

XX. Department of Corrections – Jon Litscher, Secretary

The department requests the release of \$1,100,000 GPR in fiscal year 2000-01 from the reserved portion of the Committee's supplemental appropriation under s. 20.865(4)(a) to be transferred to the department's purchased services for offenders appropriation under s. 20.410(1)(d).

In addition, the department requests the one-time transfer of \$1,100,000 GPR in fiscal year 2000-01 from the appropriation under s. 20.410(1)(b), services for community corrections, to appropriation s. 20.410(1)(d), purchased services for offenders, to fulfill the match requirement for the community corrections purchase of services funding.

The department also requests the one-time transfer of \$162,000 GPR from the appropriation under s. 20.410(1)(b), services for community corrections, to appropriation s. 20.410(1)(d), purchased services for offenders, in fiscal year 2000-01 to fund 12 additional halfway house beds and contract increases.

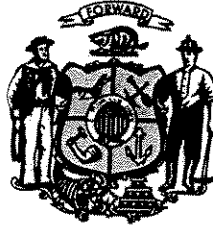
Governor's Recommendation

Modify the request. Provide \$150,000 GPR for Operation Fresh Start in fiscal year 2000-01, and provide \$105,000 GPR instead of \$255,000 GPR in fiscal year 2000-01 to fund eight of the 19 additional transitional living beds requested.

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

TOMMY G. THOMPSON
GOVERNOR

GEORGE LIGHTBOURN
SECRETARY



XX

Office of the Secretary
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Madison, WI 53707-7864
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Date: July 10, 2000

To: Members, Joint Committee on Finance

From: George Lightbourn, Secretary
Department of Administration

A handwritten signature in black ink, appearing to read "George Lightbourn".

Subject: Section 13.10 Request from the Department of Corrections for Community Corrections Purchase of Services Funding.

Request

The department requests the release of \$1,100,000 GPR in fiscal year 2000-01 from the reserved portion of the Committee's supplemental appropriation under s. 20.865(4)(a) to be transferred to the department's purchased services for offenders appropriation under s. 20.410(1)(d).

In addition, the department requests the one-time transfer of \$1,100,000 GPR in fiscal year 2000-01 from the appropriation under s. 20.410(1)(b), services for community corrections, to appropriation s. 20.410(1)(d), purchased services for offenders, to fulfill the match requirement for the community corrections purchase of services funding.

The department also requests the one-time transfer of \$162,000 GPR from the appropriation under s. 20.410(1)(b), services for community corrections, to appropriation s. 20.410(1)(d), purchased services for offenders, in fiscal year 2000-01 to fund 12 additional halfway house beds and contract increases.

Background

1999 Act 9 appropriated \$1,100,000 GPR annually to the Committee's supplemental appropriation under s. 20.865(4)(a) to be released to the department on a dollar-for-dollar matching basis to provide DCC purchase of services funding. In order to fulfill this match requirement, the department proposes to utilize \$1,100,000 GPR from savings resulting from the delay in opening the 1,048 bed Milwaukee Secure Detention (MSD) Facility. This funding is currently allocated in fiscal year 2000-01 to the MSD facility for start-up and other inmate costs. The expected occupancy date for the MSD facility is August 2001. The Committee released \$1,100,000 from fiscal year 1999-2000 in December 1999.

The department wants to spend an additional \$222,000 to fund bed contract increases and 12 additional halfway house beds. The department proposes to internally use \$60,000 of purchase of services funding currently allocated to MSD in fiscal year 2000-01, and therefore requests transfer of \$162,000 from appropriations 20.410(1)(b), services for community corrections, to appropriations 20.410(1)(d), purchased services for offenders.

Analysis

The DOC Division of Community Corrections (DCC) purchase of services appropriation provides services for two types of offenders: offenders released to the community on probation or parole, or offenders serving a sentence under the intensive sanctions program. DCC has commingled funding provided for each type of offender into its funding plans.

The major services purchased are halfway house (HWH) placements, transitional living placements (TLPs), and programming services. Halfway house placements provide 24-hour supervision with programming services, transitional living placements provide a structured living arrangement with some monitoring and few if any program services. Programming services include AODA counseling, vocational training, and urinalysis testing.

The Division of Community Corrections distributes the funding by DOC region, with each region determining the funding level needed for halfway house placements, transitional living placements, or programming services. Most regions budget the bulk of their funding for halfway house placements

Probation and parole funding can and has been used to pay for intensive sanctions beds. Conversely, intensive sanctions funding has been used for probation and parole programming needs. However, funding under federal programs is devoted to specific purposes and cannot be shifted in the same manner.

The department plans to allocate the \$2,362,000 requested to the following six purposes:

Halfway House and Transitional Living Beds

The department seeks \$1,458,000 GPR to fund 139 HWH beds for fiscal year 2000-01. These beds were funded for fiscal year 1999-2000 through a December 1999 s. 13.10 request. The department also seeks \$255,000 GPR to fund the continuation of 8 TLP beds in Region 1 and the addition of 11 TLP beds in Region 7. There are currently 479 HWH beds and 286 TLP beds throughout the state.

Based on the reduced funding provided by 1999 Act 9, some regions have reduced their use of HWH and TLP beds. The request will enable some regions to reopen beds, and allow other regions to continue to use current beds. If the request is denied the regions will need to either shift funding from programming services to bed placements or reduce the number of beds available.

Bed Contract Increases and 12 Additional Halfway House Beds

The amount needed to fund the bed cost increases and the 12 additional halfway house beds is \$222,000. This request seeks only \$162,000 of the total cost of these beds. The remaining \$60,000 in funding will be reallocated internally from funds already in the appropriation under s. 20.410(1)(d), purchased services for offenders, that was previously set aside for the MSD facility.

The department seeks \$47,000 to fund contractual price increases for beds throughout the state. The contract price for 5 TLP beds in Region 8 increased by \$1.94 per bed, per day, which increases the annual cost for the 5 beds by \$3,500. The contract price for 11 TLP beds in Region 5 increased by \$3.05 per bed, per day, which increases the annual cost for the 11 beds by \$12,200. The contract price for 8 TLP beds in Region 4 increased by \$10.77 per bed, per day, which increases the annual cost for the 8 beds by \$31,400.

The department also seeks \$175,000 to fund 12 additional Lac Courte Oreilles HWH beds. The department currently has a contract for 8 HWH beds at \$69.05 per bed, per day, which is \$201,645 annually. DOC officials indicate that the 12 additional beds would be available for \$175,000, which would bring the total cost of 20 beds to \$51.59 per bed, per day.

Statewide Urinalysis Testing

The urinalysis testing unit at the Drug Abuse Correctional Center (DACC) performs about 26,000 urine tests each month for the department at a cost of \$2.17 per test. The cost per test includes reagent costs, supplies (bottle, gloves, etc.), refrigeration and shipping. Of the 26,000 tests per month, about 20,700 tests are performed for DCC.

The Division of Community Corrections has a base budget of \$289,200 annually for fiscal years 1999-2001. The department received \$228,000 in a December 1999 s. 13.10 request to cover a shortfall in the projected cost of \$517,000 for fiscal year 1999-2000 for statewide urinalysis testing. The department expects a similar shortfall for fiscal year 2000-01.

Milwaukee AODA Programming

DOC seeks the remaining \$259,000 GPR for additional AODA funding for DCC offenders in Milwaukee. This funding will provide approximately 600 male outpatient slots at a cost of \$148,300, 12 female day treatment slots at a cost of \$20,000, 2 male halfway house beds at a cost of \$55,500, and 400 alcohol assessments at a cost of \$35,200 during fiscal year 2000-01.

Operation Fresh Start

In December 1998, the department made a commitment to the Department of Administration (DOA) to provide \$300,000 annually for two years to fund the multi-agency Operation Fresh Start Program. The program funds ten state-sponsored Operation Fresh Start locations throughout the state which provide educational and vocational training to at-risk young people who renovate and build affordable housing for low-income households.

