



Legislative Fiscal Bureau

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February 28, 2002

Joint Committee on Finance

Paper #1140

Delayed Correctional Facility Openings (Corrections)

[LFB Summary of the Governor's Budget Reform Bill: Page 30, #2]

CURRENT LAW

Under 2001 Act 16, new correctional institutions had the following opening dates: (a) Stanley Correctional Institution, July, 2002; (b) New Lisbon Correctional Institution, June, 2003; (c) Highview Geriatric Correctional Facility, June, 2003; (d) Winnebago inmate workhouse, May 2002; (e) Sturtevant inmate workhouse and probation and parole hold facility, January, 2003; and (f) Oshkosh Correctional Institution segregation unit, June, 2003.

GOVERNOR

Delay the opening dates of the correctional facilities as follows: (a) Stanley Correctional Institution, September, 2002; (b) New Lisbon Correctional Institution, July, 2004; (c) Highview Geriatric Correctional Facility, July, 2004; (d) Winnebago inmate workhouse, May, 2004; (e) Sturtevant inmate workhouse and probation and parole hold facility, May, 2004; and (f) Oshkosh Correctional Institution segregation unit, July, 2004. Delete \$937,300 GPR and 25.0 GPR positions in 2001-02 and \$12,066,700 GPR and 596.53 GPR positions and \$122,500 PR and 3.8 PR positions in 2002-03 associated with delaying the openings.

DISCUSSION POINTS

1. The following table identifies the modifications to current funding associated with the Governor's proposed delay in opening the Stanley Correctional Institution, the New Lisbon Correctional Institution, the Highview Geriatric Correctional Facility, the inmate workhouses, the Sturtevant probation and parole facility and the Oshkosh Correctional Institution segregation unit. Each of the institutions is further detailed in subsequent sections of this paper.

<u>Institution</u>	<u>2001-02</u>		<u>2002-03</u>	
	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>
Stanley				
Operational	\$0	0.00	-\$796,100	0.00
Contract Bed Costs	<u>0</u>	<u>0.00</u>	<u>4,271,600</u>	<u>0.00</u>
Total GPR	\$0	0.00	\$3,475,500	0.00
New Lisbon				
Operational GPR	\$0	0.00	-\$6,843,600	-276.10
Operational PR	0	0.00	-109,200	-3.40
Contract Bed Costs	<u>0</u>	<u>0.00</u>	<u>519,300</u>	<u>0.00</u>
Total	\$0	0.00	-\$6,433,500	-279.50
Total GPR	0	0.00	-6,324,300	-276.10
Total PR	0	0.00	-109,200	-3.40
Highview Geriatric				
Operational GPR	\$0	0.00	-\$5,764,700	-210.43
Operational PR	0	0.00	-13,300	-0.40
Contract Bed Costs	<u>0</u>	<u>0.00</u>	<u>519,300</u>	<u>0.00</u>
Total	\$0	0.00	-\$5,258,700	-210.83
Total GPR	0	0.00	-5,245,400	-210.43
Total PR	0	0.00	-13,300	-0.40
Inmate Workhouses				
Operational	-\$1,212,900	-25.00	-\$4,331,700	-50.00
Contract Bed Costs	<u>275,600</u>	<u>0.00</u>	<u>3,790,200</u>	<u>0.00</u>
Total GPR	-\$937,300	-25.00	-\$541,500	-50.00
Probation and Parole Hold Facility				
Operational	\$0	0.00	-\$3,170,600	-50.00
Contract Bed Costs	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total GPR	\$0	0.00	-\$3,170,600	-50.00
Oshkosh Segregation				
Operational	\$0	0.00	-\$260,400	-10.00
Contract Bed Costs	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
Total GPR	\$0	0.00	-\$260,400	-10.00
Total	-\$937,300	-25.00	-\$12,189,200	-600.33
Total GPR	-937,300	-25.00	-12,066,700	-596.53
Total PR	0	0.00	-122,500	-3.80

Stanley Correctional Institution

2. In August, 1998, construction on a medium-security correctional facility in Stanley (approximately 25 miles east of Chippewa Falls) began. The facility, which was completed in the Fall of 2000, has 750 cells for housing 1,500 inmates in double-occupied cells with toilets ("wet cells"). In addition, the facility has 120 single-occupancy segregation cells and six infirmary cells.

