



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 #328

Prison Staffing -- New Lisbon, Highview, Taycheedah, Oshkosh, Inmate Workhouses and Sturtevant Probation and Parole Hold Facility (DOC -- Adult Correctional Facilities)

[LFB 2001-03 Budget Summary: Page 207, #4, Page 209, #6, Page 210, #7, Page 211, #8 thru 10 and Page 212, #11]

CURRENT LAW

The following new correctional facilities are scheduled to open during the 2001-03 biennium: (a) New Lisbon Correctional Institution in July, 2002; (b) Highview Geriatric Correctional Facility in July, 2002; (c) Taycheedah Correctional Institution segregation, mental health and housing unit in January, 2002; (d) Oshkosh Correctional Institution segregation unit in March, 2002; (e) Sturtevant Inmate Workhouse in June, 2002; (f) Winnebago Inmate Workhouse in February, 2002; and (g) Sturtevant Probation and Parole Hold Facility.

GOVERNOR

Provide \$15,642,400 (\$15,615,000 GPR and \$27,400 PR) and 625.14 positions (622.14 GPR and 3.0 PR positions) in 2001-02 and \$35,701,100 (\$35,556,100 GPR and \$145,000 PR) and 668.0 positions (665.0 GPR and 3.0 PR positions) in 2002-03 as follows:

<u>Institution</u>	<u>2001-02 (All Funds)</u>		<u>2002-03 (All Funds)</u>	
	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>
New Lisbon	\$3,635,700	237.14	\$14,910,000	280.00
Highview Geriatric	5,028,200	217.00	11,053,300	217.00
Taycheedah	2,364,800	61.00	2,995,700	61.00
Oshkosh	260,400	10.00	440,500	10.00
Inmate Workhouses	2,596,800	50.00	3,238,300	50.00
Sturtevant P&P Hold	<u>1,756,500</u>	<u>50.00</u>	<u>3,063,300</u>	<u>50.00</u>
Total	\$15,642,400	625.14	\$35,701,100	668.00

Identify the New Lisbon Correctional Institution as a medium-security correctional institution that Corrections is required to establish and name the facility as a state prison.

DISCUSSION POINTS

New Lisbon Correctional Institution

1. On September 17, 1998, the Building Commission approved \$27,946,400 in general fund-supported borrowing for the construction of a 375-bed medium-security correctional institution in New Lisbon. The facility will also contain a 50-bed segregation unit. Costs of the project were increased on November 17, 1998, by \$303,600 for an environmental impact statement, by \$20.0 million (\$15.0 million in general fund-supported borrowing and \$5.0 million in federal funds) on November 11, 1999, for an additional 375-bed expansion and by \$3,000,000 FED for increased moveable equipment costs on April 18, 2001. Total project costs for the 750-bed institution are \$51.25 million.

2. In 1999 Act 9, \$9,400 GPR and 2.0 GPR positions in 1999-00 and \$728,700 GPR and 9.0 GPR positions in 2000-01 was provided for initial staffing at the New Lisbon Correctional Institution. The initial positions included 1.0 warden, 1.0 secretary, 1.0 human resources specialist, 1.0 institutional business director, 2.0 building and maintenance positions, 1.0 institutional security director, 1.0 corrections program supervisor and 1.0 program assistant.

3. In SB 55, the Governor would provide \$3,608,300 GPR and 234.14 GPR positions and \$27,400 PR and 3.0 PR positions in 2001-02 and \$14,765,000 GPR and 277.0 GPR positions and \$145,000 PR and 3.0 PR positions in 2002-03 to operate the 750-bed New Lisbon Correctional Institution.

4. The recommended institutional staffing for New Lisbon includes the following positions in 2001-02: 1.0 GPR deputy warden, 2.0 GPR personnel positions, 2.0 GPR inmate complaint examiners, 6.0 GPR financial services positions, 10.0 GPR food service positions, 14.0 GPR maintenance positions, 4.0 GPR institutional stores positions, 1.0 GPR program assistant for the institutional programs director, 4.0 GPR records office positions, 1.0 GPR chaplain, 19.0 GPR education/recreation positions (1.0 education director, 13.0 teachers, 1.0 librarian, 3.0 recreation leaders and 1.0 program assistant), 5.0 GPR psychological services positions (1.0 psychologist

supervisor, 3.0 psychologists and 1.0 program assistant), 11.0 GPR security supervisors for administration, security and training, one housing unit with 21.93 positions for alcohol and other drug abuse treatment (1.0 unit supervisor, 17.93 correctional officers and 3.0 social workers), one housing unit for inmates with special needs with 18.93 GPR positions (1.0 unit supervisor and 17.93 correctional officers), two housing units each with 1.0 unit supervisor, a segregation unit with 15.04 GPR positions (1.0 crisis intervention worker, 1.0 social worker and 13.04 correctional officers), 92.74 GPR correctional officers for institutional security, 0.5 GPR nursing consultant, 3.0 GPR program review committee staff and 3.0 PR prison industry staff. In 2002-03, an additional 42.86 GPR positions are created to staff a special management unit for mentally ill inmates (2.0 social workers and 1.0 psychologist) and the two housing units (4.0 social workers and 35.86 correctional officers). The bill includes \$1,103,400 GPR in 2001-02 and \$259,200 GPR in 2002-03 for correctional officer training, \$2,095,800 GPR in 2002-03 for contracted health services, \$410,000 GPR in 2001-02 for institutional start-up costs and \$47,900 GPR in 2001-02 for vehicle purchases. The facility is scheduled to open in July, 2002.

5. The New Lisbon Correctional Institution is designed in a similar manner to the newly-opened Redgranite Correctional Institution. Staffing for New Lisbon appears to be comparable to that of Redgranite. The following modifications could, however, be made: (a) partially support 1.0 storekeeper position associated with the inmate canteen with PR, consistent with storekeeper positions in other correctional institutions; (b) make turnover reduction and overtime calculations adjustments; and (c) make adjustments associated with reduced correctional officer preservice training costs.

6. It should be noted that as initially proposed by Corrections, New Lisbon would have opened in 2001-02 rather than at the beginning of 2002-03. When the opening date was modified by the Governor to July, 2002, no adjustment was made to the estimated average daily population associated with the facility. As a result, funding under the bill assumes that more inmates will be in state correctional facilities (an average of 67 in 2001-02 and 118 in 2002-03) and a corresponding fewer average number of inmates in contracted prison beds. The bill could, therefore, be adjusted to reduce funding associated with inmate costs in the state facilities (-\$128,500 GPR in 2001-02 and -\$229,300 GPR in 2002-03) and increase funding provided for contract beds (\$1,076,100 GPR in 2001-02 and \$1,952,000 GPR in 2002-03).

