



## Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

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April 24, 2001

TO: Members  
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: Corrections: Section 13.10 Request Related to the Milwaukee Secure Detention Facility -- Agenda Item IV

The Department of Corrections requests that \$587,500 GPR in 2000-01 be transferred from the Department's corrections contracts and agreements appropriation (s. 20.410(1)(ab)) to support costs associated with the Milwaukee Secure Detention Facility (MSDF). Funding would be transferred as follows: (a) \$527,900 GPR to the services for community corrections appropriation (s. 20.410(1)(b)); and (b) \$59,600 GPR to the general program operations appropriation (s. 20.410(1)(a)).

### BACKGROUND

At the September, 2000, s. 13.10 meeting, the Joint Committee on Finance approved the creation of 139.03 GPR positions in 2000-01 to: (a) staff the expansion of the Milwaukee Secure Detention Facility (130.53 GPR positions); and (b) provide central office staff increases associated with human resources, training and procurement (8.5 GPR positions). Under the Committee's approval, funding for operation of the Milwaukee Secure Detention Facility and central office positions were to be transferred as follows: (a) \$59,600 GPR from 20.410(1)(b) to s. 20.410(1)(a); (b) \$86,000 GPR from s. 20.410(1)(aa) to s. 20.410(1)(a); and (c) \$49,900 GPR from s. 20.410(1)(aa) to s. 20.410(1)(f). Positions were created to staff an additional two floors at the MSDF, provide additional personnel and procurement staff for the Department and create an additional correctional officer training team. In addition, the Committee approved the transfer of \$2,847,900 GPR in 2000-01 from the Department's appropriation under s. 20.410(1)(b) to the reserved portion of the Committee's appropriation under s. 20.865(4)(a) for future release in anticipation of salary shortfalls in the Department of Corrections.

Under current Department of Administration funding allotment policies and procedures, transfers from the fringe benefits line to another expenditure line are only considered where: (a) any federal or program revenue continuing appropriation is involved; (b) permanent structural budget changes are being made which involve an ongoing reduction in the salary line; (c) there is a temporary intergovernmental employment exchange in which an agency has a vacant position and wishes to use the associated salary and fringe to cover the costs of salary and fringe for an individual under formal reassignment from another governmental unit; (d) budget implementation reductions or lapses are being calculated; or (e) surplus fringe funds are being reallocated to reduce the need for salary supplements.

## ANALYSIS

On November 9, 2000, Corrections submitted an allotment request to the Department of Administration to effectuate the September 14, 2000, s.13.10 actions related to the Milwaukee Secure Detention Facility. The Department's request would have made the transfers between and within appropriations and expenditure lines as identified in the attachment.

Based on allotment policies and procedures which restrict transfers from the fringe benefit line, the Department's initial allotment request was not approved by DOA. Under the pay plan supplement process, employee fringe benefit costs are fully supplementable. To the extent that funds are transferred from fringe benefits and an agency subsequently requires a fringe benefit supplement, less funding is available for all state agencies for salary and fringe benefit supplements.

On February 28, 2001, Corrections resubmitted an allotment request to DOA associated with the September, 2000, MSDF s. 13.10 action. The request was the same as the initial November 9, 2000, request to DOA except that no funding was transferred from the community corrections appropriation fringe benefit line. As a result, total funding of MSDF as intended under the September, 2000, s. 13.10 action is underfunded by \$587,500 GPR, since funding was not transferred from the fringe benefit line.

To address this underfunding of MSDF, Corrections is requesting that \$587,500 GPR in 2000-01 be transferred from the unallotted balance in the corrections contracts and agreements appropriation to the Department's: (a) general program operations appropriation (\$59,600 GPR); and (b) community corrections appropriation (\$527,900 GPR). At the December, 1999, s. 13.10 meeting, a motion was adopted that required the Co-chairs of the Joint Committee on Finance to certify the release of funding for Corrections Corporation of America's Tutwiler, Mississippi facility. That motion required that the final release of \$1,986,800 GPR in 1999-00 and \$15,697,900 GPR in 2000-01 related to the Tutwiler facility was dependent on Corrections' assessment that the facility meets the Department's specifications and is ready to admit Wisconsin prisoners. On May 31, 2000, the Co-chairs certified Corrections' request to release \$1,092,400 GPR in 1999-00 and \$8,247,500 GPR in 2000-01 for out-of-state contract beds. Since Corrections did not request release of all of the available funding, \$894,400 GPR in 1999-00 and \$7,450,400 GPR in 2000-01

remained in unallotted reserve in the appropriation. At the December, 2000, s. 13.10 meeting, the Committee approved the transfer of a total of \$1,924,000 GPR in 2000-01 from the unallotted portion of the appropriation for other departmental purposes. As a result, \$5,526,400 GPR remains in unallotted reserve in 2000-01. Under another s. 13.10 request currently before the Committee, an additional \$4,938,900 GPR is requested to be transferred from unallotted reserve. Combined, these two requests would fully utilize monies remaining in unallotted reserve in 2000-01. Corrections indicates that the funding in unallotted reserve will not be utilized for additional contract beds in 2000-01.

The Department's request appears appropriate given: (a) the allotment policies and procedures that restrict transfers from the fringe benefit line; (b) the potential adverse impact of a transfer from the fringe benefit line in Corrections on all agencies' pay plan supplements; (c) the Committee's previous decision related to the MSDF at the September, 2000, s. 13.10 meeting; and (d) the anticipated salary deficit in 2000-01 in the Department of Corrections.

### CONCLUSION

The transfer of \$587,500 GPR in 2000-01 from the Department's corrections contracts and agreements appropriation (s. 20.410(1)(ab)) to support costs associated with the Milwaukee Secure Detention Facility is consistent with the Committee's previous action related to the MSDF at the September, 2000, s. 13.10 meeting. The amounts to be transferred are: (a) \$527,900 GPR to the services for community corrections appropriation (s. 20.410(1)(b)); and (b) \$59,600 GPR to the general program operations appropriation (s. 20.410(1)(a)).

Prepared by: Jere Bauer

Attachment

MO#	<u>Conclusion</u>		
2	BURKE	Y	N A
	DECKER	Y	N A
	MOORE	Y	N A
	SHIBILSKI	Y	N A
	PLACHE	Y	N A
	WIRCH	Y	N A
	DARLING	Y	N A
	WELCH	Y	N A
1	GARD	Y	N A
	KAUFERT	Y	N A
	ALBERS	Y	N A
	DUFF	Y	N A
	WARD	Y	N A
	HUEBSCH	Y	N A
	HUBER	Y	N A
	RILEY	Y	N A

AYE 15 NO 0 ABS 1

**ATTACHMENT**

**Corrections Initial Allotment Request for Milwaukee Secure Detention Facility**

Appropriation	Transferred From		Transferred To		Amount
	Expenditure Line	Amount	Appropriation	Expenditure Line	
Community Corrections (s. 20.410(1)(b))	Fringe Benefits	\$587,500	General Program Operations (s. 20.410(1)(a))	Salaries	\$59,600
			Community Corrections (s. 20.410(1)(b))	Supplies and Services	479,400
			Community Corrections (s. 20.410(1)(b))	Permanent Property	<u>48,500</u>
			Total	\$587,500	
General Program Operations (s. 20.410(1)(a))	Supplies and Services	\$431,300	General Program Operations (s. 20.410(1)(a))	Salaries	\$259,600
			General Program Operations (s. 20.410(1)(a))	Fringe Benefits	<u>171,700</u>
			Total	\$431,300	
General Program Operations (s. 20.410(1)(a))	Permanent Property	\$2,200	General Program Operations (s. 20.410(1)(a))	Fringe Benefits	\$2,200
Institutional Repair and Maintenance (s. 20.410(1)(aa))	Supplies and Services	\$135,900	General Program Operations (s. 20.410(1)(f))	Salaries	\$86,000
				Supplies and Services	<u>49,900</u>
				Total	\$135,900
<b>Total</b>		<b>\$1,156,900</b>			<b>\$1,156,900</b>

IV. Department of Corrections – Jon Litscher, Secretary

The department requests the transfer of \$527,900 GPR from the department's corrections contracts and agreements appropriation under s. 20.410(1)(ab) in fiscal year 2000-01 to the services for community corrections appropriation under s. 20.410(1)(b). In addition, the department requests the transfer of \$59,600 GPR from the department's corrections contracts and agreements appropriation under s. 20.410(1)(ab) to the general program operations appropriation under s. 20.410(1)(a). Funding will be utilized to fully fund supplies and services, capital and salary costs for the Milwaukee Secure Detention Facility and salary costs associated with administrative staff and correctional officers for a training team. Funding is requested from monies currently allocated in unallotted reserve in the department's appropriation for out-of-state contract beds.

Governor's Recommendation

Approve the request.