3. On September 21, 2001, the Building Commission, on a 7 to 1 vote, approved a request to: (a) "purchase the medium security correctional facility located in Stanley, Wisconsin at a total cost of \$79,917,000 (\$74,915,600 General Fund Supported Borrowing and \$5,001,400 Federal Funds)"; and (b) release "\$1,177,000 in DOC Correctional Facilities Residual Bonding Authority and \$6,040,400 General Fund Supported Borrowing-All Agency Funding for infrastructure improvements and moveable equipment for the facility, for a total project cost of \$87,134,400 (\$82,133,000 General Fund Supported Borrowing and \$5,001,400 Federal Funds)."

4. In Act 16, \$11,701,700 GPR and 335.91 GPR positions and \$24,100 PR and 2.8 PR positions in 2001-02 and \$22,736,900 GPR and 395.7 GPR positions and \$127,900 PR and 2.8 PR positions in 2002-03 were provided to staff the Stanley Correctional Institution. Under Act 16, the facility was scheduled to open in July, 2002.

5. In SS AB 1, opening of the Stanley Correctional Institution is delayed from July, 2002, to September, 2002. Cost savings associated with the delay are \$3,296,200 GPR in 2001-02 and \$796,100 GPR in 2002-03. These cost savings are, however, offset by an increase of \$4,271,600 GPR in 2002-03 for 249 additional contract beds associated with fewer inmates being held in the facility during 2002-03. Also, the bill does not reduce costs in 2001-02, but rather Corrections has been allowed to retain these savings to fund unspecified shortfalls in salary, contract beds and inmate health care costs. The net result of SS AB 1 is that the delay in opening the Stanley Correctional Institution will increase costs by \$3,475,500 GPR in 2002-03.

6. On November 12, 2001, DOA implemented a hiring freeze for state agencies. While positions related to public safety were exempt from the freeze, some positions were not exempt. In the Department of Corrections, exempt positions included correctional officers, food service staff, some medical staff, power plant operators, some program assistants and psychiatrists. Nonexempt positions included maintenance staff, psychologists, educational staff, recreational staff, social workers, personnel, business and financial resource staff and storekeepers. Under DOA's guidelines, hiring of non-exempt positions must be approved by DOA before the hiring process may begin. Exemptions for the hiring of staff for Stanley were granted in February, 2002. As a result, according to Corrections, the earliest that Stanley can be opened is September, 2002.

7. Corrections indicates that in 2001-02 the contract beds appropriation will experience a deficit primarily as a result of the Department's continued use in 2001-02 of Wisconsin county jail beds, particularly the Milwaukee House of Correction. Act 16 assumed that this use would end by April, 2002. As of February, 2002, the Department estimates the deficit in the appropriation at \$3.9 million. Further, Corrections currently estimates that inmate health care costs will exceed budgeted costs by \$1.5 million. However, the Department indicates that "it can cover the salary and health deficit through internal management of funds, the delay of the Stanley facility and savings in other appropriations which will necessitate s. 13.10's at a future date. The Department currently has no available funding to cover the projected contract bed deficit." In order to partially address these potential deficits, SS AB 1 allows Corrections to retain the 2001-02 cost savings of \$3,296,200 GPR associated with the delayed opening of Stanley.

8. If all cost savings associated with the delayed opening of the Stanley Correctional Institution were utilized in SS AB 1, delaying the opening of the facility would cost \$179,300 GPR over the biennium. While Corrections has identified potential cost shortfalls in 2001-02, it can be argued that these costs have not yet been fully determined and should be more appropriately addressed through the s. 13.10 process when costs have been ascertained. This is the manner in which past Corrections' salary and health care shortfalls have been addressed. If the Committee wishes, funding associated with the delay in 2001-02 (\$3,296,200 GPR) could be deleted.

9. Alternatively, it could be argued that since the opening of the facility will be delayed until September, 2002, as a result of DOA-directed hiring delays and given that Corrections has potential funding shortfalls, \$3,296,200 GPR in 2001-02 should be placed in unallotted reserve to fund potential shortfalls. Under this alternative, the funding would be available in 2001-02 to cover any deficit. If cost shortfalls occurred in health care costs which are funded from the same appropriation as most of Stanley's costs, DOA could release the appropriate amount of funding. If a cost shortfall occurred in contract beds, which is a separate GPR appropriation, funding could be transferred by the Joint Committee on Finance under s. 13.10 action. If, however, increased funding was not necessary for either of these purposes, funding in unallotted reserve would lapse to the general fund at the end of 2001-02.

