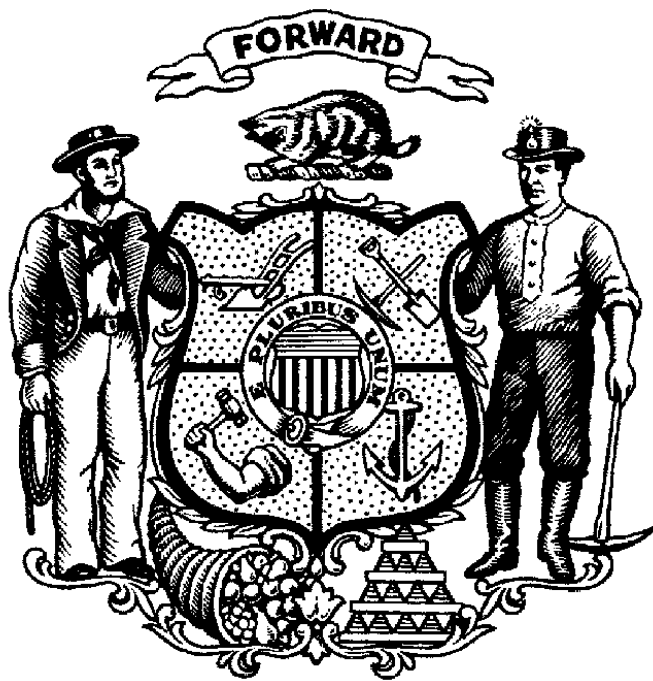


State of Wisconsin

Department of Corrections



Agency Budget Request

2015 – 2017 Biennium

September 15, 2014

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Scott Walker
Governor

Edward F. Wall
Secretary



State of Wisconsin
Department of Corrections

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Mr. Mike Huebsch, Secretary
Department of Administration
101 East Wilson Street
Madison, WI 53707-7864

Dear Secretary Huebsch:

I am pleased to submit the Department of Corrections' 2015-17 biennial budget request. In recognition of Governor Walker's leadership in returning Wisconsin to fiscal sustainability, the Department's request is largely a cost-to-continue budget, which anticipates workload impact from population both in our institutions and the community.

The Department's total general purpose revenue funding increase request for the biennium is approximately \$45.8 million, reflecting a 1.9% increase over base year doubled. On an all funds base, the Department's request has an increase of \$57.3 million, reflecting a 2.2% increase over base year doubled. This increase is to support current operations in our institutions and communities and fund commitments that have already been made. These commitments include full funding of salaries and fringe, food and medical costs, services for offenders released to the community, treatment and monitoring of offenders with 2nd or 3rd OWI convictions, management of sex offenders, and specific on-going mental health initiatives.

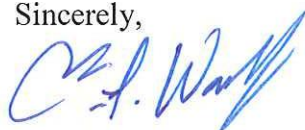
During the 2011-13 biennium, the Department recognized the decline in juvenile populations and closed two juvenile correctional institutions establishing the new Copper Lake School for girls on the existing grounds of Lincoln Hills in Irma. The closure has resulted in the reduction of our deficit for juvenile corrections by nearly \$15 million, from \$-19.5 million in FY11 to ending FY14 with \$-4.6 million.

As a result of this change and other cost avoidance, the Department proposes a decrease in the daily rate charged to counties for youths placed in juvenile correctional institutions for FY16 to \$279 and a modest increase to \$287 for FY17. The rate for FY15 is currently \$301. A portion of the rate decrease is due to the department proposal to change the statutory deficit reduction fee from \$17 to \$6. The original fee called for DOC to pay off the deficit by FY21. Our proposal not only changes the fee to \$6 but would pay off the deficit by FY19.

Public safety is the foundation of our Department's mission and we are actively pursuing ways to reduce recidivism in the correctional system. This involves the continued implementation of a comprehensive plan that provides reentry services for offenders prior to their release from prison in order to improve their transition and reintegration back into their communities. The Department is focusing on setting consistent standards, analyzing existing programs to determine if they are effective in reducing recidivism and making programming changes to improve outcomes.

I look forward to working with you and your staff as you develop the Governor's 2015-17 biennial budget.

Sincerely,

A handwritten signature in blue ink, appearing to read "E. F. Wall". The signature is fluid and cursive, with the first name "E." and last name "Wall" clearly visible.

Edward F. Wall, 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, 2 holds facilities 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 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; the Aftercare and Corrective Sanction Programs, which offer 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.

Department of Corrections Mission, Vision and Core Values

MISSION STATEMENT:

Protect the public, our staff and those in our charge.

Provide opportunities for positive change and success.

Promote, inform and educate others about our programs and successes.

Partner and collaborate with community service providers and other criminal justice entities.

VISION STATEMENT:

To achieve excellence in correctional practices while fostering safety for victims and communities.

Every Person - Every Family - Every Community Matters

Directly related to our Mission and Vision Statements are the primary ideals we hold highest in pursuit of our goals. What do we need to do? What do we strive for? **What are our Core Values?**

CORE VALUES:

We are accountable to each other and the citizens of Wisconsin.

- We manage our resources in an efficient, effective, sustainable, and innovative manner.
- We demonstrate competence and proficiency in the work necessary to accomplish our mission.
- We take individual responsibility for how we plan, perform, and manage our work.

We do what's right - legally and morally - as demonstrated by our actions.

- We value courage, candor, and conviction of purpose.
- We expect ethical behavior and integrity in all we do.
- We require honesty, adherence to the law, and the fair and equitable treatment of others.

We recognize employees as the department's most important resource.

- We work towards building a workforce of diverse individuals who achieve great things together.
- We recognize exemplary performance.
- We advocate in the best interest of our workforce.

We value safety – for our employees, the people in our charge and the citizens we serve.

- We provide the resources and training necessary for employees to safely accomplish our mission.
- We operate safe and secure facilities.
- We offer opportunities for offenders to become productive members of their communities.

We expect competence and professionalism in our communications, demeanor, and appearance.

- We demonstrate knowledge and skills within our areas of responsibility.
- We respond effectively and appropriately in our interactions and communications.
- We treat all people with dignity and respect.
- We recognize that we have one opportunity to make a positive first impression.

Programs, Goals, Objectives, and Activities

Departmental Goals

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

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for 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 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.

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

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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	4,538 inmates	4,973 inmates	3,989 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	6,404 inmates	6,602 inmates	7,105 inmates
1.	Increase the percentage of individuals who pay the required sex offender registration fees.	40%	39.3%	41%	39.1%
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%	90% of youth maintained or improved their reading grade levels, and 83% of youth improved or maintained their math levels.	NA	2014 numbers are not calculated until September
3.	Increase school credits earned per youth.	New measure, no base currently established to be able to set a goal.	402 students earned high school credits. (In the 2011-2012 school year, students earned an average of 1.52 credits, while in the 2012-2013 school year that increased to 1.75 credits per student.)	New measure, no base currently established to be able to set a goal.	2014 numbers are not calculated until September

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
3.	Increase accountability in service provider contacts.	Does not have a numeric standard to base progress on. Improving contract structure for service providers to ensure they meet all required program and administrative standards.	DJC has begun conducting audits of service providers in order to verify they are meeting current contract standards. Compliance reports are written and those service providers exhibiting deficiencies are required to provide DJC with a plan on how they will comply with contract standards.	Does not have a numeric standard to base progress on. Improving contract structure for service providers to ensure they meet all required program and administrative standards.	Continuing efforts of 2013 and published the 2013 Recidivism Report.
3.	Provide increased reporting available to county partners.	Currently no reporting readily available to counties. The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress, and youth on state supervision.	DJC continues to publish each month detailing institution and community population including a breakdown by committing county/region. In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC.	Currently no reporting readily available to counties. The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress, and youth on state supervision.	DJC continues to publish each month detailing institution and community population including a breakdown by committing county/region. In meetings counties have yet to determine what information they would like to see routinely made available for their youth committed to DJC.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
1.	Reduce Recidivism. The 2013 recidivism rate is 30.1% for the 3-year follow-up period. *	Decrease the percent of recidivists.	Decrease the percent of recidivists.	Decrease the percent of recidivists.
1.	Decrease Percent of Victim Restitution Owed After Offenders Discharge from Supervision.*	No numeric baseline available. Increase the amount of victim restitution paid before an offender discharges from supervision.	Increase the amount of victim restitution paid before an offender discharges from supervision.	Increase the amount of victim restitution paid before an offender discharges from supervision.
1.	Increase Employment Rates of Offenders on Supervision. *	No numeric baseline available. Increase employment rates of offenders on Supervision.	Increase employment rates of offenders on Supervision.	Increase employment rates of offenders on Supervision.
1.	Increase the Amount of Risk and Needs Assessments Completed for all Inmates.*	No numeric baseline available. Increase the amount of risk assessments completed for inmates.	Increase the amount of risk assessments completed for inmates.	Increase the amount of risk assessments completed for inmates.
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.* (The percent of inmates that completed primary programs in 2013 is 76%.)	Increase the percentage of primary programs completed.	Increase the percentage of primary programs completed.	Increase the percentage of primary programs completed.
3	Increase by 2% the number of youth (enrolled in a Division of Juvenile Corrections school for at least six months) who demonstrate progress in math and reading levels as measured by standardized tests.	Increase over 2014 percentage of 90% reading and 83% math.	Increase from 2015.	Increase from 2016

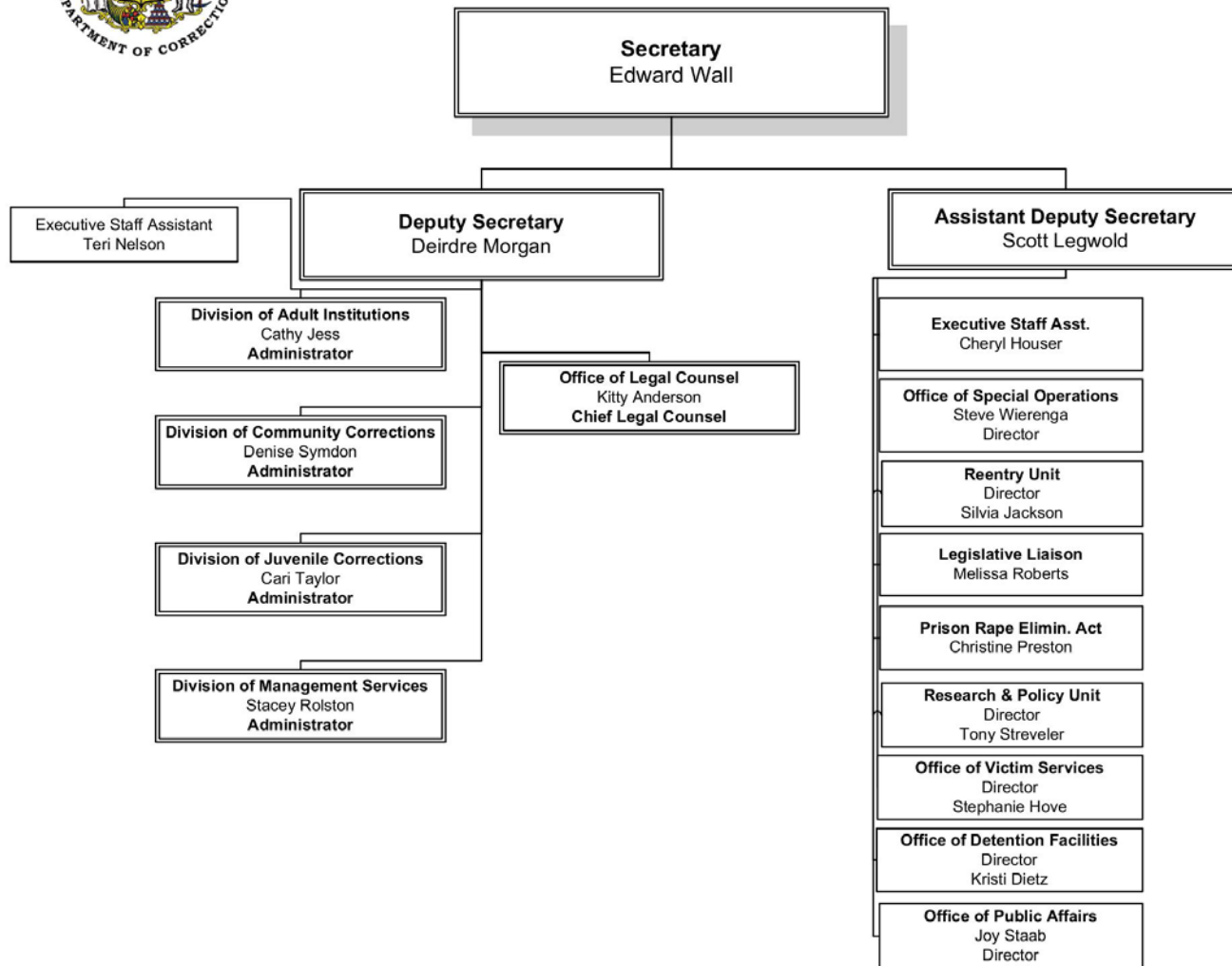
Prog. No.	Performance Measure	Goal 2015	Goal 2016	Goal 2017
3	Increase school credits earned per youth.*	New measure, no base currently established to be able to set a goal. Increase over 2014 average of 1.75	Increase over 2015 average	Increase over 2016 average
3	Increase accountability in service provider contacts.*	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers
3	Provide increased reporting available to county partners.*	Currently no reporting readily available to counties. The goal is to provide detailed reports for each county on: no. of commitments, average length of stay, commitment offenses, youth progress, and youth on state supervision. Continue to provide monthly information to counties via the DJC At-A-Glance brochures. Work to implement a new offender management system to provide county-specific information.	Work with DOC webmaster to provide online information for each county on youth under DJC supervision.	Implement online reporting by county

*New Goal



Department of Corrections - Secretary's Office

August 2014



Agency Total by Fund Source

Department of Corrections

15-17 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	\$31,902,938	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.0%
GPR	L	\$96,926,673	\$97,188,500	\$97,324,000	\$97,339,300	0.00	0.00	\$194,377,000	\$194,663,300	\$286,300	0.1%
GPR	S	\$1,039,144,247	\$1,052,144,700	\$1,072,128,300	\$1,077,666,700	9,636.87	9,636.87	\$2,104,289,400	\$2,149,795,000	\$45,505,600	2.2%
Total		\$1,167,973,858	\$1,180,721,200	\$1,200,840,300	\$1,206,394,000	9,636.87	9,636.87	\$2,361,442,400	\$2,407,234,300	\$45,791,900	1.9%
PR	A	\$6,342,858	\$7,647,400	\$7,871,600	\$8,176,200	0.00	0.00	\$15,294,800	\$16,047,800	\$753,000	4.9%
PR	L	\$2,255,942	\$2,524,200	\$2,590,000	\$2,594,600	0.00	0.00	\$5,048,400	\$5,184,600	\$136,200	2.7%
PR	S	\$100,348,973	\$102,634,900	\$104,591,600	\$111,490,700	573.15	573.15	\$205,269,800	\$216,082,300	\$10,812,500	5.3%
Total		\$108,947,773	\$112,806,500	\$115,053,200	\$122,261,500	573.15	573.15	\$225,613,000	\$237,314,700	\$11,701,700	5.2%
PR Federal	S	\$1,644,723	\$2,617,300	\$2,589,900	\$2,589,900	0.00	0.00	\$5,234,600	\$5,179,800	(\$54,800)	-1.0%
Total		\$1,644,723	\$2,617,300	\$2,589,900	\$2,589,900	0.00	0.00	\$5,234,600	\$5,179,800	(\$54,800)	-1.0%
SEG	S	\$91,593	\$256,200	\$257,200	\$257,200	1.00	1.00	\$512,400	\$514,400	\$2,000	0.4%
Total		\$91,593	\$256,200	\$257,200	\$257,200	1.00	1.00	\$512,400	\$514,400	\$2,000	0.4%

