

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY03 Adjusted Base	FY04 Recommended	% Change Over FY03	FY05 Recommended	% Change Over FY04
GPR	824,529,600	864,659,700	4.9	863,703,700	-0.1
PR-F	2,589,900	2,589,900	0.0	2,589,900	0.0
PR-O	106,482,600	89,401,800	-16.0	90,511,100	1.2
PR-S	53,409,700	52,668,500	-1.4	52,706,200	0.1
SEG-O	337,400	295,300	-12.5	295,600	0.1
<b>TOTAL</b>	<b>987,349,200</b>	<b>1,009,615,200</b>	<b>2.3</b>	<b>1,009,806,500</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY03 Adjusted Base	FY04 Recommended	FTE Change From FY03	FY05 Recommended	FTE Change From FY04
GPR	8,784.06	8,925.73	141.67	8,916.23	-9.50
PR-F	3.00	0.00	-3.00	0.00	0.00
PR-O	1,185.50	899.96	-285.54	899.96	0.00
PR-S	244.60	227.35	-17.25	223.35	-4.00
SEG-O	3.00	2.00	-1.00	2.00	0.00
<b>TOTAL</b>	<b>10,220.16</b>	<b>10,055.04</b>	<b>-165.12</b>	<b>10,041.54</b>	<b>-13.50</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The Parole Commission is a statutory commission created in the department. The department's programs are administered by the following five divisions: Adult Institutions, Community Corrections, Correctional Programs, Juvenile Corrections and Management Services.

The department manages 18 adult correctional institutions, 16 correctional centers, in-state and out-of-state prison contracts, and 3 juvenile correctional facilities; 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; provides victim advocacy services; and administers community programs for delinquent youth and the Community Youth and Family Aids Program, which offers counties financial incentives to divert juveniles from state institutions and into less restrictive community rehabilitation programs and the Aftercare program, which offers a wide-range of social, educational and employment assistance.

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.

## 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 program 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**

HISTORICAL DATA

Prog. No.	Performance Measure	Actual 2000
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number by ten percent each fiscal year.	5,013
1.	Increase the average number of school enrollments by ten percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	5,127
1.	Increase the number of successful completions of GED/HSED programs by offenders in the program by ten percent each year.	916
1.	Decrease the percentage of inmates on the waiting list for AODA programming by five percent each year.	13.5%

Note: Based on fiscal year.

2001 AND 2002 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2001	Actual 2001	Goal 2002	Actual 2002
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number by ten percent each fiscal year.	5,013	4,415	4,512	3,344
1.	Increase the average number of school enrollments by ten percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	5,127	5,347	5,640	5,313
1.	Increase the number of successful completions of GED/HSED programs by offenders in the program by ten percent each year.	1,042	1,119	1,146	1,374
1.	Decrease the percentage of inmates on the waiting list for AODA programming by five percent each year.	14.8%	14.3%	14.1%	13.3%

Note: Based on fiscal year.

2003, 2004 AND 2005 GOALS

Prog. No.	Performance Measure	Goal 2003	Goal 2004	Goal 2005
1.	Cap out-of-state placement in contracted facilities at the total number in effect on June 30, 2000, and reduce that number by ten percent each fiscal year.	4,061	3,655	3,289
1.	Increase the average number of school enrollments by ten percent in each year in the following programs: adult basic education, vocational certified programs, vocational noncertified programs and other educational programs.	6,204	6,824	7,507
1.	Increase the number of successful completions of GED/HSED programs by offenders in the program by ten percent each year.	1,261	1,387	1,526
1.	Decrease the percentage of inmates on the waiting list for AODA programming by five percent each year.	13.4%	12.7%	12.1%

Note: Based on fiscal year.