10. Given that the facility will not be able to open until September, 2002, funding for contract beds in 2002-03 (\$4,271,600 GPR) will be necessary to replace the reduced annual capacity of the prison system.

New Lisbon Correctional Institution

11. On September 17, 1998, the Building Commission approved \$27,946,400 in general fund-supported borrowing for the construction of a 375-bed medium-security correctional institution in New Lisbon. The facility will also contain a 50-bed segregation unit. Costs of the project were increased on November 17, 1998, by \$303,600 for an environmental impact statement, by \$20.0 million (\$15.0 million in general fund-supported borrowing and \$5.0 million in federal funds) on November 11, 1999, for an additional 375-bed expansion and by \$3,000,000 FED for increased moveable equipment costs on April 18, 2001. Total project costs for the 750-bed institution are \$51.25 million.

12. In 1999 Act 9, \$9,400 GPR and 2.0 GPR positions in 1999-00 and \$728,700 GPR and 9.0 GPR positions in 2000-01 was provided for initial staffing at the New Lisbon Correctional Institution. The initial positions include 1.0 warden, 1.0 secretary, 1.0 human resources specialist, 1.0 institutional business director, 2.0 building and maintenance positions, 1.0 institutional security director, 1.0 corrections program supervisor and 1.0 program assistant. In 2001 Act 16, opening of the facility was scheduled for June, 2003, and \$6,633,600 GPR and 276.6 GPR positions and \$109,200 PR and 3.4 PR positions in 2002-03 was provided.

13. Under SS AB 1, a total of \$6,324,300 GPR and 276.1 GPR positions and \$109,200 PR and 3.4 PR positions in 2002-03 is deleted associated with the delayed opening of the New

Lisbon Correctional Institution from June, 2003, to July, 2004. Included in the net GPR decrease are \$305,500 GPR and 0.5 GPR provided for a maintenance mechanic position for the temporary "mothballing" of the facility and \$519,300 GPR in increased contract bed costs for 30 additional beds.

14. Construction of the New Lisbon Correctional Institution will be substantially complete by February, 2002. However, because Act 16 established a June, 2003, opening date, staffing and training activities associated with the facility are currently scheduled for that date.

15. Given that New Lisbon Correctional Institution is substantially complete, it could be argued that utilizing the facility to the maximum extent possible in the 2001-03 biennium would be appropriate. According to Corrections, the timeframe necessary to open the institution subsequent to completion is approximately ten months. Therefore, the earliest possible opening date for New Lisbon would be February, 2003. Opening the facility at that time would provide an additional 750 beds in 2002-03. Under this alternative, 4.0 security and maintenance staff would be provided in 2001-02, the same staffing as in Act 16 would be provided for 2002-03, and \$2,799,800 GPR in 2002-03 provided for contract bed costs could be deleted. As a result, costs under the bill would increase by \$237,000 GPR and 4.0 GPR positions in 2001-02 and \$7,689,900 GPR and 276.1 GPR positions and \$96,500 PR and 3.4 PR positions in 2002-03.

16. As a alternative to the Governor's recommended opening of the facility in June, 2004, the Committee could consider opening the facility in January, 2004. This would allow the facility to be utilized sooner in 2003-04 than would be provided by the SS AB 1. Opening the facility in January, 2004, would result in an increase to the bill of \$480,200 GPR and 30.88 GPR positions and \$1,200 PR and 0.4 PR position in 2002-03. Funding would support initial administrative, security, program and maintenance staff necessary to prepare the facility for opening in January, 2004. Additional staff necessary for operation of the institution would need to be provided in the 2003-05 biennial budget.

17. Retaining the Act 16 opening date for the facility (June, 2003) would result in a increase to the bill of \$6,324,300 GPR and 276.1 GPR positions and \$109,200 PR and 3.4 PR positions in 2002-03. Funding provided under Act 16 for New Lisbon would be retained and the increased funding provided under SS AB 1 for 30 additional contract beds in 2002-03 (\$519,300 GPR) would not be necessary.