7. In total, the modifications to staffing (-\$51,200 in 2001-02 and -\$95,800 in 2002-03 and -0.4 position annually) and the adjustments associated with average daily population identified above would result in a change to the bill of \$896,400 GPR and -0.4 GPR position and \$5,000 PR and 0.4 PR position in 2001-02 and \$1,626,900 GPR and -0.4 GPR position and \$11,100 PR and 0.4 PR position in 2002-03.

Highview Geriatric

8. Remodeling of the Highview facility on the grounds of the Northern Wisconsin Center for the Developmentally Disabled into a geriatric facility for male inmates was approved in 1999 Act 9, the 1999-01 biennial budget. On August 8, 2000, the Building Commission approved the transfer of Highview Hall at the Department of Health and Family Service's Northern Center to

the Department of Corrections. The Commission also approved \$7,294,000 in general fund-supported borrowing for the remodeling and conversion of Highview to a 300-bed medium-security geriatric prison. The project will include security enhancements, a control center, indoor and outdoor recreation areas, remodeling of living spaces, a health services unit, a visiting room and upgrades to plumbing, sprinkler and electrical systems.

9. Estimated debt service costs associated with Highview are \$713,000 GPR annually. The bill includes debt service costs for the facility in Corrections' sum sufficient debt service appropriation.

10. In SB 55, the Governor would provide \$5,028,200 GPR in 2001-02 and \$11,053,300 GPR in 2002-03 and 217.0 GPR positions annually to operate the 300-bed Highview Geriatric Correctional Facility. The facility is scheduled to open in July, 2002.

11. The bill provides the following positions: 1.0 warden, 1.0 deputy warden, 1.0 secretary for the warden, 3.0 personnel positions, 1.0 inmate complaint examiner, 2.0 financial services positions, 4.0 business office positions, 1.0 institutional stores position, 4.5 food service positions, 2.0 records office positions, 1.0 chaplain, 1.0 librarian, 2.0 positions for institutional security (1.0 security director and 1.0 program assistant), 11.78 security supervisors for administration, security and training, one housing unit with 43.29 positions (1.0 unit supervisor, 13.04 correctional officers, 1.0 social worker, 1.0 chief psychologist, 1.0 program assistant, 1.0 nursing supervisor, 5.0 nurse clinicians, 8.5 licensed practical nurses and 11.75 nursing assistants), two housing units with 41.79 positions (1.0 unit supervisor, 13.04 correctional officers, 1.0 social worker, 0.5 psychologist, 1.0 nursing supervisor, 5.0 nurse clinicians, 8.5 licensed practical nurses and 11.75 nursing assistants), 43.35 correctional officers for institutional security, 8.5 institutional health care staff (1.0 physician, 0.5 psychiatrist, 1.0 nursing supervisor, 1.0 nurse practitioner, 0.5 dentist, 0.5 dental assistant, 0.5 dental hygienist, 0.5 phlebotomist, 1.0 occupational therapist, 1.0 physical therapist and 1.0 medical records technician) and 2.0 program review committee staff. The bill also includes \$1,089,800 GPR in 2001-02 for institutional start-up costs (inmate clothing, cleaning supplies, linens and supplies for the facility canteen, food service, health services unit and the facility generally) and \$218,500 GPR in 2001-02 for vehicle purchases. The bill assumes that maintenance services, food service, laundry and other miscellaneous services will be provided through contracts with Northern Center.

12. According to Corrections' program statement associated with Highview: "A 1992 report by the National Institute of Corrections (NIC) recommends that correctional systems prepare for and recognize the normal aging process that takes place among elderly inmates. In addition to health care, the report concludes that consideration should be given to how elderly inmates are placed, fed and protected within a correctional facility. While some elderly inmates function normally within the general inmate population, others may be too feeble to obtain services or to protect themselves adequately from more aggressive inmates. Some may have trouble walking to a central dining hall or to the health services units, In addition to typical symptoms of aging, such as dulled senses, decreased lung capacity, poor circulation and changing nutritional needs, the study cites research indicating that from 15 to 25 percent of elderly inmates suffer from mental illness, and people over age 65 are likely to spend twice as much time in health care facilities."

13. A 1996 Corrections report related to older inmates recommended that: (a) healthy and active older inmates continue to be placed in the general inmate population; (b) flexible guidelines be established to classify older inmates; (c) special staff training be provided surrounding the issues of aging inmates; (d) modified work activities and assistance with daily living needs be provided as needed; (e) modifications be made to the physical plant to address the physical limitations and changes in elderly inmates; and (f) a facility be designated to house inmates who have ongoing medical and custodial care needs.

14. Corrections indicates that because inmates prior to incarceration generally had limited access to health care and poor health habits, it considers inmates who are 50 years old or older as elderly. The Department indicates that as of March 31, 2001, there were 1,272 male inmates over the age of 50 sentenced to prison, including 156 individuals serving life sentences. Based on an evaluation conducted by the Department in June, 2000, Corrections estimates that 63% of inmates over 50 years of age have some kind of chronic illness. These medical conditions include: (a) orthopedic (18.0%); (b) coronary (13.0%); (c) neurological, including Parkinson's disease, Lou Gehrig's disease and multiple sclerosis (5.0%); (d) endocrine, including diabetes (3.8%); (e) respiratory (3.7%); (f) ear, nose and throat (3.2%); (g) mental, including Alzheimer's and senility (3.1%); (h) gastrointestinal (1.7%); (i) visual, including glaucoma (1.3%); and (j) other conditions, including cancerous tumors, kidney failure, bladder disease and blood disease (4.0%). In addition, Corrections identifies an additional 6.5% of these inmates as being over 60 years of age without reference to specific medical conditions.

15. The following table identifies the general types of offenses for which offenders 50 years of age or older in the prison system on March 31, 2001, were convicted, the number of inmates and the average sentence length of those offenders. The table excludes the 156 offenders 50 years of age or older with a life sentence.

<u>Offense Type</u>	<u>Number</u>	<u>Average Sentence Length (Years)</u>	<u>Percent of Total</u>
Assault and Sexual	514	27.83	46.1%
Assault	288	22.92	25.8
Not Assault, Sexual or Drug	172	8.25	15.4
Drug	103	9.50	9.2
Assault and Drug	28	15.75	2.5
Assault, Sexual and Drug	7	32.83	0.6
Sexual	<u>4</u>	<u>17.42</u>	<u>0.4</u>
Total	1,116	21.58	100.0%

16. The Highview Facility is a four-story structure and will have three floors of inmate housing (100 beds per floor). The inmate population at the Facility would be divided into three categories:

- Able bodied (75 inmates), are inmates who are ambulatory and independent in

matters regarding daily living, possibly on some medications and who require health care services on an as-needed basis or several times yearly for a well controlled chronic medical condition such as hypertension or arthritis, and will seek dental care as problems arise. According to Corrections, although these inmates may have several age-related health issues, essentially they are capable of working various inmate jobs to provide institutional support, such as food service, custodial, activity aides, maintenance and personal care workers.

