



## Legislative Fiscal Bureau

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May 26, 2009

Joint Committee on Finance

Paper #286

### **Drug Abuse Correctional Center Staffing (Corrections -- Adult Institutions)**

[LFB 2009-11 Budget Summary: Page 218, #5]

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#### **CURRENT LAW**

The Drug Abuse Correctional Center (DACC) is a minimum-security facility on the grounds of the Winnebago Mental Health Institute and is designated to provide substance abuse treatment programs for inmates with serious drug and/or alcohol problems. The current capacity at DACC is for 282 inmates. Current staffing at the facility is 65.5 positions, with 2007-08 expenditures of \$9,416,200 GPR.

#### **GOVERNOR**

Provide \$920,500 GPR and 11.6 GPR positions in 2010-11 for operation of the new 300-bed Drug Abuse Correctional Center which will replace the existing facility (both in Winnebago). The new facility is estimated to open in August, 2010. Staffing provided under the bill includes: 1.75 correctional sergeants, 1.0 supervising officer, 2.0 social workers, 0.6 physician, 1.0 nurse supervisor, 4.25 nurse clinicians, and 1.0 medical program assistant.

#### **DISCUSSION POINTS**

1. In 2007-08, a new facility for DACC was constructed after a number of major construction issues were identified at the current DACC facility, including: (a) replacement of existing windows that present security and functional problems; (b) upgrading the heating, ventilation, and air conditioning system; (c) renovation of the plumbing system that has experienced numerous leaks; and (d) upgrading the elevators to meet the needs of the facility and current building codes. As a result, the Building Commission determined that the facility's current "limitations and the improved program operations, lower operating costs and lower anticipated

capital repairs associated with a new facility warrant a new facility."

2. Under the bill, funding and staffing would be provided as a result of opening the new facility for the Drug Abuse Correctional Center, also in Winnebago. Because of the revised DACC capacity, contract bed funding is reduced by \$340,900 GPR in 2010-11. Additional positions would be needed associated with the structure of the new facility, a full health services unit (HSU), and the increased capacity from 282 to 300 beds. As a result of the increased HSU staffing, contracted nursing services are reduced by \$417,700 GPR. The new facility would open in August of 2010.

3. Additional staffing in the HSU appears to be consistent with health services staffing at other facilities of similar size. Further, given current security staffing at DACC and the expansion of the facility, the increased staffing appears appropriate. Likewise, the staffing for treatment services is consistent with current AODA programming provided at the facility.

4. The funding provided for staffing at DACC did not include turnover calculations. Turnover is a budget calculation that reduces agency-based permanent salaries in any appropriation with more than 50 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. If the Committee wishes to apply turnover, the bill could be modified by -\$17,000 GPR in 2010-11. [Alternative 2]

5. Considering the current state fiscal situation, the Committee may wish to delay the opening of the new facility to reduce costs in the 2009-11 biennium. Since increased prison bed space would be delayed, cost savings of the delayed opening would be offset by increased contract bed expenditures. If the opening were delayed until February, 2011, the bill could be modified by -\$93,800 GPR in 2010-11. [Alternative 3a] If the opening were delayed until April, 2011, the bill could be modified by -\$225,200 GPR. [Alternative 3b] These modifications include the turnover modification discussed above.

6. Alternatively, the Committee may wish to pursue further immediate savings, delaying the opening until the 2011-13 biennium and deleting the funding and staffing provided under AB 75 entirely. [Alternative 4] As discussed above, while there would be overall cost savings, contract bed funding would increase as a result of delaying the opening. Further, Corrections would continue to utilize contracted nursing services at the current DACC facility.

## **ALTERNATIVES**

1. Approve the Governor's recommendation to provide \$920,500 GPR and 11.6 GPR positions in 2010-11 for the opening of the new DACC facility in August, 2010.

2. Modify the Governor's recommendation by -\$17,000 in 2010-11 as a result of removing turnover.

<b>ALT 2</b>	<b>Change to Bill</b>
	Funding
GPR	- \$17,000

3. Modify the Governor's recommendation as a result of delaying the opening date of the new facility to one of the following:

a. February, 2011

<b>ALT 3a</b>	<b>Change to Bill</b>
	Funding
GPR	- \$93,800

b. April, 2011

<b>ALT 3b</b>	<b>Change to Bill</b>
	Funding
GPR	- \$225,200

4. Delete provision.

<b>ALT 4</b>	<b>Change to Bill</b>
	Funding Positions
GPR	- \$920,500 - 11.60

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