Agency Total by Fund Source

Department of Corrections

15-17 Biennial Budget

Grand Total	\$1,278,657,947	\$1,296,401,200	\$1,318,740,600	\$1,331,502,600	10,211.02	10,211.02	\$2,592,802,400	\$2,650,243,200	\$57,440,800	2.2%
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Agency Total by Program

410 Corrections, Department of

15-17 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	\$1,050,843,543	\$1,062,584,100	\$1,082,098,000	\$1,087,791,400	9,603.42	9,603.42	\$2,125,168,200	\$2,169,889,400	\$44,721,200	2.10%
A	\$31,902,938	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.00%
L	\$4,884,420	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,014,056,185	\$1,026,310,400	\$1,045,824,300	\$1,051,517,700	9,603.42	9,603.42	\$2,052,620,800	\$2,097,342,000	\$44,721,200	2.18%
PR	\$69,397,335	\$67,054,700	\$68,432,400	\$75,152,400	204.40	204.40	\$134,109,400	\$143,584,800	\$9,475,400	7.07%
A	\$871,316	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$68,526,019	\$65,577,000	\$66,954,700	\$73,674,700	204.40	204.40	\$131,154,000	\$140,629,400	\$9,475,400	7.22%
SEG	\$91,593	\$256,200	\$257,200	\$257,200	1.00	1.00	\$512,400	\$514,400	\$2,000	0.39%
S	\$91,593	\$256,200	\$257,200	\$257,200	1.00	1.00	\$512,400	\$514,400	\$2,000	0.39%
Total - Non Federal	\$1,120,332,471	\$1,129,895,000	\$1,150,787,600	\$1,163,201,000	9,808.82	9,808.82	\$2,259,790,000	\$2,313,988,600	\$54,198,600	2.40%
A	\$32,774,254	\$32,865,700	\$32,865,700	\$32,865,700	0.00	0.00	\$65,731,400	\$65,731,400	\$0	0.00%

Agency Total by Program

410 Corrections, Department of

15-17 Biennial Budget

L	\$4,884,420	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,082,673,797	\$1,092,143,600	\$1,113,036,200	\$1,125,449,600	9,808.82	9,808.82	\$2,184,287,200	\$2,238,485,800	\$54,198,600	2.48%
Federal										
PR	\$1,624,923	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
S	\$1,624,923	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
Total - Federal	\$1,624,923	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
S	\$1,624,923	\$2,559,900	\$2,559,900	\$2,559,900	0.00	0.00	\$5,119,800	\$5,119,800	\$0	0.00%
PGM 01 Total	\$1,121,957,394	\$1,132,454,900	\$1,153,347,500	\$1,165,760,900	9,808.82	9,808.82	\$2,264,909,800	\$2,319,108,400	\$54,198,600	2.39%
GPR	\$1,050,843,543	\$1,062,584,100	\$1,082,098,000	\$1,087,791,400	9,603.42	9,603.42	\$2,125,168,200	\$2,169,889,400	\$44,721,200	2.10%
A	\$31,902,938	\$31,388,000	\$31,388,000	\$31,388,000	0.00	0.00	\$62,776,000	\$62,776,000	\$0	0.00%
L	\$4,884,420	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,014,056,185	\$1,026,310,400	\$1,045,824,300	\$1,051,517,700	9,603.42	9,603.42	\$2,052,620,800	\$2,097,342,000	\$44,721,200	2.18%

Agency Total by Program

410 Corrections, Department of

15-17 Biennial Budget

PR	\$71,022,258	\$69,614,600	\$70,992,300	\$77,712,300	204.40	204.40	\$139,229,200	\$148,704,600	\$9,475,400	6.81%
A	\$871,316	\$1,477,700	\$1,477,700	\$1,477,700	0.00	0.00	\$2,955,400	\$2,955,400	\$0	0.00%
S	\$70,150,942	\$68,136,900	\$69,514,600	\$76,234,600	204.40	204.40	\$136,273,800	\$145,749,200	\$9,475,400	6.95%
SEG	\$91,593	\$256,200	\$257,200	\$257,200	1.00	1.00	\$512,400	\$514,400	\$2,000	0.39%
S	\$91,593	\$256,200	\$257,200	\$257,200	1.00	1.00	\$512,400	\$514,400	\$2,000	0.39%
TOTAL 01	\$1,121,957,394	\$1,132,454,900	\$1,153,347,500	\$1,165,760,900	9,808.82	9,808.82	\$2,264,909,800	\$2,319,108,400	\$54,198,600	2.39%
A	\$32,774,254	\$32,865,700	\$32,865,700	\$32,865,700	0.00	0.00	\$65,731,400	\$65,731,400	\$0	0.00%
L	\$4,884,420	\$4,885,700	\$4,885,700	\$4,885,700	0.00	0.00	\$9,771,400	\$9,771,400	\$0	0.00%
S	\$1,084,298,720	\$1,094,703,500	\$1,115,596,100	\$1,128,009,500	9,808.82	9,808.82	\$2,189,407,000	\$2,243,605,600	\$54,198,600	2.48%

Agency Total by Program

410 Corrections, Department of

15-17 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	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
S	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
Total - Non Federal	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
S	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
PGM 02 Total	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
GPR	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
S	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%

Agency Total by Program

410 Corrections, Department of

15-17 Biennial Budget

TOTAL 02	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%
S	\$949,652	\$1,113,900	\$1,203,300	\$1,203,300	12.00	12.00	\$2,227,800	\$2,406,600	\$178,800	8.03%

Agency Total by Program

410 Corrections, Department of

15-17 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	\$116,180,663	\$117,023,200	\$117,539,000	\$117,399,300	21.45	21.45	\$234,046,400	\$234,938,300	\$891,900	0.38%
L	\$92,042,253	\$92,302,800	\$92,438,300	\$92,453,600	0.00	0.00	\$184,605,600	\$184,891,900	\$286,300	0.16%
S	\$24,138,410	\$24,720,400	\$25,100,700	\$24,945,700	21.45	21.45	\$49,440,800	\$50,046,400	\$605,600	1.22%
PR	\$39,550,438	\$45,751,800	\$46,620,800	\$47,109,100	368.75	368.75	\$91,503,600	\$93,729,900	\$2,226,300	2.43%
A	\$5,471,542	\$6,169,700	\$6,393,900	\$6,698,500	0.00	0.00	\$12,339,400	\$13,092,400	\$753,000	6.10%
L	\$2,255,942	\$2,524,200	\$2,590,000	\$2,594,600	0.00	0.00	\$5,048,400	\$5,184,600	\$136,200	2.70%
S	\$31,822,954	\$37,057,900	\$37,636,900	\$37,816,000	368.75	368.75	\$74,115,800	\$75,452,900	\$1,337,100	1.80%
Total - Non Federal	\$155,731,101	\$162,775,000	\$164,159,800	\$164,508,400	390.20	390.20	\$325,550,000	\$328,668,200	\$3,118,200	0.96%
A	\$5,471,542	\$6,169,700	\$6,393,900	\$6,698,500	0.00	0.00	\$12,339,400	\$13,092,400	\$753,000	6.10%
L	\$94,298,195	\$94,827,000	\$95,028,300	\$95,048,200	0.00	0.00	\$189,654,000	\$190,076,500	\$422,500	0.22%
S	\$55,961,364	\$61,778,300	\$62,737,600	\$62,761,700	390.20	390.20	\$123,556,600	\$125,499,300	\$1,942,700	1.57%

Agency Total by Program

410 Corrections, Department of

15-17 Biennial Budget

Federal

PR	\$19,800	\$57,400	\$30,000	\$30,000	0.00	0.00	\$114,800	\$60,000	(\$54,800)	-47.74%
S	\$19,800	\$57,400	\$30,000	\$30,000	0.00	0.00	\$114,800	\$60,000	(\$54,800)	-47.74%
Total - Federal	\$19,800	\$57,400	\$30,000	\$30,000	0.00	0.00	\$114,800	\$60,000	(\$54,800)	-47.74%
S	\$19,800	\$57,400	\$30,000	\$30,000	0.00	0.00	\$114,800	\$60,000	(\$54,800)	-47.74%
PGM 03 Total	\$155,750,901	\$162,832,400	\$164,189,800	\$164,538,400	390.20	390.20	\$325,664,800	\$328,728,200	\$3,063,400	0.94%
GPR	\$116,180,663	\$117,023,200	\$117,539,000	\$117,399,300	21.45	21.45	\$234,046,400	\$234,938,300	\$891,900	0.38%
L	\$92,042,253	\$92,302,800	\$92,438,300	\$92,453,600	0.00	0.00	\$184,605,600	\$184,891,900	\$286,300	0.16%
S	\$24,138,410	\$24,720,400	\$25,100,700	\$24,945,700	21.45	21.45	\$49,440,800	\$50,046,400	\$605,600	1.22%
PR	\$39,570,238	\$45,809,200	\$46,650,800	\$47,139,100	368.75	368.75	\$91,618,400	\$93,789,900	\$2,171,500	2.37%
A	\$5,471,542	\$6,169,700	\$6,393,900	\$6,698,500	0.00	0.00	\$12,339,400	\$13,092,400	\$753,000	6.10%
L	\$2,255,942	\$2,524,200	\$2,590,000	\$2,594,600	0.00	0.00	\$5,048,400	\$5,184,600	\$136,200	2.70%

Agency Total by Program

410 Corrections, Department of

15-17 Biennial Budget

S	\$31,842,754	\$37,115,300	\$37,666,900	\$37,846,000	368.75	368.75	\$74,230,600	\$75,512,900	\$1,282,300	1.73%
TOTAL 03	\$155,750,901	\$162,832,400	\$164,189,800	\$164,538,400	390.20	390.20	\$325,664,800	\$328,728,200	\$3,063,400	0.94%
A	\$5,471,542	\$6,169,700	\$6,393,900	\$6,698,500	0.00	0.00	\$12,339,400	\$13,092,400	\$753,000	6.10%
L	\$94,298,195	\$94,827,000	\$95,028,300	\$95,048,200	0.00	0.00	\$189,654,000	\$190,076,500	\$422,500	0.22%
S	\$55,981,164	\$61,835,700	\$62,767,600	\$62,791,700	390.20	390.20	\$123,671,400	\$125,559,300	\$1,887,900	1.53%
Agency Total	\$1,278,657,947	\$1,296,401,200	\$1,318,740,600	\$1,331,502,600	10,211.02	10,211.02	\$2,592,802,400	\$2,650,243,200	\$57,440,800	2.22%

Agency Total by Decision Item

Department of Corrections

15-17 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$1,296,401,200	\$1,296,401,200	10,211.02	10,211.02
3001 Turnover Reduction	(\$11,407,400)	(\$11,407,400)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$82,100)	(\$82,100)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$36,085,500)	(\$36,085,500)	0.00	0.00
3007 Overtime	\$42,623,200	\$42,623,200	0.00	0.00
3008 Night and Weekend Differential Pay	\$7,676,300	\$7,676,300	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4502 Food	\$233,500	\$667,400	0.00	0.00
4503 Rent	(\$577,100)	\$438,800	0.00	0.00
4510 Variable Non-Food	\$897,100	\$897,100	0.00	0.00
4513 Variable Non-Food Health	\$9,899,000	\$11,674,800	0.00	0.00
4514 Full Fund Contract Beds	\$2,014,400	\$4,390,700	0.00	0.00
4520 Full Funding GPS (5503)	\$185,400	\$185,400	0.00	0.00
4530 Risk Management Premium Re-Estimate	\$3,500,000	\$3,500,000	0.00	0.00

Agency Total by Decision Item

Department of Corrections

15-17 Biennial Budget

4531 Technology Budget Shortfalls	\$905,500	\$905,500	0.00	0.00
4532 Repair and Maintenance	\$305,900	\$484,000	0.00	0.00
5000 PR Re-Estimates	\$1,416,100	\$8,464,900	0.00	0.00
5101 Realignment	\$0	\$0	0.00	0.00
5902 MJTC Re-Estimate	\$498,000	\$566,400	0.00	0.00
5903 Serious Juvenile Offender Re-Estimate	\$163,200	\$8,100	0.00	0.00
5905 Act 334 Re-Estimate	\$173,900	\$193,800	0.00	0.00
TOTAL	\$1,318,740,600	\$1,331,502,600	10,211.02	10,211.02

GPR Earned

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	01	Adult correctional services
DATE	September 03, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Telephone Revenues	\$1,640,800	\$1,600,000	\$1,600,000	\$1,600,000
DOA Capital Refund (insurance)	\$2,252,000	\$0	\$0	\$0
Prior Year GPR Refunds/Other	\$592,900	\$400,000	\$400,000	\$400,000
Lapses	\$1,281,600	\$1,240,000	\$1,577,300	\$0
Total	\$5,767,300	\$3,240,000	\$3,577,300	\$2,000,000

GPR Earned

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
PROGRAM	03	Juvenile correctional services
DATE	September 03, 2014	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Prior Year GPR Refunds/Other	\$5,800	\$0	\$0	\$0
Milk Program	\$512,200	\$480,000	\$480,000	\$480,000
Lapses	\$582,500	\$624,100	\$286,800	\$0
Total	\$1,100,500	\$1,104,100	\$766,800	\$480,000

Program Revenue

15-17 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	\$236,700	\$405,800	\$313,800	\$313,800
Program Revenue Collected	\$682,300	\$682,300	\$682,300	\$682,300
Total Revenue	\$919,000	\$1,088,100	\$996,100	\$996,100
Expenditures	\$513,200	\$774,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$682,300	\$682,300
Total Expenditures	\$513,200	\$774,300	\$682,300	\$682,300
Closing Balance	\$405,800	\$313,800	\$313,800	\$313,800

Program Revenue

15-17 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	\$37,400	\$81,000	\$34,800	\$24,000
Program Revenue Collected	\$7,591,800	\$7,600,000	\$7,650,000	\$7,650,000
Lapse	(\$34,800)	(\$34,800)	\$0	\$0
Total Revenue	\$7,594,400	\$7,646,200	\$7,684,800	\$7,674,000
Expenditures	\$7,513,400	\$7,611,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,021,300	\$8,021,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,200	\$10,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
3007 Overtime	\$0	\$0	\$5,900	\$5,900

5000 PR Re-Estimates	\$0	\$0	(\$446,300)	(\$446,300)
4503 Rent	\$0	\$0	\$100	\$200
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$11,900	\$11,900
PR Cash Lapse	\$0	\$0	\$34,800	\$0
Municipal Services Reserve	\$0	\$0	\$3,800	\$3,800
Health Insurance Reserves	\$0	\$0	\$10,400	\$20,300
Compensation Reserve	\$0	\$0	\$8,600	\$17,400
Total Expenditures	\$7,513,400	\$7,611,400	\$7,660,800	\$7,644,800
<u>Closing Balance</u>	\$81,000	\$34,800	\$24,000	\$29,200

Program Revenue

15-17 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	\$104,700	\$50,000	\$50,000	\$50,000
Total Revenue	\$104,700	\$50,000	\$50,000	\$50,000
Expenditures	\$104,700	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$104,700	\$50,000	\$50,000	\$50,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$20,700	\$9,800	\$100	\$2,800
Program Revenue Collected	\$199,200	\$220,000	\$223,700	\$224,200
Lapse	\$0	(\$25,400)	\$0	\$0
Total Revenue	\$219,900	\$204,400	\$223,800	\$227,000
Expenditures	\$210,100	\$204,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$376,900	\$376,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$34,500)	(\$34,500)
3008 Night and Weekend Differential Pay	\$0	\$0	\$5,400	\$5,400
3007 Overtime	\$0	\$0	\$7,900	\$7,900

