

**Base Agency:** DOC - Database Improvements and Information Technology Support

## **Recommendations:**

**Paper No. 192      Alternative 5**

### **Comments:**

Maintains current law and therefore does not provide penalty assessment money for information technology. Funding would have been used to modify the State of North Carolina's offender population system for application in WI. The improved database would combine prison and probation and parole databases, provide for increased continuity in departmental data, provide for increased information sharing between justice agencies.

If this funding is not provided, the project will proceed at a slower pace and this will result in Corrections continuing to use its existing systems until such time as upgrades are possible.

This will help with the penalty assessment deficit. In the alternative, GPR should be used to fund the program since the majority of Corrections is funded with GPR. However, I don't think Republicans will be supportive of using GPR given their move to free up as much GPR for an income tax cut.

**Prepared by: Deb**



## Legislative Fiscal Bureau

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May 27, 1999

Joint Committee on Finance

Paper #192

### *Penalty Assessment Revenue Allocations*

## **Database Improvements and Information Technology Support (DOC -- Departmentwide)**

[LFB 1999-01 Budget Summary: Page 162, #11,  
Page 163, #12, #13, #14 and #15 and Page 164, #17]

### **CURRENT LAW**

The Department of Corrections currently has seven major computer systems for management, operation and administration of its prison and probation and parole populations.

### **GOVERNOR**

Provide \$1,472,900 PR in 1999-00 and \$2,181,600 PR in 2000-01 and 4.0 PR positions annually for database improvements in the Department of Corrections. Penalty assessment revenues would support: (a) staffing costs of \$221,400 in 1999-00 and \$252,300 in 2000-01; and (b) contractor costs of \$718,200 in 1999-00 and \$729,300 in 2000-01. Revenues for the remaining contractor costs of \$533,300 in 1999-00 and \$1,200,000 in 2000-01 would be provided from federal anti-drug funds and state penalty assessment match monies received by the Office of Justice Assistance (OJA). Direct the Secretary of DOA to allocate \$533,300 in 1999-00 and \$1,200,000 in 2000-01 from federal and state anti-drug funds received by OJA to Corrections to fund information technology.

In addition, provide funding and positions for the following information technology related items supported from penalty assessment revenues:

a. *Information Technology Operations Costs.* Provide \$795,600 annually to support the continued costs of data transmission lines for information technology activities in the Department.

b. *Increased Central Records Staff.* Provide \$96,500 in 1999-00 and \$96,800 in 2000-01 and 3.0 positions for increased central records staff to process records associated with probation admissions, sentences to prison, releases from prison, mandatory releases and discharges from supervision.

c. *Sex Offender Registry Information System.* Provide \$107,600 in 1999-00 and \$55,900 in 2000-01 and 1.0 information systems applications programmer position for programming, development and maintenance of the sex offender registry.

d. *Electronic Identification Card System.* Provide \$60,700 in 1999-00 and \$70,100 in 2000-01 and 1.0 network specialist position to provide staff support for an identification card system currently being installed at seven departmental locations.

Create an annual appropriation for maintaining, developing and operating information systems funded from penalty assessment revenues.

## DISCUSSION POINTS

1. The Department of Corrections currently manages the following seven major computer systems:

a. *Corrections Integrated Program Information System (CIPIS).* The CIPIS system is a mainframe computer system that maintains information on the prison and intensive sanctions populations. Information in CIPIS includes offender movement, security classification, sentence and offense data, offender programming, parole hearings, educational programs, demographics, transportation scheduling and bed and population counts. In addition, CIPIS provides management reports and data for population projections. The CIPIS system (a group of over 400 individual computer programs and a database) provides statewide, on-line access for Corrections employees to offender and program information. Corrections indicates that CIPIS is used to answer about 95% of its information requests.

b. *Corrections Accounting-Cashier Unit System (CACU).* The CACU system is a mainframe computer system which records the status of probation and parole offender cases, tracks individual offender court-imposed financial obligations, processes receipts and disbursements and records offender supervision fee charges and payments. CACU is responsible for tracking how much each victim should be paid from each receipt. In general, CACU is a case-based system that tracks court-ordered restitution information for individual offenders and does not provide management information and reports.

c. *Wisconsin Inmate Trust System (WITS).* The WITS system is an inmate accounting and payroll system to manage inmate funds in the correctional facilities.

