

# THE STATE OF WISCONSIN

pt 14

SENATE CHAIR  
**BRIAN BURKE**

317-E Capitol  
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ASSEMBLY CHAIR  
**JOHN GARD**

308-E Capitol  
P.O. Box 8952  
Madison, WI 53708-8952  
Phone: (608) 266-2343

## JOINT COMMITTEE ON FINANCE

July 2, 2001

Secretary George Lightbourn  
Department of Administration  
101 East Wilson Street, 10<sup>th</sup> Floor  
Madison, Wisconsin 53703

Dear Secretary Lightbourn:

We are writing to inform you that the members of the Joint Committee on Finance have reviewed your budget request, received June 13, 2001, pursuant to s. 16.515/16.505, Stats., pertaining to a request from the Department of Workforce Development.

No objections have been raised concerning this request. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in black ink.

BRIAN BURKE  
Senate Chair

Handwritten signature of John G. Gard in black ink.

JOHN G. GARD  
Assembly Chair

BB:JG:dh

cc. Members, Joint Committee on Finance  
Secretary Jennifer Reinert, Department of Workforce Development  
Robert Lang, Legislative Fiscal Bureau  
Vicky La Belle, Department of Administration

# THE STATE OF WISCONSIN

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BRIAN BURKE

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## JOINT COMMITTEE ON FINANCE

### MEMORANDUM

To: Members  
Joint Committee on Finance

From: Senator Brian Burke  
Representative John Gard  
Co-Chairs, Joint Committee on Finance

Date: June 14, 2001

Re: s. 16.515/16.505(2), Stats. Request

Attached is a copy of a request from the Department of Administration, received on June 13, 2001, pursuant to s. 16.515/16.505(2), Stats., pertaining to a request from the Department of Workforce Development.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Friday, June 29, 2001**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB/JG/js



WISCONSIN DEPARTMENT OF  
ADMINISTRATION

SCOTT McCALLUM  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY

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

**Date:** June 13, 2001

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

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

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

**Subject:** S. 16.515/16.505(2) Request(s)

Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

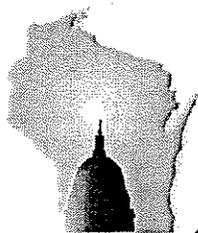
AGENCY	DESCRIPTION	1999-2000		2000-01	
		AMOUNT	FTE	AMOUNT	FTE
DWD 20.445(3)(i)	Gifts and grants				0.34 *

\* Project position authority to end on September 30, 2003.

As provided in s. 16.515, the request(s) will be approved on July 5, 2001, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

SCOTT McCALLUM  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY

Office of the Secretary  
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**Date:** May 8, 2001

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

**From:** Robert Blaine, Analyst *RLB*

**Subject:** Request Under s. 16.505 from the Department of Workforce Development (DWD) for a project position.

**REQUEST:**

The department requests the creation of 1.0 Program and Planning Analyst 4 project position, funded 34% PR and 66% FED, to support the Partnership for Fragile Families (PFF) demonstration project. The position would be located in the Bureau of Child Support (BCS) of the newly created Division of Workforce Solution's (DWS). The position would terminate September 30, 2003.

**REVENUE SOURCES FOR APPROPRIATION(S):**

The position would be funded in part through a three-year federal grant awarded to DWD on March 30, 2000, as a participant in the PFF demonstration. The grant, totaling \$1 million over three years, requires the state provide matching funds, for which the department has secured a three-year, \$100,000 per year grant from the Ford Foundation.

**BACKGROUND:**

The Bureau of Child Support administers the state's child support enforcement system and oversees the Child Support Trust Fund, the KIDS Computer System and a variety of enforcement mechanisms to augment the enforcement of child support orders. One such mechanism is the Children First program, which is a court-ordered program providing employment and training services to noncustodial parents who are delinquent on their child support obligations.

The Partnership for Fragile Families demonstration project would extend that commitment to serving noncustodial parents by providing services to prevent child support enforcement problems from occurring. PFF is supported by the federal Office

of Child Support Enforcement, who awarded competitive grants to 10 states. The purpose of the project is to target young parents, age 16-26, to increase father's financial and emotional involvement with their children, and to increase their cooperation with child support enforcement. The project involves an experimental design in order to monitor the impact of these targeted services.

Wisconsin's demonstration project would serve 300 fathers and their partners, providing individualized counseling, educational assessments and employment assessments and referrals. The demonstration is taking place in Milwaukee and Racine counties, and Goodwill Industries is responsible for recruiting participants.

**ANALYSIS:**

The department has requested 1.0 project position to assist with the administration of this demonstration project. The position's primary tasks would include analyzing and evaluating project data, acting as a liaison between the department and the demonstration sites and federal government and providing technical assistance and monitoring to project sites. The position would work exclusively on the PFF project, and thus the need for the position would end with the completion of the project in September 2003. The project is consistent with the administration's goals of increasing child support payments and of providing services and support to noncustodial parents through programs such as Children First, Workforce Attachment and Advancement and the Fatherhood Initiative.

While the federal funding for this demonstration has been available since March 2000, the department did not receive the matching funds from the Ford Foundation until October. Since then, the work related to the project has been absorbed by current BCS staff, though the department has started to fall behind in its data collection and reporting efforts. Without this position, the department would have to continue to distribute the workload within DWS. Most likely, this would reduce the department's ability to monitor and evaluate the impact of the demonstration and limit the provision of technical assistance to project sites.

**RECOMMENDATION:**

- Approve the request for 0.34 PR project position authority, subject to 14-day passive review by the Joint Committee on Finance.
- Approve the request for 0.66 FED project position authority, requiring only the approval of the Secretary of Administration, but contingent upon approval of the 0.34 PR position by Joint Committee on Finance.

OK   
5/16/01

Scott McCallum  
Governor

Jennifer Reinert  
Secretary

Eric Baker  
Division Administrator



State of Wisconsin

Department of Workforce Development

ADMINISTRATIVE SERVICES  
201 East Washington Avenue  
P.O. Box 7946  
Madison, WI 53707-7946  
<http://www.dwd.state.wi.us/>  
e-mail: [DWDASD@dwd.state.wi.us](mailto:DWDASD@dwd.state.wi.us)

March 28, 2001

Secretary George Lightbourn  
Department of Administration  
101 East Wilson Street, 10<sup>th</sup> Floor  
Madison, WI 53707

Dear Secretary Lightbourn:

I am requesting the creation of a project position to administer the Partnership for Fragile Families (PFF) waiver demonstration project through September 30, 2003. No state funds are required to support this position because the PFF project is supported 66% by federal child-support funds and the 34% non-federal match is provided, as permitted under the waiver, by the Ford Foundation. The Ford Foundation match will be recorded in the program-revenue appropriation under s.20.445 (3) (i) [numeric 333]. The position authority must also be similarly split between appropriations 333 and 357; as a result, the creation of the PR component of the position is subject to the Joint Finance Committee approval via the 14-day passive review process under s.16.505 (2) (a). Creation of the federal component is subject to the Governor's authority under s.16.505 (1) (c).

