

Committee Name:
Joint Committee – Finance
(JC–Fi)

Appointments

99hr_JC–Fi_Appt_pt00

Committee Hearings

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Committee Reports

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Clearinghouse Rules

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Executive Sessions

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Hearing Records

99hr_ab0000

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Misc.

99hr_JC–Fi__Misc__s.13.10_pt13d1

Record of Committee Proceedings

99hr_JC–Fi_RCP_pt00

S. 13.10 ~~XXXXXXXXXX~~

~~BURDICK AMENDMENTS~~

September 14, 2000 S. 13.10



CORRECTIONS

Halfway House/Alcohol and Other Drug Abuse Beds

Motion:

Move to release \$2,140,000 GPR in 2000-01 from the amounts reserved in Joint Committee's supplemental appropriation (s. 20.865 (4)(a) for prison contract beds) to the Department of Corrections' purchased services for offenders appropriation (s. 20.410 (1)(d) for the purchase of additional halfway house/alcohol and other drug abuse beds.

Note: The motion provides an additional \$2,140,000 GPR in 2000-01 for halfway house/alcohol and other drug abuse beds. Corrections currently has approximately 900 halfway house beds.

MO#			
BURKE	Y	N	A
DECKER	Y	N	A
JAUCH	Y	N	A
MOORE	Y	N	A
SHIBILSKI	Y	N	A
PLACHE	Y	N	A
COWLES	Y	N	A
DARLING	Y	N	A
GARD	Y	N	A
PORTER	Y	N	A
KAUFERT	Y	N	A
ALBERS	Y	N	A
DUFF	Y	N	A
WARD	Y	N	A
HUBER	Y	N	A
RILEY	Y	N	A

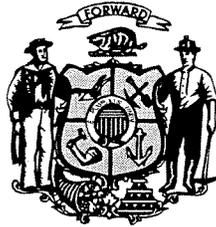
withdrawn

AYE _____ NO _____ ABS _____

STATE OF WISCONSIN
DEPARTMENT OF ADMINISTRATION
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY



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dohweb@doa.state.wi.us

Date: August 25, 2000

To: Senator Brian Burke, Co-Chair
Representative John Gard, Co-Chair
Joint Committee on Finance
Room 315-N Capitol
Madison, WI 53708-8952

From: George Lightbourn, Secretary
Department of Administration

REQUEST

The Department of Administration requests a transfer of \$238,500 GPR for FY01 of the 1999-2001 biennium from the committee's supplemental appropriation under 20.865(4)(a) to the appropriation under 20.505(7)(c) for the purpose of funding year 2 of the department's Operation Fresh Start (OFS). The total amount requested includes \$232,000 originally budgeted for FY01 plus \$6,500 held in reserve by the committee from the amount budgeted for OFS in FY00.

BACKGROUND

The nearly thirty-year-old Madison-based not-for-profit OFS program is aimed at increasing the self-esteem and self-sufficiency of young people (ages 16-24) who display alcohol and other drug abuse problems; poor health and nutrition; low educational achievement; poor employment history; physical, sexual and emotional abuse; and/or criminal histories. The program offers an educational component in which participants complete work toward a high school diploma or equivalent, a vocational component in which participants learn basic home construction, rehabilitation and remodeling skills, and a support services component in which participants are provided with other services they need to lead them to self-sufficiency. An additional goal of the vocational component is the production of well-built, mechanically sound and affordable homes for low-income households.

The department began Governor Thompson's Fresh Start service model replication initiative in 1998 with a competitive grant process that selected two program sites. The initiative was expanded to seven program sites through a competitive grant process in 1999. Recently, a competitive grant process was held to add three additional program sites.

FY 2001 Plan

Efforts were undertaken by the department to work with other state agencies to continue a multi-agency partnership to maintain Governor Thompson's goal of fully funding ten state-sponsored Fresh Start programs. The goal was to fund grants of at least \$240,000 annually for each of the Fresh Start programs that are being implemented in ten communities around the state.

The Division of Housing and Intergovernmental Relations has been joined by partnering agencies including the Division of Energy, National and Community Service Board, Department of Corrections, Department of Health and Family Services, Department of Public Instruction, Wisconsin Conservation Corps, and the Wisconsin Housing and Economic Development Authority.

The \$238,500 of GPR funds requested for JCF release are a critical component of the proposed budgets for each Fresh Start grantee. For each Fresh Start project, there is an educational component, vocational component and supportive services component. Because of restrictions associated with the funding sources listed below, the GPR funds provide a flexible source to complete the funding for each Fresh Start

project. Additional funding sources may be pursued, including the possibility of \$100,000 of Oil Overcharge funds at the December meeting of the Committee. However the department is requesting release of the Committee's GPR reserves as budgeted for Operation Fresh Start at this time in order to continue and assure that the grant planning process continues at the local level. Thus the following financial plan is presented as a stand-alone plan.

During the 1999-2001 budget negotiations, the legislature transferred \$232,000 for each budget year to the Department of Administration for funding the Fresh Start Program. The Joint Committee on Finance placed the \$232,000 GPR into the committee's reserve appropriation for future release by the committee upon presentation of a firm, comprehensive funding plan to be presented by the department. The department has secured the following funding components to support the Fresh Start Program for FY2001:

Agency	Program	\$ Amount	Agency Agreement	Instrument of Agreement
Administration	Federal HOME	\$439,000 FED	Yes	Identified in Consolidated Plan/Allocation of Funds Plan
Administration	Fresh Start	\$238,500 GPR	JCF	JCF Action Under Sep 2000 13.10 (pending)
Corrections	Community Corrections	\$300,000 GPR	Yes	JCF June 2000 13.10 and DOC 2001 funds
Health and Family Services	IV-E Independent Living	\$200,000 FED	Yes	Memorandum of Understanding
Wisconsin Conservation Corps		\$200,000 GPR	Yes	Memorandum of Understanding
National and Community Service Board	AmeriCorps	\$500,000 FED	Yes	Award notification from Corporation for National Service
Wisconsin Housing and Economic Development Authority	Dividends Plan	\$300,000 PR	Yes	Dividends Plan
	Total	\$ 2,177,500		

There are currently ten Fresh Start grantees that will be eligible to apply in Fall 2000 for renewal funding in 2001. The programs' participant recruitment areas include the following counties: Ashland and Price, Sawyer, Marathon, Eau Claire, Jackson, Waushara, Fond du Lac, Columbia, and Milwaukee (two programs). Approximately 12 at-risk youth will benefit at each program site. Each program will use a minimum of \$51,250 of their own funds for match.

