service providers to ensure they meet all required program and administrative standards	Does not have a numeric standard to base progress Improving contract structure for service providers to ensure they meet all required program and administrative standards	Does not have a numeric standard to base progress Improving contract structure for service providers to ensure they meet all required program and administrative standards
3.	Provide increased reporting available to county partners. ³	Currently no reporting readily available to counties The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision	Currently no reporting readily available to counties The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision	Currently no reporting readily available to counties The goal is to provide detailed reports for each county on: number of commitments, average length of stay, commitment offenses, youth progress and youth on state supervision

Note: Based on fiscal year.

¹This goal for 2013 has been modified.

²The department will no longer use this performance measure after 2013.

³This is a new performance measure for the department.

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DEPARTMENT OF CORRECTIONS

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Office of the Inspector General
2. Medicaid Inpatient Hospitalization Payments
3. Male Mental Health Treatment
4. Global Positioning System Tracking Population Reestimate
5. Information Technology
6. Transfer of Functions of Office of Justice Assistance
7. Community Corrections Records Staff
8. Purchase of Services Funding
9. Position Efficiencies
10. Unfunding Division of Juvenile Corrections Positions
11. Youth Aids Funding and Daily Rates
12. Repeal of Certain Appropriations
13. Risk Management Premiums
14. Reorganization
15. Realignment of Funding and Positions
16. Nonstandard Budget Adjustments
17. Serious Juvenile Offender Reestimate
18. Mendota Juvenile Treatment Center Reestimate
19. Program Revenue Reestimates
20. Permanent GPR Reductions
21. Fuel and Utilities Reestimate
22. Debt Service Reestimate
23. Standard Budget Adjustments

ITEMS NOT APPROVED

24. Special Committee on State-Tribal Relations Member
25. Wheelchair Recycling Program
26. Repeal of Earmarks
27. Interstate Compact Application Fee

Corrections

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
GENERAL PURPOSE REVENUE	\$1,081,790.4	\$1,158,182.6	\$1,165,239.4	\$1,175,743.8	\$1,163,404.8	\$1,162,811.8
State Operations	967,962.7	1,030,027.9	1,037,084.7	1,047,589.1	1,034,914.1	1,034,318.7
Local Assistance	82,482.8	97,105.1	97,105.1	97,105.1	97,105.1	97,105.1
Aids to Ind. & Org.	31,345.0	31,049.6	31,049.6	31,049.6	31,385.6	31,388.0
FEDERAL REVENUE (1)	\$2,449.9	\$2,590.4	\$2,589.9	\$2,589.9	\$2,589.9	\$2,589.9
State Operations	2,449.9	2,590.4	2,589.9	2,589.9	2,589.9	2,589.9
PROGRAM REVENUE (2)	\$112,041.0	\$113,832.8	\$111,905.4	\$112,194.8	\$111,803.6	\$112,212.7
State Operations	104,739.9	104,183.5	101,853.5	102,073.2	101,701.7	102,041.1
Local Assistance	2,318.0	2,524.2	2,524.2	2,524.2	2,524.2	2,524.2
Aids to Ind. & Org.	4,983.1	7,125.1	7,527.7	7,597.4	7,577.7	7,647.4
SEGREGATED REVENUE (3)	\$128.3	\$257.5	\$255.5	\$255.5	\$255.5	\$255.5
State Operations	128.3	257.5	255.5	255.5	255.5	255.5
TOTALS - ANNUAL	\$1,196,409.6	\$1,274,863.3	\$1,279,990.2	\$1,290,784.0	\$1,278,053.8	\$1,277,869.9
State Operations	1,075,280.8	1,137,059.3	1,141,783.6	1,152,507.7	1,139,461.2	1,139,205.2
Local Assistance	84,800.7	99,629.3	99,629.3	99,629.3	99,629.3	99,629.3
Aids to Ind. & Org.	36,328.1	38,174.7	38,577.3	38,647.0	38,963.3	39,035.4

(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 BASE FY13	AGENCY REQUEST FY14 FY15		GOVERNOR'S RECOMMENDATION FY14 FY15	
GENERAL PURPOSE REVENUE	9,655.22	9,677.97	9,689.22	9,704.12	9,721.87
PROGRAM REVENUE (2)	598.15	572.90	572.90	582.15	582.15
SEGREGATED REVENUE (3)	1.00	1.00	1.00	1.00	1.00
TOTALS - ANNUAL	10,254.37	10,251.87	10,263.12	10,287.27	10,305.02

(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

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

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Adult correctional services	\$1,056,592.5	\$1,109,219.5	\$1,118,238.8	\$1,129,060.0	\$1,114,306.5	\$1,114,274.2
2. Parole commission	\$1,010.4	\$1,096.4	\$1,098.6	\$1,098.6	\$1,098.6	\$1,098.6
3. Juvenile correctional services	\$138,806.7	\$164,547.4	\$160,652.8	\$160,625.4	\$162,648.7	\$162,497.1
TOTALS	\$1,196,409.6	\$1,274,863.3	\$1,279,990.2	\$1,290,784.0	\$1,278,053.8	\$1,277,869.9