In a December 1999, s. 13.10 request, the Committee provided \$255,000, which includes \$150,000 GPR, matched with \$105,00 PR from a federal Byrne grant through the Office of Justice Assistance (OJA), to enable the department to meet its calendar year 2000 funding commitment to DOA. Funding for calendar year 2000 was reduced due to start-up delays, but DOA anticipates that the Department of Corrections will provide \$300,000 for calendar year 2001. The Department of Corrections has indicated that it has not budgeted for Operation Fresh Start for year two of its commitment, and the OJA grant expires July 31, 2000, and is apparently not available for fiscal year 2000-01.

Recommendation

Modify the request. Provide \$150,000 GPR for Operation Fresh Start in fiscal year 2000-01, and provide \$105,000 GPR instead of \$255,000 GPR in fiscal year 2000-01 to fund eight of the 19 additional transitional living beds requested.

Prepared by: Jana D. Steinmetz
266-2213

XX

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



Mailing Address

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State of Wisconsin
Department of Corrections

DATE: June 21, 2000

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

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

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

SUBJECT: §13.10 Request – Purchase of Services

Request

The Department of Corrections (DOC) requests the release of \$1,100,000 GPR in FY01 of community corrections purchase of service funding from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(d), purchased services for offenders.

In addition, the Department is requesting the transfer of \$1,100,000 from appropriation §20.410(1)(b), services for community corrections, to appropriation §20.410(1)(d), purchased services for offenders, in order to fulfill the match requirement for the \$1.1 million in community corrections purchase of service funding. Funding is available because of the delayed opening of the Milwaukee Secure Detention (MSD) Facility.

The Department is also requesting the transfer \$162,000 from appropriation §20.410(1)(b), services for community corrections, to appropriation §20.410(1)(d), purchased services for offenders, to fund 12 additional halfway house beds and contract increases. The total cost of these two items is \$222,000; however, \$60,000 in funding will be reallocated internally from purchase of service funding currently allocated to MSD in FY01.

Background

1999 Wisconsin Act 9 provides \$1,100,000 annually in the Joint Committee on Finance (JCF) supplemental appropriation for increased community correction's purchase of service funding. One dollar of funding can be released to the Department for each dollar reallocated from the Department for additional community corrections purchase of service funding up to a maximum of \$1,100,000 annually. The Committee released \$1,100,000 from FY00 in December 1999.

In order to fulfill this match requirement, DOC is proposing to utilize \$1,322,000 GPR derived from savings resulting from the delay in opening MSD. This funding is currently allocated in FY01 to MSD for start-up and other inmate costs. Construction completion and occupancy has been delayed. Occupancy is now expected in FY02 (August 2001).

Analysis

The Division of Community Corrections (DCC) funding for purchase of services decreased from \$17,500,000 in FY99 to \$15,200,000 in FY00 and \$15,000,000 in FY01. The majority of this decrease is due to the \$2,200,000 purchase of service funding that was removed from the intensive sanctions program due to the declining number of offenders.

As Table 1 indicates, DOC plans on allocating the majority of additional purchase of service funding to halfway house and transitional living beds with the remainder for statewide urinalysis testing and additional AODA programming.

Table 1
Purchase of Service Request
(Division of Community Corrections)

<u>Proposed Expenditure</u>	<u>Funding</u>
Funding for 139 beds that were funded for FY00 in December §13.10	\$1,458,000
Reestablishment of 11 TLP Beds and Continuation of 8 TLP Beds	\$255,000
Bed Cost Increases	\$47,000
Additional 12 Halfway House Beds	\$175,000
Statewide Urinalysis Testing	\$228,000
<u>Milwaukee AODA Programming</u>	<u>\$259,000</u>
Total	\$2,422,000

Halfway House and Transitional Living Beds

Over 75% of purchase of service funding in DCC is utilized for halfway house and transitional living beds (TLP). Because of purchase of service funding reductions in the 1999-01 biennial budget, DCC may have to discontinue 139 of these beds unless additional funding is allocated. In addition, the Department is requesting funding for continuation of existing TLP beds in Region 1 and reestablishment of 11 TLP beds in Region 7.

Finally, the Department is requesting \$175,000 to fund 12 additional Lac Courte Oreilles halfway house beds. DCC estimates that it will cost \$1,888,000 in FY01 to fully fund the above listed beds. In addition, \$47,000 is requested to fund contractual price increases for beds throughout the state.

Halfway house and transitional living beds are generally utilized by DCC as an alternative to revocation or transitional housing for offenders who need additional programming, structure or oversight before returning to the community. Without additional funding for these beds, offenders who may benefit from the additional security and programming available in a halfway house or transitional living facility may not be placed in one of these facilities. In addition, offenders facing revocation who may be good candidates for a halfway house may instead have to be placed in correctional facilities.

Statewide Urinalysis Testing

DCC estimates that it will require an additional \$228,000 to fully fund urinalysis testing in FY01. Funding will be utilized to fund urinalysis tests at the urinalysis lab at the Drug Abuse Correctional Center (DACC).

Full funding of urinalysis tests is important because DOC must meet federal drug testing standards and reporting requirements in order to maintain eligibility for the Violent Offender Incarceration and Truth-in-Sentencing Incentive grant (VOI/TIS). Reporting requirements include timely data on the amount, type and outcome of the drug tests conducted. Urinalysis tests are also important to ensure offenders are accountable to terms of their probation or parole.

Additional Alcohol and Other Drug Abuse (AODA) Programming

DOC is requesting \$259,000 for additional AODA treatment for DCC offenders in Milwaukee. Approximately 891 offenders have been referred for alcohol treatment to the program that is provided with these funds. These funds will provide approximately 600 male outpatient slots, 12 female day treatment slots, 2 male halfway house beds, and 400 alcohol assessments during FY01.

Summary

The Department of Corrections (DOC) requests the release of \$1,100,000 GPR in FY01 of community corrections purchase of service funding from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(d), purchased services for offenders. In order to match this funding, DOC requests the transfer of \$1,100,000 GPR in FY01 from the appropriation used for Milwaukee Secure Detention Facility. Funding is available due to the delayed opening of the facility.

The Department is also requesting to transfer additional savings from the delayed opening of MSD to fund 12 additional halfway house beds and contract increases. All funding requested will be built into the department's base during the base reconciliation process per the Department of Administration's 2001-03 budget instructions.

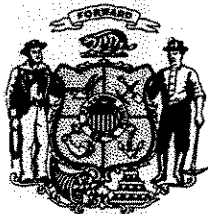
cc: Robert Lang, Legislative Fiscal Bureau
George Lightbourn, Department of Administration

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

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

TOMMY G. THOMPSON
GOVERNOR

GEORGE LIGHTBOURN
ACTING SECRETARY



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Office of the Secretary
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July 10, 2000

The Honorable Brian Burke
State Senate
316 South, State Capitol
Madison, WI 53702

The Honorable John Gard
State Assembly
315 North, State Capitol
Madison, WI 53702

Dear Senator Burke and Representative Gard:


Attached is our report as required under s. 16.50, Wisconsin Statutes, on the number of federally funded positions approved during the January 1 to March 31, 2000 quarter. Also shown are changes in positions approved by the UW-System and by the Legislature during the same period. There were 154.92 federal positions approved in the quarter and 9.79 deleted for a net increase of 145.13 FTE.

Of the new federal positions created, the University of Wisconsin received 128.42 FTE, the Department of Public Instruction received 1.5 FTE, and Department of Workforce Development received 9.0 FTE.

Also attached is our report on the surplus positions created for the same quarter.

We would be happy to answer any questions you may have on these reports.

