



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #236

Deletion of Funding for Vacant Positions in Division of Juvenile Corrections (Corrections -- Juvenile Corrections)

[LFB 2013-15 Budget Summary: Page 139, #7]

CURRENT LAW

Base funding for the Department of Corrections' juvenile correctional services appropriation for the 2013-15 biennium is \$32,584,200 PR and 322.3 PR positions.

GOVERNOR

Delete \$298,500 PR annually associated with vacant positions under the Department's Division of Juvenile Corrections' juvenile correctional services appropriation.

DISCUSSION POINTS

1. The Governor's budget recommendations would delete \$597,000 PR associated with 5.0 vacant positions under the Division of Juvenile Corrections. Deleted funding is intended to control costs and moderate the statutory daily rates charged to counties by lowering overall operating expenses upon which the daily rate is based. The deleted funding was calculated based on the average salary and fringe benefits of all the vacant positions in the appropriation (\$59,700 annually). Deleting the funding is intended to control costs and moderate the statutory daily rates charged to counties and the state for juvenile correctional placements.

2. While PR expenditure authority would be eliminated, the Department would retain position authority associated with the funding. The Department indicates that retaining the positions would provide flexibility in case there should be a change in population and the positions are needed. The Department currently has 43.0 positions vacant in the juvenile correctional services appropriation. Of those positions, 9.0 positions have been vacant for over a year.

3. It should be noted that because the position authority would remain within the appropriation, funding associated with the positions would automatically be restored under standard budget adjustments for full funding of salary and fringe benefits during the next biennial budget cycle. Since the funding deletions designated to state agencies are intended to be permanent, the Committee may wish to delete the 5.0 positions as well. [Alternative 2]

4. Since the appropriation has had 9.0 positions vacant for over a year, the Committee may wish, in addition to deleted the positions and funding for 5.0 positions, also to delete funding and position authority associated with 4.0 additional positions. Under the alternative, the bill would be modified by -\$238,800 PR annually and -9.0 positions. [Alternative 3] It should be noted that, by deleting additional funding, the statutory daily rates associated with juvenile placements would be reduced by \$2 in each fiscal year.

ALTERNATIVES

1. Approve the Governor's recommendation to delete \$298,500 PR annually associated with vacant positions under the Department's Division of Juvenile Corrections' juvenile correctional services appropriation.

2. Modify the Governor's recommendation by also deleting 5.0 PR positions associated with the deleted funding.

ALT 2	Change to Bill	
	Positions	
PR		- 5.00

3. Modify the Governor's recommendation by deleting 5.0 PR positions associated with the bill's deleted funding, and additionally delete \$238,800 PR and 4.0 PR positions annually associated with other long-term vacancies in the juvenile correctional services appropriation.

ALT 3	Change to Bill	
	Funding	Positions
PR	- \$477,600	- 9.00

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