This project is one of ten federally funded PFF projects nationally. The project provides services to young fathers, ages 16-26, who have not established paternity on at least one of their children. In general, the goal is to increase the fathers' financial and emotional involvement with their children, and increase cooperation with child support enforcement. All ten national PFF projects have the same target population, goals, and services, but Wisconsin's is unique in using a two-parent approach.

The attached materials provide additional background information about the PFF project, including a P.D. detailing the proposed responsibilities of the project position. The PFF project is now entering a stage in which the position will be especially critical to assure a quality study and compliance with all the federal evaluation, monitoring, and reporting requirements.

If you need additional information about this request, please contact either Mark Mansfield in the Bureau of Budget and Planning (266-9475) or Sue Pfeiffer in the Bureau of Child Support (267-4337). Thank you.

Sincerely,



Jennifer Reinert  
Secretary

cc: Susan Pfeiffer, Mark Mansfield, Jan Van Vleck, Sue Mathison

# InterOffice Memo

Department of Workforce Development

Date: January 25, 2001

To: Mark Mansfield, Section Chief  
Bureau of Strategic Planning and Budget  
Division of Administrative Services

From: <sup>LMV</sup> Sue Mathison, Program and Planning Analyst  
Bureau of Child Support

Subject: **Partners for Fragile Families Waiver Demonstration Project**

The Partners for Fragile Families (PFF) child support waiver demonstration project is one of ten federally funded projects to provide services to young fathers, ages 16-26, who have not established paternity on at least one of their children. In general, the project seeks to increase fathers' financial and emotional involvement with their children and increase cooperation with child support enforcement. All ten national PFF projects have the same goals, target population, and services. Wisconsin is unique in that we use a two-parent model approach.

## Project Goals:

Specific goals of the PFF project as defined in OCSE's Terms and Conditions for Wisconsin are:

- a. To improve health and developmental outcomes among children of participating non-custodial parents;
- b. To improve the relationship between participants and mothers, leading to a healthier home environment and better parenting for their children;
- c. To assist participants to begin a career path at a livable wage, enabling them to support their children economically through child support;
- d. By providing parenting instruction, equip participants with the skills to better nurture their children, and
- e. Coordinate community resources to provide participants with educational, psychological and societal support to reduce or remove barriers to their ability to parent their children.

## Target Population and Services:

The Partners for Fragile Families is anticipated to serve 300 fathers and their partners over the three-year waiver demonstration period. Each couple will be offered individual

and couples counseling to promote motherhood, fatherhood, and joint parenting agreements; peer support group participation; family strengthening activities; educational assessments and referrals to adult basic education or technical schools for a high school education or general equivalence diploma (G.E.D) exam preparation; and, employment assessments and referrals to jobs, training, or apprenticeship programs.

**Project Objectives:**

Specific objectives and targets for the demonstration include:

- a. 80% of the fathers will establish paternity within six months of enrollment or six months after the birth of a child, whichever is later;
- b. 90% of the fathers will establish a child support order within six months of employment; all participants will within a reasonable period of time establish a child support order;
- c. 80% or more of child support obligations will reflect at least some payments each year;
- d. 70% of the fathers will be employed full-time within one year of enrollment in the project. 60% of those employed full time will be earning a wage of \$8.50 per hour within one year of employment;
- e. 70% of the teen-aged fathers will be enrolled in school fulltime or working full time within six months of enrollment;
- f. 80% of the fathers who have been enrolled in the project for at least one year will be making at least twelve phone calls or visits to their children each month.

**Budget Information:**

Federal financial (FFP) for the PFF project is drawn down at a 66% rate draw. OCSE awards FFP appropriations as follows: \$350,000 for both year one and two, and \$299,999 for year three. The maximum amount of FFP for the project's three-year period is \$999,999. The Ford Foundation provides match funds of at least \$100,000 per year for three years, with the likelihood that additional funds may be made available to draw down the maximum FFP for the project.

The following chart illustrates the PFF project funding using \$100,000 per year minimum Ford Foundation match amounts.

Ford Foundation Match Funds(34%)	OCSE Demonstration Waiver Funds (66%)	Total Budget
Year 1: \$ 100,000	\$ 194,117	\$ 294,117
Year 2: \$ 100,000	\$ 194,117	\$ 294,117
Year 3: \$ 100,000	\$ 194,117	\$ 294,117
\$ 300,000	\$ 582,351	\$ 882,351

The following spreadsheet indicates the PFF project budget on PLANS.

CS Partners For Fragile Families PRO/FED					
Component 0151			Component 0662		
Appropriation 333			Appropriation 357		
Bud Object			Bud Object		
Category			Category		
Salaries	1000	\$ 11,000	Salaries	1000	\$ 21,353
Fringe ben	2000	4,300	Fringe ben	2000	8,347
Supplies	2500	84	Supplies	2500	164
Communications	3000	100	Communications	3000	2,446
Postage	3100	200	Postage	3100	194
Travel	3500	1,260	Travel	3500	388
Rent	4000	1,000	Rent	4000	1,941
General Admin	6903	900	General Admin	6903	1,747
Net Support FTE	6930	500	Net Support FTE	6930	970
PRS-Finance	6943	3,300	PRS-Finance	6943	6,406
Contractor Costs	4700	77,356	Contractor Costs	4700	150,162
Column Totals		\$ 100,000	Column Totals		\$ 194,118
When reporting time use project code 0662.					
When doing purchase orders or travel use project code 0662.					
You probably will never use the project code 0151 as these two projects are match and only the					

The first year federal appropriation for the PFF project was awarded to Wisconsin's Department of Workforce Development (DWD) on March 30, 2000. DWD has one year to appropriate the federal funds, and funds may be carried over from one year to the next according to the attached federal award. The first Ford Foundation \$100,000 match fund installment was not received by DWD until October 24, 2000.

OCSE requires a federal start date for the PFF project to be no later than the first day of the last quarter of the federal fiscal year that the appropriation was made. Therefore, the federal start date for the PFF project is July 1, 2000. The project will run until June 30, 2003.

The Goodwill Industries contract for PFF services for the project is from October 1, 2000 to December 31, 2002. The contract may be extended to June 30, 2003 contingent upon Goodwill's performance for both services and compliance with federal reporting requirements. The services to be provided are all of the direct services that are listed on page one as components. In addition, Goodwill will be expected to comply with detailed statistical participant reporting to the Bureau of Child Support.

**Bureau of Child Support PPA 4 Position Request:**

The Bureau of Child Support (BCS) requests to retain \$66,600 funding annually from the Goodwill contract for one full-time Program and Planning Analyst 4 project position to administer the project for a three-year period, beginning October 1, 2000 and ending September 30, 2003. A copy of the PPA 4 project position description is attached.