4503 Rent	\$0	\$0	\$400	\$800
Appropriation Adjustment	\$0	\$0	(\$145,000)	(\$150,000)
Compensation Reserve	\$0	\$0	\$4,900	\$9,900
Health Insurance Reserves	\$0	\$0	\$5,000	\$9,800
Total Expenditures	\$210,100	\$204,300	\$221,000	\$226,200
<u>Closing Balance</u>	\$9,800	\$100	\$2,800	\$800

Program Revenue

15-17 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	\$0	\$7,400	\$7,400	\$7,400
Program Revenue Collected	\$7,400	\$96,600	\$139,400	\$139,400
Total Revenue	\$7,400	\$104,000	\$146,800	\$146,800
Expenditures	\$0	\$96,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$96,600	\$96,600
4520 Full Funding GPS (5503)	\$0	\$0	\$42,800	\$42,800
Total Expenditures	\$0	\$96,600	\$139,400	\$139,400
Closing Balance	\$7,400	\$7,400	\$7,400	\$7,400

Program Revenue

15-17 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
Program Revenue Collected	\$93,400	\$93,400	\$93,400	\$93,400
Total Revenue	\$93,400	\$93,400	\$93,400	\$93,400
Expenditures	\$93,400	\$93,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$214,000	\$214,000
Appropriation Adjustment	\$0	\$0	(\$120,600)	(\$120,600)
Total Expenditures	\$93,400	\$93,400	\$93,400	\$93,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$4,400	\$11,400	\$4,100	\$800
Program Revenue Collected	\$344,900	\$337,000	\$321,700	\$321,700
Lapse	(\$22,600)	(\$22,600)	\$0	\$0
Total Revenue	\$326,700	\$325,800	\$325,800	\$322,500
Expenditures	\$315,300	\$321,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$330,600	\$330,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,900	\$3,900
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$10,100	\$19,600

Compensation Reserve	\$0	\$0	\$5,400	\$10,800
Appropriation Adjustment	\$0	\$0	(\$25,000)	(\$43,000)
Total Expenditures	\$315,300	\$321,700	\$325,000	\$321,900
<u>Closing Balance</u>	\$11,400	\$4,100	\$800	\$600

Program Revenue

15-17 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	\$4,080,500	\$5,479,400	\$5,314,400	\$5,895,900
Program Revenue Collected	\$7,775,200	\$7,291,000	\$7,291,000	\$6,775,000
Lapse	(\$337,900)	(\$237,900)	\$0	\$0
Capital Budget Cash Transfer to DOA	\$0	(\$1,000,000)	\$0	\$0
Total Revenue	\$11,517,800	\$11,532,500	\$12,605,400	\$12,670,900
Expenditures	\$6,038,400	\$6,218,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,127,800	\$6,127,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$29,200)	(\$29,200)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0

3008 Night and Weekend Differential Pay	\$0	\$0	\$6,200	\$6,200
3007 Overtime	\$0	\$0	\$30,500	\$30,500
5000 PR Re-Estimates	\$0	\$0	\$0	\$5,500,000
5101 Realignment	\$0	\$0	\$176,800	\$176,800
4503 Rent	\$0	\$0	(\$1,100)	(\$500)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$9,500	\$9,500
Municipal Services Reserve	\$0	\$0	\$4,000	\$4,000
Health Insurance Reserves	\$0	\$0	\$15,300	\$29,900
PR Cash Lapse	\$0	\$0	\$360,500	\$0
Compensation Reserve	\$0	\$0	\$9,200	\$18,700
Total Expenditures	\$6,038,400	\$6,218,100	\$6,709,500	\$11,873,700
Closing Balance	\$5,479,400	\$5,314,400	\$5,895,900	\$797,200

Program Revenue

15-17 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	\$3,700	\$1,300	\$1,300	\$7,400
Program Revenue Collected	\$470,400	\$487,000	\$501,600	\$510,000
Total Revenue	\$474,100	\$488,300	\$502,900	\$517,400
Expenditures	\$472,800	\$487,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$484,600	\$484,600
4503 Rent	\$0	\$0	\$10,900	\$24,200
Total Expenditures	\$472,800	\$487,000	\$495,500	\$508,800
Closing Balance	\$1,300	\$1,300	\$7,400	\$8,600

Program Revenue

15-17 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	\$31,800	\$28,800	\$25,700	\$0
Program Revenue Collected	\$7,700	\$7,700	\$7,700	\$7,700
Total Revenue	\$39,500	\$36,500	\$33,400	\$7,700
Expenditures	\$10,700	\$10,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$33,400	\$33,400
Appropriation Adjustment	\$0	\$0	\$0	(\$25,700)
Total Expenditures	\$10,700	\$10,800	\$33,400	\$7,700
<u>Closing Balance</u>	\$28,800	\$25,700	\$0	\$0

Program Revenue

15-17 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	(\$4,260,200)	(\$3,444,700)	(\$2,785,700)	(\$2,369,500)
Program Revenue Collected	\$18,250,700	\$18,250,700	\$19,157,500	\$20,357,500
Total Revenue	\$13,990,500	\$14,806,000	\$16,371,800	\$17,988,000
Expenditures	\$17,435,200	\$17,591,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$17,812,300	\$17,812,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$57,400	\$57,400
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
3008 Night and Weekend Differential Pay	\$0	\$0	\$9,500	\$9,500
3007 Overtime	\$0	\$0	\$62,900	\$62,900

5000 PR Re-Estimates	\$0	\$0	\$845,200	\$2,044,700
5101 Realignment	\$0	\$0	(\$176,800)	(\$176,800)
4503 Rent	\$0	\$0	(\$7,000)	(\$1,800)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$62,200	\$62,200
3001 Turnover Reduction	\$0	\$0	(\$122,300)	(\$122,300)
Municipal Services Reserve	\$0	\$0	\$21,700	\$21,700
Health Insurance Reserves	\$0	\$0	\$82,300	\$160,500
Compensation Reserve	\$0	\$0	\$93,900	\$190,000
Total Expenditures	\$17,435,200	\$17,591,700	\$18,741,300	\$20,120,300
<u>Closing Balance</u>	(\$3,444,700)	(\$2,785,700)	(\$2,369,500)	(\$2,132,300)

Program Revenue

15-17 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	\$2,107,000	\$1,912,700	\$1,236,900	\$264,500
Program Revenue Collected	\$4,602,600	\$4,650,000	\$4,650,000	\$4,660,000
Lapse	(\$593,300)	(\$451,700)	\$0	\$0
Total Revenue	\$6,116,300	\$6,111,000	\$5,886,900	\$4,924,500
Expenditures	\$4,203,600	\$4,874,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,798,900	\$4,798,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$26,800)	(\$26,800)
3008 Night and Weekend Differential Pay	\$0	\$0	\$20,300	\$20,300
3007 Overtime	\$0	\$0	\$8,500	\$8,500

4530 Risk Management Premium Re-Estimate	\$0	\$0	\$30,700	\$30,700
Compensation Reserve	\$0	\$0	\$20,300	\$41,100
Municipal Services Reserve	\$0	\$0	\$2,100	\$2,100
Health Insurance Reserves	\$0	\$0	\$25,100	\$49,000
PR Cash Lapse	\$0	\$0	\$743,300	\$0
Total Expenditures	\$4,203,600	\$4,874,100	\$5,622,400	\$4,923,800
<u>Closing Balance</u>	\$1,912,700	\$1,236,900	\$264,500	\$700

Program Revenue

15-17 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	\$232,900	\$177,000	\$91,200	\$6,000
Program Revenue Collected	\$628,700	\$635,000	\$750,000	\$802,000
Lapse	(\$44,600)	(\$44,600)	\$0	\$0
Total Revenue	\$817,000	\$767,400	\$841,200	\$808,000
Expenditures	\$640,000	\$676,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$763,600	\$763,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,200	\$4,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,300	\$3,300
3007 Overtime	\$0	\$0	\$1,900	\$1,900

4503 Rent	\$0	\$0	\$900	\$1,800
Compensation Reserve	\$0	\$0	\$10,400	\$21,000
PR Cash Lapse	\$0	\$0	\$44,600	\$0
Health Insurance Reserves	\$0	\$0	\$6,300	\$12,200
Total Expenditures	\$640,000	\$676,200	\$835,200	\$808,000
<u>Closing Balance</u>	\$177,000	\$91,200	\$6,000	\$0

Program Revenue

15-17 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	\$2,311,500	\$2,524,900	\$2,519,900	\$3,072,800
Program Revenue Collected	\$3,470,300	\$3,400,000	\$3,400,000	\$3,400,000
Lapse	(\$11,900)	(\$11,900)	\$0	\$0
Total Revenue	\$5,769,900	\$5,913,000	\$5,919,900	\$6,472,800
Expenditures	\$3,245,014	\$3,393,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,823,100	\$2,823,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,500	\$6,500
3008 Night and Weekend Differential Pay	\$0	\$0	\$100	\$100
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$800	\$800

Municipal Services Reserve	\$0	\$0	\$100	\$100
Compensation Reserve	\$0	\$0	\$2,800	\$5,600
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,500
PR Cash Lapse	\$0	\$0	\$11,900	\$0
Total Expenditures	\$3,245,014	\$3,393,100	\$2,847,100	\$2,839,700
<u>Closing Balance</u>	\$2,524,886	\$2,519,900	\$3,072,800	\$3,633,100

Program Revenue

15-17 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	\$7,053,200	\$7,362,700	\$4,737,400	\$4,159,100
Lapse	(\$91,100)	(\$291,100)	\$0	\$0
Program Revenue Collected	\$12,038,600	\$12,100,000	\$12,100,000	\$12,100,000
Total Revenue	\$19,000,700	\$19,171,600	\$16,837,400	\$16,259,100
Expenditures	\$11,638,000	\$14,434,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,578,900	\$2,578,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$69,800)	(\$69,800)
3008 Night and Weekend Differential Pay	\$0	\$0	\$1,400	\$1,400
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$9,100	\$9,100

Health Insurance Reserves	\$0	\$0	\$22,300	\$43,400
Continuing Appropriation Reserve	\$0	\$0	\$10,000,000	\$10,000,000
Municipal Services Reserve	\$0	\$0	\$5,200	\$5,200
Compensation Reserve	\$0	\$0	\$31,200	\$63,100
PR Cash Lapse	\$0	\$0	\$100,000	\$0
Total Expenditures	\$11,638,000	\$14,434,200	\$12,678,300	\$12,631,300
<u>Closing Balance</u>	\$7,362,700	\$4,737,400	\$4,159,100	\$3,627,800

Program Revenue

15-17 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$688,300)	(\$437,300)	(\$437,300)	\$5,900
Program Revenue Collected	\$1,017,600	\$1,070,900	\$1,070,900	\$1,070,900
Total Revenue	\$329,300	\$633,600	\$633,600	\$1,076,800
Expenditures	\$766,600	\$1,070,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,427,700	\$1,427,700
Continuing Appropriation Reserve	\$0	\$0	(\$800,000)	(\$355,000)
Total Expenditures	\$766,600	\$1,070,900	\$627,700	\$1,072,700
Closing Balance	(\$437,300)	(\$437,300)	\$5,900	\$4,100

Program Revenue

15-17 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	\$0	\$0
Program Revenue Collected	\$2,322,600	\$2,322,600	\$2,322,600	\$2,322,600
Total Revenue	\$2,322,600	\$2,322,600	\$2,322,600	\$2,322,600
Expenditures	\$2,322,600	\$2,322,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,357,500	\$2,357,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,400	\$43,400
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,200	\$3,200
4503 Rent	\$0	\$0	\$12,500	\$12,500
Compensation Reserve	\$0	\$0	\$36,500	\$73,900

Appropriation Adjustment	\$0	\$0	(\$130,500)	(\$167,900)
Total Expenditures	\$2,322,600	\$2,322,600	\$2,322,600	\$2,322,600
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$276,500	\$276,500	\$279,700	\$287,000
Total Revenue	\$276,500	\$276,500	\$279,700	\$287,000
Expenditures	\$276,500	\$276,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$280,700	\$280,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$9,500)	(\$9,500)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$1,000	\$1,000
Health Insurance Reserves	\$0	\$0	\$3,500	\$6,700
Compensation Reserve	\$0	\$0	\$4,000	\$8,100

Total Expenditures	\$276,500	\$276,500	\$279,700	\$287,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$189,300	\$144,300	\$113,300	\$43,300
Program Revenue Collected	\$526,200	\$700,000	\$750,000	\$776,000
Lapse	(\$1,000)	(\$1,000)	\$0	\$0
Total Revenue	\$714,500	\$843,300	\$863,300	\$819,300
Expenditures	\$570,200	\$730,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$819,000	\$819,000
PR Cash Lapse	\$0	\$0	\$1,000	\$0
Total Expenditures	\$570,200	\$730,000	\$820,000	\$819,000
<u>Closing Balance</u>	\$144,300	\$113,300	\$43,300	\$300

Program Revenue

15-17 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	\$339,200	\$534,400	\$499,800	\$265,200
Program Revenue Collected	\$871,700	\$870,000	\$870,000	\$870,000
Total Revenue	\$1,210,900	\$1,404,400	\$1,369,800	\$1,135,200
Expenditures	\$676,500	\$904,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$904,600	\$904,600
5000 PR Re-Estimates	\$0	\$0	\$200,000	\$200,000
Total Expenditures	\$676,500	\$904,600	\$1,104,600	\$1,104,600
Closing Balance	\$534,400	\$499,800	\$265,200	\$30,600

Program Revenue

15-17 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	\$3,220,100	\$2,859,600	\$2,434,200	\$1,469,200
Program Revenue Collected	\$3,434,800	\$3,400,000	\$3,400,000	\$3,400,000
Lapse	(\$9,700)	(\$9,700)	\$0	\$0
Total Revenue	\$6,645,200	\$6,249,900	\$5,834,200	\$4,869,200
Expenditures	\$3,785,600	\$3,815,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,818,500	\$3,818,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,400	\$23,400
5000 PR Re-Estimates	\$0	\$0	\$500,000	\$500,000
4503 Rent	\$0	\$0	\$100	\$100

PR Cash Lapse	\$0	\$0	\$9,700	\$0
Municipal Services Reserve	\$0	\$0	\$9,300	\$9,300
Compensation Reserve	\$0	\$0	\$3,100	\$6,300
Health Insurance Reserves	\$0	\$0	\$900	\$1,800
Total Expenditures	\$3,785,600	\$3,815,700	\$4,365,000	\$4,359,400
<u>Closing Balance</u>	\$2,859,600	\$2,434,200	\$1,469,200	\$509,800

Program Revenue

15-17 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	\$3,467,900	\$3,691,800	\$3,190,600	\$1,467,100
Program Revenue Collected	\$8,597,700	\$8,600,000	\$8,900,000	\$8,900,000
Lapse	(\$134,700)	(\$109,200)	\$0	\$0
Total Revenue	\$11,930,900	\$12,182,600	\$12,090,600	\$10,367,100
Expenditures	\$8,239,100	\$8,992,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,759,600	\$11,759,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,200)	(\$11,200)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$300	\$300
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,100

PR Cash Lapse	\$0	\$0	\$271,500	\$0
Compensation Reserve	\$0	\$0	\$1,700	\$3,400
Appropriation Adjustment	\$0	\$0	(\$1,400,000)	(\$1,400,000)
Total Expenditures	\$8,239,100	\$8,992,000	\$10,623,500	\$10,355,200
<u>Closing Balance</u>	\$3,691,800	\$3,190,600	\$1,467,100	\$11,900

