

2003 DRAFTING REQUEST

Senate Amendment (SA-SB44)

Received: **05/16/2003**

Received By: **mdsida**

Wanted: **As time permits**

Identical to LRB:

For: **Legislative Fiscal Bureau**

By/Representing: **Bauer**

This file may be shown to any legislator: **NO**

Drafter: **mdsida**

May Contact:

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Subject: **Correctional System - misc**

Extra Copies: **rpn**

Submit via email: **YES**

Requester's email:

Carbon copy (CC:) to:

Pre Topic:

LFB:.....Bauer -

Topic:

DOC division administrators

Instructions:

See Attached

Drafting History:

<u>Vers.</u>	<u>Drafted</u>	<u>Reviewed</u>	<u>Typed</u>	<u>Proofed</u>	<u>Submitted</u>	<u>Jacketed</u>	<u>Required</u>
/?	mdsida 05/16/2003	csicilia 05/16/2003					
/1			chaskett 05/16/2003		mbarman 05/16/2003		

FE Sent For:

<END>

2003 DRAFTING REQUEST

Senate Amendment (SA-SB44)

Received: 05/16/2003

Received By: mdsida

Wanted: As time permits

Identical to LRB:

For: Legislative Fiscal Bureau

By/Representing: Carmichael

This file may be shown to any legislator: NO

Drafter: mdsida

May Contact:

Addl. Drafters:

Subject: Correctional System - misc

Extra Copies: rpn

Submit via email: YES

Requester's email:

Carbon copy (CC:) to: jere.bauer@legis.state.wi.us

Pre Topic:

LFB:.....Carmichael -

Topic:

DOC division administrators

Instructions:

See Attached

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/?	mdsida	1 cjs 5/16/03					

FE Sent For:

<END>



Legislative Fiscal Bureau

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

May 15, 2003

Joint Committee on Finance

Paper #226

Base Budget Reductions (DOC -- Departmentwide)

[LFB 2003-05 Budget Summary: Page 107, #2]

CURRENT LAW

The Department of Corrections has a state operations base budget (less fuel and utilities, and debt service) of \$620,535,200 GPR and 8,784.06 GPR positions, \$141,124,100 PR and 1,430.10 PR positions, and \$2,589,900 FED and 3.0 FED positions.

GOVERNOR

Delete \$11,549,900 and 196.98 annually (-\$9,666,000 GPR and -164.98 GPR positions annually, -\$77,700 FED and -2.0 FED positions annually, -\$1,806,200 PR and -30.0 PR positions annually) in Corrections' state operations appropriations.

DISCUSSION POINTS

1. Under the bill, reductions are made to the Department of Corrections as identified in Table 1.

TABLE 1

**Department of Corrections
Position Reductions
2003-05**

	<u>Amount</u>		<u>Positions</u>	<u>Fund Source</u>
	<u>2003-04</u>	<u>2004-05</u>		
Division of Management Services				
Central Office	-\$280,200	-\$280,200	-3.00	GPR
Bureau of Finance & Administrative Services	-671,100	-671,100	-11.10	GPR
	-37,800	-37,800	-1.00	PR
Bureau of Personnel & Human Resources	-537,000	-537,000	-11.25	GPR
Training Centers	-335,700	-335,700	-5.00	GPR
	-94,600	-94,600	-2.00	PR
Bureau of Technology Management	-2,281,800	-2,281,800	-35.00	GPR
Bureau of Budget & Facilities Management	-555,700	-555,700	-7.50	GPR
	-53,200	-53,200	-0.50	PR
Office of Procurement Services	-211,200	-211,200	-4.00	GPR
	-292,300	-292,300	-5.00	PR
Division of Adult Institutions				
Central Office	-1,546,700	-1,546,700	-27.00	GPR
Bureau of Classification & Movement	-224,500	-224,500	-4.00	GPR
Badger State Industries	-117,200	-117,200	-2.00	PR
Waupun Correctional Institution	-42,900	-42,900	-1.00	GPR
Columbia Correctional Institution	-42,900	-42,900	-1.00	GPR
Oshkosh Correctional Institution	-32,000	-32,000	-1.00	GPR
Redgranite Correctional Institution	-42,800	-42,800	-1.00	GPR
Wisconsin Correctional Center System	-319,400	-319,400	-6.00	GPR
Milwaukee Secure Detention Facility	-200,100	-200,100	-6.00	GPR
Prairie du Chien Correctional Institution	-65,300	-65,300	-1.00	GPR
Division of Correctional Programs				
Central Office	-491,100	-491,100	-6.50	GPR
Bureau of Health Services	-85,800	-85,800	-2.63	GPR
Bureau of Offender Programs	-604,500	-604,500	-11.00	GPR
Office of Education	-194,000	-194,000	-3.00	GPR
	-77,700	-77,700	-2.00	FED
	-61,300	-61,300	-1.00	PR
Division of Community Corrections				
Central Office	-553,400	-553,400	-10.00	GPR
Probation, Parole, and Extended Supervision	-150,400	-150,400	-3.00	GPR
Monitoring Center	-36,200	-36,200	-1.00	GPR
	-81,400	-81,400	-2.00	PR