Brian Schimming, administrator at the Division of Housing and Intergovernmental Relations, will be present at the September meeting to answer any questions from the committee.

Attachments

cc: Linda Seemeyer
 Brian Schimming
 Paul McMahon

WISCONSIN FRESH START PROGRAM GRANTEEES

Agency	Year First Funded	Participant Recruitment Counties	Housing Project Location	Current Grant Award
ADVOCAP, Inc.	1999	Fond du Lac	City of Fond du Lac	\$242,635
Ashland County Housing Authority	2000	Ashland & Price	Town of Glidden	\$165,000
CAP Services, Inc.	1998	Waushara	City of Wautoma	\$242,635
Harambee Ombudsman Project, Inc.	2000	Milwaukee	City of Milwaukee	\$165,000
Indianhead Community Action Agency	1999	Sawyer	City of Hayward	\$242,635
Milwaukee Community Service Corps	1999	Milwaukee	City of Milwaukee	\$242,635
Renewal Unlimited, Inc.	1999	Columbia	City of Portage	\$242,635
Wausau Area Hmong Mutual Association	1999	Marathon	City of Wausau	\$242,635
Western Dairyland Economic Opportunity Council, Inc.	1998	Eau Claire & Trempealeau	City of Augusta	\$242,635
Western Dairyland Economic Opportunity Council, Inc. (II)	2000	Jackson	To be determined	\$165,000
TOTAL GRANTS				\$2,193,445

STATE OF WISCONSIN
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Date: August 25, 2000

To: Senator Brian Burke, Co-Chair
Representative John Gard, Co-Chair
Joint Committee on Finance
Room 315-N Capitol
Madison, WI 53708-8952

From: George Lightbourn, Secretary
Department of Administration

A handwritten signature in cursive script, appearing to read "George Lightbourn".

Subject: Consolidation of Certain State Fleets

Under Act 9, Laws of 1999, the department is required to submit a fleet consolidation plan to the co-chairpersons of the Joint Committee on Finance for its consideration. The plan is to address possible consolidation of DOA, DNR, DOT and UW-Madison fleets. Section 9158 (1d) of Act 9 directs the department to file this plan by the 3rd quarterly meeting under s. 13.10 in the year 2000.

The department has received a draft consultant report regarding the fleets operated by this agency and DNR, DOT and the UW-Madison. The draft report is comprehensive and addresses strategic opportunities for efficiencies, savings and improvement of all operations.

We are reviewing the report and recommendations with affected owner agencies. I anticipate making the final report available to the Committee on or before the actual scheduled meeting date and look forward to making recommendations to you at that time. In the meantime, we will continue our efforts with these agencies to plan for continuous improvements in all fleet operations.

cc: Richard Chandler
Robert Lang
Linda Seemeyer
Paul McMahan

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



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State of Wisconsin Department of Corrections

DATE: August 25, 2000

TO: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 South, State Capitol
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
Room 315 North, State Capitol
Madison, WI 53702

FROM: Jon E. Litscher, Secretary
Department of Corrections

A handwritten signature in cursive script that reads 'Jon E. Litscher'.

SUBJECT: §13.10 Request – Staffing and Funding for Burke/Ellsworth/Fox Lake
Conversions

Request

The Department of Corrections (DOC) requests 100.25 GPR FTE positions in FY01 and the transfer of \$1,985,900 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to staff and fund the conversion of John C. Burke Correctional Center (JBCC) to a female facility, add an additional 100 female beds to Robert E. Ellsworth Correctional Center (REECC) and convert the barracks at Fox Lake Correctional Institution (FLCI) to a minimum security male facility. In addition, the Department requests the transfer of \$3,306,200 from appropriation §20.410(1)(ab), corrections contracts and agreements, to other DOC GPR appropriations in order to fully fund this request. This request will fund operations costs associated with returning all out-of-state female inmates by the end of CY00. The requested funding and staff will be allocated to the DOC appropriations listed in Table 1 on the following page.

The funding from appropriation §20.410(1)(ab) would be generated from savings related to the elimination of out-of-state contract beds for female inmates. Funding from the Committee's appropriation is requested from the amounts currently allocated for out-of-state contract beds.

Table 1
DOC Appropriations

<u>Appropriation</u>	<u>Funding</u>	<u>FTE</u>
§20.410(1)(a) General Program Operations	\$3,026,800	38.75
§20.410(1)(b) Services for Community Corrections	\$2,108,900	61.50
§20.410(1)(d) Purchased Services for Offenders	\$138,900	0.00
§20.410(1)(f) Energy Costs	\$10,100	0.00
§20.410(1)(aa) Institutional Repair and Maintenance	\$7,400	0.00
Total	\$5,292,100	100.25

Background

In his 2000 State of the State address, Governor Thompson committed to returning all female inmates to in-state facilities by the end of CY2000. To fulfill this commitment, the inmate population at JBCC is being converted from male to female inmates, 100 additional female beds are being added at REECC and the barracks at FLCI are being converted to minimum security male inmates. As of August 18, 2000, there were 341 female inmates in out-of-state facilities in West Virginia and Oklahoma.

The requested staff and funding will be utilized to staff the additional beds being created, to increase health services for women at Ellsworth and Burke and to fund core staffing increases associated with different security classifications (Fox Lake) and female inmates (Burke).

It should be noted that the Building Commission has already approved the following capital projects related to this conversion:

- the remodeling of the Health Services Unit (HSU), showers and bathrooms at JBCC and
- the addition of 100 beds, a new food service building and a new HSU at REECC.

In addition, DOC plans on requesting funding at the September Building Commission meeting for infrastructure changes needed at FLCI due to the barracks being converted to minimum security inmates.

Although a significant number of positions are being requested (100.25 FTE), it should be noted that the request would have been much greater if all 341 out-of-state female inmates were placed in a new facility. For example, Prairie du Chien Correctional Facility has 155.50 FTE for 300 inmates and the Racine Youthful Offender Correctional Facility has 235.00 FTE for 400 inmates. The conversion of existing facilities to accommodate the influx of approximately 341 female inmates is clearly more cost effective than building and staffing a new institution.

Analysis

The additional funding and FTE being requested for JBCC, REECC and FLCI is listed in Table 2 below.