Sincerely,


George Lightbourn
Secretary

Attachments (2)

REPORT ON POSITIONS AUTHORIZED - JANUARY 1 - MARCH 31 2000

Agency	Budgeted Positions for FY00*12/31/99)		Approved Under s. 16.50		UW Approved		JFC or Misc. Leg.*		Totals as of 03/31/2000
	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Administration	1,122.68								1,124.68
GPR	173.11								173.11
PRO/PRS	873.46								873.46
Federal	69.41		2.00						71.41
SEG	6.70								6.70
Adolescent Pregnancy Prevention and Pregnancy Services Board									
GPR	1.50								1.50
	1.50								1.50
Aging and Long-Term Care									
GPR	26.90								27.90
PRO/PRS	10.65								10.65
	16.25		1.00						17.25
Agriculture, Trade & Consumer Protection									
GPR	722.66								734.16
PRO/PRS	318.11								292.61
Federal	261.97						37.00	-25.50	298.97
SEG	68.33								68.33
	74.25								74.25
Arts Board									
GPR	12.00								12.00
PRO/PRS	5.00								5.00
Federal	1.00								1.00
	6.00								6.00
Child Abuse & Neglect Prevention Board									
PRO/PRS	4.00								4.00
	4.00								4.00
Circuit Court									
GPR	509.00								509.00
	509.00								509.00

REPORT ON POSITIONS AUTHORIZED - JANUARY 1 - MARCH 31 2000

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	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Commerce	468.55								495.05
GPR	80.40								80.40
PRO/PRS	261.25		14.50				14.00	-2.00	287.75
Federal	29.20								29.20
SEG	97.70								97.70
Corrections	8,862.95								8,866.95
GPR	7,414.30						4.00		7,418.30
PRO/PRS	1,444.65								1,444.65
FED	4.00								4.00
Court of Appeals	75.50								75.50
GPR	75.50								75.50
District Attorneys	385.40								394.60
GPR	370.40						5.20		375.60
PRO/PRS	15.00		4.00						19.00
Educational Communications Board	94.50								94.50
GPR	61.75								61.75
PRO	32.75								32.75
Elections Board	13.00								13.00
GPR	13.00								13.00
Employe Trust Funds	203.85								203.85
GPR	3.50								3.50
SEG	200.35								200.35
Employment Relations Commission	31.50								31.50
GPR	28.50								28.50
PR	3.00								3.00

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	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Employment Relations Department									
GPR	86.00								86.00
PRO/PRS	80.05								80.05
	5.95								5.95
Ethics Board									
GPR	6.50								6.50
PRO/PRS	3.00								3.00
	3.50								3.50
Financial Institutions									
PR	168.50								168.50
	168.50								168.50
Governor's Office									
GPR	48.05								48.05
	48.05								48.05
Health and Family Services									
GPR	6,271.21								6,281.46
PRO/PRS	1,881.05						5.00		1,886.05
Federal	3,382.00								3,382.00
SEG	1,000.16		7.25	-2.00					1,005.41
	8.00								8.00
Higher Educational Aids Board									
GPR	13.00								13.00
PR	12.36								12.36
SEG	0.00								0.00
FED	0.64								0.64
	0.00								0.00

REPORT ON POSITIONS AUTHORIZED - JANUARY 1 - MARCH 31 2000

Agency	Budgeted Positions for FY00*12/31/99)		Approved Under s. 16.50		UW Approved		JFC or Misc. Leg.*		Totals as of 03/31/2000
	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Historical Society	179.65								180.40
GPR	144.75								144.75
PRO/PRS	25.80								25.80
Federal	5.85	0.75							6.60
SEG	3.25								3.25
Insurance	134.00								134.00
PRO	120.25								120.25
SEG	13.75								13.75
Investment Board	104.50								104.50
PRO	104.50								104.50
Judicial Commission	2.00								2.00
GPR	2.00								2.00
Justice	557.90								565.90
GPR	415.15								415.15
PRO/PRS	129.25	4.00					2.00		135.25
Federal	13.50	2.00							15.50
SEG	0.00								0.00
Legislature	580.00								580.00
Legislators - GPR	132.00								132.00
Assembly Staff - GPR	253.50								253.50
Senate Staff - GPR	194.50								194.50
Legislative Technology Services- GPR	21.00								21.00
Retirement Committee - GPR	3.00								3.00
Revisor of Statutes - GPR	11.00								11.00

REPORT ON POSITIONS AUTHORIZED - JANUARY 1 - MARCH 31 2000

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	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Legislative Reference Bureau - GPR		56.00							56.00
Legislative Audit Bureau		88.80							88.80
GPR		67.00							67.00
PRS		21.80							21.80
Legislative Fiscal Bureau - GPR		35.00							35.00
Legislative Council - GPR		35.17							35.17
Lieutenant Governor's Office		7.75							7.75
GPR		7.75							7.75
Lower Wisconsin State Riverway Board		2.00							2.00
SEG		2.00							2.00
Military Affairs		385.53							386.53
GPR		121.65							121.65
PRO/PRS		28.60							28.60
Federal		235.28		1.00					236.28
Natural Resources		2,939.27							2,947.77
GPR		512.78							512.78
PRO/PRS		265.64		2.50			3.00		271.14
Federal		453.46					3.00		456.46
SEG		1,707.39							1,707.39
Personnel Commission		10.00							10.00
GPR		10.00							10.00
Public Defender		527.55							527.55
GPR		523.55							523.55
PRO/PRS		4.00							4.00

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	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Public Instruction	643.80								645.30
GPR	334.37								334.37
PRO/PRS	78.42								78.42
Federal	231.01		1.50						232.51
Public Lands	11.00								11.00
PR	11.00								11.00
Public Service Commission	192.50								192.50
PRO/PRS	191.50								191.50
Federal	1.00								1.00
Regulation and Licensing	137.50								137.50
PRO	137.50								137.50
Revenue	1,306.20								1,306.20
GPR	1,208.75								1,095.25
PRO/PRS	73.95		3.00						76.95
Federal	0.00								0.00
SEG	23.50						110.50		134.00
Secretary of State	8.50								8.50
PRO	8.50								8.50
State Fair Park Board	51.20								51.20
PRO	51.20								51.20
State Treasurer	18.50								18.50
GPR	1.00								1.00
PRO/PRS	15.50								15.50
SEG	2.00								2.00

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	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes
Supreme Court	196.50								196.50	
GPR	111.50								111.50	
PRO/PRS	79.00								79.00	
SEG	5.00								5.00	
FED	1.00								1.00	
TEACH										6.00
GPR	6.00								6.00	
Transportation	3,913.95								3,913.95	
PRO/PRS	16.00								16.00	
Federal	951.57								951.57	
SEG	2,946.38								2,946.38	
Tourism	62.25								62.25	
GPR	58.25								58.25	
PR	1.00								1.00	
SEG	3.00								3.00	
University of Wisconsin	28,163.59								28,332.40	
GPR	18,326.94								18,326.94	
PRO/PRS	6,263.15		17.85		31.13	-0.80			6,311.33	
Federal	3,487.81				128.42	-7.79			3,608.44	
SEG	85.69								85.69	
U.W. Hospitals & Clinic Board	1,556.71								1,556.71	
PR	1,556.71								1,556.71	
Veterans Affairs	864.30								905.30	
GPR	8.80								8.80	
PRO/PRS	723.74								744.24	
SEG	126.26							23.00	146.76	
FED	5.50							20.50	5.50	

REPORT ON POSITIONS AUTHORIZED - JANUARY 1 - MARCH 31 2000

Agency	Budgeted Positions for FY00*12/31/99)		Approved Under s. 16.50		UW Approved		JFC or Misc. Leg.*		Totals as of 03/31/2000
	Adds	Deletes	Adds	Deletes	Adds	Deletes	Adds	Deletes	
Wisconsin Technical College									
System	81.05								81.05
GPR	39.40								39.40
PRO/PRS	12.00								12.00
Federal	29.65								29.65
Workforce Development									
GPR	2,424.70								2,443.70
PRO/PRS	301.17		10.00						301.17
Federal	671.32		9.00						681.32
SEG	1,444.71								1,453.71
	7.50								7.50
TOTALS	64,529.47		80.35	-2.00	159.55	-8.59	227.20	-143.50	64,842.48
GPR	34,029.71		0.00	0.00	0.00	0.00	14.20	-139.00	33,904.91
PRO/PRS	17,146.94		56.85	0.00	31.13	-0.80	79.00	-4.50	17,308.62
Federal	8,033.46		23.50	-2.00	128.42	-7.79	3.00	0.00	8,178.59
SEG	5,319.36		0.00	0.00	0.00	0.00	131.00	0.00	5,450.36

