

## DEPARTMENT OF CORRECTIONS

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY19 Adjusted Base	FY20 Recommended	% Change Over FY19	FY21 Recommended	% Change Over FY20
GPR	1,160,400,200	1,223,503,900	5.4	1,248,771,100	2.1
PR-F	2,638,100	2,701,200	2.4	2,641,600	-2.2
PR-O	60,469,400	64,289,700	6.3	67,687,900	5.3
PR-S	52,723,000	51,603,900	-2.1	52,276,500	1.3
<b>TOTAL</b>	<b>1,276,230,700</b>	<b>1,342,098,700</b>	<b>5.2</b>	<b>1,371,377,100</b>	<b>2.2</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY19 Adjusted Base	FY20 Recommended	FTE Change Over FY19	FY21 Recommended	FTE Change Over FY20
GPR	9,588.67	9,643.37	54.70	9,741.62	98.25
PR-F	3.00	1.00	-2.00	1.00	0.00
PR-O	369.55	369.55	0.00	369.55	0.00
PR-S	166.75	174.75	8.00	174.75	0.00
<b>TOTAL</b>	<b>10,127.97</b>	<b>10,188.67</b>	<b>60.70</b>	<b>10,286.92</b>	<b>98.25</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department's programs are administered by the following four divisions: Adult Institutions, Community Corrections, Juvenile Corrections and Management Services. In addition, the Parole Commission is a statutory commission created in the department that is responsible for granting parole for prisoners who have committed felonies.

The department manages 18 correctional institutions, 1 holds facility and 16 correctional centers for adults, and 2 schools for juveniles. The department provides health services, education, employment training and other offender programming for incarcerated offenders; administers the probation, parole and extended supervision program; assigns inmate security levels; directs the placement and movement of offenders throughout the system; administers the State of Wisconsin's Sex Offender Registry program; operates an electronic monitoring center for adults, juveniles and counties; and provides victim advocacy services. The department also administers juvenile community supervision, which offers a wide range of social, educational and employment assistance; and the Grow Academy, which provides delinquent male youth educational, developmental and restorative justice support through an agricultural science-based curriculum.

## Corrections

### MISSION

The department's mission is to:

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

### PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

#### **Program 1: Adult Correctional Services**

#### **Program 3: Juvenile Correctional Services**

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

Goal: Provide for a continuous investment in quality leadership.

Goal: Provide opportunities for successful offender participation and completion in programming and work, to promote positive lifestyle changes and law-abiding behaviors.

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

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

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

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

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

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

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

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

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**PERFORMANCE MEASURES**

**2017 AND 2018 GOALS AND ACTUALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Actual 2018</b>
1.	Reduce recidivism.	Decrease the percentage of recidivists	The 2012 recidivism rate is 33.4% for the 3-year follow-up period	Decrease the percentage of recidivists	The 2013 recidivism rate is 33.8% for the 3-year follow-up period
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems	\$5.4 million paid by offenders whose commitments discharged in FY17  This amount is 88.2% of the total adjusted obligations owed	Increase or maintain percentage from previous year	\$5.5 million paid by offenders whose commitments discharged in FY18  This amount is 61.8% of the total adjusted obligations owed
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	655 offenders received an early discharge in FY17  This is 0.9922% of the average FY17 monthly Division of Community Corrections (DCC) population and is a 0.15% increase over FY16	Maintain or increase from previous year	662 offenders received an early discharge in FY18  This is 1.0043% of the average FY18 monthly DCC population and is a 1.07% increase over FY17
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	14 completed	Complete eight CPC audits	13 completed

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Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Increase the percentage of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment).	Increase the percentage of primary programs completed	7,992 primary program completions, which is an increase from FY16	Increase the percentage of primary programs completed	8,905 primary program completions
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year  In FY16, there were 427 HSEDs issued and 123 GEDs issued	378 HSEDs Issued  172 GEDs issued	Increase number from previous year	367 HSEDs issued  130 GEDs issued
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year  In FY16, the amount donated was \$95,301	\$95,739	Increase amount from previous year	\$138,060
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.  Lincoln Hills School (LHS) Copper Lake School (CLS)	Maintain or increase from previous year LHS: Reading – 64%, Math – 55%  CLS: Reading – 78%, Math – 55%	LHS: Reading – 79%, Math – 70%  CLS: Reading – 60%, Math – 86%	Maintain or increase from previous year	LHS: Reading – 69%, Math – 69%  CLS: Reading – 80%, Math – 83%
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	0.80 credits	Increase from 2014 average of 1.75	0.67 credits

