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AGENCY: DATCP - Trade & Consumer Protection

PAPER: #219

ISSUE: John's Program Postion

RECOMMENDATION: (anything is fine) ALT 1 IS PROBABLY BEST

SUMMARY: No strong opinion here. Whatever Gard wants. I think alt 2 saves some GPR, but I can't really tell by the way it's worded.

BY: Barry

Gard - 2



Legislative Fiscal Bureau

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

May 31, 2001 Joint Committee on Finance Paper #219

Johne's Program Position (DATCP -- Trade and Consumer Protection)

[LFB 2001-03 Budget Summary: Page 101, #8]

CURRENT LAW

A Johne's program regarding the classification of herds depending on the presence of paratuberculosis (Johne's disease) went into effect on July 1, 2000. Under the program, animal owners may voluntarily choose to have their herd tested, and the herd is classified in one of four categories, based on the number of positive reactors found during testing. The herds of those who choose not to have their animals tested are placed in a category of maximum risk.

GOVERNOR

Convert 1.0 GPR agricultural resource management administrative support assistant position to a senior veterinarian specialist position to staff the Johne's disease control program.

DISCUSSION POINTS

1. The position would respond to herd owners and veterinarians, review laboratory test results, issue certifications and provide on-farm review of disease control plan effectiveness. The Department estimates 2.85 positions (outside of laboratory work which is conducted by the Veterinary Diagnostic Laboratory) are currently working on the Johne's program, including 1.7 FTE (portions of six veterinarian positions), 0.15 FTE of managerial staff time and 1.0 project assistant. In addition, four federally funded veterinarians work on Johne's about 20% of their time under a cooperative agreement with the United States Department of Agriculture.

2. Although no funding is transferred under the bill, the administration indicates that GPR related to the deleted position was intended to be transferred to partially fund the new position.

The deleted resource management administrative support assistant position is authorized funding (salary, fringe benefits and supplies) of \$42,100 annually. The senior veterinarian specialist position would require funding of \$27,600 in 2001-02 and \$55,200 in 2002-03. Since funding required for the veterinarian position is \$14,500 less than what is currently available for the resource management position in 2001-02, the Committee may wish to delete the remaining \$14,500 GPR in 2001-02 related to the deleted position. Administration officials indicate their intent was that that no additional GPR funding be allocated to fund the ongoing costs of the veterinarian position. Thus, for 2002-03, DATCP would need to reallocate \$11,100 to fully fund the new position.

ALTERNATIVES TO BASE

1. Approve the Governor's recommendation to convert 1.0 GPR agricultural resource management administrative support assistant position to a senior veterinarian specialist position to staff the Johne's disease control program. (No funding would be provided for the new position and no funding would be deleted from the deleted position.)

2. Modify the Governor's recommendation to convert 1.0 GPR agricultural resource management administrative support assistant position and associated funding of \$27,600 GPR in 2001-02 and \$42,100 in 2002-03 to a senior veterinarian specialist position to staff the Johne's disease control program. Delete the remaining \$14,500 GPR authority in 2001-02 related to the deleted position.

<u>Alternative 2</u>	<u>GPR</u>
2001-03 FUNDING (Change to Base)	- \$14,500
[Change to Bill]	- \$14,500]

3. Maintain current law.

Prepared by: David Schug

AGRICULTURE, TRADE AND CONSUMER PROTECTION

Trade and Consumer Protection

Base Agency

LFB Summary Items for Which No Issue Paper Has Been Prepared

<u>Item #</u>	<u>Title</u>
2	Consumer Protection Assessment
7	Fish Health Certificate Training
9	Repeal Mink Farm Tax and Research
10	Trade and Consumer Protection Positions
14	Consolidate Marketing Appropriations
15	Eliminate County and District Fair Report Requirement
16	Eliminate Farms for the Future Fund

LFB Summary Item Addressed in a Previous Committee Executive Session

<u>Item #</u>	<u>Title</u>
4	Agricultural Development and Diversification Program (Paper #173)

LFB Summary Items for Introduction as Separate Legislation

<u>Item #</u>	<u>Title</u>
11	Product Safety and Hazardous Substance Violations Penalties
12	Telemarketing Identification Requirements
13	Pawnbroker Licensing Forms
17	Create an Agricultural Producer Security Program

Corrections

Juvenile Corrections

Bill Agency

(LFB Budget Summary Document: Page 223)

LFB Summary Item for Which an Issue Paper Has Been Prepared

Item #

Title

5

Staff Reductions at Secured Correctional Facilities (Paper #366)

AGENCY: DOC (Juvenile Corrections)

Paper #: 366

ISSUE: Gov. deletes \$2,172,400 from and 53.2 positions annually to reflect a projected decrease from prior budget estimates in juvenile populations.

ALTERNATIVE: MKE County is "vehemently" opposed to 2, 3 and 4 because each one will increase the daily rates charged to counties. MKE County requests no action to be taken.

SUMMARY:

BY: Tanya

Alt 2



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

May 31, 2001

Joint Committee on Finance

Paper #366

Staff Reductions at Secured Correctional Facilities (DOC -- Juvenile Corrections)

[LFB 2001-03 Budget Summary: Page 227, #5]

CURRENT LAW

Base funding of \$2,103,800 GPR and \$57,920,300 PR is provided for the operation of secured correctional facilities for juveniles, excluding the Prairie du Chien facility, which is currently utilized as an adult prison. Base level position authority, exclusive of the Prairie du Chien facility, totals 4.0 GPR positions and 997.9 PR positions.

GOVERNOR

Delete \$2,172,400 PR and 53.25 PR positions annually from the appropriation for the operation of secured correctional facilities for juveniles to reflect a projected decrease, from prior budget estimates, in juvenile populations for the state's secured correctional facilities.

DISCUSSION POINTS

1. The funding reduction is based on the elimination of 53.25 vacant positions with vacancy dates ranging from June 25, 1994, to July 26, 2000, and are identified as follows: (a) -10.8 positions budgeted in the Division of Juvenile Corrections central office (including 4.25 from juvenile aftercare, 4.0 from juvenile boot camp, 1.55 from the corrective sanctions program and 1.0 from juvenile operations); (b) -21.5 positions at the Ethan Allen School (EAS); (c) -8.45 positions at the Lincoln Hills School (LHS); (d) -7.5 positions at the Southern Oaks Girls School (SOGS); and (e) -5.0 positions at the Prairie du Chien facility. Technical corrections are necessary to properly reflect the elimination of the identified positions in the state budget system. The classifications and full-time equivalent (FTE) positions that would be deleted are as follows:

<u>Position Classification</u>	<u>FTE</u>
Assistant corrections unit supervisor	1.00
Chaplain	1.00
Corrections unit supervisor	1.00
Custodian	1.00
Electronics technician	1.00
Experiential recreation specialist	1.00
Facilities repair worker	1.00
Financial clerk	1.00
Food service worker	1.00
Juvenile review and release specialist	1.00
Maintenance mechanic	1.00
Nurse clinician	3.00
Nurse practitioner	0.50
Power plant operator	1.00
Probation and parole agent	4.00
Program assistant	5.50
School psychologist	1.00
Social worker	4.50
Teacher	10.50
Teacher supervisor	1.00
Treatment specialist	1.00
Youth counselor	<u>10.25</u>
Total	53.25

2. Funding reductions under the bill were calculated based on deleting 53.25 positions that were vacant as of December 16, 2000. However, some of these positions have subsequently been filled. If 53.25 positions were deleted, the Department would have the flexibility, within the appropriation, to identify the specific positions to be eliminated, which could vary from the list above.