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

SCOTT McCALLUM  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY

Office of the Secretary  
Post Office Box 7864  
Madison, WI 53707-7864  
Voice (608) 266-1741  
Fax (608) 267-3842  
TTY (608) 267-9629

**Date:** April 20, 2001

**To:** Members, Joint Committee on Finance

**From:** George Lightbourn, Secretary  
Department of Administration

**Subject:** Section 13.10 Request from the Department of Corrections for the Milwaukee Secure Detention Facility.

**Request**

The department requests the transfer of \$527,900 GPR from the department's corrections contracts and agreements appropriation under s. 20.410(1)(ab) in fiscal year 2000-01 to the services for community corrections appropriation under s. 20.410(1)(b). In addition, the department requests the transfer of \$59,600 GPR from the department's corrections contracts and agreements appropriation under s. 20.410(1)(ab) to the general program operations appropriation under s. 20.410(1)(a). Funding will be utilized to fully fund supplies and services, capital and salary costs for the Milwaukee Secure Detention Facility and salary costs associated with administrative staff and correctional officers for a training team. Funding is requested from monies currently held in unallotted reserve in the department's appropriation for out-of-state contract beds.

**Background**

At the September 2000 s. 13.10 meeting, the Joint Committee on Finance (JCF) approved the reallocation of funding within Department of Corrections' appropriations to fund the following items: staffing of two additional floors at the Milwaukee Secure Detention Facility (MSDF), additional central office personnel and procurement staff, and the creation of an additional correctional officer training team. No additional funding was requested because of savings reallocated from the delayed opening of MSDF. In addition, \$2,847,900 GPR was transferred from the Department of Corrections (DOC) to JCF. The Milwaukee Secure Detention Facility is scheduled to open in August 2001.

**Analysis**

Following the September s. 13.10 meeting, the Department of Administration (DOA) approved an allotment request submitted by the Department of Corrections (DOC) to transfer the required \$2,847,900 to the Joint Committee on Finance (JCF). DOC also submitted an allotment request to transfer \$1,156,900 between funding lines within DOC, including three transfers approved by JCF to transfer funding between appropriations. The Department of Administration asked that the request be modified because three of DOC's proposed transfers involved moving funding from the fringe benefit line to other lines, mainly to supplies and services. DOC subsequently submitted an allotment request to transfer \$569,400 GPR. This allotment was approved by DOA. The transactions approved and not approved are shown in the table below.

Transfer From Appropriation	Transfer From Line	Transfer To Appropriation	Transfer To Line	Amount
<b>Approved</b>				
110	S&S	101	Salary	\$ 86,000
110	S&S	106	S&S	\$ 49,900
101	S&S	101	Salary	\$ 259,600
101	S&S	101	Fringe	\$ 171,700
101	Capital	101	Fringe	\$ 2,200
			<b>Total</b>	<b>\$ 569,400</b>
<b>Not Approved</b>				
102	Fringe	101	Salary	\$ 59,600
102	Fringe	102	S&S	\$ 479,400
102	Fringe	102	Capital	\$ 48,500
			<b>Total</b>	<b>\$ 587,500</b>

The Department of Administration (DOA) did not approve the transactions that involved moving funding from the fringe line and requested that DOC transfer the funding from a different line, or certify in writing that a fringe supplement would not be needed in that appropriation. DOA has a longstanding policy that generally does not allow transfers from the fringe line absent specific circumstances, none of which applied to the Department of Corrections. The department has requested \$1,144,100 in fringe supplementation for appropriation 102, community corrections. Approving the fringe transfers would have depleted supplemental fringe benefit funding needed to cover fringe costs for all state agencies.

As a result of denying the transfers, DOC anticipates a shortfall of supplies and services and capital funding of \$527,900 GPR for the Milwaukee Secure Detention Facility (MSDF) and a salary shortfall of \$59,600 GPR for the central office administrative staff and the correctional officer training team.

The nonsalary budget for MSDF is \$2,295,600 GPR in fiscal year 2000-01. As of March 13, 2001, DOC has expended approximately \$62,000 and encumbered \$1,161,900. The remaining balance is \$1,071,700 GPR. DOC anticipates the need for \$1,599,600 GPR for nonsalary expenditures in fiscal year 2000-01, leaving a deficit of \$527,900 GPR.

Remaining expenditures proposed by DOC:

Textiles	\$ 263,900
Food Service Supplies	\$ 514,800
Stores Inventory	\$ 325,900
Inmate Clothing	\$ 234,300
Uniforms	\$ 69,400
Other	\$ 191,300
<hr/>	
Total	\$1,599,600
FY01 Funding Remaining	\$1,071,700
Additional Funding Requested	\$ 527,900

The \$59,600 GPR requested for salary funding would be used to fund salary costs associated with the personnel, procurement and correctional officer training team positions approved at the September s. 13.10 meeting.

DOC cannot absorb this request through internal transfers. The department anticipates expending its entire budget for its community corrections appropriation. Further, the department expects it will experience a salary deficit requiring a fourth quarter salary supplement. Funding the request from the unallotted reserve line of the department's contract bed appropriation minimizes the adverse funding impacts that exist if other funding sources are used.

**Recommendation**

Approve the request.

Prepared by: Jana D. Steinmetz  
266-2213



Scott McCallum  
Governor

Jon E. Litscher  
Secretary



Mailing Address

149 East Wilson Street  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 266-2471  
Fax (608) 267-3661

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State of Wisconsin  
Department of Corrections

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DATE: March 16, 2001

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

SUBJECT: §13.10 Request – Milwaukee Secure Detention Facility (MSD) Funding

**Request**

The Department of Corrections (DOC) requests the transfer of \$527,900 GPR from the Department's appropriation under §20.410(1)(ab), Corrections contracts and agreements, to the Department's appropriation under §20.410(1)(b), Services for community corrections. In addition, the Department requests the transfer of \$59,600 GPR from §20.410(1)(ab) to the Department's appropriation under §20.410(1)(a), General program operations.

Funding will be utilized to fully fund supplies and services, capital and salary costs for MSD and salary costs associated with administrative staff and correctional officers for a training team. Funding is requested from monies currently allocated in unallotted reserve for out-of-state contract beds.

**Background**

At the September 2000 §13.10 meeting, JCF approved the reallocation of funding within the Department's appropriations to fund the staffing of an additional two floors at MSD, additional central office personnel and procurement staff and the creation of an additional correctional officer training team. No additional funding was requested because of savings reallocated from the delayed opening of MSD. In addition, \$2,847,900 GPR in savings was transferred from the Department to the Committee's appropriation.

Subsequent to the Committee's approval, the Department of Administration (DOA) directed that funds could not be transferred off of the fringe benefit line as was originally requested by DOC. This action created a shortfall of supplies and services/capital funding of \$527,900 GPR for MSD and a salary shortfall of \$59,600 GPR for the central office administrative staff and the correctional officer training team. The Department requests that these funds be restored consistent with the September 2000 §13.10 action.

**Analysis**

As Table 1 below indicates, MSD has a non-salary budget of \$2,295,600 GPR. As of March 13, 2001, \$1,223,900 GPR had been expended or encumbered. This leaves a balance of \$1,071,700 GPR to be spent. It should be noted that the majority of expenditures for this facility will occur in the 4<sup>th</sup> quarter of FY01 closer to the proposed opening of the facility.

**Table 1**  
**MSD Non-Salary Budget**  
*(as of 3/13/01)*

Total Non-Salary Budget	\$2,295,600
Encumbrances/Expenditures	(\$1,223,900)
<b>Balance</b>	<b>\$1,071,700</b>

Although \$1,071,700 GPR remains, this amount of funding will not be sufficient to fund total one-time supplies and services/capital expenditures at the facility. Table 2 indicates that the additional funding is necessary to fund non-salary costs at the facility. Additional funding is required at this time because the facility must proceed with procurements to assure a timely opening of the facility. The amounts requested are equal to the amounts previously approved by JCF at the September 2000 §13.10 meeting.

**Table 2**  
**MSD Proposed Non-Salary Expenditures**  
*(remainder of FY01)*

Textiles	\$263,900
Food Service Supplies	\$514,800
Stores Inventory	\$325,900
Inmate Clothing	\$234,300
Uniforms	\$69,400
<u>Other</u>	<u>\$191,300</u>
<b>Total</b>	<b>\$1,599,600</b>
<b>FY01 Available Funding</b>	<b>\$1,071,700</b>
<b>Total Request</b>	<b>\$527,900</b>

As noted earlier, the \$59,600 GPR in salary funding requested would be utilized to fund salary costs associated with the personnel, procurement and correctional officer training team positions. At the September §13.10 meeting JCF approved funding for these positions. Subsequent to the Committee's approval, the Department of Administration (DOA) directed that funds could not be transferred off of the fringe benefit line as was originally requested by DOC. The Department requests that these funds be restored consistent with the September 2000 §13.10 action.

**Summary:**

The Department of Corrections (DOC) requests the transfer of \$587,500 GPR from the Department's appropriation under §20.410(1)(ab), Corrections contracts and agreements, to the Department's appropriations under §20.410(1)(a) and §20.410(1)(b) to fully fund costs associated with the Milwaukee Secure Detention Facility approved at the September 2000 §13.10 meeting.

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

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

**13.10 Meeting**  
**April 24, 2001**  
**Agenda Item V**

**Issue:** Corrections requests a \$2,771,300 GPR transfer to its fuel and utilities approp. from its supplemental approp. for prison contract beds to support increased energy costs.