Program Revenue

15-17 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	\$59,200	\$34,400	\$24,400	\$14,400
Program Revenue Collected	\$183,500	\$200,000	\$200,000	\$200,000
Total Revenue	\$242,700	\$234,400	\$224,400	\$214,400
Expenditures	\$208,300	\$210,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,800	\$340,800
Appropriation Adjustment	\$0	\$0	(\$130,800)	(\$130,800)
Total Expenditures	\$208,300	\$210,000	\$210,000	\$210,000
Closing Balance	\$34,400	\$24,400	\$14,400	\$4,400

Program Revenue

15-17 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	\$52,500	\$123,600	\$160,600	\$116,700
Program Revenue Collected	\$189,400	\$189,000	\$189,000	\$189,000
Total Revenue	\$241,900	\$312,600	\$349,600	\$305,700
Expenditures	\$118,300	\$152,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$152,000	\$152,000
4520 Full Funding GPS (5503)	\$0	\$0	\$5,900	\$5,900
5000 PR Re-Estimates	\$0	\$0	\$75,000	\$75,000
Total Expenditures	\$118,300	\$152,000	\$232,900	\$232,900
Closing Balance	\$123,600	\$160,600	\$116,700	\$72,800

Program Revenue

15-17 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	\$0	\$0	\$0
Program Revenue Collected	\$141,900	\$150,000	\$150,000	\$150,000
Total Revenue	\$141,900	\$150,000	\$150,000	\$150,000
Expenditures	\$141,900	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$200,000	\$200,000
Appropriation Adjustment	\$0	\$0	(\$50,000)	(\$50,000)
Total Expenditures	\$141,900	\$150,000	\$150,000	\$150,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$10,000	\$0	\$0	\$0
Program Revenue Collected	\$122,400	\$150,000	\$285,000	\$285,000
Total Revenue	\$132,400	\$150,000	\$285,000	\$285,000
Expenditures	\$132,400	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$340,000	\$340,000
5000 PR Re-Estimates	\$0	\$0	(\$55,000)	(\$55,000)
Total Expenditures	\$132,400	\$150,000	\$285,000	\$285,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue Collected	\$836,600	\$996,700	\$1,085,700	\$1,110,100
Total Revenue	\$836,600	\$996,700	\$1,085,700	\$1,110,100
Expenditures	\$836,600	\$996,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,025,900	\$1,025,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$47,700	\$47,700
3008 Night and Weekend Differential Pay	\$0	\$0	\$3,800	\$3,800
4503 Rent	\$0	\$0	(\$3,200)	(\$1,700)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$4,800	\$4,800

3001 Turnover Reduction	\$0	\$0	(\$16,200)	(\$16,200)
Compensation Reserve	\$0	\$0	\$13,200	\$26,800
Health Insurance Reserves	\$0	\$0	\$9,700	\$19,000
Total Expenditures	\$836,600	\$996,700	\$1,085,700	\$1,110,100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	(\$8,888,600)	(\$4,644,400)	(\$2,265,200)	(\$1,573,500)
Program Revenue Collected	\$30,139,700	\$30,740,000	\$31,187,900	\$32,008,900
Total Revenue	\$21,251,100	\$26,095,600	\$28,922,700	\$30,435,400
Expenditures	\$25,895,500	\$28,360,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$29,176,400	\$29,176,400
4502 Food	\$0	\$0	\$106,100	\$114,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,709,800)	(\$1,709,800)
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$0	\$0
5902 MJTC Re-Estimate	\$0	\$0	\$498,000	\$566,400

3008 Night and Weekend Differential Pay	\$0	\$0	\$236,000	\$236,000
3007 Overtime	\$0	\$0	\$1,354,700	\$1,354,700
5101 Realignment	\$0	\$0	\$196,600	\$196,600
4503 Rent	\$0	\$0	(\$110,200)	(\$109,400)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$282,500	\$282,500
3001 Turnover Reduction	\$0	\$0	(\$322,300)	(\$322,300)
4510 Variable Non-Food	\$0	\$0	\$88,900	\$88,900
4513 Variable Non-Food Health	\$0	\$0	(\$22,800)	\$27,000
Compensation Reserve	\$0	\$0	\$325,300	\$658,300
Municipal Services Reserve	\$0	\$0	\$15,000	\$15,000
Health Insurance Reserves	\$0	\$0	\$381,800	\$744,400
Total Expenditures	\$25,895,500	\$28,360,800	\$30,496,200	\$31,319,000
<u>Closing Balance</u>	(\$4,644,400)	(\$2,265,200)	(\$1,573,500)	(\$883,600)

Program Revenue

15-17 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	\$0	\$0	\$0	\$0
Program Revenue Collected	\$5,471,500	\$6,169,700	\$6,393,900	\$6,698,500
Total Revenue	\$5,471,500	\$6,169,700	\$6,393,900	\$6,698,500
Expenditures	\$5,471,500	\$6,169,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,169,700	\$6,169,700
5000 PR Re-Estimates	\$0	\$0	\$224,200	\$528,800
Total Expenditures	\$5,471,500	\$6,169,700	\$6,393,900	\$6,698,500
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$59,300	\$59,300	\$59,300	\$59,300
Total Revenue	\$59,300	\$59,300	\$59,300	\$59,300
Expenditures	\$59,300	\$59,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,300	\$59,300
Total Expenditures	\$59,300	\$59,300	\$59,300	\$59,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$477,000	\$521,700	\$575,600	\$620,300
Total Revenue	\$477,000	\$521,700	\$575,600	\$620,300
Expenditures	\$477,000	\$521,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$512,600	\$512,600
5000 PR Re-Estimates	\$0	\$0	\$63,000	\$107,700
Total Expenditures	\$477,000	\$521,700	\$575,600	\$620,300
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$231,800	\$306,900	\$316,900	\$316,900
Total Revenue	\$231,800	\$306,900	\$316,900	\$316,900
Expenditures	\$231,800	\$306,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$306,900	\$306,900
5000 PR Re-Estimates	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$231,800	\$306,900	\$316,900	\$316,900
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

15-17 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$9,100	\$0	\$0	\$0
Program Revenue Collected	\$3,623,700	\$3,925,000	\$4,483,500	\$4,300,000
Lapse	(\$582,500)	(\$624,100)	\$0	\$0
Total Revenue	\$3,050,300	\$3,300,900	\$4,483,500	\$4,300,000
Expenditures	\$3,050,300	\$3,300,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,227,900	\$4,227,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$53,200	\$53,200
3008 Night and Weekend Differential Pay	\$0	\$0	\$12,100	\$12,100
3007 Overtime	\$0	\$0	\$4,600	\$4,600

5101 Realignment	\$0	\$0	(\$196,600)	(\$196,600)
4503 Rent	\$0	\$0	(\$23,000)	(\$17,300)
4530 Risk Management Premium Re-Estimate	\$0	\$0	\$19,900	\$19,900
Health Insurance Reserves	\$0	\$0	\$45,300	\$88,400
Compensation Reserve	\$0	\$0	\$53,300	\$107,800
PR Cash Lapse	\$0	\$0	\$286,800	\$0
Total Expenditures	\$3,050,300	\$3,300,900	\$4,483,500	\$4,300,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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
2000 Adjusted Base Funding Level	\$0	\$0	\$38,900	\$38,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$400	\$400
Appropriation Adjustment	\$0	\$0	(\$39,900)	(\$40,500)
Compensation Reserve	\$0	\$0	\$600	\$1,200
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

15-17 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	\$27,700	\$30,700	\$25,700	\$0
Program Revenue Collected	\$5,300	\$15,000	\$25,000	\$25,000
Total Revenue	\$33,000	\$45,700	\$50,700	\$25,000
Expenditures	\$2,300	\$20,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$177,800	\$177,800
Appropriation Adjustment	\$0	\$0	(\$127,100)	(\$152,800)
Total Expenditures	\$2,300	\$20,000	\$50,700	\$25,000
<u>Closing Balance</u>	\$30,700	\$25,700	\$0	\$0

Program Revenue

15-17 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	\$27,700	\$30,700	\$30,700	\$30,700
Program Revenue Collected	\$5,300	\$7,700	\$7,700	\$7,700
Total Revenue	\$33,000	\$38,400	\$38,400	\$38,400
Expenditures	\$2,300	\$7,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,700	\$7,700
Total Expenditures	\$2,300	\$7,700	\$7,700	\$7,700
Closing Balance	\$30,700	\$30,700	\$30,700	\$30,700

Program Revenue

15-17 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$87,500	\$35,800	\$35,800	\$35,800
Program Revenue Collected	\$2,129,200	\$2,243,000	\$2,515,000	\$2,519,600
Total Revenue	\$2,216,700	\$2,278,800	\$2,550,800	\$2,555,400
Expenditures	\$2,180,900	\$2,243,000	\$0	\$0
5905 Act 334 Re-Estimate	\$0	\$0	\$65,800	\$70,400
2000 Adjusted Base Funding Level	\$0	\$0	\$2,449,200	\$2,449,200
Total Expenditures	\$2,180,900	\$2,243,000	\$2,515,000	\$2,519,600
Closing Balance	\$35,800	\$35,800	\$35,800	\$35,800

Program Revenue

15-17 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$75,000	\$75,000	\$75,000	\$75,000
Program Revenue Collected	\$75,000	\$75,000	\$75,000	\$75,000
Total Revenue	\$150,000	\$150,000	\$150,000	\$150,000
Expenditures	\$75,000	\$75,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$75,000	\$75,000
Total Expenditures	\$75,000	\$75,000	\$75,000	\$75,000
<u>Closing Balance</u>	\$75,000	\$75,000	\$75,000	\$75,000

Program Revenue

15-17 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	(\$414,700)	(\$457,000)	(\$457,000)	(\$287,300)
Program Revenue Collected	\$953,500	\$1,223,600	\$1,223,600	\$1,223,600
Total Revenue	\$538,800	\$766,600	\$766,600	\$936,300
Expenditures	\$995,800	\$1,223,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$984,500	\$984,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$55,800	\$55,800
Compensation Reserve	\$0	\$0	\$13,600	\$27,600
Total Expenditures	\$995,800	\$1,223,600	\$1,053,900	\$1,067,900
Closing Balance	(\$457,000)	(\$457,000)	(\$287,300)	(\$131,600)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

15-17 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	\$513,736,500	\$513,736,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$96,200	\$96,200
04	LTE/Misc. Salaries	\$9,900,700	\$9,900,700
05	Fringe Benefits	\$243,756,500	\$243,756,500
06	Supplies and Services	\$161,786,800	\$161,786,800
07	Permanent Property	\$3,769,300	\$3,769,300
08	Unalloted Reserve	\$640,200	\$640,200
09	Aids to Individuals Organizations	\$39,375,400	\$39,375,400
10	Local Assistance	\$99,758,100	\$99,758,100
11	One-time Financing	\$82,100	\$82,100
12	Debt Service	\$96,068,300	\$96,068,300
13	Food 3000	\$30,257,600	\$30,257,600
14	Variable non-food 3000	\$76,394,800	\$76,394,800
15	Internal services 3000	\$3,706,200	\$3,706,200
16	Rent (lease and state owned) 3000	\$17,072,500	\$17,072,500
17	Total Cost	\$1,296,401,200	\$1,296,401,200

18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	10,192.02	10,192.02
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	\$724,673,200	\$724,673,200	7,707.94	7,707.94
	02 Services for community corrections	\$146,234,100	\$146,234,100	1,857.88	1,857.88
	03 Services for drunken driving offenders	\$6,437,500	\$6,437,500	27.60	27.60
	04 Reimbursement claims of counties containing state prisons	\$70,000	\$70,000	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	\$32,123,100	\$32,123,100	0.00	0.00
	07 Principal repayment and interest	\$89,357,400	\$89,357,400	0.00	0.00
	10 Institutional repair and maintenance	\$4,194,800	\$4,194,800	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	\$10,214,400	\$10,214,400	9.00	9.00
	14 Corrections contracts and agreements	\$12,947,000	\$12,947,000	0.00	0.00
	16 Reimbursing counties for probation, extended supervision and parole holds	\$4,885,700	\$4,885,700	0.00	0.00
	19 Mother-young child care program	\$198,000	\$198,000	0.00	0.00
	20 Victim notification	\$682,300	\$682,300	0.00	0.00

Decision Item by Numeric

Department of Corrections

22 Waupun central warehouse	\$8,021,300	\$8,021,300	9.00	9.00
23 American Indian reintegration	\$50,000	\$50,000	0.00	0.00
24 Home detention services; supv	\$376,900	\$376,900	6.20	6.20
27 GPS devices-restraining orders	\$96,600	\$96,600	0.00	0.00
29 Prison industries principal repayment, interest and rebates	\$214,000	\$214,000	0.00	0.00
30 Canteen operations	\$330,600	\$330,600	7.70	7.70
31 Correctional farms	\$6,127,800	\$6,127,800	10.00	10.00
32 Operations and maintenance	\$484,600	\$484,600	0.00	0.00
33 Gifts and grants	\$33,400	\$33,400	0.00	0.00
34 Prison industries	\$17,812,300	\$17,812,300	100.00	100.00
35 Central generating plant	\$4,798,900	\$4,798,900	19.00	19.00
38 Prerelease pilot program	\$0	\$0	0.00	0.00
39 Administration of restitution	\$763,600	\$763,600	9.50	9.50
41 Federal project operations	\$2,473,100	\$2,473,100	0.00	0.00
42 Federal program operations	\$86,800	\$86,800	0.00	0.00
60 Computer recycling	\$256,200	\$256,200	1.00	1.00
63 Interstate Compact App Fee	\$0	\$0	0.00	0.00
66 Correctional institution enterprises; inmate activities and employment	\$2,823,100	\$2,823,100	3.00	3.00
67 Interagency and intra-agency programs	\$2,578,900	\$2,578,900	30.50	30.50
68 Interagency and intra-agency aids	\$1,427,700	\$1,427,700	0.00	0.00

Decision Item by Numeric

Department of Corrections

	80 Correctional officer training	\$2,357,500	\$2,357,500	4.00	4.00
	81 Victim services and programs	\$280,700	\$280,700	3.00	3.00
	82 Sex offender management	\$819,000	\$819,000	0.00	0.00
	84 Telephone company commissions	\$904,600	\$904,600	0.00	0.00
	85 General operations	\$3,818,500	\$3,818,500	0.50	0.50
	87 Probation, parole and extended supervision	\$11,759,600	\$11,759,600	2.00	2.00
	88 Sex offender honesty testing	\$340,800	\$340,800	0.00	0.00
	90 General operations; child pornography surcharge	\$0	\$0	0.00	0.00
	91 GPS devices-sex offenders	\$152,000	\$152,000	0.00	0.00
	Adult correctional services SubTotal	\$1,132,454,900	\$1,132,454,900	9,807.82	9,807.82
02	Parole commission				
	01 General program operations	\$1,113,900	\$1,113,900	13.00	13.00
	Parole commission SubTotal	\$1,113,900	\$1,113,900	13.00	13.00
03	Juvenile correctional services				
	01 General program operations	\$2,313,200	\$2,313,200	21.45	21.45
	02 Community intervention program	\$3,712,500	\$3,712,500	0.00	0.00
	04 Serious juvenile offenders	\$14,526,800	\$14,526,800	0.00	0.00
	05 Mendota juvenile treatment center	\$1,365,500	\$1,365,500	0.00	0.00
	07 Principal repayment and interest	\$6,496,900	\$6,496,900	0.00	0.00
	08 Reimbursement claims of counties containing juvenile corr	\$18,000	\$18,000	0.00	0.00