3. DOA indicates that the reduction of 53.25 positions was made because secured facility staffing was set under 1999 Act 9, the biennial budget act, with the assumption that the average daily population (ADP) of juveniles under secured care would total 1,031 juvenile in 2000-01. Under the bill, secured facility ADP was projected at 942 in 2001-02 and 945 in 2002-03. Reestimated ADP places these numbers at 960 in 2001-02 and 961 in 2002-03.

4. The reduction under the bill (\$2,172,400 annually) has the effect of reducing the daily rates for secured juvenile correctional facilities. Based on reestimated ADP, this reduction has the effect of lowering daily rates by about \$6.20 in both years of the 2001-03 biennium.

5. It should be noted that while 53.25 positions would be eliminated under this provision, the bill would have also eliminated the juvenile boot camp and transferred the boot

camp's 52.0 positions to Ethan Allan and Lincoln Hills Schools (26.0 positions to each). The Governor's provisions, taken together, would, therefore, have deleted a net of 1.25 positions relating to secured facility care.

6. However, on May 21, 2001, the Joint Committee on Finance, under action on Issue Paper #364, retained the juvenile boot camp and the 48.0 PR positions allocated to the camp, and deleted an additional 4.0 PR positions that had been converted from GPR. These positions, then, would no longer be available for the other facilities. Adopting the Governor's provision to delete 53.25 positions would now be in addition to the reduction of 26.0 positions each at EAS and LHS under the Committee's action on the boot camp.

7. Total juvenile ADP for secured facility care has been reestimated at 960 juveniles in 2001-02 and 961 juveniles in 2002-03. With the boot camp remaining open, ADPs for the other secured facilities (EAS, LHS and SOGS) are estimated to remain relatively stable over the next two years, from an estimated ADP of 875 in 2000-01, to an estimated ADP of 868 in 2002-03.

8. Currently, there are 864.5 positions allocated to the three primary juvenile secured correctional facilities. Deleting 53.25 positions represents a reduction of 6.2% of those institutions' staff, about the same as the 2001-03 estimated reduction in secured facility population over 1999 Act 9 projections (-6.8%). However, an institution's staffing cannot be reduced in direct proportion to a reduction in population. Core institutional functions must be performed and require the same amount of staffing regardless of modest population fluctuations.

9. Under the bill, 3.0 of the 5.0 positions associated with the Prairie du Chien facility were deleted twice: once under a standard budget adjustment and again as part of the 53.25 positions deleted under this decision item. Further, 4.0 deleted positions associated with the juvenile boot camp have been retained by Committee's action for the continued operation of the boot camp. Because of these factors, if the Governor's recommendation to delete 53.25 positions is approved, DOC would need to identify other positions for deletion.

10. It should also be noted that not all of the deleted positions relate to population reductions at secured facilities. The 4.25 positions allocated to aftercare supervision include 3.0 probation and parole agents. Also, 1.55 positions are allocated to the corrective sanctions program, whose population is estimated to remain the same over the next two years. Based on stable reestimated aftercare and corrective sanctions populations and the projected staffing needs for these populations, these reductions could be reconsidered.

11. An alternative would be to not delete the positions that are deleted in error or not associated with population reductions. These would include: (a) 3.0 positions associated with the Prairie du Chien facility that are deleted under standard budget adjustments; (b) 4.0 positions associated with the juvenile boot camp that are retained under prior Committee action; (c) 4.25 positions allocated to aftercare supervision; and (d) 1.55 positions allocated to the corrective sanctions program. This would total 12.8 positions, resulting in a reduction of 40.45 positions. Under this alternative, base funding would be reduced by -\$1,628,400 PR annually, an increase to the bill of \$544,000 PR annually. This alternative would increase daily rates for facility care by

\$1.55 in each year of the 2001-03 biennium.

12. The reduction of 40.45 positions from the three facilities (EAS, LHS and SOGS) could result in a shortage of core staff needed to provide necessary functions such as cottage security, education and institution maintenance. Under 1999 Act 9, funding for certain positions was deleted, but the position authority was retained. The funding reduction has the effect of lowering the daily rates charged for facility care, but leaving the position authority for some positions gives the Department a greater ability to respond more quickly to population fluctuations.

13. The Department requested the same approach in its 2001-03 budget request. The Department requested a reduction of 21.0 PR positions annually and associated funding to reflect the projected decrease in juvenile populations. In addition, the Department requested a funding reduction to reflect the elimination of salary and fringe benefits funding (but not position authority) relating to 15.45 PR positions. It should be noted that DOC did not request the elimination of the juvenile boot camp and the Department's budget request relating to position reductions is consistent with the continued operation of the boot camp.

14. The Department's request could be considered as an alternative to the Governor's provision. The elimination of 21.0 positions and the elimination of the funding for 15.45 positions (but not the position authority) would reduce base funding by \$1,482,600 PR annually, an increase to the bill of \$689,800 PR annually. This alternative would increase the daily rates for facility care by \$1.97 in each year of the 2001-03 biennium.

15. If current law is maintained, the change to the bill would be \$2,172,400 PR annually. This alternative would increase the daily rate for facility care by \$6.20 in 2001-02 and \$6.19 in 2002-03.

ALTERNATIVES TO BILL

1. Approve the Governor's recommendation to delete \$2,172,400 PR and 53.25 PR positions annually to reflect a projected decrease, from prior budget estimates, in juvenile populations for the state's secured correctional facilities.

2. Modify the Governor's recommendation by deleting \$1,628,400 and 40.45 positions annually from the appropriation for the operation of secured correctional facilities for juveniles, an increase to the bill of \$544,000 and 12.8 positions annually.

Alternative 2	PR
2001-03 FUNDING (Change to Bill)	\$1,088,000
2002-03 POSITIONS (Change to Bill)	12.80

3. Modify the Governor's recommendation by deleting \$1,482,600 and 21.0 positions annually from the appropriation for the operation of secured correctional facilities for juveniles, an

increase to the bill of \$689,800 and 32.25 positions annually. [The funding reduction includes a deletion of funding, but not position authority, for 15.45 positions.]