The full time PPA 4 project position will be responsible for submitting PFF project federal progress reports, overseeing the data collection for the mandatory cross site evaluation, monitoring progress, completing all funding requirement application processes, and facilitating coordination between the local child support agencies and Goodwill. The position will also be responsible for completing the final analysis of the project by September 30, 2003.

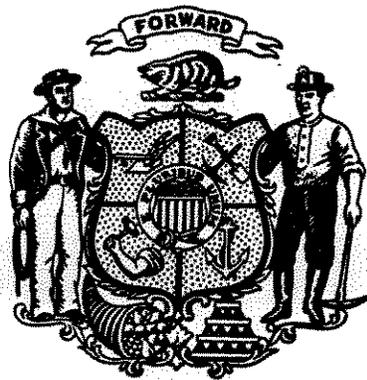
Please contact me at either 266-6822 or by email message if you have any questions in regard to this information.

Thank you.

CC: Susan E. Pfeiffer  
Jan Van Vleck  
Todd Kummer  
Theola Carter  
Mark Bergman  
Jodi Ross  
Carolyn Stewart  
Jim Perry

Attachments

END

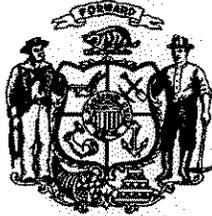


END

# THE STATE OF WISCONSIN

SENATE CHAIR  
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## JOINT COMMITTEE ON FINANCE

July 16, 2001

Secretary George Lightbourn  
Department of Administration  
101 East Wilson Street, 10<sup>th</sup> Floor  
Madison, Wisconsin 53703

Dear Secretary Lightbourn:

We are writing to inform you that the members of the Joint Committee on Finance have reviewed your budget request, received June 19, 2001, pursuant to s. 16.515/16.505, Stats., pertaining to requests from the Department of Corrections.

No objections have been raised concerning this request. Therefore, the request is approved.

Sincerely,

Handwritten signature of Brian Burke in cursive.

BRIAN BURKE  
Senate Chair

Handwritten signature of John G. Gard in cursive.

JOHN G. GARD  
Assembly Chair

BB:JG:dh

cc. Members, Joint Committee on Finance  
Secretary Jon Litscher, Department of Corrections  
Robert Lang, Legislative Fiscal Bureau  
Vicky La Belle, Department of Administration

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## JOINT COMMITTEE ON FINANCE

### MEMORANDUM

To: Members  
Joint Committee on Finance

From: Senator Brian Burke  
Representative John Gard  
Co-Chairs, Joint Committee on Finance

Date: June 19, 2001

Re: s. 16.515/16.505(2), Stats. Request

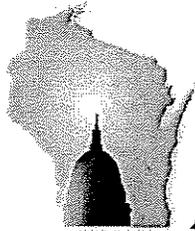
Attached is a copy of a request from the Department of Administration, received on June 19, 2001, pursuant to s. 16.515/16.505(2), Stats., pertaining to requests from the Department of Corrections.

Please review the material and notify **Senator Burke** or **Representative Gard**, no later than **Thursday, July 5, 2001**, if you have any concerns about the request or if you would like to meet formally to consider it.

Also, please contact us if you need further information.

Attachment

BB/JG/js



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

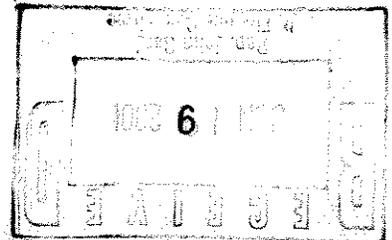
**SCOTT McCALLUM  
GOVERNOR**

**GEORGE LIGHTBOURN  
SECRETARY**

Office of the Secretary  
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Madison, WI 53707-7864  
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**Date:** June 19, 2001  
**To:** The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
  
The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
**From:** George Lightbourn, Secretary  
Department of Administration  
**Subject:** S. 16.515/16.505(2) Request(s)

*George Lightbourn*



Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

AGENCY	DESCRIPTION	1999-2000		2000-01	
		AMOUNT	FTE	AMOUNT	FTE
DOC 20.410(1)(gf)	Probation, parole and extended supervision			\$ 460,000 *	
DOC 20.410(1)(kx)	Interagency and intra-agency programs				3.0 **

\* One-time funding.

\*\* Position authority to end June 30, 2004.

As provided in s. 16.515, the request(s) will be approved on July 18, 2001, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

**SCOTT McCALLUM**  
GOVERNOR

**GEORGE LIGHTBOURN**  
SECRETARY

Division of Executive Budget and Finance  
Post Office Box 7864  
Madison, WI 53707-7864  
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TTY (608) 267-9629

**Date:** June 12, 2001

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

**From:** Jana D. Steinmetz, <sup>AS</sup> Budget Analyst  
Executive Budget Office

**Subject:** Request under s. 16.505 from the Department of Corrections for 3.0 PR-S project permanent position authority for Title I teachers and teacher assistants.

**REQUEST:**

The Department of Corrections (DOC) requests 3.0 FTE PR-S project permanent positions to provide services to Title I-eligible inmates. The position authority would include .5 FTE PR-S teacher at Taycheedah Correctional Institution, 1.0 FTE PR-S teacher at Prairie du Chien Correctional Facility and 1.5 FTE PR-S teacher assistants at Racine Youthful Offender Facility.

**REVENUE SOURCES FOR APPROPRIATION(S):**

The revenue for appropriation s. 20.410(1)(kx), interagency and intra-agency programs, is derived from funding received from other state agencies. The funding for this position authority will be provided by a federal grant, Title I Project for Neglected and Delinquent Students, allocated through the Department of Public Instruction. No matching of GPR funds is required.

**BACKGROUND:**

Title I is a federally funded program under the Improving America's School's Act (IASA). The Department of Corrections (DOC) provides Title I services to juveniles and adults under the age of 21 at six adult facilities and all four juvenile facilities.

The purpose of Title I is to target students who function at least two grade levels below their expected level, do not have an HSED or High School Diploma and are enrolled in school at least 15 hours per week. Title I funds are used to supplement educational

programs already supported by the agency. Juvenile sites in DOC have received these funds since 1966. Adult sites have received Title I funding since 1972. According to DOC's April 2001 education report, 130 inmates in adult institutions are enrolled in Title I. An additional 472 inmates are eligible for Title I services.

**ANALYSIS:**

The table below indicates the current number of Title I students and staff.

	Students as of April 2001	Current Staff	Proposed Staff Additions
Kettle Moraine	29	1.0 Teacher	
Green Bay	65	2.0 Teachers	
Black River Center	17	1.0 Teacher	
Taycheedah	24	0.5 Teacher	0.5 Teacher
Prairie du Chien	45	0.5 Teacher	0.5 Teacher
Racine Youthful Offender	*	**	1.5 Teacher Assistants

\* DOC estimates that 450 inmates are eligible throughout the year.