- Partially dependent (150 inmates), are inmates who require assistance and supervision from nursing assistants and licensed practical nurses on a daily basis to meet their feeding, toileting, bathing, dressing, personal care and mobility needs. These inmates require some medical treatments and need to be observed.

- Frail or infirmed (75 inmates), are inmates who require more nursing care than partially dependent inmates, as well as assessment and evaluation of the nurse clinicians.

17. Staffing at Highview would provide security and nursing staffing on each of the three housing floors such that there would be six nursing staff (nurse clinician, LPNs and nursing assistants) and three correctional officers in the morning, five nursing staff and three correctional officers in the evening, and four nursing staff and two correctional officers at night seven days per week. Corrections recently developed a post shift for nursing staff. In order to staff one nurse position 24 hours per day seven days per week, more than three positions are necessary to account for vacation, sick leave and weekends. In creating nursing positions at Highview, however, whole and half positions amounts were generally used. If positions are adjusted to properly reflect nursing staffing, reductions in funding and positions can be made.

18. In reviewing the staffing for Highview, it appears that the following modifications could be made: (a) delay all funding and positions by one month; (b) 1.0 storekeeper position associated with the inmate canteen could be partially supported by PR, consistent with storekeeper positions in other correctional institutions; (c) turnover reduction and overtime calculation adjustments; (d) adjustments associated with reduced correctional officer preservice training costs; and (e) nursing positions could be reduced to appropriately staff the positions provided in the bill.

19. In addition, as initially proposed by Corrections, Highview would have opened in 2001-02 rather than at the beginning of 2002-03. When the opening date was modified by the Governor to July, 2002, no adjustment was made to the estimated average daily population associated with the facility. On April 26, 2001, DOA indicated that the project opening date for Highview would be August, 2002, rather than July, 2002. As a result, funding under the bill assumes that more inmates will be in state correctional facilities and fewer in contracted prison beds. The bill could, therefore, be adjusted to reduce funding associated with inmate costs in the state facilities and to increase funding provided for contract beds.

20. In total, the modifications to staffing and the adjustments associated with average daily population would result in a change to the bill of -\$1,176,100 GPR and -103.15 GPR positions and \$7,200 PR and 0.4 PR position in 2001-02 and \$785,300 GPR and -1.57 GPR position and \$13,300 PR and 0.4 PR position in 2002-03.

21. On April 4, 2001, the Co-chairs of the Joint Committee on Finance sent a letter to the Governor requesting that construction and remodeling contracts associated with five correctional facilities, including Highview, not proceed until after the Legislature had determined the facilities' appropriate staffing and funding levels. In response, on May 18, 2001, the Secretary of the Department of Administration indicated in a letter to the Co-chairs that the Highview project has temporarily been placed on hold. The project has been bid and all but one contractor has agreed to hold the bids until June 1, 2001. The Secretary further stated that "[i]f these projects [Highview and Oshkosh] are delayed beyond June 1st, they may have to be re-bid and costs are likely to increase... Delaying renovation of the Highview facility places greater demands on health care and security staff at other institutions as older inmates with more significant health care needs remain in the general population."

22. Given that Corrections has identified a large potential population of offenders age 50 and older who may need medical services, and given that the Legislature authorized the construction project in conjunction with the 1999-01 state building program, the opening of the Highview Facility may be appropriate. Given current projections of the state's general fund for the 2001-03 biennium, however, opening of the facility could be delayed for two years. This would result in deleting funding and positions for Highview (-\$5,028,200 GPR in 2001-02 and -\$11,053,300 GPR in 2002-03 and -217.0 GPR positions annually) and the associated inmate-related population costs (-\$53,400 GPR in 2001-02 and -\$682,500 GPR in 2002-03), and instead funding the placement of an additional 24 inmates in 2001-02 and 300 inmates in 2002-03 in contract beds (\$385,500 GPR in 2001-02 and \$4,962,600 GPR in 2002-03). Under this alternative, remodeling of the facility could continue but operating costs for the facility would need to be addressed in the 2003-05 biennium. During 2001-03, inmates age 50 and older with medical conditions in the prison system would continue to receive care at the institutions at which they are placed, rather than a centralized prison for older inmates with medical needs.

23. If the Committee wishes, the 1999-01 state building program could be amended and the enumeration of the Highview Facility removed. Further, authorized bonding for Corrections associated with Highview could be reduced by \$7,294,000 in general fund supported borrowing and debt service costs reduced by \$713,000 GPR annually. The Department of Administration has indicated that \$150,000 has been advanced from the building trust fund associated with architectural and engineering (A&E) costs for Highview. Once construction of the project starts, the trust fund is reimbursed from bond proceeds. If the project enumeration is removed, the Committee could provide \$150,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds. Under this alternative, funding and positions provided under the bill for Highview could be deleted. As with the alternative to delay the opening of the facility, inmates age 50 and older with medical conditions would continue to receive care at the institutions at which they are currently placed.

Taycheedah Correctional Institution

24. On November 11, 1999, the Building Commission approved \$17,285,000 (\$14,585,000 in general fund-supported borrowing and \$2,700,000 in federal funds) for the construction of a 125-bed maximum-security housing unit and a 64-bed segregation/64-bed special

management unit at the Taycheedah Correctional Institution for female offenders. The special management unit is designed for female inmates with mental illness. On August 8, 2000, the cost of the project was increased by \$1,041,300 in general fund supported borrowing to allow for design changes to the special management unit. Total project costs for the two units is \$18,326,300. The new units are estimated to be complete by January, 2002.

25. Senate Bill 55 provides \$2,364,800 GPR in 2001-02 and \$2,995,700 GPR in 2002-03 and 61.0 GPR positions annually for staffing of the new 125-bed housing unit, 64-bed segregation unit and 64-bed mental health unit at the Taycheedah Correctional Institution. The recommended staffing for the new units includes: 18.3 positions for the 125-bed housing unit (1.0 unit supervisor, 1.0 social worker and 16.3 correctional officers), 9.15 positions for the 64-bed segregation unit (1.0 crisis intervention worker and 8.15 correctional officers), 30.55 positions for the 64-bed mental health unit (3.0 psychologists, 1.0 crisis intervention worker, 1.0 nurse practitioner, 1.0 nursing supervisor, 4.0 psychiatric nurses, 1.75 social workers, 1.0 treatment specialist and 17.8 correctional officers). In addition, the bill provides the following positions at Taycheedah to provide support associated with the new units: 1.0 security supervision position, 1.0 purchasing agent and 1.0 food service position. The bill includes \$349,500 GPR in 2001-02 for correctional officer training, \$26,500 GPR in 2001-02 and \$53,000 GPR in 2002-03 for a contracted psychiatrist and \$166,200 GPR in 2001-02 for institutional start-up costs.