Table 2
Requested Funding and Staff

<u>Institution</u>	<u>Funding</u>	<u>FTE</u>
JBCC	\$881,200	18.50
REECC	\$2,542,900	61.00
FLCI	\$1,868,000	20.75
Total	\$5,292,100	100.25

JBCC

As noted earlier, JBCC will be converted to a female institution in order to accommodate the return of out-of-state female inmates. It is expected that 250 female inmates will be located at the facility.

Tables 3 and 4 on the next page indicate the staffing and funding requested for JBCC. The requested correctional officers will be utilized to address BFOQ issues. Additional medical staffing is requested for JBCC because studies show that incarcerated women utilize health care services much more than men.

The requested medical staff will provide nursing coverage 8 hours per day/7 days per week. It is expected that 2.0 FTE nurses will be on duty during the 5-day workweek and 1.0 FTE nurse will be staffed on weekends. JBCC currently has less than 1.0 FTE contracted nurse that is at the facility during the 5-day workweek. The additional dental staff will be located at Dodge Correctional Institution (DCI) and will provide dental services to inmates on a second shift. A 0.50 FTE physician is also being requested for the facility.

Additional education and programming is also being requested for the facility. JBCC currently does not have any teachers and very little programming and treatment services because of the work release focus of the institution. While the work release focus of the institution will continue with female inmates, 2.0 FTE teachers, 0.50 psychologist and an additional 0.50 FTE social worker are being requested in order to enhance education and programming at the facility for non-work hours and for inmates not on work release. In addition, \$92,100 in purchase of services is being requested to supplement programming.

**Table 3
JBCC Requested Staffing**

<u>Classification</u>	<u>FTE</u>
Correctional Officers	8.75
Nurse Clinician	3.00
Dentist	0.50
Physician	0.50
Dental Assistant	0.50
Dental Hygienist	0.25
Program Assistant	1.00
Teachers	2.00
Supervising Officer 2	1.00
Psychologist	0.50
Social Worker	0.50
Total	18.50

**Table 4
JBCC Expenditures by Line**

<u>Expenditure Type</u>	<u>Funding</u>
Salary and Fringe Benefits	\$613,800
Supplies and Services	\$64,500
One-Time Financing	\$106,100
Other	\$96,800
Total	\$881,200

REECC

As indicated earlier, an additional 100 beds are being added at REECC. This will bring the population to over 350 female inmates by the end of CY2000. It should be noted that the additional staff being requested not only address the staffing needs for the additional 100 beds and the new food service facility, but also core staffing increases needed because of the increasing size of the institution. REECC opened in October 1989 with a capacity of less than 50 beds. With the additional beds, REECC has become the size of other DOC institutions and therefore requires support staff comparable to these institutions. Tables 5 and 6 on the next page indicate the staffing and funding requested for REECC.

**Table 5
REECC Requested Staffing**

<u>Classification</u>	<u>FTE</u>
Correctional Officers	33.25
Nurse Clinician 2	5.75
Nurse Practitioner	1.00
Nursing Supervisor	1.00
Physician	0.50
Dentist	0.50
Dental Assistant	0.50
Dental Hygienist	0.50
Food Production Assistants	5.00
Offender Classification Specialist	1.00
Supervising Officers	3.00
Program Assistant	3.00
Buildings and Grounds Superintendent	1.00
Food Service Manager	1.00
Facilities Repair Worker	1.00
Storekeeper	1.00
Teacher	1.00
Social Worker	1.00
Total	61.00

**Table 6
REECC Expenditures by Line**

<u>Expenditure Type</u>	<u>Funding</u>
Salary and Fringe Benefits	\$1,692,600
Supplies and Services	\$249,200
One-Time Financing	\$357,800
Other	\$243,300
Total	\$2,542,900

As the tables indicate, much of the increase in staff is related to health care. REECC currently has 2.5 FTE contract nurses. The 0.50 FTE nurse is a project position associated with a 30 bed federally funded AODA unit. The requested nursing staff will provide nursing coverage 16 hours per day/7 days per week. A 1.0 FTE nurse practitioner, 1.0 nursing supervisor and 0.50 FTE physician are also being requested. The additional medical

coverage is required at REECC because of the increasing population and because it is expected that female inmates with greater medical needs will be located at this facility.

The requested dental staff will allow on-site dental coverage. Inmates are currently transported to the Racine Youthful Offender Facility for dental care. It is also anticipated that offenders at Southern Oaks Girls School (SOGS) will be provided dental services at REECC. These offenders are currently transported to Ethan Allen for these services.

Correctional officer staffing is being requested not only for the additional housing unit, but also for additional posts required because of increasing populations. For example, additional officers are being requested for medical transport and mailroom/property/visiting. Additional supervising officers are required to provide staff supervision throughout the day.

The 1.0 FTE teacher, 1.0 FTE storekeeper, 1.0 FTE social worker, 1.0 FTE facilities repair worker and 1.0 FTE offender classification specialist are needed because of the increasing size of the institution and because of increasing populations. The 3.0 FTE program assistants will be allocated to the health services unit, the offender classification specialist and general administration. As noted earlier, the food service staff are being requested to fully staff the new food production facility.

The buildings and ground superintendent will be located at the Wisconsin Correctional Centers (WCC) central business office and will coordinate construction projects at all of the centers. This position is needed because of the increasing number of new center projects (inmate workhouses; etc.) and because there is currently no central point of contact for center construction projects.

FLCI

In order to accommodate the minimum security male inmates displaced because of the conversion of JBCC to female inmates, the barracks at FLCI are being converted to minimum security inmates. The barracks can accommodate approximately 300 inmates. It should be noted that the existing population at FLCI will increase by approximately 168 until inmates can be accommodated at Redgranite Correctional Institution. Additional overtime expenditures are requested in order to supervise these additional inmates.

Tables 7 and 8 on the next page indicate the staffing and funding requested for FLCI. The correctional officers being requested will be utilized for the supervision and coordination of new minimum security inmate project work crews, property/mail and escorts/transportation. The remaining requested positions are needed due to additional workload concerns associated with having a split (medium/minimum) population at the facility.