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<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2017</b>	<b>Actual 2017</b>	<b>Goal 2018</b>	<b>Actual 2018</b>
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	7%  Audit position was vacant for part of the year	Complete audits of 20% of service providers	15%
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	J-Tracker is the Division of Juvenile Corrections' new youth offender management system  Phase 1 went live in FY17, which includes two modules: incident and conduct reporting	Work to implement a new offender management system to provide county-specific information	Phase 2 of the project started in FY18  Youth information currently stored in the legacy system will be moved to J-Tracker

Note: Based on fiscal year.

**2019, 2020 AND 2021 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2019</b>	<b>Goal 2020</b>	<b>Goal 2021</b>
1.	Reduce recidivism.	Decrease the percentage of recidivists	Decrease the percentage of recidivists	Decrease the percentage of recidivists
1.	Maintain or increase the percentage of restitution collected on adjusted restitution obligations ordered in cases closed in that year (sole restitution accounts only).	Establish a baseline, accounting for recent changes in data systems <sup>1</sup>	Increase or maintain percentage from previous year	Increase or maintain percentage from previous year
1.	Maintain or increase the percentage of eligible offenders that have completed requirements and received an early discharge from supervision.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
1.	Increase accountability in service provider contracts.	Complete eight Corrections Program Checklist (CPC) audits	Complete eight CPC audits	Complete eight CPC audits

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<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2019</b>	<b>Goal 2020</b>	<b>Goal 2021</b>
1.	Increase the number of primary program completion (primary programs include: Alcohol and Other Drug Abuse, Cognitive Group Intervention Program, Domestic Violence, Anger Management, and Sex Offender Treatment). <sup>1</sup>	Increase the number of primary programs completed	Increase the number of primary programs completed	Increase the number of primary programs completed
1.	Increase the number of High School Equivalency Diplomas (HSED) and General Education Diplomas (GED) issued to inmates while incarcerated.	Increase number from previous year	Increase number from previous year	Increase number from previous year
1.	Increase the amount of money generated by institution fundraisers that is donated to nonprofits (charity organizations).	Increase amount from previous year	Increase amount from previous year	Increase amount from previous year
3.	Maintain or increase the number of youth who demonstrate progress in math and reading levels as measured by standardized tests.	Maintain or increase from previous year	Maintain or increase from previous year	Maintain or increase from previous year
3.	Maintain at least two school credits earned per youth.	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75	Increase from 2014 average of 1.75
3.	Increase accountability in service provider contacts.	Complete audits of 20% of service providers	Complete audits of 20% of service providers	Complete audits of 20% of service providers
3.	Provide increased reporting available to county partners.	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information	Work to implement a new offender management system to provide county-specific information

Note: Based on fiscal year.

<sup>1</sup>Certain goals and performance measures were revised for the biennium.

**DEPARTMENT OF CORRECTIONS**  
**GOVERNOR'S BUDGET RECOMMENDATIONS**

**RECOMMENDATIONS**

1. Opening Avenues to Reentry Success Expansion
2. Windows to Work Expansion
3. Institution-Based Job Centers
4. Technical Mobile Labs
5. Columbia Correctional Institution Health Services Unit and Restrictive Housing Staffing
6. Columbia Correctional Institution Health Services Unit Expansion
7. Oshkosh Correctional Institution Health Services Unit Expansion
8. Racine Correctional Institution Health Services Unit Expansion
9. Wisconsin Secure Program Facility Programming Expansion
10. Sex Offender Tracking
11. Barracks Operation and Staffing
12. Implementing 2017 Wisconsin Act 185
13. Serious Juvenile Offender Reestimate
14. Mendota Juvenile Treatment Center Reestimate
15. Services for Juvenile Corrections
16. Nonstandard Budget Adjustments
17. New Employee Fingerprinting
18. Vehicle Replacement
19. Overtime Supplement
20. Realignment of Funding and Positions
21. Program Revenue Reestimates
22. Fuel and Utilities Reestimate
23. Debt Service Reestimate
24. Standard Budget Adjustments