**Comments:** DOC estimates that energy costs will exceed funding by \$2,771,300.

LFB notes that \$338,100 of the shortfall will be paid using PR from Badger State Industries. In addition, corrections estimates associated with the Racine Youth Facility, the Taycheedah and Jackson Institutions and the WI Center System could reduce DOC's request by \$18,200. Together they reflect a savings totaling \$356,300.

**Staff Recommendation: Alternative 2:** Transfer \$2,415,000 from prison contract beds to support the increase, minus the savings identified by LFB above.

**Prepared by:** Tanya



## Legislative Fiscal Bureau

One East Main, Suite 301 • Madison, WI 53703 • (608) 266-3847 • Fax: (608) 267-6873

TB

April 24, 2001

TO: Members  
Joint Committee on Finance

FROM: Bob Lang, Director

SUBJECT: Corrections: Section 13.10 Request Related to Fuel and Utilities Funding -- Agenda Item V

The Department of Corrections requests that \$2,771,300 GPR in 2000-01 be transferred to its fuel and utilities appropriation (s. 20.410(1)(f)) from amounts reserved in the Joint Committee on Finances' supplemental appropriation (s. 20.865(4)(a)) for prison contract beds to support estimated increased energy costs at state correctional institutions and centers.

### BACKGROUND

The Department of Corrections' energy costs appropriation (s. 20.410(1)(f)) supports the costs of electricity, gas, water, sewer, coal, heating and air conditioning at the state correctional institutions and correctional centers. Total expenditures for energy costs in 1999-00 were \$9,530,000 GPR. For 2000-01, Corrections' energy costs are budgeted at \$10,142,200 GPR (\$9,882,700 GPR appropriated for 2000-01, \$60,000 GPR transferred to the appropriation under previous s. 13.10 actions and \$199,500 GPR in encumbrances from 1999-00).

On January 26, 2001, the Governor issued Executive Order 417, which (in part) directed the Secretary of the Department of Administration to issue energy conservation guidelines for the 2000-01 heating season which: (a) prescribed temperature, humidity and other standards for occupied and unoccupied space in state government-owned facilities; (b) encouraged the maximum use of automatic temperature set-back systems and other routine procedures to conserve energy usage; (c) increased maintenance and calibration checks on all controls and primary HVAC (heating, ventilation and air conditioning) systems to promote efficient operation; (d) permitted the use of innovative practices, such as consolidation of program functions within buildings to permit temperature setbacks in portions of those buildings, to conserve energy usage; (e) increased building occupant awareness of energy-conserving practices, such as opening the blinds during the

daytime to allow the maximum use of daylight illumination and closing blinds at night to conserve heat; and (f) prescribed other steps that would promote energy conservation. The executive order further required all executive branch agencies to cooperate with DOA, and directed the Secretary of DOA to take other steps, as necessary, to promote energy conservation during the balance of the 2000-01 heating season. The Department of Administration indicated that exceptions to the rules would be granted to resident and patient areas of hospitals, nursing homes, nursery and elementary schools, day care centers, shower and locker rooms, patient cottages, prison cells, research facilities, data processing and computer rooms, print shops and other special areas where temperature and humidity are critical.

Corrections indicates that, within the parameters provided by DOA, it has taken the following energy conservation measures: (a) thermostats in common areas are set at 68 degrees; (b) in areas not used at night and on the weekends, the thermostats are set at 60 degrees; (c) lights, computers, printers and copiers are turned off when not in use; (d) humidifiers are turned down; (e) air exchangers and filters are being cleaned more often; (f) kitchen fans are not run for entire shifts; and (g) window blinds are used to maximize illumination and to conserve heat.

## ANALYSIS

Based on data gathered from each of the correctional institutions and centers, Corrections estimates that energy costs will exceed budget funding in 2000-01 by \$2,771,300. Total budgeted and projected energy costs in 2000-01 by correctional institution are identified below.

<u>Institution/Organization</u>	<u>Budgeted Funding</u>	<u>Projected Costs</u>	<u>Difference</u>
Adult Institutions-Reserve	\$245,400	\$0	\$245,400
Waupun	1,321,200	1,446,200	-125,000
Green Bay	578,500	833,735	-255,235
Taycheedah	371,000	441,000	-70,000
Fox Lake	467,300	792,572	-325,272
Columbia	445,100	585,481	-140,381
Kettle Moraine	422,150	621,900	-199,750
Oakhill	315,615	530,000	-214,385
Dodge	1,556,900	1,450,000	106,900
Racine	611,300	817,150	-205,850
Oshkosh	1,152,405	1,670,832	-518,427
Jackson	395,900	765,900	-370,000
Supermax	325,000	385,000	-60,000
Racine Youthful Offender	247,100	357,100	-110,000
Redgranite	<u>187,800</u>	<u>320,000</u>	<u>-132,200</u>
Adult Institutions Totals	\$8,642,670	\$11,016,870	-\$2,374,200
Division of Community Corrections-Central Office	\$25,500	\$38,481	-\$12,981
Correctional Center System	1,358,130	1,858,130	-500,000
Milwaukee Secure Detention Facility	<u>115,900</u>	<u>0</u>	<u>115,900</u>
Community Corrections Totals	\$1,499,530	\$1,896,611	-\$397,081
Grand Total Expenditures	\$10,142,200	\$12,913,481	-\$2,771,281

As of March 21, 2001, Corrections expended \$7,206,507 GPR in 2000-01 for energy costs and encumbered another \$1,553,994 for 2000-01. In addition, Corrections indicates that at the same time, correctional institutions were holding \$435,100 in fuel and utilities payments due to the Department of Administration in order to guarantee that funding is available to pay utility companies. Under s. 16.528 of the statutes, state agencies not paying an invoice to a non-state agency within a specific amount are required to pay interest. The Department estimates that 80% of the bills being held have not yet been counted as an encumbrance. Based on monthly expenditure patterns in 1999-00, and current expenditures and projections of electric, gas, oil, coal, water and sewer costs from the institutions for 2000-01, the Department's estimated total energy costs for 2000-01 generally appear to be appropriate. However, the Committee should note that \$338,100 of the total energy costs at the correctional institutions will be paid using program revenue from Badger State Industries. Further, the correction of calculations in the estimates associated with the Racine Youthful Offender Facility, the Taycheedah and Jackson Correctional Institutions and the Wisconsin Center System could reduce the Department's request by an additional \$18,200 GPR in 2000-01. The Department's request could, therefore, be reduced by a total of \$356,300 GPR in 2000-01.

In order to fund the request, Corrections is seeking the release of \$2,771,300 GPR in 2000-01 from funding reserved in the Joint Committee on Finance's supplemental appropriation (s. 20.865(4)(a)) for prison contract beds. There is currently \$14,410,200 GPR placed in reserve in the Committee's appropriation for Department of Corrections' prison contract bed funding. Corrections has indicated that it does not expect to request release of any of these funds in 2000-01 for the purpose of additional contract beds. Therefore, funding is available for transfer.

## **ALTERNATIVES**

1. Approve the Department of Corrections' request to transfer \$2,771,300 GPR in 2000-01 to its fuel and utilities appropriation (s. 20.410(1)(f)) from amounts reserved in the Joint Committee on Finance's supplemental appropriation (s. 20.865(4)(a)) for prison contract beds to support estimated increased energy costs.

2. Transfer \$2,415,000 GPR in 2000-01 to the Department of Corrections' fuel and utilities appropriation (s. 20.410(1)(f)) from amounts reserved in the Joint Committee on Finance's supplemental appropriation (s. 20.865(4)(a)) for prison contract beds to support estimated increased energy costs. This alternative reduces the Department's request by \$356,300 GPR associated with: (a) fuel and utility costs that will be reimbursed by Badger State Industries; and (b) the calculation of fuel and utility costs at the Racine Youthful Offender Facility, the Taycheedah and Jackson Correctional Institutions and the Wisconsin Center System.

3. Deny the Department's request.

Prepared by: Jere Bauer

MO# Alt 2

2 BURKE	<input checked="" type="radio"/>	N	A
DECKER	<input checked="" type="radio"/>	N	A
MOORE	<input checked="" type="radio"/>	N	A
SHIBILSKI	<input checked="" type="radio"/>	N	A
PLACHE	<input checked="" type="radio"/>	N	A
WIRCH	<input checked="" type="radio"/>	N	A
DARLING	<input checked="" type="radio"/>	<input checked="" type="radio"/> N	A
WELCH	<input checked="" type="radio"/>	N	A
GARD	Y	<input checked="" type="radio"/> N	A
KAUFERT	Y	<input checked="" type="radio"/> N	A
ALBERS	Y	<input checked="" type="radio"/> N	A
DUFF	Y	<input checked="" type="radio"/> N	A
WARD	Y	<input checked="" type="radio"/> N	A
HUEBSCH	Y	<input checked="" type="radio"/> N	A
HUBER	<input checked="" type="radio"/>	N	A
RILEY	<input checked="" type="radio"/>	N	A

AYE 8 NO 7 ABS 1



V. Department of Corrections – Jon Litscher, Secretary

The department requests a supplement of \$2,771,300 GPR from the reserved portion of the Committee's appropriation under s. 20.865(4)(a) in fiscal year 2000-01 to the department's energy costs appropriation under s. 20.410(1)(f) to pay for higher fuel costs.