**Table 7
Requested Staffing FLCI**

<u>Classification</u>	<u>FTE</u>
Correctional Officers	11.75
Food Production Assistants	1.75
Storekeeper	1.00
Program Assistant	1.00
Supervising Officer 1	1.75
Offender Records Assistant	1.00
Financial Specialist	1.00
Nurse Clinician	1.00
Physician	0.50
Total	20.75

**Table 8
FLCI Expenditures by Line**

<u>Expenditure Type</u>	<u>Funding</u>
Salary and Fringe Benefits	\$841,500
Supplies and Services	\$88,200
One-Time Financing	\$459,800
Other	\$478,500
Total	\$1,868,000

Summary

The Department of Corrections (DOC) requests 100.25 GPR FTE positions in FY01 and the transfer of \$1,985,900 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to staff and fund the conversion of John C. Burke Correctional Center (JBCC) to a female facility, add an additional 100 female beds to Robert E. Ellsworth Correctional Center (REECC) and convert the barracks at Fox Lake Correctional Institution (FLCI) to a minimum security male facility. In addition, the Department requests the transfer of \$3,306,200 from appropriation §20.410(1)(ab), corrections contracts and agreements, to other DOC GPR appropriations in order to fully fund this request.

cc: Robert Lang, Legislative Fiscal Bureau
George Lightbourn, Department of Administratio

Prepared by: Doug Percy, Bureau of Budget and Facilities Management
266-6658

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



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State of Wisconsin Department of Corrections

DATE: August 25, 2000

TO: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 South, State Capitol
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
Room 315 North, State Capitol
Madison, WI 53702

FROM: Jon E. Litscher, Secretary
Department of Corrections

A handwritten signature in cursive script that reads "Jon E. Litscher/jm".

SUBJECT: §13.10 Request – Milwaukee Secure Detention Facility Staffing

Request

The Department of Corrections (DOC) requests position authority under §13.10 for an additional 148.89 GPR FTE to fully staff the Milwaukee Secure Detention (MSD) Facility at an operating capacity of 1,048 and 8.50 GPR FTE for central office staff associated with the ongoing workload necessitated by the growth in staff and inmates. The DOC also requests authority to transfer funding between the DOC appropriations at §20.410(1)(a) and (b), (d), (f), and (aa) to correct technical errors made in previous legislatively approved actions. There is no additional funding requested.

Background

Milwaukee Secure Detention Facility

On May 21, 1998, the Building Commission approved \$49.8 million in general fund supported borrowing for the construction of a 600-bed medium-security facility in Milwaukee for:

- (a) A unit for probation and parole violators (400 beds)
- (b) An alcohol and other drug abuse unit (200 beds) for state inmates
- (c) A 50-bed segregation unit

1999 Wisconsin Act 9 (the 1999-2001 biennial budget) approved the staff and operating budget to support this facility with a 600-bed operating capacity and a January 2001 opening date. The budget bill provided \$389,000 GPR and 13.00 GPR FTE in FY00 and \$13,592,700 GPR and 270.36 GPR FTE in FY01.

Act 9 also approved the Building Commission's March 17, 1999, recommendation of an additional \$19,950,000 to expand the facility to an operating capacity of 1,048. The proposed expansion included two additional probation and parole violator housing unit floors and the addition of a 38-bed transport unit. No additional staff or operating funds were provided for the expanded capacity in the budget bill.

The projected opening date for this facility is August, 2001. The projected delay in opening has been caused by construction of the additional two housing unit floors and the transport unit.

Centralized Support Staff

There has been a significant increase over the past several years in the number of institutions the Department is operating as well as an increase in the number of institutions that will be coming on line over the next several years. Central office staff increases have not kept pace with the number of new institutions opened and the personnel hired. This results in delays in processing transactions, exceedingly high workloads, and hampered recruitment efforts. Included in the request are an additional 8.50 FTE central office positions in the areas of training, personnel and purchasing.

Analysis

Milwaukee Secure Detention Facility

The staffing and operating budget approved in the biennial budget for MSD was based on a 600-bed facility. This request provides staffing and funds for the additional 448 beds and enhanced programming. Approval of this request will increase the authorized staffing related to the MSD facility to 419.25 FTE.

	<u>FY00</u>	<u>FY01</u>
Staff Approved for 600-Bed Facility	13.0 FTE	270.36 FTE
Additional Staff Requested for 448-Bed Expansion	0.0 FTE	148.89 FTE

Increased Officer Staff due to new post shift formula (11.67 FTE)

The post-shift formula that was used in the originally approved budget for the 600 Bed facility has been updated. When the new formula is applied to the previously approved posts, it results in the need for an additional 11.67 Officer FTE.

Additional Housing Units (53.0 FTE)

The expansion provided two additional housing unit floors (8th and 9th). The additional two floors of housing units, the 8th and 9th floors, are identical in design, function and staff to the 6th and 7th floor in the original 600 Bed facility. Using the revised post-shift formula for the new posts results in a total need for 53.0 FTE to staff the new housing units.

Transport Unit (18.75 FTE)

The expansion also completed a transport unit (on 3rd floor). The transport unit will receive Milwaukee County sentenced offenders awaiting transport to the prison system. This unit will be located on the 3rd floor and consist of 38 beds. It is projected that there will be 5,548 offenders/inmates through this transport unit in a year and that the average length of stay will be 2-3 days. 18.75 FTE is being requested to staff this unit. Included in this is 1.00 FTE Supervising Officer 2, 1.00 FTE Social Worker – Obj, 1.00 FTE Program Assistant 2, 5.25 FTE Officer 3 and 10.50 Officer 1-2. Based on the 24-hour activity and nature of offenders in this unit, 3 officers per shift would be provided.

Staff to Support the Increased Population (53.47 FTE)

The addition of 448 beds increased the capacity of this facility by 75%. This results in the need for additional staff in support and operational functions. The limited number of elevators and the need for timely delivery of food requires additional food service staff. The following staff are requested to support the increased population:

Administrative

1.00 FTE Inst. Complaint Examiner
1.00 FTE Correctional Services Treatment Director
1.00 FTE Nursing Consultant 1
2.00 FTE Program Assistant 2's in Personnel
1.00 FTE Secretary 1 – Conf in Business Office
2.00 FTE Financial Specialist 2
1.00 FTE Program Assistant 2 in Business Office
3.00 FTE Offender Record Asst 1
1.00 FTE Program Assistant 2 in Records Office
1.00 FTE Program Assistant 2 in Social/Clinical Services

Maintenance

1.00 FTE Maintenance Mechanic 3

Intake/Booking/Clinical

1.00 FTE Social Worker-Obj in Intake/Booking
2.00 FTE Program Assistant 2 in Intake/Booking
1.00 FTE Social Worker-Obj (SMU Unit)