d. *Offender Active Tracking System (OATS)*. The OATS system is used by probation and parole to provide operational and management information regarding community corrections. OATS is a personal computer-based system which allows probation and parole agents access to data from CIPIS and CACU. In addition, OATS includes functions for automating case classification and staff deployment and county jail hold information, and allows for on-line form generation.

e. *Sex Offender Registry (SOR)*. The SOR, a portion of the OATS system, tracks the residence and compliance status of sex offenders released to the community, including those past their discharge date. The system is used to provide notification to local law enforcement agencies, non-law enforcement agencies, victims and the general public regarding changes in an offender's location. The SOR connects to the Department of Justice's TIME system for notification to law enforcement agencies.

f. *Parole Eligibility Notification System (PENS)*. The PENS system records crime victims who have registered with the state under crime victim notification laws and provides information to these individuals regarding an offender's upcoming parole hearing. The system, which connects to CIPIS, also generates notices of prison releases and escapes.

g. *Inmate Complaint Tracking System (ICTS)*. The ICTS is used to record information about inmate complaints, generate complaint logs, automate related forms and scan supporting documents.

2. Under the design of Corrections' current computer systems, data in one system cannot always be shared with other systems. As a result, duplicate information is entered and stored in multiple systems making it difficult to retrieve information on particular offenders and to measure general program performance. In addition, the lack of continuity in Corrections' information systems makes sharing data with other justice agencies more difficult.

3. The bill provides \$1,472,900 PR in 1999-00 and \$2,181,600 PR in 2000-01 and 4.0 PR positions annually to improve Corrections' databases. Under the bill, funding would be used to modify the State of North Carolina's offender population system for application in Wisconsin. The improved database would combine prison and probation and parole databases, provide for increased continuity in departmental data, provide for increased information sharing between justice agencies and automate certain correctional processes. The new system would be known as the integrated corrections system (ICS).

4. Corrections is currently in the initial stages of developing the ICS at a cost of \$2.8 million under a contract with IBM. In 1998-99, the Department is: (a) identifying the data sources from CIPIS and CACU that will be used to provide information to the new ICS; and (b) purchasing, constructing and configuring computer hardware for the ICS. When these phases are completed, data will be stored in a common database and a plan for the ICS will be finalized. Corrections indicates that the initial stage will be completed by June 30, 1999.

5. Corrections indicates that four additional phases will be necessary to complete the ICS. Future phases of system development will utilize the unified database currently being developed. The phases include the development of the following: (a) Phase 1, programs for court-ordered payments, field supervision and sex offender registry; (b) Phase 2, programs for incarceration time calculations, population movement, security classification and admissions; (c) Phase 3, programs related to inmate activities, health services and the Parole Commission; and (d) Phase 4, programs for inmate banking and payroll and canteen. In addition, the Department intends to design the system to allow the eventual inclusion of the Division of Juvenile Corrections in the ICS. According to the Department, the ICS will take four to six years to complete.

6. During the 1999-01 biennium, Corrections indicates that funding provided in the bill (\$3,654,500 over the biennium) will be used to support a portion of Phase 1 activities. Corrections estimates that total costs for Phase 1 will be \$5.4 million, with the remaining \$1.7 million provided through an unspecified combination of grants, base funds and other resources. The Phase 1 activities would be completed by December, 2000, and are intended to focus on community corrections activities that directly affect the general public, primarily probation and parole and crime victims. During Phase 1 a standardized set of data definitions and elements would be created. While Phase 1 of the project will be completed in the 1999-01 biennium, funding is not being proposed for the beginning of Phase 2. The amount of funding provided for the ICS-Phase 1 project is based on the amount of penalty assessment revenue DOA estimates will be available for Corrections IT projects.

7. Corrections argues that the ICS design based on the North Carolina system will allow the system to be modified more quickly than the current systems because of the common data definitions and elements. The Department also indicates that once data on an offender is entered into the system, that data will not need to be entered again. The system will allow for elimination of duplicate data entry and storage.

8. Corrections indicates that the database improvements will allow the Department to provide statistical answers to policy questions or risk assessments that are difficult to answer using the current systems. This capability will increase with the completion of each phase of the project. The ICS will provide Corrections with the ability to more precisely address questions regarding population projections modeling.