Alternative 3	PR
2001-03 FUNDING (Change to Bill)	\$1,379,600
2002-03 POSITIONS (Change to Bill)	32.25

4. Maintain current law.

Alternative 4	PR
2001-03 FUNDING (Change to Bill)	\$4,344,800
2002-03 POSITIONS (Change to Bill)	53.25

Prepared by: Art Zimmerman

MO# Alt 2

BURKE	Y	<input checked="" type="radio"/> N	A
DECKER	Y	<input checked="" type="radio"/> N	A
MOORE	Y	<input checked="" type="radio"/> N	A
SHIBILSKI	Y	<input checked="" type="radio"/> N	A
PLACHE	Y	<input checked="" type="radio"/> N	A
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WARD	<input checked="" type="radio"/> Y	<input checked="" type="radio"/> N	A
HUEBSCH	<input checked="" type="radio"/> Y	<input checked="" type="radio"/> N	A
HUBER	Y	<input checked="" type="radio"/> N	A
COGGS	Y	<input checked="" type="radio"/> N	A

AYE 8 NO 8 ABS _____

MO# Alt 3

BURKE	Y	<input checked="" type="radio"/> N	A
DECKER	Y	<input checked="" type="radio"/> N	A
MOORE	Y	<input checked="" type="radio"/> N	A
SHIBILSKI	Y	<input checked="" type="radio"/> N	A
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HUEBSCH	<input checked="" type="radio"/> Y	<input checked="" type="radio"/> N	A
HUBER	Y	<input checked="" type="radio"/> N	A
COGGS	Y	<input checked="" type="radio"/> N	A

AYE 8 NO 8 ABS _____

Corrections

Departmentwide

Bill Agency

(LFB Budget Summary Document: Page 200)

LFB Summary Items for Which Issue Papers Have Been Prepared

<u>Item #</u>	<u>Title</u>
1	Standard Budget Adjustments (Paper #310)
3	Full Funding of Nonsalary Costs (Paper #311)
8	Bureau of Technology Management Staffing (Paper #312)
10	Personnel Recruitment (Paper #313)
-	Minor Policy and Technical Changes -- GPR-Earned Reestimates (Paper #314)



Legislative Fiscal Bureau

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

May 31, 2001

Joint Committee on Finance

Paper #310

Standard Budget Adjustments (DOC -- Departmentwide)

[LFB 2001-03 Budget Summary: Page 200, #1]

CURRENT LAW

Under the Department of Administration's 2001-03 budget instructions to state agencies, standard budget adjustments are defined as "a category of cost changes common across all agencies that are considered 'housekeeping' in nature and are required to continue a base level of services into the next biennium. In some cases, the decisions provide funding for costs that were authorized and included in the agencies' adjusted base, but at less than a full-annualized level."

GOVERNOR

Provide \$53,485,800 and 229.02 positions in 2001-02 (\$48,815,700 GPR and 242.02 GPR positions, \$4,913,400 PR and -7.0 PR positions, \$39,700 FED and -2.0 FED positions and -\$283,000 SEG and -4.0 SEG positions) and \$53,961,300 and 228.02 positions in 2002-03 (\$49,259,100 GPR and 241.02 GPR positions, \$4,984,400 PR and -7.0 PR positions, -2.0 FED positions and -\$282,200 SEG and -4.0 SEG positions) for the following adjustments to the base budget: (a) turnover reduction (-\$6,989,400 GPR and -\$1,156,200 PR annually); (b) removal of noncontinuing elements (-\$3,736,100 GPR and -1.0 GPR position, -\$2,155,400 PR and -7.0 PR positions, -\$39,800 FED and -2.0 FED positions and -\$283,300 SEG and -4.0 SEG positions in 2001-02 and -\$3,801,900 GPR and -2.0 GPR positions, -\$2,166,400 PR and -7.0 PR positions, -\$79,500 FED and -2.0 FED positions, and -\$283,300 SEG and -4.0 SEG positions in 2002-03); (c) full funding of salaries and fringe benefits (\$26,511,500 GPR, \$4,930,800 PR, \$79,500 FED and -\$24,700 SEG annually); (d) full funding of costs approved under s. 13.10 in 2000-01 (\$11,854,000 GPR and 243.02 GPR positions in 2001-02 and \$11,876,900 GPR and 243.02 GPR positions in 2002-03); (e) full funding of BadgerNet cost increases (\$94,400 GPR and \$17,200 PR annually); (f) overtime costs (\$13,860,900 GPR, \$2,303,600 PR and \$25,000 SEG in 2001-02 and \$14,343,200 GPR, \$2,384,300 PR and \$25,800 SEG in 2002-03); (g) night and weekend pay differential (\$7,092,900 GPR and \$943,100 PR annually); (h) fifth week of vacation as cash

- (i) (\$95,700 GPR and \$30,300 PR in 2001-02 and \$99,700 GPR and \$31,600 PR in 2002-03); and
(i) full funding of private lease costs and directed moves (\$31,800 GPR annually).

MODIFICATIONS

- a. *Turnover Reduction.* Delete \$1,249,600 GPR and \$189,800 PR annually associated with turnover reductions.

Explanation: Turnover reduction is a budget calculation that reduces agency base permanent salaries in any appropriation with 50 or more full-time equivalent permanent positions assuming that at any point in time during the upcoming biennium a certain percentage of positions will be vacant and that refilled positions will generally be filled at a lower salary level. The 2001-03 budget instructions for state agencies indicate that the turnover reduction rate for all agencies is 3%. In calculating turnover for Corrections, a turnover rate of 2% was used for positions in the protective service, while a 3% rate was applied to all other positions. Applying the required 3% turnover rate to all positions would result in a turnover reduction to the bill of \$1,249,600 GPR and \$189,800 PR annually. Total turnover would be -\$8,239,000 GPR and -\$1,346,000 PR annually.

- b. *Full Funding of Salaries and Fringe Benefits.* Provide \$637,400 GPR and -\$94,200 PR annually associated with the full funding of salaries and fringe benefits.

Explanation: Full funding of salaries and fringe benefits adjusts an agency's base salaries and fringe benefits budget to correspond with its actual payroll as of a specific date (for the 2001-03 biennial budget, this date is July, 2000). In order to correctly fund Corrections' salary and fringe benefits amounts for the 2001-03 biennium, \$27,148,900 GPR and \$4,836,600 PR annually is necessary. This amount differs from the amount recommended by the Governor by \$637,400 GPR and -\$94,200 PR annually. The modification is the result of salary calculation errors.

- c. *Full Funding of s. 13.10 Approvals in the Second Year.* Delete \$49,800 GPR in 2001-02 and \$61,900 GPR in 2002-03 associated with the full funding in the 2001-03 biennium of 2000-01 s. 13.10 actions.