Food Service

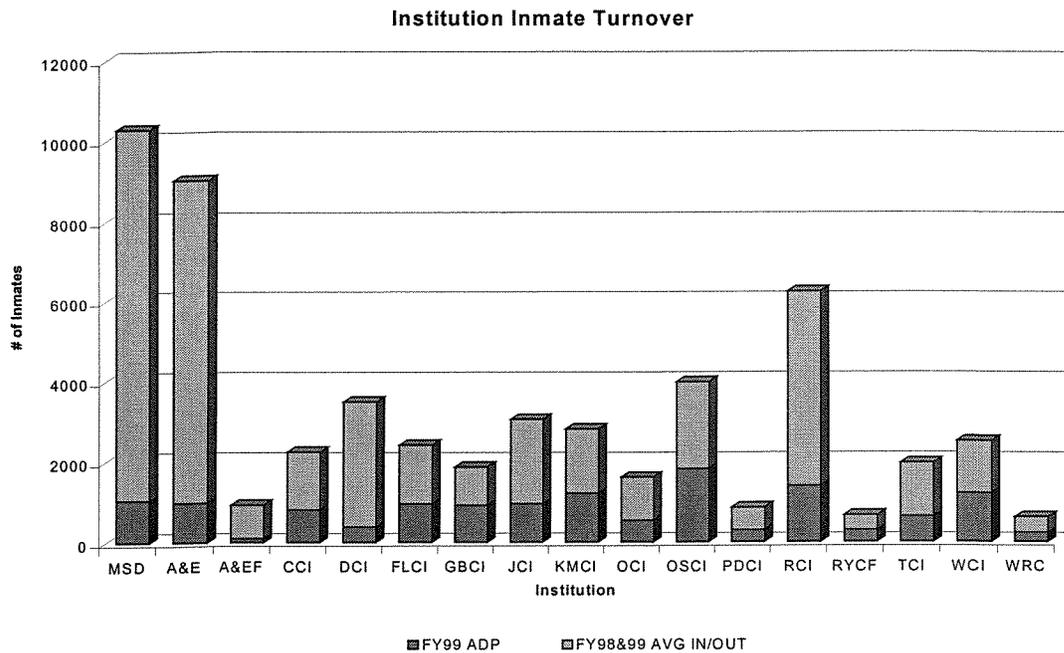
8.00 FTE Food Production Asst. 2
4.00 FTE Food Production Asst. 1

Security

5.61 FTE Officer 1-2 in Intake/Booking
2.91 FTE Officer 1-2 in Transportation Unit
11.45 FTE Officer 1-2 in Internal Movement
1.50 FTE Officer 3 in Administrative Hearings
1.00 FTE Program Assistant 2 in Security

Another significant factor that affects the workload of staff is the volume of offenders that will be going through the facility each year. Figure 1 on the next page illustrates how the volume of offenders going through MSD compares with the other large DOC institutions.

Figure 1: Illustration of Offender Turnover in DOC Institutions



It is anticipated that 4,340 offenders will be going through the 800-bed holds unit, 5,550 offenders will be going through the 38-bed transport unit and 400 offenders will be going through the AODA unit for an estimated total of 10,290 offenders in a year. This high volume of turnover especially affects the workload of the administrative, records office, intake/booking, and classification staff. The Department has been able to complete an analysis of the staffing levels at the Milwaukee County Jail (MCJ), which is a facility that is comparable in size, design and function.

The staffing levels being requested for the MSD facility are comparable, and in fact well below the staffing levels found at the MCJ. For example, MCJ has 328.99 FTE Officers and MSD is requesting a total of 287.25 FTE Officers. The MCJ has over 59.00 FTE support positions for their intake and records office compared to MSD's requested 11.00 FTE.

Faith Staff (1.00 FTE)

1.00 FTE Chaplain is being requested for this facility. Every DOC facility with over 400 offenders has at least one Chaplain (9 out of 13 DAI institutions have 2 or more).

Education Staff (7.00 FTE)

The educational program being proposed will focus on literacy and increase readiness for work. The program will be structured in a similar fashion as the RECAP program that is being effectively operated out of the Rock County Jail. 6.00 FTE Teachers and 1.00 FTE Employment Coordinator would be required to serve 15% of the holds population. By providing intensive education to 15% of the population, this will bring MSD in line with the population size being currently being served in other DOC institutions. According to a report done by the Bureau of Justice Assistance, the model for this program (RECAP) has proven to be effective, with results that include graduates being "2 times more likely not to commit a new crime", graduates

increasing their grade levels by at least one grade level, and “members of the study’s control group were five times more likely to be unemployed than RECAP graduates after release to the community”.

Classification Staff (4.00 FTE)

When the classification staff was approved for the 600-bed facility, it only contained classification staff for the 210-bed AODA unit, as it was unknown how classification would work for this facility. Through much research, it is now known that this facility’s classification will operate more like a jail classification system and will be unlike any other within DOC. The additional 4.0 FTE requested for classification brings the total classification staff authorized for this facility to 6.0 FTE. Milwaukee County Jail, which is of a similar size, has 13.0 FTE classification staff.

Centralized Support Staff

Personnel and Human Relations

The Department requests 2.0 FTE Human Resource (HR) Specialists to provide human resources services including exam development, position description development, classification, recruitment, and reclassification services. There are currently 11.0 FTE Human Resource Specialists in the Department. In addition, the Department requests 0.5 FTE Program Assistant 1 to replace the ongoing use of an LTE providing centralized HR support. The Department is not requesting funding for the 0.5 Program Assistant 1, only FTE authorization.

The Department has experienced significant staff increases over the past several years due to the increase in the number and size of institutions the Department is operating. In the last biennial budget alone, the Department was authorized an additional 872.36 FTE staff. However, no additional central office human resource staff has been added since the 1995-97 biennium. The Department will be adding nearly 1,700 FTE during FY01 and FY02 because of additional and expanded facilities such as the Milwaukee Secure Detention Facility, Highview, New Lisbon, Redgranite, inmate workhouses, and regional probation and parole hold facilities. See Table 1 below.