9. While Corrections has identified a general project schedule for the ICS, no specific timeline or budget is identified after December, 2000. The Department indicates that it "will realize substantial benefit" from its current ICS activities and Phase 1 "even without completion of any additional phases."

10. As indicated previously, the majority of the Governor's recommendation related to the ICS is associated with consulting services (\$1,251,500 in 1999-00 and \$1,929,300 in 2000-01). Of consulting services funding, however, \$533,300 in 1999-00 and \$1,200,000 in 2000-01 is one-time funding from the federal Bynre anti-drug grant through OJA. The remaining amounts (\$718,200 in 1999-00 and \$729,300 in 2000-01) would be ongoing appropriations from penalty

assessment revenues.

11. Under the bill, \$221,400 in 1999-00 and \$252,300 in 2000-01 from penalty assessment revenues would be provided for the following 4.0 positions:

a. A data architect/administrator to serve as a team leader to work with existing employes and contract staff to design the ICS. Under Department of Employment Relations (DER) job classifications, this position is designed to "establish and administer all data policies, procedures and standards for the data resources of an agency/campus, including those related to data analysis, data modeling methods and techniques, and the use of data management tools. Duties at this level may encompass both the logical and physical aspects of data and databases. Positions in this classification are the agency definitive technical authority for problem resolution related to data resource management, and provides expert direction to IS [information systems] Data Professionals and Specialists."

b. An information systems development specialist to disseminate information to staff and provide technical assistance and training. Under DER job classifications, this position is designed to "ensure systems tools and methodologies are consistent with agency technical policies and standards; provide information, direction, and training in appropriate systems development techniques and methodologies to IS Professional at the senior level or lower and other IS staff as needed; and coordinate systems development for assigned IS customers on an agency/campuswide basis."

c. Two senior programmer analysts to provide computer programming and to test the integrated systems. Under DER job classifications, these positions are designed to "perform a combination of analysis and coding duties. These positions develop specifications and participate in analyzing requests from customers for design and systems alternatives; and develop, code, document, test, and maintain applications software. Positions identified in this classification spend less than 50% of their time coding programs for automated systems from detailed specifications."

12. The Department argues that since the development of the ICS will take at least four years and the system will require on-going maintenance, permanent positions are appropriate. However, it could be argued that since the Department cannot identify a timeline or potential future costs of the project outside of the 1999-01 biennium, two-year project positions are more appropriate at this time. If the positions are made project status, the need for these positions and the status of the ICS project could be reevaluated in the 2001-03 budget.

13. As indicated earlier, the Department believes that the first two phases of the ICS project (the one currently in progress and the phase funded in the bill) will provide "substantial benefits" for the agency. If funding is not provided, the project will proceed at a slower pace. This will result in Corrections continuing to use its existing systems until such time as upgrades are possible.

14. In addition to the ICS, AB 133 also provides \$1,060,400 in 1999-00 and \$1,018,400

in 2000-01 and 5.0 positions from penalty assessment revenues to support: (a) costs of data transmission lines for information technology activities in the Department (\$795,600 annually); (b) increased central records staff (\$96,500 in 1999-00 and \$96,800 in 2000-01 and 3.0 positions); (c) a sex offender registry information system programming and support position (\$107,600 in 1999-00 and \$55,900 in 2000-01 and 1.0 programmer position); and (d) a network specialist position to provide staff support for an electronic identification card system (\$60,700 in 1999-00 and \$70,100 in 2000-01 and 1.0 network specialist position).

15. Increased funding for these information technology items seems appropriate for the following reasons:

- During 1997-98 and 1998-99, Corrections upgraded its data transmission lines to accommodate integrated voice, data and video networks. These transmission lines allow for more efficient communications between all of the state institutions, correctional centers and community corrections field offices. Cost for these transmission lines in the 1997-99 biennium was funded by a federal Byrne grant and base resources. Federal grant funds for this purpose will not be available in the 1999-01 biennium. Corrections indicates that funding provided under the bill will support approximately 72% of its data line costs with the remainder being provided through base resources.

- Central records staff process records associated with probation admissions, sentences to prison, releases from prison, mandatory releases, discharges from supervision and court orders. While correctional populations have increased significantly during the 1990's, central records staff have remained approximately the same (there are currently 3.0 positions). Corrections indicates that during 1997-98, the current staff worked approximately 900 hours of overtime and 2.0 limited-term employees were hired. Despite the additional staff time, the Department is still experiencing a three-month backlog in data entry.