26. Currently, there is no Wisconsin correctional facility specifically designated to serve female offenders with mental health needs. Male offenders with mental health needs may be placed at the Wisconsin Resource Center. Female offenders placed in the 64-bed mental health unit would be those with mental illness, those who are emotionally disturbed, suicidal, cognitively- or developmentally-disabled or those under civil commitments. Treatment programming may include individual and group psychotherapy and counseling sessions, activity therapy, recreational therapy, crisis intervention, basic hygiene and living skills, computer-assisted learning, basic education classes, cognitive intervention (teaching offenders specific skills to identify, control and change their personal thinking processes and beliefs that lead to criminal behavior), classes to mitigate criminal thinking, alcohol and other drug abuse, anger management and other programming as is appropriate.

27. Corrections indicates that according to American Correctional Association standards, a correctional facility should have the equivalent of at least 10% of its capacity designated for segregation purposes. Capacity at Taycheedah will increase from 464 beds currently, to 653 with the completion of the 125-bed additional housing unit and the 64-bed special management unit. Taycheedah currently has 20 cells in which to place inmates for punitive and non-punitive segregation purposes.

28. The Taycheedah expansion projects are currently in process and are estimated to open in January, 2002, as recommended in the bill. Based on the purpose and design of the three new Taycheedah housing units, staffing of the facilities appears to be consistent with the staffing of other housing, special management and segregation units. However, modifications related to turnover reduction and overtime calculation adjustments, and adjustments associated with reduced correctional officer preservice training costs. As a result, costs of the Taycheedah staffing could be

reduced by \$14,900 GPR in 2001-02 and \$17,300 GPR in 2002-03.

Oshkosh Correctional Institution

29. The expansion of the Oshkosh Correctional Institution's segregation housing unit was authorized in the 1999-01 state building program at \$4,189,500 in general fund supported borrowing. On November 22, 2000, the Building Commission approved construction of a 52-bed segregation unit.

30. Estimated debt service costs associated with the Oshkosh segregation unit are \$168,000 GPR in 2001-02 and \$410,000 GPR in 2002-03. The bill includes debt service costs for the unit in Corrections' sum sufficient debt service appropriation.

31. Currently, Oshkosh has a 50-bed segregation unit for the facility. As indicated previously, American Correctional Association standards specify that a correctional facility should have the equivalent of at least 10% of its capacity designated for segregation purposes. The current operating capacity for Oshkosh is 1,494; at the end of April, 2001, the facility had 1,891 inmates.

32. In SB 55, the Governor provides \$260,400 GPR in 2001-02 and \$440,500 GPR in 2002-03 and 10.0 GPR positions annually for staffing of a new segregation unit at Oshkosh. The recommended staffing for the new unit includes 0.5 crisis intervention worker and 9.5 correctional officers. The bill includes \$68,700 GPR in 2001-02 for correctional officer training and \$31,300 GPR in 2001-02 for start-up costs. The bill assumes that the facility will open in March, 2002.

33. On April 26, 2001, the Department of Administration indicated that the opening date for the Oshkosh segregation facility would be September, 2002, rather than March, 2002.

34. Security staffing in the current 50-bed segregation unit consists of three officers on duty in the morning and evening and two officers at night. The design of the new unit is basically a mirror image to the current segregation unit. Based on the design of the unit, it appears that staffing under the bill is not sufficient to fully staff the proposed segregation facility on a 24 hour per day, seven day per week basis. In order to properly staff the new unit, an additional 3.54 correctional officer positions would be necessary.

35. The following modifications could be made to staffing at the Oshkosh segregation unit as proposed in the bill: (a) delay all funding and positions to reflect the open of the facility in September, 2002, rather than March, 2002; (b) make turnover reduction and overtime calculation adjustments; and (c) make adjustments associated with reduced correctional officer preservice training costs. Under this alternative, costs would be reduced by \$260,400 GPR and 10.0 GPR positions in 2001-02 and increased by \$100,300 GPR in 2002-03.

36. If the Committee wishes, the same modifications identified above could be made, but the additional 3.54 GPR correctional officer positions provided. This would result in a change to the bill of -\$260,400 GPR and -10.0 GPR positions in 2001-02 and \$261,600 GPR and 3.54 GPR positions in 2002-03.

37. The Co-chairs' letter of April 4, 2001, to the Governor requested that construction contracts associated with the Oshkosh segregation unit not proceed until after the Legislature had determined the facility's appropriate staffing and funding levels. In response, on May 18, 2001, the Secretary of the Department of Administration indicated that the Oshkosh (OSCI) project has been temporarily placed on hold. The project has been bid and all contractors have agreed to hold the bids until June 1, 2001. The Secretary further stated that "[d]elaying the segregation unit at OSCI will result in continued security risks for inmates and staff."

38. Given current projections of the state's general fund for the 2001-03 biennium, opening of the facility could be delayed for two years. This would result in deleting funding and positions for the Oshkosh segregation unit (-\$260,400 GPR in 2001-02 and -\$440,500 GPR in 2002-03 and -10.0 GPR positions annually). Under this alternative, construction of the unit could continue but operating costs for the facility would need to be addressed in the 2003-05 biennium. During 2001-03, inmates requiring segregation at the Oshkosh Correctional Institution would continue to be housed as they are now in the current 50-bed unit.

39. If the Committee wishes, the 1999-01 state building program could be amended and the enumeration of the Oshkosh segregation removed. Further, authorized bonding for Corrections could be reduced by \$4,189,500 in general fund supported borrowing and debt service costs reduced by \$168,000 GPR in 2001-02 and \$410,000 GPR in 2002-03. The Department of Administration has indicated that \$94,000 has been advanced from the building trust fund associated with A&E costs for Oshkosh. Once construction of the project starts, the trust fund is reimbursed from bond proceeds. If the project enumeration is removed, the Committee could provide \$94,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds. Under this alternative, funding and positions provided under the bill for the Oshkosh segregation unit could be deleted. As with the alternative to delay the opening of the facility, inmates requiring segregation at the Oshkosh Correctional Institution would continue to be housed as they are now in the current 50-bed unit.