Table 1: Projected New Hires By End of FY 02

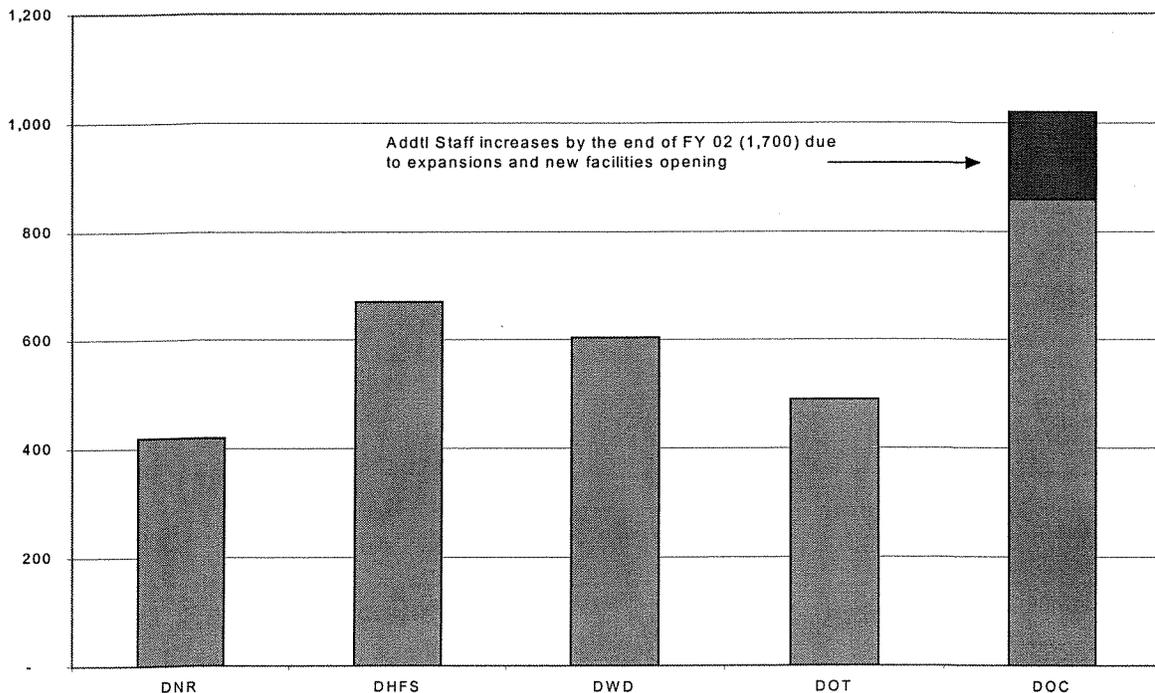
<u>Location</u>	<u>FTE</u>
Redgranite w/food service	287
1,048 Probation and Parole Holding Facility	418
Inmate Workhouses (2 Facilities)	63
Taycheedah Expansion	85
OSCI Segregation Unit	15
Highview Conversion	277
Probation and Parole Holding Facilities (2 Facilities)	153
New Lisbon Medium Security Prison	290
Fox Lake Correctional Institution Expansion	59
Total	1,647

The new hires identified in Table 1 do not include non-institution positions authorized in the last biennial budget or hires that will result from department-wide turnover. It should be noted that turnover for an agency as large as DOC has a substantial impact on central office personnel-related workload. A turnover rate of three percent of FY 01 authorized positions (9,433) results in 283 new hires per year. DOC's actual turnover rate is approximately six percent, producing approximately 570 vacancies per year. Further, it should be noted that a January, 2000 analysis of DOC's workforce indicates that approximately 15% of DOC's current workforce is currently at or above the minimum retirement age. The impact of retirements over the next biennium will further increase turnover and greatly increase the challenge of staffing the Department.

While the Department can document the need for a number of positions in the Bureau of Personnel and Human Relations (i.e. payroll and benefit specialists, personnel assistants and employment relations staff), the Department is seeking only the most critical positions that will directly impact our ability to open upcoming new/expanded institutions.

The Department recently completed an analysis of the ratio human resource specialists to total agency staff at five different state agencies. Table 2 below illustrates that the DOC ratio of HR specialists to total agency staff is currently the highest of the five agencies selected and will increase even more in the current biennium as staff needed to operate new/expanded institutions are hired. The Department's current HR specialist to total FTE ratio is 1:859. Without additional staff, the ratio will increase to approximately 1:1,122. Just to maintain the current ratio with the additional 1,800 employees the Department requires 2.00 FTE.