Governor's Recommendation

Approve the department's request to release \$2,771,300 GPR from the Committee's appropriation under s. 20.865(4)(a) reserved for contract beds in fiscal year 2000-01.



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

SCOTT McCALLUM  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY

Office of the Secretary  
Post Office Box 7864  
Madison, WI 53707-7864  
Voice (608) 266-1741  
Fax (608) 267-3842  
TTY (608) 267-9629

V

**Date:** April 20, 2001

**To:** Members, Joint Committee on Finance

**From:** George Lightbourn, Secretary  
Department of Administration

**Subject:** Section 13.10 Request from the Department of Corrections for energy costs

**Request**

The department requests a supplement of \$2,771,300 GPR from the reserved portion of the Committee's appropriation under s. 20.865(4)(a) in fiscal year 2000-01 to the department's energy costs appropriation under s. 20.410(1)(f) to pay for higher fuel costs.

**Background**

In January 2001, the Department of Administration (DOA) sent out a "Heating Season Energy-Use Policy" to all state agencies in an effort to combat high fuel prices. The policy is intended to hold heating energy use in state buildings to the minimum level possible without adversely affecting state facility program operation and is designed to strike a reasonable balance between minimum energy use and building occupant comfort.

The Department of Corrections (DOC) has experienced a shortfall in fuel and utility funds in fiscal year 2000-01. Including \$199,500 GPR encumbered from fiscal year 1999-2000, the department's fuel and utility budget for fiscal year 2000-01 is \$10,142,200 GPR. Projected fuel and utility costs for fiscal year 2000-01 are \$12,913,500 GPR.

**Analysis**

The energy conservation policy specified several measures that agencies were directed to implement, provided they stayed within health and safety guidelines. DOC implemented several conservation measures, including:

- Thermostats are set in all common areas to 68 degrees.
- Areas not used at night and on weekends are set to 60 degrees.
- Lights, computers, printers and copiers are turned off when not in use.
- Humidifiers are turned down.
- Air exchangers and filters are cleaned more often.
- Kitchen fans are not to run entire shifts.
- Window blinds are used to maximize illumination and conserve heat.

According to DOC, while these measures will help conserve fuel and utility expenditures, a budget deficit is still projected based on current figures.

Even with the implementation of conservation measures, energy costs are exceeding amounts budgeted and running above costs incurred last fiscal year. By February 2000, DOC had paid \$4,873,800 GPR for fiscal year 1999-2000 fuel and utilities. Through the end of February 2001, DOC had paid \$6,519,600 GPR for fuel and utilities, and this payment figure understates the true utility costs, since the department has delayed payment on some utility bills.

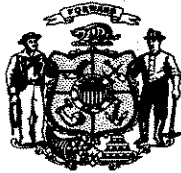
### **Recommendation**

Approve the department's request to release \$2,771,300 GPR from the Committee's appropriation under s. 20.865(4)(a) reserved for contract beds in fiscal year 2000-01.

Prepared by: Jana D. Steinmetz  
266-2213

**Scott McCallum**  
Governor

**Jon E. Litscher**  
Secretary



Mailing Address

149 East Wilson Street  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 266-2471  
Fax (608) 267-3661

## State of Wisconsin Department of Corrections

DATE: March 16, 2001

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

SUBJECT: §13.10 Request - Funding for Fuel and Utilities Deficit

### Request

The Department of Corrections (DOC) requests the transfer of \$2,771,300 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the appropriation under §20.410(1)(f), Energy costs, to address FY01 fuel and utility funding shortfalls.

### Background

Due to this year's prolonged heating season, coupled with higher fuel prices, the Department of Corrections has experienced a shortfall in fuel and utility funds. Including funds encumbered from the previous fiscal year, the Department's fuel and utility budget for FY01 is \$10,142,200 GPR. Projected FY01 fuel and utility costs are \$12,913,500 GPR.

### Analysis

The Department of Administration (DOA) dictates what type of fuel will be used in DOC facilities. DOC institutions and centers use natural gas, propane, coal, or fuel oil depending on what can be purchased for less. In January of 2001, the Department of Administration sent out a "Heating Season Energy-Use Policy" to all state agencies. The policy is intended to hold heating energy use in state buildings to the minimum level possible, without adversely affecting state facility program operation.

The policy specified a number of energy conservation measures which agencies were directed to implement, as long as they stay within health and safety guidelines. Many of the DOC facilities and buildings are required to maintain a certain temperature and humidity, thus limiting what we can do for energy conservation measures. However, the DOC has gone to great lengths to reduce fuel and utility costs. The following are some of the conservation measures which DOC institutions and centers have implemented:

- Thermostats are set in all common areas to 68 degrees
- Areas not used at night and on weekends are set to 60 degrees
- Lights, computers, printers, and copiers are turned off when not in use
- Humidifiers are turned down
- Air exchangers and filters are being cleaned more often
- Kitchen fans are not to run entire shifts
- Window blinds are used to maximize illumination and to conserve heat

Although these measures will help conserve fuel and utility expenditures, the DOC is still projecting a budget deficit of \$2,771,300 GPR based on current figures. In February of FY00, the DOC had paid \$4,873,800 GPR in fuel and utilities. Through the end of February of FY01, the DOC had paid \$6,519,600 GPR. However, it should be noted the February FY01 figures are understated since institutions are holding fuel and utility invoices owed to the state, so local utilities can continue to be paid.

**Summary:**

The Department of Corrections (DOC) requests the transfer of \$2,771,300 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to §20.410(1)(f) to address the Department's projected FY01 fuel and utilities deficit.

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

Prepared by: Nathan White, Bureau of Budget and Facilities Management  
264-6749

**Scott McCallum**  
Governor

**Jon E. Litscher**  
Secretary



Mailing Address

149 East Wilson Street  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 266-2471  
Fax (608) 267-3661

## State of Wisconsin Department of Corrections

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DATE: June 20, 2001

TO: The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East, State Capitol  
Madison, WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East, State Capitol  
Madison, WI 53702

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: §13.10 Request – Department of Corrections Salary Deficit

### Request

The Department of Corrections requests a one-time transfer of \$8,318,200 GPR in FY01 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the appropriation under §20.410(1)(a), general program operations, to address a projected salary deficit in the Division of Adult Institutions.

### Background

In FY00 the Department exceeded its overtime budget by approximately \$8.6 million. The Department projects overtime expenditures to exceed the budget by approximately \$9.9 million in FY01. Last fiscal year the Department was able to absorb a significant portion of this overtime deficit from internal salary savings in other divisions. The result of these savings was the Department's FY00 final salary deficit request to transfer \$2,677,900 GPR from the Joint Committee on Finance's appropriation. In FY01 internal salary savings from other divisions to offset the FY01 overtime deficit are much smaller, resulting in the current \$8,318,200 projected deficit.

During the September 2000 13.10 meeting of the Joint Committee on Finance, \$3,393,600 was placed in reserve in anticipation of the Department's FY01 salary deficit needs.

Salary savings measures implemented by the Department in the Division of Adult Institutions during FY01 included:

- Freezing non-overtime generating positions;
- Reviewing all LTE positions for continuing need;
- Reviewing individual posts to determine if overtime must be used when a post is not covered;
- Using Training and Program Captains to provide shift coverage for vacant Supervising Officer positions; and
- Postponing the majority of officer training to minimize overtime expenditures.

Despite these efforts the Department projects a salary deficit of \$8,318,200. This projection is based on actual expenditures through pay period 11 (May 19, 2001), with three pay periods remaining in the fiscal year.

### **Analysis**

The salary deficit in the first year of this biennium was due primarily to overtime related to overcrowding, unfunded leave time, the use of LTEs for health care coverage, and unfunded Social Worker and Probation and Parole Agent upgrades, which were mandated on a Department of Employment Relations Compensation and Labor Relations Bulletin dated June 7, 1999. The Department continues to struggle with many of these same issues in FY01. Additionally, a portion of the FY01 salary shortfalls can be attributed to the lack of funding for the 27<sup>th</sup> pay period.

Overtime - The Department's current FY01 overtime budget for the Division of Adult Institutions is \$7,406,000. Actual overtime expenditures through May 19, 2001 (pay period 11) were \$15,394,000. Total overtime through June 30, 2001 is projected to be \$17,359,000, resulting in a projected overtime deficit of \$9,953,000. Factors, which have contributed to the overtime salary deficit, include:

- Additional security needs due to overcrowding in the Fox Lake Correctional Institution's medium security housing units during the time period that the barracks were being converted into minimum security resulted in approximately \$570,400 in overtime expenditures.
- The Department was budgeted for 2 hours of overtime a week per officer, at a rate of \$20.88/hour for 3006 officers. Currently, the average overtime rate is \$24.15, significantly higher than the level budgeted. Assuming that overtime rates throughout the year were at the \$24.15/hour rate, this would result in a shortfall in the overtime budget of over \$1 million.
- DAI was budgeted for 6 hours of overtime per month for 79.80 Nurse Clinicians at a rate of \$26.235. Nurse Clinician overtime is averaging \$33.61 per hour. Assuming that overtime rates for nurses throughout the year were at the \$33.61/hour rate, this would result in a shortfall in the overtime budget of over \$42,000.