\*\* Title I services are provided in the form of a computer lab.

Taycheedah Correctional Institution

Title I services have been offered at Taycheedah Correctional Institution (TCI) since 1994. Currently, Title I reading and math classes are provided through a .50 FTE teacher. The addition of a .5 FTE teacher will allow TCI to add a basic computer skills course, a writing course and an employability course to its Title I services, providing a broader curriculum to help inmates obtain an HSED.

Prairie du Chien Correctional Facility

Title I services have been offered at Prairie du Chien Correctional Facility (PdCCF) since 2000. Currently, Title I phonics and math instruction are provided to 45 inmates. According to DOC's April 2001 education report, 135 inmates at PdCCF are eligible for Title I services. The addition of a .5 FTE teacher will allow PdCCF to provide Title I services to an additional 45 inmates.

Racine Youthful Offender Correctional Facility

Title I services have been offered at Racine Youthful Offender Correctional Facility (RYOCF) since 1998. According to DOC's April 2001 education report, 252 inmates are enrolled in school at RYOCF. Based on the number of inmates entering and leaving the facility throughout the course of a year, RYOCF projects the total number of Title I-eligible students served is 450.

The Title I grant approved for RYOCF for fiscal year 2000-01 includes funds for a second computer lab, specifically to help Title I students improve math, reading and language skills. The teacher assistants will work with classroom teachers to coordinate applicable software for each Title I student in the computer lab, provide assistance to students and report student progress to the teachers. The lab will be open from 8:00 a.m. to 8:45 p.m., covering all class periods.

The Department of Corrections is requesting project permanent position authority due to the difficulty of filling and retaining part-time and limited-term employees. The requested 3.0 FTE PR-S will cost approximately \$140,000 annually. The department anticipates that salary and fringe benefit funding will be included in the grant on an annual basis. As indicated below, DOC anticipates a balance of \$470,000 at the end of fiscal year 2000-01. The department anticipates receiving \$1,200,000 in Title I funding in fiscal year 2001-02.

FY	Award	Carryover	Total	Expenditures	Balance
1999	975,471	297,916	1,273,387	991,064	282,323
2000	1,005,969	288,158	1,294,127	954,525	339,602
2001	1,016,946	339,602	1,356,548	885,881	470,667

**SUMMARY:**

DOC is requesting 3.0 PR FTE four-year project permanent positions in appropriation s. 20.410(1)(kx), interagency and intra-agency programs, to provide additional Title I services to young adults at Taycheedah Correctional Institution, Prairie du Chien Correctional Facility and Racine Youthful Offender Facility. The

**RECOMMENDATION:**

Approve the request.

Scott McCallum  
Governor

Jon E. Litscher  
Secretary



Mailing Address

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

## State of Wisconsin Department of Corrections

DATE: May 24, 2001

TO: David Schmiedicke, Director  
Division of Executive Budget and Finance  
Department of Administration

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: §16.505 - Approve additional position authority for Title I Teachers and Teacher Assistants at Taycheedah Correctional Institution (TCI), Prairie du Chien Correctional Facility (PdCCF), and Racine Youthful Offender Correctional Facility (RYOCF).

The Department of Corrections (DOC) requests 3.00 PR-S FTE to provide services to Title I eligible inmates. The additional position authority would include a .50 PR-S FTE Title I Teacher at the Taycheedah Correctional Institution (TCI), a 1.00 PR-S FTE Title I Teacher at the Prairie du Chien Correctional Facility (PdCCF), and 1.50 PR-S FTE Teacher Assistants at Racine Youthful Offender Correctional Facility (RYOCF).

### Revenue Sources for Appropriation

The source of revenue deposited in the appropriation under 20.410(1)(kx), interagency and intra-agency programs is funding received from other state agencies. The funding for this additional position authority is provided by a Federal grant, Title I Project for Neglected and Delinquent Students, allocated through the Department of Public Instruction (DPI). No matching of GPR funds is required.

### Background

The State of Wisconsin has a long-standing commitment to providing meaningful education to help students who need support in meeting high academic standards. The DOC extends those services to young adults under the age of 21 by offering Title I services at six adult and four juvenile facilities.

Title I is a federally funded program under the Improving America's School's Act (IASA). The purpose of Title I is to target those students who are functioning at least two grade levels below their expected level, do not have an HSED or High School Diploma, and are enrolled in school at least 15 hours per week. The other requirement is that Title I funds need to supplement educational programs already supported by the agency. DOC juvenile sites have been receiving these funds since 1966 and adult sites began in 1972.

The Department of Public Instruction has indicated that the addition of these Teacher and Teacher Assistant positions fall within the Title I parameters and that this would be an acceptable use of these additional Title I funds.

### Analysis

#### *Taycheedah Correctional Institution*

TCI has offered Title I services since 1994 when the population was 225 inmates. As of May 4, 2001, the population was 541. In December, 2001, TCI will complete construction of two new housing units that will provide an additional 189 beds.

Currently, TCI offers Title I Reading and Math classes through a .50 Title I Teacher. As of May 4, 2001, there are approximately 24 inmates who are Title I eligible. By increasing the .50 FTE Teacher position to a 1.00 FTE Teacher, it will increase Title I services by including a basic computer skills course, a writing course, and an employability course. The addition of these courses will provide a broader curriculum to help inmates obtain their HSED.

#### *Prairie du Chien Correctional Institution*

PdCCF has offered Title I services since 2000 through a .50 Title I LTE Teacher position. Currently, the .50 LTE position and another Teacher provide phonics and math instruction to 45 of the lowest level students. The March Monthly Education Report documents that approximately 132 inmates are eligible for Title I services. With the creation of the 1.00 FTE Title I Teacher to replace the .50 LTE, PdCCF estimates it would be able to provide these additional services to 45 more inmates. Students who would be targeted are those who read and perform math below a 6<sup>th</sup> grade level.

#### *Racine Youthful Offender Correctional Facility*

RYOCF has offered Title I services since May of 1998. The Title I grant approved for RYOCF in FY00-01 includes funds to help set up a second computer lab, specifically to be used for remedial math, reading, and language skills for identified Title I students. Also included in the grant is the amount needed for the salary and fringe benefits for 1.50 FTE Teacher Assistants to supervise this lab.

There are currently 230 offenders enrolled in school at RYOCF. Based on the number of inmates leaving RYOCF throughout the course of the year and being replaced with other inmates, RYOCF projects the total number of Title I eligible students served to be approximately 450. Most of the inmates are already enrolled in school, however, they will get additional time for learning and remediation with the addition of this computer lab. RYOCF offers a 10 class-period day, with classes from 8:00 a.m. to 8:45 p.m. The Title I computer lab will be open during all 10 class-periods, with students scheduled for one or more hours in the lab as their own needs dictate.