REPORT ON SURPLUS POSITIONS AUTHORIZED
 JANUARY 1 TO MARCH 31, 2000

Agency	C Unclassified Service Leaves	D, E Medical, Education or Personal Leaves	A, B, I, X Double-filled Positions	Reason for Double-fill
Administration				
GPR	-1.0		-1.0	
PR		-3.0	-1.0	
Agriculture, Trade and Consumer Protection				
GPR			+1.0; -1.0	Incumbent Retiring
Corrections				
GPR			+11.0	Sabbatical leave
PR			+1.0	
FED				
District Attorneys				
GPR		+1; -2		Incumbent Retiring
PR				
Health and Family Services				
GPR			+16.5; -1.0	
PR			+15.5; -2.0	
FED			+1.0	

REPORT ON SURPLUS POSITIONS AUTHORIZED
 JANUARY 1 TO MARCH 31, 2000

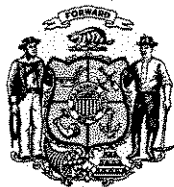
Agency	C Unclassified Service Leaves	D, E Medical, Education or Personal Leaves	A, B, I, X Double-filled Positions	Reason for Double-fill
Natural Resources				
GPR			+1.0	
PR			+4.0	
SEG			+2.0	
Transportation				
SEG			+54.0; -1.0	State Patrol Recruitment training
Wisconsin Technical College Board				
PR			-1.0	

Pool Code Types

- A= Understudy, 3 months or longer.
- B= Overlap replacement, less than 3 months for on-the-job training.
- C= Leave of absence replacement. Temporary hire during permanent employee's authorized leave to unclassified service.
- D= Leave-of-absence designation when permanent employee's authorized leave is less than 12 months.
- E= Leave-of-absence replacement. Temporary hire during permanent employee's authorized leave which is expected to last more than 12 months.
- I= Extended illness or worker's compensation (employee using accumulated sick leave or being paid through worker's compensation).
- X= DOA approved hire in anticipation of attrition (high turnover positions).

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

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DATE: June 21, 2000

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

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

FROM: Jon E. Litscher, Secretary
Department of Corrections

A handwritten signature in cursive script that reads "Jon E. Litscher" followed by a stylized flourish.

SUBJECT: §13.10 Request – Education Initiative

Request

The Department of Corrections requests position authority of 12.25 GPR FTE and a transfer of \$1,088,900 GPR in FY01 from the Committee's appropriation under §20.865(4)(a) for the expansion of the Fox Lake Correctional Institution (FLCI) Education Program and the upgrading of Educational Local Area Network (LAN) software and hardware for the Division of Adult Institutions (DAI), the Division of Juvenile Corrections (DJC), and the Division of Community Corrections (DCC). Of the funds requested, \$774,200 would be transferred to §20.410(1)(a), general program operations for DAI, \$242,600 would be transferred to §20.410(3)(a), general program operations for DJC, and \$72,100 would be transferred to §20.410(1)(b), general program operations for DCC.

Background

Expansion of Adult Education Programming in Fox Lake Correctional Institution

The Fox Lake Correctional Institution has an operating capacity of 691, with 1,218 inmates in residence as of 5/26/00. Of those inmates, approximately 490 have functional literacy needs. Current educational programming at this facility includes:

- Adult basic education, high school equivalency diploma, and principles of adult learning system; and
- A variety of vocational programs.

Upgrading Educational Computer Systems

Due to the overwhelming need for educational programming throughout the adult and juvenile institutions and correctional centers, there is a need to expand educational technological support. Funding is needed for two types of support:

- (1) To cover an annual basic education technical support (server maintenance, help desk, on-site problem resolution, license upgrades, etc.) for 563 desktop computers on the education LAN. Of the 563 computers, 216 are used for the DJC, 136 for the DCC, and 211 for the DAI; and
- (2) A one-time cost for upgrading DJC and DAI sites so that they have the capacity to run the basic literacy software and the vocational instruction software for Microsoft Office 2000, which is the standard established by the Wisconsin Technical College System. Without the requested upgrades, the literacy software cannot be used and the office computer skills training programs will not be accredited by the WTC system.

Funds in Committee's Appropriation

The 1999-01 biennial budget (1999 Act 9) placed \$16,198,600 GPR in FY00 and \$49,001,400 GPR in FY01 into the Committee's appropriation §20.865(4)(a) for cost increases of currently approved out-of-state contract beds, additional out-of-state contract beds, community corrections purchase of services and operating costs associated with the opening of two 150-bed workcenters.

In December of 1999, the Committee approved the release of \$9,121,200 GPR in FY00 and \$11,824,000 GPR in FY01 to the Department for additional contract beds, out-of-state contract monitoring staff, televisiting centers for inmate families and community corrections purchase of services.

In May of 2000, the Committee approved the release of \$1,092,400 GPR in FY00 and \$8,247,500 in FY 01 to the Department for 538 out-of-state beds with Corrections Corporation of America.

The remaining balance of funds in the Committee's appropriation identified for the Department of Corrections is:

PURPOSE	FY 00	FY 01
Full Funding of Contract Beds	\$935,900	\$1,866,600
Additional Contract Beds	\$3,749,500	\$22,896,300
Purchase of Services		\$1,100,000
Workcenters	\$1,299,600	\$3,067,000
TOTAL	\$5,985,000	\$28,929,900

Analysis

Expansion of Adult Education Programming in Fox Lake Correctional Institution

Of the total inmate population, it is estimated that nearly 40% are functionally illiterate and are not receiving schooling. Based off of that, it is estimated that 2844 inmates need additional schooling annually to become functionally literate (reading at or above the ninth grade level) before they are released.

The ability of inmates to enter society and successfully obtain employment remains a high priority for the DOC. Education in the institutions has been a positive way to teach inmates necessary skills as well as keeping them from sitting idle. In Governor Thompson's 2000 State-of-the-State address he stated that he is "instructing the Department of Corrections to target the necessary resources for basic reading skills and GED studies so that no inmate will leave prison without being able to read and fill out a job application." This request is a result of that charge given to the Department.

The proposed expansion of Fox Lake educational program would serve an additional 270 inmates. The expansion will provide an increased capacity of 90 inmates in Basic Literacy Instruction (0-8th grade skills) and 180 inmates in HSED Continuing Instruction (9-12th grade skills). Class size for each of these components is 30 inmates per teacher.

The additional staff being requested for this program are:

FTE	CLASSIFICATION & DESCRIPTION
3.00	Teachers to provide basic instruction
6.00	Teachers to provide HSED level instruction
1.00	Teacher Supervisor (to provide second shift supervision)
1.00	Program Assistant to assist with enrollment needs
1.25	Officer 1 to secure the academic area
12.25	TOTAL

The proposed expansion of this program is designed for second shift implementation at FLCI. Currently, almost all programs at FLCI run on a first-shift schedule, using all available space. The proposed expansion allows for utilization of the same space but at alternative times. The physical facility is limited to nine academic classrooms being available on second shift. The projected cost for these positions is \$420,000 GPR in FY01.

Upgrading Educational Computer Systems

The Department of Corrections' 1999 Educational Technology Plan states (among other things) that the Department shall:

- Provide offenders with access to educational technology to promote learning;

- Adopt minimum educational technology standards;
- Upgrade hardware and software as resources become available; and
- Distribute surplus hardware according to the plan developed by the Educational Technology Committee.

Upgrading Educational LANs to an efficient and standardized level is essential for the Education staff to meet the plans, goals, and mandates it has been presented with. Without the requested upgrades to the educational LANS, the literacy software cannot be used and the education program will fall short of the Wisconsin Technical College System standards. The table below provides detail on the estimated costs of upgrading the Education LAN.