- Past labor contracts for the Department's Officer staff have resulted in additional leave time. Existing security posts that must be manned at all times had their staffing determined by a formula that did not include the additional leave time mandated by the labor agreements. This has resulted in an increasing number of security posts' hours being covered by overtime. The Department has begun to address this staffing issue in the 2001-03 biennial budget.

While the total overtime deficit in FY01 approximates \$9.9 million, through the monitoring of salary expenditures and hiring practices in DAI and salary savings generated in other divisions, the Department has been able to absorb some of these unfunded costs.

Health Care LTE's - The Department has no funding budgeted for health care LTE's. Actual health care LTE expenditures through May 19, 2001 are \$1,755,600. Total healthcare LTE expenditures through June 30, 2001 are projected to be \$1,947,600. Health care LTE's were used throughout the correctional system to supplement staffing levels because the number of health care staff in DOC has not commensurately risen with the inmate population. Additionally, in the past when health services units (HSU's) for new construction or expansions were staffed the staffing need was not calculated using a formula that would provide enough staff to cover vacations, training, etc. LTE's are being used to supplement this staffing.

27<sup>th</sup> Pay Period Funding – FY01 contained an additional 27<sup>th</sup> pay period. The 27<sup>th</sup> pay period was funded based on filled positions as of October 1998. All additional staff hired beyond that point, plus all pay plan increases and Department of Employee Relations re-grades, were not funded in the 27<sup>th</sup> payroll supplement. Of the Department's \$8.3 million dollar salary deficit, approximately \$1,932,000 can be attributed to the unfunded 27<sup>th</sup> pay period. The Redgranite and Supermax Correctional Institutions were most seriously impacted by this lack of funding, projecting a salary shortfall of \$590,300 in the current fiscal year.

### Summary

The Department of Corrections requests a one-time transfer of \$8,318,200 GPR in FY01 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the appropriation under §20.410(1)(a), general program operations for the Division of Adult Institutions (DAI), to address a projected FY01 salary deficit.

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

Prepared By: Nathan White, Bureau of Budget and Facilities Development  
240-5415



Scott McCallum  
Governor

Jon E. Litscher  
Secretary



Mailing Address

3099 E. Washington Ave.  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 240-5000  
Fax (608) 240-3300

## State of Wisconsin Department of Corrections

DATE: June 20, 2001

TO: The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East, State Capitol  
Madison, WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East, State Capitol  
Madison, WI 53702

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: §13.10 Request – Serious Juvenile Offender

### Request

The Department of Corrections (DOC) requests the transfer of \$268,700 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the appropriation under §20.410(3)(cg), Serious Juvenile Offenders to address a projected FY01 deficit in this appropriation.

### Background

1995 Wisconsin Act 27 enacted the Serious Juvenile Offender (SJO) Program effective July 1, 1996. The SJO appropriation §20.410(3)(cg) pays all institution, alternate care, corrective sanctions, and aftercare costs for juveniles who are given the following dispositions: SJO, Violent Offender, extended, and waived jurisdiction. 1999 Wisconsin Act 9 changed the SJO appropriation from an annual appropriation to a biennial appropriation.

Table 1 below shows the pattern of SJO funding shortfalls experienced by the Department from FY98 to present.

Table 1: SJO Budget/Expenditure History FY98 through FY01

Fiscal Year	Budget	Actual/Projected Expenditures*	Difference
FY98	\$ 5,191,800	\$ 6,569,600	(\$1,377,800)
FY99	\$10,813,200	\$11,064,300	(\$251,100)
FY00	\$11,973,400	\$12,282,900	(\$309,500)
FY01 Est.	\$13,813,200	\$14,081,900	(\$268,700)

\* Expenditures for FY99, FY00 and FY01 include the payment of the prior fiscal year's deficit.

The Department ended FY98 with a \$1,377,800 deficit in the SJO appropriation, which the Joint Committee on Finance directed the Department to cover by transferring funds from the FY99 SJO funding. The Department then ended FY99 with a \$251,100 deficit in the SJO appropriation, which the Joint Committee on Finance authorized the Department to pay from its FY00 SJO funding. At the end of FY00, expenditures in the SJO appropriation exceeded the FY00 budget by \$309,500. Because the appropriation under §20.410(3)(cg) is now a biennial appropriation, the Department was able to use funds budgeted for FY01 to pay the remaining FY00 obligations. The Department is currently projecting an FY01 deficit in the SJO appropriation of \$268,700.

### Analysis

The original FY01 budget for the SJO appropriation was \$13,813,200 GPR. Because FY00 SJO obligations exceeded the FY00 budget by \$309,500, FY01 funds were used to cover this FY00 deficit. This decreased the FY01 available funds in the SJO appropriation to \$13,503,700 GPR. In addition to the \$309,500 for FY00 costs, the Department has spent \$11,270,100 between July 2000 and April 2001 for SJO expenditures. The Department is projecting that an additional \$2,502,300 GPR is needed to fund May and June costs. Total FY01 payments are estimated to be \$14,081,900, resulting in a budget shortfall of \$268,700.

In FY98 the SJO budgeted average daily population (ADP) was 157 while the actual ADP was 177. This was the cause for the initial \$1,377,800 deficit in FY98. Every fiscal year since FY98, budgeted ADPs have exceeded actual ADPs. However, the carryover of deficits from year to year has eliminated any savings that may have resulted from the lower ADPs.

### Summary

The Department of Corrections requests the transfer of \$268,700 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to §20.410(3)(cg) to address the Department's projected FY01 Serious Juvenile Offender deficit.

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

Prepared by: Dawn Woeshnick, Bureau of Budget and Facilities Management  
240-5417

Scott McCallum  
Governor

Jon E. Litscher  
Secretary



Mailing Address

149 East Wilson Street  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 266-2471  
Fax (608) 267-3661

**State of Wisconsin**  
**Department of Corrections**

---

DATE: June 20, 2001

TO: The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East, State Capitol  
Madison, WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East, State Capitol  
Madison, WI 53702

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: §13.10 Request - Transfer of Funds to Cover Increased Health Care Costs

**Request**

The Department of Corrections (DOC) requests the transfer of \$540,000 GPR from appropriation §20.410(1)(bm), pharmacological treatment of certain child sex offenders and \$760,000 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to §20.410(1)(a) General program operations, to address FY01 health care funding shortfalls.

**Background**

On April 24, 2001, the Joint Committee on Finance approved the Department's 13.10 request for an additional \$5,673,300 GPR to offset an estimated deficit associated with a portion of the Department's health care costs. That request specifically related to increased costs for pharmaceuticals, the health care contract with the University of Wisconsin Hospitals and Clinics (UWHC) and the health care contract for Redgranite Correctional Institution. At that time this Department indicated the potential need for additional funding for other health care costs.

In addition to the costs noted above, the Department has also experienced increased costs in other non-salary health care areas during the current fiscal year. Similar to what is happening nationwide, increasing health care costs continue to challenge the Department's non-salary health care budget. Most notably, the Department has experienced significant increases in expenditures for medical services and local hospital services.

## Analysis

FY01 variable non-salary health care costs, which include medical and hospital services, were budgeted based on the Department of Administration's (DOA's) Budget Guidelines issued in June 1998. Variable health care costs are budgeted as a group, rather than by individual categories and therefore result in a blended per capita rate. The budgeted increases for FY99, FY00, and FY01 were 2.3% over FY98 expenditures for FY99, 3.9% over FY99 for FY00, and 3.8% over FY00 for FY01.

Table 1 below depicts the variable non-food budget attributed to hospital and medical services compared to the projected FY01 expenditures. The hospital services costs represented are for local hospitals and do not include the UWHC contract addressed in the April 2000 \$13.10 request.

*Table 1*  
**FY01 Allotted Budget vs. Projected Expenditures**

	<b>FY01 Budget</b>	<b>Projected FY01 Expenditures</b>	<b>Balance</b>
Hospital Services	\$2,480,600	\$ 3,480,200	\$ (999,600)
Medical Services	\$3,149,100	\$ 3,841,700	\$ (692,600)
Other Non-Salary Health Costs	\$20,770,400	\$20,378,200	\$ 392,200
<b>Total</b>	<b>\$26,400,100</b>	<b>\$27,700,100</b>	<b>\$(1,300,000)</b>

**Hospital Services** – When an inmate needs emergency medical care, they are sent to a local hospital for assessment and stabilization. Once stabilized, if the inmate requires further hospital care, they are then transported to the UWHC. Hospital Services costs are projected to exceed the budgeted amount by \$999,600.

**Medical Services** – Medical services include contract health staff such as Nurses, Physicians, and Psychiatrists. It also includes inmate medical services provided outside the institutions for urgent care, ambulance, orthopedic radiology, x-ray and behavioral consulting. Medical Services costs are projected to exceed the budgeted amount by \$692,600.

**Other Non-Salary Health Costs** – As noted above, the Department has expended less than was budgeted for other non-salary health costs. This \$392,200 in savings is applied to offset the deficit due to hospital and medical services.