- The sex offender register information system staff would provide programming, development and maintenance of the sex offender registry. Under current law, all felony sex offenders are required to register with Corrections for 15 years after being released from supervision and certain information is passed on to law enforcement and the public. In addition, recent federal regulations require that an annual photograph be taken of sex offenders required to register.

- The electronic identification system (currently operating at seven institutions) is designed to match digitized facial features against a database to identify staff, inmates, offenders and visitors at state prisons, correctional centers, probation and parole offices and the juvenile facilities. Such a statewide system requires staff support to operate, maintain, update and provide technical assistance to users.

16. Funding for Corrections' information technology items is provided from the following program revenue sources: (a) penalty assessment revenues (\$2,000,000 annually); and (b) Byrne federal anti-drug grant funding (\$533,300 in 1999-00 and \$1,200,000 in 2000-01). The goal of the Governor's recommendation was to provide increased information technology support to the Department of Corrections without increasing GPR expenditures.

17. While the information technology items recommended under the bill may be appropriate, questions have been raised regarding the use of penalty assessment revenues to support information technology items in the Department of Corrections and the resulting impact on other programs previously funded from this revenue source. Specifically, in his March 11, 1999, written testimony to the Joint Committee on Finance, the Attorney General indicated: "Computer systems in Corrections and DOA may be worthy projects. However, they should not consume resources needed for law enforcement purposes." Further, as a result of lower revenues than those projected by the Governor and previous budget action by the Committee with regard to the Circuit Court automation program, penalty assessment-funded activities under AB 133 have a \$6.219 million deficit.

18. Base funding for Corrections (\$756,958,100 all funds) is 82.5% funded from general purpose revenues (\$624,202,400 GPR). Of total GPR base funds, adult correctional facilities and community corrections represent 74.4% of all costs (\$464,629,100 GPR). Given that the information technology items in the bill will benefit adult correctional facilities and community corrections, and given that these programs are primarily GPR funded, an argument could be made that penalty assessment revenue funding could be replaced with GPR. Under this alternative, \$2,000,000 GPR annually could be provided in addition to Byrne anti-drug funding. If the Committee wishes to reallocate Byrne funds for other purposes, GPR funding could be used to support Corrections' information technology items in AB 133.

**ALTERNATIVES TO BASE**

1. Approve the Governor's recommendation to provide: (a) \$1,472,900 PR in 1999-00 and \$2,181,600 PR in 2000-01 and 4.0 PR positions for database improvements in the Department of Corrections; (b) \$795,600 PR annually to support the continued costs of data transmission lines for information technology activities in the Department; (c) \$96,500 PR in 1999-00 and \$96,800 PR in 2000-01 and 3.0 PR positions for increased central records staff; (d) \$107,600 PR in 1999-00 and \$55,900 PR in 2000-01 and 1.0 PR information systems applications programmer position for the sex offender registry; and (e) \$60,700 PR in 1999-00 and \$70,100 PR in 2000-01 and 1.0 PR network specialist position to provide staff support for an identification card system. Direct the Secretary of DOA to allocate \$533,300 in 1999-00 and \$1,200,000 in 2000-01 from federal and state anti-drug funds received by OJA to Corrections to fund information technology. Create an annual appropriation for maintaining, developing and operating information systems funded from penalty assessment revenues.

<u>Alternative 1</u>	<u>PR</u>
<b>1999-01 FUNDING</b> (Change to Base)	\$5,733,300
<i>[Change to Bill</i>	<i>\$0]</i>
<b>2000-01 POSITIONS</b> (Change to Base)	9.00
<i>[Change to Bill</i>	<i>0.00]</i>



2. Delete funding provided from penalty assessment revenues and instead provide GPR funding for these items. Provide funding as follows: (a) \$939,600 GPR and \$533,300 PR in 1999-00 and \$981,600 GPR and \$1,200,000 PR in 2000-01 and 4.0 GPR positions for database improvements in the Department of Corrections; (b) \$795,600 GPR annually to support the continued costs of data transmission lines for information technology activities in the Department; (c) \$96,500 GPR in 1999-00 and \$96,800 GPR in 2000-01 and 3.0 GPR positions for increased central records staff; (d) \$107,600 GPR in 1999-00 and \$55,900 GPR in 2000-01 and 1.0 GPR information systems applications programmer position for the sex offender registry; and (e) \$60,700 GPR in 1999-00 and \$70,100 GPR in 2000-01 and 1.0 GPR network specialist position to provide staff support for an identification card system. Direct the Secretary of DOA to allocate \$533,300 in 1999-00 and \$1,200,000 in 2000-01 from federal and state anti-drug funds received by OJA to Corrections to fund information technology.