Annual basic education support (563 desktop computers @ \$530 ea)	\$298,390
One-time cost for upgrading DJC	\$128,060
One-time cost for upgrading DAI (93 workstations @ \$2150 ea)	\$199,950
Infrastructure costs at various DAI sites (hubs, wiring upgrades, etc.)	\$42,500
TOTAL	\$668,900

Summary

The Department of Corrections requests position authority of 12.25 GPR FTE and a transfer of \$1,088,900 GPR in FY01 from the Committee's appropriation under §20.865(4)(a) for the expansion of the Fox Lake Correctional Institution (FLCI) Education Program and the upgrading of Educational Local Area Network (LAN) software and hardware for the Division of Adult Institutions (DAI), the Division of Juvenile Corrections (DJC), and the Division of Community Corrections (DCC). Of the funds requested, \$774,200 should be transferred to §20.410(1)(a), general program operations for the DAI, \$242,600 should be transferred to §20.410(3)(a), general program operations for the DJC, and \$72,100 should be transferred to §20.410(1)(b), services for Community Corrections for the DCC.

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

Prepared By: Lucie Widzinski-Pollock, Bureau of Budget and Facilities Management
266-5070

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

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Secretary



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FROM: Jon E. Litscher, Secretary
Department of Corrections

A handwritten signature in cursive that reads "Jon E. Litscher" followed by a flourish.

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

Request

The Department of Corrections (DOC) requests 9.43 GPR FTE positions and the transfer of \$199,200 GPR from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410 (1)(a), general program operations in FY01. The positions and funding will be utilized to staff the food service operation at Redgranite Correctional Institution (RGCI). The JCF funding would be provided from funding currently allocated for contract beds in FY01.

Background

The 2001-03 biennial budget included 2.0 FTE food service administrators, 5.0 FTE food production assistants and 3.26 FTE correctional officers to staff the food service operation at RGCI. This staffing pattern was based on food service being contracted. Subsequent to the biennial budget, it was decided that food service would be produced on-site due to projected per meal cost savings and other beneficial operating impacts.

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

Analysis

The 9.43 positions requested include 5.0 FTE food production assistants, 1.0 FTE storekeeper and 3.43 correctional officers . The additional food production assistants will allow two shifts of food service with 3.0 FTE food production assistants per shift, 7 days per week. The additional 3.43 FTE correctional officers requested allow two correctional officers per food service shift, 7 days per week. The additional 1.0 FTE storekeeper is required due to food storage issues associated with a correctional facility with a full production kitchen.

All of the additional positions requested are funded for seven months in FY01. Of the total funding requested, \$6,000 is one-time and \$193,200 is ongoing funding. Annualized costs of the positions will be fully funded in the 2001-03 biennial budget through the full funding decision item per the Department of Administration's 2001-03 budget instructions.

Summary

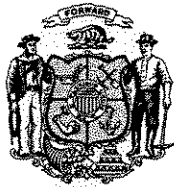
DOC requests \$199,200 GPR and 9.43 GPR FTE in FY01 to operate the full production kitchen at Redgranite Correctional Institution.

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

Prepared by: Barbara Carlson, Bureau of Budget and Facilities Management
266-9340

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

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Room 315 North, State Capitol
Madison, WI 53702

FROM: Jon E. Litscher, Secretary
Department of Corrections

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

SUBJECT: §13.10 Request – Milwaukee Secure Detention Facility Staffing

Request

The Department of Corrections (DOC) requests position authority under §13.10 for an additional 147.89 GPR FTE to fully staff the Milwaukee Secure Detention (MSD) Facility at an operating capacity of 1,048 and 8.75 GPR FTE for central office staff associated with the ongoing workload necessitated by the growth in staff and inmates.

Background

Milwaukee Secure Detention Facility

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

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

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

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

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

Centralized Support Staff

There has been a significant increase over the past several years in the number of institutions the Department is operating as well as an increase in the number of institutions that will be coming on line over the next several years. Central office staff increases have not kept pace with the number of new institutions opened and the personnel hired. This results in delays in processing transactions, exceedingly high workloads, and hampered recruitment efforts. Included in the additional 156.64 GPR FTE request are 8.75 GPR FTE central office positions in the areas of training, personnel, budget and purchasing.

Analysis

Milwaukee Secure Detention Facility

The staffing and operating budget approved in the biennial budget for MSD was based on a 600-bed facility. This request provides staffing and funds for the additional 448 beds and enhanced programming. Approval of this request will increase the authorized staffing for the MSD facility to 418.25 FTE.

	<u>FY00</u>	<u>FY01</u>
Staff Approved for 600-Bed Facility	13.0 FTE	270.36 FTE
Additional Staff Requested for 448-Bed Expansion	0.0 FTE	147.89 FTE

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

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

Additional Housing Units (53.0 FTE)

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

Transport Unit (18.75 FTE)

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

Staff to Support the Increased Population (52.47 FTE)

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

Administrative

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

Maintenance

1.00 FTE Maintenance Mechanic 3

Intake/Booking/Clinical

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

Food Service

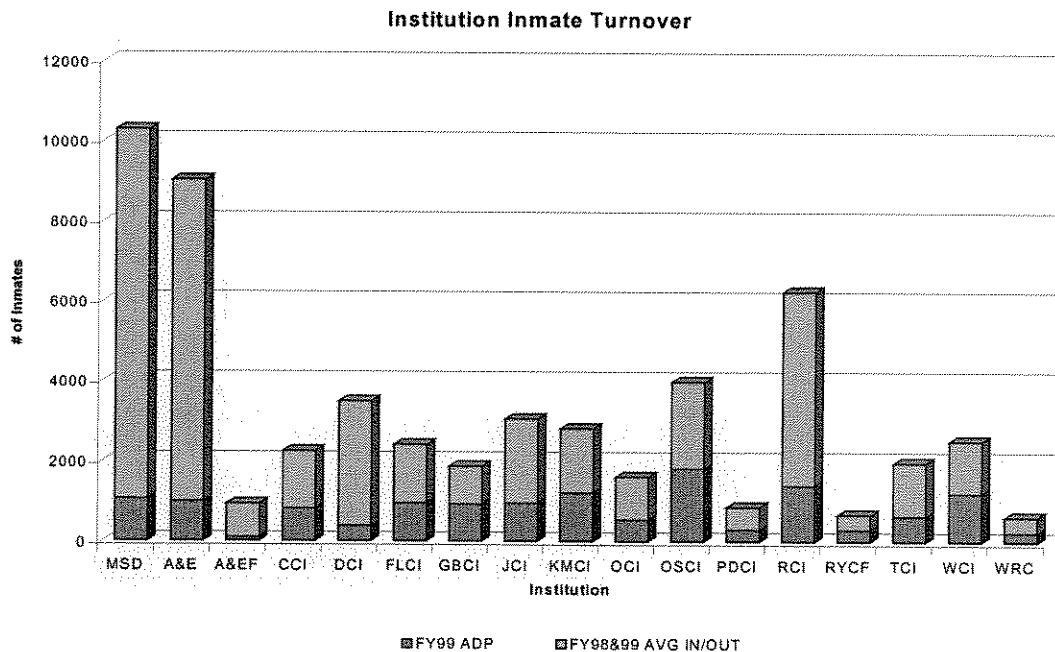
8.00 FTE Food Production Asst. 2
4.00 FTE Food Production Asst. 1

Security

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

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

Figure 1: Illustration of Offender Turnover in DOC Institutions



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

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

Faith Staff (1.00 FTE)

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

Education Staff (7.00 FTE)

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

group were five times more likely to be unemployed than RECAP graduates after release to the community”.

Classification Staff (4.00 FTE)

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

Centralized Support Staff

Personnel and Human Relations

The Department has experienced significant staff increases over the past several years due to the increase in the number and size of institutions the Department is operating. In the last biennial budget alone, the Department was authorized an additional 872.36 FTE staff. However, no additional central office human resource staff has been added since the 1995-97 biennium. The Department will be adding approximately 1,635 FTE during FY01 and FY02 because of additional and expanded facilities such as the Milwaukee Secure Detention Facility, Highview, New Lisbon, Redgranite, inmate workhouses, and regional probation and parole hold facilities. See Table 1 below.