The proposal is to have these Teacher Assistants work with lead instructors to coordinate the applicable software for each Title I student in the computer lab. The classroom teachers will develop a plan for each student using the computer lab based on their individual needs. It will be the job of the Teacher Assistants to facilitate the use of the hardware and software by the students, keep the students on task, provide assistance when needed, and report progress to the classroom teachers utilizing the report features of the software and other verbal and written reports.

The DOC is requesting permanent project positions because it has been difficult to fill and maintain part-time and limited-term employees. With the approval of these positions, it would help retain qualified Teachers and therefore stabilize the continued services for our inmate population. Salary and fringe benefit money is expected to be included in the grant on an annual basis.

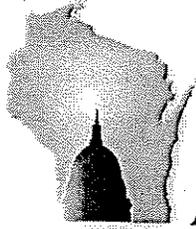
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The Department of Corrections (DOC) requests additional position authority of 3.00 PR-S FTE, including a .50 PR FTE Title I Teacher at TCI, a 1.00 PR FTE Title I Teacher at PdCCF, and 1.50 PR FTE Teacher Assistants at RYOCF to provide services to more Title I eligible inmates.

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

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

bcc:	Cindy O'Donnell, SEC	Jodine Deppisch, TCI	John Brueggemann, OE
	Jessica O'Donnell, SEC	Mark Schomisch, TCI	Peg Meyers, OE
	Dick Verhagen, DAI	Kyle Davidson, PdCCF	Jeanne Tregoning, OE
	Marsha Rathje, DAI	Ronald Brewer, PdCCF	Cindy Archer, DMS
	Steve Casperson, DAI	Daniel Buchler, RYOCF	Bob Nikolay, DMS
	Marianne Cooke, DAI	Lisa McClure, RYOCF	Lucie Widzinski-Pollock, DMS
	Dan Benik, DAI	Ken Wagner, DPI	Nathan White, DMS
	Silvia Jackson, DJC	Jana Steinmetz, DOA	



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

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GOVERNOR  
GEORGE LIGHTBOURN  
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**Date:** June 12, 2001

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

**From:** <sup>JS</sup> Jana D. Steinmetz, Budget Analyst  
Executive Budget Office

**Subject:** Request under s. 16.515 from the Department of Corrections for an increase in expenditure authority for supplies and services in the Division of Community Corrections.

**REQUEST:**

The Department of Corrections (DOC) requests an increase in expenditure authority of \$460,000 PR-S in fiscal year 2000-01 for a projected supplies and services deficit in the Division of Community Corrections.

**REVENUE SOURCES FOR APPROPRIATION(S):**

The revenue for appropriation s. 20.410(1)(gf), probation, parole and extended supervision, is derived from supervision fees charged to probation, parole and extended supervision of offenders under s. 304.074(2).

**BACKGROUND:**

1995 Wisconsin Act 27 created an annual program revenue appropriation, s. 20.410(1)(gf), probation, parole and extended supervision, for the receipt of revenues from charges to offenders to support probation and parole operations. 1995 Wisconsin Act 27 also created statutory language, s. 304.074, reimbursement fee for persons on probation, parole and extended supervision, that requires the Department of Corrections (DOC) to charge a fee to probationers, parolees, and persons on extended supervision to partially reimburse DOC for the costs of providing supervision and services. DOC is required to set varying rates for probationers, parolees, or persons on extended supervision with the goal of receiving at least \$1 per day, if appropriated, from each probationer, parolee and person on extended supervision.

When s. 20.410(1)(gf) was established, DOC's GPR expenditure authority in 20.410(1)(b), services of community corrections, was reduced by \$4 million. The appropriation was reduced by an additional \$1,135,000 in 1999 Act 9 when probation and parole supervision fee revenues were re-estimated. Current fiscal year 2000-01 expenditure authority in appropriation s. 20.410(1)(gf) is \$5,365,700.

DOC collected \$5,002,000 in fiscal year 1998-99 and \$5,556,000 in fiscal year 1999-2000 from fees charged to probationers, parolees, and persons on extended supervision. As of June 6, 2001, DOC has collected \$5,560,000.

**ANALYSIS:**

As shown below, the Department of Corrections (DOC) anticipates projected revenues and expenditures for fiscal year 2000-01 will be sufficient to support this one-time increase in expenditure authority in appropriation s. 20.410(1)(gf).

Revenue

FY01 Opening Balance	\$ 239,300
FY01 Projected Revenues	\$ 5,900,000
Total Available Funding	\$ 6,139,300

Expenditures

FY01 Expenditure Authority	\$ 5,365,700
FY01 Additional Expenditure Authority Requested	\$ 460,000
FY01 Projected Expenditures	\$ 5,825,700
Projected Balance	\$ 313,600

The \$460,000 GPR deficit projected in fiscal year 2000-01 in appropriation s. 20.410(1)(b), services for community corrections, is comprised of unfunded T-1 line charges and increased costs due to Transcor extradition returns.

T-1 Lines

The Division of Community Corrections (DCC) has 83 T-1 lines. They are located at 16 correctional centers and in 67 field offices throughout the state. DCC's total T-1 line cost for fiscal year 2000-01 is \$1,200,000, \$538,000 of which is funded in s. 20.410(1)(a). The deficit is the result of T-1 lines that were not fully funded for fiscal years 1999-01.

June 12, 2001

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### Extraditions

DCC anticipates spending \$460,000 for extraditions in fiscal year 2000-01. Through May 2001, there were 698 extraditions for fiscal year 2000-01. DCC spent \$145,000 in fiscal year 1998-99 for 320 extraditions and \$342,400 in fiscal year 1999-2000 for 765 extraditions. The deficit is the result of the following:

- Since fiscal year 1999-2000, all felony warrants have been issued with a request to extradite offenders to Wisconsin.
- Effective May 25, 2001, mileage costs increased from \$.82 per mile to \$1.12 per mile. The mileage rate was \$.63 per mile in October 1998. The rate was increased to \$.65 in October 2000, \$.77 in January 2001 and .82 in April 2001.
- Effective April 13, 2001, the minimum cost per transport increased from \$150 to \$300.

### **SUMMARY:**

The Department of Corrections is requesting a one-time increase in expenditure authority in appropriation s. 20.410(1)(gf), probation, parole and extended supervision to address a supplies and services deficit in the Division of Community Corrections.

### **RECOMMENDATION:**

Approve the request.