<b>Alternative 2</b>	<b>GPR</b>	<b>PR</b>	<b>TOTAL</b>
<b>1999-01 FUNDING</b> (Change to Base)	\$4,000,000	\$1,733,300	\$5,733,300
[Change to Bill]	\$4,000,000	-\$4,000,000	\$0]
<b>2000-01 POSITIONS</b> (Change to Base)	9.00	0.00	9.00
[Change to Bill]	9.00	- 9.00	0.00]

3. Approve the Governor's recommendation to provide: (a) \$1,472,900 GPR in 1999-00 and \$2,181,600 GPR in 2000-01 and 4.0 GPR positions for database improvements in the Department of Corrections; (b) \$795,600 GPR annually to support the continued costs of data transmission lines for information technology activities in the Department; (c) \$96,500 GPR in 1999-00 and \$96,800 GPR in 2000-01 and 3.0 GPR positions for increased central records staff; (d) \$107,600 GPR in 1999-00 and \$55,900 GPR in 2000-01 and 1.0 GPR information systems application programmer position for the sex offender registry; and (e) \$60,700 GPR in 1999-00 and \$70,100 GPR in 2000-01 and 1.0 GPR network specialist position to provide staff support for an identification card system.

<b>Alternative 3</b>	<b>GPR</b>	<b>PR</b>	<b>TOTAL</b>
<b>1999-01 FUNDING</b> (Change to Base)	\$5,733,300	\$0	\$5,733,300
[Change to Bill]	\$5,733,300	-\$5,733,300	\$0]
<b>2000-01 POSITIONS</b> (Change to Base)	9.00	0.00	9.00
[Change to Bill]	9.00	- 9.00	0.00]

4. In addition to Alternative #1, #2 or #3, convert the 4.0 positions for the integrated computer system item from permanent status to two-year project status.

5. Maintain current law.

<u>Alternative 5</u>	<u>PR</u>
<b>1999-01 FUNDING</b> (Change to Base)	\$0
<i>[Change to Bill</i>	<i>- \$5,733,300]</i>
<b>2000-01 POSITIONS</b> (Change to Base)	0.00
<i>[Change to Bill</i>	<i>- 9.00]</i>

Prepared by: Jere Bauer

Senator Burke  
Representative Gard  
Representative Kaufert  
Representative Huber

## PENALTY ASSESSMENT ALLOCATION

Motion:

Move to approve the Governor's recommendations contained in Fiscal Bureau Papers #187 through #192, with the following modifications:

a. LFB Paper #187, Alt 3. Approve the Governor's recommendation, with the following modifications: (a) specify that the balance transfer would be 90% of the unencumbered balances on June 30, 1999, plus any revenue credited to the appropriations between June 30, 1999, and the effective date of the bill, and would take place immediately before the transfer to the renumbered appropriations; (b) reestimate the amount of the unencumbered balances to be transferred to OJA from \$3,332,800 PR-REV to \$2,564,400 PR-REV; and (c) retain DOJ's penalty assessment surcharge receipts appropriation and its receipt of 49.09% of penalty assessment revenues.

b. LFB Paper #188, Alt. B1 and B3. Approve the Governor's recommendation to: (a) provide \$248,200 in 1999-00 and \$328,200 in 2000-01 for law enforcement training; (b) provide \$97,800 in 1999-00 and \$152,000 in 2000-01 and 1.0 forensic scientist position annually for a training and field response coordinator at the Wausau crime lab, funded from the LETF; (c) transfer funding in the law enforcement training fund--local assistance appropriation from the local assistance line to the aids to individuals and organizations line; and (d) delete obsolete statutory language relating to local law enforcement supplemental payments DOJ was authorized to request in 1990-91. In addition: (a) reestimate the amount of the unencumbered balance on June 30, 1999, to be transferred to OJA from DOJ's penalty assessment surcharge receipts appropriation from \$1,370,000 to \$1,960,200; (b) transfer 90% of the unencumbered balance of the penalty assessment surcharge receipts appropriation on June 30, 2000 to the OJA penalty assessment receipts appropriation; and (c) provide an additional \$388,100 in 1999-00 and \$345,100 in 2000-01 and 2.5 positions annually for Training for Tomorrow, placed in unallotted reserve. Provide that the funds for Training for Tomorrow would not be released until a plan for use of the funds has been approved by the Joint Committee on Finance through a 14-day passive review process. It is estimated that an additional \$805,400 in revenues would transfer to OJA on June 30, 2000, and DOJ's penalty assessment receipts appropriation would have a balance of \$980,400 on June 30, 2001.