Highview Geriatric Correctional Facility

18. Remodeling of the Highview facility on the grounds of the Northern Wisconsin Center for the Developmentally Disabled into a geriatric facility for male inmates was approved in 1999 Act 9, the 1999-01 biennial budget. On August 8, 2000, the Building Commission approved the transfer of Highview Hall at the Department of Health and Family Service's Northern Center to the Department of Corrections. The Commission also approved \$7,294,000 in general fund-supported borrowing for the remodeling and conversion of Highview to a 300-bed medium-security geriatric prison. The project will include security enhancements, a control center, indoor and

outdoor recreation areas, remodeling of living spaces, a health services unit, a visiting room and upgrades to plumbing, sprinkler and electrical systems.

19. In Act 16, the facility was scheduled to open in June, 2003, and \$5,900,600 GPR and 215.43 GPR positions and \$13,300 PR and 0.4 PR position in 2002-03 was provided.

20. Under SS AB 1, \$5,245,400 GPR and 210.43 GPR positions and \$13,300 PR and 0.4 PR position in 2002-03 are deleted to delay the opening of the Highview Geriatric Correctional Facility from June, 2003, to July, 2004. Included in the net GPR decrease are increases of \$499,900 GPR and 5.0 GPR positions (1.0 warden and 4.0 correctional sergeants) funded for 10 months for the temporary "mothballing" of the facility and \$519,300 GPR in increased contract bed costs for 30 additional beds.

21. Corrections currently estimates that construction at Highview will be substantially complete by September, 2002. Given the timeframe necessary for opening institutions subsequent to completion (approximately ten months) and the estimated completion date of Highview (September, 2002), the earliest possible opening date for the facility would be February, 2003. Opening the facility in February, 2003, would provide an additional 300 beds in 2002-03. Under this alternative, 3.0 administrative staff positions (the warden, institutional business director and institutional human resources director) would be provided in 2001-02, the same staffing as in Act 16 would be provided for 2002-03, and \$2,216,900 GPR provided for contract beds could be deleted. As a result, costs under the bill would increase by \$166,100 GPR and 3.0 GPR positions in 2001-02 and \$7,157,100 GPR and 210.43 GPR positions and \$17,400 PR and 0.4 PR position in 2002-03.

22. As an alternative to opening the facility in July, 2004, the Committee could consider opening the facility in January, 2004. This would allow the facility to be utilized sooner in 2003-04 than would be provided by the SS AB 1. Opening the facility in January, 2004, would result in an increase to the bill of \$303,100 GPR and 5.63 GPR positions in 2002-03. Funding would support initial administrative, security, program and maintenance staff necessary to prepare the facility for opening in January, 2004. Since vehicles for a facility must be ordered in advance of the facility opening, funding would also include the cost of vehicles as provided in Act 16. Additional staff necessary for operation of the institution would need to be provided in the 2003-05 biennial budget.

23. Retaining the Act 16 opening date for the facility (June, 2003) would result in an increase to the bill of \$5,245,400 GPR and 210.43 GPR positions and \$13,300 PR and 0.4 PR positions in 2002-03. Funding provided under Act 16 for Highview would be retained and the increased funding provided under SS AB 1 for 30 additional contract beds in 2002-03 (\$519,300 GPR) would not be necessary.

Inmate Workhouses

24. On September 13, 2000, the Building Commission approved \$5,036,600 in general fund-supported borrowing for the construction of a 150-bed inmate workhouse and an expansion of the kitchen and dining space at the Winnebago Correctional Center. On December 20, 2000, the

Building Commission approved \$3,199,000 in general fund-supported borrowing for the construction of a 150-bed inmate workhouse in Sturtevant. The workhouses will consist of 38 four-bed sleeping rooms, with a central toilet/shower facility. The workhouses will also have recreation areas, classrooms, laundry, office space, maintenance, electrical and mechanical area, canteen and storage.

25. Under Act 16, the Winnebago workhouse was scheduled to open in May, 2002, and the Sturtevant workhouse in January, 2003. Act 16 provides \$1,174,900 GPR and 25.0 GPR in 2001-02 and \$3,833,300 GPR and 50.0 GPR positions in 2002-03 to staff the two facilities.

26. Under SS AB 1, \$937,300 GPR and 25.0 GPR positions in 2001-02 and \$541,500 GPR and 50.0 GPR positions in 2002-03 are deleted to delay the opening of the two 150-bed inmate workhouses to May, 2004. Included in the net decrease is \$275,600 GPR in 2001-02 and \$3,790,200 GPR in 2002-03 in increased contract bed costs for 219 additional beds.