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

1. Budget Efficiency Measures
2. Budget Reorganization – Transfer Sentencing Commission
3. Attorney Consolidation Initiative
4. Recycling Efficiency Measures
5. Regional Probation and Parole – Sturtevant Facility
6. Inmate Workhouse – Sturtevant
7. Inmate Workhouse – Winnebago
8. Black River Boot Camp Program
9. Female Felony Drug Offender Program
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17. New Institutions and Expansions
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19. Serious Juvenile Offender Reestimate
20. Alternate Care Reestimate
21. Mendota Juvenile Treatment Center Reduction
22. Delete Long-Term Vacancies
23. Realignment – Departmentwide
24. Realignment – Department Reorganizations
25. Program Revenue Reestimate
26. Fuel and Utility Reestimate
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28. Nonstandard Budget Adjustments
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#### ITEMS NOT APPROVED

30. Full Funding Attrition Officers
31. GPR Conversion of DACC Operating While Intoxicated FTE
32. Bureau of Correctional Enterprises Positions
33. Division of Juvenile Corrections Federal Funding
34. GPR Conversion of Southern Oaks Girls School Mental Health Unit

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

	ACTUAL FY02	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	\$821,628.6	\$824,529.6	\$896,491.0	\$909,365.9	\$864,659.7	\$863,703.7
State Operations	705,894.3	708,541.0	779,909.7	792,584.1	747,993.2	746,840.0
Local Assistance	92,933.0	94,526.1	94,526.1	94,526.1	94,526.1	94,526.1
Aids to Ind. & Org.	22,801.3	21,462.5	22,055.2	22,255.7	22,140.4	22,337.6
FEDERAL REVENUE (1)	10,824.9	2,589.9	2,667.6	2,667.6	2,589.9	2,589.9
State Operations	10,824.9	2,589.9	2,667.6	2,667.6	2,589.9	2,589.9
PROGRAM REVENUE (2)	150,375.1	159,892.3	144,989.1	145,938.4	142,070.3	143,217.3
State Operations	135,348.2	141,692.0	129,063.3	129,534.8	126,144.5	126,813.7
Local Assistance	2,637.9	2,449.2	2,449.2	2,449.2	2,449.2	2,449.2
Aids to Ind. & Org.	12,389.0	15,751.1	13,476.6	13,954.4	13,476.6	13,954.4
SEGREGATED REVENUE (3)	390.5	337.4	313.1	313.4	295.3	295.6
State Operations	390.5	337.4	313.1	313.4	295.3	295.6
TOTALS-ANNUAL	983,219.1	987,349.2	1,044,460.8	1,058,285.3	1,009,615.2	1,009,806.5
State Operations	852,457.9	853,160.3	911,953.7	925,099.9	877,022.9	876,539.2
Local Assistance	95,570.9	96,975.3	96,975.3	96,975.3	96,975.3	96,975.3
Aids to Ind. & Org.	35,190.3	37,213.6	35,531.8	36,210.1	35,617.0	36,292.0

(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 FY03	FY04	FY05	FY04	FY05
GENERAL PURPOSE REVENUE	8,784.06	9,670.13	9,769.13	8,925.73	8,916.23
FEDERAL REVENUE (1)	3.00	2.00	2.00		
PROGRAM REVENUE (2)	1,430.10	1,153.31	1,150.81	1,127.31	1,123.31
SEGREGATED REVENUE (3)	3.00	3.00	3.00	2.00	2.00
TOTALS-ANNUAL	10,220.16	10,828.44	10,924.94	10,055.04	10,041.54

(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 FY02	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY04	FY05	FY04	FY05
1. Adult correctional services	\$786,097.2	\$779,386.0	\$853,178.0	\$866,971.2	\$819,425.9	\$819,701.5
2. Parole program	936.3	1,180.0	1,173.5	1,174.5	1,173.5	1,174.5
3. Juvenile correctional services	196,185.6	206,783.2	190,109.3	190,139.6	189,015.8	188,930.5
TOTALS	983,219.1	987,349.2	1,044,460.8	1,058,285.3	1,009,615.2	1,009,806.5