Inmate Workhouses

40. On September 13, 2000, the Building Commission approved \$5,036,600 in general fund-supported borrowing for the construction of a 150-bed inmate workhouse and an expansion of the kitchen and dining space at the Winnebago Correctional Center. On December 20, 2000, the Building Commission approved \$3,199,000 in general fund-supported borrowing for the construction of a 150-bed inmate workhouse in Sturtevant. The workhouses will consist of 38 four-bed sleeping rooms, with a central toilet/shower facility. The workhouses will also have recreation areas, classrooms, laundry, office space, maintenance, electrical and mechanical area, canteen and storage. The bill assumes that the Winnebago facility will open in February, 2002, and the Sturtevant facility in June, 2002.

41. Estimated debt service costs associated with the inmate workhouses are \$403,000 GPR in 2001-02 and \$805,000 GPR in 2002-03. The bill includes debt service costs for the workhouses in Corrections' sum sufficient debt service appropriation.

42. The bill provides \$2,596,800 GPR in 2001-02 and \$3,238,300 GPR in 2002-03 and 50.0 GPR positions annually to staff and operate the two 150-bed inmate workhouses, as follows:

- Sturtevant. Staffing at the Sturtevant facility would provide administrative and support services for the inmate workhouse and for the Sturtevant probation and parole hold facility (discussed below). The recommended staffing for the Sturtevant facility would include the following: 1.0 correctional center superintendent, 2.0 program assistants for administration, 12.0 correctional officers for housing unit security, 1.0 correctional officer for mailroom, property and transportation, 2.0 supervising officers, 2.0 correctional officers for work release coordination, 2.0 correctional officers for work crew supervision, 1.0 social worker, 1.0 maintenance position and 1.0 food service position.

- Winnebago. Administrative supervision at the Winnebago workhouse will be provided by the Winnebago Correctional Center. The recommended staffing for the Winnebago facility includes the following: 13.0 correctional officers for housing unit security, 1.0 correctional officer for mailroom, property and transportation, 2.0 supervising officers, 2.0 correctional officers for work release coordination, 2.0 correctional officers for work crew supervision, 1.0 social worker, 1.0 maintenance position, 1.0 food service position and 2.0 program assistants for administration.

- The bill includes the following amount for the workhouses: (a) \$281,900 in 2001-02 for correctional officer training; (b) \$474,600 in 2001-02 for startup costs; (c) \$493,700 in 2001-02 for vehicles; (d) \$58,000 in 2001-02 and \$297,400 in 2002-03 for contracted health services; and (e) \$103,000 in 2001-02 and \$247,200 in 2002-03 for purchase of services for inmates.

43. Under current law and administrative rules, work and study release are designed to:

- a. Provide an opportunity for inmates to assume responsibility in employment or educational settings to prepare them for a productive life in free society after release.

- b. Complement institution education, training, and work programs with community resources not available in an institution.

- c. Provide inmates with a program activity in which they may demonstrate, through responsible behavior, their readiness for parole.

- d. Provide an opportunity for inmates to accumulate funds to meet financial obligations that might otherwise inhibit adjustment following release or parole.

- e. Fulfill the correctional goals of public protection and reintegration of the inmate into society.

44. Inmates placed at the workhouses will be screened for community-based assignments, given pre-employment counseling and placed on a work release job in the community or on an inmate work crews to perform community service work. Work crews will work both on

and off the facility grounds under the supervision of a correctional officer. Corrections indicates that work crew projects could include work for other state agencies or providing services such as maintenance of roadside parks or refinishing picnic tables. Inmates would also be placed at work sites in the area of the facility. The Department states: "Work experience may include production and service jobs at private industry sites in the surrounding areas." While awaiting program assignment, inmates will work at jobs at the centers.

45. In the 1999-01 biennial budget, the Governor originally proposed that \$1,304,000 GPR in 1999-00 and \$3,085,800 GPR in 2000-01 and 40.0 GPR positions annually be provided to establish and staff two 150-bed inmate work houses for male inmates. In 1999 Act 9, construction of inmate workhouses at two sites was enumerated in connection with the 1999-01 capital budget and \$5,120,000 in general supported borrowing to construct the two work centers was provided. However, because specific sites were not identified, the design of the facilities had not been determined and because of programmatic and operational concerns, the operational funding for the workhouses (\$1,299,600 GPR in 1999-00 and \$3,067,000 GPR in 2000-01) was placed in the Joint Committee on Finance's supplemental appropriation for release if the inmate workhouses were constructed during the 1999-01 biennium. Since the facilities have not yet been constructed, Corrections has not requested release of these funds.

46. When staffing was proposed for the workhouses in the 1999-01 biennial budget, the design and operation of the facilities had not yet been determined. As currently designed, the Sturtevant and Winnebago workhouses will be freestanding facilities, each with three wings holding approximately 50 inmates. The Sturtevant facility will be attached to the Sturtevant Probation and Parole Hold Facility, on land adjacent to the Racine Correctional Institution. The Winnebago workhouse will be built adjacent to the minimum-security Winnebago Center.

47. In the housing units of each of the facilities, it is intended that there be three officers on duty in the morning and evening seven days per week, and two officers at night. To properly staff a facility in this manner requires 13.04 correctional officer positions. Under the bill, 12.0 officers are provided at Sturtevant and 13.0 at Winnebago. As a result, an additional 1.08 correctional officer positions could be provided.

48. On April 26, 2001, the Department of Administration indicated that the opening date for the Winnebago facility would be May, 2002, rather than February, 2002, and that the opening date for the Sturtevant facility would be December, 2002, rather than June, 2002.

49. In the bill, \$58,000 GPR in 2001-02 and \$297,400 GPR in 2002-03 is provided for health care services provided using contracted staff. In determining these costs, calculation errors were made related to staffing and the projected cost per inmate which result in increased costs. Based on the revised opening date and accounting for the calculation errors, an additional \$4,900 GPR in 2001-02 and \$501,700 GPR in 2002-03 would be necessary for health care services.

50. Given the design and the programmatic aspects of the facilities, staffing generally seems appropriate. If the Committee wishes, however, the following modifications could be made: (a) opening of the facilities delayed as indicated by DOA; (b) turnover reduction and overtime

calculation adjustments; (c) adjustments associated with reduced correctional officer preservice training costs; and (d) increased funding for health care costs. It should be noted that because the bill assumes that the average daily population of the inmate workhouses will be 61 inmates in 2001-02 and 300 in 2002-03, delaying the opening of the facilities will result in lower inmate variable costs, but increased contract bed costs to place the additional inmates. In total, these modifications would result in an adjustment to the bill of -\$807,400 GPR and -25.0 GPR positions in 2001-02 and \$1,747,300 GPR in 2002-03.

51. On an annualized basis, operational costs of the two minimum-security inmate workhouses housing 300 inmates is estimated to be \$4.6 million. By comparison, housing 300 inmates in medium-security contract beds would cost \$4.9 million annually, assuming the budgeted contract rate in 2002-03.