	<u>Amount</u>		<u>Positions</u>	<u>Fund Source</u>
	<u>2003-04</u>	<u>2004-05</u>		
Secretary's Office	-69,700	-69,700	-1.50	GPR
Division of Management Services--Juvenile				
Bureau of Finance & Administrative Services	-31,800	-31,800	-0.50	PR
Training Centers	-64,300	-64,300	-1.00	PR
Division of Correctional Programs--Juvenile				
Office of Education	-17,000	-17,000	-0.50	PR
Division of Juvenile Corrections				
Central Office	-897,400	-897,400	-13.50	PR
Juvenile Field Programs Central Office	-91,600	-91,600	-1.50	GPR
Lincoln Hills School	<u>-57,900</u>	<u>-57,900</u>	<u>-1.00</u>	PR
Total	-\$11,549,900	-\$11,549,900	-196.98	
	-9,666,000	-9,666,000	-164.98	GPR
	-1,806,200	-1,806,200	-30.00	PR
	-77,700	-77,700	-2.00	FED

2. According to the Executive Budget Book, the budget reductions are intended to "create additional operational efficiencies and balance the budget by: (a) eliminating the Division of Correctional Programs by eliminating some units and transferring remaining units into the Divisions of Adult Institutions and Community Corrections; and (b) streamlining management and oversight of central office functions by eliminating many middle management positions and also certain specialized support functions."

3. The reductions under the bill represent a 1.6% reduction to the Department's GPR state operations budget, less debt service, and fuel and utilities; 1.3% of PR state operations; and 3.0% of FED state operations.

4. On March 17, 2003, DOA indicated that: "Further review of the specific positions being eliminated has identified a lower level of savings than initially estimated. Operating funding needs to be increased by \$257,000 GPR in FY 04 and FY 05 to more accurately reflect savings from these reductions." Funding and position reductions in SB 44 represent target amounts for Corrections. Subsequent to introduction of the bill, DOA and Corrections determined reductions based on specific positions.

5. Table 2 identifies the annual reductions contained in Senate Bill 44, the changes recommended by DOA, and the difference in funding and positions by division and unit. Of the positions eliminated, 63.38 positions are vacant (54.88 GPR and 8.5 PR).