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

	ADJUSTED BASE FY03	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY04	FY05	FY04	FY05
1. Adult correctional services	9,002.96	9,868.03	9,964.53	9,112.38	9,098.88
2. Parole program	18.00	18.00	18.00	18.00	18.00
3. Juvenile correctional services	1,199.20	942.41	942.41	924.66	924.66
TOTALS	10,220.16	10,828.44	10,924.94	10,055.04	10,041.54

(4) All positions are State Operations unless otherwise specified

**1. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-9,666,000	-164.98	-9,666,000	-164.98
PR-F	0	0.00	0	0.00	-77,700	-2.00	-77,700	-2.00
PR-O	0	0.00	0	0.00	-1,105,900	-18.00	-1,105,900	-18.00
PR-S	0	0.00	0	0.00	-700,300	-12.00	-700,300	-12.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-11,549,900</b>	<b>-196.98</b>	<b>-11,549,900</b>	<b>-196.98</b>

The Governor recommends reducing expenditure and position authority in the department's state operations appropriations in the amounts shown to create additional operational efficiencies and balance the budget by: (a) eliminating the Division of Correctional Programs by eliminating some units and transferring remaining units into the Divisions of Adult Institutions and Community Corrections; and (b) streamlining management and oversight of central office functions by eliminating many middle management positions and also certain specialized support functions.

**2. Budget Reorganization – Transfer Sentencing Commission**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	301,700	2.00	301,700	2.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>301,700</b>	<b>2.00</b>	<b>301,700</b>	<b>2.00</b>

The Governor recommends transferring the Sentencing Commission to the department. The commission is charged with reviewing and improving sentencing guidelines with consideration of cost effective alternatives to incarceration. See Department of Administration, Item #5.

**3. Attorney Consolidation Initiative**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-130,800	-6.80	-174,300	-6.80
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-130,800</b>	<b>-6.80</b>	<b>-174,300</b>	<b>-6.80</b>

The Governor recommends improving the provision of state legal services by consolidating attorneys under the secretary of the Department of Administration. The Department of Administration secretary will determine the assignment of attorneys to individual agencies. The initiative results in the reduction of expenditure and position authority within the department and the transfer of 4.8 FTE positions to the Department of Administration. Funding related to the transferred positions will remain in the department's budget to purchase legal services from the Department of Administration. See Department of Administration, Item #10.



**4. Recycling Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	0	0.00	0	0.00	-39,100	-1.00	-39,100	-1.00
TOTAL	0	0.00	0	0.00	-39,100	-1.00	-39,100	-1.00

The Governor recommends eliminating funding and position authority for an industries specialist position in the computer recycling program. See Department of Natural Resources, Item #5.

**5. Regional Probation and Parole – Sturtevant Facility**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	2,255,400	62.35	4,189,800	62.35	2,255,400	62.35	4,189,800	62.35
TOTAL	2,255,400	62.35	4,189,800	62.35	2,255,400	62.35	4,189,800	62.35

The Governor recommends providing funding and position authority to staff and operate the Sturtevant Probation and Parole Holding Facility, which is scheduled to open in May 2004. The facility will be used to provide alternative to revocation placements for offenders at risk of being sent to prison because they have violated the conditions of their probation or parole.

**6. Inmate Workhouse – Sturtevant**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	947,800	30.50	-160,300	30.50	947,800	30.50	-160,300	30.50
TOTAL	947,800	30.50	-160,300	30.50	947,800	30.50	-160,300	30.50

The Governor recommends providing funding and position authority to staff and operate a 150-bed workhouse in Sturtevant scheduled to open in December 2003.

**7. Inmate Workhouse – Winnebago**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	814,500	28.50	-310,700	28.50	814,500	28.50	-310,700	28.50
TOTAL	814,500	28.50	-310,700	28.50	814,500	28.50	-310,700	28.50

The Governor recommends providing funding and position authority to staff and operate a 150-bed workhouse at the Winnebago Correctional Center scheduled to open in December 2003.