Scott McCallum  
Governor

Jon E. Litscher  
Secretary



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## State of Wisconsin Department of Corrections

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DATE: May 24, 2001

TO: David Schmiedicke, Director  
Division of Executive Budget and Finance  
Department of Administration

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: \$16.515 Request – Additional Expenditure Authority for Supplies and Services in  
the Division of Community Corrections

### Request:

The Department of Corrections (DOC) requests one-time additional supplies and services expenditure authority of \$460,000 PR in FY01 in appropriation §20.410(1)(gf), Probation, parole and extended supervision. The additional expenditure authority will be utilized to address projected supplies and services deficits in the Division of Community Corrections (DCC).

### Revenue Sources for Appropriations:

Revenue for appropriation §20.410(1)(gf) is derived from supervision fees charged to probation, parole or extended supervision offenders under §304.074(2).

### Background:

1995 Wisconsin Act 27 created an annual, program revenue appropriation, §20.410(1)(gf), for the receipt of revenues from charges to offenders to support probation and parole operations. 1995 Wisconsin Act 27 also created statutory language (§304.074) that requires DOC to charge a fee to probationers, parolees and persons on extended supervision to partially reimburse DOC for the costs of providing supervision and services. DOC is required to set varying rates for probationers, parolees or persons on extended supervision with the goal of receiving at least \$1 per day, if appropriate, from each probationer, parolee and person on extended supervision.

Current FY01 expenditure in appropriation §20.410(1)(gf) is \$5,365,700. It should be noted that the department's GPR expenditure authority in §20.410(1)(b) was reduced by \$4.0 million in 1995 Wisconsin Act 27 when §20.410(1)(gf) was established and by an additional \$1,135,000 in 1999 Act 9 when probation and parole supervision fee revenues were reestimated.

**Analysis:**

As Table 1 below indicates, projected revenues combined with the opening balance will be sufficient to fund current and additional expenditure authority requested in appropriation §20.410(1)(gf).

**Table 1**  
**FY01 Fund Condition**  
**§20.410(1)(gf), Probation, Parole and Extended Supervision**

<b><u>Revenues</u></b>	
Opening Balance (July 1, 2000)	\$239,300
<u>Projected FY01 Revenues</u>	<u>\$5,900,000</u>
<b>Total Available Funding</b>	<b>\$6,139,300</b>
<b><u>Expenditures</u></b>	
FY01 Expenditure Authority	\$5,365,700
<u>New Expenditure Authority Requested</u>	<u>\$460,000</u>
<b>Total Expenditure Authority</b>	<b>\$5,825,700</b>
<b>Projected Balance</b>	<b>\$313,600</b>

As Table 2 below indicates, DCC's projected \$460,000 supplies and services deficit is comprised of unfunded T-1 line charges and increased costs due to Transcor extradition returns.

**Table 2**  
**DCC FY01 Supplies and Services Expenditures**

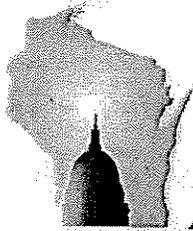
S&S Expenditure Authority (187)	\$5,365,700
<u>Projected S&amp;S Expenditures (187)</u>	<u>(\$5,825,700)</u>
<b>Projected Deficit</b>	<b>(\$460,000)</b>
<b><u>Deficit Components</u></b>	
T-1 Line Charges	(\$200,000)
<u>Extradition Returns</u>	<u>(\$260,000)</u>
<b>Total Components</b>	<b>(\$460,000)</b>

**Summary**

DOC requests one-time increased supplies and services expenditure authority of \$460,000 in FY01 in appropriation §20.410(1)(gf) to address projected year end supplies and services deficits in the Division of Community Corrections.

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

Prepared By: Doug Percy, Bureau of Budget and Facilities Development  
266-6658



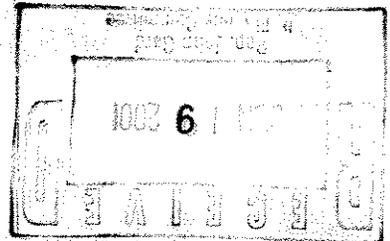
**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

SCOTT McCALLUM  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY

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**Date:** June 19, 2001  
**To:** The Honorable Brian Burke, Co-Chair  
Joint Committee on Finance  
  
The Honorable John Gard, Co-Chair  
Joint Committee on Finance  
**From:** George Lightbourn, Secretary  
Department of Administration  
**Subject:** S. 16.515/16.505(2) Request(s)



Enclosed are request(s) that have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

AGENCY	DESCRIPTION	1999-2000		2000-01	
		AMOUNT	FTE	AMOUNT	FTE
DOC 20.410(1)(gf)	Probation, parole and extended supervision			\$ 460,000 *	
DOC 20.410(1)(kx)	Interagency and intra-agency programs				3.0 **

\* One-time funding.  
\*\* Position authority to end June 30, 2004.

As provided in s. 16.515, the request(s) will be approved on July 18, 2001, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about any of the requests.

Please contact Vicky LaBelle at 266-1072, or the analyst who reviewed the request in the Division of Executive Budget and Finance, if you have any additional questions.

Attachments



**WISCONSIN DEPARTMENT OF  
ADMINISTRATION**

SCOTT McCALLUM  
GOVERNOR  
GEORGE LIGHTBOURN  
SECRETARY

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TTY (608) 267-9629

**Date:** June 12, 2001

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

**From:** Jana D. Steinmetz, <sup>ADS</sup> Budget Analyst  
Executive Budget Office

**Subject:** Request under s. 16.505 from the Department of Corrections for 3.0 PR-S project permanent position authority for Title I teachers and teacher assistants.

**REQUEST:**

The Department of Corrections (DOC) requests 3.0 FTE PR-S project permanent positions to provide services to Title I-eligible inmates. The position authority would include .5 FTE PR-S teacher at Taycheedah Correctional Institution, 1.0 FTE PR-S teacher at Prairie du Chien Correctional Facility and 1.5 FTE PR-S teacher assistants at Racine Youthful Offender Facility.

**REVENUE SOURCES FOR APPROPRIATION(S):**

The revenue for appropriation s. 20.410(1)(kx), interagency and intra-agency programs, is derived from funding received from other state agencies. The funding for this position authority will be provided by a federal grant, Title I Project for Neglected and Delinquent Students, allocated through the Department of Public Instruction. No matching of GPR funds is required.

**BACKGROUND:**

Title I is a federally funded program under the Improving America's School's Act (IASA). The Department of Corrections (DOC) provides Title I services to juveniles and adults under the age of 21 at six adult facilities and all four juvenile facilities.

The purpose of Title I is to target students who function at least two grade levels below their expected level, do not have an HSED or High School Diploma and are enrolled in school at least 15 hours per week. Title I funds are used to supplement educational

programs already supported by the agency. Juvenile sites in DOC have received these funds since 1966. Adult sites have received Title I funding since 1972. According to DOC's April 2001 education report, 130 inmates in adult institutions are enrolled in Title I. An additional 472 inmates are eligible for Title I services.

**ANALYSIS:**

The table below indicates the current number of Title I students and staff.