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

	ADJUSTED BASE FY13	AGENCY REQUEST FY14	AGENCY REQUEST FY15	GOVERNOR'S RECOMMENDATION FY14	GOVERNOR'S RECOMMENDATION FY15
1. Adult correctional services	9,831.17	9,856.97	9,868.22	9,875.07	9,892.82
2. Parole commission	13.00	13.00	13.00	13.00	13.00
3. Juvenile correctional services	410.20	381.90	381.90	399.20	399.20
TOTALS	10,254.37	10,251.87	10,263.12	10,287.27	10,305.02

(4) All positions are State Operations unless otherwise specified

Corrections

1. Office of the Inspector General

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	377,600	5.00	1,027,100	11.00
TOTAL	0	0.00	0	0.00	377,600	5.00	1,027,100	11.00

The Governor recommends providing funding and position authority for the creation of an Office of the Inspector General within the department to examine internal operations, enforce departmental standards and laws, and implement solutions in order to prevent, detect, and eliminate waste, fraud, and abuse.

2. Medicaid Inpatient Hospitalization Payments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-5,543,200	0.00	-11,436,400	0.00
TOTAL	0	0.00	0	0.00	-5,543,200	0.00	-11,436,400	0.00

The Governor recommends decreasing funding for inpatient hospitalizations for inmates due to changes in eligibility for the state's Medicaid program. Under the changes, almost all inmates will be covered under Medicaid for hospital stays at least 24 hours in length. Payments for these hospitalizations will now be covered by the Medicaid program under the Department of Health Services, resulting in savings for the department.

3. Male Mental Health Treatment

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	345,000	5.50	423,600	5.50
TOTAL	0	0.00	0	0.00	345,000	5.50	423,600	5.50

The Governor recommends increasing funding and position authority to provide additional mental health treatment services in the segregation units at maximum security correctional institutions (Waupun, Green Bay and Columbia).

Corrections

4. Global Positioning System Tracking Population Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,608,400	27.50	4,219,800	38.75	2,608,400	27.50	4,219,800	38.75
PR-O	42,600	0.00	138,600	0.00	42,600	0.00	138,600	0.00
TOTAL	2,651,000	27.50	4,358,400	38.75	2,651,000	27.50	4,358,400	38.75

The Governor recommends adjusting funding and position authority to reflect projected changes in the GPS tracking population and to provide resources to track repeat offenders of operating while intoxicated. Projected changes in the population are due in part to implementation of 2011 Wisconsin Act 266, which authorizes GPS tracking for certain violators of temporary restraining orders and injunctions.

5. Information Technology

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,871,500	17.90	2,456,100	18.40
TOTAL	0	0.00	0	0.00	1,871,500	17.90	2,456,100	18.40

The Governor recommends providing funding and position authority for improvement of the department's information technology to increase operational efficiencies and retire outdated systems.

6. Transfer of Functions of Office of Justice Assistance

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-5,000	0.00	-5,000	0.00
PR-S	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	45,000	0.00	45,000	0.00

The Governor recommends transferring the American Indian reintegration program from the Office of Justice Assistance to the department to align similar programs and create efficiencies. The Governor also recommends transferring revenue collected from criminal surcharges assessed on possession of child pornography convictions and combining it with similar revenues collected by the Department of Justice with funds directed to sexual assault victim service providers. See Department of Administration, Item #34.

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7. Community Corrections Records Staff

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	148,600	3.00	167,400	3.00
TOTAL	0	0.00	0	0.00	148,600	3.00	167,400	3.00

The Governor recommends providing funding and position authority for project positions in the Division of Community Corrections to more efficiently process offender records and reduce backlogs.

8. Purchase of Services Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	336,000	0.00	338,400	0.00
TOTAL	0	0.00	0	0.00	336,000	0.00	338,400	0.00

The Governor recommends providing funding for purchase of services for offenders. The funding will address increases to halfway house and transitional living program bed pricing due to contract expirations and renewals.

9. Position Efficiencies

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-427,700	-10.00	-427,700	-10.00
TOTAL	0	0.00	0	0.00	-427,700	-10.00	-427,700	-10.00

The Governor recommends creating efficiencies by deleting vacant office operations associate positions in the Division of Community Corrections after an updated caseload review determined the positions were no longer needed to support offender caseloads.

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10. Unfunding Division of Juvenile Corrections Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-298,500	0.00	-298,500	0.00
TOTAL	0	0.00	0	0.00	-298,500	0.00	-298,500	0.00

The Governor recommends unfunding five vacant positions in the Division of Juvenile Corrections to control costs and reduce the daily rates charged to counties.

11. Youth Aids Funding and Daily Rates

The Governor recommends setting the daily rates for juvenile facilities at the following: \$297 in FY14 and \$304 in FY15 for juvenile correctional facilities; \$125 in FY14 and \$128 in FY15 for corrective sanctions; and \$41 in FY14 and \$41 in FY15 for aftercare. The Governor also recommends allowing the department to service all alternate care placements through the juvenile residential aftercare appropriation to increase efficiency in billings. The Governor further recommends maintaining funding for youth aids at current amounts but updating the statutory allocation dates.