### **Factors Impacting Increased Costs -**

*Women Returning from Out-of-State Facilities* - This fiscal year, the Department made a commitment to return all of the female inmates that had been housed out-of-state. This occurred gradually and all of the women returned to Wisconsin by the middle of December 2000. The non-salary health budget for FY01 was established with the assumption that 200 female inmates would be out-of-state and that their health care costs would be included in the contracted daily rate the Department pays for their housing.

Women are more expensive to provide health care to than men. According to the National Commission on Correctional Healthcare (NCCHC), "Studies show that incarcerated women utilize health care services much more than men and the reasons for this increased utilization include a woman's more complicated reproductive systems, sexually transmitted diseases and pregnancies." Based on YTD expenditures, it is estimated that the per capita rate for non-salary health costs for female inmates is over four times more than for male inmates.

High Vacancy Levels – Certain institutions have been experiencing high levels of health care staff vacancies. When this occurs, there is an immense strain on remaining health care staff resulting in more inmates being sent off-site for medical and hospital services. High staff vacancies also result in increased use of temporary contract health staff, increasing medical services costs. For example, at Taycheedah Correctional Institution (TCI), the vacancy rate for Nurse Clinician staff averaged 32% during the first six months of this fiscal year with 100% turnover of Nurse Clinician staff during the same period. The Infirmary at Dodge Correctional Institution is another facility that has been experiencing staffing shortfalls. The vacancy rate for Nurse Clinicians at the Infirmary has averaged 22% during the first four months of 2001 and has resulted in a 55% percent turnover of Nurse Clinicians during the same period. This level of vacancies at TCI and the Infirmary has contributed to the increase in hospital and medical services expenditures.

The Department has initiated a focused recruitment effort for health care staff. These efforts have included hosting a DOC health care career fair and mass mailings to certified and registered health care professionals statewide. As a result, the department has hired 13 health care staff during the last 3 months.

St. Agnes Contract – To reduce security costs and staff burnout due to the long hours involved with transporting inmates to the UWHC for hospitalizations and specialist services, the Department has entered into a contract with St. Agnes Hospital. Female inmates from Taycheedah Correctional Institution and Dodge Correctional Institution are now being treated by St. Agnes and their affiliates rather than being transported to the UWHC. This local contract arrangement is another reason that the hospital services expenditures at TCI has increased significantly. Prior to this local arrangement, many of these costs would have been included in the UWHC contract, which would have increased expenditures at the UWHC. As of May 31, 2001, \$1,243,900 has been expended for St. Agnes and its affiliates.

The Department cannot absorb the amount requested in this §13.10. In FY00, the Department experienced a health care deficit of approximately \$3 million. The department was able to offset the FY00 deficit by utilizing multiple program revenue balances. However, similar balances do not exist in this fiscal year.

The total \$1,300,000 GPR in funding for this request would be provided from funds currently allotted for pharmacological treatment of certain child sex offenders and from funds in the Joint Committee on Finance's appropriation that are reserved for out-of-state

contract beds. Total funding in the chemical castration appropriation is \$676,800 GPR annually. Only \$136,800 GPR will be expended in FY01 for the chemical castration program. The Department expects that \$540,000 GPR for this program will lapse in FY01. The Department requests the remaining \$760,000 GPR associated with the health care services deficit from the portion of the Joint Committee on Finance's supplemental appropriation reserved for prison contract beds. Currently, there is \$10,676,300 GPR in the Committee's appropriation associated with contract beds that will not be needed for additional contract beds.

**Summary:**

The Department requests the transfer of \$540,000 GPR from §20.410(1)(bm) and \$760,000 GPR from appropriation §20.865(4)(a) to appropriation §20.410(1)(a). This total transfer of \$1,300,000 would address the Department's remaining projected FY01 health care deficit.

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

Prepared by: Colleen Godfriaux, Bureau of Budget and Facilities Management  
266-0300



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

SCOTT McCALLUM  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY

Division of Administrative Services  
State Prosecutors Office  
Post Office Box 7869  
Madison, WI 53707-7869  
Voice (608) 267-2700  
Fax (608) 264-9500 TTY (608) 267-9629  
stuart.morse@doa.state.wi.us

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DATE: June 20, 2001

TO: Senator Brian Burke  
Co-chair, Joint Committee on Finance

FROM: Stuart Morse, Director *S. M.*  
State Prosecutors Office

SUBJECT: ***DISTRICT ATTORNEYS (AGENCY 475) REQUEST UNDER  
S.13.10***

Attached is a copy of a request I have submitted under s.13.10 to the Joint Committee on Finance for consideration during its regular fourth quarter meeting.

Please contact me if you need additional information on this matter.

Attachment

**District Attorneys (Agency 475)**  
**Request for budget supplement under s.13.10**  
**June 20, 2001**

**Summary of request**

District Attorneys (Agency 475) requests \$133,200 in supplemental GPR to cover expenses in excess of the FY 01 salary allotment.

**Background of request**

The District Attorneys program pays salary and fringe expenses for state prosecutors' offices around the state. When for reasons determined by a court the state personnel are not able to prosecute, the courts appoint a non-state employee to prosecute in selected matters. The DA program is then required by statute to pay for court ordered special prosecution compensation. These are like the salary and fringe cost, and for the same purpose as salary and fringe, that would occur if it were not for the intervention of the court.

The court orders to pay are on the Secretary of the Department of Administration, which administers the DA budget. The supplies and services budget for the DA program covers the special prosecution payments. It also covers the expenses of workers compensation, the state liability risk fund and the financial processing costs of the Comptroller's Office. The GPR budget for supplies and services in FY 01 is \$244,900. The non-special prosecution charges for all of the above were \$64,900. Thus \$180,000 was available for paying court ordered special prosecution.

The state's circuit courts ordered FY 01 payments of \$333,100. Thus there is a deficit of \$153,100. In order to comply with these court ordered payments, the Department of Administration was permitted to transfer these funds from the DA program's GPR salary line.

When the pay plan supplement maximum was computed in June 2001, the need for funds exceeded the pay plan maximum supplement amount by \$133,200. This is less than the \$153,100 that was transferred to supplies and services so as to comply with the special prosecution court orders.

The full amount of pay plan supplement needed, including the funds in excess of the pay plan maximum supplement amount, is \$2,747,400. The pay plan maximum supplement amount that is available for the DA program, other than supplementary funds to cover the transfer to pay court ordered special prosecution costs, is \$2,614,200.

No supplement at all has been provided to the DA program to date.

**How the request meets the statutory criteria (s.13.101(3) and (4))**

S. 13.101(3) applies to this situation.

1. **An emergency exists.** As a result of the need to meet court ordered expenses, the DA program is unable to issue non-state payroll salary reimbursement payments to Milwaukee County. Some DA staff had the option of retaining the Milwaukee County payroll system. These were employees of the Milwaukee DA Office who opted to retain their Milwaukee County Retirement System benefits under the conversion statutes when the DA program began in 1990. Those 23 state employee prosecutors must be paid via the Milwaukee County payroll system and then the actual costs borne initially by Milwaukee County are reimbursed by the state every two weeks. Because of the deficit in the accounting system for the DA salary line, these payments have stopped.
2. **No funds are available for this purpose.** The DA salary line is in deficit so the accounting system will not permit the checks to Milwaukee to be written
3. **The purposes for which a supplemental appropriation is being requested have been authorized by the Legislature.** The payment of DA salaries is authorized by state statute 20.475(1)(d).



Revised June 19, 2001

### Attachment B - Methodology for Projecting Salary Supplement

Agency 475  
Appropriation 104

1.	Enter Y-T-D Permanent/Project Salary Expenditures <i>From June 18, 2001 Wismart Report AD37134 (state pp12A / Milw pp11B)</i>	<u>26,134,788</u>
2. A.	Enter Perm/Project Salaries from payroll 12A <i>State payroll only</i>	<u>983,433</u>
2. B.	Pay Periods Remaining in FY01 <i>n = 2 if State Payroll 12A was the first processed/posted to WISMART in June</i>	<u>2</u>
2. C.	Total Projected Additional Payroll Costs <i>Line 2. A. x Line 2. B.</i>	<u>1,966,866</u>
3.	Enter Perm/Project Salaries from payroll 12A <i>Actual pay period 12 A Milwaukee check requested, but held due to insufficient funds</i>	<u>90,182</u>
4. A.	Enter Adjusted Perm/Project Salaries from payroll 12A <i>Milwaukee County payroll only-projected 12A minus one-time non-rep parity/PRP lump sum of \$6,930</i>	<u>83,242</u>
4. B.	Pay Periods Remaining in FY01 <i>n = 2 if Payroll 12A was the first processed/posted to WISMART in June</i>	<u>2</u>
4. C.	Total Projected Additional Payroll Costs <i>Line 4. A. x Line 4. B.</i>	<u>166,484</u>
5.	Additional one-time costs not included above <i>PRP (\$1,750), PRA (\$238), Special Prosecution (\$11,440)</i>	<u>13,428</u>
6.	Total Projected Salary Costs for FY01 <i>[Lines 1 + 2. C. + 3. + 4. C. + 5.]</i>	<u>28,371,748</u>
7.	Current Salary Allotments <i>Permanent and Project Salaries Only</i>	<u>25,624,384</u>
8.	Salary Shortage/Suppl. Needed <or Surplus> <i>Line 6 - Line 7</i>	<u>2,747,364</u>
9. A.	Pay Plan Maximum Supplement for Appropriation <i>Cumulative Summary Report AD65599B per sched of 11/21/00</i>	<u>2,260,165</u>
9. B.	Pay Plan Maximum Supplement for Appropriation <i>Elected officials increase effective 1/1/01</i>	<u>343,694</u>
9. C.	Pay Plan Maximum Supplement for Appropriation <i>Non-represented attorney parity per DER memo of 5/15/01</i>	<u>10,316</u>