**8. Black River Boot Camp Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	705,000	17.50	-1,080,100	17.50
TOTAL	0	0.00	0	0.00	705,000	17.50	-1,080,100	17.50

The Governor recommends providing position authority and funding to convert the Black River Correctional Center into a boot camp to serve participants of the Challenge Incarceration Program. Inmates who successfully complete the program are eligible for earned release if they meet the statutory program criteria. The conversion of the Black River Correctional Center will double the department's boot camp capacity enabling more inmates to earn their release, thereby reducing the state's reliance on contract beds.

**9. Female Felony Drug Offender Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	446,100	7.50	545,400	7.50
TOTAL	0	0.00	0	0.00	446,100	7.50	545,400	7.50

The Governor recommends providing funding and position authority to create a felony drug Offender Alternative to Prison Program for female offenders. This program will allow certain female offenders sentenced for first time drug offenses to avoid prison by completing an intensive rehabilitation program. A pilot program has already been implemented for male offenders in Milwaukee County.

**10. Redgranite Population Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,267,600	29.75	1,179,800	29.75	1,184,300	27.88	1,109,900	27.88
TOTAL	1,267,600	29.75	1,179,800	29.75	1,184,300	27.88	1,109,900	27.88

The Governor recommends providing additional expenditure and position authority to supplement staffing at Redgranite Correctional Institution to accommodate an increase in the prison population.

**11. Prairie du Chien Conversion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-691,400	164.50	-845,300	164.50	-691,400	164.50	-845,300	164.50
PR-O	-10,229,300	-164.50	-10,370,300	-164.50	-10,229,300	-164.50	-10,370,300	-164.50
TOTAL	-10,920,700	0.00	-11,215,600	0.00	-10,920,700	0.00	-11,215,600	0.00

The Governor recommends expenditure and position authority changes to convert Prairie du Chien Correctional Institution from a juvenile correctional institution to an adult correctional institution.

**12. Population Management**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	-10,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	-10,000,000	0.00

The Governor recommends implementing a number of initiatives to contain prison costs including expanding alternatives to revocation options, expanding the use of earned release programs such as the Challenge Incarceration Program, adjusting presentencing investigation reports to reflect the new truth-in-sentencing structure and increasing selected bed capacity at certain institutions. The result of these initiatives will be to reduce the department's reliance on contract prison beds in FY05.

**13. Full Funding of Institutions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	650,500	0.00	650,500	0.00	650,500	0.00	650,500	0.00
PR-S	3,400	0.00	3,400	0.00	3,400	0.00	3,400	0.00
<b>TOTAL</b>	<b>653,900</b>	<b>0.00</b>	<b>653,900</b>	<b>0.00</b>	<b>653,900</b>	<b>0.00</b>	<b>653,900</b>	<b>0.00</b>

The Governor recommends providing full funding of nonsalary costs associated with the opening of the Stanley Correctional Institution, and full funding for existing administrative positions provided for the Highview Correctional Institution and for the New Lisbon Correctional Institution.

**14. Variable Nonfood Health**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	17,913,400	0.00	25,319,300	0.00	15,127,600	0.00	17,605,000	0.00
PR-O	99,000	0.00	337,000	0.00	51,700	0.00	285,300	0.00
<b>TOTAL</b>	<b>18,012,400</b>	<b>0.00</b>	<b>25,656,300</b>	<b>0.00</b>	<b>15,179,300</b>	<b>0.00</b>	<b>17,890,300</b>	<b>0.00</b>

The Governor recommends providing funding for health services increases. Base GPR funding for health care is \$30,739,600. The department is investigating a number of cost containment strategies, including a review of the drug formulary, regional hospital coverage, protocols for disease management, staffing patterns and contracts with health care professionals.

**15. Full Funding Contract Beds**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,719,600	0.00	15,227,800	0.00	3,719,600	0.00	15,227,800	0.00
<b>TOTAL</b>	<b>3,719,600</b>	<b>0.00</b>	<b>15,227,800</b>	<b>0.00</b>	<b>3,719,600</b>	<b>0.00</b>	<b>15,227,800</b>	<b>0.00</b>

The Governor recommends providing full funding for contract beds for adult offenders.