## Corrections

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	\$1,121,860.2	\$1,160,400.2	\$1,216,583.5	\$1,253,613.6	\$1,223,503.9	\$1,248,771.1
State Operations	1,085,611.8	1,124,126.5	1,180,309.8	1,217,339.9	1,187,230.2	1,211,580.4
Local Assistance	4,884.4	4,885.7	4,885.7	4,885.7	4,885.7	5,802.7
Aids to Ind. & Org.	31,364.1	31,388.0	31,388.0	31,388.0	31,388.0	31,388.0
FEDERAL REVENUE (1)	\$292.9	\$2,638.1	\$2,701.2	\$2,641.6	\$2,701.2	\$2,641.6
State Operations	292.9	2,638.1	2,701.2	2,641.6	2,701.2	2,641.6
PROGRAM REVENUE (2)	\$98,245.7	\$113,192.4	\$115,915.0	\$117,421.3	\$115,893.6	\$119,964.4
State Operations	93,932.7	103,951.3	109,837.7	111,091.5	109,816.3	113,634.6
Aids to Ind. & Org.	4,313.0	9,241.1	6,077.3	6,329.8	6,077.3	6,329.8
TOTALS - ANNUAL	\$1,220,398.9	\$1,276,230.7	\$1,335,199.7	\$1,373,676.5	\$1,342,098.7	\$1,371,377.1
State Operations	1,179,837.4	1,230,715.9	1,292,848.7	1,331,073.0	1,299,747.7	1,327,856.6
Local Assistance	4,884.4	4,885.7	4,885.7	4,885.7	4,885.7	5,802.7
Aids to Ind. & Org.	35,677.1	40,629.1	37,465.3	37,717.8	37,465.3	37,717.8

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

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

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
GENERAL PURPOSE REVENUE	9,588.67	9,619.37	9,891.62	9,643.37	9,741.62
FEDERAL REVENUE (1)	3.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	536.30	544.30	544.30	544.30	544.30
TOTALS - ANNUAL	10,127.97	10,164.67	10,436.92	10,188.67	10,286.92

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

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

(4) All positions are State Operations unless otherwise specified



**Corrections**

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

	ACTUAL FY18	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY20	FY21	FY20	FY21
1. Adult correctional services	\$1,161,750.9	\$1,202,840.9	\$1,266,551.0	\$1,302,995.3	\$1,273,484.7	\$1,296,675.9
2. Parole commission	\$748.6	\$772.3	\$669.2	\$669.2	\$669.2	\$669.2
3. Juvenile correctional services	\$57,899.4	\$72,617.5	\$67,979.5	\$70,012.0	\$67,944.8	\$74,032.0
<b>TOTALS</b>	<b>\$1,220,398.9</b>	<b>\$1,276,230.7</b>	<b>\$1,335,199.7</b>	<b>\$1,373,676.5</b>	<b>\$1,342,098.7</b>	<b>\$1,371,377.1</b>

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

	ADJUSTED BASE FY19	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY20	FY21	FY20	FY21
1. Adult correctional services	9,726.87	9,763.57	10,035.82	9,787.57	9,885.82
2. Parole commission	6.00	6.00	6.00	6.00	6.00
3. Juvenile correctional services	395.10	395.10	395.10	395.10	395.10
<b>TOTALS</b>	<b>10,127.97</b>	<b>10,164.67</b>	<b>10,436.92</b>	<b>10,188.67</b>	<b>10,286.92</b>

(4) All positions are State Operations unless otherwise specified

**Corrections**

**1. Opening Avenues to Reentry Success Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	3,926,500	0.00	3,901,600	0.00
TOTAL	0	0.00	0	0.00	3,926,500	0.00	3,901,600	0.00

The Governor recommends providing funding to support the statewide expansion of the Opening Avenues to Reentry Success program. See Department of Health Services, Item #32.

**2. Windows to Work Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	0	0.00	250,000	0.00	250,000	0.00

The Governor recommends providing additional funding for the Windows to Work program to expand the program's presence to every medium security prison throughout Wisconsin.

**3. Institution-Based Job Centers**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00

The Governor recommends providing additional funding to support institution-based job centers, which help prepare individuals to search, apply and prepare for postrelease jobs.

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### 4. Technical Mobile Labs

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	440,000	0.00	440,000	0.00
TOTAL	0	0.00	0	0.00	440,000	0.00	440,000	0.00

The Governor recommends providing \$240,000 GPR in each year to fund instructors at the welding mobile lab at Taycheedah Correctional Institution and the industrial maintenance mobile lab at Jackson Correctional Institution, both approved under 2017 Wisconsin Act 59. The Governor also recommends providing \$200,000 GPR in each year to align existing career and technical education programs with emerging industry demands and anticipated occupational opportunities.

