



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #242

Full Funding of Non-Salary Costs of Correctional Institutions (DOC -- Adult Corrections)

[LFB 2003-05 Budget Summary: Page 118, #14]

CURRENT LAW

In 2001 Act 16, funding and positions were provided for the Stanley, New Lisbon and Highview Correctional Institutions. The Stanley Correctional Institution opened in January, 2003; and, under 2001 Act 109, the New Lisbon and Highview Correctional Institutions are schedule to open in January, 2004.

GOVERNOR

Provide \$650,500 GPR and \$3,400 PR in each year of the 2003-05 biennium to annualize non-salary costs at the Stanley, New Lisbon and Highview Correctional Institutions, associated with positions created for only a portion of a year under previous legislation.

MODIFICATION

Reduce funding for full funding of non-salary cost associated with the New Lisbon Correctional Institution by \$10,700 GPR annually.

Explanation: Initial funding for Corrections positions is based on the number of months for which the positions are authorized. Likewise, initial funding associated with the opening of correctional institutions is based on the number of months the facility will be in operation in the first year of operation. As a result, the non-salary costs (purchase of services for offenders, fuel and utility costs, supplies and services, and internal service charges) associated with positions that are created in the second year of a biennium and institutions that begin operation in the second year of a biennium are not funded for a full year in Corrections' base budget.

Annual funding under the bill would be provided for: (a) Stanley Correctional Institution, \$400,800 GPR and \$2,800 PR for costs associated with 395.7 GPR and 2.8 PR positions created in Act 16; (b) New Lisbon Correctional Institution, \$237,800 GPR and \$600 PR for costs associated with 31.38 GPR and 0.4 PR positions created under 2001 Act 16; and (c) Highview Correctional Institution, \$11,900 GPR for costs associated with 10.63 FTE positions created under 2001 Act 16.

In general, costs were calculated correctly. However, in calculating the annualized non-salary costs related to the New Lisbon Correctional Institution, \$10,700 GPR annually for training supplies and services (a one-time funding item) was inadvertently included. This funding should be removed.

<u>Modification</u>	<u>GPR</u>
2003-05 FUNDING (Change to Bill)	- \$21,400

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