



## 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>		
<b>Division of Management Services</b>				
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
<b>Division of Adult Institutions</b>				
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
<b>Division of Correctional Programs</b>				
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
<b>Division of Community Corrections</b>				
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>		
<b>Secretary's Office</b>	-69,700	-69,700	-1.50	GPR
<b>Division of Management Services--Juvenile</b>				
Bureau of Finance & Administrative Services	-31,800	-31,800	-0.50	PR
Training Centers	-64,300	-64,300	-1.00	PR
<b>Division of Correctional Programs--Juvenile</b>				
Office of Education	-17,000	-17,000	-0.50	PR
<b>Division of Juvenile Corrections</b>				
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
<b>Total</b>				
	-\$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>	
<b>Division of Management Services</b>							
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
<b>Division of Adult Institutions</b>							
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
<b>Division of Correctional Programs</b>							
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>	
<b>Division of Community Corrections</b>							
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
<b>Secretary's Office</b>	-69,700	-1.50	-95,300	-2.35	-25,600	-0.85	GPR
<b>Parole Commission</b>	0	0.00	-145,900	-4.50	-145,900	-4.50	GPR
<b>Division of Management Services--Juvenile</b>							
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
<b>Division of Correctional Programs--Juvenile</b>							
Office of Education	-17,000	-0.50	-17,100	-0.50	-100	0.00	PR
<b>Division of Juvenile Corrections</b>							
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	<u>-57,900</u>	<u>-1.00</u>	<u>0</u>	<u>0.00</u>	<u>57,900</u>	<u>1.00</u>	PR
<b>Total</b>	-\$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>
<b>2003-05 FUNDING</b> (Change to Bill)	\$514,000	\$174,400	\$688,400
<b>2004-05 POSITIONS</b> (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>
<b>2003-05 FUNDING</b> (Change to Bill)	\$0	\$174,400	\$174,400
<b>2004-05 POSITIONS</b> (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