9. D. Pay Plan Maximum Supplement for Appropriation <i>Total of 9. A - 9. C</i>	<u>2,614,174</u>	
9. E. Unused Supplement Remaining <i>(Line 9 - 8)</i>	<u>0</u>	
10. Enter the lesser of the shortage or the pay plan max <i>Line 8 or Line 9</i>	<u><u>2,614,174</u></u>	
11. Remaining Need for Salary Supplement <i>Line 8 - Line 10</i>	<u>-133,190</u>	
ONLY IF Line 11 > 0:		
12. PRP's awarded eligible for supplement <i>May not exceed \$3,000 per agency.</i>	<u>0</u>	
13. Remaining Need for Salary Supplement <i>Line 11 - Line 12</i>	<u>-133,190</u>	
14. Unused Supplements Being Reallocated <i>(from Line 9a)</i> from other Appns within Same Funding Source <i>(please list appropriations and amounts reallocated)</i>	<u>0</u>	
15. Balance: anticipate 13.10 request <i>Line 13 - Line 14</i>	<u>-133,190</u>	
16. Total Salary Supplement Requested for this Appn. <i>Positive Amounts From Lines 10 + 12 + 14</i>	<table border="1" style="display: inline-table;"><tr><td>2,614,174</td></tr></table>	2,614,174
2,614,174		

**Scott McCallum**  
Governor

**Jon E. Litscher**  
Secretary



**State of Wisconsin**  
**Department of Corrections**

LFB Lang  
Mailing Address

3099 E. Washington Ave.  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 240-5000  
Fax (608) 240-3300

July 23, 2001

The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East, State Capitol  
Madison, WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East, State Capitol  
Madison, WI 53702

Dear Senator Burke and Representative Gard:

On June 20 the Department of Corrections submitted a §13.10 request to transfer \$540,000 GPR from appropriation §20.410(1)(bm), pharmacological treatment of certain child sex offenders, and \$760,000 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the appropriation under §20.410(1)(a) General program operations, to address projected FY01 health care funding shortfalls.

The Department has since the time of the submission of the §13.10 request received final data related to health care costs that were significantly below the projected expenditures. As a result, the Department now requests the withdrawal of this request from your consideration.

Sincerely,

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

Jon E. Litscher, Secretary  
Department of Corrections

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

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

TOMMY G. THOMPSON  
GOVERNOR  
GEORGE LIGHTBOURN  
SECRETARY



Office of the Secretary  
Post Office Box 7864  
Madison, WI 53707-7864  
Voice (608) 266-1741  
Fax (608) 267-3842  
TTY (608) 267-9629

*Date:* July 30, 2001

*To:* The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance

The Honorable John Gard, Co-Chair  
Joint Committee on Finance

*From:* George Lightbourn, Secretary  
Department of Administration

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

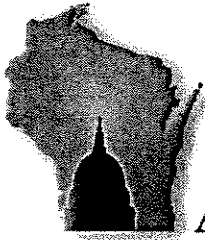
*Subject:* S. 13.10 Request from District Attorneys (Agency 475)

Attached is a memo stating that the s. 13.10 request to provide a \$133,200 GPR supplement in FY01 to the District Attorneys (Agency 475) appropriation under s. 20.475 (1)(d) *Salaries and fringe benefits* is no longer required.

Following discussions and agreement between the State Prosecutors Office, the Legislative Fiscal Bureau, and the State Budget Office, existing resources in the appropriation have been transferred to cover the needed funding for salaries.

Please remove the item from the Joint Committee on Finance's agenda for the next s. 13.10 meeting.

*cc:* Members, Joint Committee on Finance  
Robert Lang, Legislative Fiscal Bureau  
David Schmiedicke, State Budget Office  
Stuart Morse, State Prosecutors Office



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

**SCOTT McCALLUM**  
GOVERNOR

**GEORGE LIGHTBOURN**  
SECRETARY

Division of Administrative Services  
Post Office Box 7869  
Madison, WI 53707-7869  
Voice (608) 266-2309  
Fax (608) 264-9500  
TTY (608) 267-9629

July 27, 2001

The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East State Capitol  
Madison WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East State Capitol  
Madison WI 53702

Dear Senator Burke and Representative Gard:

On June 20, 2001, District Attorneys (Agency 475) submitted a s. 13.10 request to transfer \$133,200 GPR from the Joint Committee on Finance's appropriation under s. 20.865(4)(a) to the appropriation under s. 20.475(1)(d) to address a projected FY01 district attorney funding shortfall. Since that time, Agency 475 has received the final FY01 data and the amount needed is \$114,800 GPR.

After discussions with the Legislative Fiscal Bureau and the Department of Administration, State Budget Office, there is agreement that a better approach to resolving this matter would be to transfer funds from the unallotted reserve line in the appropriation under s. 20.475(1)(d).

As a result, Agency 475 now requests the withdrawal of its June 20, 2001 s. 13.10 request from your consideration.

Sincerely



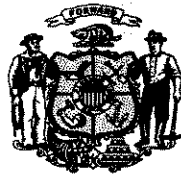
Charles E. McDowell

Administrator  
Division of Administrative Services

cc: Robert Lang, Legislative Fiscal Bureau  
George Lightbourn, Secretary Department of Administration  
Stuart Morse, Director, State Prosecutors Office

**Scott McCallum**  
Governor

**Jon E. Litscher**  
Secretary



Mailing Address

3099 E. Washington Ave.  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 240-5000  
Fax (608) 240-3300

**State of Wisconsin**  
**Department of Corrections**

---

August 29, 2002

The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East, State Capitol  
Madison, WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East, State Capitol  
Madison, WI 53702

Dear Senator Burke and Representative Gard:

Attached you will find the Department of Correction's emergency §13.10 request for the conversion of healthcare services at Redgranite, Supermax and Prairie du Chien from contracted care to DOC-operated health services units. I would like to emphasize the emergency nature of this request resulting from the unanticipated departure of Prison Health Services on January 1, 2003 from these three facilities.

It is imperative that the Department have position authorization no later than September 15, 2002 to ensure that DOC staff are in place on January 1, 2003 to assume responsibility for the provision of healthcare services at these three facilities. Approval by this date will give the Department adequate time for all of the required personnel processes to be completed.

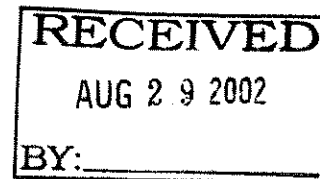
I very much appreciate your assistance in this matter.

Sincerely,

A handwritten signature in black ink that reads "Jon E. Litscher". The signature is written in a cursive style with a large initial "J".

Jon E. Litscher  
Secretary

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





Scott McCallum  
Governor

Jon E. Litscher  
Secretary

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3099 E. Washington Ave.  
Post Office Box 7925  
Madison, WI 53707-7925  
Telephone (608) 240-5000  
Fax (608) 240-3300

**State of Wisconsin**  
**Department of Corrections**

---

DATE: August 29, 2002

TO: The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
Room 317 East, State Capitol  
Madison, WI 53702

The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
Room 308 East, State Capitol  
Madison, WI 53702

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: §13.10 Request – Redgranite, Supermax and Prairie du Chien Correctional  
Institutions' Health Services Staffing

**Request**

The Department of Corrections (DOC) requests position authority for 32.25 GPR FTE in §20.410(1)(a), general program operations, to assume Health Service Unit (HSU) operations from Prison Health Services (PHS) at the Redgranite Correctional Institution (RGCI), the Supermax Correctional Institution (SMCI) and the Prairie du Chien Correctional Institution (PDCI).

This an emergency request due to the unanticipated departure of PHS on January 1, 2003. The Department must have position authorization no later than September 15, 2002. This will ensure adequate time for union posting and completion of the interview and job offer processes so that DOC staff will be in place to assume responsibility for delivery of healthcare at these three institutions when PHS discontinues these services.

**Background**

2001 Wisconsin Act 16 funded the Department of Corrections for contracted health care at RGCI, SMCI and PDCI. The Department has contractual agreements with Prison Health Services (PHS) at all three of these institutions.

The Department originally entered into a contract with EMSA Correctional Care, Inc, now PHS, on July 1, 1997 for health services at the Prairie Du Chien Correctional Institution. The contract had a term of 3 years with an option to renew for two additional one-year periods. These options were exercised, and the final one-year renewal period expired on July 1, 2002.

The Department entered into a contract beginning November 1, 1999 for health services at the Supermax Correctional Institution with Prison Health Services. This contract has a term of 3 years with an option to renew for two additional one-year periods. The contract requires PHS to provide DOC with 120 days prior notification of intent to terminate.