	Students as of April 2001	Current Staff	Proposed Staff Additions
Kettle Moraine	29	1.0 Teacher	
Green Bay	65	2.0 Teachers	
Black River Center	17	1.0 Teacher	
Taycheedah	24	0.5 Teacher	0.5 Teacher
Prairie du Chien	45	0.5 Teacher	0.5 Teacher
Racine Youthful Offender	*	**	1.5 Teacher Assistants

\* DOC estimates that 450 inmates are eligible throughout the year.

\*\* Title I services are provided in the form of a computer lab.

Taycheedah Correctional Institution

Title I services have been offered at Taycheedah Correctional Institution (TCI) since 1994. Currently, Title I reading and math classes are provided through a .50 FTE teacher. The addition of a .5 FTE teacher will allow TCI to add a basic computer skills course, a writing course and an employability course to its Title I services, providing a broader curriculum to help inmates obtain an HSED.

Prairie du Chien Correctional Facility

Title I services have been offered at Prairie du Chien Correctional Facility (PdCCF) since 2000. Currently, Title I phonics and math instruction are provided to 45 inmates. According to DOC's April 2001 education report, 135 inmates at PdCCF are eligible for Title I services. The addition of a .5 FTE teacher will allow PdCCF to provide Title I services to an additional 45 inmates.

Racine Youthful Offender Correctional Facility

Title I services have been offered at Racine Youthful Offender Correctional Facility (RYOCF) since 1998. According to DOC's April 2001 education report, 252 inmates are enrolled in school at RYOCF. Based on the number of inmates entering and leaving the facility throughout the course of a year, RYOCF projects the total number of Title I-eligible students served is 450.

The Title I grant approved for RYOCF for fiscal year 2000-01 includes funds for a second computer lab, specifically to help Title I students improve math, reading and language skills. The teacher assistants will work with classroom teachers to coordinate applicable software for each Title I student in the computer lab, provide assistance to students and report student progress to the teachers. The lab will be open from 8:00 a.m. to 8:45 p.m., covering all class periods.

The Department of Corrections is requesting project permanent position authority due to the difficulty of filling and retaining part-time and limited-term employees. The requested 3.0 FTE PR-S will cost approximately \$140,000 annually. The department anticipates that salary and fringe benefit funding will be included in the grant on an annual basis. As indicated below, DOC anticipates a balance of \$470,000 at the end of fiscal year 2000-01. The department anticipates receiving \$1,200,000 in Title I funding in fiscal year 2001-02.

FY	Award	Carryover	Total	Expenditures	Balance
1999	975,471	297,916	1,273,387	991,064	282,323
2000	1,005,969	288,158	1,294,127	954,525	339,602
2001	1,016,946	339,602	1,356,548	885,881	470,667

**SUMMARY:**

DOC is requesting 3.0 PR FTE four-year project permanent positions in appropriation s. 20.410(1)(kx), interagency and intra-agency programs, to provide additional Title I services to young adults at Taycheedah Correctional Institution, Prairie du Chien Correctional Facility and Racine Youthful Offender Facility. The

**RECOMMENDATION:**

Approve the request.



Scott McCallum  
Governor

Jon E. Litscher  
Secretary

Mailing Address

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

## State of Wisconsin Department of Corrections

DATE: May 24, 2001

TO: David Schmiedicke, Director  
Division of Executive Budget and Finance  
Department of Administration

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: §16.505 - Approve additional position authority for Title I Teachers and Teacher Assistants at Taycheedah Correctional Institution (TCI), Prairie du Chien Correctional Facility (PdCCF), and Racine Youthful Offender Correctional Facility (RYOCF).

The Department of Corrections (DOC) requests 3.00 PR-S FTE to provide services to Title I eligible inmates. The additional position authority would include a .50 PR-S FTE Title I Teacher at the Taycheedah Correctional Institution (TCI), a 1.00 PR-S FTE Title I Teacher at the Prairie du Chien Correctional Facility (PdCCF), and 1.50 PR-S FTE Teacher Assistants at Racine Youthful Offender Correctional Facility (RYOCF).

### Revenue Sources for Appropriation

The source of revenue deposited in the appropriation under 20.410(1)(kx), interagency and intra-agency programs is funding received from other state agencies. The funding for this additional position authority is provided by a Federal grant, Title I Project for Neglected and Delinquent Students, allocated through the Department of Public Instruction (DPI). No matching of GPR funds is required.

### Background

The State of Wisconsin has a long-standing commitment to providing meaningful education to help students who need support in meeting high academic standards. The DOC extends those services to young adults under the age of 21 by offering Title I services at six adult and four juvenile facilities.

Title I is a federally funded program under the Improving America's School's Act (IASA). The purpose of Title I is to target those students who are functioning at least two grade levels below their expected level, do not have an HSED or High School Diploma, and are enrolled in school at least 15 hours per week. The other requirement is that Title I funds need to supplement educational programs already supported by the agency. DOC juvenile sites have been receiving these funds since 1966 and adult sites began in 1972.

The Department of Public Instruction has indicated that the addition of these Teacher and Teacher Assistant positions fall within the Title I parameters and that this would be an acceptable use of these additional Title I funds.

### Analysis

#### *Taycheedah Correctional Institution*

TCI has offered Title I services since 1994 when the population was 225 inmates. As of May 4, 2001, the population was 541. In December, 2001, TCI will complete construction of two new housing units that will provide an additional 189 beds.

Currently, TCI offers Title I Reading and Math classes through a .50 Title I Teacher. As of May 4, 2001, there are approximately 24 inmates who are Title I eligible. By increasing the .50 FTE Teacher position to a 1.00 FTE Teacher, it will increase Title I services by including a basic computer skills course, a writing course, and an employability course. The addition of these courses will provide a broader curriculum to help inmates obtain their HSED.

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The DOC is requesting permanent project positions because it has been difficult to fill and maintain part-time and limited-term employees. With the approval of these positions, it would help retain qualified Teachers and therefore stabilize the continued services for our inmate population. Salary and fringe benefit money is expected to be included in the grant on an annual basis.

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

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

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**WISCONSIN DEPARTMENT OF  
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**Date:** June 12, 2001

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

**From:** Jana D. Steinmetz, <sup>AS</sup> Budget Analyst  
Executive Budget Office

**Subject:** Request under s. 16.515 from the Department of Corrections for an increase in expenditure authority for supplies and services in the Division of Community Corrections.

**REQUEST:**

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**BACKGROUND:**

1995 Wisconsin Act 27 created an annual program revenue appropriation, s. 20.410(1)(gf), probation, parole and extended supervision, for the receipt of revenues from charges to offenders to support probation and parole operations. 1995 Wisconsin Act 27 also created statutory language, s. 304.074, reimbursement fee for persons on probation, parole and extended supervision, that requires the Department of Corrections (DOC) to charge a fee to probationers, parolees, and persons on extended supervision to partially reimburse DOC for the costs of providing supervision and services. DOC is required to set varying rates for probationers, parolees, or persons on extended supervision with the goal of receiving at least \$1 per day, if appropriated, from each probationer, parolee and person on extended supervision.