12. Repeal of Certain Appropriations

The Governor recommends repealing four obsolete appropriations: (a) supervision of defendants and offenders; (b) loan fund for persons on probation, extended supervision or parole; (c) state-owned housing maintenance; and (d) administrative and minimum supervision.

13. Risk Management Premiums

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	93,000	0.00	0	0.00	93,000	0.00	0	0.00
TOTAL	93,000	0.00	0	0.00	93,000	0.00	0	0.00

The Governor recommends increasing expenditure authority in FY14 for risk management premiums associated with Ethan Allen School. Although the school closed in 2011, calculation of premiums includes the school through FY14.

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14. Reorganization

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	1.00	0	1.00	0	0.00	0	0.00
PR-S	0	-1.00	0	-1.00	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions associated with movement of positions within the department's appropriations.

15. Realignment of Funding and Positions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	593,200	8.25	593,200	8.25	0	0.00	0	0.00
PR-O	-177,500	-3.30	-177,500	-3.30	0	0.00	0	0.00
PR-S	-415,700	-4.95	-415,700	-4.95	0	0.00	0	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends transferring funding and positions to align positions and funding with the correct appropriations.

16. Nonstandard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	29,849,800	0.00	38,770,300	0.00	25,899,700	0.00	33,020,900	0.00
PR-O	-37,000	0.00	42,100	0.00	-106,500	0.00	-30,700	0.00
PR-S	-285,700	0.00	-279,700	0.00	-285,700	0.00	-279,700	0.00
TOTAL	29,527,100	0.00	38,532,700	0.00	25,507,500	0.00	32,710,500	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 contract beds; and ongoing rent costs.

Corrections**17. Serious Juvenile Offender Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	27,500	0.00	-99,600	0.00	362,900	0.00	270,500	0.00
TOTAL	27,500	0.00	-99,600	0.00	362,900	0.00	270,500	0.00

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

18. Mendota Juvenile Treatment Center Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-256,900	0.00	-191,200	0.00	-256,900	0.00	-191,200	0.00
TOTAL	-256,900	0.00	-191,200	0.00	-256,900	0.00	-191,200	0.00

The Governor recommends adjusting 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. See also Department of Health Services, Item #41.

19. Program Revenue Reestimates

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-434,000	0.00	-373,200	0.00	-454,000	0.00	-393,300	0.00
PR-S	1,306,900	0.00	1,381,700	0.00	990,100	0.00	1,064,900	0.00
TOTAL	872,900	0.00	1,008,500	0.00	536,100	0.00	671,600	0.00

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

Corrections

20. Permanent GPR Reductions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-14,383,300	-14.00	-14,283,700	-14.00	-13,151,400	0.00	-13,217,800	0.00
TOTAL	-14,383,300	-14.00	-14,283,700	-14.00	-13,151,400	0.00	-13,217,800	0.00

The Governor recommends reducing funding to create additional efficiencies and balance the budget.

21. Fuel and Utilities Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-2,378,800	0.00	-1,315,000	0.00
TOTAL	0	0.00	0	0.00	-2,378,800	0.00	-1,315,000	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.

22. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	6,412,400	0.00	741,100	0.00
PR-S	0	0.00	0	0.00	-500	0.00	122,600	0.00
TOTAL	0	0.00	0	0.00	6,411,900	0.00	863,700	0.00

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

Corrections

23. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-11,638,800	0.00	-11,638,800	0.00	-11,638,800	0.00	-11,638,800	0.00
PR-F	-500	0.00	-500	0.00	-500	0.00	-500	0.00
PR-O	-883,200	0.00	-883,200	0.00	-883,200	0.00	-883,200	0.00
PR-S	-913,700	-16.00	-913,700	-16.00	-914,600	-16.00	-914,600	-16.00
SEG-O	-2,000	0.00	-2,000	0.00	-2,000	0.00	-2,000	0.00
TOTAL	-13,438,200	-16.00	-13,438,200	-16.00	-13,439,100	-16.00	-13,439,100	-16.00

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,324,500 in each year); (b) removal of noncontinuing elements from the base (-\$920,400 and -16.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$48,863,200 in each year); (d) overtime (\$39,006,400 in each year); (e) night and weekend differential pay (\$8,662,600 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	FY14		FY15	
		Dollars	Positions	Dollars	Positions
24. Special Committee on State-Tribal Relations Member	GPR	0	0.00	0	0.00
25. Wheelchair Recycling Program	PR-S	0	0.00	0	0.00
26. Repeal of Earmarks	GPR	0	0.00	0	0.00
27. Interstate Compact Application Fee	PR-O	33,800	0.00	33,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	0	0.00
	PR-O	33,800	0.00	33,800	0.00
	PR-S	0	0.00	0	0.00