



Legislative Fiscal Bureau

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May 31, 2001

Joint Committee on Finance

Paper #329

Milwaukee Secure Detention Facility Full Funding Of Non-Salary Costs (DOC -- Adult Correctional Facilities)

[LFB 2001-03 Budget Summary: Page 213, #12]

CURRENT LAW

The 1,048-bed Milwaukee Secure Detention Facility, a correctional facility serving probation and parole violators (838 beds) and as an alcohol and other drug abuse facility (210 beds) for state inmates, is currently scheduled to open in October, 2001. Base funding for the Facility is \$10,048,100 GPR and 266.36 GPR positions.

GOVERNOR

Provide \$8,623,700 GPR in 2001-02 and \$8,742,300 GPR in 2002-03 to fully fund non-salary costs at the Milwaukee Secure Detention Facility (MSDF) as follows: (a) inmate-related food and supplies costs, \$4,174,800 GPR annually; (b) inmate contracted health services, \$2,667,100 GPR in 2001-02 and \$2,779,100 GPR in 2002-03; (c) supplies and services, \$1,331,600 GPR in 2001-02 and \$1,338,200 GPR in 2002-03; (d) fuel and utilities, \$281,700 GPR annually; (e) educational services, \$120,000 GPR annually; and (f) permanent property, \$48,500 GPR annually.

MODIFICATION

Reduce funding by \$3,630,000 GPR in 2001-02 associated with inmate-related costs. Provide \$1,701,700 GPR in 2001-02 to support additional contract prison space.

Explanation: The bill assumes that the average daily population at MSDF would be 1,048 inmates annually. The facility is not scheduled to begin accepting inmates until October, 2001. Given that the facility will not be open for a full year in

2001-02, the average daily population of the facility will not be 1,048 in 2001-02 and, therefore, inmate-related costs can be reduced. Modifying the ADP to 525 in 2001-02 would reduce facility costs by \$3,630,000 in 2001-02. However, since the average number of beds to house to inmates in the AODA portion of the facility will be reduced in 2001-02 by 105, increased funding of \$1,701,700 GPR in 2001-02 would be necessary for 105 additional contract beds.

Modification	GPR
2001-03 FUNDING (Change to Bill)	- \$1,928,300

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