Decision Item by Numeric

Department of Corrections

facilities				
13 Community youth and family aids	\$88,590,300	\$88,590,300	0.00	0.00
20 Secure detention services	\$200,000	\$200,000	0.00	0.00
21 Purchase of services-community	\$340,000	\$340,000	0.00	0.00
22 Juvenile aftercare	\$1,025,900	\$1,025,900	11.25	11.25
23 Juvenile operations	\$29,176,400	\$29,176,400	302.05	302.05
24 Juvenile alt care services	\$6,169,700	\$6,169,700	0.00	0.00
25 Juvenile purchased services	\$59,300	\$59,300	0.00	0.00
26 Juvenile utilities and heating	\$512,600	\$512,600	0.00	0.00
27 Juvenile institutional repair and maintenance	\$306,900	\$306,900	0.00	0.00
28 State owned housing maintenance	\$0	\$0	0.00	0.00
29 Juvenile corrective sanctions program	\$4,227,900	\$4,227,900	43.30	43.30
30 Canteen operations	\$38,900	\$38,900	0.75	0.75
32 Activity therapy	\$177,800	\$177,800	0.00	0.00
33 Gifts and grants	\$7,700	\$7,700	0.00	0.00
38 Interagency programs; community youth and family aids	\$2,449,200	\$2,449,200	0.00	0.00
39 Indian juvenile placements	\$75,000	\$75,000	0.00	0.00
42 Federal program operations	\$57,400	\$57,400	0.00	0.00
67 Interagency and intra-agency programs	\$984,500	\$984,500	11.40	11.40
Juvenile correctional services SubTotal	\$162,832,400	\$162,832,400	390.20	390.20

Decision Item by Numeric

Department of Corrections

	Adjusted Base Funding Level SubTotal	\$1,296,401,200	\$1,296,401,200	10,211.02	10,211.02
	Agency Total	\$1,296,401,200	\$1,296,401,200	10,211.02	10,211.02

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	\$97,188,500	\$97,188,500	0.00	0.00
	GPR	S	\$1,052,144,700	\$1,052,144,700	9,636.87	9,636.87
	PR	A	\$7,647,400	\$7,647,400	0.00	0.00
	PR	L	\$2,524,200	\$2,524,200	0.00	0.00
	PR	S	\$102,634,900	\$102,634,900	573.15	573.15
	PR Federal	S	\$2,617,300	\$2,617,300	0.00	0.00
	SEG	S	\$256,200	\$256,200	1.00	1.00
	Total		\$1,296,401,200	\$1,296,401,200	10,211.02	10,211.02
Agency Total			\$1,296,401,200	\$1,296,401,200	10,211.02	10,211.02

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

15-17 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	(\$11,407,400)	(\$11,407,400)
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	(\$11,407,400)	(\$11,407,400)

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
	3001	Turnover Reduction			
01	Adult correctional services				
	01 General program operations	(\$8,273,100)	(\$8,273,100)	0.00	0.00
	02 Services for community corrections	(\$2,673,500)	(\$2,673,500)	0.00	0.00
	34 Prison industries	(\$122,300)	(\$122,300)	0.00	0.00
	Adult correctional services SubTotal	(\$11,068,900)	(\$11,068,900)	0.00	0.00
03	Juvenile correctional services				
	22 Juvenile aftercare	(\$16,200)	(\$16,200)	0.00	0.00
	23 Juvenile operations	(\$322,300)	(\$322,300)	0.00	0.00
	Juvenile correctional services SubTotal	(\$338,500)	(\$338,500)	0.00	0.00
	Turnover Reduction SubTotal	(\$11,407,400)	(\$11,407,400)	0.00	0.00
	Agency Total	(\$11,407,400)	(\$11,407,400)	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	3001	Turnover Reduction				
	GPR	S	(\$10,946,600)	(\$10,946,600)	0.00	0.00
	PR	S	(\$460,800)	(\$460,800)	0.00	0.00
	Total		(\$11,407,400)	(\$11,407,400)	0.00	0.00
Agency Total			(\$11,407,400)	(\$11,407,400)	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

15-17 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	\$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	(\$82,100)	(\$82,100)
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	(\$82,100)	(\$82,100)

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
	3002	Removal of Noncontinuing Elements from the Base			
01	Adult correctional services				
	01 General program operations	(\$1,200)	(\$1,200)	0.00	0.00
	02 Services for community corrections	(\$80,900)	(\$80,900)	0.00	0.00
	Adult correctional services SubTotal	(\$82,100)	(\$82,100)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$82,100)	(\$82,100)	0.00	0.00
	Agency Total	(\$82,100)	(\$82,100)	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	3002	Removal of Noncontinuing Elements from the Base				
	GPR	S	(\$82,100)	(\$82,100)	0.00	0.00
	Total		(\$82,100)	(\$82,100)	0.00	0.00
Agency Total			(\$82,100)	(\$82,100)	0.00	0.00

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

15-17 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	(\$37,007,300)	(\$37,007,300)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$12,500	\$12,500
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$909,300	\$909,300
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$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	(\$36,085,500)	(\$36,085,500)
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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Adult correctional services				
	01 General program operations	(\$34,860,400)	(\$34,860,400)	0.00	0.00
	02 Services for community corrections	\$151,700	\$151,700	0.00	0.00
	03 Services for drunken driving offenders	\$61,700	\$61,700	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$60,600)	(\$60,600)	0.00	0.00
	22 Waupun central warehouse	\$10,200	\$10,200	0.00	0.00
	24 Home detention services; supv	(\$34,500)	(\$34,500)	0.00	0.00
	30 Canteen operations	\$3,900	\$3,900	0.00	0.00
	31 Correctional farms	(\$29,200)	(\$29,200)	0.00	0.00
	34 Prison industries	\$57,400	\$57,400	0.00	0.00
	35 Central generating plant	(\$26,800)	(\$26,800)	0.00	0.00
	39 Administration of restitution	\$4,200	\$4,200	0.00	0.00
	60 Computer recycling	\$1,000	\$1,000	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$6,500	\$6,500	0.00	0.00
	67 Interagency and intra-agency programs	(\$69,800)	(\$69,800)	0.00	0.00
	80 Correctional officer training	\$43,400	\$43,400	0.00	0.00
	81 Victim services and programs	(\$9,500)	(\$9,500)	0.00	0.00

Decision Item by Numeric

Department of Corrections

	85 General operations	\$23,400	\$23,400	0.00	0.00
	87 Probation, parole and extended supervision	(\$11,200)	(\$11,200)	0.00	0.00
	Adult correctional services SubTotal	(\$34,738,600)	(\$34,738,600)	0.00	0.00
02	Parole commission				
	01 General program operations	\$39,800	\$39,800	0.00	0.00
	Parole commission SubTotal	\$39,800	\$39,800	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$166,000	\$166,000	0.00	0.00
	22 Juvenile aftercare	\$47,700	\$47,700	0.00	0.00
	23 Juvenile operations	(\$1,709,800)	(\$1,709,800)	0.00	0.00
	29 Juvenile corrective sanctions program	\$53,200	\$53,200	0.00	0.00
	30 Canteen operations	\$400	\$400	0.00	0.00
	67 Interagency and intra-agency programs	\$55,800	\$55,800	0.00	0.00
	Juvenile correctional services SubTotal	(\$1,386,700)	(\$1,386,700)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$36,085,500)	(\$36,085,500)	0.00	0.00
	Agency Total	(\$36,085,500)	(\$36,085,500)	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	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$34,501,800)	(\$34,501,800)	0.00	0.00
	PR	S	(\$1,584,700)	(\$1,584,700)	0.00	0.00
	SEG	S	\$1,000	\$1,000	0.00	0.00
	Total		(\$36,085,500)	(\$36,085,500)	0.00	0.00
Agency Total			(\$36,085,500)	(\$36,085,500)	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment – Overtime

Decision Item by Line

15-17 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	\$36,034,000	\$36,034,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$6,589,200	\$6,589,200
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	\$42,623,200	\$42,623,200

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

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	\$40,979,600	\$40,979,600	0.00	0.00
	02 Services for community corrections	\$155,000	\$155,000	0.00	0.00
	03 Services for drunken driving offenders	\$11,700	\$11,700	0.00	0.00
	22 Waupun central warehouse	\$5,900	\$5,900	0.00	0.00
	24 Home detention services; supv	\$7,900	\$7,900	0.00	0.00
	31 Correctional farms	\$30,500	\$30,500	0.00	0.00
	34 Prison industries	\$62,900	\$62,900	0.00	0.00
	35 Central generating plant	\$8,500	\$8,500	0.00	0.00
	39 Administration of restitution	\$1,900	\$1,900	0.00	0.00
	Adult correctional services SubTotal	\$41,263,900	\$41,263,900	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$1,354,700	\$1,354,700	0.00	0.00
	29 Juvenile corrective sanctions program	\$4,600	\$4,600	0.00	0.00
	Juvenile correctional services SubTotal	\$1,359,300	\$1,359,300	0.00	0.00
	Overtime SubTotal	\$42,623,200	\$42,623,200	0.00	0.00

Decision Item by Numeric

Department of Corrections

	Agency Total	\$42,623,200	\$42,623,200	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	3007	Overtime				
	GPR	S	\$41,146,300	\$41,146,300	0.00	0.00
	PR	S	\$1,476,900	\$1,476,900	0.00	0.00
	Total		\$42,623,200	\$42,623,200	0.00	0.00
Agency Total			\$42,623,200	\$42,623,200	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

15-17 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	\$6,493,300	\$6,493,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,183,000	\$1,183,000
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$7,676,300	\$7,676,300

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
	3008	Night and Weekend Differential Pay			
01	Adult correctional services				
	01 General program operations	\$7,127,400	\$7,127,400	0.00	0.00
	02 Services for community corrections	\$218,600	\$218,600	0.00	0.00
	03 Services for drunken driving offenders	\$16,800	\$16,800	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	\$2,700	\$2,700	0.00	0.00
	22 Waupun central warehouse	\$100	\$100	0.00	0.00
	24 Home detention services; supv	\$5,400	\$5,400	0.00	0.00
	31 Correctional farms	\$6,200	\$6,200	0.00	0.00
	34 Prison industries	\$9,500	\$9,500	0.00	0.00
	35 Central generating plant	\$20,300	\$20,300	0.00	0.00
	39 Administration of restitution	\$3,300	\$3,300	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$100	\$100	0.00	0.00
	67 Interagency and intra-agency programs	\$1,400	\$1,400	0.00	0.00
	80 Correctional officer training	\$3,200	\$3,200	0.00	0.00
	Adult correctional services SubTotal	\$7,415,000	\$7,415,000	0.00	0.00
02	Parole commission				
	01 General program operations	\$3,500	\$3,500	0.00	0.00
	Parole commission SubTotal	\$3,500	\$3,500	0.00	0.00

Decision Item by Numeric

Department of Corrections

03	Juvenile correctional services				
	01 General program operations	\$5,900	\$5,900	0.00	0.00
	22 Juvenile aftercare	\$3,800	\$3,800	0.00	0.00
	23 Juvenile operations	\$236,000	\$236,000	0.00	0.00
	29 Juvenile corrective sanctions program	\$12,100	\$12,100	0.00	0.00
	Juvenile correctional services SubTotal	\$257,800	\$257,800	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$7,676,300	\$7,676,300	0.00	0.00
	Agency Total	\$7,676,300	\$7,676,300	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	3008	Night and Weekend Differential Pay				
	GPR	S	\$7,374,900	\$7,374,900	0.00	0.00
	PR	S	\$301,400	\$301,400	0.00	0.00
	Total		\$7,676,300	\$7,676,300	0.00	0.00
Agency Total			\$7,676,300	\$7,676,300	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

15-17 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
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	30 Canteen operations	\$0	\$0	0.00	0.00
	31 Correctional farms	\$0	\$0	0.00	0.00
	34 Prison industries	\$0	\$0	0.00	0.00
	Adult correctional services SubTotal	\$0	\$0	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile 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 \$127,400 GPR and \$106,100 PR in FY16 and \$553,100 GPR and \$114,300 PR in FY17 for food costs associated with adult and juvenile correctional facilities. The DOC adult institutions and centers are not responsible for providing food for the inmates at the Wisconsin Resource Center, in Federal facilities, or in contract beds. The ADP used in calculating food costs is 22,513 in FY16 and 22,513 in FY17 for adults and 286 in FY16 and 286 in FY17 for juveniles.

Decision Item by Line

15-17 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	\$233,500	\$667,400
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	\$233,500	\$667,400

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	\$127,400	\$553,100	0.00	0.00
	Adult correctional services SubTotal	\$127,400	\$553,100	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$106,100	\$114,300	0.00	0.00
	Juvenile correctional services SubTotal	\$106,100	\$114,300	0.00	0.00
	Food SubTotal	\$233,500	\$667,400	0.00	0.00
	Agency Total	\$233,500	\$667,400	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	\$127,400	\$553,100	0.00	0.00
	PR	S	\$106,100	\$114,300	0.00	0.00
	Total		\$233,500	\$667,400	0.00	0.00
Agency Total			\$233,500	\$667,400	0.00	0.00

Decision Item (DIN) - 4503

Decision Item (DIN) Title - Rent

NARRATIVE

The Department of Corrections requests (\$457,500) GPR and (\$119,600) PR in FY16 and \$529,900 GPR and (\$91,100) PR in FY17 to fund ongoing rent and related costs for the Department.

Decision Item by Line

15-17 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	(\$10,400)	(\$1,300)
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	\$0	\$0
16	Rent (lease and state owned) 3000	(\$566,700)	\$440,100
17	Total Cost	(\$577,100)	\$438,800

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
	4503	Rent			
01	Adult correctional services				
	01 General program operations	(\$338,700)	(\$230,100)	0.00	0.00
	02 Services for community corrections	(\$225,800)	\$652,900	0.00	0.00
	12 Becky Young community corrections; recidivism reduction community services	(\$18,100)	(\$18,100)	0.00	0.00
	22 Waupun central warehouse	\$100	\$200	0.00	0.00
	24 Home detention services; supv	\$400	\$800	0.00	0.00
	31 Correctional farms	(\$1,100)	(\$500)	0.00	0.00
	32 Operations and maintenance	\$10,900	\$24,200	0.00	0.00
	34 Prison industries	(\$7,000)	(\$1,800)	0.00	0.00
	39 Administration of restitution	\$900	\$1,800	0.00	0.00
	80 Correctional officer training	\$12,500	\$12,500	0.00	0.00
	85 General operations	\$100	\$100	0.00	0.00
	Adult correctional services SubTotal	(\$565,800)	\$442,000	0.00	0.00
02	Parole commission				
	01 General program operations	\$125,300	\$125,300	0.00	0.00
	Parole commission SubTotal	\$125,300	\$125,300	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	(\$200)	(\$100)	0.00	0.00
	22 Juvenile aftercare	(\$3,200)	(\$1,700)	0.00	0.00

Decision Item by Numeric

Department of Corrections

	23 Juvenile operations	(\$110,200)	(\$109,400)	0.00	0.00
	29 Juvenile corrective sanctions program	(\$23,000)	(\$17,300)	0.00	0.00
	Juvenile correctional services SubTotal	(\$136,600)	(\$128,500)	0.00	0.00
	Rent SubTotal	(\$577,100)	\$438,800	0.00	0.00
	Agency Total	(\$577,100)	\$438,800	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	4503	Rent				
	GPR	S	(\$457,500)	\$529,900	0.00	0.00
	PR	S	(\$119,600)	(\$91,100)	0.00	0.00
	Total		(\$577,100)	\$438,800	0.00	0.00
Agency Total			(\$577,100)	\$438,800	0.00	0.00

Decision Item (DIN) - 4510

Decision Item (DIN) Title - Variable Non-Food

NARRATIVE

The Department of Corrections requests \$808,200 GPR and \$88,900 PR in FY16 and \$808,200 GPR and \$88,900 PR in FY17 for variable non-food costs for DOC adult and juvenile correctional facilities. Variable non-food expenditures were calculated using a per capita rate of \$990.60 per adult. Variable non-food expenditures were calculated using a per capita rate of \$1,352.39 or \$1,358.60 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

15-17 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	\$897,100	\$897,100
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$897,100	\$897,100

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
	4510	Variable Non-Food			
01	Adult correctional services				
	01 General program operations	\$808,200	\$808,200	0.00	0.00
	Adult correctional services SubTotal	\$808,200	\$808,200	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	\$88,900	\$88,900	0.00	0.00
	Juvenile correctional services SubTotal	\$88,900	\$88,900	0.00	0.00
	Variable Non-Food SubTotal	\$897,100	\$897,100	0.00	0.00
	Agency Total	\$897,100	\$897,100	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	4510	Variable Non-Food				
	GPR	S	\$808,200	\$808,200	0.00	0.00
	PR	S	\$88,900	\$88,900	0.00	0.00
	Total		\$897,100	\$897,100	0.00	0.00
Agency Total			\$897,100	\$897,100	0.00	0.00

Decision Item (DIN) - 4513

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

NARRATIVE

The Department of Corrections requests \$9,921,800 GPR in FY16 and \$11,647,800 GPR in FY17 for adult variable non-food health services due to cost and population increases. A decrease of (\$22,800) PR in FY16 and an increase of \$27,000 PR in FY17 is requested for juvenile variable non-food health services due to cost changes. The adult amounts were calculated using an annual per capita cost of \$2,738 in FY16 and \$2,815 in FY17. The juvenile amounts for routine health care costs were calculated using an annual per capita cost of \$1,932 in FY16 and \$2,105 in FY17.