Explanation: Full funding of s. 13.10 approvals incorporates and annualizes supplemental funding and positions approved by the Joint Committee on Finance after June 30, 2000, which were not included in an agency's base budget. These approvals include: (1) staffing the Milwaukee Secure Detention Facility (139.03 GPR positions); (2) staffing the Redgranite Correctional Institution food service operation (4.0 GPR positions); (3) information technology support for the Division of Community Corrections (1.0 GPR position); (4) educational programming at the Fox Lake Correctional Institution (11.17 GPR positions); and (5) staffing at the Burke and Ellsworth Correctional Centers and Fox Lake Correctional Institution associated with the return of female offenders from out-of-state contract beds (87.82 GPR positions). A calculation error was made in determining internal services costs which results in a \$3,200 GPR annual reduction to the bill. In addition, the application of the 3% turnover reduction to all positions rather than 2% as indicated above, and funding of overtime costs in a manner consistent with the

modification identified below result in a further reduction of \$46,600 GPR in 2001-02 and \$58,700 GPR in 2002-03.

d. *Overtime Costs.* Delete \$334,600 GPR, \$55,200 PR and \$600 SEG in 2001-02 and \$682,000 GPR, \$113,300 PR and \$1,200 SEG in 2002-03 associated with overtime costs.

Explanation: In the calculation of full funding of salaries and fringe benefits, salaries and fringe benefits associated with overtime costs are removed. Budgeted overtime is then added back through the overtime item. Overtime costs were calculated assuming that salaries in 2001-03 would increase by 3.5% annually. Under the bill, funds placed in compensation reserves are estimated to be sufficient to provide the equivalent of a uniform across-the-board pay increase of 1% in 2001-02 and an additional 1% in 2002-03. Assuming a 1% per year pay plan increase would require \$13,526,300 GPR, \$2,248,400 PR and \$24,400 SEG in 2001-02 and \$13,661,200 GPR, \$2,271,000 PR and \$24,600 SEG for overtime costs. This would be a reduction to the bill of \$334,600 GPR, \$55,200 PR and \$600 SEG in 2001-02 and \$682,000 GPR, \$113,300 PR and \$1,200 SEG in 2002-03.

e. *Night and Weekend Pay Differential.* Provide \$73,100 GPR and -\$30,100 PR annually associated with night and weekend pay differentials.

Explanation: Night and weekend pay differentials fund higher salary and fringe benefit costs associated with staff required to work at night and on the weekend. Funding for these costs are removed in the calculation of full funding of salaries and fringe benefits and then added back through this item. Calculation errors result in the need to provide an additional \$73,100 GPR annually and a reduction of \$30,100 PR annually. In total, \$7,166,000 GPR and \$913,000 PR annually is necessary for night and weekend pay differentials costs.

f. *Fifth Vacation Week as Cash.* Delete \$2,000 GPR and \$800 PR in 2001-02 and \$5,400 GPR and \$1,900 PR in 2002-03 for providing employees' fifth vacation week as cash costs.

Explanation: Employees who are eligible to receive a fifth week of vacation may elect to take that week as cash. Fifth vacation week as cash costs were calculated assuming that salaries in 2001-03 would increase by 3.5% annually. Under the bill, funds placed in compensation reserves are estimated to provide the equivalent of a uniform across-the-board pay increase of 1% in 2001-02 and an additional 1% in 2002-03. Assuming a 1% per year pay plan increase would require \$93,700 GPR and \$29,500 PR in 2001-02 and \$94,300 GPR and \$29,700 PR for fifth vacation week as cash costs. This would be a reduction to the bill of \$2,000 GPR and \$800 PR in 2001-02 and \$5,400 GPR and \$1,900 PR in 2002-03.

Modifications	GPR	PR	SEG	TOTAL
2001-03 FUNDING (Change to Bill)	- \$2,213,900	- \$799,400	- \$1,800	- \$3,015,100

Prepared by: Jere Bauer

MO#

BURKE	Y	N	A
DECKER	Y	N	A
MOORE	Y	N	A
SHIBILSKI	Y	N	A
PLACHE	Y	N	A
WIRCH	Y	N	A
DARLING	Y	N	A
WELCH	Y	N	A
GARD	Y	N	A
KAUFERT	Y	N	A
ALBERS	Y	N	A
DUFF	Y	N	A
WARD	Y	N	A
HUEBSCH	Y	N	A
HUBER	Y	N	A
COGGS	Y	N	A

AYE 16 NO 0 ABS

AGENCY: DOC (Departmentwide)

Paper #: 311

ISSUE: Annualize nonsalary costs associated with positions created for only a portion of a year under previous legislative actions.

ALTERNATIVE: 2 (approve w/ modification) Saves \$204,400 GPR

SUMMARY: Gov's rec. also includes positions from the 1997 budget that were inadvertently not requested last budget and are now currently being funded from the base. LFB states it is not general budget practice to provide funding for expenses currently being covered through base resources.

BY: Tanya



Legislative Fiscal Bureau

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

May 31, 2001

Joint Committee on Finance

Paper #311

Full Funding of NonSalary Costs (DOC -- Departmentwide)

[LFB 2001-03 Budget Summary: Page 201, #3]

CURRENT LAW

No provision.

GOVERNOR

Provide \$986,900 GPR annually to annualize nonsalary costs associated with positions created for only a portion of a year under previous legislative actions. Annual funding associated with positions created in 1999 Act 9 would be provided as follows: (a) Division of Community Corrections, \$348,900 GPR; (b) Redgranite Correctional Institution, \$529,200 GPR; and (c) New Lisbon Correctional Institution, \$6,600 GPR. In addition, annual funding associated with positions created in 1997 Act 237 would be provided as follows: (a) Supermax Correctional Institution, \$59,800 GPR; (b) Fox Lake Correctional Institution dormitories, \$31,600 GPR; and (c) Green Bay Correctional Institution segregation unit, \$10,800 GPR.

DISCUSSION POINTS

1. When positions in the Department of Corrections are created through legislative actions for only a portion of the second year of a biennium, the agency's adjusted base for the next biennium does not include a full year's funding for those positions. The salary and fringe benefit costs associated with such positions become fully funded under the full funding of continuing salaries and fringe standard budget adjustment. However, nonsalary costs associated with the positions are not fully funded through the standard budget adjustments.

2. Nonsalary costs associated with positions include rent (for Division of Community Corrections positions), supplies and services and internal service charges (monthly charges for the

AGENCY: DOC (Departmentwide)

Paper #: 312

ISSUE: Provide for increased staffing for the Bureau of Technology Mgt. w/in
DOC

ALTERNATIVE: 2 (approve w/ modification) Saves \$134,900 GPR

SUMMARY: IT support staff to user ratio has gone from 1 to 62.5 to 1 to 123 recently. Alt 2 is 10 positions in 01-02 and 18 in 02-03 for increased staffing it also delays the start of positions newly created in 02-03.

BY: Tanya



Legislative Fiscal Bureau

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

May 31, 2001

Joint Committee on Finance

Paper #312

Bureau of Technology Management Staffing (DOC -- Departmentwide)

[LFB 2001-03 Budget Summary: Page 203, #8]

CURRENT LAW

Base funding for the Department of Corrections' Bureau of Technology Management (BTM), including funding and positions for the central records office, is \$7,854,200 GPR and 70.5 GPR positions and \$1,907,600 PR and 9.0 PR positions.