Table 1: Projected New Hires By End of FY 02

<u>Location</u>	<u>FTE</u>
P&P Caseload Growth	94
Redgranite	276
1,048 Probation and Parole Holding Facility	427
Inmate Workhouses (2 Facilities)	40
Taycheedah Expansion	85
Highview Conversion	277
Probation and Parole Holding Facilities (2 Facilities)	73
New Lisbon Medium Security Prison	306
Fox Lake Correctional Institution Expansion	57
Total	1,635

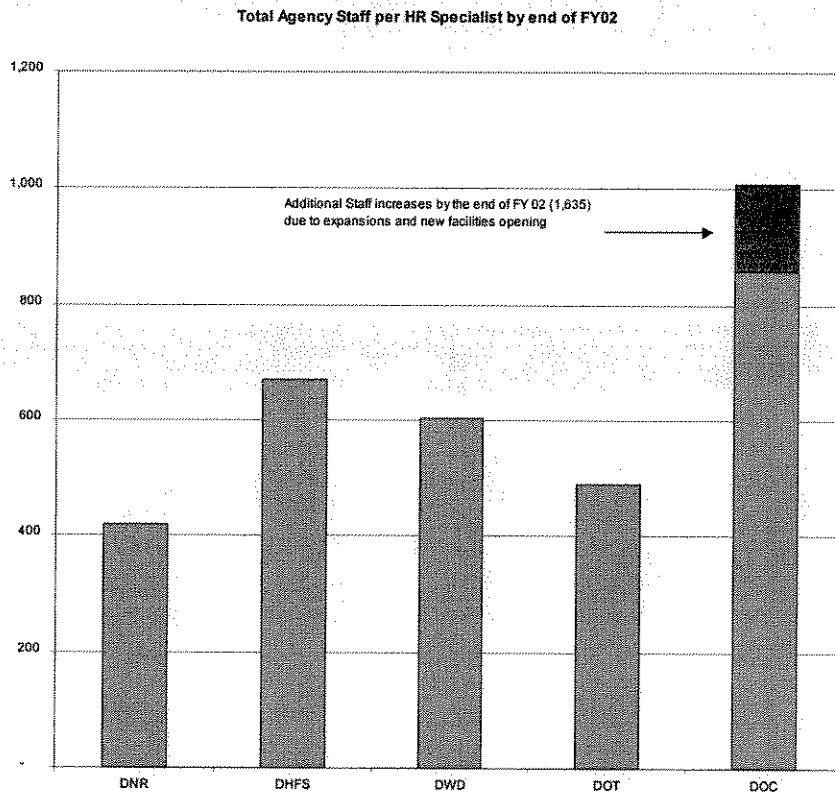
The new hires identified in Table 1 do not include non-institution positions authorized in the last biennial budget, hires that will result from departmentwide turnover, or new FY02 positions that may be authorized in the next biennial budget. It should be noted that turnover for an agency as large as DOC has a substantial impact on central office personnel-related workload. A turnover rate of three percent of FY 01 authorized positions results in 283 new hires per year. DOC’s actual turnover rate is approximately six percent and will likely increase due to anticipated retirements.

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

Therefore, the Department requests 2.0 FTE Human Resource (HR) Specialists to provide human resources services including exam development, position description development, classification, recruitment, and reclassification services. In addition, the Department requests 0.5 FTE Program Assistant 1 to replace the ongoing use of an LTE providing centralized HR support.

The Department recently completed an analysis of the ratio of human resource specialists to total agency staff at five different state agencies. Figure 2 below illustrates that the DOC ratio of HR specialists to total agency staff is currently the highest of the five agencies selected and will increase even more in the current biennium as staff needed to operate new/expanded institutions are hired.

Figure 2: Illustration of Total Agency Staff to Human Resource Specialists at Five Agencies

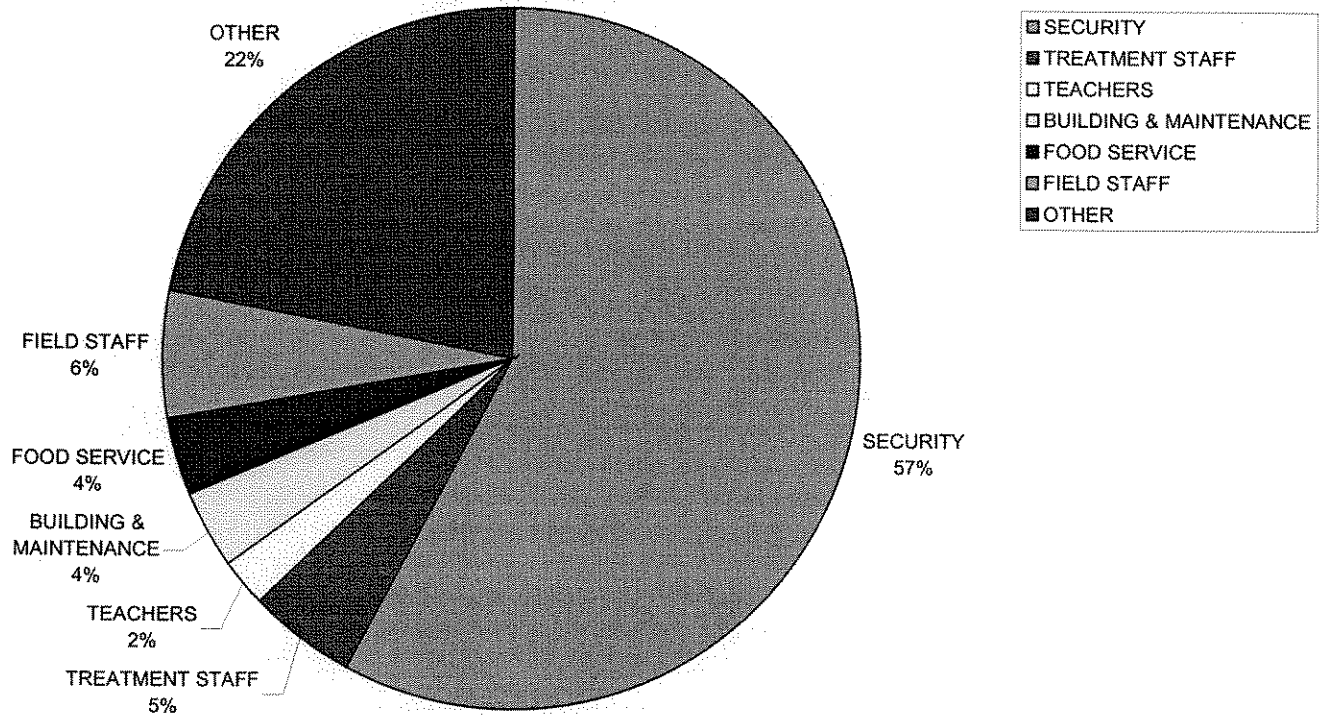


Training Team

As illustrated in Figure 3, the vast majority of the approximately 1,635 anticipated new hires by the end of FY02 are security positions. The Department currently has one five-member officer training team and frequently reallocates security staff from institutions when multiple teams are required. To meet the training needs of the volume of new officers, the Department had to create an additional training team. In May 2000, 5.0 vacant FTE officer positions were reallocated to create the additional training team. The Department now requests the restoration of the 5.0 officer positions.

Figure 3: Classification of Expected New Hires

Projected New Hires by Type by End of FY 02 -- Total FTE = 1635



The Department must provide 7 weeks pre-service training for new officers. Table 2 presents the required pre-service classes that must be conducted to meet the institutions staffing needs.

Table 2: Anticipated Training Locations—Officer Preservice for FY 01 and FY 02

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

Assumptions:

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

As noted in Table 2, it is anticipated that some months will require three pre-service classes to be operating simultaneously. The third pre-service class in those cases will be taught by a third

training team comprised of temporarily reallocated security staff from existing institutions. The operational needs of the institutions are such that they cannot continue to absorb the reallocation of security staff and are instead paying overtime to cover the workload on a temporary basis.

Budget

The Department requests 0.25 FTE to address the increased workload associated with budget functions resulting from the opening and planning of additional institutions. The Department's budget analysts are responsible for operating cost estimates and staffing of new facilities as well as all of the standard operating budget items associated with changes to existing staff costs and population driven items.