Decision Item by Line

15-17 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	\$19,400	\$19,400
05	Fringe Benefits	\$1,500	\$1,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$9,878,100	\$11,653,900
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$9,899,000	\$11,674,800

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
	4513	Variable Non-Food Health			
01	Adult correctional services				
	01 General program operations	\$9,921,800	\$11,647,800	0.00	0.00
	Adult correctional services SubTotal	\$9,921,800	\$11,647,800	0.00	0.00
03	Juvenile correctional services				
	23 Juvenile operations	(\$22,800)	\$27,000	0.00	0.00
	Juvenile correctional services SubTotal	(\$22,800)	\$27,000	0.00	0.00
	Variable Non-Food Health SubTotal	\$9,899,000	\$11,674,800	0.00	0.00
	Agency Total	\$9,899,000	\$11,674,800	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	4513	Variable Non-Food Health				
	GPR	S	\$9,921,800	\$11,647,800	0.00	0.00
	PR	S	(\$22,800)	\$27,000	0.00	0.00
	Total		\$9,899,000	\$11,674,800	0.00	0.00
Agency Total			\$9,899,000	\$11,674,800	0.00	0.00

Decision Item (DIN) - 4514

Decision Item (DIN) Title - Full Fund Contract Beds

NARRATIVE

The Department of Corrections requests an increase of \$2,014,400 GPR in FY16 and an increase of \$4,390,700 GPR in FY17 to fully fund contract beds for adult offenders. The Department is projecting a need for 238 contract inmate beds and 500 Extended Supervision (ES) sanction beds in FY16 and 365 contract inmate beds and 500 ES Sanction Beds in FY17. 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

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4514	Full Fund 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	\$2,735,300	\$5,125,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	(\$184,000)	(\$186,800)
14	Variable non-food 3000	(\$536,900)	(\$547,900)
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$2,014,400	\$4,390,700

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
	4514	Full Fund Contract Beds			
01	Adult correctional services				
	01 General program operations	(\$720,900)	(\$734,700)	0.00	0.00
	14 Corrections contracts and agreements	\$2,735,300	\$5,125,400	0.00	0.00
	Adult correctional services SubTotal	\$2,014,400	\$4,390,700	0.00	0.00
	Full Fund Contract Beds SubTotal	\$2,014,400	\$4,390,700	0.00	0.00
	Agency Total	\$2,014,400	\$4,390,700	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	4514	Full Fund Contract Beds				
	GPR	S	\$2,014,400	\$4,390,700	0.00	0.00
	Total		\$2,014,400	\$4,390,700	0.00	0.00
Agency Total			\$2,014,400	\$4,390,700	0.00	0.00

Decision Item (DIN) - 4520

Decision Item (DIN) Title - Full Funding GPS (5503)

NARRATIVE

The Department of Corrections requests an increase of \$136,700 GPR and \$48,700 PR in FY16 and \$136,700 GPR and \$48,700 PR in FY17 for costs associated with additional staff and GPS equipment necessary to place certain sex offenders and restraining order violators on GPS tracking. These amounts provide full funding to 2013 Act 20's GPS tracking population re-estimate.

Decision Item by Line

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4520	Full Funding GPS (5503)

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	\$176,800	\$176,800
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	\$500	\$500
16	Rent (lease and state owned) 3000	\$8,100	\$8,100
17	Total Cost	\$185,400	\$185,400

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
	4520	Full Funding GPS (5503)			
01	Adult correctional services				
	01 General program operations	\$500	\$500	0.00	0.00
	02 Services for community corrections	\$136,200	\$136,200	0.00	0.00
	27 GPS devices-restraining orders	\$42,800	\$42,800	0.00	0.00
	91 GPS devices-sex offenders	\$5,900	\$5,900	0.00	0.00
	Adult correctional services SubTotal	\$185,400	\$185,400	0.00	0.00
	Full Funding GPS (5503) SubTotal	\$185,400	\$185,400	0.00	0.00
	Agency Total	\$185,400	\$185,400	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	4520	Full Funding GPS (5503)				
	GPR	S	\$136,700	\$136,700	0.00	0.00
	PR	S	\$48,700	\$48,700	0.00	0.00
	Total		\$185,400	\$185,400	0.00	0.00
Agency Total			\$185,400	\$185,400	0.00	0.00

Decision Item (DIN) - 4530

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

NARRATIVE

The Department of Corrections requests an increase of \$3,067,300 GPR and \$432,700 PR in FY16 and \$3,067,300 GPR and \$432,700 PR in FY17 for re-estimating risk management premium costs associated for liability, property, and workers compensation programs for the Department.

Decision Item by Line

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4530	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	\$3,500,000	\$3,500,000
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	\$0	\$0
17	Total Cost	\$3,500,000	\$3,500,000

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
	4530	Risk Management Premium Re-Estimate			
01	Adult correctional services				
	01 General program operations	\$2,448,000	\$2,448,000	0.00	0.00
	02 Services for community corrections	\$563,900	\$563,900	0.00	0.00
	03 Services for drunken driving offenders	\$9,300	\$9,300	0.00	0.00
	22 Waupun central warehouse	\$11,900	\$11,900	0.00	0.00
	31 Correctional farms	\$9,500	\$9,500	0.00	0.00
	34 Prison industries	\$62,200	\$62,200	0.00	0.00
	35 Central generating plant	\$30,700	\$30,700	0.00	0.00
	66 Correctional institution enterprises; inmate activities and employment	\$800	\$800	0.00	0.00
	67 Interagency and intra-agency programs	\$9,100	\$9,100	0.00	0.00
	81 Victim services and programs	\$1,000	\$1,000	0.00	0.00
	87 Probation, parole and extended supervision	\$300	\$300	0.00	0.00
	Adult correctional services SubTotal	\$3,146,700	\$3,146,700	0.00	0.00
02	Parole commission				
	01 General program operations	\$700	\$700	0.00	0.00
	Parole commission SubTotal	\$700	\$700	0.00	0.00
03	Juvenile correctional services				
	01 General program operations	\$45,400	\$45,400	0.00	0.00

Decision Item by Numeric

Department of Corrections

	22 Juvenile aftercare	\$4,800	\$4,800	0.00	0.00
	23 Juvenile operations	\$282,500	\$282,500	0.00	0.00
	29 Juvenile corrective sanctions program	\$19,900	\$19,900	0.00	0.00
	Juvenile correctional services SubTotal	\$352,600	\$352,600	0.00	0.00
	Risk Management Premium Re-Estimate SubTotal	\$3,500,000	\$3,500,000	0.00	0.00
	Agency Total	\$3,500,000	\$3,500,000	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	4530	Risk Management Premium Re-Estimate				
	GPR	S	\$3,067,300	\$3,067,300	0.00	0.00
	PR	S	\$432,700	\$432,700	0.00	0.00
	Total		\$3,500,000	\$3,500,000	0.00	0.00
Agency Total			\$3,500,000	\$3,500,000	0.00	0.00

Decision Item (DIN) - 4531

Decision Item (DIN) Title - Technology Budget Shortfalls

NARRATIVE

The Department of Corrections requests an increase of \$905,500 GPR in FY16 and \$905,500 GPR in FY17 for technology costs due to the Department's increase in server hosting costs generated by the increase in logon activity. The Department's logons increased from 8,867 in FY06 to 10,742 in FY13.

Decision Item by Line

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	4531	Technology Budget Shortfalls

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	\$905,500	\$905,500
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$905,500	\$905,500

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
	4531	Technology Budget Shortfalls			
01	Adult correctional services				
	01 General program operations	\$905,500	\$905,500	0.00	0.00
	Adult correctional services SubTotal	\$905,500	\$905,500	0.00	0.00
	Technology Budget Shortfalls SubTotal	\$905,500	\$905,500	0.00	0.00
	Agency Total	\$905,500	\$905,500	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	4531	Technology Budget Shortfalls				
	GPR	S	\$905,500	\$905,500	0.00	0.00
	Total		\$905,500	\$905,500	0.00	0.00
Agency Total			\$905,500	\$905,500	0.00	0.00

Decision Item (DIN) - 4532

Decision Item (DIN) Title - Repair and Maintenance

NARRATIVE

The Department of Corrections requests an increase of \$305,900 GPR in FY16 and \$484,000 GPR in FY17 for re-estimating repair and maintenance costs associated with adult facilities. The cost increases reflect necessary services, materials, and parts to keep adult facilities operational.

Decision Item by Line

15-17 Biennial Budget

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

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	\$305,900	\$484,000
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	\$0	\$0
17	Total Cost	\$305,900	\$484,000

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
	4532	Repair and Maintenance			
01	Adult correctional services				
	10 Institutional repair and maintenance	\$305,900	\$484,000	0.00	0.00
	Adult correctional services SubTotal	\$305,900	\$484,000	0.00	0.00
	Repair and Maintenance SubTotal	\$305,900	\$484,000	0.00	0.00
	Agency Total	\$305,900	\$484,000	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	4532	Repair and Maintenance				
	GPR	S	\$305,900	\$484,000	0.00	0.00
	Total		\$305,900	\$484,000	0.00	0.00
Agency Total			\$305,900	\$484,000	0.00	0.00

Decision Item (DIN) - 5000

Decision Item (DIN) Title - PR Re-Estimates

NARRATIVE

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

(\$446,300) PR in FY16 and (\$446,300) PR in FY17 associated with the re-estimation of appropriation 122, Waupun Central Warehouse.

\$5,500,000 PR in FY17 associated with the re-estimation of appropriation 131, Correctional Farms.

\$845,200 PR in FY16 and \$2,044,700 PR in FY17 associated with the re-estimation of appropriation 134, Prison Industries.

\$200,000 PR in FY16 and \$200,000 PR in FY17 associated with the re-estimation of appropriation 184, Telephone Company Commissions.

\$500,000 PR in FY16 and \$500,000 PR in FY17 associated with the re-estimation of appropriation 185, General Operations.

\$75,000 PR in FY16 and \$75,000 PR in FY17 associated with the re-estimation of appropriation 191, Global Positioning System Tracking Devices.

(\$55,000) PR in FY16 and (\$55,000) PR in FY17 associated with the re-estimation of appropriation 321, Purchase of Services-Community.

\$224,200 PR in FY16 and \$528,800 PR in FY17 associated with the re-estimation of appropriation 324, Juvenile Residential Aftercare.

\$63,000 PR in FY16 and \$107,700 PR in FY17 associated with the re-estimation of appropriation 326, Juvenile Utilities and Heating.

\$10,000 PR in FY16 and \$10,000 PR in FY17 associated with the re-estimation of appropriation 327, Juvenile Institutional Repair and Maintenance.

Decision Item by Line

15-17 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,246,900	\$2,491,100
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$169,200	\$473,800
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$5,500,000
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	\$1,416,100	\$8,464,900

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
	5000	PR Re-Estimates			
01	Adult correctional services				
	22 Waupun central warehouse	(\$446,300)	(\$446,300)	0.00	0.00
	31 Correctional farms	\$0	\$5,500,000	0.00	0.00
	34 Prison industries	\$845,200	\$2,044,700	0.00	0.00
	84 Telephone company commissions	\$200,000	\$200,000	0.00	0.00
	85 General operations	\$500,000	\$500,000	0.00	0.00
	91 GPS devices-sex offenders	\$75,000	\$75,000	0.00	0.00
	Adult correctional services SubTotal	\$1,173,900	\$7,873,400	0.00	0.00
03	Juvenile correctional services				
	21 Purchase of services-community	(\$55,000)	(\$55,000)	0.00	0.00
	24 Juvenile alt care services	\$224,200	\$528,800	0.00	0.00
	26 Juvenile utilities and heating	\$63,000	\$107,700	0.00	0.00
	27 Juvenile institutional repair and maintenance	\$10,000	\$10,000	0.00	0.00
	Juvenile correctional services SubTotal	\$242,200	\$591,500	0.00	0.00
	PR Re-Estimates SubTotal	\$1,416,100	\$8,464,900	0.00	0.00
	Agency Total	\$1,416,100	\$8,464,900	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	5000	PR Re-Estimates				
	PR	A	\$224,200	\$528,800	0.00	0.00
	PR	S	\$1,191,900	\$7,936,100	0.00	0.00
	Total		\$1,416,100	\$8,464,900	0.00	0.00
Agency Total			\$1,416,100	\$8,464,900	0.00	0.00

Decision Item (DIN) - 5101

Decision Item (DIN) Title - Realignment

NARRATIVE

The Department of Corrections requests the reallocation of funds and positions in FY16 and FY17 to more accurately reflect the needs of the Department.

Decision Item by Line

15-17 Biennial Budget

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

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

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

Decision Item by Numeric

Department of Corrections

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5101	Realignment			
01	Adult correctional services				
	01 General program operations	\$753,900	\$753,900	8.40	8.40
	02 Services for community corrections	(\$674,000)	(\$674,000)	(7.40)	(7.40)
	12 Becky Young community corrections; recidivism reduction community services	\$0	\$0	0.00	0.00
	31 Correctional farms	\$176,800	\$176,800	1.75	1.75
	34 Prison industries	(\$176,800)	(\$176,800)	(1.75)	(1.75)
	Adult correctional services SubTotal	\$79,900	\$79,900	1.00	1.00
02	Parole commission				
	01 General program operations	(\$79,900)	(\$79,900)	(1.00)	(1.00)
	Parole commission SubTotal	(\$79,900)	(\$79,900)	(1.00)	(1.00)
03	Juvenile correctional services				
	23 Juvenile operations	\$196,600	\$196,600	3.00	3.00
	29 Juvenile corrective sanctions program	(\$196,600)	(\$196,600)	(3.00)	(3.00)
	Juvenile correctional services SubTotal	\$0	\$0	0.00	0.00
	Realignment SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Corrections

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5101	Realignment				
	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) - 5902

Decision Item (DIN) Title - MJTC Re-Estimate

NARRATIVE

The Department of Corrections requests \$498,000 PR in FY16 and \$566,400 PR in FY17 to contract with the Department of Health Services for 29 mental health beds for males at the Mendota Juvenile Treatment Center.