GOVERNOR

Provide \$430,100 GPR and 10.0 GPR positions in 2001-02 and \$1,029,300 GPR and 18.0 GPR positions in 2002-03 for increased staffing for the Bureau of Technology Management.

DISCUSSION POINTS

1. According to the Department of Corrections, in 1996, the Department had 24 information technology (IT) staff supporting 1,500 users, 1,000 workstations, 22 networked sites and various mainframe applications and desktop computer products. Corrections indicates that between 1998 and 2000, IT staff increased to 65 positions supporting 8,000 users with 5,500 workstations, 120 networked sites and approximately 60 applications. Over the period, the IT support staff to user ratio went from one IT staff for every 62.5 users in 1996 to one IT staff to 123 users in 2000.

2. A recent Legislative Audit Bureau report from March, 2001, regarding state agency use of computer consultants indicated that in 1998-99 Corrections had 25.5 IT support positions compared to 279.0 at the Department of Workforce Development, 256.1 at the Department of

Transportation, 193.5 at the Department of Administration, 161.5 at the Department of Health and Family Services, 114.6 at the Department of Natural Resources and 113.5 at the Department of Revenue. While the number of IT staff at Corrections has increased since 1998-99, the total number of permanent staff is less than that of other large state agencies.

3. In its 2001-03 strategic IT plan, Corrections identified increased BTM support staff as its third priority (behind continuation of the integrated corrections information system and IT equipment replacement). The plan indicates:

"The Department does not have sufficient IT staff to support its information technology needs. From 1999-2000 the Department experienced explosive growth in the offender population, the number of employees, the diversity of locations, and the complexity of programs that the Department manages. At the same time information technology was rapidly evolving making older systems obsolete and requiring new skills to stay current with the industry and with the need to share information with federal, state, and local partners.

The result of increased numbers and increased scope of the DOC and its programs, and rapidly evolving information technology has resulted in a crisis in the ability of the Department to support its information needs. The nature of the crisis includes:

- There are not enough IT staff to support the increased number of users;
- There are insufficient IT supervisors to effectively manage the number of permanent IT staff and contractors;
- There are insufficient positions and/or funding for contract staff to provide the range of expertise required to manage a modern web-based IT infrastructure;
- There are insufficient permanent positions and/or funding for contract staff to provide services in a 24 X 7 industry;
- There are insufficient permanent positions and/or funding for contract staff to maintain legacy systems while the Department develops a new integrated information system based on state and industry standards."

4. In its 2001-03 biennial budget request to the Governor, Corrections requested \$1,005,300 GPR and 17.0 GPR in 2001-02 and \$2,053,200 GPR and 35.0 GPR positions in 2002-03 for increased staffing in BTM, associated with its 2001-03 strategic plan.

5. Under the bill, the Governor provides \$430,100 GPR and 10.0 GPR positions in 2001-02 and \$1,029,300 GPR and 18.0 GPR positions in 2002-03 for increased staffing for the Bureau of Technology Management (BTM). Positions provided in the bill would be for the following purposes: (a) information systems supervisors to provide BTM supervision; (b) web designer to develop and maintain web pages for Corrections; (c) systems/business analysts to support the development, implementation, maintenance and support of administrative systems (for

example, personnel, asset management, electronic forms and procurement); (d) systems integration/customer service managers to work with divisions with regards to IT issues; (e) asset manager to oversee the Department's asset management system; (f) database administrator to support the databases associated with administrative systems and specialized applications; (g) information specialists to support the operating systems associated with the administrative databases; (h) field technicians to provide information technology staff at Corrections' locations statewide; (i) programmer/analysts to maintain administrative and specialized applications; and (j) operations support technicians to provide operations support.

6. According to both DOA and Corrections, DOA has indicated that the Department would be allowed to adjust the position titles and functions for the new IT positions provided under the bill as long as costs, on an annualized basis, remain within that approved by the Governor. On an annualized basis, positions recommended by the Governor are estimated to cost \$1,191,500 compared to the annualized costs of the Department's modified request of \$1,221,300. In order to remain within the annualized costs as recommended by the Governor, the Department indicates that supplies and services can be reduced by the difference in 2002-03 (\$29,800). In addition, the Department's modification results in a \$2,600 GPR reduction to the bill. The following table indicates the position titles and the number of positions under the bill and Corrections' adjustments, and identifies the change in positions.

<u>Position</u>	<u>Governor</u>		<u>Revised Request</u>		<u>Change</u>	
	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2001-02</u>	<u>2002-03</u>
Supervisor	1.00	2.00	2.00	3.00	1.00	1.00
Web Designer	1.00	1.00	1.00	1.00	0.00	0.00
Systems/Business Analysts	1.00	2.00	1.00	2.00	0.00	0.00
Systems Integration/Customer Manager	1.00	2.00	0.00	2.00	-1.00	0.00
Asset Manager	1.00	1.00	1.00	1.00	0.00	0.00
Database Administrator	1.00	1.00	1.00	1.00	0.00	0.00
Systems Administrator	1.00	2.00	1.00	1.00	0.00	-1.00
Field Technician	1.00	2.00	1.00	1.00	0.00	-1.00
Programmer/Analyst	1.00	3.00	1.00	1.00	0.00	-2.00
Operations Staff	1.00	2.00	1.00	3.00	0.00	1.00
Contract Manager	0.00	0.00	0.00	1.00	0.00	1.00
Network Support Specialist	0.00	0.00	0.00	1.00	0.00	1.00
Total	10.00	18.00	10.00	18.00	0.00	0.00

7. The following positions would be provided under the revised request:

Supervisors. According to Corrections, "management procedures require reasonable supervisor to staff ratios." The Department currently has four supervisors managing approximately 65 IT staff. In addition, the supervisors also manage approximately 35 contract staff. The

Governor's adjusted recommendation would provide 2.0 additional IT supervisors in 2001-02 and 3.0 supervisors in 2002-03. [\$96,900 GPR in 2001-02 and \$234,200 GPR in 2002-03]

Web Designer. The web designer position would develop or guide a team developing Corrections' presence on the world wide web. The position would manage the Department's internal and external web sites, make recommendation on web policy and procedures, and provide technical support for web based technologies. Corrections does not currently have a designated position to coordinate web design. [\$36,400 GPR in 2001-02 and \$51,400 in 2002-03]

Systems Business Analysts. The system business analyst positions would provide the analysis and design for the development of information technology systems. The Governor's adjusted request would provide 2.0 system business analysts in 2001-02 and 3.0 in 2002-03. The analysts would work with other IT staff in identifying, analyzing, defining, and documenting customer business and data needs, system requirements, user interfaces and business logic. The positions would also serve as technical liaison between other Corrections' divisions and development staff, functioning as "an expert in planning, designing, coding, and implementing new sub-systems, testing and approving work of junior development staff prior to implementation." The analysis/design specialists would be responsible for: (a) ensuring that analysis and development tools and methodologies are appropriately used and that IT standards and policies are adhered to; and (b) the ongoing coordination and review of the work of BTM or contracted analyst/designers, including assigning work, evaluating performance, and reviewing and approving vendor billable hours. [\$48,400 GPR in 2001-02 and \$109,600 GPR in 2002-03]