52. If the Committee wishes, the modifications identified above could be made, along with the additional 1.08 GPR correctional officer positions. This would result in a change to the bill of -\$806,400 GPR and -24.96 GPR positions in 2001-02 and \$1,788,200 GPR and 1.08 GPR positions in 2002-03.

53. The Co-chairs' letter of April 4, 2001, to the Governor requested that construction contracts associated with the inmate workhouses not proceed until after the Legislature had determined the facilities' appropriate staffing and funding levels. In response on May 18, 2001, the Secretary of the Department of Administration indicated that bidding for the projects has been temporarily placed on hold. The Secretary further stated that "[d]elaying the workhouses will impede the transition from prison to the community for eligible inmates and diminish opportunities for inmates to gain work experience before their release."

54. Given current projections of the state's general fund for the 2001-03 biennium, opening of the inmate workhouses could be delayed for two years. This would result in deleting funding and positions for the facilities (-\$2,596,800 GPR in 2001-02 and -\$3,238,300 GPR in 2002-03 and -50.0 GPR positions annually) and the associated inmate-related population costs (-\$127,700 GPR in 2001-02 and -\$367,100 GPR in 2002-03), and instead funding the placement of an additional 61 inmates in 2001-02 and 300 inmates in 2002-03 in contract beds (\$979,700 GPR in 2001-02 and \$4,962,600 GPR in 2002-03). Under this alternative, the facilities could be built but operating costs would need to be addressed in the 2003-05 biennium.

55. If the Committee wishes, the 1999-01 state building program could be amended and the enumeration of the inmate workhouses could be removed. Further, authorized bonding for Corrections could be reduced by \$8,235,600 in general fund supported borrowing and debt service costs reduced by \$403,000 GPR in 2001-02 and \$805,000 GPR in 2002-03. The Department of Administration has indicated that \$115,000 has been advanced from the building trust fund associated with A&E costs for inmate workhouses. Once construction of the projects starts, the trust fund is reimbursed from bond proceeds. If the project enumeration is removed, the Committee could provide \$115,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds. Under this alternative, funding and positions provided under the bill for the inmate workhouses could be deleted. As a result, the facilities would not be available

for future use.

Sturtevant Probation and Parole Hold Facility

56. On December 20, 2000, the Building Commission approved \$12,345,500 in general fund-supported borrowing for the construction of a 150-bed probation and parole hold (P&P) facility in Sturtevant, adjacent to the Racine Correctional Institution. The project was funded as part of a \$58 million enumeration for correctional facilities expansion in the 1999-01 state building program. The project would be built concurrently with and attached to the Sturtevant inmate workhouse, and would share food service, maintenance and support areas. The P&P hold facility would contain two 75-bed housing units. Each of the units would have televisiting, attorney interview rooms and common areas. Food service would be provided from a kitchen at the facility, staffed by inmates from the workhouse and placed on trays for offenders in the P&P facility. The facility would also have administrative and support areas, and the central control center.

57. Estimated debt service costs associated with the probation and parole hold facility are \$604,000 GPR in 2001-02 and \$1,207,000 GPR in 2002-03. The bill includes debt service costs for the facility in Corrections' sum sufficient debt service appropriation.

58. The bill provides \$1,756,500 GPR in 2001-02 and \$3,063,300 GPR in 2002-03 and 50.0 GPR positions annually to staff the Sturtevant Probation and Parole Hold Facility. Under the bill, the 150-bed regional hold facility is scheduled to open in June, 2002.

59. The requested staffing includes the following positions: 13.04 correctional officers for the housing unit, 9.57 correctional officers for inmate intake, 9.5 correctional officers for inmate transportation, 11.64 correctional officers for other institutional security duties, 1.75 positions for psychological services, 1.0 electronics technician position, 1.5 food service positions, 1.0 records assistant and 1.0 program assistant for administration. The bill includes \$316,300 in 2001-02 for correctional officer training, \$5,500 in 2001-02 and \$148,700 in 2002-03 for contracted health services, \$405,700 in 2001-02 for institutional start-up costs, \$233,700 in 2001-02 for vehicle purchases and \$4,200 in 2001-02 and \$50,000 in 2002-03 to purchase interpretive and religious services.

60. The P&P Hold Facility would be used to detain individuals who have violated conditions of their probation, parole or extended supervision. The facility would be designed and function in a manner similar to a local jail. According to Corrections, this population may include offenders with mental health problems, a history of absconding from supervision and/or a history of violent and assaultive behavior. Offenders placed at the facility would either be returned to their home community upon release or transferred to another facility subsequent to revocation proceedings. Corrections indicates that "average length of stay in secured detention is estimated to be approximately 30 days but individual stays can be much shorter or longer depending on the reason for the stay and the investigative process."

61. On April 26, 2001, the Department of Administration indicated that the opening date for the Sturtevant facility would be December, 2002, rather than June, 2002.

62. In the bill, \$5,500 GPR in 2001-02 and \$148,700 GPR in 2002-03 is provided for health care services using contracted staff. As with the workhouses, in determining health care costs, calculation errors were made related to staffing and the projected cost per inmate. Based on the revised opening date and accounting for the calculation errors, funding in 2001-02 can be deleted and an additional \$82,400 GPR in 2002-03 would be necessary for health care services.

63. If the Committee wishes, the following modifications could be made: (a) opening of the facilities delayed as indicated by DOA; (b) turnover reduction and overtime calculation adjustments; (c) adjustments associated with reduced correctional officer preservice training costs; and (d) increased funding for health care costs in 2002-03. Delaying the opening of the facility will result in lower inmate variable costs. In total, these modifications would result in an adjustment to the bill of -\$1,756,500 GPR and -50.0 GPR positions in 2001-02 and \$231,800 GPR in 2002-03.

64. In providing staff for the facility, the number of positions provided for correctional officer supervision, transportation of offenders between correctional and detention facilities, and inmate intake are not staffed to provide 24 hour per day, seven day per week coverage. In order to fully staff these posts, an additional 1.88 GPR positions would be necessary. If the Committee wishes, the modifications identified above could be made along with the additional 1.88 GPR correctional officer positions. This would result in a change to the bill of -\$1,756,500 GPR and -50.0 GPR positions in 2001-02 and \$324,000 GPR and 1.88 GPR positions in 2002-03.

65. The Co-chairs' letter of April 4, 2001, to the Governor requested that construction contract associated with the probation and parole hold facility not proceed until after the Legislature had determined the facility's appropriate staffing and funding levels. In response, on May 18, 2001, the Secretary of the Department of Administration indicated that the bidding for the project has been temporarily placed on hold. The Secretary further stated that "[d]elaying the probation and parole holding facility will result in increased overcrowding in county jails."