27. Construction of the workhouses did not begin last year, as anticipated in Act 16. Corrections currently estimates that construction of the Winnebago and Sturtevant workhouses will be complete by August, 2003. However, it should be noted that because SS AB 1 delays the opening of these facilities until May, 2004, and because construction has not yet begun, the opening dates may change. Since the design of the workhouses is less complicated than other correctional facilities, Corrections indicates that these facilities can be built within a fourteen-month period once construction begins. Opening of the facilities could begin approximately one month later.

28. If the Committee wishes, the bill could be modified to allow for the opening of the inmate workhouses based on the scheduled completion date. Since the opening date of the facilities would occur just after the beginning of the 2003-05 biennium and Corrections would need position authority in order to hire, positions could be provided without funding. Because the workhouses are minimum-security facilities designed for inmate work release, it could be argued that the cost of opening the facilities when completed would be partially offset by the benefits of work afforded the inmates and the availability of inmate wages for room and board, child support, restitution payments and other debts owned by inmates. Under this alternative, the Winnebago workhouse and the Sturtevant workhouse would open in October, 2003. Opening the facilities at these times would result in an increase to the bill of \$1,281,300 GPR and 50.0 GPR positions in 2002-03. Funding would include one-time start up costs.

29. Since construction of the two workhouses has been delayed until early 2003-04, deleting the provision of SS AB 1 may not be appropriate. However, if the Committee wishes, opening of the workhouses could be scheduled for January, 2004. Under this alternative, costs under the bill could be increased by \$502,100 GPR and 1.0 GPR position in 2002-03 to support initial facility costs, including the purchase of institutional vehicles as under Act 16. Since the majority of positions at the facilities would be hired two months before the opening of the facility, staffing for the facilities could be provided in the 2003-05 biennial budget.

Sturtevant Probation And Parole Facility

30. On December 20, 2000, the Building Commission approved \$12,345,500 in general fund-supported borrowing for the construction of a 150-bed probation and parole hold (P&P) facility in Sturtevant, adjacent to the Racine Correctional Institution. The project was funded as part of a \$58 million enumeration for correctional facilities expansion in the 1999-01 state building program. The project would be built concurrently with and attached to, the Sturtevant inmate workhouse, and would share food service, maintenance and support areas. The P&P hold facility would contain two 75-bed housing units. Each of the units would have televisiting, attorney interview rooms and common areas. Food service would be provided from a kitchen at the facility, staffed by inmates from the workhouse and placed on trays for offenders in the P&P facility. The facility would also have administrative and support areas, and the central control center.

31. Under Act 16, the P&P Hold Facility was scheduled to open in January, 2003, and \$3,079,400 GPR and 50.0 GPR positions was provided in 2002-03.

32. Under SS AB 1, \$3,170,600 GPR and 50.0 GPR positions in 2002-03 is deleted associated with the delayed opening of the Sturtevant Probation and Parole Hold Facility from January, 2003, to May, 2004.

33. As with the adjacent Sturtevant inmate workhouse, Corrections indicates that completion of the P&P Hold Facility is currently estimated to be August, 2003. However, it should be noted that because SS AB 1 delays the opening until May, 2004, and because construction has not yet begun, the opening date may change.

34. Because the P&P Hold Facility contains the core service areas, including food services and health services, and administrative offices for both the P&P hold facility and the workhouse, the opening date for the P&P Hold Facility would need to be the same as, or earlier than, the Sturtevant workhouse opening.

35. The earliest the facility would be available for use is October, 2003. If the Committee wishes, the bill could be modified to provide funding to open the facility at that time. Since the opening date of the facility would occur just after the beginning of the 2003-05 biennium and Corrections would need position authority in order to hire, positions could be provided without funding. Under this alternative, costs under the bill could be increased by \$969,500 GPR and 50.0 GPR positions in 2002-03. As a result, 150 probation and parole hold beds would be available.

36. Alternatively, the Committee could consider opening the facility in January, 2004. Since none of the positions associated with the facility need to be hired more than two months before the opening of the facility, only costs associated with purchasing vehicles for the facility as originally approved under Act 16 (\$233,700 GPR in 2002-03) and one month of fuel and utility costs would be necessary. All other costs for the facility could be provided in the 2003-05 biennial budget. Under this alternative, costs under the bill would increase by \$240,500 GPR in 2002-03.