Systems Integration/Customer Manager. According to Corrections, individual divisions currently plan for business and IT operational improvements without guidance and consulting services from BTM. The recommended position would serve as the business consultant to understand the operations of the divisions and to assist the divisions best match IT technology to business problems. Corrections indicates that the consultant would: (a) perform needs analysis; (b) provide business process improvement, strategic planning and budgeting assistance; (c) negotiate IT service level agreements with division management and budget staff for each budget cycle; (d) oversee actual performance against negotiated service level agreements for all division IT activities; (e) consult with various division business units to identify business problems and recommend solutions and appropriate new business process; (f) act as contact for division managers and staff with questions on division-related IT activities and provide answers by getting information as needed from appropriate units; and (g) coordinate division IT activities among various business units as needed to accomplish division business requirements. [\$68,800 GPR in 2002-03]

Asset Manager. The asset manager position would manage the Department's IT assets (hardware, software, maintenance contracts, and licensing agreements). According to Corrections, hardware and software maintenance agreements are currently not renewed on a timely basis resulting in the Department having to pay late or re-initialization licensing fees. The asset manager would also assist in the selection, configuration and planning of appropriate hardware and software and developing business requirements for asset management, perform all aspects of asset management, tracking and reporting and yearly IT audit functions. Further, this position would be

responsible for recommending policies and ensuring compliance to state standards for disposal and/or destruction of old or surplus IT equipment. Corrections indicates that annual audits of IT equipment as part of its annual fiscal report must currently be conducted by manual, on-site visits. Corrections does not have a central position performing this function. [\$41,000 GPR in 2001-02 and \$60,600 GPR in 2002-03]

Database Administrator. Corrections currently has two database administrators who are responsible for the Department's existing databases. These positions have also been used to manage the creation and support of the test, system testing and production of the integrated corrections system database. Corrections argues that since its databases operate on a 24-hour per day seven-day per week basis, these databases must be supported during business operation. "The two DBA [database administrator] positions currently assigned can not manage the volume of work required to provide maintenance support for our legacy systems." The additional position would assist the existing staff administer the existing data systems. [\$48,400 GPR in 2001-02 and \$75,300 GPR in 2002-03]

Information Systems Specialist (Unix Administration). Corrections currently operates six computer systems utilizing the Unix operating system. These applications run on a combination of hardware operating a variety of Unix operating system varieties. Corrections indicates that these systems "typically have weekly, if not daily, business outages due to poorly designed environments, run away application processor or poorly designed database structures." The Unix operating systems are currently managed by the two database administrators. [\$48,400 GPR in 2001-02 and \$75,300 GPR in 2002-03]

Field Technician. Currently, DOC has five field technicians who are responsible for onsite support of business applications at correctional institutions and probation and parole field offices. The current staff travel to the field on a prescribed rotational basis alternating with Help Desk staff. According to Corrections, "facilities have system outages frequently which have to wait until the field tech can visit the site next week during normal rotational cycle." The demand for field technicians has increased with the opening of additional institutions and increased use of information technology in the probation and parole field offices. [\$34,800 GPR in 2001-02 and \$48,000 GPR in 2002-03]

Programmer/Analyst. Corrections indicates that the programmer analyst position being requested "is needed to develop, maintain and support new administrative systems for personnel, e-forms and systems needed by facilities to run their operation like inventory and security systems." The programmer/analyst would support the applications designed by the systems business analysts and develop the computer code associated with applications. The Department currently has four programmer/analyst positions dedicated to existing systems. [\$41,000 GPR in 2001-02 and \$60,600 GPR in 2002-03]

Operations Staff. Operations staff positions (1.0 position in 2001-02 and 3.0 in 2002-03) would be responsible for the scheduling of production database and reporting operations, creating batch computer production processing, executing the production jobs and verification of successful

completion of processing cycles. Corrections indicates that operations staff are responsible for nightly problem solving when production jobs fail to operate and the nightly management of production database backups including offsite storage of backup media. Currently, Corrections does not have specifically assigned operational staff. Rather, these activities are being performed by network, application and database staff. [\$34,800 GPR in 2001-02 and \$94,600 GPR]

Contract Manager. The contract manager would be responsible for the creation of requests for proposals, requests for bids and the service level agreements with the various divisions. The position would develop standard policies, procedures and contract language. Corrections indicates that there are currently no specifically assigned staff monitoring contracts between IT hardware and software vendors. According to Corrections, "DOC is at risk for vendor non-compliance and has little recourse at this time when a vendor doesn't meet expectations but to find the additional funding necessary for support or enhancements to get the systems operational." [\$84,000 GPR in 2002-03]

Network Support Specialist. The network support specialist would: (a) maintain existing e-mail accounts; (b) monitor mail servers; (c) help maintain items that are located in public folders; (d) assist in performing the daily backup procedures; (e) perform routine maintenance related to e-mail services; (f) provide technical support and general information on mail services; and (g) be responsible for messaging operations, including the creation and revision of documentation for e-mail activities. Corrections indicates that, currently, one position is allocated for e-mail administration. The Department estimates that there are currently approximately 7,000 e-mail users and at least 1,600 new accounts will be added over the next biennium. [\$34,500 GPR in 2002-03]

8. The Committee should note that positions created in 2001-02 are all funded for six months; positions created in 2002-03 are funded either for 12, four or three months. If the Committee staffed the new positions in 2002-03 for six or three months and reduced supplies and services funding were reduced under the Governor's recommendation, costs could be reduced by \$134,900 GPR in 2002-03.

9. Without additional IT positions, Corrections indicates that its current IT support staff to other departmental employees ratio would increase from approximately one to 123 to one to 186. Given that Corrections operates on a 24-hour basis, the Department believes that to ensure public safety and provide for the effective operation of prisons and community corrections, additional IT staff are needed. In addition, Corrections states that without increased staff it may need to rely on contracted staff which the Department has found to not be "an operationally sound practice because it results in the lack of stable, experienced core staff. As contractors come and go, the department's ability to provide continuity of support is greatly diminished." Further, Corrections indicates that if positions are not provided: (a) the Department would not have sufficient staff to maintain the Department's existing computer systems and prepare contingency plans for potential failure of those systems; (b) there would not be enough staff to install computer equipment in new correctional facilities; (c) the Department's ability to provide data to staff and the public would be diminished; and (d) it may not be able to recruit sufficiently qualified IT staff.

ALTERNATIVES TO BILL

1. Approve the Governor's recommendation, as modified, to provide \$430,100 GPR and 10.0 GPR positions in 2001-02 and \$996,900 GPR and 18.0 GPR positions in 2002-03 for increased staffing for the Bureau of Technology Management.