Current resources are not sufficient to support the workload associated with the number of employees and new institutions. The Department has temporarily increased the working hours of a current 0.75 FTE Budget and Policy Analyst to meet the heavy workload demands associated with the submission of the Department's biennial operating and capital budget requests, ongoing budget and fiscal estimates associated with new legislation and emergency budget actions. The approval of the additional 0.25 FTE would allow the Department to continue the current temporary adjustment on a permanent basis.

Procurement

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

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

Source of Funding

The cost for the additional positions being requested in FY01 will be covered by the projected savings resulting from the delayed August 2001 opening of the MSD facility. It is now anticipated that of the \$13,592,700 GPR provided in FY01 for the MSD only \$6,173,600 GPR will be needed in FY01 for the previously approved staff and operating costs. This leaves a projected balance of \$7,419,100 GPR.

An approved December 1999 §13.10 request transferred \$750,000 of this balance to serve as a match for community corrections' purchase of services funds being held by the Joint Committee on Finance. This additional action results in a final projected balance of \$6,669,100 GPR that

could be applied to the FY01 costs of the additional staff needed to accommodate the new 1,048 bed operating capacity and central office staff.

In a separate §13.10 request submitted in June 2000, the Department is proposing a \$1,322,000 match for community corrections' purchase of services funds being held by the Joint Committee on Finance. The \$1,322,000 match is composed of a request to transfer an additional \$1,262,000 from the balance of projected savings for this facility as well as the use of \$60,000 in purchase of services funding originally provided for the operation of this facility. The total amount needed in FY01 to fund this new staff request is \$1,964,800. Table 3 outlines the current status of the funds approved for the MSD facility, the anticipated funds needed for the current §13.10 requests, and the balance remaining after approval of the current requests.

Table 3: MSD Funding

<u>Action</u>	<u>Funds</u>
1999 Wisconsin Act 9 – 600 Bed Facility with 01/01/01 Opening	\$13,592,700
Funds needed for 600 beds with 08/01/01 Opening	(\$6,173,600)
December 1999 §13.10 Transfer of Funds	(\$750,000)
Remaining Balance of Funds	\$6,669,100
Current § 13.10 Requests	
Funds needed for additional 448 beds with 08/01/01 Opening	(\$1,579,000)
Funds requested for central office staff	(\$385,800)
Funds requested as FY01 POS Match	(\$1,322,000)
Final Projected Balance of Funds	\$3,382,300

Summary

The Department of Corrections is requesting position authority for 156.64 GPR FTE to fully staff the Milwaukee Secure Detention Facility and add central office staff associated with the ongoing workload necessitated by the growth in staff and inmates.

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

Prepared by: Colleen Godfriaux, Bureau of Budget and Facilities Management
266-0300
Cathy Halpin, Bureau of Budget and Facilities Management
267-0934

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

Mailing Address

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DATE: June 21, 2000

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

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

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

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

Request

The Department of Corrections (DOC) requests the transfer of \$320,000 GPR from the FY00 appropriation under §20.410(1)(bm), pharmacological treatment for certain child sex offenders, to the FY01 appropriation under §20.410(1)(a), general program operations, to fund one-time information technology costs associated with upgrading network computer connections for Division of Community Corrections' (DCC) field offices.

In addition, DOC requests authority to transfer \$421,600 GPR in FY01 from the Joint Committee on Finance (JCF) appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(a), general program operations. Of the \$421,600 in funding, \$193,900 would be for additional one-time equipment costs and \$227,700 would be utilized for ongoing maintenance costs of upgrading network computer connections for DCC field offices. It is requested that JCF funding would be from FY01 and would be derived from funding currently allocated for contract beds.

Background

Forty-one DCC field offices connect to the agency's computer network via telephone hook-ups along with modems. While the department has more than 400 dial-in users, the department only has the ability to connect 23 dial-in users at one-time to the department's computer network. During normal office hours the 23 connections are constantly occupied, resulting in blocked

access for most of the users for hours or days at a time. One office with newly trained staff has recently reported being unable to secure access for an entire month.

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

Analysis

As Table 1 below indicates, the funding requested would allow the department to add an additional T-1 data line at nine DCC field locations. Each of these nine sites has five or more employees who require access to the Department's information systems.

The funding requested would also allow the department to develop and install a virtual private network (VPN) for connectivity upgrades at 22 additional sites. Each of these 22 locations has between 2 and 4 employees. Multiple internet service providers will provide a secure way for the 22 local networks to connect to the Department's network and send encrypted information over the internet to the Department's data systems. This connectivity will provide similar functionality at a lower ongoing cost than the Department of Administration (DOA) now provides for T-1 line Badgernet customers at a lower cost.

In addition, there are 10 enhanced supervision neighborhood sites requiring ISDN access to the network. Four of these sites are in the Madison; six are in the greater Racine area. The Department is also requesting \$36,800 associated with server setup, router configuration and general project management.

Table 1
Planned FY01 Expenditures
(DCC Field Offices Connectivity Upgrades)

	<u>Ongoing S&S</u>	<u>One-time Costs</u>
9 T-1 Sites	\$98,100	\$106,200
22 VPN Sites	\$115,200	\$317,400
10 Neighborhood Sites	\$14,400	\$53,500
Support	<u>\$0</u>	<u>\$36,800</u>
Totals	\$227,700	\$513,900

As Table 2 below indicates, the funding for the connectivity upgrades would be derived from two appropriations: §20.410(1)(bm), pharmacological treatment for certain child sex offenders and JCF's supplemental appropriation under §20.865(4)(a). Current FY00 expenditure authority for §20.410(1)(bm), pharmacological treatment for certain child sex offenders, is \$676,800. Because of the delayed start-up of this program it is anticipated that only \$23,300 will be

expended in FY00. This would leave a balance of \$653,500. It is projected that a balance of approximately \$2,400 will still exist if the transfer of funding is approved for the connectivity upgrades (\$320,000) and sex offender registry web development (\$331,100, see related DOC June 2000 §13.10 request). The expectation is that the funding requested from the JCF supplemental appropriation will be derived from funding currently set-aside for contract beds. It is currently anticipated that the Department will not request additional funding for contract beds in FY01.

The ongoing costs (\$227,700 annually) associated with this request will be built into the department's base during the base reconciliation process per the DOA's 2001-03 biennial budget instructions.

Table 2
Funding Sources
 (DCC Field Offices Connectivity Upgrades)

<u>Funding Source</u>	<u>One-time Costs</u>	<u>Ongoing Costs</u>
§20.410(1)(bm)	\$320,000	NA
§20.865(4)(a)	\$157,100	\$227,700
Totals	\$513,900	\$227,700

Summary

DOC is requesting \$741,600 in FY01 for the upgrade of network computer connections for DCC field offices. Funding will be derived from appropriation §20.410(1)(bm), pharmacological treatment for certain child sex offenders and the JCF supplemental appropriation under §20.865(4)(a).

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

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

Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

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June 29, 2000

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

Dear Senator Burke and Representative Gard:

On June 21 the Department of Corrections submitted a §13.10 request to transfer \$150,600 GPR in FY01 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(a), general program operations to fund charges billed to DOC for the Department of Employment Relations (DER) Shared Human Resources System (SHRS).

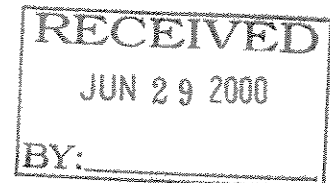
The Department now requests the withdrawal of this request from your consideration.

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



Tommy G. Thompson
Governor

Jon E. Litscher
Secretary



State of Wisconsin
Department of Corrections

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149 East Wilson Street
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DATE: June 21, 2000

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

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

FROM: Jon E. Litscher, Secretary
Department of Corrections

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

SUBJECT: §13.10 Request – Shared Human Resources System (SHRS)

Request

The Department of Corrections (DOC) requests the transfer of \$150,600 GPR in FY01 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(a), general program operations, to fund charges billed to DOC for the Department of Employment Relations (DER) Shared Human Resources System (SHRS). It is requested that JCF funding would be provided from funding currently allocated for contract beds.