37. Because this is a probation and parole hold facility and not a state prison, delaying

the project does not result in a need for additional contract bed funding. Likewise, opening the facility sooner would not save contract bed costs.

Oshkosh Correctional Institution Segregation Facility

38. The expansion of the Oshkosh Correctional Institution's segregation housing unit was authorized in the 1999-01 state building program at \$4,189,500 in general fund supported borrowing. On November 22, 2000, the Building Commission approved construction of a 50-bed segregation unit. Under Act 16, \$260,400 GPR and 10.0 GPR positions in 2002-03 were provided to staff the facility, budgeted to open in June, 2003.

39. Under SS AB 1, opening of the facility is delayed until July, 2004, and funding and positions provided under Act 16 are eliminated.

40. Currently, Oshkosh has a 50-bed segregation unit. American Correctional Association standards specify that a correctional facility should have the equivalent of at least 10% of its capacity designated for segregation purposes; in mid-February, 2002, the facility had 1,887 inmates. As a result of overcrowding in the segregation unit at Oshkosh and other medium- and maximum-security correctional facilities, the Department has transferred inmates confined to segregation units in those facilities to the Supermax Correctional Institution.

41. Corrections indicates that construction of the unit will be complete by October, 2002, and available for use beginning in November, 2002. If the Committee wishes, the bill could be modified to provide funding and positions to open the unit at that time. Under this alternative, cost to the bill would increase by \$505,000 GPR and 10.0 GPR positions in 2002-03.

42. The intent of the bill is that the Oshkosh segregation unit would not open until July, 2004. However, since positions for the unit need only be hired three months before the unit's opening, the unit could actually open any time after January, 2004, depending on funding and positions provided in the 2003-05 biennial budget. Thus, even if funding and positions are deleted as proposed under SS AB 1, the unit could open sooner in the 2003-05 biennium than July, 2004.

ALTERNATIVES TO BILL

A. Stanley Correctional Institution

1. Approve the Governor's recommendation to provide \$3,475,500 GPR in 2002-03 (-\$796,100 in institutional reductions and \$4,271,600 in increased contract bed costs for 249 additional beds) to delay the opening of the Stanley Correctional Institution from July, 2002, to September, 2002.

2. Modify the bill to delete an additional \$3,296,200 GPR in 2001-02 associated with cost savings of the delayed opening.

<u>Alternative A2</u>	<u>GPR</u>
2001-03 FUNDING	- \$3,296,200

3. Modify the bill to direct the Department of Administration to place \$3,296,200 GPR in 2001-02 in the Department of Corrections' general program operations appropriation in unallotted reserve to be used to offset potential salary, inmate health care and contract bed cost shortfalls.

4. Delete the recommendation.

<u>Alternative A4</u>	<u>GPR</u>
2001-03 FUNDING	- \$3,475,500

B. New Lisbon Correctional Institution

1. Approve the Governor's recommendation to delete \$6,843,600 GPR and 276.1 GPR positions and \$109,200 PR and 3.4 PR positions in 2002-03 to delay the opening of the New Lisbon Correctional Institution from June, 2003, to July, 2004. Provide \$519,300 GPR in 2002-03 to fund additional prison contract beds.

2. Modify the bill to provide \$237,000 GPR and 4.0 GPR positions in 2001-02 and \$7,689,900 GPR and 276.1 GPR positions and \$96,500 PR and 3.4 PR positions in 2002-03 to open the New Lisbon Correctional Institution in February, 2003, instead of July, 2004.

<u>Alternative B2</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2001-03 FUNDING	\$7,926,900	\$96,500	\$8,023,400
2002-03 POSITIONS	276.10	3.40	279.50

3. Modify the bill to provide \$480,200 GPR and 30.88 GPR positions and \$1,200 PR and 0.4 PR positions in 2002-03 to open the New Lisbon Correctional Institution in January, 2004, instead of July, 2004.

<u>Alternative B3</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2001-03 FUNDING	\$480,200	\$1,200	\$481,400
2002-03 POSITIONS	30.88	0.40	31.28

4. Delete the recommendation. Under this alternative, the New Lisbon Correctional Institution would open in June, 2003, instead of July, 2004.