66. Given current projections of the state's general fund for the 2001-03 biennium, opening of the P&P Hold Facility could be delayed for two years. This would result in deleting funding and positions for the facility (-\$1,756,500 GPR in 2001-02 and -\$3,063,300 GPR in 2002-03 and -50.0 GPR positions annually) and the associated inmate-related population costs (-\$92,100 in 2002-03). Under this alternative, the facility could be built but operating costs would need to be addressed in the 2003-05 biennium.

67. If the Committee wishes, the 1999-01 state building program could be amended and the enumeration of the correctional facilities expansion reduced by \$12,345,500 in general fund supported borrowing and debt service costs reduced by \$604,000 GPR in 2001-02 and \$1,207,000 GPR in 2002-03. The Department of Administration has indicated that \$425,000 has been advanced from the building trust fund associated with A&E costs for the probation and parole hold facility. Once construction of the project starts, the trust fund is reimbursed from bond proceeds. If the project enumeration is modified to delete the P&P Hold Facility, the Committee could provide \$425,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds. Under this alternative, funding and positions provided under the bill for the probation and parole hold facility could be deleted. As a result, the facility would not be available

for future use.

ALTERNATIVES TO BILL

A. New Lisbon Correctional Institution

1. Approve the Governor's recommendation to provide \$3,608,300 GPR and 234.14 GPR and \$27,400 PR and 3.0 PR positions in 2001-02 and \$14,765,000 GPR and 277.0 GPR positions and \$145,000 PR and 3.0 PR positions in 2002-03 to operate the 750-bed New Lisbon Correctional Institution.

2. Modify the Governor's recommendation as follows: provide \$896,400 GPR and -0.4 GPR and \$5,000 PR and 0.4 PR position in 2001-02 and \$1,626,900 GPR and -0.4 GPR positions and \$11,100 PR and 0.4 PR position in 2002-03 to operate the New Lisbon Correctional Institution. This alternative makes the following modifications: (a) partially supports 1.0 storekeeper position associated with the inmate canteen with PR; (b) modifies turnover reduction and overtime calculations; (c) reduces correctional officer preservice training costs; (d) reduces funding associated with inmate-related costs; and (e) increases funding for prison contract beds associated with adjusted average daily populations at New Lisbon.

Alternative A2	GPR	PR	TOTAL
2001-03 FUNDING (Change to Bill)	\$2,523,300	\$16,100	\$2,539,400
2002-03 POSITIONS (Change to Bill)	- 0.40	0.40	0.00

B. Highview Geriatric Facility

1. Approve the Governor's recommendation to provide \$5,028,200 GPR in 2001-02 and \$11,053,300 GPR in 2002-03 and 217.0 GPR positions annually to operate the Highview Geriatric Facility.

2. Modify the Governor's recommendation by deleting \$1,176,100 GPR and 103.15 GPR positions and providing \$7,200 PR and 0.4 PR position in 2001-02 and \$785,300 GPR and -1.57 GPR positions and \$13,300 PR and 0.4 PR position in 2002-03 to operate the Highview Geriatric Facility. This alternative makes the following modifications: (a) delays all funding and positions by one month; (b) partially supports 1.0 storekeeper position associated with the inmate canteen with PR; (c) modifies turnover reduction and overtime calculations; (d) makes adjustments associated with reduced correctional officer preservice training costs; (e) appropriately staffs nursing positions; (f) reduces funding associated with inmate-related costs; and (g) increases funding for prison contract beds associated with adjusted average daily populations at the Highview Facility.

Alternative B2	GPR	PR	TOTAL
2001-03 FUNDING (Change to Bill)	- \$390,800	\$20,500	- \$370,300
2002-03 POSITIONS (Change to Bill)	- 1.57	0.40	- 1.17

3. Delete funding and positions for Highview (-\$5,028,200 GPR in 2001-02 and -\$11,053,300 GPR in 2002-03 and -217.0 GPR positions annually) and the associated inmate-related population costs (-\$53,400 GPR in 2001-02 and -\$682,500 GPR in 2002-03). Provide funding for the placement of an additional 24 inmates in 2001-02 and 300 inmates in 2002-03 in contract beds (\$385,500 GPR in 2001-02 and \$4,962,600 GPR in 2002-03). This alternative would delay the opening of Highview to the 2003-05 biennium.

Alternative B3	GPR
2001-03 FUNDING (Change to Bill)	- \$11,469,300
2002-03 POSITIONS (Change to Bill)	- 217.00

4. Approve the funding and position deletions under Alternative B3. In addition, remove enumeration of the Highview Facility from the 1999-01 state building program. Reduce authorized bonding for Corrections by \$7,294,000 in general fund supported borrowing and reduce debt service by \$713,000 GPR annually. Provide \$150,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds.

Alternative B4	GPR	BR
2001-03 FUNDING (Change to Bill)	- \$1,276,000	- \$7,294,000

C. Taycheedah Correctional Institution

1. Approve the Governor's recommendation to provide \$2,364,800 GPR in 2001-02 and \$2,995,700 GPR in 2002-03 and 61.0 GPR positions annually for staffing of the new 125-bed housing unit, 64-bed segregation unit and 64-bed mental health unit at the Taycheedah Correctional Institution.

2. Modify the Governor's recommendation as follows: delete \$14,900 GPR in 2001-02 and \$17,300 GPR in 2002-03. This alternative would make modifications related to turnover reduction and overtime calculation adjustments, and adjustments associated with reduced correctional officer preservice training costs.

Alternative C2	GPR
2001-03 FUNDING (Change to Bill)	- \$32,200

D. Oshkosh Correctional Institution

1. Approve the Governor’s recommendation to provide \$260,400 GPR in 2001-02 and \$440,500 GPR in 2002-03 and 10.0 GPR positions annually for staffing of a new segregation unit at Oshkosh.

2. Modify the Governor’s recommendation as follows: delete \$260,400 GPR and 10.0 GPR positions in 2001-02 and provide \$100,300 GPR in 2002-03 associated with the Oshkosh Correctional Institution segregation unit. This alternative makes the following modifications: (a) delays all funding and positions to reflect the open of the facility in September, 2002, rather than March, 2002; (b) modifies turnover reduction and overtime calculations; and (c) reduces correctional officer preservice training costs.

<u>Alternative D2</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	- \$160,100

3. Modify the Governor’s recommendation as follows: delete \$260,400 GPR and 10.0 GPR positions in 2001-02 and provide \$261,600 GPR and 3.54 GPR positions in 2002-03 associated with the Oshkosh Correctional Institution segregation unit. This alternative makes the following modifications: (a) provides an additional 3.54 correctional officer positions to staff the segregation unit; (b) delays all funding and positions to reflect the open of the facility in September, 2002, rather than March, 2002; (c) modifies turnover reduction and overtime calculations; and (d) reduces correctional officer preservice training costs.