When s. 20.410(1)(gf) was established, DOC's GPR expenditure authority in 20.410(1)(b), services of community corrections, was reduced by \$4 million. The appropriation was reduced by an additional \$1,135,000 in 1999 Act 9 when probation and parole supervision fee revenues were re-estimated. Current fiscal year 2000-01 expenditure authority in appropriation s. 20.410(1)(gf) is \$5,365,700.

DOC collected \$5,002,000 in fiscal year 1998-99 and \$5,556,000 in fiscal year 1999-2000 from fees charged to probationers, parolees, and persons on extended supervision. As of June 6, 2001, DOC has collected \$5,560,000.

**ANALYSIS:**

As shown below, the Department of Corrections (DOC) anticipates projected revenues and expenditures for fiscal year 2000-01 will be sufficient to support this one-time increase in expenditure authority in appropriation s. 20.410(1)(gf).

Revenue

FY01 Opening Balance	\$ 239,300
FY01 Projected Revenues	\$ 5,900,000
Total Available Funding	\$ 6,139,300

Expenditures

FY01 Expenditure Authority	\$ 5,365,700
FY01 Additional Expenditure Authority Requested	\$ 460,000
FY01 Projected Expenditures	\$ 5,825,700
Projected Balance	\$ 313,600

The \$460,000 GPR deficit projected in fiscal year 2000-01 in appropriation s. 20.410(1)(b), services for community corrections, is comprised of unfunded T-1 line charges and increased costs due to Transcor extradition returns.

T-1 Lines

The Division of Community Corrections (DCC) has 83 T-1 lines. They are located at 16 correctional centers and in 67 field offices throughout the state. DCC's total T-1 line cost for fiscal year 2000-01 is \$1,200,000, \$538,000 of which is funded in s. 20.410(1)(a). The deficit is the result of T-1 lines that were not fully funded for fiscal years 1999-01.

June 12, 2001

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Extraditions

DCC anticipates spending \$460,000 for extraditions in fiscal year 2000-01. Through May 2001, there were 698 extraditions for fiscal year 2000-01. DCC spent \$145,000 in fiscal year 1998-99 for 320 extraditions and \$342,400 in fiscal year 1999-2000 for 765 extraditions. The deficit is the result of the following:

- Since fiscal year 1999-2000, all felony warrants have been issued with a request to extradite offenders to Wisconsin.
- Effective May 25, 2001, mileage costs increased from \$.82 per mile to \$1.12 per mile. The mileage rate was \$.63 per mile in October 1998. The rate was increased to \$.65 in October 2000, \$.77 in January 2001 and .82 in April 2001.
- Effective April 13, 2001, the minimum cost per transport increased from \$150 to \$300.

**SUMMARY:**

The Department of Corrections is requesting a one-time increase in expenditure authority in appropriation s. 20.410(1)(gf), probation, parole and extended supervision to address a supplies and services deficit in the Division of Community Corrections.

**RECOMMENDATION:**

Approve the request.

Scott McCallum  
Governor

Jon E. Litscher  
Secretary



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

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DATE: May 24, 2001

TO: David Schmiedicke, Director  
Division of Executive Budget and Finance  
Department of Administration

FROM: Jon E. Litscher, Secretary  
Department of Corrections

SUBJECT: \$16.515 Request – Additional Expenditure Authority for Supplies and Services in  
the Division of Community Corrections

**Request:**

The Department of Corrections (DOC) requests one-time additional supplies and services expenditure authority of \$460,000 PR in FY01 in appropriation §20.410(1)(gf), Probation, parole and extended supervision. The additional expenditure authority will be utilized to address projected supplies and services deficits in the Division of Community Corrections (DCC).

**Revenue Sources for Appropriations:**

Revenue for appropriation §20.410(1)(gf) is derived from supervision fees charged to probation, parole or extended supervision offenders under §304.074(2).

**Background:**

1995 Wisconsin Act 27 created an annual, program revenue appropriation, §20.410(1)(gf), for the receipt of revenues from charges to offenders to support probation and parole operations. 1995 Wisconsin Act 27 also created statutory language (§304.074) that requires DOC to charge a fee to probationers, parolees and persons on extended supervision to partially reimburse DOC for the costs of providing supervision and services. DOC is required to set varying rates for probationers, parolees or persons on extended supervision with the goal of receiving at least \$1 per day, if appropriate, from each probationer, parolee and person on extended supervision.

Current FY01 expenditure in appropriation §20.410(1)(gf) is \$5,365,700. It should be noted that the department's GPR expenditure authority in §20.410(1)(b) was reduced by \$4.0 million in 1995 Wisconsin Act 27 when §20.410(1)(gf) was established and by an additional \$1,135,000 in 1999 Act 9 when probation and parole supervision fee revenues were reestimated.

**Analysis:**

As Table 1 below indicates, projected revenues combined with the opening balance will be sufficient to fund current and additional expenditure authority requested in appropriation §20.410(1)(gf).

**Table 1**  
**FY01 Fund Condition**  
**§20.410(1)(gf), Probation, Parole and Extended Supervision**

<b><u>Revenues</u></b>	
Opening Balance (July 1, 2000)	\$239,300
<u>Projected FY01 Revenues</u>	<u>\$5,900,000</u>
<b>Total Available Funding</b>	<b>\$6,139,300</b>
<b><u>Expenditures</u></b>	
FY01 Expenditure Authority	\$5,365,700
<u>New Expenditure Authority Requested</u>	<u>\$460,000</u>
<b>Total Expenditure Authority</b>	<b>\$5,825,700</b>
<b>Projected Balance</b>	<b>\$313,600</b>

As Table 2 below indicates, DCC's projected \$460,000 supplies and services deficit is comprised of unfunded T-1 line charges and increased costs due to Transcor extradition returns.

**Table 2**  
**DCC FY01 Supplies and Services Expenditures**

S&S Expenditure Authority (187)	\$5,365,700
<u>Projected S&amp;S Expenditures (187)</u>	<u>(\$5,825,700)</u>
<b>Projected Deficit</b>	<b>(\$460,000)</b>
<b><u>Deficit Components</u></b>	
T-1 Line Charges	(\$200,000)
<u>Extradition Returns</u>	<u>(\$260,000)</u>
<b>Total Components</b>	<b>(\$460,000)</b>

**Summary**

DOC requests one-time increased supplies and services expenditure authority of \$460,000 in FY01 in appropriation §20.410(1)(gf) to address projected year end supplies and services deficits in the Division of Community Corrections.

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

Prepared By: Doug Percy, Bureau of Budget and Facilities Development  
266-6658