Alternative B4	GPR	PR	TOTAL
2001-03 FUNDING	\$6,324,300	\$109,200	\$6,433,500
2002-03 POSITIONS	276.10	3.40	279.50

C. Highview Geriatric Correctional Facility

1. Approve the Governor's recommendation to delete \$5,764,700 GPR and 210.43 GPR positions and \$13,300 PR and 0.4 PR positions to delay the opening of the Highview Geriatric Facility from June, 2003, to July, 2004. Provide \$519,300 GPR in 2002-03 to fund additional prison contract beds.

2. Modify the bill to provide \$166,100 GPR and 3.0 GPR positions in 2001-02 and \$7,157,100 GPR and 210.43 GPR positions and \$17,400 PR and 0.40 PR position in 2002-03 to open the Highview Geriatric Facility in February, 2003, instead of July, 2004.

Alternative C2	GPR	PR	TOTAL
2001-03 FUNDING	\$7,323,200	\$17,400	\$7,340,600
2002-03 POSITIONS	210.43	0.40	210.83

3. Modify the bill to provide \$303,100 GPR and 5.63 GPR positions in 2002-03 to open the Highview Geriatric Facility in January, 2004, instead of July, 2004.

Alternative C3	GPR
2001-03 FUNDING	\$303,100
2002-03 POSITIONS	5.63

4. Delete the recommendation. Under this alternative, the Highview Geriatric Facility would open in June, 2003, instead of July, 2004.

Alternative C4	GPR	PR	TOTAL
2001-03 FUNDING	\$5,245,400	\$13,300	\$5,258,700
2002-03 POSITIONS	210.43	0.40	210.83

D. Inmate Workhouses

1. Approve the Governor's recommendation to delete \$1,212,900 GPR and 25.0 GPR positions in 2001-02 and \$4,331,700 GPR and 50.0 GPR positions in 2002-03 to delay the opening of the inmate workhouses until May, 2004, from May, 2002, for the Winnebago workhouse and

January, 2003, for the Sturtevant workhouse. Provide \$275,600 GPR in 2001-02 and \$3,790,200 GPR in 2002-03 to fund additional contract beds.

2. Modify the bill to provide \$1,281,300 GPR and 50.0 GPR positions in 2002-03 to open the Winnebago and Sturtevant Inmate Workhouses in October, 2003, instead of both facilities in May, 2004.

Alternative D2	GPR
2001-03 FUNDING	\$1,281,300
2002-03 POSITIONS	50.00

3. Modify the bill to provide \$502,100 GPR and 1.0 GPR position in 2002-03 to open the Winnebago and Sturtevant Inmate Workhouses in January, 2004, instead of May, 2004.

Alternative D3	GPR
2001-03 FUNDING	\$502,100
2002-03 POSITIONS	1.00

E. Sturtevant Probation and Parole Hold Facility

1. Approve the Governor's recommendation to delete \$3,170,600 GPR and 50.0 GPR positions in 2002-03 to delay the opening of the Sturtevant Probation and Parole Hold Facility from January, 2003 to May, 2004.

2. Modify the bill to provide \$969,500 GPR and 50.0 GPR positions in 2002-03 to open the Sturtevant Probation and Parole Hold Facility in October, 2003, instead of May, 2004.

Alternative E2	GPR
2001-03 FUNDING	\$969,500
2002-03 POSITIONS	50.00

3. Modify the bill to provide \$240,500 GPR in 2002-03 to open the Sturtevant Probation and Parole Hold Facility in January, 2004, instead of May, 2004.

Alternative E3	GPR
2001-03 FUNDING	\$240,500

F. Oshkosh Correctional Institution Segregation Facility

1. Approve the Governor's recommendation to delete \$260,400 GPR and 10.0 GPR positions in 2002-03 to delay the opening of the Oshkosh Correctional Institution segregation facility from June, 2003, to July, 2004.

2. Modify the bill to provide \$505,000 GPR and 10.0 GPR positions in 2002-03 to open the Oshkosh Correctional Institution segregation facility in November, 2002, instead of July, 2004.

Alternative F2	GPR
2001-03 FUNDING	\$505,000
2002-03 POSITIONS	10.00

3. Delete the recommendation. Under this alternative, the Oshkosh Correctional Institution segregation facility would open in June, 2003, instead of July, 2004.

Alternative F3	GPR
2001-03 FUNDING	\$260,400
2002-03 POSITIONS	10.00

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