c. LFB Paper #189, Alt. A1 and B2. Approve the Governor's recommendation concerning victim and witness services except delete the Governor's recommendation to authorize DOJ to use VOCA and "part B" funds from the victim and witness surcharge for reimbursement to counties that provide victim and witness services.

d. LFB Paper #190, Alt. 2a, b, c, d, 3b, and 5. Modify the Governor's recommendation by: (a) reducing funding by \$184,500 in 1999-00 and \$181,400 in 2000-01 to reflect the lower operating costs for BJIS as identified by DOA (of this amount, \$151,900 in 1999-00 and \$153,500 in 2000-01 are attributable to anti-drug funding); (b) providing \$35,800 in 1999-00 and \$10,500 in 2000-01 to correct an error made in calculating costs of equipment necessary for DA LAN network infrastructure; (c) converting contracted DA LAN and case management contracted staff support to state employees, and providing an additional 9.0 positions in 1999-00 and 12.0 positions in 2000-01 in BJIS and reducing funding provided in the bill by \$577,400 in 1999-00 and \$662,400 in 2000-01; (d) reducing funding by \$483,100 in 1999-00 and \$375,100 in 2000-01 to account for a delayed installation schedule for the DA LAN system; (e) reducing funding by \$623,300 in 1999-00 and \$749,500 in 2000-01 to provide a user to staff support ratio of approximately 61 to 1 in 2000-01; and (f) specifying that the reduction made under this motion first be made to correct the Governor's OJA funding, second to the penalty assessment appropriation, and third to the penalty assessment match portion of the Byrne grant appropriation. In addition, specify that the amounts specified in nonstatutory language directing the Secretary of DOA to allot specific amounts of Byrne grant funding to BJIS be reduced accordingly. Specify that the BJIS interagency assistance appropriation be modified to allow the transfer of OJA penalty assessment match monies to BJIS. Direct BJIS to implement the information system with priority to the counties that show the greatest assistant district attorney need according to the district attorney workload analysis, unless otherwise specified by the county.

e. LFB Paper #191, Alt. A2 and B2. Modify the Governor's recommendation by transferring 80% of the unencumbered balances of the anti-drug enforcement local, state and administrative appropriations on June 30, 1999, and any revenues credited to the appropriations between June 30, 1999 and the effective date of the bill, to the newly-created OJA receipts appropriation. It is estimated that \$1,080,800 in penalty assessment revenues would be transferred under this motion. In addition, maintain the current law provision that requires at least a 10% match from local units of government for grant awards under the Byrne anti-drug program.

f. LFB Paper #192, Alt. 2. Delete funding provided from penalty assessment revenues and instead provide GPR funding for these items. Provide funding as follows: (a) \$939,600 GPR and \$533,300 PR in 1999-00 and \$981,600 GPR and \$1,200,000 PR in 2000-01 and 4.0 GPR positions for database improvements in the Department of Corrections; (b) \$795,600 GPR annually to support the continued costs of data transmission lines for information technology activities in the Department; (c) \$96,500 GPR in 1999-00 and \$96,800 GPR in 2000-01 and 3.0 GPR positions for increased central records staff; (d) \$107,600 GPR in 1999-00 and \$55,900 GPR in 2000-01 and 1.0 GPR information systems applications programmer position for the sex offender registry; and (e) \$60,700 GPR in 1999-00 and \$70,100 GPR in 2000-01 and 1.0 GPR network specialist position to provide staff support for an identification card system. Direct the Secretary of DOA to allocate \$533,300 in 1999-00 and \$1,200,000 in 2000-01 from federal and

state anti-drug funds received by OJA to Corrections to fund information technology.