### 5. Columbia Correctional Institution Health Services Unit and Restrictive Housing Staffing

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	489,800	11.75	600,300	11.75	489,800	11.75	600,300	11.75
TOTAL	489,800	11.75	600,300	11.75	489,800	11.75	600,300	11.75

The Governor recommends providing expenditure and position authority to operate and staff the expansion of the Columbia Correctional Institution health services unit. The Governor also recommends providing expenditure and position authority to operate and staff the new programs building connected to the restrictive housing unit at Columbia Correctional Institution.

### 6. Columbia Correctional Institution Health Services Unit Expansion

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	37,600	0.00	37,600	0.00	37,600	0.00	37,600	0.00
TOTAL	37,600	0.00	37,600	0.00	37,600	0.00	37,600	0.00

The Governor recommends providing funding for nonsalary costs associated with the expanded health services unit at Columbia Correctional Institution.

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**7. Oshkosh Correctional Institution Health Services Unit Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	94,600	0.00	94,600	0.00	94,600	0.00	94,600	0.00
TOTAL	94,600	0.00	94,600	0.00	94,600	0.00	94,600	0.00

The Governor recommends providing funding for nonsalary costs associated with the expanded health services unit at Oshkosh Correctional Institution.

**8. Racine Correctional Institution Health Services Unit Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,045,300	26.95	2,824,400	26.95	1,045,300	26.95	2,824,400	26.95
TOTAL	1,045,300	26.95	2,824,400	26.95	1,045,300	26.95	2,824,400	26.95

The Governor recommends providing expenditure and position authority to operate and staff the expansion of the Racine Correctional Institution health services unit.

**9. Wisconsin Secure Program Facility Programming Expansion**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	410,400	11.25	0	0.00	420,900	11.25
TOTAL	0	0.00	410,400	11.25	0	0.00	420,900	11.25

The Governor recommends increasing funding and position authority to provide staffing for the new inmate programs building at the Wisconsin Secure Program Facility.

**Corrections**

**10. Sex Offender Tracking**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,593,100	24.00	3,155,000	39.00
PR-O	0	0.00	0	0.00	10,900	0.00	29,400	0.00
TOTAL	0	0.00	0	0.00	1,604,000	24.00	3,184,400	39.00

The Governor recommends providing additional expenditure and position authority to supervise increased sex offender populations. The estimated populations are 2,087 offenders in FY20 and 2,302 offenders in FY21.

**11. Barracks Operation and Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	6,056,400	72.00
TOTAL	0	0.00	0	0.00	0	0.00	6,056,400	72.00

The Governor recommends providing additional expenditure and position authority for the operation and staffing of two barracks located at Jackson Correctional Institution and one barrack located at Taycheedah Correctional Institution. These additional resources will help address overcrowding in prisons.

## Corrections

### 12. Implementing 2017 Wisconsin Act 185

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	14,224,200	261.00	0	0.00	0	0.00
TOTAL	0	0.00	14,224,200	261.00	0	0.00	0	0.00

The Governor recommends modifying the implementation date of statutory changes made in 2017 Wisconsin Act 185. The Governor also recommends modifying the date counties are required to submit applications for county-operated secured residential care centers for children and youth, and the date that the Juvenile Corrections Grant Committee is required to submit recommendations to the Joint Committee on Finance. The Governor further recommends providing the Juvenile Corrections Grant Committee, with department approval, the authority to grant awards to counties for secured residential care centers for children and youth on a rolling basis. Finally, the Governor recommends providing no funding or position authority in the biennium for the Lincoln County Correctional Institution.

### 13. Serious Juvenile Offender Reestimate

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,897,800	0.00	-1,350,100	0.00	-2,914,200	0.00	-605,100	0.00
TOTAL	-2,897,800	0.00	-1,350,100	0.00	-2,914,200	0.00	-605,100	0.00

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

**Corrections**

**14. Mendota Juvenile Treatment Center Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	325,100	0.00	399,100	0.00	291,500	0.00	2,945,500	0.00
TOTAL	325,100	0.00	399,100	0.00	291,500	0.00	2,945,500	0.00

The Governor recommends adjusting expenditure authority for the contract between the department's Division of Juvenile Corrections and the Department of Health Services. This contract covers the costs of mental health treatment for juvenile males at the Mendota Juvenile Treatment Center, including an anticipated 14-bed expansion in FY21. See Department of Health Services, Item #29.