<u>Alternative D3</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	\$1,200
2002-03 POSITIONS (Change to Bill)	3.54

4. Delete funding and positions for the Oshkosh segregation unit (-\$260,400 GPR in 2001-02 and -\$440,500 GPR in 2002-03 and -10.0 GPR positions annually). This alternative would delay the opening of the Oshkosh segregation unit to the 2003-05 biennium.

<u>Alternative D4</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	- \$700,900
2002-03 POSITIONS (Change to Bill)	- 10.00

5. Approve the funding and position deletions under Alternative D4. In addition, remove the enumeration of the Oshkosh segregation unit from the 1999-01 state building program, reduce the authorized bonding for Corrections by \$4,189,500 in general fund supported borrowing and reduce debt service by \$168,000 GPR in 2001-02 and \$410,000 GPR in 2002-03. Provide

\$94,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds.

<u>Alternative D5</u>	<u>GPR</u>	<u>BR</u>
2001-03 FUNDING (Change to Bill)	- \$484,000	- \$4,189,500

E. Inmate Workhouses

1. Approve the Governor's recommendation to provide \$2,596,800 GPR in 2001-02 and \$3,238,300 GPR in 2002-03 and 50.0 positions annually to staff and operate the two 150-bed inmate workhouses (one at the Winnebago Correctional Center and one at Sturtevant).

2. Modify the Governor's recommendation as follows: delete \$807,400 GPR and 25.0 GPR positions in 2001-02 and provide \$1,747,300 GPR in 2002-03 for the inmate workhouses. This alternative makes the following modifications: (a) delays the opening of the facilities; (b) modifies turnover reduction and overtime calculations; (c) reduces correctional officer preservice training costs; (d) increases funding for health care costs; (e) reduces funding associated with inmate-related costs; and (f) increases funding for prison contract beds associated with adjusted average daily populations at the inmate workhouses.

<u>Alternative E2</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	\$939,900

3. Modify the Governor's recommendation as follows: delete \$806,400 GPR and 24.96 GPR positions in 2001-02 and provide \$1,788,200 GPR and 1.08 GPR positions in 2002-03 for the inmate workhouses. This alternative makes the following modifications: (a) delays the opening of the facilities; (b) modifies turnover reduction and overtime calculations; (c) reduces correctional officer preservice training costs; (d) increases funding for health care costs; (e) reduces funding associated with inmate-related costs; (f) increases funding for prison contract beds associated with adjusted average daily populations at the inmate workhouses; and (g) provides an additional 1.08 officer positions to staff the inmate workhouse housing units.

<u>Alternative E3</u>	<u>GPR</u>
2001-03 FUNDING (Change to Bill)	\$981,800
2002-03 POSITIONS (Change to Bill)	1.08

4. Delete funding and positions for the inmate workhouses (-\$2,596,800 GPR in 2001-02 and -\$3,238,300 GPR in 2002-03 and 50.0 GPR positions annually) and funding associated with inmate-related population costs (-\$127,700 GPR in 2001-02 and -\$637,100 GPR in 2002-03).

Provide funding for the placement of an additional 61 inmates in 2001-02 and 300 inmates in 2002-03 in contract beds (\$979,700 GPR in 2001-02 and \$4,962,600 GPR in 2002-03). This alternative would delay the opening of the inmate workhouses to the 2003-05 biennium.

Alternative E4	GPR
2001-03 FUNDING (Change to Bill)	- \$657,600
2002-03 POSITIONS (Change to Bill)	- 50.00

5. Approve the funding and position deletions under Alternative E4. In addition, remove the enumeration of the inmate workhouses from the 1999-01 state building program, reduce the authorized bonding for Corrections by \$8,235,600 in general fund supported borrowing and reduce debt service by \$403,000 GPR in 2001-02 and \$805,000 GPR in 2002-03. Provide \$115,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds.

Alternative E5	GPR	BR
2001-03 FUNDING (Change to Bill)	- \$1,093,000	- \$8,235,600

F. Sturtevant Probation and Parole Hold Facility

1. Approve the Governor’s recommendation to provide \$1,756,500 GPR in 2001-02 and \$3,063,300 GPR in 2002-03 and 50.0 GPR positions annually to staff the Sturtevant Probation and Parole Hold Facility.

2. Modify the Governor’s recommendation as follows: delete \$1,756,500 GPR and 50.0 GPR positions in 2001-02 and provide \$231,800 GPR in 2002-03. This alternative makes the following modifications: (a) delays the opening of the facility from June, 2002, to December, 2002; (b) modifies turnover reduction and overtime calculations; (c) reduces correctional officer preservice training costs; (d) increases funding for health care costs in 2002-03; and (e) reduces inmate-related costs.

Alternative F2	GPR
2001-03 FUNDING (Change to Bill)	- \$1,524,700

3. Modify the Governor’s recommendations as follows: delete \$1,756,500 GPR and 50.0 GPR positions in 2001-02 and provide \$324,000 GPR and 1.88 GPR positions in 2002-03. This alternative makes the following modifications: (a) delays the opening of the facility from June, 2002, to December, 2002; (b) modifies turnover reduction and overtime calculations; (c) reduces correctional officer preservice training costs; (d) increases funding for health care costs in 2002-03; (e) reduces inmate-related costs; and (f) provides an additional 1.88 GPR

correctional officers for correctional officer supervision, transportation of offenders and inmate intake.

Alternative F3	GPR
2001-03 FUNDING (Change to Bill)	- \$1,432,500
2002-03 POSITIONS (Change to Bill)	1.88

4. Delete funding and positions for the facility (-\$1,756,500 GPR in 2001-02 and -\$3,063,300 GPR in 2002-03 and -50.0 GPR positions annually) and the associated inmate-related population costs (-\$92,100 in 2002-03). This alternative would delay the opening of the Sturtevant P&P hold facility to the 2003-05 biennium.

Alternative F4	GPR
2001-03 FUNDING (Change to Bill)	- \$4,911,900
2002-03 POSITIONS (Change to Bill)	- 50.00

5. Approve the funding and position deletions under Alternative F4. In addition, reduce the enumeration of the correctional facilities expansion project in the 1999-01 state building program by \$12,345,500 in general fund supported borrowing for costs associated with the Sturtevant Probation and Parole Hold Facility and reduce debt service by \$604,000 GPR in 2001-02 and \$1,207,000 GPR in 2002-03. Provide \$425,000 GPR in 2001-02 to the building trust fund to cover A&E fees that will not be reimbursed from bond proceeds.

Alternative F5	GPR	BR
2001-03 FUNDING (Change to Bill)	- \$1,386,000	- \$12,345,500

Prepared by: Jere Bauer