TABLE 2

**Modifications to Position Reductions
Department of Corrections
2003-05
Annual Funding and Positions**

	<u>Senate Bill 44</u>		<u>Modification</u>		<u>Difference</u>		<u>Source</u>
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	
Division of Management Services							
Central Office	-\$280,200	-3.00	-\$275,700	-3.00	\$4,500	0.00	GPR
Bureau of Finance & Administrative Services	-671,100	-11.10	-619,500	-10.50	51,600	0.60	GPR
	-37,800	-1.00	-37,800	-1.00	0	0.00	PR
Bureau of Personnel & Human Resources	-537,000	-11.25	-455,100	-10.25	81,900	1.00	GPR
Training Centers	-335,700	-5.00	-252,100	-4.00	83,600	1.00	GPR
	-94,600	-2.00	-209,500	-4.00	-114,900	-2.00	PR
Bureau of Technology Management	-2,281,800	-35.00	-2,225,900	-34.00	55,900	1.00	GPR
Bureau of Budget & Facilities Management	-555,700	-7.50	-551,400	-7.50	4,300	0.00	GPR
	-53,200	-0.50	-53,200	-0.50	0	0.00	PR
Office of Procurement Services	-211,200	-4.00	-173,600	-3.00	37,600	1.00	GPR
	-292,300	-5.00	-235,500	-4.00	56,800	1.00	PR
Division of Adult Institutions							
Central Office	-1,546,700	-27.00	-384,300	-6.00	1,162,400	21.00	GPR
Bureau of Classification & Movement	-224,500	-4.00	-462,900	-9.00	-238,400	-5.00	GPR
Badger State Industries	-117,200	-2.00	-115,500	-3.00	1,700	-1.00	PR
Waupun Correctional Institution	-42,900	-1.00	-122,500	-2.00	-79,600	-1.00	GPR
Green Bay Correctional Institution	0	0.00	-221,500	-3.00	-221,500	-3.00	GPR
Fox Lake Correctional Institution	0	0.00	-74,700	-1.00	-74,700	-1.00	GPR
Columbia Correctional Institution	-42,900	-1.00	0	0.00	42,900	1.00	GPR
Kettle Moraine Correctional Institution	0	0.00	-55,300	-1.00	-55,300	-1.00	GPR
Dodge Correctional Institution	0	0.00	-109,400	-1.75	-109,400	-1.75	GPR
Racine Correctional Institution	0	0.00	-16,900	-0.50	-16,900	-0.50	GPR
Oshkosh Correctional Institution	-32,000	-1.00	-83,400	-1.00	-51,400	0.00	GPR
Redgranite Correctional Institution	-42,800	-1.00	0	0.00	42,800	1.00	GPR
Wisconsin Correctional Center System	-319,400	-6.00	-419,800	-9.00	-100,400	-3.00	GPR
	0	0.00	-71,400	0.00	-71,400	0.00	PR
Highview Geriatric Correctional Institution	0	0.00	-44,700	-1.00	-44,700	-1.00	GPR
Milwaukee Secure Detention Facility	-200,100	-6.00	-195,800	-7.00	4,300	-1.00	GPR
Prairie du Chien Correctional Institution	-65,300	-1.00	-41,800	-1.00	23,500	0.00	GPR
Stanley Correctional Institution	0	0.00	-48,200	-1.50	-48,200	-1.50	GPR
Division of Correctional Programs							
Central Office	-491,100	-6.50	-403,600	-5.50	87,500	1.00	GPR
Bureau of Health Services	-85,800	-2.63	-91,900	-2.63	-6,100	0.00	GPR
Bureau of Offender Programs	-604,500	-11.00	-800,600	-14.00	-196,100	-3.00	GPR
Office of Education	-194,000	-3.00	-178,400	-3.00	15,600	0.00	GPR
	-77,700	-2.00	-77,700	-2.00	0	0.00	FED
	-61,300	-1.00	-49,600	-1.00	11,700	0.00	PR

	<u>Senate Bill 44</u>		<u>Modification</u>		<u>Difference</u>		<u>Source</u>
	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	<u>Funding</u>	<u>Positions</u>	
Division of Community Corrections							
Central Office	-553,400	-10.00	-504,000	-8.00	49,400	2.00	GPR
Probation, Parole, and Extended Supervision	-150,400	-3.00	-180,100	-4.00	-29,700	-1.00	GPR
Monitoring Center	-36,200	-1.00	-35,400	-1.00	800	0.00	GPR
	-81,400	-2.00	-39,800	-1.00	41,600	1.00	PR
Secretary's Office	-69,700	-1.50	-95,300	-2.35	-25,600	-0.85	GPR
Parole Commission	0	0.00	-145,900	-4.50	-145,900	-4.50	GPR
Division of Management Services--Juvenile							
Bureau of Finance & Administrative Services	-\$31,800	-0.50	-\$30,600	-0.50	\$1,200	0.00	PR
Training Centers	-64,300	-1.00	-62,900	-1.00	1,400	0.00	PR
Division of Correctional Programs--Juvenile							
Office of Education	-17,000	-0.50	-17,100	-0.50	-100	0.00	PR
Division of Juvenile Corrections							
Central Office	0	0.00	-139,300	-2.50	-139,300	-2.50	GPR
	-897,400	-13.50	-778,500	-13.50	118,900	0.00	PR
Juvenile Field Programs Central Office	-91,600	-1.50	0	0.00	91,600	1.50	GPR
Southern Oaks Girls School	0	0.00	-17,600	-0.50	-17,600	-0.50	PR
Lincoln Hills School	-57,900	-1.00	0	0.00	57,900	1.00	PR
Total	-\$11,549,900	-196.98	-\$11,205,700	-196.98	\$344,200	0.00	
	-9,666,000	-164.98	-9,409,000	-164.48	257,000	0.50	GPR
	-1,806,200	-30.00	-1,719,000	-30.50	87,200	-0.50	PR
	-77,700	-2.00	-77,700	-2.00	0	0.00	FED

6. As identified in Table 2, the modifications recommended by DOA would result in an annual funding increase to SB 44 of \$344,200 (\$257,000 GPR and 0.5 GPR position and \$87,200 PR and -0.5 PR position). In order to retain the overall GPR reduction in Corrections' budget, the modification could be adopted but the Department's largest GPR state operations appropriation (general program operations) reduced by a corresponding \$257,000 GPR annually. Under this alternative, the total reduction to Corrections would be \$11,462,700 and 196.98 positions annually (\$9,666,000 GPR and 164.48 GPR positions, \$1,719,000 PR and 30.50 PR positions, and \$77,700 FED and 2.0 FED positions).