Decision Item by Line

15-17 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$498,000	\$566,400
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Food 3000	\$0	\$0
14	Variable non-food 3000	\$0	\$0
15	Internal services 3000	\$0	\$0
16	Rent (lease and state owned) 3000	\$0	\$0
17	Total Cost	\$498,000	\$566,400

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
	5902	MJTC Re-Estimate			
03	Juvenile correctional services				
	23 Juvenile operations	\$498,000	\$566,400	0.00	0.00
	Juvenile correctional services SubTotal	\$498,000	\$566,400	0.00	0.00
	MJTC Re-Estimate SubTotal	\$498,000	\$566,400	0.00	0.00
	Agency Total	\$498,000	\$566,400	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	5902	MJTC Re-Estimate				
	PR	S	\$498,000	\$566,400	0.00	0.00
	Total		\$498,000	\$566,400	0.00	0.00
Agency Total			\$498,000	\$566,400	0.00	0.00

Decision Item (DIN) - 5903

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

NARRATIVE

The Department of Corrections requests \$163,200 GPR in FY16 and \$8,100 GPR in FY17 to provide juvenile institution care, alternate care, corrective sanctions supervision, and aftercare supervision for Serious Juvenile Offenders.

Decision Item by Line

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5903	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	\$163,200	\$8,100
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	\$163,200	\$8,100

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
	5903	Serious Juvenile Offender Re-Estimate			
03	Juvenile correctional services				
	04 Serious juvenile offenders	\$163,200	\$8,100	0.00	0.00
	Juvenile correctional services SubTotal	\$163,200	\$8,100	0.00	0.00
	Serious Juvenile Offender Re-Estimate SubTotal	\$163,200	\$8,100	0.00	0.00
	Agency Total	\$163,200	\$8,100	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	5903	Serious Juvenile Offender Re-Estimate				
	GPR	S	\$163,200	\$8,100	0.00	0.00
	Total		\$163,200	\$8,100	0.00	0.00
Agency Total			\$163,200	\$8,100	0.00	0.00

Decision Item (DIN) - 5905

Decision Item (DIN) Title - Act 334 Re-Estimate

NARRATIVE

The Department of Corrections requests an increase of \$135,500 GPR and \$65,800 PR and a decrease of (\$27,400) PR-F in FY16, and an increase of \$150,800 GPR and \$70,400 PR and a decrease of (\$27,400) PR-F in FY17 in order to account for the increase in funding in the youth and family aids appropriations as legislated through 2013 Wisconsin Act 334 for extensions in out of home care placements for youth with individualized education programs (IEPs) for juvenile operations.

Decision Item by Line

15-17 Biennial Budget

	CODES	TITLES
DEPARTMENT	410	Department of Corrections
	CODES	TITLES
DECISION ITEM	5905	Act 334 Re-Estimate

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$173,900	\$193,800
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	\$173,900	\$193,800

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
	5905	Act 334 Re-Estimate			
03	Juvenile correctional services				
	13 Community youth and family aids	\$135,500	\$150,800	0.00	0.00
	38 Interagency programs; community youth and family aids	\$65,800	\$70,400	0.00	0.00
	42 Federal program operations	(\$27,400)	(\$27,400)	0.00	0.00
	Juvenile correctional services SubTotal	\$173,900	\$193,800	0.00	0.00
	Act 334 Re-Estimate SubTotal	\$173,900	\$193,800	0.00	0.00
	Agency Total	\$173,900	\$193,800	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	5905	Act 334 Re-Estimate				
	GPR	L	\$135,500	\$150,800	0.00	0.00
	PR	L	\$65,800	\$70,400	0.00	0.00
	PR Federal	S	(\$27,400)	(\$27,400)	0.00	0.00
	Total		\$173,900	\$193,800	0.00	0.00
Agency Total			\$173,900	\$193,800	0.00	0.00

**Department of Corrections
2015-17 Biennial Budget
Statutory Language Request**

Topic: Repeal of statute referring to Taycheedah sanitary sewer system

Current Language

§301.25 Sewer system at Taycheedah Correctional Institution. The department, with the approval of the governor, may enter into an agreement containing terms, conditions and covenants approved by the building commission, to participate in the construction of a sanitary sewer system in the area adjacent to the Taycheedah Correctional Institution in the town of Taycheedah, Fond du Lac County; to connect the sewer system of the Taycheedah Correctional Institution thereto; to pay sewage disposal charges; and to grant easements or convey land to meet construction requirements.

Proposed Change

Repeal §301.25.

Effect of the Change

There would be no effect on the Department. This change would only update Wisconsin statutes to reflect that the Department has no plans to build, nor plans to participate in, the building of a sanitary sewer system in the area around Taycheedah Correctional Institution.

Rationale for the Change

The Department does not have a sanitary sewer system on the area adjacent to Taycheedah Correctional Institution. Repeal of this statute will reflect that the Department has no plans to build, nor plans to participate, in the building of a sanitary sewer system in the area around Taycheedah Correctional Institution. Taycheedah Correctional Institution has been connected to the City of Fond du Lac's sewage system.

Desired Effective Date:	Upon Passage of Bill
Agency:	DOC
Agency Contact:	Jake Jokisch
Phone:	240-5415

**Department of Corrections
2015-17 Biennial Budget
Statutory Language Request**

Topic: Classification of Sturtevant Transitional Facility (STF) as a probation and parole holding facility and Milwaukee Secure Detention Facility (MSDF) as an Alcohol and Other Drug Abuse (AODA) treatment facility.

Current Language

§301.16 Construction or establishment of certain institutions.

(1q) The department shall establish probation and parole holding facilities, one of which shall be the probation and parole holding and alcohol and other drug abuse treatment facility in the city of Milwaukee, as enumerated in 1997 Wisconsin Act 27, section 9107 (1) (b).

Proposed Change

§301.16 Construction or establishment of certain institutions.

(1q) The department shall establish ~~probation and parole holding facilities, one of which shall be the~~ probation and parole holding ~~and alcohol and other drug abuse treatment~~ facility in the city of Milwaukee, as enumerated in 1997 Wisconsin Act 27, section 9107 (1) (b). The department has the authority to establish other probation and parole holding facilities.

Effect of the Change

The change would provide the Department with flexibility to utilize existing facilities for the most efficient resource use in housing either probation and parole holds or inmates. The new language would allow only one Probation & Parole Holding facility -- MSDF.

The removal of language referring to MSDF as an AODA treatment facility would have no effect. MSDF offers AODA treatment as an Alternative to Revocation but it is not solely an AODA Treatment Facility like Chippewa Valley Correctional Treatment Facility (CVCTF) and the Drug Abuse Correctional Center (DACC).

Rationale for the Change

The Department is requesting this change in order to better utilize existing facilities for the most efficient resource use in housing either probation and parole holds or inmates. By allowing STF to house other types of offenders the Department will be able to fully utilize the facility to its capacity. Additionally, the language removal regarding MSDF will make the statutes reflect the current AODA treatment at MSDF.

Desired Effective Date: Upon Passage of Bill
Agency: DOC
Agency Contact: Jake Jokisch
Phone: 240-5415

**Department of Corrections
2015-17 Biennial Budget
Statutory Language Request**

Topic: Department of Corrections (DOC) Community Corrections - Supervision Fee for persons on probation, parole, and extended supervision

Current Language

§304.074 Reimbursement fee for persons on probation, parole, and extended supervision.

(2) The department shall charge a fee to probationers, parolees, and persons on extended supervision to partially reimburse the department for the costs of providing supervision and services. The department shall set varying rates for probationers, parolees, or persons on extended supervision based on ability to pay and with the goal of receiving at least \$1 per day, if appropriate, from each probationer, parolee, and person on extended supervision. The department shall not charge a fee while the probationer, parolee, or person on extended supervision is exempt under sub. (3). The department shall collect moneys for the fees charged under this subsection and credit those moneys to the appropriation account under s. 20.410 (1) (gf).

(3) The department may decide not to charge a fee under sub. (2) to any probationer, parolee or person on extended supervision while he or she meets any of the following conditions:

(a) Is unemployed.

(b) Is pursuing a full-time course of instruction approved by the department.

(c) Is undergoing treatment approved by the department and is unable to work.

(d) Has a statement from a physician certifying to the department that the probationer, parolee or person on extended supervision should be excused from working for medical reasons.

(4m)

(a) If a probationer, parolee or person on extended supervision who owes unpaid fees to the department under sub. (2) is discharged from probation or from his or her sentence before the department collects the unpaid fees, the department shall, at the time of discharge, issue a notice to the probationer, parolee or person on extended supervision that states that he or she owes unpaid fees under sub. (2) and that he or she is responsible for the payment of the unpaid fees. The notice under this paragraph shall be issued with the certificate of discharge required under s. 304.078 or 973.09 (5).

(b) The department may request the attorney general to bring a civil action to recover unpaid fees owed to the department under sub. (2) by a person who has been discharged from probation or from his or her sentence and who, at the time of discharge, owed the department unpaid fees under sub. (2). Before requesting the attorney general to bring a civil action under this paragraph, the department shall deduct any fees owed to the department that were inaccurately assessed against the person.

(5) The department shall promulgate rules setting rates under sub. (2) and providing the procedure and timing for collecting fees charged under sub. (2).

Proposed Change

§304.074 Reimbursement fee for persons on probation, parole, and extended supervision.

(2) The department shall charge a reasonable fee as determined by the department to probationers, parolees, and persons on extended supervision to partially reimburse the department for the costs of providing supervision and services. ~~The department shall set varying rates for probationers, parolees, or persons on extended supervision based on ability to pay and with the goal of receiving at least \$1 per day, if appropriate, from each probationer, parolee, and person on extended supervision. The department shall not charge a fee while the probationer, parolee, or person on extended supervision is exempt under sub. (3).~~ The department shall collect moneys for the fees charged under this subsection and credit those moneys to the appropriation account under s. 20.410 (1) (gf).

(3) The department may also decide not to temporarily waive ~~charge a fee~~ under sub. (2) ~~to any probationer, parolee or person on extended supervision while he or she meets any of the following conditions for a period of time for reasons established by department policy, such as unemployment, health or disability, or participation in educational or treatment related programming.~~

~~(a) Is unemployed.~~

~~(b) Is pursuing a full-time course of instruction approved by the department~~

~~(c) Is undergoing treatment approved by the department and is unable to work~~

~~(d) Has a statement from a physician certifying to the department that the probationer, parolee or person on extended supervision should be excused from working for medical reasons.~~

(4m)

(a) If a probationer, parolee or person on extended supervision who owes unpaid fees to the department under sub. (2) is discharged from probation or from his or her sentence before the department collects the unpaid fees, the department shall, at the time of discharge, issue a notice to the probationer, parolee or person on extended supervision that states that he or she owes unpaid fees under sub. (2) and that he or she is responsible for the payment of the unpaid fees. The notice under this paragraph shall be issued with the certificate of discharge required under s. 304.078 or 973.09 (5).

(b) The department may request the attorney general to bring a civil action to recover unpaid fees owed to the department under sub. (2) by a person who has been discharged from probation or from his or her sentence and who, at the time of discharge, owed the department unpaid fees under sub. (2). Before requesting the attorney general to bring a civil action under this paragraph, the department shall deduct any fees owed to the department that were inaccurately assessed against the person.

(5) The department shall promulgate rules ~~setting rates under sub. (2) and~~ providing the procedure and timing for collecting fees charged under sub. (2).

Effect of the Change

This change would allow DOC to change to alternate fee structure with the intent to stabilize program revenue collections to be used in support of community supervision, thereby maintaining past legislative intent.

Rationale for the Change

Supervision fees are an important component of DOC's Division of Community Corrections' overall budget. Collections of those fees have decreased over the past few years, with the decrease being disproportionate to the decrease in offender population during this same period. The Department has identified that a prime reason for this decline is the restrictive language contained in the current statute governing supervision fees.

Current language limits the Department's ability to explore alternative fee structures in an effort to increase the annual amount of supervision fees paid and decrease the amount of supervision fees that are unpaid by offenders during their term of supervision. In addition to this statutory language change, DOC's Administrative Code would also need to be altered in order to give the Department flexibility because currently the fee schedule is in the administrative code.

Desired Effective Date:	Upon Passage of Bill
Agency:	DOC
Agency Contact:	Emily Reilly
Phone:	240-5413

**DEPARTMENT OF CORRECTIONS
2015-17 Biennial Budget
Statutory Language Request**

Topic: Community Supervision Redesign

Current Language

Current language in §20.410(3)(cg), 20.410(3)(hr), 301.025, 301.26(4), 301.26(7), 938.50, 938.530(3), 938.533 and 938.538 provides the statutory language necessary to provide operations for juvenile community supervision.

Proposed Change

Juvenile Correctional Services

Serious juvenile offenders

§20.410(3)(cg) Biennially, the amounts in the schedule for juvenile correctional institution, ~~corrective sanctions~~, alternate care, ~~aftercare~~, community supervision, and other juvenile program services specified in s. 938.538 (3) provided for the persons specified in s. 301.26 (4) (cm) and for juvenile correctional institution services for persons placed in juvenile correctional institutions under s. 973.013 (3m).

Juvenile ~~Corrective Sanctions Program~~ Community Supervision Services

§20.410(3)(hr) The amounts in the schedule for the ~~corrective sanctions~~ community supervision services specified in ss. 49.45 (25) (bj) and 301.26 (4) (c) and (eg). All moneys received in payment for those ~~corrective sanctions~~ community supervision services as specified in s. 301.26 (4) (d) and (eg), and all moneys transferred under s. 301.26 (4) (cm), shall be credited to this appropriation account. If moneys generated by the daily rate under s. 301.26 (4) (d) exceed actual fiscal year ~~corrective sanctions~~ community supervision services costs, that excess shall be transferred to the appropriation account under par. (hm) as provided in s. 301.26 (4) (ct).

Division of Juvenile Corrections

§301.025 The division of juvenile corrections shall exercise the powers and perform the duties of the department that relate to juvenile correctional services and institutions, juvenile offender review, ~~aftercare~~, ~~corrective sanctions~~ community supervision, the serious juvenile offender program under s. 938.538, and youth aids.

Community Youth and Family Aids

State Services

§301.26(4)(cm) 1. Notwithstanding pars. (a), (b), and (bm), the department shall transfer funds from the appropriation under s. 20.410 (3) (cg) to the appropriations under s. 20.410 (3) (hm), (ho), and (hr) for the purpose of reimbursing juvenile correctional facilities, secured residential care centers for children and youth, alternate care providers, ~~aftercare supervision providers~~, and ~~corrective sanctions~~ community supervision providers for costs incurred beginning on July 1, 1997, for the care

of any juvenile 14 years of age or over who has been placed in a juvenile correctional facility based on a delinquent act that is a violation of s. 943.23 (1m) or (1r), 1999 stats., s. 948.35, 1999 stats., or s. 948.36, 1999 stats., or s. 939.32 (1) (a), 940.03, 940.06, 940.21, 940.225 (1), 940.305, 940.31, 941.327 (2) (b) 4., 943.02, 943.10 (2), 943.23 (1g), 943.32 (2), 948.02 (1), 948.025 (1), or 948.30 (2), that is a conspiracy to commit any of those violations, or that is an attempted violation of s. 943.32 (2) and for the care of any juvenile 10 years of age or over who has been placed in a juvenile correctional facility or secured residential care center for children and youth for attempting or committing a violation of s. 940.01 or for committing a violation of s. 940.02 or 940.05.

§301.26(4)(d) 2. Beginning on July 1, ~~2015~~2017, and ending on June 30, ~~2016~~2018, the per person daily cost assessment to counties shall be ~~\$279~~ \$X for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), and ~~\$279~~ \$X for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3). ~~\$132 for departmental corrective sanctions services, and \$48 for departmental aftercare services.~~

§301.26(4)(d) 3. Beginning on July 1, ~~2016~~2018, and ending on June 30, ~~2017~~2019, the per person daily cost assessment to counties shall be ~~\$287~~ \$X for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), and ~~\$287~~ \$X for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3). ~~\$127 for departmental corrective sanctions services, and \$49 for departmental aftercare services.~~

301.26(4)(d) 4 a. The per person daily cost assessment to counties for community supervision services under 938.533 shall be an amount determined by the department based on the cost of providing those services. Multiple rates may be established for varying types and levels of service. Rates will be calculated by the department prior to the beginning of each fiscal year and submitted to the Joint Committee on Finance for passive review.