<u>Alternative 1</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	- \$32,400

2. Modify the Governor's recommendation by providing \$430,100 GPR and 10.0 GPR positions in 2001-02 and \$894,400 GPR and 18.0 GPR positions in 2002-03 for increased staffing for the Bureau of Technology Management. This alternative delays the start of positions newly created in 2002-03.

<u>Alternative 2</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	- \$134,900

3. Maintain current law.

<u>Alternative 3</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	- \$1,459,400
2002-03 POSITIONS (Change to Bill)	- 18.00

MO# Alt 2

Prepared	BURKE	<input checked="" type="checkbox"/>	N	A
	DECKER	<input checked="" type="checkbox"/>	N	A
	MOORE	<input checked="" type="checkbox"/>	N	A
	SHIBILSKI	<input checked="" type="checkbox"/>	N	A
	PLACHE	<input checked="" type="checkbox"/>	N	A
	WIRCH	<input checked="" type="checkbox"/>	N	A
	DARLING	<input checked="" type="checkbox"/>	N	A
	WELCH	<input checked="" type="checkbox"/>	N	A
	GARD	<input checked="" type="checkbox"/>	N	A
	KAUFERT	<input checked="" type="checkbox"/>	N	A
	ALBERS	<input checked="" type="checkbox"/>	N	A
	DUFF	<input checked="" type="checkbox"/>	N	A
	WARD	<input checked="" type="checkbox"/>	N	A
	HUEBSCH	<input checked="" type="checkbox"/>	N	A
	HUBER	<input checked="" type="checkbox"/>	N	A
COGGS	<input checked="" type="checkbox"/>	N	A	

AYE 15 NO 1 ABS _____

AGENCY: DOC (Departmentwide)

Paper #: 313

ISSUE: Personnel Recruitment

ALTERNATIVE: 2 (approve w/ modification)

*Haber motion to
cut in half*

SUMMARY: December 2000 13.10 meeting JFC approved a one-time transfer of \$141,500 from Prison Contracts approp. for expanded employee recruitment efforts. The Gov's rec. would provide \$150,000 annually to expand personnel recruitment efforts in SE WI and statewide.

Recruitment is a problem around the country. Recently, in WI 82% of applicants were rejected for various reasons. DOC needs approx. 1,300 new positions due to new facilities and 300 more to fill retirements. To be consistent with the Dec. 13.10 meeting, the committee should approve the one-time approp. and specify it not be used for billboards.

BY: Tanya



Legislative Fiscal Bureau

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

May 31, 2001

Joint Committee on Finance

Paper #313

Personnel Recruitment (DOC -- Departmentwide)

[LFB 2001-03 Budget Summary: Page 204, #10]

CURRENT LAW

At the December, 2000, s. 13.10 meeting, the Joint Committee on Finance approved a one-time transfer of \$141,500 GPR in 2000-01 from the Department of Corrections' prison contracts appropriation for expanded employee recruitment efforts.

GOVERNOR

Provide \$150,000 GPR annually to allow the Department to expand personnel recruitment efforts in southeastern Wisconsin and statewide.

DISCUSSION POINTS

1. The Department of Corrections' Bureau of Personnel and Human Resources (BPHR) has a budget of \$2,774,700 (\$2,590,700 GPR and \$50,400 PR) and 52.75 positions (51.75 GPR and 1.0 PR) in 2000-01. The Bureau is responsible for all centralized personnel, payroll, affirmative action, equal employment, employee health, risk management and employment relations activities for the Department of Corrections. The Department has approximately 9,700 full-time equivalent positions (all funds). Of the Bureau's budget, \$284,900 (\$280,900 GPR and \$4,000 PR) is allocated to supplies and services costs, with the remainder primarily allocated to staff costs. In addition to BPHR staff, correctional facilities and the Division of Community Corrections also have personnel and human relations staff who hire employees based on lists provided by BPHR, discipline staff and address other institution-specific personnel matters.

2. At the December 21, 1999, s. 13.10 meeting, the Committee adopted a motion to

provide \$103,500 GPR in 1999-00 and \$447,100 GPR in 2000-01 and 9.0 GPR positions to: (a) address issues of correctional institution crowding and long-range planning; and (b) staff correctional institutions. Corrections utilized 2.0 of these positions to develop and implement a centralized, coordinated, statewide employee recruitment effort.

3. On December 19, 2000, the Joint Committee on Finance, under s. 13.10, approved a one-time transfer of \$141,500 GPR in 2000-01 from the Department of Corrections' prison contracts appropriation for expanded employee recruitment efforts. The Committee specified that no portion of the funding could be used to conduct a billboard campaign. The amount provided under s. 13.10 represented half of the Department's request. The supplies and services budget of \$284,900 in 2000-01 includes the \$141,500 in one-time funding.

4. In the December, 2000, s. 13.10 request, it was indicated that:

- Statistics from Corrections indicated that for the approximately 120 individuals in the October, 2000, correctional officer preservice training classes, 680 applications were received. Of those applications, 82% were rejected for various reasons (failure to return supplemental information, failure to report for the interview, failure to pass the criminal background investigation or reference check, failure to pass or report for the medical/fitness test, failure to pass the examination or interview and not being eligible to be certified for the position). Based on a historic application success rate of 15% (15% of all applicants for correctional officer positions are hired and complete training), Corrections indicates that over 6,600 applicants statewide would be necessary to hire 1,000 officers.

- Low unemployment rates have made hiring more difficult.

- Prior to March, 2000, the Department did not have a departmentwide recruitment effort, but rather relied on job announcements in the state job bulletin, advertisements in local papers and exams conducted at the Department of Employment Relations (DER) exam centers.

- Since March, 2000, Corrections has: (a) begun to continuously recruit for correctional officers; (b) started on-site examinations at correctional facilities, as opposed to centralized DER exams; (c) shortened the hiring process by two weeks; (d) implemented a toll-free number for employment application materials; (e) conducted open houses and tours at correctional facilities; (f) produced a recruitment video which is aired on a biweekly basis in southeastern Wisconsin; (g) increased radio and print job announcement advertising; (h) increased the Department's involvement at career fairs; (i) developed partnerships with the Department of Workforce Development, colleges, universities and various community agencies to expand the visibility of career opportunities in Corrections; (j) developed promotional materials to distribute to the public (for example, a magazine, brochures and pens); and (k) begun posting Corrections' job opportunities on public and private sector web sites.

5. Funding was provided in 2000-01 to support production of informational and promotional materials about the Department, support statewide and regional recruitment advertising

campaigns, fund the creation of job fair displays and support the training and travel expenses of the Department's recruitment staff.