**Table 2: Total Agency Staff to Human Resource Specialists at Five Agencies
By the end of FY03**

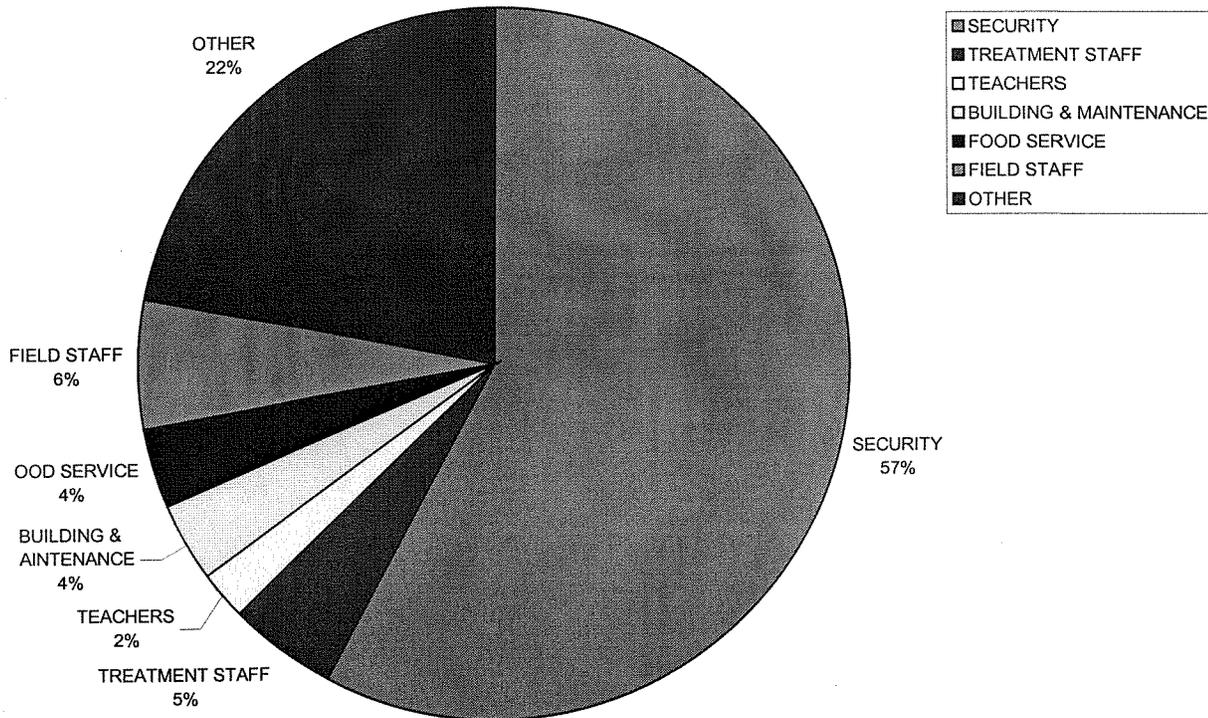


Training Team

The Department requests 5.0 officer positions to replace positions reallocated for an officer training team. The Department previously had one five-member officer training team and frequently had to reallocate security staff from institutions when multiple teams are required. To meet the training needs of the volume of new officers, the Department in May 2000 created an additional training team by reallocating 5.0 Officer positions from the Division of Adult Institutions. The Department now requests the restoration of the 5.0 officer positions. As illustrated in Table 3, the vast majority of the approximately 1,700 anticipated new hires by the end of FY02 are security positions.

Table 3: Classification of Expected New Hires

Projected New Hires by Type by End of FY 02 -- Total FTE = 1771



The Department must provide 7 weeks pre-service training for new officers. Table 4 on the following page presents the required pre-service classes that must be conducted to meet the institutions staffing needs.

Table 4: Anticipated Training Locations—Officer Preservice for FY 01 and FY 02

CLASS DATE	LOCATION	LOCATION	LOCATION
July 2000	CTC – 2 classes	Racine – 1 class	
Aug 2000	CTC – 2 classes	RGCI – 1 class	
Oct 2000	CTC – 2 classes	RGCI – 1 class	
Jan 2001	CTC – 1 class	RGCI – 1 class	
Mar 2001	CTC – 2 classes		
May 2001	CTC – 1 class	1048 – 1 class	
July 2001	CTC – 2 classes	1048 – 1 class	
Aug 2001	CTC – 1 class	1048 – 1 class	Highview – 1 class
Oct 2001	CTC – 1 class	New Lisbon – 1 class	
Jan 2002	CTC – 2 classes	New Lisbon – 1	
Mar 2002	CTC – 2 classes	(Regional P+P Hold)	
May 2002	CTC – 2 classes	(Regional P+P Hold)	

Assumptions:

- Local training will be provided for new facilities, providing there are sufficient local residents to fill a class
- Additional on-site local training may be needed for existing institutions, such as Racine for July, 2000 session

As noted in Table 4, it is anticipated that some months will require three pre-service classes to be operating simultaneously. The third pre-service class in those cases will be taught by a third training team comprised of temporarily reallocated security staff from existing institutions. The operational needs of the institutions are such that they cannot continue to absorb the reallocation of security staff and are instead paying overtime to cover the workload on a temporary basis.

Procurement

The Department requests 1.00 FTE to address the increased workload associated with procurement functions resulting from the opening and expansion of additional institutions. Procurement staff has not increased since 1992. In 1992, the Department provided services to 4,962 employees; today that number has increased to approximately 8,873 employees at the end of FY00. Current resources are not sufficient to support the purchasing volume required to serve that number of employees and the new institutions coming on line.

Multiple new facilities will open during the next two years and a number of institutions will undergo expansions. Central procurement staff provide all purchasing services for the new facilities until staff are hired which is often only a month or two prior to opening the institution. In addition, there currently is a backlog of 21 contracts that need to be extended or rebid. Some of the contracts such as groceries and meat are rebid more than once a year because of the volatile pricing of those commodities. Others, such as dental services, food services and health care are complex in nature and require central procurement staff to work closely with program and industry experts to make sure that our procurement documents meet state procurement laws and reflect state of the art technology and services.

Source of Funding

The cost for the additional positions being requested in FY01 will be covered by the projected savings resulting from the delayed August 2001 opening of the MSD facility. Annualized costs of the positions will be fully funded in the 2001-03 biennial budget through the full funding decision item per the Department of Administration’s 2001-03 budget instructions.

Summary

The Department of Corrections is requesting position authority of 157.39 GPR FTE to fully staff the Milwaukee Secure Detention Facility and add central office staff associated with the ongoing workload necessitated by the growth in staff and inmates. The DOC also requests authority to transfer funding between appropriations 20.410(1)(a) and (b), (d), (f), and (aa) to correct technical errors made in previous legislatively approved actions. No additional funding is requested.

cc: Robert Lang, Legislative Fiscal Bureau
George Lightbourn, Department of Administration

Prepared by: Cathy Halpin, Bureau of Budget and Facilities Management
267-0934

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

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DATE: August 25, 2000

TO: The Honorable Brian Burke, Co-Chair
Joint Committee on Finance
Room 316 South, State Capitol
Madison, WI 53702

The Honorable John Gard, Co-Chair
Joint Committee on Finance
Room 315 North, State Capitol
Madison, WI 53702

FROM: Jon E. Litscher, Secretary *Jon E. Litscher*
Department of Corrections

SUBJECT: §13.10 Request – Redgranite Correctional Institution Food Service FTE

Request

The Department of Corrections (DOC) requests 11.25 GPR FTE positions and the transfer of \$281,200 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(a), General program operations in FY01. The positions and funding will be utilized to staff the food service operation at Redgranite Correctional Institution (RGCI). The JCF funding would be provided from funding currently allocated for contract beds in FY01.

Background

The 1999-01 biennial budget included 2.0 FTE food service administrators, 5.0 FTE food production assistants and 3.26 FTE correctional officers to staff the food service operation at RGCI. This staffing pattern was based on food service being contracted. Subsequent to the biennial budget, it was decided that food service would be produced on-site due to projected per meal cost savings and other beneficial operating impacts.

At the May 2000 Building Commission meeting, \$1,600,000 in GPR supported bonding was approved for the construction of a food service facility at RGCI. This request provides the staff and funding for RGCI's food service operation based on the construction of a full production kitchen. RGCI is slated to open in January 2001.

Analysis

The 11.25 positions requested include 5.50 FTE food production assistants, 1.0 FTE storekeeper, 3.75 FTE correctional officers and 1.00 FTE dietitian. The additional food production assistants will allow two shifts of food service with 3.0 FTE food production assistants per shift, 7 days per week. The additional 3.75 FTE correctional officers requested allow two correctional officers per food service shift, 7 days per week. The additional 1.0 FTE storekeeper is required due to food storage issues associated with a correctional facility with a full production kitchen.