**16. Convert FY03 s. 13.10 Project Positions to Permanent**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	1,209,800	23.50
TOTAL	0	0.00	0	0.00	0	0.00	1,209,800	23.50

The Governor recommends converting 23.50 FTE project positions to permanent positions. The positions were approved at the September 2002 s. 13.10 meeting to staff the health services units at the Redgranite and Prairie du Chien Correctional Institutions and the Wisconsin Secure Program Facility.

**17. New Institutions and Expansions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	19,438,400	583.00	11,742,100	691.50	678,000	0.00	724,400	0.00
PR-O	30,900	1.00	40,200	1.00	0	0.00	0	0.00
PR-S	87,100	3.00	148,900	4.50	0	0.00	0	0.00
TOTAL	19,556,400	587.00	11,931,200	697.00	678,000	0.00	724,400	0.00

The Governor recommends providing funding for contract beds (see Item #15), fuel and utilities, repair and maintenance, risk management, and capital costs, where appropriate, for facilities with delayed opening or expansion dates.

**18. Information Technology Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,090,200	0.00	5,687,600	0.00	1,930,600	0.00	3,600,000	0.00
TOTAL	3,090,200	0.00	5,687,600	0.00	1,930,600	0.00	3,600,000	0.00

The Governor recommends providing expenditure authority for costs associated with developing and implementing the Integrated Corrections System and the department's T-1 data communication lines.

**19. Serious Juvenile Offender Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-318,000	0.00	-1,023,100	0.00	-318,000	0.00	-1,023,100	0.00
TOTAL	-318,000	0.00	-1,023,100	0.00	-318,000	0.00	-1,023,100	0.00

The Governor recommends reducing expenditure authority for the Serious Juvenile Offender Program. The program reimburses juvenile correctional institutions, secured child caring institutions, alternate care providers, aftercare supervision providers and corrective sanction supervision providers for the care of any juvenile 14-years of age or older who has been adjudicated delinquent for a class A or B felony or a juvenile 10-years of age or older who has attempted or committed first degree intentional homicide or has committed first degree reckless or second degree intentional homicide.

**20. Alternate Care Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-2,274,500	0.00	-1,796,700	0.00	-2,274,500	0.00	-1,796,700	0.00
TOTAL	-2,274,500	0.00	-1,796,700	0.00	-2,274,500	0.00	-1,796,700	0.00

The Governor recommends reducing expenditure authority for the juvenile alternate care appropriation. This appropriation pays for placements made to child caring institutions, group homes, foster care, treatment foster care and special care facilities.

**21. Mendota Juvenile Treatment Center Reduction**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,007,000	0.00	-945,500	0.00	-1,007,000	0.00	-945,500	0.00
TOTAL	-1,007,000	0.00	-945,500	0.00	-1,007,000	0.00	-945,500	0.00

The Governor recommends reducing expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health and Family Services. This contract covers the costs of mental health treatment for juvenile males at the 43-bed Mendota Juvenile Treatment Center.

**22. Delete Long-Term Vacancies**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-1,941,200	-46.04	-1,941,200	-46.04	-1,941,200	-46.04	-1,941,200	-46.04
TOTAL	-1,941,200	-46.04	-1,941,200	-46.04	-1,941,200	-46.04	-1,941,200	-46.04

The Governor recommends decreasing funding and position authority to reflect a projected decrease in the juvenile correctional institution population.

**23. Realignment – Departmentwide**

The Governor recommends transferring position salary and nonsalary funds to accommodate minor realignments that have occurred within the department.

**24. Realignment – Department Reorganizations**

The Governor recommends transferring position salary and nonsalary funds within the department's appropriation structure to accommodate minor reorganizations which have occurred within the department.