6. In the April, 2001, issue of Corrections Compendium, it was indicated that: "Corrections in America will soon be confronted by a serious manpower problem: the severe shortage of properly trained and highly motivated correctional officers to staff the nations correctional facilities. During the next 10 years, there will be an estimated 25,300 openings per year for correctional officers. Approximately 14,800 will be new positions and the remainder will be vacancies in existing positions. The number of correctional officer positions is expected to grow by 38.7 percent, while the overall American labor force is predicted to increase by only 14.4 percent (Bureau of Labor Statistics, 2000)." According to an April 23, 2001, New York Times article, a severe shortage of correctional officers exists around the country, resulting in "a barrage of recruiting techniques."

7. Under SB 55, the number of positions in Corrections (all funds) would increase from approximately 9,700 in 2000-01 (base level plus positions approved under s. 13.10) to approximately 11,000 in 2002-03, or an additional 1,300 positions. The majority of these new positions (1,068 positions) are associated with the opening of eight new or expanded correctional facilities. Under the bill, all eight of the facilities are scheduled to open in the first half of 2002, with the 1,500-bed Stanley facility, the 300-bed Highview facility and the 750-bed New Lisbon facility opening in July of that year.

8. In addition to hiring staff to fill newly created positions, Corrections will also need to hire staff to fill positions that become vacant. State budget instructions require agencies to calculate an annual funding adjustment based on an assumed 3% turnover rate. Applying this standard to Corrections would result in the Department needing to hire approximately 300 new employees annually to fill existing, but vacant positions. To the extent that turnover exceeds 3%, more staff would be necessary. Further, Corrections indicates that "a January, 2000, analysis of DOC's workforce indicates that approximately 15% of DOC's current workforce is currently at or above the minimum retirement age. The impact of retirements over the next biennium will greatly increase the challenge of staffing the Department of Corrections."

9. In SB 55, the Governor recommends \$150,000 GPR annually for continued employee recruitment efforts in the Department of Corrections. According to Corrections, funding would be used, as was the one-time funding provided for 2000-01, for job and career fair costs, print advertisements, media/internet promotions, promotional materials and travel costs for the two employee recruiters.

10. The increased funding recommended under the bill for each year of the biennium is similar to that approved by the Committee in December, 2000, under s. 13.10 for 2000-01. Given the number of positions for which Corrections will need to recruit and the number of applicants necessary to fill each position, it can be argued that increased resources for recruitment are appropriate. However, in order to be consistent with the Committee's actions under s. 13.10 for recruitment, the Committee may wish to make the funding one-time and specify that funding could

not be used for billboard campaigns. As a result, the need for the continuation of additional funding could be reevaluated in connection with the 2003-05 biennium.

ALTERNATIVES TO BILL

1. Approve the Governor's recommendation to provide \$150,000 GPR annually to allow the Department of Corrections to expand personnel recruitment efforts in southeastern Wisconsin and statewide.
2. In addition to Alternative 1, make funding one-time in the 2001-03 biennium and specify that funding could not be used in connection with a billboard campaign.
3. Maintain current law.

Alternative 3	GPR
2001-03 FUNDING (Change to Bill)	- \$300,000

Prepared by: Jere Bauer

CORRECTIONS -- DEPARTMENTWIDE

Personnel Recruitment

[LFB Paper #313]

Motion:

Move to delete \$75,000 GPR annually for personnel recruitment efforts in southeastern Wisconsin and statewide and specify that funding can not be used in connection with a billboard campaign.

Note:

[Change to Bill: -\$150,000 GPR]

MO#			
BURKE	Y	N	A
DECKER	Y	N	A
MOORE	Y	N	A
SHIBILSKI	Y	N	A
PLACHE	Y	N	A
WIRCH	Y	N	A
DARLING	Y	N	A
WELCH	Y	N	A
2 GARD	Y	N	A
1 KAUFERT	Y	N	A
ALBERS	Y	N	A
DUFF	Y	N	A
WARD	Y	N	A
HUEBSCH	Y	N	A
HUBER	Y	N	A
COGGS	Y	N	A

AYE 16 NO 0 ABS _____



Legislative Fiscal Bureau

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

May 31, 2001

Joint Committee on Finance

Paper #314

Minor Policy and Technical Changes -- GPR-Earned Reestimates (DOC -- Departmentwide)

CURRENT LAW

The Department of Corrections receives a variety of revenues that are deposited to the general fund as GPR-Earned. These include revenues from certain federal reimbursement grants, refunds to prior year appropriations and revenues collected by the Department as commissions from telephone companies with contracts to provide telephone services to inmates.

GOVERNOR

Estimate the amount of revenues to be received by the Department of Corrections and deposited to the general fund at \$8,728,000 in 2001-02 and \$8,928,000 in 2002-03.

MODIFICATION

Reestimate the amount of revenues to be received by the Department of Corrections and deposited to the general fund by -\$608,000 in 2001-02 and -\$1,508,000 in 2002-03.

Explanation: Based on reestimated federal reimbursement grant amounts and telephone commission revenues, it is estimated that the Department's GPR-Earned revenues will be \$8,120,000 in 2001-02 and \$7,420,000 in 2002-03. This represents a decrease to the bill of -\$608,000 in 2002-03 and -\$1,508,000 in 2002-03.

<u>Modification</u>	<u>GPR</u>
2001-03 REVENUE (Change to Bill)	- \$2,116,000

Prepared by: Debbie Salm

MO#

BURKE	Y	N	A
DECKER	Y	N	A
MOORE	Y	N	A
SHIBILSKI	Y	N	A
PLACHE	Y	N	A
WIRCH	Y	N	A
DARLING	Y	N	A
WELCH	Y	N	A
GARD	Y	N	A
KAUFERT	Y	N	A
ALBERS	Y	N	A
DUFF	Y	N	A
WARD	Y	N	A
HUEBSCH	Y	N	A
HUBER	Y	N	A
COGGS	Y	N	A

AYE 16 NO 0 ABS _____

CORRECTIONS -- DEPARTMENTWIDE

Integrated Corrections System

Motion:

Move to provide \$317,400 GPR and 18.0 GPR positions in 2001-02 and \$1,267,700 GPR and 18.0 GPR positions in 2002-03 to fund continued development of the Department of Corrections' integrated corrections system. Delete \$461,100 GPR in 2001-02 and \$1,124,000 GPR in 2002-03 associated with the replacement of Corrections' information technology systems and equipment.

CORRECTIONS

Departmentwide

Bill Agency

LFB Summary Items for Which No Issue Paper Has Been Prepared

<u>Item #</u>	<u>Title</u>
5	Fuel and Utility Reestimates
6	Rent
7	Information Technology Systems and Equipment
9	Program Revenue Reestimates for Adult Corrections
11	Sex Offender Registry Certified Mail
12	Risk Management Position
13	Base Level Funding and Positions Reallocations
14	Operations and Maintenance Appropriation
15	Appropriation Deletions

LFB Summary Items to be Addressed in a Subsequent Paper

<u>Item #</u>	<u>Title</u>
2	Base Budget Reductions
4	Debt Service Reestimates