g. Effective July 1, 2000, authorize the Circuit Court Automation Program to receive \$6 of the justice information fee, and provide \$1,200,000 PR and 10.0 PR positions in 2000-01 to the CCAP appropriation funded through justice information fee revenues. Delete \$1,200,000 PR and 10.0 PR positions in 2000-01 and eliminate CCAP's penalty assessment appropriation, effective July 1, 2000. Modify statutory language to decrease the revenue received by the Bureau of Justice Information Systems (BJIS) from \$4 to \$2 of the justice information fee. Provide \$1,200,000 PR in 2000-01 in penalty assessment revenues to a newly-created penalty assessment receipts appropriation in BJIS and delete \$1,200,000 PR in 2000-01 from the justice information fee appropriation in BJIS.

h. Provide \$75,000 annually for the youth diversion program for services relating to the diversion of youth from gangs in Brown County.

i. Provide \$104,100 in 1999-00 and \$171,400 in 2000-01 and 3.0 positions beginning February 1, 2000 in the Department of Corrections to create an Office of Victim Services and Programs. Transfer funding for one existing position from the Parole Commission to the Office of Victim Services and Programs.

Note:

Under this motion, the following programs would be funded with penalty assessment revenues:

Agency/Purpose	1999-00	2000-01
DOJ - LETF State Operations		
Base	\$2,385,100	\$2,385,200
LETF Increase	\$32,800	\$32,800
Wausau crime lab field response and training	\$97,800	\$152,000
DOJ - LETF Local Assistance		
Base	\$3,420,100	\$3,420,100
Increase	\$215,400	\$295,400
Training for Tomorrow	\$388,100	\$345,100
DOJ Crime Lab Equipment		
Base	\$377,300	\$377,300
DOJ Division of Narcotics Enforcement Intelligence		
Base	\$1,265,700	\$1,266,600
DOJ County Reimbursement for Victim and Witness Assistance Programs		
Base	\$0	\$0
Increase	\$660,800	\$733,100
DOC - Correctional Officer Training		
Base	\$1,440,700	\$1,440,700
DOC - Youth Diversion Program		
Base	\$645,000	\$645,000
Increase	\$75,000	\$75,000
DOC - Office of Victim Services and Programs		
Increase	\$104,100	\$171,400
SPD - Conferences and Training		
Base	\$113,300	\$113,300

DPI – Alcohol and Other Drug Abuse (AODA) Program Administration		
Base	\$834,700	\$834,700
Increase	\$33,700	\$77,200
DPI – AODA Programs		
Base	\$1,248,500	\$1,248,500
Increase	\$178,600	\$250,100
DOA – Bureau of Justice Information Systems DA Information Technology Project		
Base	\$0	\$0
Increase	\$0	\$1,200,000
CCAP		
Base	\$0	\$0
Increase	\$950,000	\$0
OJA – Anti-drug Enforcement Program Administration		
Base	\$115,600	\$115,600
Increase	\$20,000	\$20,000
OJA – Anti-drug Enforcement Program, Local		
Base	\$3,103,500	\$3,103,500
Reduction	-\$1,920,400	-\$1,919,300
OJA – Anti-drug Enforcement Program, State		
Base	\$1,068,900	\$1,068,900
Increase	-\$72,000	\$225,300

Under the motion, the first three items listed in the table would be funded with 49.09% of penalty assessment revenues because the Law Enforcement Training Fund would be retained under the Department of Justice. In addition, the motion allows the Department of Justice to reimburse counties 73% of their costs related to providing victim and witness services.

[Change to Bill: -\$6,631,700 PR, 8.5 PR positions, \$1,886,200 PR-REV, \$4,000,000 GPR and 9.0 GPR positions]

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

1	BURKE	Y	N	A
	DECKER	Y	N	A
	JAUCH	Y	N	A
	MOORE	Y	N	A
	SHIBILSKI	Y	N	A
	PLACHE	Y	N	A
	COWLES	Y	N	A
	PANZER	Y	N	A
2	GARD	Y	N	A
	PORTER	Y	N	A
	KAUFERT	Y	N	A
	ALBERS	Y	N	A
	DUFF	Y	N	A
	WARD	Y	N	A
	HUBER	Y	N	A
	RILEY	Y	N	A

AYE 16 NO 0 ABS 0