**25. Program Revenue Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	656,400	-11.00	1,042,500	-11.00	656,400	-11.00	1,042,500	-11.00
PR-S	-96,200	0.00	-97,100	0.00	-96,200	0.00	-97,100	0.00
TOTAL	560,200	-11.00	945,400	-11.00	560,200	-11.00	945,400	-11.00

The Governor recommends adjustments to the department's expenditure authority for program revenue appropriations based on reestimates of funding.

**26. Fuel and Utility Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	970,600	0.00	1,154,100	0.00
TOTAL	0	0.00	0	0.00	970,600	0.00	1,154,100	0.00

The Governor recommends increasing funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

**27. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	119,700	0.00	-3,514,000	0.00
PR-S	0	0.00	0	0.00	-297,900	0.00	-50,500	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-178,200</b>	<b>0.00</b>	<b>-3,564,500</b>	<b>0.00</b>

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

**28. Nonstandard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,658,900	0.00	6,528,700	0.00	4,696,400	0.00	5,559,800	0.00
PR-O	-297,400	0.00	-243,500	0.00	-297,400	0.00	-243,500	0.00
PR-S	-63,200	0.00	-45,100	0.00	-63,200	0.00	-45,100	0.00
<b>TOTAL</b>	<b>5,298,300</b>	<b>0.00</b>	<b>6,240,100</b>	<b>0.00</b>	<b>4,335,800</b>	<b>0.00</b>	<b>5,271,200</b>	<b>0.00</b>

The Governor recommends providing funding for food costs associated with adult and juvenile correctional institutions and centers, variable nonfood costs for inmates in department facilities and in-state contract beds, and ongoing rent costs.

**29. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY04		FY05		FY04		FY05	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	16,388,500	-27.28	15,695,200	-36.78	16,388,500	-27.28	14,069,700	-60.28
PR-F	77,700	-1.00	77,700	-1.00	77,700	-1.00	77,700	-1.00
PR-O	-933,600	-46.00	-896,200	-46.00	-933,600	-46.00	-896,200	-46.00
PR-S	413,000	-5.25	186,100	-9.25	413,000	-5.25	186,100	-9.25
SEG-O	-24,300	0.00	-24,000	0.00	-3,000	0.00	-2,700	0.00
<b>TOTAL</b>	<b>15,921,300</b>	<b>-79.53</b>	<b>15,038,800</b>	<b>-93.03</b>	<b>15,942,600</b>	<b>-79.53</b>	<b>13,434,600</b>	<b>-116.53</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$8,319,100 in each year); (b) removal of noncontinuing elements from the base (-\$8,206,600 and -103.03 FTE in FY04 and -\$10,764,100 and -140.03 FTE in FY05); (c) full funding of continuing position salaries and fringe benefits (\$4,552,700 in each year); (d) full funding of ongoing s. 13.10 supplements (\$2,051,800 and 23.5 FTE in each year); (e) overtime (\$17,776,400 in FY04 and \$17,821,800 in FY05); (f) night and weekend differential pay (\$7,879,600 in each year); (g) fifth week of vacation as cash (\$186,500 in FY04 and \$190,600 in FY05); and (h) 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	FY04		FY05	
		Dollars	Positions	Dollars	Positions
30. Full Funding Attrition Officers	PR-S	1,024,400	0.00	1,024,400	0.00
31. GPR Conversion of DACC Operating While Intoxicated FTE	GPR	279,800	5.00	359,200	5.00
32. Bureau of Correctional Enterprises Positions	PR-S	79,600	2.00	95,200	2.00
33. Division of Juvenile Corrections	PR-O	-1,500,000	0.00	-1,500,000	0.00
Federal Funding	PR-S	1,500,000	0.00	1,500,000	0.00
34. GPR Conversion of Southern Oaks	GPR	546,200	9.75	595,700	9.75
Girls School Mental Health Unit	PR-S	-454,600	-10.00	-496,000	-10.00
TOTAL OF ITEMS NOT APPROVED	GPR	826,000	14.75	954,900	14.75
	PR-O	-1,500,000	0.00	-1,500,000	0.00
	PR-S	2,149,400	-8.00	2,123,600	-8.00