



Legislative Fiscal Bureau

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Joint Committee on Finance

Paper #234

Program Revenue Reestimates (Corrections - Adult Corrections and Corrections -- Community Corrections)

Bill Agency

[LFB 2007-09 Budget Summary: Page 111, #10 and Page 115, #5]

CURRENT LAW

The Department of Corrections' Divisions of Adult Institutions (DAI) and Community Corrections (DCC) collect program revenue funding from a number of different sources, including inmate room and board fees, and revenues from offenders required to pay for supervision costs, drug testing, and polygraph examinations.

GOVERNOR

For DAI program revenues, provide \$3,470,500 in 2007-08 and \$3,771,300 in 2008-09 associated with the following revenue reestimates: (a) \$2,500,000 annually associated with increased contracting costs at the Waupun Central Warehouse for canned goods; (b) \$47,200 in 2007-08 and \$56,100 in 2008-09 for increased LTE expenditures for canteen operations; (c) \$674,800 in 2007-08 and \$966,700 in 2008-09 for increased utility costs at the Department's central generating plant; and (d) \$248,500 annually for increased supplies and services for general PR operations funded from room, board, and medical services fees collected from inmates.

For DCC program revenues, provide \$774,200 in 2007-08 and \$844,200 in 2008-09 associated with the following revenue reestimates: (a) \$43,600 annually associated with increased costs for limited-term employees (LTEs) at the Department's Monitoring Center (a net result of an increase in \$300,000 annually for LTEs and a decreased of \$256,400 annually for supplies and services); (b) -\$38,900 annually for reduced supplies and services associated with drug testing costs; (c) -\$6,000 annually for the loans to persons on probation, extended supervision or parole to reduce funding to \$0 annually; (d) \$114,800 in 2007-08 and \$184,800 in

2008-09 for expenditures associated with sex offender management, including LTEs, rent, polygraph testing, sex offender notifications, and supplies and services; and (e) \$660,700 annually for projected increased in LTE and supplies and services costs for probation, parole and extended supervision funded from supervision fees.

MODIFICATION

Reestimate program revenue expenditures by -\$278,500 PR annually associated with: (a) supplies and services for DAI general program operations funded from room, board, and medical services fees collected from inmates (-\$248,500 annually); and (b) program revenue expenditures for LTEs at the DCC Monitoring Center (-\$30,000 annually).

Explanation: Based on more recent expenditure and revenue data, PR expenditure authority under DAI's general program operations may be reduced. The DCC Monitoring Center reestimate is based on expenditures for LTEs at the Monitoring Center in 2005-06 of \$300,000 PR annually. Since actual expenditures were \$270,000 PR in 2005-06, program revenue estimates can be reduced by \$30,000 annually.

	Change to Bill Funding	Change to Base Funding
PR	- \$557,000	\$8,303,200

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