§301.26(4)(d) 4. The per person daily cost assessment to counties for care in a foster home, group home, or residential care center for children and youth shall be an amount equal to the amount the provider charges the department for that care as authorized by the department of children and families.

§301.26(4)(eg) For ~~corrective sanctions~~ community supervision services under s. 938.533 (2), all payments and deductions made under this subsection and uniform fee collections under s. 301.03 (18) shall be credited to the appropriation account under s. 20.410 (3) (hr).

§301.26(4)(g) For juvenile ~~field and~~ institutional ~~aftercare~~ services under ch. 938 and for the office of juvenile offender review, all payments and deductions made under this subsection and uniform fee collections under s. 301.03 (18) shall be credited to the appropriation account under s. 20.410 (3) (hm).

Allocation of Funds

§301.26(7)(h) For counties that are ~~participating in the corrective sanctions program~~ purchasing community supervision services under s. 938.533 (2), \$1,062,400 in the last 6 months of ~~2015~~ 2017, \$2,124,800 in ~~2016~~ 2018, and \$1,062,400 in the first 6 months of ~~2017~~

~~2019~~ for the provision of ~~corrective sanctions~~ community supervision services for juveniles from that county. In distributing funds to counties under this paragraph, the department shall ~~determine a county's distribution by dividing the amount allocated under this paragraph by the number of slots authorized for the program under s. 938.533 (2) and multiplying the quotient by the number of slots allocated to that county by agreement between the department and the county.~~ The department may transfer funds among counties as necessary to distribute funds based on the number of slots allocated to each county prorate available funding based on the amount of each counties' charges for services purchased, up to the total amount of charges for services purchased.

Examination of juveniles under supervision of department

§938.50 The department shall examine every juvenile who is placed under its supervision to determine the type of placement best suited to the juvenile and to the protection of the public. The examination shall include an investigation of the personal and family history of the juvenile and his or her environment, any physical or mental examinations necessary to determine the type of placement appropriate for the juvenile, and an evaluation under s. 938.533(2) to ~~determine whether the juvenile is eligible for corrective sanctions supervision or serious juvenile offender supervision~~ the appropriate level of supervision and services based on the juvenile's risk and needs. The department shall screen a juvenile who is examined under this section to determine whether the juvenile is in need of special treatment or care because of alcohol or other drug abuse, mental illness, or severe emotional disturbance. In making the examination the department may use any facilities, public or private, that offer assistance in determining the correct placement for the juvenile.

Serious juvenile offender program

§938.538(3)(a) The department shall provide each participant with one or more of the following sanctions:

2. Intensive or other ~~field~~ community supervision including corrective sanctions supervision under s.938.533 or ~~aftercare supervision.~~

CORRECTIVE SANCTIONS COMMUNITY SUPERVISION

CORRECTIVE SANCTIONS PROGRAM COMMUNITY SUPERVISION

§938.533 (2) From the appropriation under s. 20.410 (3) (hr), the department shall provide a ~~corrective sanctions~~ community supervision including case management, surveillance, and treatment for ~~am to serve an average daily population of 136 juveniles unless the appropriation under s. 20.410 (3) (hr) is supplemented under s. 13.101 or 16.515 and the positions for the program are increased under s. 13.101 or 16.505 (2) or unless funding and positions to serve more than that average daily population are otherwise available, in at least 3 counties, including Milwaukee County.~~ The Department's office of juvenile offender review shall evaluate and select for participation in the ~~program.~~ juveniles who have been placed under the supervision of the department under s. 938.183, 938.34 (4h) or (4m) or (4n), or 938.357 (4).

938.533 (2h) The department shall ~~place a program participant in the community, provide intensive surveillance of that participant, and provide or purchase any of the following an average of not more than \$3,000 per year per slot to purchase community-based treatment services for each participant juveniles under community supervision: The department shall make the~~

938.533 (2h)(a) ~~intensive surveillance available 24 hours a day, 7 days a week, including and may purchase or provide electronic or GPS monitoring, based on the juvenile's risk level and community safety, for the intensive surveillance of program participants. The department shall provide a~~

938.533 (2h)(b) ~~day or evening report center programming in Milwaukee County to provide on-site programming after school and in the evening for juveniles from Milwaukee County who are placed in the corrective sanctions program. A contact worker providing services under the program shall have a case load of approximately 10 juveniles and, during the initial phase of placement in the community under the program of a juvenile who is assigned to that contact worker, shall have not less than one face-to-face~~

938.533 (2h)(c) ~~contacts per day with that juvenile and the juvenile's family of a type, frequency, and duration commensurate with the juvenile's level of risk and individual treatment needs.~~

938.533 (2h)(d) ~~Case management services under the program shall be provided by a corrective sanctions juvenile probation and parole agent who shall have a case load of approximately 15 juveniles.~~

938.533 (2h)(e) ~~Treatment and other services needed to meet the juvenile's assessed needs.~~

938.533 (2r) The department shall promulgate rules to implement ~~the program.~~ community supervision services.

INSTITUTIONAL STATUS

§938.533 (3)(a) ~~The department's office of juvenile offender review shall evaluate juveniles placed under community supervision and may place them in Type 2 status as defined under 938.02(20). A participant juvenile in the corrective sanctions program~~ Type 2 status is under the supervision of the department, is subject to the rules and discipline of the department, and is considered to be in custody, as defined in s. 946.42 (1) (a). Notwithstanding ss. 938.19 to 938.21, if a juvenile in Type 2 status violates a condition of his or her participation in the ~~corrective sanctions program~~ community supervision the department may, without a hearing, take the juvenile into custody and place the juvenile in a juvenile detention facility or return the juvenile to placement in a Type 1 juvenile correctional facility or a secured residential care center for children and youth. This paragraph does not preclude a juvenile who has violated a condition of his or her participation in the ~~corrective sanctions program~~ community supervision from being taken into and held in custody under ss. 938.19 to 938.21.

§938.533 (3)(b) ~~The department shall operate the corrective sanctions program~~ community supervision for juveniles in Type 2 status as a Type 2 juvenile correctional facility. The secretary may allocate and reallocate existing and future facilities as part of the Type 2 juvenile correctional facility. The Type 2 juvenile correctional facility is subject to s. 301.02. Construction or

establishment of a Type 2 juvenile correctional facility shall be in compliance with all state laws except s. 32.035 and ch. 91. In addition to the exemptions under s. 13.48 (13), construction or establishment of a Type 2 juvenile correctional facility is not subject to the ordinances or regulations relating to zoning, including zoning under ch. 91, of the county and city, village, or town in which the construction or establishment takes place and is exempt from the investigations permitted under s. 46.22 (1) (c) 1. b.

ESCAPE

938.533 (3m) If a juvenile in Type 2 status runs away from his or her placement in the community while participating in the ~~corrective sanctions program~~ community supervision, the juvenile is considered to have escaped in violation of s. 946.42 (3) (c).

Effect of the Change

The revisions of juvenile community supervision statutes will provide a redesign of community supervision services. The revisions will remove separate corrective sanctions and aftercare language and will instead combine the appropriations to provide community supervision based upon juveniles' individual risks and needs. The removal of the daily rates for aftercare and corrective sanctions from statutes allow for multiple rates based upon levels of service to be established, and allow for the department to set rates before each fiscal year based upon Joint Committee on Finance Passive review. These revisions will occur starting with the 2017-19 Biennial Budget, and the submission of the rates to the Joint Committee on Finance for passive review will begin prior to and for July 1, 2017.

Rationale for the Change

The changes allow for juvenile community supervision services to be based upon the level of services and program costs needed for each juvenile in order to reduce the risk of reoffending, rather than restricted to services stipulated in either corrective sanctions or aftercare appropriations. The changes will allow for the community supervision daily rates to be set every fiscal year in order to allow for rates to reflect current cost and population trends and program services structure.

Desired Effective Date:	Upon Passage of Bill
Agency:	DOC
Agency Contact:	Robin Walrath
Phone:	240-5422

**DEPARTMENT OF CORRECTIONS
2015-17 Biennial Budget
Statutory Language Request**

Topic: Community Intervention Program funding

Current Language

Current language in §301.263(1) specifies the amount each year counties distribute for Community Intervention Program services.

Proposed Change

From the appropriation under §20.410 (3) (f), the department shall distribute \$3,750,000 \$3,712,500 in each year to counties for early intervention services for first offenders and for intensive community-based intervention services for seriously chronic offenders.

Effect of the Change

This change will provide the relevant funding in statute for community intervention program to reflect the funding that has been provided through this appropriation since FY10.

Rationale for the Change

Funding for the community intervention program was reduced in 2009 Act 28 (the 2009-11 Biennial Budget) by \$37,500 and it has not yet been reflected through a change in statute.

Desired Effective Date:	Upon Passage of Bill
Agency:	DOC
Agency Contact:	Robin Walrath
Phone:	240-5422

DEPARTMENT OF CORRECTIONS
2015-17 Biennial Budget
Statutory Language Request

Topic: Division of Juvenile Corrections Daily Rates

Current Language

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

Current language in §301.26(4)(cx) provides that the Type 1 juvenile correctional facility rate includes a \$17 daily rate add-on to eliminate the §20.410(3)(hm) deficit.

Proposed Change

Update the statutory dates and the rates calculated for the biennium. Additionally, update §301.26(4)(cx) language to reflect payoff of the deficit in appropriation §20.410(3)(hm) - Juvenile Correctional Services within 19 years by FY20.

§301.26(4)(d)2. Beginning on July 1, ~~2013~~ 2015, and ending on June 30, ~~2014~~ 2016, the per person daily cost assessment to counties shall be ~~\$294~~ \$279 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$294~~ \$279 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$125~~ \$132 for departmental corrective sanctions services and ~~\$41~~ \$48 for departmental aftercare services.

§301.26(4)(d)3. Beginning on July 1, ~~2014~~ 2016, and ending on June 30, ~~2015~~ 2017, the per person daily cost assessment to counties shall be ~~\$301~~ \$287 for care in a Type 1 juvenile correctional facility, as defined in s. 938.02 (19), ~~\$301~~ \$287 for care for juveniles transferred from a juvenile correctional institution under s. 51.35 (3), ~~\$128~~ \$127 for departmental corrective sanctions services, and ~~\$41~~ \$49 for departmental aftercare services.

§301.26(4)(cx) If, notwithstanding ss. 16.50 (2), 16.52, 20.002 (11), and 20.903, there is a deficit in the appropriation account under s. 20.410 (3) (hm) at the close of a fiscal biennium, the governor shall, to address that deficit, increase each of the rates specified under s. 301.26 (4) (d) 2. and 3. for care in a Type 1 juvenile correctional institution and for care for juveniles transferred from a correctional institution by ~~\$17~~ \$6, in addition to any increase due to actual costs, in the executive budget bill for each fiscal biennium, until the deficit under s. 20.410 (3) (hm) is eliminated.

Effect of the Change

These changes will modify statutes to reflect requested juvenile and community corrections rates. Additionally, these changes will modify §301.26(4)(cx) to reflect a change in the payoff term of the juvenile correctional institution deficit by providing an \$11 reduction to the daily rate add-on.

Rationale for the Change

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

The §20.410(3)(hm) deficit has been paid off at an unanticipated rate with revenues exceeding expenditures from FY2012-14. Therefore, an \$11 decrease in the rate add-on is being requested to reduce the daily rate paid by counties for juvenile correctional institutions, while still paying off the deficit earlier than originally anticipated.

Desired Effective Date: Upon Passage of Bill
Agency: DOC
Agency Contact: Robin Walrath
Phone: 240-5422

DEPARTMENT OF CORRECTIONS
2015-17 Biennial Budget
Statutory Language Request

Topic: Youth Aids Funding

Current Language

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

Proposed Change

Update the statutes for youth aids to reflect the funding level and dates of the 2015-17 biennial budget and the funding provided in 2013 Wisconsin Act 334.

§301.26(7) Allocations of funds. Within the limits of the availability of the appropriations under s. 20.410 (3) (cd), and (ko), the department shall allocate funds for community youth and family aids for the period beginning on July 1, ~~2013~~ 2015, and ending on June 30, ~~2015~~ 2017, as provided in this subsection to county departments under ss. 46.215, 46.22 and 46.23 as follows:

§301.26(7)(a) For community youth and family aids under this section, amounts not to exceed ~~\$45,478,000~~ \$45,620,400 for the last 6 months of ~~2013~~ 2015, ~~\$90,956,100~~ \$91,250,800 for ~~2014~~ 2016 and ~~\$45,478,100~~ \$45,630,300 for the first 6 months of ~~2015~~ 2017.

§301.26(7)(b) Of the amounts specified in par. (a), the department shall allocate \$2,000,000 for the last 6 months of ~~2013~~ 2015, \$4,000,000 for ~~2014~~ 2016, and \$2,000,000 for the first 6 months of ~~2015~~ 2017 to counties based on each of the following factors weighted equally:

§301.26(7)(bm) Of the amounts specified in par. (a), the department shall allocate \$6,250,000 for the last 6 months of ~~2013~~ 2015, \$12,500,000 for ~~2014~~ 2016, and \$6,250,000 for the first 6 months of ~~2015~~ 2017 to counties based on each county's proportion of the number of juveniles statewide who are placed in a juvenile correctional facility during the most recent 3-year period for which that information is available.

§301.26(7)(c) Of the amounts specified in par. (a), the department shall allocate \$1,053,200 for the last 6 months of ~~2013~~ 2015, \$2,106,500 for ~~2014~~ 2016, and \$1,053,300 for the first 6 months of ~~2015~~ 2017 to counties based on each of the factors specified in par. (b) 1. to 3. weighted equally, except that no county may receive an allocation under this paragraph that is less than 93% nor more than 115% of the amount that the county would have received under this paragraph if the allocation had been distributed only on the basis of the factor specified in par. (b) 3.

301.26(7)(e) For emergencies related to community youth and family aids under this section, amounts not to exceed \$125,000 for the last 6 months of ~~2013~~ 2015, \$250,000 for ~~2014~~ 2016 and \$125,000 for the first 6 months of ~~2015~~ 2017. A county is eligible for payments under this paragraph only if it has a population of not more than 45,000.

301.26(7)(h) For counties that are participating in the corrective sanctions program under s.938.533 (2), \$1,062,400 in the last 6 months of ~~2013~~ 2015, \$2,124,800 in ~~2014~~ 2016, and \$1,062,400 in the first 6 months of ~~2015~~ 2017 for the provision of corrective sanctions services for juveniles from that county.

301.26(8) ALCOHOL AND OTHER DRUG ABUSE TREATMENT. From the amount of the allocations specified in sub. (7)(a), the department shall allocate \$666,700 in the last 6 months of ~~2013~~ 2015, \$1,333,400 in ~~2014~~ 2016 and \$666,700 in the first 6 months of ~~2015~~ 2017 for alcohol and other drug abuse treatment programs.

Effect of the Change

These changes will update statutes to reflect the funding level and dates of the 2015-17 biennium.

Additionally, these changes increase the allocated community youth and family aids appropriation funding by \$218,900 GPR and \$65,800 PR in FY16 and \$234,200 GPR and \$70,400 PR in FY17 as provided under §20.410(3) as ruled in 2013 Wisconsin Act 334.

Rationale for the Change

These changes are necessary to accurately reflect the amount of youth aids funding that will be provided to counties during the 2015-17 biennium.

Additional funding was provided to the community youth and family aids appropriations as legislated through 2013 Wisconsin Act 334 in order to account for extensions in out of home care placements for youth with individualized education programs (IEPs).

Desired Effective Date:	Upon Passage of Bill
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