7. Under s. 230.08(2)(e)3e. of the statutes, the Department of Corrections is authorized five unclassified division administrator positions. In SB 44, funding and position authority associated with the administrator for the Division of Correctional Programs position are eliminated. However, the statutory designation for division administrators is not modified. Given that the Governor indicates that Division of Correctional Programs will be eliminated as a result of SB 44, it can be argued that the number of authorized division administrator positions should be reduced to four. In addition, it should be specified that 1.0 GPR of the 164.48 GPR positions eliminated is an

unclassified position.

ALTERNATIVES

1. Approve the Governor's recommendation to delete \$11,549,900 and 196.98 annually (-\$9,666,000 GPR and -164.98 GPR positions annually, -\$77,700 FED and -2.0 FED positions annually, -\$1,806,200 PR and -30.0 PR positions annually) in Corrections' state operations appropriations.

2. Modify the Governor's recommendation based on DOA proposed changes to the bill and delete \$11,205,700 and 196.98 positions annually (-\$9,409,000 GPR and -164.48 GPR positions annually, -\$1,719,000 PR and -30.5 PR positions annually, and -\$77,700 FED and -2.0 FED positions annually) in Corrections' state operations appropriations.

<u>Alternative 2</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2003-05 FUNDING (Change to Bill)	\$514,000	\$174,400	\$688,400
2004-05 POSITIONS (Change to Bill)	0.50	- 0.50	0.00

3. Adopt Alternative 2, and in addition, reduce the Department's largest GPR state operations appropriation (general program operations) by \$257,000 annually.

<u>Alternative 3</u>	<u>GPR</u>	<u>PR</u>	<u>TOTAL</u>
2003-05 FUNDING (Change to Bill)	\$0	\$174,400	\$174,400
2004-05 POSITIONS (Change to Bill)	0.50	- 0.50	0.00

4. In addition to Alternatives 1, 2 or 3, reduce the number of authorized division administrator positions in the Department of Corrections from five to four. Specify that of the deleted positions, 1.0 GPR position is unclassified.

Prepared by: Jere Bauer



State of Wisconsin
2003 - 2004 LEGISLATURE

LRBb0205(2)

MGD:.....

ajs

LFB:.....Bauer – DOC division administrators

FOR 2003-05 BUDGET — NOT READY FOR INTRODUCTION

~~SENATE AMENDMENT,
TO SENATE BILL,
TO 2003 CONFERENCE~~

← LPS: Fix Request sheet as indicated

1 At the locations indicated, amend the bill as follows:

2 1. Page 934, line 3: after that line insert:

3 ^X
4 "SECTION 2394^m. 230.08 (2) (e) 3e. of the statutes is amended to read:

4 230.08 (2) (e) 3e. Corrections — 5 4."

History: 1971 c. 40, 270; 1973 c. 333, 335; 1977 c. 29, 187; 1977 c. 196 ss. 34, 108, 130 (5); 1977 c. 272, 418, 449; Stats. 1977 s. 230.08; 1979 c. 34, 189, 221, 356, 361; 1981 c. 20, 347, 374; 1983 a. 27 ss. 1605o to 1609am, 2200 (15); 1983 a. 189 s. 329 (27); 1983 a. 371, 378; 1985 a. 29; 1987 a. 27, 119, 204, 354, 399, 403; 1989 a. 31, 107, 119, 122, 169, 208, 219, 336; 1991 a. 39, 250, 269; 1993 a. 16, 349, 399; 1995 a. 27 ss. 6245 to 6277m, 9126 (19), 9130 (4); 1995 a. 216; 1997 a. 3, 27, 179, 194, 237; 1999 a. 9, 42, 87, 186; 2001 a. 16, 19, 109.

5

(END)

Barman, Mike

From: Barman, Mike
Sent: Friday, May 16, 2003 3:34 PM
To: Bauer Jr., Jere
Subject: LRB 03b0205/1 (attached)



03b0205/1

Mike Barman

Mike Barman - Senior Program Asst. (PH. 608-266-3561)
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