**15. Services for Juvenile Corrections**

The Governor recommends setting the daily rates for juvenile facilities at \$501 in FY20; \$513 between July 1, 2020, and December 31, 2020; and \$588 between January 1, 2021, and June 30, 2021, for juvenile correctional facilities.

**16. Nonstandard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	44,023,700	0.00	63,094,100	0.00	44,011,000	0.00	63,081,100	0.00
PR-O	555,300	0.00	720,800	0.00	555,300	0.00	720,800	0.00
PR-S	6,900	0.00	13,500	0.00	6,900	0.00	13,500	0.00
TOTAL	44,585,900	0.00	63,828,400	0.00	44,573,200	0.00	63,815,400	0.00

The Governor recommends adjusting the department's budget for food, variable nonfood, and health care supplies and services costs associated with adult and juvenile correctional facilities; full funding of nonsalary costs for global positioning system tracking; full funding of contract beds; risk management premium reestimates; ongoing repair and maintenance costs; and ongoing rent costs.

**Corrections****17. New Employee Fingerprinting**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	125,800	0.00	13,600	0.00	125,800	0.00	13,600	0.00
TOTAL	125,800	0.00	13,600	0.00	125,800	0.00	13,600	0.00

The Governor recommends providing funding for the replacement of current fingerprint scanner machines and the purchase of additional fingerprint scanner machines.

**18. Vehicle Replacement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	374,500	0.00	104,500	0.00
TOTAL	0	0.00	0	0.00	374,500	0.00	104,500	0.00

The Governor recommends providing expenditure authority for the replacement of buses.

**19. Overtime Supplement**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	14,037,600	0.00	14,037,600	0.00
PR-O	0	0.00	0	0.00	-1,900	0.00	-1,900	0.00
PR-S	0	0.00	0	0.00	183,000	0.00	183,000	0.00
TOTAL	0	0.00	0	0.00	14,218,700	0.00	14,218,700	0.00

The Governor recommends providing funding to support additional overtime costs.



**Corrections**

**20. Realignment of Funding and Positions**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	-8.00	0	-8.00	0	-8.00	0	-8.00
PR-S	0	8.00	0	8.00	0	8.00	0	8.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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

**21. Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	2,245,600	0.00	2,805,800	0.00	2,245,600	0.00	2,805,800	0.00
PR-S	-1,650,000	0.00	-950,000	0.00	-1,650,000	0.00	-950,000	0.00
<b>TOTAL</b>	<b>595,600</b>	<b>0.00</b>	<b>1,855,800</b>	<b>0.00</b>	<b>595,600</b>	<b>0.00</b>	<b>1,855,800</b>	<b>0.00</b>

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

**22. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,226,400	0.00	1,752,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,226,400</b>	<b>0.00</b>	<b>1,752,700</b>	<b>0.00</b>

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

**Corrections**

**23. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-936,000	0.00	-7,096,000	0.00
PR-S	0	0.00	0	0.00	1,300	0.00	-32,700	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-934,700</b>	<b>0.00</b>	<b>-7,128,700</b>	<b>0.00</b>

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

**24. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY20		FY21		FY20		FY21	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	13,264,300	0.00	13,264,300	0.00	-773,300	0.00	-773,300	0.00
PR-F	63,100	-2.00	3,500	-2.00	63,100	-2.00	3,500	-2.00
PR-O	717,000	0.00	717,000	0.00	718,900	0.00	718,900	0.00
PR-S	522,700	0.00	522,700	0.00	339,700	0.00	339,700	0.00
<b>TOTAL</b>	<b>14,567,100</b>	<b>-2.00</b>	<b>14,507,500</b>	<b>-2.00</b>	<b>348,400</b>	<b>-2.00</b>	<b>288,800</b>	<b>-2.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$11,940,500 in each year); (b) removal of noncontinuing elements from the base (-\$178,700 in FY20 and -\$238,300 in FY21 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$46,769,300 in each year); (d) overtime (\$50,461,000 in each year); (e) night and weekend differential pay (\$8,775,900 in each year); and (f) minor transfers within the same alpha appropriation.