An additional 1.0 GPR FTE dietitian is requested because of the large number of kitchens the Department will be opening in the next few years (Redgranite, New Lisbon, Milwaukee Secure Detention Facility, etc.). DOC currently has 3.0 FTE dietitians. Dieticians have dual roles in the Department. They assist in planning of new facilities by:

- developing or reviewing floor plans for new kitchen spaces to check space allocations;
- writing or reviewing food service program statements for the Building Commission;
- developing or assisting in fixed or moveable equipment list plans;
- developing or assisting in bid document specifications for equipment or food contracts and
- analyzing institutions' suggested menus for nutritional adequacy.

Once an institution opens. A dietitian will assist institutions by:

- creating special menus for every inmate with specific medical dietary needs;
- training kitchen staff in sanitation;
- auditing kitchens to assure consistency and compliance with DOC standards and policies and good health practices and
- analyzing changes in menus for nutritional adequacy.

All of the additional positions requested are funded for seven months in FY01. Of the total funding requested, \$15,500 is one-time and \$265,700 is ongoing funding. Annualized costs of the positions will be fully funded in the 2001-03 biennial budget through the full funding decision item per the Department of Administration's 2001-03 budget instructions.

Summary

DOC requests \$281,200 GPR and 11.25 GPR FTE in FY01 to operate the full production kitchen at Redgranite Correctional Institution.

cc: Robert Lang, Legislative Fiscal Bureau
George Lightbourn, Department of Administration

Prepared by: Doug Percy, Bureau of Budget and Facilities Management
266-6658

Tommy G. Thompson
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State of Wisconsin
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TO: The Honorable Brian Burke, Co-Chair
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Room 316 South, State Capitol
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The Honorable John Gard, Co-Chair
Joint Committee on Finance
Room 315 North, State Capitol
Madison, WI 53702

FROM: Jon E. Litscher, Secretary
Department of Corrections

A handwritten signature in black ink that reads 'Jon E. Litscher'.

SUBJECT: §13.10 Request – Upgraded Network Computer Connections for Division of
Community Corrections Field Offices

Request

The Department of Corrections (DOC) requests 1.0 GPR FTE position and the transfer of \$718,200 GPR in FY01 from the Joint Committee on Finance (JCF) supplemental appropriation under §20.865(4)(a) to the Department's appropriations under §20.410(1)(a), General program operations (\$565,700) and §20.410(1)(b), Services for community corrections (\$152,500) to fund information technology costs associated with upgrading network computer connections for Division of Community Corrections' (DCC) field offices.

Background

Forty-one DCC field offices connect to the agency's computer network via telephone hook-ups along with modems. While the department has more than 400 dial-in users, the department only has the ability to connect 23 dial-in users at one-time to the department's computer network. During normal office hours the 23 connections are constantly occupied, resulting in blocked access for most of the users for hours or days at a time. One office with newly trained staff has recently reported being unable to secure access for an entire month.

Timely access to data is important because staff and public safety can be jeopardized when DOC staff do not have access to or cannot enter offender information. For example, if staff is unable to access the data system to enter information a local police officer may apprehend a probationer and release that person because data indicating the probationer should be held is missing or inaccessible.

Analysis

As the table below indicates, of the funding requested, \$513,900 would be for one-time costs associated with upgrading the network computer connections for DCC field offices and \$204,300 would be for ongoing costs associated with maintaining these connections. Annualized costs of the positions will be fully funded in the 2001-03 biennial budget through the full funding decision item per the Department of Administration's 2001-03 budget instructions.

DCC Field Offices Connectivity Upgrades

	<u>Ongoing S&S</u>	<u>One-time Costs</u>
9 T-1 Sites	\$71,300	\$106,200
22 VPN Sites	\$70,400	\$317,400
10 Neighborhood Sites	\$10,800	\$53,500
Support	<u>\$51,800</u>	<u>\$36,800</u>
Totals	\$204,300	\$513,900

A portion of the one-time costs will allow the department to add an additional T-1 data line at nine DCC field locations. Each of these nine sites has five or more employees who require access to the Department's information systems. The Department will also develop and install a virtual private network (VPN) for connectivity upgrades at 22 additional sites. Each of these 22 locations has between 2 and 4 employees. Multiple internet service providers will provide a secure way for the 22 local networks to connect to the Department's network and send encrypted information over the internet to the Department's data systems. This connectivity will provide similar functionality at a lower ongoing cost than the Department of Administration (DOA) now provides for T-1 line Badgernet customers. In addition, there are 10 enhanced supervision neighborhood sites requiring Integrated Services Digital Network (ISDN) access to the network. Four of these sites are in the Madison; six are in the greater Racine area. The Department is also requesting \$36,800 associated with server setup, router configuration and general project management.

The ongoing costs of \$204,300 will provide for the monthly charges incurred for the Badgernet, VPN and ISDN lines and for 1.0 GPR FTE in the DOC Bureau of Technology Management (BTM) to support these connections. BTM has neither sufficient FTE nor funding to contract with a vendor to provide technical support for 41 offices that will be connected via T1, VPN, or ISDN lines to the Department's network. These connections create a significant workload issue for BTM. With the dial-in service, BTM supported one dial-in server on-site at BTM; this dial-in server will continue to be used for mobile staff and staff working from non-DOC locations including home. The requested FTE is to support 9 new T1 locations, 22 VPN connections which is a new technology for the state, and 10 neighborhood supervision offices that have not been part of the Department's network in the past. Following the setup of T1 lines, servers, and ISDN connections at each site, this position will assume responsibility for the maintenance and upgrades of servers in each location, maintenance and upgrades to assure ongoing VPN and ISDN connections for each of the sites. In addition, this position will monitor the provision of service contracts with the Internet service provider(s) for the VPN locations.

The expectation is that the funding requested from the JCF supplemental appropriation will be derived from funding currently set-aside for contract beds. It is currently anticipated that the Department will not request additional funding for contract beds in FY01.

Summary

DOC is requesting the transfer of \$718,200 in FY01 from the JCF supplemental appropriation for the one-time and ongoing costs to upgrade the network computer connections for DCC field offices.

cc: Robert Lang, Legislative Fiscal Bureau
George Lightbourn, Department of Administration

Prepared by: Cathy Halpin, Bureau of Budget and Facilities Management
267-0934