Background

In October 1999, DER deployed an automated human resource system. SHRS is a statewide, comprehensive system designed to help DER and other state agency human resource professionals manage the hiring process for all classified civil service positions. To date, costs for SHRS development have been borne by the Department of Administration (DOA) and DER. Beginning in FY01, costs to operate SHRS will be allocated to all state agencies based on their number of budgeted classified FTE positions.

Analysis

In FY01, DER will charge DOC \$150,600 for usage of SHRS. Because DOC has the largest number of employees of any state agency, the \$150,600 is the largest amount charged to any state agency. The next largest charge is to the Department of Health and Family Services (DHFS) at \$104,700.

The impact of this charge on DOC is especially significant because the Department is almost exclusively funded with GPR, unlike other agencies with diversified revenue sources. As noted in other DOC §13.10 requests, the Department is also expecting salary and nonsalary deficits in FY01. If unfunded, this charge will only exacerbate these projected deficits. Please see the attachment for more details on how the agency charge was calculated by DER.

Summary

The Department of Corrections (DOC) requests the transfer of \$150,600 GPR in FY01 from the Joint Committee on Finance's appropriation under §20.865(4)(a) to the Department's appropriation under §20.410(1)(a), general program operations, to fund charges billed to DOC for the Department of Employment Relations (DER) Shared Human Resources System (SHRS). If approved, the requested funding will be built into the department's base during the base reconciliation process per the Department of Administration's 2001-03 budget instructions.

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

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

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Peter D. Fox
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DEPARTMENT OF EMPLOYMENT RELATIONS

To: Agency Heads
Date: June 13, 2000
From: Peter D. Fox, Secretary *Peter D. Fox 9/11*
Subject: Shared Human Resources System

In October 1999, the Department of Employment Relations deployed an innovative automated human resources system to state agencies and universities: the Shared Human Resources System (SHRS). SHRS is a statewide, comprehensive system designed to help state agency human resource professionals manage the hiring process for all classified civil service positions. SHRS has integrated a series of formerly stand-alone systems. As a result, for the first time state agencies and university campuses now have a system that incorporates the full scope of classified hiring -- from announcing a vacancy through each step of the hiring process until the agency or campus selects a qualified candidate.

SHRS was developed and deployed to meet several critical statewide needs:

- The urgency to create a Y2K compliant system (all of the systems that SHRS replaced were non-compliant);
- The need to replace stand-alone systems that did not operate in unison with one comprehensive statewide system to automate the hiring process for all classified positions; and
- The demand for a system that allows DER, agencies and campuses to use the unprecedented certification flexibility authorized by the 1997 civil service reform amendments.

SHRS eliminates much of the desk-to-desk, agency-to-agency methods of sharing information on paper; instead, managers now have access to real-time, complete candidate data such as special skills, preferred work locations and availability. SHRS gives human resource managers and staff immediate on-line, real-time service by consolidating a myriad of data into one complete information source.

SHRS provides a series of important benefits to agencies and campuses. In the constrained labor-pool environment state agencies are experiencing -- and likely will encounter over the next decade or two -- SHRS can speed the hiring process when used properly to ensure that desirable candidates are not hired elsewhere first. Further, SHRS provides a complete database of applicant information such as ethnic group, veteran and disability status. SHRS also gives us the future capacity to build a "data warehouse" of employee information to assist in strategic workforce planning. Finally, SHRS achieves cost efficiencies by eliminating delays, paper processing and duplication of efforts.

To date, costs for SHRS development and deployment have been borne by the Departments of Administration and Employment Relations; agencies have been billed only for their own mainframe computing services rendered to them for SHRS purposes.

For fiscal year 2001, costs to operate SHRS will be allocated to all state agencies based on their number of budgeted classified FTE positions. Attached for your reference is a list of agencies and their budgeted FTE positions, each agency's percentage of individual FTE positions as a percentage of the total classified workforce, and the SHRS costs allocated to each agency.

At the meeting of the Wisconsin Administrative Officers Council on June 14, DER staff will present details of the budgetary impact of this charge on each agency.

Attachments

SHRS Costs 01 By Type

Run Current System

Data Administrator 1/2 year	136,800
Development Programmer	167,000
Master Lease Payments	52,000
Equipment Maintenance and leas	60,000
Mainframe Computing	<u>379,000</u>

Run Current System Total **794,800**

Less DER Contribution **(70,000)**

Total Allocated to Agencies

724,800

<u>AGENCY</u>	<u>Classified FTE</u>	<u>FTE % of Total Classified FTE</u>	<u>Agency Allocated Costs</u>
DATCP	603.65	1.58%	11,400
DCOM	401.45	1.05%	7,600
DFI	143.00	0.37%	2,700
INSURANCE	113.50	0.30%	2,100
PSC	167.00	0.44%	3,200
DORL	107.05	0.28%	2,000
ARTS BOARD	9.00	0.02%	200
ECB	74.00	0.19%	1,400
HEAB	11.00	0.03%	200
HIST	143.50	0.37%	2,700
DPI	548.79	1.43%	10,400
TEACH	5.00	0.01%	100
UW EAU CLAIRE	411.00	1.07%	7,800
UW GREEN BAY	181.00	0.47%	3,400
UW LA CROSSE	317.00	0.83%	6,000
UW MADISON	4837.00	12.63%	91,600
UW MILWAUKEE	1065.00	2.78%	20,200
UW OSHKOSH	414.00	1.08%	7,800
UW PARKSIDE	187.00	0.49%	3,500
UW PLATTEVILLE	228.00	0.60%	4,300
UW RIVER FALLS	207.00	0.54%	3,900
UW STEVENS POINT	374.00	0.98%	7,100
UW STOUT	380.00	0.99%	7,200
UW SUPERIOR	134.00	0.35%	2,500
UW WHITEWATER	368.00	0.96%	7,000
BARABOO-SAUK	10.00	0.03%	200
BARRON	12.00	0.03%	200
FOND DU LAC	16.00	0.04%	300
FOX VALLEY	16.00	0.04%	300
MANITOWOC	11.00	0.03%	200
MARATHON	23.00	0.06%	400
MARINETTE	10.00	0.03%	200
MARSHFIELD-WOOD	10.00	0.03%	200
RICHLAND	9.00	0.02%	200
ROCK	14.00	0.04%	300
SHEBOYGAN	14.00	0.04%	300
WASHINGTON	14.00	0.04%	300
WAUKESHA	32.00	0.08%	600
OTHER LOCATIONS	18.00	0.05%	300
UW EXTENSION	276.00	0.72%	5,200
UW SYSTEM ADMIN	96.00	0.25%	1,800
UW SYSTEM WIDE	21.00	0.05%	400
WTCS	66.30	0.17%	1,300
DNR	2621.79	6.85%	49,600
DTOUR	48.85	0.13%	900
DOT	3694.20	9.65%	69,900
DOC	7957.85	20.78%	150,600

SHRS Costs Allocated To State Agencies

June, 2000

<u>AGENCY</u>	<u>Classified FTE</u>	<u>FTE % of Total Classified FTE</u>	<u>Agency Allocated Costs</u>
WERC	25.50	0.07%	500
BD AGING	23.90	0.06%	500
DHFS	5528.98	14.44%	104,700
DWD	2110.95	5.51%	40,000
DOJ	506.05	1.32%	9,600
DMA	335.25	0.88%	6,300
DVA	741.30	1.94%	14,000
DOA	992.63	2.59%	18,800
PUBLIC LANDS	7.00	0.02%	100
ELECTIONS	10.00	0.03%	200
ETF	156.85	0.41%	3,000
ETHICS	5.50	0.01%	100
SWIB	6.00	0.02%	100
PERS COMM	6.00	0.02%	100
PUB DEFENDER	206.00	0.54%	3,900
DOR	1186.80	3.10%	22,500
SECY OF STATE	5.50	0.01%	100
TREAS	15.50	0.04%	300
TOTALS	38,290.64	100%	724,800