The Department entered into a contract with Prison Health Services beginning January 8, 2001 for health services at the Redgranite Correctional Institution. This contract's initial term continues through December 31, 2003. The contract requires PHS to provide DOC with 120 days prior notification of intent to terminate.

Because of financial concerns regarding the continued provision of contracted healthcare to Wisconsin correctional institutions, on May 15, 2002 Prison Health Services notified the Department that they intended to exercise the 120-day termination clause in the SMCI and RGCI contracts. The Department was able to negotiate an agreement with PHS to maintain PHS presence until December 31, 2002 at all three institutions.

Immediately upon learning of PHS' plans, the Department began aggressive planning to determine the requirements associated with assuming healthcare delivery at these three institutions. In addition to analyzing PHS' staffing patterns and how that would translate into permanent state position classifications, the department's analysis included a complete inventory of all equipment and supplies, analysis of all contracts PHS had in place with vendors and a determination of how the department could assume these responsibilities without interruption of health care delivery.

The current s. 13.10 request deals only with the staffing component of assuming these responsibilities. The Department has taken adequate steps in the other areas to ensure a smooth transition.

## Analysis

### Contracted Healthcare

Quality healthcare is crucial to the operation of the Department's institutions. The Department can no longer operate its facilities with contracted healthcare and requests position authority to run the PDCI, SMCI, and RGCI health services units with DOC staff. In recognition of the limited resources available in this fiscal year the Department is proposing to internally reallocate funding for the conversion of the HSUs to state operations and is, therefore, only requesting minimal position authority for the HSU staff.

PHS has notified DOC that financial issues associated with the provision of contractual healthcare services to Wisconsin's correctional institutions precipitated their final decision to terminate the contracts. In February of 2002 the Department converted its one other contracted healthcare facility, Milwaukee Secure Detention Facility, to a DOC operated HSU. This conversion occurred because DOC and Correctional Medical Services (CMS) were unable to come to a final contractual agreement. Our most recent experience with a "Request For Proposal" (RFP) for contracted healthcare (for MSDF) resulted in only two responders, PHS and



CMS. Neither vendor has been able to provide healthcare for the Department at their quoted prices; therefore it is impossible to compare DOC's projected operational costs with the cost of contracted care.

Staffing

PHS operated the HSU's for 24-hours/day at Supermax and Redgranite and 16-hours/day at Prairie du Chien. The Department's staffing request reflects a temporary reduction in the number of hours of HSU operation at Redgranite to 16-hours and Prairie du Chien to 10 hours. This will allow the Department to absorb the costs of operating these three HSU's for six months out of existing funds. It is the Department's intent to propose additional staffing in the 2003-05 biennial budget process so that healthcare services at these institutions can be restored to the current level of care. Following is the detailed breakdown of each of the locations:

Redgranite Correctional Institution - Due to resource limitations, the Department's request reflects the reduction of healthcare delivery at RGCI from the current 24-hours/day to 16-hours/day. In addition Officers will be utilized to deliver medication for the remainder of FY03 until the Department can secure additional resources in the 2003-05 biennial budget. The staffing pattern is based on an anticipated average daily population (ADP) of 990 for this facility. The Department's staffing request for this HSU includes the following:

<b>Classification</b>	<b>FTE</b>
Nursing Supervisor	1.00
Physician	1.00
Dentist	1.00
Program Assistant 2	1.00
Dental Hygienist	0.50
Dental Assistant	1.00
Nurse Clinician 2	6.00
<b>Total</b>	<b>11.50</b>

Supermax Correctional Institution – The current request maintains 24-hour/day healthcare at SMCI, however, similar to RGCI, the Department will utilize Officers for the delivery of medication until additional resources can be secured in the 2003-05 biennial budget. The staffing pattern is based on an anticipated average daily population (ADP) of 400 for this facility. The Department's staffing request for this HSU includes the following:

<b>Classification</b>	<b>FTE</b>
Nursing Supervisor	1.00
Physician	0.50
Dentist	0.50
Nurse Practitioner	1.00
Program Assistant 2	1.00
Dental Assistant	0.50
Nurse Clinician 2	8.50
<b>Total</b>	<b>13.00</b>

Prairie du Chien Correctional Institution – The PDCI HSU is currently operating 16-hours/day Monday through Friday and 8 hours on the weekend. This level of care cannot be maintained within base resources, consequently the Department is requesting position authority at a level of 10-hours/day Monday through Friday and 8-hours/day on the weekend until additional resources can be secured in the 2003-05 biennial budget. Dentist and Dental Assistant services will be shared with the Supermax Correctional Institution. The staffing pattern is based on an anticipated average daily population (ADP) of 326 for this facility. The Department’s staffing request for this HSU includes the following:

<b>Classification</b>	<b>FTE</b>
Nursing Supervisor	1.00
Physician	0.25
Program Assistant 2	1.00
Dental Hygienist	0.25
Nurse Clinician 2	2.50
<b>Total</b>	<b>5.00</b>

Central Pharmacy and Optometric Services – The Department’s central pharmacy provides prescription services to DOC’s institutions. While these three institutions were under contracted care, PHS obtained prescription services through their own vendor. The addition of 1,716 more inmates requiring prescription services results in a workload at the central pharmacy that cannot be managed with existing staff. The Department’s staffing request for the Central Pharmacy includes the following:

<b>Classification</b>	<b>FTE</b>
Pharmacist	1.00
Pharmacy Technicians	1.75
<b>Total</b>	<b>2.75</b>

**Summary**

DOC requests position authority for 32.25 GPR FTE in §20.410(1)(a), general program operations, to staff the Health Services Units in the Redgranite Correctional Institution, Supermax Correctional Institution and the Prairie du Chien Correctional Institution.

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

Prepared By: Lucie Widzinski-Pollock, Bureau of Budget and Facilities Development  
240-5416

CORRECTIONS

Redgranite, Supermax and Prairie du Chien Correctional  
Institutions' Health Services Staffing  
(Substitute Alternative)

Motion:

Move to create 23.5 GPR positions in the Department of Corrections' general program operations appropriation (s. 20.410(1)(a)) to assume staffing of the health services units at the Redgranite, Supermax and Prairie du Chien Correctional Institutions from Prison Health Services. Direct the Department of Corrections to study the sharing of dental services between correctional facilities to reduce the total number of dental service positions in the Department. Require that the study be submitted to the Joint Committee on Finance by December 2, 2002.

---

Note:

The motion would reduce the Department of Corrections s. 13.10 request by 8.75 GPR positions in 2002-03 from 32.25 GPR positions to 23.5 GPR positions. The motion would provide staff to operate the health service units at Redgranite, Supermax and Prairie du Chien Correctional Institutions for 10 hours per day, five days during the week and for eight hours per day on weekends. The motion provides health care service for the same number of hours at Redgranite and Supermax as would be provided under the Department's request at Prairie du Chien. On an annualized basis, costs under the motion are estimated to be \$4.6 million, compared to \$5.2 million under the Department's request.

The motion would also direct the Department of Corrections to study the sharing of dental services between correctional facilities to reduce the total number of dental service positions in the Department and submit the study to the Joint Committee on Finance by December 2, 2002.

MO# \_\_\_\_\_

BURKE	Y	N	A
DECKER	Y	N	A
<del>MOORE</del> <sup>Kobson</sup>	Y	N	A
SHIBILSKI	Y	N	A
<del>PLACHE</del> <sup>Kansen</sup>	Y	N	A
WIRCH	Y	N	A
<del>DARLING</del> <sup>Hulsman</sup>	Y	N	A
<del>ROSENZWEIG</del> <sup>Gerald</sup>	Y	N	A
GARD	Y	N	A
KAUFERT	Y	N	A
ALBERS	Y	N	A
DUFF	Y	N	A
WARD	Y	N	A
HUEBSCH	Y	N	A
HUBER	Y	N	A
COGGS	Y	N	A

AYE \_\_\_\_\_ NO \_\_\_\_\_ ABS \_\_\_\_\_

CORRECTIONS

Redgranite, Supermax and Prairie du Chien Correctional  
Institutions' Health Services Staffing

Motion:

Amend Motion #400 to make the 23.5 positions project positions for the period January 1, 2003, to June 30, 2004.

MO# \_\_\_\_\_

	BURKE	Y	(N)	A
(7)	DECKER	(Y)	N	A
	<i>Robson</i>	(Y)	N	A
	MOORE	(Y)	N	A
	SHIBILSKI	(Y)	N	A
	<i>Hansen</i>	(Y)	N	A
	PLACHE	(Y)	N	A
	WIRCH	(Y)	N	A
	<i>Huelman</i>	(Y)	N	A
	BARLING	(Y)	N	A
	<i>Fitzgerald</i>	(Y)	N	A
	ROSENZWEIG	(Y)	N	A
(2)	GARD	(Y)	N	A
	KAUFERT	(Y)	N	A
	ALBERS	(Y)	N	A
	DUFF	(Y)	N	A
	WARD	(Y)	N	A
	HUEBSCH	(Y)	N	A
	HUBER	(Y)	N	A
	COGGS	(X)	(N)	A

AYE 14 NO 2 ABS \_\_\_\_\_